



Community Development Activity Management Plan

2018-2028

Adopted by Council: 29 June 2012
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Executive Summary: Community Development

This Activity Management Plan (AMP) outlines Waitomo District Council's (WDC's) intended involvement in Community Development over the next 10 years. It identifies ways in which WDC will work to increase effectiveness and efficiency in this area.

Community Development is a group of activities where WDC, in a number of diverse roles, is actively involved in 'helping the community to help itself'. Community Development represent a group of collaborative and partnership approaches and initiatives involving many agencies and organisations. These activities involve a common theme of promoting a better quality of life and a better living environment within the District.

Council is focused on its vision for a vibrant and thriving Waitomo District through 'Place Making' and 'Place Shaping' initiatives.

One of Council's key 'Place Shaping' opportunities will be achieved through the Community Development portfolio. Partnership initiatives between Council and community members, community groups, organisations, businesses and others all have a common theme of promoting a better quality of life and living environment for the Waitomo District. Much can be achieved by working with others in a coordinated and collaborative way on joint activities and community projects that address our local needs and community well-being.

The Activity Management Plan focuses on activities that assist in the achievement of strategic goals as outlined in the Plan.

Purpose

The purpose of this Activity Management Plan is to state how WDC aims to contribute to the achievement of relevant community outcomes in the area of Community Development.

Link to Community Outcomes

The Community Development Group contributes to the following Community Outcomes:

Vibrant Communities

CO1 A place where the multicultural values of all its people and, in particular, Māori heritage and culture is recognised and valued.

CO2 A place where all age groups have the opportunity to enjoy social, cultural and sporting activities within our District.

CO3 A place where young people have access to education, training and work opportunities.

CO4 A place where young people feel valued and have opportunities for input into the decisions for the District.

CO5 A place where we preserve the natural environment for future generations, ensuring that natural resources are used in a sustainable manner.

Thriving Business

CO6 A place that attracts more people who want to live, work and play, and raise a family.

CO7 A place where wealth and employment are created through local businesses and tourism opportunities and facilities are developed, facilitated and encouraged.

Effective Leadership

CO8 A place where the development of partnerships for the delivery of programmes and services is encouraged and pursued.

Rationale for Service Delivery

The Community Development Group exists to provide a dedicated resource for collaborating with the community. It facilitates access to many opportunities and resources available within and beyond the District in support of community outcomes.

Activities within the Community Development Group include:

Community Support

Community Support seeks to improve social outcomes within Waitomo District by working closely with the District community. The Community Support Goals are to:

- Create a better quality of life for our community
- Create a better living environment for our community through community safety and appropriate infrastructure
- Encourage active engagement by improving communication and trust between Council and our community
- Help local groups with local opportunities and solutions

These goals are assisted through the facilitation and support of strong and sustainable partnerships, making grants to the community, Sister City Relationships and Youth initiatives.

Tourism Development and District Promotion

Tourism is a partnership between central government, local government and the visitor industry. This activity includes; Cultural and Environmental Tourism, Regional Tourism, District Promotion and support of District events.

The Tourism Development and District Promotion Goals are to:

- Recognise that economic, social, cultural and environmental outcomes must be mutually reinforcing.
- Maintain a high quality environment
- Recognise the District's dependence on tourism, primary production and utilisation of the landscape and culture, as visitor attractions
- Provide an excellent visitor experience to those travelling to our district
- Make smart strategic decisions to support Regional Tourism outcomes within our District
- Grow the economy through visitor spend in our District

District Development

District Development involves the facilitation and support of initiatives that will enhance the District's economic sustainability including:

- Supporting Regional and Economic Development opportunities and outcomes
- Supporting the implementation and ongoing operations of the Waikato Regional Economic Development Agency (WREDA)
- Support the development and implementation of the Southern Waikato Economic Development Action Plan
- Marketing Waitomo as a vibrant District where people want to live, work and play
- Identifying opportunities for economic development initiatives within the District
- Facilitating projects that benefit the District
- Promoting Waitomo as a visitor friendly destination where visitors can experience a variety of unique experiences
- Working with key stakeholders on urban infrastructure projects
- Identifying skill gaps and labour shortages within the District and working with training providers to better align training to business needs
- To fly the Waitomo flag; promoting living, working and visiting our District
- To work towards providing a business friendly environment for existing and new business
- To retain and attract new residents to the Waitomo District
- To support business access to recruitment assistance and employer readiness programmes
- To support youth development opportunities in particular workforce related

- To ensure Council assets and provisions of services are appropriate for all ages of the community
- To maximise the benefit that visitors bring to our District

Te Kuiti i-SITE Visitor Information Centre

The Te Kuiti i-SITE prides itself on providing a free, friendly and objective information service to visitors and the local community. The i-SITE also plays a key role in the promotion of Te Kuiti, the community and the Waitomo District.

The Te Kuiti i-SITE Goals are to provide:

- A vibrant and customer focused information service that welcomes, informs and entertains the resident of, and visitors to the Waitomo District
- Skilled staff, trained to answer questions, give impartial advice and share information about what makes the District special with visitors and locals alike
- Flexibility and choice by also providing a range of WDC Customer Services
- Promoting the Waitomo District as a place to live, work and play

Library Services

Public libraries provide connections to knowledge, ideas and works of the imagination, anytime, anywhere, enabling individuals to turn knowledge into value, participate as citizens and strengthen their communities.

The Waitomo District Library's goals are to:

- **Balance** – Work towards finding balance within our services and resources to continue benefiting all patrons
- **Foster Lifelong Learning** – To provide the tools that will encourage growth through learning
- **Collaboration** – To collaborate with other local community groups and schools to improve patron services. This will result in resource sharing which enables the community to benefit from the more diverse and added value services available to them

Customer Services

Customer Services involves service delivery and support to customers across 3 sites; Council's Administration Building (Queen Street), Waitomo District Library (Taupiri Street) and Te Kuiti i-SITE (Rora Street).

Strategic Goals

The strategic goals for the Community Development Group are:

- To support and foster a district that is caring and inclusive and provides a safe, healthy and friendly place to live, work or visit and raise a family.
- To support the growth of economy through strategic sustainable partnerships.
- To facilitate, advocate and promote sustainable economic development within the District.
- To support youth development opportunities and initiatives.

Effects of Service

Activities undertaken by the Community Development Group have a number of effects on the local community.

Figure S.1: Effects of Service

Positive effects	Negative effects
<ul style="list-style-type: none">• Provides positive leadership within the community• Promotes and where appropriate engages in strengthened partnerships with Maniapoto and Rereahu• Provides funding support to enables community organisations to operate• Assists with improving social issues within the community• Encourages community participation in social initiatives• Provides support for community events• Supports an increased variety of activities available within the District• Provides support to local museums, galleries and libraries• Promotes and raises awareness of cultural events via WDC funding• Supports sustainable tourism practices within the District• Supports Economic Development initiatives within the community	<ul style="list-style-type: none">• Potential for groups to become reliant on WDC funding support• Insufficient funding support could limit the support to community led initiatives

Levels of Service

Levels of Service (LOS) are determined by WDC's understanding of community need as established through regular interaction with the community. The Community Development Group includes a diverse range of activities; therefore, considerable engagement is required to determine community expectations, a necessary process in the development of the LOS.

The current LOS have been set with the overarching objectives of ensuring that adequate Community Development services are provided to the district's communities; meeting the required LOS in the most cost effective way, and encouraging community involvement.

Figure S.2: Levels of Service for Community Development

Link to community outcomes	What we do (level of service)	How we measure success (performance measure)	2017/18 Target (current year)	2018-25 Target (2015-25 LTP)	Year 1 Proposed target 2018/19	Year 2 Proposed target 2019/20	Year 3 Proposed target 2020/21	Year 4-10 Proposed target 2021-28	Method of measurement
Vibrant Communities CO1, CO2, CO3 Effective Leadership CO8	Provide assistance for community support activities.	Advertisement and administration of all WDC Funding Rounds as per the Community Development Fund Policy.	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance	Records of funding rounds, regular reporting to Council.
Vibrant Communities CO1 Effective Leadership CO8	Support the positive development of youth within the District.	Youth Council meet with Council once per year.	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	Records of meeting with Council.
		Youth Council undertakes two youth related projects per year.	2 per annum	2 per annum	2 per annum	2 per annum	2 per annum	2 per annum	Records of projects (for example, publicity)
Vibrant Communities CO1, CO2 Effective Leadership CO8	Provision of comprehensive library facilities for the community.	Percentage of residents satisfied with the quality of the library facilities and service.	≥ 85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	Annual Resident Survey.

Link to community outcomes	What we do (level of service)	How we measure success (performance measure)	2017/18 Target (current year)	2018-25 Target (2015-25 LTP)	Year 1 Proposed target 2018/19	Year 2 Proposed target 2019/20	Year 3 Proposed target 2020/21	Year 4-10 Proposed target 2021-28	Method of measurement
Thriving Business CO6, CO7 Effective Leadership CO8	Council will encourage and support sustainable economic development opportunities within the District.	Enhance the promotion of the District with the support of Hamilton Waikato Tourism through taking up District promotion opportunities in key publications and industry events.	> 4	> 4	> 4 promotion opportunities taken up	> 4 promotion opportunities taken up	> 4 promotion opportunities taken up	> 4 promotion opportunities taken up	Six-monthly reports to Council from Hamilton and Waikato Tourism.
Vibrant Communities CO1 Thriving Business CO6 Effective Leadership CO8	Council will support major District events that build community pride and raise the District's profile.	Council provide support for major District events	One Major event (the Muster) and one minor event (the Christmas Parade)	One Major event (the Muster) and one minor event (the Christmas Parade)	2 per annum	2 per annum	2 per annum	2 per annum	Records of events (for example, publicity)
Thriving Business CO6, CO7 Effective Leadership CO8	Council will encourage and support sustainable economic development opportunities within the District.	Involvement in economic development initiatives alongside Waikato Means Business.	Actions implemented as per Economic Development Action Plan	Actions implemented as per Economic Development Action Plan	1 initiative per annum	1 initiative per annum	1 initiative per annum	1 initiative per annum	Records of initiative undertaken i.e. Council reports

Key Programmes to Achieve and Maintain Levels of Service

WDC is implementing a number of projects to achieve the LOS. These are a range of service improvement, community engagement and strategic projects.

The projects are split into two categories:

The table below summarises the major projects, their forecasted total cost to WDC and an assessment of the confidence in the projections.

Figure S.3: Key Programmes to Achieve and Maintain Levels of Service

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in Projections	Estimated Timeline for Project Completion
Economic	Promote and support sustainable economic development in the Waitomo District	Economic Sustainability	\$53,000 pa	B	Ongoing
Economic Social Cultural	Facilitate and support the Waitomo District Safe Community Programme	Economic Quality Sustainability	\$70,000 2018-2019 \$80,000 2019-2020 \$100,000 2020/2021 \$125 ongoing	A	Ongoing
Economic	Involvement in the Waikato Regional Economic Development Agency (WREDA)	Economic Sustainability	\$10,000 pa	A	Ongoing
Economic	Involvement in development and deployment of the Southern Waikato Economic Development Action Plan	Economic Sustainability	\$10,000 pa	B	Ongoing
Economic	Involvement in the Hamilton and Waikato Regional Tourism Organisation	Economic Sustainability	\$60,000 pa	A	Ongoing
Social	Support of the Waitomo District Youth Council and youth liaison	Quality Sustainability	\$15,000 pa	A	Ongoing
Social Cultural	Administration of grant funding as per the Community Development Fund Policy and Rates Remission Policy	Economic Sustainability	\$363,300 pa	A	Ongoing

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in Projections	Estimated Timeline for Project Completion
Social	Promote and support an active and healthy community in partnership with Sport Waikato	Quality Sustainability	\$76,000 pa	A	Ongoing
Social Cultural	Support the provision of strong heritage, visitor information, district promotion and public good services via the Waitomo Caves Discovery Centre and i-SITE	Economic Sustainability	\$48,500 pa	A	Ongoing
Social	Support delivery of the Novice Driver Training Programme	Quality Sustainability	Budget requirements reflected in the Roothing Cost Centre	A	Ongoing
Social Cultural	Support the transition of community led events via an Events Fund Policy administered by WDC	Economic Sustainability	\$50,000 pa	B	Ongoing
Social Cultural	Library system upgrade. Migration to Kotui Collaboration	Quality Sustainability	\$58,500 Budget reflected in the Recreation and Culture Cost Centre	A	2019-2020

Figure S.4: Capital Programmes to Meet Growth and Enhance Facilities

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in Projections	Estimated Timeline for Project Completion
Leisure	Library book replacement programme	Quality/Satisfaction	\$48,000 pa	A	2018-2028
	Library technology programme	Quality/Satisfaction	\$62,500 (10 Years) Cyclic \$2,000 Year 1 \$10,500 Year 2	B	2018-2028
	Library carpet renewal and access improvements	Quality/Satisfaction	\$35,000 Budget reflected in the Recreation and Culture Cost Centre	A	2018-2019
Social Economic	i-SITE technology programme		\$6,000 (10 Years)	B	2018-2028
	i-SITE furniture and interior renewals		\$15,000 (10 Years)	B	2018-2028

Identified Risks

Risk management is about limiting the consequences of failure in our services and limiting the likelihood of this failure.

Risk is also about WDC's ability to meet future demand and changes. WDC believes that the proposals for Community Development contained in the various proposals and strategies will meet future demand.

Figure S.5: Identified Risks

Asset Affected	Failure Mode	Description	Risk Rating	Current Mitigation	Managed Risk Rating
Community Development- Customer Services	Communication Breakdown	Loss of ICT including phones and computers	Moderate	Divert to afterhours services	Low
Community Development- Customer Services	Staffing Availability	Staff unavailable due to unplanned absence or unexpected circumstance	Moderate	Resource from other Customer Services sites or WDC Groups	Low
Community Development - Grants	Grant Misuse	Grant monies used for any purpose other than that it was funded	Low	Auditing an accountability criteria	Low
Community Development - Events	Public Injury	Public injury during events	Low	Event Plans Health and Safety Plans Safety monitoring Safety information provided to all registrations Safety checks for	Low

Asset Affected	Failure Mode	Description	Risk Rating	Current Mitigation	Managed Risk Rating
				compliance	
Community Development - Events	Property Damage	Damage to public or private property during events	Low	Event Plans Health and Safety Plans Safety monitoring Traffic Management Plans prepared	Low

The Services we deliver

Community Support

Community Support seeks to improve social outcomes within Waitomo District by working closely with the District community through the facilitation and support of strong and sustainable partnerships, making grants to the community, Sister City Relationships and Youth initiatives.

Tourism and District Promotion

Tourism is a partnership between central government, local government and the visitor industry. This includes; Cultural and Environmental Tourism, Regional Tourism, District Promotion and support of District events.

District Development

District Development involves the facilitation and support of initiatives that will enhance the District's economic sustainability.

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Financial Summary

The included budgets relate to the provision of WDC's Community Development Group.

Figures that are included are:

- Direct Costs
- Revenue
- Asset Renewal Costs
- Capital Expenditure
- Indirect Expenditure

Specific Improvements Projects 2018-2021

The purpose of an Activity Management (AM) improvement programme is to improve the current management practices for AM processes, information systems and data, by implementing an improvement programme that brings current management practices in to line with desired management practices.

The success of improvement programmes lies in concentrating on specific, one off, sections of work. The improvement plan will provide for the staged improvement of AM practices to an appropriate level for AMP preparation, process improvements, information system development, and data collection and recording.

Specific improvement projects that relate to the Community Development AMP for the 2018-2021 period are detailed below. Timeframes, resource requirements and estimated costs are detailed. The confidence level of the estimated resources and costs is graded as a B.

The table below details specific improvements projects for the Community Development Group 2018-2021.

Figure S.6: Specific Improvement Projects 2018-2021

Specific Improvement Projects 2018-2021				
Project	Year	Resource		Estimated Cost
		WDC Staff	External	
Targeted customer satisfaction surveys	2018-2021	Yes	No	Internal administration costs only
Business Continuity Plan for Customer Services sites reviewed	2018-2019	Yes	No	Internal administration costs only
Comprehensive database of grant applications, recipients, funding levels and funding trends maintained	2018-2021	Yes	No	Internal administration costs only
Operations manuals reviewed – all customer service sites	2018-2021	Yes	No	Internal administration costs only

Assumptions

The following key assumptions relate to the Community Development AMP:

- It is assumed that the population forecast data from Rationale (Council's supplier for the 2018-28 Long Term Plan population forecasts) is correct.
- The AMP for WDC's Community Development activity will be progressively updated as more complete information becomes available over time.
- Best practice and current knowledge has been used in formulating information regarding services in this Activity Plan. This information is not well supported by solid historical data. It is assumed that this information is correct.

1.0 Introduction

1.1 WDC's Commitment to its Community

Council's Vision for the 2018-28 Long Term Plan is:

"Creating a better future with vibrant communities and thriving business"

Council is focused on its vision for a vibrant and thriving Waitomo District through 'Place Making' and 'Place Shaping' initiatives.

One of Council's key 'Place Shaping' opportunities will be achieved through the Community Development portfolio. Partnership initiatives between Council and community members, community groups, organisations, businesses and others all have a common theme of promoting a better quality of life and living environment for the Waitomo District. Much can be achieved by working with others in a coordinated and collaborative way on joint activities and community projects that address our local needs and community well-being.

1.2 Why Council Provides the Service – Rationale for Service Delivery

The Community Development Group exists to provide a dedicated resource for collaborating with the community. It facilitates access to many opportunities and resources available within and beyond the District in support of community outcomes.

Activities within the Community Development Group include:

Community Support

Community Support seeks to improve social outcomes within Waitomo District by working closely with the District community. The Community Support Goals are to:

- Create a better quality of life for our community
- Create a better living environment for our community through community safety and appropriate infrastructure
- Encourage active engagement by improving communication and trust between Council and our community
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These goals are assisted through the facilitation and support of strong sustainable partnerships, making grants to the community, Sister City Relationships and Youth initiatives.

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- Maintain a high quality environment
- Recognise the District's dependence on tourism, primary production and utilisation of the landscape and culture, as visitor attractions
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- Make smart strategic decisions to support Regional Tourism outcomes within our District
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District Development involves the facilitation and support of initiatives that will enhance the District's economic sustainability including:

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- Marketing Waitomo as a vibrant District where people want to live, work and play
- Identifying opportunities for economic development initiatives within the District
- Facilitating projects that benefit the District
- Promoting Waitomo as a visitor friendly destination where visitors can experience a variety of unique experiences
- Working with key stakeholders on urban infrastructure projects
- Identifying skill gaps and labour shortages within the District and working with training providers to better align training to business needs
- Supporting youth development opportunities, in particular workforce related
- To ensure Council assets and provisions of services are appropriate for all ages of the community
- To maximise the benefit that visitors bring to our District

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1.3 The Role of WDC in the Provision of Community Development

Community Development is a group of activities where WDC, in a number of diverse roles, is actively involved in 'helping the community to help itself'. Community Development represent a group of collaborative and partnership approaches and initiatives involving many agencies and organisations. These activities involve a common theme of promoting a better quality of life and a better living environment within the District.

The Community Development Group assists in the development of a strong and cohesive district community, encouraging participation and contribution by its residents.

1.4 Community Outcomes

The Community Development activity contributes to the following Community Outcomes:

Vibrant Communities

CO1 A place where the multicultural values of all its people and, in particular, Māori heritage and culture is recognised and valued.

CO2 A place where all age groups have the opportunity to enjoy social, cultural and sporting activities within our District.

CO3 A place where young people have access to education, training and work opportunities.

CO4 A place where young people feel valued and have opportunities for input into the decisions for the District.

CO5 A place where we preserve the natural environment for future generations, ensuring that natural resources are used in a sustainable manner.

Thriving Business

CO6 A place that attracts more people who want to live, work and play, and raise a family

CO7 A place where wealth and employment are created through local businesses and tourism opportunities and facilities are developed, facilitated and encouraged.

Effective Leadership

CO8 A place where the development of partnerships for the delivery of programmes and services is encouraged and pursued

1.5 The Role of Other Parties

Community Development involves a combined and cohesive approach to development within the community, therefore for this Group to be successful the involvement and contribution of agencies, community organisations and local industry is essential.

For a list of parties involved in Community Development, see figure 2.5. WDC will work with organisations, where appropriate to achieve the desired outcomes.

1.6 Significant Effects of the Service

Activities undertaken by the Community Development Group have a number of effects on the local community.

Figure 1.1: Significant Effects

Positive effects	Negative effects
<ul style="list-style-type: none">• Provides positive leadership within the community• Promotes and where appropriate engages in strengthened partnerships with Maniapoto and Rereahu• Provides funding support to enables community organisations to operate• Assists with improving social issues within the community• Encourages community participation in social initiatives• Provides support for community events• Supports an increased variety of activities available within the District• Provides support to local museums, galleries and libraries• Promotes and raises awareness of cultural events via WDC funding• Supports sustainable tourism practices within the District• Supports Economic Development initiatives within the community	<ul style="list-style-type: none">• Potential for groups to become reliant on WDC funding support• Insufficient funding support could limit the support to community led initiatives

1.7 About this AMP

Document Structure

This document has the following structure to ensure that WDC meets with its legislative requirements to prepare Activity Management Plans for each of its activities. The format of this document is:

- What our customers want and how well we are doing to achieve it
- How we manage the service (Lifecycle Management)
- Planning for the future – demand for the service (Growth)
- What it costs and how we will pay for it (Financial Summary)
- Our commitment to excellence (Management Practice and Improvement Programme)
- Appendices

Links to Other Plans

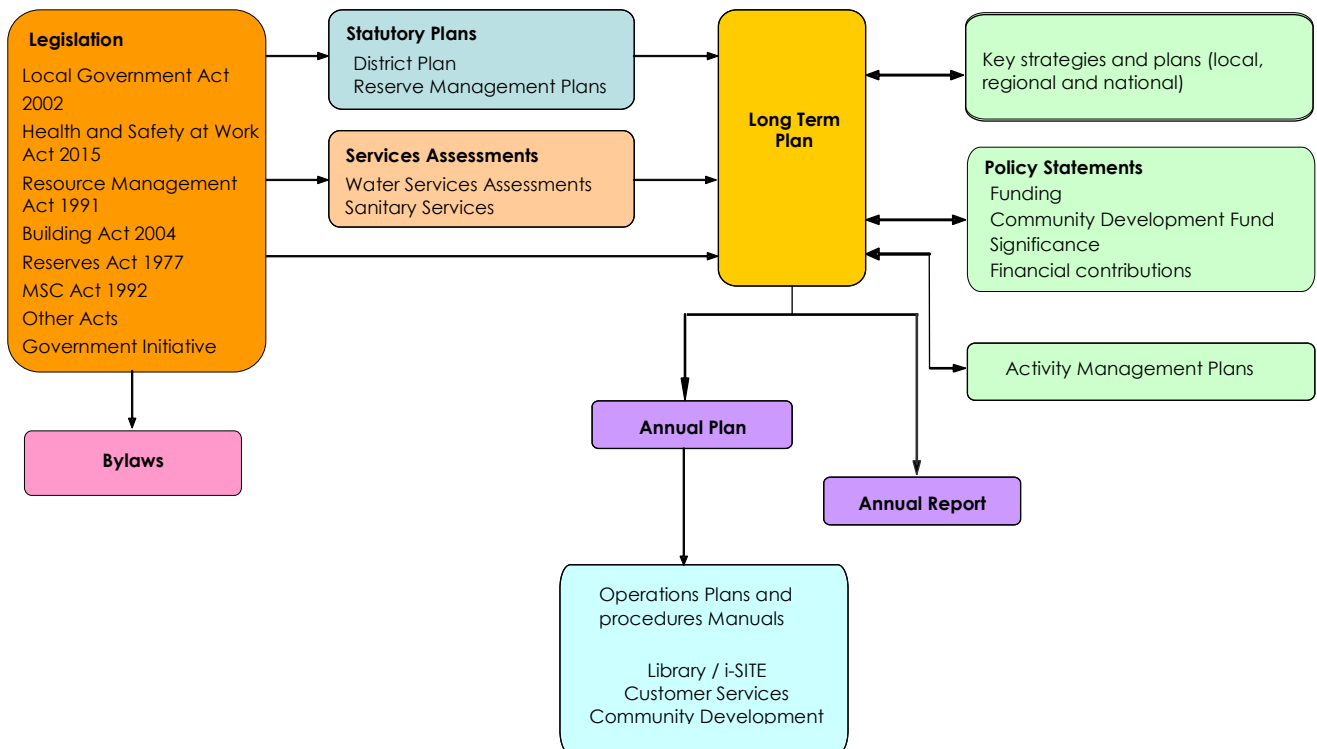
Activity Management Plans (AMPs) are a key component of WDC planning process that link to the following documents:

Long Term Plan (LTP): Defines the strategic direction for the next 10 years. AMPs are prepared to supplement the information in the LTP and confirm the WDC's role in achieving Community Outcomes.

Annual Plan (AP): The works identified in the AMP should become the basis on which future Annual Plans are prepared and identify services to be provided in a particular financial year.

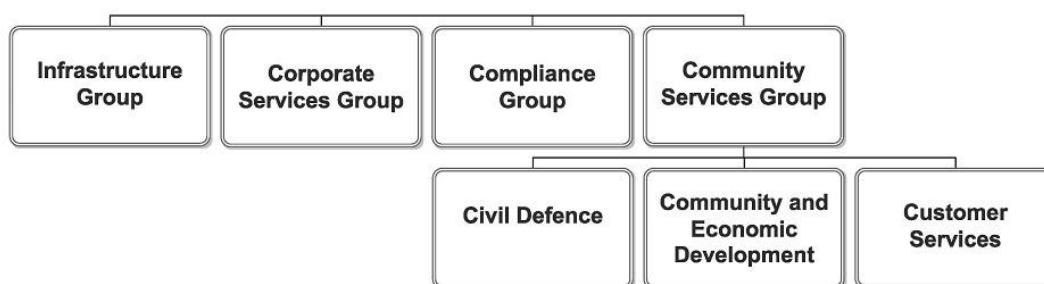
Tactical Plans/Policies: The key tactical plan that this AMP links to is the Community Development Funding Policy.

The links to other plans are shown in the schematic below:



1.8 Organisational Structure – Community Development

The diagram below illustrates where Community Development fits into the Council's Organisational Structure.



2.0 Levels of Service

Levels of Service (LOS) are determined by WDC's understanding of community need as established through regular interaction with the community. The Community Development Group includes a diverse range of activities; therefore, considerable engagement is required to determine community expectations, a necessary process in the development of the LOS.

The current LOS have been set with the overarching objectives of ensuring that adequate Community Development services are provided to the district's communities; meeting the required LOS in the most cost effective way, and encouraging community involvement.

2.1 How our Services Contribute to Community Outcomes

The Community Development Group, through its Community Support, Tourism and District Promotion, Te Kuiti i-SITE Visitor Information Centre and Customer Services, contributes to the WDC's Community Outcomes and the current and future needs of communities for good quality, local infrastructure and local public services.

The Community Development Group directly contributes to WDC's Community Outcomes by:

Figure 2.1: Relevant Community Outcomes for Community Development

Community Outcomes the Group contributes to	How the Community Development Group contributes	Outcome Effect Indicator
Vibrant Communities		
CO1 A place where the multicultural values of all its people and, in particular, Māori heritage and culture is recognised and valued.	By working with Iwi to develop cultural tourism opportunities. By promoting Heritage Trails within the District. By supporting museums, galleries and libraries within the Waitomo District. By actively preserving Heritage Buildings / Sites and promoting partnerships with DOC, Historic Places Trust, Historic Society and the Genealogy Society.	People will be aware of our history. Strong partnerships with external parties focussed on sustainability of our Heritage.
CO2 A place where all age groups have the opportunity to enjoy social, cultural and sporting activities within our District	By supporting programmes based on healthy leaving. By forming partnerships and collaborating with key stakeholders. By supporting local initiatives that address local needs and aspirations.	An active community. Waitomo District is recognised as an engaged community.
CO3 A place where young people have access to education, training and work opportunities.	By working with key stakeholders to create development opportunities for youth. By providing a modern library service that supports the education, training and recreation of young people.	Development and training opportunities established.
CO4 A place where young people feel valued and have opportunities for input into the decisions for the District.	By supporting the Waitomo District Youth Council. By supporting the MSD SST initiatives.	Ongoing support for the Waitomo District Youth Council.
CO5 A place where we preserve the natural environment for future generations, ensuring that natural resources are used in a sustainable manner.	By engaging proactively with the community and key stakeholders recognising that cultural and economic outcomes must be mutually reinforcing.	Sustainable economic development initiatives established.

Community Outcomes the Group contributes to	How the Community Development Group contributes	Outcome Effect Indicator
	By promoting sustainable development and sustainable visitation to the District.	Sustainable tourism visitation is promoted.
Thriving Business		
CO6 A place that attracts more people who want to live, work and play, and raise a family.	By working with key stakeholders to develop opportunities for training and employment. By working with key community organisations to address social issues.	Suitable training initiatives developed.
CO7 A place where wealth and employment are created through local businesses and development of tourism opportunities and facilities are developed, facilitated and encouraged.	By actively promoting the District as a tourist destination. By undertaking strategic tourism partnerships at a regional level and ensuring that these partnerships benefit Waitomo at a district level. By supporting economic development within the district. By maintaining strong relationships with development groups within the District.	People recognise the Waikato region as a destination. People recognise Waitomo as a destination. Suitable economic development initiatives delivered in the community. Continued positive relationships with development groups.
Effective Leadership		
CO8 A place where the development of partnerships for the delivery of programmes and services is encouraged and pursued	By actively preserving Heritage Buildings / Sites and promoting partnerships with DOC, Historic Places Trust, Historic Society and the Genealogy Society. By forming partnerships and collaborating with key stakeholders. By working with key stakeholders to create development opportunities for youth. By engaging proactively with the community and key stakeholders recognising that cultural and economic outcomes must be mutually reinforcing. By undertaking strategic tourism partnerships at a regional level and ensuring that these partnerships benefit Waitomo at a district level.	Strong partnerships with external parties focussed on sustainability of our Heritage. Strong partnerships with external parties. Development and training opportunities established. Sustainable economic development initiatives established. Suitable economic development initiatives delivered in the community. Continued positive relationships with development groups.

In addition to the outcomes above and through this AMP and other structured documents, WDC will ensure that there is long-term planning in the provision of community development and social services to attract new residents, visitors and event promoters to our District and enhance well-being within our community.

Council has indicated its support of the following activities:

- Support of the Hamilton and Waikato Regional Tourism Organisation (HWRT0)
- Support of the Waikato Regional Economic Development Agency (WREDA)
- Support of the Southern Waikato Economic Development Action Plan
- Facilitation and support for the implementation of the Waitomo District Safe Community Programme
- Support of community development initiatives that promote and build strong and vibrant communities via the Community Development Fund Policy
- Provision of i-SITE services

- A high standard of Customer Service consistently across WDC sites
- Waitomo District Youth Council

2.2 Strategic Direction

The strategic goals for the Community Development Group are:

- To support and foster a district that is caring and inclusive and provides a safe, healthy and friendly place to live, work or visit and raise a family.
- To support the growth of economy through strategic and sustainable partnerships.
- To facilitate, advocate and promote sustainable economic development within the District.
- To support youth development opportunities and initiatives.

2.3 Legislative Framework

Local Government Act 2002

The Local Government Act 2002 and associated amendments, requires local authorities to assist and promote opportunities for public participation in local decision-making and to provide good quality local infrastructure, public services and regulatory functions at the least possible cost to households and business.

The Act provides an empowering framework to enable local authorities in collaboration with other organisations, including Central Government, Iwi and community organisations, to promote or achieve its desired outcomes and priorities and make efficient use of local resources to meet local needs.

The Community Development Group provides a dedicated resource for collaborating with the community. It facilitates access to many opportunities and resources available within and beyond the District in support of community outcomes.

2.4 Our Customers

In order to provide an efficient level of service, WDC needs to identify its customers. Key customers for the Community Development Group include:

Figure 2.2: Potential Customers

External Customers	Internal Customers
<ul style="list-style-type: none"> • Business Groups/sector • Children and Youth • Community groups and organisations • Government Agencies • Iwi • Tourists • Residents and Ratepayers of the Waitomo District 	<ul style="list-style-type: none"> • Elected representatives • WDC staff • WDC service providers

Community Expectations

This group includes a diverse range of activities; therefore, considerable effort is required to determine community expectations, a necessary process in the development of meaningful levels of service.

Current knowledge of community expectations is based largely on structured and unstructured surveys which tend to focus on determining overall customer satisfaction, along with feedback received during WDC's formal consultation processes.

Since 2014 Council has developed and conducted an in-house resident satisfaction survey. Survey documents are delivered to every letterbox in the district, and hardcopy surveys are available at Council offices. The survey is also available online. Previous to 2014, the survey was outsourced to an independent research company and was telephone based with calls made to a randomly selected sample of residents.

The current LOS have been set with the overarching objectives of ensuring that adequate Community Development services are provided to the districts communities; meeting the required LOS in the most cost effective way, and encouraging community involvement.

Results relevant to the Community Development activity are reported below.

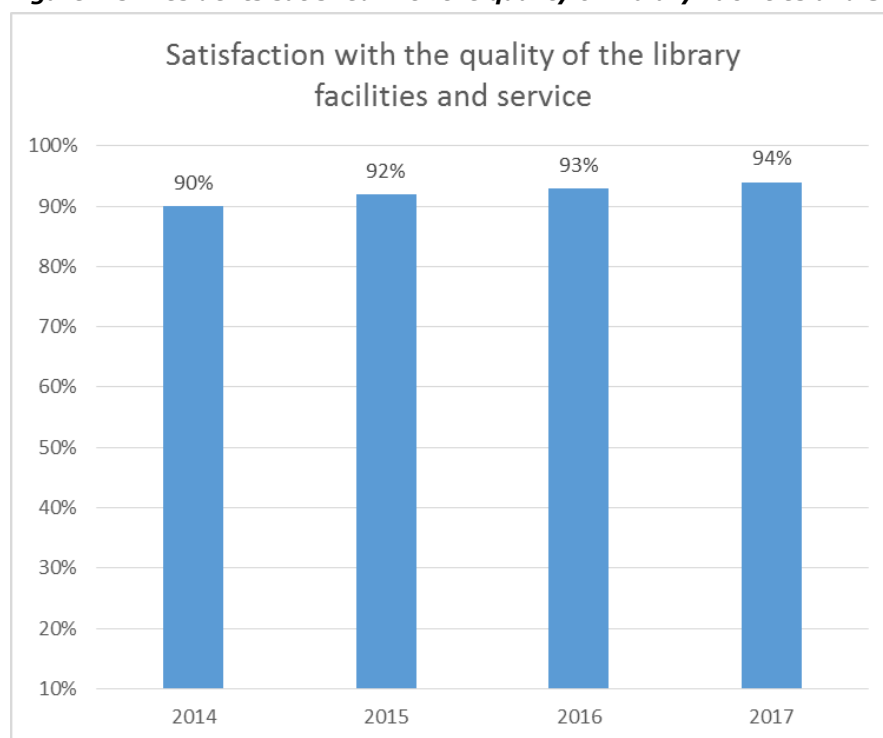
Quality of the Library Facilities and Service

Figure 2.3 below shows an overall steady increase in resident satisfaction since 2014. Residents were asked "How satisfied are you with the quality of the library facilities and service provided at the Waitomo District Library?". In the most recent survey in 2017, ninety-four per cent of respondents were satisfied and six per cent of respondents were dissatisfied. This exceeds the current KPI target of greater than or equal to eighty-five per cent resident satisfaction.

The main dissatisfaction points were inadequate selection of books, digital materials and devices. The fees are too expensive and the library hours are not convenient were also stated in the comments.

Council recognises the importance of providing a library service that meets the needs of all the community. Staff provide a friendly and efficient service at the Library and are aware of the need to keep up to date with the changing environment and technology so they can respond to customer needs.

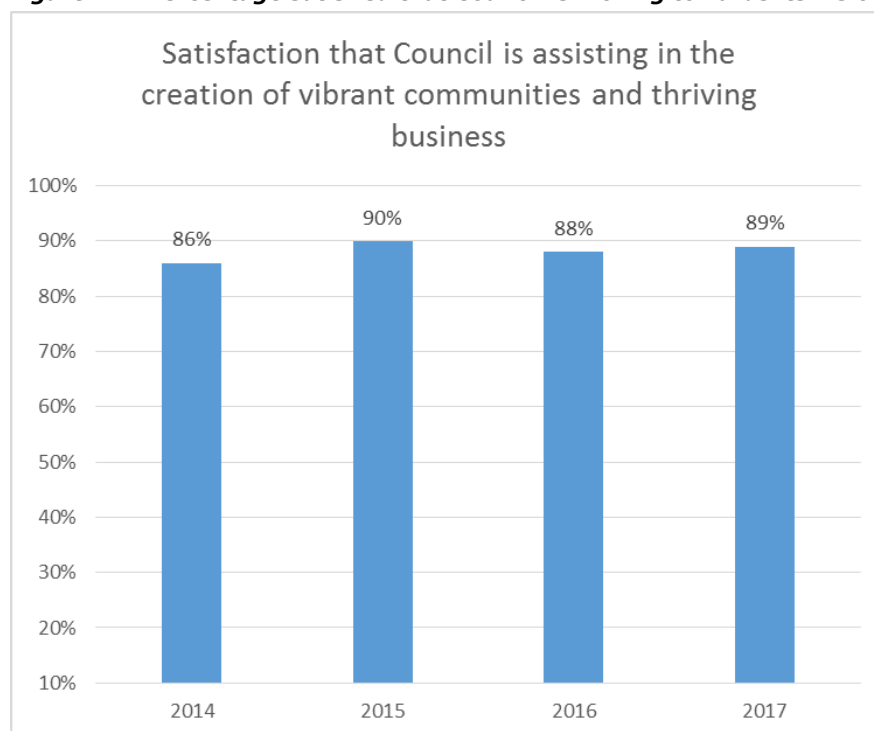
Figure 2.3: Residents satisfied with the quality of Library Facilities and Service



Council is moving towards its vision

Figure 2.4 below shows an overall high level of resident satisfaction since 2014, with some variation between years and an increase of one per cent from between 2016 and 2017. Residents were asked "How satisfied are you that Council is assisting in the creation of 'vibrant communities and thriving business?'. In the most recent survey in 2017, eight-nine per cent of respondents were satisfied and eleven per cent of respondents were dissatisfied.

Figure 2.4: Percentage satisfied that Council is moving towards its vision



2.5 Other Stakeholders

In order to provide an efficient level of service, WDC needs to identify its key stakeholders. Due to the collaborative nature of the Community Development Group a large number of stakeholders have been identified. Key Stakeholders for the Community Development Group include but are not limited to:

Figure 2.5: Stakeholders

Community Support	District Promotion	Economic Development
<ul style="list-style-type: none"> Iwi Government Agencies NZ Shearing Committee RSA Te Kuiti Development Inc Schools Community Link Te Roopu O Waitomo Maniapoto Family Violence Intervention Network Community Waikato Te Kuiti Community House Trust Te Wananga O Aotearoa Wintec NMPT Training Agency Aotearoa Peoples Network Kaharoa Industry Training Organisation's Maniapoto Trust Board Youth Council Mayor's Taskforce for Jobs Ministry of Youth Development 	<ul style="list-style-type: none"> Iwi HWRTD Vin Incorporated Waitomo Caves Discovery Centre Tourism NZ Ministry Social Development Ministry of Economic Development Otorohanga i-SITE NZ Shearing Committee Te Kuiti Development Incorporated Community Organisations Media Tourism Operators i-SITE Network Destination Pureora Department of Conservation 	<ul style="list-style-type: none"> Iwi Te Kuiti Development Inc Project Piopio Trust Local Industry Community Link Training Providers Ministry of Social Development Local Employers North King Country Development Trust Economic Development Agencies Ministry of Economic Development Te Puni Kokiri Funders Training Providers Local Industry Schools Department of

Community Support	District Promotion	Economic Development
<ul style="list-style-type: none"> NZ Police Sport Waikato Sport New Zealand Sports Clubs Healthcare Providers EECA Local Aged Care Facilities Project Piopio Trust Benneydale Ratepayers Association Te Kuiti Historical Society Te Kuiti Genealogical Society Waitomo Caves Discovery Centre Mokau Museum National Library of NZ Sister City Committee Maraeroa C Block Otorohanga District Development Board TERE Waitomo Community Trust 		<ul style="list-style-type: none"> Conservation TERE Waitomo Community Trust

2.6 Service Delivery Options Considered

Levels of Service (LOS) in this AMP are determined by WDC's understanding of community needs as understood through regular interaction with key community and key stakeholders.

WDC has entered into agreements with community groups and organisations for the provision of services now and in the future. Some examples of these are, or could be:

- Provision of services arrangement with Sports Waikato around the support of participation in recreational sport (shared service initiative).
- Contributing to the Hamilton & Waikato Regional Tourism Organisation for the provision of District and Regional Promotion services.
- Contributing to the Waikato Regional Economic Development Agency (WREDA) for the provision of District and Regional Economic Development services.
- Provision of services arrangement with the Waitomo Caves Discovery Centre around the support of i-SITE and public toilet facilities in Waitomo Village.
- Contributing to the development and implementation of the Southern Waikato Economic Development Action Plan in collaboration with Otorohanga and South Waikato District Councils.
- Opportunities for Shared Services delivery as they occur.
- Partnership with the Ministry of Social Development for the provision of youth related services.
- Contributing to the ongoing implementation of the Timber Trail Marketing Strategy and Action Plan in collaboration with Ruapehu District Council.

2.7 Levels of Service

Strategic Goals: To support and foster a district that is caring and inclusive and provides a safe, healthy and friendly place to live, work or visit and raise a family.
To support youth development opportunities and initiatives.

Figure 2.6: Levels of Service

Link to community outcomes	What we do (level of service)	How we measure success (performance measure)	2017/18 Target (current year)	2018-25 Target (2015-25 LTP)	Year 1 Proposed target 2018/19	Year 2 Proposed target 2019/20	Year 3 Proposed target 2020/21	Year 4-10 Proposed target 2021-28	Method of measurement
Vibrant Communities CO1, CO2, CO3 Effective Leadership CO8	Provide assistance for community support activities.	Advertisement and administration of all WDC Funding Rounds as per the Community Development Fund Policy.	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance	Records of funding rounds, regular reporting to Council.
Vibrant Communities CO1 Effective Leadership CO8	Support the positive development of youth within the District.	Youth Council meet with Council once per year.	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	Records of meeting with Council.
		Youth Council undertakes two youth related projects per year.	2 per annum	2 per annum	2 per annum	2 per annum	2 per annum	2 per annum	Records of projects (for example, publicity)
Vibrant Communities CO1, CO2 Effective Leadership CO8	Provision of comprehensive library facilities for the community.	Percentage of residents satisfied with the quality of the library facilities and service.	≥ 85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%	Annual Resident Survey.

Strategic Goal: To support the growth of economy through strategic partnerships that ensure the effective promotion of district attractions to domestic and international markets

Link to community outcomes	What we do (level of service)	How we measure success (performance measure)	2017/18 Target (current year)	2018-25 Target (2015-25 LTP)	Year 1 Proposed target 2018/19	Year 2 Proposed target 2019/20	Year 3 Proposed target 2020/21	Year 4-10 Proposed target 2021-28	Method of measurement
Thriving Business CO6, CO7 Effective Leadership CO8	Council will encourage and support sustainable economic development opportunities within the District.	Enhance the promotion of the District with the support of Hamilton Waikato Tourism through taking up District promotion opportunities in key publications and industry events.	> 4	> 4	> 4 promotion opportunities taken up	> 4 promotion opportunities taken up	> 4 promotion opportunities taken up	> 4 promotion opportunities taken up	Six-monthly reports to Council from Hamilton and Waikato Tourism.
Vibrant Communities CO1 Thriving Business CO6 Effective Leadership CO8	Council will support major District events that build community pride and raise the District's profile.	Council provide support for major District events	One Major event (the Muster) and one minor event (the Christmas Parade)	One Major event (the Muster) and one minor event (the Christmas Parade)	2 per annum	2 per annum	2 per annum	2 per annum	Records of events (for example, publicity)

Strategic Goal: To facilitate, advocate and promote sustainable economic development within the District.

Link to community outcomes	What we do (level of service)	How we measure success (performance measure)	2017/18 Target (current year)	2018-25 Target (2015-25 LTP)	Year 1 Proposed target 2018/19	Year 2 Proposed target 2019/20	Year 3 Proposed target 2020/21	Year 4-10 Proposed target 2021-28	Method of measurement
Thriving Business CO6, CO7 Effective Leadership CO8	Council will encourage and support sustainable economic development opportunities within the District.	Involvement in economic development initiatives alongside Waikato Means Business.	Actions implemented as per Economic Development Action Plan	Actions implemented as per Economic Development Action Plan	1 initiative per annum	1 initiative per annum	1 initiative per annum	1 initiative per annum	Records of initiative undertaken i.e. Council reports

2.8 Key Performance Indicators

WDC monitors the achievement in the Key Service Criteria identified in section 2.7 (figures 2:4, 2:5 and 2:6) above, through the analysis of the data produced by the different reports, correspondence and publications as they relate to the specific activities.

The Key Performance Indicators (KPI's) directly relate to meeting the target Levels of Service are measured using the Performance Measures identified.

The achievement of the target Levels of Service is linked to the successful completion of the programmes and projects identified in this AMP.

2.9 Trends Impacting on Level of Service (possible future changes/service level review)

Environmental

There is a trend for the public to be more quality conscious in relation to the environment. In particular, environmental tourism is a growing industry.

Visitor Information Incorporated (VIN Inc) and Qualmark monitor Te Kuiti i-SITE practices for sustainable environmental practices and the Hamilton and Waikato Regional Tourism Organisation work with Waitomo Tourism operators to promote sustainable environmental practices and the development of environmental tourism opportunities.

Economic

Any future growth in tourism will lead to increasing expectations relating to the quality of services provided.

An aging population will determine the type of health and social services provided and drive the demand to provide improved access to aged care services e.g. housing, hospitals.

There is an ongoing requirement to support the development and implementation of programmes to meet the needs of the youth in our District. It is recognised that young people living in small towns do not have access to a wide range of training and employment opportunities.

Changing work patterns mean that people have to regularly retrain and seek alternative employment opportunities, increasing the pressure on community development to provide services and resources, which support career development, or retraining.

Social

Concerning social statistics as such youth crime, family violence and health within the Waitomo District contribute to the importance of WDC working with key stakeholders, agencies and the community to develop local solutions for social issues.

There is an increasing trend for the availability of on-line material for library services. WDC can assist by developing digital literacy in the community.

Cultural

The Waitomo District has a higher than average Māori population (39.6% as per 2013 census), this combined with an increasing awareness of Māori culture within the community could lead to demand for a different range of services, in particular, an increased recognition of cultural performing arts e.g. kapahaka and cultural tourism development and support.

The resurgence of Māori culture and growing significance of other ethnic groups in New Zealand has an impact on library services. In recent years there has been increased interest in family research, Whakapapa, and identity. The development of Wananga has seen significantly increased demand for Māori resources and storage "protocol" for Māori information and archives in the library.

The Library is reasonable accessible to the people of Te Kuiti Township, however with limited public transport and rising costs of travel the access to facilities is limited for those outside of Te Kuiti except for the areas with community libraries. This is being addressed via the Books On-line service.

Confidence Levels and Assumptions for Stated Trends

Refer to Section 6.2 for Grading Definitions.

Figure 2.7: Data Confidence Levels

Trend	Confidence Level
Growth projections for the Waitomo District prepared by Rationale Ltd.	A
Other trends	C

2.10 Key Programmes to Achieve Levels of Service

WDC is implementing a number of projects to achieve the LOS. These are a range of service improvement, community engagement and strategic projects.

The table below summarises the major projects, their forecasted total cost to WDC and an assessment of the confidence in the projections.

Key Programmes to Achieve Levels of Service

Figure 2.8: Key Programmes to Achieve and Maintain Levels of Service

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in Projections	Estimated Timeline for Project Completion
Economic	Promote and support sustainable economic development in the Waitomo District	Economic Sustainability	\$53,000 pa	B	Ongoing
Economic Social Cultural	Facilitate and support the Waitomo District Safe Community Programme	Economic Quality Sustainability	\$70,000 2018-2019 \$80,000 2019-2020 \$100,000 2020-2021 \$125,000 ongoing	A	Ongoing
Economic	Involvement in the Waikato Regional Economic Development Agency (WREDA)	Economic Sustainability	\$10,000 pa	A	Ongoing
Economic	Involvement in development and deployment of the Southern Waikato Economic Development Action Plan	Economic Sustainability	\$10,000 pa	B	Ongoing
Economic	Involvement in the Hamilton and Waikato Regional Tourism Organisation	Economic Sustainability	\$60,000 pa	A	Ongoing
Social	Support of the Waitomo District Youth Council and youth liaison	Quality Sustainability	\$15,000 pa	A	Ongoing
Social Cultural	Administration of grant funding as per the Community Development Fund Policy and Rates Remission Policy	Economic Sustainability	\$363,300 pa	A	Ongoing
Social	Promote and support an active and healthy community in partnership with Sport Waikato	Quality Sustainability	\$76,000 pa	A	Ongoing

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in Projections	Estimated Timeline for Project Completion
Social Cultural	Support the provision of strong heritage, visitor information, district promotion and public good services via the Waitomo Caves Discovery Centre and i-SITE	Economic Sustainability	\$48,500 pa	A	Ongoing
Social	Support delivery of the Novice Driver Training Programme	Quality Sustainability	Budget requirements reflected in the Roothing Cost Centre	A	Ongoing
Social Cultural	Support the transition of community led events via an Events Fund Policy administered by WDC	Economic Sustainability	\$50,000 pa	B	Ongoing
Social Cultural	Library system upgrade. Migration to Kotui Collaboration	Quality Sustainability	\$58,500 Budget reflected in the Recreation and Culture Cost Centre	A	2019-2020

Description of Key Programmes

All key programmes to achieve levels of service within this AMP link to actions within the Community Development, Customer Service and Library Strategies.

Economic Development

An Economic Development Strategy, Waikato Means Business, has been developed for the Waikato Region. The Plan, which was released in February 2014, provides for a 20-year economic development strategy for the region.

One of the priorities outlined in the strategy implementation plans is a project for greater regional economic development capacity. The project acknowledges that greater regional economic development capacity and capability is needed to not only convene the various stakeholders involved in regional economic development, but to also to provide appropriate capacity to maintain momentum.

The Regions Councils have agreed to collaboratively support implementation of a Waikato Regional Economic Development Agency (WREDA). It is intended services will include investment and talent attraction and facilitation, industry development, business development and innovation and regional economic research and monitoring to provide assistance and support for economic development projects.

WREDA will be operational from 1 July 2018. It is intended that Hamilton and Waikato Tourism activities regarding destination marketing and major event promotion will have a close connection and coordination effort with WREDA.

An additional project initiated by Waikato Means Business is the development and implementation of an Economic Development Action Plan for the Southern Waikato area (Waitomo, Otorohanga and South Waikato Districts). This project will be aligned with the Governments Regional Growth programme which is jointly managed by the Ministry of Business, Innovation and Employment and the Ministry of Primary Industries.

The project is intended to accelerate progress on economic growth by identifying existing and new potential programmes of action which will build on the strengths of the sub-region and help address any limitations or areas for further improvement.

In conjunction with the implementation of WREDA and the Southern Waikato Economic Development Action Plan, ongoing implementation of the Waitomo District Economic Development Action Plan will take place. The purpose is to encourage, promote and support sustainable economic development by:

- Marketing Waitomo as a vibrant district where people want to live, work, play and raise a family.
- Identifying opportunities for economic development initiatives within the district and facilitating projects that benefit Waitomo.
- Promoting Waitomo as a visitor friendly destination where visitors can enjoy a variety of unique experiences, both above and below ground.
- Working with WDC and the community on urban infrastructure projects.
- Identifying skill gaps and labour shortages within the district and working with training providers to better align training to business needs.
- Supporting youth development opportunities.

Youth Council and Youth Liaison Participation

Encouraging active youth participation in a meaningful way both now and in the future is the vision held by Council. This is reflected in the proverb/whakatauki adopted by the Youth Council "To tatou reo, ki tua – Our Voice Your Future".

The role of the Waitomo District Youth Council is to promote youth leadership, sound social responsibility and positive action for youth within the District by ensuring a diverse background is represented on the group.

Enabling the young people to reflect the intentions of the WDC by supporting them to develop and maintain collaborative partnerships and relationships that encourage and foster engagement in the community is a key focus.

Aims and Objectives

1. To engage the youth of our district
2. To facilitate a communication channel between youth and decision makers within our community and nationally
3. Promote the development of community awareness within our youth
4. Advocate for youth issues with the intent of improving the quality of life for young people within our community
5. To support and mentor youth leaders with the aim of creating confident leaders to guide future generations
6. To encourage active youth participation in the community activities
7. Advocate for positive outcomes for Waitomo District Youth
8. Develop and deliver projects to enhance wellbeing within the community

Hamilton and Waikato Regional Tourism Organisation

The Hamilton and Waikato Regional Tourism Organisation (HWT) acts as the primary Tourism and promotion organisation within the Waikato Region. The Hamilton and Waikato Regional Tourism Organisation is supported by 7 Waikato Councils, with contributions from Waikato Tourism operators and businesses.

The role of HWT is to promote and develop the Hamilton and Waikato region as an attractive visitor destination to international and domestic visitors in order to grow visitor expenditure in the region to provide sustainable economic, environmental, social and cultural benefits to local communities.

It is also intended that HWT activities regarding destination marketing and major event promotion will have a close connection and coordination effort with the Waikato Regional Economic Development Agency.

Safe Communities Programme

Achieving community safety involves building strong, cohesive, vibrant and participating communities. A safe community is one in which all sectors of the community work together to promote safety. This includes forming partnerships, managing risks, educating and informing, and increasing overall safety in the community.

WDC has endorsed the Safe Community model which is internationally recognised and used in many countries throughout the world to bring organisations and communities together. The model was first developed and established in Sweden in the 1990's and has since expanded worldwide to more than 360 accredited Safe Communities in 33 countries across every continent. The World Health Organisation recognises the value of the model and provides overarching support. Numerous communities in New Zealand are accredited Safe Communities.

The Safe Communities model assists communities to come together, share information and to establish priorities and plans that will address local concerns and support a collaborative approach.

A focus for WDC will be to initiate valued and meaningful partnerships with those that have an invested interest in our communities and increased positive outcomes for those that live within its bounds.

Grant Funding

WDC is committed to annually allocating funds and resources to support community initiatives. The Community Development Fund Policy aims to ensure that projects undertaken make a positive contribution to achieving the Community Outcomes.

The Policy supports Community Development initiatives that promote and build a strong and vibrant community and recognize community partnership arrangements. The grant funds included are:

1. Discretionary Grants
2. Community Partnership Grants
3. Triennial Grants
4. Halls Grants
5. Provision of Services Grants

These grants are managed in accordance with their respective section of the Community Development Fund Policy through WDC's Community Development Group.

Sport Waikato

It is commonly recognised that an active and fit community is a healthy one.

WDC supports increased opportunities for our communities to participate in sport, recreation and physical activities. A longstanding and valued partnership is in place with Sports Waikato who actively promote and facilitate participation in recreational sport and activities within the District.

A provision of services grant is included in the Community Development activity.

Waitomo Caves Discovery Centre

The Waitomo Caves Discovery Centre promotes strong heritage, visitor information and public good services for the district through the Waitomo Caves Discovery Centre by:

- Promoting the districts visitor attractions
- Providing quality information and booking services to local, national and international visitors
- Presenting a range of displays for public viewing that interpret the heritage of the Waitomo Caves region and archive, document and store items of heritage value
- Providing public good services through the provision of 24 hour toilet and rubbish collection facilities

A provision of services grant is included in the Community Development activity.

Rates Remissions

Rates remissions are available to the community, as WDC would like to ensure that certain land use situations that, fall outside of what is defined in the Local Government Rating Act, are eligible for remissions. The owner or occupier of the rating unit(s) has the facility to access the rate remission arrangements by way of an annual application to WDC.

As community awareness of rates remissions grows, allocation to remissions has increased. Rates Remissions are included in WDC's budgets in the Community Development activity.

North King Country Indoor Sports and Recreation Centre

Grant funding to support a community led project is included in years 1 and 2 of the LTP 2018-2028.

Project 'Game On' refers to the development of an Indoor Sports Stadium to be located on Ministry of Education land at Te Kuiti High School. The facility will be owned and operated by a community trust and will service the north King Country including Waitomo, Otorohanga and Ruapehu, Districts.

It is proposed the new North King Country Indoor Sports and Recreation Centre will:

- Increase sporting participation within the community, including adult participation in social sports which is currently low
- Improve public health, reducing obesity, lifestyle diseases, mental health issues and promoting balanced lifestyles
- Build community pride by improving general sport and recreation achievement, developing more King Country champions, legends and role models
- Improving education, enabling effective teaching of school curriculum and other special programs and courses
- Reducing anti-social behaviour, particularly youth
- Assisting economic growth
- Assisting in attracting and keeping residents in/ to the area
- Increasing visitor numbers to the area through sporting team visits and tournaments

Novice Driver Training Programme

WDC continues to support the Novice Driver Training Programme in partnership with Otorohanga District Council and the Te Kuiti Community House.

The development and maintenance of safer road users within our communities has been a priority in the training programme, with a focus on novice drivers that currently hold a learners licence needing to obtain their restricted licence. To grow the programme to deliver licencing opportunities to obtain both the learners licence and the full drivers licence is a possibility carefully considered.

The New Zealand Transport Agency are in support of this locally led and locally delivered programme.

District Events

Events create additional awareness of a destination. Events when successful also generate economic benefits for the community.

Over a number of years WDC has developed two key events, the Great New Zealand Muster and the Waitomo District Christmas Parade.

There is now an opportunity to partner with community groups, organisations and key stakeholders regarding the ongoing provision of district events.

A transitional programme will be introduced in Years 1 to 3 of this AMP to support a staggered implementation of an Event Fund Policy. The objective will be to create a collaborative, sustainable, positive and encouraging environment for the Districts event industry and to recognise the social, cultural, economic and environmental values that events bring to the District.

Library System Upgrade

Public libraries provide connections to knowledge, ideas and works of the imagination, anytime, anywhere, enabling individuals to turn knowledge into value, participate as citizens and strengthen communities.

Libraries instil and encourage the joy of reading for pleasure, recreation, discovery and lifelong learning. They develop and provide innovative services and rich content to meet the needs of users in the digital age.

Waitomo District Library services exist to provide high quality library services that meet the needs of the District's communities and to contribute to recreational, educational and information needs of the residents and visitors of the Waitomo District.

By making knowledge and ideas conveniently available to Waitomo District residents, we:

- Support formal and informal learning and enrich the cultural life of the District
- Contribute to economic and social development
- Assist library members to become active participants in a collaborative knowledge community
- Provide opportunities for people to develop digital literacy skills

Times are changing as are the needs and expectations of our communities. We are in the digital age and technology is advancing at a rapid pace. Library services must adapt to embrace these technologies, while also maintain the traditional resources and services.

Migration of the library system to join the KOTUI collaboration is reflected in this AMP.

Kotui is a collaboration between a group of public libraries, the Association of Public Library Managers, Local Government New Zealand and the National Library of New Zealand.

3.0 Growth - Planning for the Future and Demand for the Service

3.1 Population Growth and Structure

Rationale Limited was engaged to review and develop growth projections for WDC in June 2017. The purpose of the review was to provide population, dwelling and rating unit projections out to 2048. The projections consider elements such as historical and current trends, relevant land-use policies, and relevant national, regional and local level drivers. Council adopted the medium growth scenario from these growth projections.

Regarding the population structure, the district has a similar age profile to the rest of New Zealand. In 2013 the proportion of people aged 20 to 44 was lower than the rest of New Zealand however the proportion of people aged below 15 was higher. The proportion of people aged over 65 is projected to increase from 13% in 2013 to over 25% in 2048 and the number of people aged between 15 and 64 years of age is projected to decrease. This may have a flow-on effect to the make-up of the work force in the district. Factors such as the aging population contribute to a decline in the average household size, decreasing from around 2.6 residents per household in 2013 to under 2.3 in 2048.

In terms of geographic spread of growth, the Te Kuiti Ward is expected to experience a population decline and only small growth in dwellings. The population and number of dwellings is projected to grow in the Waitomo Rural Ward. The number of unoccupied dwellings increases significantly in Te Kuiti due to the declining population.

Population and dwelling growth flows through to rating units. The district's rating units are predominantly Residential and Residential Lifestyle, with nearly two thirds of the total rating units falling under these two categories. Therefore, any rating unit growth is heavily dependent on dwelling growth. The number of Commercial and Industry rating units is projected to increase in Mokauiti, Piopio, and Te Kuiti with no growth elsewhere.

3.2 Medium growth scenario

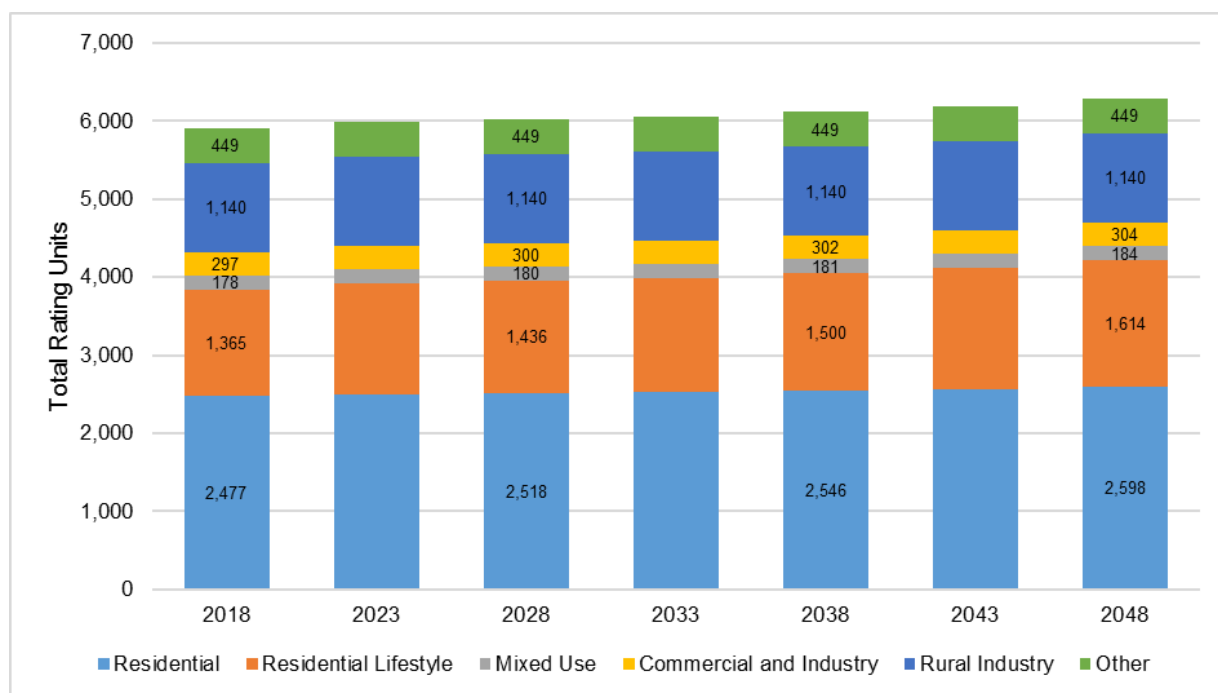
- **Population** -Under this scenario, the district's population decreases at a lower rate than over the past 12 years, around 26 people or -0.3% per year. The population is projected to peak in 2018 but decline from there at increasingly greater rates. The population in the Waitomo Rural Ward increases by 2 people per year with the population in the Te Kuiti Ward declining by 28 people or -0.7% per year.
- **Dwellings** -The dwelling growth that flows from the above population is approximately double the dwelling growth under the low scenario. It is also 20% higher than the historical growth rate. The proportion of occupied dwellings decrease from 82% in 2013 to 74% in 2048. The number of dwellings in the Waitomo Rural Ward is projected to increase at a higher rate than the Te Kuiti Ward, at 16 and 2 dwellings per year respectively.
- **Rating units** -The impact on the rating units is again slightly lower than the dwelling growth, around 0.2% per year. While most of this is due to residential related rating unit growth, Commercial and Industry rating units increase by six units by 2048 or 0.1% per year. Most of this business-related rating unit growth occurs in the Waitomo Rural Ward.
- **Overall** -This scenario is the closest to recent trends and is therefore considered to be the most realistic. It provides a conservatively optimistic midpoint between the construction boom of the mid 2000s and the general economic uncertainty following the global financial crisis.

3.3 Current Pattern of Building and Subdivisional Development

As stated in the previous section, the population growth for the District is projected to be in decline, while the dwelling and rating units is projected to grow slightly. Historic trends of pockets of subdivisional and building activity in the form of modest lifestyle development around Te Kuiti, Waitomo Village, Mokau, and Awakino are slowing. The subdivisional activity that was occurring in and around the Te Waitere area has also slowed in recent years.

3.4 Future Subdivisional Activity

The graph below shows the projected growth in rating units within the district sorted by category. As mentioned above, this shows the district's reliance on residential rating units - nearly two thirds of the total rating units are in the Residential or Residential Lifestyle category. Rural Industry rating units are around 20% of the total rating units. The remainder is spread between Commercial and Industry, Mixed Use, and Other rating units, each making up less than 10% of the total.

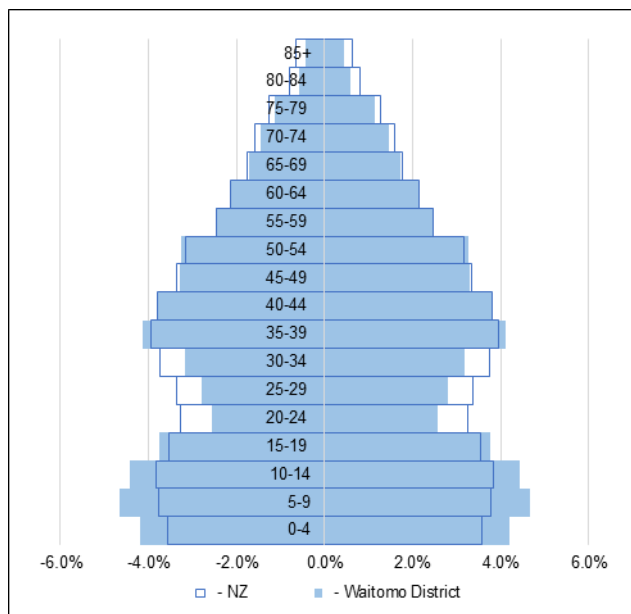


The demographic and development trends show that there is no demand for growth related infrastructure at the present time or in the foreseeable future.

The growth and development trends support an approach of continuing to upgrade and maintain existing assets as opposed to the development of new capacity driven infrastructure. There is currently enough capacity in the infrastructure network to allow for minimal growth should it occur. Council does not anticipate any significant land-use changes during the period of the 2018-28 LTP.

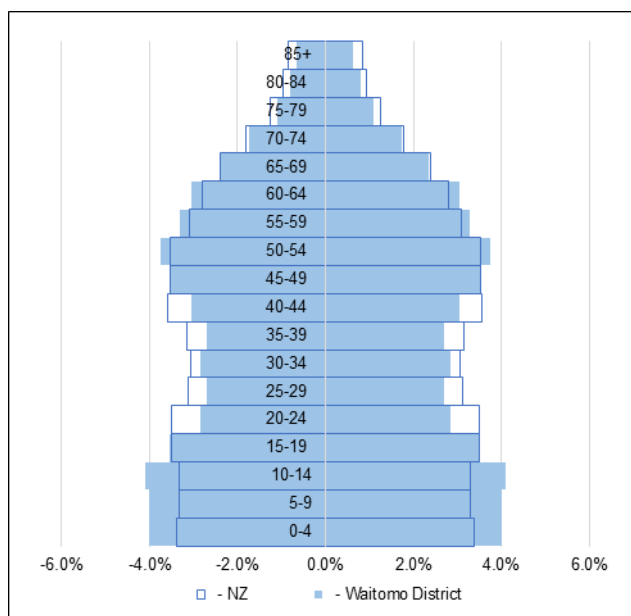
3.5 Potential societal change factors

The following age pyramids show the district's resident population in five year age groups, for both 2001 and 2013 in relation to the age distribution of New Zealand. 0-4 year olds are at the base of the pyramid and the over 85 year olds are at the top. Typically, age pyramids show the male/female population split but that level of detail is not necessary for this review. To calculate the total proportion in an age bracket, the two sides of the vertical axis need to be added together ignoring the negative sign.



Pyramid one: 2001 age pyramid, the district compared to New Zealand

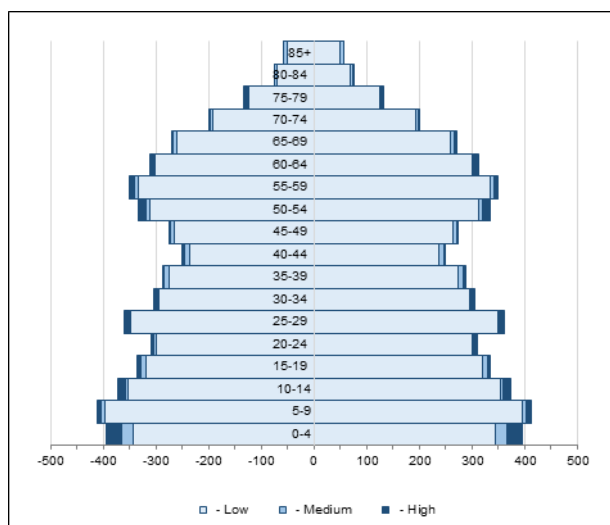
The first pyramid shows that the district had a higher proportion of children and teenagers than the rest of New Zealand in 2001. The proportion of the district's population in the 20 to 34 year old and retirement age categories was lower than the rest of New Zealand.



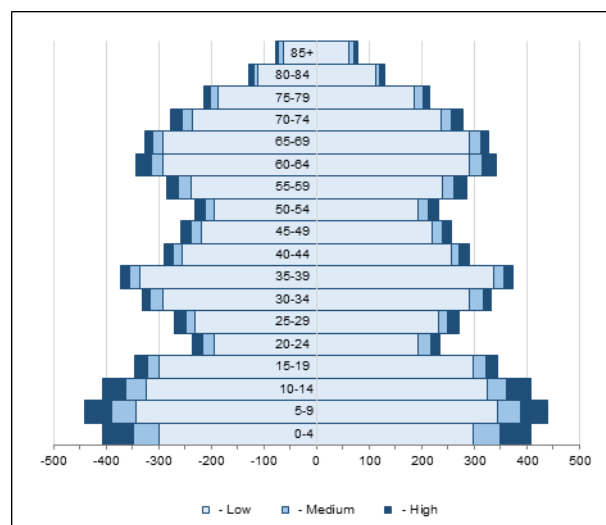
Pyramid two: 2013 age pyramid, the district compared to New Zealand

The 2013 pyramid shows that like 2001, the district had a higher proportion of children and teenagers than the rest of New Zealand. The proportion of the population in the 50 to 64 year old categories was also above the national average.

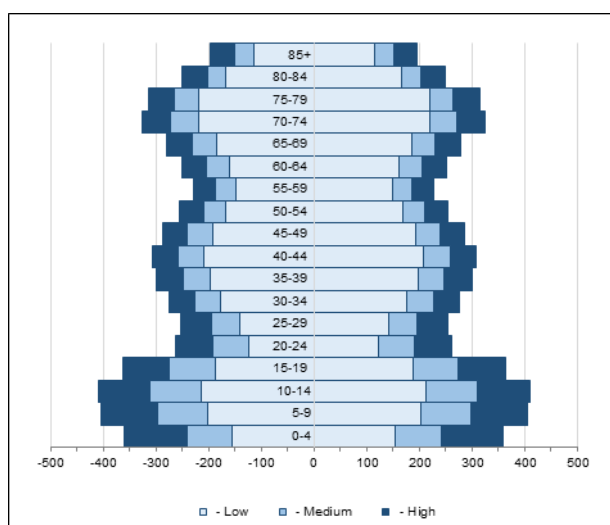
Pyramids 3, 4 and 5 below show the projected change in the district's age structure under each scenario and have been overlaid for ease of comparison. The light blue bars show the low growth scenario, darker blue the medium growth scenario and navy the high growth scenario (the widest bars). These pyramids below show the actual population numbers in each age group, rather than a percentage of the total population. The medium scenario is the one adopted by Council.



Pyramid three: District wide age pyramid projection for 2018



Pyramid four: District wide age pyramid projection for 2028



Pyramid five: District wide age pyramid projection for 2048

The key points are:

- The age pyramid shows a similar distribution of age groups for each scenario, with only the projected total population differing.
- The trend toward an aging population continues under all scenarios. The proportion of people aged 65+ is forecast to increase from 13% in 2013 to between 25% and 29% by 2048.
- The proportion of the population under 15 years of age is forecast to decline from around 24% in 2013 to between 17% and 23% in 2048.

The result of this changing age structure is that the proportion of people aged between 15 and 64 years of age is forecast to decline from 63% to around 53%. This results in a net decrease in the number of people in this age group under all scenarios. This may have a flow-on effect to the make-up of the work force in the district. Council considers these changes have been adequately catered for in its 2018-28 LTP. Any departure from this assumption can be addressed during the 3-yearly review of the Plan.

3.6 Ability of Community Development to develop programmes to meet LOS

An expected impact identified is an increase in the demand for economic development activities. To manage this demand WDC will think strategically in the consideration of social and economic trends in order to meet the changing needs of the community. Programmes to meet demand have been considered and included in the Community Development, Library Services and Customer Service strategies.

3.7 Demand Management

The objective of demand management is to modify community demands for services in order to maximise utilisation of existing service provision. This can be achieved by focusing planning on maximising benefits to community rather than on maximising the outputs from service.

The following strategies enable this objective to be met:

- Involving the community in policy and service development, and where practical establishing collaborative partnerships with key stakeholders for service delivery.
- By supporting the Youth Council, WDC will be in a strong position to understand and develop policy that favourably addresses youth issues.
- By adopting a strategic position in relation to Shared Services, WDC recognises the efficiencies of consolidation to address future demand.
- A combined service centre, as outlined in the Community Development Strategy has the potential to provide efficiencies in service delivery that would assist in meeting any future demand.
- A strategic relationship with the Hamilton and Waikato Regional Tourism Organisation leverages the expertise of the specialist RTO staff and board, in relation to Tourism and promotion delivery. By working at a regional level, WDC also maximises opportunities to promote Waitomo within national and international markets.
- By providing funding to the community, WDC assists with capacity building within the local not for profit sector. By helping the community to help itself, WDC, while supporting the community, is encouraging the development of skills required in a strong and capability community and organisation.

3.8 Key Programmes to Meet Demand

This AMP identifies the following key programmes to meet growth:

- Ongoing strategic partnership with the Waikato Regional Economic Development Agency
- Ongoing strategic partnership with the Southern Waikato Economic Development Action Plan Group
- Ongoing strategic partnership with Hamilton and Waikato Regional Tourism Organisation
- Ongoing implementation of the Waitomo District Economic Development Action Plan
- Development, implementation and facilitation of the Safe Communities Programme

WDC's intention is to practise good demand management in order to maximise utilisation of existing services to meet the different types of growth.

Capital Programmes to Meet Demand and Enhance Facilities

Figure 3.1: Capital Programmes to Meet Demand and Enhance Facilities

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in Projections	Estimated Timeline for Project Completion
Leisure	Library book replacement programme	Quality/Satisfaction	\$48,000 pa	A	2018-2028
	Library technology programme	Quality/Satisfaction	\$62,500 (10 Years) Cyclic \$2,000 Year 1 \$10,500 Year 2	B	2018-2028
	Library carpet renewal and access improvements	Quality/Satisfaction	\$35,000 Budget reflected in the Recreation and Culture Cost Centre	A	2018-2019

Trend	Project	Key Service Criteria	Forecasted Total Cost	Confidence Level in Projections	Estimated Timeline for Project Completion
Social Economic	i-SITE technology programme		\$6,000 (10 Years)	B	2018-2028
	i-SITE furniture and interior renewals		\$15,000 (10 Years)	B	2018-2028

3.9 Confidence Levels and Assumptions

It is important to note that projections are an indication of the future characteristics of a population, and are based on an assessment of past trends and assumptions (e.g. fertility, mortality, migration). Projections are models based on input data, available knowledge and expert assumptions. The projections represent only one possible, albeit plausible, future. Demographics and economies are complex systems characterised by multi-scale dynamic feedbacks which cannot be predicted. For this reason, it is not possible to fully quantify the uncertainty associated with the projections.

This analysis assumes that the base information is accurate. Confidence in data contained in this AMP is B.

3.10 Risk Management

Risk management is all about limiting the consequences of failure in our services and limiting the likelihood of this failure.

Risk is also about WDC's ability to meet future demand and changes. WDC believes that the proposals for Community Development contained in the various proposals and strategies will meet future demand.

Risk approach

$$\text{Risk} = (\text{failure consequence} \times \text{likelihood of failure})$$

A pragmatic approach has been taken to risk management, in identifying risk events they have been grouped into:

- Natural events, where there is no real control over the timing or extent of the event, although probabilities may be understood, e.g. floods, lightning strikes, earthquakes.
- External impacts, where other service providers are not providing services, which impact on the organisation or individuals, e.g. power supply failures, material supply failures.
- Operational risks, where management of the asset or asset management activities may affect adversely on the asset.

These risk events, while affecting directly on the group, have other consequences on such things as:

- Repair costs – financial
- Loss of income
- Loss of service
- Third party loss
- Loss of image

Risk Matrix

The following table explains the risk-rating matrix used to assess the risks tabulated below for the Community Development Group. Risk is assessed as the product of Consequence and Probability, thus a high likelihood of the event occurring with a major consequence leads to an extreme risk that requires immediate action.

Figure 3.2: Risk Rating

Event	Consequence				
Likelihood Rating	1 Negligible	2 Minor	3 Moderate	4 Major	5 Catastrophic
9-10 Almost Certain	Moderate	High	High	Extreme	Extreme
7-8 Likely	Moderate	Moderate	High	Extreme	Extreme
5-6 Moderate	Low	Moderate	Moderate	High	Extreme
3-4 Unlikely	Low	Low	Moderate	High	Extreme
0-2 Rare	Low	Low	Moderate	High	High

Community Development Identified Risks

High risks are shown in this abbreviated summary table.

Figure 3.3: Identified Risks

Asset Affected	Failure Mode	Description	Risk Rating	Current Mitigation	Managed Risk Rating
Community Development- Customer Services	Communication Breakdown	Loss of ICT including phones and computers	Moderate	Divert to afterhours services	Low
Community Development- Customer Services	Staffing Availability	Staff unavailable due to unplanned absence or unexpected circumstance	Moderate	Resource from other Customer Services sites or WDC Groups	Low
Community Development - Grants	Grant Misuse	Grant monies used for any purpose other than that it was funded	Low	Auditing an accountability criteria	Low
Community Development - Events	Public Injury	Public injury during events	Low	Event Plans Health and Safety Plans Safety monitoring Safety information provided to all registrations Safety checks for compliance	Low
Community Development - Events	Property Damage	Damage to public or private property during events	Low	Event Plans Health and Safety Plans Safety monitoring Traffic Management Plans prepared	Low

Mitigation Measures

All Community Development risks have been identified as low and are managed via routine procedures.

4.0 The Services We Deliver

4.1 Description of Community Development Services

WDC Community Development is made up of the following activities:

- Customer Services
- Community Support
- Tourism and District Promotion
- District Development
- Te Kuiti i-SITE Visitor Information Centre
- Library Services

The following section will provide an overview of each of the activities of WDC's Community Development Group.

Customer Services

Customer Service delivery is at the core of the Community Development Group. Customer Services are the front face of the organisation, and the team across all Customer Services sites aim to provide exceptional customer services and information to our customers.

WDC sites that are considered in this category are:

- Queen Street Office
- Waitomo District Library
- Te Kuiti i-SITE

Daily activity at each of these sites is governed by standard operating procedures and existing strategy documents.

Community Support Activity

Community Support aims to support WDC's Social and Cultural Community Outcomes. The key goals that underpin Community Support are to:

- Create a better quality of life for our community
- Create a better living environment for our community, through community safety and appropriate infrastructure
- Encourage active engagement by improving communication and trust between Council and our community
- Help local groups with local opportunities and solutions

Community Support contains 13 key priority areas. A brief description of each priority is outlined in the table below:

Figure 4.1: Community Support Priority Areas

Priority Area	Definition	Key Community Stakeholders
Community Development Fund	Providing assistance to the community through a fund supporting community development, targeted at supporting community groups who provide services and activities that benefit local residents.	<ul style="list-style-type: none">• Not for Profit Community Organisations
Information Provider	Accurate information is critical to the development of community organisations and their activities. Information resources can support community groups and individuals that have a passion to make a difference in the district. Provision of community information identifies the value and importance that WDC sees in community cooperation and cohesion.	<ul style="list-style-type: none">• Not for Profit Organisations• Government Agencies

Priority Area	Definition	Key Community Stakeholders
Community Events	Community events foster a positive community image. Events have the ability to focus the community on key projects.	<ul style="list-style-type: none"> • NZ Shearing Committee • RSA • Te Kuiti Development Inc • Schools • Community Organisations • Event providers
Community Health	WDC involvement in community groups, committees, and working parties that participate in finding solutions to issues that impact on the well-being and health of the local community is important. WDC staff and elected representatives can offer expertise by actively participating in groups that address health issues.	<ul style="list-style-type: none"> • Maniapoto Family Violence Intervention Network • Community Waikato • Te Kuiti Community House Trust • EECA
Education Liaison	An educated community widens life's options and increases a communities' capacity to earn and enjoy life. Through the adoption of a facilitative approach, WDC has the opportunity to ensure that community education skill and capability objectives are achieved through local education providers.	<ul style="list-style-type: none"> • Schools • Te Wananga O Aotearoa • Wintec • NMNPT Training Agency • Aotearoa Peoples Network • Industry Training Organization's
Māori Liaison	By strengthening relationships and establishing formal partnerships with local Iwi, WDC can actively support Māori contribution to the Local Government decision-making processes. Through the utilisation of tangata whenua knowledge of sustainability and protocol, WDC will enhance its opportunity to foster the four areas of wellbeing within the community.	<ul style="list-style-type: none"> • Maniapoto Trust Board
Youth Liaison and Participation	Youth Development and Liaison is about supporting and encouraging the healthy development of young people within our community and assisting them in the development of the skills and attitudes they need to take a positive part in society, now and in the future. This can be achieved through working with organisations and individuals to ensure they have the skills to work alongside young people.	<ul style="list-style-type: none"> • High Schools and Training Agencies • Waitomo District Youth Council • Mayor's Taskforce for Jobs • Ministry of Youth Development
Safe Communities	Communities depend on networking groups that are well-supported and focused on supporting community safety initiatives targeting crime reduction and improving the co-ordination of services.	<ul style="list-style-type: none"> • Iwi • ACC • Waikato DHB • NZ Police • NZ Fire Service • Not for Profit Community Groups and Organisations
Participation in Recreational Sports	WDC has the ability to foster and support participation in sports and active living. Through financial support WDC can contribute to increasing the number of people taking part in sport, help strengthen the infrastructure of sport, provide training opportunities for volunteers and offer hands-on coaching to participants.	<ul style="list-style-type: none"> • Sport Waikato • Sport New Zealand • Sports Clubs

Priority Area	Definition	Key Community Stakeholders
Care for the Elderly	New Zealand has an increasing ageing population. Over the next 50 years, the rate of population growth within New Zealand will gradually slow. With the population of older people set to increase, the demand for accessible, affordable and appropriate services, will increase.	<ul style="list-style-type: none"> • Healthcare Providers • EECA • Local Aged Care Facilities
Culture and Heritage	Museums, galleries, libraries and other heritage centres are the "front porch" of the community. Welcoming visitors, giving them an overview of what is special and unique about a place. They display aspects of the history of a place, person, and cultural tradition and encourage people to think differently about their relationship to others, or to the world.	<ul style="list-style-type: none"> • Te Kuiti Historical Society • Te Kuiti Genealogical Society • Waitomo Caves Discovery Centre • Mokau Museum • Te Papa • National Library of NZ • Iwi
Sister Cities	WDC's Sister-City relationship is with Tatsuno, in the Nagano Province, Japan. The concept of Sister Cities is to increase global co-operation at a local level. The aim is to foster international understanding and friendship, to encourage community exchange of education, culture and sport, and to promote, where possible, tourism and trade.	<ul style="list-style-type: none"> • Sister City Committee • Tatsuno

Tourism and District Promotion

This activity includes; Cultural and Environmental Tourism, Regional Tourism, District Promotion and Events. The goals that underpin WDC's involvement in this activity are to:

- Recognise that economic, social, cultural and environmental outcomes must be mutually reinforcing.
- Maintain a high quality environment
- Recognise the District's dependence on tourism, primary production and utilisation of the landscape and culture, as visitor attractions
- Provide an excellent visitor experience to those travelling to our District
- Make smart strategic decisions to support Regional Tourism outcomes within our District
- Grow the economy through visitor spend in our District

Figure 4.2: Tourism Development and District Promotion Priority Areas

Priority Area	Definition	Key Community Stakeholders
Cultural and Environmental Tourism	Cultural tourism denotes many different types of experiences. It involves learning about different cultures and includes such things as; natural wonders, physical outdoor activities, wildlife activities, learning about the way of life of people from a different culture, experiencing a country's local cuisine, sites that are important to a country's history, sites that are important to a country's indigenous people, historic buildings, local art trails and exhibitions of national history.	<ul style="list-style-type: none"> • RTO • Iwi • Tourism Operators • Tourism NZ • i-SITE Network • WREDA
District Promotion	District Promotion fits with the cultural tourism activities and is required to raise the awareness of the Waitomo District. District promotion is often about branding and the promotion of that brand to the target audiences. It also includes a range of promotional material such as brochures, signage, and website information, and ensuring wide distribution of this material.	<ul style="list-style-type: none"> • RTO • i-SITE Network • Local Operators • WREDA
Regional Tourism	Tourism at a regional level is about promotion of a "region" as a tourism destination and not as specific districts or specific areas within that region. Promotion	<ul style="list-style-type: none"> • RTO • Vin Incorporated • Tourism NZ

Priority Area	Definition	Key Community Stakeholders
	at a regional level targets growth of the domestic and international visitor expenditure in a region.	<ul style="list-style-type: none"> • Local Operators • Ministry Social Development • Ministry of Economic Development • WREDA
Events	Events are often used as a marketing tool to create additional awareness of a destination. Events, when successful, also generate significant economic benefits for a town/city.	<ul style="list-style-type: none"> • Local businesses • Event providers • Stallholders • Entertainers • Activity operators • i-SITE Network • RTO • NZ Shearing Committee • TKDI • Community Organisations • Media

District Development

District Development involves the facilitation and support of initiatives that will enhance the District's economic sustainability. Goals that underpin WDC's involvement in this activity are:

- Supporting Regional and Economic Development opportunities and outcomes
- Supporting the implementation and ongoing operations of the Waikato Regional Economic Development Agency (WREDA)
- Support the development and implementation of the Southern Waikato Economic Development Action Plan
- Marketing Waitomo as a vibrant District where people want to live, work and play
- Identifying opportunities for economic development initiatives within the District
- Facilitating projects that benefit the District
- Promoting Waitomo as a visitor friendly destination where visitors can experience a variety of unique experiences
- Working with key stakeholders on urban infrastructure projects
- Identifying skill gaps and labour shortages within the District and working with training providers to better align training to business needs
- To fly the Waitomo flag; promoting living, working and visiting our District
- To work towards providing a business friendly environment for existing and new business
- To retain and attract new residents to the Waitomo District
- To support business access to recruitment assistance and employer readiness programmes
- To support youth development opportunities in particular workforce related
- To ensure Council assets and provisions of services are appropriate for all ages of the community
- To maximise the benefit that visitors bring to our District

Management of the Te Kuiti i-SITE Visitor Information Centre

WDC provides a Visitor Information facility within the CBD of Te Kuiti. The i-SITE is used to promote the attractions of the District as well as providing travel information to the community and visitors. The goals that underpin WDC's involvement in this activity are to provide:

- A vibrant and customer focused information service that welcomes, informs and entertains the resident of, and visitors to the Waitomo District
- Skilled staff, trained to answer questions, give impartial advice and share information about what makes the District special with visitors and locals alike
- Flexibility and choice by also providing a range of WDC Customer Services
- Promoting the Waitomo District as a place to live, work and play

Figure 4.3: Visitor Information Centre Priority Areas

Priority Area	Definition	Key Community Stakeholders
Information Services	A visit to an i-SITE should always deliver things you require, including excellent service by a knowledgeable and friendly team, but an increasing number of people look to i-SITE staff for recommendations and information about "local secrets" or "hidden treasures".	<ul style="list-style-type: none"> • Vin Incorporated • Waitomo Caves Discovery Centre • RTO • DOC • Destination Pureora • Timber Trail Advisory Committee • Local operators and providers
Booking Facilities	i-SITE's provide a range of booking services for visitors and the local community including accommodation, attractions and activity bookings. Most visitor centres also act as a booking agent for public transport operators. This service is primarily used by the local community especially those that do not want to, or are unable to use internet or phone booking services.	<ul style="list-style-type: none"> • Vin Incorporated • RTO • Tourism NZ • Local operators and providers
Staff Capacity and Capability	The skill-set required over the next 10 years is different to the last 10 years which tended to rely on people who simply responded passively to information requests. i-SITE staff will increasingly need excellent sales skills and ability to use fast changing desktop and mobile systems and social media tools. This has to be balanced with maturity, the ability to engage with people of various cultures and superior local knowledge.	<ul style="list-style-type: none"> • Vin Incorporated • RTO • Training providers • Tourism NZ
Community Engagement	The Te Kuiti i-SITE assists community groups and organisations by displaying pamphlets and maintaining a community database. The i-SITE also helps with promoting and selling tickets for fundraising events or programmes these organisations run.	<ul style="list-style-type: none"> • Community groups and organisations
Collaboration	With a small rating base the effective use of limited resources is not an option for the Te Kuiti i-SITE, it is a necessity. Working with, and extending the networks that the Te Kuiti i-SITE forms part of, will assist staff with streamlining and improving services to our community and its visitors.	<ul style="list-style-type: none"> • Vin Incorporated • RTO • Tourism NZ • Local operators and providers
Location Advantage	The Te Kuiti i-SITE is strategically located between major tourist attractions. Opportunities exist for the Te Kuiti i-SITE to be the gateway of information and booking services for visitors experiencing the Districts Attractions.	<ul style="list-style-type: none"> • Vin Incorporated • Waitomo Caves Discovery Centre • RTO • DOC • Destination Pureora • Local operators and providers
Promotion	The i-SITE plays a key role in promoting the Waitomo District to visitors and the local community. Successful promotion of our District to a variety of audiences is key to ensuring long term prosperity.	<ul style="list-style-type: none"> • Vin Incorporated • RTO • Tourism NZ • Local operators and providers

Library Services

Public libraries provide connections to knowledge, ideas and works of the imagination, anytime, anywhere, enabling individuals to turn knowledge into value, participate as citizens and strengthen their communities.

The Waitomo District Library's goals are to provide:

- **Balance** – Work towards finding balance within our services and resources to continue benefiting all patrons
- **Foster Lifelong Learning** – To provide the tools that will encourage growth through learning
- **Collaboration** – To collaborate with other local community groups and schools to improve patron services. This will result in resource sharing which enables the community to benefit from the more diverse and added value services available to them

Figure 4.4: Library Services Priority Areas

Priority Area	Definition	Key Community Stakeholders
Balance	The library offers a range of community focused tools and services to provide recreation, education and information to the public. These services need to be well balanced to ensure we are correctly supporting our diverse community	<ul style="list-style-type: none"> • Education centres/providers • Sport Waikato • Community Clubs and Organisations • LIANZA • National Library of NZ
Foster Lifelong Learning	Libraries provide opportunities for lifelong learning. They help children and young people develop imagination and creativity. They give adults the opportunity to learn about technology and how to use it, about their cultural heritage, the arts and science	<ul style="list-style-type: none"> • Education centres/providers • Community Clubs and Organisations • APNK community • On-line community • Te Kuiti Historical Society • Genealogy Society • Archives NZ
Collaboration	The resources and services that are available in the community help support its members by providing informal lifelong learning opportunities. When there is collaboration between agencies with similar purposes, more can be offered to its public by combining resources such as knowledge, time and finance.	<ul style="list-style-type: none"> • Education centres/providers • Community Clubs and Organisations • APNK community • On-line community • Te Kuiti Historical Society • Genealogy Society • National Library of NZ

5.0 How we manage these Services

The management of services within the Community Development Group is undertaken by Waitomo District Council. WDC has signalled a strategic policy to form strategic partnerships or investigate shared service delivery options where possible.

WDC also encourages active community involvement in Community Development by establishing strong working relationships with development groups within the district. This is in accordance with the objectives for this AMP noted in Section 1.

WDC is directly responsible for the delivery of Community Development services where administration is 100% with the administering body. Other services such as the support of the Hamilton and Waikato Regional Tourism Organisation, Sport Waikato and the Waitomo Caves Discovery Centre are managed in accordance with service level agreements with other organisations.

6.0 Financial Commitment – What it costs and how we will pay for it

6.1 Financial Forecasts

The included budgets relate to the provision of WDC's Community Development Group.

Figure 6.1: 10-Year Expenditure Forecast Community Development

Community Development (\$000's)	EAP 17/18	LTP Yr 1 18/19	LTP Yr 2 19/20	LTP Yr 3 20/21	LTP Yr 4 21/22	LTP Yr 5 22/23	LTP Yr 6 23/24	LTP Yr 7 24/25	LTP Yr 8 25/26	LTP Yr 9 26/27	LTP Yr 10 27/28
Operating Revenue											
Community Support	0	0	0	0	0	0	0	0	0	0	0
Community Grants	0	0	0	0	0	0	0	0	0	0	0
Youth Engagement	0	0	0	0	0	0	0	0	0	0	0
Sister City	(2,000)	(2,000)	(2,040)	(2,084)	(2,128)	(2,174)	(2,222)	(2,274)	(2,328)	(2,384)	(2,446)
Economic Development	(30,000)	(15,000)	(15,300)	(15,630)	0	0	0	0	0	0	0
Visitor Information Centres	(21,500)	(26,500)	(27,030)	(27,613)	(28,196)	(28,806)	(29,442)	(30,131)	(30,846)	(31,588)	(32,410)
District & Regional Promotion	0	0	0	0	0	0	0	0	0	0	0
Event Co-ordination	(5,000)	0	0	0	0	0	0	0	0	0	0
	(58,500)	(43,500)	(44,370)	(45,327)	(30,324)	(30,980)	(31,664)	(32,405)	(33,174)	(33,972)	(34,856)
Direct Expenditure											
Community Support	18,000	43,000	33,660	55,226	56,392	57,611	58,883	60,261	61,692	63,176	64,819
Community Grants	485,400	1,519,800	1,070,996	593,732	654,147	668,288	683,043	699,028	715,627	732,842	739,670
Youth Engagement	6,100	15,100	15,402	15,734	16,066	16,414	16,776	17,169	17,576	17,999	18,467
Sister City	6,000	6,000	6,120	6,252	6,384	6,522	6,666	6,822	6,984	7,152	7,338
Economic Development	141,000	104,000	132,600	108,368	78,736	80,438	82,214	84,138	86,136	88,208	90,502
Visitor Information Centres	35,150	34,500	35,190	35,949	36,708	37,502	38,330	39,227	40,158	41,124	42,194
District & Regional Promotion	140,000	140,000	142,800	145,880	148,960	152,180	155,540	159,180	162,960	166,880	171,220
Event Co-ordination	82,000	50,000	30,600	20,840	0	0	0	0	0	0	0
	913,650	1,912,400	1,467,368	981,981	997,394	1,018,954	1,041,451	1,065,824	1,091,134	1,117,381	1,134,210
Indirect Expenditure											

Community Development (\$000's)	EAP 17/18	LTP Yr 1 18/19	LTP Yr 2 19/20	LTP Yr 3 20/21	LTP Yr 4 21/22	LTP Yr 5 22/23	LTP Yr 6 23/24	LTP Yr 7 24/25	LTP Yr 8 25/26	LTP Yr 9 26/27	LTP Yr 10 27/28
Allocated Costs	682,557	748,008	770,302	792,979	802,598	826,986	863,639	876,557	902,060	924,299	936,021
Depreciation	6,652	17,288	17,262	17,199	18,192	18,094	13,529	14,640	14,232	13,655	14,847
Interest	2,287	2,018	40,430	59,961	59,591	63,232	61,959	59,090	54,917	50,364	45,225
	691,496	767,314	827,994	870,138	880,381	908,312	939,127	950,286	971,208	988,318	996,093
Net Cost of Service	1,546,646	2,636,214	2,250,992	1,806,792	1,847,450	1,896,287	1,948,914	1,983,706	2,029,168	2,071,727	2,095,448
Capital Expenditure											
Community Support	0	0	0	0	0	0	0	0	0	0	0
Community Grants	0	0	0	0	0	0	0	0	0	0	0
Youth Engagement	0	0	0	0	0	0	0	0	0	0	0
Sister City	0	0	0	0	0	0	0	0	0	0	0
Economic Development	40,000	0	0	0	0	0	0	0	0	0	0
Visitor Information Centres	25,000	0	2,040	5,210	0	2,174	5,555	0	2,328	5,960	0
District & Regional Promotion	0	0	0	0	0	0	0	0	0	0	0
Event Co-ordination	0	0	0	0	0	0	0	0	0	0	0
	65,000	0	2,040	5,210	0	2,174	5,555	0	2,328	5,960	0
Net Expenditure	1,611,646	2,636,214	2,253,032	1,812,002	1,847,450	1,898,461	1,954,469	1,983,706	2,031,496	2,077,687	2,095,448
Funded By											
Reserves	(115,000)	0	23,822	24,378	31,213	25,713	23,808	32,408	34,411	35,494	46,758
Internal Loans	(40,000)	(1,000,000)	(500,000)	0	0	0	0	0	0	0	0
Total Rates	(1,456,646)	(1,636,214)	(1,776,854)	(1,836,380)	(1,878,664)	(1,924,173)	(1,978,278)	(2,016,114)	(2,065,906)	(2,113,181)	(2,142,206)
	(1,611,646)	(2,636,214)	(2,253,032)	(1,812,002)	(1,847,450)	(1,898,461)	(1,954,469)	(1,983,706)	(2,031,496)	(2,077,687)	(2,095,448)

6.2 Confidence Levels

The confidence in the activity data used as a basis for the financial forecasts has been assessed using the following grading system from the NZWWA NZ Guidelines for Infrastructure Asset Grading Standards, final draft, August 1998.

Figure 6.1: Confidence Grading Scale

Confidence Grade	General Meaning
A	Highly Reliable Data based on sound records, procedures, investigations and analysis, which is properly documented and recognised as the best method of assessment.
B	Reliable Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings' for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
C	Uncertain Data based on sound records, procedures, investigations or analysis, which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
D	Very uncertain Data is based on unconfirmed verbal reports and/or cursory inspection and analysis

Overall, the confidence level is B in relation to the Activity data.

Key Assumptions

The following key assumptions relate to the Community Development AMP:

- It is assumed that the population forecast data from Rationale, who completed the forecasting for the 2018-28 Long Term Plan is correct
- The AMP for WDC's Community Development activity will be progressively updated as more complete information becomes available over time.
- Best practice and current knowledge has been used in formulating information regarding services in this Activity Plan. This information is not well supported by solid historical data. It is assumed that this information is correct.
- Actions and programmes included in the Strategy and Policy documents adopted by Council (WDC Customer Service Strategy, Community Development Strategy, Waitomo District Library Strategy, Economic Development Strategy and Community Development Fund Policy) are deemed appropriate by Council.

7.0 Our Commitment to Excellence – Management Practice and Improvement

This section of the AMP firstly describes the current activity management practices under the headings of processes, systems and data. The gap between current and desired activity management practices in particular is described.

Note: Selective improvement items are scheduled for the three years leading up to the scheduled 2018 LTP review. These are factored into the improvement programme and included in the overall AM budgets.

7.1 Assessment of Current Practice

This section outlines the decision-making practices that WDC currently use to determine long-term levels of service and expenditure requirements for Community Development. Current practice is summarised three broad areas of activity:

1. Processes and Procedures: The processes, analysis and evaluation techniques needed for activity management.
2. Information Systems: The information support systems used to store and manipulate the data.
3. Data: Information available for manipulation by the systems to produce the required outputs.

The following sections detail 'current management practices' and describe the 'desired management practices' WDC intends to develop over time.

Processes and Procedures

Figure 7.1: Activity Management Process and Procedures – Current and Desired Practice

Current Management Practices	Desired Management Practices
Operations	
<ul style="list-style-type: none"> Customers Services Procedures i-SITE Procedures Library Procedures Manual Library Collection Management Policy Community Development Fund Policy Economic Development Action Plans Event Project Plans 	<ul style="list-style-type: none"> Operational activities identified and documented in 'controlled' manuals available to the organisation via the intranet Operational activities optimised to minimise lifecycle costs
Performance Monitoring	
<ul style="list-style-type: none"> Performance standards fully documented Performance reported to customers through Key Performance Indicators Benchmarking via i-SITE NZ and Public Library Statistics 	<ul style="list-style-type: none"> Continuous monitoring and reporting of performance against measures Evaluation of Public Programmes, Events and Grants annually
Project Management	
<ul style="list-style-type: none"> Project Plans developed for all Major group projects 	<ul style="list-style-type: none"> Project Plans and implementation timelines developed for all group projects Projects developed in line with relevant industry best practice
Quality Assurance	
<ul style="list-style-type: none"> Deloitte's annually audits performance measures reported in Annual Plan Community comment forms at i-SITE and Library Annual Resident Satisfaction Survey Accountability forms from all grant recipients 	<ul style="list-style-type: none"> Continuous improvement evident in all AM processes Formal evaluations undertaken for all group programmes, projects and grants

Current Management Practices	Desired Management Practices
<ul style="list-style-type: none"> Qualmark Evaluation for i-SITE 	
Accounting and Economics	
<ul style="list-style-type: none"> MAGIQ financial system for expenditure and revenue records Accountability forms from all grant recipients 	<ul style="list-style-type: none"> Databases maintained
Levels of Service	
<ul style="list-style-type: none"> Annual Resident Satisfaction Survey results Quarterly monitoring of KPI's and reported to Council 	<ul style="list-style-type: none"> LOS based on customer research and reviewed regularly

Information Systems

Figure 7.2: Activity Management Information Systems – Current and Desired Practice

Current Management Practices	Desired Management Practices
Financial Systems	
<ul style="list-style-type: none"> Manual financial/ banking systems at Customer Service Sites MAGIQ Database used to record costs against individual budgets Spreadsheets used to keep a manual record of daily takings at i-SITE and library Library administration package auto calculated fees and charges 	<ul style="list-style-type: none"> Integrated point of sale system at customer services sites
Grant Allocations	
<ul style="list-style-type: none"> Basic register of grant recipients included in a spreadsheet Objective (document management system) for all correspondence, documentation and spreadsheets 	<ul style="list-style-type: none"> Database for all grant applicants, recipients and value and frequency of all grants allocated
Customer Services	
<ul style="list-style-type: none"> Objective (document management system) for all correspondence, documentation and spreadsheets Palmerston North After Hours Services Monitoring of telephone reports MAGIQ to record service requests and financial transactions 	<ul style="list-style-type: none"> Continuous improvement to Customer Services procedures
i-SITE Systems	
<ul style="list-style-type: none"> Visitor and sales data manually recorded then transferred to spreadsheet Online and Manual booking system Objective (document management system) for all correspondence, documentation and spreadsheets 	<ul style="list-style-type: none"> Integrated point of sales system that records sale data Door counter to record visitor numbers Integrated online booking system
Events	
<ul style="list-style-type: none"> WDC webpage used to promote events Objective (document management system) for all correspondence, documentation and spreadsheets. 	<ul style="list-style-type: none"> Continuous improvement to events procedures

Current Management Practices	Desired Management Practices
Library	
<ul style="list-style-type: none"> • Symphony Library Management System for recording collection and borrowing information • Overdrive eBook and Talking book database • EPIC electronic resource database • King Country Kete for collecting historical information in digital format • Aotearoa Peoples Network Kaharoa computers • WDC Website • Objective (document management system) for all correspondence, documentation and spreadsheets 	<ul style="list-style-type: none"> • Proprietary Library Management System in place
Business Continuity	
<ul style="list-style-type: none"> • Business Continuity Plan for Customer Services Sites 	<ul style="list-style-type: none"> • Disaster recovery and Business Continuity Plan for Customer Services Sites

Activity Management Data

Figure 7.3: Activity Management Data – Current and Desired Practice

Future Prediction Data	
<ul style="list-style-type: none"> • Limited current future prediction data available • Census results used to predict future demand 	<ul style="list-style-type: none"> • Actual versus predicted growth monitored
Levels of Service	
<ul style="list-style-type: none"> • LOS recorded in AMP and Contracts/ Service Level Agreements where appropriate 	<ul style="list-style-type: none"> • Regularly monitor and recorded current level of service against performance measures • LOS tested within the Community
Activity Management Plans	
<ul style="list-style-type: none"> • First draft AMP for Community Development completed 2011 	<ul style="list-style-type: none"> • AMP used as basis for forward planning • AMP adopted by Council

Planned Improvements

The development of this AMP is based on current Levels of Service, Group information and the knowledge of WDC staff. The AMP will be regularly reviewed, monitored and updated to improve the quality of AM planning and accuracy of financial projections.

This process is dependent upon improved knowledge of customer expectations, further developed AM practices, data to optimise decision making, review of outputs, development of strategies and further planning. Reviews will be dependent on the availability of resources to undertake the review.

Improvement Programme

The purpose of an AM improvement programme is to improve the current management practices for AM processes, information systems and data, by implementing an improvement programme that brings current management practices in to line with desired management practices.

The success of improvement programmes lies in concentrating on specific one off sections of work. The improvement plan will provide for the staged improvement of AM practices to an appropriate level for AMP preparation, process improvements, information system development, and data collection and recording.

The overall improvement programme tasks to be completed over time are shown in Figure 7.4 below.

Figure 7.4: Specific Improvement Projects 2018-2021

Specific Improvement Projects 2018-2021				
Project	Year	Resource		Estimated Cost
		WDC Staff	External	
Targeted customer satisfaction surveys	2018-2021	Yes	No	Internal administration costs only
Business Continuity Plan for Customer Services sites reviewed	2018-2019	Yes	No	Internal administration costs only
Comprehensive database of grant applications, recipients, funding levels and funding trends maintained	2018-2021	Yes	No	Internal administration costs only
Operations manuals reviewed – all customer service sites	2018-2021	Yes	No	Internal administration costs only