



Protecting our environment for us and our children

ENVIRONMENTAL SUSTAINABILITY

Te Pūtaiao



WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

FUNDING IMPACT STATEMENT - ENVIRONMENTAL SUSTAINABILITY

LTP 2012/13 \$000		LTP 2013/14 \$000	AP 2013/14 \$000	VARIANCE 2013/14 \$000
OPERATIONAL				
Sources of operating funding				
873	General rates, uniform annual general charges, rates penalties	1,055	1,057	2
	- Targeted rates (other than a targeted rate for water supply)	-	-	-
	- Subsidies and grants for operating purposes	-	-	-
421	Fees, charges, and targeted rates for water supply	434	275	(159)
	- Internal charges and overheads recovered	-	-	-
147	Local authorities fuel tax, fines, infringement fees, and other receipts	152	101	(51)
1,441	Total operating funding (A)	1,641	1,433	(208)
Applications of operating funding				
1,102	Payments to staff and suppliers	1,129	1,191	62
97	Finance costs	141	140	(1)
593	Internal charges & overheads applied	598	534	(64)
	- Other operating funding applications	-	-	-
1,792	Total applications of operating funding (B)	1,868	1,865	(3)
(351)	Surplus (deficit) of operating funding (A-B)	(227)	(432)	(205)
CAPITAL				
Sources of capital funding				
	- Subsidies and grants for capital expenditure	-	-	-
	- Development and financial contributions	-	-	-
381	Increase (decrease) in debt	268	511	243
	- Gross proceeds from sale of assets	-	-	-
	- Lump sum contributions	-	-	-
381	Total sources of capital funding (C)	268	511	243
Applications of capital funding				
Capital expenditure				
	- - to meet additional demand	-	-	-
	- - to improve level of service	-	-	-
	- - to replace existing assets	-	-	-
30	Increase (decrease) in reserves	41	79	38
	- Increase (decrease) of investments	-	-	-
30	Total applications of capital funding (D)	41	79	38
351	Surplus (deficit) of capital funding (C-D)	227	432	205
	- Funding Balance ((A-B) + (C-D))	-	-	-



RESOURCE MANAGEMENT - POLICY



IN BRIEF...

A major focus for the coming year for this activity will be the continuation of the District Plan review. The District Plan controls the way we use, subdivide and develop land in the District. It identifies where activities can take place, what land can be developed and what special features of our District should be protected. This is done through the sustainable management of natural and physical resources. It involves a robust process of weighing up the costs and benefits of the decisions we make. The Proposed District Plan was notified on 28 June 2013. This year we will be considering the submissions received and working on the next steps to make the Plan operative. We also will prepare policies and plans as required under the Resource Management Act 1991.

WHAT HAS CHANGED

Alongside the development of the District Plan, we will also be developing a planning framework to identify and manage the natural hazard risks from landslides in the Whakatāne, Ōhope and Matatā areas. We have included \$170,000 in this year's budget for this investigation project and it is likely that recommendations from this project will involve changes to the District Plan rules.

WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
Growth and development is planned while our natural and physical resources are managed in a sustainable manner	Status of the second generation District Plan	Under review



IN BRIEF...

The aim of this activity is to manage how land can be used sustainability. We will continue to administer the District Plan by receiving, processing and determining applications to use, develop and subdivide land. This includes monitoring compliance with the conditions of consents to ensure any negative effects on the environment are avoided, remedied or mitigated. The aim of this activity is to ensure everybody in the District enjoys where we live and decisions are made in line with our District Plan. We recommend you come and talk to us before or during works so that risks such as delays and unforeseen costs can be reduced.

WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
Resource Management Act (RMA) administrative services are provided to facilitate environmentally sustainable development within the Whakatāne District	Satisfaction with Council’s resource consent process (Customer Satisfaction Index score)	54-58
	Average (median) working days for processing land use resource consents	15 days
	Average (median) working days for processing non-notified subdivision resource consents	20 days
	Number of resource consent decisions overturned by the Environment Court	0
	Percentage of land use consents granted in the previous financial year are monitoring for compliance with conditions of consent by 30 June each year	100%

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