

7.3.0

*ENVIRONMENTAL  
SERVICES*

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

### **Overall Objectives**

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.

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.

### **Key Changes**

#### ***Resources Employed***

- This budget provides for a total of 188.14 staff, which is 6.32 more than last year. The recent restructuring following the Change Proposal has resulted in the transfer of 1 staff from the Environmental Policy and Planning Unit to the City Plan Team and 5 staff from the Water Services Unit. Dangerous Goods has risen by .43 FTE, the Fendalton Area Development Team has dropped .33 FTE, and the Sockburn Area Development Team has risen by .75 FTE (the latter involves a nil increase in cost due to reduced administration charges). An additional FTE has been included in this budget for on-going data processing work. (see Committed Costs below).

As a result of an Efficiency Review, Animal Control has been reduced by 3 FTE's.

#### ***Committed Costs (Operating)***

- An additional FTE (1 year contract) is required to capture hazard text for GIS. This work will be carried out in conjunction with the spatial capture of other hazard data, and will enable the electronic provision of hazard information on LIMs and PIMs. This cost is covered by increased revenue from LIMs. \$75,000
- An additional FTE has been included for data quality and clean up work (\$45,000) which is necessary to enable the provision of good quality data on LIMs.

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*Items Committed by Council during the year (Operating)*

- Nil

*Increased Costs due to Increased Demand*

- Nil

*New Operating Initiatives*

- At an Outputs and Standards Review meeting on 1 June 2000, the Environment and Resource Management Special Committee sought consideration during this budget round of provision for a Swimming Pool Inspector on a one year contract to advance the collection of data on swimming pools throughout the City and ensure compliance with the Fencing of Swimming Pools Act. \$70,000

*Fee Changes*

- Sale of Liquor and Dangerous Goods fees were both raised by statute early in 2000.
- Non-notified resource consent fees have increased by \$100 because for the past 2 years revenue targets set in accordance with the Council's funding policy have not been achieved. The \$75 monitoring inspection fee will now be required at the time of application because of difficulties experienced in collecting it afterwards. The minimum fee for notified resource consents has risen from \$700 to \$1200.
- The cost of officers attending notified resource consent hearings will now be charged using the same formula as that for calculating the cost of preparing officer reports. Previously this was charged at \$170 per hour, irrespective of how many officers attended the hearing.
- As a result of an Efficiency Review, the dog registration fee for those with Responsible Dog Owner status has dropped by \$3.

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RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
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- An Efficiency Review in Health Licensing has resulted in decreased licence fees for food premises, hairdressers, camping grounds and funeral directors. The decreases range from \$30 to \$175.
- LIM fees have increased from \$125 to \$150 to cover the costs of an enhanced product made possible by new information technology.
- The “accept and issue” component of building consent fees has risen by \$10 for smaller prepaid jobs and by \$30 for larger jobs. This increase is necessary to meet the funding policy criteria of 80% cost recovery.

***Efficiency Gains***

- Two of the Unit’s 14 teams have lower staff levels than last year. As detailed in the Fees section, dog registration fees and health licensing fees have been reduced as a result of efficiency gains. \$80,000
- Advertising and printing savings as the result of the Change Proposal \$10,000

***New Capital Initiatives***

- Nil

***Capital Cost Increase > 2%***

- Nil

***Capital Cost Increases > 2% Committed by Council during the year***

- Nil

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
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ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

***Restructuring of Budgets***

- The Dangerous Goods output is now incorporated with Environmental Effects in readiness for the implementation of the Hazardous Substances and New Organisms Act.
- Water Services Unit input into PIMs, LIMs, subdivisions and resource consents has been transferred to the Environmental Services Unit as part of the recent re-structuring. The associated costs and revenue (including 6 FTEs) are included in this budget.
- Some provision held previously by the Environmental Policy and Planning Unit for consultancy work associated with the City Plan has been included in this budget. Other services previously provided by EPPU will be purchased from Professional Services via the Policy Team's budget.

## 7.3.1

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

<b>NET COST SUMMARY</b>		<b>2000/2001</b>	<b>2001/2002</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		\$	\$
<b>CONSENTS AND APPLICATIONS</b>			
Resource Consents (Non-Notified)	Page 7.3.4	358,755	380,503
Resource Consents (Notified)	Page 7.3.5	243,683	239,003
Resource Consents (Appeals)	Page 7.3.6	176,000	120,758
Enforcement	Page 7.3.7	799,287	914,694
Subdivision Consents	Page 7.3.8	-23,497	152,663
Subdivision Engineering	Page 7.3.9	32,382	64,767
Building Consent Administration	Page 7.3.10	235,151	108,158
Project Information Memoranda	Page 7.3.11	137,453	97,079
Sale of Liquor Licensing	Page 7.3.12	73,903	35,064
Health Licensing	Page 7.3.13	-13,927	42,656
Building Consents - Review & Grant	Page 7.3.14	13,304	114,093
Code Compliance Certificates	Page 7.3.15	-46,307	-33,774
Annual Building Warrants of Fitness	Page 7.3.16	268,057	147,343
<b>ENVIRONMENTAL EFFECTS CONTROL</b>			
Environmental Effects Control	Page 7.3.17	656,935	672,050
Dangerous Goods	Page 7.3.18	-1,930	0
<b>PLANS &amp; POLICY STATEMENTS</b>			
City Plan Preparation	Page 7.3.19	1,019,941	1,199,736
<b>INFORMATION &amp; ADVICE</b>			
General Public Advice	Page 7.3.20	2,259,452	2,411,957
Land Information Memoranda	Page 7.3.21	-21,709	-55,492
Information Support	Page 7.3.22	29,213	103,058
<b>ANIMAL CONTROL</b>			
Dog Control	Page 7.3.24	-34,180	46,304
Stock Control	Page 7.3.30	20,992	35,890
<b>TOTAL NET COST</b>		----- 6,182,957	----- 6,796,509
<b>COST OF CAPITAL EMPLOYED</b>		=====	=====
<b>CAPITAL OUTPUTS</b>	Page 7.3.31	22,600	36,600

## 7.3.2

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

		<b>2000/2001</b>	<b>2001/2002</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		\$	\$
<b>OUTPUT EXPENDITURE</b>			
<b>CONSENTS AND APPLICATIONS</b>			
Resource Consents (Non-Notified)	Page 7.3.4	1,178,955	1,485,503
Resource Consents (Notified)	Page 7.3.5	503,683	689,003
Resource Consents (Appeals)	Page 7.3.6	176,000	120,758
Enforcement	Page 7.3.7	839,787	955,194
Subdivision Consents	Page 7.3.8	576,503	702,663
Subdivision Engineering	Page 7.3.9	307,382	334,767
Building Consent Administration	Page 7.3.10	685,651	661,658
Project Information Memoranda	Page 7.3.11	757,453	677,079
Sale of Liquor Licensing	Page 7.3.12	471,403	524,064
Health Licensing	Page 7.3.13	397,073	426,856
Building Consent - Review and Grant	Page 7.3.14	1,176,304	1,124,293
Code Compliance Certificates	Page 7.3.15	1,410,693	1,399,226
Annual Building Warrants of Fitness	Page 7.3.16	293,257	172,543
<b>ENVIRONMENTAL EFFECTS CONTROL</b>			
Environmental Effects Control	Page 7.3.17	731,935	921,550
Dangerous Goods	Page 7.3.18	111,070	0
<b>PLANS &amp; POLICY STATEMENTS</b>			
Preparation of City Plan	Page 7.3.19	1,021,941	1,219,736
<b>INFORMATION &amp; ADVICE</b>			
General Public Advice	Page 7.3.20	2,259,452	2,411,957
Land Information Memoranda	Page 7.3.21	1,193,291	1,324,508
Information Support	Page 7.3.22	639,213	776,058
<b>ANIMAL CONTROL</b>			
Dog Control	Page 7.3.24	1,402,940	1,469,104
Stock Control	Page 7.3.30	22,492	36,390
TOTAL EXPENDITURE		----- 16,156,477	----- 17,432,909

## 7.3.3

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

		2000/2001	2001/2002
		BUDGET	BUDGET
		\$	\$
<b>OUTPUT REVENUE &amp; RECOVERIES</b>			
<b>CONSENTS AND APPLICATIONS</b>			
Resource Consents (Non-Notified)	Page 7.3.4	820,200	1,105,000
Resource Consents (Notified)	Page 7.3.5	260,000	450,000
Resource Consents (Appeals)	Page 7.3.6	0	0
Enforcement	Page 7.3.7	40,500	40,500
Subdivision Consents	Page 7.3.8	600,000	550,000
Subdivision Engineering	Page 7.3.9	275,000	270,000
Building Consent Administration	Page 7.3.10	450,500	553,500
Project Information Memoranda	Page 7.3.11	620,000	580,000
Sale of Liquor Licensing	Page 7.3.12	397,500	489,000
Health Licensing	Page 7.3.13	411,000	384,200
Building Consent - Review and Grant	Page 7.3.14	1,163,000	1,010,200
Code Compliance Certificates	Page 7.3.15	1,457,000	1,433,000
Annual Building Warrants of Fitness	Page 7.3.16	25,200	25,200
<b>ENVIRONMENTAL EFFECTS CONTROL</b>			
Environmental Effects Control	Page 7.3.17	75,000	249,500
Dangerous Goods	Page 7.3.18	113,000	0
<b>PLANS &amp; POLICY STATEMENTS</b>			
Preparation of City Plan	Page 7.3.19	2,000	20,000
<b>INFORMATION &amp; ADVICE</b>			
General Public Advice	Page 7.3.20	0	0
Land Information Memoranda	Page 7.3.21	1,215,000	1,380,000
Information Support	Page 7.3.22	610,000	673,000
<b>ANIMAL CONTROL</b>			
Dog Control	Page 7.3.24	1,437,120	1,422,800
Stock Control	Page 7.3.30	1,500	500
TOTAL REVENUE & RECOVERIES		9,973,520	10,636,400
NET COST OF OUTPUTS		6,182,957	6,796,509



RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

## OUTPUTS

- **RESOURCE CONSENTS (NON-NOTIFIED)**
- **RESOURCE CONSENTS (NOTIFIED)**
- **RESOURCE CONSENTS (APPEALS)**

### Description

- Administration and processing of notified and non-notified land use resource consents.

### Objective for 2001/02

1. To administer resource consents in an efficient, timely and fair manner for landowners, developers and for the affected community and individuals.

### Performance Indicators

- 1.1 Process 100% of non-notified resource consents, which do not require a hearing, within 20 working days (81% 1999/00).
- 1.2 Process 100% of notified resource consents, to Council decision stage, within 70 working days (71% 1999/00).

## 7.3.4

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : RESOURCE CONSENTS (NON-NOTIFIED)</b>			<b>2000/2001</b>	<b>2001/2002</b>
			<b>BUDGET</b>	<b>BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>				
Administration Costs			55,500	89,000
<b>ALLOCATED COSTS</b>				
Allocated Holding A/C	(8.38)%	10.02%	1,047,597	1,359,705
Overhead Allocation - Service Centres - Clerical			12,908	0
Overhead Allocation - Technical Advice - Trees			58,950	31,798
Overhead Allocation - Traffic Advice			4,000	5,000
<b>TOTAL COST</b>			<b>1,178,955</b>	<b>1,485,503</b>
<b>REVENUE</b>				
External Revenue			820,200	1,105,000
Internal Revenue			0	0
<b>TOTAL REVENUE</b>			<b>820,200</b>	<b>1,105,000</b>
<b>NET COST RESOURCE CONSENTS (NON-NOTIFIED)</b>			<b>358,755</b>	<b>380,503</b>

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: RESOURCE CONSENTS (NON-NOTIFIED)**

**Description** Administer applications for non-notified resource consents. 96.88% (2576) of all applications are non-notified.

**Benefits** A process which enables building development and business activity to proceed after consultation with neighbours and / or the community as appropriate in each case.

**Strategic Objectives** C1- C5, D4,D5, *CCC Policy* City Plan  
F5, G1, G2.

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

None. All benefits accrue to identifiable persons or groups of persons.

*Nature and Distribution of General Benefits*

N/A

**Direct Benefits (Section 112F(c))**

80% of the direct benefit is considered to accrue to applicants for consents, as they receive permission to proceed. 20% is allocated to the community on the grounds the community benefits from a consents process. The community cannot be charged and therefore the benefits are allocated based on stakeholder interest as expressed by Capital Values.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

it is Council policy to recover 70% of the cost of direct benefits from users. The balance shall be allocated to sector on the basis of effort required.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits****Direct Benefits**

80% of the cost of direct benefits shall be funded by user charges, the balance by capital value rating on properties liable for the general rate, allocated proportional to effort required to administer the function.

**Control Negative Effects**

User charges shall first be applied to the 80% of direct benefit accruing to applicants. Any shortfall shall be made up from capital value rating on properties liable for the general rate.

## 7.3.funding.4

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : RESOURCE CONSENTS (NON-NOTIFIED)**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	1,188,403	217,508	57,567	7,656	14,371	-	1,485,503 TabGC33All 80%
0.00% Negative Effects	-	-	-	-	-	-	-
<i>Total Costs</i>	1,188,403	217,508	57,567	7,656	14,371	-	1,485,503
<i>Modifications</i>							
Transfer User Costs to Rating	(83,403)	20,851	50,042	12,510	-	-	(0) NegGU
Non-Rateable	-	11,055	2,926	389	(14,371)	-	- CapValGen
<i>Total Modifications</i>	(83,403)	31,906	52,968	12,900	(14,371)	-	(0)
<b>Total Costs and Modifications</b>	<b>1,105,000</b>	<b>249,414</b>	<b>110,534</b>	<b>20,555</b>	<b>-</b>	<b>-</b>	<b>1,485,503</b>

**Funded By**

74.39% User Charges	1,105,000						1,105,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
25.61% Capital Value Rating	-	249,414	110,534	20,555	-	-	380,503
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>1,105,000</b>	<b>249,414</b>	<b>110,534</b>	<b>20,555</b>	<b>-</b>	<b>-</b>	<b>1,485,503</b>

7.3.text.5

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : RESOURCE CONSENTS (NOTIFIED)**

For text see page 7.3.text.4.

## 7.3.5

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : RESOURCE CONSENTS (NOTIFIED)</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>			
Administration Costs		205,350	211,000
<b>ALLOCATED COSTS</b>			
Allocated Holding A/C	(2.18)% 3.50%	272,783	474,403
Overhead Allocation - Service Centres - Clerical		6,550	3,500
Overhead Allocation - Technical Advice - Trees		16,000	100
Overhead Allocation - Traffic Advice		3,000	0
<b>TOTAL COST</b>		503,683	689,003
<b>REVENUE</b>			
External Revenue		260,000	450,000
Internal Revenue		0	0
<b>TOTAL REVENUE</b>		260,000	450,000
<b>NET COST RESOURCE CONSENTS (NOTIFIED)</b>		243,683	239,003

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: RESOURCE CONSENTS (NOTIFIED)**

**Description** Administer applications for notified resource consents. 3.12% (83) of all applications are notified.

**Benefits** A process which enables building development and business activity to proceed after consultation with neighbours and / or the community as appropriate in each case.

**Strategic Objectives** C1- C5, D4,D5, **CCC Policy** City Plan  
F5, G1, G2.

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

None. All benefits accrue to identifiable persons or groups of persons.

*Nature and Distribution of General Benefits*

N/A

**Direct Benefits (Section 112F(c))**

70% of the direct benefit is considered to accrue to applicants for consents, as they receive permission to proceed. 30% is allocated to the community on the grounds the community benefits from a consents process. The community cannot be charged and therefore the benefits are allocated based on stakeholder interest as expressed by Capital Values.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

it is Council policy to recover 70% of the cost of direct benefits from users. The balance shall be allocated to sector on the basis of effort required.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits****Direct Benefits**

70% of the cost of direct benefits shall be funded by user charges, the balance by capital value rating on properties liable for the general rate, allocated proportional to effort required to administer the function.

**Control Negative Effects**

User charges shall first be applied to the 70% of direct benefit accruing to applicants. Any shortfall shall be made up from capital value rating on properties liable for the general rate.

## 7.3.funding.5

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : RESOURCE CONSENTS (NOTIFIED)**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	482,302	151,326	40,051	5,326	9,998	-	689,003 TabGC33All 70%
0.00% Negative Effects	-	-	-	-	-	-	-
<i>Total Costs</i>	482,302	151,326	40,051	5,326	9,998	-	689,003
<i>Modifications</i>							
Transfer User Costs to Rating	(32,302)	8,075	19,381	4,845	-	-	0 NegGU
Non-Rateable	-	7,692	2,036	271	(9,998)	-	- CapValGen
<i>Total Modifications</i>	(32,302)	15,767	21,417	5,116	(9,998)	-	0
<b>Total Costs and Modifications</b>	<b>450,000</b>	<b>167,093</b>	<b>61,468</b>	<b>10,442</b>	<b>-</b>	<b>-</b>	<b>689,003</b>

**Funded By**

65.31% User Charges	450,000						450,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
34.69% Capital Value Rating	-	167,093	61,468	10,442	-	-	239,003
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>450,000</b>	<b>167,093</b>	<b>61,468</b>	<b>10,442</b>	<b>-</b>	<b>-</b>	<b>689,003</b>



7.3.text.6

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : RESOURCE CONSENTS (APPEALS)**

For text see page 7.3.text.4.

## 7.3.6

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : RESOURCE CONSENTS (APPEALS)</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Administration Costs		30,000	50,000
ALLOCATED COSTS			
Allocated Holding A/C	(1.17)% 0.52%	146,000	70,758
TOTAL COST		----- 176,000	----- 120,758
REVENUE			
External Revenue			
Internal Revenue			
TOTAL REVENUE		----- 0	----- 0
NET COST RESOURCE CONSENTS (APPEALS)		----- 176,000	----- 120,758
		=====	=====

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: RESOURCE CONSENTS (APPEALS)**

*Description* Defend Council decisions on Resource Consent applications which have been appealed

*Benefits* A process which allows independent assessment of Council's decisions on Resource Consents applications by the Environment Court.

*Strategic Objectives* C1- C5, D4,D5, *CCC Policy* City Plan  
F5, G1, G2.

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

100% - To ensure the integrity of the planning process is upheld. This is of city wide general benefit.

*Nature and Distribution of General Benefits****Direct Benefits (Section 112F(c))***

None

***Control Negative Effects (Section 112F(d))***

None

***Modifications Pursuant to Section 12***

None

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

To be funded by capital value rating to General Ratepayers.

***Direct Benefits******Control Negative Effects***

## 7.3.funding.6

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : RESOURCE CONSENTS (APPEALS)**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	92,900	24,588	3,270	-	-	120,758 CapValGen
0.00% Direct Benefits	-	-	-	-	-	-	-
0.00% Negative Effects	-	-	-	-	-	-	-
<b>Total Costs</b>	-	92,900	24,588	3,270	-	-	120,758
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	-
Non-Rateable	-	-	-	-	-	-	-
<b>Total Modifications</b>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	92,900	24,588	3,270	-	-	120,758

**Funded By**

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	-
0.00% Net Corporate Revenues	-	-	-	-	-	-	-
100.00% Capital Value Rating	-	92,900	24,588	3,270	-	-	120,758
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
<b>Total Funded By</b>	-	92,900	24,588	3,270	-	-	120,758

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

## **OUTPUT : ENFORCEMENT**

### **Description**

- Maintain an enforcement and monitoring regime for the City Plan.
- Administer the enforcement requirements of the Building Act.
- Oversee the enforcement regime of the Council's general bylaws.

### **Objective for 2001/02**

1. To maintain an enforcement and monitoring regime which ensures compliance with the Building Act, Council Bylaws and the City Plan, the inspection and follow-up of conditions imposed on resource consents, and the mitigation of adverse effects on the environment and individuals caused by activities.

### **Performance Indicators**

- 1.1 All complaints investigated within three working days of receipt of the complaint. (100% 1999/00).
- 1.2 Monitoring of conditions imposed on resource consents actioned within periods stipulated on monitoring request forms. (100% 1999/00).

## 7.3.7

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : ENFORCEMENT</b>		<b>2000/2001</b>	<b>2001/2002</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>			
Administration Costs		52,100	80,875
Special Enforcement Procedures		0	0
<b>ALLOCATED COSTS</b>			
Allocated Holding A/C	(6.30)% 6.44%	787,687	874,319
<b>TOTAL COSTS</b>		839,787	955,194
<b>REVENUE</b>			
External Revenue		40,000	40,000
Internal Revenue		500	500
<b>TOTAL REVENUE</b>		40,500	40,500
<b>NET COST ENFORCEMENT</b>		799,287	914,694

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: ENFORCEMENT**

*Description* Monitoring and enforcement under the City Plan, the Building Act and Council by laws..

*Benefits* Ensuring compliance with legislative requirements and mitigation of adverse effects on the environment and individuals caused by activities.

*Strategic Objectives* C2- C5, D4,D5, **CCC Policy** City Plan, Legislative Compliance  
F5, G1, G2.

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The amenity of the City as a whole is protected through having the standards of the City Plan and Building Act properly enforced. This is assessed at 80%.

***Nature and Distribution of General Benefits***

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))******Control Negative Effects (Section 112F(d))***

Negative effects are caused by failures to observe conditions attached to consents, etc.

***Modifications Pursuant to Section 12***

None necessary. See notes on practicability below.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits******Control Negative Effects***

It is not practicable to recover the costs of enforcement activities. Charging people who lodge complaints would be counter-productive. Exacerbators can be compelled to pay only after Court action, which may be prohibitively expensive. The costs of controlling negative effects shall be met by capital value rating, less any amount recovered through legal processes. Costs shall be allocated to the various sectors on the basis of the effort committed to those sectors.

## 7.3.funding.7

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : ENFORCEMENT**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
80.00% General Benefits	-	559,439	148,064	19,690	36,962		764,155 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
20.00% Negative Effects	191,039	-	-	-	-		191,039 TableC
<i>Total Costs</i>	191,039	559,439	148,064	19,690	36,962	-	955,194
<i>Modifications</i>							
Transfer User Costs to Rating	(150,539)	93,334	46,667	6,021	4,516		0 TableGU5
Non-Rateable	-	31,909	8,445	1,123	(41,478)		- CapValGen
<i>Total Modifications</i>	(150,539)	125,244	55,112	7,145	(36,962)	-	0
<b>Total Costs and Modifications</b>	<b>40,500</b>	<b>684,682</b>	<b>203,176</b>	<b>26,835</b>	<b>-</b>	<b>-</b>	<b>955,194</b>

**Funded By**

4.24% User Charges	40,500						40,500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
95.76% Capital Value Rating	-	684,682	203,176	26,835	-	-	914,694
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>40,500</b>	<b>684,682</b>	<b>203,176</b>	<b>26,835</b>	<b>-</b>	<b>-</b>	<b>955,194</b>



RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

## **OUTPUT : SUBDIVISION CONSENTS**

### **Description**

- Administration and processing of applications for subdivision consents.

### **Objective for 2001/02**

1. To administer the subdivision application process in an efficient, timely and fair manner for landowners, developers and for the affected community.

### **Performance Indicator**

1. Process 100% of subdivision applications within 20 working days (75.5% 1999/00).

**Note:** Flat plans now only form a minor number in application numbers and have been included in the overall Subdivision application cost.

## 7.3.8

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : SUBDIVISION CONSENTS</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>					
Administration Costs				32,000	20,000
<b>ALLOCATED COSTS</b>					
Allocated Holding A/C	(4.14)%	4.67%		517,003	633,961
Overhead Allocation - Technical Advice - Trees				27,500	48,702
<b>TOTAL COSTS</b>				576,503	702,663
<b>REVENUE</b>					
External Revenue				600,000	550,000
Internal Revenue					0
<b>TOTAL REVENUE</b>				600,000	550,000
<b>NET COST SUBDIVISION CONSENTS</b>				-23,497	152,663

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: SUBDIVISION CONSENTS**

*Description* Administering and processing of applications for subdivision consents.

*Benefits* Provide a property right which allows a customer to subdivide

*Strategic Objectives* C1- C5, D4,D5, *CCC Policy* City Plan  
F5, G1, G2.

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

None. Applicants are the sole beneficiaries of the service.

*Nature and Distribution of General Benefits****Direct Benefits (Section 112F(c))***

Direct benefit arises to subdividers through gaining permission to proceed. This is assessed at 100%.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

Council aim to recover 100% of the costs of direct benefits from users.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits******Direct Benefits***

Direct benefits shall be funded by user charges. Any deficit/surplus shall be funded by the ratepayers proportionally to their capital value.

***Control Negative Effects***

## 7.3.funding.8

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : SUBDIVISION CONSENTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	702,663	-	-	-	-	-	702,663 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<i>Total Costs</i>	702,663	-	-	-	-	-	702,663
<i>Modifications</i>							
Transfer User Costs to Rating	(152,663)	111,765	29,580	3,934	7,384	-	0 CapValAll
Non-Rateable	-	5,681	1,504	200	(7,384)	-	- CapValGen
<i>Total Modifications</i>	(152,663)	117,446	31,084	4,134	-	-	0
<b>Total Costs and Modifications</b>	<b>550,000</b>	<b>117,446</b>	<b>31,084</b>	<b>4,134</b>	<b>-</b>	<b>-</b>	<b>702,663</b>
<b>Funded By</b>							
78.27% User Charges	550,000	-	-	-	-	-	550,000
0.00% Grants and Subsidies	-	-	-	-	-	-	-
0.00% Net Corporate Revenues	-	-	-	-	-	-	-
21.73% Capital Value Rating	-	117,446	31,084	4,134	-	-	152,663
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
<b>Total Funded By</b>	<b>550,000</b>	<b>117,446</b>	<b>31,084</b>	<b>4,134</b>	<b>-</b>	<b>-</b>	<b>702,663</b>

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

## **OUTPUT : SUBDIVISION ENGINEERING**

### **Description**

- Co-ordination and the approval of civil engineering plans for subdivision and earthworks applications, and inspections to ensure compliance with engineering approvals.

### **Objective for 2001/02**

1. To administer engineering approvals and inspections, in an efficient, timely and fair manner for land owners, developers and the future community which will occupy or adjoin the development.
2. To ensure that the infrastructure acquired through subdivision are assets of acceptable standard.

### **Performance Indicators**

- 1.1 Grant 90% of engineering approvals within 15 working days of receipt of the plans (89% 1999/00).
- 1.2 Provide engineering advice on subdivision consent applications within 11 working days of receipt (90% 1999/00).
2. Provide audit and clearance inspections within 48 hours of request.

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : SUBDIVISION ENGINEERING</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>			
Administration Costs		7,000	8,000
<b>ALLOCATED COSTS</b>			
Technical Advice (internal) Roading		55,000	55,000
Technical Advice (internal) Drainage		60,000	60,000
Allocated Holding A/C	(1.48)% (1.56)%	185,382	211,767
<b>TOTAL COST</b>		307,382	334,767
<b>REVENUE</b>			
External Revenue		275,000	270,000
<b>TOTAL REVENUE</b>		275,000	270,000
<b>NET COST - SUBDIVISION ENGINEERING</b>		32,382	64,767

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: SUBDIVISION ENGINEERING**

*Description* Coordination and approval of civil engineering plans for subdivisions and earthworks; inspections to ensure compliance.

*Benefits* Creation of a subdivision of quality.

*Strategic Objectives* C1- C5, F5, *CCC Policy* City Plan, Asset Management Plan

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

None. Applicants are the sole beneficiaries of the service.

*Nature and Distribution of General Benefits****Direct Benefits (Section 112F(c))***

Direct benefit arises to subdividers through gaining permission to proceed. This is assessed at 100%.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

Council aim to recover 100% of the costs of direct benefits from users.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits******Direct Benefits***

Direct benefits shall be funded by user charges. Any deficit/surplus shall be funded by the ratepayers proportionally to their capital value.

***Control Negative Effects***

## 7.3.funding.9

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : SUBDIVISION ENGINEERING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	334,767	-	-	-	-	-	334,767 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<i>Total Costs</i>	334,767	-	-	-	-	-	334,767
<i>Modifications</i>							
Transfer User Costs to Rating	(64,767)	49,826	13,187	1,754	-	-	(0) CapValGen
Non-Rateable	-	-	-	-	-	-	- CapValGen
<i>Total Modifications</i>	(64,767)	49,826	13,187	1,754	-	-	(0)
<b>Total Costs and Modifications</b>	<b>270,000</b>	<b>49,826</b>	<b>13,187</b>	<b>1,754</b>	<b>-</b>	<b>-</b>	<b>334,767</b>

**Funded By**

80.65% User Charges	270,000						270,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
19.35% Capital Value Rating	-	49,826	13,187	1,754	-	-	64,767
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>270,000</b>	<b>49,826</b>	<b>13,187</b>	<b>1,754</b>	<b>-</b>	<b>-</b>	<b>334,767</b>



RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

## **OUTPUT : BUILDING CONSENT ADMINISTRATION**

### **Description**

- Receiving building consent applications, ensuring they supply adequate information, forwarding them to the consent team for processing, and then arranging uplifting of consents that have been approved.

### **Objectives for 2001/02**

1. Ensure that administration of the receiving and uplifting of building consent applications is handled in an efficient and timely manner.
2. Ensure a choice of drop off points is maintained for applicants.

### **Performance Indicators**

1. 90% of building consent applications forwarded to appropriate processing team within three working days. (Average time for Commercial work was two days 1999/00).
2. Staff in at least six locations have been trained and are able to receive and issue consents by June 2001.

## 7.3.10

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : BUILDING CONSENT ADMINISTRATION</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>					
Administration Costs				500	500
<b>ALLOCATED COSTS</b>					
Allocated Holding A/C	(5.42)%	4.87%		676,937	661,158
Overhead Allocation - Service Centres				8,214	0
<b>TOTAL ALLOCATED COSTS</b>				-----	-----
				685,151	661,158
<b>TOTAL COSTS</b>				-----	-----
				685,651	661,658
<b>REVENUE</b>					
External Revenue				450,500	553,500
Internal Revenue					0
<b>TOTAL REVENUE</b>				-----	-----
				450,500	553,500
<b>NET COST BUILDING CONSENT ADMINISTRATION</b>				-----	-----
				235,151	108,158
				=====	=====

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: BUILDING CONSENT ADMINISTRATION**

*Description* Receive and process applications for building consents.

*Benefits* Overall health and safety of buildings within the City.

*Strategic Objectives* C2, F5                      *CCC Policy* Compliance with legislation

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)*

*General Benefits (Section 112F(b))*

General benefit arises from having a consents process to ensure minimum building standards. This is assessed at 20%.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

*Direct Benefits (Section 112F(c))*

Direct benefit arises to building owners through gaining permission to build. This is assessed at 80%.

*Control Negative Effects (Section 112F(d))*

*Modifications Pursuant to Section 12*

It is Council policy to recover approximately 80% of the cost through fees. Minor adjustments are necessary to account for differences.

*Funding of Expenditure Needs Pursuant to Section 122E(1)(c)*

*General Benefits*

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

*Direct Benefits*

Direct benefits shall be funded by user charges. Any shortfall (or surplus) shall be made up by capital value rating on properties liable for general rates.

*Control Negative Effects*

7.3.funding.10

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : BUILDING CONSENT ADMINISTRATION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	96,880	25,641	3,410	6,401		132,332 CapValAll
80.00% Direct Benefits	529,327	-	-	-	-		529,327 TableC
0.00% Negative Effects	-	-	-	-	-		-
<b>Total Costs</b>	<b>529,327</b>	<b>96,880</b>	<b>25,641</b>	<b>3,410</b>	<b>6,401</b>	<b>-</b>	<b>661,658</b>
<i>Modifications</i>							
Transfer User Costs to Rating	24,173	(17,697)	(4,684)	(623)	(1,169)		(0) CapValAll
Non-Rateable	-	4,025	1,065	142	(5,232)		- CapValGen
<b>Total Modifications</b>	<b>24,173</b>	<b>(13,673)</b>	<b>(3,619)</b>	<b>(481)</b>	<b>(6,401)</b>	<b>-</b>	<b>(0)</b>
<b>Total Costs and Modifications</b>	<b>553,500</b>	<b>83,208</b>	<b>22,022</b>	<b>2,929</b>	<b>-</b>	<b>-</b>	<b>661,658</b>

**Funded By**

83.65% User Charges	553,500						553,500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
16.35% Capital Value Rating	-	83,208	22,022	2,929	-	-	108,158
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>553,500</b>	<b>83,208</b>	<b>22,022</b>	<b>2,929</b>	<b>-</b>	<b>-</b>	<b>661,658</b>

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

### **OUTPUT : PROJECT INFORMATION MEMORANDA**

#### **Description**

- Processing of applications for project information memoranda.

#### **Objective for 2001/02**

1. To process project information memoranda in an efficient and timely manner.

#### **Performance Indicator**

1. To process 100% of project information memoranda for residential building work within 5 working days.
2. To process 100% of project information memoranda for commercial/industrial building work within 8 working days.

(In the 1999/00 year, 85% of all project information memoranda were processed in 10 working days)

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : PROJECT INFORMATION MEMORANDA</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>					
Administration Costs				90,000	55,000
<b>ALLOCATED COSTS</b>					
Overhead Allocation - Service Centres - Clerical				9,388	0
Allocated Holding A/C	(5.27)%	4.58%		658,066	622,079
<b>TOTAL COSTS</b>				757,453	677,079
<b>REVENUE</b>					
External Revenue				620,000	580,000
Internal Revenue					0
<b>TOTAL REVENUE</b>				620,000	580,000
<b>NET COST PROJECT INFORMATION MEMORANDA</b>				137,453	97,079

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: PROJECT INFORMATION MEMORANDA**

*Description* Processing applications for project information memoranda.

*Benefits* Overall health and safety of buildings within the City.

*Strategic Objectives* C2, F5 *CCC Policy* Compliance with legislation

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

None. Clients are the sole beneficiaries of the service.

***Nature and Distribution of General Benefits***

N/A

***Direct Benefits (Section 112F(c))***

Recipients of the memoranda are the direct beneficiaries.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

Council aim to recover 100% of the costs of direct benefits from users.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits******Direct Benefits******Control Negative Effects***

7.3.funding.11

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : PROJECT INFORMATION MEMORANDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	677,079	-	-	-	-	-	677,079 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>677,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>677,079</b>
<i>Modifications</i>							
Transfer User Costs to Rating	(97,079)	71,071	18,810	2,501	4,696	-	- CapValAll
Non-Rateable	-	3,612	956	127	(4,696)	-	- CapValGen
<b>Total Modifications</b>	<b>(97,079)</b>	<b>74,684</b>	<b>19,766</b>	<b>2,629</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Costs and Modifications</b>	<b>580,000</b>	<b>74,684</b>	<b>19,766</b>	<b>2,629</b>	<b>-</b>	<b>-</b>	<b>677,079</b>

**Funded By**

85.66% User Charges	580,000						580,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
14.34% Capital Value Rating	-	74,684	19,766	2,629	-	-	97,079
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>580,000</b>	<b>74,684</b>	<b>19,766</b>	<b>2,629</b>	<b>-</b>	<b>-</b>	<b>677,079</b>



RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

## **OUTPUT : SALE OF LIQUOR LICENSING**

### **Description**

- Undertake the Council's functions of District Licensing Agency under the Sale of Liquor Act 1989.

### **Objectives for 2001/02**

1. To receive and deal with applications for licences and certificates under the Sale of Liquor Act 1989.
2. To monitor compliance with the terms and conditions of licences granted.

### **Performance Indicators**

1. 100% of special licences to be issued within 10 working days of receipt (100% 1999/2000).
2. 90% of other licences to be processed within six weeks of receipt of the application, subject to other organisations supplying the required information and reports (54.4% 1999/200).

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : SALE OF LIQUOR LICENSING</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Administration Costs		156,800	180,400
ALLOCATED COSTS			
Allocated Holding A/C	(2.52)% 2.53%	314,603	343,664
TOTAL COSTS		471,403	524,064
REVENUE			
SOL Fees		397,500	489,000
TOTAL REVENUE		397,500	489,000
NET COST SALE OF LIQUOR LICENSING		73,903	35,064

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: SALE OF LIQUOR LICENSING**

*Description* Functions of District Licensing Agency under the Sale of Liquor Act.

*Benefits* Provisions of systems of control for the reduction of liquor abuse so far as can be achieved by legislative means

*Strategic Objectives* D5 *CCC Policy* Compliance with legislation

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

None. All benefit accrues to the holder of the license.

*Nature and Distribution of General Benefits****Direct Benefits (Section 112F(c))***

Benefit is to the holder of the licence; obligations to comply rest with the holder.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary. See notes on practicability below.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits******Direct Benefits***

Direct benefits shall be funded by user charges to the maximum permitted by statute. Any shortfall shall be funded by capital value rating on properties liable for the general rate, allocated among sectors proportionally to capital value.

***Control Negative Effects***

7.3.funding.12

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : SALE OF LIQUOR LICENSING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	524,064	-	-	-	-	-	524,064 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<i>Total Costs</i>	524,064	-	-	-	-	-	524,064
<i>Modifications</i>							
Transfer User Costs to Rating	(35,064)	25,670	6,794	904	1,696	-	- CapValAll
Non-Rateable	-	1,305	345	46	(1,696)	-	- CapValGen
<i>Total Modifications</i>	(35,064)	26,975	7,139	949	-	-	-
<b>Total Costs and Modifications</b>	<b>489,000</b>	<b>26,975</b>	<b>7,139</b>	<b>949</b>	<b>-</b>	<b>-</b>	<b>524,064</b>

**Funded By**

93.31% User Charges	489,000						489,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
6.69% Capital Value Rating	-	26,975	7,139	949	-	-	35,064
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>489,000</b>	<b>26,975</b>	<b>7,139</b>	<b>949</b>	<b>-</b>	<b>-</b>	<b>524,064</b>

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

## **OUTPUT : HEALTH LICENSING**

### **Description**

- To ensure public health and safety is protected and optimised through compliance with the Health Act 1956, and the regulations made thereunder by putting into place systems of inspection, monitoring, education and control of all food premises, hairdressers, camping grounds and funeral directors and by the prompt investigation of notified infectious diseases.

### **Objectives for 2001/02**

1. To inspect food premises, hairdressers, camping grounds and funeral directors to promote and conserve the public health and to monitor compliance with all statutory requirements.
2. To promote and undertake approved programmes of education for food handlers.

### **Performance Indicators**

1. Food premises identified as being high risk in terms of food safety by virtue of the process being carried out to be inspected at least once during the year and action taken as required to ensure the safety of the food and compliance with food safety and food hygiene requirements. Other registered premises to be inspected on a regular basis to ensure compliance with the appropriate statutory requirements. (68% of 'high risk' premises inspected. 20% of these received re-inspection. 62% of all premises received routine inspection throughout the year. 1999/00).
2. To produce and distribute at least two issues of a newsletter to all food premises, emphasising the duties and responsibilities of food handlers, providing information on food safety and promoting the Food Handling Courses run by the Polytechnics and other approved educational institutions (one issues 1999/00).

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : HEALTH LICENSING</b>		<b>2000/2001</b>	<b>2001/2002</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Operating Costs		23,800	23,600
ALLOCATED COSTS			
Allocated Holding A/C	(2.99)% 2.97%	373,273	403,256
TOTAL COSTS		397,073	426,856
REVENUE			
External Revenue		411,000	384,200
NET COST HEALTH LICENSING		-13,927	42,656

7.3.funding.text.13

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: HEALTH LICENSING**

**Description** Inspection, monitoring and control of food premises, hairdressers, camping grounds and funeral directors; investigation of notified and infectious diseases.

**Benefits** Prevention of disease, avoidance of complaints and conservation of public health and safety.

**Strategic Objectives** A3, D5 **CCC Policy** Compliance with legislation

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**

**General Benefits (Section 112F(b))**

None. All benefits accrue to identifiable persons or groups of persons.

*Nature and Distribution of General Benefits*

N/A

**Direct Benefits (Section 112F(c))**

Direct benefit accrues to residents, who experience a safer environment. This is assessed at 30%.

**Control Negative Effects (Section 112F(d))**

The cost of controlling actual or potential negative effects rests with owners of the various premises. This is assessed at 70%.

**Modifications Pursuant to Section 12**

None necessary. See notes on practicability below.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**

**General Benefits**

**Direct Benefits**

The costs of direct benefits shall be recovered from licensing fees.

**Control Negative Effects**

The costs of controlling negative benefits shall be recovered from licensing fees to the extent practicable. Any shortfall shall be allocated to the residential sector to be recovered from capital value rating on those properties liable for general rates.

7.3.funding.13

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : HEALTH LICENSING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
30.00% Direct Benefits	-	128,057	-	-	-	-	128,057 TableGC4
70.00% Negative Effects	298,799	-	-	-	-	-	298,799 TableC
<b>Total Costs</b>	<b>298,799</b>	<b>128,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>426,856</b>
<i>Modifications</i>							
Transfer User Costs to Rating	85,401	(85,401)	-	-	-	-	- TableGC4
Non-Rateable	-	-	-	-	-	-	-
<b>Total Modifications</b>	<b>85,401</b>	<b>(85,401)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Costs and Modifications</b>	<b>384,200</b>	<b>42,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>426,856</b>

**Funded By**

90.01% User Charges	384,200						384,200
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
9.99% Capital Value Rating	-	42,656	-	-	-	-	42,656
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>384,200</b>	<b>42,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>426,856</b>



RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

## **OUTPUT : BUILDING CONSENTS - REVIEW AND GRANT**

### **Description**

- Administer the Building Act and Building Code within the Christchurch City Council's district.
- Review building consent applications and grant or refuse them within the prescribed times.

### **Objectives for 2001/02**

1. To ensure that all building consent applications (where the information which is submitted by the applicant allows) are reviewed and granted within the prescribed time limits.
2. Monitor revenue on an ongoing basis to ensure 100% recovery of the cost of reviewing and granting consent applications.

### **Performance Indicators**

1. That 100% of consents be reviewed and granted within the time limits prescribed by the Building Act (93% 1999/00).
2. Recover 100% of the cost of the building consents output (92.7% 1999/00).

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : BUILDING CONSENTS - REVIEW AND GRANT</b>		<b>2000/2001</b>	<b>2001/2002</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Operating Costs		75,000	84,187
TOTAL DIRECT COSTS		75,000	84,187
ALLOCATED COSTS			
Allocated Holding A/C	(8.81)% 7.67%	1,101,304	1,040,106
TOTAL ALLOCATED COSTS		1,101,304	1,040,106
TOTAL COSTS		1,176,304	1,124,293
REVENUE			
External Revenue		1,130,800	978,000
Internal Revenue		32,200	32,200
TOTAL REVENUE		1,163,000	1,010,200
NET COST BUILDING CONSENTS REVIEW AND GRANT		13,304	114,093

7.3.funding.text.14

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: BUILDING CONSENTS - REVIEW AND GRANT**

*Description* Administer the Building Act and Building Code: Review and grant or decline building consent applications.

*Benefits* Overall health and safety of buildings within the City.

*Strategic Objectives* C2-C5, D5, F5, **CCC Policy** Compliance with legislation  
G1, G2

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)*

**General Benefits (Section 112F(b))**

General benefit arises from having a consents process to ensure minimum building standards. This is assessed at 20%.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))**

Direct benefit arises to building owners through gaining permission to build. This is assessed at 80%.

**Control Negative Effects (Section 112F(d))**

**Modifications Pursuant to Section 12**

Non necessary.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**

**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

**Direct Benefits**

Direct benefits shall be funded by user charges. Such charges shall be sufficient to cover all the costs of the service.

**Control Negative Effects**

7.3.funding.14

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : BUILDING CONSENTS - REVIEW AND GRANT**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	1,124,293	-	-	-	-	-	1,124,293 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>1,124,293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,124,293</b>
<i>Modifications</i>							
Transfer User Costs to Rating	(114,093)	83,527	22,107	2,940	5,519	-	- CapValAll
Non-Rateable	-	4,246	1,124	149	(5,519)	-	- CapValGen
<b>Total Modifications</b>	<b>(114,093)</b>	<b>87,773</b>	<b>23,231</b>	<b>3,089</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Costs and Modifications</b>	<b>1,010,200</b>	<b>87,773</b>	<b>23,231</b>	<b>3,089</b>	<b>-</b>	<b>-</b>	<b>1,124,293</b>

**Funded By**

89.85% User Charges	1,010,200						1,010,200
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
10.15% Capital Value Rating	-	87,773	23,231	3,089	-	-	114,093
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>1,010,200</b>	<b>87,773</b>	<b>23,231</b>	<b>3,089</b>	<b>-</b>	<b>-</b>	<b>1,124,293</b>

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

## OUTPUT : CODE COMPLIANCE CERTIFICATES

### Description

- Administer the Building Act and Building Code within the Christchurch City Council's district.
- Ensure that building work is completed in accordance with issued Building Consents and issue Code Compliance Certificates.
- Issue, where necessary, rectification notices to ensure compliance with the Building Code.

### Objectives for 2001/02

1. Provide inspectorial services of such quality so as to ensure that the standards of the Building Act and Regulations are maintained and the Unit's liabilities as a certifier are minimised.
2. Monitor revenue on an on-going basis to ensure 100% recovery of the cost relating to inspections and Code Compliance Certificates.

### Performance Indicators

1. (a) Ensure that Code Compliance Certificates are issued within five working days if:
  - advised by the owner in terms of Section 43 of the Building Act and; (96% 1999/00)
  - the work complies with the Building Code.
- (b) Audit 20 completed consents to check quality of compliance process (29 audits 1999/00)
2. Recover 100% of the cost of the Code Compliance Certificate output (95.91% 1999/00).

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : CODE COMPLIANCE CERTIFICATES</b>			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>				
Administration Costs			76,716	76,779
<b>TOTAL DIRECT COSTS</b>			----- 76,716	----- 76,779
<b>ALLOCATED COSTS</b>				
Allocated Holding A/C	(10.67)%	9.75%	1,333,977	1,322,447
<b>TOTAL ALLOCATED COSTS</b>			----- 1,333,977	----- 1,322,447
<b>TOTAL COST</b>			----- 1,410,693	----- 1,399,226
<b>REVENUE</b>				
External Revenue			1,322,000	1,298,000
Internal Revenue			135,000	135,000
<b>TOTAL REVENUE</b>			----- 1,457,000	----- 1,433,000
<b>NET COST CODE COMPLIANCE CERTIFICATES</b>			----- -46,307	----- -33,774
			=====	=====

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT: CODE COMPLIANCE CERTIFICATES**

**Description** Administer the Building Act and Building Code: ensure work is completed in accordance with issued consents; issue rectification notices.

**Benefits** Overall health and safety of buildings within the City.

**Strategic Objectives** C2-C5, D5, F5, **CCC Policy** Compliance with legislation

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

None. Clients are the sole beneficiaries.

**Nature and Distribution of General Benefits**

N/A

**Direct Benefits (Section 112F(c))**

Clients are the sole beneficiaries.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits****Direct Benefits**

Direct benefits shall be funded by user charges. Any surpluses shall be returned to ratepayers on the basis of capital value.

**Control Negative Effects**

7.3.funding.15

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : CODE COMPLIANCE CERTIFICATES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	1,399,226	-	-	-	-	-	1,399,226 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>1,399,226</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,399,226</b>
<i>Modifications</i>							
Transfer User Costs to Rating	33,774	(24,726)	(6,544)	(870)	(1,634)	-	- CapValAll
Non-Rateable	-	(1,257)	(333)	(44)	1,634	-	- CapValGen
<b>Total Modifications</b>	<b>33,774</b>	<b>(25,983)</b>	<b>(6,877)</b>	<b>(915)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Costs and Modifications</b>	<b>1,433,000</b>	<b>(25,983)</b>	<b>(6,877)</b>	<b>(915)</b>	<b>-</b>	<b>-</b>	<b>1,399,226</b>

**Funded By**

102.41% User Charges	1,433,000						1,433,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
-2.41% Capital Value Rating	-	(25,983)	(6,877)	(915)	-	-	(33,774)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>1,433,000</b>	<b>(25,983)</b>	<b>(6,877)</b>	<b>(915)</b>	<b>-</b>	<b>-</b>	<b>1,399,226</b>



RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

### **OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS**

#### **Description**

- To administer the occupancy certification provisions of the Building Act to ensure that the interests of public health and safety are achieved.

#### **Objectives for 2001/02**

1. To maintain the register of all buildings required to have an annual building warrant of fitness.
2. To monitor the operation of the Annual Building Warrants of Fitness System to ensure compliance is achieved.

#### **Performance Indicators**

1. Follow up overdue warrants within two weeks of due date. (Achieved 1999/00).
2. Undertake yearly audits of 5% of buildings requiring a warrant of fitness (8.7% 1999/2000).

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

<b>OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Operating Costs		35,500	35,500
TOTAL DIRECT COSTS		----- 35,500	----- 35,500
ALLOCATED COSTS			
Allocated Holding A/C	(2.06)% 1.01%	257,757	137,043
TOTAL ALLOCATED COSTS		----- 257,757	----- 137,043
TOTAL COST ANNUAL BUILDING WARRANTS OF FITNESS		----- 293,257	----- 172,543
REVENUE			
External Revenue		24,700	24,700
Internal Revenue		500	500
TOTAL REVENUE		----- 25,200	----- 25,200
NET COST ANNUAL BUILDING WARRANTS OF FITNESS		----- 268,057	----- 147,343
		=====	=====

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT:** ANNUAL BUILDING WARRANTS OF FITNESS

*Description* Administer occupancy certification provisions of the Building Act.

*Benefits* Overall health and safety of buildings within the City.

*Strategic Objectives* C2-C5, D5, *CCC Policy* Compliance with legislation

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)*

*General Benefits (Section 112F(b))*

The community generally benefits from a process which has as its objective the provision of safe, sound buildings. This benefit is assessed at 30%.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

*Direct Benefits (Section 112F(c))*

Owners benefit from having the safety and soundness of the buildings verified.

*Control Negative Effects (Section 112F(d))*

*Modifications Pursuant to Section 12*

None necessary. See notes on practicability below.

*Funding of Expenditure Needs Pursuant to Section 122E(1)(c)*

*General Benefits*

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

*Direct Benefits*

Legislation currently limits the amounts the Council can charge building owners. The costs beyond those that can be recovered shall be met by capital value rating, allocated by capital value on the grounds this best represents stakeholders' interest in the City.

*Control Negative Effects*

7.3.funding.16

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

**OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
30.00% General Benefits	-	37,896	10,030	1,334	2,504		51,763 CapValAll
70.00% Direct Benefits	120,780	-	-	-	-		120,780 TableC
0.00% Negative Effects	-	-	-	-	-		-
<b>Total Costs</b>	<b>120,780</b>	<b>37,896</b>	<b>10,030</b>	<b>1,334</b>	<b>2,504</b>	<b>-</b>	<b>172,543</b>
<i>Modifications</i>							
Transfer User Costs to Rating	(95,580)	69,974	18,520	2,463	4,623		0 CapValAll
Non-Rateable	-	5,483	1,451	193	(7,127)		- CapValGen
<b>Total Modifications</b>	<b>(95,580)</b>	<b>75,457</b>	<b>19,971</b>	<b>2,656</b>	<b>(2,504)</b>	<b>-</b>	<b>0</b>
<b>Total Costs and Modifications</b>	<b>25,200</b>	<b>113,353</b>	<b>30,001</b>	<b>3,990</b>	<b>-</b>	<b>-</b>	<b>172,543</b>

**Funded By**

14.61% User Charges	25,200						25,200
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
85.39% Capital Value Rating	-	113,353	30,001	3,990	-	-	147,343
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>25,200</b>	<b>113,353</b>	<b>30,001</b>	<b>3,990</b>	<b>-</b>	<b>-</b>	<b>172,543</b>

7.3.text.17.i

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL EFFECTS CONTROL</b>

### **OUTPUTS**

- **ENVIRONMENTAL EFFECTS CONTROL**
- **DANGEROUS GOODS**

For text see page 7.3.text.17.ii and 7.3.text.17.iii.

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL EFFECTS CONTROL</b>

## **OUTPUTS**

- **ENVIRONMENTAL EFFECTS CONTROL (CONTD)**
- **DANGEROUS GOODS (CONTD)**

### **Description**

- Undertake monitoring and control of the effects of noise.
- Undertake monitoring and control of offensive trades, and hazardous substance wastes storage, use and disposal.
- Deal with situations which cause nuisance or objectionable effects on human health and safety.
- To ensure public health and safety is protected and optimised and compliance with the transitional provisions of the Hazardous Substances and New Organisms Act as they relate to dangerous goods is maintained by putting into place systems of inspection, monitoring, education and control of all premises licensed for the storage or use of dangerous goods.

### **Objectives for 2001/02**

1. To implement environmental monitoring programmes (including noise, glare, and electromagnetic radiation), and to respond to complaints of both unreasonable and excessive noise.
2. To inspect all registered offensive trades on an annual basis and ensure compliance with statutory requirements and conditions of any approval.
3. To investigate and respond to any situations likely to be objectionable, or likely to affect human health or safety, or causing statutory nuisances.
4. To inspect premises used for the storage or use of dangerous goods to promote and conserve the public safety and to monitor compliance with all statutory requirements.

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL EFFECTS CONTROL</b>

## **OUTPUTS**

- **ENVIRONMENTAL EFFECTS CONTROL (CONTD)**
- **DANGEROUS GOODS (CONTD)**

### **Performance Indicators**

- 1.1 To provide reports on monitoring programmes carried out, together with the number and type of complaints received and investigated, on a six monthly basis (six monthly reports 1999/2000).
- 1.2 To respond to complaints of excessive noise within an average of 30 minutes from receipt, and in the case of unreasonable noise to commence investigations within two working days of the receipt of the complaint (excessive noise average 30 minutes, 73.6% of unreasonable noise within two working days 1999/2000).
- 1.3 To have residents experiencing no problem during the year from neighbour/industrial and commercial noise at least 75%/90% (78.4%/90.7% 1999/2000).
2. To produce a report on compliance of conditions with offensive trade licences by February 2001 (Submitted February 2000).
3. To undertake any initial investigations within two working days of notification of any nuisance complaints (100% within three working days 1999/2000).
4. All licensed premises to be inspected at least once during the year, and each inspection shall not generate more than two reinspections before compliance is achieved (67.3% of premises inspected).

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

<b>OUTPUT : ENVIRONMENTAL EFFECTS CONTROL</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>			
Administration Costs		20,000	33,500
Noise Contract		220,000	220,000
<b>TOTAL DIRECT COSTS</b>		240,000	253,500
<b>ALLOCATED COSTS</b>			
Allocated Holding A/C	(3.82)% 4.83%	478,039	655,560
Depreciation		13,896	12,490
Debt Servicing		0	0
<b>TOTAL ALLOCATED COSTS</b>		491,935	668,050
<b>TOTAL COSTS</b>		731,935	921,550
<b>REVENUE</b>			
External Revenue		30,000	204,500
Internal Recoveries		45,000	45,000
<b>TOTAL REVENUE</b>		75,000	249,500
<b>NET COST ENVIRONMENTAL EFFECTS CONTROL</b>		656,935	672,050
Cost of Capital Employed		2,194	3,133



RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL EFFECTS CONTROL</b>

**OUTPUT: ENVIRONMENTAL EFFECTS CONTROL**

**Description** Monitoring and controlling the effects of noise, offensive trades, dangerous goods hazardous substances and dealing with general nuisances.

**Benefits** Mitigation of the effects of nuisances and objectionable elements on the health, safety and environment of Christchurch.

**Strategic Objectives** C2-C5, D4 - 5, **CCC Policy** Compliance with legislation  
F5, G1, G2

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**

**General Benefits (Section 112F(b))**

None. All benefits accrue to identifiable persons or groups of persons.

*Nature and Distribution of General Benefits*

N/A

**Direct Benefits (Section 112F(c))**

Approximately 10% of the benefit accrues to identifiable individuals. The balance has been allocated to the various sectors on the basis of staff time and the origin of noise complaints.

**Control Negative Effects (Section 112F(d))**

**Modifications Pursuant to Section 12**

None necessary. See notes on practicability below.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**

**General Benefits**

**Direct Benefits**

Costs are recovered from agencies which may be responsible for hazards or nuisance when this can be done. The balance shall be funded by capital value rating on properties liable for the general rate, allocated in the same proportion as the direct benefit. The costs of Dangerous Goods shall be recovered from the holders of those licenses to the maximum permitted by law.

**Control Negative Effects**

7.3.funding.17

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL EFFECTS CONTROL</b>

**OUTPUT : ENVIRONMENTAL EFFECTS CONTROL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	-	516,068	368,620	18,431	18,431	-	921,550 TableGC46
0.00% Negative Effects	-	-	-	-	-	-	-
<b>Total Costs</b>	-	516,068	368,620	18,431	18,431	-	921,550
<i>Modifications</i>							
Transfer User Costs to Rating	249,500	(139,720)	(99,800)	(4,990)	(4,990)	-	(0) TableGC46
Non-Rateable	-	10,340	2,737	364	(13,441)	-	- CapValGen
<b>Total Modifications</b>	249,500	(129,380)	(97,063)	(4,626)	(18,431)	-	(0)
<b>Total Costs and Modifications</b>	249,500	386,688	271,557	13,805	-	-	921,550

**Funded By**

27.07% User Charges	249,500						249,500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
72.93% Capital Value Rating	-	386,688	271,557	13,805	-	-	672,050
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	249,500	386,688	271,557	13,805	-	-	921,550

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL EFFECTS CONTROL</b>

**OUTPUTS**

- **ENVIRONMENTAL EFFECTS CONTROL (CONTD)**
- **DANGEROUS GOODS (CONTD)**

For text see page 7.3.text.17.ii and 7.3.text.17.iii.

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

<b>OUTPUT : DANGEROUS GOODS</b>		<b>2000/2001</b>	<b>2001/2002</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Operating Costs		6,000	0
TOTAL DIRECT COSTS		6,000	0
ALLOCATED COSTS			
Allocated Holding A/C	(0.84)% 0.00%	105,070	0
TOTAL ALLOCATED COSTS		105,070	0
TOTAL COSTS		111,070	0
REVENUE			
External Revenue		113,000	0
NET COST DANGEROUS GOODS		-1,930	0

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL EFFECTS CONTROL</b>

**OUTPUT: DANGEROUS GOODS**

*Description* Monitor and inspect premises licensed for the storage of dangerous goods.

*Benefits*

*Strategic Objectives* **CCC Policy**

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)*

*General Benefits (Section 112F(b))*

General benefit arises from enhanced safety throughout the City generally. This is assessed at 30%.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

*Direct Benefits (Section 112F(c))*

*Control Negative Effects (Section 112F(d))*

Owners meet obligations to provide a secure environment.

*Modifications Pursuant to Section 12*

None necessary. See notes on practicability below.

*Funding of Expenditure Needs Pursuant to Section 122E(1)(c)*

*General Benefits*

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

*Direct Benefits*

*Control Negative Effects*

The costs of negative effects shall be recovered from holders of dangerous goods licences to the maximum extent permitted by law. Any shortfall shall be made up by capital value rating. As the community as a whole benefits from this function, rating shall be allocated by capital value.

7.3.funding.18

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL EFFECTS CONTROL</b>

**OUTPUT : DANGEROUS GOODS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	-
0.00% Negative Effects	-	-	-	-	-	-	- TableC
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- CapValAll
Non-Rateable	-	-	-	-	-	-	- CapValGen
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	-	-	-	-	-	-

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues			-	-	-		-
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

## **OUTPUT : CITY PLAN PREPARATION**

### **Description**

- To complete the preparation of the City Plan under the Resource Management Act for the Christchurch City Council area.
- To produce amendments to the City Plan through variations to address ongoing resource management issues.

### **Objectives for 2001/02**

1. To continue to negotiate solutions to references made to the Environment Court where possible.
2. To prepare for and defend references heard before the Environment Court.
3. To initiate variations to refine and improve the Proposed City Plan.

### **Performance Indicators**

1. Achieve 50% of references being resolved by negotiation or hearings by mid 2002.
2. Successfully defend 90% of references to the Environment Court heard during the 2001/02 year.
- 3.1 The ongoing notification and hearing of Variations and in particular those related to the airport, financial contributions, outdoor advertising and floodplain management.
- 3.2 To investigate and subject to Council agreement and resources, Variations in higher density housing, Greenfield housing areas, and the design and appearance of inner city and suburban commercial development.

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS</b>

<b>OUTPUT : CITY PLAN PREPARATION</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>			
Administration Costs		413,250	469,000
Printing of City Plan		20,000	30,500
<b>ALLOCATED COSTS</b>			
Allocated Holding A/C	(4.71)% 4.55%	588,691	617,499
Geo-Data Services Charge		0	102,737
<b>TOTAL COSTS</b>		1,021,941	1,219,736
<b>EXTERNAL REVENUE</b>			
Sale of City Plans		2,000	20,000
<b>TOTAL REVENUE</b>		2,000	20,000
<b>NET COST CITY PLAN PREPARATION</b>		1,019,941	1,199,736



RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS</b>

**OUTPUT: CITY PLAN PREPARATION**

*Description* Produce a City Plan under the Resource Management Act.

*Benefits* The sustainable management of the natural and physical resources of the city and avoidance of adverse effects on the environment.

*Strategic Objectives* C1-C5, D1 - 5, E1      *CCC Policy* Compliance with legislation  
- 3

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The city is required by statute to prepare a City Plan. The Community as a whole benefits from the results.

***Nature and Distribution of General Benefits***

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

There is a minor cost recovery from the sale of the plan.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits******Control Negative Effects***

7.3.funding.19

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS</b>

**OUTPUT : CITY PLAN PREPARATION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	892,970	236,339	31,430	58,998		1,219,736 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<b>Total Costs</b>	-	892,970	236,339	31,430	58,998	-	1,219,736
<i>Modifications</i>							
Transfer User Costs to Rating	20,000	(14,642)	(3,875)	(515)	(967)		- CapValAll
Non-Rateable	-	44,643	11,816	1,571	(58,030)		- CapValGen
<b>Total Modifications</b>	20,000	30,001	7,940	1,056	(58,998)	-	-
<b>Total Costs and Modifications</b>	20,000	922,971	244,279	32,486	-	-	1,219,736

**Funded By**

1.64% User Charges	20,000						20,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
98.36% Capital Value Rating	-	922,971	244,279	32,486	-	-	1,199,736
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	20,000	922,971	244,279	32,486	-	-	1,219,736

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

## **OUTPUT : GENERAL PUBLIC ADVICE**

### **Description**

- To provide advice and assistance to the public, builders, consultants and applicants in relation to the Resource Management Act, Building Act, Health Act, Sale of Liquor Act, and the Council's environmental functions generally.
- ESU Customer Centre to provide a single point of contact for external requests for information and services initially for Planning and Building matters.

### **Objective for 2001/02**

1. Continue to provide efficient and effective public advice to those requesting it.
2. Increase current resolution rates for requests for information and service to meet corporate standards by maximising the scope and depth of requests handled by the Customer Centre.
3. Align levels of service and hours of operation to better meet customer needs.
4. Strengthen relationships between centre staff, unit specialists and our customers and streamline the processes.

### **Performance Indicators**

- 1.1 Residents satisfied with/neutral about building or land development in their local area during the year at least 85% (95% 1999/2000).
- 1.2 Residents satisfied with/neutral about building or land development in the city as a whole during the year at least 85% (92% 1999/2000).
- 2.1 Customer Services Representatives resolve 80% of requests for information and service at first point of contact.
- 2.2 95% of all calls are answered within 20 seconds.
3. The Centre undertakes a 6 monthly customer research programme to determine customer needs and satisfaction with the service and implements customer driven changes to the service within current resources.
- 4.1 Service level performance agreements between the Customer Centre and unit teams are met.
- 4.2 Processes identified by customer research or by performance failures of the service level agreements are reviewed and updated.

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

<b>OUTPUT : GENERAL PUBLIC ADVICE</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>			
Community Law Centre		38,000	38,000
<b>TOTAL DIRECT COSTS</b>		----- 38,000	----- 38,000
<b>ALLOCATED COSTS</b>			
Allocated Holding A/C	(17.69)% 17.42%	2,211,452	2,363,957
Overhead Allocation - Technical Advice - Trees		10,000	10,000
<b>TOTAL ALLOCATED COSTS</b>		----- 2,221,452	----- 2,373,957
		----- 2,259,452	----- 2,411,957
<b>EXTERNAL REVENUE</b>			
<b>TOTAL REVENUE</b>		----- 0	----- 0
<b>NET COST GENERAL PUBLIC ADVICE</b>		----- 2,259,452	----- 2,411,957
		=====	=====

7.3.funding.text.20

<b>RESPONSIBLE COMMITTEE:</b>	<b>ENVIRONMENT COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>ENVIRONMENTAL SERVICES</b>
<b>OUTPUT CLASS:</b>	<b>INFORMATION AND ADVICE</b>

**OUTPUT: GENERAL PUBLIC ADVICE**

**Description** Provide advice to the public, builders, consultants and applicants regarding the Resource Management Act, the Building Act, the Sale of Liquor Act, and Council's environmental functions generally.

**Benefits** Provision of information to assist the public in meeting legislative requirements.

**Strategic Objectives** C1-C5, D14- 5, **CCC Policy** Compliance with legislation  
F5, G1, G2

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**

**General Benefits (Section 112F(b))**

None. All benefits accrue to identifiable persons or groups of persons.

*Nature and Distribution of General Benefits*

N/A

**Direct Benefits (Section 112F(c))**

Recipients are the beneficiaries of the advice.

**Control Negative Effects (Section 112F(d))**

**Modifications Pursuant to Section 12**

None necessary. See notes on practicability below.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**

**General Benefits**

**Direct Benefits**

It is not practical to attempt to recover costs for the numerous, often brief, consultations. The costs of direct benefits shall be funded by capital value rating on properties liable for the general rate, allocated proportional to capital value.

**Control Negative Effects**

7.3.funding.20

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

**OUTPUT : GENERAL PUBLIC ADVICE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	2,411,957	-	-	-	-	-	2,411,957 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>2,411,957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,411,957</b>
<i>Modifications</i>							
Transfer User Costs to Rating	(2,411,957)	1,765,796	467,346	62,150	116,664		0 CapValAll
Non-Rateable	-	89,751	23,754	3,159	(116,664)		- CapValGen
<b>Total Modifications</b>	<b>(2,411,957)</b>	<b>1,855,548</b>	<b>491,100</b>	<b>65,309</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Total Costs and Modifications</b>	<b>-</b>	<b>1,855,548</b>	<b>491,100</b>	<b>65,309</b>	<b>-</b>	<b>-</b>	<b>2,411,957</b>

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	1,855,548	491,100	65,309	-	-	2,411,957
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>-</b>	<b>1,855,548</b>	<b>491,100</b>	<b>65,309</b>	<b>-</b>	<b>-</b>	<b>2,411,957</b>

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

## **OUTPUT : LAND INFORMATION MEMORANDA**

### **Description**

- Process applications for Land Information Memoranda.

### **Objective for 2001/02**

1. To expand and improve the information given on Land Information Memoranda.

### **Performance Indicators**

- 1.1 To receive feedback from the Property Law Committee of the District Law Society (Canterbury) on the level of service provided by the Council in providing LIM applications. Letter obtained 28 January 2000.
- 1.2 Process 80% of LIM applications within three working days (77.8%, 1999/2000 and all in 5 days).
- 1.3 Introduce a service option whereby LIMs can be requested and delivered via electronic mail.

## 7.3.21

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

<b>OUTPUT : LAND INFORMATION MEMORANDA</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>			
Administration Costs		250,000	65,000
<b>ALLOCATED COSTS</b>			
GIS Transfer		600,000	670,000
Overhead Allocation - Service Centres - Clerical		7,041	0
Funds & Planning		2,080	0
Allocated Holding A/C	(2.67)% 4.34%	334,171	589,508
<b>TOTAL COSTS</b>		1,193,291	1,324,508
<b>EXTERNAL REVENUE</b>			
LIMS Fees		1,215,000	1,380,000
<b>INTERNAL REVENUE</b>			
<b>TOTAL REVENUE</b>		1,215,000	1,380,000
<b>NET COST LAND INFORMATION MEMORANDA</b>		-21,709	-55,492



RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

**OUTPUT: LAND INFORMATION MEMORANDA**

*Description* Processing of applications for land information memoranda.

*Benefits* Provision of all relevant land information known to Council

*Strategic Objectives* C2 *CCC Policy* Compliance with legislation

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

None. Clients benefit directly from the service.

***Nature and Distribution of General Benefits***

N/A.

***Direct Benefits (Section 112F(c))***

Clients benefit directly from the service.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits******Direct Benefits***

Direct benefits shall be funded by user charges. Any surplus shall be returned to ratepayers proportional to the number of properties, as it is the number of properties that drives the cost of this function.

***Control Negative Effects***

## 7.3.funding.21

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

**OUTPUT : LAND INFORMATION MEMORANDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	1,324,508	-	-	-	-	-	1,324,508 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<i>Total Costs</i>	1,324,508	-	-	-	-	-	1,324,508
<i>Modifications</i>							
Transfer User Costs to Rating	55,492	(49,838)	(4,558)	(726)	(369)		0 NrProps
Non-Rateable	-	(284)	(75)	(10)	369		- CapValGen
<i>Total Modifications</i>	55,492	(50,122)	(4,634)	(736)	-	-	0
<b>Total Costs and Modifications</b>	<b>1,380,000</b>	<b>(50,122)</b>	<b>(4,634)</b>	<b>(736)</b>	<b>-</b>	<b>-</b>	<b>1,324,508</b>
<b>Funded By</b>							
104.19% User Charges	1,380,000						1,380,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
-0.03% Capital Value Rating	-	(284)	(75)	(10)	-	-	(369)
-4.16% Uniform Annual Charge		(49,838)	(4,558)	(726)			(55,123)
<b>Total Funded By</b>	<b>1,380,000</b>	<b>(50,122)</b>	<b>(4,634)</b>	<b>(736)</b>	<b>-</b>	<b>-</b>	<b>1,324,508</b>

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

## **OUTPUT : INFORMATION SUPPORT**

### **Description**

- Improve the effectiveness and efficiency of Environmental Services Unit's Information Systems.
- Identify computer solutions to work procedures and processes, and new forms of information.

### **Objectives for 2001/02**

1. Develop solutions that lead to an electronic information environment to enhance service delivery.
2. Further develop environmental services layers of the GIS.
3. Further linking/integration of GIS/Webmap/GEMs applications/National property database applications.
4. Audit GEMs data entry practices.

### **Performance Indicators**

1. Implementation of partial electronic LIM by June 2002.
2. Hazard layer completed by June 2002.
3. Significant progress in implementing electronic notification for applications.
4. Audit carried out by March 2002, and any amended procedures in place by May 2002.

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

<b>OUTPUT : INFORMATION SUPPORT</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>					
Administration Costs				135,254	154,305
<b>ALLOCATED COSTS</b>					
Allocated Holding A/C	(1.51)%	2.51%		188,349	340,817
Overhead Allocation - GeoData Services (Dir of Info)				300,850	271,199
Depreciation				14,760	9,737
<b>TOTAL COSTS</b>				639,213	776,058
<b>INTERNAL RECOVERIES</b>					
Land Information Memoranda				600,000	670,000
<b>EXTERNAL REVENUE</b>					
Sale of Aerial Photographs				5,000	3,000
Information Sales				5,000	0
<b>TOTAL REVENUE</b>				610,000	673,000
<b>NET COST INFORMATION SUPPORT</b>				29,213	103,058
Cost of Capital Employed				3,130	1,686

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

**OUTPUT: INFORMATION SUPPORT**

*Description* Develop maintain and enhance information systems for the use of all council units; provide information to the public from such systems.

*Benefits* Provision of accurate up to date and easily accessible information.

*Strategic Objectives* C1 - 5, F5 *CCC Policy*

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

The community as a whole benefits from having such information readily available.

***Nature and Distribution of General Benefits***

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

***Direct Benefits (Section 112F(c))***

Direct benefits are the sale of property-related information to the public. Clients benefit directly from the information provided.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None Necessary

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

***Direct Benefits***

Direct benefits shall be funded by user charges.

***Control Negative Effects***

7.3.funding.22

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE</b>

**OUTPUT : INFORMATION SUPPORT**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	568,153	150,371	19,997	37,537		776,058 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<b>Total Costs</b>	-	568,153	150,371	19,997	37,537	-	776,058
<i>Modifications</i>							
Transfer User Costs to Rating	673,000	(517,747)	(137,030)	(18,223)	-		0 CapValGen
Non-Rateable	-	28,878	7,643	1,016	(37,537)		- CapValGen
<b>Total Modifications</b>	673,000	(488,869)	(129,387)	(17,207)	(37,537)	-	0
<b>Total Costs and Modifications</b>	673,000	79,284	20,984	2,791	-	-	776,058

**Funded By**

86.72% User Charges	673,000						673,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
13.28% Capital Value Rating	-	79,284	20,984	2,791	-	-	103,058
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	673,000	79,284	20,984	2,791	-	-	776,058

<b>RESPONSIBLE COMMITTEE:</b>	<b>ENVIRONMENT COMMITTEE</b>
<b>BUSINESS UNIT:</b>	<b>ENVIRONMENTAL SERVICES</b>
<b>OUTPUT CLASS:</b>	<b>ANIMAL CONTROL</b>

**ANIMAL CONTROL SUMMARY**

For Output : Dog Control see pages 7.3.24.

For Output : Stock Control see page 7.3.30.

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

**OUTPUT SUMMARY****EXPENDITURE****DOG CONTROL**

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		\$	\$
Dog Registration	Page 7.3.24	391,921	602,722
Dog Pound	Page 7.3.25	187,189	224,139
Dog Ranging	Page 7.3.26	721,708	536,455
Prohibited Area Control	Page 7.3.27	86,174	92,428
Banks Peninsula Contract	Page 7.3.28	15,947	13,360
		<hr/>	<hr/>
		1,402,940	1,469,104

**STOCK CONTROL**

Stock Control	Page 7.3.30	22,492	36,390
		<hr/>	<hr/>
		1,425,432	1,505,493

**REVENUE & RECOVERIES****DOG CONTROL**

Dog Registration	Page 7.3.24	1,327,000	1,320,000
Dog Pound	Page 7.3.25	63,120	62,800
Dog Ranging	Page 7.3.26	30,000	23,000
Banks Peninsula Contract	Page 7.3.28	17,000	17,000
		<hr/>	<hr/>
		1,437,120	1,422,800

**STOCK CONTROL**

Stock Control	Page 7.3.30	1,500	500
		<hr/>	<hr/>
		1,438,620	1,423,300
		<hr/>	<hr/>

NET COST DOG CONTROL

-34,180      46,304

NET COST STOCK CONTROL

20,992      35,890

**NET COST ANIMAL CONTROL**

-13,188      82,193

=====



RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

## **OUTPUT : DOG CONTROL**

### **Description**

- To keep and maintain a register of all dogs identified within the district of the Christchurch City Council in accordance with Section 34 of the Dog Control Act 1996.
- To administer and enforce the provisions of the Dog Control Act 1996 and the Christchurch City Dog Control Bylaws.
- To operate and maintain shelter facilities for the impoundment of dogs in accordance with Section 67 of the Dog Control Act 1996.

### **Objectives for 2001/02**

1. To keep and maintain an accurate dog register based on information from dog owners and other reliable sources including house to house survey.
2. To respond and investigate complaints relating to nuisances caused by dogs in accordance with Council policy.
3. To operate and maintain a dog shelter facility to ensure the care and welfare of impounded dogs.

## 7.3.24

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

		<b>2000/2001</b>	<b>2001/2002</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		\$	\$
<b>OUTPUT : DOG CONTROL</b>			
<b>Sub Output : Dog Registration</b>			
DIRECT COSTS			
Operating Costs		152,691	151,068
		-----	-----
TOTAL DIRECT COSTS		152,691	151,068
ALLOCATED COSTS			
Corporate Overhead		22,814	17,914
FAMIS Overhead		0	106,603
Financial Services Overhead		12,099	13,611
Costs Ex Service Centres		25,900	24,000
Transfer from Allocated Holding A/C	(1.39)%    2.09%	173,615	283,687
Depreciation		4,802	5,839
		-----	-----
TOTAL ALLOCATED COSTS		239,230	451,654
		-----	-----
TOTAL COST		391,921	602,722
REVENUE			
External Revenue		1,325,000	1,318,000
Internal Recoveries		2,000	2,000
		-----	-----
TOTAL REVENUE		1,327,000	1,320,000
		-----	-----
NET COST REGISTRATION		-935,079	-717,278
		=====	=====
Cost of Capital Employed		1,010	916

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

### **OUTPUT : DOG CONTROL (CONTS)**

#### **Performance Indicators**

1. Conduct regular checks of the dog register to verify the accuracy of information (2% quarterly examination checks are maintained on a regular basis).
2. Respond and commence investigation/action of all complaints relating to aggressive behaviour of dogs within two hours, commence investigation/action of all other complaints within 72 hours, and resolve complaints 100% of the time within seven days. (Aggressive behaviour 69% within 2 hours, other complaints 50% within 72 hours, resolving 47% within 7 days).
3. Submit six-monthly reports on the number of dogs unclaimed and destroyed, re-homed and claimed by owners, with the view of encouraging the re-homing of dogs (reports prepared 1999/00).

## 7.3.25

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

		2000/2001 BUDGET	2001/2002 BUDGET
		\$	\$
<b>OUTPUT : DOG CONTROL</b>			
<b>Sub Output : Dog Pound</b>			
DIRECT COSTS			
Administration Costs		33,350	51,368
Maintenance Of equipment & Buildings		8,500	9,000
Food & Equipment		12,000	12,000
Alternative Pound		0	0
TOTAL DIRECT COSTS		----- 53,850	----- 72,368
ALLOCATED COSTS			
Transfer from Dog Registration	(0.90)% 0.99%	112,350	133,679
Corporate Overhead		13,488	10,592
Depreciation		7,501	7,500
TOTAL ALLOCATED COSTS		----- 133,339	----- 151,771
TOTAL COSTS		----- 187,189	----- 224,139
REVENUE			
External Revenue		63,120	62,800
Internal Recoveries (incl Cost of Capital)		0	0
TOTAL REVENUE		----- 63,120	----- 62,800
NET COST DOG POUND		----- 124,069	----- 161,339
		=====	=====
		42,067	41,795

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

<b>OUTPUT : DOG CONTROL</b>				<b>2000/2001</b>	<b>2001/2002</b>
<b>Sub Output : Dog Ranging</b>				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>					
Administration Costs				146,973	144,292
Initiative to Control Dangerous Dogs				0	0
<b>TOTAL DIRECT COSTS</b>				-----	-----
				146,973	144,292
<b>ALLOCATED COSTS</b>					
Corporate				46,960	36,875
FAMIS Overhead				0	35,549
Transfer from Allocated Holding A/C	(4.22)%	2.33%		527,603	316,014
Depreciation				173	3,725
<b>TOTAL ALLOCATED COSTS</b>				-----	-----
				574,735	392,163
<b>TOTAL COSTS</b>				-----	-----
				721,708	536,455
<b>REVENUE</b>					
External Revenue				30,000	23,000
<b>NET COST DOG RANGING</b>				-----	-----
				691,708	513,455
<b>Cost of Capital Employed</b>				=====	=====
				226	119
<b>Note: Rate funding of Dog Ranging for the Dangerous Dogs Initiative is</b>					
				0	0

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

<b>OUTPUT : DOG CONTROL</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Prohibited Area Control</b>					
DIRECT COSTS					
Administration Costs				25,720	36,350
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.48)%	0.41%		60,454	56,078
TOTAL COSTS				86,174	92,428
TOTAL NET COST PROHIBITED AREA CONTROL				86,174	92,428

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

<b>OUTPUT : DOG CONTROL</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Banks Peninsula Contract</b>					
DIRECT COSTS					
Administration Costs				0	0
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.13)%	0.10%		15,947	13,360
TOTAL COSTS				15,947	13,360
REVENUE					
External Recoveries				17,000	17,000
TOTAL NET COST BANKS PENINSULA CONTRACT				-1,053	-3,640
TOTAL NET COST DOG CONTROL				-34,180	46,304

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ANIMAL CONTROL</b>

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	\$	\$
<b>DOG CONTROL FUNDS</b>		
<b>Dog Control Special Funds</b>		
OPENING BALANCE (ESTIMATED)	(79,935)	(196,738)
APPROPRIATIONS		
Dog Control Net Cost	(34,180)	46,304
	-----	-----
TOTAL REVENUE	(34,180)	46,304
FINANCE PROVIDED - TRANSFERS FROM DOG CONTROL FUND		
Dog Control Capital	0	0
Transfer from Rates - Dog Ranging (1year only)	0	0
Transfer from Rates - 5% of Cost (as per Funding Policy re: General Benefit)	(70,147)	(73,455)
Depreciation Add Back	(12,476)	(17,064)
	-----	-----
TOTAL EXPENDITURE	(82,623)	(90,519)
CLOSING BALANCE (ESTIMATED)	(196,738)	(240,954)
	=====	=====
Cost of Capital Employed	0	



RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ANIMAL CONTROL</b>

**OUTPUT: DOG CONTROL**

**Description** Develop policies for the control and keeping of dogs as required by legislation. Maintain a register of dogs in the city. Provide dog control and dog pound services in accordance with the Dog Control Act.

**Benefits** Minimise the adverse effects (Health & safety) of dog ownership in the city,

**Strategic Objectives** C2,C4, D2, D5      **CCC Policy** Compliance with legislation

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

5% General benefits arise from the adequate control of dogs and public education.

*Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

50% are benefits to dog owners. 5% of collected dogs are returned to owners. This is a direct benefit to the owners.

**Control Negative Effects (Section 112F(d))**

45% Negative effects arise where it is impossible to identify the owners of wandering animals.

**Modifications Pursuant to Section 12**

Fees are determined by Council. There is expected to be a shortfall on charges. This is passed to the General Rate sectors.

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

To be funded by capital value rating to General Ratepayers.

**Direct Benefits**

The costs of direct benefits shall be funded by user charges on owners of impounded animals.

**Control Negative Effects**

Charges shall be sufficient to fund the majority of negative effects. The balance not met by user charges shall be funded by capital value rating, on the grounds it is often not possible to identify the owners of impounded animals.

## 7.3.funding.29

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ANIMAL CONTROL</b>

**OUTPUT : DOG CONTROL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
5.00% General Benefits	-	56,510	14,956	1,989	-	-	73,455 CapValGen
50.00% Direct Benefits	734,552	-	-	-	-	-	734,552 TableC
45.00% Negative Effects	661,097	-	-	-	-	-	661,097 TableC
<i>Total Costs</i>	1,395,648	56,510	14,956	1,989	-	-	1,469,104
<i>Modifications</i>							
Transfer User Costs to Rating	27,152	(20,888)	(5,528)	(735)	-	-	(0) CapValGen
Non-Rateable	-	-	-	-	-	-	-
<i>Total Modifications</i>	27,152	(20,888)	(5,528)	(735)	-	-	(0)
<b>Total Costs and Modifications</b>	<b>1,422,800</b>	<b>35,622</b>	<b>9,428</b>	<b>1,254</b>	<b>-</b>	<b>-</b>	<b>1,469,104</b>

**Funded By**

96.85% User Charges	1,422,800						1,422,800
0.00% Grants and Subsidies		-	-	-	-	-	-
0.00% Net Corporate Revenues		-	-	-	-	-	-
3.15% Capital Value Rating	-	35,622	9,428	1,254	-	-	46,304
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>1,422,800</b>	<b>35,622</b>	<b>9,428</b>	<b>1,254</b>	<b>-</b>	<b>-</b>	<b>1,469,104</b>

RESPONSIBLE COMMITTEE:	ENVIRONMENT COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

## **OUTPUT : STOCK CONTROL**

### **Description**

- To operate and maintain shelter facilities for the impoundment of stock in accordance with the Impounding Act 1955.
- To provide a service for the seizure, impoundment and disposal of trespassing and wandering stock within the district administered by the Christchurch City Council.

### **Objectives for 2001/02**

1. To provide a service for the prompt removal of wandering stock.
2. To keep and maintain a register relating to the impoundment and disposal of stock.

### **Performance Indicators**

1. Apprehend and secure where practical wandering stock within four hours of receiving the initial request (achieved 100% of the time 1999/00).
2. Provide six monthly statistical reports regarding all stock impounded (six monthly reports provided 1999/00).

## 7.3.30

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ANIMAL CONTROL</b>

				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>OUTPUT : STOCK CONTROL</b>					
DIRECT COSTS					
Operating Costs					
				10,900	13,936
				-----	-----
				10,900	13,936
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.09)%	0.16%		10,992	21,854
Building Rent				600	600
				-----	-----
TOTAL COST				22,492	36,390
REVENUE					
External Revenue					
				1,500	500
				-----	-----
NET COST STOCK CONTROL				20,992	35,890
				=====	=====

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ANIMAL CONTROL</b>

**OUTPUT: STOCK CONTROL**

*Description* Provide pound facilities; provide for control of wandering stock.

*Benefits* Minimise the adverse effects (Health & safety) of animal ownership in the city,

*Strategic Objectives* C2,C4, D2, D5      *CCC Policy* Compliance with legislation

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

None. Benefits and negative effects can be traced back to owners of the animals.

*Nature and Distribution of General Benefits*

N/A

***Direct Benefits (Section 112F(c))***

Approx 10% of stock is returned to owners; the balance of the effort is charged to negative effects.

***Control Negative Effects (Section 112F(d))***

Negative effects arise where it is impossible to identify the owners of wandering animals.

***Modifications Pursuant to Section 12***

None necessary. See notes on practicability below.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits******Direct Benefits***

The costs of direct benefits shall be funded by user charges, ie charges on owners of impounded animals.

***Control Negative Effects***

Because it is not possible to identify the owners in the majority of cases, the cost of controlling negative effects must be recovered from rating. Because the majority of offending livestock are from the residential sector, the uniform annual charge will be used, as this best represents the distribution of benefits.

## 7.3.funding.30

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ANIMAL CONTROL</b>

**OUTPUT : STOCK CONTROL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
10.00% Direct Benefits	3,639	-	-	-	-	-	3,639 TableC
90.00% Negative Effects	32,751	-	-	-	-	-	32,751 TableC
<i>Total Costs</i>	36,390	-	-	-	-	-	36,390
<i>Modifications</i>							
Transfer User Costs to Rating	(35,890)	32,233	2,948	470	239		(0) NrProps
Non-Rateable	-	184	49	6	(239)		- CapValGen
<i>Total Modifications</i>	(35,890)	32,417	2,997	476	-	-	(0)
<b>Total Costs and Modifications</b>	<b>500</b>	<b>32,417</b>	<b>2,997</b>	<b>476</b>	<b>-</b>	<b>-</b>	<b>36,390</b>

**Funded By**

1.37% User Charges	500						500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
0.66% Capital Value Rating	-	184	49	6	-	-	239
97.97% Uniform Annual Charge		32,233	2,948	470			35,651
<b>Total Funded By</b>	<b>500</b>	<b>32,417</b>	<b>2,997</b>	<b>476</b>	<b>-</b>	<b>-</b>	<b>36,390</b>

## 7.3.31

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>	
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>	
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>	
	<b>2000/2001</b>	<b>2001/2002</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>RENEWALS &amp; REPLACEMENTS</b>		
Furniture & Filing Storage	6,000	6,500
Computer Equipment	9,000	3,000
<b>Environmental Health Control</b>		
Gas Detector	0	0
<b>Building Control</b>		
Moisture Meters	0	0
Cell Phones	0	0
<b>DOG CONTROL</b>		
	-----	-----
	15,000	9,500
<b>ASSET IMPROVEMENTS</b>		
GPS	500	20,000
Software	3,000	3,000
GIS Computer Equipment	0	0
Noise Monitoring Equipment	4,100	4,100
Office Screens	0	0
<b>DOG CONTROL</b>		
	-----	-----
	7,600	27,100
<b>NEW ASSETS</b>		
New Computer Equipment	0	0
<b>DOG CONTROL</b>		
Steam Cleaners	0	0
	-----	-----
	0	0
	-----	-----
<b>NET COST CAPITAL OUTPUTS</b>	22,600	36,600
	=====	=====

RESPONSIBLE COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>RENEWALS &amp; REPLACEMENTS</b>					
Furniture & Filing Storage	6,500	6,500	6,500	6,500	6,500
Equipment	3,000	3,000	15,000	3,500	3,500
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	9,500	9,500	21,500	10,000	10,000
<b>ASSET IMPROVEMENTS</b>					
GPS	20,000	500	500		
Software	3,000	3,000	3,000	3,000	3,000
Computer Equipment(Under Lease Agreement)	0	0	0		
Noise Monitoring Equipment	4,100	25,500	4,100	4,100	25,500
<b>TOTAL ASSET IMPROVEMENTS</b>	27,100	29,000	7,600	7,100	28,500
<b>NEW ASSETS</b>					
Steam Cleaners(Animal Control)					
<b>TOTAL CAPITAL EXPENDITURE</b>	36,600	38,500	29,100	17,100	38,500
<b>Annual Plan 2000/2001</b>	<b>\$22,600</b>	36,600	38,500	29,100	38,500



## 7.3.33

MONITORING COMMITTEE:	<b>ENVIRONMENT COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS &amp; REPLACEMENTS</b>					
Furniture	6,500	50,500	50,500	6,500	6,500
Equipment	35,000	3,500	3,500	3,500	35,000
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	41,500	54,000	54,000	10,000	41,500
<b>ASSET IMPROVEMENTS</b>					
Software	3,000	3,000	3,000	3,000	3,000
Noise Equipment	20,000	20,000	20,000	20,000	20,000
Computer Equipment(Under Lease Agreement)	0	0			
<b>TOTAL ASSET IMPROVEMENTS</b>	23,000	23,000	23,000	23,000	23,000
<b>NEW ASSETS</b>					
Equipment	2,000				
<b>TOTAL NEW ASSETS</b>	2,000	0	0	0	0
<b>TOTAL ENVIRONMENTAL SERVICES</b>	66,500	77,000	77,000	33,000	64,500
<b>Annual Plan 2000/2001</b>	66,500	77,000	77,000	33,000	

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>RESOURCE CONSENTS</b>					
<b>User Pay Philosophy</b>					
To recover 70% of the cost of processing notified resource consents and 80% of the cost of non-notified resource consents					
Some limited recovery for resource consent monitoring					
<b>Proposed Fees: Pursuant to Section 36 of the Resource Management Act</b>					
<b>1. Non-Notified Resource Consents</b>					
		\$1,080,200		\$1,555,000	65% Notified 74% Non Notified
For non-notified applications relating to controlled activities or non-compliance with a development standard only.	\$275.00		\$375.00		
For non-notified applications involving rules relating to landscaping, street scene or external appearance (includes one monitoring inspection)	\$275 + \$75 inspection fee		\$450.00		
For other non-notified applications.	\$500 + \$75 inspection fee		\$675.00		
Consultants preparing reports on non-notified applications.	\$130 administration fee and consultant's fee		\$130 administration fee and consultant's fee		
<b>2. For applications lodged under the following sections which do not require public notification:</b>					
- S 10 (2) Extension of existing use rights					
- S 125/126 Extension of time for consent which has lapsed	\$275.00		\$375.00		
- S127 Application to change or cancel any condition					
- S 139 Certificate of Compliance					
- S 181 Application for alteration to a designation					
- S 184 Extension of time for designations					
- S 176A Application for outline plan					

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>3. Additional Fees</b>					
When the time taken to process an application referred to in 1 or 2 above exceeds the scheduled minimum fee divided by \$65 an hour, the additional time taken will be charged at \$65 per hour.	\$65 p/hour		\$65 p/hour		
Where a Commissioner is required to make a decision on an application referred to in 1 or 2 above.	Actual Cost		Actual Cost		
		See previous page		See previous page	
<b>4. For any application required to be publicly notified (including any requirement for a Designation or Heritage Order and requests for Plan Changes).</b>	\$700 minimum fee (Paid upon Lodgement)		\$1,200 minimum fee (Paid upon Lodgement)		
If a pre hearing meeting (Section 99) is held	\$100 admin fee plus \$125 per hour of meeting time		\$100 admin fee plus \$125 per hour of meeting time		
Cost of Councillors/Community Board Members attending hearing:-					
- hearing time less than 1.5 hours (Deleted 01/02)	\$185.00				
- hearing time 1.5 to 3 hours (Deleted 01/02)	\$280.00				
- hearing time up to 3 hours			\$280.00		
- hearing time more than 3 hours	\$560 per day		\$560 per day		
Cost of Commissioners attending hearing and when appropriate, preparing a decision	Actual Cost		Actual Cost		
Cost of preparing the officer reports	Hourly rate determined by <u>annual salary</u> x 2 1350 hours		Hourly rate determined by <u>annual salary</u> x 2 1350 hours		
Cost of officers attending the hearing	\$170 p/hr of hearing time (usually 3 officers)		Hourly rate determined by <u>annual salary</u> x 2 1350 hours		
Administration Costs	Actual costs less minimum fee of \$700		Actual costs less minimum fee of \$1,200		
If a rural consultant's report is obtained by the Council	Actual Cost		Actual Cost		

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
If more than 10 persons are required to be notified of an application	\$5 per additional person		\$5 per additional person		
If more than 10 persons are required to be sent copy of officer report	\$5 per additional person		\$5 per additional person		
If more than 10 persons are required to be notified of a decision	\$5 per additional person		\$5 per additional person		
<b>5. Preparation and registration of bond or covenant under Section 108</b>	(Collected on behalf of Legal Services Unit) \$350		(Collected on behalf of Legal Services Unit) \$350		
<b>6. Cancellation of bond or covenant under Section 108</b>	(Collected on behalf of Legal Services Unit) \$150		(Collected on behalf of Legal Services Unit) \$150		
<b>7. Miscellaneous</b>		See previous page		See previous page	
Project Co-ordination Service fee	\$85 Per Hour		\$85 Per Hour		
Cost of additional photocopying	A4 up to 10 pages .20c/page over 10 pages/next day service .30c/page		A4 up to 10 pages .20c/page over 10 pages/next day service .30c/page		
	A3 \$2.00		A3 \$2.00		
	A2 \$2.50		A2 \$2.50		
	A1 \$5.00		A1 \$5.00		
	AO \$10.00		AO \$10.00		
Motor Vehicle Dealers Act 1975 Confirmation Letter	\$50.00		\$50.00		
Massage Parlours Act 1978 Certificate of Compliance	\$50.00		\$50.00		
Sale of Liquor Act Certificate of Compliance	\$100.00		\$100.00		
Certificate of Land Acquisition under Overseas Investment regulations 1995	\$275.00		\$275.00		

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
Aerial Photographs	A1 \$20.00 A2 \$12.00 AO \$10.00	\$5,000	A1 \$20.00 A2 \$12.00 AO \$10.00	\$3,000	
<b>8. Monitoring of Resource Consents</b>		\$40,000		\$40,000	
If monitoring of resource consent is required (imposed as condition of a resource consent)					
- Single inspection	\$75.00		\$75.00		
- Two site inspections	\$112.50		\$112.50		
- Additional monitoring	\$60 p/hr		\$60 p/hr		
		----- \$1,125,200		----- \$1,598,000	

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>SUBDIVISIONS APPLICATIONS</b>					
<b>User Pay Philosophy</b>					
To recover 80% of the cost of processing subdivision applications.					78.00%
<b>Proposed Fees</b>					
(a) Basic Charge for all subdivision applications, including rights of way, cross lease and unit titles;					
For controlled activities	\$300.00		\$300.00		
For discretionary activities	\$550.00		\$550.00		
For non-complying activities	\$750.00		\$750.00		
If publicly notified	\$950.00		\$950.00		
If a hearing is necessary	Plus additional fees as per other resource consents	\$600,000	Plus additional fees as per other resource consents	\$550,000	
(b) Allotment charges per additional lot created. (Additional to [a] above)					
	Living Hills zones		Living Hills zones		
	1 - 10 lots \$80		1 - 10 lots \$80		
	11 - 20 lots \$70		11 - 20 lots \$70		
	21 - 50 lots \$60		21 - 50 lots \$60		
	> 50 lots \$50		> 50 lots \$50		
	Other Living zones		Other Living zones		
	1 - 10 lots \$40		1 - 10 lots \$40		
	11 - 20 lots \$35		11 - 20 lots \$35		
	21 - 50 lots \$30		21 - 50 lots \$30		
	> 50 lots \$25		> 50 lots \$25		
	Other zones		Other zones		
	1 - 10 lots \$50		1 - 10 lots \$50		
	11 - 20 lots \$45		11 - 20 lots \$45		
	21 - 50 lots \$40		21 - 50 lots \$40		
	> 50 lots \$35		> 50 lots \$35		

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
(c) The above charges (a) and (b) entitles the applicant to a period of officer time determined by dividing the basic charge by the scheduled hourly rate. Any additional time spent in processing the subdivision will be charged at the scheduled hourly rate. Note: Drainage and engineering fees are not included and are additional to these fees	Scheduled hourly rate \$75 per hour	Included in total on previous page	Scheduled hourly rate \$75 per hour	Included in total on previous page	
(d) Drainage Checking fee (if drainage report required).	50% of basic charge (a) + (b)		50% of basic charge (a) + (b)		
(e) Engineering checking fee (if engineering report required)	\$100 min. with any time over 1.5 hrs charged at \$75 per hour		\$100 min. with any time over 1.5 hrs charged at \$75 per hour		
(f) Compliance Certificates (one certificate included in basic charge entitlement).	\$60.00		\$60.00		
(g) Section 5(i)(g) Unit Title Act Certificate	\$60.00		\$60.00		
(h) Sealing fee (one sealing fee included in basic charge entitlement).	\$60.00		\$60.00		
(i) Resolutions and extracts,	\$90.00		\$90.00		
(j) District Land Registrar consultation	\$90.00 first consultation \$60.00 subsequent consultation		\$90.00 first consultation \$60.00 subsequent consultation		
(k) Withdrawal of caveat and revocation of easements	\$90.00		\$90.00		
(l) Road and right of way names administration fee.	\$150.00 for one name plus an additional \$30 for every additional name required on the same stage of subdivision		\$150.00 for one name plus an additional \$30 for every additional name required on the same stage of subdivision		

7.3.40

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
(m) Reserve contribution bonds. Admin fee.	\$200.00		\$200.00		
(n) Property number changes.	\$60.00		\$60.00		
(o) Esplanade consultation with Dept of Conservation	\$90.00		\$90.00		
(p) Bonding uncompleted works Admin fee	\$200.00		\$200.00		
Engineering check and inspections	\$120.00		\$120.00		
(q) Section 125 extension of time for consents Section 127 variation or cancellation of conditions, including consent notices	\$250 plus any additional fees if a hearing is held as specified for other resource consents		\$250 plus any additional fees if a hearing is held as specified for other resource consents		
		----- \$600,000		----- \$550,000	
<b>SUBDIVISION ENGINEERING</b>					
<b>User Pay Philosophy</b>					
To recover 80% of the cost of processing and checking engineering plans.					
<b>Proposed Fees</b>					
(a) Engineering approvals.	\$75 administration fee, plus \$75 per hr of checking time. Deposit of \$300 required.		\$75 administration fee, plus \$75 per hr of checking time. Deposit of \$300 required.		
		\$270,000		\$270,000	
(b) Any drainage inspections required by engineering approval.	Fees as per valuation schedule adopted by Council on July 10, 1991.		Fees as per valuation schedule adopted by Council on July 10, 1991.		81.00%



7.3.41

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
(c)Any roading or other inspections required by an engineering approval; Standard inspection; Benkleman beam inspection;  Final inspection;  provided that any inspection requiring more than 1hr of officer time will be charged at the scheduled hourly rate.  Sale Of Publications	\$75 per inspection \$75 per inspection \$100 per inspection for ROW \$200 per inspection for Roads Scheduled hourly rate - \$75 per hour	\$5,000	\$75 per inspection \$75 per inspection \$100 per inspection for ROW \$200 per inspection for Roads Scheduled hourly rate - \$75 per hour	\$0	
		----- \$275,000		----- \$270,000	

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>CITY PLAN</b>					
<b>User Pay Philosophy</b>					
No cost recovery for the development of the city plan or for plan charges or variations prepared by the Council.					
60% Recovery of cost of printing and updating copies of the City Plan.					
100% Recovery of the cost of privately requested Plan changes.					
<b>Proposed Fees</b>					
1. Designation Requests	Fees as per Resource Consent Schedule	\$2,000	Fees as per Resource Consent Schedule	\$2,000	
2. Deposit to be paid @ time of Lodgement of formal request for change.	\$2,000.00		\$3,000.00		
3. All "Staff time" will be charged at the hourly rate established by formula	Hourly rate determined by annual salary x 2 1350 hours	Nil	Hourly rate determined by annual salary x 2 1350 hours	Nil	
4. Additional costs , advertisements , copies, postage etc	actual costs		actual costs		
5. Sales of Plan: Boxed set \$150					
-Boxed Set	\$150.00		\$150.00	\$15,000	
-Replacement Pages (from 8.5.99)	\$100.00		\$100.00		
CD-Rom Versions			\$250 + GST		
Existing CD Rom User			\$225 + GST	\$3,000	
6. City Plan Updating Service	\$100/annum		\$120 p/annum		
Copies of individual updates charged on basis of actual costs (eg printing etc)					
7. Major Zoning Pattern maps (from City Plan)	A1 black and white \$10 A1 coloured \$25		A1 black and white \$10 A1 coloured \$25		
Sub total		\$2,000		\$20,000	

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>ENVIRONMENTAL EFFECTS AND SALE OF LIQUOR</b>					
<b>User Pay Philosophy</b>					
Sale of liquor fees are set by government regulation (except for viii)					
Environmental effects recoveries are very dependent on the activity.					
Dangerous Goods fees are set by government regulation.					
<b>1. Sale of Liquor</b>					
(i) Application for on-licence/or for renewal of on licence	\$776.00 (Nett to Council = \$528)		\$776.00 (Nett to Council = \$528)		
(ii) Application for off-licence/or for renewal of off licence	\$776.00 (Nett to Council = \$528)		\$776.00 (Nett to Council = \$528)		
(iii) Application for club-licence/or for renewal of club licence	\$776.00 (Nett to Council = \$528)	\$397,500	\$776.00 (Nett to Council = \$528)	\$489,000	93.0%
(iv) Special Licences	\$63.00		\$63.00		
(v) Temporary Authorities	\$132.00		\$132.00		
(vi) Managers Certificates	\$132.00		\$132.00		
Application and Renewals	(nett to Council is \$90.00)		(nett to Council is \$90.00)		
(vii) BYO	\$132.00		\$132.00		
	(nett to Council is \$90.00)		(nett to Council is \$90.00)		
(viii) Certificate of Compliance (Planning)	\$50.00		\$50.00		
<b>2.Environmental Effects Recoveries</b>					
(i) Noise surveys	Varies	\$10,000	Varies	\$10,000	
(ii) Domestic fuel assessments		\$6,000		\$8,000	
(iii) Court/Legal Recoveries		\$500		\$500	
<b>4. Offensive Trades</b>					
(i) Premises Registration	\$133.03		\$133.03		
(ii) Application for Registration	\$277.96		\$277.96		
(iii) Change of ownership	\$39.52	\$13,500	\$39.52	\$13,000	

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>5. Dangerous Goods Regulations (Licensing Fees)</b>					
(a) Class 2 (d) or Class 3 - Set by Statute					
Not exceeding 1000 litres (Water Capacity)	\$56.25		\$56.25		
Exceeding 1000 litres but not exceeding 2500	\$112.50		\$112.50		
Exceeding 2500 litres but not exceeding 5000	\$140.62		\$140.62		
Exceeding 5000 litres but not exceeding 10 000	\$168.75		\$168.75		
Exceeding 10 000 litres but not exceeding 25 000	\$225.00		\$225.00		
Exceeding 25 000 litres but not exceeding 50 000	\$281.25		\$281.25		
Exceeding 50 000 litres but not exceeding 100 000	\$337.50		\$337.50		
Exceeding 100 000 litres but not exceeding 250 000	\$421.87		\$421.87		
Exceeding 250 000 litres but not exceeding 500 000	\$562.50	\$113,000	\$562.50	\$173,000	100%
Exceeding 500 000 litres but not exceeding 1M litres	\$337.50		\$337.50		
Exceeding 1M litres but not exceeding 10M litres	\$1,125.00		\$1,125.00		
Exceeding 10M litres	\$1,687.50		\$1,687.50		
(b) Other Classes of Dangerous Goods	\$112.50		\$112.50		
(c) Transfer of Licence	\$56.25		\$56.25		
Dangerous Goods Inspection Fees (Bylaw 1900) Hourly charge set by Council	\$50.00		\$50.00		
<b>Total</b>		<b>\$540,500</b>		<b>\$693,500</b>	
<b>INFORMATION</b>					
<b>User Pays Philosophy</b>					
To recover 100% of cost of Land Information Memoranda					
<b>1.Land Information</b>					
-Land Information Memoranda	\$125.00	1,215,000	\$150.00	\$1,380,000	100.0%
<b>2. Information Sales</b>					
		\$5,000		\$0	
<b>Total</b>		<b>\$1,220,000</b>		<b>\$1,380,000</b>	

## 7.3.45

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>BUILDING CONTROL</b>					
<b>User Pay Philosophy</b>					
80% recovery of cost of receiving and issuing building consents.					84%
100% recovery of cost of processing project information memoranda.					85%
100% recovery of cost of processing and granting building consents.					90%
100% recovery of cost of issuing code compliance certificates.					100%
10% recovery of cost of issuing compliance schedules and annual building warrants of fitness.					14%
<b>1. Prepaid Fees</b>					
- Solid Fuel and Liquid Fuel Heater	\$100.00		\$110.00		
-Accessory Buildings (Residential use only)					
- Non Habitable	\$176.50		\$186.50		
- Habitable/No Reticulation	\$228.00		\$238.00		
- Habitable/With Reticulation	\$331.00		\$341.00		
-Garage and Garage Workshops (Residential only)					
- Single < 25 square metres	\$228.00		\$238.00		
- Others	\$288.00		\$298.00		
- Additional Features (eg, firewall, sewer connection)	plus \$51.50 each	in sections 2-5	plus \$51.50 each	in sections 2-5	
-Swimming Pool Fence	\$100.00		\$110.00		
-Plumbing and Drainage Alterations for Single Dwelling only	\$100.00		\$110.00		
-Residential Demolition -Single Dwelling	\$100.00		\$110.00		
-Minor Internal Alterations-Residential	\$168.00		\$178.00		
-Backflow Preventor (including compliance schedule)	\$180.00		\$190.00		
<b>2. Building Consent Application</b>					
<b>Accept and Issue Fee</b>					
- Additions - Minor Works <\$10,000	\$60.00	\$450,000	\$90.00	\$553,000	
- Additions 10,000 - 50,000	\$80.00		\$110.00		
- Additions > 50,000	\$85.00		\$115.00		
- Dwellings	\$95.00		\$125.00		
- Apartments	\$105.00		\$135.00		
- Commercial/Industrial	\$105.00		\$135.00		

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>3. Branz Book Sales</b>		\$500		\$500	
<b>4. Project Information Memoranda:</b>					
- Minor Works <\$10,000	\$65.00	\$620,000	\$65.00	\$580,000	
- Additions 10,000 - 50,000	\$100.00		\$100.00		
- Additions > 50,000	\$160.00		\$160.00		
- Dwellings	\$160.00		\$160.00		
- Apartments	\$200.00		\$200.00		
- Commercial/Industrial	\$230.00		\$230.00		
Provided that where the time taken to process a PIM exceeds the scheduled fee divided by \$55 per hour, the additional time taken may be charged at \$55 per hour.					
<b>4. Building Consents - Review and Grant</b>					
- Process and Grant - All other buiding wk.	Charge of \$90 + \$60/hr for technical processing	\$1,100,000	Charge of \$90 + \$60/hr for technical processing	\$950,000	
<b>- BRANZ &amp; BIA Levies</b>	3% of levies collected	\$15,800	3% of levies collected	\$16,000	
<b>5. Code Compliance Certificates</b>					
- Inspections - All other building works	\$51.50 / inspection		\$51.50 / inspection		
- Code Compliance Certificates - All other building works	\$30.00	\$1,300,000	\$30.00	\$1,280,000	
- Application to extend the time for which a Building Consent is valid. Set charge payable on application	\$30.00		\$30.00		
- Issue of notice to Rectify Basic Charge (plus all inspection and other action necessary to confirm compliance with the notice charged at cost)	\$30.00		\$30.00		
- Non Consent Inspections	\$68.00/hr		\$68.00/hr		

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>6. Annual Building Warrants of Fitness</b> (Incl Compliance Schedules and Certificates of Compliance)					
- Issue and Register Compliance Schedules	\$80.00	\$24,700	\$80.00	\$24,700	
<b>7. Other Fees</b>					
Miscellaneous Inspection Fees	varies	\$10,000	varies	\$12,000	
- Land tenure inspections	Single unit 2- 4 Units for each additional unit Plus hours spent on	\$12,000	Single unit 2- 4 Units for each additional unit Plus hours spent on	\$6,000	
Marquee					
-Option 1	\$100.00		\$100.00		
-Option 2 (Pre-approved Hire Company)	\$55		\$55		
<b>8. Search Fees for Property Files</b> (discretionary)	Residential \$25.00 Commercial \$50.00		Residential \$25.00 Commercial \$50.00		
<b>9. Building Consent List (monthly publication)</b>	\$11.00/copy	\$10,000	\$11.00/copy	\$7,000	
<b>10. Miscellaneous Revenue</b>		\$5,000		\$5,000	
<b>TOTAL</b>		<b>\$3,548,000</b>		<b>\$3,434,200</b>	

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>HEALTH LICENSING</b>					
<b>1. FOOD PREMISES</b>					
<b>From 1 July 1999</b>					
(a) General Food Premises					
G1	\$105.00		\$75.00		
G3	\$205.00		\$165.00		
G5	\$255.00		\$215.00		
(b) Eating Houses					
1A (1 - 50 seats)	\$230.00		\$175.00		
1B (51 - 200 seats)	\$305.00		\$250.00		
1C (201 plus seats)	\$350.00		\$300.00		
2A (1 - 50 seats)	\$285.00		\$225.00		
2B (51 - 200 seats)	\$380.00		\$325.00		
2C (201 plus seats)	\$450.00		\$375.00		
		\$380,000		\$360,000	
(c) Supermarkets (SM1)					
	\$395.00		\$350.00		
(d) Food Manufacturers					
Not readily perishable (5 or less staff)	\$310.00		\$150.00		
(6 or more staff)	\$350.00		\$175.00		
Readily perishable food (not cooked) (5 or less staff)	\$440.00		\$325.00		
(6 or more staff)	\$450.00		\$350.00		
Readily perishable food (cooked) (5 or less staff)	\$475.00		\$400.00		
(6 or more staff)	\$495.00		\$425.00		
(e) Mobile Food Premises					
MS1	\$30.00		\$30.00		
MS3	\$50.00		\$50.00		
MS4	\$75.00		\$75.00		
(f) Application for Registration					
	\$160.00		\$50.00		



RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
(g) Change of Ownership/Noting Certificate	\$30.00		\$30.00		
(h) Request inspection for change of ownership	\$70.00		\$70.00		
(i) Occasional Food Premises - per occasion	\$45.00		\$45.00		
Food Safety Audit		\$1,000		\$1,000	
Sub Total		\$381,000		\$361,000	
<b>2. HAIRDRESSERS (1 July to 30 June):</b>					
(i) Premises Registration	\$110.00		\$75.00		
(ii) Application for Registration	\$100.00	\$26,000	\$50.00	\$20,000	
(iii) Change of Ownership/Noting Certificate	\$30.00		\$30.00		
Court Fines					
<b>3. CAMPING GROUNDS (1 July to 30 June):</b>					
(i) Premises Registration	\$215.00		\$175.00		
(ii) Application for Registration	\$100.00	\$2,400	\$50.00	\$2,000	
(iii) Change of Ownership	\$30.00		\$30.00		
<b>4. FUNERAL DIRECTORS (1 July to 30 June):</b>					
(i) Premises Registration	\$180.00		\$150.00		
(ii) Application for Registration	\$100.00	\$1,600	\$50.00	\$1,200	
(iii) Change of Ownership/Noting Certificate	\$30.00		\$30.00		
Sub Total		\$30,000		\$23,200	
<b>TOTAL</b>		<b>\$411,000</b>		<b>\$384,200</b>	90.00%

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>DOG CONTROL</b>					
<b>1. Dog Registration Fees (1 July - 30 June)</b>					
(i) Guide Dogs for the Blind	Provisional Fees Nil		Provisional Fees Nil		
(ii) Companion Dogs *	Nil		Nil		
(iii) Hearing Ear Dogs **	NIL		Nil		
(iv) Responsible Dog Owner Status		\$1,305,000		\$1,305,000	
- 1st Dog	\$40.00		\$37.00		
- 2nd & subsequent Dogs	\$22.00		\$22.00		
- After 30 June (all Responsible Dog Owner dogs)	\$50.00		\$50.00		
(v) Spayed/neutered dogs	\$60.00		\$60.00		
(vi) Dangerous dogs ***	\$105.00		\$105.00		
(vii) All Other Dogs ****					
- (each dog)	\$70.00		\$70.00		
(viii) Late Fee - each dog (applies after 31 July)	\$30.00		\$30.00		
- Responsible Dog Owners	\$25.00		\$25.00		
- Other categories	\$30.00		\$30.00		
(ix) Replacement Disc/tag	\$5.00		Nil		
<b>2. Dog Impounding Fees</b>					
(i) 1st Impounding	\$45.00		\$45.00		
(ii) 2nd Impounding within 2 yrs of 1st	\$70.00		\$70.00		
(iii) 3rd and subsequent impoundings	\$110.00		\$110.00		
(iv) Plus sustenance per day or part day	\$7.00	\$60,000	\$7.00	\$60,000	
(v) Dog brought in for destruction	\$35.00		\$35.00		
Rent (215 Ruru Rd)		\$3,120		\$2,800	
* Companion Dog - is a dog certified as a Companion Dog by the Top Dog Companion Trust					
** Hearing Ear Dog - is a dog so certified by the Hearing Association (Christchurch) or a dog under training as such					
*** Dangerous Dog - is a dog so classified under Section 31 of the Dog Control Act 1996					
**** All Other Dogs - refers to dogs not included in the specific categories of Guide Dogs for the Blind, Companion Dogs, Hearing Ear Dogs, Responsible Dog owner dogs Neutered dogs, or Dangerous Dogs.					

RESPONSIBLE COMMITTEE:		ENVIRONMENT COMMITTEE			
BUSINESS UNIT:		ENVIRONMENTAL SERVICES			
ACTIVITY:		FEES SCHEDULE			
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost
<b>3. Miscellaneous Charges</b>					
(i) Licence to keep two or more dogs (Property bases)					
Application Fee	\$65.00	\$20,000	\$65.00	\$15,000	
Reinspection (same property)	\$30.00		\$30.00		
(ii) Dogs Returned to Owner	\$25.00	\$3,000	\$25.00	\$3,000	
(iii) New Owner release fee			\$25.00		
(iv) Stock Ranging	Varies	\$1,500	Varies	\$500	
(v) Dog Collars	Varies	\$1,000	Varies	\$1,000	
(vi) Recoveries Court/Legal	Varies	\$5,000	Varies	\$4,000	
(vii) Infringement Fees	Varies	\$21,000	Varies	\$13,000	
(viii) Banks Peninsula Contract		\$17,000		\$17,000	
<b>TOTAL</b>		<b>\$1,436,620</b>		<b>\$1,421,300</b>	<b>93.00%</b>