

## ANNUAL PLAN BUDGET UPDATE - COMMUNITY AND PLANNING

Department: Executive Leadership Team

### EXECUTIVE SUMMARY

- 1 This report provides an overview of the operating expenditure (opex) budgets for the 2022/23 Annual Plan year for the Community and Planning Group. The following activities are provided for:
  - City Development
  - Resource Consents
  - Community Development and Events
- 2 A schedule of proposed fees and charges for the 2022/23 year is also presented at Attachment B.

### RECOMMENDATIONS

That the Council:

- a) **Approves** the draft 2022/23 operating budget for the Community and Planning Group as shown/amended at Attachment A.
- b) **Approves** the draft 2022/23 fees and charges schedules for Community and Planning as shown/amended at Attachment B.

### OPERATING BUDGETS

#### Revenue

##### *Rates*

- 3 The rates contribution for the Group has increased by \$790k, 6.2%.

##### *External Revenue*

- 4 External revenue has decreased by \$475k. The main revenue changes incorporate the following:
  - a) Reductions of \$382k from International Cricket Council's contribution towards the Women's World Cup 2022 (ICC WWC 2022) and \$180k from Masters Games cost recoveries.
  - b) Increases in Resource Consents revenue \$60k and cost recovery from FIFA \$25k.

## Expenditure

### *Personnel Costs*

- 5 Personnel costs have increased by \$428k, 7.1%, due to additional resources in Resource Consents and Community Development and Events teams.

### *Consumables and general costs*

- 6 Consumables and general costs have decreased by \$244k. This is primarily due to a decrease for ICC WWC 2022.

### *Grants and Subsidies*

- 7 Grants and subsidies have increased \$195k, primarily due to increases in rates grants, and the adjustments approved as part of the 10 year plan.

## FEES AND CHARGES

- 8 Resource Consents fees are unchanged except for the Site Contamination Search fees which have increased to better reflect cost.

## Signatories

Author:	Simon Pickford - General Manager Community Services
Authoriser:	Simon Pickford - General Manager Community Services

## Attachments

	<b>Title</b>	<b>Page</b>
<a href="#">A</a>	Community and planning draft budget for 2022/23	198
<a href="#">B</a>	Community and planning draft fees and charges for 2022/23	199

## SUMMARY OF CONSIDERATIONS

### ***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities, and promotes the social economic, environmental, and cultural well-being of communities in the present and for the future.

### ***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Spatial Plan	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The activities of the Community and Planning Group primarily contribute to the objectives and priorities of the above strategies.

### ***Māori Impact Statement***

Council budgets impact broadly across all Dunedin communities including Māori. The Council is committed to developing ongoing relationships with Māori communities, particularly with mana whenua. Strategic projects that have significance to Māori have been identified from across the organisation and these projects will work collaboratively with the Maori Partnerships Manager to ensure beneficial outcomes for Māori are achieved.

### ***Sustainability***

The Annual Plan is not proposing any changes to that provided for in the 10 year plan. Major issues and implications for sustainability are discussed and considered in the 50 year Infrastructure Strategy and financial resilience is discussed in the Financial Strategy of the current 10 year plan 2021-31.

### ***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This report provides a draft budget for the Community and Planning Group for inclusion in the draft 2022/23 Annual Plan.

### ***Financial considerations***

Financial considerations are detailed in the report.

### ***Significance***

The 10 year plan 2021-31 budgets were considered significant in terms of the Council's Significance and Engagement Policy, and were consulted on. Variations to those budgets as discussed in this report are not considered significant in terms of the policy.

### ***Engagement – external***

There has been no external engagement in updating the draft budget for the Community and Planning Group.

## SUMMARY OF CONSIDERATIONS

### ***Engagement - internal***

Staff and managers from across council have been involved in the development of the draft budget.

### ***Risks: Legal / Health and Safety etc.***

There are no identified risks.

### ***Conflict of Interest***

There are no known conflicts of interest.

### ***Community Boards***

Projects identified in Community Board Plans were considered in the development of the budgets for the 10 year plan, and Community Boards were consulted at this time. Community Boards will have an opportunity to present on the draft 2022/23 Annual Plan.

Community and Planning Group Summary

## Income Statement for the Year Ended 30 June 2023

<b>Actual</b>		<b>Budget</b>	<b>Draft</b>	<b>Inc (Dec)</b>	<b>Budget Inc</b>
<b>2020-21</b>		<b>2021-22</b>	<b>Budget</b>		<b>(Dec)</b>
<b>\$000</b>		<b>\$000</b>	<b>2022-23</b>	<b>\$000</b>	<b>%</b>
			<b>\$000</b>		
<b>Revenue</b>					
12,199	Rates revenue	12,669	13,459	790	6.2%
-	- Rates penalties	-	-	-	-
1,560	External revenue	2,022	1,547	(475)	-23.5%
139	Grants and subsidies operating	140	154	14	10.0%
30	Grants and subsidies capital	-	-	-	-
-	- Development contributions	-	-	-	-
-	- Vested assets	-	-	-	-
217	Internal revenue	203	307	104	51.2%
<b>14,145</b>	<b>Total revenue</b>	<b>15,034</b>	<b>15,467</b>	<b>433</b>	<b>2.9%</b>
<b>Expenditure</b>					
5,242	Personnel costs	6,036	6,464	428	7.1%
1,196	Operations & maintenance	1,685	1,591	(94)	-5.6%
106	Occupancy costs	178	154	(24)	-13.5%
1,774	Consumables & general	1,245	1,001	(244)	-19.6%
3,829	Grants & subsidies	3,919	4,114	195	5.0%
1,984	Internal charges	1,963	2,089	126	6.4%
30	Depreciation & amortisation	8	30	22	275.0%
209	Interest	-	24	24	-
<b>14,370</b>	<b>Total expenditure</b>	<b>15,034</b>	<b>15,467</b>	<b>433</b>	<b>2.9%</b>
<b>(225) Net surplus/(deficit)</b>					
		-	-	-	-

**Group - Community and Planning**

	2021/22 fees	2022/23 proposed	% change
<b>Resource Consents</b>			
<b>Consent Monitoring</b>			
Monitoring of activities subject to requirements of the HSNO Act (fixed fee)	\$265.00	\$265.00	0.00%
Resource Consent monitoring fee for first visit (fixed fee when resource consent granted)	\$265.00	\$265.00	0.00%
Resource Consent monitoring fee for other visits (fixed fee when resource consent granted)	\$180.00	\$180.00	0.00%
Resource Consent monitoring fee for visits determined necessary after resource consent granted (per hour)	\$123.00	\$123.00	0.00%
State of the Environment monitoring fee (fixed fee)	\$125.00	\$125.00	0.00%
Terms of payment: Payment of additional fees are due within 20 working days of the invoice date or 20th of the month, whichever is the latest.			
<b>Designations/Heritage Orders/Plan Changes</b>			
For Designations/heritage Orders/Plan Changes (privately initiated) following payment of the relevant deposit, the Council may, at its discretion, invoice for the additional charges at cost on a monthly basis and may stop work on the application until such time as the relevant invoice has been paid.			
Heritage order applications (deposit and additional charges at cost)	\$2,300.00	\$2,300.00	0.00%
Minor modifications (Section 181 (3)) (deposit and additional charges at cost)	\$640.00	\$640.00	0.00%
Notice of requirement for designations (Section 168 & Section 181(2)) (deposit and additional charges at cost)	\$7,300.00	\$7,300.00	0.00%
Plan changes (privately initiated) (deposit and additional charges at cost)	\$23,000.00	\$23,000.00	0.00%
Purchase of District Plan	\$0.00	\$0.00	
Uplifting designations	\$0.00	\$0.00	
<b>Development Contributions</b>			
Objections (Full cost recovery for commissioners, council staff and other support) (deposit)	\$460.00	\$460.00	0.00%
Remissions, unusual developments and deferral of payment (deposit)	\$460.00	\$460.00	0.00%
The Local Government Act provides for full cost recovery. Application costs that exceed the deposit will be subject to additional charges at the rates and disbursements set out in this schedule. For those applications that attract a fixed deposit, a receipt will be issued at the time of payment. A GST invoice will be issued at the completion of processing. Commissioners are selected and appointed independently of Council and their full costs will be recovered.			
<b>Disbursements</b>			
Vehicle usage (calculated on time basis (per min))	\$0.27	\$0.27	0.00%
Postage - at cost			
Photocopying (per A4 copy) - at cost			
Public notices - at cost			
Site signs - at cost			
Site inspections - at cost			
<b>Fees for Land Use Planning Activities</b>			
Section 36(1) of the Resource Management Act 1991 enables the Council to charge a fixed deposit. Section 36(3) allows for additional fees to recover actual and reasonable costs in cases where the fixed deposit is inadequate. Application costs that exceed the deposit will be subject to additional charges at the rates and disbursements set out in the following schedules. For those applications that attract a fixed deposit, a receipt will be issued at the time of payment. A GST invoice will be issued at the completion of processing.			
<b>Fees for Subdivision Activities</b>			
Non-Notified Subdivision Consents (deposit)	\$2,400.00	\$2,400.00	0.00%

<b>Hearing Costs</b>			
For all applications involving elected members attendance at hearings for commercial applicants (GST registered only):			
Hearing up to 3 hours (fixed fee)	\$900.00	\$900.00	0.00%
Hearings over 3 hours (per day)	\$1,800.00	\$1,800.00	0.00%
Staff attendance at hearings – cost of staff attending hearing (charged at hourly rates). For resource consents, only the processing planner will be charged.			
<b>Non-Notified Land Use Consents</b>			
Category B (deposit)	\$1,000.00	\$1,000.00	0.00%
Category C (deposit)	\$1,700.00	\$1,700.00	0.00%
Category A - no deposit			
<b>Notified Land Use Consents</b>			
Limited Notified Land Use Consents (deposit)	\$5,900.00	\$5,900.00	0.00%
Publicly Notified Land Use Consents (deposit)	\$9,300.00	\$9,300.00	0.00%
<b>Notified Subdivision Consents</b>			
Limited Notified Subdivision Consents (deposit)	\$5,900.00	\$5,900.00	0.00%
Publicly Notified Subdivision Consents (deposit)	\$9,300.00	\$9,300.00	0.00%
<b>Objections</b>			
For objections under section 357A(1)(f) or (g), where a request is made for for the objection to be considered by a hearings commissioner, there is a fixed deposit and additional costs are charged as follows:	\$850.00	\$850.00	0.00%
Other objections to decisions of resource consents (Section 357) and fees (Section 357B)	\$0.00	\$0.00	
Commissioner - actual cost			
Officer time - at hourly rate			
<b>Planning - Other Legislation</b>			
Cancellation of building line restriction (Section 327A Local Government Act 1974) (deposit)	\$330.00	\$330.00	0.00%
Converting a cross lease into a fee simple (deposit)	\$300.00	\$300.00	0.00%
Overseas Investment Commission Certificate (deposit)	\$330.00	\$330.00	0.00%
Planning certificates for the sale of liquor (deposit)	\$280.00	\$280.00	0.00%
Right of way (Section 348 Local Government Act 1974) (includes processing of application and sealing) (deposit)	\$660.00	\$660.00	0.00%
<b>Processing Costs</b>			
Administrative Officers (per hour)	\$99.00	\$99.00	0.00%
Associate Senior Planner (per hour)	\$170.00	\$170.00	0.00%
Compliance and Monitoring Officer (per hour)	\$123.00	\$123.00	0.00%
Development contributions officer (per hour)	\$130.00	\$130.00	0.00%
External consultants processing resource consent (same hourly rate as equivalent planner)			
Graduate Planner (per hour)	\$127.00	\$127.00	0.00%
Planner (per hour)	\$162.00	\$162.00	0.00%
Planning Technician (per hour)	\$117.00	\$117.00	0.00%
Principal Advisor/Team Leader/Specialist input (senior level) from another Council department (per hour)	\$179.00	\$179.00	0.00%
Processing of notified land use and subdivision applications and any additional charges applying to any other planning application listed above will be charged at the following rates:			
Refund or Cost Recovery Threshold: There is a \$25 threshold either side of the final cost whereby if the amount to be refunded or recovered is less than \$25 it will be absorbed to cover the processing cost.			
Senior Planner (per hour)	\$179.00	\$179.00	0.00%
Specialist input (junior/intermediate level) from another Council department (per hour)	\$162.00	\$162.00	0.00%
Reports, advice and assessment commissioned by the Council - at cost			
<b>Related Land Use Consents</b>			
Boundary Activity Notice Deposit	\$490.00	\$490.00	0.00%
Certificates of compliance (Section 139) (deposit)	\$870.00	\$870.00	0.00%
Change or cancellation of conditions of land use consents (Section 127(1)(b)) (deposit)	\$870.00	\$870.00	0.00%
Existing use certificate (Section 139A) (deposit)	\$1,080.00	\$1,080.00	0.00%
Extension of time for land use consents. (Section 125(1)(b)) (deposit)	\$730.00	\$730.00	0.00%

If the application is complex or significant, or specialist advice is needed, a higher deposit may be required before proceeding.			
Marginal or Temporary Activity Notice (deposit)	\$400.00	\$490.00	22.50%
Outline plan of works (Section 176A) (deposit)	\$1,200.00	\$1,200.00	0.00%
<b>Related Subdivision Consent Matters</b>			
Approving, certification fee for survey plans (except 224(c)) (per certificate) (deposit)	\$520.00	\$520.00	0.00%
Bond renewal (fixed fee)	\$240.00	\$240.00	0.00%
Certified copy of Council Resolution (fixed fee)	\$240.00	\$240.00	0.00%
Change or cancellation of conditions of subdivision consents (Section 127(1) (deposit))	\$1,280.00	\$1,280.00	0.00%
Combined 223 and 224(c) application (deposit)	\$1,000.00	\$1,000.00	0.00%
Compliance with subdivision consent conditions (Section 224(c)) (deposit)	\$840.00	\$840.00	0.00%
Extension of time for subdivision consents (Section 125(1)(b)) (deposit)	\$770.00	\$770.00	0.00%
If the application is complex or significant, or specialist advice is needed, a higher deposit may be required before proceeding. Fees will be discussed with the applicant in advance. Engineering, geotechnical, contamination and any other technical input will be an additional fee that recovers actual cost.			
Objections to decisions of subdivision consents (Section 357) and fees (Section 357B) (for free)	\$0.00	\$0.00	0.00%
Payment of Final Fee for Subdivision Applications: The final fee should be paid promptly after being sent an invoice. If there are any outstanding interim invoices they will be required to be paid before the Section 224 Certificate will be released.			
Preparation of consent notices, certificates, bonds, partial or full release/discharge of bonds, revocation of easements (fixed fee, but any legal fees recovered at cost)	\$300.00	\$300.00	
s240 Covenants (deposit)	\$550.00	\$550.00	0.00%
s241 Amalgamation of Allotments (deposit)	\$315.00	\$315.00	0.00%
Section 221 application (deposit)	\$1,090.00	\$1,090.00	0.00%
Section 226 application including certification (deposit)	\$770.00	\$770.00	0.00%
Section 243 application (deposit)	\$540.00	\$540.00	0.00%
<b>Request to Use Commissioner</b>			
1. The applicant requesting a commissioner in accordance with Section 100A will be charged at the actual cost of the commissioner, even if submitters also make the same request. If submitters request a commissioner, and the applicant does not, then the submitters must pay for the additional costs associated with the commissioner, with the costs being equally shared between the submitters requesting it.			
2. Plan changes or Notice of Requirements which require the use of a commissioner will be charged at the actual cost of the commissioner.			
<b>Site Contamination Search</b>			
Commercial and Industrial (fixed fee per site) - Site Contamination Search	\$405.00	\$580.00	43.20%
Information search to meet requirement (method) of section 6(2) of the Resource Management (National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health) Regulations 2011			
Residential and rural (fixed fee per site) - Site Contamination Search	\$255.00	\$350.00	37.30%