

Katikati Solid waste
 Ongare Point Libraries and service centres
 Wastewater
 Omokoroa Diversity
 Pongakawa Smart Growth
 Maketu Harbour Link
 Stormwater
 Rogers Road Representation
 Environment
 Tuapiro Point Well-being
 Minden Regulatory services
 Natural values
 'Live, work and play'
 Pukehina Beach
 Te Puna West Water supply
 Athenree

PLANNING FOR THE FUTURE

Civil defence & emergency management
 Healthy and safe lifestyle
 Tanners Point
 Island View
 Economic Employment
 Natural environment
 Te Puke
 Recreation & leisure
 Plummers Point
 Infrastructure Transportation
 Waihi Beach
 Support services
 Public transport
 Te Kauri Village
 Community building
 Te Kahika
 Community facilities
 Paengaroa



PLANNING FOR THE FUTURE

Overview

Our vision

In 20 years time we want to find a District where:

- ▶ The environment is valued, cared for and improved so that future generations will be able to access what this generation now enjoys
- ▶ People enjoy a healthy and safe lifestyle where values and diversity are respected
- ▶ The economy is based on a wide range of activities that are friendly to the environment

The plans and policies we develop in consultation with our communities are the roadmap for achieving this vision and ensuring we retain the diversity, character and natural values that make our communities special.

Our District is constantly changing and over the years it has experienced rapid population growth and a consequent growth in housing, as well as shifts in social and ethnic make-up. However, the global economic downturn has slowed population growth and while we anticipate growth of 13% over the period of this Long Term Plan, the timing of this growth is expected to be slower in the first 4 years, at 1% in 2013-2016.

SmartGrowth – an overview

SmartGrowth is the growth management strategy for the western Bay of Plenty sub-region. The sub-region encompasses both the Western Bay of Plenty District and Tauranga City. This area has experienced rapid population growth since the 1950s.

At the last Census in 2006 it was found that the sub-region contained 3.4% of the nation's population with projections estimating a population of 198,000 by 2021 and 284,000 in 2051. Based on these figures the western Bay of Plenty sub-region looked set to become the fourth or fifth most populated area in New Zealand. SmartGrowth was developed in the broad context of the Local Government Act 2002 by strategy partners; ourselves - the Western Bay of Plenty District Council, the Bay of Plenty Regional Council, Tauranga City Council and tangata whenua. SmartGrowth relies on the commitment of strategy partners and collaboration with community groups and stakeholders.

The goal was to prepare an agreed strategy for the sub-region to make provision for sustainable urban and rural development, specifically for the next 20 years and generally for the next 50 years. SmartGrowth identifies 50-year land supply needs and sequences its release and development according to its ability to be serviced by appropriate infrastructure and equitable funding.

Our District has a large land area and several distinct urban centres and for us providing infrastructure is more expensive compared to a compact, single settlement like a city. Using policies to manage demand for infrastructure we have effectively postponed the requirement for infrastructure capacity increases.

SmartGrowth represents a shift in growth management approach from accommodating low density suburban residential development to a compact "live, work and play" concept, emphasising the importance of a liveable urban environment that:

- ▶ Assists with the affordable provision of infrastructure
- ▶ Enables us to achieve better synergies with transport
- ▶ Creates more vibrant economic centres
- ▶ Helps protect high quality land for agricultural purposes
- ▶ Promotes reduced dependence on cars with more opportunities to walk, cycle and use public transport
- ▶ Provides employment, facilities and services close to where people live which will also reduce travel demand

The SmartGrowth strategy is currently anchored through the Regional Policy Statement, Long Term Plans and District Plans of the partner councils and is an effective channel for securing Central Government funding to progress the western Bay of Plenty sub-region.

With a particular interest in the integration of land and transport, SmartGrowth has enabled significant gains to be made in transport infrastructure through projects such as the Harbour Link and the Tauranga Eastern Link, which is now a road of national significance. Similarly, significant progress has been made with detailed planning for future urban and business land zoning. Despite this progress the challenges faced by the region are still substantial and the successful implementation of the Strategy has been difficult, largely because of the economic downturn. While many of the issues have been beyond the control of the SmartGrowth partners, it is nevertheless imperative that we identify its effects over the next 5-10 years. We need to understand the implications for the Strategy and determine appropriate responses and to enable this, a comprehensive review of SmartGrowth will be undertaken during 2012 and 2013.

Our District is facing other challenges unrelated to the economic recession. Our population is ageing and increasing numbers of older people are living longer than ever before.

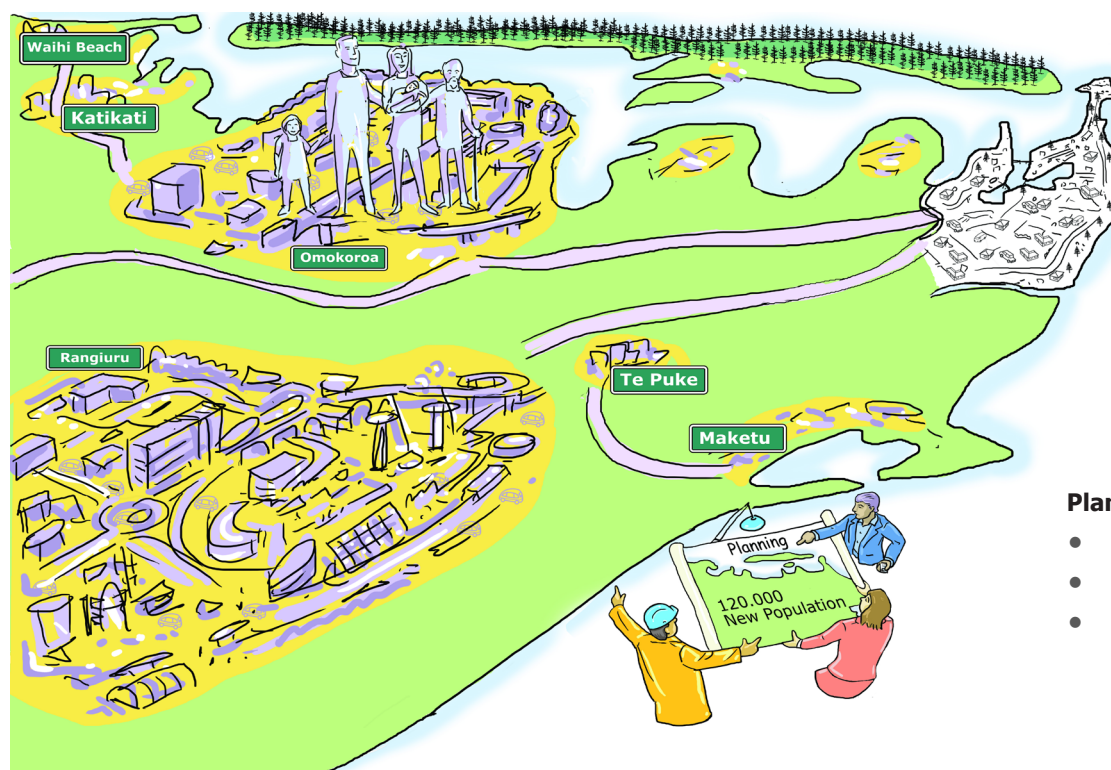
The kiwifruit vine disease Psa-V threatens the largest part of our region's horticultural sector. While the industry itself is working hard to develop effective controls for the disease, the uncertainty makes planning difficult. We know our District's economy will be adversely affected for several years and the effects will be felt widely in our communities. Sustainable, resilient communities need strong social and cultural infrastructure and the depth and diversity of our local economy are vital to our District's overall sustainability.

Continuing to support community planning processes will be essential to ensure our communities are agile enough to respond to these challenges.

Our Planning for the Future Strategy 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. More particularly these activities help us to:

- ▶ Understand the characteristics and trends of our District as well as the pressures it is facing
- ▶ Work with our communities to understand their aspirations for the future and ensure they have a voice in matters that affect their lives
- ▶ Identify and respond to the resource management issues facing our District, including improvements in urban design quality and revitalisation of our town centres
- ▶ Develop policies and bylaws to support the health, safety and general well-being of our communities
- ▶ Advocate for our communities, residents and District

What we provide



Planning for the future includes:

- Policy and planning
- Resource management
- Infrastructure planning activities

Why we provide it

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 achieve our community outcome

Goal	Our approach	Our role
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	Our people and communities <ul style="list-style-type: none"> ▶ Plan collaboratively and in consultation to ensure people have a voice in matters that affect their lives ▶ Make it easier for people to understand our processes and how to participate in them (for example Annual Plan, Long Term Plan and District Plan processes) ▶ Recognise, plan and advocate for the needs of diverse groups within our communities, for example, people from different cultures, older people, younger people and people with disabilities to ensure that everything required to meet their social needs, maximise their potential for development and enhance their well-being is in place ▶ Build the capacity of tangata whenua to support the development of comprehensive Iwi and Hapu Management Plans ▶ Improve organisational capability and capacity to engage with and respond to tangata whenua 	Lead Lead Lead/Advocate Facilitator Lead
	Resource management planning <ul style="list-style-type: none"> ▶ Ensure an Operative District Plan is in place and review it every 10 years ▶ Manage growth by implementing the SmartGrowth Strategy based on the following principles: <ul style="list-style-type: none"> ➔ Residential Growth Centres to accommodate most additional population growth and provide for a range of urban living opportunities ➔ Employment Growth Centres to provide for employment opportunities of local and regional significance ➔ Rural development opportunities that protect the productive land resource while also allowing for rural lifestyles ➔ Transport corridors linking the region internally and externally ➔ Costs of development to be met by the developer and not subsidised by the community (noting that for the first three years of this Long Term Plan rates will be subsidising growth due to the impacts of the global economic downturn) 	Lead Lead/Partner
	Strategic planning <ul style="list-style-type: none"> ▶ Ensure a Long Term Plan is in place and review it every three years ▶ Develop and review our strategies 	Lead Lead

How we will achieve our community outcome

Goal	Our approach	Our role
<p>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</p>	<p>Community planning</p> <ul style="list-style-type: none"> ▶ Develop and monitor Community Development Plans (environmental, social, economic, cultural and infrastructural) for each of our District’s communities and identify the development capacity of each community and an appropriate level of infrastructure, including social infrastructure ▶ Promote improvements in design and urban design quality in our District ▶ Support crime prevention through environmental design plans ▶ Plan to support town centre revitalisation ▶ Understand the social infrastructure requirements of our communities to ensure that the things needed for individuals, families, groups and communities to meet their social needs, maximise their potential for development and enhance their wellbeing are in place 	<p>Lead/Partner</p> <p>Facilitator</p> <p>Lead/Facilitator</p> <p>Lead</p> <p>Lead/Advocate</p>
	<p>Infrastructure planning</p> <ul style="list-style-type: none"> ▶ Undertake investigations and feasibility studies to provide information for decision-making on infrastructure projects 	<p>Lead</p>
	<p>Policy and by-law development</p> <ul style="list-style-type: none"> ▶ Develop our policies and by-laws to support the health, safety and general wellbeing of communities with including: <ul style="list-style-type: none"> ➡ The implications of alcohol law reform ➡ Housing affordability and the need to plan for a broad range of housing choice to meet the needs of our communities ▶ Review our bylaws and policies in accordance with legislative requirements 	<p>Lead</p> <p>Lead</p>
	<p>Monitoring and review</p> <ul style="list-style-type: none"> ▶ Monitor, review and report progress towards community outcomes ▶ Monitor trends and changes in legislation to determine the impact on our activities ▶ Monitor the state of the environment and effectiveness of our District Plan ▶ Monitor the impacts of growth and development on our District in accordance with District and sub-regional monitoring frameworks 	<p>Lead</p> <p>Lead</p> <p>Lead</p> <p>Lead/Partner</p>
	<p>Collaboration and advocacy</p> <ul style="list-style-type: none"> ▶ Work with key stakeholders and other agencies to take a collaborative approach to planning for the future ▶ Influence legislation and national policy ▶ Advocate for our communities, residents and District 	<p>Partner</p> <p>Advocate</p> <p>Advocate</p>

What we're planning to do

All information from 2014 – 2022 includes an adjustment for inflation.

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	\$'000									
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
151102	Te Puke Ward Reserve Management Plan					34					40
151103	Katikati Ward Reserve Management Plan				33					40	
151104	Maketu Ward Reserve Management Plan		31					37			
151105	Kaimai Ward Reserve Management Plan			32					38		
151106	Waihi Beach Ward Reserves Management Plan			32					38		
175602	Long Term Plan development and adoption			128			141			157	
175903	Develop Gambling Policy	5					6				
175904	Develop Alcohol Policy	5					6				
175907	Develop Housing Affordability Policy (internal staff costs in 2013 and 2018)	●					●				
205401	Coastal hazards-line review		52	53							
259504	Te Puke Community Development Plan	20					24				
259505	Te Puna Community Development Plan	10					24				
259506	Paengaroa Community Development Plan	20						24			
259507	Maketu Community Development Plan		21				24				
259508	Omokoroa Community Development Plan			21					25		
259509	Katikati Community Development Plan				22					26	
259511	Waihi Beach Community Development Plan			21					25		
294203	Katikati Structure Plan			53							
294205	Waihi Beach Structure Plan						59				
294206	Omokoroa Domain and Boating Facilities Structure Plan						59				
294207	Te Puna Village Structure Plan				22						
330601	Develop policy and undertake investigations regarding District-wide coastal erosion and land instability	200									
333601-001	Omokoroa Stage 1 Structure Plan (Walkway provisions only)		●								
175909-001	Review of Multiple Pan Charges Policy	●									

● Indicates project timing. No external costs, only Council staff time.

Major projects planned for 2012 - 2022

- ▶ Review the Te Puna Community Development Plan in 2013 (\$10,000). \$10,000 was allocated for the Te Puna community development plan review process to begin in 2012 and a further \$10,000 for 2013 will complete this project.
- ▶ Develop a Paengaroa Community Development Plan in 2013 (\$20,000)
- ▶ Review the Maketu Community Development Plan in 2014 (\$20,642)
- ▶ Undertake investigations and develop a policy to address coastal erosion and land instability issues across our District in 2013 (\$200,000)
- ▶ Review the Te Puke Community Plan in 2013 (\$20,000)
- ▶ Review the Maketu Ward Reserve Management Plan in 2014 (\$30,962)
- ▶ Review the Kaimai Ward Reserve Management Plan in 2015 (\$31,953)
- ▶ Review the Waihi Beach Ward Reserve Management Plan in 2015 (\$31,953)
- ▶ Review the Katikati Ward Reserve Management Plan in 2016 (\$33,028)
- ▶ Undertake a coastal hazards-line review in 2014 and 2015 (\$105,000 in total)

All information from 2014-2022 includes an adjustment for inflation.

How we will track progress towards our goals



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

Goal	We'll know we're meeting our goal if	Actual	Target				
		2011	2013	2014	2015	2016 - 18	2019 - 22
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	79%	90%	85%	85%	90%	90%
	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	80%	No survey	80%	82%	84%
	SmartGrowth Strategy review completed and adopted by Council	No review	100%	No review	No review	100%	100%

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Actual	Target				
		2011	2013	2014	2015	2016 - 18	2019 - 22
District Plan updated to meet the needs of our District	Number of sustained challenges by the Environment Court to District Plan changes	0	0	0	0	0	0
	Structure Plans are developed and reviewed to ensure there is 'greenfield' land to accommodate growth	New	≥5 years supply	≥5 years supply	≥5 years supply	≥5 years supply	≥5 years supply
Our strategies are aligned with direction provided in SmartGrowth Strategy	Percentage of Council's strategies aligned with SmartGrowth direction	100%	100%	100%	100%	100%	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	New	1	1	1	1	1
	<ul style="list-style-type: none"> ▶ Katikati ▶ Maketu ▶ Omokoroa ▶ Te Puke ▶ Waihi Beach 						

Key assumptions

Assumption	Description	Risk
Growth in visitor numbers	Both international and domestic visitor numbers are forecast to increase between 2009 and 2014 (17.6% and 1.7% respectively). The impact of visitors will be concentrated on our District's coastal communities	If visitor numbers grow faster than expected there would be pressure on infrastructure and visitor facilities
SmartGrowth participation	Our SmartGrowth Strategy partners remain committed to the implementation of the plan, according to the timetable of actions adopted by the partners	Without the commitment of our Strategy partners to the adopted SmartGrowth principles, planning for expected growth in the sub-region would be less effective
Regional Policy Statement	Through our own plans we are required to give effect to the direction provided in the Regional Policy Statement published by the Bay of Plenty Regional Council	If the direction provided by the Regional Policy Statement changes when it is reviewed we may be required to review our own plans sooner than we would otherwise have planned which could lead to increased operating expenditure

Significant effects of providing this activity

Well-being	Positive	Negative	How we are addressing these effects
Social	<ul style="list-style-type: none"> 😊 Engaging communities in planning and policy development processes enables them to have a voice in matters that affect their lives 😊 Community safety is enhanced by plans that adopt Crime Prevention through Environmental Design principles 😊 Community planning processes assist in defining community identity, encourage community leaders to emerge and provide a framework for realising community aspirations 😊 Consultation processes enable community members to hear and appreciate views different from their own 	<ul style="list-style-type: none"> 😞 Communities may not have the capacity for consultation on all plans and policies 😞 Policies and plans can often be of advantage to some individuals or groups at the expense of others 	<ul style="list-style-type: none"> ➡ Using innovative approaches for connecting with communities for the purpose of planning and policy development ➡ Ensuring equal opportunities exist for different stakeholder groups to make submissions and access information
Environmental	<ul style="list-style-type: none"> 😊 Protection of significant landscape features 😊 Protection of sites of ecological significance 😊 Improvements in the quality of the natural environment (for example waterways, air, native flora and fauna) 😊 Protecting versatile soils 😊 Protecting amenity values 😊 Understanding how well our natural environment can adapt to change and absorb the impact of human activities 😊 Minimising adverse environmental effects 		<ul style="list-style-type: none"> ➡ Ensuring robust pre-consultation processes are undertaken to minimise the risk of appeal or challenge

Significant effects of providing this activity

Well-being	Positive	Negative	How we are addressing these effects
Economic	<ul style="list-style-type: none"> 😊 Land use and transport planning are more integrated 😊 Areas for business growth are identified and planned for to provide a range of quality employment opportunities 😊 Sensitivity issues that arise from incompatible activities being side by side are avoided 😊 Better planned town centres and a quality built environment present an attractive investment proposition 	<ul style="list-style-type: none"> 😞 Some policy decisions take time to consult upon and may take months (or even years) to develop 😞 Environment Court appeal processes are costly for all parties 	<ul style="list-style-type: none"> ➡ Ensuring robust pre-consultation processes are undertaken to minimise the risk of appeal or challenge
Cultural	<ul style="list-style-type: none"> 😊 Identifying and protecting cultural heritage sites 😊 Approaches taken in the development of communities recognise the diversity of their cultural and ethnic make-up 😊 Better understanding of the cultural traditions and heritage of people living within our District 		

Summary financial forecast

Planning for the Future All information from 2014-2022 includes an adjustment for inflation

For the years ended 30 June	Actual	Budget	Forecast									
	\$'000	\$'000	\$'000									
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Analysis of expenditure by activity												
Policy and Planning	1,227	1,020	1,270	1,131	1,427	1,159	1,153	1,498	1,224	1,312	1,460	1,292
Resource Management	991	1,226	1,013	1,010	1,061	1,080	1,107	1,142	1,167	1,197	1,237	1,404
Total operating expenditure	2,218	2,246	2,283	2,141	2,488	2,239	2,259	2,640	2,391	2,510	2,697	2,696
Analysis of expenditure by class												
Direct costs	1,630	1,610	1,576	1,428	1,750	1,510	1,520	1,868	1,616	1,719	1,875	1,866
Overhead costs	583	622	702	707	732	723	734	767	769	786	816	825
Depreciation	5	14	5	5	5	5	5	5	5	5	5	5
Total operating expenditure	2,218	2,246	2,283	2,141	2,488	2,239	2,259	2,640	2,391	2,510	2,697	2,696
Revenue												
Targeted rates	12	-	-	-	-	-	-	-	-	-	-	-
Financial contributions	-	-	-	31	64	33	34	-	37	75	39	40
Interest	-	71	65	69	73	77	82	87	92	98	104	110
Other income	50	-	-	-	-	-	-	-	-	-	-	-
Total revenue	62	71	65	100	137	110	116	87	129	173	143	150
Net cost of service - surplus/(deficit)	(2,156)	(2,175)	(2,218)	(2,041)	(2,351)	(2,128)	(2,143)	(2,553)	(2,262)	(2,337)	(2,554)	(2,546)
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Total other funding required	(2,156)	(2,175)	(2,218)	(2,041)	(2,351)	(2,128)	(2,143)	(2,553)	(2,262)	(2,337)	(2,554)	(2,546)
Other funding provided by												
General rate	2,442	2,226	2,283	2,110	2,424	2,206	2,225	2,640	2,354	2,434	2,658	2,656
Reserves and future surpluses	(285)	(51)	(65)	(69)	(73)	(77)	(82)	(87)	(92)	(98)	(104)	(110)
Total other funding	2,156	2,175	2,218	2,041	2,351	2,128	2,143	2,553	2,262	2,337	2,554	2,546

Where the money comes from

Policy and planning

Who benefits from this activity

The community as a whole benefits from policy and planning for the future activities.

Funding sources

All expenditure on policy and planning for future activities is funded from general rates with the exception of private District Plan changes where the costs are recovered from the applicant. Environmental monitoring is funded through ecological financial contributions.

Infrastructure planning

Who benefits from this activity

Infrastructure investigations and feasibility studies are undertaken to provide information for decision-making. At the planning stage it is not always possible to identify individuals or groups who will benefit from a specific infrastructure project.

Funding sources

Strategic planning of infrastructure

Central government funding may be available to fund certain infrastructure investigations.

The Bay of Plenty Regional Council may fund particular projects through its Infrastructure Fund.

Wastewater investigations

Funded 60% from the Environmental Protection Rate and 40% initially loan funded and recovered from Uniform Annual Charges over the area of benefit of the wastewater scheme.

Water and Stormwater investigations

Funded from General Rates and Uniform Annual Charges.

All other infrastructure planning costs

Funding will be assessed on a project-by-project basis.

Funding sources - Planning for the future 2012/13

