



# ENVIRONMENTAL SUSTAINABILITY

Te Pūtaiao

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

### FUNDING IMPACT STATEMENT

ANNUAL PLAN 2011/12 \$000		LTP 2012/13 \$000	LTP 2013/14 \$000	LTP 2014/15 \$000	LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000
<b>OPERATIONAL</b>											
<b>Sources of operating funding</b>											
1,188	General rates, uniform annual general charges, rates penalties	873	1,055	1,771	1,727	1,774	1,849	1,893	1,830	1,592	1,551
-	- 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	421	434	448	464	480	496	512	529	548	568
-	- Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
131	Local authorities fuel tax, fines, infringement fees, and other receipts	147	152	157	162	168	173	179	185	192	198
<b>1,740</b>	<b>Total operating funding (A)</b>	<b>1,441</b>	<b>1,641</b>	<b>2,376</b>	<b>2,353</b>	<b>2,422</b>	<b>2,518</b>	<b>2,584</b>	<b>2,544</b>	<b>2,332</b>	<b>2,317</b>
<b>Applications of operating funding</b>											
1,390	Payments to staff and suppliers	1,102	1,129	1,429	1,225	1,250	1,307	1,346	1,394	1,422	1,472
89	Finance costs	97	141	155	149	105	84	57	29	6	-
822	Internal charges & overheads applied	593	598	607	604	614	641	656	678	707	725
-	- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>2,302</b>	<b>Total applications of operating funding (B)</b>	<b>1,792</b>	<b>1,868</b>	<b>2,191</b>	<b>1,978</b>	<b>1,969</b>	<b>2,032</b>	<b>2,059</b>	<b>2,101</b>	<b>2,135</b>	<b>2,197</b>
<b>(562)</b>	<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(351)</b>	<b>(227)</b>	<b>185</b>	<b>375</b>	<b>453</b>	<b>486</b>	<b>525</b>	<b>443</b>	<b>197</b>	<b>120</b>
<b>CAPITAL</b>											
<b>Sources of capital funding</b>											
-	- Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	- Development and financial contributions	-	-	-	-	-	-	-	-	-	-
562	Increase (decrease) in debt	381	268	(136)	(740)	(365)	(388)	(416)	(324)	(78)	-
-	- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
<b>562</b>	<b>Total sources of capital funding (C)</b>	<b>381</b>	<b>268</b>	<b>(136)</b>	<b>(740)</b>	<b>(365)</b>	<b>(388)</b>	<b>(416)</b>	<b>(324)</b>	<b>(78)</b>	<b>-</b>
<b>Applications of capital funding</b>											
Capital expenditure											
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	- to improve level of service	-	-	-	-	-	-	-	-	-	-
-	- to replace existing assets	-	-	-	-	-	-	-	-	-	-
-	- Increase (decrease) in reserves	30	41	49	(365)	88	98	109	119	119	120
-	- Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>-</b>	<b>Total applications of capital funding (D)</b>	<b>30</b>	<b>41</b>	<b>49</b>	<b>(365)</b>	<b>88</b>	<b>98</b>	<b>109</b>	<b>119</b>	<b>119</b>	<b>120</b>
<b>562</b>	<b>Surplus (deficit) of capital funding (C-D)</b>	<b>351</b>	<b>227</b>	<b>(185)</b>	<b>(375)</b>	<b>(453)</b>	<b>(486)</b>	<b>(525)</b>	<b>(443)</b>	<b>(197)</b>	<b>(120)</b>
<b>-</b>	<b>Funding Balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



Sustainable Economic Development



Effective Leadership



Community Well-being



Valuing Our Environment



## RESOURCE MANAGEMENT - POLICY

### WHAT THIS ACTIVITY DELIVERS

Through this activity we prepare plans and policies that implement the Resource Management Act 1991 (RMA), specifically the District Plan. 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.

### WHY WE DO IT

We provide this activity to enable the use and development of land while protecting the special places the community values. This is done through careful consideration of the social, cultural, economic and environmental well-beings of the community. The District Plan is the key tool for achieving this and is also a legal requirement under the RMA. Our District Plan is currently under review. The review process involves a robust process of weighing up the costs (both financial and environmental) and benefits (to the long term well-being of the community) of the decisions we make.

### RESPONDING TO OUR ISSUES

#### Why the District Plan is under review

The Whakatāne District Plan needs to be reviewed and updated to deal with new legislation and issues, such as climate change, renewable energy and urban design. Some parts of our current Operative District Plan are over 10 years old and it does not contain sections on indigenous biodiversity or financial contributions. A major focus of the

District Plan review is to enable growth and development, while protecting natural and cultural values that make Whakatāne special.

Where things are working well the plan is not being changed and it is business as usual. However, the draft plan proposes some key changes. Some examples are the creation of new zones, new subdivision rules in some areas and the identification of natural and cultural features that need to be protected.

#### The cost of the District Plan review

The District Plan review, including the associated consultation and appeals process, is a major project under this activity. Through the District Plan review process we might encounter appeals made to the District Plan, however, the extent of any appeals is currently unknown. This could increase our costs and may delay making the plan operative. We are undertaking a consultative process to reviewing our District Plan, which involves talking to a number of stakeholders as well as the general public. A draft District Plan was released for public consultation in July 2011 for public feedback. This was not required by legislation but is good practice. By doing this we hope to understand issues that may be brought forward. We hope to make the new plan operative in 2014/15.

#### Changes in legislation

The RMA is currently under review. Central Government is likely to implement phase 2 of the RMA reforms over the next few years. This may affect the District Plan review process. Where this happens, staff will implement the changes.

### Encouraging growth

We are including a number of initiatives in this LTP which seek to encourage growth in the district. One of the initiatives was a review of our Development Contributions Policy. With a reduced level of development being anticipated over the next 10 years, the capital programme of works to cater for growth has also been reduced. This means that the amount of contributions being received

has reduced in some areas. After the implementation of this policy, a further review will take place and if necessary, changes will be made alongside the Annual Plan 2013/14. This review will assess whether the policy is effective, fair and equitable to all residents and will include an economic analysis.

### WHAT WE WANT TO ACHIEVE

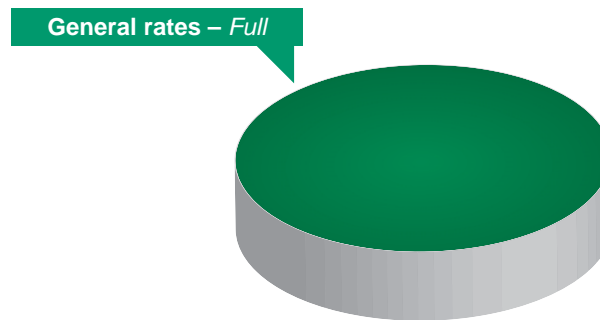
The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
Growth and development is planned while our natural and physical resources are managed in a sustainable manner	Status of the second generation Whakatāne District Plan	Under review	Under review	Under review	Plan made operative	Plan operative

### HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources. The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



## THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



## RESOURCE MANAGEMENT - CONSENTS

### WHAT THIS ACTIVITY DELIVERS

This activity implements the District Plan, environmental policies, and social policies through resource consents and advice.

We receive, process, and determine applications to use, develop and subdivide land. When assessing applications or providing advice we look at how it will affect the community as a whole, while balancing this with the needs of the applicant. We also monitor compliance with the conditions of consents to ensure any negative effects on the environment are avoided, remedied or mitigated. This sometimes means there are appeals to the Environment Court on our decisions and managing this process is an important part of this activity.

### WHY WE DO IT

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. The District Plan and supporting policies have a number of conditions on how, what and where you can use land. We ensure the advice we give and consents we issue benefit the wider community, while facilitating good development decisions.

### RESPONDING TO OUR ISSUES

#### Having friendly faces to come and talk to

One of the issues we face is that the number of resource consents varies from time to time. This means matching resources to demand is often difficult.

At present, consent applications are low which has meant a great improvement in our service. However, if this was to

change then resourcing options will need to be looked into. We always endeavour to provide the best customer service that we can.

#### How it works

The community relies on this activity to protect the wider environment from developments that impose on neighbours or the general public in a negative way.

The need to do this activity is created by people developing property. We have worked to balance our key idea of affordability, without overly burdening or limiting development in our District. Charges are based on fairness and equity, as well as considering the ability to pay. The fees and charges for resource consents will be reduced by one third in the 2012/13 year, as it is felt this activity has a benefit to the general public as well as to the individual. More detail about this is included in 'The Big Decisions' chapter.

#### People do not know what they are required to do

We work hard to ensure people are clear about the requirements, including costs and timeframes. Some landowners or developers do not realise the projects they are working on require a resource consent. This can lead to an increase to their planned timeframes and unforeseen costs. We encourage people to come and talk to us before or during works to avoid this situation. An understanding of the District Plan and other environmental policies is important and we realise not everyone will know the detail and implications of these documents. However, we provide educational material and advice, and we encourage people to get involved in the District Plan process.



## WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10 (2015-22)
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)	54.6	53 - 57	54 - 58	55 - 59	56 - 60
	Average working days for processing land use resource consents	17 days	15 days	15 days	15 days	15 days
	Average working days for processing non-notified subdivision resource consents	18 days	20 days	20 days	20 days	20 days
	Number of resource consent decisions overturned by the Environment Court	0	0	0	0	0
	Percentage of land use consents (excluding consents to remove trees) granted in the previous financial year are monitored for compliance with conditions of consent by 30 June each year	100%	100%	100%	100%	100%

## HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources. The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.

