

## Overview

The city planning team is responsible for promoting the sustainable management of the city's physical and natural resources in a manner that is consistent with the Resource Management Act 1991, and other relevant policy statements and plans. This includes:

- preparation and review of the District Plan;
- administration of the District Plan and resource consents;
- provision of information on resource management matters, including monitoring of the local environment; and
- implementation of the Urban Growth Strategy.

Liaison with other agencies, such as the Greater Wellington Regional Council, the Ministry for the Environment and local iwi is also important, particularly in preparing and administering the District Plan, providing environmental information and in considering the sustainable management of the city within a regional context.

Council has a statutory obligation to be involved. The work of the city planning team also influences the future direction of development in the city. In this way the city planning team's work contributes to the community outcomes associated with the environment and social wellbeings.

### Level of service objectives and performance measures

Indicator	Performance measure	Target 2010/11
<b>Objective:</b>	<b>Council will meet all relevant statutory requirements.</b>	
<b>1 TIMELINESS RESOURCE CONSENTS</b>	Process resource consents within the statutory timeframes	Process 95% of all resource consents within the statutory timeframes <sup>2</sup>
<b>Objective:</b>	<b>Council will achieve the sustainable management of Upper Hutt's natural and physical resources.</b>	
<b>2 SATISFACTION</b>	Community satisfaction with Council's current resource management practices	87.5% of respondents are satisfied or very satisfied <sup>1</sup>
<b>3 INFORMATION</b>	Response to customer enquiries	Respond within one working day to 90% of requests being made <sup>2</sup>
<b>4 COMPLIANCE</b>	Response to District Plan compliance complaints	Provide initial response to complaint within one working day to 90% of requests being made <sup>2</sup>
<b>5 URBAN GROWTH STRATEGY</b>	Urban Growth Strategy implementation programme	Implement District Plan changes in accordance with the timeline approved by Council <sup>2</sup>

<sup>1</sup> Annual Community Survey

<sup>2</sup> In-house Monitoring

# City planning

WORKS PROGRAMME	Forecast	Forecast	Forecast	Source of Funding
	LTCCP	Annual Plan	Variation	
	Year 2	Year 2	Year 2	
	2010/11	2010/11	2010/11	
	(\$000)	(\$000)	(\$000)	
<b>Primary projects (new and ongoing)</b>				
Urban Growth Strategy	79	174	95	Rates
Habitat Improvement Study	95	0	(95)	Rates
Sustainability Strategy	60	60	0	Rates
<b>Total works programme expenditure</b>	<b>234</b>	<b>234</b>	<b>0</b>	

COST OF SERVICE STATEMENT	Forecast	Forecast	Forecast	Forecast
	Annual Plan	LTCCP	Annual Plan	Variation
	Year 1	Year 2	Year 2	Year 2
	2009/10	2010/11	2010/11	2010/11
	(\$ 000)	(\$ 000)	(\$ 000)	(\$ 000)
<b>Operating Statement</b>				
Rates	1,178	1,228	1,158	(70)
Operating Income	659	732	447	(285)
<b>Total Operating Revenue</b>	<b>1,837</b>	<b>1,960</b>	<b>1,605</b>	<b>(355)</b>
Operating Costs *	1,422	1,496	1,544	48
Interest	0	0	0	0
Depreciation	0	0	0	0
<b>Total Operating Costs</b>	<b>1,422</b>	<b>1,496</b>	<b>1,544</b>	<b>48</b>
<b>Operating Surplus/(Deficit)</b>	<b>415</b>	<b>464</b>	<b>61</b>	<b>(403)</b>
<b>Capital and Reserves Funding Statement</b>				
Capital Expenditure	0	0	0	0
Loans Repayments	0	0	0	0
Operating (Surplus)/Deficit	(415)	(464)	(61)	403
Transfer to Funds	425	473	200	(273)
<b>Total Funding Required</b>	<b>10</b>	<b>9</b>	<b>139</b>	<b>130</b>
Funding from Non-Cash Expenses	10	9	5	(4)
Loans Raised	0	0	0	0
Transfer from Funds	0	0	0	0
Accumulated Funds	0	0	134	134
<b>Transfer from Funds Applied</b>	<b>10</b>	<b>9</b>	<b>139</b>	<b>130</b>

\* Operating costs are quite variable for city planning. In 2009/10, expenditure on the Urban Growth Strategy (\$206k) reduces to \$79k in 2010/11, however due to the inclusion of the Habitat Improvement project (\$95k) and the Sustainability Strategy (\$60k) there is an overall increase. In 2011/12 the Urban Growth Strategy is reduced to \$38k, Habitat Improvement has concluded and the Sustainability Strategy continues at \$76k, which results in an overall decrease.