

Resource Consents

Activity Management Plan
2018–2028



Contents

1.0 Overview / description of activity	3
2.0 Why we undertake this activity	5
2.1 Activity Goal / Principal Objectives	5
2.2 Resource Consents	5
3.0 Contribution to Community outcomes	6
Table 1-1: How the activity aligns with the Council's community outcomes	7
4.0 Key Issues for this activity	9
4.1 District Plan Review	9
4.2 Changes to legislation	9
4.3 Earthquake recovery, regeneration, and associated legislation	10
4.4 Population growth	10
Table 2-1: Projected population growth through to 2031	12
4.5 Implementation of National Direction, including NPSs and NESs	13
4.6 Staff retention and development	13
4.7 Technological change	13
5.0 Ratepayer and Customer Expectations of the Activity	15
5.1 Feedback on customer expectations	15
5.2 Summary of customer expectations	15
6.0 How well the Activity is meeting Customer expectations and legislative requirements	16
6.1 Current Situation Resource Consents	16
6.2 Customer Feedback	16
7.0 Demand for services	17
8.0 Service delivery / levels of service	18
Table 3-1: Proposed Level of Service and Targets	19
9.0 Funding the activity	20
9.1 Sources of Funding	20
9.2 Resource Consent Team	20
10.0 Significant negative effects	21
11.0 Assumptions, uncertainties and risk management	22
11.1 Uncertainties and assumptions	22
11.2 Operating and Resource Challenges	22
12.0 Financials	23
13.0 Conclusion	25

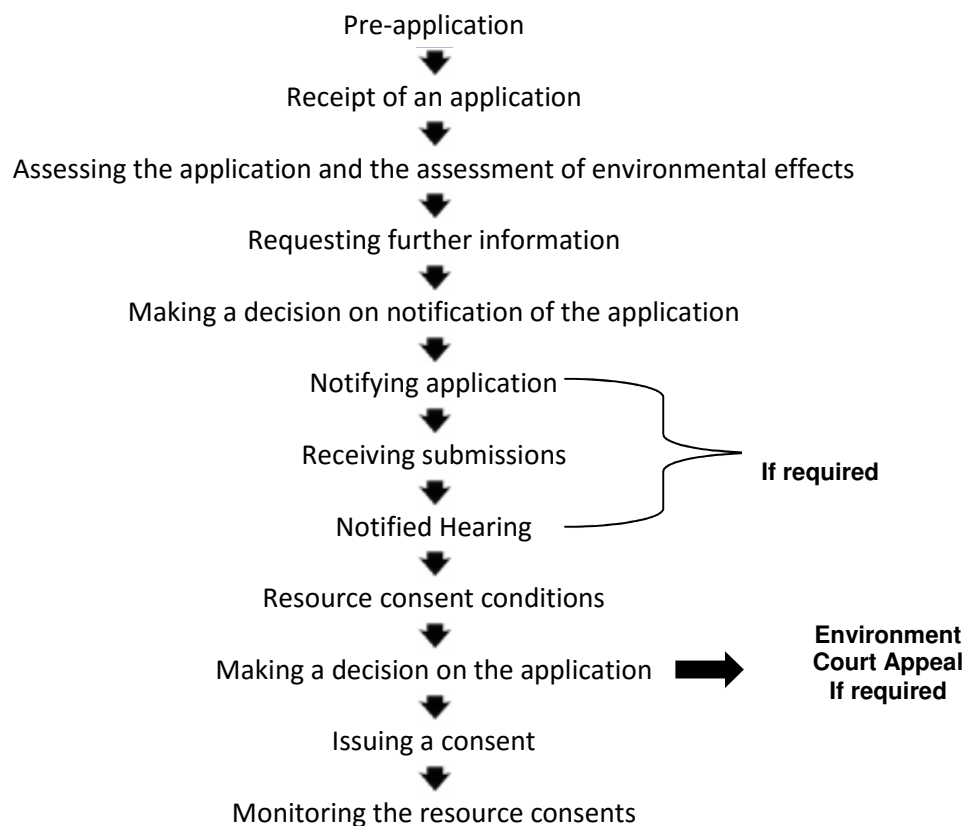
1.0 OVERVIEW / DESCRIPTION OF ACTIVITY

The Resource Consents Activity Management Plan (AMP) covers one of the activities addressed in the Environmental Services area of operation. Activity management plans are being drafted for each of the Council's significant activities as part of the overall project to prepare a Long Term Plan (LTP). This plan is, therefore, strongly linked to the overall strategic direction for the district.

The AMP demonstrates responsible management of the function on behalf of ratepayers and stakeholders and assists with the achievement of strategic goals and statutory compliance. The AMP combines management, financial, and technical practices to ensure that the level of service required by the law and expected by the community is provided in the most operationally effective and sustainable manner.

The purpose of this AMP is to outline and to summarise in one place, the Council's strategic and management long-term approach for the assessment and processing of resource consent applications. Resource consents are required when a person wishes to develop or use their land in a way that does not comply with the rules of the District Plan.

The following provides a summary of the various steps for this activity:



The Resource Management Act 1991 (RMA) provides for two types of resource consent: land use consent and subdivision consent. Discharge, water and coastal permits are resource consents issued separately by Environment Canterbury.

An application for resource consent from the Selwyn District Council must be made in accordance with section 88 of the RMA. Forms for land use and subdivision consent applications, and an explanation of the information to be submitted with an application are available from the Selwyn District Council offices and from the Council's website. Applications must include an assessment of effects of the environment, prepared in accordance with the Fourth Schedule of the Act.

Sections 95 to 95G of the Act describe the requirements for public notification and limited notification of applications. The rules of the District Plan, in some circumstances, also specify those resource consent applications which shall be non-notified, and those resource consents which do not require the written approval of any persons.

While the processing of resource consent applications is the core activity a number of other functions are associated with these main processes:

- Responding to public enquires (counter, email, letter and phone)
- Processing direct referrals to the Environment Court
- Involvement in applications made to the Environmental Protection Authority
- Processing applications for certificates of compliance
- Processing applications for certificates of existing use
- Processing applications for outline development plans
- Issuing 223 and 224 certificates for subdivision applications
- Providing various administrative tasks associated with the subdivision process
- Planning checks on Project Information Memorandums
- Input into Land Information Memorandums
- Advice on road closures
- Resource management enforcement proceedings
- Processing applications for changes to resource consent conditions
- Processing applications to extend the period in which a resource consent lapses
- Attending Environment Court mediation
- Preparing Environment Court evidence
- Attending the Environment Court as an expert witness
- Monitoring compliance with statutory timeframes and providing discounts on resource consent fees where appropriate.
- Processing applications for Resource Management Act S357 objections
- Processing and issuing permitted activity notices pursuant to earthquake legislation.
- Input into council plan changes and the District Plan Review

The recent enactment of the Resource Legislation Amendment Act 2017 introduced a wide range of changes to the Resource Management Act 1991, including the introduction of new consent exemption and fast-track processes, changes to resource consent notification, and new matters to consider for resource consents and designations, in addition to the above.

2.0 WHY WE UNDERTAKE THIS ACTIVITY

The Council primarily provides this service to administer the district plan to meet the community's aspirations and expectations as to the nature of development in the district and how the built and natural environments are to be managed.

The Council is required by the Resource Management Act 1991 and the Selwyn District Plan to process resource consent applications associated with the development and use of land including the subdivision of land. Many of the other types of applications and processes described above are also statutory obligations.

An increasing amount of this activity is taken up by providing information to applicants and facilitating their access to, and through, these statutory documents and processes.

2.1 Activity Goal / Principal Objectives

The Resource Consents activity goal is to manage the statutory processes involved in a way that is fair, lawful, timely, efficient and provides a sound planning framework which promotes the sustainable management of the district's natural and physical resources and which meets the expected environmental outcomes identified in policy statements and plans.

The principle objectives of the Resource Consents activity are to:

- Promote the sustainable management of natural and physical resources;
- Provide professional, accurate, helpful, and timely advice to customers on development opportunities and restrictions; and
- Act fairly, efficiently, and consistently in processing resource consent applications.

2.2 Resource Consents

The Selwyn District Plan has been prepared under the Resource Management Act 1991. The purpose of the District Plan is to assist the Council to carry out its functions in order to achieve the purpose of the Act which is the sustainable management of natural and physical resources. In general terms the District Plan contains the main resource management issues for the district, the objectives in relation to those issues, the policies that will be pursued to attain those objectives and the rules by which those policies are achieved. In short, the means by which the use, development and protection of the District's natural and physical resources will be sustainably managed into the future.

Resource consents are required when a person wishes to build or use their land in a way that does not comply with the rules of the District Plan and provide a process in which applications can be assessed in terms of their effects on the environment. Resource consent applications are also a way of managing the built environment to raise the level of amenity in a particular environment. This is more and more the case in the urban environment where resource consents are increasingly required to create and maintain a high level of design and appearance of buildings, and to protect amenity.

3.0 CONTRIBUTION TO COMMUNITY OUTCOMES

A purpose of local government, under the Local Government Act 2002 (section 10(b)) is “to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most effective for households and businesses.

The Resource Consents contributes to this purpose by

- promoting community confidence and trust in the strategic planning framework in place;
- providing unique expertise to ensure that all tasks are effectively implemented; and
- applying fairness and sound judgement to all decisions.

Table 3-1: How the activity aligns with the Council's community outcomes

Community Outcome	How the activity contributes
Air, land and water and the general environment to be kept in a healthy condition	<p>The District Plan provides a framework for the management of development within the District that, among other things, achieves this outcome.</p> <p>Where an activity moves outside of this framework by not meeting the provisions in the District Plan this activity contributes to this outcome by managing the resource consenting process to ensure development (land use and subdivision) has no more than a minor effect on the environment.</p>
A living environment where the rural theme of Selwyn is maintained	<p>The provisions and development standards in the District Plan which are administered by the activity area seek to protect this outcome.</p>
A safe place in which to live, work and play	<p>Crime prevention through Environmental Design (CPTED) principles when assessing subdivision proposals. Council is also signatory to the Urban Design Protocol.</p>
A prosperous community	<p>District Plan provides for a range of business activities in appropriate locations. The District Plan also includes provisions which have implemented the provisions of the Greater Christchurch Urban Development Strategy and the Land Use Recovery Plan regarding the provision of business land and the development of vibrant town centres / key activity centres for that part of the District that falls</p>

Community Outcome	How the activity contributes
	within the Greater Christchurch area. The activity area administers these plan provisions.
An accessible district	The District Plan designates major transport network requirements and sets standards to improve or maintain levels of service and ensure that safety of the roading network. The activity area administers these plan provisions
A community which values its culture and heritage	The District Plan includes provisions to protect the built heritage of the District and recognise and protect significant trees and sites that are of significance to Tangata Whenua. The administration of these provisions includes the requirement to consult with the relevant agency (Tangata Whenua and / or Heritage New Zealand).

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4.0 KEY ISSUES FOR THIS ACTIVITY

The Council recognises that there are a number of factors that may influence both future demands for Resource Consents and how this activity might be delivered:

- District Plan Review
- Changes to legislation
- Earthquake recovery, regeneration, and associated legislation
- Population growth
- Implementation of National Direction, including NPSs and NESs
- Staff retention and development.
- Technological change

4.1 District Plan Review

The Council is required to review the District Plan at intervals of not more than 10 years. The District Plan was technically due for a formal review in 2015, given large parts of it were made operative in 2015. Council in considering how to approach the review decided to undertake a full review of the District Plan, rather than a rolling review. This review formally began in 2015 and it is anticipated to have decisions on the review completed by early 2022.

The Council is required to ensure that the District Plan is updated as a result of National Policy Statements and National Environmental Standards and any changes needed as a result of changes to the Canterbury Regional Policy Statement. This also includes updating the District Plan pursuant to Clause 16 of the First Schedule of the RMA to fix any minor errors or omissions when they have been identified. The District Plan is also subject to change as a result of private plan change requests and changing the community's desires.

4.2 Changes to legislation

Changes to the Resource Consents Activity may be driven from a number of directions. They could be internally driven through Council initiated changes to planning documents or externally by other organisations such as the Government. It is anticipated that on-going reforms of the Resource Management Act aimed at simplifying resource management processes will be a feature of the legislative environment.

Phase one of these reforms released in 2010 have imposed tighter controls around the timeframes for Council to process resource consents including financial penalties for not meeting those timeframes.

Further reforms released in 2012 introduced a a six-month time limit for processing consents for medium-sized projects and easier direct referral to the Environment Court for major regional projects.

As part of the second phase of reforms in 2017, the Resource Legislation Amendment Act 2017 introduced a wide range of changes not only to the Resource Management Act 1991 but other pieces of legislation including, the Reserves Act, Public Works Act and Conservation Act. Together these changes aim to deliver substantive improvements to the resource management system to

support more effective environmental management and drive capacity for development and economic growth. In particular the amendments aim to provide stronger national direction including National Planning Standards, a more responsive planning process, a streamlined resource consent process and better alignment with other legislation.

Changes relevant to the Resource Consents Activity include the introduction of new consent exemption and fast-track processes, changes to resource consent notification, new matters to consider for resource consents and designations, publishing of fixed charges must be published, alignment of Conservation Act and Reserves Act processes with the RMA, and changes to public notices, electronic servicing of documents and submission strike out.

The National Monitoring System is also now in place which requires local authorities to provide detailed data each year on the functions, tools, and processes that they are responsible for under the RMA.

The impact of these legislative changes on this Council activity is difficult to estimate. The Council will continue to monitor these factors when reviewing and developing forecasts and strategies.

4.3 Earthquake recovery, regeneration, and associated legislation

The recent earthquake events have changed the resource management landscape in Canterbury. The Land Use Recovery Plan released in December of 2013 provides a framework for residential and business land use development to support recovery and rebuilding across metropolitan greater Christchurch in the next 10 to 15 years. This Plan provides a mechanism for fast tracking the rezoning and development of land including land in and around Rolleston Lincoln and Prebbleton. Council decisions cannot be inconsistent with the LURP. This means careful consideration of the LURP is still required in making decisions, particularly in relation to the areas of the district directly impacted by Councils response to the LURP actions.

Although there is no more direct response required to the LURP it is still a relevant planning document as it remains an identified recovery document under the new Greater Christchurch Regeneration Act (GCRA) introduced in 2016, and is repealed on 30 June 2021.

The purpose of the GCRA is to provide a new legal framework to support the regeneration of greater Christchurch through to 2021. This new legislation was needed to recognise the shift in focus from recovering from the Canterbury earthquakes in the Canterbury Earthquake Recovery Act 2011 to regeneration. This includes providing for the timely, future development of greater Christchurch and enabling an increased role for local leadership.

While these initiatives may not directly impact on resource consent processes the subsequent increase in development activity will potentially lead to increases in resource consent applications.

4.4 Population growth

The Council has previously developed major plan changes to provide for the strategic growth of the Districts main towns located within the Greater Christchurch Urban Development Strategy, namely Lincoln and Rolleston, known as Plan Change 7 and Prebbleton via the Land Use Recovery Plan. The

LURP rezoned an additional 4000 sections for residential use and also rezones significant additional land for industrial use in both Lincoln and Rolleston. Both these plan changes have provided for the significant release of Greenfield land within these townships as well as intensifying land from low density residential to more appropriate densities.

Most of this Greenfield land has begun to be developed, or for some areas is nearing full development. This will continue to be considered in a strategic manner in line with existing guiding documents including Selwyn 2031, the UDS, the Area Plans and the CRPS.

More recently, the Council established two Special Housing Areas in Rolleston under the HASHA Act to respond to immediate growth demands. These two areas enabled approximately another 1,381 dwellings.

The District Plan Review will consider how to respond further to growth demands. To help inform this a new Growth Model has been commissioned to ensure robust analysis of development capacity, population numbers, and demographics. This is discussed further below.

For the Greater Christchurch area, development beyond the Greenfield priority areas is restricted due to direction contained within the Canterbury Regional Policy Statement. A key direction to reconsidering the CRPS direction and allow for further growth will be Selwyn's, and surrounding Local Authorities, response to the National Policy Statement on Urban Development Capacity. This will involve revisiting and reviewing the urban settlement pattern and growth areas identified in the Urban Development Strategy. These aspects are discussed further below.

After the release of the 2013 Census data on the population of Selwyn, the existing SDC Growth Model at the time was seen to be out of date for the level of growth experienced within the Selwyn District. Council staff reviewed census data released by Statistics New Zealand and updated township growth projections based on the following information:

- 2013 Census information
- Trends in Building Consent Data (from 2007 to 2013)
- Previous Growth Projections (from Statistics NZ and SDC Growth Models)
- Previous Annual Growth rates for Selwyn
- Impact of the Land Use Recovery Plan and Selwyn 2031: District Development Strategy

These projections have been updated each year as more information is made available. The latest amended projection forecasts have assumed a growth rate of 2.16% p.a. As a result, the projections outlined the following for Selwyn:

- Selwyn would have an overall population of close to 90,000 by 2031, this is an increase of 15,000 compared to previous projections to the same time. This equates to an increase of 27,646 people over a 14 year period (2017-2031).
- Using a varying average persons per household ranging from 2.4 to 2.8, depending on location and timeframe, this would create an additional 11, 291 households in the District out to 2031.
- On average this would create 806 new dwellings each year for 14 years.

As a comparison, all of the growth projections have been included in the following table. They are:

- Amended SDC Growth Projections (developed in April 2018)
- SDC Growth Projections (developed in December 2013)
- Statistics New Zealand High growth projections
- Statistics New Zealand medium growth projections

Table 2-1: Projected population growth through to 2031

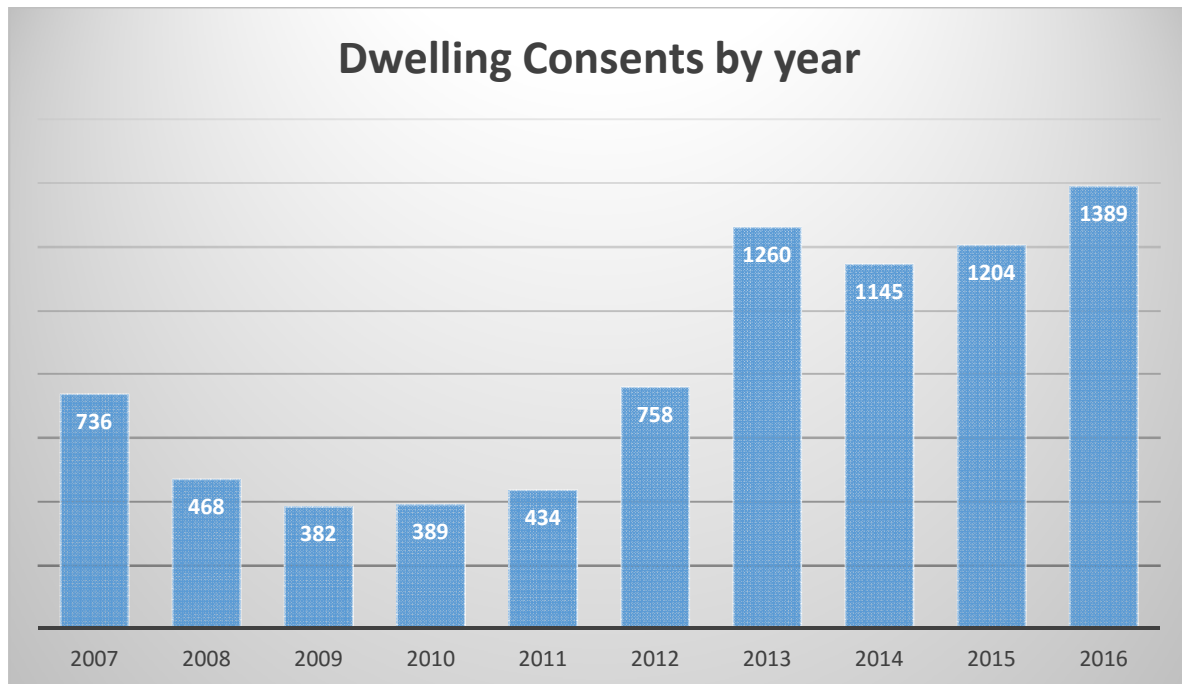
	2013	2018	2021	2026	2031	Population Change (from 2018)
SDC Amended Growth Projections 2018		58,177	66,950	75,734	81,413	23, 236
SDC Growth Projections (2013)	44,595 (Census 2013 Population Figure)	58, 684	63,507	69,682	75, 530	16, 846
Updated Stats NZ projections (High)		65,100	71,850	84,100	95,150	30,050
Updated Stats NZ projections (Medium)		61,900	66,900	75,550	82,700	20,800

The amended 2018 projections align closely with the Statistics New Zealand medium projections. However it is important to note that in recent years the district has been growing at a higher rate closer to the Statistics New Zealand high projections. This is evident in the graph below, which shows an average dwelling increase of over 1200 per annum for the last four years. It is not known how much longer this high growth can be sustained and so it is prudent when looking long term to utilise more conservative (medium) projections. This is particularly important for Councils financial and infrastructure planning.

Although the projections developed to date have served Council well and have been relatively accurate, Council recently engaged a demographer to analyse these projections for accuracy and to also analyse the demographics of the District. A key finding was that the projections aligned well with Statistics New Zealand medium projections, however did not consider important aspects like age cohort, which are important for planning considerations.

Given this, and the need to robustly deliver outcomes for the DPR and NPS UDC, a new growth model was commissioned and completed at the end of 2017 to factor in key demographic changes as well as provide defensible and robust methodology.

Dwelling Consents



4.5 Implementation of National Direction, including NPSs and NESs

The current government has been busy setting, or proposing to set, national direction across a number of issues ranging from providing for growth to the content of district plans to the storage of tyres. These have been rolled out for consideration, discussion and implementation through a number of mechanisms. There is a need for Council to respond as and when required in one way or another to these, which has cost and time implications for the Resource Consent Activity.

4.6 Staff retention and development

In recent years the planning administration area has been relatively stable in terms of staff turnover. However, there is a general shortage of planners in the current market with a number of Councils and private companies seeking planning staff. Retaining staff is always a challenge and is assisted by the provision of varied and interesting work and opportunities for personal and career development. 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.

4.7 Technological change

The Council is currently updating its web site and it is envisaged that the planning administration function will be augmented with the provision of electronic information and the public tracking of resource consent applications through an on-line resource consent processing and tracking system.

The introduction of the electronic lodging and processing of resource consents has seen an improvement in the efficiency and has been a factor in the team's ability to absorb extra applications without a significant increase in staff numbers. Similar efficiency gains have arisen by the electronic processing of PIM applications by the planners.

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5.0 RATEPAYER AND CUSTOMER EXPECTATIONS OF THE ACTIVITY

5.1 Feedback on customer expectations

Feedback on customer expectations is obtained through:

- A biannual community survey;
- A biannual general council survey;
- Customer forums;
- Public enquires and complaints;
- Submissions through the Council's Long Term Plan/Annual Plan process.

5.2 Summary of customer expectations

Customers expectations can be summarised as follows:

- Growth planned for in a strategic manner;
- A District Plan which protects the environment whilst allowing for appropriate development;
- Value for money when applying for resource consent and associated applications;
- Services delivered in a timely manner;
- Consistency in planning advice and decisions;
- Easily understandable printed information and information on the website;
- To deal with helpful, knowledgeable staff;
- Good communication.

6.0 HOW WELL THE ACTIVITY IS MEETING CUSTOMER EXPECTATIONS AND LEGISLATIVE REQUIREMENTS

6.1 Current Situation Resource Consents

During the 2016 – 2017 financial year the total number of consents that were issued was 619. Of these 604 were processed within RMA statutory timeframes. The number of resource consent applications received by Council has increased dramatically over the past few years post-earthquake. For instance in 2010 - 2011 the number per annum was around 320 applications. From 2012 to 2016 the number has significantly increased around 500 to up to a peak of 734 in 2015. In 2016 the Council received 726 resource consents applications.

Each year a number of resource consent decisions are appealed to the Environment Court, the costs of which are unable to be recovered directly. The numbers of decisions under appeal has been stable in recent times

Provision of advice to the public about development and resource use opportunities continues to consume a high proportion of staff time.

6.2 Customer Feedback

Of the 86 respondents to the latest Council survey 80 (93%) were either satisfied or very satisfied with the quality of service received from the Resource Consent team.

Positive feedback is being received on the helpfulness of staff and staff knowledge. Customer care has been a real focus for staff and internal and external training opportunities are provided for up-skilling.

Suggestions from Customers have led to significant changes to the Council's Planning website which has increased its usage by customers and satisfaction levels. A biannual magazine "Selwyn Talk" continues to be produced to keep stakeholders apprised of new initiatives, changes to legislation and provide advice and feedback on issues raised. In conjunction with the Selwyn Talk magazine, open forums have been hosted by the Planning team on topical matters. These forums have been well received by the industry with positive feedback provided after each forum.

The take up of the electronic lodgement of consent has been significant with over 85 % of applications being received in this way.

7.0 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

8.0 SERVICE DELIVERY / LEVELS OF SERVICE

The Resource Consents Activity will continue to manage the statutory processes involved in a way that is fair, lawful, timely, efficient and provides a sound planning framework which promotes the sustainable management of the district's natural and physical resources and which meets the expected environmental outcomes identified in policy statements and plans.

It is envisaged, at least the medium term, this Activity will continue to be a part of Council's functions. In the absence of major legislative change there does not appear to be any significant alternatives for this service delivery. Technological drivers are moving the service delivery towards a more electronic medium but again it is not envisaged that there will be significant changes in the short to medium term.

The Council has a dedicated Resource Consents team including a Planning Manager and a Resource Consents Team Leader supported by eleven staff including Resource Management Planners, a Resource Consents Administrator, a Subdivision Officer and Development Contributions Assessor. This team is responsible for the processing of resource consent applications for both land use and subdivision and a number of other functions associated with these main processes.

Table 3-1: Proposed Level of Service and Targets

OBJECTIVE	CURRENT SERVICE	PLANNED SERVICE	INDICATIVE SERVICE	PERFORMANCE MEASURE	CURRENT MEASURE	2018/19	2019/20	2020/21	2022-28
That activities within the Selwyn District are undertaken in line with community expectations as expressed through the District Plan making timely and quality decisions on Resource Consents	Resource Consents are processed in accordance with statutory requirements			Proportion of Resource consents issued within Statutory Requirements	98%	95%	95%	95%	95%
To interact with Resource Consent Applicants in a manner which results in a high level of customer satisfaction	Resource Consents are processed in accordance with statutory requirements			Preparation of Environment Court Appeals Settled or found in Council's Favour	not measured	70%	70%	70%	70%
				Proportion of Resource Consent Applicants very satisfied or satisfied	93%	85%	85%	85%	85%

9.0 FUNDING THE ACTIVITY

9.1 Sources of Funding

The current funding sources available for Resource Consents include:

- general rate
- fees and charges recovery
- sundry income

9.2 Resource Consent Team

A number of benefits are specific to the user of this function. Accordingly user charges are applied for cost recovery. The general public receive a benefit by having rules and policies in place that consents are processed against thus managing the environment they live in.

This public benefit has increased as the number of design related resource consents that are compulsory for development to occur raise the overall amenity of the townships residential and commercial areas.

Public advice responding to public enquires has increased on the resource consent process and for development opportunities and this also provides an overall general benefit to the District.

Accordingly the activity will be funded on the basis of a medium (40 – 59%) contribution from both user charges and the general rate.

The cost of appeals on resource consents are not able to be recovered and are also seen as an overall benefit to the general public.

10.0 SIGNIFICANT NEGATIVE EFFECTS

There are no significant negative effects from the activity unless adverse media coverage about the Council's planning, or delays in responding, are regarded as being representative of a negative effect. In such cases the Council will manage this prospect by properly justifying decisions and securing additional resources to comply with statutory deadlines.

11.0 ASSUMPTIONS, UNCERTAINTIES AND RISK MANAGEMENT

11.1 Uncertainties and assumptions

There are a number of uncertainties when it comes to documenting and budgeting for this Activity over the next three years. These include uncertainty as to:

- the continued implications of the Canterbury earthquakes and associated recovery and regeneration;
- changes to the RMA and other legislation which may require the Council to undertake unforeseen plan changes (e.g. RLAA, National Planning Standards);
- variations in the rates of growth forecast in the Selwyn Growth Model. The adopted model is very conservative in its approach and any increase in growth may impact on this Activity;
- litigation risks associated with challenges to the Council's decision-making or if "damage" arises because of a Council decision (or advice) or inaction or loss of knowledge as staff leave.

Such uncertainties mean that a number of assumptions need to be made as follows:

- Council will continue to be involved in the the processing of resource consent applications under RMA and the District Plan;
- the District Plan will be continually updated to keep pace with the changing environment, to come into line with the Council's strategic documents, and the community's aspirations;
- Council planning staff will need to remain abreast of legislative changes;
- the public could have difficulty understanding and interpreting the District Plan.
- population growth, internal migration and people relocating from earthquake affected areas will continue to result in an increase in the activity.

11.2 Operating and Resource Challenges

The main operational risks associated with the Resource Consents Activity include the ability of Council to:

- Manage workload efficiently to provide timely and high quality advice and service.
- Have in place monitoring systems to track performance and that the activity contributes to achieving community outcomes.
- Manage on-going exposure to litigation risk.
- Maintain sufficient capability in-house to cover the wide range of resource management responsibilities facing a Territorial Authority.
- Be responsive to government initiated changes to the legislation.

Such uncertainties and challenges could have an effect on the financial estimates provided. However, it is not considered that there will be any significant diversion from the estimates provided within the next three years.

12.0 FINANCIALS

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
RESOURCE MANAGEMENT UNIT											
Income											
3032 140	Court Fees & Fines	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263
3032 232	Resource Consent Fees	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
3032 232 01	Resource Consent Fees On Cha	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
3032 233	Planning Sealing Fees	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
3032 234	Planning Enquiry Fees(LIMs)	50,000	50,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3032 236	PIM Processing	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
	Total Income	942,263	942,263	932,263	932,263	932,263	932,263	932,263	932,263	932,263	932,263
Expenditure											
3032 301	ACC Levy	6,716	6,851	6,481	6,611	6,743	6,878	7,015	7,155	7,298	7,444
3032 302	Accommodation	22,863	23,503	24,185	24,910	25,707	26,530	27,459	0	0	0
3032 320 01	Advertising-General	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3032 395	Conference/Training & Travel	38,613	39,652	37,690	38,448	39,214	40,000	40,797	41,611	42,451	43,302
3032 410	Consultants Fees-Chargeable	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
3032 410 01	Consultants Fees-Non charge	21,300	21,300	21,300	21,300	21,300	21,300	21,300	21,300	21,300	21,300
3032 410 02	External Hearing Comm. Fees	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
3032 417	Customer Satisfaction Survey	5,325	5,325	5,325	5,325	5,325	5,325	5,325	5,325	5,325	5,325
3032 502	General Expenses	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595
3032 503	Refunds	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3032 565	Legal Expenses - Chargeable	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3032 565 01	Legal Expenses-Non Charge	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
3032 625 000	Consent Hearing-ClIr Fees	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3032 629	Legal Expenses-Appeals	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
3032 647	Office Equipment Purchase (S	500	500	500	500	500	500	500	500	500	500
3032 689	Publications	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
3032 765 000	Cost of Staff Employed	1,343,273	1,370,128	1,298,203	1,322,117	1,348,549	1,375,509	1,403,009	1,431,059	1,459,670	1,488,853
3032 825	Telephones	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130
3032 860	Vehicle Expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3032 860 001	R/Consent Hearing-ClIr Trave	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130	2,130
	Total Expenditure	1,838,945	1,867,614	1,794,039	1,819,566	1,847,693	1,876,397	1,905,760	1,907,305	1,936,899	1,967,079

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											
3032 890 0544	Support Charges-HR	38,166	38,848	39,581	40,285	41,004	41,738	42,488	42,673	43,433	44,209
3032 890 0600	Support Charges-ADMIN	25,545	25,906	26,457	26,856	27,276	27,718	28,187	24,111	24,373	24,649
3032 890 0666	Support Charges-ADMIN	3,259	3,404	3,552	3,701	3,854	4,009	4,132	4,330	4,495	4,663
3032 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
3032 890 1008	Support Charges-REVENUE	19,648	19,830	20,131	20,576	20,845	21,119	21,584	21,255	21,525	21,803
3032 890 1009	Support Charges-IT	100,420	102,009	106,800	108,476	110,177	111,899	113,651	112,195	113,879	115,581
3032 890 1012	Support Charges-RECORDS	22,620	23,043	23,570	24,007	24,453	24,907	25,370	25,727	26,205	26,846
3032 890 3770	Support Charges-ASSET MGR	9,936	9,833	10,019	10,220	10,396	10,570	10,783	10,765	10,944	11,151
3032 890 3771	Support Charges-ASSET STRGY	7,969	8,112	8,271	8,417	8,536	8,719	8,874	8,838	8,993	9,151
3032 890 3772	Support Charges-ASSET DLVRY	41,614	42,334	43,345	44,250	45,175	46,120	47,085	46,900	47,861	48,846
3032 890 3774	Support Charges Prop Comm	10,665	10,869	11,398	11,616	11,838	12,062	12,296	12,344	12,576	12,816
	Total Support	293,459	297,768	306,672	312,706	317,922	323,111	329,508	324,112	329,150	335,400
	Operating Surplus/(Deficit)	-1,190,141	-1,223,119	-1,168,448	-1,200,009	-1,233,352	-1,267,245	-1,303,005	-1,299,154	-1,333,786	-1,370,216
	Closing balance	-1,190,141	-1,223,119	-1,168,448	-1,200,009	-1,233,352	-1,267,245	-1,303,005	-1,299,154	-1,333,786	-1,370,216

13.0 CONCLUSION

The Council will undertake its Resource Consents activities in accordance with its legal obligations and in a manner that ensures community outcomes are achieved.