

Implementation of Strategic Direction



INDEX FOR ACTIVITY GROUPS

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GUIDE TO ACTIVITY GROUPS

Introduction

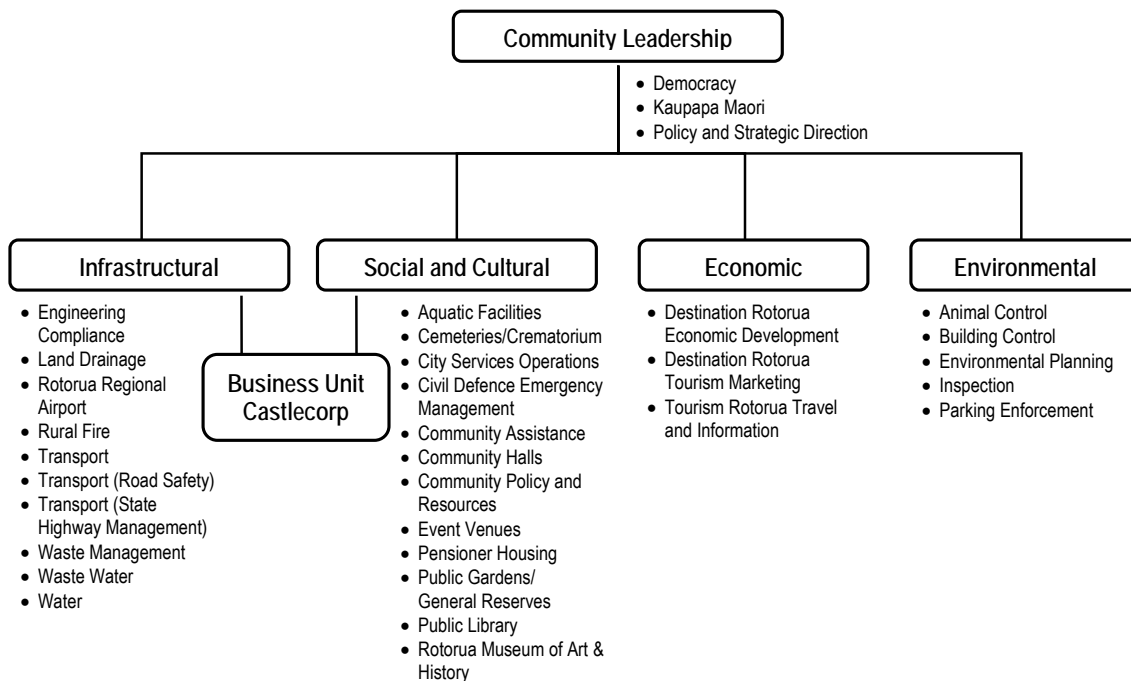
The activity groups sections of the plan divides all of the activities and services undertaken by Council into groups that reflect functional nature as well as well-being themes. In establishing the groups consideration was given to the description and nature of costs associated with each of Council's activities. The Local Government Act 2002 places an emphasis on:

- Local democracy and community participation
- Providing opportunities for Maori to contribute to Council's decision-making processes

- Sustainable development including:
 - social,
 - economic,
 - environmental, and
 - cultural well-being

There is also a special emphasis on policies, their priorities, and how they are developed.

The diagram below shows the Activity Groups and their relationships.



- **Community Leadership** is at the heart of local government and is central to the LGA 02 which defines the purpose of local government as:

To enable democratic local decision-making and action by, and on behalf of, communities

It also acknowledges the considerable importance of using a robust and transparent process for decision-making. The activity group also recognises the need for Council to provide opportunities for Maori to contribute to its decision-making process. This has been achieved by including the activities associated with the Kaupapa Maori cost centre activity within the group.

- **Infrastructural** has been established as an activity group in the main because many of the cost centres provide a contribution towards all of the well-being activities e.g. stormwater ensures homes are protected, businesses are not at risk of flooding and the environment is not degraded from uncontrolled stormwater runoff.
- **Social and Cultural** is an area where there is considerable room to develop in order to respond to identified community outcomes and priorities. The word 'cultural' can be used in a number of different contexts. Culture can be defined as the set of beliefs, attitudes, behaviours and institutions that characterise a community. Rotorua's complex cultural profile, includes its Maori heritage, modern-day ethnic diversity, arts scene, sporting culture, intergenerational differences, and measure of social connection.
- **Business Unit Castlecorp** is a separate business unit within the Rotorua District Council whose purpose is to provide infrastructural services to the residents of the District of Rotorua 365 days per year for:
 - water
 - wastewater
 - refuse
 - land drainage
 - parks and reserves
 - sports fields
 - public gardens
 - fleet maintenance
- **Economic** can be improved through Council working with key sectors and individuals to foster economic growth. Last year saw Council initiate a number of new strategies to contribute towards and facilitate economic growth. The LTCCP provides for the resourcing and implementation of Council's contribution to those strategies over the next 10 years.
- **Environmental** is strongly supported through Council's planning and regulatory roles and relates mainly to our functions and responsibilities under the Resource Management Act.

Levels of Service and Targets

In the Ten Year Plan 2006-2016, Council presents its intended levels of service provision for the next 10 years. Appropriate levels are determined, monitored and reviewed using 3 key mechanisms:

- Asset management plans
- Public perception surveys, and
- Submission process.

Council's plans, strategies and policies are reviewed periodically to respond to community expectations and a changing operating environment. The manner in which we monitor the effectiveness and community satisfaction with Council's levels of service was also identified as part of the process in developing activity plans.

In developing targets for stated levels of service, emphasis was put on providing good overall indicators of Council's performance and the outcomes trying to be achieved. We also provide information on what method we will use to measure if we are achieving our targets, for example a survey or data log.

Non-financial measurements (performance targets) determine the quantitative and qualitative elements of the outputs produced by Council. These performance, performance targets must have:

- Quantity - how much of the service/output is being provided
- Quality - how well the service/output is to be provided
- Timeliness - when the service/output will be provided
- Cost - how much delivery of the services/output will cost
- Location - where the service/output will be provided

Although all of the above components are relevant, some have greater importance than others. At times it may be appropriate to omit a particular component if it is clear that it is not required in a particular circumstance.

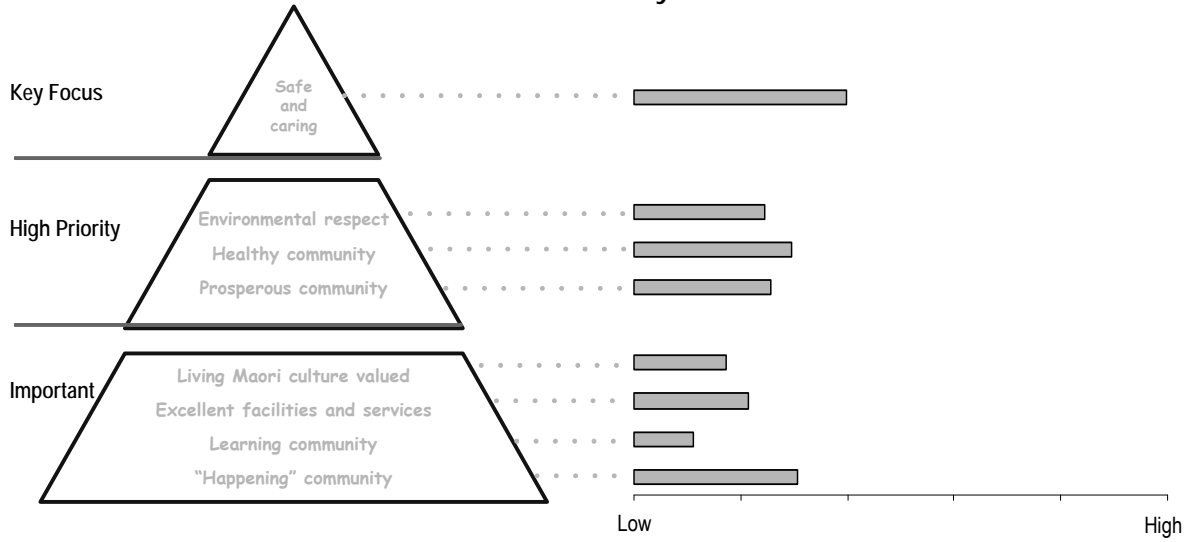
Activity Group Section

Each Activity Group section begins by showing how the respective percentage of services within the group contributes to the Community Outcomes. It should be noted this contribution reflects the number of services provided that directly contribute to the Outcomes, but not necessarily the amount of revenue spent on each outcome within the group. There is a separate statement of costs and revenue for each activity within groups.

It may be noted that for the Community Leadership Group, the contribution to the Outcomes is the same as the organisations as a whole (see below). This is because the group does not directly provide services but provides governance, leadership, direction, and support to enable all the other groups to make their respective contributions.

The Castlecorp Business unit makes its contribution by delivering contracted services for other activity groups and therefore no separate contribution is shown.

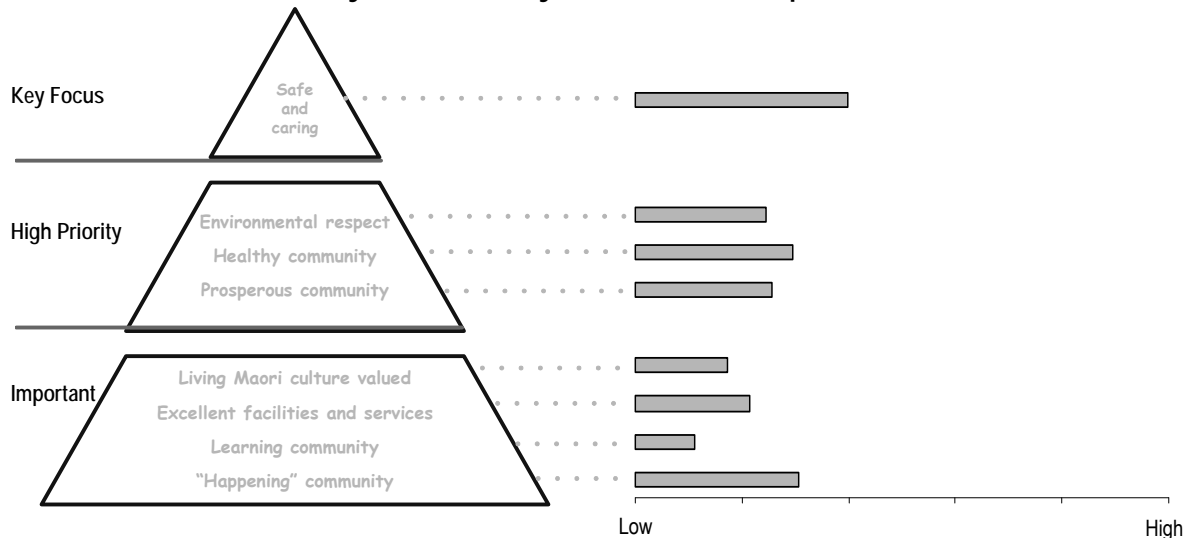
Contribution of all Council services to Community Outcomes for whole Council



Energy Events Centre

COMMUNITY LEADERSHIP GROUP

Contribution to Community Outcomes by services in Group



Overview of Group

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

- Democracy
- Kaupapa Maori
- Policy and Strategic Direction

The Community Leadership Group activities underpins Council's democratic processes and provides the policy and priorities for strategic direction, advocacy, and delivery of services to best meet the community's need.

The activities in this group are central to ensuring that Rotorua District Council's services are contribution towards the promotion of community outcomes and improving social, cultural, economic and environmental well-being for the people of the District.

Large budget variances explained

The large variances for this group result from the following:

- Three buildings (Tourism Centre, Library and Community House) were transferred to the Social and Cultural Group, which means the costs and recoveries associated with these assets (ie: property, depreciation, direct, trading revenue and internal recoveries) are reduced accordingly from the Democracy activity.
- There is increased capital budget of \$3.0 million mostly to carry out alterations to the Civic building to provide for a customer service centre and additional (much needed) office space.

Projected Cost of Service for year ended 30 June 2009

Community Leadership Group (\$'s in thousands)	Annual Plan 2007/08	Ten Year Plan 2008/09	Annual Plan 2008/09
OPERATING EXPENDITURE			
Democracy	2,115	1,915	1,969
Kaupapa Maori	254	260	342
Policy And Strategic Direction	1,891	1,833	1,426
Total Operating Expenditure	4,260	4,110	3,737
Less Revenue for Operations			
Democracy	1,173	999	636
Total Operating Revenue	1,173	999	636
Net Cost of Service	3,087	3,111	3,101
Total Operating Expenditure funded by:			
Targeted Rates	50	-	50
Investment Income	346	20	20
Fees & Charges	70	-	-
Trading Revenue	707	979	566
Gain on Sale	-	-	-
General Rates	3,087	3,111	3,101
Corporate Borrowing			
Total Operating Expenditure	4,260	4,110	3,737
CAPITAL EXPENDITURE			
Corporate Administration	22	92	87
Democracy	11	11	20
Finance Group	12	33	41
Human Resources	8	9	2
Information Management	1,723	483	1,567
Information Technology	485	548	296
Kaupapa Maori	-	6	-
Policy And Strategic Direction	5	15	4
Property Management	1,291	2,188	4,757
Total Capital Expenditure	3,557	3,385	6,774
Total Capital Expenditure funded by:			
Corporate Borrowing	741	(3,257)	3,091
Sale of Assets	621	3,614	1,021
Advances net	7		
Depreciation (Rates)	2,189	3,028	2,662
Total Capital Expenditure	3,557	3,385	6,774

Performance Targets 2008/09

Democracy

OUTCOMES PROMOTED –All outcomes			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
All sub outcomes	Open and participative democracy	NRB Survey	60% of community finds Councillors approachable.
	Governance, leadership and determination of policy	NRB Survey	90% of public approval for Council's policies and performance.

Kaupapa Maori

OUTCOME PROMOTED –A community that values its living Maori culture			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Preservation and sustainable development of Maori resources • Improved opportunities 	To encourage the development of Iwi Management Plans.	Reported to Te Arawa Standing Committee.	Two new Mana Whenua plans per year.
A community that recognises the value of partnerships including the Treaty of Waitangi.	To hold workshops to foster partnership.	Number of workshops reported to Te Arawa Standing Committee.	One workshop per year.
Fostering Maori cultural activities and expression	To hold Te Reo and Tikanga classes.	<ul style="list-style-type: none"> • Record of attendance. • Beginners, advance programmes continue. 	<ul style="list-style-type: none"> • One Te Reo 2 month course. • One Tikanga 2 month course.
Respecting Te Arawa as part of the unique heritage of Rotorua District.	To conduct historical tours.	<ul style="list-style-type: none"> • Keep record of participants. • Evaluation forms. 	12 historical tours per year.
Strengthen relationships between cultures.	Development and maintenance of relationships between Council and Maori.	<ul style="list-style-type: none"> • Database. • Reporting/ reports. 	<ul style="list-style-type: none"> • Memorandum of Understanding • Protocol Agreements • Advisory Committee • Consultation Committee • Marae meetings

Policy and Strategic Direction

OUTCOMES PROMOTED –All outcomes			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
All sub outcomes	Community participation in setting strategic direction.	Link activities in LTCCP to prioritised Community Outcomes.	Identify and review Community Outcomes for inclusion in LTCCP.
		Question residents on approval/ disapproval of Council decisions/ actions.	Less than 35% of NRB respondees disapprove of recent decisions/actions.
		SOPs summary for consultation minimum 1 month.	Consult with public on draft LTCCP or Annual Plan and any LTCCP amendments.
	Community engaged, informed and consulted on major policies, decisions, projects and activities.	Ensure minimum number of publications undertaken annually.	Publication of at least 6 issues of District News for the year.
		Report to community.	Report to community on progress towards Community Outcomes.
		NRB public perceptions survey.	69% of residents rate level of council information to be sufficient.

Funding

Democracy

Who benefits from the activity?

- The community as a whole benefits from this activity.

What is the period of benefit?

- Benefits are ongoing with the continuing development of Council as an efficient and effective organisation.

Who creates need for the activity?

- The need to undertake this activity is created by the community as a whole, supported by legislation.

Kaupapa Maori

Who benefits from the activity?

- The community as a whole along with the Maori community benefits from this activity.

What is the period of benefit?

- Benefits are ongoing with the continuing development of Council as an efficient and effective organisation.

Who creates need for the activity?

- The need to undertake this activity is created by the community as a whole, supported by legislation.

Policy and Strategic Direction

Who benefits from the activity?

- The community as a whole benefits from this activity.

What is the period of benefit?

- Benefits are intergenerational and ongoing with the continuing development of Council as an efficient and effective organisation.

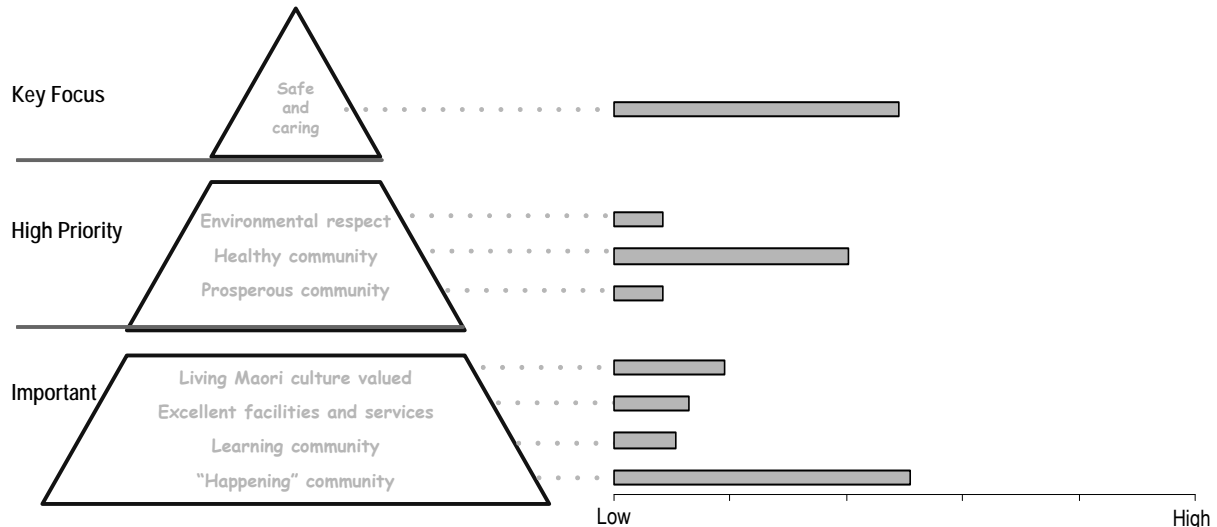
Who creates need for the activity?

- The need to undertake this activity is created by the community as a whole, supported by legislation.



SOCIAL AND CULTURAL GROUP

Contribution to Community Outcomes by services in Group



Overview of Group

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

- Aquatic Facilities
- Cemeteries/Crematorium
- City Services Operations
- Civil Defence Emergency Management
- Community Assistance
- Community Halls
- Community Policy and Resources
- Event Venues
- Pensioner Housing
- Public Gardens/General Reserves
- Public Library
- Rotorua Museum of Art & History

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

Large budget variances explained

The significant variances for this group when comparing with the Ten Year Plan figures are:

- Increased cost of street cleaning contract (\$0.4 million) for City Services activity.
- Increased expenditure for Event Venues resulting from:
 - Depreciation (\$0.3 million)
 - Staffing (\$0.3 million) offset by increased trading revenue
 - Interest expense (\$0.2 million) for delay in funding
 - Additional direct costs (\$0.1 million)
- Reduced capital expenditure for Museum as the programme to renew the "moving seats" (\$0.3 million) was brought forward to 2007/08.
- Increase in budget for hockey turf (\$0.6 million).
- Deferring the civic theatre refit (\$2.3 million) until 2009/10.
- Carry forward of \$1.9 million to complete the Public Library upgrade.

Projected Cost of Service for year ended 30 June 2009

Social and Cultural Group (\$'s in thousands)	Annual Plan 2007/08	Ten Year Plan 2008/09	Annual Plan 2008/09
OPERATING EXPENDITURE			
Aquatic Facilities	2,832	2,880	2,826
Art and History Museum	2,905	3,207	3,094
Cemeteries/Crematorium	374	379	393
City Services Operations	3,005	2,649	3,056
Community Assistance	1,104	1,124	1,470
Community Halls	313	333	308
Community Policy & Resources	1,330	1,246	1,448
Emergency Management	338	348	353
Events Venue	5,548	5,572	6,474
Library	3,645	3,937	3,822
Pensioner Housing	972	1,012	1,093
Public Gardens/General Reserves	9,943	10,234	9,907
Total Operating Expenditure	32,311	32,920	34,244
Less Revenue for Operations			
Aquatic Facilities	1,127	1,393	1,233
Art and History Museum	1,124	1,253	1,253
Cemeteries/Crematorium	172	178	195
City Services Operations	1,632	1,688	1,498
Community Assistance	64	0	107
Community Halls	16	16	17
Community Policy & Resources	128	-	208
Emergency Management	20	21	14
Events Venue	1,753	1,671	1,928
Library	355	355	425
Pensioner Housing	629	685	619
Public Gardens/General Reserves	1,004	884	866
Total Operating Revenue	8,022	8,143	8,363
Net Cost of Service	24,288	24,777	25,881
Total Operating Expenditure funded by:			
Subsidies & Grants	570	370	601
Investment Income	45	115	32
Fees & Charges	15	0	0
Trading Revenue	7,392	7,658	7,730
Energy Events Centre Depreciation (not rated)*			583
General Rates	19,658	20,601	21,324
Corporate Borrowing	4,630	4,175	3,974
Total Operating Expenditure	32,311	32,920	34,244
CAPITAL EXPENDITURE			
Aquatic Facilities	108	315	96
Art and History Museum	2,028	2,115	1,996
Cemeteries/Crematorium	217	261	511
City Services Operations	127	93	129
Community Assistance	86	-	500
Community Halls	20	-	-
Community Policy & Resources	13	-	6
Emergency Management	19	15	53
Events Venue	4,826	2,625	1,100
Library	2,604	617	2,782
Pensioner Housing	3,216	254	240
Public Gardens/General Reserves	4,663	1,422	2,597
Total Capital Expenditure	17,927	7,716	10,010

Social and Cultural Group (\$'s in thousands)	Annual Plan 2007/08	Ten Year Plan 2008/09	Annual Plan 2008/09
Total Capital Expenditure funded by:			
Corporate Borrowing	7,864	(1,951)	1,752
Development Contributions	812	887	887
Subsidies & Grants	4,065	3,610	2,188
Depreciation (Rates)	5,186	5,170	5,183
Total Capital Expenditure	17,927	7,716	10,010

* The majority of the Energy Events Centre capital cost was funded externally, hence the depreciation should not be rated. Council contributed \$6.5 million towards the project and the depreciation on that amount has not been subtracted.

Performance Targets 2008/09

Aquatic Facilities

OUTCOMES PROMOTED - A healthy community - A happening community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> Increasing recreational opportunities Improving health status for all Improved youth health Partnerships to promote healthy living Healthy whanau, healthy communities Lots of events including sporting, cultural, festivals, arts Leading edge activity events Great facilities to visit Provision of good quality event, conference and tourism facilities 	Provide safe, excellent and affordable swimming pools for competitive sports, casual recreation and health and fitness training.	NRB Survey	Two thirds of Rotorua households will visit or use the Aquatic Centre each year.
		Operations log	Open the Aquatic Centre 364 days a year, open to the public 105 hours each week.

Cemeteries/Crematorium

OUTCOME PROMOTED –A community with excellent facilities and services			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Affordable facilities and reserves and services	Ensure culturally appropriate, well designed, conveniently located cemeteries are available in the Rotorua District	Location maps of Rotorua Cemeteries.	Burial plots are available locally and cremation services are provided in the district.

City Services Operations

OUTCOME PROMOTED – A community with excellent facilities and services			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Good, safe, maintained services and roads	High standards of CBD cleaning and maintenance	Reports (contractors) confirm that cleaning and maintenance completed to the required standards.	Ensure cleaning and maintenance is completed to 95% of the approved standards for: City Centre Lakefront Government Gardens Ngongotaha Village Whakarewarewa Village
Easy to get from place to place	Car parking available for "users" in the CBD	Random survey of car park usage.	Meters for car parks will be provided in the CBD where shown the availability of car a parks is less than 1 in 7 for the whole street.
Good quality infrastructure for future	High quality janitorial services for public conveniences in the City Centre and environs	Contractor reports and random inspections confirm required standards met.	Janitorial programme completed to standards required (100%).

OUTCOME PROMOTED – A safe and caring community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Providing safe public spaces	Contribution to crime prevention by provision of a crime prevention camera system	Record of crime prevention camera operation maintained.	Maintain the operation of the crime prevention camera system.

Civil Defence Emergency Management

OUTCOMES PROMOTED - A safe and caring community - A healthy community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Safe home and streets • Organisations working together on agreed priorities 	Efficient operational capabilities for responding to an emergency.	NRB Survey.	A 5% increase in the number of households reporting to have an emergency plan and pack in place 30 June each year.
<ul style="list-style-type: none"> • Safe public places • Partnerships to promote healthy living • Effective responses to developing health issues 	Stabilise the affected community and assure that life support systems are operational.	Report prepared and reviewed by BOP CDEM Group.	Review Recovery Plan for Rotorua.

Community Assistance

OUTCOMES PROMOTED - A safe and caring community - A healthy community - A community that values its living Maori culture - A "happening" community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Safe homes and streets • Organisations working together on agreed priorities • Less crime • Providing safe public spaces • Families and whanau work, play and talk together • Partnerships to promote healthy living • Healthy whanau, healthy communities • A community that recognises the value of partnerships including the Treaty of Waitangi 	Directly and indirectly provide assistance to community groups to build their capacity and help them achieve their objectives.	Occupancy Logs	Provide accommodation to complying groups i.e.: Community House and other Council owned venues.
		RDC Annual Report	Provide rates relief to churches, sports clubs, arts and cultural organisations and community groups in terms of rating legislation and Council policy.
		RDC Annual Report	Provide annual grants to Community organisations and support projects in the arts and cultural areas.
		RDC Annual Report	Provide funding through the Community Asset Development Fund to enable community groups to invest in social and recreational capital for the benefit of the whole community.
<ul style="list-style-type: none"> • Strengthening relationships between cultures • Great facilities to visit, e.g. Museum, Arts Village, Aquatic Centre • Celebrating and nurturing traditional Maori culture • Foster artistic expression, art, music, dancing, public performances and exhibitions 		Twice yearly contract performance reports.	Contract NFP organisations to deliver outputs that support the community outcomes.

Community Halls

OUTCOMES PROMOTED			
- A safe and caring community			
- A healthy community			
- A community that values its living Maori culture			
- A "happening" community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Safe homes and streets • Organisations working together on agreed priorities • Less crime • Providing safe public spaces • Families and whanau work, play and talk together • Partnerships to promote healthy living • Healthy whanau, healthy communities • A community that recognises the value of partnerships including the Treaty of Waitangi • Strengthening relationships between cultures • Great facilities to visit, eg Museum, Arts Village, Aquatic Centre • Celebrating and nurturing traditional Maori culture • Foster artistic expression, art, music, dancing, public performances and exhibitions 	Directly and indirectly provide assistance to community groups to build their capacity and help them achieve their objectives.	RDC Annual Report	Provide and maintain a facility in rural communities to foster community cohesion.



RDC Landscape Architect, Ian Wallace, beside a bust of French Engineer, Camille Malfroy, at the Oruawhata Malfroy Fence in Government Gardens

Community Policy and Resources

OUTCOMES PROMOTED			
- A safe and caring community			
- A healthy community			
- A community that values its living Maori culture			
- A "happening" community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Safe homes and streets • Organisations working together on agreed priorities • Less crime • Providing safe public spaces 	Advocate social and cultural issues on behalf of community groups within the Rotorua district and on behalf of the Rotorua district to Regional and Central Government	RDC Annual Report	Ensure significant proposed social and/or cultural legislation and policies are reviewed and if appropriate, a Rotorua perspective submitted as part of the consultation process.
<ul style="list-style-type: none"> • Families and whanau work, play and talk together • Partnerships to promote healthy living • Healthy whanau, healthy communities • A community that recognises the value of partnerships including the Treaty of Waitangi 	Ensure quality information on the social and cultural composition and trends of the community are available and used in the direct setting of Rotorua	RDC Annual Report	Produce and update reports as required on Rotorua's demographic profiles – Social Monitor - Youth - Elderly - Ethnicity - Good Health - Youth Services Directory
<ul style="list-style-type: none"> • Strengthening relationships between cultures • Great facilities to visit, e.g. Museum, Arts Village, Aquatic Centre • Celebrating and nurturing traditional Maori culture • Foster artistic expression, art, music, dancing, public performances and exhibitions. 	Facilitate specific programmes and foster partnerships that contribute to social and cultural wellbeing	Report to CP & Rec Committee on the results of the safety perceptions survey.	Contribute to an increase in the perception of safety in the community to 78%.

Event Venues

OUTCOME PROMOTED – A "happening" community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Lots of events including Sporting, cultural, festivals, arts • Leading edge activity events 	Excellent well maintained and well used venues	NRB.	2/3 of Rotorua residents will use an Event Venues facility during the year.
<ul style="list-style-type: none"> • Provision of good quality event, conference and tourism facilities 		Analysis of bookings through Scheduling.	40% of hirers are from community groups at community hire rates.
<ul style="list-style-type: none"> • Celebrating and nurturing traditional Maori Culture 		Hire customer satisfaction surveys.	90% customer satisfaction.
<ul style="list-style-type: none"> • Foster artistic expression, art, music, dancing, public performances and exhibitions. 	To encourage a wide range of events with high levels of local participation that add to the appeal of Rotorua for its citizens and visitors.	Financial performance of Event Venues Rotorua.	Charges to meet 25% operating costs.
		Analyse economic impact from events facilitated by Event Venues and reset targets.	Contribute prior year's target plus 5% growth to the local economy by way of delegate and visitor spend.
		A calendar of 1 major event per week average.	A calendar of 1 major event per week average.

OUTCOME PROMOTED – A prosperous community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Rising average incomes • Reducing unemployment rate • More employment opportunities • Encouraging growth 	Attract significant events and conferences to Rotorua.	Analysis of bookings.	25 conferences with over 11,000 delegates attending each year.

OUTCOME PROMOTED – A healthy community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Increasing recreational opportunities • Improving health status for all • Improve youth health • Effective responses to developing health issues • Partnerships to promote healthy living • Healthy whanau and healthy communities 	To increase and develop recreational event opportunities and to develop partnerships to deliver those opportunities.	Calendar of events.	A calendar of local recreational events.

Pensioner Housing**OUTCOME PROMOTED – A safe and caring community**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Safe homes and streets • Organisation's working together on agreed priorities 	Sensitively manage tenancies whilst achieving financial and occupancy objectives.	Tenancy Records	Provide accommodation for a maximum of 172 elderly people with limited assets.

OUTCOME PROMOTED – A healthy community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Partnerships to promote healthy living	Maintain the Pensioner houses and their environs as sustainable community assets.	Maintenance Logs/Calls	Respond to maintenance requests within 10 working days if non-urgent or 1 working day if urgent issue.

Public Gardens/General Reserves

OUTCOMES PROMOTED - A safe and caring community - A healthy community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Providing safe public spaces • Families and whanau work, play and talk together • Increasing recreational opportunities 	Provide and maintain safe accessible parks and reserves, play areas, wetlands, gardens and walkways	Spatial analysis using GIS maps.	A children's play area within 500m of 90% of dwellings in the urban area.
		Safety audit completed annually and reported to Council through CPR Committee.	97% of safety audits comply with NZ Safety Standards.
	Form and function of play areas/locations reviewed.	Review completed and report presented to Council through CPR Committee.	Play areas/ locations reviewed every 5 years.
	Provide and maintain sportsfields for local, regional, national competitions and participation	NRB Survey and Summer and Winter booking form analysis.	Grassed sportsfields for all summer and winter codes as demonstrated by an overall satisfaction level of 91% in the NRB Survey.

OUTCOME PROMOTED – A community that respects its environment			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Improved lake water quality • People using and enjoying our natural environment • Kaitiakitanga (guardianship) • Managing and protecting geothermal resources and our springs, trout, lakes, forests, geysers 	Enhance the urban and rural environment with excellent open space design, planting and interpretation	NRB Survey	Stunning floral displays, amenity plantings and street trees in public gardens within the CBD, suburban streets and rural and lakeside reserves as demonstrated by an overall satisfaction of 92% in the NRB Survey.

Public Library

OUTCOME PROMOTED – A community with excellent facilities and services			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Affordable facilities and reserves and services.	Outstanding library freely accessible to Rotorua residents and visitors.	NRB Survey.	Four out of every five households use the District Library service.
		Horizon database of library numbers.	65% of population are members of the library.
		Log of opening hours.	Library open to the public Monday-Friday 9.30am-8.00pm, Saturday 9.30am-4.00pm.

OUTCOME PROMOTED – A community that values its living Maori culture

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> Improved opportunities. Fostering Maori cultural activities and expression. Respecting Te Arawa as part of the unique heritage of Rotorua District. 	Collection of local Maori and European print resources for reference and study.	Catalogue and index.	100% of all published and unpublished print material reflecting Rotorua's heritage and culture is purchased each year for maintaining and protecting for present and future generations.
		Internet service logs.	Provide 24 hour 7 day access to the local history catalogue or index through the internet.
		Log of opening hours.	Physical secure access to items in the local history collection Monday-Friday 9.30am-8.00pm Saturday 9.30am-4.00pm.

OUTCOME PROMOTED – A learning community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> Learning activities accessible for everyone. Excellent pre-school/ infants facilities. Whanau supported learning. 	Collections of fiction and non fiction for information, education and recreation.	NRB Survey.	A range of educational levels including primary, secondary, tertiary and adult learning as demonstrated by an overall satisfaction rating of 85% in the NRB Survey.
		Record of school and organisations taking the tours are noted in the Library operations log.	Instruction will be provided in library use and resources to no fewer than 75 groups per year.
		Log of classes and packs delivered.	New Entrant packs will be delivered to every 5 year old starting school in the district.

OUTCOME PROMOTED – A “happening” community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> Lots of events including sporting, cultural, festivals, arts. Leading edge activity events. Foster artistic expression, art, music, dancing, public performances and exhibitions. Great facilities to visit. 	Events that reflect the art and cultural interest of the community with a specific focus on literacy.	Programme logs.	During school terms: <ul style="list-style-type: none"> 4 children's programmers per year. 2 teens programmes per year. Toddler Time 2 times a week.
		Noticeboard utilisation logs.	Noticeboards showcasing various community group/individual work or activities for no fewer than 50 weeks per year.

Rotorua Museum of Art & History

OUTCOME PROMOTED – A “happening” community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Great facilities to visit • Foster artistic expression, art, music, dancing, public performances and exhibitions 	An outstanding museum experience free to local residents of Rotorua	NRB Survey	More than half the households in Rotorua will visit the Museum each year.
		NRB Survey	At least 70% of local residents are very satisfied with the Museum and its services.
		Weekly Reporting Log	Open the museum 364 days a year, open to the public during advertised opening hours.
		Exhibition Programme as presented to Council.	No fewer than 20 touring and specially curated exhibitions from other parts of NZ and overseas per year.

OUTCOME PROMOTED – A community that values its living Maori culture

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Preservation and sustainable development of Maori resources	Collect, preserve, catalogue and conserve the community's cultural heritage.	Collection database records.	Provide at least 7 collections of approximately 100,000-125,000 items.
	Interpret and display the art, culture and stories of Rotorua and Te Arawa via a number of permanent exhibitions.	Exhibition log.	Provide and maintain at least 7 permanent exhibitions 364 days of the year.

OUTCOME PROMOTED – A learning community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Learning activities accessible for everyone Quality educational institutions.	A range of educational levels including primary, secondary, tertiary and adult learning.	Annual public programmes log.	Provide at least 20 Public Programmes (workshops/ lectures) per year.
		LEOTC Contract Milestone Reports.	Provide curriculum based learning programmes to at least 12000 students per year.
		Daily check of information displays.	Provide at least 14 different language based navigational maps so that museum visitors can self guide themselves around the museum.
		Daily reporting log and customer surveys.	Provide a minimum of 4 guided tours per day by trained docents.

Funding

Aquatic Facilities

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, as well as to provide a healthy activity. 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 (children, youth, Maori, Pacific Islanders, male, female, senior persons with disabilities).
 - 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 also 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 are seen as relating more to individuals and groups who use the Centre than to the community as a whole, these users should pay for the service, but recovery of costs from users is 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.

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 need to undertake this activity derives from 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; and that
- Maintenance of the open space, which is essentially a park, should be funded by general rates.

City Services Operations

City Services

Who benefits from the activity?

- The community as a whole benefits from this activity; it is available and accessible to everyone. It provides an attractive, clean, well maintained, safe city and environs with easy and unobstructed access to attractive and safe shops and the surrounding environment.
- Retailers and landlords benefit from the commercial opportunity of operating in an attractive environment.
- Visitors to the city also derive a benefit.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure and service are maintained.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole, by public expectation rather than any particular individuals or group.
- The need to undertake this activity is also partly created by shops and shoppers, including visitors.

City Parking

Who benefits from the activity?

Sections of the community who derive benefit from this activity include:

- The entire community from the accessibility of central areas and transportation throughout.
- Road users and parking facility users.
- Retailers and landlords who benefit from shopping centres being made accessible.

What is the period of benefit?

- Benefits are ongoing as long as the infrastructure is maintained.

Who creates need for the activity?

- The need to undertake this activity is created by the community as a whole.
- The need to undertake this activity is also partly created by shops and shoppers, including visitors.

Funding source

- Users of the off-street service are the prime beneficiaries and pay for the service as they use it.
- Fees are set at a level that will not dissuade use of the parking facilities, but meets the cost of this activity.

Civil Defence Emergency Management

Who benefits from the activity?

- The community as a whole benefits from assurance that a Civil Defence Emergency Management Plan is maintained for activating in the event of an emergency.

What is the period of benefit?

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

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole rather than any particular individuals or group and is created by legislation.

Community Assistance

Who benefits from the activity?

- The community as a whole benefits from:
 - Choice of arts and recreational activities; these also contribute to having 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 benefit from this activity.

What is the period of benefit?

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

Who creates need for the activity?

- The need to undertake this activity derives from 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 arising from potential demographic changes.
- Community Houses: The level of commitment required varies through the period due to maintenance work required at the three Council-supported venues – Community House, Kuirau House, and Rotorua Arts Village.
- Benefits of expenditure on this service are public in nature in that Council's objective for providing the service 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 benefit from the activities.
- 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?

The need to undertake this activity derives from:

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

Funding source

Benefits derive to both the community as a whole and to individuals and groups.

The primary users are local communities, including school groups, sporting groups, community oriented organisations and individual family members. In addition, some use of the facilities derives to district people from outside the rural communities.

Council considers 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, since it is not wise to detract from community activities and spirit throughout the district.

Further, there is little ability 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 benefit from this activity.

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 need to undertake this activity derives from 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.

Event Venues

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 of the district by 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 as long as the infrastructure/service is maintained, by way of city image, promotion, and diversity.

- 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 the local and commercial levels; these determine ability to increase revenues so that adjustments and price changes need to be carefully transitioned.

Pensioner Housing

Who benefits from the activity?

- Older persons with housing needs benefit from this activity.
- 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 the housing stock is maintained.

Who creates need for the activity?

The need to undertake this activity derives from:

- 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, it is considered rental charges should recover all costs of the activity without subsidy from general rates.

This includes covering costs of maintenance and contribution to capital development, but without providing any commercial return on the asset value of the properties.

Council policy supports the Central Government philosophy that social housing rental should not exceed 25 - 30% of fixed income.

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 need to undertake this activity derives from 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 derive 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.

Public Library

Who benefits from the activity?

- The community as a whole benefits from:
 - Choice of recreational activities and a healthy caring community.
 - The 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.

Rotorua Museum of Art & History

Who benefits from the activity?

- The community as a whole benefits from this activity; 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 to have 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 benefit from this activity.
- Specific benefits to those domestic and international visitors who visit the museum as a paid attraction.

What is the period of benefit?

- Educational benefits 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 benefits 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 the 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.

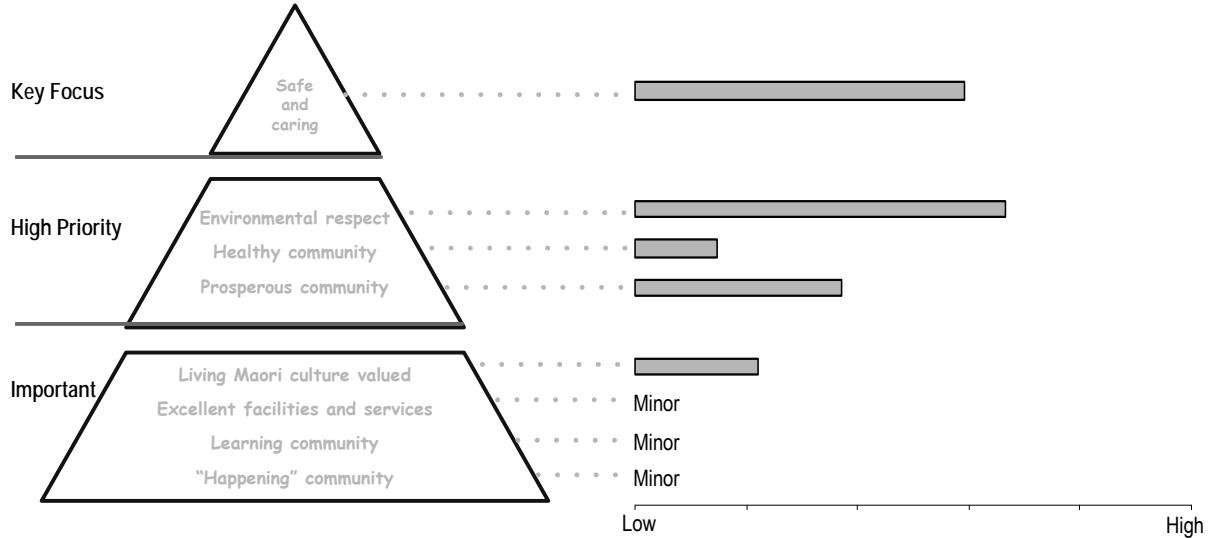
Funding source

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.

ENVIRONMENTAL GROUP

Contribution to Community Outcomes by services in Group



Overview of Group

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

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

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

Large budget variances explained

The main variances when compared to the Ten Year Plan are:

- Additional staffing costs to meet the new legislative requirements for building control.
- Reduced consultancy expenditure for Environmental Planning.
- Increased recovery for building inspection (to cover the increased costs).

Projected Cost of Service for year ended 30 June 2009

Environmental Services Group (\$'s in thousands)	Annual Plan 2007/08	Ten Year Plan 2008/09	Annual Plan 2008/09
OPERATING EXPENDITURE			
Animal Control	870	886	911
Building Services	2,435	1,990	2,386
Environmental Planning	3,857	3,760	4,092
Inspection	1,492	1,557	1,505
Parking Enforcement	975	983	1,003
Total Operating Expenditure	9,628	9,176	9,897
Less Revenue for Operations			
Animal Control	525	584	546
Building Services	1,976	1,502	1,796
Environmental Planning	306	296	334
Inspection	358	365	368
Parking Enforcement	1,457	1,486	1,486
Total Operating Revenue	4,622	4,232	4,530
Net Cost of Service	5,006	4,944	5,367
Total Operating Expenditure funded by:			
Fees & Charges	4,580	4,191	4,499
Trading Revenue	42	41	31
General Rates	5,006	4,944	5,367
Corporate Borrowing			
Total Operating Expenditure	9,628	9,176	9,897
CAPITAL EXPENDITURE			
Animal Control	6	-	2
Building Services	11	37	35
Environmental Planning	20	35	44
Inspection	11	38	27
Parking Enforcement	7	-	-
Total Capital Expenditure	55	109	108
Total Capital Expenditure funded by:			
Corporate Borrowing	(38)	6	34
Development Contributions			
Subsidies & Grants			
Depreciation (Rates)	92	103	74
Total Capital Expenditure	55	109	108

Performance Targets 2008/09

Animal Control

OUTCOME PROMOTED – A safe and caring community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Providing safe public places	Complaint investigation/ resolution.	Monitoring and auditing of complaints register.	Respond to complaints within 1½ days.
	Impounding wandering dogs.	Monitoring and auditing of register of dogs.	Achieve registration of known dogs by 30 June.
	Impounding wandering stock.	Monitoring and auditing of complaints register.	Respond to all complaints immediately upon receipt.

OUTCOME PROMOTED – A community that respects its environment			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
People using and enjoying our natural environment	Provision of dog exercise areas.	NRB survey.	Maintain 66% level of satisfaction in NRB survey.

Building Control

OUTCOME PROMOTED – A safe and caring community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Safe homes and streets	Buildings are constructed according to the Building Codes.	Department of Building and Housing audits.	Building consents are issued within the legislative timeframes.

Environmental Planning

Planning Policy

OUTCOME PROMOTED – A community that respects its environment			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Looking after our air, land and water resources. • Managing and protecting geothermal resources and our springs, trout, lakes, forests, geysers. • Historical sites and buildings are protected and promoted. • Kaitiakitanga (guardianship) 	Operative District Plan that is updated regularly through changes and reviews responsive to the district's environmental issues.	<ul style="list-style-type: none"> • Keep web based Plan Change Update page current (www.rdc.govt.nz) • Report Plan Changes to Planning and Bylaws Committee regularly. • Monthly update of web Plan Change schedule. 	Maintain Operative District Plan that is regularly updated.

OUTCOME PROMOTED – A community that values its living Maori culture

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • A community that recognises the value of partnerships including the Treaty of Waitangi. • Respecting Te Arawa as part of the unique heritage of Rotorua District. • Preservation and sustainable development of Maori resources. 	Tangata whenua input into decision making where activities impact Maori values.	<ul style="list-style-type: none"> • Maori input into policy development included in accompanying plan change Section 32 documentation. • Policy Project Plan input checklist annual review. 	Maori input is sought into the development of environmental policy.

Planning Implementation

OUTCOME PROMOTED – A community that respects its environment

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Looking after our air, land and water resources. • Managing and protecting geothermal resources and our springs, trout, lakes, forests, geysers. 	Timely and consistent consent decisions that minimise impacts on the environment.	Quarterly report on consent processing figures forwarded to Council.	Non-notified consent applications processed within 20 working days of receipt of adequate information.
<ul style="list-style-type: none"> • Historical sites and buildings are protected and promoted. • Kaitiakitanga (guardianship). 	Appropriate community input sought for more complex applications.	Quarterly report on consent processing figures forwarded to Council.	Notified resource consents processed within statutory timeframes.
	Compliance with consent conditions monitored.	Monthly consent monitoring report.	All consent conditions monitored to ensure compliance.
	Prompt response to complaints about planning and environmental issues.	Monthly complaints monitoring response report.	Complaints received responded to in 24 hours.

OUTCOME PROMOTED – A community that values its living Maori culture

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • A community that recognises the value of partnerships including the Treaty of Waitangi. • Respecting Te Arawa as part of the unique heritage of Rotorua District. 	Tangata whenua input into decision making where activities impact Maori values.	Monthly update of Iwi Consultative Committee Register.	<ul style="list-style-type: none"> • Regular meetings of the Iwi Consultative Committee. • Consent applicants are aware of tangata whenua contacts for consultation purposes.

Inspection

OUTCOME PROMOTED – A safe and caring community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Providing safe public spaces	General complaint investigation/ resolution.	Complaint response time analysis report.	To respond to general complaints within 1 working day.
Organisations working together on agreed priorities	Ensure compliance by liquor licensees with condition of liquor licences.	Inspection frequency tracing report.	Inspect every premise licensed under Sale of Liquor Act at least once every 12 months.

OUTCOME PROMOTED – A community that respects its environment

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Looking after our air, land and water resources	Litter complaint investigation/ resolution.	Complaint response time analysis report.	To respond to litter complaints within 1 working day.
People using and enjoying our natural environment	Geothermal gas level monitoring service.	Complaint response time analysis report.	To respond to geothermal gas complaints within 1 working day.
	Noise complaint investigation/ resolution.	NRB survey.	Respond to noise complaints within 2 hours.

OUTCOME PROMOTED – A healthy community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Partnerships to promote healthy living	Health complaint investigation/ resolution.	Complaint response analysis report.	Respond to health complaints within 1.5 working days.
Improving health status for all	Food inspection/ registration of food premises	Premises inspection status report.	Register food premises.

Parking Enforcement

OUTCOMES PROMOTED – A safe and caring community – A prosperous community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Safe homes and streets • Fewer road accidents • More investment in our district • More new business 	Enforce parking regime and vehicle roadworthiness.	1 in 7 parking spaces available.	Provide enforcement service 5½ days per week.

Funding

Animal Control

Who benefits from the activity?

The community as a whole benefits:

- From this activity that responds to complaints about nuisance dogs and wandering stock, thereby making the environment safer and more enjoyable to live in.
- Owners of dogs and other animals benefit from education of dog owners on dog owner responsibilities, and the provision of a central pound from which owners can retrieve dogs and other animals which have strayed and been impounded.

What is the period of benefit?

- Benefits from regulation are ongoing, even though specific regulations may change from time to time.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole for structure, consistency, safety, and certainty.

- The need to undertake this activity is created by legislation.
- The need to undertake this activity derives from owners of dogs and of wandering livestock, in particular from unregistered dogs and dangerous dogs which result in complaints and cause negative effects.

Funding source

Most costs are caused by owners of dogs who do not adequately control and train them. Some costs (about 10%) are caused by wandering stock.

Council has determined that about 60% of the cost of dog control should be funded by dog owners to cover the cost of control, and that the balance and the costs of controlling wandering livestock should be met by rates.

Building Control

Who benefits from the activity?

- The community as a whole benefits from:
 - Safe, reliable buildings and infrastructures.
 - Its members being informed.
- The building industry benefits by complying with standards.
- Individuals who take advantage of the service benefit from this activity.

What is the period of benefit?

- Benefits of regulation are intergenerational and ongoing as long as the infrastructure/service is maintained.
- Benefits from regulation are ongoing, even though specific regulations may change from time to time.

Who creates need for the activity?

The need to undertake this activity is created by:

- Legislation.
- The community as a whole.
- Partly created by tradesmen who need to maintain standards.

In 2004 the combined territorial local authorities of the Bay of Plenty commissioned consultants MWH to do an independent review and assessment of the capacities and abilities of the Building Control sections of the councils involved. In a report dated 2004, the Rotorua District Council was rated B+, this being higher than the rating for other councils. The assessment included assessment of a range of criteria relating to organisational capacity, systems and processes and skill levels of staff.

Funding Source

It is considered that the benefits of expenditure on this activity go to individual (for consents) and the whole community (for provision of information).

It is reasonable to charge the full cost of consents to those applying for them. However, those who receive consents should not pay for the cost of providing information to the general public.

It is considered that the consents part of this activity will be fully funded by fees charges, whereas information provision aspect will be met in full by general rates mechanisms.

Environmental Planning

Planning Policy

Who benefits from the activity?

- The community as a whole benefits from:
 - A unique high quality urban and rural environment.
 - The available built and natural environment opportunities that are able to be enjoyed.
- Business benefits from the attraction of visitors to enjoy the quality Rotorua environment, which is coupled with effective and accessible infrastructure.
- Subdividers and developers benefit from having a planned and consistent framework to work within.

What is the period of benefit?

- Benefits are ongoing in terms of a sustainable district and community.
- Benefits of the work undertaken in Environmental Planning have both an immediate and a longer term planning horizon.

- The longer term planning horizons will be longer than that envisaged by the LTCCP.

Who creates need for the activity?

The need to undertake this activity derives from:

- The community as a whole for pleasant, functional, sustainable urban and rural environments.
- Legislation.
- Compliance with statutory responsibility.

Funding source

Sustainable management of the resources of the district through protection, development, and use of those resources impacts on the community as a whole, both current and future generations.

Planning Implementation

Who benefits from the activity?

- The community as a whole benefits from:
 - A unique high quality urban and rural environment.
 - The available built and natural environment opportunities that are able to be enjoyed.
- Business benefits from the attraction of visitors to enjoy the quality Rotorua environment, which is coupled with effective and accessible infrastructure.
- Subdividers and developers benefit from having a planned and consistent framework to work within.

What is the period of benefit?

- Benefits are ongoing in terms of a sustainable district and community.
- Benefits of the work undertaken in Environmental Planning have both an immediate and a longer term planning horizon.

- The longer term planning horizons will be longer than that envisaged by the LTCCP.

Who creates need for the activity?

The need to undertake this activity derives from:

- The community as a whole for pleasant, functional, sustainable urban and rural environments.
- Legislation.
- Compliance with statutory responsibility.

Funding source

About 70% of the costs relates to consent work which essentially benefits individuals or groups of people. The remaining 30% relates to providing public information and other non-recoverable services.

Inspection

General Inspection – Hazardous Substances

Who benefits from the activity?

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Council's role for controlling hazardous substances is confined to public places, private dwellings and the provision of a 24 hour capability to respond to emergency call-outs by the Fire Service or Police involving hazardous substances.

What is the period of benefit?

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

Who creates need for the activity?

- The community as a whole creates the need for structure, consistency and certainty.
- The need to undertake the activity is created by legislation.

Funding Source

This activity essentially serves the community as a whole. Council cannot legally charge in relation to hazardous substances and other health issues.

General Inspection – Bylaws and Geothermal

Who benefits from the activity?

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent Council procedures.

What is the period of benefit?

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole, particularly in regard to safety and health.

Funding source

It is noted that, whilst the bulk of the work is generated by complaints from individuals, the resolution of such complaints frequently results in benefits to the wider community. It is unrealistic to contemplate charging a fee for lodging a complaint, therefore user pays is not considered an option.

Environmental Health - Regulatory

Who benefits from the activity?

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent Council procedures.

What is the period of benefit?

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole.
- The need to undertake this activity is created by legislation.

Funding source

This activity essentially serves the community as a whole. Council cannot legally charge in relation to noise complaint callouts, other health issues and general complaints.

Environmental Health – Noise Control

Who benefits from the activity?

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent Council procedures.

What is the period of benefit?

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

Who creates need for the activity?

- The entire community creates the need for structure, consistency and certainty.
- The need to undertake the activity is created by legislation.

Funding source

This activity essentially serves the community as a whole. Council cannot legally charge in relation to noise complaint callouts, other health issues and general complaints.

Environmental Health - Licensing

Who benefits from the activity?

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Individuals and user groups are prime beneficiaries.

What is the period of benefit?

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

Who creates need for the activity?

- Need is created by entire community for structure, consistency and certainty.
- The need to undertake the activity is created by legislation and regulation.

Funding source

It is believed that the costs associated with the provision of this service should be recovered by way of user fees.

General Inspection – Sale of Liquor

Who benefits from the activity?

- The benefit of this activity is received by the individuals being certificated or those applying for liquor licences for premises.
- The community as a whole also benefits from the knowledge that licensees are checked and vetted as being appropriate and competent persons to be involved in the sale of liquor and comply with the conditions of their licences.

What is the period of benefit?

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

Who creates need for the activity?

- The entire community creates the need for structure, consistency and certainty.
- The need to undertake the activity is created by legislation and regulation.

Funding source

The costs associated with the provision of this service are recovered by way of user fees. The levels of fees payable for licence applications is fixed by Government regulation and a portion of most fees is paid to the Liquor Licensing Authority.

Parking Enforcement

Who benefits from the activity?

- The community as a whole benefits from accessibility of the city and ease of transportation throughout the city.
- Road users derived direct benefits, including improvements in road safety through enforcement in respect of infringements.
- Retailers derive direct business benefits.

What is the period of benefit?

- Benefits are ongoing as long as the infrastructure is maintained.

Who creates need for the activity?

- The community as a whole creates the need for an accessible urban environment where transport links are readily available for both business and public use.

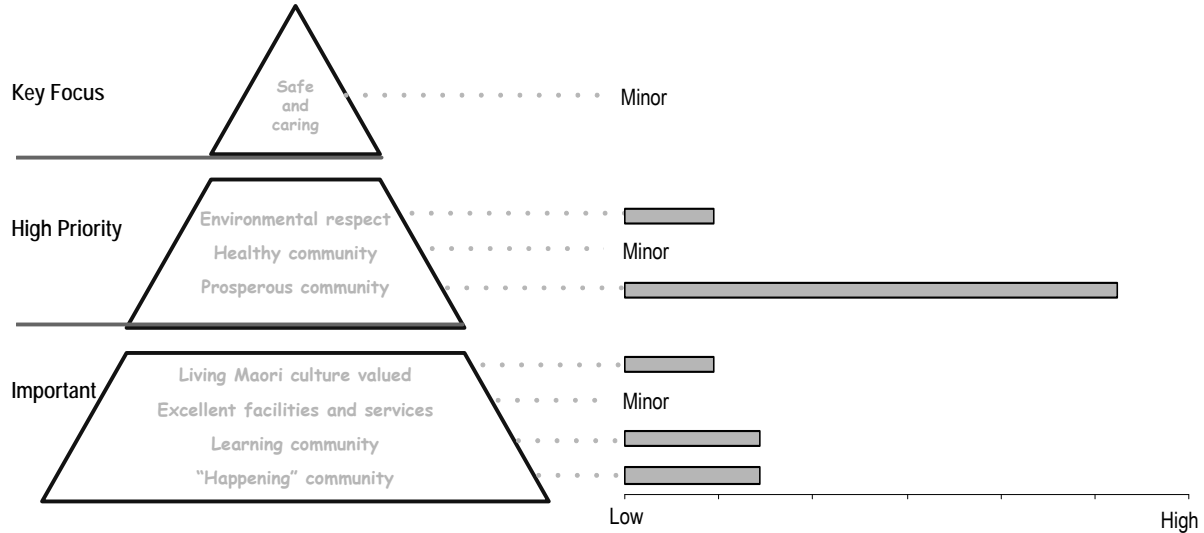
Funding source

Individuals derive a direct benefit from this activity and costs can reasonably be recovered by user pays and enforcement for infringements.

Council desires to maintain the total parking activity as a stand alone, financially neutral service.

ECONOMY GROUP

Contribution to Community Outcomes by services in Group



Overview of Group

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

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

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

Large variances explained

The variances for this group mostly arise because the Tourism Centre was transferred into this group, which increased property and depreciation costs and reduced support costs.



St Michael's Primary School students during the Mangakakahi Stream Restoration Programme

Projected Cost of Service for year ended 30 June 2009

Economy Group (\$'s in thousands)	Annual Plan 2007/08	Ten Year Plan 2008/09	Annual Plan 2008/09
OPERATING EXPENDITURE			
Destination Rotorua Economic Development	1,248	1,136	1,305
Destination Rotorua Marketing	2,438	2,602	2,510
Tourism Rotorua Travel And Information	1,767	1,744	1,871
Total Operating Expenditure	5,453	5,482	5,686
Less Revenue for Operations			
Destination Rotorua Economic Development	303	204	390
Destination Rotorua Marketing	548	706	460
Tourism Rotorua Travel And Information	1,428	1,372	1,456
Total Operating Revenue	2,279	2,282	2,306
Net Cost of Service	3,174	3,200	3,380
Total Operating Expenditure funded by:			
Subsidies & Grants	292	193	330
Investment Income	12	12	12
Trading Revenue	1,975	2,076	1,964
Gain on Sale			
General Rates	3,174	3,200	3,380
Corporate Borrowing			
Total Operating Expenditure	5,453	5,482	5,686
CAPITAL EXPENDITURE			
Destination Rotorua Economic Development	8	4	7
Destination Rotorua Marketing	16	6	6
Tourism Rotorua Travel And Information	36	44	151
Total Capital Expenditure	60	53	164
Total Capital Expenditure funded by:			
Corporate Borrowing	(58)	(21)	60
Development Contributions			
Subsidies & Grants			
Depreciation (Rates)	118	75	104
Total Capital Expenditure	60	53	164

Performance Targets 2008/09

Destination Rotorua Economic Development

OUTCOME PROMOTED – A prosperous community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • More investment in our district • More new business • Celebrating and promoting our districts unique qualities • Encouraging Growth • Encouraging development of Maori Land • Reducing unemployment rate • More employment opportunities 	Provide public access to timely, accurate and relevant Rotorua economic information.	Website statistics.	<ul style="list-style-type: none"> • Website visits to reach 15,000 per month by June 2009.
	Facilitate public access to economic development initiatives, networks and activity within Rotorua	<ul style="list-style-type: none"> • Inquiry database system. • BITC¹ database and tracking system. • Inquiry database and client management system. 	<ul style="list-style-type: none"> • Respond to 95% of business and relocation inquiries within 3 working days. • Attract and maintain 120 clients into the BITC¹ program. • Attract \$150K business development funding into Rotorua companies from Government Business Development Programs.
	Market Rotorua as a great place to live, work, invest and do business nationally and internationally.	<ul style="list-style-type: none"> • Skilled migrant inquiry tracking database. • Inquiry database system. 	<ul style="list-style-type: none"> • To be reassessed as to whether this is the most appropriate marketing activity. • Generate 500 new Rotorua specific business and relocation inquiries by June 2009.
	Work with the local forest and wood processing industry to develop an environment that will stimulate and grow the sector.	<ul style="list-style-type: none"> • NZTE² MRI³ process. • Amount of investor ready industrial land available. 	<ul style="list-style-type: none"> • Reassessment of future targets required as initiative business plan developed. • To contribute to the marketing of investor ready business land by June 2009.
	Advisory board to lead implementation of the BrightEconomy Strategy and advise council on business and economic development related issues.	<ul style="list-style-type: none"> • BrightEconomy appointment and review panel board performance appraisal. • Monitor BEAB⁴ Project achievement against strategy targets. 	<ul style="list-style-type: none"> • To attract \$250K government and private sector funding to assist in implementing the Bright-Economy Strategy. • To implement 75% of the BEAB⁴ focus work program for 2008/09.
OUTCOME PROMOTED – A “happening” community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Lots of events including sporting, cultural, festivals, arts. • Leading edge activity events. • Foster artistic expression, art, music, dancing, public performances and exhibitions. 	Promote and facilitate the Central North Island as a location for world class screen production.	Film volcanic screen production inquiry system.	To contribute to generating at least 50 screen production inquiries within the region by June 2009.

OUTCOME PROMOTED – A learning community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Learning activities accessible to everyone. • Addressing skill shortages through the right training. • Increasing participation in tertiary education. 	Work with the local industry to try and minimise the impact of skill shortages on their business and Rotorua through the Rotorua Employment Skills Project (RESP).	<ul style="list-style-type: none"> • RESP* database system and action plans. • Lion Foundation – Rotorua Energy Charitable Trust Young Enterprise Scheme database system. 	<ul style="list-style-type: none"> • Have 400 businesses involved in the Rotorua Employment Skills cluster program. • Have 200 students involved in the Rotorua Young Enterprise Scheme. • Attract \$120K external funding towards the implementation of the RESP⁵.

¹ BITC = Business Mentors NZ

² NZTE = New Zealand Trade and Enterprise

³ MRI = Major Regional Initiative

⁴ BEAB = BrightEconomy Advisory Board

⁵ RESP = Rotorua Employment Skills Project

Destination Rotorua Tourism Marketing

OUTCOME PROMOTED – A prosperous community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Celebrating and promoting our district's unique qualities • More employment opportunities 	Marketing Rotorua as a destination to international, domestic and C & I markets	Support and backing of Marketing Plan by TAB	Produce and implement international marketing campaigns in Australia, Japan, Asia, India UK/ Europe, US in partnership with key stakeholders
		Update to Finance and Strategic Planning Committee	
		Media placement and campaign activity plan	Run extended low/shoulder season domestic promotional campaign
		Analysis of the monthly commercial and private accommodation monitor.	Facilitate the attraction of 18 conferences per annum to Rotorua
		Analysis of monthly visitor arrival statistics	Contribute to 1.39 million visitors staying on average 2.3 nights and spending \$245 per day/person

OUTCOME PROMOTED – A community that values its living Maori culture

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Fostering Maori cultural activities and expression • A community that recognises the value of partnerships including Treaty of Waitangi 	Maori cultural elements and the concept of Manaakitanga will underpin all marketing	Produce and distribute cultural heritage brochure	Marketing collateral includes increased Maori product - produce cultural heritage brochure

OUTCOME PROMOTED – A community that respects its environment

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Managing and protecting geothermal resources and springs, trout, lakes, forests and geysers • People using and enjoying our natural environments 	Market and promote major events taking place in Rotorua District.	Log of events	20 Events marketed and promoted per year

Tourism Rotorua Travel and Information

OUTCOME PROMOTED – A prosperous community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> Celebrating and promoting our district's unique qualities More employment opportunities 	Booking services are provided to visitors to Rotorua to encourage extended length of stay and visitor spend	Financial report of Travel Office	Achieve at least approx 960,000 visitors per annum through the travel office.

Funding

Destination Rotorua Economic Development

Who benefits from the activity?

- The economy as a whole benefits from improved economic activity, promotion of destination, choice, employment opportunities and incomes.
- Individual businesses benefit directly from specific initiatives.

What is the period of benefit?

- Benefits are ongoing for the entire economy; this includes infrastructure development and the flow-on effects of marketing, promotion, and providing support to business initiatives.
- Some initiatives also provide short term benefits to groups.

Who creates need for the activity?

- The need to undertake this activity derives from the community as a whole from economic development.

- However the Business community plays a key role in influencing the specific areas of focus for the unit; in the main this will be communicated through the activity of the recently created BrightEconomy Advisory Board.

Funding source

It is considered that the benefits of expenditure on this activity address both private and especially public benefits. Individuals and groups derive benefits from the provision of information and assistance to individuals and businesses. However, this frequently leads to public/community benefits if acted upon successfully. These can be measured in terms of employment and social and business confidence levels.

Recovery of costs by direct charging is limited by the opportunities available.

Destination Rotorua Tourism Marketing

Who benefits from the activity?

- Individual residents of Rotorua will benefit as they are living in a vibrant and diverse district resulting from visitors and the associated activities provided.
- Individual businesses will benefit directly from specific initiatives
- The economy as a whole benefits from improved economic activity and positive outlook/attitudes.

What is the period of benefit?

- Benefits are ongoing for the entire economy.

Who creates need for the activity?

- The economy as a whole creates the need for city marketing as a tool for regional promotion.
- Businesses create the need for exposure to wider markets.

Funding source

It is considered that the benefits of expenditure in this activity benefit the community as a whole by creating economic prosperity to the wider community, including employment opportunities. In addition, it benefits individual business owners and their employees by creating income opportunities.

Tourism Rotorua Travel and Information

Who benefits from the activity?

- The community as a whole benefits from improved economic activity and positive outlook/attitudes.
- Individual businesses benefit directly from specific initiatives.
- Visitors to Rotorua benefit from this service
- Residents of Rotorua benefit from this service through the provision of information

What is the period of benefit?

- Benefits are ongoing for the entire economy.

Who creates need for the activity?

- The economy as a whole creates the need for city marketing as a tool for regional promotion.

- Businesses create the need for exposure to wider markets.
- Visitors both domestic and international to the Rotorua District create the need for the service.

Funding source

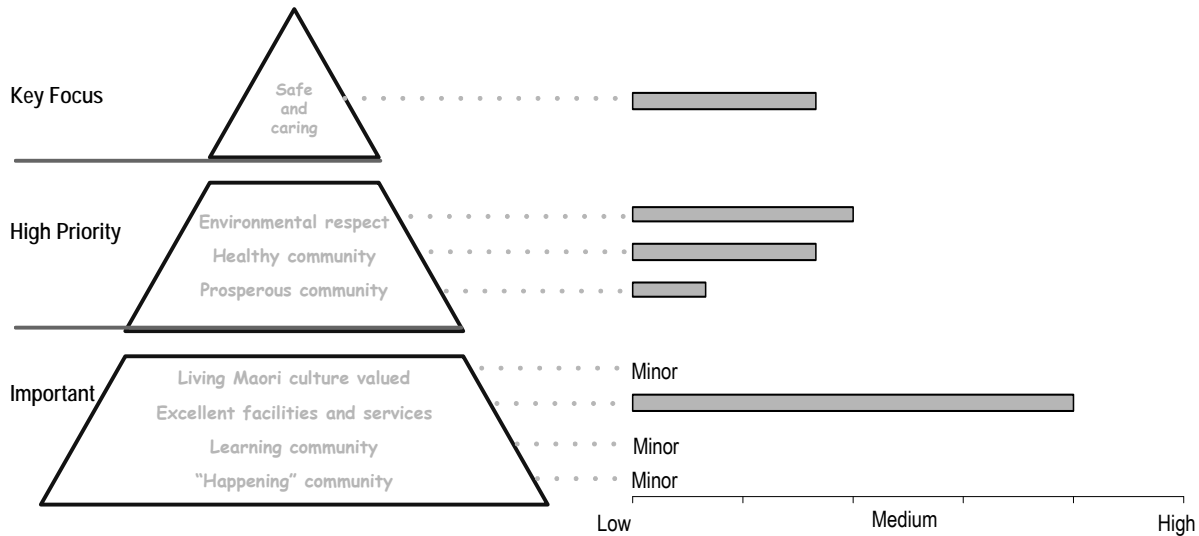
- It is considered this activity primarily benefits those who use its services. These beneficiaries are visitors to the Centre who obtain information and the tourism operators whose services are sold to the tourist.
- The service also benefits the district as a whole by way of positive effects on the local economy created by the spending of tourists and visitors. Further, the activity compliments Tourism Marketing and the community benefits of that activity.



Construction work during the Rotorua Museum Centennial Project

INFRASTRUCTURAL GROUP

Contribution to Community Outcomes by services in Group



Overview of Group

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

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

The Infrastructural Group activities included provide many of the traditional key services associated with councils such as water, sewerage, roads and refuse collection in this area Council owns and manages many large and complex assets on behalf of the community.

Large budget variances explained

The large variances when comparing to the Ten Year Plan budgets for 2008/09 include:

- Reduced targeted rates because sewerage scheme construction has not progressed as anticipated.
- Increased subsidy available for sewerage schemes and transport.
- Increased airport operating expenditure for interest on loans (more capital expenditure than anticipated).
- Reduced trading revenue for airport activity.
- Increased direct costs for Landfill and Transport.
- Reduced depreciation for Wastewater because of delays in sewerage schemes construction.

The main variances in capital works are:

- Reduced sewerage scheme (\$8.3 million) to align with funding.
- Increase in capital expenditure for the airport for property acquisition (\$1.7 million), airport runway strengthening (\$1.2 million) and southern runway extension (\$9.0 million).
- Increased capital expenditure for water reticulation improvements (\$1.9 million).
- Increased capital expenditure for road widening (\$1.4 million), reseals (\$0.4 million) and urban street improvements/undergrounding (\$0.4 million).

Projected Cost of Service for year ended 30 June 2009

Infrastructural Group (\$'s in thousands)	Annual Plan 2007/08	Ten Year Plan 2008/09	Annual Plan 2008/09
OPERATING EXPENDITURE			
Airport (ENGINEERING)	2,279	1,841	4,495
Engineering Compliance	400	296	493
Engineering Support	12	(5)	13
HYDRUS Engineering Consultants-Internal Service	-	-	150
Land Drainage	2,943	3,188	2,612
Rural Fire	164	158	147
Transport	13,245	14,254	13,295
Transport (Road Safety)	359	159	366
Transport(State Highways Management)	133	231	153
Waste Management	5,734	5,569	5,912
Waste Water	11,260	13,275	11,509
Water	6,284	7,134	6,640
Total Operating Expenditure	42,811	46,101	45,785
Less Revenue for Operations			
Airport (ENGINEERING)	1,141	2,075	1,435
Engineering Compliance	656	616	732
Engineering Support	12	15	13
HYDRUS Engineering Consultants-Internal Service	-	-	150
Land Drainage	102	104	104
Rural Fire	6	6	6
Transport	2,919	2,908	3,776
Transport (Road Safety)	252	74	283
Transport(State Highways Management)	171	228	140
Waste Management	3,783	4,052	4,073
Waste Water	9,660	10,554	10,743
Water	6,058	7,165	6,827
Total Operating Revenue	24,758	27,797	28,282
Net Cost of Service	18,053	18,304	17,503
Total Operating Expenditure funded by:			
Targeted Rates	17,052	19,367	18,769
Subsidies & Grants	3,168	2,979	3,855
Investment Income	109	(13)	454
Fees & Charges	543	550	664
Trading Revenue	3,704	4,912	4,389
Recoverable Revenue	-	-	150
Gain on Sale	1	1	1
Half Share of Roothing Depreciation (not rated)	2,566	2,741	2,338
General Rates	12,583	12,780	12,598
Corporate Borrowing	3,087	2,783	2,567
Total Operating Expenditure	42,811	46,101	45,785

Infrastructural Group (\$'s in thousands)	Annual Plan 2007/08	Ten Year Plan 2008/09	Annual Plan 2008/09
CAPITAL EXPENDITURE			
Airport (ENGINEERING)	2,414	9,752	22,872
Engineering Compliance	26	34	30
Engineering Support	66	225	219
HYDRUS Engineering Consultants-Internal Service	-	-	6
Land Drainage	813	847	957
Rural Fire	21	22	22
Transport	9,180	7,852	9,355
Transport (Road Safety)	-	2	5
Waste Management	1,594	1,389	1,389
Waste Water	18,419	23,974	16,626
Water	8,944	3,264	7,908
Total Capital Expenditure	41,478	47,361	59,389
Total Capital Expenditure funded by:			
Corporate Borrowing	19,476	17,282	38,347
Targeted Rates	182	1,093	168
Development Contributions	420	590	590
Subsidies & Grants	9,513	15,487	7,804
Depreciation (Rates)	11,886	12,909	12,480
Total Capital Expenditure	41,478	47,361	59,389

Performance Targets 2008/09

Engineering Compliance

OUTCOME PROMOTED – A community that respects its environment			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> Looking after our air, land and water resources Waste reduction 	Manage and control discharges to the community's wastewater and stormwater drainage systems, to protect the systems and environment.	Pollution Control Database.	<ul style="list-style-type: none"> Reduce the impact of illegal discharges by ensuring that 40% of consented trade waste premises are audited annually. 90% of complaints are responded to within two hours.

OUTCOME PROMOTED – A community with excellent facilities and services			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> Good, safe, maintained services and roads Good quality infrastructure for the future 	Ensuring the quality of infrastructural assets.	Compliance reporting.	Vested infrastructural assets comply with RCEIS.

Land Drainage

OUTCOME PROMOTED – A community that respects its environment			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Improved lake water quality	Provision of a stormwater network to minimise the impact on the environment.	<ul style="list-style-type: none"> Environment Waikato EBOP Compliance reports 	Contribution to improved lake water quality by complying with discharge consents.

OUTCOME PROMOTED – A community with excellent facilities and services

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Good quality infrastructure for future	To minimise the impact of flooding to property.	Annual flooding report.	No habitable building inundated in a 50 year return period event.

Rotorua Regional Airport**OUTCOME PROMOTED – A community with excellent facilities and services**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Good, safe, maintained services and roads • A great airport 	Safe and efficient infrastructure supporting air transport	Annual Audit.	Infrastructure available 100% of the time subject to weather

Rural Fire**OUTCOME PROMOTED – A safe and caring community**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Safe homes and streets • Organisations working together on agreed priorities • Providing safe public places 	Protection for people, property and the environment from the hazards of fire	Updated and certified annual fire plan available.	Prevention suppression and control of fires in the rural area by updating annual fire plan by 1 October.

Transport**OUTCOME PROMOTED – A safe and caring community**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Fewer road accidents	Provision of a transport network that meets nationally accepted safety standards.	<ul style="list-style-type: none"> • A database of accident blackspots prioritised annually through the minor safety programme • Triennial Transit audits. • Scrim testing for skid resistance • Geometric design standards. 	Contribute to fewer road crashes by: <ul style="list-style-type: none"> • Annually re-assess accident blackspots and propose solutions for following year. • Roads maintained to LTNZ standards. • 95% of arterial network compliant. • Design of all new works meet standard.

OUTCOME PROMOTED – A community that respects its environment

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Looking after our land, air and water resources	Minimise the impact of the transport network on the environment.	EBOP and EW show no non-compliance. Compliance reports.	<ul style="list-style-type: none"> • Compliance with Air Discharge Standards. • Compliance with water discharge consents.

OUTCOME PROMOTED – A community with excellent facilities and services

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Easy to get from place to place • Good, safe, maintained services and roads 	Provision of maintenance of a transport network that is easy to get around and does not result in driver frustration	LOS D ¹ at peak times and LOS C ² at off-peak times.	Minimise travel delay and congestion by maintaining LOS for 95% of the network.
		National benchmarking surveys.	Ride quality in top 50% of national benchmarking survey.

¹ LOS D is close to the limit of stable flow and approaching unstable flow. All drivers are severely restricted in their freedom to select their desired speed and manoeuvre within the traffic stream. The general level of comfort and convenience is poor and small increases in traffic flow will generally cause operational problems. LOS D is acceptable for short periods of high demand, such as a peak commuting periods but is unlikely to be acceptable for long periods.

² LOS C is in the zone of stable flow but most drivers are restricted to some extent in their freedom to select their desired speed and manoeuvre within the traffic stream. The general level of comfort and convenience declines noticeably at this level.

Transport (Road Safety)

OUTCOMES PROMOTED - A safe and caring community - A healthy community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Fewer road crashes. • Providing safe public places. 	Develop, co-ordinate and facilitate Road Safety programmes.	Equal or lower crash rates of peer districts as shown in LTNZ annual reports.	Contribute to fewer road crashes by providing education programmes.
<ul style="list-style-type: none"> • Improving health status • Increasing recreational opportunities 	Plan & direct programmes and encourage walking and cycling and integration with other modes.	5 yearly counts at key sites as per strategy	Increased numbers walking and cycling compared with previous count.

Transport (State Highway Administration)

OUTCOME PROMOTED – A safe and caring community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Fewer road crashes	Plan, develop and advocate for safer district SH network.	Fewer road crashes by:	
		A database of current crash black spots is maintained and prioritised annually for the minor safety works programme.	Identifying, prioritising and programming black spots rectification.
		Development and acceptance of a highway Annual Plan to Transit standard each year.	Maintaining roads to national standards.
		Scrim testing to ensure network meets national skid resistance level.	Ensuring good stopping distances.
		Design of new works in accordance with current geometric design standards.	Designing any new works for safety.

OUTCOME PROMOTED – A community with excellent facilities and services

Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Good, safe maintained services and roads. • Good quality infrastructure for future. 	Manage and administer the district SH network.	Annual benchmarking (Transit NZ).	Advance and manage the network locally within the national/local policy framework of Transit NZ and Council.

Waste Management

OUTCOME PROMOTED – A community that respects its environment			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> Waste reduction Looking after our air, land and water resource 	Managing the collection, re-use and disposal of waste to always have landfill capacity available.	Annual waste statistics. EBOP compliance reports.	Decrease in landfilled waste. Compliance with consent conditions.
OUTCOME PROMOTED – A community with excellent facilities and services			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Good quality infrastructure for future	Provision of collection, disposal and recycling facilities.	Monthly capacity surveys. Surveys. Contractor records.	Always have landfill capacity available. 95% of population within 13kms of recycling facilities. To complete weekly refuse collection as scheduled.

Waste Water

OUTCOME PROMOTED – A healthy community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
Improve health status for all.	Provision of an efficient collection treatment and disposal system for community wastewater from service areas.	Monitoring data	<ul style="list-style-type: none"> Continuous (24/7) operation of the wastewater service (flush and gone) Zero sewage overflows under normal operation conditions
OUTCOME PROMOTED – A community that respects its environment			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> Looking after our air, land and water resources. Improved Lake Water quality. 	Implementation and management of schemes to minimise impact on the environment.	Annual compliance report from Regional Council.	<ul style="list-style-type: none"> Compliance with air discharge requirement Compliance with water discharge standards
OUTCOME PROMOTED – A community with excellent facilities and services			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> Good safe maintained services and roads Good quality infrastructure for the future 	Planning provision and maintenance of appropriate network and treatment facilities.	Project and contract progress reports to Council regarding renewal and improvement programme	Continuous (24/7) operation of the wastewater services for existing and future generations (flush and gone)

Water

OUTCOME PROMOTED – A healthy community			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Safe drinking water. • Healthy whanau, healthy communities. 	Provision of safe drinking water for the following water schemes: Central Urban Ngongotaha Rotokawa Mamaku Rotoiti Rotoma Kaharoa Reporoa/Mihi Hamurana Okareka	Sampling and laboratory testing records. WINZ database records.	100% compliance with the monitoring requirements of the current DWSNZ.
OUTCOME PROMOTED – A community with excellent facilities and services			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
<ul style="list-style-type: none"> • Good quality infrastructure for the future • Good safe, maintained services and roads 	Provision of excellent water network and treatment facilities for the following water schemes: <hr/> Central Urban <hr/> Eastern Area <hr/> Rotokawa <hr/> Mamaku <hr/> Rotoiti <hr/> Rotoma <hr/> Kaharoa <hr/> Reporoa/Mihi	Routine pressure flow tests. Hydraulic model analysis.	95% of connections will meet following: <hr/> Min 30 litres/ min minimum flow for domestic connections. Min 30 metres pressure head. Max 90 metres pressure head. <hr/> Min 1,500 litres/ day flow. Min 10 metres pressure head. Max 90 metres pressure head. <hr/> Min 5 metres pressure head. Max 90 metres pressure head. <hr/> 20 litres/min flow for domestic connections. Min 20 metres pressure head. Max 90 metres pressure head. <hr/> 20 litres/min minimum flow for residential connections. Min 20 metres pressure head. Max 90 metres pressure head. <hr/> 20 litres/min flow for residential connections. Min 20 metres pressure head. Max 90 metres pressure head. <hr/> 450 litres/ha/ day flow for dairy. 250 litres/ha/ day for sheep/ beef. No minimum pressure. Max 90 metres pressure head. <hr/> 20 litres/min minimum flow for residential. 505 litres/ha/ day farming. 3600m ³ /day factory. Min 15 metres pressure head. Max 90 metres pressure head.

OUTCOME PROMOTED – A community with excellent facilities and services			
Sub outcomes (Key result areas)	Service provided	How We Will Measure	2008/09 Targets
	Hamurana		20 litres/min minimum flow for residential connections. Min 15 metres pressure head. Max 90 metres pressure head.
	Okareka		20 litres/min minimum flow for residential. connections. Min 20 metres pressure head. Max 90 metres pressure head.
	To provide adequate fire fighting water supply to the following areas: Central Urban Mamaku	NZFS Code of Practice	95% of fire hydrants comply.

Note: Flow/pressure figures are at point of supply.

Funding

Engineering Compliance

Development Engineering

Who benefits from the activity?

The community as a whole benefits from:

- Development engineering by ensuring compliance with consent conditions and the requirements of the RCEIS.
- Collection and management of trade waste.
- A clean environment.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the services are maintained.

Who creates need for the activity?

- The need to undertake the development engineering activity is created by the community as a whole.
- The need to undertake the trade waste activity derives from those who create trade waste.

Funding source

The costs of development engineering cannot readily be identified to and collected from individuals and groups.

Trade Waste

Who benefits from the activity?

The community as a whole benefits from:

- Development engineering by ensuring compliance with consent conditions and the requirements of the RCEIS.
- Collection and management of trade waste.
- A clean environment.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the services are maintained.

Who creates need for the activity?

- The need to undertake the development engineering activity is created by the community as a whole.
- The need to undertake the trade waste activity derives from those who create trade waste.

Funding source

The costs of trade waste are caused by individuals, groups, businesses and organisations, and are recovered from them.

Land Drainage

Who benefits from the activity?

- The community as a whole benefits from safe and efficient discharge of stormwater.
- Owners of property more prone to effects of stormwater also gain a particular benefit.

What is the period of benefit?

- Benefits are ongoing as long as the infrastructure is maintained.

Who creates need for the activity?

- The community as a whole creates the need for a safe urban environment where stormwater discharges are adequately dealt with.
- Property owners directly affected by stormwater create a need for infrastructure to maintain adequate protection.

Funding source

This activity benefits:

- Both existing and future owners and occupiers of properties.
- Owners and occupiers who are connected to the system and those who are not connected but are within the catchment.
- The community as a whole by reducing the risk to public health resulting from storm events.
- It is considered all residents live within a catchment so benefit to greater or lesser extent.

This activity is currently funded by general rates after allowing for some development contributions. It is proposed that development contributions be used more in future. This however is subject to specific analysis per development, as the capital programme in this LTCCP addresses backlog only.

Rotorua Regional Airport

Who benefits from the activity?

- The community as a whole benefits from:
 - An efficient air service.
 - Increased employment opportunities and increased economic growth.
- Passengers in particular benefit from an efficient service.
- Visitors and tourists benefit from ready access to Rotorua and its attractions.

What is the period of benefit?

- Benefits are ongoing as long as the Airport continues in its current location.

Who creates need for the activity?

- Users of air transport create the need for a safe and efficient infrastructure for supporting air transport.
- Legislation creates the need for safe and efficient services.

Rural Fire

Who benefits from the activity?

- The community as a whole benefits from assurance that a plan for response and management is in place in the event of rural fire emergency.

What is the period of benefit?

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

Who creates need for the activity?

- Legislation creates the need for the activity.
- Local communities, forest owners, and other groups also create the need for the activity.

Transport

Transport Unsubsidised and Works General

Who benefits from the activity?

- The community as a whole benefits from accessibility of city and ease of transportation throughout the city and district.
- Road users gain a specific benefit.
- Users of parking facilities gain a specific benefit.
- Owners of properties adjacent to or connected to the network, and commercial operators derive a benefit, depending on the network.
- Visitors to the district also benefit.
- Developers gain specific benefits.

What is the period of benefit?

Who creates need for the activity?

- The community as a whole creates the need for an accessible urban environment where transport links are readily available for both business and public use. Growth also creates the need for expansion and upgrading of the network.
- Transport operators and businesses derive a benefit from being able to carry out their activities.

Funding source

This sub-activity essentially serves the community as a whole. Council cannot practically recover costs for this activity.

- Benefits are ongoing as long as infrastructure is maintained.

Transport Subsidised

Who benefits from the activity?

- The community as a whole benefits from accessibility of city and ease of transportation throughout the city and district.
- Road users gain a specific benefit.
- Users of parking facilities gain a specific benefit.
- Owners of properties adjacent to or connected to the network, and commercial operators derive a benefit, depending on the network.
- Visitors to the district also benefit.
- Developers gain specific benefits.

What is the period of benefit?

- Benefits are ongoing as long as infrastructure is maintained.

Who creates need for the activity?

- The community as a whole creates the need for an accessible urban environment where transport links are readily available for both business and public use. Growth also creates the need for expansion and upgrading of the network.
- Transport operators and businesses derive a benefit from being able to carry out their activities.

Funding source

From 2006/07 Land Transport NZ pays 46% of roading maintenance costs and 56% of capital upgrade costs from transport and petrol taxes collected. The financial assistance rate (FAR) is set by LTNZ policy. The local share for capital work can be met by a combination of development contributions and general rates.

Transport (Road Safety)

Who benefits from the activity?

- The community as a whole benefits from:
 - Accessibility of the city and ease of transportation throughout the city and District.
 - Increasing the safety of all road users.
- Road users gain specific benefits.

What is the period of benefit?

- Benefits will be ongoing and be intergenerational.

Who creates need for the activity?

- The need is created by Council taking on community leadership and responsibility to try to reduce the effects of road crashes on personal lives in terms of death and injury for those directly involved and wider with family and work.

- Users for provision of facilities, encouragement and education to increase walking and cycling as more active modes of transport for Health and sustainability.
- Road users create the need for the activity by way of education to increase safety.
- Road users also create the benefit by way of provision of facilities, encouragement and education to increase walking and cycling as active modes of transport for health and sustainability.

Funding source

Some funding comes from Land Transport NZ. The balance needs to be funded by the community. An estimated Crown income is included beyond Year 1 as Crown funding is decided on a year by year basis, but historically greater than shown.

Transport (State Highway Administration)

Who benefits from the activity?

- The community as a whole benefits from accessibility of the city and ease of transportation of goods, services and people throughout the city and district.
- Road users benefit directly.

What is the period of benefit?

- Benefits are ongoing while maintenance of the infrastructure is adequate.

Who creates need for the activity?

- The community as a whole creates the need for a sustainable, accessible and planned transport network.

Waste Management

Refuse Collection

Who benefits from the activity?

- The community as a whole, including future generations, benefit from:
 - The safe and efficient disposal of solid waste.
 - Maintaining a clean and healthy environment, removing hazardous wastes, and protecting standards of health and safety.
- Households and business premises benefit from refuse collection and recycling.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure and service are maintained.

Who creates need for the activity?

- The need to undertake this activity is created by the community as a whole.
- The need to undertake this activity derives from individuals, groups, households, and businesses that create solid waste.

Funding source

This activity benefits residential properties and businesses by removing solid waste. The service does not cover all properties. Those that are not serviced have to make their own provision at their own cost. It is practical to identify and direct charge properties that receive the benefit. Council therefore recovers this cost by way of targeted rate.

Waste Management

Who benefits from the activity?

- The community as a whole, including future generations, benefit from:
 - The safe and efficient disposal of solid waste.
 - Maintaining a clean and healthy environment, removing hazardous wastes, and protecting standards of health and safety.
- Households and business premises benefit from refuse collection and recycling.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure and service are maintained.

Who creates need for the activity?

- The need to undertake this activity is created by the community as a whole.

- The need to undertake this activity derives from individuals, groups, households, and businesses that create solid waste.

Funding source

This activity benefits both the community as a whole and individuals and groups in the community.

Whilst litter is typically deposited by the public, it is primarily generated from packaging originating from commercial premises. These owners and operators receive a primary benefit from litter clearance.

Since the service is available to the community as a whole, inclusive of external visitors, and there are no practical mechanisms to identify individual contributors, the cost is recovered mainly from general rates.

Landfill

Who benefits from the activity?

- The community as a whole, including future generations, benefit from:
 - The safe and efficient disposal of solid waste.
 - Maintaining a clean and healthy environment, removing hazardous wastes, and protecting standards of health and safety.
- Households and business premises benefit from refuse collection and recycling.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure and service are maintained.

Who creates need for the activity?

- The need to undertake this activity is created by the community as a whole.
- The need to undertake this activity derives from individuals, groups, households, and businesses that create solid waste.

Funding source

The main benefits derive to individuals and businesses who use the landfill to dispose of solid waste. This also benefits the community as a whole.

Costs can reasonably be recovered by direct charges to users of the landfill in line with the NZ Waste Strategy.

Wastewater

Who benefits from the activity?

- The community as a whole including domestic, commercial, institutional and industrial premises connected to the public wastewater reticulation system.
- Visitors to the District.
- Developers gain specific benefits.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure is maintained and the service continued.

Who creates need for the activity?

- The community as a whole creates the need for environmentally safe and efficient treatment and disposal of wastewater.
- The need to undertake this activity is also created by legislation.
- The need to undertake this activity derives from households and businesses.

Water

Urban supply (operating and capital)

Who benefits from the activity?

- The community as a whole benefits from:
 - Safe and efficient provision of drinking water.
 - Provision of water services for fire fighting to maintain community safety services.
- Commercial businesses benefit specifically from the provision of water services.
- Households benefit from the provision of water services.
- Developers gain specific benefits.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure is maintained and the service continued.

Who creates need for the activity?

- The community as a whole creates the need for a safe urban environment where water services are adequately provided and health standards maintained.

- Commercial and industrial enterprises create need for water services applicable to their business.
- Fire fighting services create need for water services to carry out their job.
- Property owners create the need for the service.

Funding source

- The primary beneficiaries are existing and future users (consumers) of the water supply, and non-users within the water supply area (whose property values increase due to the availability of the supply and the improved fire protection capability).
- The community as a whole benefits in terms of improved health, clean environment and fire fighting capabilities.
- The activity is funded by user charges comprising:
 - Domestic by way of targeted rate of a uniform amount.
 - Business by way of targeted rate based on metered use.

Rural residential (capital)

Who benefits from the activity?

- The community as a whole benefits from:
 - Safe and efficient provision of drinking water.
 - Provision of water services for fire fighting to maintain community safety services.
- Commercial businesses benefit specifically from the provision of water services.
- Households benefit from the provision of water services.
- Developers gain specific benefits.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure is maintained and the service continued.

Who creates need for the activity?

- The community as a whole creates the need for a safe urban environment where water services are adequately provided and health standards maintained.

- Commercial and industrial enterprises create need for water services applicable to their business.
- Fire fighting services create need for water services to carry out their job.
- Property owners create the need for the service.

Funding source

- The primary beneficiaries are existing and future users (consumers) of the water supply, and non-users within the water supply area (whose property values increase due to the availability of the supply and the improved fire protection capability).
- The community as a whole benefits in terms of improved health, clean environment and fire fighting capabilities.
- Each property within the scheme contributes a maximum of \$2,500 towards the costs of any rural water supply scheme and any extension to an existing rural water supply scheme that is deemed necessary, and the balance by way of general rates as a measure of the benefit to the community.

Rural residential (operating)

Who benefits from the activity?

- The community as a whole benefits from:
 - Safe and efficient provision of drinking water.
 - Provision of water services for fire fighting to maintain community safety services.
- Commercial businesses benefit specifically from the provision of water services.
- Households benefit from the provision of water services.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure is maintained and the service continued.

Who creates need for the activity?

- The community as a whole creates the need for a safe urban environment where water services are adequately provided and health standards maintained.
- Commercial and industrial enterprises create need for water services applicable to their business.

- Fire fighting services create need for water services to carry out their job.
- Property owners create the need for the service.

Funding source

- The primary beneficiaries are existing and future users (consumers) of the water supply, and non-users within the water supply area (whose property values increase due to the availability of the supply and the improved fire protection capability).
- The community as a whole benefits in terms of improved health, clean environment and fire fighting capabilities.
- The Mamaku, Rotoiti, Rotoma, Hamurana, Kaharoa and Okareka supplies are 100% user pays by a combination of fixed quarterly charge which is set to recover 75% of the fixed costs of the scheme, and a charge per cubic metre consumed. The cost per cubic metre is set to recover all of the variable costs of the scheme plus 25% of the fixed costs. However, where this formula results in a reduction in the fixed charge from the previous year, the 75 /25 ratio shall be modified so that the fixed charge stays the same.

Rural farming (capital)

Who benefits from the activity?

- The community as a whole benefits from:
 - Safe and efficient provision of drinking water.
 - Provision of water services for fire fighting to maintain community safety services.
- Commercial businesses benefit specifically from the provision of water services.
- Households benefit from the provision of water services.
- Developers gain specific benefits.

- Commercial and industrial enterprises create need for water services applicable to their business.
- Fire fighting services create need for water services to carry out their job.
- Property owners create the need for the service.

Funding source

- It is considered that the benefits obtained from expenditure on this activity are primarily private in relation to each farm. The private beneficiaries are the existing and future users (consumers) of the water supply, with water for stock being the predominant use (commercial purposes). Residents receive the benefits of supply to the farms.
- It is noted that new farming water supply schemes are used primarily to increase farm productivity and are based on a commercial decision by the farming community to increase productivity and the wealth of the district.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure is maintained and the service continued.

Who creates need for the activity?

- The community as a whole creates the need for a safe urban environment where water services are adequately provided and health standards maintained.

Rural farming (operating)

Who benefits from the activity?

- The community as a whole benefits from:
 - Safe and efficient provision of drinking water.
 - Provision of water services for fire fighting to maintain community safety services.
- Commercial businesses benefit specifically from the provision of water services.
- Households benefit from the provision of water services.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure is maintained and the service continued.

Who creates need for the activity?

- The community as a whole creates the need for a safe urban environment where water services are adequately provided and health standards maintained.

- Commercial and industrial enterprises create need for water services applicable to their business.
- Fire fighting services create need for water services to carry out their job.
- Property owners create the need for the service.

Funding source

- This activity relates solely to the Reporoa water supply at this stage. It is considered that the benefits obtained from expenditure on this activity are primarily private in relation to each farm. The private beneficiaries are the existing and future users (consumers) of the water supply, with water for stock being the predominant use (commercial purposes). Residents receive the benefit of supply to the farms.
- It is noted that currently the activity is funded by way of 100% user charges by a combination of fixed quarterly charges and metered consumption over and above a fixed quarterly quantity.



Lake and Mount Tarawera



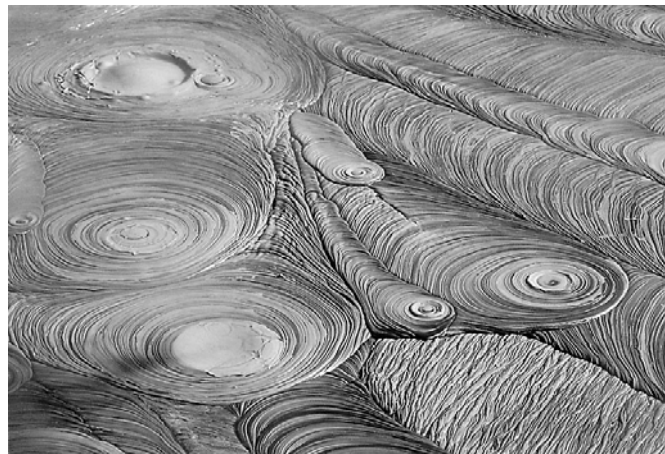
Overview of Group

Range of activity

Castlecorp is the largest business unit within the Rotorua District Council and the leading provider of infrastructural services to the residents of the District of Rotorua 365 days per year for:

- Water Supply Operations and Management
- Wastewater Network Maintenance
- Forest Irrigation Disposal
- Refuse and Litter Collection
- Land Drainage Maintenance
- Footpath and Verge Maintenance
- Janitorial Services
- Reserves Maintenance
- Sports Fields and Stadium Maintenance
- Public Gardens
- Horticultural Services
- Cemeteries and Crematorium
- Fleet Maintenance
- Rural Fire Fighting

Being a vital part of the community Castlecorp not only provides essential underground networks and parks, we help maintain the overall well being of the Rotorua Community by actively participating in a wide range of community activities, and developing ever closer working relationships with external community organisations. Customer based strategies and a strong commitment to sustainable operations reflect the values of continuous improvement and value for customers.



Bubbling mud

Projected Cost of Service for year ended 30 June 2009

Castlecorp Business Unit (\$'s in thousands)	Annual Plan 2007/08	Ten Year Plan 2008/09	Annual Plan 2008/09
OPERATING EXPENDITURE			
Castlecorp	151	84	154
Total Operating Expenditure	151	84	154
Less Revenue for Operations			
Castlecorp	150	153	153
Total Operating Revenue	150	153	153
Net Cost of Service	0	(69)	1
Total Operating Expenditure funded by:			
Trading Revenue	150	153	153
General Rates	0	(69)	1
Corporate Borrowing			
Total Operating Expenditure	151	84	154
CAPITAL EXPENDITURE			
Castlecorp	1,592	1,304	1,431
Total Capital Expenditure	1,592	1,304	1,431
Total Capital Expenditure funded by:			
Corporate Borrowing	458	204	243
Sale of Assets	308	256	281
Subsidies & Grants			
Depreciation (Rates)	826	845	907
Total Capital Expenditure	1,592	1,304	1,431