



# resource management planning

GROUP OF ACTIVITIES



## STATEMENT OF COST OF ACTIVITIES

## resource management planning

For the year ended 30 June 2010

| Actual<br>30-Jun-09<br>Cost of Services<br>\$  |  | Note | Actual<br>30-Jun-10<br>Cost of Services<br>\$ | LTCCP<br>30-Jun-10<br>Cost of Services<br>\$ | Variance<br>\$ |
|--|--|------|---|--|----------------|
| <b>REVENUE</b>                                 |  |      |   |  |                |
| 48,682   | Grants and Subsidies                           |      | –   | –  | –              |
| 3,003  | User Charges                                   |      | 16,086  | –  | 16,086         |
| 51,685   | <b>TOTAL OPERATING REVENUE</b>                 |      | <b>16,086</b>                                 | <b>–</b>                                     | <b>16,086</b>  |
| <b>EXPENDITURE</b>                             |  |      |   |  |                |
| 760,860  | Personnel Costs                                |      | 669,466                                       | 626,705                                      | (42,761)       |
| 3,401  | Depreciation                                   |      | 18,748  | 8,546  | (10,202)       |
| 149,727  | Other Operating Expenses                       | 1    | 194,442                                       | 323,432                                      | 128,990        |
| 346,444  | Support Costs internally allocated to Activity |      | 399,750                                       | 390,433                                      | (9,317)        |
| 1,260,431                                      | <b>TOTAL OPERATING EXPENDITURE</b>             |      | <b>1,282,406</b>                              | <b>1,349,116</b>                             | <b>66,710</b>  |
| 3,401  | Less non cash items                            |      | 18,748  | 8,546  | (10,202)       |
| 1,205,345                                      | <b>NET CASH COST / (SURPLUS) OF ACTIVITY</b>   |      | <b>1,247,572</b>                              | <b>1,340,570</b>                             | <b>92,998</b>  |
| <i>Funded by:</i>                              |  |      |   |  |                |
| 814,661  | Targeted Council Service Rate                  |      | 587,937                                       | 585,133                                      | (2,804)        |
| 342,074  | Investment Income                              |      | 183,688                                       | 230,537                                      | 46,849         |
| 48,610   | Transfer from / (to) Cash Reserves             |      | 475,948                                       | 524,899                                      | 48,952         |
| 1,205,345                                      | <b>TOTAL OPERATING FUNDING</b>                 |      | <b>1,247,572</b>                              | <b>1,340,570</b>                             | <b>92,998</b>  |
| <b>TOTAL OPERATING EXPENDITURE BY ACTIVITY</b> |  |      |   |  |                |
| 1,260,431                                      | Resource Management Planning                   |      | 1,282,406                                     | 1,349,116                                    | 66,710         |
| 1,260,431                                      | <b>TOTAL RESOURCE MANAGEMENT PLANNING</b>      |      | <b>1,282,406</b>                              | <b>1,349,116</b>                             | <b>66,710</b>  |

## Variance compared to LTCCP

## Expenditure

- Other Operating Expenses are lower than forecast as a result of the Regional Policy Statement project being given priority during the year. As a result forecast administration costs on these other projects such as advertising of statutory notices and printing and stationery costs did not come on stream. In addition some of the scheduled Regional Policy Statement programmed works did not eventuate and will be undertaken in the 2010-2011 financial year.

## LEVELS OF SERVICE

# resource management planning

## Resource Management Planning Overview

Council's four resource management planning documents are operative. These are: the Regional Policy Statement; the Regional Coastal Plan; the Regional Water and Soil Plan; and the Regional Air Quality Plan.

Two significant milestones were achieved this year. The "One Plan" feasibility report was completed and presented to the October 2009 Council meeting and the Regional Policy Statement (RPS) 10 year review was completed and presented to the December 2009 Council meeting.

The feasibility report concluded that developing a new 'one plan' (combined Regional Policy Statement, regional plan, and district plan) for Northland, together with a suite of user-friendly 'smart' technologies, was the best option from a pure planning perspective. However, this option would need the support of all Councils and as it is such a significant change from how we do business today, it would need public consultation, before it could proceed.

Therefore Councillors resolved that the Council should instead prepare a new (separate) Regional Policy Statement and then commence work on preparing a single regional plan (to replace the three existing regional plans).

The 10 year review concluded that the current RPS has been reasonably effective in providing for the integrated management of the natural and physical resources of

Northland. However, the RPS is not well known, there are weak statutory relationships to plans and some policy duplication and overlaps that will need to be remedied.

The review conformed that new challenges have emerged or increased in importance in Northland and it documents the numerous amendments to the RMA that have also occurred and will need to be incorporated in any future RPS. The review is available at <http://www.nrc.govt.nz/newRPS>.

As a consequence of completing these documents, the Council has begun the development of a new RPS. We spent the first half of 2010 meeting with key stakeholders, hosting workshops and developing a discussion document for public consultation next financial year on the significant resource management issues for Northland and how they could be managed.

An independent review of the resource management issues and potential options for tangata whenua also started this year, as a first step in a longer process of engaging with tangata whenua in the preparation of the new RPS.

Next year will be challenging as we continue to develop the new RPS and strive to get the balance between the use, development and protection of Northland's resources. However, this year has seen us achieve a solid foundation for the work ahead.

## Activity 4.1 Resource Management Planning

**Objective:** Provide clear policy guidance and rules for the sustainable management of Northland's natural and physical resources.

### 2010-2012 Performance Measures and Targets

| 4.1.1 Develop and publish strategic planning documents to manage Northland's natural and physical resources.   |  |                     |
|--|--|---------------------|
| Performance Measures and Targets   | Actual Service Performance to 30 June 2010   | Actual 30 June 2009 |
| a. Maintain an operative Regional Policy Statement (RPS), Regional Coastal Plan, Regional Water and Soil Plan and Regional Air Quality Plan, including development of implementation strategies. <ul style="list-style-type: none"> <li>Report annually via the CEO's report to the Council on the implementation status of all operative plans and strategies.</li> </ul> | <b>Achieved.</b><br>The full 10-year efficiency and effectiveness review of the Regional Policy Statement for Northland (RPS) was reported to Council in December 2009. This report included an assessment of the implementation of the RPS. The implementation status of the operative regional plans was reported to Council in June 2010. The summary and the individual reports can be viewed at <a href="http://www.nrc.govt.nz/Your-Council/Council-Projects/New-Regional-Policy-Statement-/Implementation-Status-of-our-Regional-Plans/">http://www.nrc.govt.nz/Your-Council/Council-Projects/New-Regional-Policy-Statement-/Implementation-Status-of-our-Regional-Plans/</a> | Not achieved.       |

## LEVELS OF SERVICE

## resource management planning

## Activity 4.1 Resource Management Planning continued

| 4.1.1 Develop and publish strategic planning documents to manage Northland's natural and physical resources.  |  |                     |
|---|--|---------------------|
| Performance Measures and Targets  | Actual Service Performance to 30 June 2010   | Actual 30 June 2009 |
| <p>b. Prepare a feasibility report on a combined regional and district resource management planning document for Northland ("One Plan").</p> <ul style="list-style-type: none"> <li>Complete feasibility report by 1 August 2009. Provide quarterly progress reports via the CEO's report to the Council. Initiate and implement by 31 December 2010.</li> </ul>  | <p><b>Not Achieved.</b></p> <p>The "One Plan" feasibility study was completed in draft during August and presented to a Councillor workshop on 24 August 2009. The final report was presented to the October 2009 Council meeting. In accordance with Council resolution, staff have commenced the development of a separate new RPS and they continued to develop the business case for a "Virtual One Plan".</p>   | New measure.        |
| <p>c. Undertake a full review of the RPS, including consideration of the potential implications of climate change. This may be undertaken as part of the development of a "One Plan" (refer to (b) above).</p> <ul style="list-style-type: none"> <li>Continue RPS review after 1 July 2009 (Note: preparing a feasibility report on a combined regional and district "One Plan" is part of the RPS review). Provide quarterly progress reports via the CEO's report to the Council.</li> </ul> | <p><b>Achieved.</b></p> <p>The "One Plan" feasibility report was completed and presented to the October 2009 Council meeting and the RPS 10-year review was completed and presented to the December 2009 Council meeting. Staff have commenced and have reported monthly (February, March, April, May and June 2010) via the CEO's report to the Council on the progress of the development of the new RPS. Climate change has been identified as an issue to be considered during this process. The Annual plan 2010-2012 indicates the broad timeframes for developing the new RPS. For further information visit the Council's website <a href="http://www.nrc.govt.nz/newRPS">www.nrc.govt.nz/newRPS</a></p>   | Partially achieved. |
| <p>d. Review the efficiency and effectiveness of each of the regional plans. This may be undertaken as part of the development of a "One Plan" (refer to (b) above).</p> <ul style="list-style-type: none"> <li>Initiate all reviews by 30 September 2009. Provide quarterly progress reports via the CEO's report to the Council.</li> </ul>   | <p><b>Achieved.</b></p> <p>The efficiency and effectiveness of regional plans was assessed in the analysis undertaken during the development of the "One Plan" feasibility report and the 10 year efficiency and effectiveness review of the RPS. Staff maintain a register of potential plan changes and review this regularly. All new plan changes currently on hold while the development of the new RPS proceeds. (To ensure we have set the overarching resource management policy direction for the issues of regional significance before we make any changes to lower tier documents. District and regional plans must give effect to the RPS). All plan changes in progress are reported monthly via the CEO's report. If you would like to know more about the Regional Plans please see: <a href="http://www.nrc.govt.nz/Your-Council/Council-Projects/New-Regional-Policy-Statement-/Implementation-Status-of-our-Regional-Plans/">http://www.nrc.govt.nz/Your-Council/Council-Projects/New-Regional-Policy-Statement-/Implementation-Status-of-our-Regional-Plans/</a></p> | New measure.        |

## LEVELS OF SERVICE

## resource management planning

## Activity 4.1 Resource Management Planning continued

| 4.1.1 Develop and publish strategic planning documents to manage Northland's natural and physical resources.  |  |   |
|---|--|---|
| Performance Measures and Targets  | Actual Service Performance to 30 June 2010   | Actual 30 June 2009                     |
| <p>e. Complete changes to regional plans when required by legislation or Council resolution.</p> <ul style="list-style-type: none"> <li>Decisions on plan changes made within two years of the change being publicly notified.</li> </ul>   | <p><b>Achieved.</b></p> <p>The only plan change that had not reached the decision stage within this reporting period is Plan Change 2 (Animal Effluent Discharges) to the Regional Water and Soil Plan for Northland. Council decisions on submissions to this plan change were publicly notified within two years of the plan change being notified.</p> <p>Plan changes 2 (Whāngārei Harbour Marine 1 Review) and 3 (Mangroves) to the Regional Coastal Plan for Northland are complete. At its June 2010 meeting, Council approved the plan changes to be operative on 30 July 2010. Decisions on the plan changes were made within two years of the change being publically notified. (Both notified for subs 27 June 2005 and Council decisions were notified on 18 March 2006). However operative status, takes much longer, due to the statutory processes involved, for example appeals.</p> | Partially achieved.                     |
| <p>f. Process private plan changes in accordance with the relevant statutory requirements.</p> <ul style="list-style-type: none"> <li>Commence processing of all private plan requests within one working day of receiving the request. All timeframes specified in Schedule 1 of the Resource Management Act 1991 met and reported in the CEO's report to the Council.</li> </ul>          | <p><b>Not applicable to this reporting period.</b></p> <p>No private plan change requests have been received.</p>  | Achieved.                               |
| <p>g. Provide a contingency fund for expert assessment of applications for outdoor trials or use of genetically modified organisms in Northland as notified by ERMA.</p> <ul style="list-style-type: none"> <li>Set aside a fund of \$10,000 annually for expert assessment of notified applications made under the HSNO legislation.</li> <li>Report any use of funds annually.</li> </ul> | <p><b>Achieved.</b></p> <p>(No applications were notified that required us to perform an expert assessment. No requests for such an assessment were made.)</p> <p><b>Not applicable to this reporting period.</b></p> <p>No funds used this year.</p>  | <p>Achieved.</p> <p>Not applicable.</p> |

## LEVELS OF SERVICE

## resource management planning

## Activity 4.1 Resource Management Planning continued

| 4.1.2 Provide planning advice and assistance.  |   |                     |
|--|---|---------------------|
| Performance Measures and Targets   | Actual Service Performance to 30 June 2010  | Actual 30 June 2009 |
| <p>a. Provide advice on written requests regarding the contents of the Council's regional planning documents.</p> <ul style="list-style-type: none"> <li>All written requests recorded on the Council's mailroom database, responded to within 10 working days and monitored via monthly action number status reports.</li> </ul>  | <p><b>Achieved.</b></p> <p>Zero written requests of this nature were recorded on the mailroom database with action numbers and timeframes that exceeded 10 working days. As part of our move to electronic document management we will be developing new and improved processes for monitoring requests and response times.</p>   | New measure.        |
| <p>b. Provide advice and, where appropriate, prepare and appear in support of submissions on district planning matters to ensure consistency and integration with regional policies and plans.</p> <ul style="list-style-type: none"> <li>All written requests responded to within 10 working days. Where a submission is considered appropriate it is lodged within the statutory timeframes advised by the respective District Council and responses recorded on the Council submission files.</li> </ul>  | <p><b>Achieved.</b></p> <p>For advice the actual performance is as above in 4.1.2 a.</p> <p>Submissions were lodged on six plan changes (both Council-initiated and private plan changes), further submissions were lodged on four plan changes and evidence was presented at the hearing for four plan changes. All submissions were lodged within statutory timeframes. Most plan changes decisions were not made until after the 2009-2010 reporting period. Where decisions have been made (as at 10 September 2010) our submissions points have largely been accepted. Where they have been rejected (in full or in part) we are satisfied that the decision was a matter for the district to determine and we have not felt that there was significant enough regional interest or regional importance in the matter(s) to justify an appeal.</p> | New measure.        |
| <p>c. Provide input and, where appropriate, prepare and appear in support of submissions on subdivision and land use resource consent applications regarding regional policies and rules.</p> <ul style="list-style-type: none"> <li>Comments, if any, on non-notified resource consents made within 10 working days and monitored via the department's consent response database. For notified consent applications, where a submission is considered appropriate it is lodged within 20 working days of being served notice of the resource consent application and reported in the CEO's monthly report to the Council and submissions recorded on the Council's submission files.</li> </ul> | <p><b>Achieved.</b></p> <p>In total, 248 (notified and non-notified) resource consent applications were received from the 3 District Councils. Of those 248 applications, 39 applications were commented on, submissions were lodged on 23 and one application was appealed to the Environment Court. All comments, submissions and appeals were lodged within the specified timeframes.</p>  | New measure.        |

LEVELS OF SERVICE

# resource management planning

## Activity 4.1 Resource Management Planning continued

| 4.1.3 Review and respond to legislative changes, proposed National Environmental Standards (NESs), and proposed National Policy Statements (NPSs).  |   |                     |
|---|---|---------------------|
| Performance Measures and Targets  | Actual Service Performance to 30 June 2010  | Actual 30 June 2009 |
| a. Prepare submissions or comments on any proposed legislative changes, NES, and/or NPS, where they impact on the Council’s responsibilities and resources. <ul style="list-style-type: none"> <li>Submissions/comments prepared and lodged within timeframes specified by requesting agency and reported in the CEO’s report to the Council and recorded on the Council’s submission files.</li> </ul> | <b>Achieved.</b><br>Submissions made on all NES/NPS and legislation amendments within specified timeframes. Presentations made to Hearing Committees for the RMA Amendments and the Freshwater NPS. | New measure.        |

### Significant positive and negative effects on well-being

The Resource Management Planning activity may have the following impacts on well-being:

| Well-beings          | Positive effects   | Negative effects  |
|----------------------|--|---|
| <b>Economic</b>      | Many of the anticipated environmental outcomes specified in the Council’s planning documents include an enhancement of the environment and this can have economic benefits (e.g. tourism and attracting migrants to the region). | The objectives, policies and rules in regional planning documents may be perceived by some as having potentially negative economic impacts on affected persons. |
| <b>Environmental</b> | Regional planning documents provide key policies and rules for the sustainable management of Northland’s natural and physical resources.   |   |

