

7.3.0

*ENVIRONMENTAL  
SERVICES*

7.3.i

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| ACTIVITY:              | <b>BUSINESS UNIT SUMMARY</b>               |

**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, health, hazardous substances, liquor licensing, and animal control are achieved with minimal compliance costs.

**Key Changes**

*Committed Costs (Operating)*

- The Environmental Services Unit’s net direct costs for 2002/03 exceed the allowable 2% increase on the previous year’s costs by 5.17%, or \$145,281. This is mainly due to a decrease in external revenue. For the past 4 years the Unit has failed to achieve revenue targets, the most significant of which was a \$1,084,556 shortfall in 2000/01. Consequently, the external revenue target for 2002/03 has been slightly reduced, and fees for resource consents, subdivisions, building consents and dog registration have been increased. An increase in expenditure has been largely avoided by reducing the number of full time staff by six.

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| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| ACTIVITY:              | <b>BUSINESS UNIT SUMMARY</b>               |

### *Fee Changes*

- The hourly charge out rate for resource consents and City Plan has been increased by 12.5% in order to recover true costs. Additional time spent on resource consents will now be charged based on officers' salaries rather than \$65 per hour. Charges for Miscellaneous Certificates of Compliance have risen by \$50-\$100, and Councillor fees for attendance at hearings are up \$13-\$25.
- The charging regime for subdivision consents has been altered and is now based on actual staff time rather than set fees. The fees table now comprises minimum charges with the ability to charge for additional hours spent on processing. This is the same method of charging used for land use resource consents.
- The charge out rate for building consents (review and grant) has increased from \$60 per hour to \$70 per hour, and \$90 per hour for specialist input. Project Information Memoranda fees have risen \$10 in all categories, and prepaid Building Consent fees \$20.
- Last year dog registration fees for those with Responsible Dog Owner status were reduced by \$3. It was thought at that time that the review of the animal control function would produce savings, but in fact this output has suffered from increased costs in a number of areas. Whilst the end result of the review is the provision of a much more effective service, it is not cheaper. Unfortunately the dog registration fees will increase by \$10 in all categories.

### *Efficiency Gains*

- The number of FTE's has been reduced by six. \$195,848  
This saving is made up of 2 FTE's from the Planning Team, 2 from the Knowledge Integration Team, 1 from the Enforcement Team, .5 from the Administration Team together with other small part time savings from elsewhere within the Unit.

### *Restructuring of Budgets*

- The Subdivision Engineering output is now incorporated with Subdivision Consents as a consequence of a review of the whole subdivision process. The proposed new fees structure for this combined cost centre will be primarily based on time recording against the total project (application) and will include consent processing, engineering approval and inspection.

## 7.3.1

|                                      |  |                  |           |
|--------------------------------------|--|------------------|-----------|
| RESPONSIBLE COMMITTEE:               | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |                  |           |
| BUSINESS UNIT:                       | <b>ENVIRONMENTAL SERVICES</b>              |                  |           |
| OUTPUT CLASS:                        | <b>OUTPUT SUMMARY</b>                      |                  |           |
|                                      | <b>2001/2002</b>                           | <b>2002/2003</b> |           |
|                                      | <b>BUDGET</b>                              | <b>BUDGET</b>    |           |
|                                      | <b>\$</b>                                  | <b>\$</b>        |           |
| <b>NET COST SUMMARY</b>              |  |                  |           |
| <b>CONSENTS AND APPLICATIONS</b>     |  |                  |           |
| Resource Consents (Non-Notified)     | Page 7.3.4                                 | 380,503          | 426,525   |
| Resource Consents (Notified)         | Page 7.3.5                                 | 239,003          | 156,514   |
| Resource Consents (Appeals)          | Page 7.3.6                                 | 120,758          | 133,401   |
| Enforcement                          | Page 7.3.7                                 | 914,694          | 866,765   |
| Subdivision Consents                 | Page 7.3.8                                 | 217,430          | 195,005   |
| Building Consent Administration      | Page 7.3.9                                 | 108,158          | 112,775   |
| Project Information Memoranda        | Page 7.3.10                                | 97,079           | 20,368    |
| Sale of Liquor Licensing             | Page 7.3.11                                | 35,064           | 38,050    |
| Health Licensing                     | Page 7.3.12                                | 42,656           | 99,655    |
| Building Consents - Review & Grant   | Page 7.3.13                                | 114,093          | 45,332    |
| Code Compliance Certificates         | Page 7.3.14                                | -33,774          | -12,572   |
| Annual Building Warrants of Fitness  | Page 7.3.15                                | 147,343          | 200,364   |
| <b>ENVIRONMENTAL EFFECTS CONTROL</b> |  |                  |           |
| Environmental Effects Control        | Page 7.3.16                                | 672,050          | 708,681   |
| <b>PLANS AND POLICY STATEMENTS</b>   |  |                  |           |
| City Plan Preparation                | Page 7.3.17                                | 1,199,736        | 1,274,285 |
| <b>INFORMATION AND ADVICE</b>        |  |                  |           |
| General Public Advice                | Page 7.3.18                                | 2,411,957        | 2,567,622 |
| Land Information Memoranda           | Page 7.3.19                                | -55,492          | -70,198   |
| Information Support                  | Page 7.3.20                                | 103,058          | 22,928    |
| <b>ANIMAL CONTROL</b>                |  |                  |           |
| Dog Control                          | Page 7.3.22                                | 46,304           | 116,598   |
| Stock Control                        | Page 7.3.28                                | 35,890           | 41,851    |
| <b>TOTAL NET COST</b>                |  | 6,796,509        | 6,943,949 |
| <b>COST OF CAPITAL EMPLOYED</b>      |  | 53,744           | 52,114    |
| <b>CAPITAL OUTPUTS</b>               | Page 7.3.29                                | 36,600           | 38,500    |

## 7.3.2

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>OUTPUT SUMMARY</b>                      |

|                                      |             | <b>2001/2002</b>    | <b>2002/2003</b>    |
|--------------------------------------|-------------|---------------------|---------------------|
|                                      |             | <b>BUDGET</b>       | <b>BUDGET</b>       |
|                                      |             | <b>\$</b>           | <b>\$</b>           |
| <b>OUTPUT EXPENDITURE</b>            |             |                     |                     |
| <b>CONSENTS AND APPLICATIONS</b>     |             |                     |                     |
| Resource Consents (Non-Notified)     | Page 7.3.4  | 1,485,503           | 1,489,025           |
| Resource Consents (Notified)         | Page 7.3.5  | 689,003             | 531,514             |
| Resource Consents (Appeals)          | Page 7.3.6  | 120,758             | 133,401             |
| Enforcement                          | Page 7.3.7  | 955,194             | 897,265             |
| Subdivision Consents                 | Page 7.3.8  | 1,037,430           | 1,015,005           |
| Building Consent Administration      | Page 7.3.9  | 661,658             | 612,925             |
| Project Information Memoranda        | Page 7.3.10 | 677,079             | 590,768             |
| Sale of Liquor Licensing             | Page 7.3.11 | 524,064             | 569,300             |
| Health Licensing                     | Page 7.3.12 | 426,856             | 463,655             |
| Building Consent - Review and Grant  | Page 7.3.13 | 1,124,293           | 1,182,432           |
| Code Compliance Certificates         | Page 7.3.14 | 1,399,226           | 1,324,428           |
| Annual Building Warrants of Fitness  | Page 7.3.15 | 172,543             | 227,814             |
| <b>ENVIRONMENTAL EFFECTS CONTROL</b> |             |                     |                     |
| Environmental Effects Control        | Page 7.3.16 | 921,550             | 967,181             |
| <b>PLANS &amp; POLICY STATEMENTS</b> |             |                     |                     |
| City Plan Preparation                | Page 7.3.17 | 1,219,736           | 1,289,285           |
| <b>INFORMATION &amp; ADVICE</b>      |             |                     |                     |
| General Public Advice                | Page 7.3.18 | 2,411,957           | 2,567,622           |
| Land Information Memoranda           | Page 7.3.19 | 1,324,508           | 1,284,802           |
| Information Support                  | Page 7.3.20 | 776,058             | 795,928             |
| <b>ANIMAL CONTROL</b>                |             |                     |                     |
| Dog Control                          | Page 7.3.22 | 1,469,104           | 1,598,029           |
| Stock Control                        | Page 7.3.28 | 36,390              | 42,151              |
| <b>TOTAL EXPENDITURE</b>             |             | -----<br>17,432,909 | -----<br>17,582,530 |

## 7.3.3

|   |  |                  |
|---|--|------------------|
| RESPONSIBLE COMMITTEE:                          | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |                  |
| BUSINESS UNIT:                                  | <b>ENVIRONMENTAL SERVICES</b>              |                  |
| OUTPUT CLASS:                                   | <b>OUTPUT SUMMARY</b>                      |                  |
|   | <b>2001/2002</b>                           | <b>2002/2003</b> |
|   | <b>BUDGET</b>                              | <b>BUDGET</b>    |
|   | <b>\$</b>                                  | <b>\$</b>        |
| <b>OUTPUT REVENUE &amp; RECOVERIES</b>          |  |                  |
| <b>CONSENTS AND APPLICATIONS</b>                |  |                  |
| Resource Consents (Non-Notified) Page 7.3.4     | 1,105,000                                  | 1,062,500        |
| Resource Consents (Notified) Page 7.3.5         | 450,000                                    | 375,000          |
| Resource Consents (Appeals) Page 7.3.6          | 0  | 0                |
| Enforcement Page 7.3.7                          | 40,500                                     | 30,500           |
| Subdivision Consents Page 7.3.8                 | 820,000                                    | 820,000          |
| Building Consent Administration Page 7.3.9      | 553,500                                    | 500,150          |
| Project Information Memoranda Page 7.3.10       | 580,000                                    | 570,400          |
| Sale of Liquor Licensing Page 7.3.11            | 489,000                                    | 531,250          |
| Health Licensing Page 7.3.12                    | 384,200                                    | 364,000          |
| Building Consent - Review and Grant Page 7.3.13 | 1,010,200                                  | 1,137,100        |
| Code Compliance Certificates Page 7.3.14        | 1,433,000                                  | 1,337,000        |
| Annual Building Warrants of Fitness Page 7.3.15 | 25,200                                     | 27,450           |
| <b>ENVIRONMENTAL EFFECTS CONTROL</b>            |  |                  |
| Environmental Effects Control Page 7.3.16       | 249,500                                    | 258,500          |
| <b>PLANS &amp; POLICY STATEMENTS</b>            |  |                  |
| City Plan Preparation Page 7.3.17               | 20,000                                     | 15,000           |
| <b>INFORMATION &amp; ADVICE</b>                 |  |                  |
| General Public Advice Page 7.3.18               | 0  | 0                |
| Land Information Memoranda Page 7.3.19          | 1,380,000                                  | 1,355,000        |
| Information Support Page 7.3.20                 | 673,000                                    | 773,000          |
| <b>ANIMAL CONTROL</b>                           |  |                  |
| Dog Control Page 7.3.22                         | 1,422,800                                  | 1,481,431        |
| Stock Control Page 7.3.28                       | 500  | 300              |
| <b>TOTAL REVENUE &amp; RECOVERIES</b>           | 10,636,400                                 | 10,638,581       |
| <b>NET COST OF OUTPUTS</b>                      | 6,796,509                                  | 6,943,949        |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

## **OUTPUTS**

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

### **Description**

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

### **Objective for 2002/03**

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% 2000/2001).
- 1.2 Process 100% of notified resource consents, to Council decision stage, within 70 working days (43% 2000/2001).
- 1.3 Show an improvement in customer satisfaction from the customer research baseline established in November 2000 (Introduced for 2002/03).

## 7.3.4

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : RESOURCE CONSENTS (NON-NOTIFIED)</b>      | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---|-----------------------------|-----------------------------|
|   | <b>\$</b>                   | <b>\$</b>                   |
| <b>DIRECT COSTS</b>                                   |                             |                             |
| Administration Costs                                  | 89,000                      | 100,500                     |
| <b>ALLOCATED COSTS</b>                                |                             |                             |
| Allocated Holding A/C (10.02)% 10.01%                 | 1,359,705                   | 1,319,824                   |
| Overhead Allocation - Technical Advice - Trees        | 31,798                      | 25,000                      |
| Overhead Allocation - Traffic Advice                  | 5,000                       | 5,000                       |
| Alloc O/Head - Output Corporate Overheads Cost Centre | 0                           | 38,701                      |
| <b>TOTAL COST</b>                                     | <b>1,485,503</b>            | <b>1,489,025</b>            |
| <b>REVENUE</b>  |                             |                             |
| External Revenue                                      | 1,105,000                   | 1,062,500                   |
| Internal Revenue                                      | 0                           | 0                           |
| <b>TOTAL REVENUE</b>                                  | <b>1,105,000</b>            | <b>1,062,500</b>            |
| <b>NET COST RESOURCE CONSENTS (NON-NOTIFIED)</b>      | <b>380,503</b>              | <b>426,525</b>              |



## 7.3.funding.text.4

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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>REGULATORY &amp; CONSENTS 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               | -                | -                  | -                 | -             | -                   | -             | - 0                         |
| 100.00% Direct Benefits              | 1,191,220        | 215,863            | 59,718            | 7,847         | 14,377              | -             | 1,489,025 TabGC33All<br>80% |
| 0.00% Negative Effects               | -                | -                  | -                 | -             | -                   | -             | - 0                         |
| <i>Total Costs</i>                   | 1,191,220        | 215,863            | 59,718            | 7,847         | 14,377              | -             | 1,489,025                   |
| <i>Modifications</i>                 |                  |                    |                   |               |                     |               |                             |
| Transfer User Costs to Rating        | (128,720)        | 32,180             | 77,232            | 19,308        | -                   | -             | (0) NegGU                   |
| Non-Rateable                         | -                | 10,950             | 3,029             | 398           | (14,377)            | -             | - CapValGen                 |
| <i>Total Modifications</i>           | (128,720)        | 43,130             | 80,261            | 19,706        | (14,377)            | -             | (0)                         |
| <b>Total Costs and Modifications</b> | <b>1,062,500</b> | <b>258,993</b>     | <b>139,979</b>    | <b>27,553</b> | <b>-</b>            | <b>-</b>      | <b>1,489,025</b>            |

**Funded By**

|                              |                  |                |                |               |          |          |                  |
|------------------------------|------------------|----------------|----------------|---------------|----------|----------|------------------|
| 71.36% User Charges          | 1,062,500        |                |                |               |          |          | 1,062,500        |
| 0.00% Grants and Subsidies   |                  | -              | -              | -             | -        |          | - 0              |
| 0.00% Net Corporate Revenues |                  | -              | -              | -             | -        |          | - 0              |
| 28.64% Capital Value Rating  | -                | 258,993        | 139,979        | 27,553        | -        | -        | 426,525          |
| 0.00% Uniform Annual Charge  |                  | -              | -              | -             |          |          | -                |
| <b>Total Funded By</b>       | <b>1,062,500</b> | <b>258,993</b> | <b>139,979</b> | <b>27,553</b> | <b>-</b> | <b>-</b> | <b>1,489,025</b> |

7.3.text.5

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : RESOURCE CONSENTS (NOTIFIED)</b>          |               | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---|---------------|-----------------------------|-----------------------------|
|   |               | <b>\$</b>                   | <b>\$</b>                   |
| <b>DIRECT COSTS</b>                                   |               |                             |                             |
| Administration Costs                                  |               | 186,000                     | 152,000                     |
| <b>ALLOCATED COSTS</b>                                |               |                             |                             |
| Allocated Holding A/C                                 | (3.50)% 2.50% | 474,403                     | 330,014                     |
| Overhead Allocation - Meeting / Councillors Fees      |               | 25,000                      | 25,000                      |
| Overhead Allocation - Service Centres - Clerical      |               | 3,500                       | 6,550                       |
| Overhead Allocation - Technical Advice - Trees        |               | 100                         | 0                           |
| Overhead Allocation - Traffic Advice                  |               | 0                           | 0                           |
| Alloc O/Head - Output Corporate Overheads Cost Centre |               | 0                           | 17,950                      |
| <b>TOTAL COST</b>                                     |               | 689,003                     | 531,514                     |
| <b>REVENUE</b>  |               |                             |                             |
| External Revenue                                      |               | 450,000                     | 375,000                     |
| Internal Revenue                                      |               | 0                           | 0                           |
| <b>TOTAL REVENUE</b>                                  |               | 450,000                     | 375,000                     |
| <b>NET COST RESOURCE CONSENTS (NOTIFIED)</b>          |               | 239,003                     | 156,514                     |

## 7.3.funding.text.5

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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>REGULATORY &amp; CONSENTS 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               | -               | -                  | -                 | -            | -                   | -             | - 0                       |
| 100.00% Direct Benefits              | 372,060         | 115,580            | 31,975            | 4,202        | 7,698               | -             | 531,514 TabGC33All<br>70% |
| 0.00% Negative Effects               | -               | -                  | -                 | -            | -                   | -             | - 0                       |
| <i>Total Costs</i>                   | 372,060         | 115,580            | 31,975            | 4,202        | 7,698               | -             | 531,514                   |
| <i>Modifications</i>                 |                 |                    |                   |              |                     |               |                           |
| Transfer User Costs to Rating        | 2,940           | (735)              | (1,764)           | (441)        | -                   | -             | (0) NegGU                 |
| Non-Rateable                         | -               | 5,863              | 1,622             | 213          | (7,698)             | -             | - CapValGen               |
| <i>Total Modifications</i>           | 2,940           | 5,128              | (142)             | (228)        | (7,698)             | -             | (0)                       |
| <b>Total Costs and Modifications</b> | <b>375,000</b>  | <b>120,708</b>     | <b>31,833</b>     | <b>3,974</b> | <b>-</b>            | <b>-</b>      | <b>531,514</b>            |

**Funded By**

|                              |                |                |               |              |          |          |                |
|------------------------------|----------------|----------------|---------------|--------------|----------|----------|----------------|
| 70.55% User Charges          | 375,000        |                |               |              |          |          | 375,000        |
| 0.00% Grants and Subsidies   |                | -              | -             | -            | -        |          | - 0            |
| 0.00% Net Corporate Revenues |                | -              | -             | -            | -        |          | - 0            |
| 29.45% Capital Value Rating  | -              | 120,708        | 31,833        | 3,974        | -        | -        | 156,514        |
| 0.00% Uniform Annual Charge  |                | -              | -             | -            |          |          | -              |
| <b>Total Funded By</b>       | <b>375,000</b> | <b>120,708</b> | <b>31,833</b> | <b>3,974</b> | <b>-</b> | <b>-</b> | <b>531,514</b> |

7.3.text.6

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : RESOURCE CONSENTS (APPEALS)</b>           |  |  |  | <b>2001/2002</b> | <b>2002/2003</b> |
|---|--|--|--|------------------|------------------|
|   |  |  |  | <b>BUDGET</b>    | <b>BUDGET</b>    |
|   |  |  |  | <b>\$</b>        | <b>\$</b>        |
| <b>DIRECT COSTS</b>                                   |  |  |  |                  |                  |
| Administration Costs                                  |  |  |  | 50,000           | 75,000           |
| <b>ALLOCATED COSTS</b>                                |  |  |  |                  |                  |
| Allocated Holding A/C (0.52)% 0.42%                   |  |  |  | 70,758           | 55,255           |
| Alloc O/Head - Output Corporate Overheads Cost Centre |  |  |  | 0                | 3,146            |
| <b>TOTAL COST</b>                                     |  |  |  | -----<br>120,758 | -----<br>133,401 |
| <b>REVENUE</b>  |  |  |  |                  |                  |
| External Revenue                                      |  |  |  |                  |                  |
| Internal Revenue                                      |  |  |  |                  |                  |
| <b>TOTAL REVENUE</b>                                  |  |  |  | -----<br>0       | -----<br>0       |
| <b>NET COST RESOURCE CONSENTS (APPEALS)</b>           |  |  |  | -----<br>120,758 | -----<br>133,401 |
|   |  |  |  | =====            | =====            |



7.3.funding.text.6

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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>REGULATORY &amp; CONSENTS 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             | -               | 101,601            | 28,107            | 3,693        | -                   | -             | 133,401 CapValGen   |
| 0.00% Direct Benefits                | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| 0.00% Negative Effects               | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| <i>Total Costs</i>                   | -               | 101,601            | 28,107            | 3,693        | -                   | -             | 133,401             |
| <i>Modifications</i>                 |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating        | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| Non-Rateable                         | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| <i>Total Modifications</i>           | -               | -                  | -                 | -            | -                   | -             | -                   |
| <b>Total Costs and Modifications</b> | -               | 101,601            | 28,107            | 3,693        | -                   | -             | 133,401             |

**Funded By**

|                              |   |         |        |       |   |   |         |
|------------------------------|---|---------|--------|-------|---|---|---------|
| 0.00% User Charges           | - |         |        |       |   |   | -       |
| 0.00% Grants and Subsidies   |   | -       | -      | -     | - | - | - 0     |
| 0.00% Net Corporate Revenues |   | -       | -      | -     | - | - | - 0     |
| 100.00% Capital Value Rating | - | 101,601 | 28,107 | 3,693 | - | - | 133,401 |
| 0.00% Uniform Annual Charge  |   | -       | -      | -     |   |   | -       |
| <b>Total Funded By</b>       | - | 101,601 | 28,107 | 3,693 | - | - | 133,401 |

|                        |                                 |
|------------------------|---------------------------------|
| RESPONSIBLE COMMITTEE: | REGULATORY & CONSENTS 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 2002/03**

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 Initiate investigation of all complaints within three working days of receipt (100% 2000/2001).
- 1.2 80% of complaint/request for service investigations completed within five days (simple category) or two months (complex category). (New for 2002/03).
- 1.3 Monitoring of conditions imposed on resource consents actioned within periods stipulated on monitoring request forms (100% 2000/2001).

## 7.3.7

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : ENFORCEMENT</b>                           |               | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---|---------------|-----------------------------|-----------------------------|
|   |               | <b>\$</b>                   | <b>\$</b>                   |
| DIRECT COSTS  |               |                             |                             |
| Administration Costs                                  |               | 80,875                      | 77,375                      |
| ALLOCATED COSTS                                       |               |                             |                             |
| Allocated Holding A/C                                 | (6.44)% 6.03% | 874,319                     | 795,017                     |
| Alloc O/Head - Output Corporate Overheads Cost Centre |               | 0                           | 24,872                      |
|   |               | -----                       | -----                       |
| TOTAL COSTS   |               | 955,194                     | 897,265                     |
| REVENUE   |               |                             |                             |
| External Revenue                                      |               | 40,000                      | 30,000                      |
| Internal Revenue                                      |               | 500                         | 500                         |
|   |               | -----                       | -----                       |
| TOTAL REVENUE   |               | 40,500                      | 30,500                      |
|   |               | -----                       | -----                       |
| NET COST ENFORCEMENT                                  |               | 914,694                     | 866,765                     |
|   |               | =====                       | =====                       |

7.3.funding.text.7

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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>REGULATORY &amp; CONSENTS 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        | -               | 520,303            | 143,940           | 18,914       | 34,655              |               | 717,812 CapValAll   |
| 0.00% Direct Benefits          | -               | -                  | -                 | -            | -                   |               | - 0                 |
| 20.00% Negative Effects        | 179,453         | -                  | -                 | -            | -                   |               | 179,453 TableC      |
| <i>Total Costs</i>             | 179,453         | 520,303            | 143,940           | 18,914       | 34,655              | -             | 897,265             |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | (148,953)       | 92,351             | 46,175            | 5,958        | 4,469               |               | 0 TableGU5          |
| Non-Rateable                   | -               | 29,797             | 8,243             | 1,083        | (39,123)            |               | - CapValGen         |
| <i>Total Modifications</i>     | (148,953)       | 122,148            | 54,418            | 7,041        | (34,655)            | -             | 0                   |
| Total Costs and Modifications  | 30,500          | 642,451            | 198,358           | 25,955       | -                   | -             | 897,265             |
| <b>Funded By</b>               |                 |                    |                   |              |                     |               |                     |
| 3.40% User Charges             | 30,500          |                    |                   |              |                     |               | 30,500              |
| 0.00% Grants and Subsidies     |                 | -                  | -                 | -            | -                   |               | - 0                 |
| 0.00% Net Corporate Revenues   |                 | -                  | -                 | -            | -                   |               | - 0                 |
| 96.60% Capital Value Rating    | -               | 642,451            | 198,358           | 25,955       | -                   | -             | 866,765             |
| 0.00% Uniform Annual Charge    |                 | -                  | -                 | -            |                     |               | -                   |
| Total Funded By                | 30,500          | 642,451            | 198,358           | 25,955       | -                   | -             | 897,265             |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

## **OUTPUT : SUBDIVISION CONSENTS**

### **Description**

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

### **Objectives for 2002/03**

1. To administer the subdivision application process in an efficient, timely and fair manner for landowners, developers and for the affected community.
2. 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.
3. To ensure that the infrastructure acquired through subdivision are assets of acceptable standard.

### **Performance Indicators**

1. Process 100% of subdivision applications within 20 working days. (80% 2000/2001).
2. Grant 90% of engineering approvals within 15 working days of receipt of the plans (77% 2000/2001).
3. Provide audit and clearance inspections within 48 hours of request (New for 2002/2003).

## 7.3.8

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : SUBDIVISION CONSENTS</b>                  |         |       |  | <b>2001/2002</b> | <b>2002/2003</b> |
|---|---------|-------|--|------------------|------------------|
|   |         |       |  | <b>BUDGET</b>    | <b>BUDGET</b>    |
|   |         |       |  | <b>\$</b>        | <b>\$</b>        |
| <b>DIRECT COSTS</b>                                   |         |       |  |                  |                  |
| Administration Costs                                  |         |       |  | 143,000          | 157,000          |
| <b>ALLOCATED COSTS</b>                                |         |       |  |                  |                  |
| Allocated Holding A/C                                 | (6.23)% | 6.08% |  | 845,728          | 800,977          |
| Overhead Allocation - Technical Advice - Trees        |         |       |  | 48,702           | 30,000           |
| Alloc O/Head - Output Corporate Overheads Cost Centre |         |       |  | 0                | 27,028           |
| <b>TOTAL COSTS</b>                                    |         |       |  | 1,037,430        | 1,015,005        |
| <b>REVENUE</b>  |         |       |  |                  |                  |
| External Revenue                                      |         |       |  | 820,000          | 820,000          |
| Internal Revenue                                      |         |       |  |                  | 0                |
| <b>TOTAL REVENUE</b>                                  |         |       |  | 820,000          | 820,000          |
| <b>NET COST SUBDIVISION CONSENTS</b>                  |         |       |  | 217,430          | 195,005          |



|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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>REGULATORY &amp; CONSENTS 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               | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| 100.00% Direct Benefits              | 1,015,005       | -                  | -                 | -            | -                   | -             | 1,015,005 TableC    |
| 0.00% Negative Effects               | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| <i>Total Costs</i>                   | 1,015,005       | -                  | -                 | -            | -                   | -             | 1,015,005           |
| <i>Modifications</i>                 |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating        | (195,005)       | 141,348            | 39,104            | 5,138        | 9,414               | -             | - CapValAll         |
| Non-Rateable                         | -               | 7,170              | 1,984             | 261          | (9,414)             | -             | - CapValGen         |
| <i>Total Modifications</i>           | (195,005)       | 148,519            | 41,087            | 5,399        | -                   | -             | -                   |
| <b>Total Costs and Modifications</b> | <b>820,000</b>  | <b>148,519</b>     | <b>41,087</b>     | <b>5,399</b> | <b>-</b>            | <b>-</b>      | <b>1,015,005</b>    |

**Funded By**

|                              |                |                |               |              |          |          |                  |
|------------------------------|----------------|----------------|---------------|--------------|----------|----------|------------------|
| 80.79% User Charges          | 820,000        |                |               |              |          |          | 820,000          |
| 0.00% Grants and Subsidies   |                | -              | -             | -            | -        |          | - 0              |
| 0.00% Net Corporate Revenues |                | -              | -             | -            | -        |          | - 0              |
| 19.21% Capital Value Rating  | -              | 148,519        | 41,087        | 5,399        | -        | -        | 195,005          |
| 0.00% Uniform Annual Charge  |                | -              | -             | -            |          |          | -                |
| <b>Total Funded By</b>       | <b>820,000</b> | <b>148,519</b> | <b>41,087</b> | <b>5,399</b> | <b>-</b> | <b>-</b> | <b>1,015,005</b> |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

## **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 2002/03**

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. 100% of commercial and industrial building consent applications forwarded to appropriate processing team within three working days (99% for all consents 2000/2001). (Changed for 2002/03).
2. Service level agreements in place and on-going staff training to ensure choice of drop-off points is maintained (six locations established June 2001).

## 7.3.9

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : BUILDING CONSENT ADMINISTRATION</b>       |  |  |  | <b>2001/2002</b> | <b>2002/2003</b> |
|---|--|--|--|------------------|------------------|
|   |  |  |  | <b>BUDGET</b>    | <b>BUDGET</b>    |
|   |  |  |  | <b>\$</b>        | <b>\$</b>        |
| <b>DIRECT COSTS</b>                                   |  |  |  |                  |                  |
| Administration Costs                                  |  |  |  | 500              | 0                |
| <b>ALLOCATED COSTS</b>                                |  |  |  |                  |                  |
| Allocated Holding A/C (4.87)% 4.52%                   |  |  |  | 661,158          | 595,687          |
| Alloc O/Head - Output Corporate Overheads Cost Centre |  |  |  | 0                | 17,238           |
| <b>TOTAL ALLOCATED COSTS</b>                          |  |  |  | -----<br>661,158 | -----<br>612,925 |
| <b>TOTAL COSTS</b>                                    |  |  |  | -----<br>661,658 | -----<br>612,925 |
| <b>REVENUE</b>  |  |  |  |                  |                  |
| External Revenue                                      |  |  |  | 553,500          | 500,150          |
| Internal Revenue                                      |  |  |  |                  | 0                |
| <b>TOTAL REVENUE</b>                                  |  |  |  | -----<br>553,500 | -----<br>500,150 |
| <b>NET COST BUILDING CONSENT ADMINISTRATION</b>       |  |  |  | -----<br>108,158 | -----<br>112,775 |
|   |  |  |  | =====            | =====            |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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.9

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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              | -               | 88,855             | 24,582            | 3,230        | 5,918               |               | 122,585 CapValAll   |
| 80.00% Direct Benefits               | 490,340         | -                  | -                 | -            | -                   |               | 490,340 TableC      |
| 0.00% Negative Effects               | -               | -                  | -                 | -            | -                   |               | - 0                 |
| <i>Total Costs</i>                   | 490,340         | 88,855             | 24,582            | 3,230        | 5,918               | -             | 612,925             |
| <i>Modifications</i>                 |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating        | 9,810           | (7,111)            | (1,967)           | (258)        | (474)               |               | - CapValAll         |
| Non-Rateable                         | -               | 4,147              | 1,147             | 151          | (5,445)             |               | - CapValGen         |
| <i>Total Modifications</i>           | 9,810           | (2,964)            | (820)             | (108)        | (5,918)             | -             | -                   |
| <b>Total Costs and Modifications</b> | <b>500,150</b>  | <b>85,891</b>      | <b>23,762</b>     | <b>3,122</b> | <b>-</b>            | <b>-</b>      | <b>612,925</b>      |

**Funded By**

|                              |                |               |               |              |          |          |                |
|------------------------------|----------------|---------------|---------------|--------------|----------|----------|----------------|
| 81.60% User Charges          | 500,150        |               |               |              |          |          | 500,150        |
| 0.00% Grants and Subsidies   |                | -             | -             | -            | -        |          | - 0            |
| 0.00% Net Corporate Revenues |                | -             | -             | -            | -        |          | - 0            |
| 18.40% Capital Value Rating  | -              | 85,891        | 23,762        | 3,122        | -        | -        | 112,775        |
| 0.00% Uniform Annual Charge  |                | -             | -             | -            |          |          | -              |
| <b>Total Funded By</b>       | <b>500,150</b> | <b>85,891</b> | <b>23,762</b> | <b>3,122</b> | <b>-</b> | <b>-</b> | <b>612,925</b> |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

## **OUTPUT : PROJECT INFORMATION MEMORANDA**

### **Description**

- Processing of applications for project information memoranda.

### **Objective for 2002/03**

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

### **Performance Indicators**

1. To process 100% of stand alone project information memoranda within 8 working days. (Majority of residential PIMs processed within 5 working days and commercial/industrial PIMS 99% within 8 working days 2000/2001). (Changed for 2002/03).

## 7.3.10

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : PROJECT INFORMATION MEMORANDA</b>         |  |  |  | <b>2001/2002</b> | <b>2002/2003</b> |
|---|--|--|--|------------------|------------------|
|   |  |  |  | <b>BUDGET</b>    | <b>BUDGET</b>    |
|   |  |  |  | <b>\$</b>        | <b>\$</b>        |
| <b>DIRECT COSTS</b>                                   |  |  |  |                  |                  |
| Administration Costs                                  |  |  |  | 55,000           | 61,000           |
| <b>ALLOCATED COSTS</b>                                |  |  |  |                  |                  |
| Allocated Holding A/C (4.58)% 3.89%                   |  |  |  | 622,079          | 512,128          |
| Alloc O/Head - Output Corporate Overheads Cost Centre |  |  |  | 0                | 17,640           |
| <b>TOTAL COSTS</b>                                    |  |  |  | -----<br>677,079 | -----<br>590,768 |
| <b>REVENUE</b>  |  |  |  |                  |                  |
| External Revenue                                      |  |  |  | 580,000          | 570,400          |
| Internal Revenue                                      |  |  |  |                  | 0                |
| <b>TOTAL REVENUE</b>                                  |  |  |  | -----<br>580,000 | -----<br>570,400 |
| <b>NET COST PROJECT INFORMATION MEMORANDA</b>         |  |  |  | -----<br>97,079  | -----<br>20,368  |
|   |  |  |  | =====            | =====            |



|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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.10

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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         | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| 100.00% Direct Benefits        | 590,768         | -                  | -                 | -            | -                   | -             | 590,768 TableC      |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| <i>Total Costs</i>             | 590,768         | -                  | -                 | -            | -                   | -             | 590,768             |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | (20,368)        | 14,764             | 4,084             | 537          | 983                 | -             | - CapValAll         |
| Non-Rateable                   | -               | 749                | 207               | 27           | (983)               | -             | - CapValGen         |
| <i>Total Modifications</i>     | (20,368)        | 15,512             | 4,291             | 564          | -                   | -             | -                   |
| Total Costs and Modifications  | 570,400         | 15,512             | 4,291             | 564          | -                   | -             | 590,768             |

**Funded By**

|                              |         |        |       |     |   |   |         |
|------------------------------|---------|--------|-------|-----|---|---|---------|
| 96.55% User Charges          | 570,400 |        |       |     |   |   | 570,400 |
| 0.00% Grants and Subsidies   |         | -      | -     | -   | - |   | - 0     |
| 0.00% Net Corporate Revenues |         | -      | -     | -   | - |   | - 0     |
| 3.45% Capital Value Rating   | -       | 15,512 | 4,291 | 564 | - | - | 20,368  |
| 0.00% Uniform Annual Charge  |         | -      | -     | -   |   |   | -       |
| Total Funded By              | 570,400 | 15,512 | 4,291 | 564 | - | - | 590,768 |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

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

### **Description**

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

### **Objectives for 2002/03**

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% 2000/2001).
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 (32.5% 2000/2001).

## 7.3.11

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : SALE OF LIQUOR LICENSING</b>              |  |  |  | <b>2001/2002</b> | <b>2002/2003</b> |
|---|--|--|--|------------------|------------------|
|   |  |  |  | <b>BUDGET</b>    | <b>BUDGET</b>    |
|   |  |  |  | <b>\$</b>        | <b>\$</b>        |
| <b>DIRECT COSTS</b>                                   |  |  |  |                  |                  |
| Administration Costs                                  |  |  |  | 180,400          | 171,500          |
| <b>ALLOCATED COSTS</b>                                |  |  |  |                  |                  |
| Allocated Holding A/C (2.53)% 2.91%                   |  |  |  | 343,664          | 384,147          |
| Alloc O/Head - Output Corporate Overheads Cost Centre |  |  |  | 0                | 13,653           |
| <b>TOTAL COSTS</b>                                    |  |  |  | 524,064          | 569,300          |
| <b>REVENUE</b>  |  |  |  |                  |                  |
| SOL Fees  |  |  |  | 489,000          | 531,250          |
| <b>TOTAL REVENUE</b>                                  |  |  |  | 489,000          | 531,250          |
| <b>NET COST SALE OF LIQUOR LICENSING</b>              |  |  |  | 35,064           | 38,050           |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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.11

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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               | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| 100.00% Direct Benefits              | 569,300         | -                  | -                 | -            | -                   | -             | 569,300 TableC      |
| 0.00% Negative Effects               | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| <i>Total Costs</i>                   | 569,300         | -                  | -                 | -            | -                   | -             | 569,300             |
| <i>Modifications</i>                 |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating        | (38,050)        | 27,580             | 7,630             | 1,003        | 1,837               | -             | 0 CapValAll         |
| Non-Rateable                         | -               | 1,399              | 387               | 51           | (1,837)             | -             | - CapValGen         |
| <i>Total Modifications</i>           | (38,050)        | 28,980             | 8,017             | 1,053        | -                   | -             | 0                   |
| <b>Total Costs and Modifications</b> | <b>531,250</b>  | <b>28,980</b>      | <b>8,017</b>      | <b>1,053</b> | <b>-</b>            | <b>-</b>      | <b>569,300</b>      |

**Funded By**

|                              |                |               |              |              |          |          |                |
|------------------------------|----------------|---------------|--------------|--------------|----------|----------|----------------|
| 93.32% User Charges          | 531,250        |               |              |              |          |          | 531,250        |
| 0.00% Grants and Subsidies   |                | -             | -            | -            | -        |          | - 0            |
| 0.00% Net Corporate Revenues |                | -             | -            | -            | -        |          | - 0            |
| 6.68% Capital Value Rating   | -              | 28,980        | 8,017        | 1,053        | -        | -        | 38,050         |
| 0.00% Uniform Annual Charge  |                | -             | -            | -            |          |          | -              |
| <b>Total Funded By</b>       | <b>531,250</b> | <b>28,980</b> | <b>8,017</b> | <b>1,053</b> | <b>-</b> | <b>-</b> | <b>569,300</b> |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

## **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 2002/03**

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. (97% of 'high risk' premises inspected. 19% of these received re-inspection. 79% of all premises received routine inspection throughout the year. 2000/2001).
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 issue 2000/2001).

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : HEALTH LICENSING</b>                      |  |  |  | <b>2001/2002</b> | <b>2002/2003</b> |
|---|--|--|--|------------------|------------------|
|   |  |  |  | <b>BUDGET</b>    | <b>BUDGET</b>    |
|   |  |  |  | <b>\$</b>        | <b>\$</b>        |
| <b>DIRECT COSTS</b>                                   |  |  |  |                  |                  |
| Operating Costs                                       |  |  |  | 23,600           | 13,500           |
| <b>ALLOCATED COSTS</b>                                |  |  |  |                  |                  |
| Allocated Holding A/C (2.97)% 3.33%                   |  |  |  | 403,256          | 439,034          |
| Alloc O/Head - Output Corporate Overheads Cost Centre |  |  |  | 0                | 11,121           |
| <b>TOTAL COSTS</b>                                    |  |  |  | -----<br>426,856 | -----<br>463,655 |
| <b>REVENUE</b>  |  |  |  |                  |                  |
| External Revenue                                      |  |  |  | 384,200          | 364,000          |
| <b>NET COST HEALTH LICENSING</b>                      |  |  |  | -----<br>42,656  | -----<br>99,655  |
|   |  |  |  | =====            | =====            |



7.3.funding.text.12

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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.12

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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         | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| 30.00% Direct Benefits         | -               | 139,097            | -                 | -            | -                   | -             | 139,097 TableGC4    |
| 70.00% Negative Effects        | 324,558         | -                  | -                 | -            | -                   | -             | 324,558 TableC      |
| <i>Total Costs</i>             | 324,558         | 139,097            | -                 | -            | -                   | -             | 463,655             |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | 39,442          | (39,442)           | -                 | -            | -                   | -             | - TableGC4          |
| Non-Rateable                   | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| <i>Total Modifications</i>     | 39,442          | (39,442)           | -                 | -            | -                   | -             | -                   |
| Total Costs and Modifications  | 364,000         | 99,655             | -                 | -            | -                   | -             | 463,655             |

**Funded By**

|                              |         |        |   |   |   |   |         |
|------------------------------|---------|--------|---|---|---|---|---------|
| 78.51% User Charges          | 364,000 |        |   |   |   |   | 364,000 |
| 0.00% Grants and Subsidies   |         | -      | - | - | - | - | - 0     |
| 0.00% Net Corporate Revenues |         | -      | - | - | - | - | - 0     |
| 21.49% Capital Value Rating  | -       | 99,655 | - | - | - | - | 99,655  |
| 0.00% Uniform Annual Charge  |         | -      | - | - | - | - | -       |
| Total Funded By              | 364,000 | 99,655 | - | - | - | - | 463,655 |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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 within the Christchurch City Council's district.
- Review building consent applications and grant or refuse them within the prescribed times.

### **Objectives for 2002/03**

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 (85% 2000/2001).
2. Recover 100% of the cost of the building consents output (85% 2000/2001).

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : BUILDING CONSENTS - REVIEW &amp; GRANT</b> |               | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|--|---------------|-----------------------------|-----------------------------|
|  |               | <b>\$</b>                   | <b>\$</b>                   |
| <b>DIRECT COSTS</b>                                    |               |                             |                             |
| Operating Costs  |               | 84,187                      | 87,666                      |
| <b>TOTAL DIRECT COSTS</b>                              |               | 84,187                      | 87,666                      |
| <b>ALLOCATED COSTS</b>                                 |               |                             |                             |
| Allocated Holding A/C                                  | (7.67)% 8.09% | 1,040,106                   | 1,066,314                   |
| Alloc O/Head - Output Corporate Overheads Cost Centre  |               | 0                           | 28,452                      |
| <b>TOTAL ALLOCATED COSTS</b>                           |               | 1,040,106                   | 1,094,766                   |
| <b>TOTAL COSTS</b>                                     |               | 1,124,293                   | 1,182,432                   |
| <b>REVENUE</b>   |               |                             |                             |
| External Revenue                                       |               | 978,000                     | 1,116,000                   |
| Internal Revenue                                       |               | 32,200                      | 21,100                      |
| <b>TOTAL REVENUE</b>                                   |               | 1,010,200                   | 1,137,100                   |
| <b>NET COST BUILDING CONSENTS REVIEW &amp; GRANT</b>   |               | 114,093                     | 45,332                      |

7.3.funding.text.13

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

**OUTPUT: BUILDING CONSENTS - REVIEW & 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.13

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

**OUTPUT : BUILDING CONSENTS - REVIEW & 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         | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| 100.00% Direct Benefits        | 1,182,432       | -                  | -                 | -            | -                   | -             | 1,182,432 TableC    |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| <i>Total Costs</i>             | 1,182,432       | -                  | -                 | -            | -                   | -             | 1,182,432           |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | (45,332)        | 32,859             | 9,090             | 1,194        | 2,189               | -             | - CapValAll         |
| Non-Rateable                   | -               | 1,667              | 461               | 61           | (2,189)             | -             | - CapValGen         |
| <i>Total Modifications</i>     | (45,332)        | 34,525             | 9,551             | 1,255        | -                   | -             | -                   |
| Total Costs and Modifications  | 1,137,100       | 34,525             | 9,551             | 1,255        | -                   | -             | 1,182,432           |
| <b>Funded By</b>               |                 |                    |                   |              |                     |               |                     |
| 96.17% User Charges            | 1,137,100       | -                  | -                 | -            | -                   | -             | 1,137,100           |
| 0.00% Grants and Subsidies     | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| 0.00% Net Corporate Revenues   | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| 3.83% Capital Value Rating     | -               | 34,525             | 9,551             | 1,255        | -                   | -             | 45,332              |
| 0.00% Uniform Annual Charge    | -               | -                  | -                 | -            | -                   | -             | -                   |
| Total Funded By                | 1,137,100       | 34,525             | 9,551             | 1,255        | -                   | -             | 1,182,432           |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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 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 2002/03**

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**

- 1.1 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; (98% 2000/01)
  - the work complies with the Building Code.
- 1.2 Audit 20 completed consents to check quality of compliance process (20 audits 2000/01)
2. Recover 100% of the cost of the Code Compliance Certificate output (102.76% 2000/01).

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : CODE COMPLIANCE CERTIFICATES</b>          | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---|-----------------------------|-----------------------------|
|   | <b>\$</b>                   | <b>\$</b>                   |
| <b>DIRECT COSTS</b>                                   |                             |                             |
| Administration Costs                                  | 76,779                      | 40,000                      |
| <b>TOTAL DIRECT COSTS</b>                             | 76,779                      | 40,000                      |
| <b>ALLOCATED COSTS</b>                                |                             |                             |
| Allocated Holding A/C (9.75)% 9.50%                   | 1,322,447                   | 1,251,491                   |
| Alloc O/Head - Output Corporate Overheads Cost Centre | 0                           | 32,936                      |
| <b>TOTAL ALLOCATED COSTS</b>                          | 1,322,447                   | 1,284,428                   |
| <b>TOTAL COST</b>                                     | 1,399,226                   | 1,324,428                   |
| <b>REVENUE</b>  |                             |                             |
| External Revenue                                      | 1,298,000                   | 1,202,000                   |
| Internal Revenue                                      | 135,000                     | 135,000                     |
| <b>TOTAL REVENUE</b>                                  | 1,433,000                   | 1,337,000                   |
| <b>NET COST CODE COMPLIANCE CERTIFICATES</b>          | -33,774                     | -12,572                     |



|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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.14

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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         | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| 100.00% Direct Benefits        | 1,324,428       | -                  | -                 | -            | -                   | -             | 1,324,428 TableC    |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| <i>Total Costs</i>             | 1,324,428       | -                  | -                 | -            | -                   | -             | 1,324,428           |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | 12,572          | (9,113)            | (2,521)           | (331)        | (607)               | -             | - CapValAll         |
| Non-Rateable                   | -               | (462)              | (128)             | (17)         | 607                 | -             | - CapValGen         |
| <i>Total Modifications</i>     | 12,572          | (9,575)            | (2,649)           | (348)        | -                   | -             | -                   |
| Total Costs and Modifications  | 1,337,000       | (9,575)            | (2,649)           | (348)        | -                   | -             | 1,324,428           |
| <b>Funded By</b>               |                 |                    |                   |              |                     |               |                     |
| 100.95% User Charges           | 1,337,000       | -                  | -                 | -            | -                   | -             | 1,337,000           |
| 0.00% Grants and Subsidies     | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| 0.00% Net Corporate Revenues   | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| -0.95% Capital Value Rating    | -               | (9,575)            | (2,649)           | (348)        | -                   | -             | (12,572)            |
| 0.00% Uniform Annual Charge    | -               | -                  | -                 | -            | -                   | -             | -                   |
| Total Funded By                | 1,337,000       | (9,575)            | (2,649)           | (348)        | -                   | -             | 1,324,428           |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

## **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 2002/03**

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. (100% follow-up by letter 2000/2001).
2. Undertake yearly audits of 5% of buildings requiring a warrant of fitness (5% 2000/2001).

## 7.3.15

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CONSENTS AND APPLICATIONS</b>           |

| <b>OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS</b>   | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---|-----------------------------|-----------------------------|
|   | <b>\$</b>                   | <b>\$</b>                   |
| DIRECT COSTS  |                             |                             |
| Operating Costs                                       | 35,500                      | 35,500                      |
|   | -----                       | -----                       |
| <b>TOTAL DIRECT COSTS</b>                             | <b>35,500</b>               | <b>35,500</b>               |
| ALLOCATED COSTS                                       |                             |                             |
| Allocated Holding A/C (1.01)% 1.43%                   | 137,043                     | 187,832                     |
| Alloc O/Head - Output Corporate Overheads Cost Centre | 0                           | 4,482                       |
|   | -----                       | -----                       |
| <b>TOTAL ALLOCATED COSTS</b>                          | <b>137,043</b>              | <b>192,314</b>              |
|   | -----                       | -----                       |
| <b>TOTAL COST ANNUAL BUILDING WARRANTS OF FITNESS</b> | <b>172,543</b>              | <b>227,814</b>              |
| REVENUE   |                             |                             |
| External Revenue                                      | 24,700                      | 26,950                      |
| Internal Revenue                                      | 500                         | 500                         |
|   | -----                       | -----                       |
| <b>TOTAL REVENUE</b>                                  | <b>25,200</b>               | <b>27,450</b>               |
|   | -----                       | -----                       |
| <b>NET COST ANNUAL BUILDING WARRANTS OF FITNESS</b>   | <b>147,343</b>              | <b>200,364</b>              |
|   | =====                       | =====                       |

7.3.funding.text.15

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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.15

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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        | -               | 49,539             | 13,705            | 1,801        | 3,300               |               | 68,344 CapValAll    |
| 70.00% Direct Benefits         | 159,470         | -                  | -                 | -            | -                   |               | 159,470 TableC      |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   |               | - 0                 |
| <i>Total Costs</i>             | 159,470         | 49,539             | 13,705            | 1,801        | 3,300               | -             | 227,814             |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | (132,020)       | 95,694             | 26,473            | 3,479        | 6,374               |               | - CapValAll         |
| Non-Rateable                   | -               | 7,367              | 2,038             | 268          | (9,673)             |               | - CapValGen         |
| <i>Total Modifications</i>     | (132,020)       | 103,061            | 28,512            | 3,746        | (3,300)             | -             | -                   |
| Total Costs and Modifications  | 27,450          | 152,600            | 42,216            | 5,547        | -                   | -             | 227,814             |

**Funded By**

|                              |        |         |        |       |   |   |         |
|------------------------------|--------|---------|--------|-------|---|---|---------|
| 12.05% User Charges          | 27,450 |         |        |       |   |   | 27,450  |
| 0.00% Grants and Subsidies   |        | -       | -      | -     | - |   | - 0     |
| 0.00% Net Corporate Revenues |        | -       | -      | -     | - |   | - 0     |
| 87.95% Capital Value Rating  | -      | 152,600 | 42,216 | 5,547 | - | - | 200,364 |
| 0.00% Uniform Annual Charge  |        | -       | -      | -     |   |   | -       |
| Total Funded By              | 27,450 | 152,600 | 42,216 | 5,547 | - | - | 227,814 |

7.3.text.16.i

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ENVIRONMENTAL EFFECTS CONTROL</b>       |

**OUTPUT : ENVIRONMENTAL EFFECTS CONTROL**

For text see pages 7.3.text.16.ii, 7.3.text.16.iii.

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ENVIRONMENTAL EFFECTS CONTROL</b>       |

### **OUTPUT : ENVIRONMENTAL EFFECTS CONTROL (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 2002/03**

1. To implement environmental monitoring programmes as the need demands (and which may include: 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 hazardous substances to promote and conserve the public safety and to monitor compliance with all statutory requirements.



|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ENVIRONMENTAL EFFECTS CONTROL</b>       |

## **OUTPUT : ENVIRONMENTAL EFFECTS CONTROL (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 2000/2001).
- 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 one working day of the receipt of the complaint (excessive noise average 29 minutes, 98% of unreasonable noise within one working day 2000/2001).
- 1.3 To have residents experiencing no problem during the year from neighbour/industrial and commercial noise at least 75%/90% (90%/81% 2000/2001).
2. To produce a report on compliance of conditions with offensive trade licences by February 2003 (Last report submitted February 2001).
3. To undertake any initial investigations within one working day of notification of any nuisance complaints (99% within three working days 2000/2001).
4. Licensed premises to be inspected and monitored based on a risk assessment priority basis (which for high/medium risk premises shall be not less than once during the year, and for low risk premises, not less than once every two years). (New for 2002/2003).

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ENVIRONMENTAL EFFECTS CONTROL</b>       |

| <b>OUTPUT : ENVIRONMENTAL EFFECTS CONTROL</b>         | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---|-----------------------------|-----------------------------|
|   | <b>\$</b>                   | <b>\$</b>                   |
| <b>DIRECT COSTS</b>                                   |                             |                             |
| Administration Costs                                  | 33,500                      | 27,500                      |
| Noise Contract  | 220,000                     | 250,000                     |
|   | -----                       | -----                       |
| <b>TOTAL DIRECT COSTS</b>                             | <b>253,500</b>              | <b>277,500</b>              |
| <b>ALLOCATED COSTS</b>                                |                             |                             |
| Allocated Holding A/C (4.83)% 4.97%                   | 655,560                     | 654,956                     |
| Alloc O/Head - Output Corporate Overheads Cost Centre | 0                           | 22,836                      |
| Depreciation  | 12,490                      | 11,888                      |
|   | -----                       | -----                       |
| <b>TOTAL ALLOCATED COSTS</b>                          | <b>668,050</b>              | <b>689,681</b>              |
|   | -----                       | -----                       |
| <b>TOTAL COSTS</b>                                    | <b>921,550</b>              | <b>967,181</b>              |
|   | -----                       | -----                       |
| <b>REVENUE</b>  |                             |                             |
| External Revenue                                      | 204,500                     | 208,500                     |
| Internal Recoveries                                   | 45,000                      | 50,000                      |
|   | -----                       | -----                       |
| <b>TOTAL REVENUE</b>                                  | <b>249,500</b>              | <b>258,500</b>              |
|   | -----                       | -----                       |
| <b>NET COST ENVIRONMENTAL EFFECTS CONTROL</b>         | <b>672,050</b>              | <b>708,681</b>              |
|   | =====                       | =====                       |
| Cost of Capital Employed                              | 3,133                       | 1,836                       |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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.16

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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               | -               | -                  | -                 | -             | -                   | -             | - 0                 |
| 100.00% Direct Benefits              | -               | 541,621            | 386,872           | 19,344        | 19,343              |               | 967,181 TableGC46   |
| 0.00% Negative Effects               | -               | -                  | -                 | -             | -                   | -             | - 0                 |
| <i>Total Costs</i>                   | -               | 541,621            | 386,872           | 19,344        | 19,343              | -             | 967,181             |
| <i>Modifications</i>                 |                 |                    |                   |               |                     |               |                     |
| Transfer User Costs to Rating        | 258,500         | (144,760)          | (103,400)         | (5,170)       | (5,170)             |               | (0) TableGC46       |
| Non-Rateable                         | -               | 10,795             | 2,986             | 392           | (14,173)            |               | - CapValGen         |
| <i>Total Modifications</i>           | 258,500         | (133,965)          | (100,414)         | (4,778)       | (19,343)            | -             | (0)                 |
| <b>Total Costs and Modifications</b> | <b>258,500</b>  | <b>407,656</b>     | <b>286,459</b>    | <b>14,566</b> | <b>-</b>            | <b>-</b>      | <b>967,181</b>      |

**Funded By**

|                              |                |                |                |               |          |          |                |
|------------------------------|----------------|----------------|----------------|---------------|----------|----------|----------------|
| 26.73% User Charges          | 258,500        |                |                |               |          |          | 258,500        |
| 0.00% Grants and Subsidies   |                | -              | -              | -             | -        |          | - 0            |
| 0.00% Net Corporate Revenues |                | -              | -              | -             | -        |          | - 0            |
| 73.27% Capital Value Rating  | -              | 407,656        | 286,459        | 14,566        | -        | -        | 708,681        |
| 0.00% Uniform Annual Charge  |                | -              | -              | -             |          |          | -              |
| <b>Total Funded By</b>       | <b>258,500</b> | <b>407,656</b> | <b>286,459</b> | <b>14,566</b> | <b>-</b> | <b>-</b> | <b>967,181</b> |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>PLANS AND POLICY STATEMENTS</b>         |

## **OUTPUT : CITY PLAN PREPARATION**

### **Description**

- To facilitate the process of making the City Plan operative under the Resource Management Act for the Christchurch City Council area.
- To amend the City Plan through variations to address ongoing resource management issues and achieve better environmental outcomes.

### **Objectives for 2002/03**

1. To continue to negotiate solutions to references made to the Environment Court through consent orders 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.
4. To promote ongoing improvements to the Proposed Plan which enhance environmental outcomes and sustainable development through the management of the City's natural and physical resources.

### **Performance Indicators**

1. To achieve 50% of references being resolved by negotiation or hearings by mid 2003. (Introduced for 2001/2002)
2. That at least two thirds of all decisions from the Environment Court be favourable or largely favourable to the Council's position. (Introduced for 2002/2003).
- 3.1 The ongoing notification and hearing of variations and, for 2002/03 those related to outdoor advertising, floodplain management, Ferrymead and Awatea areas to be heard by June 2003. (Introduced for 2001/2002).
- 3.2 To prepare (subject to Council agreement and resources) options papers on higher density housing areas, greenfield developments, and the design and appearance of inner city and suburban commercial development by June 2003. (Introduced for 2001/2002).
4. To provide a report by June 2003 that details the monitoring and response to feedback on City Plan processes and Plan content to ensure that the Proposed Plan is moving consistently towards enhanced environmental outcomes, and facilitates sustainable development. (Introduced for 2002/2003).

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>PLANS AND POLICY STATEMENTS</b>         |

| <b>OUTPUT : CITY PLAN PREPARATION</b>                 |               | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---|---------------|-----------------------------|-----------------------------|
|   |               | <b>\$</b>                   | <b>\$</b>                   |
| <b>DIRECT COSTS</b>                                   |               |                             |                             |
| Administration Costs                                  |               | 469,000                     | 524,000                     |
| Printing of City Plan                                 |               | 30,500                      | 30,500                      |
| <b>ALLOCATED COSTS</b>                                |               |                             |                             |
| Allocated Holding A/C                                 | (4.55)% 4.82% | 617,499                     | 635,432                     |
| Geo-Data Services Charge                              |               | 102,737                     | 67,575                      |
| Alloc O/Head - Output Corporate Overheads Cost Centre |               | 0                           | 31,777                      |
| <b>TOTAL COSTS</b>                                    |               | 1,219,736                   | 1,289,285                   |
| <b>EXTERNAL REVENUE</b>                               |               |                             |                             |
| Sale of City Plans                                    |               | 20,000                      | 15,000                      |
| <b>TOTAL REVENUE</b>                                  |               | 20,000                      | 15,000                      |
| <b>NET COST CITY PLAN PREPARATION</b>                 |               | 1,199,736                   | 1,274,285                   |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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.17

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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             | -               | 934,533            | 258,535           | 33,972        | 62,244              |               | 1,289,285 CapValAll |
| 0.00% Direct Benefits                | -               | -                  | -                 | -             | -                   |               | - 0                 |
| 0.00% Negative Effects               | -               | -                  | -                 | -             | -                   |               | - 0                 |
| <i>Total Costs</i>                   | -               | 934,533            | 258,535           | 33,972        | 62,244              | -             | 1,289,285           |
| <i>Modifications</i>                 |                 |                    |                   |               |                     |               |                     |
| Transfer User Costs to Rating        | 15,000          | (10,873)           | (3,008)           | (395)         | (724)               |               | - CapValAll         |
| Non-Rateable                         | -               | 46,855             | 12,962            | 1,703         | (61,520)            |               | - CapValGen         |
| <i>Total Modifications</i>           | 15,000          | 35,982             | 9,954             | 1,308         | (62,244)            | -             | -                   |
| <b>Total Costs and Modifications</b> | <b>15,000</b>   | <b>970,515</b>     | <b>268,490</b>    | <b>35,280</b> | <b>-</b>            | <b>-</b>      | <b>1,289,285</b>    |

**Funded By**

|                              |               |                |                |               |          |          |                  |
|------------------------------|---------------|----------------|----------------|---------------|----------|----------|------------------|
| 1.16% User Charges           | 15,000        |                |                |               |          |          | 15,000           |
| 0.00% Grants and Subsidies   |               | -              | -              | -             | -        |          | - 0              |
| 0.00% Net Corporate Revenues |               | -              | -              | -             | -        |          | - 0              |
| 98.84% Capital Value Rating  | -             | 970,515        | 268,490        | 35,280        | -        | -        | 1,274,285        |
| 0.00% Uniform Annual Charge  |               | -              | -              | -             |          |          | -                |
| <b>Total Funded By</b>       | <b>15,000</b> | <b>970,515</b> | <b>268,490</b> | <b>35,280</b> | <b>-</b> | <b>-</b> | <b>1,289,285</b> |



7.3.text.18.i

|                               |  |
|-------------------------------|--|
| <b>RESPONSIBLE COMMITTEE:</b> | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| <b>BUSINESS UNIT:</b>         | <b>ENVIRONMENTAL SERVICES</b>              |
| <b>OUTPUT CLASS:</b>          | <b>INFORMATION AND ADVICE</b>              |

**OUTPUT : GENERAL PUBLIC ADVICE**

For text see pages 7.3.text.18.ii, 7.3.text.18.iii.

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>INFORMATION AND ADVICE</b>              |

### **OUTPUT : GENERAL PUBLIC ADVICE (CONTD)**

#### **Description**

- Provide advice and assistance to the public in relation to the Council's environmental functions generally.
- Provide a single point of contact for external requests for regulatory information and services through the Environmental Services Unit Customer Centre.
- Assist in the management of the Council's Customer Centre Network and ensure it is supported by appropriate information systems.

#### **Objectives for 2002/03**

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, our after-hours answering service and our customers, streamlining the processes accordingly.
5. Identifying and analysing calls which come into the Centre and where no value can be added, using new technology or processes to manage these calls better.
6. Upskill CSR's capabilities to handle the multi-media Customer Centre inquiries handling all channels of customer requests – phone, email, letter, and walk-in customers.

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>INFORMATION AND ADVICE</b>              |

## **OUTPUT : GENERAL PUBLIC ADVICE (CONTD)**

### **Performance Indicators**

1. Customer research shows that more than 85% of all walk-in and phone-in customers are satisfied or more than satisfied with the service provided. (Introduced for 2002/2003).
- 2.1 Customer Service representatives resolve 80% of requests for information and service at first point of contact. (61.7% 2000/2001)
- 2.2 80% of all calls are answered within 20 seconds, with a 5% abandonment rate across all call types. (Changed from 2000/2001).
3. The Centre undertakes a monthly customer research programme to determine customer needs and satisfaction with the service and implements customer driven changes to the service within current resources. Aligning customer service hours with the needs of our customers. (Introduced for 2001/2002).
- 4.1 Service level performance agreements between the Customer Centre and unit teams are met. (Ongoing monitoring of Environmental Monitoring Team Service Level Agreement).
- 4.2 Processes identified by customer research or by performance failures of the service level agreements are reviewed and updated. (Assessed monthly and improvements implemented 2000/2001).
5. Calls for people directly are reduced by 10% (measured in the Customer Centre monthly reports). (Introduced for 2002/2003).
6. All Customer Service Representatives managing inquiries from the different sources and are competent when assessed against the Network standards. (Introduced for 2002/2003)

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>INFORMATION AND ADVICE</b>              |

| <b>OUTPUT : GENERAL PUBLIC ADVICE</b>                 | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---|-----------------------------|-----------------------------|
|   | <b>\$</b>                   | <b>\$</b>                   |
| <b>DIRECT COSTS</b>                                   |                             |                             |
| Community Law Centre                                  | 38,000                      | 53,000                      |
| Pamphlets & Publications                              | 0                           | 15,000                      |
|   | -----                       | -----                       |
| <b>TOTAL DIRECT COSTS</b>                             | <b>38,000</b>               | <b>68,000</b>               |
| <b>ALLOCATED COSTS</b>                                |                             |                             |
| Allocated Holding A/C (17.42)% 18.41%                 | 2,363,957                   | 2,426,784                   |
| Overhead Allocation - Technical Advice - Trees        | 10,000                      | 10,000                      |
| Alloc O/Head - Output Corporate Overheads Cost Centre | 0                           | 62,838                      |
|   | -----                       | -----                       |
| <b>TOTAL ALLOCATED COSTS</b>                          | <b>2,373,957</b>            | <b>2,499,622</b>            |
|   | -----                       | -----                       |
|   | <b>2,411,957</b>            | <b>2,567,622</b>            |
| <b>EXTERNAL REVENUE</b>                               |                             |                             |
|   | -----                       | -----                       |
| <b>TOTAL REVENUE</b>                                  | <b>0</b>                    | <b>0</b>                    |
|   | -----                       | -----                       |
| <b>NET COST GENERAL PUBLIC ADVICE</b>                 | <b>2,411,957</b>            | <b>2,567,622</b>            |
|   | =====                       | =====                       |

7.3.funding.text.18

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <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.18

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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         | -                  | -                  | -                 | -             | -                   | -             | - 0                 |
| 100.00% Direct Benefits        | 2,567,622          | -                  | -                 | -             | -                   | -             | 2,567,622 TableC    |
| 0.00% Negative Effects         | -                  | -                  | -                 | -             | -                   | -             | - 0                 |
| <i>Total Costs</i>             | <u>2,567,622</u>   | <u>-</u>           | <u>-</u>          | <u>-</u>      | <u>-</u>            | <u>-</u>      | <u>2,567,622</u>    |
| <i>Modifications</i>           |                    |                    |                   |               |                     |               |                     |
| Transfer User Costs to Rating  | (2,567,622)        | 1,861,130          | 514,876           | 67,656        | 123,960             | -             | - CapValAll         |
| Non-Rateable                   | -                  | 94,410             | 26,118            | 3,432         | (123,960)           | -             | - CapValGen         |
| <i>Total Modifications</i>     | <u>(2,567,622)</u> | <u>1,955,540</u>   | <u>540,994</u>    | <u>71,088</u> | <u>-</u>            | <u>-</u>      | <u>-</u>            |
| Total Costs and Modifications  | <u>-</u>           | <u>1,955,540</u>   | <u>540,994</u>    | <u>71,088</u> | <u>-</u>            | <u>-</u>      | <u>2,567,622</u>    |

**Funded By**

|                              |          |                  |                |               |          |          |                  |
|------------------------------|----------|------------------|----------------|---------------|----------|----------|------------------|
| 0.00% User Charges           | -        | -                | -              | -             | -        | -        | -                |
| 0.00% Grants and Subsidies   | -        | -                | -              | -             | -        | -        | - 0              |
| 0.00% Net Corporate Revenues | -        | -                | -              | -             | -        | -        | - 0              |
| 100.00% Capital Value Rating | -        | 1,955,540        | 540,994        | 71,088        | -        | -        | 2,567,622        |
| 0.00% Uniform Annual Charge  | -        | -                | -              | -             | -        | -        | -                |
| Total Funded By              | <u>-</u> | <u>1,955,540</u> | <u>540,994</u> | <u>71,088</u> | <u>-</u> | <u>-</u> | <u>2,567,622</u> |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>INFORMATION AND ADVICE</b>              |

## **OUTPUT : LAND INFORMATION MEMORANDA**

### **Description**

- Process applications for Land Information Memoranda.

### **Objectives for 2002/03**

1. To improve the robustness and effectiveness of the Council's LIM procedures.
2. To improve and maintain information systems used for provision of LIMs.

### **Performance Indicators**

- 1.1 To meet with the Property Law Committee of the District Law Society once a year to obtain feedback on level of service and performance. (Staff conferred with Property Law Committee in December 2000).
- 1.2 To process 80% of LIMs within 3 working days (80% processed in 5 days).
- 1.3 To continue to undertake development steps towards the production of an electronic LIM.
2. To audit 50% of LIM data layers every 3 months.

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| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>INFORMATION AND ADVICE</b>              |

| <b>OUTPUT : LAND INFORMATION MEMORANDA</b>            | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---|-----------------------------|-----------------------------|
|   | <b>\$</b>                   | <b>\$</b>                   |
| DIRECT COSTS  |                             |                             |
| Administration Costs                                  | 65,000                      | 72,000                      |
| ALLOCATED COSTS                                       |                             |                             |
| GIS Transfer  | 670,000                     | 770,000                     |
| Allocated Holding A/C (4.34)% 3.10%                   | 589,508                     | 408,295                     |
| Alloc O/Head - Output Corporate Overheads Cost Centre | 0                           | 34,507                      |
|   | -----                       | -----                       |
| TOTAL COSTS   | 1,324,508                   | 1,284,802                   |
| EXTERNAL REVENUE                                      | 1,380,000                   | 1,355,000                   |
| INTERNAL REVENUE                                      |                             | 0                           |
|   | -----                       | -----                       |
| TOTAL REVENUE   | 1,380,000                   | 1,355,000                   |
|   | -----                       | -----                       |
| NET COST LAND INFORMATION MEMORANDA                   | -55,492                     | -70,198                     |
|   | =====                       | =====                       |



|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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.19

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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               | -                | -                  | -                 | -            | -                   | -             | - 0                 |
| 100.00% Direct Benefits              | 1,284,802        | -                  | -                 | -            | -                   | -             | 1,284,802 TableC    |
| 0.00% Negative Effects               | -                | -                  | -                 | -            | -                   | -             | - 0                 |
| <i>Total Costs</i>                   | 1,284,802        | -                  | -                 | -            | -                   | -             | 1,284,802           |
| <i>Modifications</i>                 |                  |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating        | 70,198           | (63,228)           | (5,596)           | (907)        | (466)               | -             | (0) NrProps         |
| Non-Rateable                         | -                | (355)              | (98)              | (13)         | 466                 | -             | - CapValGen         |
| <i>Total Modifications</i>           | 70,198           | (63,583)           | (5,694)           | (920)        | -                   | -             | (0)                 |
| <b>Total Costs and Modifications</b> | <b>1,355,000</b> | <b>(63,583)</b>    | <b>(5,694)</b>    | <b>(920)</b> | <b>-</b>            | <b>-</b>      | <b>1,284,802</b>    |
| <b>Funded By</b>                     |                  |                    |                   |              |                     |               |                     |
| 105.46% User Charges                 | 1,355,000        | -                  | -                 | -            | -                   | -             | 1,355,000           |
| 0.00% Grants and Subsidies           | -                | -                  | -                 | -            | -                   | -             | - 0                 |
| 0.00% Net Corporate Revenues         | -                | -                  | -                 | -            | -                   | -             | - 0                 |
| -0.04% Capital Value Rating          | -                | (355)              | (98)              | (13)         | -                   | -             | (466)               |
| -5.43% Uniform Annual Charge         | -                | (63,228)           | (5,596)           | (907)        | -                   | -             | (69,732)            |
| <b>Total Funded By</b>               | <b>1,355,000</b> | <b>(63,583)</b>    | <b>(5,694)</b>    | <b>(920)</b> | <b>-</b>            | <b>-</b>      | <b>1,284,802</b>    |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>INFORMATION AND ADVICE</b>              |

## **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 2002/03**

1. Develop solutions that enhance electronic information service delivery.
2. Increase the accessibility to and sharing of information.
3. Further develop the integration of information systems including links between Gems/Webmap/Council's Web site/Email/Internet resources
4. Build audit processes into system functionality.

### **Performance Indicators**

1. Further implementation of electronic processing for LIMs/PIMs by June 2003 (Changed from 2001/2002).
2. Expand the use of GIS/Webmap interface into two new processes by June 2003 e.g. Environmental Effects Monitoring, Health Licensing, Dangerous Goods (new for 2002/2003)
3. Implement the electronic receipting/receiving of applications following the e-Council Programme/Electronic Transactions Bill (Changed from 2001/2002)
4. Integrate automated audit procedures into 2 Gems RFS modules by June 2003 Bill (Changed from 2001/2002)

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>INFORMATION AND ADVICE</b>              |

| <b>OUTPUT : INFORMATION SUPPORT</b>                   |               | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---|---------------|-----------------------------|-----------------------------|
|   |               | <b>\$</b>                   | <b>\$</b>                   |
| <b>DIRECT COSTS</b>                                   |               |                             |                             |
| Administration Costs                                  |               | 154,305                     | 137,885                     |
| <b>ALLOCATED COSTS</b>                                |               |                             |                             |
| Allocated Holding A/C                                 | (2.51)% 2.41% | 340,817                     | 317,696                     |
| Gis Development - Data Delivery                       |               | 271,199                     | 202,669                     |
| Document Management Projects                          |               | 0                           | 130,000                     |
| Alloc O/Head - Output Corporate Overheads Cost Centre |               | 0                           | 2,763                       |
| Depreciation  |               | 9,737                       | 4,915                       |
| <b>TOTAL COSTS</b>                                    |               | 776,058                     | 795,928                     |
| <b>INTERNAL RECOVERIES</b>                            |               |                             |                             |
| Land Information Memoranda                            |               | 670,000                     | 770,000                     |
| <b>EXTERNAL REVENUE</b>                               |               |                             |                             |
| Sale of Aerial Photographs                            |               | 3,000                       | 3,000                       |
| Information Sales                                     |               | 0                           | 0                           |
| <b>TOTAL REVENUE</b>                                  |               | 673,000                     | 773,000                     |
| <b>NET COST INFORMATION SUPPORT</b>                   |               | 103,058                     | 22,928                      |
| Cost of Capital Employed                              |               | 1,686                       | 498                         |

7.3.funding.text.20

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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.20

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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       | -               | 576,926            | 159,605           | 20,972       | 38,426              |               | 795,928 CapValAll   |
| 0.00% Direct Benefits          | -               | -                  | -                 | -            | -                   |               | - 0                 |
| 0.00% Negative Effects         | -               | -                  | -                 | -            | -                   |               | - 0                 |
| <i>Total Costs</i>             | -               | 576,926            | 159,605           | 20,972       | 38,426              | -             | 795,928             |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | 773,000         | (588,729)          | (162,870)         | (21,401)     | -                   |               | (0) CapValGen       |
| Non-Rateable                   | -               | 29,266             | 8,096             | 1,064        | (38,426)            |               | - CapValGen         |
| <i>Total Modifications</i>     | 773,000         | (559,463)          | (154,774)         | (20,338)     | (38,426)            | -             | (0)                 |
| Total Costs and Modifications  | 773,000         | 17,463             | 4,831             | 635          | -                   | -             | 795,928             |

**Funded By**

|                              |         |        |       |     |   |   |         |
|------------------------------|---------|--------|-------|-----|---|---|---------|
| 97.12% User Charges          | 773,000 |        |       |     |   |   | 773,000 |
| 0.00% Grants and Subsidies   |         | -      | -     | -   | - |   | - 0     |
| 0.00% Net Corporate Revenues |         | -      | -     | -   | - |   | - 0     |
| 2.88% Capital Value Rating   | -       | 17,463 | 4,831 | 635 | - | - | 22,928  |
| 0.00% Uniform Annual Charge  |         | -      | -     | -   |   |   | -       |
| Total Funded By              | 773,000 | 17,463 | 4,831 | 635 | - | - | 795,928 |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ANIMAL CONTROL</b>                      |

**ANIMAL CONTROL SUMMARY**

For Output : Dog Control see pages 7.3.22

For Output : Stock Control see page 7.3.28

|                        |                                 |
|------------------------|---------------------------------|
| RESPONSIBLE COMMITTEE: | REGULATORY & CONSENTS COMMITTEE |
| BUSINESS UNIT:         | ENVIRONMENTAL SERVICES          |
| OUTPUT CLASS:          | ANIMAL CONTROL                  |

**OUTPUT SUMMARY**

|                                 |             | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|---------------------------------|-------------|-----------------------------|-----------------------------|
|                                 |             | \$                          | \$                          |
| <b>EXPENDITURE</b>              |             |                             |                             |
| <b>DOG CONTROL</b>              |             |                             |                             |
| Dog Registration                | Page 7.3.22 | 602,722                     | 654,776                     |
| Dog Pound                       | Page 7.3.23 | 224,139                     | 200,714                     |
| Dog Ranging                     | Page 7.3.24 | 536,455                     | 606,962                     |
| Prohibited Area Control         | Page 7.3.25 | 92,428                      | 97,354                      |
| Banks Peninsula Contract        | Page 7.3.26 | 13,360                      | 0                           |
| Sub Output : Output Overheads   | Page 7.3.26 | 0                           | 38,222                      |
|                                 |             | <hr/>                       | <hr/>                       |
|                                 |             | 1,469,104                   | 1,598,029                   |
| <b>STOCK CONTROL</b>            |             |                             |                             |
| Stock Control                   | Page 7.3.28 | 36,390                      | 42,151                      |
|                                 |             | <hr/>                       | <hr/>                       |
|                                 |             | 1,505,493                   | 1,640,180                   |
| <b>REVENUE &amp; RECOVERIES</b> |             |                             |                             |
| <b>DOG CONTROL</b>              |             |                             |                             |
| Dog Registration                | Page 7.3.22 | 1,320,000                   | 1,395,131                   |
| Dog Pound                       | Page 7.3.23 | 62,800                      | 62,800                      |
| Dog Ranging                     | Page 7.3.24 | 23,000                      | 23,500                      |
| Banks Peninsula Contract        | Page 7.3.26 | 17,000                      | 0                           |
|                                 |             | <hr/>                       | <hr/>                       |
|                                 |             | 1,422,800                   | 1,481,431                   |
| <b>STOCK CONTROL</b>            |             |                             |                             |
| Stock Control                   | Page 7.3.28 | 500                         | 300                         |
|                                 |             | <hr/>                       | <hr/>                       |
|                                 |             | 1,423,300                   | 1,481,731                   |
|                                 |             | <hr/>                       | <hr/>                       |
| NET COST DOG CONTROL            |             | 46,304                      | 116,598                     |
| NET COST STOCK CONTROL          |             | 35,890                      | 41,851                      |
|                                 |             | <hr/>                       | <hr/>                       |
| <b>NET COST ANIMAL CONTROL</b>  |             | 82,193                      | 158,449                     |
|                                 |             | <hr/> <hr/>                 | <hr/> <hr/>                 |



7.3.text.22.i

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ANIMAL CONTROL</b>                      |

**OUTPUT : DOG CONTROL**

For text see page 7.3.text.22.ii.

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ANIMAL CONTROL</b>                      |

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

### **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 2002/03**

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.

### **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 48 hours, and resolve complaints 100% of the time within seven days. (Aggressive behaviour 80% within 2 hours, other complaints 75% within 48 hours, resolving 85.5% within 7 days 2000/2001).
3. Submit six-monthly reports on the number of dogs unclaimed and destroyed, re-homed and claimed by owners, with the aim of encouraging the re-homing of dogs (reports prepared 2000/2001).

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ANIMAL CONTROL</b>                      |

|                                      |                  | <b>2001/2002</b> | <b>2002/2003</b> |
|--------------------------------------|------------------|------------------|------------------|
|                                      |                  | <b>BUDGET</b>    | <b>BUDGET</b>    |
|                                      |                  | \$               | \$               |
| <b>OUTPUT : DOG CONTROL</b>          |                  |                  |                  |
| <b>Sub Output : Dog Registration</b> |                  |                  |                  |
| DIRECT COSTS                         |                  |                  |                  |
| Operating Costs                      |                  | 151,068          | 153,545          |
|                                      |                  | -----            | -----            |
| TOTAL DIRECT COSTS                   |                  | 151,068          | 153,545          |
| ALLOCATED COSTS                      |                  |                  |                  |
| Corporate Overhead                   |                  | 17,914           | 0                |
| FAMIS Overhead                       |                  | 106,603          | 104,353          |
| Financial Services Overhead          |                  | 13,611           | 13,611           |
| Costs Ex Service Centres             |                  | 24,000           | 24,500           |
| Transfer from Allocated Holding A/C  | (2.09)%    2.71% | 283,687          | 357,647          |
| Depreciation                         |                  | 5,839            | 1,119            |
|                                      |                  | -----            | -----            |
| TOTAL ALLOCATED COSTS                |                  | 451,654          | 501,231          |
|                                      |                  | -----            | -----            |
| TOTAL COST                           |                  | 602,722          | 654,776          |
| REVENUE                              |                  |                  |                  |
| External Revenue                     |                  | 1,318,000        | 1,393,131        |
| Internal Recoveries                  |                  | 2,000            | 2,000            |
|                                      |                  | -----            | -----            |
| TOTAL REVENUE                        |                  | 1,320,000        | 1,395,131        |
|                                      |                  | -----            | -----            |
| NET COST REGISTRATION                |                  | -717,278         | -740,355         |
|                                      |                  | =====            | =====            |
| Cost of Capital Employed             |                  | 916              |                  |

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| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ANIMAL CONTROL</b>                      |

| <b>OUTPUT : DOG CONTROL</b>          |               | <b>2001/2002</b> | <b>2002/2003</b> |
|--------------------------------------|---------------|------------------|------------------|
|                                      |               | <b>BUDGET</b>    | <b>BUDGET</b>    |
|                                      |               | <b>\$</b>        | <b>\$</b>        |
| <b>Sub Output : Dog Pound</b>        |               |                  |                  |
| <b>DIRECT COSTS</b>                  |               |                  |                  |
| Administration Costs                 |               | 51,368           | 53,004           |
| Maintenance Of equipment & Buildings |               | 9,000            | 18,000           |
| Food & Equipment                     |               | 12,000           | 8,000            |
| Alternative Pound                    |               | 0                | 0                |
| <b>TOTAL DIRECT COSTS</b>            |               | 72,368           | 79,004           |
| <b>ALLOCATED COSTS</b>               |               |                  |                  |
| Transfer from Dog Registration       | (0.99)% 0.89% | 133,679          | 116,788          |
| Corporate Overhead                   |               | 10,592           | 0                |
| Depreciation                         |               | 7,500            | 4,922            |
| <b>TOTAL ALLOCATED COSTS</b>         |               | 151,771          | 121,710          |
| <b>TOTAL COSTS</b>                   |               | 224,139          | 200,714          |
| <b>REVENUE</b>                       |               |                  |                  |
| External Revenue                     |               | 62,800           | 62,800           |
| Internal Recoveries                  |               | 0                | 0                |
| <b>TOTAL REVENUE</b>                 |               | 62,800           | 62,800           |
| <b>NET COST DOG POUND</b>            |               | 161,339          | 137,914          |
|                                      |               | 41,795           | 41,771           |

|                        |  |
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| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ANIMAL CONTROL</b>                      |

**OUTPUT : DOG CONTROL**

|                                     |         | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|-------------------------------------|---------|-----------------------------|-----------------------------|
|                                     |         | \$                          | \$                          |
| <b>Sub Output : Dog Ranging</b>     |         |                             |                             |
| DIRECT COSTS                        |         |                             |                             |
| Administration Costs                |         | 144,292                     | 153,878                     |
|                                     |         | -----                       | -----                       |
| TOTAL DIRECT COSTS                  |         | 144,292                     | 153,878                     |
| ALLOCATED COSTS                     |         |                             |                             |
| Corporate                           |         | 36,875                      | 0                           |
| FAMIS Overhead                      |         | 35,549                      | 34,784                      |
| Transfer from Allocated Holding A/C | (2.33)% | 316,014                     | 417,838                     |
| Depreciation                        | 3.17%   | 3,725                       | 462                         |
|                                     |         | -----                       | -----                       |
| TOTAL ALLOCATED COSTS               |         | 392,163                     | 453,084                     |
|                                     |         | -----                       | -----                       |
| TOTAL COSTS                         |         | 536,455                     | 606,962                     |
| REVENUE                             |         |                             |                             |
| External Revenue                    |         | 23,000                      | 23,500                      |
|                                     |         | -----                       | -----                       |
| NET COST DOG RANGING                |         | 513,455                     | 583,462                     |
|                                     |         | =====                       | =====                       |
| Cost of Capital Employed            |         | 119                         |                             |

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| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ANIMAL CONTROL</b>                      |

| <b>OUTPUT : DOG CONTROL</b>                 |         |       |  | <b>2001/2002</b> | <b>2002/2003</b> |
|---|---------|-------|--|------------------|------------------|
|   |         |       |  | <b>BUDGET</b>    | <b>BUDGET</b>    |
|   |         |       |  | <b>\$</b>        | <b>\$</b>        |
| <b>Sub Output : Prohibited Area Control</b> |         |       |  |                  |                  |
| DIRECT COSTS                                |         |       |  |                  |                  |
| Administration Costs                        |         |       |  | 36,350           | 36,824           |
| ALLOCATED COSTS                             |         |       |  |                  |                  |
| Transfer from Allocated Holding A/C         | (0.41)% | 0.46% |  | 56,078           | 60,530           |
| TOTAL COSTS                                 |         |       |  | 92,428           | 97,354           |
| TOTAL NET COST PROHIBITED AREA CONTROL      |         |       |  | 92,428           | 97,354           |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ANIMAL CONTROL</b>                      |

| <b>OUTPUT : DOG CONTROL</b>                           |  |         |       | <b>2001/2002</b> | <b>2002/2003</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                   |  | (0.10)% | 0.00% | 13,360           | 0                |
| TOTAL COSTS   |  |         |       | -----<br>13,360  | -----<br>0       |
| REVENUE   |  |         |       |                  |                  |
| External Recoveries                                   |  |         |       | 17,000           | 0                |
| TOTAL NET COST BANKS PENINSULA CONTRACT               |  |         |       | -----<br>-3,640  | -----<br>0       |
| <b>Sub Output : Output Overheads</b>                  |  |         |       |                  |                  |
| Alloc O/Head - Output Corporate Overheads Cost Centre |  |         |       | 0                | 38,222           |
|   |  |         |       | -----<br>0       | -----<br>38,222  |
| TOTAL NET COST DOG CONTROL                            |  |         |       | -----<br>46,304  | -----<br>116,598 |
|   |  |         |       | =====            | =====            |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ANIMAL CONTROL</b>                      |

| <b>DOG CONTROL FUNDS</b>   | <b>2001/2002<br/>BUDGET</b> | <b>2002/2003<br/>BUDGET</b> |
|--|-----------------------------|-----------------------------|
|  | <b>\$</b>                   | <b>\$</b>                   |
| <b>Dog Control Special Funds</b>   |                             |                             |
| OPENING BALANCE (ESTIMATED) (CREDIT)/DEBIT                                   | 119,969                     | 75,753                      |
| APPROPRIATIONS   |                             |                             |
| Dog Control Net Cost   | 46,304                      | 116,598                     |
|  | -----                       | -----                       |
| TOTAL REVENUE  | 46,304                      | 116,598                     |
| FINANCE PROVIDED - TRANSFERS FROM DOG CONTROL FUNDS                          |                             |                             |
| Dog Control Capital  | 0                           | 0                           |
| Transfer from Rates - 8% of Cost (as per Funding Policy re: General Benefit) | (73,455)                    | (127,842)                   |
| Depreciation Add Back  | (17,064)                    | 0                           |
|  | -----                       | -----                       |
| TOTAL EXPENDITURE  | (90,519)                    | (127,842)                   |
| CLOSING BALANCE (ESTIMATED) (CREDIT)/DEBIT                                   | <u>75,753</u>               | <u>64,509</u>               |
| Cost of Capital Employed   | 0                           |                             |



|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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))**

8% 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))**

42% 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.27

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|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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>                   |                 |                    |                   |              |                     |               |                     |
| 8.00% General Benefits         | -               | 97,367             | 26,936            | 3,539        | -                   | -             | 127,842 CapValGen   |
| 50.00% Direct Benefits         | 799,014         | -                  | -                 | -            | -                   | -             | 799,014 TableC      |
| 42.00% Negative Effects        | 671,172         | -                  | -                 | -            | -                   | -             | 671,172 TableC      |
| <i>Total Costs</i>             | 1,470,187       | 97,367             | 26,936            | 3,539        | -                   | -             | 1,598,029           |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | 11,244          | (8,564)            | (2,369)           | (311)        | -                   | -             | (0) CapValGen       |
| Non-Rateable                   | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| <i>Total Modifications</i>     | 11,244          | (8,564)            | (2,369)           | (311)        | -                   | -             | (0)                 |
| Total Costs and Modifications  | 1,481,431       | 88,803             | 24,567            | 3,228        | -                   | -             | 1,598,029           |

**Funded By**

|                              |           |        |        |       |   |   |           |
|------------------------------|-----------|--------|--------|-------|---|---|-----------|
| 92.70% User Charges          | 1,481,431 |        |        |       |   |   | 1,481,431 |
| 0.00% Grants and Subsidies   |           | -      | -      | -     | - | - | - 0       |
| 0.00% Net Corporate Revenues |           | -      | -      | -     | - | - | - 0       |
| 7.30% Capital Value Rating   | -         | 88,803 | 24,567 | 3,228 | - | - | 116,598   |
| 0.00% Uniform Annual Charge  |           | -      | -      | -     |   |   | -         |
| Total Funded By              | 1,481,431 | 88,803 | 24,567 | 3,228 | - | - | 1,598,029 |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ANIMAL CONTROL</b>                      |

## **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 2002/03**

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 2000/2001).
2. Provide six monthly statistical reports regarding all stock impounded (six monthly reports provided 2000/2001).

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>ANIMAL CONTROL</b>                      |

|   |                  | <b>2001/2002</b> | <b>2002/2003</b> |
|---|------------------|------------------|------------------|
|   |                  | <b>BUDGET</b>    | <b>BUDGET</b>    |
|   |                  | \$               | \$               |
| <b>OUTPUT : STOCK CONTROL</b>                         |                  |                  |                  |
| <b>DIRECT COSTS</b>                                   |                  |                  |                  |
| Operating Costs                                       |                  | 13,936           | 17,014           |
|   |                  | -----            | -----            |
|   |                  | 13,936           | 17,014           |
| <b>ALLOCATED COSTS</b>                                |                  |                  |                  |
| Transfer from Allocated Holding A/C                   | (0.16)%    0.18% | 21,854           | 23,589           |
| Alloc O/Head - Output Corporate Overheads Cost Centre |                  | 0                | 948              |
| Building Rent   |                  | 600              | 600              |
|   |                  | -----            | -----            |
| <b>TOTAL COST</b>                                     |                  | <b>36,390</b>    | <b>42,151</b>    |
| <b>REVENUE</b>  |                  |                  |                  |
| External Revenue                                      |                  | 500              | 300              |
|   |                  | -----            | -----            |
| <b>NET COST STOCK CONTROL</b>                         |                  | <b>35,890</b>    | <b>41,851</b>    |
|   |                  | =====            | =====            |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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.28

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS 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         | -               | -                  | -                 | -            | -                   | -             | - 0                 |
| 10.00% Direct Benefits         | 4,215           | -                  | -                 | -            | -                   | -             | 4,215 TableC        |
| 90.00% Negative Effects        | 37,936          | -                  | -                 | -            | -                   | -             | 37,936 TableC       |
| <i>Total Costs</i>             | 42,151          | -                  | -                 | -            | -                   | -             | 42,151              |
| <i>Modifications</i>           |                 |                    |                   |              |                     |               |                     |
| Transfer User Costs to Rating  | (41,851)        | 37,696             | 3,336             | 541          | 278                 | -             | 0 NrProps           |
| Non-Rateable                   | -               | 212                | 59                | 8            | (278)               | -             | - CapValGen         |
| <i>Total Modifications</i>     | (41,851)        | 37,907             | 3,395             | 549          | -                   | -             | 0                   |
| Total Costs and Modifications  | 300             | 37,907             | 3,395             | 549          | -                   | -             | 42,151              |

**Funded By**

|                              |     |        |       |     |   |   |        |
|------------------------------|-----|--------|-------|-----|---|---|--------|
| 0.71% User Charges           | 300 |        |       |     |   |   | 300    |
| 0.00% Grants and Subsidies   |     | -      | -     | -   | - |   | - 0    |
| 0.00% Net Corporate Revenues |     | -      | -     | -   | - |   | - 0    |
| 0.66% Capital Value Rating   | -   | 212    | 59    | 8   | - | - | 278    |
| 98.63% Uniform Annual Charge |     | 37,696 | 3,336 | 541 |   |   | 41,573 |
| Total Funded By              | 300 | 37,907 | 3,395 | 549 | - | - | 42,151 |

|                                     |  |                  |
|-------------------------------------|--|------------------|
| RESPONSIBLE COMMITTEE:              | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |                  |
| BUSINESS UNIT:                      | <b>ENVIRONMENTAL SERVICES</b>              |                  |
| OUTPUT CLASS:                       | <b>CAPITAL OUTPUTS</b>                     |                  |
|                                     | <b>2001/2002</b>                           | <b>2002/2003</b> |
|                                     | <b>BUDGET</b>                              | <b>BUDGET</b>    |
|                                     | <b>\$</b>                                  | <b>\$</b>        |
| <b>RENEWALS &amp; REPLACEMENTS</b>  |  |                  |
| Furniture & Filing Storage          | 6,500                                      | 6,500            |
| Computer Equipment                  | 3,000                                      | 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>                  |  |                  |
|                                     | -----                                      | -----            |
|                                     | 9,500                                      | 9,500            |
| <b>ASSET IMPROVEMENTS</b>           |  |                  |
| GPS                                 | 20,000                                     | 500              |
| Software                            | 3,000                                      | 3,000            |
| GIS Computer Equipment              | 0  | 0                |
| Noise Monitoring Equipment          | 4,100                                      | 25,500           |
| Office Screens                      | 0  | 0                |
| <b>DOG CONTROL</b>                  |  |                  |
|                                     | -----                                      | -----            |
|                                     | 27,100                                     | 29,000           |
| <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>     | 36,600                                     | 38,500           |
|                                     | =====                                      | =====            |

|                        |  |
|------------------------|--|
| RESPONSIBLE COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:         | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:          | <b>CAPITAL OUTPUTS</b>                     |

| Description                               | 2002/2003       | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 |        |
|---|-----------------|-----------|-----------|-----------|-----------|--------|
| <b>RENEWALS &amp; REPLACEMENTS</b>        |                 |           |           |           |           |        |
| Furniture & Filing Storage                | 6,500           | 6,500     | 6,500     | 6,500     | 6,500     |        |
| Equipment                                 | 3,000           | 15,000    | 3,500     | 3,500     | 35,000    |        |
| <b>TOTAL RENEWALS &amp; REPLACEMENTS</b>  | 9,500           | 21,500    | 10,000    | 10,000    | 41,500    |        |
| <b>ASSET IMPROVEMENTS</b>                 |                 |           |           |           |           |        |
| GPS                                       | 500             | 500       |           |           |           |        |
| Software                                  | 3,000           | 3,000     | 3,000     | 3,000     | 3,000     |        |
| Computer Equipment(Under Lease Agreement) | 0               | 0         |           |           | 0         |        |
| Noise Monitoring Equipment                | 25,500          | 4,100     | 4,100     | 25,500    | 20,000    |        |
| <b>TOTAL ASSET IMPROVEMENTS</b>           | 29,000          | 7,600     | 7,100     | 28,500    | 23,000    |        |
| <b>NEW ASSETS</b>                         |                 |           |           |           |           |        |
| Steam Cleaners(Animal Control)            |                 |           |           |           | 2,000     |        |
| <b>TOTAL CAPITAL EXPENDITURE</b>          | 38,500          | 29,100    | 17,100    | 38,500    | 66,500    |        |
| <b>Annual Plan 2001/2002</b>              | <b>\$36,600</b> | 38,500    | 29,100    | 17,100    | 38,500    | 66,500 |



|                       |  |
|-----------------------|--|
| MONITORING COMMITTEE: | <b>REGULATORY &amp; CONSENTS COMMITTEE</b> |
| BUSINESS UNIT:        | <b>ENVIRONMENTAL SERVICES</b>              |
| OUTPUT CLASS:         | <b>CAPITAL OUTPUTS</b>                     |

|   | YEAR 6 | YEAR 7 | YEAR 8 | YEAR 9 | YEAR 10 |
|---|--------|--------|--------|--------|---------|
| <b>RENEWALS &amp; REPLACEMENTS</b>        |        |        |        |        |         |
| Furniture                                 | 50,500 | 50,500 | 6,500  | 6,500  | 6,500   |
| Equipment                                 | 3,500  | 3,500  | 3,500  | 35,000 | 3,500   |
| <b>TOTAL RENEWALS &amp; REPLACEMENTS</b>  | 54,000 | 54,000 | 10,000 | 41,500 | 10,000  |
| <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      |        |        |        |         |
| <b>TOTAL ASSET IMPROVEMENTS</b>           | 23,000 | 23,000 | 23,000 | 23,000 | 23,000  |
| <b>NEW ASSETS</b>                         |        |        |        |        |         |
| Equipment                                 |        |        |        |        | 30,000  |
| <b>TOTAL NEW ASSETS</b>                   | 0      | 0      | 0      | 0      | 30,000  |
| <b>TOTAL ENVIRONMENTAL SERVICES</b>       | 77,000 | 77,000 | 33,000 | 64,500 | 63,000  |
| <b>Annual Plan 2001/2002</b>              | 77,000 | 77,000 | 33,000 | 64,500 | 63,000  |

| RESPONSIBLE COMMITTEE:  |                          | REGULATORY & CONSENTS COMMITTEE       |   |  |   |
|---|--------------------------|---------------------------------------|---|--|---|
| BUSINESS UNIT:  |                          | ENVIRONMENTAL SERVICES                |   |  |   |
| ACTIVITY:   |                          | FEES SCHEDULE                         |   |  |   |
| Fees Description  | 2001/2002 Present Charge | 2001/2002 Revenue from Present Charge | 2002/2003 Proposed Charge                     | 2002/2003 Projected Revenue From Proposed Charge | 2002/2003 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>  |                          |                                       |   |  |   |
| For non-notified applications relating to controlled activities or non-compliance with a development standard only.                             |                          | \$1,555,000                           | \$375.00                                      | \$1,437,500                                      | 71% Notified<br>70.5% Non Notified                        |
| For non-notified applications involving rules relating to landscaping, street scene or external appearance (includes one monitoring inspection) |                          |                                       | \$450.00                                      |  |   |
| For other non-notified applications.  |                          |                                       | \$675   | \$675  |   |
| 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   |                          | \$375.00                              | \$375.00                                      | \$375.00   |   |
| - S 125/126 Extension of time for consent which has lapsed  |                          |                                       |   |  |   |
| - 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:  |   | REGULATORY & CONSENTS COMMITTEE       |  |  |   |
|---|---|---------------------------------------|--|--|---|
| BUSINESS UNIT:  |   | ENVIRONMENTAL SERVICES                |  |  |   |
| ACTIVITY:   |   | FEES SCHEDULE                         |  |  |   |
| Fees Description  | 2001/2002 Present Charge                                  | 2001/2002 Revenue from Present Charge | 2002/2003 Proposed Charge  | 2002/2003 Projected Revenue From Proposed Charge | 2002/2003 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 4 hours/7.5 hours, the additional time taken will be charged at:            | \$65 p/hour   |                                       | Hourly rate determined by<br><u>Officer's salary x 2 + GST</u><br>1350 hours |  |   |
| Where a Commissioner is required to make a decision on an application referred to in 1 or 2 above.  | Actual Cost   |                                       | Actual Cost  |  |   |
| <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> | \$1,200 minimum fee (Paid upon Lodgement)                 | See previous page                     | \$1,200 minimum fee (Paid upon Lodgement)                                    | See previous page                                |   |
| 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)  |   |                                       |  |  |   |
| - hearing time 1.5 to 3 hours (Deleted 01/02)   |   |                                       |  |  |   |
| - hearing time up to 3 hours  | \$280.00  |                                       | \$293.00   |  |   |
| - hearing time more than 3 hours  | \$560 per day   |                                       | \$585 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 annual salary x 2<br>1350 hours |                                       | Hourly rate determined by<br><u>Officer's salary x 2 + GST</u><br>1350 hours |  |   |
| Cost of officers attending the hearing  | Hourly rate determined by annual salary x 2<br>1350 hours |                                       | Hourly rate determined by<br><u>Officer's salary x 2 + GST</u><br>1350 hours |  |   |
| Administration Costs  | Actual costs less minimum fee of \$1,200                  |                                       | Actual costs less minimum fee of \$1,200                                     |  |   |
| If a rural consultant's report is obtained by the Council   | Actual Cost   |                                       | Actual Cost  |  |   |
| If a legal opinion is obtained by the Council   |   |                                       | Actual 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  |  |   |

| RESPONSIBLE COMMITTEE:   |   | REGULATORY & CONSENTS COMMITTEE             |   |   |  |
|--|---|---|---|---|--|
| BUSINESS UNIT:   |   | ENVIRONMENTAL SERVICES                      |   |   |  |
| ACTIVITY:  |   | FEES SCHEDULE                               |   |   |  |
| Fees Description   | 2001/2002<br>Present<br>Charge  | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge   | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>as a percentage<br>of Total Cost |
| 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<br>.20c/page<br>over 10 pages/next day<br>service .30c/page |   | A4 up to 10 pages<br>.20c/page<br>over 10 pages/next day<br>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   |   | \$100.00  |   |  |
| Massage Parlours Act 1978 Certificate of Compliance  | \$50.00   |   | \$100.00  |   |  |
| Sale of Liquor Act Certificate of Compliance   | \$100.00  |   | \$150.00  |   |  |
| Certificate of Land Acquisition under Overseas Investment regulations 1995                 | \$275.00  |   | \$375.00  |   |  |
| Aerial Photographs   | A1 \$20.00  | \$3,000                                     | A1 \$20.00  | \$3,000   |  |
|  | A2 \$12.00  |   | A2 \$12.00  |   |  |
|  | AO \$10.00  |   | AO \$10.00  |   |  |
| <b>8. Monitoring of Resource Consents</b>  |   | \$40,000                                    |   | \$30,000  |  |
| 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   |   |  |
|  |   | <b>\$1,598,000</b>                          |   | <b>\$1,470,500</b>  |  |

| RESPONSIBLE COMMITTEE:  |                                | REGULATORY & CONSENTS COMMITTEE             |                                 |   |  |
|---|--------------------------------|---|---------------------------------|---|--|
| BUSINESS UNIT:  |                                | ENVIRONMENTAL SERVICES                      |                                 |   |  |
| ACTIVITY:   |                                | FEES SCHEDULE                               |                                 |   |  |
| Fees Description  | 2001/2002<br>Present<br>Charge | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>as a percentage<br>of Total Cost |
| <b>SUBDIVISIONS APPLICATIONS</b><br><b>User Pay Philosophy</b><br>To recover 100% of the cost of processing subdivision applications.<br><br><b>Proposed Fees</b><br>(a) Basic Charge for all subdivision applications, including rights of way, cross lease and unit titles;<br>For controlled activities                     \$300.00<br>For discretionary activities                 \$550.00<br>For non-complying activities               \$750.00<br>If publicly notified                           \$950.00<br>If a hearing is necessary                   Plus additional fees as per other resource consents<br><br>(b) Allotment charges per additional lot created. (Additional to [a] above)<br><br>Living Hills zones<br>1 - 10 lots   \$80<br>11 - 20 lots   \$70<br>21 - 50 lots   \$60<br>> 50 lots   \$50<br>Other Living zones<br>1 - 10 lots   \$40<br>11 - 20 lots   \$35<br>21 - 50 lots   \$30<br>> 50 lots   \$25<br>Other zones<br>1 - 10 lots   \$50<br>11 - 20 lots   \$45<br>21 - 50 lots   \$40<br>> 50 lots   \$35 |                                | \$550,000                                   |                                 |   | 0.00%  |

| RESPONSIBLE COMMITTEE:  |   | REGULATORY & CONSENTS COMMITTEE       |                           |  |   |
|---|---|---------------------------------------|---------------------------|--|---|
| BUSINESS UNIT:  |   | ENVIRONMENTAL SERVICES                |                           |  |   |
| ACTIVITY:   |   | FEES SCHEDULE                         |                           |  |   |
| Fees Description  | 2001/2002 Present Charge  | 2001/2002 Revenue from Present Charge | 2002/2003 Proposed Charge | 2002/2003 Projected Revenue From Proposed Charge | 2002/2003 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.<br>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    |                           |  |   |
| (d) Drainage Checking fee (if drainage report required).  | 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  |                                       |                           |  |   |
| (f) Compliance Certificates (one certificate included in basic charge entitlement).   | \$60.00   |                                       |                           |  |   |
| (g) Section 5(i)(g) Unit Title Act Certificate  | \$60.00   |                                       |                           |  |   |
| (h) Sealing fee (one sealing fee included in basic charge entitlement).   | \$60.00   |                                       |                           |  |   |
| (i) Resolutions and extracts,   | \$90.00   |                                       |                           |  |   |
| (j) District Land Registrar consultation  | \$90.00 first consultation<br>\$60.00 subsequent consultation   |                                       |                           |  |   |
| (k) Withdrawal of caveat and revocation of easements  | \$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 |                                       |                           |  |   |

| RESPONSIBLE COMMITTEE:  |   | REGULATORY & CONSENTS COMMITTEE             |                                 |   |  |
|---|---|---|---------------------------------|---|--|
| BUSINESS UNIT:  |   | ENVIRONMENTAL SERVICES                      |                                 |   |  |
| ACTIVITY:   |   | FEES SCHEDULE                               |                                 |   |  |
| Fees Description  | 2001/2002<br>Present<br>Charge  | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>as a percentage<br>of Total Cost |
| (m) Reserve contribution bonds. Admin fee.  | \$200.00  |   |                                 |   |  |
| (n) Property number changes.  | \$60.00   |   |                                 |   |  |
| (o) Esplanade consultation with Dept<br>of Conservation   | \$90.00   |   |                                 |   |  |
| (p) Bonding uncompleted works Admin fee   | \$200.00  |   |                                 |   |  |
| Engineering check and inspections   | \$120.00  |   |                                 |   |  |
|   | \$250 plus any additional<br>fees if a hearing is held<br>as specified for other<br>resource consents |   |                                 |   |  |
| (q) Section 125 extension of time for consents<br>Section 127 variation or cancellation of<br>conditions, including consent notices |   |   |                                 |   |  |
|   |   | -----<br>\$550,000                          |                                 | -----<br>\$0  |  |
| <b>SUBDIVISION ENGINEERING</b>  |   |   |                                 |   |  |
| <b>User Pay Philosophy</b>  |   |   |                                 |   |  |
| To recover 100% of the cost of processing<br>and checking engineering plans.  |   |   |                                 |   | 0.00%  |
| <b>Proposed Fees</b>  |   |   |                                 |   |  |
| (a) Engineering approvals.  | \$75 administration<br>fee, plus \$75 per hr<br>of checking time.<br>Deposit of \$300<br>required.    |   |                                 |   |  |
|   |   | \$270,000                                   |                                 | Nil   |  |
| (b) Any drainage inspections required<br>by engineering approval.   | Fees as per<br>valuation schedule<br>adopted by Council<br>on July 10, 1991.                          |   |                                 |   |  |

| RESPONSIBLE COMMITTEE:   |   | REGULATORY & CONSENTS COMMITTEE             |                                 |   |  |
|--|---|---|---------------------------------|---|--|
| BUSINESS UNIT:   |   | ENVIRONMENTAL SERVICES                      |                                 |   |  |
| ACTIVITY:  |   | FEES SCHEDULE                               |                                 |   |  |
| Fees Description   | 2001/2002<br>Present<br>Charge  | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>as a percentage<br>of Total Cost |
| (c) Any roading or other inspections required by an engineering approval;<br>Standard inspection;<br>Benkleman beam inspection;<br><br>Final inspection;<br><br>provided that any inspection requiring more than 1hr of officer time will be charged at the scheduled hourly rate.<br><br>Sale Of Publications | \$75 per inspection<br>\$75 per inspection<br>\$100 per inspection for ROW<br>\$200 per inspection for Roads<br>Scheduled hourly rate - \$75 per hour | Nil   |                                 | Nil   |  |
|  |   | -----<br>\$270,000<br>-----                 |                                 | -----<br>\$0<br>-----                                     |  |



| RESPONSIBLE COMMITTEE:   |                                | REGULATORY & CONSENTS COMMITTEE             |   |   |  |
|--|--------------------------------|---|---|---|--|
| BUSINESS UNIT:   |                                | ENVIRONMENTAL SERVICES                      |   |   |  |
| ACTIVITY:  |                                | FEES SCHEDULE                               |   |   |  |
| Fees Description   | 2001/2002<br>Present<br>Charge | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge   | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>as a percentage<br>of Total Cost |
| <b>SUBDIVISION APPLICATIONS</b>  |                                |   |   |   |  |
| The following categories are inclusive of consent processing fee, drainage fee, engineering approval and inspection fees and other Unit inputs.      |                                |   |   |   |  |
| <b>Category 1</b>  |                                |   |   |   |  |
| Boundary Adjustments, Rights of Way, Amalgamations, Fee Simple of 3 additional allotments or less, Unit Titles/Cross Lease of 5 units/flats or less. |                                |   |   |   |  |
| Controlled Activity (minimum fee)  |                                |   |   |   |  |
| Discretionary and non-complying activity (minimum fee)   |                                |   |   |   |  |
| <b>Additional fees for Category 1</b>  |                                |   |   |   |  |
| Where in the circumstances the minimum fee is exceeded, the Council will reserve the right to charge an additional fee at the Scheduled hourly rate. |                                |   |   |   |  |
| <b>Category 2</b>  |                                |   |   |   |  |
| Four or more additional allotments   |                                |   |   |   |  |
| Allotment Charge   |                                |   |   |   |  |
|  |                                |   | \$550.00  | \$820,000   | 81%  |
|  |                                |   | \$850.00  |   |  |
|  |                                |   | Scheduled hourly rate<br>\$80/hour  |   |  |
|  |                                |   | Living Hills Zone<br>Living Hills A Zone<br>Living Hills B Zone<br>1 - 10 lots \$650<br>1 - 20 lots \$450<br>1 - 30 lots \$325<br>1-40 lots \$250<br>>40 lots \$225 |   |  |

| RESPONSIBLE COMMITTEE:  |                          | REGULATORY & CONSENTS COMMITTEE       |  |  |   |
|---|--------------------------|---------------------------------------|--|--|---|
| BUSINESS UNIT:  |                          | ENVIRONMENTAL SERVICES                |  |  |   |
| ACTIVITY:   |                          | FEES SCHEDULE                         |  |  |   |
| Fees Description  | 2001/2002 Present Charge | 2001/2002 Revenue from Present Charge | 2002/2003 Proposed Charge  | 2002/2003 Projected Revenue From Proposed Charge | 2002/2003 Projected Revenue as a percentage of Total Cost |
| <p><b>Category 3</b><br/>More than 5 Units/flats Unit Titles or Cross Lease</p> <p><i>Additional fees for Categories 2 and 3</i></p> <p>The schedules for these categories are to be regarded as a minimum fee. The final fee will be assessed at the time of request for Section 224 RMA Certificates and will be based on actual officers time by the scheduled hourly rate.</p> <p><b>Notified Applications</b><br/>Minimum fee<br/>If hearing necessary</p> <p><b>Documentation Fees</b><br/>For documentation not associated with a current subdivision.<br/>Preparation of document<br/>Execution of document</p> |                          |                                       | <p>All other zones</p> <p>1 - 10 lots \$500<br/>1 - 20 lots \$350<br/>1 - 30 lots \$250<br/>1 - 40 lots \$200<br/>&gt; 40 lots \$175</p> <p>1 - 10 units \$175<br/>1 - 20 units \$150<br/>1 - 30 units \$125<br/>1-40 units \$100<br/>&gt;40 units \$75</p> <p>Scheduled hourly rate<br/>\$80/hour</p> <p>\$1,200.00<br/>plus additional<br/>fees as per other resource<br/>consent</p> <p>Plus scheduled fee for the<br/>pertinent category</p> <p>\$100.00<br/>\$80.00</p> |  |   |

| RESPONSIBLE COMMITTEE:  |                          | REGULATORY & CONSENTS COMMITTEE       |                                       |  |   |
|---|--------------------------|---------------------------------------|---------------------------------------|--|---|
| BUSINESS UNIT:  |                          | ENVIRONMENTAL SERVICES                |                                       |  |   |
| ACTIVITY:   |                          | FEES SCHEDULE                         |                                       |  |   |
| Fees Description  | 2001/2002 Present Charge | 2001/2002 Revenue from Present Charge | 2002/2003 Proposed Charge             | 2002/2003 Projected Revenue From Proposed Charge | 2002/2003 Projected Revenue as a percentage of Total Cost |
| <b>Bonding Fees</b>   |                          |                                       |                                       |  |   |
| a) Works - Investigation and administration of bond<br>- Engineering clearance<br>Where additional inspections are required, additional fees will be charged at the scheduled hourly rate |                          |                                       |                                       |  |   |
|   |                          |                                       | \$275.00                              |  |   |
|   |                          |                                       | \$160.00                              |  |   |
|   |                          |                                       | Scheduled hourly rate \$80/hour       |  |   |
| b) Reserve Contribution<br>Establishment and preparation  |                          |                                       |                                       |  |   |
|   |                          |                                       | \$240.00                              |  |   |
| Additional fees for withdrawal, consents and variations will be charged in accordance with the Documentation Fee above.   |                          |                                       |                                       |  |   |
| <b>Other Council Units Fees</b>   |                          |                                       |                                       |  |   |
| a) Building Inspection Fee  |                          |                                       |                                       |  |   |
| 1. Initial inspection Cross Lease and Unit titles - existing buildings  |                          |                                       |                                       |  |   |
|   |                          |                                       | Single Unit \$51.50                   |  |   |
|   |                          |                                       | 2-4 Units \$153.50                    |  |   |
|   |                          |                                       | Additional Units > 4 \$20.50 per unit |  |   |
| 2. Where work is required and a further inspection is necessary   |                          |                                       |                                       |  |   |
|   |                          |                                       | \$60.00                               |  |   |
| 3. New Cross Lease or Unit Title. No initial inspection fee but a \$60 fee is required if the applicant requests an inspection prior to the issue of a Code Compliance Certificate.       |                          |                                       |                                       |  |   |
|   |                          |                                       | \$60.00                               |  |   |
| b) Road Name Plates<br>Name Plate, bracket and fitting  |                          |                                       |                                       |  |   |
|   |                          |                                       | \$150.00                              |  |   |
| Post and Placement of post  |                          |                                       |                                       |  |   |
|   |                          |                                       | \$110.00                              |  |   |
|   |                          |                                       |                                       | \$820,000  |   |

| RESPONSIBLE COMMITTEE:   |   | REGULATORY & CONSENTS COMMITTEE       |  |  |   |
|--|---|---------------------------------------|--|--|---|
| BUSINESS UNIT:   |   | ENVIRONMENTAL SERVICES                |  |  |   |
| ACTIVITY:  |   | FEES SCHEDULE                         |  |  |   |
| Fees Description   | 2001/2002 Present Charge                                  | 2001/2002 Revenue from Present Charge | 2002/2003 Proposed Charge  | 2002/2003 Projected Revenue From Proposed Charge | 2002/2003 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  | \$2,500  |   |
| 2. Deposit to be paid @ time of Lodgement of formal request for change.  | \$3,000.00  |                                       | \$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<br>1350 hours | Nil                                   | Hourly rate determined by<br><u>Officer's salary x 2</u> + GST<br>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  | \$15,000                              | \$150.00   | \$10,000   |   |
| -Replacement Pages (from 8.5.99)   | \$100.00  |                                       | \$100.00   |  |   |
| CD-Rom Versions  | \$250 + GST   | \$3,000                               | \$250 + GST  | \$2,500  |   |
| Existing CD Rom User   | \$225 + GST   |                                       | \$225 + GST  |  |   |
| 6. City Plan Updating Service  | \$120 p/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<br>A1 coloured \$25               |                                       | A1 black and white \$10<br>A1 coloured \$25                                  |  |   |
| Sub total  |   | <b>\$20,000</b>                       |  | <b>\$15,000</b>                                  |   |

| RESPONSIBLE COMMITTEE:   |  | REGULATORY & CONSENTS COMMITTEE             |  |   |  |
|--|--|---|--|---|--|
| BUSINESS UNIT:   |  | ENVIRONMENTAL SERVICES                      |  |   |  |
| ACTIVITY:  |  | FEES SCHEDULE                               |  |   |  |
| Fees Description   | 2001/2002<br>Present<br>Charge           | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge          | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>as a percentage<br>of Total Cost |
| <b>ENVIRONMENTAL EFFECTS<br/>AND SALE OF LIQUOR</b>  |  |   |  |   |  |
| <b>User Pay Philosophy</b>   |  |   |  |   |  |
| Sale of liquor fees are set by government regulation (except for viii)<br>Environmental effects recoveries are very dependent on the activity.<br>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<br>Council = \$528)    |   | \$776.00 (Nett to Council<br>= \$528)    |   |  |
| (ii) Application for off-licence/or for renewal of off licence   | \$776.00 (Nett to<br>Council = \$528)    |   | \$776.00 (Nett to Council<br>= \$528)    |   |  |
| (iii) Application for club-licence/or for<br>renewal of club licence   | \$776.00 (Nett to<br>Council = \$528)    | \$489,000                                   | \$776.00 (Nett to Council<br>= \$528)    | \$531,250   | 94.0%  |
| (iv) Special Licences  | \$63.00                                  |   | \$63.00                                  |   |  |
| (v) Temporary Authorities  | \$132.00                                 |   | \$132.00                                 |   |  |
| (vi) Managers Certificates<br>Application and Renewals   | \$132.00<br>(nett to Council is \$90.00) |   | \$132.00<br>(nett to Council is \$90.00) |   |  |
| (vii) BYO  | \$132.00<br>(nett to Council is \$90.00) |   | \$132.00<br>(nett to Council is \$90.00) |   |  |
| <b>2.Environmental Effects Recoveries</b>  |  |   |  |   |  |
| (i) Noise surveys  | Varies                                   | \$10,000                                    | Varies                                   | \$5,000   |  |
| (ii) Domestic fuel assessments   |  | \$8,000                                     |  | \$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                                  | \$13,000                                    | \$39.52                                  | \$13,000  |  |

| RESPONSIBLE COMMITTEE:  |                                | REGULATORY & CONSENTS COMMITTEE             |                                 |   |  |
|---|--------------------------------|---|---------------------------------|---|--|
| BUSINESS UNIT:  |                                | ENVIRONMENTAL SERVICES                      |                                 |   |  |
| ACTIVITY:   |                                | FEES SCHEDULE                               |                                 |   |  |
| Fees Description  | 2001/2002<br>Present<br>Charge | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>as a percentage<br>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                       | \$173,000                                   | \$562.50                        | \$182,000   | 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>\$693,500</b>                            |                                 | <b>\$739,750</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   | \$150.00                       | 1,380,000                                   | \$150.00                        | \$1,350,000   | 100.0%   |
| <b>2. Information Sales</b>   |                                |   |                                 |   |  |
|   |                                | Nil   |                                 | \$5,000   |  |
| <b>Total</b>  |                                | <b>\$1,380,000</b>                          |                                 | <b>\$1,355,000</b>  |  |

| RESPONSIBLE COMMITTEE:  |                                | REGULATORY & CONSENTS COMMITTEE             |                                 |   |  |
|---|--------------------------------|---|---------------------------------|---|--|
| BUSINESS UNIT:  |                                | ENVIRONMENTAL SERVICES                      |                                 |   |  |
| ACTIVITY:   |                                | FEES SCHEDULE                               |                                 |   |  |
| Fees Description  | 2001/2002<br>Present<br>Charge | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>as a percentage<br>of Total Cost |
| <b>BUILDING CONTROL</b>   |                                |   |                                 |   |  |
| <b>User Pay Philosophy</b>  |                                |   |                                 |   |  |
| 80% recovery of cost of receiving and issuing building consents.                              |                                |   |                                 |   | 81.6%  |
| 100% recovery of cost of processing project information memoranda.                            |                                |   |                                 |   | 96.5%  |
| 100% recovery of cost of processing and granting building consents.                           |                                |   |                                 |   | 96.0%  |
| 100% recovery of cost of issuing code compliance certificates.                                |                                |   |                                 |   | 100.0%   |
| 10% recovery of cost of issuing compliance schedules and annual building warrants of fitness. |                                |   |                                 |   | 11.5%  |
| <b>1. Prepaid Fees</b>  |                                |   |                                 |   |  |
| - Solid Fuel and Liquid Fuel Heater   | \$110.00                       |   | \$110.00                        |   |  |
| -Accessory Buildings (Residential use only)   |                                |   |                                 |   |  |
| - Non Habitable   | \$186.50                       |   | \$206.00                        |   |  |
| - Habitable/No Reticulation   | \$238.00                       |   | \$258.00                        |   |  |
| - Habitable/With Reticulation   | \$341.00                       |   | \$361.00                        |   |  |
| -Garage and Garage Workshops (Residential only)   |                                |   |                                 |   |  |
| - Single < 25 square metres   | \$238.00                       |   | \$258.00                        |   |  |
| - Others  | \$298.00                       |   | \$318.00                        |   |  |
|   | plus \$51.50 each              | These fees included<br>in sections 2-5      | plus \$51.50 each               | These fees included<br>in sections 2-5                    |  |
| - Additional Features (eg, firewall,<br>sewer connection)                                     |                                |   |                                 |   |  |
| -Swimming Pool Fence  | \$110.00                       |   | \$110.00                        |   |  |
| -Plumbing and Drainage Alterations for Single<br>Dwelling only                                | \$110.00                       |   | \$110.00                        |   |  |
| -Residential Demolition -Single Dwelling  | \$110.00                       |   | \$110.00                        |   |  |
| -Minor Internal Alterations-Residential   | \$178.00                       |   | \$198.00                        |   |  |
| -Backflow Preventor (including compliance schedule)   | \$190.00                       |   | \$190.00                        |   |  |
| <b>2. Building Consent Application</b>  |                                |   |                                 |   |  |
| <b>Accept and Issue Fee</b>   |                                |   |                                 |   |  |
| - Additions - Minor Works <\$10,000   | \$90.00                        | \$553,000                                   | \$90.00                         | \$500,000   |  |
| - Additions 10,000 - 50,000   | \$110.00                       |   | \$110.00                        |   |  |
| - Additions > 50,000  | \$115.00                       |   | \$115.00                        |   |  |
| - Dwellings   | \$125.00                       |   | \$125.00                        |   |  |
| - Apartments  | \$135.00                       |   | \$135.00                        |   |  |
| - Commercial/Industrial   | \$135.00                       |   | \$135.00                        |   |  |

| RESPONSIBLE COMMITTEE:   |   | REGULATORY & CONSENTS COMMITTEE       |   |  |   |
|--|---|---------------------------------------|---|--|---|
| BUSINESS UNIT:   |   | ENVIRONMENTAL SERVICES                |   |  |   |
| ACTIVITY:  |   | FEES SCHEDULE                         |   |  |   |
| Fees Description   | 2001/2002 Present Charge                          | 2001/2002 Revenue from Present Charge | 2002/2003 Proposed Charge   | 2002/2003 Projected Revenue From Proposed Charge | 2002/2003 Projected Revenue as a percentage of Total Cost |
| <b>3. Branz Book Sales</b>   |   | \$500                                 |   | \$150  |   |
| <b>4. Project Information Memoranda:</b>   |   |                                       |   |  |   |
| - Minor Works <\$10,000  | \$65.00   | \$580,000                             | \$75.00   | \$570,400  |   |
| - Additions 10,000 - 50,000  | \$100.00  |                                       | \$110.00  |  |   |
| - Additions > 50,000   | \$160.00  |                                       | \$170.00  |  |   |
| - Dwellings  | \$160.00  |                                       | \$170.00  |  |   |
| - Apartments   | \$200.00  |                                       | \$210.00  |  |   |
| - Commercial/Industrial  | \$230.00  |                                       | \$240.00  |  |   |
| 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 | \$950,000                             | Charge of \$90 + \$70/hr for technical processing + \$90/hr for specialist review | \$1,084,000                                      |   |
| <b>- BRANZ &amp; BIA Levies</b>  | 3%of levies collected                             | \$16,000                              | 3%of levies collected   | \$20,000   |   |
| <b>5. Code Compliance Certificates</b>   |   |                                       |   |  |   |
| - Inspections - All other building works   | \$51.50 / inspection                              | \$1,280,000                           | \$51.50 / inspection  | \$1,190,000                                      |   |
| - Code Compliance Certificates - All other building works  | \$30.00   |                                       | \$30.00   |  |   |
| - Application to extend the time for which a Building Consent is valid.  | \$30.00   |                                       | \$30.00   |  |   |
| Set charge payable on application  |   |                                       |   |  |   |
| - Issue of notice to Rectify   | \$30.00   |                                       | \$30.00   |  |   |
| Basic Charge (plus all inspection and other action necessary to confirm compliance with the notice charged at cost)  |   |                                       |   |  |   |
| - Non Consent Inspections  | \$68.00/hr  |                                       | \$68.00/hr  |  |   |



| RESPONSIBLE COMMITTEE:   |   | REGULATORY & CONSENTS COMMITTEE       |   |  |   |
|--|---|---------------------------------------|---|--|---|
| BUSINESS UNIT:   |   | ENVIRONMENTAL SERVICES                |   |  |   |
| ACTIVITY:  |   | FEES SCHEDULE                         |   |  |   |
| Fees Description   | 2001/2002 Present Charge  | 2001/2002 Revenue from Present Charge | 2002/2003 Proposed Charge   | 2002/2003 Projected Revenue From Proposed Charge | 2002/2003 Projected Revenue as a percentage of Total Cost |
| <b>6. Annual Building Warrants of Fitness</b><br>(Incl Compliance Schedules and Certificates of Compliance)<br>- Issue and Register Compliance Schedules | \$80.00   | \$24,700                              | \$80.00   | \$26,950   |   |
| <b>7. Other Fees</b><br>Miscellaneous Inspection Fees<br>- Land tenure inspections   | varies<br>Single unit<br>2- 4 Units<br>for each additional unit<br>after four \$20.50<br>Plus hours spent on<br>specialist review or<br>advice at \$65 per hr | \$12,000<br>\$6,000                   | varies<br>Single unit<br>2- 4 Units<br>for each additional unit<br>after four \$20.50<br>Plus hours spent on<br>specialist review or<br>advice at \$65 per hr | \$12,000<br>Nil                                  |   |
| Marquee<br>-Option 1<br>-Option 2 (Pre-approved Hire Company)  | \$100.00<br>\$55  |                                       | \$100.00<br>\$55  |  |   |
| <b>8. Search Fees for Property Files</b><br>(discretionary)  | Residential \$25.00<br>Commercial \$50.00   |                                       | Residential \$25.00<br>Commercial \$50.00   |  |   |
| <b>9. Building Consent List (monthly publication)</b>  | \$11.00/copy  | \$7,000                               | \$11.00/copy  | \$7,000  |   |
| <b>10. Miscellaneous Revenue</b>   |   | \$5,000                               |   | \$5,000  |   |
| <b>TOTAL</b>   |   | <b>\$3,434,200</b>                    |   | <b>\$3,415,500</b>                               |   |

| RESPONSIBLE COMMITTEE:                                 |                                | REGULATORY & CONSENTS COMMITTEE             |                                 |   |  |
|--|--------------------------------|---|---------------------------------|---|--|
| BUSINESS UNIT:   |                                | ENVIRONMENTAL SERVICES                      |                                 |   |  |
| ACTIVITY:  |                                | FEES SCHEDULE                               |                                 |   |  |
| Fees Description                                       | 2001/2002<br>Present<br>Charge | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>as a percentage<br>of Total Cost |
| <b>HEALTH LICENSING</b>                                |                                |   |                                 |   |  |
| <b>1. FOOD PREMISES</b>                                |                                |   |                                 |   |  |
| <b>From 1 July 1999</b>                                |                                |   |                                 |   |  |
| (a) General Food Premises                              |                                |   |                                 |   |  |
| G1   | \$75.00                        |   | \$75.00                         |   |  |
| G3   | \$165.00                       |   | \$165.00                        |   |  |
| G5   | \$215.00                       |   | \$215.00                        |   |  |
| (b) Eating Houses                                      |                                |   |                                 |   |  |
| 1A (1 - 50 seats)                                      | \$175.00                       |   | \$175.00                        |   |  |
| 1B (51 - 200 seats)                                    | \$250.00                       |   | \$250.00                        |   |  |
| 1C (201 plus seats)                                    | \$300.00                       |   | \$300.00                        |   |  |
| 2A (1 - 50 seats)                                      | \$225.00                       |   | \$225.00                        |   |  |
| 2B (51 - 200 seats)                                    | \$325.00                       |   | \$325.00                        |   |  |
| 2C (201 plus seats)                                    | \$375.00                       |   | \$375.00                        |   |  |
|  |                                | \$360,000                                   |                                 | \$340,000   |  |
| (c) Supermarkets (SM1)                                 |                                |   |                                 |   |  |
|  | \$350.00                       |   | \$350.00                        |   |  |
| (d) Food Manufacturers                                 |                                |   |                                 |   |  |
| Not readily perishable (5 or less staff)               | \$150.00                       |   | \$150.00                        |   |  |
| (6 or more staff)                                      | \$175.00                       |   | \$175.00                        |   |  |
| Readily perishable food (not cooked) (5 or less staff) | \$325.00                       |   | \$325.00                        |   |  |
| (6 or more staff)                                      | \$350.00                       |   | \$350.00                        |   |  |
| Readily perishable food (cooked) (5 or less staff)     | \$400.00                       |   | \$400.00                        |   |  |
| (6 or more staff)                                      | \$425.00                       |   | \$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                       |                                |   |                                 |   |  |
|  | \$50.00                        |   | \$50.00                         |   |  |

| RESPONSIBLE COMMITTEE:                           |                                | REGULATORY & CONSENTS COMMITTEE             |                                 |   |  |
|--|--------------------------------|---|---------------------------------|---|--|
| BUSINESS UNIT:                                   |                                | ENVIRONMENTAL SERVICES                      |                                 |   |  |
| ACTIVITY:  |                                | FEES SCHEDULE                               |                                 |   |  |
| Fees Description                                 | 2001/2002<br>Present<br>Charge | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>as a percentage<br>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  |                                | \$361,000                                   |                                 | \$341,000   |  |
| <b>2. HAIRDRESSERS (1 July to 30 June):</b>      |                                |   |                                 |   |  |
| (i) Premises Registration                        | \$75.00                        |   | \$75.00                         |   |  |
| (ii) Application for Registration                | \$50.00                        | \$20,000                                    | \$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                        | \$175.00                       |   | \$175.00                        |   |  |
| (ii) Application for Registration                | \$50.00                        | \$2,000                                     | \$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                        | \$150.00                       |   | \$150.00                        |   |  |
| (ii) Application for Registration                | \$50.00                        | \$1,200                                     | \$50.00                         | \$1,000   |  |
| (iii) Change of Ownership/Noting Certificate     | \$30.00                        |   | \$30.00                         |   |  |
| Sub Total  |                                | \$23,200                                    |                                 | \$23,000  |  |
| <b>TOTAL</b>                                     |                                | <b>\$384,200</b>                            |                                 | <b>\$364,000</b>  | 75.7%  |

| RESPONSIBLE COMMITTEE:   |                          | REGULATORY & CONSENTS COMMITTEE       |                           |  |   |
|--|--------------------------|---------------------------------------|---------------------------|--|---|
| BUSINESS UNIT:   |                          | ENVIRONMENTAL SERVICES                |                           |  |   |
| ACTIVITY:  |                          | FEES SCHEDULE                         |                           |  |   |
| Fees Description   | 2001/2002 Present Charge | 2001/2002 Revenue from Present Charge | 2002/2003 Proposed Charge | 2002/2003 Projected Revenue From Proposed Charge | 2002/2003 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<br>Nil  |                                       | Provisional Fees<br>Nil   |  |   |
| (ii) Companion Dogs *  | Nil                      |                                       | Nil                       |  |   |
| (iii) Hearing Ear Dogs **  | Nil                      |                                       | Nil                       |  |   |
| (iv) Responsible Dog Owner Status  |                          | \$1,305,000                           |                           | \$1,386,131                                      |   |
| - 1st Dog  | \$37.00                  |                                       | \$47.00                   |  |   |
| - 2nd & subsequent Dogs  | \$22.00                  |                                       | \$32.00                   |  |   |
| - After 30 June (all Responsible Dog Owner dogs)   | \$50.00                  |                                       | \$70.00                   |  |   |
| (v) Spayed/neutered dogs   | \$60.00                  |                                       | \$70.00                   |  |   |
| (vi) Dangerous dogs ***  | \$105.00                 |                                       | \$120.00                  |  |   |
| (vii) All Other Dogs ****  |                          |                                       |                           |  |   |
| - (each dog)   | \$70.00                  |                                       | \$80.00                   |  |   |
| (viii) Late Fee - each dog (applies after 31 July)   | \$30.00                  |                                       | \$30.00                   |  |   |
| - Responsible Dog Owners   | \$25.00                  |                                       | \$30.00                   |  |   |
| - Other categories   | \$30.00                  |                                       | \$30.00                   |  |   |
| (ix) Replacement Disc/tag  | Nil                      |                                       | 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)   |                          | \$2,800                               |                           | \$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:                                   |                                | REGULATORY & CONSENTS COMMITTEE             |                                 |   |  |
|--|--------------------------------|---|---------------------------------|---|--|
| BUSINESS UNIT:   |                                | ENVIRONMENTAL SERVICES                      |                                 |   |  |
| ACTIVITY:  |                                | FEES SCHEDULE                               |                                 |   |  |
| Fees Description   | 2001/2002<br>Present<br>Charge | 2001/2002<br>Revenue from<br>Present Charge | 2002/2003<br>Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>From Proposed<br>Charge | 2002/2003<br>Projected Revenue<br>as a percentage<br>of Total Cost |
| <b>3. Miscellaneous Charges</b>                          |                                |   |                                 |   |  |
| (i) Licence to keep two or more dogs<br>(Property bases) |                                |   |                                 |   |  |
| Application Fee  | \$65.00                        | \$15,000                                    | \$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                        |   | \$25.00                         |   |  |
| (iv) Stock Ranging                                       | Varies                         | \$500                                       | Varies                          | \$300   |  |
| (v) Dog Collars  | Varies                         | \$1,000                                     | Varies                          | \$500   |  |
| (vi) Recoveries Court/Legal                              | Varies                         | \$4,000                                     | Varies                          | \$4,000   |  |
| (vii) Infringement Fees                                  | Varies                         | \$13,000                                    | Varies                          | \$8,000   |  |
| (viii) Banks Peninsula Contract                          |                                | \$17,000                                    |                                 | \$0   |  |
| <b>TOTAL</b>   |                                | <b>\$1,421,300</b>                          |                                 | <b>\$1,479,731</b>  | <b>88.00%</b>  |
| <b>ENVIRONMENTAL SERVICES - TOTAL REVENUE</b>            |                                | <b>\$9,751,200</b>                          |                                 | <b>\$9,659,481</b>  |  |