



ATTACHMENTS

**Ordinary Council meeting
Separate Attachments 1**

Monday, 27 June 2022

Table of Contents

11.1	Annual Plan 2022/23 - Adoption Report	
	Attachment 1 Annual Plan 2022-23 - PDF - 200622	4
	Attachment 2 User Fees & Charges - 2022-23	92
11.2	Annual Plan 2022/23 - Other topics	
	Attachment 1 AP 202223 Responses to other topics PDF	146
11.4	Adopt Final 2022/23 Development Contributions Policy	
	Attachment 1 Attachment A - Final 2022/23 Development Contributions Policy	295



What is an Annual Plan?

Every three years we develop a **long-term plan** (LTP) in consultation with our community. This sets our vision, direction, budgets and work plans for each of the next 10 years.

Our current LTP was finalised in July 2021. We also made an amendment to this LTP in 2022 regarding the development of Te Manawataki O Te Papa, the Civic Precinct Masterplan and to allow us to use the tools available to us under the Infrastructure Funding and Financing Act. The LTP is our 'lead' document and should be the first port of call if you require detailed information about our plans.

An **annual plan** is produced in the two years between each LTP being developed. It shows any changes to the LTP proposals for that year.

If there are no significant changes in the annual plan from what was proposed in the LTP, then we are not required to consult with our community. If there are major changes – like there were this year – then we do consult.

The rest of this document will outline the changes that have been made to our budgets and work plans compared with the LTP for the year starting 1 July 2022.

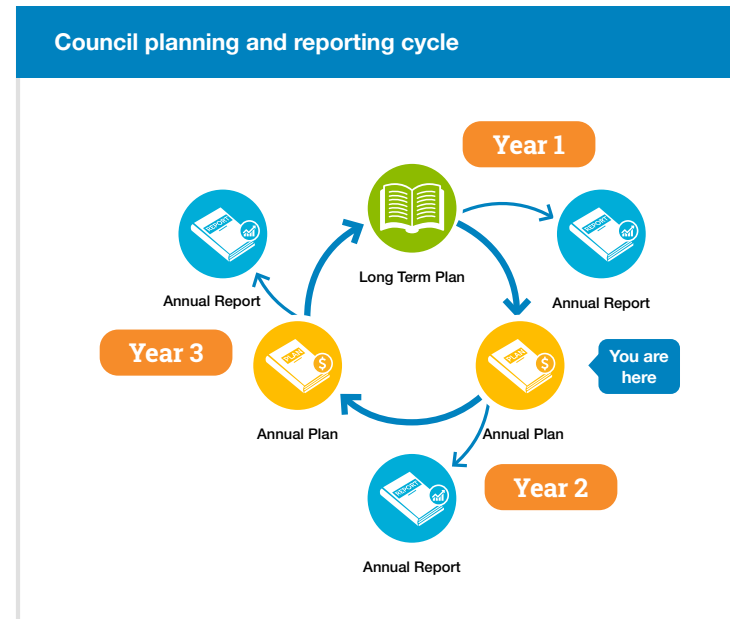
Annual report

Every year we also produce an annual report.

This is our main 'accountability' document. It shows our financial situation, how we performed against the LTP and annual plan, what key decisions we made, and whether we provided the services we said we would.

Quarterly report

We also produce a quarterly report to track our progress against targets and budgets.



All these documents are available on the 'Council' section of our website at www.tauranga.govt.nz

