

7.3.0

*ENVIRONMENTAL  
SERVICES*



## 7.3.i

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

**Overall Objectives**

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

To ensure that the statutory purposes and principles of building control, health, hazardous substances, liquor licensing, and animal control are achieved with minimal compliance costs.

**Key Changes*****Committed Costs (Operating)***

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

*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)

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

<b>NET COST SUMMARY</b>		<b>2002/2003</b>	<b>2003/2004</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>CONSENTS AND APPLICATIONS</b>			
Resource Consents (Non-Notified)	Page 7.3.4	418,109	443,868
Resource Consents (Notified)	Page 7.3.5	155,724	159,720
Resource Consents (Appeals)	Page 7.3.6	133,294	111,191
Enforcement	Page 7.3.7	866,868	976,059
Subdivision Consents	Page 7.3.8	195,267	184,632
Building Consent Administration	Page 7.3.9	109,014	85,725
Project Information Memoranda	Page 7.3.10	16,954	2,586
Sale of Liquor Licensing	Page 7.3.11	38,442	-42,146
Health Licensing	Page 7.3.12	100,268	-3,478
Building Consents - Review & Grant	Page 7.3.13	42,267	90,066
Code Compliance Certificates	Page 7.3.14	-12,060	16,893
Annual Building Warrants of Fitness	Page 7.3.15	200,431	203,072
<b>ENVIRONMENTAL EFFECTS CONTROL</b>			
Environmental Effects Control	Page 7.3.16	709,363	718,923
<b>PLANS AND POLICY STATEMENTS</b>			
City Plan Preparation	Page 7.3.17	1,274,275	1,294,220
<b>INFORMATION AND ADVICE</b>			
General Public Advice	Page 7.3.18	2,546,774	2,569,431
Land Information Memoranda	Page 7.3.19	-72,742	-264,892
Information Support	Page 7.3.20	22,754	-35,598
<b>ANIMAL CONTROL</b>			
Dog Control	Page 7.3.22	118,874	69,179
Stock Control	Page 7.3.27	41,854	28,479
<b>TOTAL NET COST</b>		<b>6,905,730</b>	<b>6,607,929</b>
<b>COST OF CAPITAL EMPLOYED</b>		<b>52,114</b>	<b>63,687</b>
<b>CAPITAL OUTPUTS</b>		<b>38,500</b>	<b>29,100</b>

## 7.3.2

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

		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		\$	\$
<b>OUTPUT EXPENDITURE</b>			
<b>CONSENTS AND APPLICATIONS</b>			
Resource Consents (Non-Notified)	Page 7.3.4	1,480,609	1,506,368
Resource Consents (Notified)	Page 7.3.5	530,724	534,720
Resource Consents (Appeals)	Page 7.3.6	133,294	111,191
Enforcement	Page 7.3.7	897,368	1,016,059
Subdivision Consents	Page 7.3.8	1,015,267	934,632
Building Consent Administration	Page 7.3.9	609,164	585,725
Project Information Memoranda	Page 7.3.10	587,354	572,986
Sale of Liquor Licensing	Page 7.3.11	569,692	593,204
Health Licensing	Page 7.3.12	464,268	340,522
Building Consent - Review and Grant	Page 7.3.13	1,179,367	1,274,611
Code Compliance Certificates	Page 7.3.14	1,324,940	1,263,393
Annual Building Warrants of Fitness	Page 7.3.15	227,881	230,522
<b>ENVIRONMENTAL EFFECTS CONTROL</b>			
Environmental Effects Control	Page 7.3.16	967,863	1,041,423
<b>PLANS &amp; POLICY STATEMENTS</b>			
City Plan Preparation	Page 7.3.17	1,289,275	1,309,220
<b>INFORMATION &amp; ADVICE</b>			
General Public Advice	Page 7.3.18	2,546,774	2,569,431
Land Information Memoranda	Page 7.3.19	1,282,258	1,430,108
Information Support	Page 7.3.20	795,754	737,402
<b>ANIMAL CONTROL</b>			
Dog Control	Page 7.3.22	1,600,305	1,537,310
Stock Control	Page 7.3.27	42,154	28,779
		-----	
<b>TOTAL EXPENDITURE</b>		<b>17,544,311</b>	<b>17,617,605</b>

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

<b>OUTPUT REVENUE &amp; RECOVERIES</b>		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>CONSENTS AND APPLICATIONS</b>			
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
<b>ENVIRONMENTAL EFFECTS CONTROL</b>			
Environmental Effects Control	Page 7.3.16	258,500	322,500
<b>PLANS &amp; POLICY STATEMENTS</b>			
City Plan Preparation	Page 7.3.17	15,000	15,000
<b>INFORMATION &amp; ADVICE</b>			
General Public Advice	Page 7.3.18	0	0
Land Information Memoranda	Page 7.3.19	1,355,000	1,695,000
Information Support	Page 7.3.20	773,000	773,000
<b>ANIMAL CONTROL</b>			
Dog Control	Page 7.3.22	1,481,431	1,468,131
Stock Control	Page 7.3.27	300	300
<b>TOTAL REVENUE &amp; RECOVERIES</b>		----- 10,638,581	----- 11,009,676
<b>NET COST OF OUTPUTS</b>		----- 6,905,730	----- 6,607,929
		=====	=====

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

## OUTPUTS

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

### Description

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
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"> <li>• Process 100% of non-notified resource consents, which do not require a hearing, within 20 working days (83% 2001/02).</li> <li>• Process 100% of notified resource consents, to Council decision stage, within 70 working days (59% 2001/02).</li> <li>• Show an improvement in customer satisfaction from the customer research baseline established in November 2000 (Introduced for 2002/03).</li> </ul>



## 7.3.4

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

<b>OUTPUT : RESOURCE CONSENTS (NON-NOTIFIED)</b>	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	<b>\$</b>	<b>\$</b>
DIRECT COSTS		
Administration Costs	100,500	99,500
ALLOCATED COSTS		
Allocated Holding A/C (9.96)% 10.20% Page 7.3.28	1,311,543	1,348,728
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	38,141
	-----	-----
TOTAL COST	1,480,609	1,506,368
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	443,868
	=====	=====

7.3.text.5

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

**OUTPUT : RESOURCE CONSENTS (NOTIFIED)**

For text see page 7.3.text.4.

## 7.3.5

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

<b>OUTPUT : RESOURCE CONSENTS (NOTIFIED)</b>		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Administration Costs		152,000	142,021
ALLOCATED COSTS			
Allocated Holding A/C	(2.50)% 2.63% Page 7.3.28	329,287	347,477
Overhead Allocation - Meeting / Councillors Fees		25,000	25,000
Overhead Allocation - Service Centres - Clerical		6,550	6,550
Alloc O/Head - Output Corporate Overheads Cost Centre		17,887	13,672
		-----	-----
TOTAL COST		530,724	534,720
REVENUE			
External Revenue		375,000	375,000
Internal Revenue		0	0
		-----	-----
TOTAL REVENUE		375,000	375,000
		-----	-----
NET COST RESOURCE CONSENTS (NOTIFIED)		155,724	159,720
		=====	=====

7.3.text.6

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

**OUTPUT : RESOURCE CONSENTS (APPEALS)**

For text see page 7.3.text.4.

## 7.3.6

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

<b>OUTPUT : RESOURCE CONSENTS (APPEALS)</b>	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	<b>\$</b>	<b>\$</b>
DIRECT COSTS		
Administration Costs	75,000	75,053
ALLOCATED COSTS		
Allocated Holding A/C (0.42)% 0.25% Page 7.3.28	55,159	32,704
Alloc O/Head - Output Corporate Overheads Cost Centre	3,135	3,434
TOTAL COST	133,294	111,191
REVENUE		
External Revenue		
Internal Revenue		
TOTAL REVENUE	0	0
NET COST RESOURCE CONSENTS (APPEALS)	133,294	111,191

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

## **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.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
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"> <li>• 80% of complaint/request for service investigations completed within five days (simple category) or two months (complex category) (New for 2002/03).</li> <li>• Monitoring of conditions imposed on resource consents actioned within periods stipulated on monitoring request forms (100% 2001/02).</li> </ul>

## 7.3.7

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

<b>OUTPUT : ENFORCEMENT</b>		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Administration Costs		77,375	78,800
ALLOCATED COSTS			
Allocated Holding A/C	(6.04)% 6.91% Page 7.3.28	795,208	914,156
Alloc O/Head - Output Corporate Overheads Cost Centre		24,785	23,104
TOTAL COSTS		897,368	1,016,059
REVENUE			
External Revenue		30,000	39,500
Internal Revenue		500	500
TOTAL REVENUE		30,500	40,000
NET COST ENFORCEMENT		866,868	976,059

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

## **OUTPUT : SUBDIVISION CONSENTS**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To administer the subdivision application process in an efficient, timely and fair manner for landowners, developers and for the affected community.	• 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.	• Approve 100% of engineering plans within 20 working days of receipt of accepted plans (Changed for 2003/04).



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

<b>OUTPUT : SUBDIVISION CONSENTS</b>		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Administration Costs		157,000	158,000
ALLOCATED COSTS			
Allocated Holding A/C	(6.09)% 5.60% Page 7.3.28	801,334	740,478
Overhead Allocation - Technical Advice - Trees		30,000	10,000
Alloc O/Head - Output Corporate Overheads Cost Centre		26,933	26,154
TOTAL COSTS		1,015,267	934,632
REVENUE			
External Revenue		820,000	750,000
Internal Revenue			0
TOTAL REVENUE		820,000	750,000
NET COST SUBDIVISION CONSENTS		195,267	184,632

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

### **OUTPUT : BUILDING CONSENT ADMINISTRATION**

#### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
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"> <li>• 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).</li> </ul>
2. Ensure a choice of drop off points is maintained for applicants.	<ul style="list-style-type: none"> <li>• 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).</li> </ul>

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

<b>OUTPUT : BUILDING CONSENT ADMINISTRATION</b>		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
ALLOCATED COSTS			
Allocated Holding A/C	(4.50)% 4.31% Page 7.3.28	591,987	570,033
Alloc O/Head - Output Corporate Overheads Cost Centre		17,177	15,692
TOTAL ALLOCATED COSTS		----- 609,164	----- 585,725
TOTAL COSTS		----- 609,164	----- 585,725
REVENUE			
External Revenue		500,150	500,000
Internal Revenue			0
TOTAL REVENUE		----- 500,150	----- 500,000
NET COST BUILDING CONSENT ADMINISTRATION		=====	=====
		109,014	85,725

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

**OUTPUT : PROJECT INFORMATION MEMORANDA**

**Description**

- Processing of applications for project information memoranda.

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

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

<b>OUTPUT : PROJECT INFORMATION MEMORANDA</b>		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Administration Costs		61,000	26,000
ALLOCATED COSTS			
Allocated Holding A/C	(3.86)% 4.02% Page 7.3.28	508,776	531,855
Alloc O/Head - Output Corporate Overheads Cost Centre		17,578	15,130
TOTAL COSTS		587,354	572,986
REVENUE			
External Revenue		570,400	570,400
Internal Revenue			0
TOTAL REVENUE		570,400	570,400
NET COST PROJECT INFORMATION MEMORANDA		16,954	2,586

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

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

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
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:	<b>REGULATORY &amp; CONSENTS COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

<b>OUTPUT : SALE OF LIQUOR LICENSING</b>		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Administration Costs		171,500	251,500
ALLOCATED COSTS			
Allocated Holding A/C	(2.92)% 2.47% Page 7.3.28	384,586	327,028
Alloc O/Head - Output Corporate Overheads Cost Centre		13,605	14,675
TOTAL COSTS		569,692	593,204
REVENUE			
SOL Fees		531,250	635,350
TOTAL REVENUE		531,250	635,350
NET COST SALE OF LIQUOR LICENSING		38,442	-42,146

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

## **OUTPUT : HEALTH LICENSING**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
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"> <li>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.)</li> </ul>
2. To promote and undertake approved programmes of education for food handlers.	<ul style="list-style-type: none"> <li>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).</li> </ul>



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

<b>OUTPUT : HEALTH LICENSING</b>		<b>2002/2003</b>	<b>2003/2004</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Operating Costs		13,500	13,500
ALLOCATED COSTS			
Allocated Holding A/C	(3.34)% 2.38% Page 7.3.28	439,686	315,062
Alloc O/Head - Output Corporate Overheads Cost Centre		11,082	11,960
TOTAL COSTS		464,268	340,522
REVENUE			
External Revenue		364,000	344,000
NET COST HEALTH LICENSING		100,268	-3,478

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

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

#### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
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:	<b>REGULATORY &amp; CONSENTS COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

<b>OUTPUT : BUILDING CONSENTS - REVIEW &amp; GRANT</b>	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	<b>\$</b>	<b>\$</b>
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% Page 7.3.28	1,063,349	1,157,119
Alloc O/Head - Output Corporate Overheads Cost Centre	28,352	29,837
	-----	-----
TOTAL ALLOCATED COSTS	1,091,701	1,186,957
	-----	-----
TOTAL COSTS	1,179,367	1,274,611
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	90,066
	=====	=====

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

## **OUTPUT : CODE COMPLIANCE CERTIFICATES**

### **Description**

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

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

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

<b>OUTPUT : CODE COMPLIANCE CERTIFICATES</b>		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>			
Administration Costs		40,000	40,000
<b>TOTAL DIRECT COSTS</b>		40,000	40,000
<b>ALLOCATED COSTS</b>			
Allocated Holding A/C	(9.51)%	1,252,120	1,192,739
Alloc O/Head - Output Corporate Overheads Cost Centre	9.02% Page 7.3.28	32,821	30,653
<b>TOTAL ALLOCATED COSTS</b>		1,284,940	1,223,393
<b>TOTAL COST</b>		1,324,940	1,263,393
<b>REVENUE</b>			
External Revenue		1,202,000	1,194,000
Internal Revenue		135,000	52,500
<b>TOTAL REVENUE</b>		1,337,000	1,246,500
<b>NET COST CODE COMPLIANCE CERTIFICATES</b>		-12,060	16,893

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

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

#### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
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:	<b>REGULATORY &amp; CONSENTS COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

		<b>2002/2003</b>	<b>2003/2004</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS</b>			
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% Page 7.3.28	187,914
Alloc O/Head - Output Corporate Overheads Cost Centre		4,466	5,857
		-----	-----
TOTAL ALLOCATED COSTS		192,381	195,022
		-----	-----
TOTAL COST ANNUAL BUILDING WARRANTS OF FITNESS		227,881	230,522
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	203,072
		=====	=====

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

### **OUTPUT : ENVIRONMENTAL EFFECTS CONTROL**

#### **Description**

- 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.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
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"> <li>• 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).</li> <li>• 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).</li> </ul>
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"> <li>• To produce a report on compliance of conditions with offensive trade licences by February 2004 (Last report submitted February 2002).</li> </ul>
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"> <li>• To undertake any initial investigations within one working day of notification of any nuisance complaints (97% within one working day 2001/02).</li> </ul>
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"> <li>• 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)</li> </ul>



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

<b>OUTPUT : ENVIRONMENTAL EFFECTS CONTROL</b>	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>		
Administration Costs	27,500	26,300
Noise Contract	250,000	255,000
<b>TOTAL DIRECT COSTS</b>	<b>277,500</b>	<b>281,300</b>
<b>ALLOCATED COSTS</b>		
Allocated Holding A/C (4.98)% 5.48% Page 7.3.28	655,719	724,161
Alloc O/Head - Output Corporate Overheads Cost Centre	22,756	23,644
Depreciation	11,888	12,318
<b>TOTAL ALLOCATED COSTS</b>	<b>690,363</b>	<b>760,123</b>
<b>TOTAL COSTS</b>	<b>967,863</b>	<b>1,041,423</b>
<b>REVENUE</b>		
External Revenue	208,500	272,500
Internal Recoveries	50,000	50,000
<b>TOTAL REVENUE</b>	<b>258,500</b>	<b>322,500</b>
<b>NET COST ENVIRONMENTAL EFFECTS CONTROL</b>	<b>709,363</b>	<b>718,923</b>

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

## OUTPUT : CITY PLAN PREPARATION

### Description

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To make the City Plan operative in part by June 2004.	<ul style="list-style-type: none"> <li>• 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).</li> </ul>
2. To continue to negotiate solutions to references made to the Environment Court through consent orders where possible.	<ul style="list-style-type: none"> <li>• 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).</li> </ul>
3. To prepare for and defend references heard before the Environment Court.	<ul style="list-style-type: none"> <li>• 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).</li> <li>• 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).</li> </ul>
4. To initiate variations to refine and improve the Proposed City Plan.	<ul style="list-style-type: none"> <li>• 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).</li> <li>• 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).</li> </ul>
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"> <li>• 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).</li> <li>• To investigate and report to the Council on means of making the City Plan available on the Internet (New for 2003/04).</li> </ul>

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

<b>OUTPUT : CITY PLAN PREPARATION</b>		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Administration Costs		524,000	523,746
Printing of City Plan		30,500	30,500
ALLOCATED COSTS			
Allocated Holding A/C	(4.83)% 5.04% Page 7.3.28	635,535	666,396
Geo-Data Services Charge		67,575	55,365
Alloc O/Head - Output Corporate Overheads Cost Centre		31,666	33,212
<b>TOTAL COSTS</b>		<b>1,289,275</b>	<b>1,309,220</b>
EXTERNAL REVENUE			
Sale of City Plans		15,000	15,000
<b>TOTAL REVENUE</b>		<b>15,000</b>	<b>15,000</b>
<b>NET COST CITY PLAN PREPARATION</b>		<b>1,274,275</b>	<b>1,294,220</b>

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

**OUTPUT : GENERAL PUBLIC ADVICE**

**Description**

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

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

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

<b>OUTPUT : GENERAL PUBLIC ADVICE</b>	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>		
Community Law Centre	53,000	20,000
Pamphlets & Publications	15,000	20,000
	-----	-----
<b>TOTAL DIRECT COSTS</b>	<b>68,000</b>	<b>40,000</b>
<b>ALLOCATED COSTS</b>		
Allocated Holding A/C (18.28)% 18.56% Page 7.3.28	2,406,157	2,453,825
Overhead Allocation - Technical Advice - Trees	10,000	10,000
Alloc O/Head - Output Corporate Overheads Cost Centre	62,617	65,606
	-----	-----
<b>TOTAL ALLOCATED COSTS</b>	<b>2,478,774</b>	<b>2,529,431</b>
	-----	-----
	<b>2,546,774</b>	<b>2,569,431</b>
<b>EXTERNAL REVENUE</b>		
	-----	-----
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>
	-----	-----
<b>NET COST GENERAL PUBLIC ADVICE</b>	<b>2,546,774</b>	<b>2,569,431</b>
	=====	=====

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

## **OUTPUT : LAND INFORMATION MEMORANDA**

### **Description**

- Process applications for Land Information Memoranda.

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

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

<b>OUTPUT : LAND INFORMATION MEMORANDA</b>		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Administration Costs		72,000	112,000
ALLOCATED COSTS			
GIS Transfer		770,000	770,000
Allocated Holding A/C	(3.08)% 3.90% Page 7.3.28	405,872	515,077
Alloc O/Head - Output Corporate Overheads Cost Centre		34,386	33,031
TOTAL COSTS		1,282,258	1,430,108
EXTERNAL REVENUE		1,355,000	1,695,000
INTERNAL REVENUE			0
TOTAL REVENUE		1,355,000	1,695,000
NET COST LAND INFORMATION MEMORANDA		-72,742	-264,892

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

## **OUTPUT : INFORMATION SUPPORT**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. Develop solutions that enhance electronic information service delivery.	<ul style="list-style-type: none"> <li>• Further implementation of electronic processing for LIMs/PIMs by June 2004 (17 layers of water related data automated 2001/02).</li> </ul>
2. Increase the accessibility to and sharing of information.	<ul style="list-style-type: none"> <li>• 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).</li> </ul>
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"> <li>• Implement the electronic receipting/receiving of applications following the e-Council Programme/Electronic Transactions Bill (Introduced for 2002/03).</li> </ul>



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

<b>OUTPUT : INFORMATION SUPPORT</b>		<b>2002/2003</b>	<b>2003/2004</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
DIRECT COSTS			
Administration Costs		137,885	141,219
ALLOCATED COSTS			
Allocated Holding A/C	(2.41)% 1.69% Page 7.3.28	317,532	223,873
Gis Development - Data Delivery		202,669	221,882
Contract Labour		0	18,000
Alloc O/Head - Output Corporate Overheads Cost Centre		2,753	663
Depreciation		4,915	1,765
Document Management Projects		130,000	130,000
TOTAL COSTS		795,754	737,402
INTERNAL RECOVERIES			
Land Information Memoranda		770,000	770,000
EXTERNAL REVENUE			
Sale of Aerial Photographs		3,000	3,000
TOTAL REVENUE		773,000	773,000
NET COST INFORMATION SUPPORT		22,754	-35,598

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

**ANIMAL CONTROL SUMMARY**

For Output : Dog Control see pages 7.3.22

For Output : Stock Control see page 7.3.28

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

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

		<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
		\$	\$
Dog Registration	Page 7.3.22	656,488	649,669
Dog Pound	Page 7.3.23	200,747	200,294
Dog Ranging	Page 7.3.24	607,610	557,384
Prohibited Area Control	Page 7.3.25	97,371	88,791
Sub Output : Output Overheads	Page 7.3.25	38,088	41,173
		-----	-----
		1,600,305	1,537,310

**STOCK CONTROL**

Stock Control	Page 7.3.27	42,154	28,779
		-----	-----
		1,642,459	1,566,089

**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 69,179

NET COST STOCK CONTROL

41,854 28,479

**NET COST ANIMAL CONTROL**

160,728 97,658

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

## **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.

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
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:	<b>REGULATORY &amp; CONSENTS COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>ANIMAL CONTROL</b>

		<b>2002/2003</b>	<b>2003/2004</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>OUTPUT : DOG CONTROL</b>			
<b>Sub Output : Dog Registration</b>			
DIRECT COSTS			
Operating Costs		153,545	165,588
TOTAL DIRECT COSTS		----- 153,545	----- 165,588
ALLOCATED COSTS			
FAMIS Overhead		105,945	108,842
Financial Services Overhead		13,611	13,611
Transfer from Allocated Holding A/C	(2.90)%	382,268	360,508
Depreciation	2.73% Page 7.3.31	1,119	1,119
TOTAL ALLOCATED COSTS		----- 502,943	----- 484,081
TOTAL COST		----- 656,488	----- 649,669
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	----- -743,662

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

<b>OUTPUT : DOG CONTROL</b>		<b>2002/2003</b>	<b>2003/2004</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>Sub Output : Dog Pound</b>			
DIRECT COSTS			
Administration Costs		53,004	34,126
Maintenance Of equipment & Buildings		18,000	9,500
Food & Equipment		8,000	8,500
TOTAL DIRECT COSTS		79,004	52,126
ALLOCATED COSTS			
Transfer from Dog Registration	(0.89)%	1.05% Page 7.3.31	116,821
Depreciation		4,922	9,780
TOTAL ALLOCATED COSTS		121,743	148,168
TOTAL COSTS		200,747	200,294
REVENUE			
External Revenue		62,800	52,800
Internal Recoveries		0	0
TOTAL REVENUE		62,800	52,800
NET COST DOG POUND		137,947	147,494

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

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

		<b>2002/2003</b>	<b>2003/2004</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		\$	\$
<b>DIRECT COSTS</b>			
Administration Costs		153,878	128,486
		-----	-----
<b>TOTAL DIRECT COSTS</b>		<b>153,878</b>	<b>128,486</b>
<b>ALLOCATED COSTS</b>			
FAMIS Overhead		35,315	36,281
Transfer from Allocated Holding A/C	(3.17)%	417,956	392,617
Depreciation	2.97% Page 7.3.31	462	0
		-----	-----
<b>TOTAL ALLOCATED COSTS</b>		<b>453,732</b>	<b>428,898</b>
		-----	-----
<b>TOTAL COSTS</b>		<b>607,610</b>	<b>557,384</b>
<b>REVENUE</b>			
External Revenue		23,500	22,000
		-----	-----
<b>NET COST DOG RANGING</b>		<b>584,110</b>	<b>535,384</b>
		=====	=====

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

<b>OUTPUT : DOG CONTROL</b>		<b>2002/2003</b>	<b>2003/2004</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>Sub Output : Prohibited Area Control</b>			
DIRECT COSTS			
Administration Costs		36,824	38,568
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(0.46)% 0.38% Page 7.3.31	60,547	50,223
TOTAL COSTS		97,371	88,791
TOTAL NET COST PROHIBITED AREA CONTROL		97,371	88,791
<b>Sub Output : Output Overheads</b>			
Alloc O/Head - Output Corporate Overheads Cost Centre		38,088	41,173
TOTAL NET COST DOG CONTROL		118,874	69,179



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

<b>DOG CONTROL FUNDS</b>	<b>2002/2003 BUDGET</b>	<b>2003/2004 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>Dog Control Special Funds</b>		
OPENING BALANCE (ESTIMATED) (CREDIT)/DEBIT	251,151	199,933
APPROPRIATIONS		
Dog Control Net Cost	118,874	69,179
	-----	-----
TOTAL REVENUE	118,874	69,179
FINANCE PROVIDED - TRANSFERS FROM DOG CONTROL FUND		
Transfer from Rates - 8% of Cost (as per Funding Policy re: General Benefit)	(128,024)	(122,985)
Depreciation Add Back	(42,067)	(41,327)
	-----	-----
TOTAL EXPENDITURE	(170,091)	(164,312)
CLOSING BALANCE (ESTIMATED) (CREDIT)/DEBIT	<u>199,933</u>	<u>104,801</u>

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

## **OUTPUT : STOCK CONTROL**

### **Description**

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

<b>Objectives for 2003/04</b>	<b>Performance Indicators</b>
1. To provide a service for the prompt removal of wandering stock.	• 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.	• Provide six monthly statistical reports regarding all stock impounded (Six monthly reports provided 2001/02).

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

	<b>2002/2003</b>	<b>2003/2004</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : STOCK CONTROL</b>		
<b>DIRECT COSTS</b>		
Operating Costs	17,014	17,250
	-----	-----
	17,014	17,250
<b>ALLOCATED COSTS</b>		
Transfer from Allocated Holding A/C (0.18)% 0.07% Page 7.3.31	23,596	9,843
Alloc O/Head - Output Corporate Overheads Cost Centre	945	1,086
Building Rent	600	600
	-----	-----
<b>TOTAL COST</b>	<b>42,154</b>	<b>28,779</b>
<b>REVENUE</b>		
External Revenue	300	300
	-----	-----
<b>NET COST STOCK CONTROL</b>	<b>41,854</b>	<b>28,479</b>
	=====	=====



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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
<b>RENEWALS &amp; REPLACEMENTS</b>						
Furniture & Filing Storage	6,500	6,500	6,500	6,500	50,500	
Equipment	15,000	3,500	3,500	35,000	3,500	
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	<u>21,500</u>	<u>10,000</u>	<u>10,000</u>	<u>41,500</u>	<u>54,000</u>	
<b>ASSET IMPROVEMENTS</b>						
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	
<b>TOTAL ASSET IMPROVEMENTS</b>	<u>7,600</u>	<u>7,100</u>	<u>28,500</u>	<u>23,000</u>	<u>23,000</u>	
<b>NEW ASSETS</b>						
<b>DOG CONTROL</b>						
Steam Cleaners(Animal Control)				2,000		
<b>TOTAL NEW ASSETS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	
<b>TOTAL CAPITAL EXPENDITURE</b>	<u>29,100</u>	<u>17,100</u>	<u>38,500</u>	<u>66,500</u>	<u>77,000</u>	
<b>Annual Plan 2002/2003</b>	<b>\$38,500</b>	29,100	17,100	38,500	66,500	77,000

## 7.3.29

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

	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS &amp; REPLACEMENTS</b>					
Furniture	50,500	6,500	6,500	6,500	6,500
Equipment	3,500	3,500	35,000	3,500	3,500
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	<b>54,000</b>	<b>10,000</b>	<b>41,500</b>	<b>10,000</b>	<b>10,000</b>
<b>ASSET IMPROVEMENTS</b>					
Software	3,000	3,000	3,000	3,000	3,000
Noise Equipment	20,000	20,000	20,000	20,000	20,000
<b>TOTAL ASSET IMPROVEMENTS</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>NEW ASSETS</b>					
Equipment				30,000	
<b>TOTAL NEW ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>77,000</b>	<b>33,000</b>	<b>64,500</b>	<b>63,000</b>	<b>33,000</b>
<b>Annual Plan 2002/2003</b>	<b>77,000</b>	<b>33,000</b>	<b>64,500</b>	<b>63,000</b>	

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
<b>RESOURCE CONSENTS</b>						
<b>User Pay Philosophy</b>						
To recover 70% of the cost of processing notified resource consents and 80% of the cost of non-notified resource consents						
Some limited recovery for resource consent monitoring						
<b>Proposed Fees: Pursuant to Section 36 of the Resource Management Act</b>						
<b>1. Non-Notified Resource Consents</b>						
\$1,437,500						
For non-notified applications relating to controlled activities or non-compliance with a development standard only.	\$375.00		\$375.00			
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			
<b>2. For applications lodged under the following sections which do not require public notification:</b>						
- S 10 (2) Extension of existing use rights						
- S 125/126 Extension of time for consent which has lapsed	\$375.00		\$375.00			
- S127 Application to change or cancel any condition						
- S 139 Certificate of Compliance						
- S 181 Application for alteration to a designation						
- S 184 Extension of time for designations						
- S 176A Application for outline plan						
<b>3. Additional Fees</b>						
When the time taken to process an application referred to in 1 or 2 above exceeds 4 hours/7.5 hours, the additional time taken will be charged at:	Hourly rate determined by $\frac{\text{Officer's salary} \times 2}{1350 \text{ hours}}$ + GST		Hourly rate determined by $\frac{\text{Officer's salary} \times 2}{1350 \text{ hours}}$ + GST			
Where a Commissioner is required to make a decision on an application referred to in 1 or 2 above.	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
<p><b>4. For any limited notification application or any application required to be publicly notified (including any requirement for a Designation or Heritage Order and requests for Plan Changes).</b></p> <p><b>Plus:</b></p> <p>If a pre hearing meeting (Section 99) is held</p> <p>Cost of Councillors/Community Board Members attending hearing:-</p> <ul style="list-style-type: none"> <li>- hearing time up to 3 hours</li> <li>- hearing time more than 3 hours</li> </ul> <p>Cost of Commissioners attending hearing and when appropriate, preparing a decision</p> <p>Cost of preparing the officer reports</p> <p>Cost of officers attending the hearing</p> <p>Administration Costs</p> <p>If a rural consultant's report is obtained by the Council</p> <p>If a legal opinion is obtained by the Council</p> <p>If more than 10 persons are required to be notified of an application</p> <p>If more than 10 persons are required to be sent copy of officer report</p> <p>If more than 10 persons are required to be notified of a decision</p> <p><b>5. Preparation and registration of bond or covenant under Section 108</b></p>	<p>\$1,200 minimum fee for notified applications (Paid upon Lodgement)</p> <p>\$100 admin fee plus \$125 per hour of meeting time</p> <p>\$293.00</p> <p>\$585 per day</p> <p>Actual Cost</p> <p>Hourly rate determined by <math>\frac{\text{Officer's salary} \times 2}{1350 \text{ hours}} + \text{GST}</math></p> <p>Hourly rate determined by <math>\frac{\text{Officer's salary} \times 2}{1350 \text{ hours}} + \text{GST}</math></p> <p>Actual costs less minimum fee of \$1,200</p> <p>Actual Cost</p> <p>Actual Cost</p> <p>\$5 per additional person</p> <p>\$5 per additional person</p> <p>\$5 per additional person</p> <p>(Collected on behalf of Legal Services Unit)</p> <p>\$350</p>	<p>See previous page</p>	<p>\$1,200 minimum fee for notified applications</p> <p>\$800 minimum fee for limited notified applications (Paid upon Lodgement)</p> <p>\$100 admin fee plus \$125 per hour of meeting time</p> <p>\$293.00</p> <p>\$585 per day</p> <p>Actual Cost</p> <p>Hourly rate determined by <math>\frac{\text{Officer's salary} \times 2}{1350 \text{ hours}} + \text{GST}</math></p> <p>Hourly rate determined by <math>\frac{\text{Officer's salary} \times 2}{1350 \text{ hours}} + \text{GST}</math></p> <p>Actual costs less minimum fee</p> <p>Actual Cost</p> <p>Actual Cost</p> <p>\$5 per additional person</p> <p>\$5 per additional person</p> <p>\$5 per additional person</p> <p>(Collected on behalf of Legal Services Unit) \$350</p>	<p>See previous page</p>		



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
<b>6. Cancellation of bond or covenant under Section 108</b>	(Collected on behalf of Legal Services Unit) \$150		(Collected on behalf of Legal Services Unit) \$150			
<b>7. Miscellaneous</b>		See previous page		See previous page		
Project Co-ordination Service fee	\$85 Per Hour		\$85 Per Hour			
Cost of additional photocopying	A4 up to 10 pages .20c/page over 10 pages/next day service .30c/page		A4 up to 10 pages .20c/page over 10 pages/next day service .30c/page			
	A3 \$2.00		A3 \$2.00			
	A2 \$2.50		A2 \$2.50			
	A1 \$5.00		A1 \$5.00			
	AO \$10.00		AO \$10.00			
Motor Vehicle Dealers Act 1975 Confirmation Letter	\$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		
<b>8. Monitoring of Resource Consents</b>		\$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			
<b>9. Enforcement</b>						
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		
		<b>\$1,470,500</b>		<b>\$1,480,000</b>		

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
<b>SUBDIVISION APPLICATIONS</b>						
The following categories are inclusive of consent processing fee, drainage fee, engineering approval and inspection fees and other Unit inputs.						
<b>Category 1</b>						
Boundary Adjustments, Rights of Way, Amalgamations, Fee Simple of 3 additional allotments or less, Unit Titles/Cross Lease of 5 units/flats or less.						
Controlled Activity (minimum fee)	\$550.00		\$550.00			
Discretionary and non-complying activity (minimum fee)	\$850.00		\$850.00			
<b>Additional fees for Category 1</b>						
Where in the circumstances the minimum fee is exceeded, the Council will reserve the right to charge an additional fee at the Scheduled hourly rate.						
	Scheduled hourly rate \$80/hour		Scheduled hourly rate \$80/hour			
<b>Category 2</b>						
Four or more additional allotments						
Allotment Charge	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
<p><b>Category 3</b> More than 5 Units/flats Unit Titles or Cross Lease</p> <p><i>Additional fees for Categories 2 and 3</i></p> <p>The schedules for these categories are to be regarded as a minimum fee. The final fee will be assessed at the time of request for Section 224 RMA Certificates and will be based on actual officers time by the scheduled hourly rate.</p> <p><b>Notified Applications</b> Minimum fee If hearing necessary</p> <p><b>Documentation Fees</b> For documentation not associated with a current subdivision. Preparation of document Execution of document</p>	<p>All other zones</p> <p>1 - 10 lots \$500</p> <p>1 - 20 lots \$350</p> <p>1 - 30 lots \$250</p> <p>1 - 40 lots \$200</p> <p>&gt; 40 lots \$175</p>		<p>All other zones</p> <p>1 - 10 lots \$500</p> <p>1 - 20 lots \$350</p> <p>1 - 30 lots \$250</p> <p>1 - 40 lots \$200</p> <p>&gt; 40 lots \$175</p>			
	<p>1 - 10 units \$175</p> <p>1 - 20 units \$150</p> <p>1 - 30 units \$125</p> <p>1-40 units \$100</p> <p>&gt;40 units \$75</p>		<p>1 - 10 units \$175</p> <p>1 - 20 units \$150</p> <p>1 - 30 units \$125</p> <p>1-40 units \$100</p> <p>&gt;40 units \$75</p>			
	<p>Scheduled hourly rate \$80/hour</p>		<p>Scheduled hourly rate \$80/hour</p>			
	<p>\$1,200.00 plus additional fees as per other resource consent</p>		<p>\$1,200.00 plus additional fees as per other resource consent</p>			
	<p>Plus scheduled fee for the pertinent category</p>		<p>Plus scheduled fee for the pertinent category</p>			
	<p>\$100.00</p>		<p>\$100.00</p>			
	<p>\$80.00</p>		<p>\$80.00</p>			

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
<b>Bonding Fees</b>						
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.						
<b>Other Council Units Fees</b>						
a) Road Name Plates						
Name Plate, bracket and fitting	\$150.00		\$150.00			
Post and Placement of post	\$110.00		\$110.00			
		<b>\$820,000</b>		<b>\$750,000</b>		

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
<b>CITY PLAN</b>						
<b>User Pay Philosophy</b>						
No cost recovery for the development of the city plan or for plan charges or variations prepared by the Council.						
60% Recovery of cost of printing and updating copies of the City Plan.						
100% Recovery of the cost of privately requested Plan changes.						
<b>Proposed Fees</b>						
1. Designation Requests	Fees as per Resource Consent Schedule	\$2,500	Fees as per Resource Consent Schedule	\$2,500		
2. Deposit to be paid @ time of Lodgement of formal request for change.	\$3,000.00		\$3,000.00			
3. All "Staff time" will be charged at the hourly rate established by formula	Hourly rate determined by $\frac{\text{Officer's salary} \times 2}{1350 \text{ hours}} + \text{GST}$	Nil	Hourly rate determined by $\frac{\text{Officer's salary} \times 2}{1350 \text{ hours}} + \text{GST}$			
4. Additional costs , advertisements , copies, postage etc	actual costs		actual costs			
5. Sales of Plan: Boxed set \$150						
-Boxed Set	\$150.00	\$10,000	\$150.00	\$10,000		
-Replacement Pages (from 8.5.99)	\$100.00		\$100.00			
CD-Rom Versions	\$250 + GST	\$2,500	\$250 + GST	\$2,500		
Existing CD Rom User	\$225 + GST		\$225 + GST			
6. City Plan Updating Service	\$120 p/annum		\$120 p/annum			
Copies of individual updates charged on basis of actual costs (eg printing etc)						
7. Major Zoning Pattern maps (from City Plan)	A1 black and white \$10 A1 coloured \$25		A1 black and white \$10 A1 coloured \$25			
Sub total		<b>\$15,000</b>		<b>\$15,000</b>		

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
<b>ENVIRONMENTAL EFFECTS AND SALE OF LIQUOR</b>						
<b>User Pay Philosophy</b>						
Sale of liquor fees are set by government regulation (except for viii) Environmental effects recoveries are very dependent on the activity. Dangerous Goods fees are set by government regulation.						
<b>1. Sale of Liquor</b>						
(i) Application for on-licence/or for renewal of on licence	\$776.00 (Nett to Council = \$528)		\$776.00 (Nett to Council = \$528)			
(ii) Application for off-licence/or for renewal of off licence	\$776.00 (Nett to Council = \$528)		\$776.00 (Nett to Council = \$528)			
(iii) Application for club-licence/or for renewal of club licence	\$776.00 (Nett to Council = \$528)	\$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 Application and Renewals	\$132.00 (nett to Council is \$90.00)		\$132.00 (nett to Council is \$90.00)			
(vii) BYO	\$132.00 (nett to Council is \$90.00)		\$132.00 (nett to Council is \$90.00)			
<b>2.Environmental Effects Recoveries</b>						
(i) Noise surveys	Varies	\$5,000	Varies	\$3,000		
(ii) Domestic fuel assessments		\$8,000		\$4,000		
(iii) Court/Legal Recoveries		\$500		\$500		
<b>4. Offensive Trades</b>						
(i) Premises Registration	\$133.03		\$133.03			
(ii) Application for Registration	\$277.96		\$277.96			
(iii) Change of ownership	\$39.52	\$13,000	\$39.52	\$13,000		

RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	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
<b>5. Dangerous Goods Regulations (Licensing Fees)</b>						
(a) Class 2 (d) or Class 3 - Set by Statute						
Not exceeding 1000 litres (Water Capacity)	\$56.25		\$56.25			
Exceeding 1000 litres but not exceeding 2500	\$112.50		\$112.50			
Exceeding 2500 litres but not exceeding 5000	\$140.62		\$140.62			
Exceeding 5000 litres but not exceeding 10 000	\$168.75		\$168.75			
Exceeding 10 000 litres but not exceeding 25 000	\$225.00		\$225.00			
Exceeding 25 000 litres but not exceeding 50 000	\$281.25		\$281.25			
Exceeding 50 000 litres but not exceeding 100 000	\$337.50		\$337.50			
Exceeding 100 000 litres but not exceeding 250 000	\$421.87		\$421.87			
Exceeding 250 000 litres but not exceeding 500 000	\$562.50	\$182,000	\$562.50	\$252,000	100.00%	
Exceeding 500 000 litres but not exceeding 1M litres	\$843.75		\$843.75			
Exceeding 1M litres but not exceeding 10M litres	\$1,125.00		\$1,125.00			
Exceeding 10M litres	\$1,687.50		\$1,687.50			
(b) Other Classes of Dangerous Goods	\$112.50		\$112.50			
(c) Transfer of Licence	\$56.25		\$56.25			
Dangerous Goods Inspection Fees (Bylaw 1900) Hourly charge set by Council	\$50.00		\$50.00			
<b>Total</b>		<b>\$739,750</b>		<b>\$907,850</b>		
<b>INFORMATION</b>						
<b>User Pays Philosophy</b>						
To recover 100% of cost of Land Information Memoranda						
<b>1. Land Information</b>						
-Land Information Memoranda	\$150.00	\$1,350,000	\$150.00	\$1,690,000	100.00%	
- "Fast Track" Land Information Memoranda			\$275.00			
<b>2. Information Sales</b>						
		\$5,000		\$5,000		
<b>Total</b>		<b>\$1,355,000</b>		<b>\$1,695,000</b>		

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



RESPONSIBLE COMMITTEE:		REGULATORY & CONSENTS COMMITTEE				
BUSINESS UNIT:		ENVIRONMENTAL SERVICES				
ACTIVITY:		FEES SCHEDULE				
Fees Description	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
<b>3. Branz Book Sales</b>		\$150		\$0		
<b>4. Project Information Memoranda:</b>						
- 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.						
<b>4. Building Consents - Review and Grant</b>						
- 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		
<b>- BRANZ &amp; BIA Levies</b>	3%of levies collected	\$20,000	3%of levies collected	\$22,200		
<b>5. Code Compliance Certificates</b>						
- Building Inspections	\$51.50 / inspection		\$58.50 / inspection			
- Code Compliance Certificates	\$30.00	\$1,190,000	\$45.00	\$1,182,000		
- Application to extend the time for which a Building Consent is valid. Set charge payable on application	\$30.00		\$30.00			
- Issue of notice to Rectify Basic Charge (plus all inspection and other action necessary to confirm compliance with the notice charged at cost)	\$30.00		\$30.00			
- Non Consent Inspections	\$68.00/hr		\$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
<b>6. Annual Building Warrants of Fitness</b> (Incl Compliance Schedules and Certificates of Compliance) - Issue and Register Compliance Schedules	\$80.00	\$26,950	\$80.00	\$26,950		
<b>7. Other Fees</b> Miscellaneous Inspection Fees Marquee	varies	\$12,000	varies	\$12,000		
-Option 1	\$100.00		\$100.00			
-Option 2 (Pre-approved Hire Company)	\$55		\$55			
<b>8. Search Fees for Property Files</b> (discretionary)	Residential \$25.00 Commercial \$50.00		Residential \$25.00 Commercial \$50.00			
<b>9. Building Consent List (monthly publication)</b>	\$11.00/copy	\$7,000	\$11.00/copy	\$6,000		
<b>10. Miscellaneous Revenue</b>		\$5,000		\$5,000		
<b>TOTAL</b>		<b>\$3,415,500</b>		<b>\$3,454,795</b>		

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
<b>HEALTH LICENSING</b>						
<b>1. FOOD PREMISES</b>						
<b>From 1 July 1999</b>						
(a) General Food Premises						
G1	\$75.00		\$75.00			
G3	\$165.00		\$165.00			
G5	\$215.00		\$215.00			
(b) Eating Houses						
1A (1 - 50 seats)	\$175.00		\$175.00			
1B (51 - 200 seats)	\$250.00		\$250.00			
1C (201 plus seats)	\$300.00		\$300.00			
2A (1 - 50 seats)	\$225.00		\$225.00			
2B (51 - 200 seats)	\$325.00		\$325.00			
2C (201 plus seats)	\$375.00		\$375.00			
		\$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		
<b>2. HAIRDRESSERS (1 July to 30 June):</b>						
(i) Premises Registration	\$75.00		\$75.00			
(ii) Application for Registration	\$50.00	\$20,000	\$50.00	\$20,000		
(iii) Change of Ownership/Noting Certificate	\$30.00		\$30.00			
Court Fines						
<b>3. CAMPING GROUNDS (1 July to 30 June):</b>						
(i) Premises Registration	\$175.00		\$175.00			
(ii) Application for Registration	\$50.00	\$2,000	\$50.00	\$2,000		
(iii) Change of Ownership	\$30.00		\$30.00			
<b>4. FUNERAL DIRECTORS (1 July to 30 June):</b>						
(i) Premises Registration	\$150.00		\$150.00			
(ii) Application for Registration	\$50.00	\$1,000	\$50.00	\$1,000		
(iii) Change of Ownership/Noting Certificate	\$30.00		\$30.00			
Sub Total		\$23,000		\$23,000		
<b>TOTAL</b>		<b>\$364,000</b>		<b>\$344,000</b>	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
<b>DOG CONTROL</b>						
<b>1. Dog Registration Fees (1 July - 30 June)</b>						
(i) Guide Dogs for the Blind	Provisional Fees Nil		Provisional Fees Nil			
(ii) Companion Dogs *	Nil		Nil			
(iii) Hearing Ear Dogs **	Nil		Nil			
(iv) Responsible Dog Owner Status		\$1,386,131		\$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			
<b>2. Dog Impounding Fees</b>						
(i) 1st Impounding	\$45.00		\$45.00			
(ii) 2nd Impounding within 2 yrs of 1st	\$70.00		\$70.00			
(iii) 3rd and subsequent impoundings	\$110.00		\$110.00			
(iv) Plus sustenance per day or part day	\$7.00	\$60,000	\$7.00	\$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
<b>3. Miscellaneous Charges</b>						
(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				
<b>TOTAL</b>		<b>\$1,479,731</b>		<b>\$1,468,431</b>	<b>97.97%</b>	
<b>ENVIRONMENTAL SERVICES - TOTAL REVENUE</b>		<b>\$9,659,481</b>		<b>\$10,115,076</b>		

7.3.funding

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

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

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

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

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

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

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

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

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

it is Council policy to recover 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:	<b>REGULATORY &amp; CONSENTS COMMITTEE</b>
BUSINESS UNIT:	<b>ENVIRONMENTAL SERVICES</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS</b>

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

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	1,205,095	216,933	58,249	7,946	18,146		1,506,368 TabGC33All 80%
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	1,205,095	216,933	58,249	7,946	18,146	-	1,506,368
<i>Modifications</i>							
Transfer User Costs to Rating	(142,595)	35,649	85,557	21,389	-		0 NegGU
Non-Rateable	-	13,903	3,733	509	(18,146)		- CapValGen
<i>Total Modifications</i>	(142,595)	49,552	89,290	21,898	(18,146)	-	0
<b>Total Costs and Modifications</b>	<b>1,062,500</b>	<b>266,485</b>	<b>147,540</b>	<b>29,844</b>	<b>-</b>	<b>-</b>	<b>1,506,368</b>
<b>Funded By</b>							
70.53% User Charges	1,062,500						1,062,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
29.47% Capital Value Rating	-	266,485	147,540	29,844	-	-	443,868
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>1,062,500</b>	<b>266,485</b>	<b>147,540</b>	<b>29,844</b>	<b>-</b>	<b>-</b>	<b>1,506,368</b>

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

**OUTPUT: RESOURCE CONSENTS (NOTIFIED)**

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

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

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

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

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

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

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

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

**Control Negative Effects**

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

## 7.3.funding.5

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

**OUTPUT : RESOURCE CONSENTS (NOTIFIED)**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	374,304	115,508	31,015	4,231	9,662	-	534,720 TabGC33All 70%
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	374,304	115,508	31,015	4,231	9,662	-	534,720
<i>Modifications</i>							
Transfer User Costs to Rating	696	(174)	(418)	(104)	-	-	0 NegGU
Non-Rateable	-	7,403	1,988	271	(9,662)	-	- CapValGen
<i>Total Modifications</i>	696	7,229	1,570	167	(9,662)	-	0
<b>Total Costs and Modifications</b>	<b>375,000</b>	<b>122,737</b>	<b>32,586</b>	<b>4,397</b>	<b>-</b>	<b>-</b>	<b>534,720</b>
<b>Funded By</b>							
70.13% User Charges	375,000	-	-	-	-	-	375,000
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
29.87% Capital Value Rating	-	122,737	32,586	4,397	-	-	159,720
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
<b>Total Funded By</b>	<b>375,000</b>	<b>122,737</b>	<b>32,586</b>	<b>4,397</b>	<b>-</b>	<b>-</b>	<b>534,720</b>

7.3.funding.text.6

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

**OUTPUT: RESOURCE CONSENTS (APPEALS)**

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

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

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

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

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

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

*Nature and Distribution of General Benefits*

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

None

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

None

**Modifications Pursuant to Section 12**

None

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

**General Benefits**

To be funded by capital value rating to General Ratepayers.

**Direct Benefits**

**Control Negative Effects**

7.3.funding.6

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

**OUTPUT : RESOURCE CONSENTS (APPEALS)**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	85,195	22,876	3,120	-	-	111,191 CapValGen
0.00% Direct Benefits	-	-	-	-	-	-	- 0
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	85,195	22,876	3,120	-	-	111,191
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	85,195	22,876	3,120	-	-	111,191

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	85,195	22,876	3,120	-	-	111,191
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	85,195	22,876	3,120	-	-	111,191

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

**OUTPUT: ENFORCEMENT**

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

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

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

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

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

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

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

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

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

***Modifications Pursuant to Section 12***

None necessary. See notes on practicability below.

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

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

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

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

## 7.3.funding.7

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

**OUTPUT : ENFORCEMENT**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
80.00% General Benefits	-	585,293	157,159	21,437	48,958		812,847 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
20.00% Negative Effects	203,212	-	-	-	-		203,212 TableC
<i>Total Costs</i>	203,212	585,293	157,159	21,437	48,958	-	1,016,059
<i>Modifications</i>							
Transfer User Costs to Rating	(163,212)	101,192	50,595	6,528	4,897		0 TableGU5
Non-Rateable	-	41,263	11,080	1,511	(53,855)		- CapValGen
<i>Total Modifications</i>	(163,212)	142,455	61,675	8,040	(48,958)	-	0
<b>Total Costs and Modifications</b>	<b>40,000</b>	<b>727,748</b>	<b>218,834</b>	<b>29,477</b>	<b>-</b>	<b>-</b>	<b>1,016,059</b>

**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	-	727,748	218,834	29,477	-	-	976,059
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>40,000</b>	<b>727,748</b>	<b>218,834</b>	<b>29,477</b>	<b>-</b>	<b>-</b>	<b>1,016,059</b>

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

**OUTPUT: SUBDIVISION CONSENTS**

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

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

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

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

None. Applicants are the sole beneficiaries of the service.

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

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

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

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

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

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

**Control Negative Effects**



## 7.3.funding.8

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

**OUTPUT : SUBDIVISION CONSENTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	934,632	-	-	-	-	-	934,632 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	934,632	-	-	-	-	-	934,632
<i>Modifications</i>							
Transfer User Costs to Rating	(184,632)	132,945	35,697	4,869	11,120	-	- CapValAll
Non-Rateable	-	8,520	2,288	312	(11,120)	-	- CapValGen
<i>Total Modifications</i>	(184,632)	141,465	37,985	5,181	-	-	-
Total Costs and Modifications	750,000	141,465	37,985	5,181	-	-	934,632

**Funded By**

80.25% User Charges	750,000						750,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
19.75% Capital Value Rating	-	141,465	37,985	5,181	-	-	184,632
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	750,000	141,465	37,985	5,181	-	-	934,632

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

**OUTPUT: BUILDING CONSENT ADMINISTRATION**

*Description* Receive and process applications for building consents.

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

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

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

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

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

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

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

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

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

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

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

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

***Direct Benefits***

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

***Control Negative Effects***

## 7.3.funding.9

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

**OUTPUT : BUILDING CONSENT ADMINISTRATION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	84,351	22,649	3,089	7,056		117,145 CapValAll
80.00% Direct Benefits	468,580	-	-	-	-		468,580 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	468,580	84,351	22,649	3,089	7,056	-	585,725
<i>Modifications</i>							
Transfer User Costs to Rating	31,420	(22,624)	(6,075)	(829)	(1,892)		- CapValAll
Non-Rateable	-	3,956	1,062	145	(5,163)		- CapValGen
<i>Total Modifications</i>	31,420	(18,668)	(5,013)	(684)	(7,056)	-	-
<b>Total Costs and Modifications</b>	<b>500,000</b>	<b>65,683</b>	<b>17,637</b>	<b>2,406</b>	<b>-</b>	<b>-</b>	<b>585,725</b>

**Funded By**

85.36% User Charges	500,000						500,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
14.64% Capital Value Rating	-	65,683	17,637	2,406	-	-	85,725
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>500,000</b>	<b>65,683</b>	<b>17,637</b>	<b>2,406</b>	<b>-</b>	<b>-</b>	<b>585,725</b>

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

**OUTPUT: PROJECT INFORMATION MEMORANDA**

*Description* Processing applications for project information memoranda.

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

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

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

None. Clients are the sole beneficiaries of the service.

*Nature and Distribution of General Benefits*

N/A

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

Recipients of the memoranda are the direct beneficiaries.

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

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

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

## 7.3.funding.10

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

**OUTPUT : PROJECT INFORMATION MEMORANDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	572,986	-	-	-	-	-	572,986 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	572,986	-	-	-	-	-	572,986
<i>Modifications</i>							
Transfer User Costs to Rating	(2,586)	1,862	500	68	156	-	- CapValAll
Non-Rateable	-	119	32	4	(156)	-	- CapValGen
<i>Total Modifications</i>	(2,586)	1,981	532	73	-	-	-
<b>Total Costs and Modifications</b>	<b>570,400</b>	<b>1,981</b>	<b>532</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>572,986</b>

**Funded By**

99.55% User Charges	570,400						570,400
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.45% Capital Value Rating	-	1,981	532	73	-	-	2,586
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>570,400</b>	<b>1,981</b>	<b>532</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>572,986</b>

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

**OUTPUT: SALE OF LIQUOR LICENSING**

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

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

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

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

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

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

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

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

None necessary. See notes on practicability below.

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

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

***Control Negative Effects***

## 7.3.funding.11

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

**OUTPUT : SALE OF LIQUOR LICENSING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	593,204	-	-	-	-	-	593,204 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	593,204	-	-	-	-	-	593,204
<i>Modifications</i>							
Transfer User Costs to Rating	42,146	(30,348)	(8,149)	(1,112)	(2,538)	-	- CapValAll
Non-Rateable	-	(1,945)	(522)	(71)	2,538	-	- CapValGen
<i>Total Modifications</i>	42,146	(32,293)	(8,671)	(1,183)	-	-	-
<b>Total Costs and Modifications</b>	<b>635,350</b>	<b>(32,293)</b>	<b>(8,671)</b>	<b>(1,183)</b>	<b>-</b>	<b>-</b>	<b>593,204</b>

**Funded By**

107.10% User Charges	635,350						635,350
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-7.10% Capital Value Rating	-	(32,293)	(8,671)	(1,183)	-	-	(42,146)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>635,350</b>	<b>(32,293)</b>	<b>(8,671)</b>	<b>(1,183)</b>	<b>-</b>	<b>-</b>	<b>593,204</b>

7.3.funding.text.12

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

**OUTPUT: HEALTH LICENSING**

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

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

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

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

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

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

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

**Modifications Pursuant to Section 12**

None necessary. See notes on practicability below.

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

**General Benefits**

**Direct Benefits**

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

**Control Negative Effects**

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



## 7.3.funding.12

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

**OUTPUT : HEALTH LICENSING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
30.00% Direct Benefits	-	102,157	-	-	-	-	102,157 TableGC4
70.00% Negative Effects	238,365	-	-	-	-	-	238,365 TableC
<i>Total Costs</i>	238,365	102,157	-	-	-	-	340,522
<i>Modifications</i>							
Transfer User Costs to Rating	105,635	(105,635)	-	-	-	-	- TableGC4
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	105,635	(105,635)	-	-	-	-	-
<b>Total Costs and Modifications</b>	<b>344,000</b>	<b>(3,478)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>340,522</b>

**Funded By**

101.02% User Charges	344,000						344,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-1.02% Capital Value Rating	-	(3,478)	-	-	-	-	(3,478)
0.00% Uniform Annual Charge		-	-	-	-		-
<b>Total Funded By</b>	<b>344,000</b>	<b>(3,478)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>340,522</b>

7.3.funding.text.13

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

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

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

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

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

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

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

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

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

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	1,274,611	-	-	-	-	-	1,274,611 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	1,274,611	-	-	-	-	-	1,274,611
<i>Modifications</i>							
Transfer User Costs to Rating	(90,066)	64,852	17,414	2,375	5,425	-	- CapValAll
Non-Rateable	-	4,156	1,116	152	(5,425)	-	- CapValGen
<i>Total Modifications</i>	(90,066)	69,008	18,530	2,528	-	-	-
Total Costs and Modifications	1,184,545	69,008	18,530	2,528	-	-	1,274,611
<b>Funded By</b>							
92.93% User Charges	1,184,545	-	-	-	-	-	1,184,545
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
7.07% Capital Value Rating	-	69,008	18,530	2,528	-	-	90,066
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	1,184,545	69,008	18,530	2,528	-	-	1,274,611

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

**OUTPUT: CODE COMPLIANCE CERTIFICATES**

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

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

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

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

None. Clients are the sole beneficiaries.

*Nature and Distribution of General Benefits*

N/A

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

Clients are the sole beneficiaries.

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

None necessary.

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

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

**Control Negative Effects**

## 7.3.funding.14

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

**OUTPUT : CODE COMPLIANCE CERTIFICATES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	1,263,393	-	-	-	-	-	1,263,393 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	1,263,393	-	-	-	-	-	1,263,393
<i>Modifications</i>							
Transfer User Costs to Rating	(16,893)	12,164	3,266	446	1,017	-	- CapValAll
Non-Rateable	-	780	209	29	(1,017)	-	- CapValGen
<i>Total Modifications</i>	(16,893)	12,943	3,475	474	-	-	-
<b>Total Costs and Modifications</b>	<b>1,246,500</b>	<b>12,943</b>	<b>3,475</b>	<b>474</b>	<b>-</b>	<b>-</b>	<b>1,263,393</b>

**Funded By**

98.66% User Charges	1,246,500						1,246,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
1.34% Capital Value Rating	-	12,943	3,475	474	-	-	16,893
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>1,246,500</b>	<b>12,943</b>	<b>3,475</b>	<b>474</b>	<b>-</b>	<b>-</b>	<b>1,263,393</b>

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

**OUTPUT: ANNUAL BUILDING WARRANTS OF FITNESS**

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

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

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

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

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

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

**Nature and Distribution of General Benefits**

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

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

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

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

**Modifications Pursuant to Section 12**

None necessary. See notes on practicability below.

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

**General Benefits**

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

**Direct Benefits**

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

**Control Negative Effects**

## 7.3.funding.15

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

**OUTPUT : ANNUAL BUILDING WARRANTS OF FITNESS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
30.00% General Benefits	-	49,796	13,371	1,824	4,165		69,157 CapValAll
70.00% Direct Benefits	161,365	-	-	-	-		161,365 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	161,365	49,796	13,371	1,824	4,165	-	230,522
<i>Modifications</i>							
Transfer User Costs to Rating	(133,915)	96,426	25,892	3,532	8,066		(0) CapValAll
Non-Rateable	-	9,371	2,516	343	(12,231)		- CapValGen
<i>Total Modifications</i>	(133,915)	105,798	28,408	3,875	(4,165)	-	(0)
Total Costs and Modifications	27,450	155,594	41,779	5,699	-	-	230,522

**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	-	155,594	41,779	5,699	-	-	203,072
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	27,450	155,594	41,779	5,699	-	-	230,522

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

**OUTPUT: ENVIRONMENTAL EFFECTS CONTROL**

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

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

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

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

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

None necessary. See notes on practicability below.

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

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

**Control Negative Effects**



## 7.3.funding.16

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

**OUTPUT : ENVIRONMENTAL EFFECTS CONTROL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	-	583,197	416,570	20,828	20,828		1,041,423 TableGC46
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	583,197	416,570	20,828	20,828	-	1,041,423
<i>Modifications</i>							
Transfer User Costs to Rating	322,500	(180,600)	(129,000)	(6,450)	(6,450)		(0) TableGC46
Non-Rateable	-	11,017	2,958	404	(14,378)		- CapValGen
<i>Total Modifications</i>	322,500	(169,584)	(126,042)	(6,047)	(20,828)	-	(0)
<b>Total Costs and Modifications</b>	<b>322,500</b>	<b>413,614</b>	<b>290,528</b>	<b>14,782</b>	<b>-</b>	<b>-</b>	<b>1,041,423</b>
<b>Funded By</b>							
30.97% User Charges	322,500						322,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
69.03% Capital Value Rating	-	413,614	290,528	14,782	-	-	718,923
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>322,500</b>	<b>413,614</b>	<b>290,528</b>	<b>14,782</b>	<b>-</b>	<b>-</b>	<b>1,041,423</b>

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

**OUTPUT: CITY PLAN PREPARATION**

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

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

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

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

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

**Nature and Distribution of General Benefits**

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

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

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

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

None necessary.

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

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

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

7.3.funding.17

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

**OUTPUT : CITY PLAN PREPARATION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	942,707	253,130	34,528	78,854		1,309,220 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	942,707	253,130	34,528	78,854	-	1,309,220
<i>Modifications</i>							
Transfer User Costs to Rating	15,000	(10,801)	(2,900)	(396)	(903)		- CapValAll
Non-Rateable	-	59,726	16,037	2,188	(77,951)		- CapValGen
<i>Total Modifications</i>	15,000	48,925	13,137	1,792	(78,854)	-	-
<b>Total Costs and Modifications</b>	<b>15,000</b>	<b>991,632</b>	<b>266,267</b>	<b>36,320</b>	<b>-</b>	<b>-</b>	<b>1,309,220</b>

**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	-	991,632	266,267	36,320	-	-	1,294,220
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>15,000</b>	<b>991,632</b>	<b>266,267</b>	<b>36,320</b>	<b>-</b>	<b>-</b>	<b>1,309,220</b>

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

**OUTPUT: GENERAL PUBLIC ADVICE**

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

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

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

Recipients are the beneficiaries of the advice.

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

None necessary. See notes on practicability below.

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

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

**Control Negative Effects**

## 7.3.funding.18

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

**OUTPUT : GENERAL PUBLIC ADVICE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	2,569,431	-	-	-	-	-	2,569,431 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	2,569,431	-	-	-	-	-	2,569,431
<i>Modifications</i>							
Transfer User Costs to Rating	(2,569,431)	1,850,126	496,784	67,764	154,757	-	- CapValAll
Non-Rateable	-	118,575	31,839	4,343	(154,757)	-	- CapValGen
<i>Total Modifications</i>	(2,569,431)	1,968,701	528,623	72,107	-	-	-
Total Costs and Modifications	-	1,968,701	528,623	72,107	-	-	2,569,431

**Funded By**

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	1,968,701	528,623	72,107	-	-	2,569,431
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	-	1,968,701	528,623	72,107	-	-	2,569,431

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

**OUTPUT: LAND INFORMATION MEMORANDA**

*Description* Processing of applications for land information memoranda.

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

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

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

None. Clients benefit directly from the service.

*Nature and Distribution of General Benefits*

N/A.

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

Clients benefit directly from the service.

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

None necessary.

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

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

***Control Negative Effects***

## 7.3.funding.19

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

**OUTPUT : LAND INFORMATION MEMORANDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	1,430,108	-	-	-	-	-	1,430,108 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	1,430,108	-	-	-	-	-	1,430,108
<i>Modifications</i>							
Transfer User Costs to Rating	264,892	(238,503)	(19,520)	(3,349)	(3,520)	-	0 NrProps
Non-Rateable	-	(2,697)	(724)	(99)	3,520	-	- CapValGen
<i>Total Modifications</i>	264,892	(241,200)	(20,244)	(3,448)	-	-	0
<b>Total Costs and Modifications</b>	<b>1,695,000</b>	<b>(241,200)</b>	<b>(20,244)</b>	<b>(3,448)</b>	<b>-</b>	<b>-</b>	<b>1,430,108</b>
<b>Funded By</b>							
118.52% User Charges	1,695,000	-	-	-	-	-	1,695,000
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
-0.25% Capital Value Rating	-	(2,697)	(724)	(99)	-	-	(3,520)
-18.28% Uniform Annual Charge	-	(238,503)	(19,520)	(3,349)	-	-	(261,371)
<b>Total Funded By</b>	<b>1,695,000</b>	<b>(241,200)</b>	<b>(20,244)</b>	<b>(3,448)</b>	<b>-</b>	<b>-</b>	<b>1,430,108</b>

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

**OUTPUT: INFORMATION SUPPORT**

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

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

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

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

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

**Nature and Distribution of General Benefits**

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

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

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

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

None Necessary

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

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

**Direct Benefits**

Direct benefits shall be funded by user charges.

**Control Negative Effects**



## 7.3.funding.20

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

**OUTPUT : INFORMATION SUPPORT**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	530,968	142,572	19,448	44,414		737,402 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	530,968	142,572	19,448	44,414	-	737,402
<i>Modifications</i>							
Transfer User Costs to Rating	773,000	(592,273)	(159,033)	(21,693)	-		- CapValGen
Non-Rateable	-	34,030	9,137	1,246	(44,414)		- CapValGen
<i>Total Modifications</i>	773,000	(558,244)	(149,896)	(20,447)	(44,414)	-	-
<b>Total Costs and Modifications</b>	<b>773,000</b>	<b>(27,275)</b>	<b>(7,324)</b>	<b>(999)</b>	<b>-</b>	<b>-</b>	<b>737,402</b>

**Funded By**

104.83% User Charges	773,000						773,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-4.83% Capital Value Rating	-	(27,275)	(7,324)	(999)	-	-	(35,598)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>773,000</b>	<b>(27,275)</b>	<b>(7,324)</b>	<b>(999)</b>	<b>-</b>	<b>-</b>	<b>737,402</b>

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

**OUTPUT: DOG CONTROL**

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

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

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

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

8% General benefits arise from the adequate control of dogs and public education.

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

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

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

42% Negative effects arise where it is impossible to identify the owners of wandering animals.

**Modifications Pursuant to Section 12**

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

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

To be funded by capital value rating to General Ratepayers.

**Direct Benefits**

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

**Control Negative Effects**

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

## 7.3.funding.26

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

**OUTPUT : DOG CONTROL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
8.00% General Benefits	-	94,231	25,302	3,451	-	-	122,985 CapValGen
50.00% Direct Benefits	768,655	-	-	-	-	-	768,655 TableC
42.00% Negative Effects	645,670	-	-	-	-	-	645,670 TableC
<i>Total Costs</i>	1,414,325	94,231	25,302	3,451	-	-	1,537,310
<i>Modifications</i>							
Transfer User Costs to Rating	53,806	(41,226)	(11,070)	(1,510)	-	-	0 CapValGen
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	53,806	(41,226)	(11,070)	(1,510)	-	-	0
<b>Total Costs and Modifications</b>	<b>1,468,131</b>	<b>53,005</b>	<b>14,233</b>	<b>1,941</b>	<b>-</b>	<b>-</b>	<b>1,537,310</b>

**Funded By**

95.50% User Charges	1,468,131						1,468,131
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
4.50% Capital Value Rating	-	53,005	14,233	1,941	-	-	69,179
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>1,468,131</b>	<b>53,005</b>	<b>14,233</b>	<b>1,941</b>	<b>-</b>	<b>-</b>	<b>1,537,310</b>

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

**OUTPUT: STOCK CONTROL**

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

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

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

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

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

*Nature and Distribution of General Benefits*

N/A

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

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

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

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

***Modifications Pursuant to Section 12***

None necessary. See notes on practicability below.

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

The costs of direct benefits shall be funded by user charges, 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.

## 7.3.funding.27

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

**OUTPUT : STOCK CONTROL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
10.00% Direct Benefits	2,878	-	-	-	-	-	2,878 TableC
90.00% Negative Effects	25,901	-	-	-	-	-	25,901 TableC
<i>Total Costs</i>	28,779	-	-	-	-	-	28,779
<i>Modifications</i>							
Transfer User Costs to Rating	(28,479)	25,642	2,099	360	378		(0) NrProps
Non-Rateable	-	290	78	11	(378)		- CapValGen
<i>Total Modifications</i>	(28,479)	25,932	2,176	371	-	-	(0)
<b>Total Costs and Modifications</b>	<b>300</b>	<b>25,932</b>	<b>2,176</b>	<b>371</b>	<b>-</b>	<b>-</b>	<b>28,779</b>

**Funded By**

1.04% User Charges	300						300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
1.32% Capital Value Rating	-	290	78	11	-	-	378
97.64% Uniform Annual Charge		25,642	2,099	360			28,100
<b>Total Funded By</b>	<b>300</b>	<b>25,932</b>	<b>2,176</b>	<b>371</b>	<b>-</b>	<b>-</b>	<b>28,779</b>