

STATEMENT OF COST OF ACTIVITIES

consents

For the year ended 30 June 2011

Actual 30-Jun-10 Cost of Services \$		Note	Actual 30-Jun-11 Cost of Services \$	Annual Plan 30-Jun-11 Cost of Services \$	Variance \$
	REVENUE				
1,255,122	User Charges	1	1,018,073	683,330	334,743
–	Other Revenue		–	10,000	(10,000)
<u>1,255,122</u>	TOTAL OPERATING REVENUE		<u>1,018,073</u>	<u>693,330</u>	<u>324,743</u>
	EXPENDITURE				
956,661	Personnel Costs	2	849,613	943,803	94,190
8,065	Depreciation		3,190	10,386	7,196
724,442	Other Operating Expenses	3	554,631	451,516	(103,115)
701,478	Support Costs internally allocated to Activity	4	697,134	644,898	(52,236)
<u>2,390,646</u>	TOTAL OPERATING EXPENDITURE		<u>2,104,568</u>	<u>2,050,603</u>	<u>(53,965)</u>
8,065	Less Non-Cash Items		3,190	10,386	7,196
<u>1,127,459</u>	NET CASH COST /(SURPLUS) OF ACTIVITY		<u>1,083,305</u>	<u>1,346,887</u>	<u>263,582</u>
	Funded by:				
667,767	Targeted Council Service Rate		678,728	636,554	(42,174)
100,803	Investment Income		234,211	413,778	179,567
358,889	Transfer from/(to) Cash Reserves		170,367	296,555	126,188
<u>1,127,459</u>	TOTAL OPERATING FUNDING		<u>1,083,305</u>	<u>1,346,887</u>	<u>263,582</u>
	TOTAL OPERATING EXPENDITURE BY ACTIVITY				
1,506,313	Consent Applications	2	1,299,089	1,189,863	(109,226)
884,333	Consents Advice and Information		805,478	860,740	55,262
<u>2,390,646</u>	TOTAL CONSENTS		<u>2,104,568</u>	<u>2,050,603</u>	<u>(53,965)</u>

Variance compared to 2010-2011 Annual Plan:

Revenue

1. User Charges were over budget due to higher than budgeted application fees as a result of the higher volume and complexity of consents processed. A large portion of this revenue represents the recovery of costs incurred in processing the consents and is therefore offset by higher than budgeted Consents Application expenditure.

Expenditure

2. Savings in Personnel Costs due to a number of unfilled position existing for most of the year.
3. Consents Applications expenditure is over budget due to higher than budgeted meeting fees and allowances, photocopying and consultants costs associated with the larger volume of consents processed, as described above.
4. Support Costs internally allocated are higher than budget due to expenditure being greater than budget on these support costs. Increases in support costs relate to rate write-offs and an increase in the provision for doubtful debts of \$493,000. The increase in doubtful debts provision primarily relates to increased rating arrears from the Far North District Council. Other expenditure increases include increased staff recruitment costs, building repairs and maintenance, cost of printing the Annual Plan and legal fees.

LEVELS OF SERVICE

consents

The Consents Group of activities includes:

- Consents Applications
- Consents Advice and Information

Why we do these activities

The council processes resource consent applications in a way that results in sustainable resource management as determined by regional plans and the Resource Management Act. Applications are assessed against the policies, objectives, rules and standards set in the regional plans and requirements of the act to determine the extent to which others are potentially affected by the proposal and should be involved with its consideration.

The council also provides advice on resource consents to enable the community to better understand the implications of the legislation and to participate more effectively in consent processes.

Contribution to community outcomes

Northland's infrastructure is developed in a sustainable way by:

- Infrastructure development proposals are moderated by way of consent conditions in a way that provides for sustainable development.

Northland's natural environment is sustainably managed by:

- Development proposals are moderated by way of consent conditions in a way that provides for sustainable management of the environment.

Northland is prosperous by:

- Regional prosperity is enhanced by well prepared development proposals which are successful because they are based upon understanding of sustainable resource management.

What we did

The Consents Department provided significant input into the development of a new consents database together with several other regional councils (part of the joint council IRIS project). The department was represented on the Ministry of Fisheries Aquaculture Unit's Reference Group for the Aquaculture Reform Act and updated the council's Dangerous Dams Policy for public consultation in April 2011.

The council issued 1284 resource consents (2010: 1129; 2009: 999) resulting from ongoing development across the region, both industrial and private. The council maintained its excellent performance record in respect of processing timeframes (2011: 98 percent; 2010: 98.8%; 2009: 98.6% of applications within statutory timeframes).



Department of Conservation Photograph

Significant projects for consents processing during the year included the Whāngārei District Council's emergency sewage discharge from the Okara Pump Station, replacement consents for the Ngunguru wastewater treatment plant discharges and coastal protection works at Pataua. The Okara pump station consent was a renewal for the emergency discharges and the notified application received significant opposition from residents. The district council chose to upgrade the pump station which meant the sewage was pumped to the treatment plant before any discharging. In an emergency, sewage overflows would have at least had some form of treatment first.

A consent that will result in better environmental outcomes was the Department of Conservation's application to remove rats from Taranga Island (Hen Island). A consent was required to ensure the methods of removal were managed effectively.

Other major consents processing included a proposed dairy processing plant at Moerewa (Affco), consents associated with a new visitor centre at Kerikeri (Orange Centre), replacement consents for Ballance Agri-Nutrients's Port Road fertiliser manufacturing site, Far North District Council's Rāwene wastewater treatment plant and mangrove removal applications within the Kaipara and Mangawhai Harbours.

2010-2011 marked the final year of a four-year review of all dairy farm consents. This review has almost concluded (30 farms remaining to be reviewed) and will see every dairy farm assessed for the best practice options for dairy effluent disposal. For further information on the farm dairy effluent monitoring please refer to the "our year in review" section or the Environmental Monitoring activity pages.

LEVELS OF SERVICE

consents

Activity 6.1 Consents Applications

Objective: To facilitate individual and community wellbeing by processing resource consent applications in a way that results in sustainable resource management as determined by Regional Plans and the Resource Management Act.

2010-2012 Performance Measures and Targets

6.1.1 Process resource consent applications.	
Performance Measures and Targets	Actual Service Performance to 30 June 2011
<p>a. Process all consent applications efficiently.</p> <ul style="list-style-type: none"> At least 98% of all applications are processed within statutory timeframes annually as indicated by the council's consents database. No more than five justified complaints received annually against the consents process. 	<p>Achieved (2010: Achieved, 98.8%). 99.4% of all decisions (1,284 decisions issued up to 30 June 2011) were processed within statutory timeframes.</p> <p>Achieved (2010: Achieved, 89%). No justifiable complaints have been received against the consents process.</p>
<p>b. Applications are processed in a way that results in high levels of consent applicant satisfaction.</p> <ul style="list-style-type: none"> Achieve at least 80% customer satisfaction rating in annual surveys of the Consents staff's helpfulness in guiding customers through the consent application process. 	<p>Achieved (2010: Achieved). 88% of customers surveyed (a total of 146 applicants returned survey forms – 412 forms sent out) rated the helpfulness of staff as being either Very Good or Good.</p>
<p>c. Consent decisions are robust and accurately reflect the requirements of the Resource Management Act and regional plans.</p> <ul style="list-style-type: none"> No more than three successful appeals against the council hearings committee decisions on development proposals* and no more than three successful objections against council delegated authorities decisions annually. <p>* Only applies where an application remains unchanged from that heard by the council's hearings committee.</p>	<p>Achieved (2010: Achieved). No successful appeals and one successful objection.</p>

Significant positive and negative effects on wellbeing

The Consents Applications activity may have the following impacts on wellbeing:

Wellbeing	Positive effects	Negative effects
Social	Many developments that are subject to consent requirements result in social wellbeing e.g. community facilities including those catering for recreation, sports and cultural activities.	While granting or refusing consent applications may be perceived by some as having potentially negative effects, it is considered that the wellbeing of the regional community overall is protected rather than negatively affected by this activity.
Economic		Some significant proposals may fail to eventuate as a result of incompatibility with the environmental constraints set out in the RMA and relevant policies and rules. Applicants may view this as impacting negatively on their economic wellbeing.

Activity 6.2 Consents Advice and Information

Objective: To ensure that the public is informed and enabled to participate in the processing of resource consent applications.

2010-2012 Performance Measures and Targets

6.2.1 Provide consents advice and information.	
Performance Measures and Targets	Actual Service Performance to 30 June 2011
<p>a. Provide information and advice to intending consent applicants about resource consent processes and requirements, in an accurate and timely way.</p> <ul style="list-style-type: none"> Respond to all enquiries within 15 working days in line with the council's policy. No more than five justified complaints received annually against the accuracy of the advice given. 	<p>Not achieved (2010: Not achieved; 83%). 93% of all written enquiries (230 enquiries received) were responded to within 15 working days. Reasons for not achieving: due to the more complex nature of the enquiry, a number of the enquiries required significant input and more than 15 working days were taken to respond.</p> <p>Achieved (2010: Achieved; zero). No justified complaints have been received on advice given.</p>
<p>b. Advise iwi groups on the council's register of relevant new resource consent proposals.</p> <ul style="list-style-type: none"> Copies of consents circulated within seven days of receipt of the application. 	<p>Not achieved (2010: Not achieved, 70%). 76% of all non-notified applications (556 applications received) were circulated to iwi within seven days of receipt. Reasons for not achieving: occasionally delays occurred in circulating copies of consents to iwi groups, however in all cases where circulation to iwi was considered necessary such circulation did occur and iwi were given their agreed timeframe to respond.</p>



LEVELS OF SERVICE

consents

Activity 6.2 Consents Advice and Information continued

6.2.1 Provide consents advice and information.	
Performance Measures and Targets	Actual Service Performance to 30 June 2011
<p>c. Complete the Ministry for the Environment (MfE) and regional council's surveys on resource consents.</p> <ul style="list-style-type: none"> • Reports completed no later than 30 September 2010. 	<p>Achieved (2010: Not applicable, no survey). Ministry for the Environment's biennial survey completed by 30 June 2011.</p>
<p>d. Record decisions on resource consent applications in the council's consents database.</p> <ul style="list-style-type: none"> • Monthly reports on all decisions on applications for resource consents are provided to the council, and to the public on the council's website. 	<p>Achieved (2010: Achieved). All decisions have been reported to the council on a monthly basis and are available on the council's website via the council meeting agendas.</p>
<p>e. Advise consent holders of upcoming expiry of consents.</p> <ul style="list-style-type: none"> • A total of 98% of consent holders whose consents are renewable are advised at least eight months before the expiry date. 	<p>Achieved (2010: Achieved, 100%). 100% of consent holders whose consents are due to be replaced (251 consent holders up to 30 June 2011) were advised at least eight months before the expiry date.</p>

Significant positive and negative effects on wellbeing

The Consents Advice and Information activity may have the following impacts on wellbeing:

Wellbeing	Positive effects	Negative effects
Economic	Economic wellbeing results from proposals that have successfully gained support as a result of community participation and understanding of their benefits.	Some development proposals which may result in significant economic wellbeing, particularly to the developer, do not succeed as a result of public awareness of, and response to, information provided by the council to the community.
Environmental	Significant positive environmental effects result from good community understanding of means of sustainable environmental management.	
Cultural	Significant positive cultural understanding and wellbeing result from good communication of information and understanding of how development proposals may result in sustainable environmental management.	

