

Activity Planning -2012-2022 Ten Year Plan Planning for the Future - Strategic Planning

The main matter that the Council is being asked to consider is....

- Whether to retain the existing levels of service, or increase/decrease the level of service.

1. Council direction

The direction provided to staff by the Council in December 2010 was to retain existing levels of service, noting that implementing the Coromandel Peninsula Blueprint becomes a priority for other activities from hereon in.

2. What the activity does

This activity is about the communities of the Coromandel Peninsula and the Council planning for a sustainable future. It involves:

- Understanding the pressures facing the District
- Helping communities identify their future aspirations.
- Working with others to put strategies in place to achieve them.
- Supporting the development and monitoring of community plans.

Through strategic planning the Council can make more informed decisions balancing its responsibilities to the community and legislative requirements.

3. What the legislations says

The Council is required to undertake a number of specific strategic planning initiatives required by Local Government Act 2002.

Required initiatives include:

- taking a sustainable development approach to its business;
- Identifying the outcomes that a local authority aims to achieve to promote the social, economic, environmental and cultural wellbeing of its district or region, in the present and in the future;
- taking a long-term focus for the decisions and activities of the Council which will contribute to achieving the District community's identified outcomes and sustainable development in a wider sense. Associated with this activity is preparation of a ten year plan, an annual plan (in the years when a ten year plan is not required) and an annual report to monitor performance;
- ensuring that it has effective processes in place to ensure that it meets its legislative obligations.

Recent legislative changes have removed the requirement to

- facilitate a process whereby the district community identifies its vision for the future (community outcomes) and monitoring progress towards the outcomes.

Activity Planning -2012-2022 Ten Year Plan Planning for the Future - Strategic Planning

4. How this activity currently would contribute to the Council Outcomes

The activity will contribute to the achievement of the Council Outcomes as follows:

Council Outcome	The Strategic Planning activity...
A prosperous district	<ul style="list-style-type: none"> • Promotes economic and population growth that is socially and economically sustainable by defining what that means, and how it will be achieved • Provides a clear planning framework to guide future development of the district and create opportunities. • Informs plans for job and opportunity creation.
A liveable district	<ul style="list-style-type: none"> • Plans for the future to identify and promote our community needs. • Provides opportunities to be actively involved in the direction of the council.
A clean and green district	<ul style="list-style-type: none"> • Helps ensure that future development fits sensitively within the Coromandel's unique landscape and coastal environment • Promotes a balance regulatory framework that protects important community and environmental values without imposing uniformity and inflexibility.

The Strategic Planning activity will take the lead in promoting, monitoring and reviewing the Coromandel Peninsula Blueprint vision and outcomes.

5. Things to be aware of

- It is important to highlight that there are a range of customers of this activity and their views and needs can vary significantly. This activity does not endeavour to provide for all views, but rather its purpose is to consider all views and make plans for the future that provide for the wider community good. This inevitably will impact on people's individual interests including property interests (often referred to (perceived) 'rights').
- The Hauraki Gulf Marine Park Act provides specific guidance on how the Resources Management Act is to be applied within the Hauraki Gulf. The Hauraki Gulf Marine Park Forum is considering the development of a marine spatial plan for the Gulf, which would likely involve strategic planning input from the Council.
- For reasons of financial convenience, the budget for this activity also provides for unrelated operational matters, including funding of organisation overhead type activity including corporate planning, financial reserves funds including the disaster fund and the TUGPRA reserve interest costs, the funding of corporate assets including computer software, hardware, furniture and vehicles.

6. A word from our community....

- The 2010 community prioritisation survey shows that "planning for the future" was given a priority rating of 3.91 out of 5. The activity priority is ranked 10th out of the 26 activities surveyed.
- In the 2010 communitrack survey, overall 74% have some level of confidence that the council makes plans for the future that are in the best interests of the district, only 16% had a lot of confidence.

Activity Planning -2012-2022 Ten Year Plan Planning for the Future - Strategic Planning

7. Strengths, weakness, opportunities and threats

- The Council's progress in this activity to date appears fairly aligned with future changes signalled by central government ministers.
- A strength is that some of the work resulting from this activity to date is regarded as good practice amongst the local government sector.
- A strength is that the completion of the Coromandel Peninsula Blueprint as an integrated planning tool will have reduced the need to multiple individual strategic planning processes to be completed independently.
- A weakness is that the unique nature of the Coromandel Peninsula's demographics, geography and environment makes it more difficult to obtain information on the state of the district and more specialised information is therefore required to be sought.
- A weakness is that the activity funds a significant amount of expenditure that is outside the scope. This is likely to skew customer and elected member perception of the activity cost and therefore value for money.
- There is an opportunity to build confidence of residents and ratepayers in the Council's ability to make plans for the future.
- There is an opportunity to draw on the regional Hauraki Gulf Forum resources to benefit the Thames-Coromandel District, for example positioning the Gulf Marine Park, and in particular the Coromandel Peninsula as an internal tourist destination.
- The Council has a variety of different customer views and preferences to consider. This activity (as do many others) requires multiple engagement tactics to be employed which, in general, comes at a higher cost.

8. Proposed activity objective

The proposed activity objective for the Strategic Planning activity is:

To plan for the sustainable future of the Coromandel Peninsula and its communities.

NB: this is similar to the objective the 2009-2019 Ten Year Plan.

9. Proposed levels of service options

The proposed level of service options exist for the Strategic Planning activity:

Option 1: Maintaining existing levels of service	
Levels of Service	This means
1. Communities are helped to identify district and local visions	<p>The levels of service that make up this option directly support the Council Direction by providing a planning framework within which the Council:</p> <ul style="list-style-type: none"> • Facilitates the identification of the preferred future for the district • Identifies key challenges and issues • Enables planning challenges to be considered together (e.g. balancing sustainable economic growth, accessibility, development with environmental protection. • Providing a process for considering and weighing up options for the future. • Provides for efficiencies in planning and management
2. Customers can expect the Council to identify potential issues before they come problems	
3. Plans are in place to manage growth and change in the district	
4. Customers are able to access demographic information about the	

Activity Planning -2012-2022 Ten Year Plan Planning for the Future - Strategic Planning

<p>Peninsula (this is not considered a major LOS but is included for completeness)</p>	<p>programmes through integrated programmes e.g. Coromandel Peninsula Blueprint, Hauraki Gulf Forum</p> <p>Staff recommend an area where efficiency gains are possible, would be to reduce the community planning component of this activity in the next three years, with a view to visit this again the later years.</p>
Option 2: Undertaking a minimal approach (less than the current levels of service)	
Levels of Service	This means
<ol style="list-style-type: none"> 1. Communities are helped to identify district and local visions 2. Customers can expect the Council to identify potential issues before they come problems 3. Plans are in place to manage growth and change in the district 4. Customers are able to access demographic information about the Peninsula (this is not considered a major LOS but is included for completeness) 	<p>The levels of service that make up this option directly support the Council Direction by providing a planning framework within which the Council:</p> <ul style="list-style-type: none"> • Facilitates the identification of the preferred future for the district • Identifies key challenges and issues • Enables planning challenges to be considered together (e.g. balancing sustainable economic growth, accessibility, development with environmental protection. • Providing a process for considering and weighing up options for the future. • Provides for efficiencies in planning and management programmes through integrated programmes e.g. Coromandel Peninsula Blueprint, Hauraki Gulf Forum
Option 3: Undertaking an increased role (more advocacy, proactiveness, comprehensiveness)	
Levels of Service	This means
<ol style="list-style-type: none"> 1. Communities are helped to identify district and local visions. 2. The Council actively promotes community visions and plans to achieve results (new) 3. Customers can expect the Council to identify potential issues before they come problems (higher targets may be set) 4. Plans are in place to manage growth and change in the district 5. Customers are able to access demographic information about the Peninsula 6. The Council leads by example as an environmentally 	<p>The levels of service that make up this option directly support the Council Direction by providing a planning framework within which the Council:</p> <ul style="list-style-type: none"> • Facilitates the identification of the preferred future for the district • Identifies key challenges and issues • Enables planning challenges to be considered together (e.g. balancing sustainable economic growth, accessibility, development with environmental protection. • Providing a process for considering and weighing up options for the future. • Acts innovatively to become an environmentally sustainable business • Proactively advocates to others for appropriate infrastructure and services

Activity Planning -2012-2022 Ten Year Plan Planning for the Future - Strategic Planning

sustainable business (and could provide advice to others).	
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10. How is this activity managed?

This activity is implemented by TCDC staff.

11. What do we currently spend on this activity?

As a proportion of Council's annual budget for the 2011/2012 year, the Strategic Planning activity represents approximately 2.49% of total spend.

2011/2012 Draft Annual Plan	
Operating Expenditure (excluding internal interest cost)	\$1.39m
Capital Expenditure	\$1.12m
Total budgeted spend for Strategic Planning for 2011/2012	\$2.51m
Total Budgeted spend for Council for 2011/2012	\$100.97m
Total percentage of budget spent on Strategic Planning	2.49%

2009-2019 Ten Year Plan	
Operating Expenditure (excluding internal interest cost)	\$19.56m
Capital Expenditure	\$15.74m
Total budgeted spend for Strategic Planning for 10 years	\$35.30m
Total Budgeted spend for Council for 10 years	\$1,295.64m
Total percentage of budget spent on Strategic Planning	2.72%

12. How this activity is funded, and why.

The Strategic Planning activity is currently funded as follows:

Funding rationale summary as outlined in the 2009-2019 Ten Year Plan

Strategic planning benefits the District, both in the present and in the future. By undertaking this activity there are benefits to the community by learning from other local authority experience, which benefits all ratepayers and residents of the District.

The funding mechanisms used for operating expenditure are

General Rates	UAGC	Targeted Rates	Fees & Charges	Grants & Subsidies
	80-100%			

The funding mechanisms used for capital expenditure are

Develop. &/or Financial Contribution	Borrowing	Asset Sales	UAGC	Depreciation	General Rates	Targeted Rates	Fees & Charges	Grants & Subsidies	Lump Sum Contribution
	✓	✓	✓	✓					

Staff recommend no changes to the funding policy used for this activity

Activity Planning -2012-2022 Ten Year Plan Planning for the Future - Strategic Planning

13. Staff recommendation

- With regards to the Strategic Planning activity levels of service staff recommend option 1: maintain existing levels of service but with an efficiency gain by reducing involvement in community planning .
- Staff recommend no changes to the funding policy used for this activity