

Leadership

- ▶ Representation 28
- ▶ Planning for the future 34

Building communities

- ▶ Communities 38
- ▶ Recreation and leisure 44
- ▶ Regulatory services 50
- ▶ Transportation 54
- ▶ Water supply 60
- ▶ Stormwater 68

Protecting the environment

- ▶ Natural environment 74
- ▶ Waste - wastewater 78
- ▶ Waste - solid waste 88

Supporting our economy

- ▶ Economic 94

Support services

100

ECONOMIC



ECONOMIC

Overview

A range of external strategies and organisations focus on economic development across the region and sub-region. The funding provided to Priority One, Tourism Bay of Plenty, Te Puke Economic Development Group and Katch Katikati contributes to the economic sustainability of our District.

Our community outcome

Economic activity within the sub-region is supported and promoted

Our goals

- 1 Support external organisations tasked with developing economic activity in our District
- 2 Support and promote our town centres
- 3 Plan for sustainable economic growth in our District

How we will track progress towards our goals

| Goal | We'll know we're meeting our goal if | Target |
|---|---|---------|
| | | 2013/14 |
| Support external organisations tasked with developing economic activity in our District | Percentage completion of the annual work programme as identified in our Economic Strategy and Action Plan | ≥90% |
| Support and promote our town centres | Level of resident satisfaction with our role in promoting employment and business opportunities within the sub-region. Monitored by the Annual Residents' Survey, those residents that are 'satisfied' and 'very satisfied' | ≥55% |
| Plan for sustainable economic growth in our District | Level of satisfaction with the promotion of town centres and events in Katikati and Te Puke. Monitored by the Annual Residents' Survey, those Residents that are 'satisfied' and 'very satisfied' | ≥55% |

How we will track progress - levels of service

| What we provide | We'll know we're meeting the service if | Target |
|--|---|---------|
| | | 2013/14 |
| Economic programme identified through community development plans for each urban growth node | Number of economic action plans derived from our Community Development Plans | 7 |
| | Expenditure on service delivery contracts to deliver economic outcomes (\$ per rateable property in our District). This includes town centre promotion (two contracts), tourism and sub-regional economic support | 24 |
| | Number of service delivery contracts related to economic development activity | 4 |
| | Number of full time equivalent (FTE) staff employed to support economic development in the sub-region (includes an estimated 0.5 FTE delivered through Planning for the Future and/or Regulatory activities) | 1.5 |

Summary financial forecast - Economic

| For the year ended 30 June | LTP estimate \$'000 2014 | Annual Plan \$'000 2014 | Variance \$'000 2014 |
|--|-----------------------------------|----------------------------------|----------------------------|
| Analysis of expenditure by activity | | | |
| Economic support | 513 | 544 | 32 |
| Visitor information | 51 | 60 | 9 |
| Town centre promotion | 268 | 288 | 20 |
| Waihi Land Drainage Society | 255 | 249 | (6) |
| Total operating expenditure | 1,087 | 1,141 | 54 |
| Analysis of expenditure by class | | | |
| Direct costs | 935 | 957 | 22 |
| Overhead costs | 117 | 149 | 32 |
| Interest | 33 | 33 | - |
| Depreciation | 2 | 2 | - |
| Total operating expenditure | 1,087 | 1,141 | 54 |
| Revenue | | | |
| Targeted rates | 511 | 512 | (1) |
| Interest | 17 | 17 | - |
| Other income | 2 | 2 | - |
| Total revenue | 530 | 531 | (1) |
| Net cost of service – surplus/(deficit) | (557) | (610) | 53 |
| Capital expenditure | 273 | 288 | 15 |
| Total other funding required | (830) | (897) | 68 |
| Other funding provided by | | | |
| General rate | 864 | 928 | (64) |
| Reserves and future surpluses | (34) | (30) | (4) |
| Total other funding | 830 | 897 | (68) |

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

| Project number | Project name | \$ | |
|----------------|---|----------------------|--------------|
| | | | 2014 |
| 299001 | Priority One grant (Economic Development Agency) | Previous Plan | 159,972 |
| | Cost increased to reflect service agreement | This Plan | 164,627 |
| | | Difference | 4,655 |

