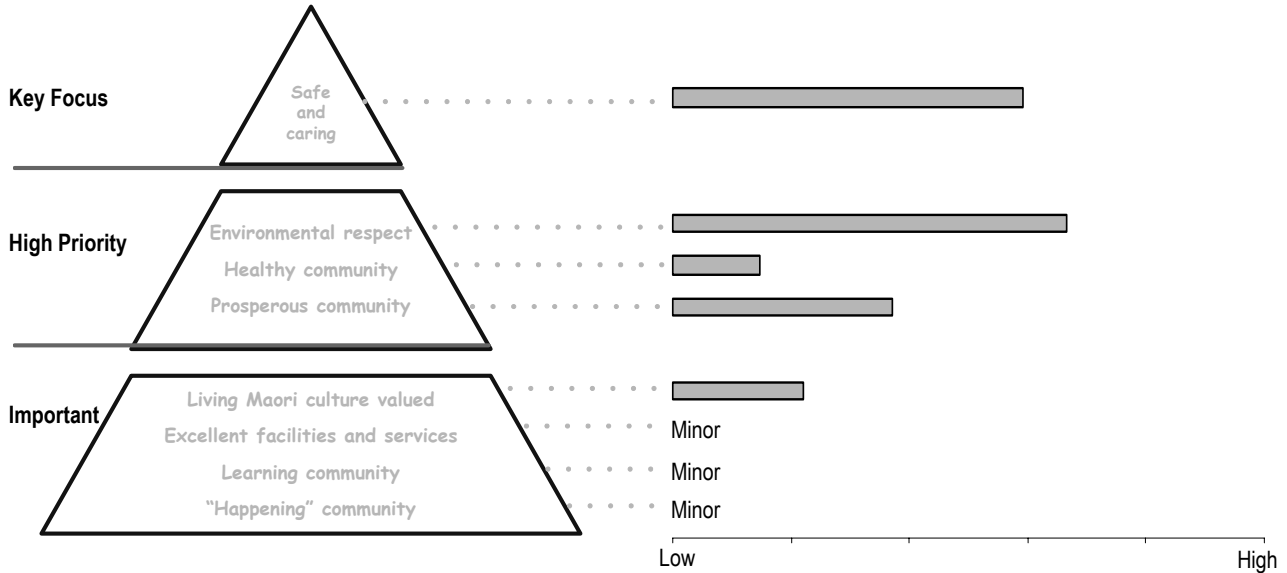


# ENVIRONMENTAL GROUP

## Contribution to Community Outcomes by services in Group



### Overview of Group

This group is made up of the following activities of Council:

- Animal Control
- Building Control
- Environmental Planning
- Inspection
- Parking Enforcement

The Environmental Group activities reflect Council's role in natural resources management and regulation. The activities help us to plan for the future and make sure that everyone gets a fair deal, often having to balance competing rights of individuals and groups in the community to do different things.

### Potential Significant Negative Effects

Potential negative effects may include:

- Statutory processes take time and can be lengthy, community aspirations for the environment can alter over this time.
- Possible judicial review of exercising statutory authority and processes.
- Appeals lodged against decisions to the Environment Court.
- Changes in legislation that will have resultant effects on Levels of Services provided.

- Expenses associated with the high degree of consultation that must be undertaken for policy development projects.

### Strategic Direction and Highlights

#### Animal Control

- Anticipate maintaining current level of service
- New legislative requirements (e.g. breed specific dog control legislation).

#### Building Control

- Anticipate maintaining current level of service
- Council will seek accreditation under the Building Act 2004 commencing May 2006 through 2007
- Shared services with other Bay of Plenty Local Authorities will be further explored and may have some merit
- Adoption and implementation of policies on:
  - Earthquake Prone Buildings
  - Dangerous and Insanitary Buildings

#### Environmental Planning

- Anticipate maintaining current level of service, although changes in this could become necessary through changes in legislation and/or demand.
- The process of preparing a new District Plan has commenced and this will continue through 2006 and 2007. Public notification is planned for March 2008.

Key strategic issues for the next ten years include:

- Maintenance and enhancement of the District environment and in particular the Rotorua lakes (through the development of lake catchment action plans in association with Environment Bay of Plenty).
- Resourcing the District Plan Review over a sustained period, including development, notification, submission, and decision processes.
- Management and protection of the district's unique geothermal energy resources.
- Identification of sustainable urban and rural development options.
- Integration of Regional and District RMA functions and LGA planning and decision making processes.
- Responding to changes in activities as a result of Resource Management Amendment Act 2005.
- Consultation and development of District Plan and associated non-regulatory methods for environmental management.

### Inspection

- Anticipate maintaining current level of service

### Parking Enforcement

- Anticipate maintaining current level of service.
- Potential for seven day a week enforcement in CBD.

## Asset Management Plans Information

The key assets used in this Activity Group are:

- Buildings
- Land
- Parking

Further details are provided in each Activity section.

## Summary of Group Net Cost of Service

Description	Last Year	Annual Plan											
	(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Animal Control	277	337	288	298	303	316	305	316	319	318	320	316	316
Building Control	156	267	460	459	488	464	410	394	391	363	346	322	322
Env Planning - Policy	998	2,115	1,972	1,655	1,719	1,759	1,612	1,625	1,657	1,647	1,669	1,689	1,689
Env Planning - Implementation	1,273	1,195	1,609	1,691	1,745	1,764	1,761	1,791	1,825	1,841	1,864	1,883	1,883
Inspection	1,031	1,013	1,142	1,165	1,191	1,200	1,202	1,230	1,249	1,261	1,279	1,285	1,285
Insp - Parking Enforcement	-531	-337	-500	-499	-503	-511	-532	-541	-554	-567	-578	-597	-597
<b>Total Environmental</b>	<b>3,203</b>	<b>4,590</b>	<b>4,971</b>	<b>4,769</b>	<b>4,944</b>	<b>4,991</b>	<b>4,758</b>	<b>4,815</b>	<b>4,887</b>	<b>4,863</b>	<b>4,901</b>	<b>4,897</b>	<b>4,897</b>

## Statement of Infrastructure Assets

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Buildings		75	2	73
Computer Hardware		359	257	102
Computer Software		79	79	-
Environmental		2	1	1
Furniture & Fittings		128	125	3
Land		41	-	41
Office Equipment		82	55	27
Parking		59	35	24
Plant & Machinery		198	138	60
		<b>1,023</b>	<b>692</b>	<b>331</b>

## Activity Group Revenue Sources

Description (thousands)	Last Year Actual	Annual Plan										
		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>OPERATIONAL FUNDING</b>												
Funding/Rates	3,201	4,590	4,971	4,769	4,944	4,991	4,758	4,815	4,887	4,863	4,901	4,897
Less depreciation equivalent for capital	-80	-91	-94	-102	-103	-103	-97	-99	-99	-106	-108	-102
Total rates for operations	3,121	4,499	4,877	4,667	4,841	4,888	4,661	4,716	4,788	4,757	4,793	4,795
Fees and charges	3,687	3,467	4,102	4,138	4,232	4,330	4,430	4,532	4,636	4,743	4,852	4,964
Internal rate and water by meter	0	-1	-1	-1	-1	-1	-1	-1	-1	-2	-2	-2
<b>Total operational funding</b>	<b>6,808</b>	<b>7,964</b>	<b>8,978</b>	<b>8,804</b>	<b>9,072</b>	<b>9,217</b>	<b>9,089</b>	<b>9,247</b>	<b>9,423</b>	<b>9,499</b>	<b>9,643</b>	<b>9,757</b>
<b>CAPITAL FUNDING</b>												
<b>Capital funded by:-</b>												
Rates funding (depreciation equivalent)	80	91	94	102	103	103	97	99	99	106	108	102
Loans	96	-88	21	-31	6	-44	-17	-41	40	26	-40	-66
Asset sales	13	84	0	0	0	0	0	0	0	0	0	0
<b>Total capital</b>	<b>189</b>	<b>86</b>	<b>114</b>	<b>71</b>	<b>109</b>	<b>59</b>	<b>81</b>	<b>58</b>	<b>139</b>	<b>132</b>	<b>68</b>	<b>36</b>

Minor roundings may occur in above totals.

# Animal Control

## Overall aim of the activity

*To ensure the safety of the public by the control of nuisance dogs and stock wandering in public places.*

## Activity purpose – why we provide the service

Council provides this service in order to meet a statutory requirement and to meet community expectations. The activity involves the following:

### Control Function

This involves registration of dogs and the development and implementation of a Council policy on dog control. This activity is undertaken because it is required by statute. The activity further involves the inspection of kennelling standards and the investigation/resolution of nuisances/complaints. Also provided is an educational programme on dog control available on a demand basis to primary and intermediate schools in the Rotorua District.

### Pound Keeping Function

Dogs are impounded so they do not continue to be a nuisance and a risk to the public. They are kept in humane conditions. Those dogs not claimed by their owners after seven days from the date of impounding are disposed of.

Stray stock are impounded so they do not continue to be a nuisance and a public safety risk on roads and in other public places. They are kept with ample sustenance until their disposal to owners, or by way of public auction.

## The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

### A safe and caring community.

- Providing safe public places.

### A community that respects its environment

- People using and enjoying natural environment.

## What we say we will do

### OUTCOME PROMOTED – A safe and caring community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Providing safe public places	Complaint investigation/resolution.	Monitoring and auditing of complaints register.	Respond to complaints within 1½ days.	Respond to complaints within 1½ days.	Respond to complaints within 1½ days.	Respond to complaints within 1½ days.
	Impounding wandering dogs.	Monitoring and auditing of register of dogs.	Achieve registration of known dogs by 30 June.	Achieve registration of known dogs by 30 June.	Achieve registration of known dogs by 30 June.	Achieve registration of known dogs by 30 June.
	Impounding wandering stock.	Monitoring and auditing of complaints register.	Respond to all complaints immediately upon receipt.	Respond to all complaints immediately upon receipt.	Respond to all complaints immediately upon receipt.	Respond to all complaints immediately upon receipt.

### OUTCOME PROMOTED – A community that respects its environment

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
People using and enjoying our natural environment	Provision of dog exercise areas.	NRB survey.	Maintain 66% level of satisfaction in NRB survey.	Maintain 66% level of satisfaction in NRB survey.	Maintain 66% level of satisfaction in NRB survey.	Maintain 66% level of satisfaction in NRB survey.

## Assets used in Animal Control Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Buildings		75	2	73
Computer Hardware		39	33	5
Computer Software		21	21	-
ENVIRONMENTAL		2	1	1
Furniture & Fittings		10	10	-
Land		41	-	41
Plant & Machinery		7	7	-
		<b>195</b>	<b>74</b>	<b>120</b>

### How the local authority will assess and manage changes in demand, consumption or change in level of service

Dog population is monitored along with any further legislative changes. Additional resources will be added as need arises.

### Anticipated capacity changes and whether they are the result of demand or service level changes

No capacity changes are currently identified.

### How the provision of any additional capacity will be undertaken

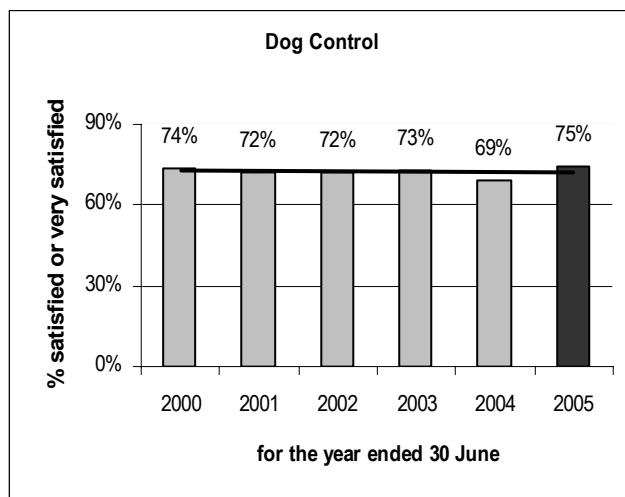
No additional capacity has been identified as being required.

### How maintenance, renewal and replacement will be undertaken.

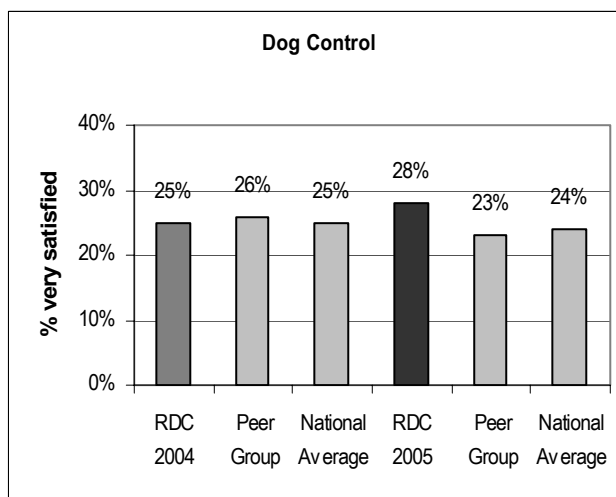
Maintenance budgeted for annually. Renewal and replacement similarly budgeted for and considered as part of estimates process.

## Service assessment:

The two graphs below have been prepared from the annual Communitrack Survey conducted by National Research Bureau Ltd (NRB) Public Perception and Interpretations of Council Services and Representation Report.



This graph shows the percentage of survey respondents that are satisfied and very satisfied with this service over the last 6 years. There is a trend line which helps show the general direction of service satisfaction over time.



This graph shows the percentage of survey respondents that are "very" satisfied with this service over the last 2 years and compares it with our peer group and the national average.

## Funding

### Who benefits from the activity?

The community as a whole benefits:

- From this activity that responds to complaints about nuisance dogs and wandering stock, thereby making the environment safer and more enjoyable to live in.

- Owners of dogs and other animals benefit from education of dog owners on dog owner responsibilities, and the provision of a central pound from which owners can retrieve dogs and other animals which have strayed and been impounded.

**What is the period of benefit?**

- Benefits from regulation are ongoing, even though specific regulations may change from time to time.

unregistered dogs and dangerous dogs which result in complaints and cause negative effects.

**Who creates need for the activity?**

- The need to undertake this activity derives from the community as a whole for structure, consistency, safety, and certainty.
- The need to undertake this activity is created by legislation.
- The need to undertake this activity derives from owners of dogs and of wandering livestock, in particular from

**Funding source**

Most costs are caused by owners of dogs who do not adequately control and train them. Some costs (about 10%) are caused by wandering stock.

Council has determined that about 60% of the cost of dog control should be funded by dog owners to cover the cost of control, and that the balance and the costs of controlling wandering livestock should be met by rates.

**Animal Control financial summaries (forecast 2007-2016)**

Description (thousands)	Last Year Actual	Annual Plan										
		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>DAY TO DAY OPERATIONS</b>												
<b>COST OF SERVICE STATEMENT</b>												
<b>OPERATING COSTS</b>												
Direct costs	707	749	841	860	876	901	902	925	940	952	966	976
Depreciation	13	10	7	9	9	8	8	9	9	9	9	9
Finance	0	1	1	1	2	2	2	2	2	2	2	2
<b>Total costs</b>	<b>720</b>	<b>759</b>	<b>849</b>	<b>870</b>	<b>886</b>	<b>911</b>	<b>912</b>	<b>936</b>	<b>950</b>	<b>962</b>	<b>977</b>	<b>987</b>
<b>REVENUE</b>												
Fees and charges	443	422	561	572	584	595	607	619	632	644	657	670
<b>Total revenue</b>	<b>443</b>	<b>422</b>	<b>561</b>	<b>572</b>	<b>584</b>	<b>595</b>	<b>607</b>	<b>619</b>	<b>632</b>	<b>644</b>	<b>657</b>	<b>670</b>
<b>Net cost of service</b>	<b>277</b>	<b>337</b>	<b>288</b>	<b>298</b>	<b>303</b>	<b>316</b>	<b>305</b>	<b>316</b>	<b>319</b>	<b>318</b>	<b>320</b>	<b>316</b>
<b>INVESTING IN THE FUTURE</b>												
<b>CAPITAL COSTS</b>												
Animal Pound												
Renewal	0	0	0	0	0	0	0	0	6	0	0	0
Animal Pound Extension												
Level of Service Change	90	0	0	0	0	0	0	0	0	0	0	0
Other renewals	5	2	8	8	0	8	8	0	8	8	0	8
<b>Total Capital</b>	<b>94</b>	<b>2</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>14</b>	<b>8</b>	<b>0</b>	<b>8</b>
<b>HOW WE PAY FOR THIS ACTIVITY</b>												
<b>OPERATIONAL FUNDING</b>												
Net cost of service	277	337	288	298	303	316	305	316	319	318	320	316
Funding	277	337	288	298	303	316	305	316	319	318	320	316
Less depreciation for Capital	-13	-10	-7	-9	-9	-8	-8	-9	-9	-9	-9	-9
<b>Total Rates for/(from) Operations</b>	<b>264</b>	<b>328</b>	<b>281</b>	<b>289</b>	<b>294</b>	<b>307</b>	<b>297</b>	<b>308</b>	<b>310</b>	<b>309</b>	<b>311</b>	<b>308</b>
<b>CAPITAL FUNDING</b>												
<b>Capital funded by:-</b>												
Rates funding (depreciation equivalent)	13	10	7	9	9	8	8	9	9	9	9	9
Loans from/(to) Corporate Funds	82	-7	1	-1	-9	0	-1	-9	5	-1	-9	-1
<b>Total capital</b>	<b>94</b>	<b>2</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>14</b>	<b>8</b>	<b>0</b>	<b>8</b>

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

# Building Control

## Overall aim of the activity

*To ensure the safety of people occupying buildings, and that buildings remain safe and sanitary.*

## Activity purpose – why we provide the service

Council provides this service in order to meet a statutory requirement and to enhance community health and safety.

The primary goal of this activity is to ensure the health and safety of persons occupying various categories of buildings, by the enforcement of the provisions of statute.

Workload is dependent upon public generated demand.

## The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

### A safe and caring community

- Safe homes and streets.
- Organisations working together on agreed priorities.
- Providing safe public spaces.

### A community that respects its environment

- Historical sites and buildings are protected and promoted.

### A healthy community

- Safe drinking water.
- Improving health status for all.
- Partnerships to promote healthy living.

### A community with excellent facilities and services

- Easy to get from place to place.
- Good, safe, maintained services and roads.
- Good quality infrastructure for future.

## What we say we will do

### OUTCOME PROMOTED – A safe and caring community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Safe homes and streets	Buildings are constructed according to the Building Codes.	Department of Building and Housing audits.	Building consents are issued within the legislative timeframes.	Building consents are issued within the legislative timeframes.	Building consents are issued within the legislative timeframes.	Building consents are issued within the legislative timeframes.

## Assets used in Building Control Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Computer Hardware		69	51	19
Office Equipment		21	13	8
Plant & Machinery		10	10	-
		<b>100</b>	<b>74</b>	<b>27</b>

## How the local authority will assess and manage changes in demand, consumption or change in level of service

This will be achieved through continued monitoring of numbers of applications received and inspections required, together with monitoring of changes to legislation. No significant changes in demand are expected although gradual growth in numbers of applications received are expected commensurate with the district growth rate.

## Anticipated capacity changes and whether they are the result of demand or service level changes

There will be no capacity changes involving assets.

## How the provision of any additional capacity will be undertaken

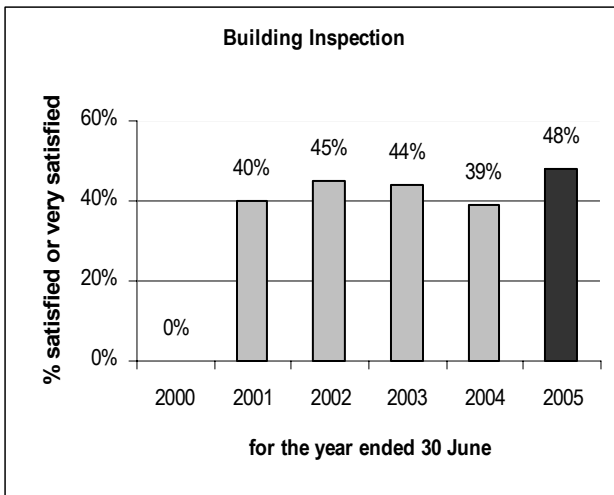
There are no assets in respect of which additional capacity might be required for this activity.

**How maintenance, renewal and replacement will be undertaken.**

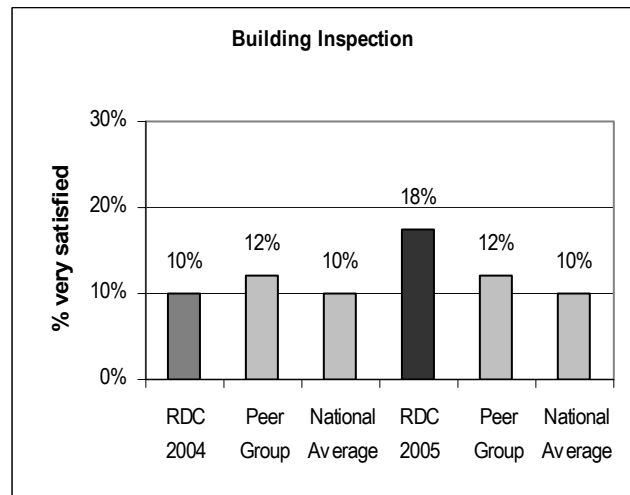
No assets are managed in the Building Control area.

**Service assessment:**

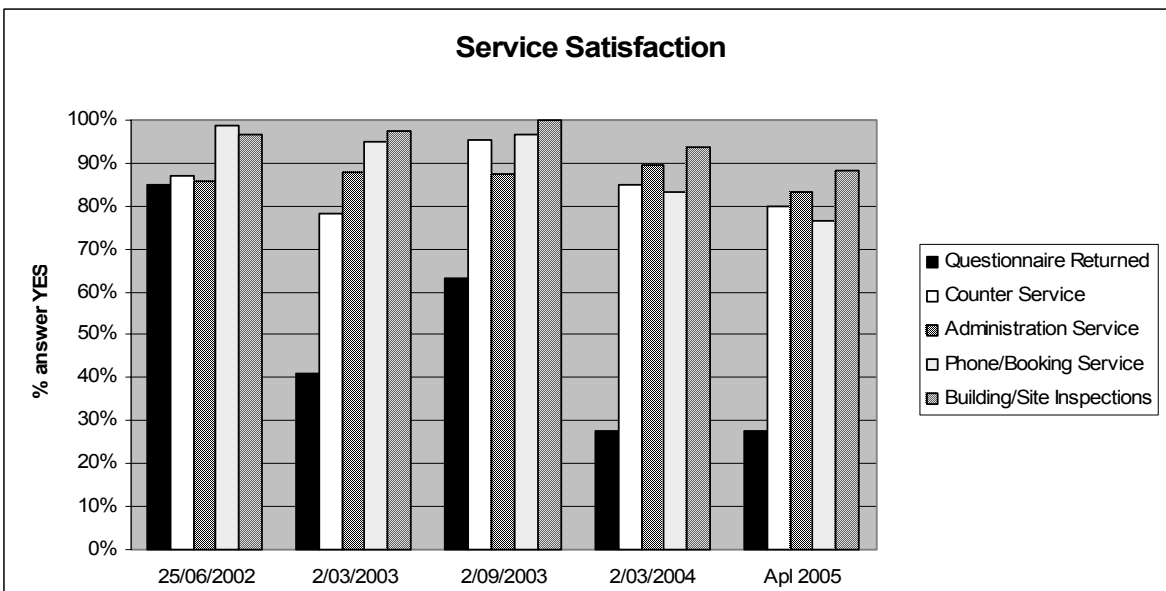
The two graphs below have been prepared from the annual Communitrack Survey conducted by National Research Bureau Ltd (NRB) Public Perception and Interpretations of Council Services and Representation Report.



This graph shows the percentage of survey respondents that are satisfied and very satisfied with this service over the last 6 years.



This graph shows the percentage of survey respondents that are "very" satisfied with this service over the last 2 years and compares it with our peer group and the national average.



**Funding**

**Who benefits from the activity?**

- The community as a whole benefits from:
  - Safe, reliable buildings and infrastructures.
  - Its members being informed.

- The building industry benefits by complying with standards.
- Individuals who take advantage of the service benefit from this activity.

**What is the period of benefit?**

- Benefits of regulation are intergenerational and ongoing as long as the infrastructure/service is maintained.



- Benefits from regulation are ongoing, even though specific regulations may change from time to time.

### Who creates need for the activity?

The need to undertake this activity is created by:

- Legislation.
- The community as a whole.
- Partly created by tradesmen who need to maintain standards.

In 2004 the combined territorial local authorities of the Bay of Plenty commissioned consultants MWH to do an independent review and assessment of the capacities and abilities of the Building Control sections of the councils involved. In a report dated 2004, the Rotorua District Council was rated B+, this being higher than the rating for other councils. The assessment included assessment of a range of criteria relating to organisational capacity, systems and processes and skill levels of staff.

### Funding Source

It is considered that the benefits of expenditure on this activity go to individual (for consents) and the whole community (for provision of information).

It is reasonable to charge the full cost of consents to those applying for them. However, those who receive consents should not pay for the cost of providing information to the general public.

It is considered that the consents part of this activity will be fully funded by fees charges, whereas information provision aspect will be met in full by general rates mechanisms.

### Building Control financial summaries (forecast 2007-2016)

Description	Last Year	Annual Plan										
(thousands)	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>DAY TO DAY OPERATIONS</b>												
<b>COST OF SERVICE STATEMENT</b>												
<b>OPERATING COSTS</b>												
Direct costs	1,097	1,394	1,867	1,909	1,975	1,990	1,979	2,006	2,046	2,064	2,095	2,120
Depreciation	14	15	17	13	15	17	17	18	20	20	19	19
Finance	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total costs</b>	<b>1,111</b>	<b>1,409</b>	<b>1,884</b>	<b>1,922</b>	<b>1,990</b>	<b>2,007</b>	<b>1,996</b>	<b>2,024</b>	<b>2,067</b>	<b>2,085</b>	<b>2,114</b>	<b>2,139</b>
<b>REVENUE</b>												
Fees and charges	955	1,142	1,424	1,463	1,502	1,544	1,586	1,630	1,675	1,721	1,769	1,817
<b>Total revenue</b>	<b>955</b>	<b>1,142</b>	<b>1,424</b>	<b>1,463</b>	<b>1,502</b>	<b>1,544</b>	<b>1,586</b>	<b>1,630</b>	<b>1,675</b>	<b>1,721</b>	<b>1,769</b>	<b>1,817</b>
<b>Net cost of service</b>	<b>156</b>	<b>267</b>	<b>460</b>	<b>459</b>	<b>488</b>	<b>464</b>	<b>410</b>	<b>394</b>	<b>391</b>	<b>363</b>	<b>346</b>	<b>322</b>
<b>INVESTING IN THE FUTURE</b>												
<b>CAPITAL COSTS</b>												
Other renewals	20	16	6	14	37	6	14	16	30	14	16	6
<b>Total Capital</b>	<b>20</b>	<b>16</b>	<b>6</b>	<b>14</b>	<b>37</b>	<b>6</b>	<b>14</b>	<b>16</b>	<b>30</b>	<b>14</b>	<b>16</b>	<b>6</b>
<b>HOW WE PAY FOR THIS ACTIVITY</b>												
<b>OPERATIONAL FUNDING</b>												
Net cost of service	156	267	460	459	488	464	410	394	391	363	346	322
Funding	156	267	460	459	488	464	410	394	391	363	346	322
Less depreciation for Capital	-14	-15	-17	-13	-15	-17	-17	-18	-20	-20	-19	-19
<b>Total Rates for/(from) Operations</b>	<b>141</b>	<b>253</b>	<b>443</b>	<b>447</b>	<b>473</b>	<b>447</b>	<b>393</b>	<b>376</b>	<b>371</b>	<b>343</b>	<b>327</b>	<b>303</b>
<b>CAPITAL FUNDING</b>												
<b>Capital funded by:-</b>												
Rates funding (depreciation equivalent)	14	15	17	13	15	17	17	18	20	20	19	19
Loans from/(to) Corporate Funds	6	1	-11	2	22	-11	-3	-2	9	-6	-4	-13
<b>Total capital</b>	<b>20</b>	<b>16</b>	<b>6</b>	<b>14</b>	<b>37</b>	<b>6</b>	<b>14</b>	<b>16</b>	<b>30</b>	<b>14</b>	<b>16</b>	<b>6</b>

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

# Environmental Planning

## Overall aim of the activity

*To develop, manage, implement and monitor primary environmental and land use policies to maintain or improve the quality of the district's environment for current and future generations.*

## Activity purpose – why we provide the service

Council provides this service in order to comply with its statutory responsibility. Functions of Environmental Planning are derived primarily from the Resource Management Act 1991 (RMA). Council's policies on the environment are set out in the Rotorua District Plan. The Council also provides input into Regional and National environmental planning documents, and acts as a community advocate. A growing focus is the need to monitor changes in the environment and to identify where changes in environmental policy may have merit. Implementation of current policy remains a key function.

Policy activities include:

- Progressive development of the Council's District Plan. The District Plan review cycle begins in 2005/06 with a target date for notification being 2008.
- Monitoring the state of the environment and reporting of environmental outcomes in the Council Long Term Community Plan (Ten Year Plan).
- Facilitation of input and data collection for the Rotorua Growth Model.
- Advice to Council on environmental issues.
- Consultation with the public, interest groups and affected parties where changes to policy are contemplated.
- Collaborative approach to environmental issues through strategic partnerships with other resource management agencies.
- Responding to central and regional government policy proposals where these affect land use and resource management within the District.

Implementation and administration of the District Plan includes activities such as:

- Receiving, assessing, processing, and making recommendations on land use and subdivision resource consents
- Providing an integral customer service function through the provision of information about the District Plan in response to public enquiries

- Regular monitoring of compliance with conditions attached to approved land use and subdivision consents.
- Where necessary undertake enforcement actions in accordance with the provisions of the District Plan and RMA.

## The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

### A community that respects its environment

A District that values and protects its uniqueness as the world's premier geothermal wonderland and looks after its lakes, forests, rivers and historic places.

- Looking after our air, land, and water resources
- Managing and protection geothermal resources and our springs, trout, lakes, forests, and geysers
- Historical sites and buildings are protected and promoted
- People using and enjoying our natural environment
- Improved lake water quality

### A safe and caring community

Families and whanau are safe and strong, people are considerate and respect cultural diversity

- Safe homes and streets
- Providing safe public spaces

### A community that values its living Maori culture

The history of Te Arawa in the district and the value of Maori culture are recognised and fostered.

- A community that recognises the value of partnerships including the Treaty of Waitangi
- Respecting Te Arawa as part of the unique heritage of the Rotorua district
- Preservation and sustainable development of Maori resources

### A prosperous community

A District where planned growth ensures sensitive development within the natural environment and easy access to and from the District as well as within.

- More investment in our district
- Encouraging growth
- Celebrating and promoting our district's unique qualities

## What we say we will do

### Planning Policy

#### OUTCOME PROMOTED – A community that respects its environment

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> <li>Looking after our air, land and water resources.</li> <li>Managing and protecting geothermal resources and our springs, trout, lakes, forests, geysers.</li> <li>Historical sites and buildings are protected and promoted.</li> <li>Kaitiakitanga (guardianship)</li> </ul>	Operative District Plan that is updated regularly through changes and reviews responsive to the district's environmental issues.	<ul style="list-style-type: none"> <li>Keep web based Plan Change Update page current (<a href="http://www.rdc.govt.nz">www.rdc.govt.nz</a>)</li> <li>Report Plan Changes to Planning and Bylaws Committee regularly.</li> <li>Monthly update of web Plan Change schedule.</li> </ul>	Maintain Operative District Plan that is regularly updated.	Maintain Operative District Plan that is regularly updated.	Maintain Operative District Plan that is regularly updated.	Maintain Operative District Plan that is regularly updated.
People using and enjoying our natural environment.	From an environmental perspective advocate on behalf of the community to national and regional environmental on documents that will impact Rotorua.	<ul style="list-style-type: none"> <li>Submissions prepared and presented in accordance with standard template and procedure.</li> <li>Project Plan reporting of key steps and milestones in process.</li> <li>Yearly matrix of community advocacy projects.</li> </ul>	Submissions lodged on time, and successful representation at national and local hearings.	Submissions lodged on time, and successful representation at national and local hearings.	Submissions lodged on time, and successful representation at national and local hearings.	Submissions lodged on time, and successful representation at national and local hearings.
Improved lake water quality.	Strategic research undertaken to keep abreast and be responsive to environmental issues.	Research projects completed on time and within budget as detailed in Project Plans..	Project Plan reporting of strategic research projects.	Project Plan reporting of strategic research projects.	Project Plan reporting of strategic research projects.	Project Plan reporting of strategic research projects.

#### OUTCOME PROMOTED – A safe and caring community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> <li>Safe homes and streets.</li> <li>Providing safe public spaces.</li> </ul>	Well planned buildings, spaces, and areas.	<ul style="list-style-type: none"> <li>CPTED assessment included in accompanying plan change Section 32 documentation.</li> <li>Policy Project Plan input checklist annual review.</li> </ul>	Crime Prevention Through Environmental Design (CPTED) principles incorporated into District Plan policy framework.	Crime Prevention Through Environmental Design (CPTED) principles incorporated into District Plan policy framework.	Crime Prevention Through Environmental Design (CPTED) principles incorporated into District Plan policy framework.	Crime Prevention Through Environmental Design (CPTED) principles incorporated into District Plan policy framework.

**OUTCOME PROMOTED – A community that values its living Maori culture**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> <li>• A community that recognises the value of partnerships including the Treaty of Waitangi.</li> <li>• Respecting Te Arawa as part of the unique heritage of Rotorua District.</li> <li>• Preservation and sustainable development of Maori resources.</li> </ul>	Tangata whenua input into decision making where activities impact Maori values.	<ul style="list-style-type: none"> <li>• Maori input into policy development included in accompanying plan change Section 32 documentation.</li> <li>• Policy Project Plan input checklist annual review.</li> </ul>	Maori input is sought into the development of environmental policy.	Maori input is sought into the development of environmental policy.	Maori input is sought into the development of environmental policy.	Maori input is sought into the development of environmental policy.

**OUTCOME PROMOTED – A prosperous community**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> <li>• More investment in our district.</li> <li>• Encouraging growth.</li> <li>• Celebrating and promoting our district's unique qualities.</li> </ul>	District Plan acknowledges and provides for residential, commercial, industrial, and rural and urban growth.	Statistics NZ data and reports, industry reports, monthly monitoring reports.	Contribute to district growth through sound environmental policy.	Contribute to district growth through sound environmental policy.	Contribute to district growth through sound environmental policy.	Contribute to district growth through sound environmental policy.

**Planning Implementation****OUTCOME PROMOTED – A safe and caring community**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Safe homes and streets	Buildings, spaces, areas in district well planned and safe.	Sample survey of monthly consent reports.	Well planned buildings, spaces, and areas.	Well planned buildings, spaces, and areas.	Well planned buildings, spaces, and areas.	Well planned buildings, spaces, and areas.

**OUTCOME PROMOTED – A community that respects its environment**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> <li>Looking after our air, land and water resources.</li> <li>Managing and protecting geothermal resources and our springs, trout, lakes, forests, geysers.</li> </ul>	Timely and consistent consent decisions that minimise impacts on the environment.	Quarterly report on consent processing figures forwarded to Council.	Non-notified consent applications processed within 20 working days of receipt of adequate information.	Non-notified consent applications processed within 20 working days of receipt of adequate information.	Non-notified consent applications processed within 20 working days of receipt of adequate information.	Non-notified consent applications processed within 20 working days of receipt of adequate information.
<ul style="list-style-type: none"> <li>Historical sites and buildings are protected and promoted.</li> <li>Kaitiakitanga (guardianship).</li> </ul>	Appropriate community input sought for more complex applications.	Quarterly report on consent processing figures forwarded to Council.	Notified resource consents processed within statutory timeframes.	Notified resource consents processed within statutory timeframes.	Notified resource consents processed within statutory timeframes.	Notified resource consents processed within statutory timeframes.
	Compliance with consent conditions monitored.	Monthly consent monitoring report.	All consent conditions monitored to ensure compliance.	All consent conditions monitored to ensure compliance.	All consent conditions monitored to ensure compliance.	All consent conditions monitored to ensure compliance.
	Prompt response to complaints about planning and environmental issues.	Monthly complaints monitoring response report.	Complaints received responded to in 24 hours.	Complaints received responded to in 24 hours.	Complaints received responded to in 24 hours.	Complaints received responded to in 24 hours.

**OUTCOME PROMOTED – A community that values its living Maori culture**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> <li>A community that recognises the value of partnerships including the Treaty of Waitangi.</li> <li>Respecting Te Arawa as part of the unique heritage of Rotorua District.</li> </ul>	Tangata whenua input into decision making where activities impact Maori values.	Monthly update of Iwi Consultative Register.	<ul style="list-style-type: none"> <li>Regular meetings of the Iwi Consultative Committee.</li> <li>Consent applicants are aware of tangata whenua contacts for consultation purposes.</li> </ul>	<ul style="list-style-type: none"> <li>Regular meetings of the Iwi Consultative Committee.</li> <li>Consent applicants are aware of tangata whenua contacts for consultation purposes.</li> </ul>	<ul style="list-style-type: none"> <li>Regular meetings of the Iwi Consultative Committee.</li> <li>Consent applicants are aware of tangata whenua contacts for consultation purposes.</li> </ul>	<ul style="list-style-type: none"> <li>Regular meetings of the Iwi Consultative Committee.</li> <li>Consent applicants are aware of tangata whenua contacts for consultation purposes.</li> </ul>

**Assets used in Environmental Planning Activity**

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Computer Hardware		101	78	23
Computer Software		53	53	-
Furniture & Fittings		20	17	3
Office Equipment		12	5	7
		<b>186</b>	<b>153</b>	<b>33</b>

**How the local authority will assess and manage changes in demand, consumption or change in level of service**

Changes in demand will be determined from monthly monitoring reports related to the activities, and frequent reporting to the Planning and Bylaws Committee. Changes in demand may also be brought about through the outcomes of the District Plan review process, and may also be impacted by changes in legislation.

**Anticipated capacity changes and whether they are the result of demand or service level changes**

It is not anticipated that there will be capacity changes for this activity. Changes in legislation, and responses to these

changes will be a major determinant on capacity changes. No changes in asset capacity are anticipated.

**How the provision of any additional capacity will be undertaken**

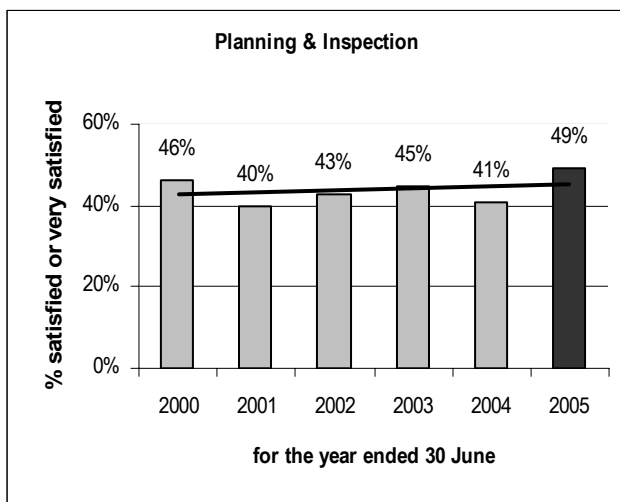
If there is a need for provision of addition capacity this will be by way of additional resourcing either through employment of staff in-house or through more dependence on consultants who are engaged to assist with provision of the service. No changes in asset capacity are anticipated for this activity.

**How maintenance, renewal and replacement will be undertaken.**

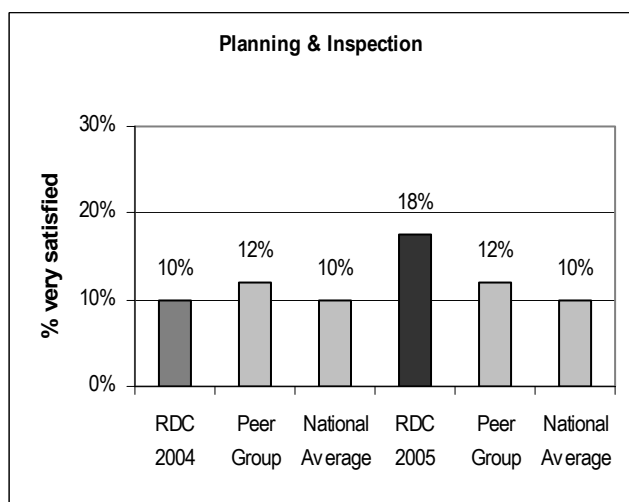
There are no assets managed by this activity.

**Service assessment:**

The two graphs below have been prepared from the annual Communitrack Survey conducted by National Research Bureau Ltd (NRB) Public Perception and Interpretations of Council Services and Representation Report.



This graph shows the percentage of survey respondents that are satisfied and very satisfied with this service over the last 6 years. There is a trend line which helps show the general direction of service satisfaction over time.



This graph shows the percentage of survey respondents that are "very" satisfied with this service over the last 2 years and compares it with our peer group and the national average.

**Funding**

**Who benefits from the activity?**

- The community as a whole benefits from:
  - A unique high quality urban and rural environment.
  - The available built and natural environment opportunities that are able to be enjoyed.
- Business benefits from the attraction of visitors to enjoy the quality Rotorua environment, which is coupled with effective and accessible infrastructure.
- Subdividers and developers benefit from having a planned and consistent framework to work within.

**What is the period of benefit?**

- Benefits are ongoing in terms of a sustainable district and community.
- Benefits of the work undertaken in Environmental Planning have both an immediate and a longer term planning horizon.
- The longer term planning horizons will be longer than that envisaged by the LTCCP.

**Who creates need for the activity?**

The need to undertake this activity derives from:

- The community as a whole for pleasant, functional, sustainable urban and rural environments.
- Legislation.
- Compliance with statutory responsibility.

## Planning Policy

### Funding source

Sustainable management of the resources of the district through protection, development, and use of those resources impacts on the community as a whole, both current and future generations.

### Planning Policy financial summaries (forecast 2007-2016)

Description (thousands)	Last Year Actual	Annual Plan										
		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>DAY TO DAY OPERATIONS</b>												
<b>COST OF SERVICE STATEMENT</b>												
<b>OPERATING COSTS</b>												
Direct costs	1,013	2,116	1,977	1,658	1,723	1,760	1,611	1,626	1,657	1,645	1,671	1,693
Depreciation	11	13	9	11	10	14	16	15	16	18	16	13
Finance	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total costs</b>	<b>1,024</b>	<b>2,129</b>	<b>1,986</b>	<b>1,669</b>	<b>1,734</b>	<b>1,774</b>	<b>1,628</b>	<b>1,641</b>	<b>1,673</b>	<b>1,664</b>	<b>1,687</b>	<b>1,707</b>
<b>REVENUE</b>												
Fees and charges	26	14	14	14	15	15	16	16	17	17	18	18
<b>Total revenue</b>	<b>26</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>
<b>Net cost of service</b>	<b>998</b>	<b>2,115</b>	<b>1,972</b>	<b>1,655</b>	<b>1,719</b>	<b>1,759</b>	<b>1,612</b>	<b>1,625</b>	<b>1,657</b>	<b>1,647</b>	<b>1,669</b>	<b>1,689</b>
<b>INVESTING IN THE FUTURE</b>												
<b>CAPITAL COSTS</b>												
Other renewals	17	3	25	6	15	27	6	4	40	6	4	5
<b>Total Capital</b>	<b>17</b>	<b>3</b>	<b>25</b>	<b>6</b>	<b>15</b>	<b>27</b>	<b>6</b>	<b>4</b>	<b>40</b>	<b>6</b>	<b>4</b>	<b>5</b>
<b>HOW WE PAY FOR THIS ACTIVITY</b>												
<b>OPERATIONAL FUNDING</b>												
Net cost of service	998	2,115	1,972	1,655	1,719	1,759	1,612	1,625	1,657	1,647	1,669	1,689
Funding	998	2,115	1,972	1,655	1,719	1,759	1,612	1,625	1,657	1,647	1,669	1,689
Less depreciation for Capital	-11	-13	-9	-11	-10	-14	-16	-15	-16	-18	-16	-13
<b>Total Rates for/(from) Operations</b>	<b>987</b>	<b>2,102</b>	<b>1,963</b>	<b>1,644</b>	<b>1,709</b>	<b>1,745</b>	<b>1,596</b>	<b>1,610</b>	<b>1,641</b>	<b>1,629</b>	<b>1,654</b>	<b>1,676</b>
<b>CAPITAL FUNDING</b>												
<b>Capital funded by:-</b>												
Rates funding (depreciation equivalent)	9	13	9	11	10	14	16	15	16	18	16	13
Loans from/(to) Corporate Funds	7	-10	16	-5	5	13	-10	-10	24	-12	-11	-8
Asset sales	2	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital</b>	<b>17</b>	<b>3</b>	<b>25</b>	<b>6</b>	<b>15</b>	<b>27</b>	<b>6</b>	<b>4</b>	<b>40</b>	<b>6</b>	<b>4</b>	<b>5</b>

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

## Planning Implementation

### Funding source

About 70% of the costs relates to consent work which essentially benefits individuals or groups of people. The remaining 30% relates to providing public information and other non-recoverable services.

### Planning Implementation financial summaries (forecast 2007-2016)

Description (thousands)	Last Year Actual	Annual Plan										
		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>DAY TO DAY OPERATIONS</b>												
<b>COST OF SERVICE STATEMENT</b>												
<b>OPERATING COSTS</b>												
Direct costs	1,531	1,439	1,921	1,951	2,011	2,035	2,039	2,076	2,116	2,140	2,170	2,197
Depreciation	6	6	11	14	15	16	16	17	18	18	17	17
Finance	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total costs</b>	<b>1,537</b>	<b>1,445</b>	<b>1,932</b>	<b>1,966</b>	<b>2,026</b>	<b>2,051</b>	<b>2,055</b>	<b>2,093</b>	<b>2,134</b>	<b>2,158</b>	<b>2,188</b>	<b>2,215</b>
<b>REVENUE</b>												
Fees and charges	265	250	323	274	281	288	295	302	309	316	324	332
<b>Total revenue</b>	<b>265</b>	<b>250</b>	<b>323</b>	<b>274</b>	<b>281</b>	<b>288</b>	<b>295</b>	<b>302</b>	<b>309</b>	<b>316</b>	<b>324</b>	<b>332</b>
<b>Net cost of service</b>	<b>1,273</b>	<b>1,195</b>	<b>1,609</b>	<b>1,691</b>	<b>1,745</b>	<b>1,764</b>	<b>1,761</b>	<b>1,791</b>	<b>1,825</b>	<b>1,841</b>	<b>1,864</b>	<b>1,883</b>
<b>INVESTING IN THE FUTURE</b>												
<b>CAPITAL COSTS</b>												
Other renewals	10	15	7	21	20	7	21	10	19	21	10	7
<b>Total Capital</b>	<b>10</b>	<b>15</b>	<b>7</b>	<b>21</b>	<b>20</b>	<b>7</b>	<b>21</b>	<b>10</b>	<b>19</b>	<b>21</b>	<b>10</b>	<b>7</b>
<b>HOW WE PAY FOR THIS ACTIVITY</b>												
<b>OPERATIONAL FUNDING</b>												
Net cost of service	1,273	1,195	1,609	1,691	1,745	1,764	1,761	1,791	1,825	1,841	1,864	1,883
Funding	1,273	1,195	1,609	1,691	1,745	1,764	1,761	1,791	1,825	1,841	1,864	1,883
Less depreciation for Capital	-6	-6	-11	-14	-15	-16	-16	-17	-18	-18	-17	-17
<b>Total Rates for/(from) Operations</b>	<b>1,267</b>	<b>1,188</b>	<b>1,598</b>	<b>1,677</b>	<b>1,730</b>	<b>1,748</b>	<b>1,745</b>	<b>1,774</b>	<b>1,808</b>	<b>1,824</b>	<b>1,847</b>	<b>1,866</b>
<b>CAPITAL FUNDING</b>												
<b>Capital funded by:-</b>												
Rates funding (depreciation equivalent)	6	6	11	14	15	16	16	17	18	18	17	17
Loans from/(to) Corporate Funds	4	8	-4	7	5	-9	5	-7	1	3	-8	-10
<b>Total capital</b>	<b>10</b>	<b>15</b>	<b>7</b>	<b>21</b>	<b>20</b>	<b>7</b>	<b>21</b>	<b>10</b>	<b>19</b>	<b>21</b>	<b>10</b>	<b>7</b>

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.



# Inspection

## Overall aim of the activity

*To ensure the health, safety, comfort and well-being of inhabitants and visitors within the District, with reference to wise use and protection of the environment and sustainable resource management.*

## Activity purpose – why we provide the service

Council provides this service to meet its statutory responsibilities and to enhance community health and safety.

This activity employs inspectors in the following activities:

### i) Lakewaters Control

The role is confined to the administration of foreshore structures, during a period of transition of control from Council to Environment BOP. The activity is undertaken to ensure that foreshore structures are located, constructed and used in a safe manner that does not cause a nuisance to the public.

### ii) Hazardous Substances

To ensure public safety in the handling and storage of hazardous substances by the enforcement of the Hazardous Substances and New Organisms Act and Regulations, in public places and private dwellings.

### iii) Geothermal

The geothermal inspection function is limited to health and safety issues in an advisory role and includes undertaking testing for the emission of hydrogen sulphide gas. The purpose is to keep the public safe from geothermal activity.

### iv) General

The purpose of administering and enforcing the General Bylaws is to ensure there is a response capacity to deal with various things that can cause a nuisance to people. A diverse range of activities is involved including licensing signs and hoardings, obstruction of public property, and disposal of abandoned vehicles.

### v) District Licensing Agency

The activity involves the management of the District Licensing Agency as required by the Sale of Liquor Act. The purpose of this activity is to administer and enforce the Act, Regulations and Council's Liquor Policy to ensure managers and premises hold the appropriate liquor licence and to work towards a reduction of liquor abuse in the community.

### vi) Environmental Health

The purpose of this activity is the promotion and conservation of public health. This is achieved by the enforcement of the provisions of the Health Act, Resource Management Act and bylaws. Activities include inspection of food premises, hairdressers and camping grounds, investigation of noise and health complaints, and monitoring of water supplies and swimming pools.

## The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

### A safe and caring community.

- Safe homes and streets.
- Providing safe public places.
- Organisations working together on agreed priorities.

### A community that respects its environment

- Looking after our air, land and water resources.
- People using and enjoying our natural environment.
- Managing and protecting geothermal resources and our springs, trout, lakes, forests and geysers.

### A healthy community

- Good access to health services.
- Safe drinking water.
- Improving health status for all.
- Improved youth health.
- Effective responses to developing health issues.
- Partnerships to promote healthy living.
- Healthy whanau, healthy communities.

## What we say we will do

### OUTCOME PROMOTED – A safe and caring community

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Providing safe public spaces	General complaint investigation/resolution.	Complaint response time analysis report.	To respond to general complaints within 1 working day.	To respond to general complaints within 1 working day.	To respond to general complaints within 1 working day.	To respond to general complaints within 1 working day.

**OUTCOME PROMOTED – A safe and caring community**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Organisations working together on agreed priorities	Ensure compliance by liquor licensees with condition of liquor licences.	Inspection frequency tracing report.	Inspect every premise licensed under Sale of Liquor Act at least once every 12 months.	Inspect every premise licensed under Sale of Liquor Act at least once every 12 months.	Inspect every premise licensed under Sale of Liquor Act at least once every 12 months.	Inspect every premise licensed under Sale of Liquor Act at least once every 12 months.

**OUTCOME PROMOTED – A community that respects its environment**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Looking after our air, land and water resources	Litter complaint investigation/ resolution.	Complaint response time analysis report.	To respond to litter complaints within 1 working day.	To respond to litter complaints within 1 working day.	To respond to litter complaints within 1 working day.	To respond to litter complaints within 1 working day.
People using and enjoying our natural environment	Geothermal gas level monitoring service.	Complaint response time analysis report.	To respond to geothermal gas complaints within 1 working day.	To respond to geothermal gas complaints within 1 working day.	To respond to geothermal gas complaints within 1 working day.	To respond to geothermal gas complaints within 1 working day.
	Noise complaint investigation/ resolution.	NRB survey.	Respond to noise complaints within 2 hours.	Respond to noise complaints within 2 hours.	Respond to noise complaints within 2 hours.	Respond to noise complaints within 2 hours.

**OUTCOME PROMOTED – A healthy community**

Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
Partnerships to promote healthy living	Health complaint investigation/ resolution.	Complaint response analysis report.	Respond to health complaints within 1.5 working days.	Respond to health complaints within 1.5 working days.	Respond to health complaints within 1.5 working days.	Respond to health complaints within 1.5 working days.
Improving health status for all	Food inspection/ registration of food premises	Premises inspection status report.	Register food premises.	Register food premises.	Register food premises.	Register food premises.

**Assets used in Inspection Activity**

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Computer Hardware		125	74	50
Computer Software		4	4	-
Furniture & Fittings		93	93	-
Office Equipment		50	37	13
Plant & Machinery		172	117	55
		<b>444</b>	<b>325</b>	<b>118</b>

**How the local authority will assess and manage changes in demand, consumption or change in level of service**

This will be achieved through continued monitoring of the numbers of applications, complaints and enquiries received.

**Anticipated capacity changes and whether they are the result of demand or service level changes**

There will be no capacity changes involving assets.

**How the provision of any additional capacity will be undertaken**

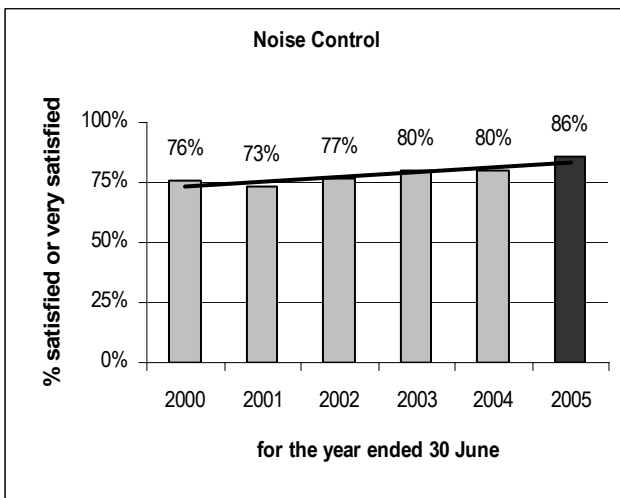
There are no assets in respect of which additional capacity might be required for this activity.

**How maintenance, renewal and replacement will be undertaken.**

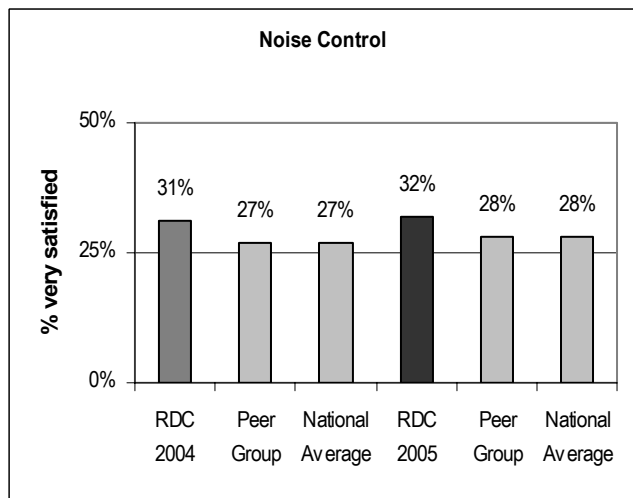
No assets are managed in the Inspection area.

**Service assessment:**

The two graphs below have been prepared from the annual Communitrack Survey conducted by National Research Bureau Ltd (NRB) Public Perception and Interpretations of Council Services and Representation Report.



This graph shows the percentage of survey respondents that are satisfied and very satisfied with this service over the last 6 years. There is a trend line which helps show the general direction of service satisfaction over time.



This graph shows the percentage of survey respondents that are "very" satisfied with this service over the last 2 years and compares it with our peer group and the national average.

**Funding**

This activity comprises seven sub-activities that are considered separately for funding. They are:

- a) General Inspection – Hazardous Substances
- b) General Inspection – Bylaws and Geothermal
- c) Environmental Health – Regulatory
- d) Environmental Health – Noise Control
- e) Environmental Health – Licensing
- f) General Inspection – Sale of Liquor

**General Inspection - Hazardous Substances**

**Who benefits from the activity?**

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Council's role for controlling hazardous substances is confined to public places, private dwellings and the provision of a 24 hour capability to respond to emergency call-outs by the Fire Service or Police involving hazardous substances.

**What is the period of benefit?**

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

**Who creates need for the activity?**

- The community as a whole creates the need for structure, consistency and certainty.
- The need to undertake the activity is created by legislation.

**Funding Source**

This activity essentially serves the community as a whole. Council cannot legally charge in relation to hazardous substances and other health issues.

## **General Inspection - Bylaws and Geothermal**

### **Who benefits from the activity?**

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent Council procedures.

### **What is the period of benefit?**

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

### **Who creates need for the activity?**

- The need to undertake this activity derives from the community as a whole, particularly in regard to safety and health.

### **Funding source**

It is noted that, whilst the bulk of the work is generated by complaints from individuals, the resolution of such complaints frequently results in benefits to the wider community. It is unrealistic to contemplate charging a fee for lodging a complaint, therefore user pays is not considered an option.

## **Environmental Health - Regulatory**

### **Who benefits from the activity?**

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent Council procedures.

### **What is the period of benefit?**

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

### **Who creates need for the activity?**

- The need to undertake this activity derives from the community as a whole.
- The need to undertake this activity is created by legislation.

### **Funding source**

This activity essentially serves the community as a whole. Council cannot legally charge in relation to noise complaint callouts, other health issues and general complaints.

## **Environmental Health - Noise Control**

### **Who benefits from the activity?**

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent Council procedures.

### **What is the period of benefit?**

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

### **Who creates need for the activity?**

- The entire community creates the need for structure, consistency and certainty.

- The need to undertake the activity is created by legislation.

### **Funding source**

This activity essentially serves the community as a whole. Council cannot legally charge in relation to noise complaint callouts, other health issues and general complaints.

## **Environmental Health - Licensing**

### **Who benefits from the activity?**

- The community as a whole benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Individuals and user groups are prime beneficiaries.

### **What is the period of benefit?**

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

### **Who creates need for the activity?**

- Need is created by entire community for structure, consistency and certainty.
- The need to undertake the activity is created by legislation and regulation.

### **Funding source**

It is believed that the costs associated with the provision of this service should be recovered by way of user fees.

## **General Inspection - Sale Of Liquor**

### **Who benefits from the activity?**

- The benefit of this activity is received by the individuals being certificated or those applying for liquor licences for premises.
- The community as a whole also benefits from the knowledge that licensees are checked and vetted as being appropriate and competent persons to be involved in the sale of liquor and comply with the conditions of their licences.

### **What is the period of benefit?**

- Benefits of regulation in general are ongoing even though the specific regulations may change over time.

### **Who creates need for the activity?**

- The entire community creates the need for structure, consistency and certainty.
- The need to undertake the activity is created by legislation and regulation.

### **Funding source**

The costs associated with the provision of this service are recovered by way of user fees. The levels of fees payable for licence applications is fixed by Government regulation and a portion of most fees is paid to the Liquor Licensing Authority.

## Inspection financial summaries (forecast 2007-2016)

Description (thousands)	Last Year	Annual Plan										
	Actual	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>DAY TO DAY OPERATIONS</b>												
<b>COST OF SERVICE STATEMENT</b>												
<b>OPERATING COSTS</b>												
Direct costs	1,664	1,377	1,456	1,483	1,520	1,541	1,553	1,589	1,619	1,636	1,661	1,677
Depreciation	29	34	37	39	37	31	29	29	26	28	29	26
Finance	1	1	0	0	1	1	1	1	1	1	1	1
<b>Total costs</b>	<b>1,693</b>	<b>1,411</b>	<b>1,493</b>	<b>1,523</b>	<b>1,557</b>	<b>1,572</b>	<b>1,582</b>	<b>1,618</b>	<b>1,645</b>	<b>1,664</b>	<b>1,691</b>	<b>1,704</b>
<b>REVENUE</b>												
Fees and charges	662	398	352	358	365	373	380	388	396	404	412	420
<b>Total revenue</b>	<b>662</b>	<b>398</b>	<b>352</b>	<b>358</b>	<b>365</b>	<b>373</b>	<b>380</b>	<b>388</b>	<b>396</b>	<b>404</b>	<b>412</b>	<b>420</b>
<b>Net cost of service</b>	<b>1,031</b>	<b>1,013</b>	<b>1,142</b>	<b>1,165</b>	<b>1,191</b>	<b>1,200</b>	<b>1,202</b>	<b>1,230</b>	<b>1,249</b>	<b>1,261</b>	<b>1,279</b>	<b>1,285</b>
<b>INVESTING IN THE FUTURE</b>												
<b>CAPITAL COSTS</b>												
Other renewals	41	51	11	15	38	6	21	28	32	16	35	5
<b>Total Capital</b>	<b>41</b>	<b>51</b>	<b>11</b>	<b>15</b>	<b>38</b>	<b>6</b>	<b>21</b>	<b>28</b>	<b>32</b>	<b>16</b>	<b>35</b>	<b>5</b>
<b>HOW WE PAY FOR THIS ACTIVITY</b>												
<b>OPERATIONAL FUNDING</b>												
Net cost of service	1,031	1,013	1,142	1,165	1,191	1,200	1,202	1,230	1,249	1,261	1,279	1,285
Funding	1,031	1,013	1,142	1,165	1,191	1,200	1,202	1,230	1,249	1,261	1,279	1,285
Less depreciation for Capital	-29	-34	-37	-39	-37	-31	-29	-29	-26	-28	-29	-26
<b>Total Rates for/(from) Operations</b>	<b>1,002</b>	<b>979</b>	<b>1,105</b>	<b>1,125</b>	<b>1,155</b>	<b>1,168</b>	<b>1,173</b>	<b>1,201</b>	<b>1,223</b>	<b>1,233</b>	<b>1,250</b>	<b>1,258</b>
<b>CAPITAL FUNDING</b>												
<b>Capital funded by:-</b>												
Rates funding (depreciation equivalent)	29	34	37	39	37	31	29	29	26	28	29	26
Loans from/(to) Corporate Funds	1	-66	-26	-25	1	-25	-8	-1	6	-12	6	-21
Asset sales	11	84	0	0	0	0	0	0	0	0	0	0
<b>Total capital</b>	<b>41</b>	<b>51</b>	<b>11</b>	<b>15</b>	<b>38</b>	<b>6</b>	<b>21</b>	<b>28</b>	<b>32</b>	<b>16</b>	<b>35</b>	<b>5</b>

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.

## Parking Enforcement

### Overall aim of the activity

To provide an effective parking enforcement service within the CBD and peripheral areas to maximise availability of parking.

To check Warrants of Fitness to ensure safety of vehicles.

### Activity purpose – why we provide the service

This activity is undertaken to ensure CBD retailing is provided with a regular turnover of parking spaces available for potential customers and to ensure safety of vehicles.

Enforcement is undertaken during the following hours:

Monday to Friday	9.00am to 5.00pm
Saturday	9.00am to 12.00 noon

### The activity contributes towards sustainable development by promoting the following community outcomes and sub-outcomes

#### A safe and caring community.

- Safe homes and streets.
- Fewer road accidents.

#### A prosperous community:

- More investment in our district.
- More new business.

### What we say we will do

OUTCOMES PROMOTED – A safe and caring community A prosperous community						
Sub outcomes (Key result areas)	Service provided	How We Will Measure	Targets			
			2006/07	2007/08	2008/09	2009/10 to 2015/16
<ul style="list-style-type: none"> <li>• Safe homes and streets</li> <li>• Fewer road accidents</li> <li>• More investment in our district</li> <li>• More new business</li> </ul>	Enforce parking regime and vehicle roadworthiness.	1 in 7 parking spaces available.	Provide enforcement service 5½ days per week.	Provide enforcement service 5½ days per week.	Provide enforcement service 5½ days per week.	Provide enforcement service 5½ days per week.

### Assets used in Parking Enforcement Activity

Asset Type	(thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 1 July 2006
Computer Hardware		25	22	4
Computer Software		1	1	-
Furniture & Fittings		5	5	-
Parking		59	36	24
Plant & Machinery		9	4	5
		<b>99</b>	<b>68</b>	<b>33</b>

### How the local authority will assess and manage changes in demand, consumption or change in level of service

This will be achieved through continued monitoring of the numbers of parking enforcement notices and infringement notices issued together with availability and use of parking spaces.

### Anticipated capacity changes and whether they are the result of demand or service level changes

There will be no capacity changes involving assets.

### How the provision of any additional capacity will be undertaken

There are no assets in respect of which additional capacity might be required for this activity.

### How maintenance, renewal and replacement will be undertaken.

No assets are managed by this activity.

### Service assessment:

The feedback from the annual Communitrack Survey conducted by National Research Bureau Ltd (NRB) Public Perception and Interpretations of Council Services and Representation Report relates to the physical layout of on-street parking, not enforcement.

### Funding

#### Who benefits from the activity?

- The community as a whole benefits from accessibility of the city and ease of transportation throughout the city.

- Road users derived direct benefits, including improvements in road safety through enforcement in respect of infringements.
- Retailers derive direct business benefits.

#### What is the period of benefit?

- Benefits are ongoing as long as the infrastructure is maintained.

#### Who creates need for the activity?

- The community as a whole creates the need for an accessible urban environment where transport links are readily available for both business and public use.

#### Funding source

Individuals derive a direct benefit from this activity and costs can reasonably be recovered by user pays and enforcement for infringements.

Council desires to maintain the total parking activity as a stand alone, financially neutral service.

### Parking Enforcement financial summaries (forecast 2007-2016)

Description	Last Year (thousands) Actual	Annual Plan											
		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
<b>DAY TO DAY OPERATIONS</b>													
<b>COST OF SERVICE STATEMENT</b>													
<b>OPERATING COSTS</b>													
Direct costs	796	889	916	942	966	987	1,002	1,024	1,043	1,060	1,078	1,092	
Depreciation	10	14	13	16	17	17	11	12	11	14	18	18	
<b>Total costs</b>	<b>806</b>	<b>903</b>	<b>928</b>	<b>958</b>	<b>983</b>	<b>1,005</b>	<b>1,014</b>	<b>1,036</b>	<b>1,054</b>	<b>1,074</b>	<b>1,095</b>	<b>1,110</b>	
<b>REVENUE</b>													
Fees and charges	1,336	1,240	1,428	1,457	1,486	1,516	1,546	1,577	1,608	1,640	1,673	1,707	
<b>Total revenue</b>	<b>1,336</b>	<b>1,240</b>	<b>1,428</b>	<b>1,457</b>	<b>1,486</b>	<b>1,516</b>	<b>1,546</b>	<b>1,577</b>	<b>1,608</b>	<b>1,640</b>	<b>1,673</b>	<b>1,707</b>	
<b>Net cost of service</b>	<b>-531</b>	<b>-337</b>	<b>-500</b>	<b>-499</b>	<b>-503</b>	<b>-511</b>	<b>-532</b>	<b>-541</b>	<b>-554</b>	<b>-567</b>	<b>-578</b>	<b>-597</b>	
<b>INVESTING IN THE FUTURE</b>													
<b>CAPITAL COSTS</b>													
Other renewals	6	0	57	8	0	4	11	0	4	67	3	4	
<b>Total Capital</b>	<b>6</b>	<b>0</b>	<b>57</b>	<b>8</b>	<b>0</b>	<b>4</b>	<b>11</b>	<b>0</b>	<b>4</b>	<b>67</b>	<b>3</b>	<b>4</b>	
<b>HOW WE PAY FOR THIS ACTIVITY</b>													
<b>OPERATIONAL FUNDING</b>													
Net cost of service	-531	-337	-500	-499	-503	-511	-532	-541	-554	-567	-578	-597	
Funding	-531	-337	-500	-499	-503	-511	-532	-541	-554	-567	-578	-597	
Less depreciation for Capital	-10	-14	-13	-16	-17	-17	-11	-12	-11	-14	-18	-18	
<b>Total Rates for/(from) Operations</b>	<b>-541</b>	<b>-351</b>	<b>-512</b>	<b>-515</b>	<b>-520</b>	<b>-528</b>	<b>-544</b>	<b>-553</b>	<b>-565</b>	<b>-580</b>	<b>-596</b>	<b>-615</b>	
<b>CAPITAL FUNDING</b>													
<b>Capital funded by:-</b>													
Rates funding (depreciation equivalent)	10	14	13	16	17	17	11	12	11	14	18	18	
Loans from/(to) Corporate Funds	-4	-14	44	-8	-17	-13	-1	-12	-7	54	-15	-13	
<b>Total capital</b>	<b>6</b>	<b>0</b>	<b>57</b>	<b>8</b>	<b>0</b>	<b>4</b>	<b>11</b>	<b>0</b>	<b>4</b>	<b>67</b>	<b>3</b>	<b>4</b>	

Minor roundings may occur in above totals.

For further details of the allocation of capital expenditure between backlog, renewal and growth, see Appendix E of the Development Contributions Policy in Part C Section 2.