

7.3.0

Draft Corporate Plan
2003/04 Edition

***ENVIRONMENTAL
SERVICES***

7.3.i

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)***

- Two additional FTEs have been included to ensure city-wide compliance with the Fencing of Swimming Pools Act in accordance with the Council resolution of 26 September 2002. This work was previously carried out by one inspector on a 12 month contract, which expired in June 2002. This was then changed to a permanent position as well as adding two staff from the Building Inspection Team for a one year period until 30 June 2003, with the aim of clearing the backlog of uninspected pools. This will be followed by reinspection of all known pools every two years, which will require two FTEs. \$144,174
- An additional FTE has been included to co-ordinate significant development projects, including those that involve several different business Units. This role has previously been carried out on a part time basis by various Team Leaders, but increased demand has necessitated the employment of a full time person committed to this role. \$120,000

New Operating Initiatives

- Once enacted, the Responsible Gambling Bill will generate a considerable amount of work for ESU, which will be responsible for assessing all applications for gaming machines and the location of new gambling venues in order to determine compliance with the Council's policy. An additional .5 FTE will be required to carry out this work. \$30,000

7.3.ii

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

Fee Changes

- Code Compliance Certificates have increased from \$30 to \$45 to more accurately reflect true costs. This fee has remained unchanged since 1994. The fee for building inspections has also increased from \$51.50 to \$58.50 per inspection, again to recover true costs. Inspection fees were last raised in 1998. (\$182,000)
- A new fee of \$275 is proposed for a new fast track LIM service. A LIM costs \$150 and is usually provided within five working days. Customers have requested the introduction of an optional fast track service and the aim is to provide a 48 hour delivery. The higher cost is to cover the employment of temporary staff who will need to be brought in to cope with workload peaks that fast track requests will produce. (\$50,000)
- The fee for applications for exemptions from certain requirements of the Fencing of Swimming Pools Act has increased from \$68 to \$375 to try and recover true costs. These applications involve a formal hearing before a Council Hearings Panel and the preparation and circulation of an officer's report. (\$4,500)

7.3.1

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

NET COST SUMMARY		2002/2003 BUDGET \$	2003/2004 BUDGET \$
CONSENTS AND APPLICATIONS			
Resource Consents (Non-Notified)	Page 7.3.4	418,109	443,536
Resource Consents (Notified)	Page 7.3.5	155,724	159,290
Resource Consents (Appeals)	Page 7.3.6	133,294	111,130
Enforcement	Page 7.3.7	866,868	974,944
Subdivision Consents	Page 7.3.8	195,267	183,000
Building Consent Administration	Page 7.3.9	109,014	85,802
Project Information Memoranda	Page 7.3.10	16,954	2,452
Sale of Liquor Licensing	Page 7.3.11	38,442	-42,618
Health Licensing	Page 7.3.12	100,268	-4,029
Building Consents - Review & Grant	Page 7.3.13	42,267	89,329
Code Compliance Certificates	Page 7.3.14	-12,060	15,127
Annual Building Warrants of Fitness	Page 7.3.15	200,431	202,983
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.16	709,363	717,696
PLANS AND POLICY STATEMENTS			
City Plan Preparation	Page 7.3.17	1,274,275	1,292,620
INFORMATION AND ADVICE			
General Public Advice	Page 7.3.18	2,546,774	2,567,427
Land Information Memoranda	Page 7.3.19	-72,742	-15,276
Information Support	Page 7.3.20	22,754	-35,783
ANIMAL CONTROL			
Dog Control	Page 7.3.22	118,874	71,076
Stock Control	Page 7.3.27	41,854	28,475
TOTAL NET COST		6,905,730	6,847,181
COST OF CAPITAL EMPLOYED		52,114	63,687
CAPITAL OUTPUTS		38,500	29,100

7.3.2

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

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT EXPENDITURE			
CONSENTS AND APPLICATIONS			
Resource Consents (Non-Notified)	Page 7.3.4	1,480,609	1,506,036
Resource Consents (Notified)	Page 7.3.5	530,724	534,290
Resource Consents (Appeals)	Page 7.3.6	133,294	111,130
Enforcement	Page 7.3.7	897,368	1,014,944
Subdivision Consents	Page 7.3.8	1,015,267	933,000
Building Consent Administration	Page 7.3.9	609,164	585,802
Project Information Memoranda	Page 7.3.10	587,354	572,852
Sale of Liquor Licensing	Page 7.3.11	569,692	592,732
Health Licensing	Page 7.3.12	464,268	339,971
Building Consent - Review and Grant	Page 7.3.13	1,179,367	1,273,874
Code Compliance Certificates	Page 7.3.14	1,324,940	1,261,627
Annual Building Warrants of Fitness	Page 7.3.15	227,881	230,433
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.16	967,863	1,040,196
PLANS & POLICY STATEMENTS			
City Plan Preparation	Page 7.3.17	1,289,275	1,307,620
INFORMATION & ADVICE			
General Public Advice	Page 7.3.18	2,546,774	2,567,427
Land Information Memoranda	Page 7.3.19	1,282,258	1,389,724
Information Support	Page 7.3.20	795,754	737,217
ANIMAL CONTROL			
Dog Control	Page 7.3.22	1,600,305	1,539,207
Stock Control	Page 7.3.27	42,154	28,775
TOTAL EXPENDITURE		17,544,311	17,566,857

7.3.3

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

OUTPUT REVENUE & RECOVERIES		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
CONSENTS AND APPLICATIONS			
Resource Consents (Non-Notified)	Page 7.3.4	1,062,500	1,062,500
Resource Consents (Notified)	Page 7.3.5	375,000	375,000
Resource Consents (Appeals)	Page 7.3.6	0	0
Enforcement	Page 7.3.7	30,500	40,000
Subdivision Consents	Page 7.3.8	820,000	750,000
Building Consent Administration	Page 7.3.9	500,150	500,000
Project Information Memoranda	Page 7.3.10	570,400	570,400
Sale of Liquor Licensing	Page 7.3.11	531,250	635,350
Health Licensing	Page 7.3.12	364,000	344,000
Building Consent - Review and Grant	Page 7.3.13	1,137,100	1,184,545
Code Compliance Certificates	Page 7.3.14	1,337,000	1,246,500
Annual Building Warrants of Fitness	Page 7.3.15	27,450	27,450
ENVIRONMENTAL EFFECTS CONTROL			
Environmental Effects Control	Page 7.3.16	258,500	322,500
PLANS & POLICY STATEMENTS			
City Plan Preparation	Page 7.3.17	15,000	15,000
INFORMATION & ADVICE			
General Public Advice	Page 7.3.18	0	0
Land Information Memoranda	Page 7.3.19	1,355,000	1,405,000
Information Support	Page 7.3.20	773,000	773,000
ANIMAL CONTROL			
Dog Control	Page 7.3.22	1,481,431	1,468,131
Stock Control	Page 7.3.27	300	300
TOTAL REVENUE & RECOVERIES		10,638,581	10,719,676
NET COST OF OUTPUTS		6,905,730	6,847,181

7.3.text.4

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 2003/04	Performance Indicators
1. To administer resource consents in an efficient, timely and fair manner for landowners, developers and for the affected community and individuals.	<ul style="list-style-type: none"> • Process 100% of non-notified resource consents, which do not require a hearing, within 20 working days (83% 2001/02). • Process 100% of notified resource consents, to Council decision stage, within 70 working days (59% 2001/02). • 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)			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			100,500	99,500
ALLOCATED COSTS				
Allocated Holding A/C	(9.96)%	10.21%	1,311,543	1,348,691
Overhead Allocation - Technical Advice - Trees			25,000	15,000
Overhead Allocation - Traffic Advice			5,000	5,000
Alloc O/Head - Output Corporate Overheads Cost Centre			38,565	37,845
TOTAL COST			1,480,609	1,506,036
REVENUE				
External Revenue			1,062,500	1,062,500
Internal Revenue			0	0
TOTAL REVENUE			1,062,500	1,062,500
NET COST RESOURCE CONSENTS (NON-NOTIFIED)			418,109	443,536

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)			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs			152,000	142,021
ALLOCATED COSTS				
Allocated Holding A/C	(2.50)%	2.63%	329,287	347,154
Overhead Allocation - Meeting / Councillors Fees			25,000	25,000
Overhead Allocation - Service Centres - Clerical			6,550	6,550
Overhead Allocation - Technical Advice - Trees			0	0
Overhead Allocation - Traffic Advice			0	0
Alloc O/Head - Output Corporate Overheads Cost Centre			17,887	13,565
TOTAL COST			530,724	534,290
REVENUE				
External Revenue			375,000	375,000
Internal Revenue			0	0
TOTAL REVENUE			375,000	375,000
NET COST RESOURCE CONSENTS (NOTIFIED)			155,724	159,290

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)			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs			75,000	75,053
ALLOCATED COSTS				
Allocated Holding A/C	(0.42)%	0.25%	55,159	32,670
Alloc O/Head - Output Corporate Overheads Cost Centre			3,135	3,407
TOTAL COST			133,294	111,130
REVENUE				
External Revenue				
Internal Revenue				
TOTAL REVENUE			0	0
NET COST RESOURCE CONSENTS (APPEALS)			133,294	111,130

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 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • 80% of complaint/request for service investigations completed within five days (simple category) or two months (complex category) (New for 2002/03). • Monitoring of conditions imposed on resource consents actioned within periods stipulated on monitoring request forms (100% 2001/02).

7.3.7

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

OUTPUT : ENFORCEMENT			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			77,375	78,800
ALLOCATED COSTS				
Allocated Holding A/C	(6.04)%	6.91%	795,208	913,220
Alloc O/Head - Output Corporate Overheads Cost Centre			24,785	22,924
TOTAL COSTS			897,368	1,014,944
REVENUE				
External Revenue			30,000	39,500
Internal Revenue			500	500
TOTAL REVENUE			30,500	40,000
NET COST ENFORCEMENT			866,868	974,944

7.3.text.8

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 2003/04	Performance Indicators
1. To administer the subdivision application process in an efficient, timely and fair manner for landowners, developers and for the affected community.	<ul style="list-style-type: none"> • Process 100% of subdivision applications within 20 working days (80% 2001/02).
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.	<ul style="list-style-type: none"> • Approve 100% of engineering plans within 20 working days of receipt of accepted plans (Changed for 2003/04).

7.3.8

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

OUTPUT : SUBDIVISION CONSENTS			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs			157,000	158,000
ALLOCATED COSTS				
Allocated Holding A/C	(6.09)%	5.59%	801,334	739,050
Overhead Allocation - Technical Advice - Trees			30,000	10,000
Alloc O/Head - Output Corporate Overheads Cost Centre			26,933	25,950
TOTAL COSTS			1,015,267	933,000
REVENUE				
External Revenue			820,000	750,000
Internal Revenue				0
TOTAL REVENUE			820,000	750,000
NET COST SUBDIVISION CONSENTS			195,267	183,000

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 2003/04	Performance Indicators
1. Ensure that administration of the receiving and uplifting of building consent applications is handled in an efficient and timely manner.	<ul style="list-style-type: none"> 90% of commercial and industrial building consent applications forwarded to appropriate processing team within three working days (100% of all consents over \$500,000 forwarded in three days 2001/02).
2. Ensure a choice of drop off points is maintained for applicants.	<ul style="list-style-type: none"> Service level agreements in place and on-going staff training to ensure choice of drop-off points at six locations is maintained (Six locations established).

7.3.9

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

OUTPUT : BUILDING CONSENT ADMINISTRATION			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs			0	0
ALLOCATED COSTS				
Allocated Holding A/C	(4.50)%	4.32%	591,987	570,231
Alloc O/Head - Output Corporate Overheads Cost Centre			17,177	15,570
TOTAL ALLOCATED COSTS			609,164	585,802
TOTAL COSTS			609,164	585,802
REVENUE				
External Revenue			500,150	500,000
Internal Revenue				0
TOTAL REVENUE			500,150	500,000
NET COST BUILDING CONSENT ADMINISTRATION			109,014	85,802

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 2003/04	Performance Indicators
1. To process project information memoranda in an efficient and timely manner.	<ul style="list-style-type: none"> • To process 100% of stand alone project information memoranda within 8 working days (Introduced for 2002/03).

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

OUTPUT : PROJECT INFORMATION MEMORANDA				2002/2003 BUDGET	2003/2004 BUDGET
				\$	\$
DIRECT COSTS					
Administration Costs				61,000	26,000
ALLOCATED COSTS					
Allocated Holding A/C	(3.86)%	4.02%		508,776	531,839
Alloc O/Head - Output Corporate Overheads Cost Centre				17,578	15,013
TOTAL COSTS				587,354	572,852
REVENUE					
External Revenue				570,400	570,400
Internal Revenue					0
TOTAL REVENUE				570,400	570,400
NET COST PROJECT INFORMATION MEMORANDA				16,954	2,452

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 2003/04	Performance Indicators
1. To receive and deal with applications for licences and certificates under the Sale of Liquor Act 1989.	• 100% of special licences to be issued within 10 working days of receipt (100% 2001/02).
2. To monitor compliance with the terms and conditions of licences granted.	• 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 (60% 2001/02).

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

OUTPUT : SALE OF LIQUOR LICENSING			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			171,500	251,500
ALLOCATED COSTS				
Allocated Holding A/C	(2.92)%	2.47%	384,586	326,670
Alloc O/Head - Output Corporate Overheads Cost Centre			13,605	14,561
TOTAL COSTS			569,692	592,732
REVENUE				
SOL Fees			531,250	635,350
TOTAL REVENUE			531,250	635,350
NET COST SALE OF LIQUOR LICENSING			38,442	-42,618

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 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> 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. (83% identified as being 'high risk' inspected. 14% of these were re-inspected. 81% of all premises routinely inspected. 12.5% of these re-inspected. 2001/02.)
2. To promote and undertake approved programmes of education for food handlers.	<ul style="list-style-type: none"> 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 (Two issues 2001/02).

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

OUTPUT : HEALTH LICENSING			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Operating Costs			13,500	13,500
ALLOCATED COSTS				
Allocated Holding A/C	(3.34)%	2.38%	439,686	314,604
Alloc O/Head - Output Corporate Overheads Cost Centre			11,082	11,867
TOTAL COSTS			464,268	339,971
REVENUE				
External Revenue			364,000	344,000
NET COST HEALTH LICENSING			100,268	-4,029

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 2003/04	Performance Indicators
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.	• That 100% of consents be reviewed and granted within the time limits prescribed by the Building Act (94.12% 2001/02).
2. Monitor revenue on an ongoing basis to ensure 100% recovery of the cost of reviewing and granting consent applications.	• Recover 100% of the cost of the building consents output (86.17% 2001/02).

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

OUTPUT : BUILDING CONSENTS - REVIEW & GRANT			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Operating Costs			87,666	87,654
TOTAL DIRECT COSTS			87,666	87,654
ALLOCATED COSTS				
Allocated Holding A/C	(8.08)%	8.75%	1,063,349	1,156,614
Alloc O/Head - Output Corporate Overheads Cost Centre			28,352	29,606
TOTAL ALLOCATED COSTS			1,091,701	1,186,220
TOTAL COSTS			1,179,367	1,273,874
REVENUE				
External Revenue			1,116,000	1,163,445
Internal Revenue			21,100	21,100
TOTAL REVENUE			1,137,100	1,184,545
NET COST BUILDING CONSENTS REVIEW & GRANT			42,267	89,329

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 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • Ensure that Code Compliance Certificates are issued within five working days if: <ul style="list-style-type: none"> - advised by the owner in terms of Section 43 of the Building Act and; (99% 2001/02) - the work complies with the Building Code. • Audit 20 completed consents to check quality of compliance process (20 consents audited 2001/02).
2. Monitor revenue on an on-going basis to ensure 100% recovery of the cost relating to inspections and Code Compliance Certificates.	<ul style="list-style-type: none"> • Recover 100% of the cost of the Code Compliance Certificate output (98.6% 2001/02).

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

OUTPUT : CODE COMPLIANCE CERTIFICATES			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs			40,000	40,000
TOTAL DIRECT COSTS			40,000	40,000
ALLOCATED COSTS				
Allocated Holding A/C (9.51)% 9.01%			1,252,120	1,191,211
Alloc O/Head - Output Corporate Overheads Cost Centre			32,821	30,415
TOTAL ALLOCATED COSTS			1,284,940	1,221,627
TOTAL COST			1,324,940	1,261,627
REVENUE				
External Revenue			1,202,000	1,194,000
Internal Revenue			135,000	52,500
TOTAL REVENUE			1,337,000	1,246,500
NET COST CODE COMPLIANCE CERTIFICATES			-12,060	15,127

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 2003/04	Performance Indicators
1. To maintain the register of all buildings required to have an annual building warrant of fitness.	• Follow up overdue warrants within two weeks of due date (100% follow-up by letter 2001/02).
2. To monitor the operation of the Annual Building Warrants of Fitness System to ensure compliance is achieved.	• Undertake yearly audits of 5% of buildings requiring a warrant of fitness (1.6% 2001/02).

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

OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Operating Costs			35,500	35,500
TOTAL DIRECT COSTS			35,500	35,500
ALLOCATED COSTS				
Allocated Holding A/C	(1.43)%	1.43%	187,914	189,121
Alloc O/Head - Output Corporate Overheads Cost Centre			4,466	5,812
TOTAL ALLOCATED COSTS			192,381	194,933
TOTAL COST ANNUAL BUILDING WARRANTS OF FITNESS			227,881	230,433
REVENUE				
External Revenue			26,950	26,950
Internal Revenue			500	500
TOTAL REVENUE			27,450	27,450
NET COST ANNUAL BUILDING WARRANTS OF FITNESS			200,431	202,983

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

OUTPUT : ENVIRONMENTAL EFFECTS CONTROL

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 hazardous substances is maintained by putting into place systems of inspection, monitoring, education and control of all premises storing and using hazardous substances.

Objectives for 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • 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 2001/02). • 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 27 minutes, 95.9% of unreasonable noise within one working day 2001/02).
2. To inspect all registered offensive trades on an annual basis and ensure compliance with statutory requirements and conditions of any approval.	<ul style="list-style-type: none"> • To produce a report on compliance of conditions with offensive trade licences by February 2004 (Last report submitted February 2002).
3. To investigate and respond to any situations likely to be objectionable, or likely to affect human health or safety, or causing statutory nuisances.	<ul style="list-style-type: none"> • To undertake any initial investigations within one working day of notification of any nuisance complaints (97% within one working day 2001/02).
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.	<ul style="list-style-type: none"> • Premises storing and/or using hazardous substances are audited on the basis of: High Risk – not less than once during a 6 month period. Medium Risk – not less than once during a 12 month period. Low Risk – not less than once during a 24 month period. (67% inspected 2001/02)

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

OUTPUT : ENVIRONMENTAL EFFECTS CONTROL			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			27,500	26,300
Noise Contract			250,000	255,000
TOTAL DIRECT COSTS			277,500	281,300
ALLOCATED COSTS				
Allocated Holding A/C	(4.98)%	5.47%	655,719	723,117
Alloc O/Head - Output Corporate Overheads Cost Centre			22,756	23,461
Depreciation			11,888	12,318
TOTAL ALLOCATED COSTS			690,363	758,896
TOTAL COSTS			967,863	1,040,196
REVENUE				
External Revenue			208,500	272,500
Internal Recoveries			50,000	50,000
TOTAL REVENUE			258,500	322,500
NET COST ENVIRONMENTAL EFFECTS CONTROL			709,363	717,696

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 2003/04	Performance Indicators
1. To make the City Plan operative in part by June 2004.	<ul style="list-style-type: none"> • Report to the Council by February 2004 on which parts of the City Plan are ready to be made operative and prepare and lodge application to Environment Court accordingly (New for 2003/04).
2. To continue to negotiate solutions to references made to the Environment Court through consent orders where possible.	<ul style="list-style-type: none"> • To achieve 90% of references against the City Plan being resolved by negotiation or hearings by mid 2004 (measured by A numbers) (51.25% 2001/02).
3. To prepare for and defend references heard before the Environment Court.	<ul style="list-style-type: none"> • To publicly notify and process all requirements of the Environment Court pursuant to section 293 of the Resource Management Act 1991 (New for 2003/04). • That at least two thirds of all decisions from the Environment Court be favourable or largely favourable to the Council's position (Changed for 2003/04).
4. To initiate variations to refine and improve the Proposed City Plan.	<ul style="list-style-type: none"> • The on-going notification and hearing of variations as approved by the Council and, for 2003/2004 those relating to retail distribution, heritage buildings, floodplain management, Clearwater, Turners and Growers Site, Ferrymead and Wigram/Awatea to be heard by December 2004 (Changed for 2003/04). • To prepare draft changes to the City Plan (for notification after the plan becomes operative) on higher density housing areas, Special Amenity areas, Greenfield developments, design and appearance of inner city and suburban commercial development (Work commenced 2001/02).
5. 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.	<ul style="list-style-type: none"> • To provide a report by June 2004 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 (New for 2003/04). • To investigate and report to the Council on means of making the City Plan available on the Internet (New for 2003/04).

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

OUTPUT : CITY PLAN PREPARATION			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			524,000	523,746
Printing of City Plan			30,500	30,500
ALLOCATED COSTS				
Allocated Holding A/C	(4.83)%	5.03%	635,535	665,055
Geo-Data Services Charge			67,575	55,365
Alloc O/Head - Output Corporate Overheads Cost Centre			31,666	32,954
TOTAL COSTS			1,289,275	1,307,620
EXTERNAL REVENUE				
Sale of City Plans			15,000	15,000
TOTAL REVENUE			15,000	15,000
NET COST CITY PLAN PREPARATION			1,274,275	1,292,620

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

OUTPUT : GENERAL PUBLIC ADVICE

Description

- Provide advice and assistance to the public in relation to the Council's environmental functions generally.

Objectives for 2003/04	Performance Indicators
1. Continue to provide efficient and effective public advice to those requesting it.	<ul style="list-style-type: none"> • 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).

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

OUTPUT : GENERAL PUBLIC ADVICE			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
DIRECT COSTS				
Community Law Centre			53,000	20,000
Pamphlets & Publications			15,000	20,000
TOTAL DIRECT COSTS			68,000	40,000
ALLOCATED COSTS				
Allocated Holding A/C	(18.28)%	18.56%	2,406,157	2,452,331
Overhead Allocation - Technical Advice - Trees			10,000	10,000
Alloc O/Head - Output Corporate Overheads Cost Centre			62,617	65,096
TOTAL ALLOCATED COSTS			2,478,774	2,527,427
			2,546,774	2,567,427
EXTERNAL REVENUE				
TOTAL REVENUE			0	0
NET COST GENERAL PUBLIC ADVICE			2,546,774	2,567,427

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 2003/04	Performance Indicators
1. To improve the robustness and effectiveness of the Council's LIM procedures.	<ul style="list-style-type: none"> • 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 February 2002). • To process 80% of LIMs within 5 working days (78% 2001/02). • To continue to undertake development steps towards the production of an electronic LIM (Introduced for 2002/03).
2. To improve and maintain information systems used for provision of LIMs.	<ul style="list-style-type: none"> • To audit 25% of LIM data layers every 3 months (Changed for 2002/03).

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

OUTPUT : LAND INFORMATION MEMORANDA			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			72,000	72,000
ALLOCATED COSTS				
GIS Transfer			770,000	770,000
Allocated Holding A/C	(3.08)%	3.90%	405,872	514,949
Alloc O/Head - Output Corporate Overheads Cost Centre			34,386	32,775
TOTAL COSTS			1,282,258	1,389,724
EXTERNAL REVENUE			1,355,000	1,405,000
INTERNAL REVENUE				0
TOTAL REVENUE			1,355,000	1,405,000
NET COST LAND INFORMATION MEMORANDA			-72,742	-15,276

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 2003/04	Performance Indicators
1. Develop solutions that enhance electronic information service delivery.	<ul style="list-style-type: none"> • Further implementation of electronic processing for LIMs/PIMs by June 2004 (17 layers of water related data automated 2001/02).
2. Increase the accessibility to and sharing of information.	<ul style="list-style-type: none"> • Expand the use of GIS/Webmap interface into two new processes by June 2004 eg Environmental Effects Monitoring, Health Licensing, Hazardous Substances (Introduced for 2002/03).
3. Further develop the integration of information systems including links between Gems/Webmap/Council's Web site/Email/Internet resources.	<ul style="list-style-type: none"> • Implement the electronic receipting/receiving of applications following the e-Council Programme/Electronic Transactions Bill (Introduced for 2002/03).

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

OUTPUT : INFORMATION SUPPORT			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
DIRECT COSTS				
Administration Costs			137,885	141,407
ALLOCATED COSTS				
Allocated Holding A/C	(2.41)%	1.69%	317,532	223,504
Gis Development - Data Delivery			202,669	221,882
Contract Labour			0	18,000
Alloc O/Head - Output Corporate Overheads Cost Centre			2,753	658
Depreciation			4,915	1,765
Document Management Projects			130,000	130,000
TOTAL COSTS			795,754	737,217
INTERNAL RECOVERIES				
Land Information Memoranda			770,000	770,000
EXTERNAL REVENUE				
Sale of Aerial Photographs			3,000	3,000
Information Sales			0	0
TOTAL REVENUE			773,000	773,000
NET COST INFORMATION SUPPORT			22,754	-35,783

7.3.text.21

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**

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
Dog Registration	Page 7.3.22	656,488	651,045
Dog Pound	Page 7.3.23	200,747	200,450
Dog Ranging	Page 7.3.24	607,610	558,045
Prohibited Area Control	Page 7.3.25	97,371	88,814
Sub Output : Output Overheads	Page 7.3.25	38,088	40,853
		-----	-----
		1,600,305	1,539,207

STOCK CONTROL

Stock Control	Page 7.3.27	42,154	28,775
		-----	-----
		1,642,459	1,567,982

REVENUE & RECOVERIES**DOG CONTROL**

Dog Registration	Page 7.3.22	1,395,131	1,393,331
Dog Pound	Page 7.3.23	62,800	52,800
Dog Ranging	Page 7.3.24	23,500	22,000
		-----	-----
		1,481,431	1,468,131

STOCK CONTROL

Stock Control	Page 7.3.27	300	300
		-----	-----
		1,481,731	1,468,431
		-----	-----

NET COST DOG CONTROL

118,874 71,076

NET COST STOCK CONTROL

41,854 28,475

NET COST ANIMAL CONTROL

160,728 99,551

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

OUTPUT : DOG CONTROL

Description

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

Objectives for 2003/04	Performance Indicators
1. To keep and maintain an accurate dog register based on information received from dog owners and other reliable sources including house to house surveys.	• Conduct regular checks of the dog register to verify the accuracy of information (2% quarterly examination checks are maintained on a regular basis).
2. To ensure dog owners register their dogs in accordance with Section 36 of the Dog Control Act 1996.	• Conduct house to house surveys of properties to actively seek out unregistered dogs (New for 2003/04).
3. To respond, investigate and resolve complaints relating to nuisances caused by dogs in accordance with Council policy.	• 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 24 hours, and resolve complaints 100% of the time within fourteen days. (92% priority 1 within 2 hours. 85.5% priority 2 within 72 hours. 91% completed within 7 days. 2001/02.)
4. To operate and maintain a dog shelter facility to ensure the care, welfare and disposal of impounded dogs.	• 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 2001/02).
5. To provide a programme that promotes and encourages responsible dog ownership to citizens throughout the city.	• Actively conduct bite prevention talks at local schools and professional groups, participate in city wide events to promote responsible dog ownership and provide information to reduce the nuisance effects dogs currently have on citizens within the city (New for 2003/04).

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

OUTPUT : DOG CONTROL				2002/2003 BUDGET	2003/2004 BUDGET
				\$	\$
Sub Output : Dog Registration					
DIRECT COSTS					
Operating Costs				153,545	166,245
TOTAL DIRECT COSTS				----- 153,545	----- 166,245
ALLOCATED COSTS					
FAMIS Overhead				105,945	109,449
Financial Services Overhead				13,611	13,611
Transfer from Allocated Holding A/C				382,268	360,621
Depreciation				1,119	1,119
TOTAL ALLOCATED COSTS				----- 502,943	----- 484,800
TOTAL COST				----- 656,488	----- 651,045
REVENUE					
External Revenue				1,393,131	1,393,331
Internal Recoveries				2,000	0
TOTAL REVENUE				----- 1,395,131	----- 1,393,331
NET COST REGISTRATION				=====	=====
				-738,643	-742,286

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

OUTPUT : DOG CONTROL			2002/2003 BUDGET	2003/2004 BUDGET
Sub Output : Dog Pound			\$	\$
DIRECT COSTS				
Administration Costs			53,004	34,220
Maintenance Of equipment & Buildings			18,000	9,500
Food & Equipment			8,000	8,500
Alternative Pound			0	0
TOTAL DIRECT COSTS			79,004	52,220
ALLOCATED COSTS				
Transfer from Dog Registration	(0.89)%	1.05%	116,821	138,450
Corporate Overhead			0	0
Depreciation			4,922	9,780
TOTAL ALLOCATED COSTS			121,743	148,230
TOTAL COSTS			200,747	200,450
REVENUE				
External Revenue			62,800	52,800
Internal Recoveries			0	0
TOTAL REVENUE			62,800	52,800
NET COST DOG POUND			137,947	147,650

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

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

DIRECT COSTS

Administration Costs

**2002/2003
BUDGET
\$**
**2003/2004
BUDGET
\$**

153,878

128,768

TOTAL DIRECT COSTS

153,878

128,768

ALLOCATED COSTS

FAMIS Overhead

Transfer from Allocated Holding A/C

Depreciation

(3.17)%

2.97%

35,315

36,483

417,956

392,794

462

0

TOTAL ALLOCATED COSTS

453,732

429,277

TOTAL COSTS

607,610

558,045

REVENUE

External Revenue

23,500

22,000

NET COST DOG RANGING

584,110

536,045

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

OUTPUT : DOG CONTROL			2002/2003 BUDGET	2003/2004 BUDGET
			\$	\$
Sub Output : Prohibited Area Control				
DIRECT COSTS				
Administration Costs			36,824	38,568
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(0.46)%	0.38%	60,547	50,246
TOTAL COSTS			97,371	88,814
TOTAL NET COST PROHIBITED AREA CONTROL			97,371	88,814
Sub Output : Output Overheads				
Alloc O/Head - Output Corporate Overheads Cost Centre			38,088	40,853
			38,088	40,853
TOTAL NET COST DOG CONTROL			118,874	71,076

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

DOG CONTROL FUNDS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Dog Control Special Funds		
OPENING BALANCE (ESTIMATED) (CREDIT)/DEBIT	251,151	199,933
APPROPRIATIONS		
Dog Control Net Cost	118,874	71,076
TOTAL REVENUE	----- 118,874	----- 71,076
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)	(128,024)	(123,137)
Depreciation Add Back	(42,067)	(41,327)
TOTAL EXPENDITURE	----- (170,091)	----- (164,464)
CLOSING BALANCE (ESTIMATED) (CREDIT)/DEBIT	===== 199,933	===== 106,546

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 2003/04	Performance Indicators
1. To provide a service for the prompt removal of wandering stock.	<ul style="list-style-type: none"> • Apprehend and secure where practical wandering stock within two hours of receiving the initial request (100% 2001/02).
2. To keep and maintain a register relating to the impoundment and disposal of stock.	<ul style="list-style-type: none"> • Provide six monthly statistical reports regarding all stock impounded (Six monthly reports provided 2001/02).

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

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : STOCK CONTROL			
DIRECT COSTS			
Operating Costs		17,014	17,250
		-----	-----
		17,014	17,250
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(0.18)% 0.07%	23,596	9,847
Alloc O/Head - Output Corporate Overheads Cost Centre		945	1,077
Building Rent		600	600
		-----	-----
TOTAL COST		42,154	28,775
REVENUE			
External Revenue		300	300
		-----	-----
NET COST STOCK CONTROL		41,854	28,475
		=====	=====

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
RENEWALS & REPLACEMENTS						
Furniture & Filing Storage	6,500	6,500	6,500	6,500	50,500	
Equipment	15,000	3,500	3,500	35,000	3,500	
TOTAL RENEWALS & REPLACEMENTS	21,500	10,000	10,000	41,500	54,000	
ASSET IMPROVEMENTS						
GPS	500					
Software	3,000	3,000	3,000	3,000	3,000	
Computer Equipment(Under Lease Agreement)	0			0		
Noise Monitoring Equipment	4,100	4,100	25,500	20,000	20,000	
TOTAL ASSET IMPROVEMENTS	7,600	7,100	28,500	23,000	23,000	
NEW ASSETS						
DOG CONTROL						
Steam Cleaners(Animal Control)				2,000		
TOTAL NEW ASSETS	0	0	0	2,000	0	
TOTAL CAPITAL EXPENDITURE						
Annual Plan 2002/2003	\$38,500	29,100	17,100	38,500	66,500	77,000

7.3.29

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	6,500	6,500	6,500	6,500
Equipment	3,500	3,500	35,000	3,500	3,500
TOTAL RENEWALS & REPLACEMENTS	54,000	10,000	41,500	10,000	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
TOTAL ASSET IMPROVEMENTS	23,000	23,000	23,000	23,000	23,000
NEW ASSETS					
Equipment				30,000	
TOTAL NEW ASSETS	0	0	0	30,000	0
TOTAL ENVIRONMENTAL SERVICES	77,000	33,000	64,500	63,000	33,000
Annual Plan 2002/2003	77,000	33,000	64,500	63,000	

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
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.	\$375.00	\$1,437,500	\$375.00	\$1,437,500	70% Notified 70% Non Notified	
For non-notified applications involving rules relating to landscaping, street scene or external appearance (includes one monitoring inspection)	\$450.00		\$450.00			
For other non-notified applications.	\$675		\$675			
Consultants preparing reports on non-notified applications.	\$130 administration fee and consultant's fee		\$130 administration fee and consultant's fee			
2. For applications lodged under the following sections which do not require public notification:						
- S 10 (2) Extension of existing use rights	\$375.00		\$375.00			
- S 125/126 Extension of time for consent which has lapsed						
- S127 Application to change or cancel any condition						
- S 139 Certificate of Compliance						
- S 181 Application for alteration to a designation						
- S 184 Extension of time for designations						
- S 176A Application for outline plan						
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:	Hourly rate determined by <u>Officer's salary x 2</u> + GST		Hourly rate determined by <u>Officer's salary x 2</u> + GST			
Where a Commissioner is required to make a decision on an application referred to in 1 or 2 above.	1350 hours		1350 hours			
	Actual Cost		Actual Cost			

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
4. For any application required to be publicly notified (including any requirement for a Designation or Heritage Order and requests for Plan Changes). If a pre hearing meeting (Section 99) is held 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 - hearing time more than 3 hours Cost of Commissioners attending hearing and when appropriate, preparing a decision Cost of preparing the officer reports Cost of officers attending the hearing Administration Costs If a rural consultant's report is obtained by the Council If a legal opinion is obtained by the Council If more than 10 persons are required to be notified of an application If more than 10 persons are required to be sent copy of officer report If more than 10 persons are required to be notified of a decision 5. Preparation and registration of bond or covenant under Section 108	\$1,200 minimum fee (Paid upon Lodgement) \$100 admin fee plus \$125 per hour of meeting time \$293.00 \$585 per day Actual Cost Hourly rate determined by <u>Officer's salary x 2</u> + GST 1350 hours Hourly rate determined by <u>Officer's salary x 2</u> + GST 1350 hours Actual costs less minimum fee of \$1,200 Actual Cost Actual Cost \$5 per additional person \$5 per additional person \$5 per additional person (Collected on behalf of Legal Services Unit) \$350	See previous page	\$1,200 minimum fee (Paid upon Lodgement) \$100 admin fee plus \$125 per hour of meeting time \$293.00 \$585 per day Actual Cost Hourly rate determined by <u>Officer's salary x 2</u> + GST 1350 hours Hourly rate determined by <u>Officer's salary x 2</u> + GST 1350 hours Actual costs less minimum fee of \$1,200 Actual Cost Actual Cost \$5 per additional person \$5 per additional person \$5 per additional person (Collected on behalf of Legal Services Unit) \$350	See previous page		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
6. Cancellation of bond or covenant under Section 108	(Collected on behalf of Legal Services Unit) \$150	See previous page	(Collected on behalf of Legal Services Unit) \$150	See previous page		
7. Miscellaneous						
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	\$100.00		\$100.00			
Massage Parlours Act 1978 Certificate of Compliance	\$100.00		\$100.00			
Sale of Liquor Act Certificate of Compliance	\$150.00		\$150.00			
Certificate of Land Acquisition under Overseas Investment regulations 1995	\$375.00		\$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		\$30,000		\$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			
9. Enforcement						
Fencing of swimming pools: Application for Exemption	\$68.00		\$375.00	\$4,500		
Hawkers	\$22.50		\$22.50			
Mobile Shops	\$112.50	\$0	\$112.50	\$5,000		
		\$1,470,500		\$1,480,000		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
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		\$820,000		\$750,000	80.00%	
	\$550.00		\$550.00			
	\$850.00		\$850.00			
	Scheduled hourly rate \$80/hour		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		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			

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
	All other zones		All other zones			
	1 - 10 lots \$500		1 - 10 lots \$500			
	1 - 20 lots \$350		1 - 20 lots \$350			
	1 - 30 lots \$250		1 - 30 lots \$250			
	1 - 40 lots \$200		1 - 40 lots \$200			
	> 40 lots \$175		> 40 lots \$175			
Category 3						
More than 5 Units/flats Unit Titles or Cross Lease	1 - 10 units \$175		1 - 10 units \$175			
	1 - 20 units \$150		1 - 20 units \$150			
	1 - 30 units \$125		1 - 30 units \$125			
	1-40 units \$100		1-40 units \$100			
	>40 units \$75		>40 units \$75			
<i>Additional fees for Categories 2 and 3</i>						
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.						
Notified Applications						
Minimum fee	\$1,200.00		\$1,200.00			
If hearing necessary	plus additional fees as per other resource consent		plus additional fees as per other resource consent			
	Plus scheduled fee for the pertinent category		Plus scheduled fee for the pertinent category			
Documentation Fees						
For documentation not associated with a current subdivision.						
Preparation of document	\$100.00		\$100.00			
Execution of document	\$80.00		\$80.00			

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Bonding Fees						
a) Works - Investigation and administration of bond	\$275.00		\$275.00			
- Engineering clearance	\$160.00		\$160.00			
Where additional inspections are required, additional fees will be charged at the scheduled hourly rate	Scheduled hourly rate \$80/hour		Scheduled hourly rate \$80/hour			
b) Reserve Contribution						
Establishment and preparation	\$240.00		\$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		Single Unit \$58.50 2-4 Units \$175.50 Additional Units > 4 \$22.00 per unit			
2. Where work is required and a further inspection is necessary	\$60.00		\$78.00			
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		\$78.00			
b) Road Name Plates						
Name Plate, bracket and fitting	\$150.00		\$150.00			
Post and Placement of post	\$110.00		\$110.00			
		\$820,000		\$750,000		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
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) Sub total	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	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 \$10,000 \$2,500 \$15,000		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
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)	\$531,250	\$776.00 (Nett to Council = \$528)	\$635,350	100.00%	
(iv) Special Licences	\$63.00		\$63.00			
(v) Temporary Authorities	\$132.00		\$132.00			
(vi) Managers Certificates	\$132.00		\$132.00			
Application and Renewals	(nett to Council is \$90.00)		(nett to Council is \$90.00)			
(vii) BYO	\$132.00		\$132.00			
	(nett to Council is \$90.00)		(nett to Council is \$90.00)			
2.Environmental Effects Recoveries						
(i) Noise surveys	Varies	\$5,000	Varies	\$3,000		
(ii) Domestic fuel assessments		\$8,000		\$4,000		
(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	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
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	\$182,000	\$562.50	\$252,000	100.00%	
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		\$739,750		\$907,850		
INFORMATION						
User Pays Philosophy						
To recover 100% of cost of Land Information Memoranda						
1. Land Information						
-Land Information Memoranda	\$150.00	\$1,350,000	\$150.00	\$1,400,000	100.00%	
- "Fast Track" Land Information Memoranda			\$275.00			
2. Information Sales		\$5,000		\$5,000		
Total		\$1,355,000		\$1,405,000		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
BUILDING CONTROL User Pay Philosophy 80% recovery of cost of receiving and issuing building consents. 100% recovery of cost of processing project information memoranda. 100% recovery of cost of processing and granting building consents. 100% recovery of cost of issuing code compliance certificates. 10% recovery of cost of issuing compliance schedules and annual building warrants of fitness.					85.0% 99.0% 92.0% 99.0% 11.0%	
1. Prepaid Fees - Solid Fuel and Liquid Fuel Heater -Accessory Buildings (Residential use only) - Non Habitable - Habitable/No Reticulation - Habitable/With Reticulation -Garage and Garage Workshops (Residential only) - Single < 25 square metres - Others plus \$51.50 each - Additional Features (eg, firewall, sewer connection) -Swimming Pool Fence -Plumbing and Drainage Alterations for Single Dwelling only -Residential Demolition -Single Dwelling -Minor Internal Alterations-Residential -Backflow Preventor (including compliance schedule)	\$110.00 \$206.00 \$258.00 \$361.00 \$258.00 \$318.00 \$110.00 \$110.00 \$110.00 \$198.00 \$190.00	These fees included in sections 2-5	\$110.00 \$206.00 \$258.00 \$361.00 \$258.00 \$318.00 plus \$58.50 each \$110.00 \$110.00 \$110.00 \$198.00 \$190.00			
2. Building Consent Application Accept and Issue Fee - Additions - Minor Works <\$10,000 - Additions 10,000 - 50,000 - Additions > 50,000 - Dwellings - Apartments - Commercial/Industrial	\$90.00 \$110.00 \$115.00 \$125.00 \$135.00 \$135.00	\$500,000	\$90.00 \$110.00 \$115.00 \$125.00 \$135.00 \$135.00	\$500,000		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
3. Branz Book Sales		\$150		\$0		
4. Project Information Memoranda:						
- Minor Works <\$10,000	\$75.00	\$570,400	\$75.00	\$570,400		
- Additions 10,000 - 50,000	\$110.00		\$110.00			
- Additions > 50,000	\$170.00		\$170.00			
- Dwellings	\$170.00		\$170.00			
- Apartments	\$210.00		\$210.00			
- Commercial/Industrial	\$240.00		\$240.00			
Provided that where the time taken to process a PIM exceeds the scheduled fee divided by \$70 per hour, the additional time taken may be charged at \$70 per hour.						
4. Building Consents - Review and Grant						
- Process and Grant - All other buiding wk.	Charge of \$90 + \$70/hr for technical processing + \$90/hr for specialist review	\$1,084,000	Charge of \$90 + \$70/hr for technical processing + \$90/hr for specialist review	\$1,130,245		
- BRANZ & BIA Levies	3%of levies collected	\$20,000	3%of levies collected	\$22,200		
5. Code Compliance Certificates						
- Inspections - All other building works	\$51.50 / inspection		\$58.50 / inspection			
- Code Compliance Certificates - All other building works	\$30.00	\$1,190,000		\$1,182,000		
- Application to extend the time for which a Building Consent is valid. Set charge payable on application	\$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		\$45.00			
- Non Consent Inspections	\$68.00/hr		\$78.00/hr			

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
6. Annual Building Warrants of Fitness (Incl Compliance Schedules and Certificates of Compliance) - Issue and Register Compliance Schedules	\$80.00	\$26,950	\$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 Nil	varies Single unit \$58.50 2- 4 Units for each additional unit after four \$22.00 Plus hours spent on specialist review or advice at \$78 per hr	\$12,000		
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	\$6,000		
10. Miscellaneous Revenue		\$5,000		\$5,000		
TOTAL		\$3,415,500		\$3,454,795		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
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			
		\$340,000		\$320,000		
(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	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
(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		\$341,000		\$321,000		
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	\$1,000	\$50.00	\$1,000		
(iii) Change of Ownership/Noting Certificate	\$30.00		\$30.00			
Sub Total		\$23,000		\$23,000		
TOTAL		\$364,000		\$344,000	100.0%	

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
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		\$1,386,131		\$1,386,131		
- 1st Dog	\$47.00		\$47.00			
- 2nd & subsequent Dogs	\$32.00		\$32.00			
- After 30 June (all Responsible Dog Owner dogs)	\$70.00		\$70.00			
(v) Spayed/neutered dogs	\$70.00		\$70.00			
(vi) Dangerous dogs ***	\$120.00		\$120.00			
(vii) All Other Dogs ****						
- (each dog)	\$80.00		\$80.00			
(viii) Late Fee - each dog (applies after 31 July)	\$30.00		\$30.00			
- Responsible Dog Owners	\$30.00		\$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	\$50,000		
(v) Dog brought in for destruction	\$35.00		\$35.00			
Rent (215 Ruru Rd)		\$2,800		\$2,800		
* Companion Dog - is a dog certified as a Companion Dog by the Top Dog Companion Trust ** Hearing Ear Dog - is a dog so certified by the Hearing Association (Christchurch) or a dog under training as such *** Dangerous Dog - is a dog so classified under Section 31 of the Dog Control Act 1996 **** All Other Dogs - refers to dogs not included in the specific categories of Guide Dogs for the Blind, Companion Dogs, Hearing Ear Dogs, Responsible Dog owner dogs Neutered dogs, or Dangerous Dogs.						

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
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	\$1,500		
(iii) New Owner release fee	\$25.00		\$25.00			
(iv) Stock Ranging	Varies	\$300	Varies	\$300		
(v) Dog Collars	Varies	\$500	Varies	\$700		
(vi) Recoveries Court/Legal	Varies	\$4,000	Varies	\$4,000		
(vii) Infringement Fees	Varies	\$8,000	Varies	\$8,000		
(viii) Banks Peninsula Contract		\$0				
TOTAL		\$1,479,731		\$1,468,431	97.97%	
ENVIRONMENTAL SERVICES - TOTAL REVENUE		\$9,659,481		\$9,825,076		

7.3.funding

RESPONSIBLE COMMITTEE:	REGULATORY & CONSENTS COMMITTEE
BUSINESS UNIT:	ENVIRONMENTAL SERVICES
ACTIVITY:	FUNDING POLICY

For Funding Policy see page 7.3.text.funding.text.4.

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 80% of the cost of direct benefits from users. The balance shall be allocated to sector on the basis of effort required.

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

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

Control Negative Effects

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

7.3.funding.4

RESPONSIBLE COMMITTEE:	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	1,204,829	218,912	59,426	8,046	14,823		1,506,036 TabGC33All 80%
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,204,829	218,912	59,426	8,046	14,823	-	1,506,036
<i>Modifications</i>							
Transfer User Costs to Rating	(142,329)	35,582	85,397	21,349	-		(0) NegGU
Non-Rateable	-	11,331	3,076	416	(14,823)		- CapValGen
<i>Total Modifications</i>	(142,329)	46,913	88,473	21,766	(14,823)	-	(0)
Total Costs and Modifications	1,062,500	265,825	147,899	29,811	-	-	1,506,036

Funded By

70.55% User Charges	1,062,500						1,062,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
29.45% Capital Value Rating	-	265,825	147,899	29,811	-	-	443,536
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,062,500	265,825	147,899	29,811	-	-	1,506,036

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	374,003	116,494	31,623	4,282	7,888		534,290 TabGC33All 70%
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	374,003	116,494	31,623	4,282	7,888	-	534,290
<i>Modifications</i>							
Transfer User Costs to Rating	997	(249)	(598)	(150)	-		0 NegGU
Non-Rateable	-	6,030	1,637	222	(7,888)		- CapValGen
<i>Total Modifications</i>	997	5,780	1,039	72	(7,888)	-	0
Total Costs and Modifications	375,000	122,274	32,662	4,354	-	-	534,290

Funded By

70.19% User Charges	375,000						375,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
29.81% Capital Value Rating	-	122,274	32,662	4,354	-	-	159,290
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	375,000	122,274	32,662	4,354	-	-	534,290

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**

7.3.funding.6

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	-	84,948	23,060	3,122	-		111,130 CapValGen
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	84,948	23,060	3,122	-	-	111,130
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	84,948	23,060	3,122	-	-	111,130

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	84,948	23,060	3,122	-	-	111,130
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	84,948	23,060	3,122	-	-	111,130

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	-	590,116	160,193	21,689	39,958		811,955 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
20.00% Negative Effects	202,989	-	-	-	-		202,989 TableC
<i>Total Costs</i>	202,989	590,116	160,193	21,689	39,958	-	1,014,944
<i>Modifications</i>							
Transfer User Costs to Rating	(162,989)	101,053	50,526	6,519	4,890		0 TableGU5
Non-Rateable	-	34,282	9,306	1,260	(44,848)		- CapValGen
<i>Total Modifications</i>	(162,989)	135,335	59,832	7,779	(39,958)	-	0
Total Costs and Modifications	40,000	725,451	220,025	29,468	-	-	1,014,944

Funded By

3.94% User Charges	40,000						40,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
96.06% Capital Value Rating	-	725,451	220,025	29,468	-	-	974,944
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	40,000	725,451	220,025	29,468	-	-	1,014,944

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

7.3.funding.8

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	933,000	-	-	-	-		933,000 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	933,000	-	-	-	-	-	933,000
<i>Modifications</i>							
Transfer User Costs to Rating	(183,000)	133,002	36,105	4,888	9,006		(0) CapValAll
Non-Rateable	-	6,884	1,869	253	(9,006)		- CapValGen
<i>Total Modifications</i>	(183,000)	139,886	37,973	5,141	-	-	(0)
Total Costs and Modifications	750,000	139,886	37,973	5,141	-	-	933,000

Funded By

80.39% User Charges	750,000						750,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
19.61% Capital Value Rating	-	139,886	37,973	5,141	-	-	183,000
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	750,000	139,886	37,973	5,141	-	-	933,000

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	-	85,150	23,115	3,130	5,766		117,160 CapValAll
80.00% Direct Benefits	468,641	-	-	-	-		468,641 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	468,641	85,150	23,115	3,130	5,766	-	585,802
<i>Modifications</i>							
Transfer User Costs to Rating	31,359	(22,791)	(6,187)	(838)	(1,543)		- CapValAll
Non-Rateable	-	3,228	876	119	(4,222)		- CapValGen
<i>Total Modifications</i>	31,359	(19,563)	(5,311)	(719)	(5,766)	-	-
Total Costs and Modifications	500,000	65,587	17,804	2,411	-	-	585,802

Funded By

85.35% User Charges	500,000						500,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
14.65% Capital Value Rating	-	65,587	17,804	2,411	-	-	85,802
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	500,000	65,587	17,804	2,411	-	-	585,802

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	572,852	-	-	-	-		572,852 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	572,852	-	-	-	-	-	572,852
<i>Modifications</i>							
Transfer User Costs to Rating	(2,452)	1,782	484	66	121		- CapValAll
Non-Rateable	-	92	25	3	(121)		- CapValGen
<i>Total Modifications</i>	(2,452)	1,875	509	69	-	-	-
Total Costs and Modifications	570,400	1,875	509	69	-	-	572,852

Funded By

99.57% User Charges	570,400						570,400
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.43% Capital Value Rating	-	1,875	509	69	-	-	2,452
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	570,400	1,875	509	69	-	-	572,852

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	592,732	-	-	-	-		592,732 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	592,732	-	-	-	-	-	592,732
<i>Modifications</i>							
Transfer User Costs to Rating	42,618	(30,974)	(8,408)	(1,138)	(2,097)		- CapValAll
Non-Rateable	-	(1,603)	(435)	(59)	2,097		- CapValGen
<i>Total Modifications</i>	42,618	(32,577)	(8,843)	(1,197)	-	-	-
Total Costs and Modifications	635,350	(32,577)	(8,843)	(1,197)	-	-	592,732

Funded By

107.19% User Charges	635,350						635,350
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-7.19% Capital Value Rating	-	(32,577)	(8,843)	(1,197)	-	-	(42,618)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	635,350	(32,577)	(8,843)	(1,197)	-	-	592,732

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	-	101,991	-	-	-		101,991 TableGC4
70.00% Negative Effects	237,980	-	-	-	-		237,980 TableC
<i>Total Costs</i>	237,980	101,991	-	-	-	-	339,971
<i>Modifications</i>							
Transfer User Costs to Rating	106,020	(106,020)	-	-	-		- TableGC4
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	106,020	(106,020)	-	-	-	-	-
Total Costs and Modifications	344,000	(4,029)	-	-	-	-	339,971

Funded By

101.19% User Charges	344,000						344,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-1.19% Capital Value Rating	-	(4,029)	-	-	-	-	(4,029)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	344,000	(4,029)	-	-	-	-	339,971

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, G1, G2 **CCC Policy** Compliance with legislation

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

There are minimal general benefits which arise from having a consents process to ensure minimum building standards.

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 100%.

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

Non necessary.

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

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

Direct Benefits

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

Control Negative Effects

7.3.funding.13

RESPONSIBLE COMMITTEE:	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	1,273,874	-	-	-	-		1,273,874 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,273,874	-	-	-	-	-	1,273,874
<i>Modifications</i>							
Transfer User Costs to Rating	(89,329)	64,923	17,624	2,386	4,396		- CapValAll
Non-Rateable	-	3,360	912	124	(4,396)		- CapValGen
<i>Total Modifications</i>	(89,329)	68,283	18,536	2,510	-	-	-
Total Costs and Modifications	1,184,545	68,283	18,536	2,510	-	-	1,273,874

Funded By

92.99% User Charges	1,184,545						1,184,545
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
7.01% Capital Value Rating	-	68,283	18,536	2,510	-	-	89,329
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,184,545	68,283	18,536	2,510	-	-	1,273,874

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	1,261,627	-	-	-	-		1,261,627 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,261,627	-	-	-	-	-	1,261,627
<i>Modifications</i>							
Transfer User Costs to Rating	(15,127)	10,994	2,984	404	744		- CapValAll
Non-Rateable	-	569	154	21	(744)		- CapValGen
<i>Total Modifications</i>	(15,127)	11,563	3,139	425	-	-	-
Total Costs and Modifications	1,246,500	11,563	3,139	425	-	-	1,261,627

Funded By

98.80% User Charges	1,246,500						1,246,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
1.20% Capital Value Rating	-	11,563	3,139	425	-	-	15,127
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,246,500	11,563	3,139	425	-	-	1,261,627

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	-	50,243	13,639	1,847	3,402		69,130 CapValAll
70.00% Direct Benefits	161,303	-	-	-	-		161,303 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	161,303	50,243	13,639	1,847	3,402	-	230,433
<i>Modifications</i>							
Transfer User Costs to Rating	(133,853)	97,282	26,408	3,575	6,587		- CapValAll
Non-Rateable	-	7,636	2,073	281	(9,989)		- CapValGen
<i>Total Modifications</i>	(133,853)	104,918	28,481	3,856	(3,402)	-	-
Total Costs and Modifications	27,450	155,161	42,120	5,703	-	-	230,433

Funded By

11.91% User Charges	27,450						27,450
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
88.09% Capital Value Rating	-	155,161	42,120	5,703	-	-	202,983
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	27,450	155,161	42,120	5,703	-	-	230,433

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

7.3.funding.16

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	-	582,510	416,079	20,804	20,803		1,040,196 TableGC46
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	582,510	416,079	20,804	20,803	-	1,040,196
<i>Modifications</i>							
Transfer User Costs to Rating	322,500	(180,600)	(129,000)	(6,450)	(6,450)		(0) TableGC46
Non-Rateable	-	10,972	2,978	403	(14,354)		- CapValGen
<i>Total Modifications</i>	322,500	(169,628)	(126,022)	(6,047)	(20,803)	-	(0)
Total Costs and Modifications	322,500	412,882	290,057	14,757	-	-	1,040,196

Funded By

31.00% User Charges	322,500						322,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
69.00% Capital Value Rating	-	412,882	290,057	14,757	-	-	717,696
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	322,500	412,882	290,057	14,757	-	-	1,040,196

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***

7.3.funding.17

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

OUTPUT : CITY PLAN PREPARATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	950,357	257,984	34,929	64,351		1,307,620 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	950,357	257,984	34,929	64,351	-	1,307,620
<i>Modifications</i>							
Transfer User Costs to Rating	15,000	(10,902)	(2,959)	(401)	(738)		- CapValAll
Non-Rateable	-	48,626	13,200	1,787	(63,613)		- CapValGen
<i>Total Modifications</i>	15,000	37,724	10,240	1,386	(64,351)	-	-
Total Costs and Modifications	15,000	988,081	268,224	36,315	-	-	1,307,620

Funded By

1.15% User Charges	15,000						15,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
98.85% Capital Value Rating	-	988,081	268,224	36,315	-	-	1,292,620
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	15,000	988,081	268,224	36,315	-	-	1,307,620

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	2,567,427	-	-	-	-		2,567,427 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	2,567,427	-	-	-	-	-	2,567,427
<i>Modifications</i>							
Transfer User Costs to Rating	(2,567,427)	1,865,964	506,535	68,580	126,348		- CapValAll
Non-Rateable	-	96,581	26,218	3,550	(126,348)		- CapValGen
<i>Total Modifications</i>	(2,567,427)	1,962,545	532,752	72,130	-	-	-
Total Costs and Modifications	-	1,962,545	532,752	72,130	-	-	2,567,427

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,962,545	532,752	72,130	-	-	2,567,427
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,962,545	532,752	72,130	-	-	2,567,427

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	1,389,724	-	-	-	-		1,389,724 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,389,724	-	-	-	-	-	1,389,724
<i>Modifications</i>							
Transfer User Costs to Rating	15,276	(13,727)	(1,248)	(197)	(104)		(0) NrProps
Non-Rateable	-	(79)	(22)	(3)	104		- CapValGen
<i>Total Modifications</i>	15,276	(13,807)	(1,269)	(200)	-	-	(0)
Total Costs and Modifications	1,405,000	(13,807)	(1,269)	(200)	-	-	1,389,724

Funded By

101.10% User Charges	1,405,000						1,405,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-0.01% Capital Value Rating	-	(79)	(22)	(3)	-	-	(104)
-1.09% Uniform Annual Charge		(13,727)	(1,248)	(197)			(15,172)
Total Funded By	1,405,000	(13,807)	(1,269)	(200)	-	-	1,389,724

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

7.3.funding.20

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	-	535,797	145,447	19,692	36,280		737,217 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	535,797	145,447	19,692	36,280	-	737,217

Modifications

Transfer User Costs to Rating	773,000	(590,882)	(160,401)	(21,717)	-		(0) CapValGen
Non-Rateable	-	27,732	7,528	1,019	(36,280)		- CapValGen
<i>Total Modifications</i>	773,000	(563,150)	(152,873)	(20,698)	(36,280)	-	(0)

Total Costs and Modifications	773,000	(27,353)	(7,425)	(1,005)	-	-	737,217
-------------------------------	---------	----------	---------	---------	---	---	---------

Funded By

104.85% User Charges	773,000						773,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-4.85% Capital Value Rating	-	(27,353)	(7,425)	(1,005)	-	-	(35,783)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	773,000	(27,353)	(7,425)	(1,005)	-	-	737,217

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.

7.3.funding.26

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

OUTPUT : DOG CONTROL

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
8.00% General Benefits	-	94,126	25,551	3,459	-		123,137 CapValGen
50.00% Direct Benefits	769,603	-	-	-	-		769,603 TableC
42.00% Negative Effects	646,467	-	-	-	-		646,467 TableC
<i>Total Costs</i>	1,416,070	94,126	25,551	3,459	-	-	1,539,207
<i>Modifications</i>							
Transfer User Costs to Rating	52,061	(39,795)	(10,803)	(1,463)	-		(0) CapValGen
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	52,061	(39,795)	(10,803)	(1,463)	-	-	(0)
Total Costs and Modifications	1,468,131	54,331	14,749	1,997	-	-	1,539,207

Funded By

95.38% User Charges	1,468,131						1,468,131
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
4.62% Capital Value Rating	-	54,331	14,749	1,997	-	-	71,076
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,468,131	54,331	14,749	1,997	-	-	1,539,207

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, i.e. 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	2,877	-	-	-	-	-	2,877 TableC
90.00% Negative Effects	25,897	-	-	-	-	-	25,897 TableC
<i>Total Costs</i>	28,775	-	-	-	-	-	28,775

Modifications

Transfer User Costs to Rating	(28,475)	25,588	2,326	367	194		(0) NrProps
Non-Rateable	-	148	40	5	(194)		- CapValGen
<i>Total Modifications</i>	(28,475)	25,736	2,366	373	-	-	(0)

Total Costs and Modifications	300	25,736	2,366	373	-	-	28,775
-------------------------------	-----	--------	-------	-----	---	---	--------

Funded By

1.04% User Charges	300						300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.67% Capital Value Rating	-	148	40	5	-	-	194
98.28% Uniform Annual Charge		25,588	2,326	367			28,281

Total Funded By	300	25,736	2,366	373	-	-	28,775
-----------------	-----	--------	-------	-----	---	---	--------