

Hello Future District

Long Term Plan 2021-2031

Tēnā Koutou e te rohe o raurangi
Mahere Rae Roa 2021-2031



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We engaged with our communities on a record scale, receiving 44,206 pieces of feedback, during this Long Term Plan process. This means this 10-year plan is a good reflection of the community and what we collectively want to achieve.

In this document you will find details of the decisions Council has made on key issues our communities raised during the many consultation processes.



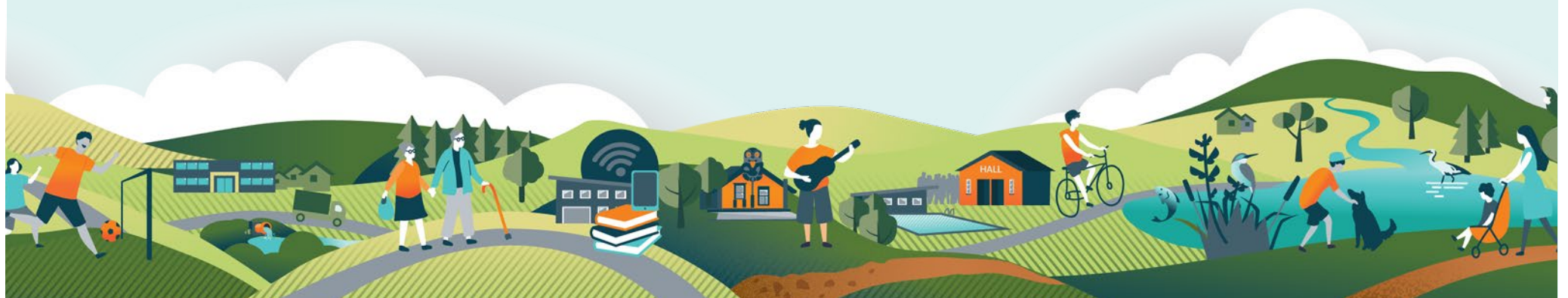
1 Overview Tiro Whānui



Chapter 1

Overview Tiro Whānui

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A plan we can all be proud of

He mahere whakahī tā mātou

Message from the Mayor

Kia ora, Talofa Lava, Bula Vinaka, Malo e Lelei, Fakalofa lahi atu, Nihao, Namaste, Kia Orana and greetings to you all.

Welcome to Western Bay of Plenty District Council's Long Term Plan 2021-2031.

It is my pleasure to present this plan which sets the course for the Western Bay of Plenty District over the coming 10 years and beyond.

Amid a flurry of major policy reforms such as: three waters, resource management, climate change, future of Local Government and the health system - we are working hard with clear direction, financial prudence, and careful planning to ensure that our Western Bay district prospers and grows through the coming changes.

While there is still uncertainty about what the future of local government will look like we are committed to ensuring that our service levels are maintained and that the wellbeing of our communities, sometimes in partnership with others, is enhanced where possible. Whether it is maintaining our roads, rubbish and recycling, or complying with drinking water standards, what we do now sets up our communities for the future.

The voices of our community matter to us and shape our decisions for service delivery across the District. We know our communities have different needs, so we have considered local priorities and requests for funding from the community carefully.

Our Long Term Plan 2021-2031 is evidence of this. Engaging with our communities on a record scale, receiving 44,206 pieces of feedback, means this 10-year plan is a good reflection of the community and what we collectively want to achieve.

In the following pages you will find details of the decisions Council has made on key issues our communities raised during the many consultation processes.

As the Western Bay remains one of the country's fastest growing provincial districts in New Zealand, this Long Term Plan we have endeavoured to balance the tension between investment in critical infrastructure while keeping our rates affordable, and services with responding to the many requests from our communities.

Key decisions include allocating \$15 million for a new swimming pool in Te Puke in 2026, a new covered roof (\$2 million) for the Dave Hume Pool in Katikati - followed by a new pool for Katikati post 2040, a \$100.5 million investment over 10 years for our roading maintenance programme (\$1.1 million increase per annum) and \$16.5 million over 10 years to provide more walking and cycling choices for getting people around the District.

They are critical projects and investments, and as a result, the rates increase for Year One of the Long Term Plan is an average of 11.5% for existing ratepayers followed by a limit of 4% for the following nine years.

That increase in Year One includes the costs of implementing our new kerbside rubbish and recycling collection service (4%) for those properties that receive the service, which will see around 1800 tonnes of rubbish diverted from landfill every year.

It is changes such as this which may be confronting to some, that will make a significant difference in preserving the Western Bay for future generations.

These are interesting times, but I believe with change comes great opportunity. Whatever the future may hold, I can assure you Western Bay of Plenty District Council will be ready.



Thank you to everyone who joined us on this journey. This is not our story, it is that of our residents and one we can all be proud of.

Ngā mihi nui
Mayor Garry Webber



How we developed our Long Term Plan Te hanga o te Mahere Rae Roa

We started community engagement on our Long Term Plan in early 2020, and used a range of methods to connect with our communities.

Our pre-engagement approach

Phase One

9 March to 1 May 2020

Overview, scoping, setting assumptions

Pre-engagement for phase one focused on the following topics:

- Environment
- Boat ramps
- Water quality
- Dog exercise areas
- Libraries and service centres
- Cemeteries
- Swimming pools
- Walking and cycling
- Reserves and sport parks
- Community halls
- Plans for Lund Road
- Indoor recreation centres

We engaged with our community during phase one through:

- Hello Future District website
- Electronic newsletters
- Print and digital advertising
- Notifications to community groups and stakeholders
- Social media

27,274

Pieces of feedback received across all topics for phase one.

Phase Two

September to October 2020

Getting into the detail - testing the key proposals

Pre-engagement for phase two focused on the following topics:

- Katikati bypass
- Waihi Beach Library and Service Centre
- Swimming pools
- Community halls
- CCTV - Security cameras
- Elder housing

We engaged with our community during phase two through:

- Hello Future District Website
- Feedback booths around the District
- Workshops with community groups in each Ward
- Seven hui-a-hapū
- Workshop with community board chairs and members
- Workshops at Ward Forums
- Print and digital advertising
- Social media

13,124

Individual pieces of online feedback received for phase two.

The key areas we focused on in our development of the Long Term Plan 2021-2031 were:

- **Environmental scan**
Responding to international, national and regional changes.
- **Wellbeing**
Our approach to promoting intergenerational wellbeing.
- **Climate change**
Responding to climate change.
- **Tangata Whenua**
Partnering with tangata whenua.
- **Strategic assumptions**
- **Financial prudence**
- **Infrastructure services**
Delivering infrastructure to service our communities.
- **Council activities**
Community outcomes/performance measures.
- **Community views**
Locally and District-wide.

Our formal engagement approach

Phase Three

8 March - 9 April 2021

Special Consultative Procedure

The Long Term Plan Consultation Document and supporting information were adopted on 25 February 2021 and was out for consultation from 9 March - 9 April 2021. The Consultation Document outlined the key proposals, the priorities and projects for the District over the next 10-30 years, and was aimed to enable residents and stakeholders to participate in the development of the Long Term Plan by providing us with feedback.

Our key proposals for consultation were:



Maintaining our roading network



Walking and cycling



Swimming pools



Community halls



CCTV - Security cameras



Elder housing

We also sought feedback on:

- Draft Schedule of Fees and Charges 2021-2022.
- Revenue and Financing Policy.
- Multiple Pan Remissions Policy.
- Water Rates Remission Policy.

We produced the following documents as supporting information for the Consultation Document.

- | | | | |
|-----------------------------------|--|--|---|
| 1. Wellbeing Plan | 2. Climate Change Action Plan | 3. Strategic assumptions for the Long Term Plan 2021-2013 | 4. Financial Strategy |
| 5. Infrastructure Strategy | 6. Te Ara Mua - The Pathway Forward | 7. Council activities/ performance measures | 8. Financial/ policies and summaries |

We engaged with our community during phase three through:

- Hello Future District website
- Three free community events (one per ward) "Love the Western Bay Fun Days"
- Formal hearing opportunity
- Feedback booths around the District
- Instep Young Leaders breakfast
- Two workshops with iwi/hapū representatives
- More than 1000 notifications/emails to community groups and key stakeholders
- Mail out to 2905 non-resident ratepayers
- Print, digital and radio advertising
- Social media

We received **836** submissions through the various opportunities to give feedback.

3808
Pieces of feedback was received across all topics for phase three.



Community Fun Days held in Te Puke, Te Puna and Waihi Beach



Overall we received
44,206
individual pieces of feedback across the development of this plan.



Decisions on the key proposals and other Long Term Plan topics

May 2021

Analyse and report feedback.

Deliberations were held on 31 May and 3 June 2021.

June 2021

Decisions and adoption of final Long Term Plan 2021-2031, submitter responses, and Schedule of Fees and Charges 2021-22 took place on **29 June 2021**.

Snapshot - decisions on the key proposals

To view the full Long Term Plan 2021-2031 decision document visit www.westernbay.govt.nz/longterm2021-2031



Maintaining our roading network

✓ What we've decided

We decided to fund an increasing maintenance programme. The programme includes pavement rehabilitation, seal widening and pavement surfacing.

This decision will bring forward \$1.1 million which was allocated for subsequent years of the Long Term Plan.

This means the budget will increase by \$1.1 million per annum gross (\$484,000 is rates funded) from 2022/23.

The total investment is \$100.54 million over the 10 years of the Long Term Plan, of which \$34.80 million is Rates-funded.

Seal extensions

We decided to increase the budget for seal extensions from \$1 million per year to \$2 million per year, for 10 years. For the first three years the additional spending will be funded mainly from loans, and a small proportion of financial contributions. The costs to repay the loan will be spread over 10 years. This will enable more roads to be sealed.



Walking and cycling

✓ What we've decided

We decided to increase rates to fund an increased walking and cycling development programme.

Over the 10 years of the Long Term Plan this results in an investment of \$13.85 million from the Roothing Rate and \$2.7 million from the Recreation and Open Spaces budget.



CCTV - security cameras

✓ What we've decided

We decided to include a budget of \$50,000 per annum for the next three years, for the purchase of CCTV - security cameras.

We will also include operational costs to monitor the cameras, and will consider requests for new cameras through our CCTV Management Plan. Council will consider CCTV camera requests annually through an advertised contestable process and prioritise these requests against the criteria in its CCTV Management Plan.



Swimming pools

✓ What we've decided

We decided to go with our preferred option, which is:

- A new pool facility in Te Puke in 2026, at a cost of \$15 million. We will also spend \$300,000 in 2022 on upgrades to keep the existing pool functioning. Most of the upgrades will be able to be repurposed into the new pool facility eg. filters.
- A shorter term upgrade for Dave Hume Pool in Katikati, including a new covered roof at a cost of \$2 million. This will be followed by a new pool being built post-2040.
- Land purchase to secure a site for a new swimming pool facility in Ōmokoroa (new pool to be constructed post-2040).



Elder housing

✓ What we've decided

We decided to retain and continue to operate elder housing, and redevelop our elder housing sites over time to increase the amount of housing available.

We will also prepare an operational policy for our elder housing activity that includes the criteria for setting rents so they remain affordable to tenants.

About the feedback: Most of the comments supporting Option 1 regard elder housing as being a high need in the community and something that Council should provide. Some commented that providing affordable housing for older people enables them to remain in their local community, and is important not only now but also for the future.

Eleven specific comments were received in support of Option 2. Most recognised the importance of elder housing being provided, but felt it was either a central government function or something that a community housing provider was better placed to deliver.



Community halls area of benefit

✓ What we've decided

We decided to amend the areas of benefit for community halls so that all properties in the District are included in an area of benefit (excluding Matakana Island).

For Otamarakau Hall, the Maketu community, Pongakawa Hall and Apata/Pahoia Hall an area of benefit is established with no targeted rate set. The introduction of any targeted rate for community halls for these areas of benefits will be subject to specific community consultation.

Pukehina Community Hall Remediation

We decided to proceed with providing a loan of up to \$200,000 for remediation works for the Pukehina Community Hall. The loan will be paid back over a 10 year period via the targeted rate charged over the Pukehina Community Hall area of benefit. This equates to a targeted rate of \$30 per rateable property, per year.

Te Puna Community Centre

We decided to provide a budget of \$25,000 for a strategic assessment of community facility needs within the Te Puna community in 2022/23. We will carry out this assessment in conjunction with the Te Puna Community Centre committee, Te Puna Memorial Hall Committee and Pikirākau hapū, and will engage with the wider community in this process.



Our District, Our People Tō tātou Takiwā, tō tātou Iwi

Western Bay of Plenty District is one of the faster growing areas in New Zealand.

As at 30 June 2018 its current estimated population is 53,400. The population is expected to reach around 67,800 by 2033. Between the 2013 and 2018 censuses, the population of the District grew by 17.5% (7630 people); it is estimated that the population will grow by 11% in the next five years. Most of this growth has come from immigrants and migration from other parts of New Zealand.

Our District at a glance

19% of the District's population identify themselves as Māori which is higher than the national average of 17%.

Agriculture and horticulture are the main economic drivers of the Western Bay of Plenty District and the greater Tauranga and Western Bay District sub-region.

Over 90% of the people in the Kaimai Ward indicated they were of European ethnicity in 2018.

15% indicated they were Māori in the Kaimai Ward for the same period.

19% of the population in the District are less than 15-years-old very close to the national average of 20%.

Population statistics on this page are from the 2018 Census.



21% of residents in the District are over 65-years-old higher than the national average of 15%.

The Asian ethnicity in the **Katikati/Waihi Beach Ward** increased from 606 people in 2013 to 816 people in 2018 (+35%), while the Pacific People ethnicity increased from 342 people to 432 people (+26%) for the same period.

The District has a warm, sunny climate with an average of 1900 – 2300 sunshine hours per year.

The District has a moderate rainfall of 1200 – 2400 mm per year.

28% of the people in the **Maketu/Te Puke Ward** indicated they were of Māori ethnicity in 2018. 12% indicated they were Asian.

50% increase The Asian and Pacific ethnicities increased in the **Maketu/Te Puke Ward** by 50% or over from the 2013 to 2018 Census.

The District has a lower level of socio-economic deprivation than the country as a whole.

Your Mayor and Councillors

Tōu Koromatua me Ngā Kaikauniwhera a Rohe



Katikati/Waihi Beach Ward Councillors



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**Allan was sworn in as Councillor on 12 May 2021 following the resignation of Christina Humphreys in January 2021.*

Kaimai Ward Councillors



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Te Puke/Maketu Ward Councillors



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