

# PLANNING FOR THE FUTURE



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### Overview

The Planning for the Future activity includes policy and planning, resource management and infrastructure planning activities. These activities plan for the future guided by our sustainable development approach and the SmartGrowth Strategy.

#### Our community outcome

In consultation with our communities and guided by our sustainable development approach, we plan for the future

#### Our goal

1 Develop, monitor, review and advocate policy and plans that support the achievement of our vision for the District, our community outcomes and the direction provided by SmartGrowth

### How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2013/14
Develop, monitor, review and advocate policy and plans that support the achievement of the vision for the District, our community outcomes and the direction provided by SmartGrowth	Percentage completion of the annual work programme as identified in the Leadership - Planning for the Future Strategy and Action Plan	85%
	Percentage of residents who perceive growth to have had a positive (or no negative) impact. This includes housing, employment opportunities, overall pleasantness, travel time and safety (road and personal). Based on two yearly surveys, which ask consistent questions	No survey
	SmartGrowth Strategy review completed and adopted by Council	No review

### How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2013/14
District Plan updated to meet the needs of our District	Number of sustained challenges by the Environment Court to District Plan changes	0
	Structure Plans are developed and reviewed to ensure there is 'greenfield' land to accommodate growth	≥5 years supply
Our strategies are aligned with direction provided in SmartGrowth Strategy	Percentage of Council's strategies aligned with SmartGrowth direction	100%
We will work with communities to develop and review Community Development Plans. These are detailed plans which show community direction for 10 years. This enables efficient allocation of resources	Number of Community Development Plans reviewed <ul style="list-style-type: none"> <li>▶ Katikati</li> <li>▶ Maketu</li> <li>▶ Omokoroa</li> <li>▶ Te Puke</li> <li>▶ Waihi Beach</li> </ul>	1

## Summary financial forecast - Planning for the Future

For the year ended 30 June	LTP estimate 2014 \$'000	Annual Plan 2014 \$'000	Variance \$'000
<b>Analysis of expenditure by activity</b>			
Policy and planning	1,131	1,074	(57)
Resource management	1,010	1,039	29
<b>Total operating expenditure</b>	<b>2,141</b>	<b>2,113</b>	<b>(28)</b>
<b>Analysis of expenditure by class</b>			
Direct costs	1,428	1,392	(36)
Overhead costs	707	716	9
Depreciation	5	5	0
<b>Total operating expenditure</b>	<b>2,141</b>	<b>2,113</b>	<b>(28)</b>
<b>Revenue</b>			
Targeted rates	-	13	(13)
Financial contributions	31	30	1
Other income	69	69	-
<b>Total revenue</b>	<b>100</b>	<b>111</b>	<b>(12)</b>
<b>Net cost of service - surplus/(deficit)</b>	<b>(2,041)</b>	<b>(2,002)</b>	<b>39</b>
<b>Capital expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total other funding required</b>	<b>(2,041)</b>	<b>(2,002)</b>	<b>39</b>
<b>Other funding provided by</b>			
General rate	2,110	2,083	27
Reserves and future surpluses	(69)	(81)	13
<b>Total other funding</b>	<b>2,041</b>	<b>2,002</b>	<b>(39)</b>