

7.3.0

*ENVIRONMENTAL
SERVICES*

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To manage the use, development and protection of the natural and physical resources of the City in a manner which enables the City, and its communities and people, to provide in a sustainable, healthy and safe way, for their social, economic and cultural needs.

To ensure that the statutory purposes and principles of building control, 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 four 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:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

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:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

NET COST SUMMARY		2001/2002 BUDGET \$	2002/2003 BUDGET \$
CONSENTS AND APPLICATIONS			
Resource Consents (Non-Notified)	Page 7.3.4	380,503	418,109
Resource Consents (Notified)	Page 7.3.5	239,003	155,724
Resource Consents (Appeals)	Page 7.3.6	120,758	133,294
Enforcement	Page 7.3.7	914,694	866,868
Subdivision Consents	Page 7.3.8	217,430	195,267
Building Consent Administration	Page 7.3.9	108,158	109,014
Project Information Memoranda	Page 7.3.10	97,079	16,954
Sale of Liquor Licensing	Page 7.3.11	35,064	38,442
Health Licensing	Page 7.3.12	42,656	100,268
Building Consents - Review & Grant	Page 7.3.13	114,093	42,267
Code Compliance Certificates	Page 7.3.14	-33,774	-12,060
Annual Building Warrants of Fitness	Page 7.3.15	147,343	200,431
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.16	672,050	709,363
PLANS AND POLICY STATEMENTS			
City Plan Preparation	Page 7.3.17	1,199,736	1,274,275
INFORMATION AND ADVICE			
General Public Advice	Page 7.3.18	2,411,957	2,546,774
Land Information Memoranda	Page 7.3.19	-55,492	-72,742
Information Support	Page 7.3.20	103,058	22,754
ANIMAL CONTROL			
Dog Control	Page 7.3.22	46,304	118,874
Stock Control	Page 7.3.28	35,890	41,854
TOTAL NET COST		6,796,509	6,905,730
COST OF CAPITAL EMPLOYED		53,744	52,114
CAPITAL OUTPUTS		36,600	38,500

7.3.2

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
OUTPUT EXPENDITURE			
CONSENTS AND APPLICATIONS			
Resource Consents (Non-Notified)	Page 7.3.4	1,485,503	1,480,609
Resource Consents (Notified)	Page 7.3.5	689,003	530,724
Resource Consents (Appeals)	Page 7.3.6	120,758	133,294
Enforcement	Page 7.3.7	955,194	897,368
Subdivision Consents	Page 7.3.8	1,037,430	1,015,267
Building Consent Administration	Page 7.3.9	661,658	609,164
Project Information Memoranda	Page 7.3.10	677,079	587,354
Sale of Liquor Licensing	Page 7.3.11	524,064	569,692
Health Licensing	Page 7.3.12	426,856	464,268
Building Consent - Review and Grant	Page 7.3.13	1,124,293	1,179,367
Code Compliance Certificates	Page 7.3.14	1,399,226	1,324,940
Annual Building Warrants of Fitness	Page 7.3.15	172,543	227,881
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.16	921,550	967,863
PLANS & POLICY STATEMENTS			
City Plan Preparation	Page 7.3.17	1,219,736	1,289,275
INFORMATION & ADVICE			
General Public Advice	Page 7.3.18	2,411,957	2,546,774
Land Information Memoranda	Page 7.3.19	1,324,508	1,282,258
Information Support	Page 7.3.20	776,058	795,754
ANIMAL CONTROL			
Dog Control	Page 7.3.22	1,469,104	1,600,305
Stock Control	Page 7.3.28	36,390	42,154
TOTAL EXPENDITURE		17,432,909	17,544,311

7.3.3

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	OUTPUT SUMMARY

OUTPUT REVENUE & RECOVERIES		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
CONSENTS AND APPLICATIONS			
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
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.16	249,500	258,500
PLANS & POLICY STATEMENTS			
City Plan Preparation	Page 7.3.17	20,000	15,000
INFORMATION & ADVICE			
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
ANIMAL CONTROL			
Dog Control	Page 7.3.22	1,422,800	1,481,431
Stock Control	Page 7.3.28	500	300
TOTAL REVENUE & RECOVERIES		10,636,400	10,638,581
NET COST OF OUTPUTS		6,796,509	6,905,730

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

OUTPUTS

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

Description

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

Objectives 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% 2000/01).
- 1.2 Process 100% of notified resource consents, to Council decision stage, within 70 working days (43% 2000/01).
- 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:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : RESOURCE CONSENTS (NON-NOTIFIED)				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
DIRECT COSTS					
Administration Costs				89,000	100,500
ALLOCATED COSTS					
Allocated Holding A/C	(10.02)%	9.98%		1,359,705	1,311,543
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	38,565
TOTAL COST				1,485,503	1,480,609
REVENUE					
External Revenue				1,105,000	1,062,500
Internal Revenue				0	0
TOTAL REVENUE				1,105,000	1,062,500
NET COST RESOURCE CONSENTS (NON-NOTIFIED)				380,503	418,109

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

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.

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

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	1,184,487	215,142	58,666	7,892	14,422		1,480,609 TabGC33All 80%
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,184,487	215,142	58,666	7,892	14,422	-	1,480,609
<i>Modifications</i>							
Transfer User Costs to Rating	(121,987)	30,497	73,192	18,298	-		(0) NegGU
Non-Rateable	-	11,015	3,004	404	(14,422)		- CapValGen
<i>Total Modifications</i>	(121,987)	41,511	76,196	18,702	(14,422)	-	(0)
Total Costs and Modifications	1,062,500	256,653	134,862	26,594	-	-	1,480,609

Funded By

71.76% User Charges	1,062,500						1,062,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
28.24% Capital Value Rating	-	256,653	134,862	26,594	-	-	418,109
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,062,500	256,653	134,862	26,594	-	-	1,480,609

7.3.text.5

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

OUTPUT : RESOURCE CONSENTS (NOTIFIED)

For text see page 7.3.text.4.

7.3.5

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

OUTPUT : RESOURCE CONSENTS (NOTIFIED)			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			186,000	152,000
ALLOCATED COSTS				
Allocated Holding A/C	(3.50)%	2.51%	474,403	329,287
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	17,887
TOTAL COST			689,003	530,724
REVENUE				
External Revenue			450,000	375,000
Internal Revenue			0	0
TOTAL REVENUE			450,000	375,000
NET COST RESOURCE CONSENTS (NOTIFIED)			239,003	155,724

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

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:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	371,507	115,676	31,543	4,243	7,755		530,724 TabGC33All 70%
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	371,507	115,676	31,543	4,243	7,755	-	530,724
<i>Modifications</i>							
Transfer User Costs to Rating	3,493	(873)	(2,096)	(524)	-		- NegGU
Non-Rateable	-	5,922	1,615	217	(7,755)		- CapValGen
<i>Total Modifications</i>	3,493	5,049	(481)	(307)	(7,755)	-	-
Total Costs and Modifications	375,000	120,725	31,062	3,936	-	-	530,724

Funded By

70.66% User Charges	375,000						375,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
29.34% Capital Value Rating	-	120,725	31,062	3,936	-	-	155,724
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	375,000	120,725	31,062	3,936	-	-	530,724

7.3.text.6

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

OUTPUT : RESOURCE CONSENTS (APPEALS)

For text see page 7.3.text.4.

7.3.6

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

OUTPUT : RESOURCE CONSENTS (APPEALS)			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			50,000	75,000
ALLOCATED COSTS				
Allocated Holding A/C	(0.52)%	0.42%	70,758	55,159
Alloc O/Head - Output Corporate Overheads Cost Centre			0	3,135
TOTAL COST			120,758	133,294
REVENUE				
External Revenue				
Internal Revenue				
TOTAL REVENUE			0	0
NET COST RESOURCE CONSENTS (APPEALS)			120,758	133,294

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

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***

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

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>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	101,800	27,760	3,734	-		133,294 CapValGen
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	101,800	27,760	3,734	-	-	133,294
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	101,800	27,760	3,734	-	-	133,294

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	101,800	27,760	3,734	-	-	133,294
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	101,800	27,760	3,734	-	-	133,294

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.

Objectives 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% 2000/01).
- 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% 2000/01).

7.3.7

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

OUTPUT : ENFORCEMENT			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			80,875	77,375
ALLOCATED COSTS				
Allocated Holding A/C	(6.44)%	6.05%	874,319	795,208
Alloc O/Head - Output Corporate Overheads Cost Centre			0	24,785
TOTAL COSTS			955,194	897,368
REVENUE				
External Revenue			40,000	30,000
Internal Revenue			500	500
TOTAL REVENUE			40,500	30,500
NET COST ENFORCEMENT			914,694	866,868

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

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:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : ENFORCEMENT

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
80.00% General Benefits	-	521,572	142,226	19,132	34,964		717,894 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
20.00% Negative Effects	179,474	-	-	-	-		179,474 TableC
<i>Total Costs</i>	179,474	521,572	142,226	19,132	34,964	-	897,368
<i>Modifications</i>							
Transfer User Costs to Rating	(148,974)	92,364	46,181	5,959	4,469		0 TableGU5
Non-Rateable	-	30,117	8,212	1,105	(39,434)		- CapValGen
<i>Total Modifications</i>	(148,974)	122,481	54,394	7,064	(34,964)	-	0
Total Costs and Modifications	30,500	644,053	196,620	26,195	-	-	897,368

Funded By

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	-	644,053	196,620	26,195	-	-	866,868
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	30,500	644,053	196,620	26,195	-	-	897,368

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

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% 2000/01).
2. Grant 90% of engineering approvals within 15 working days of receipt of the plans (77% 2000/01).
3. Provide audit and clearance inspections within 48 hours of request (New for 2002/03).

7.3.8

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

OUTPUT : SUBDIVISION CONSENTS			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			143,000	157,000
ALLOCATED COSTS				
Allocated Holding A/C	(6.23)%	6.10%	845,728	801,334
Overhead Allocation - Technical Advice - Trees			48,702	30,000
Alloc O/Head - Output Corporate Overheads Cost Centre			0	26,933
TOTAL COSTS			1,037,430	1,015,267
REVENUE				
External Revenue			820,000	820,000
Internal Revenue				0
TOTAL REVENUE			820,000	820,000
NET COST SUBDIVISION CONSENTS			217,430	195,267

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

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

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

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	1,015,267	-	-	-	-		1,015,267 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,015,267	-	-	-	-	-	1,015,267
<i>Modifications</i>							
Transfer User Costs to Rating	(195,267)	141,867	38,685	5,204	9,510		0 CapValAll
Non-Rateable	-	7,263	1,981	266	(9,510)		- CapValGen
<i>Total Modifications</i>	(195,267)	149,131	40,666	5,470	-	-	0
Total Costs and Modifications	820,000	149,131	40,666	5,470	-	-	1,015,267

Funded By

80.77% User Charges	820,000						820,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
19.23% Capital Value Rating	-	149,131	40,666	5,470	-	-	195,267
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	820,000	149,131	40,666	5,470	-	-	1,015,267

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

OUTPUT : BUILDING CONSENT ADMINISTRATION

Description

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

Objectives for 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 2000/01) (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:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : BUILDING CONSENT ADMINISTRATION			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			500	0
ALLOCATED COSTS				
Allocated Holding A/C	(4.87)%	4.51%	661,158	591,987
Alloc O/Head - Output Corporate Overheads Cost Centre			0	17,177
TOTAL ALLOCATED COSTS			661,158	609,164
TOTAL COSTS			661,658	609,164
REVENUE				
External Revenue			553,500	500,150
Internal Revenue				0
TOTAL REVENUE			553,500	500,150
NET COST BUILDING CONSENT ADMINISTRATION			108,158	109,014

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

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

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

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>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	88,515	24,137	3,247	5,934		121,833 CapValAll
80.00% Direct Benefits	487,331	-	-	-	-		487,331 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	487,331	88,515	24,137	3,247	5,934	-	609,164
<i>Modifications</i>							
Transfer User Costs to Rating	12,819	(9,313)	(2,540)	(342)	(624)		- CapValAll
Non-Rateable	-	4,055	1,106	149	(5,309)		- CapValGen
<i>Total Modifications</i>	12,819	(5,258)	(1,434)	(193)	(5,934)	-	-
Total Costs and Modifications	500,150	83,257	22,703	3,054	-	-	609,164

Funded By

82.10% User Charges	500,150						500,150
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
17.90% Capital Value Rating	-	83,257	22,703	3,054	-	-	109,014
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	500,150	83,257	22,703	3,054	-	-	609,164

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

OUTPUT : PROJECT INFORMATION MEMORANDA

Description

- Processing of applications for project information memoranda.

Objectives 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 2000/01) (Changed for 2002/03).

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

OUTPUT : PROJECT INFORMATION MEMORANDA				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				55,000	61,000
ALLOCATED COSTS					
Allocated Holding A/C (4.58)% 3.87%				622,079	508,776
Alloc O/Head - Output Corporate Overheads Cost Centre				0	17,578
TOTAL COSTS				677,079	587,354
REVENUE					
External Revenue				580,000	570,400
Internal Revenue					0
TOTAL REVENUE				580,000	570,400
NET COST PROJECT INFORMATION MEMORANDA				97,079	16,954

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

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***

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

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	587,354	-	-	-	-		587,354 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	587,354	-	-	-	-	-	587,354
<i>Modifications</i>							
Transfer User Costs to Rating	(16,954)	12,318	3,359	452	826		- CapValAll
Non-Rateable	-	631	172	23	(826)		- CapValGen
<i>Total Modifications</i>	(16,954)	12,948	3,531	475	-	-	-
Total Costs and Modifications	570,400	12,948	3,531	475	-	-	587,354

Funded By

97.11% User Charges	570,400						570,400
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
2.89% Capital Value Rating	-	12,948	3,531	475	-	-	16,954
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	570,400	12,948	3,531	475	-	-	587,354

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

OUTPUT : SALE OF LIQUOR LICENSING

Description

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

Objectives for 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% 2000/01).
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% 2000/01).

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

OUTPUT : SALE OF LIQUOR LICENSING			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			180,400	171,500
ALLOCATED COSTS				
Allocated Holding A/C	(2.53)%	2.93%	343,664	384,586
Alloc O/Head - Output Corporate Overheads Cost Centre			0	13,605
TOTAL COSTS			524,064	569,692
REVENUE				
SOL Fees			489,000	531,250
TOTAL REVENUE			489,000	531,250
NET COST SALE OF LIQUOR LICENSING			35,064	38,442

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

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

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

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	569,692	-	-	-	-		569,692 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	569,692	-	-	-	-	-	569,692
<i>Modifications</i>							
Transfer User Costs to Rating	(38,442)	27,929	7,616	1,024	1,872		0 CapValAll
Non-Rateable	-	1,430	390	52	(1,872)		- CapValGen
<i>Total Modifications</i>	(38,442)	29,359	8,006	1,077	-	-	0
Total Costs and Modifications	531,250	29,359	8,006	1,077	-	-	569,692

Funded By

93.25% User Charges	531,250						531,250
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
6.75% Capital Value Rating	-	29,359	8,006	1,077	-	-	38,442
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	531,250	29,359	8,006	1,077	-	-	569,692

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

OUTPUT : HEALTH LICENSING

Description

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

Objectives for 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. 2000/01.)
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 2000/01).

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

OUTPUT : HEALTH LICENSING			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Operating Costs			23,600	13,500
ALLOCATED COSTS				
Allocated Holding A/C	(2.97)%	3.35%	403,256	439,686
Alloc O/Head - Output Corporate Overheads Cost Centre			0	11,082
TOTAL COSTS			426,856	464,268
REVENUE				
External Revenue			384,200	364,000
NET COST HEALTH LICENSING			42,656	100,268

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

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.

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

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
30.00% Direct Benefits	-	139,280	-	-	-		139,280 TableGC4
70.00% Negative Effects	324,987	-	-	-	-		324,987 TableC
<i>Total Costs</i>	324,987	139,280	-	-	-	-	464,268
<i>Modifications</i>							
Transfer User Costs to Rating	39,013	(39,013)	-	-	-		- TableGC4
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	39,013	(39,013)	-	-	-	-	-
Total Costs and Modifications	364,000	100,268	-	-	-	-	464,268

Funded By

78.40% User Charges	364,000						364,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
21.60% Capital Value Rating	-	100,268	-	-	-	-	100,268
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	364,000	100,268	-	-	-	-	464,268

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

OUTPUT : BUILDING CONSENTS - REVIEW AND GRANT

Description

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

Objectives for 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% 2000/01).
2. Recover 100% of the cost of the building consents output (85% 2000/01).

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

OUTPUT : BUILDING CONSENTS - REVIEW & GRANT				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
DIRECT COSTS					
Operating Costs				84,187	87,666
TOTAL DIRECT COSTS				84,187	87,666
ALLOCATED COSTS					
Allocated Holding A/C				1,040,106	1,063,349
Alloc O/Head - Output Corporate Overheads Cost Centre				0	28,352
TOTAL ALLOCATED COSTS				1,040,106	1,091,701
TOTAL COSTS				1,124,293	1,179,367
REVENUE					
External Revenue				978,000	1,116,000
Internal Revenue				32,200	21,100
TOTAL REVENUE				1,010,200	1,137,100
NET COST BUILDING CONSENTS REVIEW & GRANT				114,093	42,267

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

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

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

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	1,179,367	-	-	-	-		1,179,367 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,179,367	-	-	-	-	-	1,179,367
<i>Modifications</i>							
Transfer User Costs to Rating	(42,267)	30,709	8,374	1,126	2,059		0 CapValAll
Non-Rateable	-	1,572	429	58	(2,059)		- CapValGen
<i>Total Modifications</i>	(42,267)	32,281	8,803	1,184	-	-	0
Total Costs and Modifications	1,137,100	32,281	8,803	1,184	-	-	1,179,367

Funded By

96.42% User Charges	1,137,100						1,137,100
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
3.58% Capital Value Rating	-	32,281	8,803	1,184	-	-	42,267
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,137,100	32,281	8,803	1,184	-	-	1,179,367

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

OUTPUT : CODE COMPLIANCE CERTIFICATES

Description

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

Objectives for 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:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CONSENTS AND APPLICATIONS

OUTPUT : CODE COMPLIANCE CERTIFICATES			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			76,779	40,000
TOTAL DIRECT COSTS			76,779	40,000
ALLOCATED COSTS				
Allocated Holding A/C (9.75)% 9.53%			1,322,447	1,252,120
Alloc O/Head - Output Corporate Overheads Cost Centre			0	32,821
TOTAL ALLOCATED COSTS			1,322,447	1,284,940
TOTAL COST			1,399,226	1,324,940
REVENUE				
External Revenue			1,298,000	1,202,000
Internal Revenue			135,000	135,000
TOTAL REVENUE			1,433,000	1,337,000
NET COST CODE COMPLIANCE CERTIFICATES			-33,774	-12,060

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

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

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

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	1,324,940	-	-	-	-		1,324,940 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,324,940	-	-	-	-	-	1,324,940
<i>Modifications</i>							
Transfer User Costs to Rating	12,060	(8,762)	(2,389)	(321)	(587)		- CapValAll
Non-Rateable	-	(449)	(122)	(16)	587		- CapValGen
<i>Total Modifications</i>	12,060	(9,210)	(2,512)	(338)	-	-	-
Total Costs and Modifications	1,337,000	(9,210)	(2,512)	(338)	-	-	1,324,940

Funded By

100.91% User Charges	1,337,000						1,337,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-0.91% Capital Value Rating	-	(9,210)	(2,512)	(338)	-	-	(12,060)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,337,000	(9,210)	(2,512)	(338)	-	-	1,324,940

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

OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS

Description

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

Objectives for 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 2000/01).
2. Undertake yearly audits of 5% of buildings requiring a warrant of fitness (5% 2000/01).

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

OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Operating Costs				35,500	35,500
TOTAL DIRECT COSTS				35,500	35,500
ALLOCATED COSTS					
Allocated Holding A/C (1.01)% 1.43%				137,043	187,914
Alloc O/Head - Output Corporate Overheads Cost Centre				0	4,466
TOTAL ALLOCATED COSTS				137,043	192,381
TOTAL COST ANNUAL BUILDING WARRANTS OF FITNESS				172,543	227,881
REVENUE					
External Revenue				24,700	26,950
Internal Revenue				500	500
TOTAL REVENUE				25,200	27,450
NET COST ANNUAL BUILDING WARRANTS OF FITNESS				147,343	200,431
				=====	=====

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

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

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

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>
Costs and Modifications							
<i>Costs</i>							
30.00% General Benefits	-	49,669	13,544	1,822	3,330		68,364 CapValAll
70.00% Direct Benefits	159,517	-	-	-	-		159,517 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	159,517	49,669	13,544	1,822	3,330	-	227,881
<i>Modifications</i>							
Transfer User Costs to Rating	(132,067)	95,950	26,164	3,520	6,432		- CapValAll
Non-Rateable	-	7,455	2,033	273	(9,762)		- CapValGen
<i>Total Modifications</i>	(132,067)	103,406	28,197	3,793	(3,330)	-	-
Total Costs and Modifications	27,450	153,075	41,741	5,615	-	-	227,881

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	-	153,075	41,741	5,615	-	-	200,431
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	27,450	153,075	41,741	5,615	-	-	227,881

7.3.text.16.i

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

OUTPUT : ENVIRONMENTAL EFFECTS CONTROL

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

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

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:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

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 2000/01).
- 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 2000/01).
- 1.3 To have residents experiencing no problem during the year from neighbour/industrial and commercial noise at least 75%/90% (90%/81% 2000/01).
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 2000/01).
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 2002/03).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

OUTPUT : ENVIRONMENTAL EFFECTS CONTROL				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
DIRECT COSTS					
Administration Costs				33,500	27,500
Noise Contract				220,000	250,000
TOTAL DIRECT COSTS				253,500	277,500
ALLOCATED COSTS					
Allocated Holding A/C (4.83)% 4.99%				655,560	655,719
Alloc O/Head - Output Corporate Overheads Cost Centre				0	22,756
Depreciation				12,490	11,888
TOTAL ALLOCATED COSTS				668,050	690,363
TOTAL COSTS				921,550	967,863
REVENUE					
External Revenue				204,500	208,500
Internal Recoveries				45,000	50,000
TOTAL REVENUE				249,500	258,500
NET COST ENVIRONMENTAL EFFECTS CONTROL				672,050	709,363
Cost of Capital Employed				3,133	1,836

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

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

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ENVIRONMENTAL EFFECTS CONTROL

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	-	542,003	387,145	19,357	19,357		967,863 TableGC46
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	542,003	387,145	19,357	19,357	-	967,863
<i>Modifications</i>							
Transfer User Costs to Rating	258,500	(144,760)	(103,400)	(5,170)	(5,170)		(0) TableGC46
Non-Rateable	-	10,835	2,955	397	(14,187)		- CapValGen
<i>Total Modifications</i>	258,500	(133,925)	(100,445)	(4,773)	(19,357)	-	(0)
Total Costs and Modifications	258,500	408,078	286,700	14,585	-	-	967,863

Funded By

26.71% User Charges	258,500						258,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
73.29% Capital Value Rating	-	408,078	286,700	14,585	-	-	709,363
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	258,500	408,078	286,700	14,585	-	-	967,863

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

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 2001/02).
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 2002/03).
 - 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 2001/02).
 - 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 2001/02).
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 2002/03).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : CITY PLAN PREPARATION				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				469,000	524,000
Printing of City Plan				30,500	30,500
ALLOCATED COSTS					
Allocated Holding A/C	(4.55)%	4.84%		617,499	635,535
Geo-Data Services Charge				102,737	67,575
Alloc O/Head - Output Corporate Overheads Cost Centre				0	31,666
TOTAL COSTS				1,219,736	1,289,275
EXTERNAL REVENUE					
Sale of City Plans				20,000	15,000
TOTAL REVENUE				20,000	15,000
NET COST CITY PLAN PREPARATION				1,199,736	1,274,275

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

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***

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	PLANS AND POLICY STATEMENTS

OUTPUT : CITY PLAN PREPARATION

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	936,699	255,425	34,359	62,793		1,289,275	CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0	
0.00% Negative Effects	-	-	-	-	-		- 0	

<i>Total Costs</i>	-	936,699	255,425	34,359	62,793	-	1,289,275	
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Modifications

Transfer User Costs to Rating	15,000	(10,898)	(2,972)	(400)	(731)		-	CapValAll
Non-Rateable	-	47,399	12,925	1,739	(62,062)		-	CapValGen

<i>Total Modifications</i>	15,000	36,501	9,953	1,339	(62,793)	-	-	
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Total Costs and Modifications	15,000	973,199	265,378	35,698	-	-	1,289,275	
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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	-	973,199	265,378	35,698	-	-	1,274,275	
0.00% Uniform Annual Charge		-	-	-			-	

Total Funded By	15,000	973,199	265,378	35,698	-	-	1,289,275	
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7.3.text.18.i

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : GENERAL PUBLIC ADVICE

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

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

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:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

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 2002/03).
- 2.1 Customer Service representatives resolve 80% of requests for information and service at first point of contact (61.7% 2000/01)
- 2.2 80% of all calls are answered within 20 seconds, with a 5% abandonment rate across all call types (Changed from 2000/01).
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 2001/02).
- 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 2000/01).
5. Calls for people directly are reduced by 10% (measured in the Customer Centre monthly reports) (Introduced for 2002/03).
6. All Customer Service Representatives managing inquiries from the different sources and are competent when assessed against the Network standards (Introduced for 2002/03).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : GENERAL PUBLIC ADVICE			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
Community Law Centre			38,000	53,000
Pamphlets & Publications			0	15,000
TOTAL DIRECT COSTS			38,000	68,000
ALLOCATED COSTS				
Allocated Holding A/C	(17.42)%	18.31%	2,363,957	2,406,157
Overhead Allocation - Technical Advice - Trees			10,000	10,000
Alloc O/Head - Output Corporate Overheads Cost Centre			0	62,617
TOTAL ALLOCATED COSTS			2,373,957	2,478,774
			2,411,957	2,546,774
EXTERNAL REVENUE				
TOTAL REVENUE			0	0
NET COST GENERAL PUBLIC ADVICE			2,411,957	2,546,774

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

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

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	2,546,774	-	-	-	-	-	2,546,774 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	2,546,774	-	-	-	-	-	2,546,774
<i>Modifications</i>							
Transfer User Costs to Rating	(2,546,774)	1,850,310	504,555	67,871	124,038	-	0 CapValAll
Non-Rateable	-	94,731	25,832	3,475	(124,038)	-	- CapValGen
<i>Total Modifications</i>	(2,546,774)	1,945,042	530,386	71,346	-	-	0
Total Costs and Modifications	-	1,945,042	530,386	71,346	-	-	2,546,774

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	1,945,042	530,386	71,346	-	-	2,546,774
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	-	1,945,042	530,386	71,346	-	-	2,546,774

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

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.

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : LAND INFORMATION MEMORANDA				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
DIRECT COSTS					
Administration Costs				65,000	72,000
ALLOCATED COSTS					
GIS Transfer				670,000	770,000
Allocated Holding A/C (4.34)% 3.09%				589,508	405,872
Alloc O/Head - Output Corporate Overheads Cost Centre				0	34,386
TOTAL COSTS				1,324,508	1,282,258
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	-72,742

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

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

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	1,282,258	-	-	-	-		1,282,258 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,282,258	-	-	-	-	-	1,282,258
<i>Modifications</i>							
Transfer User Costs to Rating	72,742	(65,326)	(5,998)	(939)	(480)		0 NrProps
Non-Rateable	-	(366)	(100)	(13)	480		- CapValGen
<i>Total Modifications</i>	72,742	(65,692)	(6,098)	(952)	-	-	0
Total Costs and Modifications	1,355,000	(65,692)	(6,098)	(952)	-	-	1,282,258

Funded By

105.67% 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	-	(366)	(100)	(13)	-	-	(480)
-5.64% Uniform Annual Charge		(65,326)	(5,998)	(939)			(72,262)
Total Funded By	1,355,000	(65,692)	(6,098)	(952)	-	-	1,282,258

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : INFORMATION SUPPORT

Description

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

Objectives for 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 2001/02).
2. Expand the use of GIS/Webmap interface into two new processes by June 2003 eg Environmental Effects Monitoring, Health Licensing, Dangerous Goods (New for 2002/03)
3. Implement the electronic receipting/receiving of applications following the e-Council Programme/Electronic Transactions Bill (Changed from 2001/02).
4. Integrate automated audit procedures into 2 Gems RFS modules by June 2003 (Changed from 2001/02).

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : INFORMATION SUPPORT				2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS					
Administration Costs				154,305	137,885
ALLOCATED COSTS					
Allocated Holding A/C	(2.51)%	2.42%		340,817	317,532
Gis Development - Data Delivery				271,199	202,669
Document Management Projects				0	130,000
Alloc O/Head - Output Corporate Overheads Cost Centre				0	2,753
Depreciation				9,737	4,915
TOTAL COSTS				776,058	795,754
INTERNAL RECOVERIES					
Land Information Memoranda				670,000	770,000
EXTERNAL REVENUE					
Sale of Aerial Photographs				3,000	3,000
Information Sales				0	0
TOTAL REVENUE				673,000	773,000
NET COST INFORMATION SUPPORT				103,058	22,754
Cost of Capital Employed				1,686	498

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

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

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	INFORMATION AND ADVICE

OUTPUT : INFORMATION SUPPORT

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	578,140	157,651	21,207	38,756		795,754 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	578,140	157,651	21,207	38,756	-	795,754

Modifications

Transfer User Costs to Rating	773,000	(590,361)	(160,984)	(21,655)	-		0 CapValGen
Non-Rateable	-	29,599	8,071	1,086	(38,756)		- CapValGen
<i>Total Modifications</i>	773,000	(560,762)	(152,912)	(20,569)	(38,756)	-	0

Total Costs and Modifications	773,000	17,378	4,739	637	-	-	795,754
-------------------------------	---------	--------	-------	-----	---	---	---------

Funded By

97.14% User Charges	773,000						773,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
2.86% Capital Value Rating	-	17,378	4,739	637	-	-	22,754
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	773,000	17,378	4,739	637	-	-	795,754
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RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

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**EXPENDITURE****DOG CONTROL**

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
Dog Registration	Page 7.3.22	602,722	656,488
Dog Pound	Page 7.3.23	224,139	200,747
Dog Ranging	Page 7.3.24	536,455	607,610
Prohibited Area Control	Page 7.3.25	92,428	97,371
Banks Peninsula Contract	Page 7.3.26	13,360	0
Sub Output : Output Overheads	Page 7.3.26	0	38,088
		-----	-----
		1,469,104	1,600,305

STOCK CONTROL

Stock Control	Page 7.3.28	36,390	42,154
		-----	-----
		1,505,493	1,642,459

REVENUE & RECOVERIES**DOG CONTROL**

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
		-----	-----
		1,422,800	1,481,431

STOCK CONTROL

Stock Control	Page 7.3.28	500	300
		-----	-----
		1,423,300	1,481,731
		-----	-----

NET COST DOG CONTROL

46,304 118,874

NET COST STOCK CONTROL

35,890 41,854

NET COST ANIMAL CONTROL

82,193 160,728

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7.3.text.22

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

OUTPUT : DOG CONTROL

For text see page 7.3.text.23.

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

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : DOG CONTROL				
Sub Output : Dog Registration				
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	105,945
Financial Services Overhead			13,611	13,611
Costs Ex Service Centres			24,000	24,500
Transfer from Allocated Holding A/C			283,687	357,768
Depreciation			5,839	1,119
TOTAL ALLOCATED COSTS			451,654	502,943
TOTAL COST			602,722	656,488
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	-738,643
Cost of Capital Employed			916	

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

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 2000/01).
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 2000/01).

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

OUTPUT : DOG CONTROL			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Dog Pound				
DIRECT COSTS				
Administration Costs			51,368	53,004
Maintenance Of equipment & Buildings			9,000	18,000
Food & Equipment			12,000	8,000
Alternative Pound			0	0
TOTAL DIRECT COSTS			72,368	79,004
ALLOCATED COSTS				
Transfer from Dog Registration	(0.99)%	0.89%	133,679	116,821
Corporate Overhead			10,592	0
Depreciation			7,500	4,922
TOTAL ALLOCATED COSTS			151,771	121,743
TOTAL COSTS			224,139	200,747
REVENUE				
External Revenue			62,800	62,800
Internal Recoveries			0	0
TOTAL REVENUE			62,800	62,800
NET COST DOG POUND			161,339	137,947
			41,795	41,771

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

OUTPUT : DOG CONTROL**Sub Output : Dog Ranging****DIRECT COSTS**

Administration Costs

**2001/2002
BUDGET
\$****2002/2003
BUDGET
\$**

144,292

153,878

TOTAL DIRECT COSTS

144,292

153,878

ALLOCATED COSTS

Corporate

36,875

0

FAMIS Overhead

35,549

35,315

Transfer from Allocated Holding A/C

(2.33)%

3.18%

316,014

417,956

Depreciation

3,725

462

TOTAL ALLOCATED COSTS

392,163

453,732

TOTAL COSTS

536,455

607,610

REVENUE

External Revenue

23,000

23,500

NET COST DOG RANGING

513,455

584,110

Cost of Capital Employed

119

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

OUTPUT : DOG CONTROL				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Prohibited Area Control					
DIRECT COSTS					
Administration Costs				36,350	36,824
ALLOCATED COSTS					
Transfer from Allocated Holding A/C	(0.41)%	0.46%		56,078	60,547
TOTAL COSTS				92,428	97,371
TOTAL NET COST PROHIBITED AREA CONTROL				92,428	97,371

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

OUTPUT : DOG CONTROL			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Banks Peninsula Contract				
DIRECT COSTS				
Administration Costs			0	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(0.10)%	0.00%	13,360	0
TOTAL COSTS			13,360	0
REVENUE				
External Recoveries			17,000	0
TOTAL NET COST BANKS PENINSULA CONTRACT			-3,640	0
Sub Output : Output Overheads				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	38,088
			0	38,088
TOTAL NET COST DOG CONTROL			46,304	118,874

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DOG CONTROL FUNDS		
Dog Control Special Funds		
OPENING BALANCE (ESTIMATED) (CREDIT)/DEBIT	119,969	75,753
APPROPRIATIONS		
Dog Control Net Cost	46,304	118,874
TOTAL REVENUE	46,304	118,874
FINANCE PROVIDED - TRANSFERS FROM DOG CONTROL FUND		
Dog Control Capital	0	0
Transfer from Rates - 8% of Cost (as per Funding Policy re: General Benefit)	(73,455)	(128,024)
Depreciation Add Back	(17,064)	0
TOTAL EXPENDITURE	(90,519)	(128,024)
CLOSING BALANCE (ESTIMATED) (CREDIT)/DEBIT	75,753	66,603
Cost of Capital Employed	0	

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

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.

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

OUTPUT : DOG CONTROL

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

8.00% General Benefits	-	97,776	26,662	3,586	-		128,024 CapValGen
50.00% Direct Benefits	800,152	-	-	-	-		800,152 TableC
42.00% Negative Effects	672,128	-	-	-	-		672,128 TableC

<i>Total Costs</i>	1,472,280	97,776	26,662	3,586	-	-	1,600,305
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Modifications

Transfer User Costs to Rating	9,151	(6,989)	(1,906)	(256)	-		- CapValGen
Non-Rateable	-	-	-	-	-		- 0

<i>Total Modifications</i>	9,151	(6,989)	(1,906)	(256)	-	-	-
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Total Costs and Modifications	1,481,431	90,787	24,756	3,330	-	-	1,600,305
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Funded By

92.57% User Charges	1,481,431						1,481,431
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
7.43% Capital Value Rating	-	90,787	24,756	3,330	-	-	118,874
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	1,481,431	90,787	24,756	3,330	-	-	1,600,305
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RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	ANIMAL CONTROL

OUTPUT : STOCK CONTROL

Description

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

Objectives for 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 2000/01).
2. Provide six monthly statistical reports regarding all stock impounded (six monthly reports provided 2000/01).

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

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : STOCK CONTROL			
DIRECT COSTS			
Operating Costs		13,936	17,014
		-----	-----
		13,936	17,014
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(0.16)% 0.18%	21,854	23,596
Alloc O/Head - Output Corporate Overheads Cost Centre		0	945
Building Rent		600	600
		-----	-----
TOTAL COST		36,390	42,154
REVENUE			
External Revenue		500	300
		-----	-----
NET COST STOCK CONTROL		35,890	41,854
		=====	=====

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

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.

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

OUTPUT : STOCK CONTROL

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

0.00% General Benefits	-	-	-	-	-	-	- 0
10.00% Direct Benefits	4,215	-	-	-	-	-	4,215 TableC
90.00% Negative Effects	37,939	-	-	-	-	-	37,939 TableC
<i>Total Costs</i>	42,154	-	-	-	-	-	42,154

Modifications

Transfer User Costs to Rating	(41,854)	37,587	3,451	540	276		(0) NrProps
Non-Rateable	-	211	57	8	(276)		- CapValGen
<i>Total Modifications</i>	(41,854)	37,798	3,508	548	-	-	(0)

Total Costs and Modifications	300	37,798	3,508	548	-	-	42,154
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Funded By

0.71% User Charges	300						300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.65% Capital Value Rating	-	211	57	8	-	-	276
98.63% Uniform Annual Charge		37,587	3,451	540			41,579

Total Funded By	300	37,798	3,508	548	-	-	42,154
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RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
RENEWALS & REPLACEMENTS		
Furniture & Filing Storage	6,500	6,500
Computer Equipment	3,000	3,000
Environmental Health Control		
Gas Detector	0	0
Building Control		
Moisture Meters	0	0
Cell Phones	0	0
DOG CONTROL		
	-----	-----
	9,500	9,500
ASSET IMPROVEMENTS		
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
DOG CONTROL		
	-----	-----
	27,100	29,000
NEW ASSETS		
New Computer Equipment	0	0
DOG CONTROL		
Steam Cleaners	0	0
	-----	-----
	0	0
NET COST CAPITAL OUTPUTS		
	-----	-----
	36,600	38,500
	=====	=====

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	
RENEWALS & REPLACEMENTS						
Furniture & Filing Storage	6,500	6,500	6,500	6,500	6,500	
Equipment	3,000	15,000	3,500	3,500	35,000	
TOTAL RENEWALS & REPLACEMENTS	9,500	21,500	10,000	10,000	41,500	
ASSET IMPROVEMENTS						
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	
TOTAL ASSET IMPROVEMENTS	29,000	7,600	7,100	28,500	23,000	
NEW ASSETS						
Steam Cleaners(Animal Control)					2,000	
TOTAL CAPITAL EXPENDITURE	38,500	29,100	17,100	38,500	66,500	
Annual Plan 2001/2002	\$36,600	38,500	29,100	17,100	38,500	66,500

MONITORING COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Furniture	50,500	50,500	6,500	6,500	6,500
Equipment	3,500	3,500	3,500	35,000	3,500
TOTAL RENEWALS & REPLACEMENTS	54,000	54,000	10,000	41,500	10,000
ASSET IMPROVEMENTS					
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				
TOTAL ASSET IMPROVEMENTS	23,000	23,000	23,000	23,000	23,000
NEW ASSETS					
Equipment					30,000
TOTAL NEW ASSETS	0	0	0	0	30,000
TOTAL ENVIRONMENTAL SERVICES	77,000	77,000	33,000	64,500	63,000
Annual Plan 2001/2002	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
RESOURCE CONSENTS User Pay Philosophy 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 Proposed Fees: Pursuant to Section 36 of the Resource Management Act 1. Non-Notified Resource Consents For non-notified applications relating to controlled activities or non-compliance with a development standard only. For non-notified applications involving rules relating to landscaping, street scene or external appearance (includes one monitoring inspection) For other non-notified applications. Consultants preparing reports on non-notified applications. 2. For applications lodged under the following sections which do not require public notification: - S 10 (2) Extension of existing use rights - 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					
		\$1,555,000		\$1,437,500	71% Notified 70.5% Non Notified
	\$375.00		\$375.00		
	\$450.00		\$450.00		
	\$675 \$130 administration fee and consultant's fee		\$675 \$130 administration fee and consultant's fee		
	\$375.00		\$375.00		

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
3. Additional Fees					
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 <u>Officer's salary x 2</u> + GST 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		
4. For any application required to be publicly notified (including any requirement for a Designation or Heritage Order and requests for Plan Changes).	\$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 1350 hours		Hourly rate determined by <u>Officer's salary x 2</u> + GST 1350 hours		
Cost of officers attending the hearing	Hourly rate determined by annual salary x 2 1350 hours		Hourly rate determined by <u>Officer's salary x 2</u> + GST 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 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
If more than 10 persons are required to be notified of a decision	\$5 per additional person		\$5 per additional person		
5. Preparation and registration of bond or covenant under Section 108	(Collected on behalf of Legal Services Unit) \$350		(Collected on behalf of Legal Services Unit) \$350		
6. Cancellation of bond or covenant under Section 108	(Collected on behalf of Legal Services Unit) \$150		(Collected on behalf of Legal Services Unit) \$150		
7. Miscellaneous		See previous page		See previous page	
Project Co-ordination Service fee	\$85 Per Hour		\$85 Per Hour		
Cost of additional photocopying	A4 up to 10 pages .20c/page over 10 pages/next day service .30c/page		A4 up to 10 pages .20c/page over 10 pages/next day service .30c/page		
	A3 \$2.00		A3 \$2.00		
	A2 \$2.50		A2 \$2.50		
	A1 \$5.00		A1 \$5.00		
	AO \$10.00		AO \$10.00		
Motor Vehicle Dealers Act 1975 Confirmation Letter	\$50.00		\$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 A2 \$12.00 AO \$10.00	\$3,000	A1 \$20.00 A2 \$12.00 AO \$10.00	\$3,000	
8. Monitoring of Resource Consents		\$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		
		\$1,598,000		\$1,470,500	

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
SUBDIVISIONS APPLICATIONS User Pay Philosophy To recover 100% of the cost of processing subdivision applications. Proposed Fees (a) Basic Charge for all subdivision applications, including rights of way, cross lease and unit titles; For controlled activities \$300.00 For discretionary activities \$550.00 For non-complying activities \$750.00 If publicly notified \$950.00 If a hearing is necessary Plus additional fees as per other resource consents (b) Allotment charges per additional lot created. (Additional to [a] above) Living Hills zones 1 - 10 lots \$80 11 - 20 lots \$70 21 - 50 lots \$60 > 50 lots \$50 Other Living zones 1 - 10 lots \$40 11 - 20 lots \$35 21 - 50 lots \$30 > 50 lots \$25 Other zones 1 - 10 lots \$50 11 - 20 lots \$45 21 - 50 lots \$40 > 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. 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 \$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 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
(m) Reserve contribution bonds. Admin fee.	\$200.00				
(n) Property number changes.	\$60.00				
(o) Esplanade consultation with Dept of Conservation	\$90.00				
(p) Bonding uncompleted works Admin fee	\$200.00				
Engineering check and inspections	\$120.00				
	\$250 plus any additional fees if a hearing is held as specified for other resource consents				
(q) Section 125 extension of time for consents Section 127 variation or cancellation of conditions, including consent notices					
		\$550,000		\$0	
SUBDIVISION ENGINEERING					
User Pay Philosophy					
To recover 100% of the cost of processing and checking engineering plans.					
Proposed Fees					
(a) Engineering approvals.	\$75 administration fee, plus \$75 per hr of checking time. Deposit of \$300 required.	\$270,000		Nil	
(b) Any drainage inspections required by engineering approval.	Fees as per valuation schedule adopted by Council on July 10, 1991.				
					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)Any roading or other inspections required by an engineering approval; Standard inspection; Benkleman beam inspection; Final inspection; provided that any inspection requiring more than 1hr of officer time will be charged at the scheduled hourly rate. Sale Of Publications	\$75 per inspection \$75 per inspection \$100 per inspection for ROW \$200 per inspection for Roads Scheduled hourly rate - \$75 per hour	Nil		Nil	
		\$270,000		\$0	

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
SUBDIVISION APPLICATIONS The following categories are inclusive of consent processing fee, drainage fee, engineering approval and inspection fees and other Unit inputs. Category 1 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) <i>Additional fees for Category 1</i> 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. Category 2 Four or more additional allotments Allotment Charge			\$550.00 \$850.00 Scheduled hourly rate \$80/hour Living Hills Zone Living Hills A Zone Living Hills B Zone 1 - 10 lots \$650 1 - 20 lots \$450 1 - 30 lots \$325 1-40 lots \$250 >40 lots \$225	\$820,000	81%

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>Category 3 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>Notified Applications Minimum fee If hearing necessary</p> <p>Documentation Fees For documentation not associated with a current subdivision. Preparation of document Execution of document</p>			<p>All other zones</p> <p>1 - 10 lots \$500 1 - 20 lots \$350 1 - 30 lots \$250 1 - 40 lots \$200 > 40 lots \$175</p> <p>1 - 10 units \$175 1 - 20 units \$150 1 - 30 units \$125 1-40 units \$100 >40 units \$75</p> <p>Scheduled hourly rate \$80/hour</p> <p>\$1,200.00 plus additional fees as per other resource consent</p> <p>Plus scheduled fee for the pertinent category</p> <p>\$100.00 \$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
Bonding Fees					
a) Works - Investigation and administration of bond - Engineering clearance 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 Establishment and preparation			\$240.00		
Additional fees for withdrawal, consents and variations will be charged in accordance with the Documentation Fee above.					
Other Council Units Fees					
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 Name Plate, bracket and fitting Post and Placement of post			\$150.00 \$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
CITY PLAN User Pay Philosophy 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. Proposed Fees 1. Designation Requests 2. Deposit to be paid @ time of Lodgement of formal request for change. 3. All "Staff time" will be charged at the hourly rate established by formula 4. Additional costs , advertisements , copies, postage etc 5. Sales of Plan: Boxed set \$150 -Boxed Set -Replacement Pages (from 8.5.99) CD-Rom Versions Existing CD Rom User 6. City Plan Updating Service Copies of individual updates charged on basis of actual costs (eg printing etc) 7. Major Zoning Pattern maps (from City Plan)	Fees as per Resource Consent Schedule \$3,000.00 Hourly rate determined by annual salary x 2 1350 hours actual costs \$150.00 \$100.00 \$250 + GST \$225 + GST \$120 p/annum A1 black and white \$10 A1 coloured \$25	\$2,000 Nil \$15,000 \$3,000 \$20,000	Fees as per Resource Consent Schedule \$3,000.00 Hourly rate determined by <u>Officer's salary x 2</u> + GST 1350 hours actual costs \$150.00 \$100.00 \$250 + GST \$225 + GST \$120 p/annum A1 black and white \$10 A1 coloured \$25	\$2,500 Nil \$10,000 \$2,500 \$15,000	
Sub total					

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
ENVIRONMENTAL EFFECTS AND SALE OF LIQUOR					
User Pay Philosophy					
Sale of liquor fees are set by government regulation (except for viii) Environmental effects recoveries are very dependent on the activity. Dangerous Goods fees are set by government regulation.					
1. Sale of Liquor					
(i) Application for on-licence/or for renewal of on licence	\$776.00 (Nett to Council = \$528)		\$776.00 (Nett to Council = \$528)		
(ii) Application for off-licence/or for renewal of off licence	\$776.00 (Nett to Council = \$528)		\$776.00 (Nett to Council = \$528)		
(iii) Application for club-licence/or for renewal of club licence	\$776.00 (Nett to Council = \$528)	\$489,000	\$776.00 (Nett to Council = \$528)	\$531,250	94.0%
(iv) Special Licences	\$63.00		\$63.00		
(v) Temporary Authorities	\$132.00		\$132.00		
(vi) Managers Certificates	\$132.00		\$132.00		
Application and Renewals	(nett to Council is \$90.00)		(nett to Council is \$90.00)		
(vii) BYO	\$132.00 (nett to Council is \$90.00)		\$132.00 (nett to Council is \$90.00)		
2.Environmental Effects Recoveries					
(i) Noise surveys	Varies	\$10,000	Varies	\$5,000	
(ii) Domestic fuel assessments		\$8,000		\$8,000	
(iii) Court/Legal Recoveries		\$500		\$500	
4. Offensive Trades					
(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 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
5. Dangerous Goods Regulations (Licensing Fees)					
(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		
Total		\$693,500		\$739,750	
INFORMATION					
User Pays Philosophy					
To recover 100% of cost of Land Information Memoranda					
1.Land Information					
-Land Information Memoranda	\$150.00	1,380,000	\$150.00	\$1,350,000	100.0%
2. Information Sales		Nil		\$5,000	
Total		\$1,380,000		\$1,355,000	

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
BUILDING CONTROL					
User Pay Philosophy					
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%
1. Prepaid Fees					
- 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		
- Additional Features (eg, firewall, sewer connection)	plus \$51.50 each	These fees included in sections 2-5	plus \$51.50 each	These fees included in sections 2-5	
-Swimming Pool Fence	\$110.00		\$110.00		
-Plumbing and Drainage Alterations for Single 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		
2. Building Consent Application					
Accept and Issue Fee					
- 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
3. Branz Book Sales		\$500		\$150	
4. Project Information Memoranda:					
- 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.					
4. Building Consents - Review and Grant					
- 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	
- BRANZ & BIA Levies	3%of levies collected	\$16,000	3%of levies collected	\$20,000	
5. Code Compliance Certificates					
- 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. Set charge payable on application	\$30.00		\$30.00		
- Issue of notice to Rectify Basic Charge (plus all inspection and other action necessary to confirm comp- liance with the notice charged at cost)	\$30.00		\$30.00		
- 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
6. Annual Building Warrants of Fitness (Incl Compliance Schedules and Certificates of Compliance) - Issue and Register Compliance Schedules	\$80.00	\$24,700	\$80.00	\$26,950	
7. Other Fees Miscellaneous Inspection Fees - Land tenure inspections	varies Single unit 2- 4 Units for each additional unit after four \$20.50 Plus hours spent on specialist review or advice at \$65 per hr	\$12,000 \$6,000	varies Single unit 2- 4 Units \$152.00 for each additional unit after four \$20.50 Plus hours spent on specialist review or advice at \$65 per hr	\$12,000 Nil	
Marquee -Option 1 -Option 2 (Pre-approved Hire Company)	\$100.00 \$55		\$100.00 \$55		
8. Search Fees for Property Files (discretionary)	Residential \$25.00 Commercial \$50.00		Residential \$25.00 Commercial \$50.00		
9. Building Consent List (monthly publication)	\$11.00/copy	\$7,000	\$11.00/copy	\$7,000	
10. Miscellaneous Revenue		\$5,000		\$5,000	
TOTAL		\$3,434,200		\$3,415,500	

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
HEALTH LICENSING					
1. FOOD PREMISES					
From 1 July 1999					
(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 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
(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	
2. HAIRDRESSERS (1 July to 30 June):					
(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					
3. CAMPING GROUNDS (1 July to 30 June):					
(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		
4. FUNERAL DIRECTORS (1 July to 30 June):					
(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	
TOTAL		\$384,200		\$364,000	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
DOG CONTROL					
1. Dog Registration Fees (1 July - 30 June)	Provisional Fees		Provisional Fees		
(i) Guide Dogs for the Blind	Nil		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		
2. Dog Impounding Fees					
(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	
<p>* Companion Dog - is a dog certified as a Companion Dog by the Top Dog Companion Trust</p> <p>** Hearing Ear Dog - is a dog so certified by the Hearing Association (Christchurch) or a dog under training as such</p> <p>*** Dangerous Dog - is a dog so classified under Section 31 of the Dog Control Act 1996</p> <p>**** 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.</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
3. Miscellaneous Charges					
(i) Licence to keep two or more dogs (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	
TOTAL		\$1,421,300		\$1,479,731	88.00%
ENVIRONMENTAL SERVICES - TOTAL REVENUE		\$9,751,200		\$9,659,481	
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