

SOCIAL AND CULTURAL GROUP

Contribution to outcomes

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

Overview of Group

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

Key Strategic Decisions

- Planning for Library expansion.
- Planning for Rotorua Museum of Art & History building extensions.
- Construction of 30 units at the Rawhiti pensioner housing complex.
- Construction of the Rotorua Energy Events Centre.
- The acquisition and disposal of reserves as a result of the implementation of the Open Space Strategy.
- Implementation of safety initiatives in the redevelopment of Kuirau Park.
- Lakefront wharf/pavilion upgrade proposal process.
- New regional framework for emergency management planning purposes and the management of hazards and disasters.

Summary of Group Net Cost of Service

For the year ending 30 June: (thousands)	2005 Ten Year Plan Budget	2006 Ten Year Plan Budget	2006 Annual Plan Budget
Aquatic Facilities	1,232	1,241	1,323
Cemeteries/Crematorium	181	181	155
Central Business District	1,364	1,384	1,453
Parking CBD Operations	(953)	(960)	(1,014)
Civil Defence Emergency Management	224	219	257
Community Assistance	1,018	1,045	1,216
Community Halls	228	234	239
Community Policy & Resources	835	823	1,046
Event Venues	(5,071)	(199)	(7,381)
Pensioner Housing	148	188	(1,394)
Public Gardens/General Reserves	6,699	7,079	6,924
Public Library	2,850	2,756	3,122
Rotorua Art & History Museum	1,494	1,464	1,291
Net Cost Of Service	10,249	15,455	7,237

Assets Used in Activity Group

Asset Type (thousands)	Cost	Accumulated Depreciation	Book Value 30 June 2004
Art & History Collection	5,716	9	5,708
Bridges	77	2	76
Buildings	41,825	2,279	39,546
City Focus	230	65	166
Computer Hardware	790	617	174
Computer Software	232	203	30
Database/Reports	19	8	10
Furniture & Fittings	2,861	2,253	608
Land	77,052	0	77,052
Library	3,514	1,040	2,474
Minor Wastewater Treatment System (Waikite Pools)	94	9	85
Nursery	2	1	1
Office Equipment	792	658	134
Parks & Reserves	14,485	1,354	13,131
Plant & Machinery	3,417	2,358	1,059
	151,108	10,855	140,253

Aquatic Centre

Overall aim of the activity

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

Why we provide the service:

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

The Rotorua Aquatic Centre is a recreational and competitive swimming and aquatic leisure facility, open 7 days per week from 6.00am to 9.00pm. Adequate supervision is provided

through the employment of 21 fulltime equivalent staff, plus a number of casual staff to cover peak periods, ensuring the safety of patrons and the effective operation of the aquatic centre. Each year over 315,000 admissions are predicted. The water quality is to New Zealand Standards and supervision levels are as promoted by Water Safety NZ.

The centre has five fulltime equivalent staff to provide a "Learn to Swim" school (using the franchise Swimsation) that is available to all members of the public. This is demand driven, with water safety and swimming being particularly important in the lakes district. Predictions are for 35,000 individual lessons for the 2005/06 year.

Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Maintaining and actively promoting the Rotorua Aquatic Centre for health and recreation.	Provide an Aquatic Centre facility within budget whilst achieving the targeted community satisfaction level.	77% NRB Fairly good/very good rating or higher. 85% User Survey
Enhancing the core philosophies that "Learn to Swim" is within the reach financially and physically for all residents of Rotorua District.	Provide a quality Learn to Swim teaching service at the centre that is available to users of the facility.	97% programme availability. User survey undertaken first and third terms. 95% satisfaction user survey.

Budget for 2005/06

For the year ending 30 June: (thousands)	2005 Ten Year Plan Budget	2006 Ten Year Plan Budget	2006 Annual Plan Budget
Operations			
Expenses	2,205	2,214	2,366
Revenue	973	973	1,043
Net Cost	1,232	1,241	1,323
Capital			
Renewals			
Aquatic Centre	42	133	14
New For Improved Service			
Aquatic Centre Upgrade	60	60	181
Total Capital	102	193	195

Activity Highlights for 2005/06

- To break the \$1 million revenue mark in one financial year for the first time ever.
- To provide a range of new X-ite (Get Active, Stay Active) activity programmes.
- To actively promote and grow the corporate wellness programmes provided by the centre.

Cemeteries/Crematorium

Overall aim of the activity

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

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

Why we provide the service:

Council provides this service for legislative compliance reasons and to enhance community health and safety, and because the activity is significant, and involves management of strategic assets.

Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Providing for the burial and cremation of deceased persons of Rotorua and the surrounding district in a manner that is appropriate to the needs of the public.	Provide a burial and cremation booking service responding to all requests promptly.	<ul style="list-style-type: none"> • 24 hour service. • 30 minutes response time.
	Have cremated remains ready for dispatch in a timely manner.	Within 16 working hours of accepting the body for cremation.
	Acquire and develop additional cemetery land to provide for future needs.	Development plan completed by 30.06.06.

Budget for 2005/06

For the year ending	2005	2006	2006
30 June:	Ten Year Plan	Ten Year Plan	Annual Plan
(thousands)	Budget	Budget	Budget
Operations			
Expenses	330	331	323
Revenue	149	150	168
Net Cost	181	181	155
Capital			
Renewals			
Crematorium - Plant/Equipment	45	13	13
Cemetery Development	250	230	350
Land Acquisition	300		
Total Capital	595	243	363

Activity Highlights for 2005/06

- Purchase and programme development of land for a new Rotorua public cemetery.
- Public toilets to be provided at Kauae Cemetery.

Central Business District

Overall aim of the activity

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

Why we provide the service

Council is the service provider, asset manager and provides regulatory assistance.

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

- City Focus
- Central business district

- Government Gardens
- Lakefront
- Parking building
- CBD off-street parking lots
- Meter parking facilities
- Public conveniences
- Tourism kiosks and signage
- Street banners and decorative lighting features
- Crime prevention camera network

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

Service Levels and Performance Targets

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

Budget for 2005/06

Central Business District

For the year ending	2005	2006	2006
30 June:	Ten Year Plan	Ten Year Plan	Annual Plan
(thousands)	Budget	Budget	Budget
Operations			
Expenses	1,372	1,392	1,461
Revenue	8	8	8
Net Cost	1,364	1,384	1,453
Capital			
Renewals			
General	14	64	36
Total Capital	14	64	36

Parking CBD Operations

For the year ending	2005	2006	2006
30 June:	Ten Year Plan	Ten Year Plan	Annual Plan
(thousands)	Budget	Budget	Budget
Operations			
Expenses	546	539	578
Revenue	1,499	1,499	1,592
Net Cost	(953)	(960)	(1,014)
Capital			
Renewals			
Parking Meter Acquisition	30	30	30
General	9	63	60
Total Capital	39	93	90

Civil Defence Emergency Management

Overall aim of the activity

To provide for the maintenance and operation of a Civil Defence organisation suitable for the needs of the district and contributing to the needs of the region in accordance with the Bay of Plenty Civil Defence Emergency Management Plan.

Why we provide the service

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

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

The CDEM 2002 Act was passed by Government on December 1st 2002. It is a requirement of the act that all territorial local authorities belong to one and only one Regional Civil Defence Emergency Group. Rotorua chose to join the Bay of Plenty CDEM Group. The CDEM Group is, over a two year period commencing 1 June 2003, developing a Regional Civil Defence Emergency Management Plan. This plan must be approved by the Minister. Local authorities remain responsible for civil defence emergency management within their boundaries.

The budget provides for some additional funding to provide Rotorua's contribution to the CDEM Group which has been assessed at 13% of the total cost (approximately \$32,000). Rotorua District Council will also be seeking to increase its reimbursement from the Ministry of Civil Defence Emergency Management for approved expenditure. To date claims for reimbursement by Rotorua have been at the lower end of the scale.

Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Maintenance of efficient and effective Civil Defence operations to standards necessary to provide adequate protection in terms of the Bay of Plenty CDEM Group Plan.	Hold a major internal (district) Civil Defence exercise involving the full mobilisation and exercising of the Rotorua District Council Civil Defence Headquarters, and to participate fully in a regional Civil Defence exercise as required by the Civil Defence Emergency Management Group Plan.	1 internal exercise 1 joint exercise
	Identify the status of home preparedness for a civil defence emergency and mount a campaign to reinforce this.	Status monitored and reported.

Budget for 2005/06

For the year ending 30 June: (thousands)	2005 Ten Year Plan Budget	2006 Ten Year Plan Budget	2006 Annual Plan Budget
Operations			
Expenses	244	239	277
Revenue	20	20	20
Net Cost	224	219	257
Capital			
Renewals			
General	9	19	23
Total Capital	9	19	23

Activity Highlights for 2005/06

- First year activation of the group Civil Defence Emergency Management (CDEM) Plan for the Bay of Plenty region.
- Development of the Rotorua CDEM delivery systems to meet the needs of the Rotorua community and integration with the regional plan.
- Improve CDEM awareness and preparedness for self-reliance in emergency situations.
- Rotorua District Council to increase funding to reflect an apportionment of 15.1% of CDEM Group costs - \$38,900 for 2005/06 year.

Community Assistance

Overall aim of the activity

To improve community well-being.

Why we provide the service

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

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

- Facility provision and support through Community House, the Rotorua Arts Village
- Community Grants scheme
- Community Asset Fund
- Contracts with the not-for-profit sector;
- Council's annual and rates grants;
- Creative Communities Rotorua Fund (on behalf of Creative NZ).
- Funding for Neighbourhood Support.
- Funding for Rotorua Healthy Homes insulation retrofit project.

Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Community funding management to support local community initiatives which improve wellbeing.	Administer all of Council's Community Assistance policies within budget and timeframes and prepare an annual report.	By 30.06.06
Administration of Creative New Zealand funding	Administer funding within budgets and within agreed guidelines and timeframes.	Funding rounds completed. 100% compliance with guidelines.
Consolidate policy and action plans around assisting the not for profit social and community services sector on the basis of pilots begun in 04.	Review current local and national policies and practices and develop new policy and action plans for adoption.	Implement action plans and report by 30.06.06

Budget for 2005/06

For the year ending	2005	2006	2006
30 June:	Ten Year Plan	Ten Year Plan	Annual Plan
(thousands)	Budget	Budget	Budget
Operations			
Expenses	1,182	1,089	1,260
Revenue	164	44	44
Net Cost	1,018	1,045	1,216
Capital			
Total Capital	0	0	0

Activity Highlights for 2005/06

- Increase funding for community safety.
- Funding for Rotorua Healthy Homes insulation retrofit project.

Community Halls

Overall aim of the activity

To provide access to quality rural halls.

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

Why we provide the service

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

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

Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
The management of Council's community halls	Manage Council's rural halls within Council policy and budget and to monitor and report annually on the activity.	100% policy compliance within general rate. Activity report presented by 30.06.06
Active support to community halls to increase community use of halls with vacant capacity.	Develop and maintain promotional material about the rural hall facilities, and assist halls administrators to plan for increasing use.	Update material by 30.06.06
Establish and implement a robust monitoring programme about the level of use of rural halls	Develop and implement systems for documenting the level and type of community use of rural halls.	Report on usage levels and patterns by 30.06.06

Budget for 2005/06

For the year ending 30 June: (thousands)	2005 Ten Year Plan Budget	2006 Ten Year Plan Budget	2006 Annual Plan Budget
Operations			
Expenses	243	250	254
Revenue	15	16	15
Net Cost	228	234	239
Capital			
Total Capital	0	0	0

Community Policy and Resources

Overall aim of the activity

To improve community well-being.

Why we provide the service

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

These include:

- Facilitating community consultation, research and activities around local social and cultural issues as directed by Council.
- Monitoring Rotorua social and cultural trends and keeping Council and the community informed.
- Developing policy through which Council can effectively address local issues and needs (e.g. community assistance policies, ICT Strategy).
- Implementing action plans within policies adopted by Council (e.g. Youth Policy and action plans).

- Establishing and maintaining relationships with a wide range of organisations and groups with a commitment to Rotorua's community and social fabric (e.g. community safety forums).
- Facilitating planning, events, activities and services relevant to Council priorities (e.g. Anzac Day Civic Service, the development of comprehensive arts sector databases).
- Providing support to Council and the community's relationships with our sister cities including with Beppu (Japan), Lake Macquarie (Australia), Klamath Falls (Oregon USA) and Wuxian City (China); and international programmes to which RDC is committed, including 'People to People'.
- Advising Council on social policy issues and matters in support of Council's advocacy and leadership roles.
- The division also undertakes the management of resources and services which enhance community wellbeing, including Council's community halls, Pensioner Housing and Community Assistance policies (various grant and loan schemes, community contracts and community group facilities including the Arts Village and Community House).

Service Levels and Performance Targets

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

Budget for 2005/06

For the year ending	2005	2006	2006
30 June: (thousands)	Ten Year Plan Budget	Ten Year Plan Budget	Annual Plan Budget
Operations			
Expenses	835	823	1,113
Revenue	0	0	67
Net Cost	835	823	1,046
Capital			
Renewals			
General	10	7	
Total Capital	10	7	0

Activity Highlights for 2005/06

- Safer Communities – Upgrade the central city closed circuit TV (crime prevention cameras) and commence Stage 2 of the central city under verandah lighting project.
- Youth Transitions – Within the networks of the Youth Transition programme, support new solutions enabling young people to be employed locally in the industries with the greatest skill shortage.



Event Venues

Overall aim of the activity

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

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

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

This activity covers the operation of the Rotorua Convention Centre, Civic Theatre, Ticketek, Te Runanga Tea House, Soundshell and Sportsdrome, the development of the Energy Events Centre, International Stadium (including Number 2 field) and community sports and events in terms of Council policy. Funding is required to cover operations, maintenance and caretaking costs for the buildings in order to obtain optimum return. Current usage varies for each centre. The Convention Centre was opened in March 1995 and the 2005/06 financial year will be its eleventh full year of operation.

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

This activity employs eleven staff in total plus three cleaning staff for all facilities.

Why we provide the service

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

Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Provision of venue operations that meet the needs of customers in all aspects.	Undertake client surveys and achieve required satisfaction levels.	90% satisfaction
Attracting events to benefit the Rotorua District economically.	Obtain national/international conferences/events of significance size (that could not be held without Event Venues).	18 conferences/ events
Provision of facilities for community use.	Ensure that community bookings are at least 40% of total bookings.	community bookings to be 40% or more
	Increase community functions at Te Runanga Tea House.	5% increase
	Increase weekday use of Te Runanga Tea House.	5% increase
	Introduce new events at the Soundshell.	4 events
	Increase audience attendance of theatre shows.	5% increase
Increasing and enhancing community events and sports activities.	Instigate new community events.	5 events
	'Revamped' community events.	N/A
Diversifying marketability of facilities.	Increase diversity of use of the International Stadium by attracting:	
	a) cultural events	a) 2
	b) new events other than rugby	b) 5

Budget for 2005/06

For the year ending	2005	2006	2006
30 June: (thousands)	Ten Year Plan Budget	Ten Year Plan Budget	Annual Plan Budget
Operations			
Expenses	3,518	3,948	4,171
Revenue	8,589	4,147	11,552
Net Cost	(5,071)	(199)	(7,381)
Capital			
Renewals			
Convention Centre	553	1,531	1,589
Sportsdrome	78	114	33
General	99	128	211
New For Improved Service			
Event Centre	11,900	4,000	16,006
Carving		80	80
Bar Upgrade		40	
Total Capital	12,630	5,893	17,919

Activity Highlights for 2005/06

- Energy Events Centre – Event Venues staff to be closely involved in the construction programme of the new Rotorua Energy Events Centre, ensuring identification and monitoring of any operational issues, procedures and policies are addressed so that the usage levels of the Sportsdrome and customer satisfaction can be maximised, and operational costs minimised from its opening.
- Marketing
 - Develop marketing packages to launch the Energy Events Centre.
 - Establish strong relationships with stakeholders to maximise usage of the Energy Events Centre in the face of increasing competition from both within the Bay of Plenty region and nationally.
- Civic Theatre – Investigate options and commission design work for the Stage House upgrade, programmed for 2006/07 financial year.
- Increase in the Energy Events Centre project in 2005/06 relates to the centre now being constructed in 2005/06 instead of 2004/05 as originally budgeted.
- The grants received and receivable have been recognised this year to match with construction costs.



Pensioner Housing

Overall aim of the activity

To provide quality pensioner housing

Why we provide the service

For over four decades Council has provided housing for older people within a "social housing" philosophy. Currently 146 units are owned and managed by Council. Of these, 20 are double units having one separate bedroom and there are 126

single units, 105 of which are bed-sitter units, with the remaining 21 having one separate bedroom.

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

Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
The management of Council's pensioner housing.	Manage Council's pensioner housing within Council policy and budget and monitor and report annually on the activity.	100% policy compliance. Within budget. Activity report presented by 30.06.06.
To redevelop and retrofit units at the Rawhiti Complex over the coming decade.	Seek funding partnerships and plan and implement the redevelopment in stages within budgets set by Council.	In partnership with Housing NZ and others, plan the progressive upgrading over five years of all units at Rawhiti and complete the construction of Phase I (30 units) and report on progress by 30.06.06.

Budget for 2005/06

For the year ending	2005	2006	2006
30 June:	Ten Year Plan	Ten Year Plan	Annual Plan
(thousands)	Budget	Budget	Budget
Operations			
Expenses	653	730	696
Revenue	505	542	2,090
Net Cost	148	188	(1,394)
Capital			
Renewals			
Building Upgrades	1,303	100	3,072
Total Capital	1,303	100	3,072

Activity Highlights for 2005/06

- In partnership with Housing NZ complete the construction of 30 new pensioner units.
- The construction of the pensioner housing units now to be completed in 2005/06, initially budgeted in the previous year.

Public Gardens/General Reserves

Overall aim of the activity

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

Why we provide the service

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

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

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

Activities include:

- Legislative compliance in development and management of parks assets.
- Policy implementation, compliance and review.
- Planning and implementation of parks' capital works and replacement of parks' assets.
- Scheduling and implementation of parks maintenance and capital works contracts.
- The maintenance of high profile parks, gardens and lawns.
- The maintenance of all sports fields, urban and rural reserves, street trees, local purpose reserves, drainage easements and traffic islands

- The maintenance of structures on and bordering reserves including buildings, fences, playgrounds, jetties, boat ramps, furniture.
- Reserves amenity lighting and water supply to reserves.
- Janitorial services for reserves' amenities.
- The management of the Tokorangi forest ensuring continued public access to at least the current level.

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

Nursery

Council undertakes this activity in order to:

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

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

This activity employs seven full time staff.

Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Provision, maintenance and protection of parks, gardens, trees, landscaped trees, streetscapes and general open spaces that both meet the needs of the public and protect the environment.	Measure public satisfaction with parks, reserves, sportsfields and playgrounds (Communitrak survey).	91% satisfaction
	Measure public satisfaction with beautification and landscaping of the District.	95% satisfaction

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Ensure the safety and security of parks, reserves and facilities.	Undertake a safety audit for all Council's playgrounds to meet approved criteria.	97% compliance by 30.06.06.
Financial sustainability of nursery operation.	Ensure nursery operations are self-funding.	100% self-funding.
High quality plants provided at a competitive price.	Maintain plant costs at market competitive rates.	Prices maintained at competitive level.

Budget for 2005/06

For the year ending 30 June: (thousands)	2005 Ten Year Plan Budget	2006 Ten Year Plan Budget	2006 Annual Plan Budget
Operations			
Expenses	7,895	8,099	8,326
Revenue	1,196	1,020	1,402
Net Cost	6,699	7,079	6,924
Capital			
Renewals			
Kuirau Park	300	300	630
Parks & Reserves Development	858	593	379
Nursery	6		
New For Improved Service			
City Entrance Ways	125	125	258
Ngongotaha CBD Development	80	640	320
New Wharf	200	300	490
Westbrook Pavilion & Cricket Wicket	500	535	1,035
Rotorua Tree Trust Road		50	165
Parks & Reserves Capital Development	524	66	1,300
Growth			
Hanahs Bay Wetland Development			120
Lake Okere Toliets		150	150
Reporoa Skate Park & Puhutukawa Reserve			30
Total Capital	2,593	2,759	4,877

Activity Highlights for 2005/06

- Completion of the Okareka Walkway (Stage 2) including provision of toilet facility at Silver Beach, all utilising funding from Environment BOP Environmental Enhancement Fund grant.
- Implementation of the Rotorua Tree Trust Project involving construction of a sealed internal roadway network, provision of public toilet and picnic facilities, utilising funding from Rotorua Energy Charitable Trust.
- Upgrading of the carpark and toilet facilities at Trout Pool Road, Rotoiti.
- Adoption of Open Space Strategy by Council after extensive consultation process.
- Design and construction of city entranceway feature at locations identified in City Entranceway Strategy.
- Complete review of the Rotorua District Recreation Plan.
- Adoption by Council of the Township Reserve Management Plan.
- Completion of the International Stadium, Westbrook Reserves Management Plan once the issue of remaining land in Rotorua Rugby Sub-Union ownership is resolved.
- Construction of new sportsfields at Westbrook Reserve.
- Completion of Hannahs Bay Wetlands Project utilising funding from Environment BOP Environmental Enhancement Fund grant.
- Development of a Landscape Development Concept Plan for Wrigley Road Reserve.
- Develop a Landscape Plan for Karenga Park wetlands development for work to be funded from sale of excess reserve land and external funding.
- Provide public toilets at the Western Heights Shopping Centre.
- Develop a tree plan for Rotorua District Council.
- Develop Lake Rotoma roadside walkway.

Public Library

Overall aim of the activity

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

Why we provide the service

The library employs 30.5 full time equivalent employees. The library is staffed for 62 hours per week, Monday to Saturday and is open for 55.5 of those hours as follows:

Monday to Friday 9.30am to 8.00pm
Saturday 9.30am to 12.30pm

The library has 41,700 cardholding members (64% of the population) and surveys indicate an average of 7,500 users per week. Services available to library users include a lending range of children's and adults fiction and non-fiction books in normal and large print, magazines, not for loan reference books, special collections of NZ books for loan and not for loan, an historical collection of newspapers on microfiche, talking books, music cassettes, CDs, CD-ROMs, videos and DVDs. The library houses the Community Toy Library, a collection of material belonging to the Rotorua Branch NZ Society of Genealogists, the Te Rangikaheke Papers (which are held in trust for Ngati Rangiwewehi) and a variety of Maori

Land Court minute books. All of these are available to the public. The library also maintains the Community Contacts Database which contains information on more than 1,000 clubs and organisations.

The library also maintains a website (www.rotorualibrary.govt.nz) which provides free access to the library's catalogue and a number of government, education and research databases.

The library goes out into the community to serve borrowers via the Mobile Library, Monday to Friday – and the Housebound Service which is delivered fortnightly by volunteer drivers. Community training groups and 'Polytechnic' classes are encouraged to visit the library for orientation tours. Holiday programmes are held for children during the school holidays and teachers are encouraged to bring their classes into the library. The library's mascot, Fletcher Tuatara, visits schools with the staff, and new entrants are provided with special packs to encourage them to join the library. Every year there are special programmes for teens including FRESH (Fun, Reading, Enjoyment, Sport and Health) – a teens' reading initiative.

There is space available for exhibitions and displays.

Service Levels and Performance Targets

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

Budget for 2005/06

For the year ending	2005	2006	2006
30 June: (thousands)	Ten Year Plan Budget	Ten Year Plan Budget	Annual Plan Budget
Operations			
Expenses	3,170	3,076	3,442
Revenue	320	320	320
Net Cost	2,850	2,756	3,122
Capital			
Renewals			
Renewal Books	406	406	418
General	106	231	234
Total Capital	512	637	652

Activity Highlights for 2005/06

- Cost analysis and funding options sought, to progress work on the library extension, proposed for the 2006/07 financial year.
- Extend weekend opening hours.
- Greater development of programmes for children and teens, especially "Summer Reading Programme", "FRESH" and the launch of the "Fletcher Club".



Rotorua Museum of Art & History

Overall aim of the activity

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

Why we provide the service

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

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

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

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

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

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

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

The museum is in the middle of important developments. Aided by funding from the Rotorua Energy Charitable Trust, a theatre experience detailing the stories of Rotorua was added to the museum's attractions in 1998. A cafe has also been established at the museum and major new permanent exhibitions featuring the 1886 eruption of Mount Tarawera, and the story of B Company of 28 Maori Battalion, have been developed. The North Wing Art Galleries underwent a significant redevelopment in late 2001 enabling the museum to host important art exhibitions for the first time.

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

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

Service Levels and Performance Targets

Key Result Areas	What We Will Do	How We Will Measure 2005/06
Provision of an outstanding museum both for Rotorua residents and for visitors to Rotorua.	Operate the museum 364 days a year, open to the public during advertised opening hours.	100% compliance.
	Achieve targeted levels of community satisfaction.	NRB 70% Fairly good/very good rating or higher.
	Achieve targeted levels of visitor patronage.	105,000
	Meet all Ministry of Education contract requirements.	All met 100%
	Achieve targeted levels of admission revenue inclusive of museum, school and Blue Baths.	\$600,000

Budget for 2005/06

For the year ending	2005	2006	2006
30 June:	Ten Year Plan	Ten Year Plan	Annual Plan
(thousands)	Budget	Budget	Budget
Operations			
Expenses	2,547	2,468	2,554
Revenue	1,053	1,004	1,263
Net Cost	1,494	1,464	1,291
Capital			
Renewals			
Film Upgrade	200		
General	53	79	92
New For Improved Service			
Centennial Development	37	500	250
Viewing Platform & Video Surveillance Upgrade		200	370
Total Capital	290	779	712

Activity Highlights for 2005/06

- Restoration and reinstatement of the historic viewing promenade on the north end of the museum building.
- Completion of detailed design for the major building extension and completion project.

