

Building

Activity Management Plan
2018–2028



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1.0 OVERVIEW/DESCRIPTION OF ACTIVITY

Building control is an important function for the District Council with staff in the activity area assisting and working with stakeholders to provide for safe, sanitary, accessible, soundly constructed buildings, built in a sustainable manner. Where necessary, enforcement action may be initiated as a means to achieving compliance.

Every person undertaking consentable building work requires authorisation from the Council. The Council primarily influences the quality of the built environment through the processing of building consent applications and the on-site inspection of building work.

Building Control activities include the following:

Building Consent Authority (BCA) Functions:

- Issues building consents, but not if a building consent is required to be subject to a waiver or modification of the building code; and
- Inspects building work for which it has granted a building consent; and
- Issues notices to fix in regard to non-complying building work; and
- Issues code compliance certificates; and
- Issues compliance schedules.

Territorial Authority (TA) Functions:

- Performs the functions of a building consent authority set out in subsection (1)(a) (including the issue of building consents subject to a waiver or modification of the building code) if—
 - i. the territorial authority is also a building consent authority; and
 - ii. an owner applies to the territorial authority for a building consent; and
- Issues project information memoranda; and
- Grants exemptions under clause 2 of Schedule 1; and
- Grants waivers and modifications of the building code; and
- Issues certificates of acceptance; and
- Issues and amends compliance schedules; and
- Administers annual building warrants of fitness; and
- Enforces the provisions relating to annual building warrants of fitness; and
- Decides the extent to which buildings must comply with the building code when—
 - i. they are altered; or
 - ii. their use is changed; or
 - iii. their specified intended life changes; and
- Performs functions relating to earthquake-prone, and dangerous, affected or insanitary buildings; and
- Enforces duties or obligations under section 162C (residential pools must have means of restricting access); and
- Carries out any other functions and duties specified in the Building Act 2004.
- Providing information and advice to the public on building related matters.
- Assisting in the project management of significant building projects.

2.0 WHY THE COUNCIL PROVIDES THE SERVICE

The Building Act 2004, and associated Building Regulations set the statutory framework for controlling building development in New Zealand. The Council is a Building Consent Authority (BCA), under the Act and is responsible for administering and enforcing the Act in the Selwyn District.

3.0 CONTRIBUTION TO COMMUNITY OUTCOMES AND COUNCIL OBJECTIVES

Everything that the Council does in its day-to-day work is focused on achieving community outcomes. All activities outlined in this plan aim to deliver the results required to achieve these outcomes, contribute to Council strategies and meet legislative requirements.

Table 3-1: How the activity aligns with the Council's community outcomes and objectives as set out in the Councils Long Term Plan 2015-2025

Community Outcome	How Building Control Contributes
Air, land, water and general environment to be kept in a healthy condition	Building Control contributes by ensuring that all buildings are safe, have attributes that contribute to the health, physical independence and well being of people, are weather tight and are built in a sustainable manner to meet Building Code requirements.
A safe place in which to live, work and play	Building Control contributes by ensuring that all buildings constructed in the District are safe, durable, accessible and fit for their intended purpose.
A prosperous community	Building Control contributes by working cooperatively with those parties undertaking building work to ensure they meet their obligations and responsibilities under the Building Act in a timely fashion.
A community which values its culture and heritage	Building Control contributes by working cooperatively with parties undertaking building work on heritage buildings to ensure they are aware of and meet their obligations and responsibilities under the Building Act.

4.0 PROPOSED LEVELS OF SERVICE AND TARGETS

Table 4-1: Service targets as set out in the Councils Long Term Plan 2015-2025

Service	Performance Measure	Target
Building Consents are processed in accordance with statutory requirements	Proportion of Building Consents issued within statutory time frames	95%
Code Compliance Certificates are issued in accordance with statutory time frames	Proportion of Code Compliance Certificates issued within statutory time frames	95%
Building Consent Applicants are satisfied or very satisfied	Proportion of Building Consent applicants satisfied or very satisfied	90%

The Building Act provides that both Building Consents and Code Compliance Certificates are required to be issued within 20 working days. Statutory timeframes are also monitored by IANZ as part of the accreditation review process to ensure that substantial compliance is maintained.

For the financial year ended 30 June 2017 the average processing time for Building Consents and Code Compliance Certificates were 14.4 working days, and 0.6 working days respectively.

For the financial year ended 30 June 2017 the customer satisfaction survey results showed that the majority of customers are satisfied or very satisfied with the service received, and the level of satisfaction varies across the different parts of the work stream as indicated in the table below.

Overall 80% customers are satisfied or very satisfied with the service received. It is acknowledged that this result is below the desired target of 90% and we will need to work towards lifting the level of service moving forward.

The results clearly demonstrate that the online application provides an exceptional customer experience, however we will need to focus on other aspects of the journey to ensure that they become an equally satisfying experience for the customer.

Figure 4-1: Customer Satisfaction Survey Results

Consent Lodged	How do you rate the service provided to you by Council when considering the following aspects of the Building Consent process?	Satisfaction Levels - %						Overall Satisfaction Level
		Lodging BC	Processing BC	Inspections throughout construction	Code Compliance Certificate	General enquiries throughout BC	Clarity of communications	
Manual	6% Very Dissatisfied	0%	0%	1%	0%	0%	1%	0%
Electronic	94% Dissatisfied	1%	7%	2%	1%	1%	2%	2%
	Neither Dissatisfied or Satisfied (neutral)	5%	19%	30%	28%	13%	13%	18%
	Satisfied	37%	55%	38%	31%	51%	52%	44%
	Extremely Satisfied	58%	19%	30%	40%	36%	33%	36%
Total	100%	100%	100%	100%	100%	100%	100%	100%
	Satisfied & Extremely Satisfied	95%	74%	67%	71%	87%	85%	80%

5.0 ASSUMPTIONS

The key assumptions underpinning this activity management plan are:

- Population growth and people relocating after suffering earthquake damage in Christchurch, and Kiwisaver first home buyer incentives will result in an increase in activity.
- An adequate supply of appropriately zoned and serviced land will be available to accommodate growth.
- The activity area will continue to be funded in accordance with the current funding policy being a mix of user charges on those that use the service and the general rate.
- The Council will continue to be able to engage competent staff and consultants/contractors.
- Customer expectations will continue to increase and we will need to be agile to keep apace of these.

6.0 KEY ISSUES AND CHALLENGES

6.1 Building Consent Authority Accreditation

The Council is required to be registered as a Building Consent Authority (BCA), under the Building Act 2004.

The initial accreditation assessment carried out by International Accreditation New Zealand (IANZ) took place in November 2007 and culminated in accreditation in June 2008. The Building Act requires BCA's to undergo bi – annual accreditation assessments. Further reviews by IANZ have been undertaken in October 2009, October 2011, October 2013, October 2015, and October 2017.

Following both the 2011, 2013, and 2015 assessments the Council's accreditation was confirmed without any corrective actions.

The building section has Memorandums of Understanding (MOU's) for shared services with the following organisations:

- Buller District Council
- Grey District Council
- Hurunui District Council
- Kaikoura District Council
- Kaipara District Council
- Lakes Environmental Ltd
- Timaru District Council
- Wairoa District Council
- Mainland Cluster Group (sharing information/experience in the BCA accreditation arena)

SDC is also a member of the Greater Canterbury Building Control Group which is working together to find ways of working more collaboratively and providing more consistency in advice and services to customers in the wider region.

Key issues and challenges associated with accreditation are:

- The need to limit remedial actions being identified by IANZ to eliminate costs associated with revisits
- Ensuring our BCA manual is appropriate and fit for purpose
- Managing of competent resources (assessing and maintaining competency)
- Loss of competent staff to other industry roles as a result of the earthquakes which has created a unique employment climate
- 2017 changes to regulations

Both of these groups regularly work together on projects to streamline their services across the wider region; this can be somewhat challenging when each authority utilises different software programs and not all have the influence or ability to effect change.

6.2 The Council's Building Consent Delivery System

Selwyn District Council, in partnership with Alpha Group, has developed and implemented an end-to-end web-based building consent system. The AlphaOne online consent system went live in February 2013 and has transformed the way in which SDC's BCA delivers its services to the community.

Achievements include:

- Generating efficiencies in the process
- Integrates with existing processes and systems
- Allows agile/flexible working practices
- Delivers technical accuracy
- Underpins BCA Accreditation requirements (assuring quality and providing ready access to real-time information)
- Reduced levels of public enquiry
- Reduced need for public interface
- Reduction in vetting and processing timeframes
- Improved tracking of consent progress and processes
- Improved and more transparent client communications
- Reduction in use of paper and replication of information
- Improved reporting functionality through streamline record tracking and management
- Lowering of contractor costs

A further driver for developing the system was the knowledge that MBIE were investigating the feasibility of a national on-line building consent application and processing tracking system. By developing a best practice scalable system the Council is potentially in a more favourable position to be in control of its own destiny with the possibility that the AlphaOne system could form the basis of any future national on-line system.

Now that the software is bedded in, the challenge moving forward will be to ensure that the software continues to deliver an exceptional customer experience and keeps pace with changes in the industry. Ongoing development will be necessary to ensure the system continues to meet or exceed customer expectations.

6.3 Weather tightness

Between 1992 and 2004 a combination of new legislation, relaxed building controls, new and unproven building standards, materials and designs and unskilled industry players led to severe problems with a number of dwellings not being weathertight and suffering significant damage.

Appeal court rulings state that Council's have a "duty of care" to building owners. Liability for remedying any defects is "joint and several", meaning that if one of the parties is unable to meet their share of the cost then other liable parties have to pay that share.

Unfortunately this has meant that Councils' across the country have had to meet more than their share of costs in a number of these cases. As a result of these claims insurers increased the Council's

excess from \$10,000 to \$50,000 in 2006. As from 1 July 2009 no cover has been available for weather tightness claims.

The Council is now carrying its own insurance for weather tightness issues, with an annual budget provision of \$167,841 made annually to resolve any claims (historically the Council has settled less than one weather tightness claim a year). Any costs incurred in excess of this, (i.e litigated claims) will be met from any surplus in the building budget or from the Council's insurance reserve.

6.4 Proposed Legislative Changes

6.4.1 Earthquake-Prone Buildings

The Building (Earthquake-Prone Buildings) Amendment Act 2017 comes into force on the 1 July 2017. Currently a building is earthquake-prone if it would be likely to collapse in a moderate earthquake causing injury or death or damage to other property. In practice an earthquake-prone building is defined as one that is less than 34% of the new building standard (NBS).

Under the current system, each council has a dangerous, earthquake-prone and insanitary buildings policy that sets out the approach it will take in performing its earthquake-prone building functions, prioritises performance of those functions and states how the policy will apply to heritage buildings. Earthquake-prone buildings will be required under the legislation to be recorded on a public register which is being set up by MBIE.

As a result of the changes a new council policy will be required to be developed for Dangerous, Affected and Insanitary buildings.

6.4.2 Swimming Pools

As of 1 January 2017 Territorial Authorities are required under the Building Act 2004 to inspect Swimming Pools within their district at least once every 3 years. With approximately 1200 known pools located within the district this equates to an additional FTE to ensure compliance is achieved.

6.4.3 Building (Accreditation of Building Consent Authorities) Amendment Regulations 2017

Amendments to the regulations come into effect from the 1 July 2017 and will require some changes to the BCA's policies and procedures to ensure ongoing compliance.

Further changes to the regulations are intended to come into force on the 1 October 2017, these changes relate specifically to the competency assessment system with the Ministry proposing a national system be compulsory to provide consistency across the country. Further consultation is expected before these changes become effective.

Given the proposed implementation date has passed, and MBIE have been focussed on restructuring it is unknown whether the competency system will be revisited in the future.

6.4.4 Potential Issues Arising from Proposed Reforms

Potential Issues for the Council arising from the proposed reforms are:

- The increased liability that will fall on Council's arising from joint and several liability, because of the proposed reduction in compliance requirements and variability in practitioner competence
- The uncertainty around resourcing because of reduced Council involvement in processing and inspections in the future
- Enforcement costs associated with defective building work
- More Resource Management Act enforcement work for the Council
- Licensed Building Practitioners not understanding the limitations associated with exempted Building work

For the purposes of this plan it is assumed that the above issues will not affect how the service is delivered in the next three years.

7.0 RATEPAYER AND CUSTOMER EXPECTATIONS OF THE SERVICE

Feedback on customer expectations is obtained from:

- An annual survey of consent applicants
- A bi-annual general council survey
- Customer forums
- Public enquires and complaints
- Submissions on the Long Term Plan and Annual Plan processes

Customer Expectations can be summarised as follows:

- Value for money
- Services delivered in a timely manner
- Consistency
- Easily understandable public information
- To deal with helpful, knowledgeable staff
- Good communication

8.0 HOW WELL THE SERVICE IS MEETING CUSTOMER EXPECTATIONS AND LEGISLATIVE REQUIREMENTS

Customers are generally satisfied with relatively few serious complaints. Service delivery timeframes have been as expected during the 2016/17 financial year, with notable exceptions due to the impacts of emergency events and staff changes. Recent complaints relate to projects that have involved several request for further information. Staff are monitoring the content of further information requests and are engaging with the industry with a view to receiving complete applications.

Advice has also been provided to customers on ways to keep the cost of consents to a minimum. This includes providing clear documentation, being ready for inspections and specifying any inspections being undertaken by consultant engineers.

Staff are holding Pre-Application meetings in conjunction with a Resource Consent Planner and Asset staff, if required, to ensure that the applicant is able to lodge a quality consent.

Figure 8-1: Service Delivery timeframes for the 2016/17 financial year

Annual Statistics For: YE2017

	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Total
BCA Functions													
Total BC Applications Received (through the door)	230	189	187	178	217	160	107	187	244	199	259	232	2389
New Dwelling applications received (through the door)	140	98	106	119	120	101	58	107	133	102	130	138	1352
Applications relating to Natural Disaster	2	5	3	6	5	3	4	0	4	1	2	4	39
BC Issued	210	247	201	206	180	180	129	192	214	203	286	271	2519
New Dwelling BC Issued	110	150	131	110	114	112	85	117	113	120	154	133	1449
% BC Issued within 20 Working Days	97.14%	95.55%	95.52%	94.66%	96.11%	95.56%	100%	96.35%	92.99%	74.88%	80.77%	73.43%	90%
Number of BC Issued over 20 Working Days	6	11	9	11	7	8	0	7	15	51	55	72	252
BC Average Working Days	9.85	12.52	13.62	13.78	13.31	14.72	13.04	14.98	14.71	17.03	17.01	16.83	14.44
BC's Refused / Withdrawn	7	8	15	12	3	6	5	4	8	12	8	5	93
CCC Applications Received	220	220	193	189	173	213	130	154	177	161	187	184	2201
CCC Issued	196	219	249	231	187	252	115	159	204	155	228	202	2397
% CCC Issued within 20 Working Days	100%	100%	100%	100%	99.47%	100%	99.13%	98.74%	100%	100%	100%	99.5%	99.79%
Number of CCC Issued over 20 Working Days	0	0	0	0	1	0	1	2	0	0	0	1	5
CCC Average Working Days	0	0.05	0.02	0	0.34	0	3.61	4.92	0	0	0	0.89	0.61

Building Customer Information Sessions have been modified to Environmental Services Customer Forums to encompass all facets of the regulatory environment and give customers an appreciation and understanding of the interrelationships and what each unit does.

Website Frequently Asked Question's continue to be developed and reviewed for consistency to ensure we provide customers with appropriate information in an electronic format. This also provides a useful training tool for new staff. Suggestions for how these FAQ's can be presented in a more user friendly way have been conveyed to the Communications Team for inclusion in the website review project.

Regular Information Alerts are sent out to customers that subscribe to this service. Alerts can include information on topical issues, changes in legislation, etc to assist our customers in keeping up to date and apace of changes.

9.0 DEMAND FOR SERVICES

Factors affecting the demand for this activity are:

- The general economic climate including employment opportunities and the cost of capital
- The availability of zoned, serviced land in the District
- The availability of zoned and serviced land in Christchurch City and Waimakariri District.
- Provision of good community services.
- Provision of viable town centres in the District's townships including attractive public spaces.
- Residents looking to relocate from areas within neighbouring authorities because of earthquake damage.
- Kiwisaver first home buyers incentive packages
- Influencing factors which are contributing to the current high level of growth in Selwyn are the cost of sections, good stable ground and relatively easy access to and from Christchurch particularly when compared with commuting from north of the City. This is set to improve further with the construction of the southern motorway now underway.
- Employment opportunities in the District

The above factors influence the number of sections that will be taken up in the District and the Councils on-going monitoring of land supply will ensure there remains sufficiently zoned and serviced areas for residential and business development.

The District Plan Review will consider growth demand and land supply to continue to ensure that the District Plan is well aligned to the Council's Long Term Plan. In turn, the District Plan will become more consistent with the needs and aspirations of the community and be better able to keep pace with growth in a strategic way.

This increased economic activity is strongly influenced by earthquake related relocations to the "good ground" of the District post 2010 and the availability of a plentiful supply of zoned and serviced residential greenfield land, and more recently by Kiwisaver incentives for first home owners given the relatively low land costs in comparison to Christchurch City.

As well as the residential growth, both commercial and industrial growth forecast for the next 3 years will place a high demand on the service as facilities are constructed to meet the demands of a growing population; such facilities include:

- A number of educational facilities including new and extended schools
- Combined education/research facilities
- A retail mega centre in Rolleston
- Industrial Port development in Rolleston given its proximity to a strategic transport route
- New community halls and sporting facilities
- Buildings identified as Earthquake Prone will need to be upgraded over the next 15 years

9.1 Staff Resourcing

By training staff in more than one work stream and increasing competency, creates a flexible and agile in-house workforce that can adjust to suit the area of peak demand.

Any shortfall in resourcing will be provided by engaging contractors where necessary. There are a number of contractors who have been assisting council through the earthquake workloads and meet the necessary requirements relating to competency as required by the Building Consent Authority Accreditation Regulations.

10.0 OPTIONS FOR SERVICE DELIVERY

10.1 Shared Services

Within the building control environment across Canterbury it has been recognised that there are advantages if authorities are able to share services. Regardless of proposed changes to legislation, building control managers from around the region continue to meet and work together towards a shared services concept.

There are also broader opportunities under the memorandum of understanding of the Mainland Cluster. However since the earthquakes members of the group have placed greater reliance on Waimakariri and Selwyn for leadership while Christchurch has been pre occupied with accreditation and earthquake issues.

10.2 Regionalisation/Centralisation of Building Consent Delivery System

MBIE were investigating the feasibility of a National Building Consent System, however at present have abandoned this plan given the number of software development projects that they have been involved with that have not been overly successful (Nova pay, and the judicial system). At this point in time the ministry are allowing the industry to drive the direction with two key players at present being the AlphaOne Software and the other being the Go Shift initiative.

10.3 Alternative Arrangements for Building Functions

The Building Act provides that Territorial Authorities (TA's) must act as a Building Consent Authorities within their districts.

They can fulfil this by performing the functions themselves or by making arrangements for another building consent authority to undertake the functions.

A TA making alternative arrangements for its building activities however still retains the liability for any acts or omissions of the contracted party. The only possible exception is where a TA contracts to another TA with the contracted TA being prepared to accept liability.

Reasons for continuing to provide the service in house are:

- The total value of building consents processed by the council is approximately 1,507,460 million dollars annually - this is a significant liability and it is preferable that the risk be directly managed to serve the best interests of the council and the current and future residents of the district who will occupy and use the structures
- The opportunity to integrate the planning and building activity so approvals under both planning and building legislation can be obtained in one place
- Ease of access by the public to records, information and advice
- The necessary interaction and linkages required between building control and a TA's infrastructure. (access and servicing for water and sewerage in particular)

11.0 RISK MANAGEMENT

Councils Risk Management Policy and Framework document details the Councils risk management approach and contains a full list of the potential risks associated with building control activities.

Table 11-1: High Priority Risks and Response Measures for Building Control Activities.

Risk	Mitigation
BCA Accreditation not achieved / maintained	Ensure staff are following BCA policies and procedures, and continual audit reviews are taking place at regular intervals
Staff retention and ability to recruit experienced/qualified BCO's	Follow standard recruitment processes to advertise positions as soon as practicable to backfill positions as quickly as possible. Consider cadetships to grow our own resources
Loss of institutional knowledge	Document existing processes in an online training manual
Failure to meet statutory time frames for Building consents	Adequate resourcing and monitoring of time frames Ensuring sufficient skilled staff are employed, and work outsourced to contractors to respond to variable workloads
Claims against Council relating to building work	Employment of sufficiently skilled and well trained staff coupled with consistent application of knowledge Professional and public liability insurance in place

12.0 FINANCIAL FORECAST

Account	Detail	LTP Budget 2018/2019	LTP Budget 2019/2020	LTP Budget 2020/2021	LTP Budget 2021/2022	LTP Budget 2022/2023	LTP Budget 2023/2024	LTP Budget 2024/2025	LTP Budget 2025/2026	LTP Budget 2026/2027	LTP Budget 2027/2028
REGULATORY-BUILDING											
Income											
3035 115	BRANZ Commission	11,400	11,400	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3035 116	DBH Commission	22,800	22,800	1,500	1,500	1,500	1,500	15,000	15,000	15,000	15,000
3035 117	Building Consent Fees	3,500,000	3,500,000	3,300,000	3,300,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3035 117 01	Building Consent - On Charge	7,500	6,000	6,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3035 118	Producer Statement Fees	15,000	15,000	12,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3035 119	Accreditation Levy	95,000	95,000	81,250	62,500	62,500	62,500	62,500	62,500	62,500	62,500
3035 162	General Receipts	1,500	1,500	1,500	1,500	1,300	1,300	1,300	1,200	1,200	1,200
3035 163	WOF Acceptance	20,000	25,000	25,000	25,000	30,000	30,000	30,000	35,000	35,000	35,000
3035 164	Compliance Schedule Processi	40,000	40,000	35,000	30,000	20,000	20,000	20,000	20,000	20,000	20,000
3035 165	Cert. of Acceptance/Exemptio	10,500	10,500	10,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3035 166	Infringements	2,500	2,500	2,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3035 167	Certificate of Public Use	5,000	5,000	5,000	5,000	4,000	4,000	4,000	4,000	4,000	4,000
3035 178	Pool Inspections	35,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3035 195	DBH Levies	760,000	650,000	650,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
3035 195 01	BRANZ Levy	380,000	380,000	325,000	325,000	250,000	250,000	250,000	250,000	250,000	250,000
	Total Income	4,906,200	4,794,700	4,492,750	4,312,500	3,931,300	3,931,300	3,944,800	3,949,700	3,949,700	3,949,700

Account	Detail	LTP Budget 2018/2019	LTP Budget 2019/2020	LTP Budget 2020/2021	LTP Budget 2021/2022	LTP Budget 2022/2023	LTP Budget 2023/2024	LTP Budget 2024/2025	LTP Budget 2025/2026	LTP Budget 2026/2027	LTP Budget 2027/2028
Expenditure											
3035 301	ACC Levy	17,260	18,044	18,852	19,223	19,604	19,991	20,388	20,793	21,206	21,627
3035 302	Accommodation	69,412	71,355	73,424	75,627	78,047	80,545	83,364	0	0	0
3035 320	Advertising	10,000	10,000	10,000	10,000	10,000	10,000	15,000	15,000	15,000	15,000
3035 355	Building Authorities-Levies	1,140,000	1,030,000	975,000	825,000	750,000	750,000	750,000	750,000	750,000	750,000
3035 395	Conference/Training & Travel	99,231	104,440	109,633	111,803	114,012	116,270	118,572	120,919	123,344	125,800
3035 410	Consultants Fees	55,000	55,000	55,000	55,000	55,000	55,000	25,000	25,000	25,000	25,000
3035 410 01	Consultants Fees - Chargeabl	650,000	600,000	500,000	500,000	200,000	200,000	100,000	100,000	100,000	100,000
3035 410 02	Customer Satisfaction Survey	7,500	7,500	7,500	7,500	7,500	7,500	7,500	10,000	10,000	10,000
3035 502	General Expenses / Equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000
3035 502 01	Health & Safety	7,500	7,500	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000
3035 502 02	Inspection Equipment	10,000	10,000	150,000	150,000	150,000	150,000	20,000	20,000	20,000	20,000
3035 502 03	Events	10,000	10,000	10,000	10,000	10,000	15,000	15,000	15,000	15,000	15,000
3035 541	Insurance	4,722	4,994	5,289	5,622	5,992	6,401	6,863	0	0	0
3035 565 01	Legal Expenses	100,000	125,000	125,000	125,000	150,000	150,000	150,000	200,000	200,000	200,000
3035 565 02	Claim Settlements	159,753	159,753	159,753	159,753	159,753	159,753	159,753	160,000	160,000	160,000
3035 689	Publications	20,000	25,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000
3035 765 000	Cost of Staff Employed	3,452,047	3,608,773	3,770,400	3,844,543	3,920,826	3,998,263	4,077,628	4,158,581	4,241,153	4,325,376
3035 825	Telephones	17,040	17,040	17,040	17,040	17,040	17,040	17,040	20,000	20,000	20,000
3035 860	Vehicle Expenses	85,000	92,000	92,000	92,000	90,000	85,000	85,000	85,000	80,000	80,000
	Total Expenditure	5,939,465	5,981,399	6,138,891	6,068,111	5,797,774	5,882,763	5,713,108	5,772,293	5,852,703	5,939,803

Account	Detail	LTP Budget 2018/2019	LTP Budget 2019/2020	LTP Budget 2020/2021	LTP Budget 2021/2022	LTP Budget 2022/2023	LTP Budget 2023/2024	LTP Budget 2024/2025	LTP Budget 2025/2026	LTP Budget 2026/2027	LTP Budget 2027/2028
Support											
3035 890 0544	Support Charges-HR	156,523	159,318	162,325	165,214	168,164	171,173	174,249	175,007	178,126	181,306
3035 890 0600	Support Charges-ADMIN	102,469	103,916	106,123	107,724	109,412	111,182	113,064	96,714	97,767	98,871
3035 890 0666	Support Charges-ADMIN	13,074	13,656	14,247	14,847	15,459	16,082	16,574	17,367	18,030	18,705
3035 890 1007	Support Charges-REPORTING	13,617	13,580	13,548	14,302	14,368	14,250	15,058	14,974	14,866	15,685
3035 890 1008	Support Charges-REVENUE	42,102	42,493	43,137	44,092	44,668	45,256	46,251	45,545	46,126	46,721
3035 890 1009	Support Charges-IT	402,807	409,182	428,401	435,123	441,946	448,853	455,879	450,041	456,794	463,623
3035 890 1012	Support Charges-RECORDS	90,734	92,431	94,545	96,299	98,086	99,908	101,767	103,199	105,113	107,688
	Total Support	821,326	834,576	862,326	877,601	892,103	906,704	922,842	902,847	916,822	932,599
Projects											
3035 003	Building Act Accreditation	0	40,000	0	50,000	0	50,000	0	50,000	0	50,000
	Total Projects	0	40,000	0	50,000	0	50,000	0	50,000	0	50,000
	Operating Surplus/(Deficit)	-1,854,591	-2,061,275	-2,508,467	-2,683,212	-2,758,577	-2,908,167	-2,691,150	-2,775,440	-2,819,825	-2,972,702
Capital Projects											
3035 900 02	Building Consent Software	30,000	40,000	40,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	Total Capital Projects	30,000	40,000	40,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	Closing balance	-1,884,591	-2,101,275	-2,548,467	-2,713,212	-2,788,577	-2,938,167	-2,721,150	-2,805,440	-2,849,825	-3,002,702