

## MEMORANDUM

To	Council
From	Nicole Hubbard, Corporate Planning Manager Alison Diaz, Chief Financial Officer
Subject	2024-2034 Long Term Plan. Activity Management Plans – Part A
Date	7 August 2023

### **Purpose**

To present to Council the key elements of Part A of the Activity Management Plans, which outline what services we deliver to the community, the amount or frequency of delivery, why we deliver them, and the issues and opportunities that staff have identified which should be responded to through the 2024-2034 Long Term Plan (LTP).

There are several steps involved in developing Activity Management Plans and receiving early feedback from Council is critical as each section builds on the previous and will ultimately inform the budgets and work programmes included in the LTP, as well as topics that we will consult with the community on.

### **Background**

Schedule 10 of the Local Government Act 2002 (LGA) details what information must be included in an LTP. Activity Management Plans have been designed to support capturing the required information as we move through the LTP process.

### **Setting the direction for the 2024-2034 LTP**

In June 2023 Council adopted its community outcomes following consultation with the public. Our four community outcomes are aspiration statements outlining how our communities would like to see their wellbeing improved over time.

Council then adopted six strategic priorities which provide key areas of focus for the first three years of the LTP. As staff have identified issues and opportunities that could be responded to through the LTP, they have aligned these to the Strategic Priorities.

As an introduction to the Activity Management Plans discussions, we will undertake an activity at the beginning of the session to ensure we are collectively tuned into 'focusing on what matters' (as per the Roar Coaching session in Te Kowhai). This will be an opportunity to share what matters in your local areas and understand where operationally the challenges and opportunities may lie and where they link to the strategic priorities.

### **Included in this pack**

This pack includes the information from each Activity Management Plan on:

- What the activity does
- The services delivered
- Why we provide this activity
- Upcoming issues, challenges or opportunities that could be addressed through the 2024-2034 Long Term Plan.

### **What we require from Council**

To complete the remaining parts of the Activity Management Plans, staff require Council feedback on the following:

1. Do you agree with the issues and opportunities identified, and have we missed any?
2. Do you agree with the level of alignment to the Strategic Priorities?
3. Any feedback on the frequency and/or amount of service delivered currently.

### **Next steps**

Based on the feedback received from Council during the Activity Management Plan workshops in August, staff will undertake additional work on the issues and opportunities that Council would like to progress, including coming up with options and getting rough costings. Staff will also review their levels of service and identify any potential changes.

The next workshops with Council will occur in late September 2023 where staff will bring back further details on service level changes and options to resolve issues or opportunities. Council will have the opportunity to provide direction to staff at this point on which items should be included in the draft budget.

Following direction provided by Council in September, staff will enter budgets into the TechOne system. They will also draft level of service and performance measures based on the proposed budgets. This is planned to be workshopped with Council in December 2023.

### **Attachments**

Attachment 1: Strategic Priorities

Attachment 2: Activity Management Plans (Part A)

# STRATEGIC PRIORITIES

## CONSISTENT DELIVERY OF CORE SERVICES

Council will focus on reliable and essential services that keep our community safe and resilient.

*We will ensure our current levels of service for core assets and services such as roading, parks and open spaces, waste collection, and water services, meet agreed standards and will seek to improve animal control, rural roadside amenity, and safety measures.*

## IMPROVING COUNCIL RESPONSIVENESS

Council will improve its responsiveness and communication to communities and customers.

*We will keep you informed about our work and services, what you can expect from us, and respond to requests in a timely manner. We aim to listen and engage with you on issues that matter most, and ensure your voices are heard and represented in our decisions.*

## IMPROVING CONNECTIVITY

Our district is easy to explore, and communities are connected and well-informed.

*We are committed to improving connectivity within and between settlements to create a more accessible and connected district. We will make it easy for you to engage in what's important to you, to access information about what's happening locally, and promote local attractions and events.*

## BUILDING RELATIONSHIPS

We are committed to building strong partnerships.

*We will work with our communities, stakeholders and governance to tell our stories, learn from each other, and build a shared sense of belonging.*

We will uphold Te Tiriti o Waitangi.

*We will foster and strengthen relationships within and between our communities, respecting cultural heritage and embracing diversity.*

## BUILDING COMMUNITY RESILIENCE

We will prioritise the wellbeing of our district by building and supporting strong and resilient communities.

*We will partner with communities to address climate change, natural disasters, and social change. We will do this by connecting volunteers, businesses, communities, and agencies, and by providing relevant information and protecting our critical infrastructure.*

## SUPPORTING SUSTAINABLE GROWTH

We plan for growth in a sustainable and responsible way, ensuring we preserve our local heritage and sense of community.

*We will focus on existing and planned growth nodes throughout the district and explore funding tools to ensure that economic and residential growth benefits our communities. We will work with you to create a vibrant and active district, while managing regulatory processes to preserving our unique identity.*

# Activity Management Planning

## 2024-2034 Long Term Plan

### Part A: Activities we deliver

#### MONDAY 7 AUGUST

##### Transport

Transport

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##### Sustainable communities

Community resilience

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Economic and community development

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#### TUESDAY 8 AUGUST

##### Sustainable communities cont.

Property and community facilities

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Open spaces

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Customer experience

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##### Sustainable environment

Waste management

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Strategic and spatial planning

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#### MONDAY 14 AUGUST (material to be circulated separately)

##### Sustainable environment cont.

Consenting

Community safety

##### Governance

Democracy

Iwi partnerships

##### Three waters

Water Supply, Waste Water, Stormwater

# GROUP OF ACTIVITIES: TRANSPORT

## Activity: Transport

### 1. What We Do

Transport activity aims to build a fit for purpose transportation network that gives people choices about how they move around our district. This includes urban and rural roads, footpaths, cycleways and safe crossings within the roading corridor.

By connecting Auckland, Hamilton and Tauranga, the Waikato public transport network is a key to economic development within our district, as well as regionally and nationally.

To ensure these services are provided to our customers, our network must be well planned, maintained and meet customers expectations.

### 2. Services Delivered

Our services are:

- Managing and maintaining our existing transport network.
- Ensuring our transport network is safe for all users by making ongoing improvements and educating and promoting safe behaviours.
- Advocating for public transport options.
- Planning to ensure infrastructure supports future growth.
- Providing safe connections within and between communities.

### 3. Why We Do It

Our transport network is often the critical infrastructure that connects communities to one another and essential services and supplies. By providing safe transport networks, people are able to move around, and through, the district for work, education, and leisure.

To support sustainability, we provide transport choices for our communities to give options for those who are transport disadvantaged, support urban growth objectives and reduce congestion.

## 4. Upcoming Issues, Challenges and Opportunities

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
The current Waikato District Alliance Rooding contract expires in June 2025. This provides both challenges and opportunities as Council works through the process of deciding how to provide this service in future.	The transition to a new Rooding contract requires increased resources. It also provides opportunities to change the contract model to better support our communities and align with strategic priorities.	Consistent Delivery of Core Services Improving Council Responsiveness Improving Connectivity Building Community Resilience Supporting Sustainable Growth Building Relationships	High High High  High High High	Several workshops have been held to help Council understand the architecture of the current Alliance model and analyse what's going well and where improvement is required. On 16 August 2023, a decision will be made by Council on how to provide these services in future and what process will be followed to achieve this.
The cost of providing transport services has increased significantly. In consultation with Council, the provision of some services has been reprioritised to meet budgetary constraints and balance customer needs. These changes need to be carefully managed to ensure Waka Kotahi continues to support the programme and customer satisfaction is maintained.	Increased costs have been caused by inflation, reduced workforce and supply chain issues.	Consistent Delivery of Core Services	High	Increasing costs of service and changing levels of service are being discussed by Council during the development of the Rooding Asset Management Plan.
Extreme weather events, recovery activities and resilience work, combined with deferred maintenance and limited budgets is	Climate Change	Consistent Delivery of Core Services Improving Council Responsiveness Building Community Resilience	High  High  High	Options available to manage this situation include reviewing our level of investment, reprioritising the work programme to align with new priorities and decreasing levels of

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
<p>making operation and maintenance of the roading network challenging and threatens existing levels of service / customer satisfaction. These events and circumstances are unlikely to change in the short term.</p>		<p>Building Relationships</p>	<p>High</p>	<p>service in certain areas. Maximising funding obtained from Waka Kotahi and adaptive management funding from other central government agencies is also clearly a priority.</p>
<p>Waka Kotahi is leading a programme of work to support the transition to a low emissions transport system in New Zealand. As a Tier One Council, Waikato must develop an urban vehicle kilometres travelled (VKT) reduction programme by mid-2024, which is challenging for the layout and composition of our network.</p>	<p>Whilst WDC is considered a tier one Council, we are challenged by geography, limited public transport options and growth, which will impact our ability to meet the long-term target to reduce total kilometres travelled by the light fleet by 20% by 2035.</p>	<p>Improving Connectivity Supporting Sustainable Growth</p>	<p>Medium High</p>	<p>Staff will continue to work with neighbouring tier one Councils and Waka Kotahi to develop a consistent and meaningful way to measure VKT on our network and introduce initiatives to help us achieve our VKT reduction target.</p>

# GROUP OF ACTIVITIES: SUSTAINABLE COMMUNITIES

## Activity: Community Resilience

### 1. What We Do

Our community resilience activity works with our communities to increase their resilience by building capacity and capability to respond to and recover from an emergency.

This activity also supports the incorporation of climate change mitigation and adaptation into the design and implementation of all Council programmes and investigates projects that directly reduce Council's greenhouse gas emissions and prepare Council for the effects of climate change. The activity also supports climate change mitigation and adaptation for the community through advice and support on emissions reduction and adaptation across the district.

We own the risk framework which supports the organisation to identify and manage risks that have the potential to disrupt delivery of our strategy.

### 2. Services Delivered

Our services are:

- Local emergency management: response and recovery coordination during an emergency event.
- Educating the community on how to build community and household resilience, including prepare for, respond to, and recover from an emergency.
- Managing our risk: what we can do to minimise the risks we face and limit the impacts.
- Incorporating climate change in Council programmes, policy, strategy and operations.
- Delivering climate change and sustainability education and advice to communities and external stakeholders.
- Climate change and sustainability reporting, forecasting, benchmarking and best practice
- Government alignment and delivery on annual emission reduction targets and longer-term Climate Response & Resilience Strategy. With emissions reduction roadmap.
- Development and delivery of programmes and initiatives to support community and organisational resilience.
- Climate Response & Resilience Policy and Climate Action Plan.
- Long-term adaptive management planning in communities vulnerable to natural hazards influenced by climate change.

### 3. Why We Do It

Our goal is to enable, empower, and support community resilience. We work to build a culture of resilience in our district, so that everyone can participate in and contribute to community resilience.

We aim to decrease the adverse impact on both Council and the community, by enabling our business, communities and households to become more resilient. We recognise that by understanding our risk,



building capability and supporting communities to increase their capacity, we will be best placed to understand, plan for, respond to and recover from disruption.

In addition, we recognise that climate change resilience and adaptation is important for the safety and wellbeing of our communities, and the ability to continue in the face of change. We have an important role to play as Council in supporting this with our planning, decision-making, emergency response and community engagement activities with the community. We are cognisant that a key facet is reducing greenhouse gas emissions (Co<sub>2</sub>e) and adapting to the impacts of climate change.

We recognise the importance of culture and Te Tiriti in resilience. Engaging with Maaori to work together to build climate resilience and have a voice in decision-making.

#### 4. Upcoming Issues, Challenges and Opportunities

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
Increase and frequency of extreme weather events	Climate Change projections, scientific evidence	Connectivity Responsiveness Resilience	High	Climate Response and Resilience Strategy Climate Action Plan Programmes <ul style="list-style-type: none"> <li>• Staff training, resources, community support, education</li> <li>• Business resilience planning by team</li> <li>• Incorporation into individual activity management planning</li> </ul>
Development of Community Climate Resilience Fund	Support community driven projects to mitigate and adapt to climate change.	Building Community Resilience Supporting Sustainable Growth	High Medium	<ul style="list-style-type: none"> <li>• 1) Fund/education/support of communities assuming new funding streams from government in future (alignment with incoming legislation)</li> <li>• 2) Wait for new funding streams from government</li> </ul>
Increased level of service in emergency management	<p>The development of community response plans and ongoing sustainment in addition to the wider emergency management work programme and group plan requirements.</p> <p>Sustainment of many community response plans in the community will require 1 FTE. This person will need to develop, sustain, manage in the response</p>	Building Community Resilience Building Relationships Consistent Delivery of Core Services Supporting Sustainable Growth	High High Medium Medium	<ul style="list-style-type: none"> <li>• 1) 1 FTE at approximately \$100K to increase levels of service and meet increased legislative requirements</li> <li>• 2) No change to LOS</li> </ul>

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
	<p>and recovery, and maintain ongoing engagement and communication with the groups. The community response plans must also be integrated with marae preparedness. This leaves a significant gap in leadership across the other requirements of emergency management in BAU, response and recovery.</p>			
<p>Increased level of service in marae resilience</p>	<p>Changes to emergency management legislation are driving changes across the sector. A key theme of the changes is increased local responsibility and a greater emphasis on iwi/Maori engagement and world view in emergency response, development of Pouarahi to work with the controller in leading a response and marae resilience/preparedness. 39 Marae across the district.</p>	<p>Building Community Resilience Building Relationships Consistent Delivery of Core Services Supporting Sustainable Growth</p>	<p>High High Medium Medium</p>	<ul style="list-style-type: none"> <li>• 1 FTE ongoing at approx. \$120K starting July 2025. 23/24 and 24/25 currently funded.</li> <li>• 1 FTE in support capacity to above approx \$75K</li> </ul>

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
Increased focus on community resilience work and funding toward community response groups, marae, and resilience initiatives in the community in response to the community resilience and Marae resilience plans	Currently we have \$100K allocated via DIA funding. We will continue to seek funding opportunities, but this is something we need to consider as part of LTP funding to continue to support these community groups per identified community response group and marae (total 89).	Building Community Resilience Consistent Delivery of Core Services	High Medium	<ul style="list-style-type: none"> <li>For sustainability this will require 100k per year on a 3 yearly cycle to meet a commitment of \$3k per group</li> </ul>
The marae resilience work requires funds for Koha, iwi engagement activities including catering and training.	There are challenges in providing koha due to the current process and funds not being budgeted for. Development of the Toituu framework, and marae resilience strategy needs funds to be developed, published, and delivered.	Consistent Delivery of Core Services	Medium	<ul style="list-style-type: none"> <li>Not currently scoped but estimated at approximately \$20K.</li> </ul>
Adaptive Management Planning	Despite best efforts by NZ, the Waikato District Council or its communities, the climate is changing to a degree that adaptation will be necessary over	Building Community Resilience	High	Waikato District Resilience Project approved by Sustainability and Wellbeing Committee in June 2023, continuing with Port Waikato work and expanding to Raglan and eventually elsewhere. Requires co-governance arrangement with Waikato Regional Council and strong iwi partnerships.

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
	<p>the short-, medium- and long-terms. The Government's Climate Adaptation Plan and forthcoming Climate Adaptation Act suggest that Councils will have an increasing role in working with communities to plan for how to respond to inevitable changes including coastal erosion arising from increased storm activity and sea level rise, increased flooding, landslides, etc. Managed retreat is one option, alongside defensive mechanisms where appropriate.</p>			<p>Funding will be sought in 2024 LTP to continue and expand the funding currently provided for this work.</p> <ul style="list-style-type: none"> <li>One adaptive management planning role (1 FTE) is currently funded by DIA until 30 June 2024 (not yet recruited); future resourcing including more senior leadership / management role to be considered for LTP.</li> </ul>

# Activity: Economic and Community Development

## 1. What We Do

The economic and community led development activity aims to deliver on Councils Growth and Economic Development strategy, Waikato 2070. The Economic and Community Led Development unit leverages key stakeholder relationships and partnerships to improve economic, community and social outcomes for mana whenua, iwi, communities' business, investors, residents, and visitors. We lead growth of a vibrant, diverse economy that provides increased opportunity and resilience for current and future residents. This activity aims to empower our communities to be at the centre of Councils vision; Liveable, Thriving and Connected Communities.

## 2. Services Delivered

Our services are:

- Supporting business sustainability and growth across the district through leading our work programme across the four strategic pillars of: business investment, business sustainability, workforce development and sector development.
- Working with regional and national partners to provide businesses with external support and advice to ensure investment is realised into local communities and iwi. A focus is ensuring that investment is driving improved employment and skills training to maximise better social outcomes for communities and iwi.
- Leading community led development to deliver capability building within Community groups and iwi. In partnership with regional and national agencies, communities and iwi are supported through training and development of governance, stakeholder engagement, financial management and project delivery.
- Coordinating and supporting Blueprint and Community Aspirations projects identified by Communities that could be achieved locally through Community Groups and with external agency support are also part of the Economic and Community Led Development work programme.
- Working with elected Community Boards and Committees to increase citizen-led democracy and local governance to drive local community initiatives focusing on wellbeing's of their communities.

## 3. Why We Do It

### Economic Development

The Waikato 2070 Growth and Economic Development 50-year strategy was created to lead and support the economic and community growth predicted for the district. The Economic Development work programme underpins the Waikato 2070 strategy by maximising economic investment to better realise improved economic, social, cultural, and environmental outcomes for all communities.

The Economic Development team promote the value of “keeping the dollar in the district”. Through Partnerships with national and regional agencies, the Economic Development team ensure that economic investment is realised within the communities, and iwi, through workforce development, training, and sector development.

### Community Led Development

Building the capability and capacity of communities and their representatives ensures community resilience and succession planning for communities to grow and thrive. The Community Led Development work programme delivers on many of the proposed local government reforms proposed in 2023 and supports the council vision of liveable, thriving and connected communities and its strategic priorities.

#### 4. Upcoming Issues, Challenges and Opportunities

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
<p>Current resources do not allow for increase in level of service required to meet Council ambitions / demand.</p>	<p><b>Challenge</b> Growth comes at a rate that exceeds Councils ability to deliver on cores services (infrastructure, waters etc)</p> <p><b>Opportunity</b> Matching Economic growth against housing growth to mitigate the district become a dormitory district.</p> <p><b>Opportunity</b> The Growth in employment opportunities via business investment provides broader economic opportunities for residents and closes the gaps for inequity for residents.</p>	<p><b>Supporting sustainable growth</b></p> <p><b>Building community resilience</b></p> <p><b>Building relationships</b></p>	<p>High</p>	<p><b>Option 1 – current resource</b></p> <ul style="list-style-type: none"> <li>• A reduction in the work programme for economic development across the pillars.</li> <li>• Unable to meet community aspirations and demand, leading to a reduction in the Blueprint and Community aspiration projects for our communities.</li> <li>• Focus on Business sustainability and growing local business expertise.</li> <li>• Sector development to grow sector training and trading to support sustainable growth.</li> <li>• Promotion and refresh of Councils economic development website to promote and position the district as an attractive place for targeted investors.</li> </ul> <p><b>Option 2 - Additional resources (2x FTE) (To maintain existing LOS and meet additional demand.)</b></p> <ul style="list-style-type: none"> <li>• The recruitment of a <b>rural sector</b> economic development role will support the largest sector in the district to be more sustainable and innovative around some of their future requirements and support the subsidiary sectors to be more sustainable.</li> <li>• Recruitment of a <b>Community Board Advisor</b> to drive the partnerships between council and Board and Committees. Supporting Councils direction to foster greater partnership between Community Boards</li> </ul>



Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
				and Committees to improve community outcomes.
Global and national economic and political challenges	<p><b>Challenge</b> A reduction in economic growth activity will reduce new business investment and slow down new economic investment as proposed in the Waikato 2070 strategy. Land planned for this growth will not be utilised.</p> <p><b>Challenge</b> Immigration policy changes could negatively impact the skill acquisitions to provide technical knowledge to grow business ideas and skills required</p>	<p><b>Supporting sustainable growth</b></p> <p><b>Improving connectivity</b></p> <p><b>Building community resilience</b></p>	High	<p><b>Option 1 above</b></p> <ul style="list-style-type: none"> <li>Focus on Business sustainability and growing local business expertise.</li> <li>Sector development to grow sector training and trading to support sustainable growth.</li> <li>Promotion and refresh of Councils economic development website to promote and position the district as an attractive place to invest and visit.</li> <li><b>Defer any increase in LOS for years 1 and 2 of the LTP.</b></li> </ul>
Local Government Reform	Opportunities to lead on recommendations of LG reforms with a focus on wellbeing's and supporting 5 of the councils' strategic priorities	<p><b>Building Community resilience.</b></p> <p><b>Improving council responsiveness</b></p> <p><b>Improving connectivity</b></p> <p><b>Supporting sustainable growth</b></p> <p><b>Building Community resilience.</b></p>	High	<ul style="list-style-type: none"> <li><b>Option 3 – Option 2 plus addition of a further 2x fte.</b></li> <li>Anticipated increase in requirements to support the Wellbeings and increased activity in supporting Marae/Hapu communities across the district</li> <li>Potential <b>community/social development coordination role</b> to support preparing a Social Development Strategy and work programme (Undefined currently, possibly in year 3 of the LTP)</li> <li><b>Manager/team leader</b> resource to support and coordinate larger team activity.</li> </ul>



# Activity: Property and Community Facilities

## 1. What We Do

Our Property and Community Facilities Activity supports recreation and leisure activities by planning, developing and operating aquatic centres, library buildings, community halls, public toilets, campgrounds and other properties such as Woodlands, Council offices and residential dwellings and Elder Housing.

We are responsible for the care and management of our facility portfolio to ensure that it is appropriately operated to provide ongoing safe access to facilities for recreation, cultural and governance activities for all users.

This activity provides strategic property advice and property management for Council's land and lease portfolio as well as unformed roads. The activity retains an accurate register of Council's land, lease and building portfolio. This enables the development of robust planning to provide land and facilities to support growth and development in the district through the optimisation of Council's land holdings.

## 2. Services Delivered

Our services are:

- Planning for the provision of land and community facilities.
- Managing and maintaining public facilities.
- Enabling access for our community to use Council properties and facilities.
- Providing strategic property advice to asset owners for the provision and optimisation of council owned land.
- Managing Council's land and lease portfolio and the provision of accurate land, lease and building asset registers.

## 3. Why We Do It

We provide this activity to ensure our community has land accessible facilities that support our growth, economic, social and cultural wellbeing. We also manage Council-owned land so that the district is well positioned for the future.

### Benefits Provided to The Community

- Provision of places for relationship building through social connectedness.
- Facilitation of spaces that create a community that is desirable to live in.
- Provision of land in a timely manner in the right location for Council's infrastructure requirements.
- Prevent isolation to create resilient and sustainable communities.
- Well-planned, safe and compliant assets in which community members can connect with themselves, each other and nature.

#### 4. Upcoming Issues, Challenges and Opportunities

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
<b>Current state of our buildings</b>	Resourcing available to maintain safe and healthy buildings. Addressing deferred maintenance	Consistent Delivery of core services Building Community resilience Supporting Sustainable Growth	High	Increased resource Investigate alternative sources of funding Review portfolio of buildings
<b>Increased costs of goods and services</b>	Since Covid the cost of goods and services has risen dramatically and since 2020 there has been a 17% increase to goods and services costs.	Building Community Resilience Supporting Sustainable Growth	Medium	<ul style="list-style-type: none"> <li>• Reduce Portfolio to reduce costs</li> <li>• Provide more long-life products that require less maintenance i.e LED lighting</li> <li>• Review contracts to ensure we are receiving the best value for money possible</li> </ul>
<b>Climate change</b>	Due to new legislation and climate change, there is a requirement to reduce carbon emissions from our fleet and buildings by 50% by 2030 and we need to assess the impact of extreme weather events and sea level rise on our facilities.	Improving Councils Core Services Building Community Resilience	High	<ul style="list-style-type: none"> <li>• A strategy for reducing Councils carbon emissions is included in Councils Climate Action Plan and is being implemented as appropriate – additional investment in this area would achieve greater and quicker reductions</li> <li>• Managed retreat plan for coastal areas</li> <li>• Review what we own and why, using the climate change lens to mitigate risk</li> <li>• Consider Council’s agreed approach for managed retreat / resilience for relevant sites (eg; Raglan sea walls and Port Waikato)</li> </ul>
<b>Strategic Property as an enabler for community infrastructure</b>	Consideration of the level of investment and the timing of the investment in Strategic	Supporting Sustainable Growth Building Community Resilience	High	Identifying opportunities for land to be acquired in advance of it being needed to facilitate better long-term outcomes for communities. Consider larger land parcels and partnering with other agencies for access to land.

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
	landholdings in the District along with a review of the Council property portfolio. Consideration of Council's role in the ownership and management of Crown derived land.	Improving Connectivity  Building Relationships		Consider if Council needs to be the owner of land in order to facilitate access, There is a need to consider how these acquisitions are funded and the outcome of the Property Review of Council-owned property to ensure that it's fit for purpose. Working with mana whenua in the provision of land for community activities and resolving matters with Crown derived land.
<b>Woodlands Historic Reserve Funding</b>	The reserve is leased to Woodlands Gordonton Trust, however Council funding is required to develop the reserve operations and support the Trust	Consistent delivery of Core services  Building Relationships	Medium	To consider level of ratepayer funds applied to support the operation and development of the Woodlands reserve. Incentivise the Trust to seek greater level of funding for the operations of the reserve.
<b>Provision of Community Halls across the district</b>	The Council has some 36 community halls spread throughout the District. Many of the buildings are aging, need significant expenditure and occupancy varies. The halls are run by committees and funded through a targeted rate. There	Building Relationships  Building Community Resilience  Consistent delivery of core services	High	Status quo – with an increase to specific targeted rates. Review the number and location of halls within the district with a view to no longer having some halls. Provide alternative funding and [possible a general rate contribution to support the provision of halls in some communities

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
	is no depreciation funding			
<b>Provision of Council offices spaces within the district.</b>	To confirm the locations and provision of office spaces. The Ngaruawahia office needs significant expenditure.	Consistent Delivery of Core Services Supporting Sustainable Growth	High	Status quo - continue with large Council owned building in Ngaruawahia and leased office in Tamahere and office in Tuakau / Pokeno. Retain the Ngaruawahia office to enable it to be a long-term option for office. Develop a business case for alternative ownership and funding model for provision of office space for consideration in a later part of the Long-Term Plan
<b>Provision of Library and Community Hub Premises</b>	To confirm the level of continued investment in buildings for libraries and community hubs, meeting places	Consistent delivery of Core Services Supporting sustainable Growth	High	Retain ownership of community libraries and continue to maintain and upgrade. Provision of additional library spaces and community hubs to support communities to develop, learn and connect.

# Activity: Open Spaces

## 1. What We Do

Our Open Spaces activity includes a wide array of recreational areas, natural habitats, and civic connection points within urban and rural settings that Council manage and maintain on behalf of the community. This includes all parks, reserves and cemeteries, and any associated assets within these areas such as playgrounds, walkways, off road cycleways, heritage sites (including monuments) and naturalised areas that serve to preserve biodiversity and provide opportunities for our communities to connect to nature.

We actively work with user groups and community to support and assist events across our parks and reserves and enable external operational activities to occur from our sites as part of our collaborative approach with our partner organisations and stakeholders. This helps to bring our wider community together and fosters cohesive working relationships that provide benefits and efficiencies for the future.

As a team we also seek sustainable and innovative ways in which we can future proof assets through design to minimise ongoing use of resources related to maintenance and to create cost efficiencies for the future of the district.

## 2. Services Delivered

Our services are:

- Ensuring playgrounds, parks and reserves are safe, maintained, clean, and provide positive visitor experiences for our communities.
- Active maintenance and management of all sports parks across the district, and liaison with all associated user groups.
- Advocating and undertaking ecological restoration projects.
- Supporting events held at reserves through the provision of resource and expertise.
- Managing cemeteries and providing sexton duties associated with burial processes.
- Development of Reserves Management Plans
- Manage and maintain all carparks outside of road reserves and maintenance of all boat ramps, wharves and pontoons.
- Overseeing all capital projects across the portfolio including new asset development, renewals of existing assets.
- Regular auditing of structures and delivery of contracted maintenance programmes.
- Responding to emergency and/or reactive events that compromise the health and safety of the public and our assets.
- Actively responding and providing outcomes for service requests from the public.
- Working with our partner organisations to deliver regional outcomes.
- Engagement, consultation and liaison with all community groups and individuals that utilise our community assets.

## 3. Why We Do It

The Open Spaces Kaupapa is “Achieving the best possible outcomes for the environment, the community, iwi, hapu and manuwhiri (visitors) - suitably, sustainably, and affordably.”

We are driven to ensure our Open Spaces are appropriate for the needs of the community, safe, well maintained and as environmentally sustainable as possible. When engaging with community our focus is to create courteous, knowledgeable and outcome focused experiences for anyone interacting with the Open Spaces team both organisationally and across our communities.

In summary we provide this activity to assist the development of healthy, active, and functioning communities who are connected through sports, recreation, and connectivity to our local environments. We are also required to provide this activity to ensure compliance with the Reserves Act and the many bylaws, policies and plans that direct our work.



## 4. Upcoming Issues, Challenges and Opportunities

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
<b>Climate change and adaption</b>	<ul style="list-style-type: none"> <li>• Ongoing storm events that have significant impacts on our assets and resources</li> <li>• Resistance from communities to adapt</li> <li>• Existing infrastructure that is not sustainable for the future</li> </ul>	<p><b>Consistent Delivery of Core Services</b></p> <p>We plan with long term visions in mind and design sustainable and appropriate infrastructure that is fit for purpose at place.</p>	High	<ul style="list-style-type: none"> <li>• Planning resilience through design of future assets.</li> <li>• Contingency budgeting for unplanned events.</li> <li>• Having resilience plans established and socialised before impacts occur.</li> <li>• Rethinking the approach to asset renewals.</li> </ul>
<b>Sustaining current levels of service</b>	<ul style="list-style-type: none"> <li>• Increase cost of delving current levels of service.</li> <li>• Increased community expectation of levels of service</li> <li>• Impacts of frequency of weather events compromising scheduled maintenance – diversion of existing funds to cover unanticipated works</li> </ul>	<p><b>Consistent Delivery of Core Services:</b></p> <p>To maintain planned levels of service through the impacts on economy, environment and community expectation.</p>	High	<ul style="list-style-type: none"> <li>• Plan for incremental increased costs, over and above CPI adjustments, to maintain existing levels of service.</li> <li>• Budget for contingency works outside of core delivery</li> <li>• Clear education and communication on the agreed Levels of service achievable for our communities.</li> </ul>
<b>Vandalism and theft</b>	<ul style="list-style-type: none"> <li>• Managing the increase of consistent theft and vandalism of assets across the district.</li> </ul>	<p><b>Consistent Delivery of Core Services:</b></p> <p>To limit the impacts of vandalism on our assets and reduce the potential of ongoing theft to occur.</p>	Medium	<ul style="list-style-type: none"> <li>• Reduce impact through sustainable and robust design.</li> <li>• Communicate the impacts of these actions to our communities to create awareness.</li> <li>• Create spaces that can be effectively monitored and managed.</li> </ul>

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
<b>Increasing asset base through development</b>	How to plan for the transfer of future assets from increasing development and new government entities.	<b>Consistent Delivery of Core Services:</b> To ensure we secure the capacity of contractors to be able to maintain an ever-increasing asset base.	Medium	<ul style="list-style-type: none"> <li>• Ensure robust vesting procedures with scaled and preplanned maintenance requirements.</li> <li>• Contract a wider specialisation of work out at scale.</li> <li>• Clear responsibility of asset maintenance is assigned and adhered to.</li> </ul>
<b>Building stronger relationships with local Iwi and hapu</b>	To give true effect to the principles of Ti Tiriti o Waitangi for sustainable partnership. There is a need to develop partnership agreements with mana whenua and hapu who have an active interest i	<b>Building relationships:</b> To build trust and long-term relationships that are supported by processes.	High - Specifically delivers a priority	<ul style="list-style-type: none"> <li>• Developing management agreements (kawenata) with all mana whenua / hapu who have a direct interest and requirement's associated with Council's reserve land - given the scale of work required in the space, additional support is required to deliver on this aspiration.</li> <li>• Providing cohesive engagement forums that provide the whole picture not just parts</li> <li>• Providing systems and tools for mana whenua to engage directly with Council on what's happening in their <u>rohe</u>.</li> </ul>
<b>Building stronger relationships with communities &amp; volunteers to enhance levels of service</b>	Some communities want to develop infrastructure and amenities, over and above that provided by Council. This level of development requires additional support from Council which isn't readily available.	<b>Consistent Delivery of Core Services</b> <b>Supporting Sustainable Growth</b> <b>Building Relationships</b>	Medium	If there is a desire to help communities to deliver on their aspirations, this workstream will need to be resourced in a way which does not impact on delivery of core services From our experience with the Tamahere Gully targeted rate / MOU, these ventures consume a lot of time and resource, which the team does not currently have We are therefore not proposing to fund additional agreements at this time

# Activity: Customer Experience

## 1. What We Do

Our Customer Experience activity sits at the heart of our community. Residents can contact us with questions or issues in relation to the services or Customer Delivery team provide in person at our offices across the district, through our contact centre by phone or our online services.

We also operate six libraries which empower communities through literacy, learning and free access to information and resources.

The Customer Experience (CEX) team plays a vital role in shaping how customers perceive and interact with council, ultimately influencing customer satisfaction. By working with the whole organisation to actively engage with customers, understand their needs, and continuously improve processes, the team aims to create a positive and memorable customer experience that creates trust with council.

## 2. Services Delivered

Our services are:

- Managing customer queries, transactions and issues at Council offices as well as our contact centre via phone and online.
- Operating six public libraries across the district that provide
- Customer Portal for online access to our services
- Gaining insights and opportunities from analysis of feedback data
- Customer Advocacy
- Customer Support
- Complaint Resolution
- Customer Experience Metrics

## 3. Why We Do It

We provide this activity to ensure our customers and communities connect, are supported, and have the ability to contact Council in a timely manner.

The customer is at the heart of what we do here at Waikato District Council. Having a Customer Experience Team plays a vital role in driving customer-centricity and improving our overall success. By prioritizing the customer experience, we can build strong and trusted relationships with our customers & communities.

Our libraries provide opportunities and experiences for lifelong learning, creativity, and public spaces where all are welcome and communities can gather to meet, listen, watch or participate. Enabling access to the digital world and supporting people to acquire the digital skills to participate and experiment with new technologies is also part of our role.

#### 4. Upcoming Issues, Challenges and Opportunities

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
<p><b>Issue</b> Inconsistent customer service from across the organisation</p>	<p>More focus is required on system training (e.g. Service Requests) to ensure consistent input that in turn provides consistent outputs that improve the overall customer experience. More focus on enhancing workforce productivity through process and system improvements and digital options (e.g. customer portal) to create the space for people to do their jobs more effectively. More focus is required on training on our values around delivering an enhanced customer experience.</p>	<p>Consistent Delivery of Core Services Improving Council Responsiveness Improving Connectivity Building Relationships</p>	<p>High</p>	<p>Option 1: Allocate a budget for the recruitment of a Customer Experience Trainer who will be responsible for creating and conducting comprehensive customer experience training across the organization. This training aims to enhance the desired customer service behaviours and enhance technical system skills to optimize the overall customer service experience.</p> <p>Option 2: Consider a hybrid approach of some additional internal resource and also investigating existing contracted packages that may deliver some of our requirements</p> <p>Option 3: Continue to make do with our current resources</p>
<p><b>Opportunity and challenge</b> Lack of quality of data to identify problematic</p>	<p>Council is currently lacking investments in technology and resources dedicated to collecting and</p>	<p>Consistent Delivery of Core Services Improving Council Responsiveness Improving Connectivity Building Relationship</p>	<p>High</p>	<p>Option 1: Allocate a budget to integrate real-time customer feedback tools into our customer journeys, and also recruit a skilled Customer Experience Designer to oversee the implementation, analysis, and support of</p>

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
<p>transactions areas and processes that require improved</p>	<p>analysing our customers' experiences, to gain insights into customer pain points and better understanding the risk associated with customer expectations. We currently rely primarily on our Service Request data and our Residents Perception Survey data. By acquiring the necessary data and allocating resources, we can significantly enhance the overall customer experience and build greater community trust throughout the organisation. Implementing the right tools and having key personnel in place will play a crucial role in achieving these objectives.</p>			<p>various business units in executing improvements based on the gathered feedback. This investment will enable us to proactively respond to customer needs and enhance their experiences with our products and services.</p> <p>Option 2: Continue to rely on existing high level feedback tools and current business structures to make improvements.</p> <p>Option 3: Allocate budget to implement real-time customer feedback tools into the business and rely on current business structures to make improvements.</p>
<p><b>Opportunity</b> To implement a</p>	<p>In line with our library strategy, this creates</p>	<p>Consistent Delivery of Core Services Improving Council Responsiveness</p>	<p>Medium</p>	<p>Option 1: Do nothing leave as status quo</p>

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
mobile library/service centre within the district	an opportunity to support our communities who don't currently have easy access to an existing library in their communities. This was identified in the previous LTP and is also in the CS Redesign as a key enabling action.	Improving Connectivity Building Relationship		<p>Option 2: invest in the Mobile solution</p> <p>Option 3: Currently our Meremere Library is significantly underutilised. The team has tried many options to attract interest and engagement from the local community but has been unsuccessful. An option is that we could sell the building as a transportable home and utilise the funds to subsidise the Mobile solution. The mobile service could be used to meet the needs of the Meremere community but also provide services to the other more remote parts of our district.</p>
<p><b>Challenge and Issue</b> Unable to make meaningful progress on the implementation of our library strategy particularly in the delivery of more and enhances outreach programmes and delivery of more attractive and meaningful programmes out of the libraries which address the diversity of our community and the digital</p>	Our Library Strategy has been adopted by Council for some time but with low resource levels (bottom 5% nationally) we have not yet been able to make any meaningful progress. In the CS Redesign 3 positions were identified, which already have funding in the current LTP.	<p>Consistent Delivery of Core Services Improving Council Responsiveness Improving Connectivity Building Relationship</p>	High	<p>Additional positions are funded in the current LTP – ensure that this funding is retained.</p> <p>Library Leader, Outreach coordinator and Children &amp; Youth Librarian.</p>

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
challenges some of our community have.				

# GROUP OF ACTIVITIES: SUSTAINABLE ENVIRONMENT

## Activity: Waste management

### 1. What We Do

We are responsible for all Solid Waste assets and services within the Waikato District which enhance our community's health and well-being. We oversee, facilitate, and manage a range of programmes and interventions to achieve effective and efficient waste management and minimisation within the district.

### 2. Services Delivered

Our services are:

- Collecting kerbside recycling and rubbish.
- Running transfer stations for residential and commercial refuse and recycling.
- Promoting waste education and awareness to schools through education campaigns.

### 3. Why We Do It

We provide this activity to ensure waste is managed in a safe and sustainable way, and to preserve our natural and built environments. We also aim to meet Council's aspiration of 'Working towards zero waste for the Waikato district' through our Waste Minimisation and Management Plan.

We provide a service which is vital to the health and wellbeing of our communities along with ensuring a sense of belonging and pride throughout their towns. This is through the provision of kerbside collection and recycling along with the provision of waste education. We strive to ensure all aspects of our services are accessible to everyone.

**This activity is required under the following legislation:**

- Waste Minimisation Act 2008
  - This influences the development of our Waste Management and Minimisation Plan (WMMP)
- Local Government Act 2002
- Public Health Act.



#### 4. Upcoming Issues, Challenges and Opportunities

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
Increasing cost of providing solid waste services	Increasing waste landfill levy (\$30 per tonn over 2 years and high Inflation	Consistent Delivery of Core Services	High	Revisions of targeted rates, changes to levels of service and the introduction of “waste to landfill” reduction programs/initiatives
Reduction of waste to landfill	New legislative requirements and direction set by the climate action plan	Building Community Resilience Supporting Sustainable Growth	High	Initiatives available to reduce waste volumes include the introduction of kerbside food waste collection services, development of resource recovery centres to encourage recycling and reuse, and behavioural change by waste producers via education programmes
Cabinet is currently considering several legislative changes including a revision to the Waste Minimisation Management Act, introduction of mandatory food waste collection scheme and national standardisation of curbside collections	Change in National strategic direction and introduction of legislation with significantly increased compliance costs	Consistent delivery of core services	High	If the changes eventuate, there will be significant changes to our levels of service, operation and management activities and the administrative costs associated with implementing these new services and meeting compliance obligations

# Activity: Strategic and spatial planning

## 1. What We Do

The strategic and spatial planning activity is responsible for guiding and planning integrated land use and growth across the district. The plans and strategies we develop ensure building and development activities supports safe, sustainable communities, including housing and employment-generating activities.

We do this by maintaining and facilitating the implementation of plans and strategies such as the Growth and Economic Development Strategy, Taiao (Nature) in the Waikato, the District Plan. We also lead or coordinate council submissions to other agencies, and Council's participation in a variety of strategic initiatives and partnerships, including sub-regional partnerships like the Future Proof Partnership, the Waikato Housing Initiative, Hamilton to Auckland rail, and Council's Joint Management Agreements with Waikato-Tainui and Ngati Maniapoto.

We provide the framework to ensure adequate funding for infrastructure required to service growth and work with large-scale developers to ensure their activities align with land use and infrastructure planning.

We have a dedicated analytics unit that provides robust growth-related data and analysis to support planning and decision-making.

## 2. Services Delivered

Our services are:

- Developing and analysing growth-related data and providing insights to Council and the community.
- Coordinating planning for integrated land use and growth across the district to ensure benefits for the communities and to ensure alignment with national and regional policy direction.
- Developing, reviewing and improving the district plan and strategic planning strategies to foster sustainable growth for the benefit of our communities.
- Developing and maintaining partnerships for the planning and delivery of regional and sub-regional strategic initiatives and programmes with implications for the district.
- Coordinating submissions to other agencies to ensure the local voice is heard.
- Managing development contributions and development agreements to fund growth related costs of new infrastructure.

## 3. Why We Do It

We provide this activity to enable the district's communities to prosper and develop in a sustainable manner and in accordance with national and regional policy direction. We enable and activate Council's vision and community aspirations by establishing strategies and plans and then ensuring stakeholders have clear and accurate information as they work through any necessary regulatory processes.

#### 4. Upcoming Issues, Challenges and Opportunities

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
Legislative changes including the resource management system reform, water services reform programme and the review into the future for local government	Resource Management Act 1991 being replaced with three new acts over next several years (Natural and Built Environment Act, Spatial Planning Act, Climate Adaptation Act), requiring changes to how we plan and implement plans LG Reform and Three Waters reform also underway or planned	Supporting Sustainable Growth	High	Adequate planning resourcing (amount and type) in both planning and implementation (e.g. consenting, transport planning, other infrastructure planning) to continue with BAU under RMA while inputting into and transitioning to new system resulting from RM Reform and other legislative changes.
Climate resilience	Climate change will require working with communities on resilience / adaptive management planning, as well as continued support for emissions reduction through (for example) planning for compact growth that enables low-emissions transport and preserves the resilience of the natural systems (waterways and biodiversity)	Building Community Resilience; and Supporting Sustainable Growth	High	Continued work on adaptive management planning with Port Waikato, Raglan and other climate-vulnerable communities, within legislative frameworks and according to best practice guidance. This is likely require a dedicated resource (person and/or team)  Development of integrated Sustainable Transport Strategy to inform strategic and spatial planning, as well as operations such as roading, walkways / cycleways / trails, etc.
Housing Affordability	Housing affordability is decreasing in the district, and there is increased focus on this at a national, regional, sub-regional and district level. The Waikato Housing Initiative is coordinating some on this work.	Supporting Sustainable Growth	Medium (priority mentions sense of community, and identity, and growth's benefit to communities – all of which could be	Affordable Housing Strategy and/or Action Plan, consistent with regional / subregional frameworks Inclusionary Zoning (requiring through District Plan that new

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
			threatened by lack of housing affordability	developments provide affordable housing setaside of land or funds) Removal of any unnecessary barriers to affordable housing, and promotion of diverse housing choices that allow for (e.g.) smaller housing units, greater density in appropriate locations, etc. Possible resourcing impact to support Council’s Housing programme direction such as a housing programme coordinator (1xfte) and or additional urban planning capability within planning and policy team (1xfte). Possible implications to Strategic Property portfolio if land to be made available.
Infrastructure funding and financing	Infrastructure deficit and under investment, along with political and financial constraints in borrowing and investing, limits and will limit growth and development	Supporting Sustainable Growth	High	Investigate and embrace alternative and innovative funding and financing tools. Management and coordination of future funding and financing tools such as partnership or regional and city deals may require additional resourcing to support reporting and management requirements.
Expectations of analytics	Increased expectations regarding data and analytics reliability and availability, and with increasingly complex data to analyse and communicate	All	High	Digital transformation including data driven decision making, data quality management and future AI initiatives will require better insights and analysis to optimise Council’s investment in these areas including this activity. This

Issue, Challenge or Opportunity	Reason for the Issue, Challenge or Opportunity	Strategic priority	Level of alignment to priority (high, medium, low)	Options to Address the Issue (If known)
				may mean a shift in resources or additional capability.
Te Ture Whaimana	The Vision and Strategy for the Waikato River is a critical document for strategic and spatial planning that Council is committed to through the JMAs	Building Relationships; and Supporting Sustainable Growth	High	<p>Continued work on ensuring that location and type of growth and development is appropriately serviced by the three waters infrastructure required to protect the awa.</p> <p>Implementation of relevant measures in the Taiao (Nature) in the Waikato Strategy, relating the health of the awa</p> <p>Review of subdivision and infrastructure standards to promote / require low-impact stormwater systems (e.g. rain gardens, swales, rain tanks etc), consistent with the regional Plan Change 1 and best practice</p>