

Environmental Sustainability



WHAT THIS GROUP OF ACTIVITIES INCLUDES

Within this group the Council processes resource consent applications to use, develop and subdivide land and monitors compliance with the conditions of consent. Within this group of activities the Council is also involved in resource management planning. This includes development and monitoring of the District Plan, associated strategies and policy, as well as assessing the state of the environment.

The activities undertaken within this group include:

- Resource Management - Consents
- Resource Management - Policy

WHAT WILL THIS GROUP OF ACTIVITIES COST

The table below provides an overview of the budget at a Group of Activities level. Information related specifically to each activity can be found on the following pages.

Annual Plan 2009/10 \$000		LTCCP 2010/11 \$000	Annual Plan 2010/11 \$000	Variance 2010/11 \$000
OPERATIONAL				
EXPENDITURE				
0	Depreciation	0	0	0
14	Interest Paid	49	53	4
2,206	Operations	2,317	2,218	(99)
2,219	Total Expenditure	2,366	2,271	(95)
REVENUE				
0	Development Contributions	0	0	0
1,012	User Fees & Charges	1,047	699	(348)
589	General Rates	606	747	141
0	Interest Income	0	0	0
103	Sundry Income	107	153	46
0	Subsidies & Grants	0	0	0
0	Targeted Rates	0	0	0
1,704	Total Revenue	1,760	1,599	(161)
515	Net Cost (Surplus) of Operations	607	671	64
NON OPERATIONAL				
EXPENDITURE				
515	Transfer from (surplus)/deficit	607	671	64
0	Capex *	0	0	0
0	Loan Repayments	515	9	(506)
0	Payments to Reserves	0	0	0
0	less Depreciation not Funded	0	0	0
515	Total Funding Requirement	1,122	680	(442)
FUNDED BY				
0	Depreciation Reserve	0	0	0
0	Development Contribution Reserve	0	0	0
515	Loans Raised	589	680	91
0	Operational Reserve	533	0	(533)
0	Sale of Assets	0	0	0
515	Total Funding Applied	1,122	680	(442)

RESOURCE MANAGEMENT - CONSENTS

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT



PROSPEROUS ECONOMY

WHAT WE DO AND WHY WE DO IT

The Council has a statutory obligation to administer the Resource Management Act 1991 (RMA). The RMA requires all councils to be responsible for the provisions of the Act relating to the subdivision, use and development of land. In order to meet its obligations under the RMA, the Council processes and determines resource consent applications to use, develop and subdivide land and then monitors compliance with the conditions of consent to ensure negative effects on the environment are avoided, remedied or mitigated.

WHAT WE ARE GOING TO DO

In the 2010/11 year the Council will continue to provide resource consent services in accordance with obligations under the RMA.

These obligations may change over the course of the year with the RMA currently under review. The Council will continue to monitor the review and respond to any legislative changes as and when necessary.

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2010/11 \$000
Expenditure	1,151
Revenue	1,151
Net Cost (Surplus) of Operations	0
Capital Expenditure	0

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Expenditure on salaries reduced by \$130,000 as a result of staff attrition without replacement due to reduced numbers of resource consent applications being received.
- There are a number of costs within this activity that are of public rather than private benefit. These cost items include objections and appeals, customer services, complaints monitoring, project costs and government initiatives. The Council is proposing to increase the proportion of these costs that is funded through general rates rather than user fees and charges (for more information see Key Issues Section).

***12.9 working days
is the average time
for processing resource
consents.***

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

Resource Management Act (RMA) administrative services are provided to facilitate environmentally sustainable development within the Whakatane District.

- » Satisfaction with Council's resource consent process scores 57.0 or higher (Needs significant improvement) in Council's Perception Survey.
- » 12.9 working days is the average time for processing resource consents.
- » 20 working days is the average time for processing subdivision consents.

RESOURCE MANAGEMENT - POLICY

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



WHAT WE DO AND WHY WE DO IT

The RMA requires the Council to have a District Plan setting out objectives, policies and rules with regard to the subdivision, use and development of land. This activity involves preparing the plans and policies that implement the RMA, such as the District Plan, while also providing input to regional and national resource management frameworks. In addition there is a need to ensure that resource management planning processes are firmly supported by long term objectives and direction.

WHAT WE ARE GOING TO DO

Whakatane District Plan Review:

In July 2009 the Council commenced a three year project to review the Whakatane District Plan at a total expected cost of \$1.87m. The 2010/11 year includes a budget of \$680,000 and forms the second year of the project. Some of the key issues that will be progressed during 2010/11 include:

- Indigenous Biodiversity provisions: This project seeks to identify risks to areas of significant indigenous vegetation and significant habitats of indigenous fauna. The project will look at ways to manage those risks and to further promote maintenance of indigenous biodiversity.
- Natural Hazard provisions: This project will review the current information we have on hazards in the District and update and/or fill gaps in our knowledge of natural hazards. This may lead to changes or new provisions in the District Plan to manage these hazards where appropriate.

- Rural Subdivision provisions: This project will review the provisions in the current District Plan relating to the subdivision of land in rural areas to assess if there are better ways that this can be provided for.

As these issues are progressed, the Council will be consulting with various stakeholders and interest groups. Notification of the District Plan is expected to be conducted early in the 2011/12 financial year

WHAT WILL THIS ACTIVITY COST

	Annual Plan 2010/11 \$000
Expenditure	1,119
Revenue	449
Net Cost (Surplus) of Operations	671
Capital Expenditure	0

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- \$110,000 brought forward from 2011/12 to 2010/11 to enable the District Plan review to be completed for notification by August 2011.
- Budget reduced by \$45,200 resulting from proposed changes to the staffing of the department.

A review of the Whakatane District Plan is underway to create a second generation plan.

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

The proposed Whakatane District Plan is made operative.

- » First generation Whakatane District Plan fully operative and second generation review underway.