

ENVIRONMENTAL SERVICES

Cost of Proposed Services

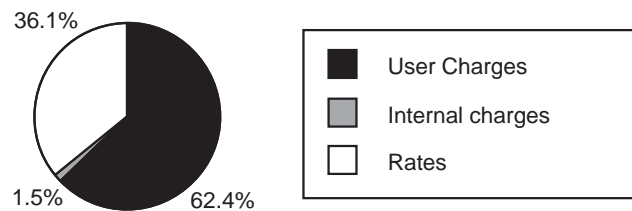
Budget 1996/97		Budget 1997/98		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
1,465,742	Consents and Applications	8,615,167	(6,965,800)	1,649,367
597,575	Environmental Effects Control	591,553	(56,500)	535,053
604,064	Plans and Policy Statements	806,499	(15,000)	791,499
2,161,699	Information and Advice	4,301,164	(1,805,000)	2,496,164
204,534	Animal Control	1,570,390	(1,464,000)	106,390
5,033,615	Net Cost of Service	15,884,773	(10,306,300)	5,578,473

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$241,381 and in 1997/98 of \$289,930. The cost of capital charge for 1996/97 is \$60,083 and in 1997/98 is \$86,259. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of (\$9,567,900).

Projected Net Cost 1998/99	5,690,043
Projected Net Cost 1999/00	5,803,844

1996/97	Capital Outputs	1997/98
\$		\$
68,600	Renewals & Replacements	33,400
175,850	Asset Improvements	58,080
14,000	New Assets	285,000
258,450		376,480

Sources of Funding



Planned Services

- Prepare and implement the rules of the City Plan.
- Processing of land use and subdivision consents.
- Administering the Building Act and Building Code within the city, including the issue of building consents, code compliance certificates, and annual warrants of fitness.
- Administering environmental health statutes, including food licensing, dangerous goods, sale of liquor, and offensive trades.
- Minimising occurrences that are likely to be objectionable or otherwise affect human health or safety arising from the presence or keeping of dogs and other animals.
- Providing information and advice on planning, building and environmental statutes and regulations, including developing and maintaining the necessary information bases.
- Processing applications for land information memoranda.
- Monitoring and control of adverse environmental effects, including primary responsibility for noise, and shared responsibility for hazardous substances.

Overall Service Objective

These services contribute towards a wide range of the Council's Strategic Objectives: A1, A2, A8, A9, B1-B7, C13, D3-D8 and D11 (see pages 23-29). In summary the aim is:

1. To manage the use, development and protection of the natural and physical resources of the city in a manner which enables the city, and its communities and people, to provide in a sustainable, healthy and safe way, for their social, economic and cultural needs.
2. To ensure that the statutory purposes and principles of building control, of health, dangerous goods and liquor licensing, and of animal control, are achieved with minimal compliance costs.

Objectives for 1997/98

3. Complete the hearing of submissions and cross submissions for the City Plan.
4. Administer the City Plan in an efficient and effective manner.
5. Minimise situations which cause nuisance or objectionable effects on human health and safety.
6. Inspect registered premises to ensure compliance with required environmental health standards.
7. Process building consent applications within the time limits prescribed by the Building Act.
8. Effective control of dog nuisance occurrence.

Performance Indicators

- 2.1 Residents satisfied with the value for money of rates spent on regulating activities and investigating nuisances, at least 57%
- 3.1 Complete the hearing of submissions and cross submissions to the City Plan by October 1998.
- 4.1 Meet the following consent applications processing standards (unless an extension is authorised):
 - of flat plan applications within 20 working days
 - of subdivision applications within 20 working days
 - of non-notified resource consents which do not require a hearing within 20 working days
 - of notified resource consents within 70 working days
- 4.2 Residents who believe building or land development in their local area during the year, have made their area worse, no more than 12%.

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Performance Indicators (Continued)

- 5.1 Respond to complaints of excessive noise within an average of 30 minutes of notification, and in the case of unreasonable noise, commence investigation within two working days of receipt of the complaint.
- 5.2 Residents experience no problem during the year from neighbour/industrial and commercial noise, at least 80%/93%.
- 6.1 All food premises identified as being high risk in terms of safety to be inspected at least once during the year.
- 7.1 Subject to provision of complete information, to process 90% of building consents within the time limits prescribed within the Building Act.
- 8.1 Residents experiencing no problem during the year from barking/wandering dogs, at least 70%/68%.



Environmental Services manages the natural and physical resources for today and for the future.