

10. ENVIRONMENTAL SERVICES UNIT MONITORING REPORT

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The purpose of this report is to present the Regulatory and Consents Committee with the Environmental Services Unit Monitoring Report 1 July 2002 to 30 June 2003.

MANAGER'S OVERVIEW

Environmental Services finished the 2002/03 year \$1,307,769 under budget. This does not include an adjustment of \$500,000 to the net result at the end of November 2002, when it was recognised that revenue was already well ahead of budgeted figures.

Revenue was \$322,718 ahead of budget. Only three outputs failed to achieve revenue targets (code compliance certificates, non-notified resource consents and subdivision consents). All other outputs exceeded revenue targets, notably LIMs, dog control and building consents review and grant. The overall revenue total is a reflection of a buoyant year with higher than usual consent numbers and a record number of LIMs. As reported at six months, the total also benefited from a change in the timing of recognition of revenue, which resulted in an additional \$120,000.

Expenditure was \$985,051 below budget, mainly because of savings in salaries through delayed replacement of staff vacancies. Savings were also achieved through under-expenditure in a number of line items.

Progress has been made in reducing the deficit in the Dog Control Account. The budgeted deficit for the end of the financial year was \$199,933. However the actual figure was \$93,427. This was achieved through additional revenue from two or more dog licences and a higher than expected payment of Court fines.

In all, \$161,276 has been carried forward to 2003/2004 to allow the continued defence of City Plan references in the Environment Court, notably those relating to the airport.

The Environmental Services Unit Monitoring Report, 1 July 2002 to 30 June 2003, is attached.

Staff

Recommendation: That the information be received.

Recommendation from the Chair:

That the Committee note that Key Performance Indicators for the Environmental Services Unit will be reviewed by the Regulatory and Consents Committee in November 2003.