

# Social and Cultural





# social and cultural group

## Overview of Group

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

- Aquatic Facilities
- Community Engagement and Support
- Emergency Management
- Events and Venues
- Public Gardens and Open Spaces
- District Library
- Rotorua Museum of Art & History

The Social and Cultural Group activities 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 provided to the level expected without Council's contribution and involvement.

The uncertain economic background against which this Ten Year Plan has been prepared imposes more than the usual challenge in planning social and cultural investment and services for the next ten years. These proposals have been developed to reflect tightened circumstances of affordability whilst acknowledging increased pressures from withdrawal and/or reduction in the availability of grants to community groups, and to Council, from the philanthropic sector. Flexibility to respond to changing social and economic issues as the emerging economic crisis takes clearer shape is retained wherever possible.



## Strategic Direction and Highlights

### Rotorua Civic Theatre Stagehouse Redevelopment

Rotorua District Council is committed to the backstage redevelopment for the Civic Theatre. This is a significant project previously estimated to cost \$8.2 million, but subsequently revised down to \$6.2 million. Council has committed \$4 million to that project in the previous Ten Year Plan (\$500,000 of this project has already been funded in the 2008/09 year).

Council has established a fundraising working group that is charged with identifying private partnerships to raise a further \$1.9 million. The remaining \$300,000 will be met through proposed renewals already identified in the asset management plan. The work has been ongoing over the past 12 months and there are signs that suggest it will be very successful.

The main reasons for the upgrade related to deferred maintenance decisions taken by Council over many years. The project will increase the capability of the theatre to attract larger shows with more substantial set requirements. It will also significantly improve the efficiency of the backstage operation that currently requires scenes to be loaded on a dock on Haupapa Street. This is inconvenient for the theatre, event promoters and for users of parking facilities in that area. The new dock will load-in from the Arawa Street side of the building.

This project will provide a much needed boost to Rotorua's performing arts and will raise the level of available facilities to that of other comparable provincial communities in New Zealand.

### Cemeteries

Council has been attempting to identify a suitable new cemetery site for the past seven years. A property has now been purchased at Horohoro with the potential to be used as a cemetery. Discussions are also ongoing with Ngati Whakaue, through Ngati Whakaue Tribal Lands, and Kauae Cemetery trustees, to acquire the lease or purchase of additional land adjacent to the current Kauae Cemetery on State Highway 5.

While this is the preferred site, unless agreement is reached on terms and conditions, Council will need to progress alternative plans. It is expected that a decision will be made during the 2010/2011 year. In the meantime, existing cemeteries have adequate space for cremations for the foreseeable future. There is also sufficient space for burials for approximately five years at Kauae Cemetery and significant capacity at rural cemeteries.

### Community Safety

In 2004 Rotorua residents identified 'a safe and caring community' as their highest priority of the Bright Future Rotorua Community Outcomes. This has remained the case ever since. As part of building recognition of Rotorua as a safe place to visit, live, work and play, a collaborative programme with a range of government agencies and volunteer groups has been established to obtain World Health Organisation (WHO) accreditation for Rotorua, as a 'safe city'.

We are currently almost one year into this two year project. Seven other cities in New Zealand, including Tauranga, have achieved this accreditation. It is an important process for securing objective evidence about the safety of the city from both a crime and abuse perspective, and in terms of physical safety and a low accident environment.

## social and cultural group **cont.**

Accreditation will reassure residents about steps being taken to improve community safety. This has an important social benefit for the community. It will also give visitors assurance that Rotorua is a safe place to visit or invest in, an important economic benefit from accreditation.

### Healthy Homes

'Healthy Homes' is likely to become an increasing issue in Rotorua, from a health and an economic development perspective, as the impact of air pollution begins to impact on the ability of businesses to secure resource consents. This Ten Year Plan does not propose any financial contribution by Council towards achieving the required improvements in air quality and health benefits to the community from warmer drier homes. It continues Council's role of advocacy and facilitation.

### Maintaining current assets (renewals)

Some of the strategic assets in the group eg pensioner housing, Rotorua Aquatic Centre, Community House and the Civic Theatre, have reached a stage in their life where significant renewals are required. These have been critically reviewed and in most cases, pushed out as far as is prudent at this stage. These will be kept under review.

### New capital

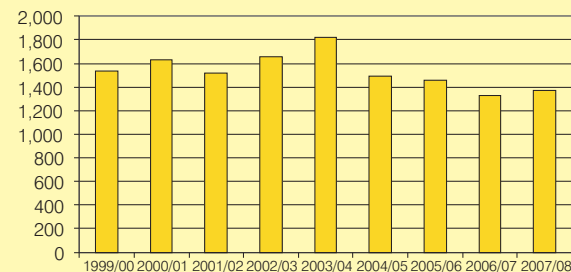
Similarly, many new capital projects (eg Aquatic Centre redevelopment), have been delayed from the timetable proposed in the last Ten Year Plan. In the 2006 Ten Year Plan this work was scheduled for the 2009/10 - 2010/11 years and is now scheduled for 2011/12 - 2012/13. This acknowledges the uncertainty and financial constraints that currently exist, although it is recognised that the changing demography of our community, an aging population, and changes in recreation patterns, will require an asset response in the medium term.

## Did you know?

Since 2003, on a population basis, the level of reported crime has fallen in the Rotorua Police District and wider Bay of Plenty Region. According to survey results, most people feel safe in Rotorua. Nevertheless, crime rates remain above the national average. Council has partnerships with the Police and many other agencies to ensure Rotorua remains a safe and caring community. Examples include:

- Rotorua Safe Families Campaign to tackle family violence.
- Crime Prevention Action Plan and projects such as Project Papa Waka (car crime reduction).
- Application for World Health Organisation (WHO) Safe Community status.

Crime rate



Funding to investigate the costs and benefits of alternative options for the Aquatic Centre has been included, with development to take place only after detailed consideration in the next Ten Year Plan. The Aquatic Centre is also exploring joint public/private partnerships as a way of extending facilities and services. This has not been included in this plan as the premise is that it will be cost neutral from a rating perspective.

### Skate Parks

Following on the success of suburban youth skate parks at Puketawhero Park and Ngongotaha, Council resolved to invest \$600,000 over four years to provide up to four similar facilities in the western suburbs. These will be constructed in years 2 and 4 of the Ten Year Plan, although community consultation will occur earlier.

### Homeless People

Council is concerned about the plight of homeless people in our community. Although Council is aware that the reasons for homelessness are often quite different in their origin, the impact on the individual and on the community is often the same.

To assist the community establish a shelter for homeless people Council has agreed to offer its best endeavours to find a suitable site on which a building could be located or constructed and which meets the expressed need for short-term shelter close to the CBD.

## social and cultural group **cont.**

### Grants

Council's policies for providing grants or contracts for services to community organisations have all been reviewed in the last three years and now provide more transparent and accountable processes for providing assistance. Overall levels of funding for grants have been reduced in the Ten Year Plan, primarily through a significant reduction in the Community Asset Development Fund (CADF) and the Community Safety Projects Fund. The CADF has served the Rotorua community well, with significant grants to Mid Island Gymnastics, Rotorua Hockey, St Chads and many others in the last three years. It is time to take stock and reassess the need for further new facilities in Rotorua, particularly in this time of economic pressure.

### Events

That events can drive tourism and other economic activity is now well accepted. Rotorua, for a number of years, a leader in this activity, is now falling behind not only the established metropolitan cities of Auckland and Wellington, but also, increasingly, behind provincial centres such as Hamilton. However, with ongoing support from the Rotorua Trust, it is proposed to continue to build on Rotorua's natural advantages as an event location, (forests, lakes, tourism infrastructure, etc), to minimise the constraint of limited financial resources.

The major event in the foreseeable future will be Rugby World Cup 2011 for which Rotorua, in conjunction with other local authorities and the Bay of Plenty Rugby Union, has submitted a successful bid. Financial provision to re-lay the sand carpet playing surface at the International Stadium was brought forward to the 2008/09 year and therefore no longer appears in the Ten Year Plan. This early replacement is to allow the surface to be ready for the World Cup. No other capital investment in the International Stadium, beyond normal renewals, is necessary for Rugby World Cup 2011.

### Fees and charges

Increases in fees and charges are proposed to at least keep pace with inflation over the term of the plan. In some areas eg Rotorua Aquatic Centre, fees have been constant for some time and are now well below industry norms. In these cases, there needs to be a catch-up to restore the real level of admission income. The Ten Year Plan also maintains the self funding nature of the Pensioner Housing account by way of rent increases, whilst maintaining Council's policies of affordability.

Where there is a significant increase in services provided by facilities eg Rotorua Museum and Rotorua Aquatic Centre, there will be increases in admission charges to reflect the increases in services. Further detail is provided in the activity plans for each service.



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## Potential Significant Negative Effects

### Events and Venues

This activity 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 safely with these heavy use events. These effects will be managed through infrastructure design and traffic management plans.

### Aquatic Facilities

There is potential for activities and services to fail to meet the changing needs of the community.

### Public Gardens and open spaces

This activity impacts on traffic management with associated noise pollution during peak activity periods. Cemeteries tend to have a negative effect on neighbouring property values.

### Emergency Management

There is potential for a reduction in levels of community self reliance if this activity is viewed as purely the responsibility of local or central government.

### Community Engagement and Support

By providing community assistance opportunities it is possible for organisations to become reliant on council rates funding instead of seeking other possible funding options.

These and a number of other negative effects identified, and associated mitigation options, are provided in the respective activity plan sections.

## Asset Management Plans Information

The key assets used in this Activity Group are:

- Buildings
- Land
- Parks & Reserves
- Nursery
- Bridges
- Footpaths
- Minor Wastewater Treatment
- Library Collection
- Art & History Collection

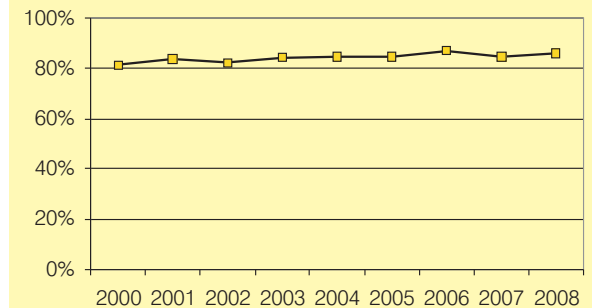
Further details are provided in each Activity section.

## *Did you know?*

Satisfaction with Council services is generally higher in Rotorua than other parts of the country, particularly for beautification and landscaping, the Aquatic Centre and Museum. Rotorua's facilities are also highly regarded by visitors to the district. Council continually seeks opportunities to improve its service levels and to provide value for the ratepayer dollar. Examples include:

- Recent upgrade and ongoing review of District Library services and facilities.
- Completion of the Museum building to its original specifications, in partnership with funding agencies, businesses and the community.
- Redevelopment of Kuirau Park and the Lakefront Reserve.

Satisfaction with community services



## social and cultural group cont.

## Net Cost of Service

Net Cost of Service by Activity (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Aquatic Facilities	1,733	1,518	1,580	1,676	1,588	1,807	1,700	1,381	1,407	1,487	1,490	1,610
Community Engagement & Support	2,710	3,328	3,230	2,860	2,532	2,507	2,555	2,591	2,581	2,659	2,691	2,668
Emergency Management	490	480	511	553	546	560	579	588	599	611	624	640
Event & Venues	1,757	3,739	2,099	2,339	3,006	3,453	3,502	3,603	3,880	3,771	3,744	4,101
Public Gardens & Open Spaces	7,660	8,398	8,246	8,289	8,426	8,625	8,674	8,833	8,836	9,018	9,132	9,430
Public Library	3,079	3,383	3,227	3,298	3,392	3,489	3,580	3,679	3,821	3,803	3,884	3,926
Rotorua Museum of Arts and History	(67)	543	(3,621)	(1,833)	2,512	1,048	1,897	2,630	2,547	2,591	2,674	2,677
<b>Total Net Cost of Service</b>	<b>17,362</b>	<b>21,389</b>	<b>15,272</b>	<b>17,182</b>	<b>22,002</b>	<b>21,489</b>	<b>22,487</b>	<b>23,305</b>	<b>23,671</b>	<b>23,940</b>	<b>24,239</b>	<b>25,052</b>

## Social and Cultural Assets

Asset Type	Cost/Valuation (\$000s)	Accumulated Depreciation (\$000s)	Book Value 1 July 2008 (\$000s)
Art & History Collection	5,739	21	5,719
Bridges	20	1	19
Buildings	88,488	5337	83,151
Computer Hardware	440	278	162
Computer Software	221	206	14
Database	16	10	6
Footpaths	21	1	21
Furniture	3,597	2,601	996
Land	105,236	-	105,236
Library Collection	3,920	1,276	2,644
Office Equipment	767	684	83
Parks and Reserves	19,987	2,651	17,335
Plant and Machinery	4,736	2,956	1,780
Roading	1,349	56	1,294
Stormwater drainage	346	6	340
Street Signal. Sign & Light	544	29	515
Vehicle	271	171	100
Wastewater Reticulation	25	-	25
	<b>235,723</b>	<b>16,285</b>	<b>219,438</b>



# aquatic facilities activity plan

## Why we do it

To promote healthy active lifestyles and to provide the community with low cost, diverse leisure and recreational opportunities. To foster positive strategic partnerships with the local community including swim and sports clubs, recreation and health professionals, government and industry organisations and local business.

## What we do

### The Facilities

The Rotorua Aquatic Centre is open 7 days per week from 6.00am to 9.00pm and operates 364 days per year. It is a Pool Safe accredited facility and is made up of:

- 50m outdoor swimming pool
- 18m indoor learners pool
- 25m indoor swimming pool with a 7m bulkhead.
- 3 outdoor spa pools,
- Indoor lazy river
- Indoor spa pool.
- Splash pad
- A cardio studio in partnership with Gold's Gym

The facilities have five star Qualmark certification from New Zealand Tourism's Official Quality Agency.

Investigations are underway to assess the changing needs of Rotorua's demography, an ageing population and changing recreational patterns in order that the facility continues to meet the needs of the community. Any capital improvements arising from these investigations are to be developed for detailed consideration in the next Ten Year Plan.

Fees at the Aquatic Centre have been constant for some time and are now well below industry norms. A 50 cent increase for 1 July 2009 will provide a catch-up to restore the real level of admission income. A further increase of \$1.00 in July 2013 will take into consideration inflation and the completion of investment towards value added attractions at the facility.

### Recreational and Sporting opportunities

The centre is one of many major aquatic facilities based in the Central North Island and caters for local, regional and national aquatic sports and provides recreational, health, fitness and leisure programmes and services. Sporting and physical activity opportunities include recreational programmes based at the centre such as aqua jogging and aerobic classes, Aqua Mums, Green Team Holiday Programme, Flippa Ball (mini water polo), indoor business house soccer, Ripa Rugby, Sit 'n' be Fit. Other activities include swimming, water polo, canoe polo, underwater hockey, 'Learn to Swim' programmes, playground and inflatable fun, volleyball and an onsite cardio studio.

### Water Safety Education

The centre offers Learn to Swim programmes targeting all age groups, Unison Lake Safety Programme, Rangatahi Lifeguard Award, Central North Island Lifeguard Competition, boat safety, Swim for Life Campaign, pre-entry Police swim test, training and assessment.

### Health and Community Wellbeing

The centre offers Youth Efx Events which cater for teenagers from 11 to 17 years of age and occur twice per year. The event includes music, inhouse DJs, dance competitions, singing, water activities and fun.

In addition 'Give it a Go Day' caters for the full community and provides for local sporting clubs to promote their sports and activities to the whole community in a fun filled, educational day at the Aquatic Centre.

Whanau Day provides a fun filled day for families to enjoy the Aquatic Centre and to interact with each other.

The cardio studio contributes to healthy living by offering a range of cardio vascular equipment specific to building fitness, rehabilitation and weight management.





# aquatic facilities activity plan **cont.**

## Community Outcomes

Community Outcome	How the Council contributes
 Safe & Caring	<ul style="list-style-type: none"> <li>■ By providing a safe public space for families and whanau to work, play and talk together</li> <li>■ By providing opportunities to learn personal and community safety skills</li> </ul>
 Health	<ul style="list-style-type: none"> <li>■ By giving everyone the opportunity to participate in sport and physical activity</li> <li>■ By encouraging the community to live healthy and active lifestyles</li> </ul>
 Happening	<ul style="list-style-type: none"> <li>■ By providing a variety of fun and accessible activities and events</li> <li>■ By providing pools for competitive swimming, underwater hockey and water polo</li> </ul>



# aquatic facilities activity plan **cont.**

## What does the Council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
Identifying changing facility needs to meet community expectations, within a specified budget of \$3m.	09/10 - Finalise community needs in relation to facility development, identify partners, develop business plan, develop concept plan and undertake feasibility study, obtain resource consent and identify funding sources.  Detailed design completed.	Capital works completed.	Maintained satisfaction levels.  Maintained user numbers.
	Provision of a 'Learn to Swim' School.		Enrolments and bookings increase in line with population growth for the under 15 group.
Deliver water and land based recreational programmes and events.	Continued growth of recreation component.		Improving health status of population
	Investigate use of geothermal for energy generation.	Aim towards becoming a sustainable operation and minimising the carbon footprint (energy, water, waste, pollution, reuse).	Reduced energy and water use.
Investigating new opportunities for joint ventures to complement existing joint venture as provided by Gold's Gym.	Develop further joint venture opportunities and partnerships.	Continue to develop joint venture opportunities and partnerships.	Realisation and success of new and joint ventures.
	Introduce a 50c price increase to maintain value and reflect inflation.	Introduce price increase in line with completion of capital construction and value added benefit.	Maintained satisfaction levels. Maintained user numbers
		Replace geothermal pipes and ducting in line with requirements to maintain an ageing building.	Successful asset replacement with no impact on ongoing services.



# aquatic facilities activity plan **cont.**

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
To provide fun, safe and affordable swimming pools for competitive sports, casual recreation and health and fitness training.	% of households used/visiting the Rotorua Aquatic Centre in a year.	68%	68%									
	Number of visits and net operating cost of providing the service.	330,000 visits at <\$4.85	330,000 visits at <\$4.85per visit									
	% of users/visitors who are very/fairly satisfied with the level of service.	90%	90% with an increasing trend corresponding with future capital development of the facilities									
	Pools are safe and well supervised and PoolSafe accreditation achieved.	100%	100%									
Provide innovative targeted programmes to raise activity levels.	% of children in Rotorua who have completed Unison Lake Safety Programmes by the time they reach high school ending 2016/2017.	15%	20%	30%	40%	50%	60%	70%	80%	90%	-	-
	Number of people who are members of the Cardio gym.	350	350									
	Number of people participating in recreation programmes.	1100	1200	1400	1600	1800	2000	2,200	2,400	2,600	2,800	3,000
	Number of individuals participating in Learn to Swim School programmes.	39,000	40,000	40,000	40,000	42,000			44,000			

# aquatic facilities activity plan **cont.**

## Negative effects

Negative effects	Mitigation options
Increasing cost and availability of energy and other raw materials	Proactive sustainable energy initiatives in place
Activities and services fail to meet the changing needs of the community	Design and adapt programmes to meet changing customer needs. Improve accessibility to programmes and facilities
Asset failure and / or retaining aged facilities	Strong ongoing programme of asset maintenance and renewal and exploring ways to deliver more efficiently
Higher cost of meeting health & safety standards, and legal obligations	Proactive management and anticipating future requirements to meet future health and safety standards, and legal obligations

## Funding considerations

### Who benefits from the activity?

- the community as a whole benefits from this activity and is provided with a choice of recreational facilities which are affordable, safe and fun, and healthy.
- Individual members of the community who derive benefit from this activity include:
  - individuals who have a range of needs, including: health, rehabilitation, fitness, sport, swimming education.
  - members of groups with needs for swimming education, health, relaxation, fitness, sport training, recreation, and rehabilitation (schools, swimming clubs, sports clubs, community organisations).
  - visitors to the district who come primarily for recreation or in relation to an event or training.

### What is the period of benefit?

- benefits last for the duration of the visit and are ongoing from a healthy lifestyle.

### Who creates need for the activity?

- the need to undertake this activity derives from those who use the service

### Funding source

Since benefits relate more to individuals and groups who use the centre than to the community as a whole, these users should pay for the service, with recovery of costs from users limited to a level that will not discourage use. A significant increase is likely to prevent people on low incomes from coming to the centre. It is intended that fees be maintained at a level that will enable potential users to have access and that will encourage use. Therefore 50% - 60% of this activity is funded from general rates with the balance (40% - 50%) funded from user fees and charges.



# aquatic facilities activity plan **cont.**

## Asset management

### Key assets

- 50m outdoor pool
- 18m indoor learners pool
- 25m indoor pool with 7m bulkhead
- 3 outdoor spas
- indoor Lazy River
- indoor spa pool
- splash pad
- Cardio gym in partnership with Golds gym

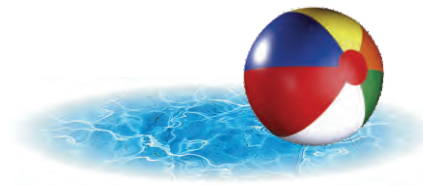
### Maintaining our assets

The assets are maintained by Council's maintenance contractors. Council assets are maintained as per agreed specifications and are reviewed every 3 years to ensure that the service being completed is up to date with current levels of service requirements. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to Council.

Council employs a staff member within Corporate Services who is responsible for the maintenance of all council buildings. In the course of assessing buildings for short and long term needs the future needs are determined and replacement requirements highlighted.

## Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	Equipment	74	68	95	420
	Building	84	18	-	650
	Plant	78	59	-	610
	<b>Subtotal</b>	<b>235</b>	<b>145</b>	<b>95</b>	<b>1,680</b>
Increased levels of service	Activity development	-	22	371	1,923
Increased demand	Activity development	-	9	159	824



# aquatic facilities activity plan **cont.**

## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Aquatic Facilities (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Operating Expenses</b>												
Direct Costs	2,525	2,504	2,602	2,767	2,763	2,996	3,044	3,098	3,188	3,298	3,368	3,537
Financial Costs	100	63	106	122	127	140	148	153	146	149	150	136
Depreciation	285	273	275	287	292	312	369	370	379	402	394	423
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>2,910</b>	<b>2,840</b>	<b>2,983</b>	<b>3,176</b>	<b>3,182</b>	<b>3,448</b>	<b>3,561</b>	<b>3,621</b>	<b>3,713</b>	<b>3,849</b>	<b>3,912</b>	<b>4,096</b>
<b>Revenue</b>												
Capital Revenue	74	76	105	176	240	263	292	315	338	348	358	369
Fees and Charges	1,043	1,226	1,264	1,281	1,298	1,315	1,508	1,877	1,896	1,915	1,935	1,956
Investment Income	4	-	8	16	29	36	34	21	44	71	101	133
Subsidies and Grants	9	6	6	7	7	7	7	7	8	8	8	8
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,130</b>	<b>1,308</b>	<b>1,383</b>	<b>1,480</b>	<b>1,574</b>	<b>1,621</b>	<b>1,841</b>	<b>2,220</b>	<b>2,286</b>	<b>2,342</b>	<b>2,402</b>	<b>2,466</b>
<b>Internal Recoveries</b>												
Internal Recoveries	47	14	20	20	20	20	20	20	20	20	20	20
<b>Total Internal Recoveries</b>	<b>47</b>	<b>14</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Net Cost of Service</b>	<b>1,733</b>	<b>1,518</b>	<b>1,580</b>	<b>1,676</b>	<b>1,588</b>	<b>1,807</b>	<b>1,700</b>	<b>1,381</b>	<b>1,407</b>	<b>1,487</b>	<b>1,490</b>	<b>1,610</b>
<b>Capital Costs</b>												
Renewals	-	-	236	145	96	386	230	96	79	433	15	441
Growth	-	-	-	9	163	335	508	-	-	-	-	-
Backlog	-	-	-	21	368	757	1,147	-	-	-	-	-
Level of Service	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>129</b>	<b>96</b>	<b>236</b>	<b>175</b>	<b>627</b>	<b>1,478</b>	<b>1,885</b>	<b>96</b>	<b>79</b>	<b>433</b>	<b>15</b>	<b>441</b>
<b>Operational Funding</b>												
Net Cost of Service	-	-	1,580	1,676	1,588	1,807	1,700	1,381	1,407	1,487	1,490	1,610
Plus Capital Revenue	-	-	105	176	240	263	292	315	338	348	358	369
Less Depreciation	-	-	(275)	(287)	(292)	(312)	(369)	(370)	(379)	(402)	(394)	(423)
Add back Depreciation Funded by Rates	-	-	236	145	96	386	230	96	79	433	15	441
<b>Operations Funded by General Rates</b>	<b>-</b>	<b>-</b>	<b>1,645</b>	<b>1,711</b>	<b>1,632</b>	<b>2,144</b>	<b>1,853</b>	<b>1,423</b>	<b>1,445</b>	<b>1,866</b>	<b>1,469</b>	<b>1,998</b>
<b>Capital Funding</b>												
Funding from Depreciation (Rates)	-	-	236	145	96	386	230	96	79	433	15	441
Loans from/(to) Corporate Fund	-	-	-	21	368	757	1,147	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	9	163	335	508	-	-	-	-	-
<b>Total Capital</b>	<b>129</b>	<b>96</b>	<b>236</b>	<b>175</b>	<b>627</b>	<b>1,478</b>	<b>1,885</b>	<b>96</b>	<b>79</b>	<b>433</b>	<b>15</b>	<b>441</b>

Minor roundings may occur in above totals



# community engagement and support activity plan

## Why we do it

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

## What we do

### Community Halls

The Council maintains 8 rural and one urban community hall, and makes a financial contribution to two other halls used by residents of the district. The halls provide indoor meeting places for people who live within the district. They are hired out to users, and managed by local volunteer committees. The halls are in Ngongotaha, Mamaku, Kaharoa, Lake Okareka, Waikite, Reporoa, Broadlands, Rerewhakaaitu, and Ngakuru. Financial contributions are made to halls in Atiamuri and Lake Rotoma.

### Engaging Communities

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

### Community Assistance

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

#### ■ Community Asset Development Fund

Previously the fund allocated \$3m over a ten year period towards construction of community infrastructure and facilities. In this Ten Year Plan, the amount is \$590k over the ten years.

#### ■ Community Grants

Designed to assist/support a wide range of 'Not for Profit' community organisations to continue their work around meeting the needs of the community. Grants are usually up to \$1,500. The Funds can be used for most purposes except capital. An annual fund of \$28k per annum is available.

#### ■ Creative Communities

RDC acts as an agent for central government, with the funds received from central government distributed by the Creative Communities Committee.

#### ■ Community Safety

Designed to assist groups/organisations undertaking projects with safety as the focus. In the last Ten Year Plan the fund made available \$50k per year. In this plan it is \$25k per year.

#### ■ Grants for Services

RDC currently provides grants for services over \$5k per annum to 7 local organisations: Neighbourhood Support Trust, Citizens Advice Bureau, Rotorua Social Services Council, Sport Bay of Plenty, Te Papa Takaro O Te Arawa, Rotorua Arts Village Experience, Rotorua Youth Centre Trust. These grants operate in the form of three year contracts with agreed deliverables, the total value being \$271k per annum. Another level of grants for services exists covering funds distributed to organisations of less than \$5k per annum. Funding of \$23k is available.

Ahead of planning this Ten Year Plan, the council invited expressions of interest from all of the above organisations and requested them to consider contributing to community outcomes. In approving the Ten Year Plan budgets, Council has considered the allocation of this funding amongst these and additional applicants.



# community engagement and support activity plan **cont.**

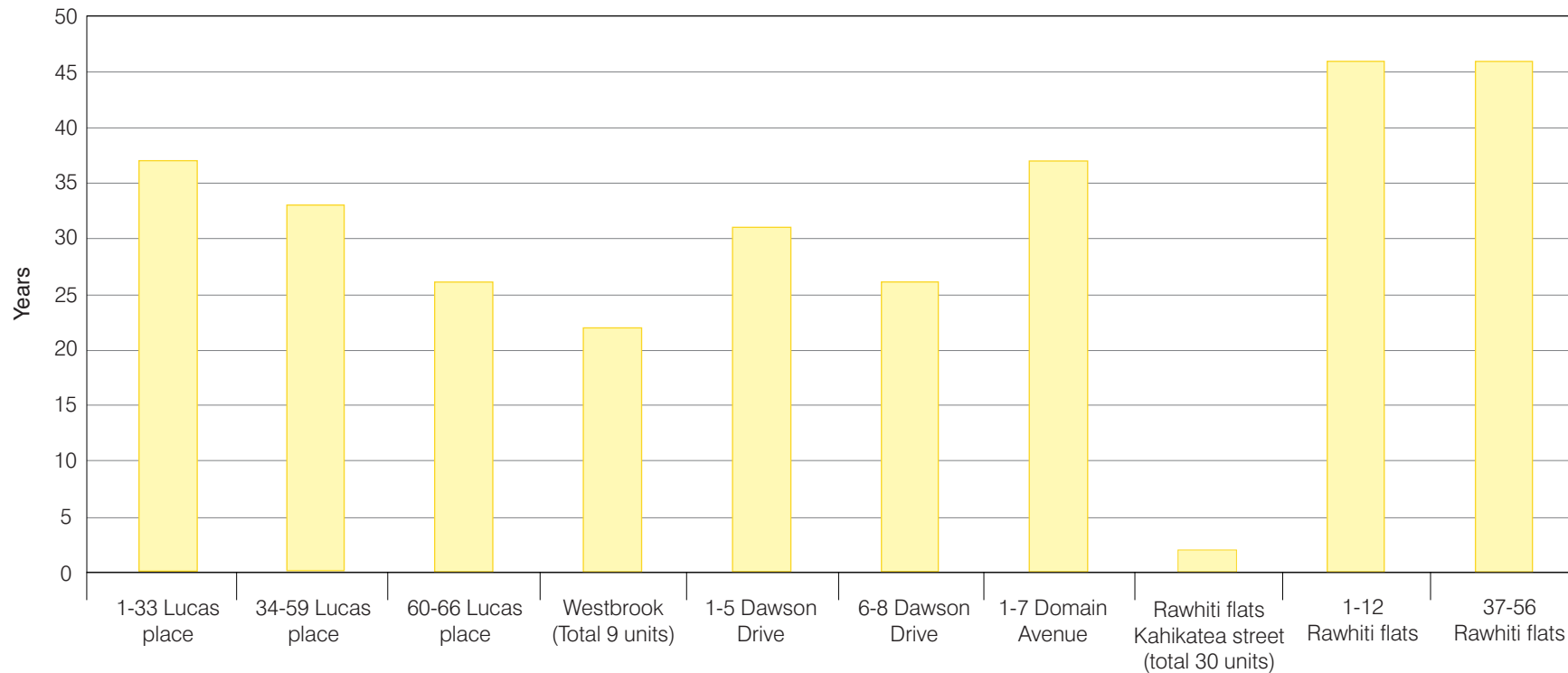
## Pensioner Housing

The council provides and maintains pensioner housing complexes in Ngongotaha, Westbrook, Glenholme and Fenton Park. There are 152 units. Council is looking into further partnerships to complete the upgrade of the Rawhiti complex in Glenholme, within this Ten Year Plan.

## Sister Cities








Council maintains Sister City relationships with Wuzhong (China), Beppu (Japan), Lake MacQuarrie (Australia) and Klamath Falls (USA). Council hosts young American students travelling with the 'People to People' programme, and maintains relationships with local high schools/English language schools who host international students.

Age of Pensioner Housing units



# community engagement and support activity plan **cont.**

## Community Outcomes

Community Outcome	How the Council contributes
 <b>Safe &amp; Caring</b>	<ul style="list-style-type: none"> <li>■ By working with a range of organisations on agreed priorities, including Safe Community designation</li> <li>■ By working towards safe homes and streets, lowering crime rates, improving perceptions of safety amongst residents, curbing alcohol related violence in the district</li> <li>■ By providing safe public spaces through use of Crime Prevention Through Environmental Design (CPTED) principles</li> <li>■ By actively working to create supportive environments for those affected by child abuse and family violence in the district</li> <li>■ By supporting implementation of the Rotorua Safe Families Action Plan</li> <li>■ By contracting with local 'not-for-profit' organisations</li> <li>■ By implementing the RDC Crime Prevention Plan</li> </ul>
 <b>Health</b>	<ul style="list-style-type: none"> <li>■ By working with a range of organisations to promote healthy eating – healthy action</li> <li>■ By implementing a range of activities and events which offer people the chance to be involved in activities which promote social and cultural well-being</li> <li>■ By working with young and older people, and families in the community, to support their needs and encourage contributions to the activities available</li> <li>■ By participating in projects which improve the health of those living in the district eg. Healthy Homes, Local Air Management Area (air quality)</li> </ul>
 <b>Prosperity</b>	<ul style="list-style-type: none"> <li>■ By working with organisations who support young people involved in education, training and employment</li> <li>■ By facilitating capacity building amongst local artists and arts organisations</li> </ul>
 <b>Facilities &amp; Services</b>	<ul style="list-style-type: none"> <li>■ By contributing to the support of local not for profit organisations through accommodation and grants for services contracts</li> <li>■ By partnering with other agencies around priority projects e.g. Safe Families Campaign</li> </ul>
 <b>Maori Culture</b>	<ul style="list-style-type: none"> <li>■ By use of Te Reo in a variety of areas: advertising of Community Assistance grant schemes; Maori language week activities; dual language signage at RDC venues; and in printed resources</li> <li>■ By maintaining relationships with local Maori communities/organisations</li> <li>■ By promoting events associated with Matariki each year</li> </ul>
 <b>Learning</b>	<ul style="list-style-type: none"> <li>■ By supporting training for people working in voluntary roles eg. committee members</li> <li>■ By producing research/directory resources which are available to organisations and students within the district.</li> <li>■ By facilitation of professional development opportunities for people working in the community</li> <li>■ By ensuring access to information about sources of funding eg fund view databases</li> </ul>
 <b>Happening</b>	<ul style="list-style-type: none"> <li>■ By working with groups and organisations in the community to hold a number of events and activities which support social and cultural well-being</li> <li>■ By facilitating and supporting projects which foster artistic expression, art, music, dancing, public performances and exhibitions</li> </ul>

# community engagement and support activity plan **cont.**

## What does the Council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
	Implement the RDC Crime Prevention Plan.		Perceptions of safety of people living in Rotorua remain stable or rise.
Undertaking a process for achieving WHO Safe Communities status with support from partners.	Implement safety initiatives eg Crime Prevention Action Plan. Achieve World Health Organisation(WHO) Safe Community designation. Implement safe families action plan.		Existence of a crime prevention plan which attracts Crime Prevention Unit funding, and is reported on annually. Achieve designation as a Safe Community under WHO process.
Community Asset Development Fund - \$3m over 10 years Community Safety - \$500k over 10 years.	Administer grant schemes Community Asset Development Fund (590k over 10 years) Grants for services Community Grants Creative Communities Community Safety Project Fund (250k over 10 years)		Local not-for-profits and community groups are able to continue their mahi/work as planned.
	Implementing action plans: young people, arts, research.		Successfully meet the targets of action plans.
	Updating publications which reflect information collected in each census and from other data sources to inform planning/policy development by central and local government, and local social services.		Council is well informed about the changing nature of its communities and the issues people are facing. Policies are updated by their review dates.
Working with other funders to obtain funding to complete Rawhiti complex upgrade.	Seek financial assistance to continue the upgrade of Rawhiti complex and other older pensioner units.	Maintain/upgrade pensioner units as funds allows.	Pensioner housing stock is maintained, with increasing numbers of one bed room units replacing the original bedsits.
Contributing to planning of actions to improve air quality in the district.	Advocate and facilitate healthy homes project.		RDC staff retain a presence on Rotorua Healthy Homes project steering group and in air quality groups.

# community engagement and support activity plan **cont.**

## What does the Council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
Supporting sustainable and economic development in Rotorua by participation in activities which support young people who are in education, training or employment.			Young people are actively engaged in education, training or employment.
Maintaining relationships /contributing to collaborative projects which bring benefits to people living in the district, including sourcing funding.			Artists, older people living in the district are supported to find employment. Local not for profit organisations retain staff and contribute to the well being of people living in the district.

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets										
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
Directly and indirectly provide assistance to community groups to build their capacity and help them achieve their objectives.	Implement and maintain proposed safety initiatives	N/A	Achieve WHO Safe Community designation. Implement Crime Prevention Plan	Maintain WHO Safe Community designation  Maintain Safe Families and Crime Prevention Action Plans									
	All rural and urban halls have a building warrant of fitness.	100%	100%										
	Community grants rounds are completed each year.	4	4										
	Grants for services contracts are in place with local not-for-profit groups and annual accountability reports are completed.	8	8										
	% of tenancy level in Community House.	96%	96%										

# community engagement and support activity plan **cont.**

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Management of pensioner housing tenancies so that the account is self funding.	Rental income covers 100% of operational costs.	No cost to ratepayer	No cost to ratepayer									
	% of unit occupancy.	95%	95%									
	% of tenants rate overall satisfaction with their units as good/very good in two-yearly satisfaction surveys.	85%	85%									
Reviewing central government policy development and recommending a submission from a Rotorua standpoint.	% of mayor and councillors very/fairly satisfied with the Rotorua perspective put forward each year.	65%	65%									
Ensure quality information on the social and cultural composition and trends of the community are available and used in the direction setting of Rotorua District.	Update Good Health, Social Monitor and youth services information annually.	100%	100%									
	Update demographic publications after each census.  (Changing Communities, Youth Profile, Older Persons Profile and Patterns of Well-being - NZDep index is derived from the Census).	4	-	-	4	-	-	-	4	-	-	-



# community engagement and support activity plan **cont.**

## Negative effects

Negative effects	Mitigation options
Cost of maintaining community halls is met by Council via rates.	Collect data on hall use and present annually. Train and resource voluntary facility management committees to help promote use of Community Halls.
Community group expectations of ongoing support.	Clarify and communicate grant applications and decision-making processes.
Perceptions of inequality in support provided.	Retain close links with local not for profits/relationships with other key stakeholders to be well informed about need in the community.

## Asset management

### Maintaining our assets

The assets are maintained by Council's maintenance contractors. Council assets are maintained as per agreed specifications and are reviewed every 3 years to ensure that the service is up to date with current levels of service requirements. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at competitive cost to Council.

Council employs a staff member within Corporate Services who is responsible for the maintenance of all council buildings. In the course of assessing buildings for short and long term needs, future needs are determined and replacement requirements scheduled.

### Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	Pensioner Housing	77	33	154	535
	Community Halls	20	-	-	124
	Community House	-	42	18	831
Increased levels of service	No changes planned				
Increased demand	No changes planned				

### Key assets

- 152 pensioner units
- 9 community halls
- Community House

**Pensioner Housing:** Year 3 – major expenditure - Lucas Place shower replacement/upgrades

Years 4-10 – major expenditure – Lucas Place shower replacement/upgrade

**Community Halls:** Years 4-10 – major expenditure – Roofing replacement at six of nine council owned community halls

**Community House:** Years 4-10 – major expenditure – plant consisting of water and heating pipes and boiler replacement.

# community engagement and support activity plan cont.

## Funding considerations

### Community Assistance

#### Who benefits from the activity?

- The community as a whole benefits from:
  - Choice of arts and recreational activities; these also contribute to a healthy community.
  - The educational opportunities and cultural awareness that comes from the provision of performing arts activities and facilities.
- Individuals who take advantage of the facilities.

#### What is the period of benefit?

- Benefits are ongoing to the people of Rotorua through access to community assistance schemes and facilities, and the presence of organisations in the community.

#### Who creates need for the activity?

- The community as a whole by way of access to cultural, educational, recreational and creative media organisations and facilities.

#### Funding source

- Community Assistance: Funding requirements and demands may change over time from potential demographic changes.
- Community Houses: Commitment required varies through the period due to maintenance work at the three council-supported venues – Community House, Kuirau House, and Rotorua Arts Village.
- Benefits of expenditure on this service are public in nature as Council's objective is to enhance social and cultural well-being.
- This activity is funded from general rates.

### Community Halls

#### Who benefits from the activity?

- The community as a whole benefits from:
  - The choice of recreational activities and venues.
  - Healthy active communities.

- Users of facilities and spectators of events.
- Event organisers benefit from commercial gains from using the facilities.

#### What is the period of benefit?

- Benefits are ongoing as long as the facilities are maintained.

#### Who creates need for the activity?

- Communities near rural halls.
- Event organisers who need the infrastructure in order to hold events.

#### Funding source

- The primary users are local communities, including school groups, sporting groups, community oriented organisations and individual family members. Some use of facilities is by people from outside rural communities.
- This activity provides some holistic benefit to the well-being of the district as a whole.
- User charges are preserved at a level that will not dissuade or prevent use of the facilities (approximately 5%). The balance of funding is from general rates.
- There is little opportunity to extract greater user pays given the localities of the facilities, the market available, and the voluntary management and cleaning role undertaken by the community.

### Community Policy and Resources

#### Who benefits from the activity?

- The community as a whole benefits from enrichment that comes from exposure to different groups and opportunities.
- Disadvantaged members of the community.

#### What is the period of benefit?

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

#### Who creates need for the activity?

- The community as a whole, since the more integrated members of society are, the more they contribute to the economic, environmental, social and cultural well-being of the community.

#### Funding source

- This activity is funded from general rates.

### Pensioner Housing

#### Who benefits from the activity?

- Older persons with housing needs.
- Persons in receipt of an invalid benefit who require housing derive a benefit.
- The community as a whole benefits from providing housing to fulfil a need.

#### What is the period of benefit?

- Benefits to individuals last as long as the accommodation is used.
- Benefits to the community continue while housing stock is maintained.

#### Who creates need for the activity?

- The elderly and people in receipt of an invalid benefit who need housing.
- The community as a whole since community housing offers essential services that may not be offered otherwise.

#### Funding source

- Since the benefits are essentially private benefits to the tenants, user rental charges should recover all costs without subsidy from general rates (includes costs of maintenance and contribution to capital development, but without providing any commercial return).
- Council policy supports central government philosophy that social housing rental should not exceed 25 - 30% of fixed income.

# community engagement and support activity plan **cont.**

## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Community Engagement & Support (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Operating Expenses</b>												
Direct Costs	2,848	3,406	3,345	2,907	3,012	3,054	3,123	3,184	3,300	3,403	3,478	3,578
Financial Costs	137	149	60	73	76	86	92	96	88	90	89	76
Depreciation	787	798	802	849	439	462	466	467	461	469	465	479
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>3,772</b>	<b>4,353</b>	<b>4,207</b>	<b>3,829</b>	<b>3,527</b>	<b>3,602</b>	<b>3,681</b>	<b>3,747</b>	<b>3,849</b>	<b>3,962</b>	<b>4,032</b>	<b>4,133</b>
<b>Revenue</b>												
Capital Revenue	62	-	-	-	-	-	-	-	-	-	-	-
Fees and Charges	691	701	777	800	824	921	949	977	1,085	1,117	1,151	1,272
Investment Income	1	-	2	3	3	3	3	3	4	4	4	4
Subsidies and Grants	233	250	119	87	89	92	95	97	100	103	107	110
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>987</b>	<b>951</b>	<b>898</b>	<b>890</b>	<b>916</b>	<b>1,016</b>	<b>1,047</b>	<b>1,077</b>	<b>1,189</b>	<b>1,224</b>	<b>1,262</b>	<b>1,386</b>
<b>Internal Recoveries</b>												
Internal Recoveries	75	74	79	79	79	79	79	79	79	79	79	79
<b>Total Internal Recoveries</b>	<b>75</b>	<b>74</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>
<b>Net Cost of Service</b>	<b>2,710</b>	<b>3,328</b>	<b>3,230</b>	<b>2,860</b>	<b>2,532</b>	<b>2,507</b>	<b>2,555</b>	<b>2,591</b>	<b>2,581</b>	<b>2,659</b>	<b>2,691</b>	<b>2,668</b>
<b>Capital Costs</b>												
Renewals	-	-	97	75	172	173	217	187	45	298	310	260
Growth	-	-	-	-	-	-	-	-	-	-	-	-
Backlog	-	-	-	-	-	-	-	-	-	-	-	-
Level of Service	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>103</b>	<b>746</b>	<b>97</b>	<b>75</b>	<b>172</b>	<b>173</b>	<b>217</b>	<b>187</b>	<b>45</b>	<b>298</b>	<b>310</b>	<b>260</b>
<b>Operational Funding</b>												
Net Cost of Service	-	-	3,230	2,860	2,532	2,507	2,555	2,591	2,581	2,659	2,691	2,668
Plus Capital Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Less Depreciation	-	-	(386)	(443)	(227)	(237)	(234)	(235)	(231)	(231)	(226)	(233)
Add back Depreciation Funded by Rates	-	-	20	42	18	173	-	187	9	21	305	260
Self Funding/DC Reserve Movements	-	-	(343)	(322)	(170)	(75)	(55)	(38)	36	54	55	157
<b>Operations Funded by General Rates</b>	<b>-</b>	<b>-</b>	<b>2,521</b>	<b>2,137</b>	<b>2,153</b>	<b>2,368</b>	<b>2,266</b>	<b>2,505</b>	<b>2,395</b>	<b>2,503</b>	<b>2,825</b>	<b>2,852</b>
<b>Capital Funding</b>												
Funding from Depreciation (Rates)	-	-	20	42	18	173	-	187	9	21	305	260
Loans from/(to) Corporate Fund	-	-	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Reserves Net	-	-	77	33	154	-	217	-	36	277	5	-
<b>Total Capital</b>	<b>103</b>	<b>746</b>	<b>97</b>	<b>75</b>	<b>172</b>	<b>173</b>	<b>217</b>	<b>187</b>	<b>45</b>	<b>298</b>	<b>310</b>	<b>260</b>

Minor roundings may occur in above totals

# emergency management activity plan

## Why we do it

To care for our community well-being by planning, training and educating for a response to management of and recovery from an emergency. This can be at a national, regional or local level.

## What we do

### Civil Defence

The Civil Defence Emergency Management (CDEM) Act 2002 requires Rotorua District Council to be responsible for civil defence emergency management within its boundaries. Rotorua is a member of the Bay of Plenty CDEM Group, the plan for which was approved by the Ministry of CDEM in May 2005 and reviewed in April 2008.

The local Rotorua District Council plan meets the obligations of the CDEM Act and is consistent with the BOP CDEM Group Plan.

New Zealand has an integrated approach to CDEM, known as the '4Rs' i.e:

**Reduction:** Identifying and analysing long-term risks to human life and property from hazards; taking steps to eliminate these risks if practical, and, if not, reducing the magnitude of their impact and the likelihood of occurrence.

**Readiness:** Developing operational systems and capabilities before a civil defence emergency happens; including self-help and response programmes for the general public, and specific programmes for emergency services, lifeline utilities and other agencies.



**Response:** Actions taken immediately before, during or directly after a civil defence emergency to save lives and protect property, and to help communities recover.

**Recovery:** The coordinated efforts and processes to bring about the immediate, medium-term and long-term holistic regeneration of a community following a civil defence emergency.

### Rural Fire

The Forest and Rural Fires Act 1977 requires the Rotorua District Council to meet the requirements of the act. To do this Rotorua District Council has established the Rural Fire Authority covering over 120,000 hectares of rural land with three volunteer Rural Fire Forces located within rural communities. These volunteer forces are well trained and resourced to respond to and manage various fire and other emergency incidents. RDC also has a well trained and equipped first response unit, within its business unit, Castlecorp.

## Community outcomes

Community Outcome	How the Council contributes
 <b>Safe &amp; Caring</b>	<ul style="list-style-type: none"> <li>■ CDEM awareness is promoted throughout the community by talks/presentations to schools, community groups and organisations</li> <li>■ Effective liaison is maintained with local emergency service personnel, including joint search and rescue activities</li> <li>■ CDEM is a member of the RDC Community Safety Forum</li> </ul>
 <b>Health</b>	<ul style="list-style-type: none"> <li>■ CDEM is a member of the Lakes DHB Key Stakeholders Forum</li> <li>■ CDEM input into the regional Pandemic Plan</li> </ul>

# emergency management activity plan **cont.**

## What does the Council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
A multi-faceted programme including sign written vehicle, and education programmes to improve public awareness.	Improve public awareness of personal responsibility for emergency preparedness including access information via the internet and dedicated web site.		Improved public awareness as measured by annual NRB Survey.
Participation in promotional / awareness activities around the district.			
Improve public understanding of risks / hazards.			
A nationally registered search and rescue team.	Enhance search and rescue capability.		A team of qualified members is maintained as per national best practice guidelines.
Designated rescue base.	Continue to provide & maintain.		Fully functioning and equipped base.
Monthly training for Emergency Operations Centre (EOC) team. Promotional / recruitment drives	Strengthen the voluntary component of CDEM.		A team of trained volunteers is maintained and strengthened towards 'response'.

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets								
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18
<b>Reduction</b> Reduce the long-term risk to human life or property arising from all hazards.	% of hazard maps reviewed, and changes to the hazardscape recorded and updated annually.	100%	100%								
<b>Readiness</b> Training and resources in place (plans, training exercises, standard operating procedures (SOPs) and equipment or access to them).	Number of locally run exercises each year (desk top and full mobilisation of local EOC).	1 desk top 1 local 1 national	1 desk top exercise 1 exercise involving the full mobilisation of local emergency operations centre								

# emergency management activity plan **cont.**

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
<b>Response</b> Action immediately before, during or directly after an emergency that can save lives, minimise property damage, or improve recovery.	Availability of Emergency Management Controller or acting EMC.	100%	100%									
	Current database of trained personnel.	100%	100%									
<b>Recovery</b> Training and resources/contacts in place (plans, training exercises, SOPs) to recover.	% of plans/strategies are current and approved by Bay of Plenty CDEM Group.	100%	100%									
<b>Rural Fire</b> Protection of people, property and the environment from the hazards of fire by prevention, suppression and control in rural areas.	Rural Fire forces trained and equipped.	100%	100%									
	Database of current fire permits kept up to date.	100%	100%									
	Fire plan updated and certified annually	By 1 October each year	By 1 October each year									

## Negative effects

Negative effects	Mitigation options
Potential for a reduction in levels of self reliance if it is viewed as purely a local or central government responsibility.	Public awareness displays & presentations School Programme Advertising

## Funding considerations

### Who benefits from the activity?

the community as a whole benefits from assurance that a civil defence emergency management plan is maintained for an emergency.

### What is the period of benefit?

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

### Funding source

The benefits of expenditure in this activity extend to the community as a whole and it is funded by general rates.

### Who creates need for the activity?

The community as a whole rather than any particular individuals or group, and by legislation.



# emergency management activity plan **cont.**

## Asset management

### Key assets

- Sign painted CD truck
- Trailers
- Rescue equipment
- Communications equipment
- Rural fire trucks
- Rural fire stations

### Maintaining our assets

The assets are maintained by Council's maintenance contractors. Council assets are maintained as per agreed specifications and are reviewed every 3 years to ensure that the service is up to date with current levels of service requirements. Major works are competitively tendered out to specialised contractors thus ensuring that the final product is of a high standard and delivered at a competitive cost to Council.

Council employs a staff member within Corporate Services who is responsible for the maintenance of all council buildings. In the course of assessing buildings for short and long term needs future needs are determined and replacement requirements scheduled.

### Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	Civil Defence Rural Fire	3 22	- 103	12 25	57 207
Increased levels of service	No changes planned for assets related to increased levels of service				
Increased demand	No changes planned for assets related to increased demand				



# emergency management activity plan cont.

## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Emergency Management (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Operating Expenses</b>												
Direct Costs	473	454	491	514	506	517	535	545	555	567	582	599
Financial Costs	4	2	4	5	5	6	6	7	6	6	6	5
Depreciation	40	44	36	40	42	44	45	43	45	45	44	44
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>517</b>	<b>500</b>	<b>531</b>	<b>559</b>	<b>553</b>	<b>567</b>	<b>586</b>	<b>595</b>	<b>606</b>	<b>618</b>	<b>632</b>	<b>648</b>
<b>Revenue</b>												
Capital Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Fees and Charges	6	1	1	1	1	1	1	1	1	1	1	1
Investment Income	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies and Grants	21	19	19	5	6	6	6	6	6	6	7	7
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>27</b>	<b>20</b>	<b>20</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>
<b>Internal Recoveries</b>												
Internal Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Internal Recoveries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost of Service</b>	<b>490</b>	<b>480</b>	<b>511</b>	<b>553</b>	<b>546</b>	<b>560</b>	<b>579</b>	<b>588</b>	<b>599</b>	<b>611</b>	<b>624</b>	<b>640</b>
<b>Capital Costs</b>												
Renewals	-	-	25	103	37	39	31	38	36	36	51	33
Growth	-	-	-	-	-	-	-	-	-	-	-	-
Backlog	-	-	-	-	-	-	-	-	-	-	-	-
Level of Service	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>21</b>	<b>75</b>	<b>25</b>	<b>103</b>	<b>37</b>	<b>39</b>	<b>31</b>	<b>38</b>	<b>36</b>	<b>36</b>	<b>51</b>	<b>33</b>
<b>Operational Funding</b>												
Net Cost of Service			511	553	546	560	579	588	599	611	624	640
Plus Capital Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Less Depreciation	-	-	(36)	(40)	(42)	(44)	(45)	(43)	(45)	(45)	(44)	(44)
Add back Depreciation Funded by Rates	-	-	25	103	37	39	31	38	36	36	51	33
<b>Operations Funded by General Rates</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>615</b>	<b>541</b>	<b>555</b>	<b>565</b>	<b>583</b>	<b>590</b>	<b>602</b>	<b>631</b>	<b>629</b>
<b>Capital Funding</b>												
Funding from Depreciation (Rates)	-	-	25	103	37	39	31	38	36	36	51	33
Loans from/(to) Corporate Fund	-	-	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>21</b>	<b>75</b>	<b>25</b>	<b>103</b>	<b>37</b>	<b>39</b>	<b>31</b>	<b>38</b>	<b>36</b>	<b>36</b>	<b>51</b>	<b>33</b>

Minor roundings may occur in above totals

# events and venues activity plan

## Why we do it

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

To attract major events to Rotorua District to provide substantial economic benefit and to make Rotorua an attractive place to live and visit.

To strategically manage and promote recreation programmes to contribute to healthy lifestyles for Rotorua residents.

## What we do

### Venues

This activity covers the operation of the Rotorua Convention Centre (including the Civic Theatre and ticketing agency), Te Runanga Tea House, Soundshell and the Energy Events Centre (including the Sportsdrome), and International Stadium (including Number 2 field).

Council provides quality event facilities for the Rotorua community which supports endeavours to attract large, high yield local, regional, national and international events.

The venues are used for a variety of activities including:

- Local amateur performance
- Sport and recreation
- Conference and incentive activities
- Social functions
- Touring and local professional performing groups
- Cultural activity performances


### Civic Theatre Stagehouse Redevelopment

By the end of the current financial year design, contract documentation and tendering will have been completed. Construction is planned for the 09/10 financial year funded by \$3.8m from Council, (\$3.5m capital and \$300k renewals) and \$1.9m from corporates, philanthropic and community funding.

### Events

This activity contributes to the identification and attraction of large major events to Rotorua and their subsequent growth. Provides assistance to event promoters and organisers in dealing with the array of people, processes and legislation that must be dealt with in organising a major event. It supports local event organisers through provision of the equipment shed and recreation programmes.

## Community outcomes

Community Outcome	How the Council contributes
 Health	<ul style="list-style-type: none"> <li>■ By providing recreational opportunities for the community at sporting events and venues..</li> <li>■ By contributing to improved health status for residents using sporting venues.</li> <li>■ By providing effective responses to developing health issues, and developing partnerships to promote healthy living.</li> </ul>
 Prosperity	<ul style="list-style-type: none"> <li>■ By high utilisation of the various RDC venues and the attraction of major events to Rotorua which encourages growth and promotes employment opportunities.</li> </ul>
 Facilities & Services	<ul style="list-style-type: none"> <li>■ By providing Rotorua with a range of venues of national and international standard.</li> <li>■ By providing a range of venues for both major events and community use.</li> </ul>
 Happening	<ul style="list-style-type: none"> <li>■ By attracting/hosting events including sporting, cultural festivals, arts, leading edge activity events, celebrating and nurturing traditional Maori Culture and fostering artistic expression in art, music, dancing, public performance and exhibitions.</li> </ul>

# events and venues activity plan **cont.**

## What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
	Compete for significant national and international conferences/ events of size		Increased numbers at conferences/events etc.
	Diversifying use of the International Stadium.		
	Use of Energy Events Centre as an indoor space for recreation, events, and exhibitions.		
Established a working party to actively promote and secure funds needed for the stage house redevelopment project. Completed detail design of the stage house redevelopment.	Construction of the Stage house redevelopment for the Civic Theatre.		Completion of the stage house redevelopment within budget.
	Establish a sustainable events infrastructure and maintain.		Retention and growth of events.
Has pursued the allocation of games and team hosting for the 2011 Rugby World Cup.			More games and teams hosted in Rotorua.
Bid for events so that we are competitive with other provincial indoor and outdoor facilities.			More events hosted.
	Investigate ongoing development or replacement of the Soundshell as part of the Lakefront redevelopment.		Resolution on the future of the Soundshell.
Replacing the sand carpet at the International Stadium in preparation for the Rugby World Cup.	Prepare International Stadium in preparation for Rugby World Cup		Completion of work on time and within budget



# events and venues activity plan **cont.**

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets										
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
Excellent well maintained and well used venues.	Number of Rotorua residents who use an Events and Venues facility during the year.	80%	80%										
	% of residents satisfied with the level of service.	80%	80%										
	% of repeat bookings from commercial clients within a three year period.	50%	50%										
Encourage and promote a wide range of events and conferences with high levels of participation that add to the appeal of Rotorua for its citizens and visitors.	% of hirers are from community groups.	40%	40%										
	% increase due to growth in relation to participation levels.	5%	5%	3%					1.5%				
	Number of conferences each year.	25	>25										
	Number of delegates attending each year.	11,000	>11,000										

# events and venues activity plan **cont.**

## Negative effects

Negative effects	Mitigation options
Community can be excluded from venues as a result of high revenue events and conferences securing bookings.	Manage and consult with the community and commercial operators to ensure balanced and fair usage of venues by all.
Increased traffic congestion arising from major events and sports.	Develop and follow traffic management plans.
Perceived increase in crime – vehicle, theft and assault resulting from increased numbers of people in and around venues during events/sports.	Education through personal safety campaigns lead by the Police, Community Safety Projects Officer and CARV – (Curbing Alcohol Related Violence).
Move to sustainability policies with associated costs.	Costs to be met by retention of existing business and attraction of new business as a result of these policies.
Competition from planned indoor facility developments in Hamilton and Tauranga.	Expanding the market and retention of existing client base due to high levels of service.

## Funding considerations

### Who benefits from the activity?

- The community as a whole benefits:
  - from the city's vibrant image and attraction of visitors.
  - by the contribution to economic growth and employment from providing upmarket venues.
- Event organisers, community groups and sports bodies benefit from availability and use of the facilities and infrastructure.
- Local businesses, including suppliers, tourism operators, retailers, conference organisers, and the private event industry derive a commercial benefit.
- Individuals and groups who attend events benefit from this activity.

### What is the period of benefit?

- Benefits are intergenerational and ongoing by way of city image, promotion, and diversity as long as the infrastructure/service is maintained.
- Event managers and spectators derive both short and long term benefits from specific events.

### Who creates need for the activity?

The need to undertake this activity derives from:

- The community as a whole in respect of events and facilities for community development and maintenance.
- Event promoters who need development and maintenance of event infrastructures.

### Funding source

It is considered to be in the interests of residents and ratepayers to maximise both commercial revenue and local use for all venues. The level of user charges is driven by market conditions at both local and commercial levels; these determine ability to increase revenues as adjustments and price changes need to be carefully transitioned. Funding of this activity is 25% - 35% from user fees and charges, 30% - 40% from targeted rates and 25% - 45% from general rates.

## Asset management

### Key assets

- Energy Events Centre
- Rotorua Convention Centre
- Rotorua International Stadium
- Soundshell
- Te Runanga Tea House
- Equipment Shed

### Maintaining our assets

The assets are maintained by council's maintenance contractors. Council assets are maintained as per agreed specifications and are reviewed every 3 years to ensure that the service is up to date with current levels of service requirements. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to council.

Council employs a staff member within corporate services who is responsible for the maintenance of all council buildings. In the course of assessing buildings for short and long term needs, future needs are determined and replacement requirements highlighted.



# events and venues activity plan **cont.**

## Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and backlog	Convention Centre/Civic Theatre	1,111	629	107	1,978
	Energy Events Centre	141	35	161	6,311
	Equipment Shed	-	-	-	83
	Rotorua International Stadium	56	19	178	628
	Te Runanga Teahouse	-	-	9	18
	<b>Subtotals</b>	<b>1,308</b>	<b>684</b>	<b>456</b>	<b>9,018</b>
Increased levels of service	Civic Theatre – Stagehouse Redevelopment	5,700	-	-	-
	Energy Event Centre - Power upgrade	80	-	-	-
	<b>Subtotals</b>	<b>5,780</b>	<b>-</b>	<b>-</b>	<b>-</b>
Increased demand	No changes planned for assets related to increased demand				

### Convention Centre

Year 1 – Furniture/fittings: major expenditure carpeting of backstage and auditorium of Civic Theatre

Year 2 – Furniture/fittings: major expenditure piano, audiovisual and lighting

Years 4-10 – Furniture/fittings: major expenditure carpeting, counter weight system in control room Civic Theatre and auditorium seating.

### Energy Events Centre

Year 1 – Roof – major expenditure: sportsdrome roofing

Years 4-10 – Furniture/fittings: major expenditure – lighting, security, audiovisual, carpeting and furniture

Years 4-10 – Plant – major expenditure: air handling units, pumps

### International Stadium

Year 3 – Furniture/fittings: major expenditure – carpet changing rooms and corporate lounges

Years 4-10 – Furniture/fittings: major expenditure – kitchen equipment, audiovisual, ticket counter, furniture



# events and venues activity plan **cont.**

## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Event & Venues (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Operating Expenses</b>												
Direct Costs	5,030	5,347	5,660	5,825	6,104	6,106	6,300	6,419	6,717	6,827	6,898	7,095
Financial Costs	602	660	551	602	614	649	677	700	682	694	699	661
Depreciation	1,618	1,804	1,791	2,043	2,014	2,176	2,244	2,263	2,419	2,444	2,420	2,797
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>7,250</b>	<b>7,811</b>	<b>8,002</b>	<b>8,470</b>	<b>8,732</b>	<b>8,931</b>	<b>9,221</b>	<b>9,382</b>	<b>9,818</b>	<b>9,965</b>	<b>10,017</b>	<b>10,553</b>
<b>Revenue</b>												
Capital Revenue	2,039	977	1,232	1,025	604	219	241	238	255	263	271	279
Fees and Charges	1,997	1,722	1,621	1,983	1,924	1,986	2,129	2,112	2,171	2,328	2,310	2,384
Investment Income	34	-	-	-	-	-	-	-	-	-	-	1
Subsidies and Grants	100	36	-	-	-	-	-	-	-	-	-	-
Targeted Rates	-	-	1,569	1,601	1,633	1,667	1,701	1,737	1,774	1,811	1,850	1,890
<b>Total Revenue</b>	<b>4,170</b>	<b>2,735</b>	<b>4,422</b>	<b>4,609</b>	<b>4,161</b>	<b>3,872</b>	<b>4,071</b>	<b>4,087</b>	<b>4,200</b>	<b>4,402</b>	<b>4,431</b>	<b>4,554</b>
<b>Internal Recoveries</b>												
Internal Recoveries	1,323	1,337	1,481	1,522	1,565	1,606	1,648	1,692	1,738	1,792	1,842	1,898
<b>Total Internal Recoveries</b>	<b>1,323</b>	<b>1,337</b>	<b>1,481</b>	<b>1,522</b>	<b>1,565</b>	<b>1,606</b>	<b>1,648</b>	<b>1,692</b>	<b>1,738</b>	<b>1,792</b>	<b>1,842</b>	<b>1,898</b>
<b>Net Cost of Service</b>	<b>1,757</b>	<b>3,739</b>	<b>2,099</b>	<b>2,339</b>	<b>3,006</b>	<b>3,453</b>	<b>3,502</b>	<b>3,603</b>	<b>3,880</b>	<b>3,771</b>	<b>3,744</b>	<b>4,101</b>
<b>Capital Costs</b>												
Renewals	-	-	722	369	456	1,325	1,243	520	1,327	1,067	1,082	2,454
Growth	-	-	-	-	-	-	-	-	-	-	-	-
Backlog	-	-	411	315	-	-	-	-	-	-	-	-
Level of Service	-	-	5,875	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>719</b>	<b>1,993</b>	<b>7,008</b>	<b>684</b>	<b>456</b>	<b>1,325</b>	<b>1,243</b>	<b>520</b>	<b>1,327</b>	<b>1,067</b>	<b>1,082</b>	<b>2,454</b>
<b>Operational Funding</b>												
Net Cost of Service	-	-	2,099	2,339	3,006	3,453	3,502	3,603	3,880	3,771	3,744	4,101
Plus Capital Revenue	-	-	950	690	220	20	20	-	-	-	-	-
Less Depreciation	-	-	(1,791)	(2,043)	(2,014)	(2,176)	(2,244)	(2,263)	(2,419)	(2,444)	(2,420)	(2,797)
Add back Depreciation Funded by Rates	-	-	722	369	456	1,325	1,243	520	1,327	1,067	1,082	2,454
Self Funding/DC Reserve Movements	-	-	(51)	(2)	47	(135)	(122)	(114)	(104)	(104)	(103)	(103)
<b>Operations Funded by General Rates</b>	<b>-</b>	<b>-</b>	<b>1,930</b>	<b>1,353</b>	<b>1,715</b>	<b>2,487</b>	<b>2,399</b>	<b>1,746</b>	<b>2,683</b>	<b>2,289</b>	<b>2,301</b>	<b>3,655</b>
<b>Capital Funding</b>												
Funding from Depreciation (Rates)	-	-	722	369	456	1,325	1,243	520	1,327	1,067	1,082	2,454
Loans from/(to) Corporate Fund	-	-	4,286	315	-	-	-	-	-	-	-	-
Capital Grants	-	-	2,000	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>719</b>	<b>1,993</b>	<b>7,008</b>	<b>684</b>	<b>456</b>	<b>1,325</b>	<b>1,243</b>	<b>520</b>	<b>1,327</b>	<b>1,067</b>	<b>1,082</b>	<b>2,454</b>

Minor roundings may occur in above totals

# public gardens and open spaces activity plan

## Why we do it

To provide a network of open space at a neighbourhood and district level for casual and organised recreation; to contribute to the shape and form of the places in which we live.

To contribute directly and indirectly to the physical, mental, and spiritual health, and to the social, cultural, economic and environmental well-being of the Rotorua community and its environment.

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

To protect and enhance ecological and heritage landscape values within the Rotorua District.

## What we do

### Open space






The council provides and manages 800 hectares of reserve land excluding the Tokorangi Forest, 45 kilometres of walkways, 72 playgrounds with 227 individual pieces of play equipment, and 50 hectares of sports field land. This open space provides for recreation and organised sport, garden environments and green corridors that contribute to the district's natural form, character and amenity values.

### Cemeteries/crematorium

The council provides and manages five operational cemeteries and one crematorium to meet the burial and remembrance needs of the community. Cemeteries are located at Rotorua, Mamaku, Reporoa, Ngakuru-Waikite and Kauae. Kauae cemetery is owned by the Kauae Cemetery Trust with council being responsible for its maintenance.

Council purchased land at Horohoro in 2008/09 to provide for burials as land at the existing Rotorua Cemetery and Kauae Cemetery has reached or is nearing capacity. Discussions continue with Ngati Whakauae Tribal Lands over a preferred site on State Highway 5 adjacent to Kauae Cemetery. It is expected that a decision will be made during the 2010/11 year and the chosen site developed accordingly.

## Community outcomes

Community Outcome	How the Council contributes
 Safe & Caring	<ul style="list-style-type: none"> <li>■ By ensuring our parks, reserves and open spaces are safe, welcoming areas for the community to gather and interact in.</li> <li>■ By planning facilities and structures in accordance to Crime Prevention Through Environmental Design (CPTED) principles.</li> <li>■ By meeting a range of community burial and cremation needs.</li> </ul>
 Environment	<ul style="list-style-type: none"> <li>■ Through the principle of Kaitiakitanga (guardianship), managing and protecting our natural resources.</li> </ul>
 Health	<ul style="list-style-type: none"> <li>■ By providing areas for people to engage in healthy activities.</li> </ul>
 Facilities & Services	<ul style="list-style-type: none"> <li>■ Through the provision of facilities, reserves and services to a high quality that are affordable, well maintained and managed.</li> </ul>
 Happening	<ul style="list-style-type: none"> <li>■ By providing the opportunity for a range of active and passive recreational and leisure opportunities and events.</li> </ul>

# public gardens and open spaces activity plan **cont.**

## Tokorangi / Whakarewarewa forest parks

Rotorua District Council is responsible for the maintenance of walking and mountain bike trails in the Tokorangi Forest, famous for the magnificent stands of towering Californian Coastal Redwoods. The tracks in the adjacent Whakarewarewa Forest are maintained by volunteer track sponsors.

The council is charged with maintaining and enhancing the landscape, recreational potential and aesthetic value of the forest as a significant backdrop to Rotorua.

## Urban design / policy development

The Parks and Recreation Department plays a major role in urban design, being responsible for peer review of all subdivision and landscaping plans submitted to council. This department provides a consultation service to other council departments on landscaping, recreational opportunities and optimal utilisation of potential resources.

The department also manages development of strategic documents for parks and recreation activity in order for the service to be provided within council policy and industry best practice.

## Nursery

Council operates an in-house nursery to provide a cost effective supply of quality plants for Council's parks, gardens and displays (indoor and outdoor); environmental improvement and streetscaping projects; The nursery also provides high quality plant material to other local authorities which in turn subsidise the cost of plants used within Rotorua District.

## What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
<b>Open Spaces</b>			
Review strategies and plans (currently started Urban and Rural Reserve Management Plans).	Continuation of the review of Urban and Rural Management Plans. Development / review of existing policies / leases.	Township Management Plan review. Review Rotorua Recreational and the Open Space strategies and 5 yearly sportsfields review.	Received plans, strategies and policies adopted by council and goals implemented into all aspects of future development.
Dealing with Iwi Claims (CNI and TPT acts).	Give effect to Council's requirements under legislation.		A win/win situation for all concerned.
Implementation of non-smoking policy.	Complete non-smoking signage and educational campaign.		Statistical evaluation carried out by Toi Te Ora showing a decrease in smoking.
Strategic planning for the development of the Lakefront Reserve.	Finalisation of Lakefront concept plan. Commencement of Lakefront redevelopment works.	Completion of stage 1 Lakefront Development.	Visitor attendance in the area is increased and events and community activities are successfully held there.
Land swap/acquisition from/to DOC.	Undertake maintenance audit of land and evaluation of costs.	Implement development where required of the newly acquired land.	Land acquisition completed in accordance with organisational strategies and expectations.
	Continuous development of land for neighbourhood parks to maintain a 12 hectares per 1000 population ratio.	Continuous development of land for neighbourhood parks to maintain 12 hectares per 1000 population ratio.	Maintain current level of neighbourhood parks provision.
		Evaluation of relocation of nursery and options for the delivery of the service.	Cost effective provision of services.

# public gardens and open spaces activity plan **cont.**

## What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
	Construction of two new skate parks in western suburbs.	Construction of two new skate parks in western suburbs.	Skate parks completed.
Realignment of open space portfolio to comply with Open Space Strategy.			Realignment completed.
Planning for the revitalisation of CBD area.	Implementation of the streetscape aspects of the plan, in accordance with existing budgets.	Continue implementation of the plan.	NRB shows an improvement in resident opinion of the look and feel of the CBD area.
Purchase of the Westbrook land. (completed early in 2008/09)	Initial redevelopment of the Westbrook land.	Maintenance of the newly created assets.	NRB Survey and 5 yearly sportsfield surveys show an increase in residents' and users' satisfaction levels.
	Evaluation of sites for the replacement / expansion of Puarenga Park. May also include consideration of the relocation of Rotoiti Rugby Club.	Development of preferred site to be timed with the development of the Eastern Arterial Route.	Acquisition of suitable land and maintenance of existing level of service.
	Development of the second water turf for Hockey.		Works are completed on time and within allocated budgets.
<b>Tokorangi / Whakarewarewa Forest Parks</b>			
	Redevelopment of toilets and car parking facilities at the forest.	Complete evaluation of service.	Completion to the satisfaction of forest stakeholders.
	Support options to safeguard recreational opportunities within Whaka Forest.		Council has taken all available advocacy opportunities.
<b>Cemeteries/Crematorium</b>			
Strategic planning for the replacement of the Kauae Cemetery.	Resource consents and initial construction of the area.	Final development of the first stage of land required.	Maintaining the same level of accessibility and affordability.
	Renewal of cremator.		Successful maintenance of current service being provided.

# public gardens and open spaces activity plan **cont.**

## Measuring our achievements

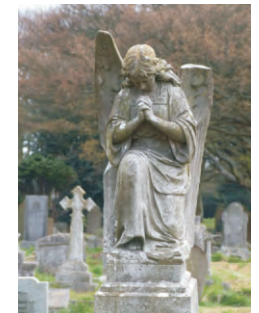
Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
<b>Open Spaces</b>												
Enhance the aesthetic look of Rotorua in terms of quality plantings, bedding displays, interpretation and design.	% of residents very/fairly satisfied with level of service.	90%	90%									
Provide a network of parks, open spaces and wetlands that meet community and environmental needs (environmental sensitivity awareness).	Amount of reserve per 1000 population.	12 hectares	12 ha/1000 people									
Provide a variety of recreation opportunities and facilities in parks.	% of children's play areas within 500m of dwellings in the urban area.	90%	90%									
	Kilometres of walkways provided in the District.	45 kilometres	45 kms	50 kms	55 kms							
Provide and maintain sports fields for local, regional, national competitions, and participation.	% of residents very/fairly satisfied with the level of service as measured by the NRB survey.	88%	88%									



# public gardens and open spaces activity plan **cont.**

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
<b>Cemeteries/Crematorium</b>												
Ensure that culturally sensitive, well designed, conveniently located cemeteries and cremation facilities are available in Rotorua District.	Provision of sufficient long term burial plots in Rotorua District main cemetery (shown as the number of years of developed plots).	4/5 years supply	3/4 years	2/3 years	1/2 years	5 years						
	Provision of sufficient daily cremator capacity.	6/day	6/day									



# public gardens and open spaces activity plan **cont.**

## Negative effects

Negative effects	Mitigation options
<p><b>Open Spaces</b> Labour intensiveness of all activities to maintain the asset result in high costs of maintenance and repairs to be recovered from the ratepayers.</p>	Design to secure minimum maintenance requirements using material that will stand the test of time and enhance the overall feel / theme of the area.
<p><b>Sports fields</b> The cost of establishing and maintaining facilities versus the number of the participants in each code. Increased light spill from sports fields equipment with flood lights. Increased traffic congestion around peak activity periods. Increased noise pollution around sporting/recreation events.</p>	Design of sporting facilities so that onsite provision is adequate to cope with expected uses and to minimise impact on the surrounding area. Tailor activities to size and location of facilities through active management of the areas.
<p><b>Cemeteries</b> The Burials and Cremation Act 1964 as amended does not make provision for cemeteries to be used for any other purposes other than a cemetery – land designated for cemeteries will therefore be a cemetery for years to come. Cemeteries do have a perceived tendency to have a negative effect on neighbouring property values.</p>	Cemeteries are designed to have a 'park like' setting and provide an environment that is aesthetically pleasing. Cemeteries are located away from intense residential areas.

## Asset Management

### Key Assets

- Parks and reserves
- Flower beds/displays
- Playgrounds
- Walkways
- Forests
- Nursery
- Park furniture
- Buildings
- Minor wastewater treatment

### Maintaining our assets

The assets are maintained by council's maintenance contractor Castlecorp. Council assets are maintained as per agreed specifications and are reviewed every 3 years to ensure that the service is up to date with current levels of service requirements. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to council.



# public gardens and open spaces activity plan **cont.**

## Funding considerations

### Cemeteries/crematorium

#### Who benefits from the activity?

- The community as a whole benefits:
  - from the historical significance of those who have passed away.
  - by providing for maintenance of public health through sanitary disposal of the deceased.
- Individuals who benefits are:
  - Users of the service and those who visit.
  - Individuals and families from being able to plan.
  - Those who seek a historical and heritage purpose.

#### What is the period of benefit?

- Benefits are ongoing.

#### Who creates need for the activity?

- The community as a whole with equity of access and affordability.

#### Funding source

Having regard to the benefits it is considered that:

- Costs of burials and cremations should be funded by user charges;
- Maintenance of the open space, which is essentially a park, should be funded by general rates.
- Funding is approximately 50% from user charges and 50% from general rates.

### Public gardens/general reserves

#### Who benefits from the activity?

- The community as a whole benefits from:
  - Choice of recreational facilities and a healthy active community.
  - Access to lakes, clean water quality, attractive parks, gardens and streetscapes, and high quality reserve facilities.
- Event organisers benefit from commercial opportunities from activities.
- Individuals who take part as activity participants and spectators.

#### What is the period of benefit?

- Benefits are both short-term and ongoing:
  - Short-term benefits include activities such as planting of annual beds.
  - Long-term benefits include activities such as planting of trees that are not expected to mature for 30 years.

#### Who creates need for the activity?

- The community as a whole for recreational activities and choice.

#### Funding source

A significant portion of the benefit relates to the public nature of the activity including availability of free access to reserves and amenities that enhance the district's image. The balance of benefits accrue to identifiable users such as sporting bodies. Council policy is to encourage the greatest possible use of reserves. Recent surveys indicate that reserve use is very broad and across all economic groups. Direct recovery of costs is reasonably recovered from identifiable users without dissuading use. Funding is 85% - 95% from general rates and the balance (5% - 15%) from user fees and charges.



# public gardens and open spaces activity plan **cont.**

## Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	Redwoods reserves	34	49	10	9
	Tokorangi Triangle	412	393	836	3,236
	General	13	72	44	431
	<b>Subtotal</b>	<b>459</b>	<b>512</b>	<b>890</b>	<b>3,674</b>
Increased levels of service	City entrance way	125	-	-	-
	Southern Government Gardens lighting	-	334	-	-
	Tree Trust development	-	-	-	178
	New toilet construction	-	-	-	433
	Lakefront development	45	103	8,487	1,193
	Neil Hunt Park sportsfields	-	-	-	789
	Redwoods projects	116	163	33	30
	New skate parks	-	309	-	328
	General reserves development	192	399	180	1,197
<b>Subtotal</b>	<b>478</b>	<b>1,306</b>	<b>8,700</b>	<b>4,148</b>	
Increased demand	Cemeteries	31	1,240	58	587
	New boatramps/jetties	113	97	-	595
	New playgrounds	44	23	-	107
	Land purchases	210	10	11	4,191
	Kuirau Park	203	-	-	-
	Westbrook field	302	-	175	216
	General reserves development	55	55	44	1,952
<b>Subtotal</b>	<b>958</b>	<b>1,426</b>	<b>288</b>	<b>7,648</b>	
	<b>Total</b>	<b>1,895</b>	<b>3,244</b>	<b>9,878</b>	<b>15,470</b>



# public gardens and open spaces activity plan **cont.**

## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Public Gardens & Open Spaces (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Operating Expenses</b>												
Direct Costs	10,131	10,452	10,443	10,749	11,016	11,209	11,513	11,791	12,069	12,394	12,709	13,066
Financial Costs	1,100	539	942	1,166	1,217	1,373	1,442	1,509	1,397	1,406	1,380	1,180
Depreciation	1,098	1,170	1,121	1,117	1,076	1,075	1,060	1,022	1,012	1,027	1,008	1,007
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>12,329</b>	<b>12,161</b>	<b>12,506</b>	<b>13,032</b>	<b>13,309</b>	<b>13,657</b>	<b>14,015</b>	<b>14,322</b>	<b>14,478</b>	<b>14,827</b>	<b>15,097</b>	<b>15,253</b>
<b>Revenue</b>												
Capital Revenue	1,433	880	723	821	913	958	1,011	1,057	1,104	1,137	1,171	1,206
Fees and Charges	1,343	1,023	1,389	1,741	1,866	1,922	2,128	2,191	2,257	2,325	2,395	2,466
Investment Income	122	32	61	82	(5)	37	77	106	135	188	228	(34)
Subsidies and Grants	9	7	-	-	-	-	-	-	-	-	-	-
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>2,907</b>	<b>1,942</b>	<b>2,173</b>	<b>2,644</b>	<b>2,774</b>	<b>2,917</b>	<b>3,216</b>	<b>3,354</b>	<b>3,496</b>	<b>3,650</b>	<b>3,794</b>	<b>3,638</b>
<b>Internal Recoveries</b>												
Internal Recoveries	1,762	1,821	2,087	2,099	2,109	2,115	2,125	2,135	2,146	2,159	2,171	2,185
<b>Total Internal Recoveries</b>	<b>1,762</b>	<b>1,821</b>	<b>2,087</b>	<b>2,099</b>	<b>2,109</b>	<b>2,115</b>	<b>2,125</b>	<b>2,135</b>	<b>2,146</b>	<b>2,159</b>	<b>2,171</b>	<b>2,185</b>
<b>Net Cost of Service</b>	<b>7,660</b>	<b>8,398</b>	<b>8,246</b>	<b>8,289</b>	<b>8,426</b>	<b>8,625</b>	<b>8,674</b>	<b>8,833</b>	<b>8,836</b>	<b>9,018</b>	<b>9,132</b>	<b>9,430</b>
<b>Capital Costs</b>												
Renewals	-	-	465	890	894	417	759	540	482	323	613	611
Growth	-	-	804	122	229	109	596	353	105	266	3,525	202
Backlog	-	-	123	62	-	82	82	56	48	20	16	189
Level of Service	-	-	503	2,170	8,754	652	104	597	1,355	1,275	1,700	392
<b>Total Capital</b>	<b>1,700</b>	<b>3,108</b>	<b>1,895</b>	<b>3,244</b>	<b>9,877</b>	<b>1,260</b>	<b>1,541</b>	<b>1,546</b>	<b>1,990</b>	<b>1,884</b>	<b>5,854</b>	<b>1,394</b>
<b>Operational Funding</b>												
Net Cost of Service	-	-	8,246	8,289	8,426	8,625	8,674	8,833	8,836	9,018	9,132	9,430
Plus Capital Revenue	-	-	723	821	913	958	1,011	1,057	1,104	1,137	1,171	1,206
Less Depreciation	-	-	(1,121)	(1,117)	(1,076)	(1,075)	(1,060)	(1,022)	(1,012)	(1,027)	(1,008)	(1,007)
Add back Depreciation Funded by Rates	-	-	465	890	894	417	759	540	482	323	613	611
Self Funding/DC Reserve Movements	-	-	36	57	(32)	9	49	76	104	157	195	(68)
<b>Operations Funded by General Rates</b>	<b>-</b>	<b>-</b>	<b>8,350</b>	<b>8,939</b>	<b>9,125</b>	<b>8,936</b>	<b>9,433</b>	<b>9,484</b>	<b>9,514</b>	<b>9,608</b>	<b>10,105</b>	<b>10,172</b>
<b>Capital Funding</b>												
Funding from Depreciation (Rates)	-	-	465	890	894	417	759	540	482	323	613	611
Loans from/(to) Corporate Fund	-	-	502	314	8,753	650	102	517	1,354	1,191	473	521
Capital Grants	-	-	-	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	594	112	218	98	360	130	93	30	67	189
Reserves Net	-	-	334	1,928	12	94	319	358	61	341	4,701	73
<b>Total Capital</b>	<b>1,700</b>	<b>3,108</b>	<b>1,895</b>	<b>3,244</b>	<b>9,877</b>	<b>1,259</b>	<b>1,540</b>	<b>1,545</b>	<b>1,990</b>	<b>1,885</b>	<b>5,854</b>	<b>1,394</b>

Minor roundings may occur in above totals

# rotorua district library activity plan

## Why we do it

The District Library exists to provide education, information, cultural and recreational resources; to minimise economic, social and cultural barriers to information access for all the people of Rotorua District. The library is a repository for local history, including Maori history, for future generations. It reflects Rotorua culture and the diversity of the community, with special collections of New Zealand, Maori and Polynesian history, matched with information and books in other European, Asian and Pacific languages.

It plays an important role in improving the standard and quality of life of residents by providing the means for lifelong learning, independent decision-making and cultural development of the individual and social groups, reflecting the diversity of the community.

## What we do

### Collections/lending services

The library opens Monday to Saturday for 59 hours per week, as follows:

Monday to Friday 9.30am to 8.00pm  
Saturday 9.30am to 4.00pm

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

### Community Contacts Database

The library created and now maintains the Community Contacts Database which contains information on more than 1,000 clubs and organisations.

### Website

Maintains a website ([www.rotorualibrary.govt.nz](http://www.rotorualibrary.govt.nz)) which provides free access to the library's catalogue and a number of government, education and research databases.

### Mobile Library/House Bound Service

The mobile library delivers the library service to those who cannot access the library physically due to the Library location and transport. The service operates Monday to Friday. The housebound service delivers books and resources to members of the community who are restricted to their homes due to illness or disability. The service is operated fortnightly by volunteer drivers.

### Programmes/Displays & Exhibitions

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

- Toddler Times (twice a week)
- School holiday programmes
- Teens programmes
- Author evenings (at least six times a year)
- Reading Round for adults (monthly)
- Research programmes for individuals to learn how to improve their searching skills and find out more about the library (monthly)

Space is provided for exhibitions and displays to showcase to members and users various community and national events.






### Library Mascot

The Library's mascot, Fletcher Tuatara, visits schools with staff to inform students about the library and encourages them to become members/users. All new entrants in the district's primary schools are provided with special packs to encourage them to join the library.



# rotorua district library activity plan **cont.**

## Community outcomes

Community Outcome	How the Council contributes
 Prosperity	<ul style="list-style-type: none"> <li>■ By providing improved opportunities</li> <li>■ A well educated workforce contributes to the economic performance of a community</li> </ul>
 Facilities & Services	<ul style="list-style-type: none"> <li>■ By providing an excellent facility and resources to the community that would not otherwise be provided by private enterprise</li> </ul>
 Maori Culture	<ul style="list-style-type: none"> <li>■ By fostering Maori cultural activities and expression</li> <li>■ By respecting Te Arawa as part of the unique heritage of Rotorua District</li> </ul>
 Learning	<ul style="list-style-type: none"> <li>■ By providing learning activities accessible for everyone</li> <li>■ By providing excellent pre-school/infant facilities</li> <li>■ By providing whanau supported learning</li> <li>■ By encouraging literacy and lifelong learning, supporting formal and informal education</li> </ul>
 Happening	<ul style="list-style-type: none"> <li>■ By providing leading edge activity events</li> <li>■ By fostering artistic expression, art, music, dancing, public performances and exhibitions</li> <li>■ By providing great facilities to visit</li> </ul>



# rotorua district library activity plan **cont.**

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Library readily accessible to residents and visitors and meets the needs of the community.	% of population are members of the library.	60%	60%									
	% of households who have used the library in the last 12 months.	69%	69%									
	Annual visits per capita.	5.5	5.5									
	% of residents who are very/fairly satisfied with the level of service (as measured by NRB survey).	86%	86%									
Maintain a collection of local Maori and European print resources for reference and study.	% of published and unpublished print material reflecting Rotorua's heritage and culture purchased each year.	100%	100%									
Maintain collections of fiction and non fiction for information, education and recreation.	Average annual items issued per capita	11	11									
	Number of items purchased p.a. per capita.	0.28	0.28									
Provide events that reflect the art and cultural interest of the community with a specific focus on literacy.	Number of children's programmes per year.	4 pa	4 pa									
	Number of teens' programmes per year.	2 pa	2 pa									
	Number of 'toddler time' sessions per week during term time.	2 per week	2 per week									
	Number of guest authors per year.	6 pa	6 pa									

# rotorua district library activity plan cont.

## What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
Provide collections of large print books and talking books.	Continue to grow the collections of large print and talking books in line with changing age demographics of the community, and monitor changing technologies to assist this age group.		Success will be measured by statistics on the use of large print and talking book collections and membership numbers for the baby boomers age group.
Circulate monthly newsletter to draw users' attention to books, new collections, events and programmes at the Library.	Maintain the service.		Numbers of groups and individuals using the resources and facilities.
	Create a technology suite for the use of education and other groups and as a homework centre for students.	Maintain the service.	Numbers of groups and individuals using the resources and facilities.
Provide free access to a wide range of information online, including government information.			Numbers of people accessing the databases.
Provide a collection of books for adult new readers.			Use of the collection for adult new readers can be measured by issues and in-house use.
Provide mobile library and house bound library service.			Use remains high.
Provide a new security system to enable self-issue, automated returns and stock-taking.	Update technology as required to ensure optimum performance of security and self issue systems.		Success will be measured by: <ul style="list-style-type: none"> <li>- stock loss reductions</li> <li>- more customers issuing own items</li> <li>- freeing-up of staff to perform tasks other than issues and returns</li> </ul>
'Meet the Author' Evenings.	Continue to provide opportunities for customers to meet authors.		Numbers attending the author nights.
Reading Round for adults.	Continue to facilitate the monthly Reading Round.		Numbers attending Reading Rounds.

# rotorua district library activity plan **cont.**

## Negative effects

Negative effects	Mitigation options
Inability to meet customer demand & changing expectations.	Community consultation. Selection and training of staff to an appropriate level.
Lack of experienced/specialist personnel.	Develop current personnel and formulate a succession plan.
Technology failure.	Maintain equipment and emergency/manual processes.



## Funding considerations

### Who benefits from the activity?

- The community as a whole benefits from:
  - choice of recreational activities and a healthy caring community.
  - educational opportunities the library offers.
  - being informed.
  - the library acting as a repository for local history, including Maori history
- Community groups and individuals who borrow material benefit personally.

### What is the period of benefit?

- Educational benefits from an informed, literate and educated population are ongoing.
- The preservation of written local history, including Maori history, for future generations, is ongoing.
- Recreational benefits for a holistic lifestyle for the community are ongoing and long term.

### Who creates need for the activity?

- The community as a whole creates the need for access to cultural heritage, creative media, knowledge, and recreational activity.
- The drivers are:
  - Connecting Communities Strategy/Digital Strategy
  - LIANZA Standards
  - Local Government Act 2002
  - Strategic Review
  - Marketing Plan
  - Library Collection Management Plan
  - Library Opening Hours Policy
  - Draft National Public Libraries Strategic Framework
  - Library Business Plan
  - e-Government Strategy

### Funding source

Council wants to encourage use of the library and wants all people to have access to the library, regardless of economic status.

Accordingly, Council proposes to maintain fees at a level that will not discourage and reduce use. However, the full cost of 'added value services' will be charged, wherever practical.

This activity is funded 85% - 95% from general rates with the balance of funding (5% - 15%) coming from user fees and charges.



# rotorua district library activity plan **cont.**

## Asset Management

### Key Assets

- Library buildings
- Library collection
- Mobile library

### Maintaining our assets

The assets are maintained by council's maintenance contractors. Council assets are maintained as per agreed specifications and are reviewed every 3 years to ensure that the service is up to date with current levels of service requirements. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to council.

Council employs a staff member within Corporate Services who is responsible for the maintenance of all council buildings. In the course of assessing buildings for short and long-term needs, future needs are determined and replacement requirements highlighted.

## Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	Plant/Furniture/Fittings	81	24	90	1,103
	Book Replacements	601	619	638	5,032
	<b>Subtotal</b>	<b>682</b>	<b>643</b>	<b>728</b>	<b>6,136</b>
Increased levels of service	No changes planned for assets related to increased levels of service				
Increased demand	No changes planned for assets related to increased demand				

### Year 1 – Plant:

major expenditure – mechanical plant

### Years 4-10 – Furniture/Fittings:

major expenditure - carpeting

### Years 4-10 – Plant:

major expenditure – heating and air conditioning units and systems

# rotorua district library activity plan cont.

## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Public Library (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Operating Expenses</b>												
Direct Costs	2,595	2,784	2,728	2,783	2,832	2,902	2,977	3,036	3,190	3,181	3,287	3,373
Financial Costs	107	117	137	157	162	177	185	193	182	186	186	167
Depreciation	741	921	799	818	882	909	937	989	1,010	1,016	1,012	1,009
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>3,443</b>	<b>3,822</b>	<b>3,664</b>	<b>3,758</b>	<b>3,876</b>	<b>3,988</b>	<b>4,099</b>	<b>4,218</b>	<b>4,382</b>	<b>4,383</b>	<b>4,485</b>	<b>4,549</b>
<b>Revenue</b>												
Capital Revenue	23	14	25	38	51	55	61	65	70	72	74	76
Fees and Charges	318	420	352	362	373	384	396	408	420	432	445	459
Investment Income	23	-	-	-	-	-	2	6	11	16	22	28
Subsidies and Grants	-	5	-	-	-	-	-	-	-	-	-	-
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>364</b>	<b>439</b>	<b>377</b>	<b>400</b>	<b>424</b>	<b>439</b>	<b>459</b>	<b>479</b>	<b>501</b>	<b>520</b>	<b>541</b>	<b>563</b>
<b>Internal Recoveries</b>												
Internal Recoveries	-	-	60	60	60	60	60	60	60	60	60	60
<b>Total Internal Recoveries</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>Net Cost of Service</b>	<b>3,079</b>	<b>3,383</b>	<b>3,227</b>	<b>3,298</b>	<b>3,392</b>	<b>3,489</b>	<b>3,580</b>	<b>3,679</b>	<b>3,821</b>	<b>3,803</b>	<b>3,884</b>	<b>3,926</b>
<b>Capital Costs</b>												
Renewals	-	-	622	581	664	790	750	1,088	675	734	794	800
Growth	-	-	-	-	-	-	-	-	-	-	-	-
Backlog	-	-	60	62	64	66	68	70	72	74	76	78
Level of Service	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>760</b>	<b>2,782</b>	<b>682</b>	<b>643</b>	<b>728</b>	<b>856</b>	<b>818</b>	<b>1,158</b>	<b>747</b>	<b>808</b>	<b>870</b>	<b>878</b>
<b>Operational Funding</b>												
Net Cost of Service	-	-	3,227	3,298	3,392	3,489	3,580	3,679	3,821	3,803	3,884	3,926
Plus Capital Revenue	-	-	25	38	51	55	61	65	70	72	74	76
Less Depreciation	-	-	(799)	(818)	(882)	(909)	(937)	(989)	(1,010)	(1,016)	(1,012)	(1,009)
Add back Depreciation Funded by Rates	-	-	622	581	664	790	750	1,088	675	734	794	800
<b>Operations Funded by General Rates</b>	<b>-</b>	<b>-</b>	<b>3,075</b>	<b>3,099</b>	<b>3,225</b>	<b>3,425</b>	<b>3,454</b>	<b>3,844</b>	<b>3,556</b>	<b>3,593</b>	<b>3,740</b>	<b>3,793</b>
<b>Capital Funding</b>												
Funding from Depreciation (Rates)	-	-	622	581	664	790	750	1,088	675	734	794	800
Loans from/(to) Corporate Fund	-	-	60	62	64	66	68	70	72	74	76	78
Capital Grants	-	-	-	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>760</b>	<b>2,782</b>	<b>682</b>	<b>643</b>	<b>728</b>	<b>856</b>	<b>818</b>	<b>1,158</b>	<b>747</b>	<b>808</b>	<b>870</b>	<b>878</b>

Minor roundings may occur in above totals

# rotorua museum of art & history activity plan

## Why we do it

To provide an outstanding museum for the benefit of the Rotorua community and its visitors; to collect, preserve and interpret the material cultural heritage of the district for the benefit of future generations; to maintain the integrity of the Bathhouse as an iconic building for Rotorua and New Zealand.

## What we do

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

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

The Centennial Project which commenced with the reinstatement of the viewing platform in 2006 will see the Bathhouse building completed to its original specifications and is due to be completed in 2010-2011. A major fundraising campaign, led by a dedicated charitable trust, is well advanced towards securing funds towards this \$22 million project. Stage II of the project, the North Wing Extension was completed in September 2008 and opened to the public in November 2008. Stage III, the South Wing Extensions has commenced in May 2009 and will be completed in 2011.

Reflecting the value added through capital investment, Council will increase its adult admission price to \$15 for all paying visitors at the completion of the South Wing, effective 1 July 2011.

## Collections

Seven important collections are at the heart of the museum's identity. They are (with catalogued holdings as at 30.06.08):

- Ethnology (658 items catalogued)
- Fine Arts (2,196 items catalogued)
- Natural Environment (472 items catalogued)
- Photography (17,035 items catalogued, approx. 75,000-100,000 items in total)
- Resource and archives (8,055 items catalogued)
- Social History (12,592 items catalogued)
- Taonga Maori (1,303 items catalogued)

These collections are developed through gift, purchase and loan. 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 long term project for accession and catalogue collection items aims to have every item recorded and stored on a computerised collection management system.

## Exhibitions

- **Taking the Cure**  
Tells the story of the Bathhouse building and the origins of tourism in Rotorua.
- **Maori Battalion**  
B Company of 28 Maori Battalion was made up of volunteers from the Rotorua/Bay of Plenty/Thames-Coromandel areas and fought in some of the most famous campaigns of WWII. This exhibition is a tribute to those men, and the people they left behind.

## ■ Tarawera Eruption

The 1886 eruption of Mount Tarawera changed the lives for all who lived in this area forever. The fabulous Pink and White Terraces were destroyed, along with many villages around the mountain. This exhibition tells the story of the fateful night and remembers the victims, both Maori and Pakeha.

## ■ Rotorua Stories Cinema

An interactive theatre experience telling the stories of Rotorua in a dramatic and entertaining way was added to the museum's attractions in 1998, and has been upgraded at regular intervals since. It remains a core part of the museum experience for locals and visitors alike.

## ■ Mudbath Basement

The famous Mudbath Basement has recently been opened up again to visitors after 100 years. Visitors must go through the basement of the building to arrive at the mudbaths which have sat undisturbed in the same place for over 100 years.

## ■ Viewing Platform

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

## Programmes

A dynamic and active programme of public lectures, films, tours, floor talks and children's activities is provided throughout the year. Some of the events are so popular that dozens of people are turned away. It is expected that the public programme will continue to grow as the museum grows into the new galleries provided through the Centennial Project.

# rotorua museum of art & history activity plan **cont.**



## Guided Tours

Guided tours provided by a team of over 70 volunteer docent guides have become a core part of the Rotorua Museum experience. The guides undergo a rigorous 14 week training programme before graduating and starting their careers as guides for museum visitors. Tours will take place on the hour in the summer months and five times daily in winter.

## Education

Since 1998 the museum has been contracted by the Ministry of Education to provide Learning Experiences Outside the Classroom to some 12,000 school students per annum. Two teachers are employed to develop and deliver curriculum-linked programmes and school groups come from all over New Zealand to use the service. The current contract expires in 2010 after which the museum will seek a new contract.

## Community outcomes

Community Outcome	How the Council contributes
 Maori Culture	<ul style="list-style-type: none"> <li>■ By preservation and sustainable development of Maori resources.</li> </ul>
 Learning	<ul style="list-style-type: none"> <li>■ By providing learning activities accessible for everyone.</li> <li>■ By providing quality educational institutions.</li> </ul>
 Happening	<ul style="list-style-type: none"> <li>■ By providing great facilities to visit.</li> <li>■ By fostering artistic expression, art, music, dance, public performances and exhibitions.</li> </ul>



# rotorua museum of art & history activity plan cont.

## What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
Completed construction of North Wing Centennial Project, opening to the public in December 2008.			
Completion of detailed design/costing for the South Wing development with construction commenced.	Complete construction of the South Wing.		South Wing completed providing increased opportunities for touring exhibitions.
Project planning around the return of Te Arawa Taonga as part of the South Wing development.	Negotiate the return of Te Arawa Taonga from collectors/other museums etc.		Te Arawa Taonga returned and displayed to tell the stories of local history in the new South Wing.
Exhibition Master Plan – South Wing exhibition space being developed.	Complete and construct exhibitions for the South Wing.		High quality exhibitions that attract visitors to the museum.
Run education programmes.	Reapply to Ministry for funding to continue providing education programme.		LEOTC contract confirmed for 2010 to 2013.
	Run series of public programmes.		Increase in visitor numbers.
Provide vibrant, informative, educational and culturally based exhibitions and show case collections.			



# rotorua museum of art & history activity plan **cont.**

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
An outstanding museum experience, open seven days a week and free to local residents of Rotorua.	% of households in Rotorua that visit the museum each year.	55%	55%									
	% of local residents very /fairly satisfied with the museum and its services	75%	75% with an increasing trend corresponding with future capital development of the museum									
Collect, preserve, catalogue and conserve the community's cultural heritage.	Number of collections and items.	7	7									
Interpret and display the art, culture and stories of Rotorua and Te Arawa via a number of permanent exhibitions.	Number of permanent exhibition galleries.	7	7									
Provide a range of educational levels including primary, secondary, tertiary and adult learning.	Number of public programmes (workshops/lectures) per year.	12	15		20							
	Number of students each year participating in the LEOTC programme (curriculum based learning).	12,000	12,000									
Provide a range of unique exhibitions from other parts of New Zealand.	Number of touring exhibitions.	15	10		20		25					
	Number of language based navigational maps so museum visitors can self-guide around the museum.	14	14									
	Number of guided tours per day.	6	7									

# rotorua museum of art & history activity plan **cont.**

## Negative effects

Negative effects	Mitigation options
Inability to meet customer demand and changing expectations.	Community consultation. Select and train staff to an appropriate level.
Does not meet visitor numbers or cost per visit targets.	Continually critique programmes and make changes as required.
Reliance on vulnerable international visitor market.	Develop programmes that attract more Rotorua residents and domestic visitors.

## Funding considerations

### Who benefits from the activity?

- The community as a whole; it is available and accessible to everyone.
- The local community benefits from the provision of exhibitions and public programmes that would otherwise not be possible in Rotorua.
- Present and future generations of residents benefit from the ongoing stewardship of the material heritage collections of the district.
- School students from the district and beyond benefit from the educational opportunities provided at the museum
- Individuals and groups who take advantage of the service and attend activities.
- Domestic and international visitors who visit the museum as a paid attraction.

### What is the period of benefit?

- Educational benefit from an informed, creative population, including visitors to the district, is ongoing.
- The preservation of cultural heritage, including Maori heritage is ongoing and long-term.
- Recreational benefit for a holistic lifestyle for the community is ongoing.

### Who creates need for the activity?

- The need to undertake this activity is created by:
  - The local community for access to cultural heritage and creative media.
  - Community expectation that the material heritage of the district will be cared for, preserved and interpreted for the benefit of current and future generations.
  - Demand from domestic and international visitors for a quality museum experience to enhance and enrich their visit to Rotorua District.
  - Whanau and hapu of Te Arawa for a safe and secure repository for their taonga.
  - The need to care for and preserve the Bathhouse and Blue Baths as historic buildings.

### Funding source

The museum provides a significant public benefit to the community as well as a particular benefit to individuals and groups who visit the museum for either educational or recreational purposes.

Fees are charged to visitors to the district at a level that encourages use of the Museum.

This activity is funded 55% - 65% from general rates with the balance of funding (35% - 45%) coming from user fees and charges.

# rotorua museum of art & history activity plan **cont.**

## Asset Management

### Key Assets

- Bathhouse heritage building
- Art and history collection
- Lease of off-site store

### Maintaining our assets

The assets are maintained by council's maintenance contractors. Council assets are to be maintained as per agreed specifications and are reviewed every 3 years to ensure that the service is up to date with current levels of service requirements. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to council.

Council employs a staff member within Corporate Services who is responsible for the maintenance of all council buildings. In the course of assessing buildings for short and long-term needs, future needs are determined and replacement requirements scheduled.

### Collections and heritage features

The collection items (between 100,000 and 125,000 items) are documented, photographed and then recorded in a database called "Collection" (provided by specialist museum collection management software company Vernon Systems Ltd). The process involves photographing all collection items as they enter the offsite storage facility and then scanning these to provide a digitised image for storage on the computer system. A condition report is completed for all items as well as a catalogue sheet which details further relevant information about the item.

## Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	Furniture/fittings/plant	332	695	142	2,472
	CCTV	-	13	-	-
	Database	8	8	8	67
	Exhibition	83	-	-	-
	<b>Subtotal</b>	<b>423</b>	<b>716</b>	<b>150</b>	<b>2,539</b>
Increased levels of service	Centennial development – completion of South Wing extension to the Bath House building completed.	8,063	8,305	-	-
Increased demand	No changes planned for assets related to increased demand.				

**Year 1 – Furniture/Fittings:** major expenditure – audiovisual equipment, exhibition equipment, display furniture

**Year 2 – Furniture/Fittings:** major expenditure – exhibition equipment, lighting and display furniture

**Years 4-10 – Furniture/Fittings:** major expenditure - audiovisual equipment, exhibition equipment, display furniture



# rotorua museum of art & history activity plan **cont.**

## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Rotorua Museum of Arts and History (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Operating Expenses</b>												
Direct Costs	2,465	2,547	2,379	2,454	2,833	2,669	2,755	2,843	2,881	2,964	3,092	3,143
Financial Costs	137	60	116	138	143	159	168	175	162	164	163	141
Depreciation	406	489	641	648	1,157	1,168	1,156	1,134	1,065	1,060	1,053	1,066
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>3,008</b>	<b>3,096</b>	<b>3,136</b>	<b>3,240</b>	<b>4,133</b>	<b>3,996</b>	<b>4,079</b>	<b>4,152</b>	<b>4,108</b>	<b>4,188</b>	<b>4,308</b>	<b>4,350</b>
<b>Revenue</b>												
Capital Revenue	2,113	1,298	5,629	3,916	256	1,554	759	63	67	69	71	73
Fees and Charges	960	1,141	1,125	1,154	1,362	1,391	1,418	1,451	1,482	1,511	1,541	1,573
Investment Income	-	-	-	-	-	-	2	5	9	14	19	24
Subsidies and Grants	-	112	-	-	-	-	-	-	-	-	-	-
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,073</b>	<b>2,551</b>	<b>6,754</b>	<b>5,070</b>	<b>1,618</b>	<b>2,945</b>	<b>2,179</b>	<b>1,519</b>	<b>1,558</b>	<b>1,594</b>	<b>1,631</b>	<b>1,670</b>
<b>Internal Recoveries</b>												
Internal Recoveries	2	2	3	3	3	3	3	3	3	3	3	3
<b>Total Internal Recoveries</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Net Cost of Service</b>	<b>(67)</b>	<b>543</b>	<b>(3,621)</b>	<b>(1,833)</b>	<b>2,512</b>	<b>1,048</b>	<b>1,897</b>	<b>2,630</b>	<b>2,547</b>	<b>2,591</b>	<b>2,674</b>	<b>2,677</b>
<b>Capital Costs</b>												
Renewals	-	-	423	715	150	883	554	274	229	381	110	107
Growth	-	-	-	-	-	-	-	-	-	-	-	-
Backlog	-	-	-	-	-	-	-	-	-	-	-	-
Level of Service	-	-	8,063	8,305	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>2,294</b>	<b>1,996</b>	<b>8,486</b>	<b>9,020</b>	<b>150</b>	<b>883</b>	<b>554</b>	<b>274</b>	<b>229</b>	<b>381</b>	<b>110</b>	<b>107</b>
<b>Operational Funding</b>												
Net Cost of Service	-	-	(3,621)	(1,833)	2,512	1,048	1,897	2,630	2,547	2,591	2,674	2,677
Plus Capital Revenue	-	-	5,629	3,916	256	1,554	759	63	67	69	71	73
Less Depreciation	-	-	(641)	(648)	(1,157)	(1,168)	(1,156)	(1,135)	(1,065)	(1,061)	(1,053)	(1,066)
Add back Depreciation Funded by Rates	-	-	332	707	142	874	545	265	219	371	100	97
<b>Operations Funded by General Rates</b>	<b>-</b>	<b>-</b>	<b>1,699</b>	<b>2,143</b>	<b>1,753</b>	<b>2,308</b>	<b>2,046</b>	<b>1,824</b>	<b>1,768</b>	<b>1,971</b>	<b>1,793</b>	<b>1,781</b>
<b>Capital Funding</b>												
Funding from Depreciation (Rates)	-	-	332	695	142	874	545	265	219	371	100	97
Loans from/(to) Corporate Fund	-	-	2,130	2,122	8	9	9	9	10	10	10	10
Capital Grants	-	-	6,024	6,205	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>2,294</b>	<b>1,996</b>	<b>8,486</b>	<b>9,022</b>	<b>150</b>	<b>883</b>	<b>554</b>	<b>274</b>	<b>229</b>	<b>381</b>	<b>110</b>	<b>107</b>

Minor roundings may occur in above totals

