

North West Country Incorporated

Annual Budget & Business Plan

2023 – 2024

Adopted 25th October 2022

North West
COUNTRY

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2022 Chairs Report

2022 has been a year of recovery for our region and has set the framework for an exciting 2023. Uncertainty around the covid traffic light system and restrictions around trading rules have made 2023 another difficult year for business growth. But with the opening of our borders and loosening of restrictions we started to see light at the end of the covid tunnel.

In July our borders fully re-opened to the world and by September our traffic light system was removed. While this didn't mean a lot of tangible differences to the way local businesses operate it did lead to a lift in consumer confidence which has been preventing growth in our area for some time. The return of the North West Country Business awards was warmly welcomed by our members and was a huge success for those involved. Our last Business awards were held in 2020 as we made hard decision to cancel the 2021 awards due to covid in favour of holding off till we could provide members with an event which would do the awards justice. These awards were an opportunity for our well-established businesses to show their successes and celebrate their resilience through covid. Being flexible and quick to adapt brought out the best in out established businesses and provided them with a strong position for positive growth in the following year. It was great to see a number of new businesses being involved in the awards and this is a perfect reflection on how well North West Auckland is recovering and shows that consumers are starting to get back out and spend.

Looking Forward to the 2023 year, I expect this to be an exciting time of growth for our region. With more certainty and the lifting of restrictions we have already seen a number of new businesses open and established businesses starting to hire more staff. Hospitality will continue to work hard to gradually get back to where it once was and hiring quality staff is going to continue to be difficult as the employee market begins to stabilize and more staff from overseas become available to fill the shortfalls.

North West Country will continue to flexible and adaptive with whatever comes to support and promote our members.

Mark Dennis

Chair | North West Country Inc

Strategic Plan

Vision The North West – Auckland’s creative playground and premiere place to live, work and do business and the location of choice for Aucklanders looking for a new experience.

Mission Statement Inspiring and enabling businesses to thrive in Auckland’s Creative Playground.

COMPETITIVE ADVANTAGE

- History - A history of early habitation, adventurous and spirited people.
- Environment - It offers a beautiful natural environment that helps visitors escape, unwind and connect with nature. Sweeping from coast to coast with rolling hills, forests and waterways.
- Food Experience - The place where Auckland’s best quality food, wine and beer is produced.
- Spirit - Passionate spirited people, who are adventurous, express themselves and strive to deliver exceptional experiences.
- Adventure - A chance to discover new places, meet new people. It offers exhilarating experiences that will ignite the senses.
- Lifestyle – A great place to live with a strong community.

VALUES

- Adventurous - we are positive, we challenge, we explore, and we express ourselves passionately.
- Welcoming- We are down to earth, friendly and helpful.
- Supportive - of each other with a strong sense of community.

OBJECTIVES

- Become the network connector for businesses in the North West.
- Provide relevant and timely support and information to members.
- Promote the North West as Auckland’s creative playground.
- Celebrate the cultural history of our area.
- Create a strong business brand of North West Country.
- Provide strong and transparent operational foundation.
- Become the face and voice of the business community.

CHALLENGES

- Transport connections.
- Communicating the vision.
- Geographic spread of North West area.
- Appearance of our commercial centres ie: signage clutter.
- Perceptions around the value the Association can add and getting support from existing members.
- Enhancing the value and perception North West Country adds.
- Resilience and recovery from the effects of climate change, natural disasters, and pandemics

OPPORTUNITIES

- Northwest’s offering closely matches all the desires of Auckland day trippers with a huge range of activities.
- North West is seen as unknown but full of potential and therefore offers visitors a sense of new discovery.
- The North West is closer to Auckland than many people realise.
- There is a huge untapped audience in Auckland ready to be wowed.
- New commercial and residential developments and growing local population offer opportunities for existing business reasons for new businesses to set up in the district
- Building on the things we do well now eg: adventure tourism.
- Bounce back with business post pandemic.

Strategic plan

HELPING GROW BUSINESS	PROMOTING OUR DISTRICT
<p>Provide relevant information to members about the association’s activities and the opportunities for promotion and assistance.</p>	<p>Make the North West Country brand instantly recognisable.</p>
<p>Provide a Business Excellence Program for members by adding relevant promotion, training opportunities, mentoring and support to help grow their businesses and encourage them towards participating in our annual business awards.</p>	<p>Work with local government, businesses, agencies and iwi to improve our townships and key destinations.</p>
<p>Develop a quarterly networking and seminar program for businesses across the district. Engage with members through quarterly surveys to allow them to share ideas and issues with the association.</p>	<p>Incorporate the history of our district and creative sector as part of our promotional program.</p>
<p>Create value for members to build both general and associate membership.</p>	<p>Investigate an additional annual event that promotes the business services and manufacturing sector of the North West</p>
<p>Engage with organisations, agencies and council to advocate on behalf of the business community.</p>	<p>Develop the website to provide better information for tourists to the area.</p>

Business plan 2023-2024

HELPING GROW BUSINESS

Provide relevant information to members about the association's activities and the opportunities for promotion and assistance.

- Provide quarterly business magazine to be delivered to members
- Undertake a complete update of database including full business and member survey
- Build information database on website for members
- Provide monthly e-newsletters to members.
- Provide job ads platform through Facebook.

Provide a Business Excellence Program for members by adding relevant promotion, training opportunities, mentoring and support to help grow their businesses and encourage them towards participating in our annual business awards.

- Provide training seminars and programs for members.
- Lift participation in 2023 Business Awards
- Develop new promotional program for members
- Assist businesses with addressing climate change through tools that allow measuring carbon emissions, how to become carbon neutral, and assistance with certification schemes and government support.

Engage with organisations, agencies and council to advocate on behalf of the business community

- Ensure the association understands the issues affecting its members.

PROMOTING OUR DISTRICT

Make our brand instantly recognisable.

- Complete Kumeu entrance project.
- Ensure our online presence is up to date and relevant.
- Issue window stickers to all businesses.
- Continue online advertising to raise profile of area.
- Hold events that raise the associations profile and recognition.
- Assist in forming a West Auckland Tourism Cluster Group.

Work with businesses, agencies and iwi to improve our townships and key destinations

- Work with council agencies and the Local Board to improve the look and feel of our townships.
- Support the implementation of the Kumeu Huapai Centre Plan and the town centre upgrades in Helensville.
- Investigate partnerships with businesses, council and other agencies to progress town centre improvements.
- Purchase additional Christmas Trees for another town centre.
- Advocate for Auckland Unlimited to update the 2015 North West Rodney Visitor Strategy.
- Advocate for a community response plan for Helensville & Parakai

Incorporate the history of our district and creative sector as part of our promotional program

- Complete and implement Riverhead Heritage Trail.

- Be a strong advocate both at local and national government level on behalf the association's membership.

Promote the District to Visitors

- Hold events in Helensville Town Centre and Huapai Hub to encourage locals to visit the business centres.
- Fund, promote and support the North West Festival.

DRAFT 2023-2024 Budget	
Income	
Associate Membership Fees	\$7,500.00
BID Targeted Rate (increase of 5% - \$9000*)	\$189,000.00
2023 North West Festival	\$50,000.00
Total Income	\$246,500.00
Operating Expenses	
Accountancy Fees	\$2,750.00
Audit Fees	\$2,200.00
XERO Accounting Software	\$744.00
Bank Charges	\$50.00
Management & Phone Costs	\$76,200.00
Insurance	\$590.00
Office Expenses & Printing	\$700.00
CRM System Zoho	\$980.00
Email & Web Hosting	\$450.00
Meeting & AGM Expenses	\$300.00
Zoom	\$235.00
Total Operating Expenses	\$85,199.00
Overheads	
Helping Grow Business	
Training Program	\$6,500.00
North West Business Awards	\$35,000.00
Update member database	\$1,000.00
Quarterly business newsletter	\$7,000.00
Business Promotional Program	\$15,000.00
Promoting Our District	
Website Development	\$1,200.00
New photography for website/media	\$0.00
Social Media Marketing	\$8,000.00
New Christmas Tree & Annual Storage	\$10,000.00
Heritage Trail Project	\$10,000.00

Event Support Fund	*\$16,000.00
Replace Kumeu & Helensville Entry Signs	\$1,500.00
2023 North West Festival	\$50,000.00
Total Overheads	\$161,200.00
Total Expenses	\$246,399.00
<i>Net surplus</i>	<i>\$101.00</i>

*The 2023 Event Support Fund is being increased by \$9000 to cover new events in Huapai & Helensville