

PLANNING FOR THE FUTURE



PLANNING FOR THE FUTURE

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.

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.

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

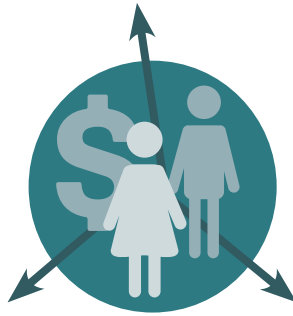
- Develop, monitor, review and advocate policy and plans that support the achievement of our vision for the District, our community outcomes and the direction provided by SmartGrowth.

WHAT WE PROVIDE

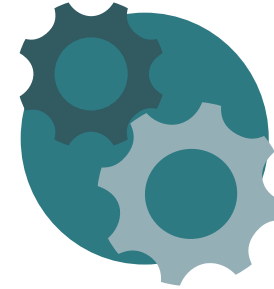
PLANNING FOR THE FUTURE INCLUDES:



**POLICY &
PLANNING**



**RESOURCE
MANAGEMENT**



**INFRASTRUCTURE PLANNING
ACTIVITIES**

HOW WE WILL TRACK PROGRESS TOWARDS OUR GOALS

GOAL	WE'LL KNOW WE'RE MEETING OUR GOAL IF	TARGET 2017/18
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.	Percentage completion of the annual work programme as identified in the Leadership - Planning for the Future Strategy and Action Plan.	≥90%
	Resident satisfaction with the impact of growth on: <ul style="list-style-type: none"> • Range of housing choices • Personal safety • Time taken to travel around their area • Employment opportunities • Road safety • Overall pleasantness Based on a two yearly surveys.	≥75%

HOW WE WILL TRACK PROGRESS - LEVELS OF SERVICE

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	TARGET 2017/18
District Plan updated to meet the needs of our District.	Number of sustained challenges by the Environment Court to District Plan changes.	NIL
	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 detailed plans set the vision for the community and actions required to achieve it.	The number of community plans developed or reviewed where Council has provided support to the community.	≥1

HOW OUR PLANS HAVE CHANGED

The timing and costs of some of our projects have been updated since we adopted our 2015 - 2025 Long Term Plan (LTP).

To see how our plans have changed click here for the complete list of these projects/programmes that have been revised or alternatively visit our website www.westernbay.govt.nz.

SUMMARY FINANCIAL FORECAST

PLANNING FOR THE FUTURE

	LONG TERM PLAN ESTIMATE \$'000	ANNUAL PLAN ESTIMATE \$'000	VARIANCE INCREASE/ DECREASE \$'000
FOR THE YEARS ENDED 30 JUNE	2018	2018	
Analysis of expenditure by activity			
Strategic Planning	1,322	1,331	10
Resource Management	1,007	915	(91)
District Development	(186)	(186)	-
Total operating expenditure	2,142	2,061	(81)
Analysis of expenditure by class			
Direct costs	1,384	1,337	(46)
Overhead costs	745	719	(26)
Depreciation	13	4	(9)
Total operating expenditure	2,142	2,061	(81)
Revenue			
Targeted rates	-	13	13
Total revenue	-	13	13
Net cost of service - surplus/(deficit)	(2,142)	(2,048)	94
Capital expenditure	-	-	-
Total other funding required	(2,142)	(2,048)	94
Other funding provided by			
General rate	2,328	2,247	(81)
Reserves and future surpluses	(186)	(199)	(13)
Total other funding	2,142	2,048	(94)