



2009-2019

Long-Term Council Community Plan Volume One



4.2 community development

part 4: groups of activities - community development

4.2 Community Development

Community Development has a focus on economic, social, environmental, and cultural wellbeing and includes activities such as democracy, the District Plan, the LTCCP and generally increasing community input into Council decision-making. Improving representation in Council's decision-making and finding other ways to improve the process of democracy in our district is important.



Communications

1.0 Why we do this activity

Council is involved with the communications activity to ensure important information is provided to the community so people are aware of what is happening at Council, how it will affect them and how they can be involved in decision-making.

The goals of this activity are to address the public demand for improved information delivery and encourage community participation in decision-making. Foster a clear and consistent corporate identity for Council. Strengthen the credibility and integrity of Council and it's people in their leadership roles. While improving the community profile of Council, and developing and improving internal communication.

Communicating with ratepayers and other community members and involving groups in decision-making is an important part of Council processes; Communication ensures opportunities are provided for participation to make sure the community are fully informed and involved.

2.0 What we do now

Council has a number of legislative and regulatory responsibilities, and provides a range of services to the community. Good communication is important to ensure that the community understands these activities and is kept up to date with what is happening.

The communications activity organises and holds events for the community; these include the Volunteer Awards (to celebrate and recognise volunteers), the Business Night Out (to recognise business excellence), the Industry Training Graduation (to recognise the success of those who have completed qualifications) and Arbor Day (encouraging the community to plant and care for trees).

Communications coordinate internal communication activities to help the organisation operate effectively by keeping staff informed - this helps staff to perform their job well and provide a better service, as well as contributing to the company culture.

All communication activities undertaken aim to be timely, accurate, high quality, cost effective and efficiently managed.



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2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Use of printed materials causes excess paper waste	◄►	▼		m	m		Work to make information available online to reduce paper waste where possible
Communications may not reach the entire community	◄►	▼	m			m	Use a variety of methods to communicate messages to the public Use the most common language spoken in the district and explore options to use others as the need arises
Events (such as Business and Volunteer Awards etc.) may limit those recognised through how they are targeted (exclusion of some groups)	◄►	▼	m			m	Award categories are changed each year to cover a variety of businesses. There is potential to add additional categories to cover a greater range e.g. a small business category Promoting events through a variety of media to reach as many groups as possible
Increased use of the website as a business and communication tool may prevent our ability to communicate to those without internet access	◄►	▼	m	m		m	Continue to use a wide variety of communication tools Printed copies are always accessible

*▲ = increasing ◄► = remaining the same ▼ = decreasing **M = major m = moderate m = minor 'blank' = nil

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3.0 Looking ahead

3.1 Growth and demand

An increase in ethnic diversity would affect the ability to meet levels of service. Currently the English language is used as the only language in communication materials; however, a change in the ethnic make-up of the district could cause this to be revised. Current growth trends indicate little change in this area so an introduction of publications in other languages over the next ten years is unlikely.

Changes in social trends could cause a need for increased communications, which would impact on the communications budget. An example of this is the trend towards people seeking information online, leading to the development of Council's new website.

A change in legislation or change in community expectations could mean Council is required to use Te Reo in all communications. This would require an increased budget to provide for this.

Increasing costs in services such as print and design could have an impact. As budgets have not been increased over the next three years, any significant increase in expenses may result in a decrease in the levels of service.

The communications activity is staffed to meet current demand. Work is undertaken with external agencies and it is proposed to promote more collaboration and partnerships so that costs can be shared.

3.2 Major projects for the next ten years

There are no major projects proposed for this activity for the next ten years.

3.3 How will we fund it

Communications provides a service and will not need new capital.

The general approach to funding the annual net cost of activities is that those who (either directly or indirectly) benefit should pay. The underlying assumption is that all residents within the district benefit from on-going communication. This is funded from general rates.

This activity has a low risk factor. The forecast indicates that the cost of current activities is likely to remain the same over the next ten years.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for communications includes the following:

- The publishing of more information online through the development of the website, reducing waste and becoming more environmentally and economically sustainable
- Providing a service that reaches markets, such as youth who now rely on non-traditional media for information. This will include getting more involved with the 'kids voting programme' and will contribute to social wellbeing
- Providing information about; the district, community events, participation in decision-making, and providing chances to learn more about our environment and heritage, help to build a more knowledgeable and stronger community, contributing to all the wellbeings
- The development of a Council sustainability policy to balance all four wellbeings



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4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
1.0 Belonging to our community	1.1 Doing things together c) The district will be known for running events people want to come to	Council events provide opportunities for groups to get together and be recognised for their contributions in the community	Achievement will be encouraged through organised, Council hosted events	Council will hold functions annually to recognise businesses, industry graduates and volunteers (current performance = achieved)	Business Night Out Industry Training Graduation Community Volunteer Awards				Number of events held annually
	1.6 Volunteers b) Volunteering will be encouraged and valued in our community	Communication activities help to reward those who contribute to the social wellbeing of our community by giving their time and effort to help others	An award ceremony will be held annually to recognise and encourage volunteers' contributions to the community	The number of people recognised through the volunteer awards will increase annually (current performance = 55 people)	55 people	58 people	60 people	63 people	Annual nomination records
	1.3 Participation in decision-making a) All people will have the opportunity to comment on the decisions that affect their lives	A key part of the Communication role is to ensure the public are informed on Council activities and to promote and encourage community participation	Opportunities for the community to participate in decision-making will be widely publicised	Percentage of the community satisfied/very satisfied with how Council keeps them informed (new measure)	Baseline established	1% improvement on baseline	2% improvement on baseline	3% improvement on baseline	Annual customer survey
	1.3 Participation in decision-making a) All people will have the opportunity to comment on the decisions that affect their lives	Communication activities help to promote artistic activities and keep the community informed on decisions and activities the Council is undertaking within the district	A quarterly arts newsletter and Council in Focus newsletter will inform people about the art resources, equipment, facilities available and about Council decisions and activities	The Artspost newsletter will meet community expectations (new measure)	Baseline established	1% improvement on baseline	2% improvement on baseline	3% improvement on baseline	Annual customer survey
				The Council In Focus newsletter will meet community expectations (current performance = 76%)	76%	77%	78%	79%	Annual customer survey



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Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
1.0 Belonging to our community	1.5 Recreation and Arts c) People will be well informed on the resources, equipment, and facilities available	The website is a key business tool to provide information and electronic services to the community. It allows people to find the information they need and interact with Council at their own convenience	The website will be a valuable resource for the community to access Council information and services, with increased online services being added on an on-going basis	The number of visitors accessing Council information and services via the internet will increase annually (new measure)	125,000 hits	130,000 hits	145,000 hits	150,000 hits	Annual website statistics

5.0 What will it cost?

Communication for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	100	104	105	112	114	114	121	126	125	133	1,154
Capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Total activity expenditure	100	104	105	112	114	114	121	126	125	133	1,154

Total Council's 10 years expenditure	\$615,448,423
Communication 10 years expenditure	\$1,153,188
Percentage of 10 years expenditure	0.19%

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Democracy

1.0 Why we do this activity

One of the main purposes of Councils is to enable democratic local decision-making and action by, and on behalf of local communities' in an open and transparent manner and to promote the wellbeing of communities.

Democracy is about human rights, fairness, justice and equity. It means that everyone should have the same opportunities to achieve their potential; to participate as part of the community, and have access to recreational, educational, and employment opportunities.

It is an essential activity as Council has a responsibility to consider how they are meeting the needs of their community. This comes with a requirement to ensure that the community is well informed and involved in decision-making.

The goals of this activity are to ensure that all residents of the district have the opportunity to be involved with Council decision-making and are part of determining the future direction of the district for current and future generations, to ensure that all Council processes consider the diverse needs and considerations necessary to encourage participation, and to ensure that all members of the district are enjoying the basic privileges of citizenship.

2.0 What we do now

Democracy involves the community and encourages participation in decision-making for the future direction of the district. It ensures the diverse needs of the district are considered during all of Council's processes and identifies and collaborates with other local, regional and national agencies to maximise the community's participation in the democratic process.

The democratic systems currently used include the elected members of Council, the Corporate and Operations Committee, the Hearings Commission, the Te Manawhenua Forum mo Matamata-Piako and Community Boards in Morrinsville, Matamata and Te Aroha.

Councillors are the governing body for the Council. Eleven Councillors are elected by the community; four representatives for each of Matamata and Morrinsville wards and three for the Te Aroha ward. A Mayor is also elected to represent the whole district. The Council has overall responsibility and accountability for the proper direction and control of its activities.

In addition to the governing body of Council, Council maintains a Corporate and Operations Committee to assist with decision-making as well as a Hearings Commission that meets for the purpose of hearing submissions and community concerns relating to environmental care and community protection activities.

Council has established a formal process of representation for Maori within the district. Te Manawhenua Forum is a standing committee of Council and its purpose is to facilitate tangata whenua contribution to Council's decision-making'. Appointed representatives at this time include membership from; Council, Ngati Haua, Ngati Tumutumu, Ngati Raukawa, Ngati Maru, Ngati Tamatera, Ngati Whanaunga, and Ngati Paoa.

Community Board members are elected by their local community to ensure local people have a voice on local issues. These boards provide a direct link between their community and Council. These are based in Matamata, Morrinsville and Te Aroha and are charged with making decisions on local issues that are in the best interest of the community as a whole and can also act as an indication of response for the Council on community matters.

Council also provides some financial support to community groups for them to contribute to the community outcomes and wellbeings.



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2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Community not understanding how to participate in the democratic process (including lack of representation from minority groups)	◄►	▼	M	m	m	m	Collaboration with communications to ensure information is understandable. Work with IT to use technology to encourage participation in democratic processes. Increased use of the consultation database to determine whether there are gaps in consultation that can be addressed
Failure to involve iwi in the decision-making process, cultural heritage may be lost	◄►	▼	m	m	m	M	Use of Te Manawhenua Forum to understand iwi consultation needs and increase opportunities to be involved in decision-making
Council gambling policy, which allows for approval of gambling venues may result in an increase in addiction	◄►	◄►	m	m			Gambling is a legal right. Council has controls in it's policy and needs to be aware of this effect when reviewing it's policy
Reduction in number of gambling venues and machines will reduce financial support for community groups	◄►	◄►	m	m			Council has controls in it's policy and needs to be aware of this effect when reviewing it's policy

* ▲ = increasing ◄► = remaining the same ▼ = decreasing ** M = major m = moderate m = minor 'blank' = nil

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3.0 Looking ahead

3.1 Growth and demand

With population growth and an increasing ageing population there is likely to be more participation in democratic processes.

The number of youth in our district is decreasing; therefore it is important to involve these young people in decision-making to make them feel connected to the district.

To manage the demand Council will:

- Increase partnerships with other agencies to ensure we are combining resources and maximising participation in democratic processes
- Ensure that technology is up to date with the website and text messaging. These methods provide for efficiencies and help attract youth to become involved in democratic processes

3.2 Major projects for the next ten years

There is no major capital projects outlined for this activity however an election will be held in 2010.

3.3 How will we fund it?

Whilst this activity requires no new capital the general approach to the funding of the annual net cost of all activities managed by Council is that those who (either directly or indirectly) benefit should pay. The underlying premise in this case is that all residents within the district benefit from democracy.

This activity is funded largely by general rates, but a small portion comes from targeted rates, which goes towards the funding of the community boards in Matamata, Morrinsville and Te Aroha.

The cost of current activities is likely to remain relatively static over the next ten years, but this does not take into account the impact of any potential legislative reforms that may impact on the need for additional funding.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for democracy includes the following:

- Supporting citizen participation and involvement, benefiting both current and future generations to build a better community for the future and contributing towards social wellbeing
- Collaboration with other local, regional and national organisations. Economic wellbeing of the district is promoted through initiating partnerships with other agencies so less money is spent working towards the same goals
- Participation with arts and culture groups, Maori and other ethnic groups in the community contributes to social and cultural wellbeing
- Maintaining and enhancing the quality of the environment through the democratic process allows the community to advise Council of environmental issues that they may otherwise not be aware of
- Maximising participation in the democratic processes by collaborating with other agencies with similar goals at a district, regional and national level contributes towards social wellbeing
- The development of a Council sustainability policy to balance all four wellbeings



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4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
1.0 Belonging to our community	1.3 Participating in decision-making (a) All people will have the opportunity to comment on the decisions that affect their lives	For people to participate in the democratic process people need to trust that Council will listen to and respect ideas from the community	People will have trust in their local elected members	Percentage of the community satisfied/ very satisfied with the performance of councillors and mayor <i>(new measure)</i>	85% satisfied	86% satisfied	87% satisfied	87% satisfied	Annual customer survey
	1.3 Participating in decision-making (c) Tangata whenua with manawhenua status* are recognised and involved in decision-making	By involving tangata whenua with manawhenua status* in the decision-making process Council can ensure that they are making informed and representative decisions on behalf of the community	Council will involve tangata whenua with manawhenua status* in the decision-making process	Percentage of Te Manawhenua Forum members satisfied/ very satisfied that tangata whenua with manawhenua status* are recognised and involved in decision-making <i>(current performance = 75%)</i>	75%	76%	77%	78%	Annual satisfaction survey

* Tangata whenua with manawhenua status - those with authority over the land under Maori lore

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5.0 What will it cost?

Democracy for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	1,737	1,902	1,908	2,026	2,107	2,115	2,158	2,340	2,415	2,380	21,088
Capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Total activity expenditure	1,737	1,902	1,908	2,026	2,107	2,115	2,158	2,340	2,415	2,380	21,088

Total Council's 10 years expenditure	\$615,448,423
Democracy 10 years expenditure	\$21,088,099
Percentage of 10 years expenditure	3.43%

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District Plan

1.0 Why we do this activity

Council has a statutory responsibility under the Resource Management Act 1991 (RMA) to have a District Plan prepared at all times.

Through the District Plan, Council provides for the on-going management of the natural and physical resources of the district to ensure it is protected for future generations.

The District Plan's primary purpose is for the integrated management of the effects of use, development or protection of land, and associated natural and physical resources of the district. It also includes dealing with; controlling the effects of natural hazards and hazardous substances, the control of noise and surface of water, and the maintenance of biological diversity.

2.0 What we do now

The present District Plan was notified in 1996 and was made operative in 2005. Legislation has since changed, and indications have revealed the need to review some issues and a number of new strategies have and will be put in place over the next planning period. Council needs to ensure we move with the times and develop effective and efficient objectives, policies and rules through plan changes to the District Plan for the cultural, economic, environmental and social wellbeing of the district.

Council's State of the Environment strategy monitors the effectiveness and efficiency of the District Plan. This will continue to monitor and report on the indicators as provided for on Council's website, and will include an analysis of each issue over the next 12 months to determine policy effectiveness.



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2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Failure to involve iwi in the decision-making process	◀▶	▼	m-m			M	Use of Te Manawhenua Forum to understand consultation needs with iwi and to increase opportunities to involve them in the decision-making process
Failure to keep up with market demands	◀▶	▼	m	m	m	m	Undertake plan changes to provide for development
Adverse environmental effects due to inadequate policy	◀▶	▼	m	M	M	m	To develop policy and prepare plan changes to deal with adverse environmental effects
There is a need for social spaces in our towns to enable people to enjoy the wider public areas offered	◀▶	▼	M	m	m	m	To play a lead role in planning and development to improve the social infrastructure of the towns

*▲ = increasing ◀▶ = remaining the same ▼ = decreasing **M = major m = moderate m = minor 'blank' = nil



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3.0 Looking ahead

3.1 Growth and demand

The district is projected to experience population growth over the next 30 years (2008-2038).

Growth over the previous period was driven primarily by increases in the towns of Morrinsville and Matamata where there were 12% and 7% increases in population between 1996 and 2006, or 14% and 10% between 1991 and 2006 respectively. In parallel, the district's population profile is projected to continue ageing, the number of people per house is projected to continue falling, but the number of households is expected to increase.

The challenge for the District Plan is to provide for growth for the next ten years and provide for the development of sustainable towns to at least the medium growth rate.

The key drivers for change are:

- Council's Draft Growth Strategy
- Urban household growth
- An increase in public awareness and expectations of higher standards
- Introduction of new National Policy Statements, Regional Policy Statement, other strategies and plans, iwi management plans and other management plans
- Legislative changes of the RMA and any national standards

3.2 Major projects for the next ten years

Major projects to be undertaken in the next ten years are outlined in the following table:

Community	Project	Budget \$000			
		2010	2011	2012	2013-19
District Wide	Review/plan changes to District Plan	200*	200*	200*	1400*

*\$100,000 per year will be funded from the general reserves account

3.3 How will we fund it?

Whilst no new capital is required for this activity the general approach to the funding of the annual net cost of activities managed by Council is that those who (either directly or indirectly) benefit should pay. All residents within the district benefit from the District Plan and effects are considered to be long-term and comprehensive, therefore the fairest way of funding activities that affect the whole district is through general rates.

Additional funding to start reviewing the District Plan to meet legislation, regional and national strategies will be funded from general reserves.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for the district plan includes the following:

- Preparing plan changes and undertaking monitoring of the district plan. The following concepts are embedded within the RMA:
 - to manage the use, development and protection of natural and physical resources
 - to enable people and communities to provide for their social, economic and cultural wellbeing, and for their health and safety; and;
 - to sustain the potential of natural and physical resources to meet the reasonable foreseeable needs of future generations; and
 - to avoid, remedy or mitigate any adverse effects of activities on the environment.



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Improvements include:

- Residential growth for Matamata and Morrinsville
- Kaitiaki Zone Review along the three rivers (on-going)
- Rural-residential structure plans (on-going)
- Rural subdivision
- Review development concept plans
- Review financial contributions
- Give effect to any National Policy Statement, Regional Policy Statement and Other Strategies
- Where changes in the district occur and legislation requires

Providing for plan changes is currently more fiscally prudent than proceeding through a full plan review. In addition Council needs to give effect to any National Policy Statement and the Regional Policy Statement. To complete a full plan review before the Regional Policy Statement is released would not be sensible because legislation now requires District Plans to give effect to the issues identified in a Regional Policy Statement.

- By being aware that there are improved practices that are being recognised more and more within our community, which could be included as requirements under the District Plan to create more sustainable communities. Improvements include:
 - Urban design for our towns
 - Development of a Council “sustainability” policy

4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
The District Plan activity contributes to a large number of community outcomes		The District Plan is a living document and needs to continually be maintained and developed to keep up with legislation, other plans and strategies and changes within the community. On average, throughout New Zealand it takes six years to complete a district plan change, adding uncertainty and additional costs	All district plan changes processed and completed in accordance with statutory requirements	100% of plan changes researched, proposed, consulted, and reported on as required by Council in accordance with the relevant statutory requirements (current performance = 100%)	100%	100%	100%	100%	On-going through operating procedure

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Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
The District Plan activity contributes to a large number of community outcomes		The District Plan is written for the benefit of the whole community. The on-going monitoring of it provides for the community to see how matters are progressing and any changes taking place in the district	To provide an annual update on progress on land use and development, and the protection of natural and physical resources of the district	To report by 20 November each year on Council's website (<i>current performance = 13 December</i>)	20 Nov	20 Nov	20 Nov	20 Nov	Availability on website annually
		The efficiency and effectiveness of the objectives and policies of the Plan are required by legislation to be monitored every five years. These are due in 2010	The Council monitors the District Plan through State of the Environment monitoring and reports this to the community annually. An analysis of these will be undertaken to identify the effectiveness of the Plan for land use and development, and the protection of natural and physical resources	The efficiency and effectiveness of the District Plan will be reported on Council's website (<i>new measure</i>)	100%	N/A	N/A	2015 - 100%	Availability on website

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5.0 What will it cost?

District Plan for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	515	534	537	575	586	587	623	642	643	680	5,922
Capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Total activity expenditure	515	534	537	575	586	587	623	642	643	680	5,922

Total Council's 10 years expenditure	\$615,448,423
District Plan 10 years expenditure	\$5,921,325
Percentage of 10 years expenditure	0.96%

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Strategies and Planning

1.0 Why we do this activity

This activity is about planning for the future in an integrated and sustainable way. The Council is required to promote the social, economic, environmental and cultural wellbeing of the community.

Through this activity the Council can make more informed decisions, balancing responsibilities for the community and assisting to achieve community outcomes and meeting legislative requirements.

This activity involves understanding the pressures facing the district and building relationships and partnerships. It also involves having efficient processes for the development of strategies and plans that contribute to achieving community outcomes.

2.0 What we do now

The major strategies and plans that are developed under this activity include:

Long Term Council Community Plan (LTCCP): This is Council's ten year business plan (this plan) which provides the vision and direction for the district and identifies the outcomes that the community has stated it wishes to achieve.

Annual Plan/Annual Report: These documents are prepared as a by-product of the LTCCP. An annual plan is prepared every non-LTCCP year to plan projects and budgets for the year ahead. Any variations from the LTCCP must be set out in the annual plan. The annual report is produced every year to ensure that Council is performing as it has said it would in the LTCCP/annual plan.

Community Outcomes - Three Yearly Report: Community outcomes are required to be updated every six years and the progress towards these must be reported every three years. The first report on progress towards achieving community outcomes will be available by March 2010.

Policies and Bylaws: Policies and plans require revision; for example, the Gambling Venue policy is reviewed every three years and every ten years our bylaws are required to be reviewed.

Partnerships: This activity administers grants to help community organisations contribute to community outcomes and works with others to put strategies in place to achieve them.

Other Plans: This activity is also involved with the regional and national policy statements and plans, as the decisions of these documents have an effect on Council's activities.

Through this activity Council plans to continue to engage the community and ensure sufficient access to Council and community services throughout the district. Council will continue to work with the community on an on-going basis to keep strategies and plans up to date.



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2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Failure to involve the community in Council decision-making	◄►	◄►	M	m	m	m	Consultation to be conducted through proper procedures
Failure to involve Maori in the decision-making process	◄►	▼	m	m	m	M	Use of Te Manawhenua Forum to understand iwi consultation needs and increase opportunities to be involved in decision-making
Plan cannot require other agencies to contribute to community outcomes resulting in less contribution to outcomes	◄►	◄►	m	m	m	m	Encouraging partnerships where we can, giving support and recognising those agencies that are contributing to community outcomes

*▲ = increasing ◄► = remaining the same ▼ = decreasing **M = major m = moderate m = minor 'blank' = nil

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3.0 Looking ahead

3.1 Growth and demand

A growing population and increasing ageing population could lead to greater public awareness and expectations on Council. With growth, pressure to maintain and enhance environmental values will need to be balanced against the need for economic development in the district.

Council will attempt to meet these demands by continuing to base plans not only on legislative requirements but also on the wishes of the community (community outcomes).

Council will continue to work with other agencies to implement strategies and plans within the community.

3.2 Major projects for the next ten years

Key projects to be undertaken in the next ten years are outlined in the following table:

Community	Project	Budget \$000			
		2010	2011	2012	2013-19
District Wide	Community Outcomes Review Report on Progress Towards Community Outcomes Prepare plans and strategies review policies and bylaws	337	357	442	2,606
District Wide	Partnerships (Grants)	229	229	229	1,600

3.3 How will we fund it?

While there is no new capital for this activity the general approach to the funding of the annual net cost of all activities managed by Council is that those who (either directly or indirectly) benefit should pay. The underlying premise in this case is that all residents within the district benefit. The effects are considered to be long-term and comprehensive therefore the fairest way of funding activities that affect the whole district is through general rates.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for strategies and planning includes the following:

- Long-term plans that take the foreseeable needs of future generations into account, to ensure they act in a way that is sustainable for the district
- Building relationships with the community, contributing towards social wellbeing
- Creating partnerships with other local, regional and national organisations, promoting the economic wellbeing of the district as less money is spent working towards the same goals
- Contributing towards achieving community outcomes through plans and strategies, adding to all four wellbeings
- The development of a Council sustainability policy to balance all four wellbeings



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4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-19	
1.0 Belonging to our community	1.3 Participating in decision-making (a) All people will have the opportunity to comment on the decisions that affect their lives	Information and advice provided by Council will ensure that people are able to participate when Council are preparing plans and strategies	People feel comfortable about participating in the consultation processes	Percentage of the community satisfied/very satisfied with the involvement in consultation processes (current performance = 51%)	52%	53%	54%	55%	Annual customer survey
This level of service contributes to all community outcomes by providing the community with a report on all indicators of community outcomes		Council promotes the wellbeing of communities by reporting on community outcomes and reviewing the Gambling Venue Policy	Council will provide opportunities for input into Gambling Venue Policy reviews and will report to the community on progress towards achieving community outcomes	Report on the community outcomes and review of the Gambling Venue Policy completed on time to meet legislative requirements (new measure)	Report on community outcomes by March 2010 Review Gambling Venue Policy by July 2010	N/A	Report on community outcomes	Report on community outcomes by 2015, 2018 Review of Gambling Venue Policy by July 2012, 2015, 2018	Performance records



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5.0 What will it cost?

Strategies and Planning for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	1,886	1,403	1,492	1,393	1,462	1,630	1,512	1,601	1,786	1,650	15,815
Capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Total activity expenditure	1,886	1,403	1,492	1,393	1,462	1,630	1,512	1,601	1,786	1,650	15,815

Total Council's 10 years expenditure	\$615,448,423
Strategies and planning 10 years expenditure	\$15,815,000
Percentage of 10 years expenditure	2.57%

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Community Development Financial Summary - Next Ten Years Estimated Statement of Revenue and Expenses

	Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Forecast 2018	Forecast 2019
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Operating expenditure										
Democracy	1,737	1,902	1,908	2,026	2,107	2,115	2,158	2,340	2,415	2,380
District Plan	515	534	537	575	586	587	623	642	643	680
Strategies and Plans	1,886	1,403	1,492	1,393	1,462	1,630	1,512	1,601	1,786	1,650
Communication	100	104	105	112	114	114	121	126	125	133
Total operating expenditure	4,238	3,943	4,042	4,106	4,269	4,446	4,414	4,709	4,969	4,843
Operating revenue										
Activity Revenue	55	5	5	6	6	6	6	6	6	6
Targeted rates	283	296	308	319	329	344	350	369	384	387
General rates	3,258	3,498	3,655	3,708	3,860	4,022	3,983	4,251	4,496	4,366
Other general source	680	693	709	724	740	782	800	826	844	868
Total operating revenue	4,276	4,492	4,677	4,756	4,935	5,154	5,139	5,452	5,729	5,627
Operating surplus(deficit)	38	549	635	650	666	708	725	743	761	784
Operating Surplus transferred to Reserves	98	609	695	710	726	768	785	803	821	844
Operating Deficit funded from Reserves	60	60	60	60	60	60	60	60	60	60
Net transfers (from) to reserves	38	549	635	650	666	708	725	743	761	784

Financial Summary / Community Development - LTCCP 2009-2019

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Community Development financial summary - Next ten years

	Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Forecast 2018	Forecast 2019
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Capital expenditure										
Capital	0	0	0	0	0	0	0	0	0	0
External loans repaid	0	0	0	0	0	0	0	0	0	0
Total funding required	60	60	60	60	60	60	60	60	60	60
Funded by										
Loans raised	0	0	0	0	0	0	0	0	0	0
Funding from depreciation reserves	0	0	0	0	0	0	0	0	0	0
Transfer from general and special reserves	60	60	60	60	60	60	60	60	60	60
Total funding applied	60	60	60	60	60	60	60	60	60	60

Financial Summary / Community Development - LTCCP 2009-2019