

ENVIRONMENTAL GROUP

Contribution to outcomes

| Activities within this Group | Community Outcomes | | | | | | | |
|------------------------------------|-----------------------------|---|---------------------|------------------------|--|--|----------------------|-------------------------|
| | A safe and caring community | A community that respects its environment | A healthy community | A prosperous community | A community with excellent facilities and services | A community that values its living Maori culture | A learning community | A "happening" community |
| Animal Control | ✓ | ✓ | | | | | | |
| Building Control | ✓ | ✓ | ✓ | | | | | |
| Environmental Planning | | ✓ | ✓ | ✓ | | | | |
| Inspection | ✓ | ✓ | ✓ | | | | | |
| Parking Enforcement and Facilities | ✓ | | | | ✓ | | | |

Overview of Group

These 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 to do different things in the community.

Key Strategic Decisions

- Development of lake catchment action plans (in association with Environment Bay of Plenty).
- Integration of regional and district RMA functions and LGA planning and decision making processes.
- Management of impacts should "leaky building" eventuate as an issue in the district.
- The increasing use of the district's lakes leading to a need for increased regulatory presence.
- New legislative requirements (e.g. breed specific dog control legislation).
- The Bay of Plenty, South Waikato and Taupo councils are currently investigating the possibility of sharing building expertise, knowledge and systems. This is in anticipation of the new Building Act requiring all councils to become accredited. A number of options are being considered in lieu of duplicating services and reducing costs, particularly in the case of the smaller councils' building sections.

Summary of Group Net Cost of Service

| For the year ending | 2005 | 2006 | 2006 |
|----------------------------|---------------|---------------|--------------|
| 30 June: | Ten Year Plan | Ten Year Plan | Annual Plan |
| (thousands) | Budget | Budget | Budget |
| Animal Control | 314 | 310 | 337 |
| Building Control | 342 | 341 | 267 |
| Environmental Planning | 2,609 | 2,522 | 3,310 |
| Inspection | 1,036 | 1,047 | 1,013 |
| Parking | (155) | (144) | (337) |
| Net Cost Of Service | 4,146 | 4,076 | 4,590 |

Assets Used in Activity Group

| Asset Type | Cost | Accumulated Depreciation | Book Value 30 June 2004 |
|----------------------|--------------|--------------------------|-------------------------|
| Buildings | 1,590 | 127 | 1,463 |
| Computer Hardware | 270 | 208 | 62 |
| Computer Software | 79 | 72 | 6 |
| Environmental | 2 | 1 | 1 |
| Furniture & Fittings | 193 | 175 | 18 |
| Land | 1,669 | 0 | 1,669 |
| Office Equipment | 80 | 76 | 4 |
| Parking | 934 | 137 | 798 |
| Plant & Machinery | 170 | 98 | 72 |
| | 4,987 | 893 | 4,094 |

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.

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, inspection of kennelling standards, investigation/resolution of nuisances/complaints and impounding of wandering/stray dogs and other animals. Also provided is an educational programme on dog control to

be shown on a demand basis to primary and intermediate schools in the Rotorua District.

Pound Keeping Function

Impounded dogs are kept in humane conditions, with those not claimed by their owners after seven days from the date of the impounding of each individual dog, disposed of.

Stray stock are impounded and kept with ample pasture feed until their disposal to owners, or by way of public auction.

Six full time staff work in this activity.

Service Levels and Performance Targets

| Key Result Areas | What We Will Do | How We Will Measure 2005/06 |
|--|---|-----------------------------|
| Provision of an animal control service. | Take appropriate action to respond to complaints about dogs within 1½ working days based on a 7 day a week service provision. | 92% response rate |
| Maintenance of an up-to-date register of all known dogs. | Achieve registration of known dogs by 30 June. | 95% compliance |
| | Maintain an acceptable level of community satisfaction with dog control services. | 66% NRB Survey |
| Provision of a service for the control and impounding of stock found wandering on roads in the district. | Respond to all complaints immediately. | 100% compliance |

Budget for 2005/06

| For the year ending 30 June: (thousands) | 2005 Ten Year Plan Budget | 2006 Ten Year Plan Budget | 2006 Annual Plan Budget |
|--|---------------------------------|---------------------------------|-------------------------------|
| Operations | | | |
| Expenses | 724 | 720 | 759 |
| Revenue | 410 | 410 | 422 |
| Net Cost | 314 | 310 | 337 |
| Capital | | | |
| Renewals | | | |
| General | 9 | 3 | 2 |
| New For Improved Service | | | |
| Pound Extension | 60 | | 0 |
| Total Capital | 69 | 3 | 2 |

Activity Highlights for 2005/06

- Extensions to Dog Pound to be completed to provide improved kennelling facilities.

Building Control

Overall aim of the activity

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

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 and bylaw.

Workload is dependent upon public generated demand.

Why we provide the service

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

12 staff are currently involved in this activity.

Service Levels and Performance Targets

| Key Result Areas | What We Will Do | How We Will Measure 2005/06 |
|--|--|---|
| Processing all building consents. | Process consents within the legislative timeframe as required by the Building Act and to a standard set by the Building Act. | 100% compliance |
| Processing all Project Information Memoranda. | Process PIMs within the timeframes and criteria imposed by the Building Act. | 100% compliance |
| Ensuring the safety of people occupying buildings. | Complete all inspections to enable issue of Code Compliance Certificates within 10 working days of notification. | 100% compliance |
| | Issue Statement of Fitness and Compliance Schedules within 10 working days of notification. | 100% compliance |
| | Site review current Building Warrants of Fitness. | 60% of Warrants of Fitness sites reviewed 100% |
| Respond to general complaints. | Take appropriate action on all complaints within 2 working days of notification. | 100% compliance |
| Provide public information on building matters. | Have a technical officer available during office hours. | 100% of the time |

Budget for 2005/06

| For the year ending 30 June: (thousands) | 2005 Ten Year Plan Budget | 2006 Ten Year Plan Budget | 2006 Annual Plan Budget |
|--|---------------------------------|---------------------------------|-------------------------------|
| Operations | | | |
| Expenses | 1,138 | 1,137 | 1,409 |
| Revenue | 796 | 796 | 1,142 |
| Net Cost | 342 | 341 | 267 |
| Capital | | | |
| Renewals | | | |
| General | 32 | 11 | 16 |
| Total Capital | 32 | 11 | 16 |

Activity Highlights for 2005/06

- Preparation of an application to become a Building Consent Authority as required by the Building Act 2004.
- Continuation of Building Control staff undertaking Diploma of Building Surveying.
- Continuing development of shared services with Bay of Plenty local authorities.

Environmental Planning

Overall aim of the activity

To develop, manage, implement and monitor primary environmental and land use policies so that quality of the district's environment is maintained or improved for current and future generations.

Why we provide the service

Council provides this service in order to comply with its statutory responsibility. Functions of the Planning Division are derived primarily from the Resource Management Act (RMA). Council's policies on the environment are set out in the Rotorua District Plan.

A growing focus will be 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. Commence next District Plan review cycle in 2005/06.

- Monitoring the state of the environment and reporting of environmental outcomes in the Long Term Council Community Plan (Ten Year Plan).
- 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 resource management within the District.

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

- processing land use and subdivision resource consents
- providing information about the District Plan in response to public enquiries
- monitoring compliance with resource consent conditions
- enforcement of provisions of the District Plan and RMA.

Council currently employs 16 permanent staff in its Planning Division.

Service Levels and Performance Targets

| Key Result Areas | What We Will Do | How We Will Measure 2005/06 |
|--|--|---|
| The District Plan is updated regularly through changes and reviews. | Progress Plan Changes. | Programme reported to Council each Planning and Bylaws Committee meeting. |
| Monitoring the state of the natural and physical resources of the Rotorua District and the effectiveness of the District Plan. | Prepare the Annual Highlights Report. | Annual Highlights Report by 01.12.05. |
| Administration of the District Plan in an effective and efficient manner. | Process non-notified land use consent applications within 20 working days of receipt of adequate information. | 90% compliance |
| | Process non-notified subdivision consent applications within 20 working days of receipt of adequate information. | 90% compliance |
| | Respond to all complaints within three working days of receiving a complaint and where necessary carry out a site visit. | 100% compliance |
| Monitoring compliance with resource consent conditions. | Report to Planning and Bylaws Committee on level of compliance with resource consent conditions. | By 30.09.2005 for 2004/05 year |
| Monitoring complaints. | Report to Council on any trends evident from complaints. | Six monthly. |
| Advocate policy changes that assist resource management in the District. | Respond to relevant central and regional government policy proposals by lodging submissions in time. | 100% compliance |

Budget for 2005/06

| For the year ending | 2005 | 2006 | 2006 |
|-------------------------|-------------------------|-------------------------|-----------------------|
| 30 June: (thousands) | Ten Year Plan Budget | Ten Year Plan Budget | Annual Plan Budget |
| Operations | | | |
| Expenses | 2,866 | 2,779 | 3,574 |
| Revenue | 257 | 257 | 264 |
| Net Cost | 2,609 | 2,522 | 3,310 |
| Capital | | | |
| Renewals | | | |
| General | 27 | 18 | 18 |
| Total Capital | 27 | 18 | 18 |

Activity Highlights for 2005/06

Planning Policy

- Undertaking historic heritage study of existing heritage building and CBD area.
- Development of Rotorua Lakes Recreation Strategy in conjunction with Te Arawa Maori Trust Board and Environment Bay of Plenty.
- Developing the Environment Statement which will be the guiding document for shaping the district's environment, and that will have impact on all operations of Council.
- Beginning of the process for the District Plan review.
- Landscape assessment and biodiversity projects.
- Lakes A Zone communication strategy delivered to the community.
- Implementing outcomes of Eastern Structure Plan exercise.
- Beginning the process for the Western Structure Plan exercise.

Planning Implementation

- Continued improvement in responsiveness to statutory timelines.
- Continued focus on quality customer service and delivery.
- Improving templates and brochures for internal and external customers.



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.

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) 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.

ii) 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.

iii) General

To ensure the enforcement of the Standard Model Bylaw and other bylaws. A diverse range of activities is involved including licensing signs and hoardings, obstruction of public property, and disposal of abandoned vehicles.

iv) District Licensing Agency

The management of the District Licensing Agency in relation to the administration of the Sale of Liquor Act and Regulations and Council's Liquor Policy.

v) Environmental Health

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

Service Levels and Performance Targets

| Key Result Areas | What We Will Do | How We Will Measure 2005/06 |
|--|--|-----------------------------|
| Minimising noise nuisance within the district. | EHOs will respond to noise complaints within two hours. | 95% compliance |
| Ensuring compliance with the Health Registration of Premises Regulations 1966. | Register food premises, hairdressing salons, camping grounds and funeral parlours. | 95% premises registered |
| Controlling health nuisances within district. | Respond to health complaints within 1½ working days. | 98% compliance |
| Ensuring compliance of premises/activities with statutory requirements. | Conduct at least one annual inspection of all licensed premises. | 100% compliance |

Budget for 2005/06

| For the year ending 30 June: (thousands) | 2005 Ten Year Plan Budget | 2006 Ten Year Plan Budget | 2006 Annual Plan Budget |
|--|---------------------------------|---------------------------------|-------------------------------|
| Operations | | | |
| Expenses | 1,695 | 1,706 | 1,411 |
| Revenue | 659 | 659 | 398 |
| Net Cost | 1,036 | 1,047 | 1,013 |
| Capital | | | |
| Renewals | | | |
| General | 49 | 55 | 51 |
| Total Capital | 49 | 55 | 51 |

Activity Highlights for 2005/06

Lakewaters Control

- Successful commissioning and first season operation of patrol vessel MV Marama.
- Transitional transfer of lakewaters navigational safety function to Environment BOP.

Health

- Further implementation of electronic signage advising lake water quality conditions of each lake in conjunction with Environment BOP and Toi Te Ora Public Health.

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.

Enforcement is undertaken during the following hours:

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

This section employs five full-time and one part-time staff, plus a supervisor to whom staff are responsible.

Why we provide the service

This activity is undertaken to ensure availability of parking and to support efficient use of the roading infrastructure.

Service Levels and Performance Targets

| Key Result Areas | What We Will Do | How We Will Measure 2005/06 |
|--|--|-----------------------------|
| Provision of an effective parking enforcement service within the CBD and peripheral areas to maximise availability of parking. | Provide a 5½ day week surveillance of CBD and peripheral areas. | 100% compliance |
| | Complete initial administrative action of 100% of infringement notices within two working days of issue. | 100% compliance |

Budget for 2005/06

| For the year ending | 2005 | 2006 | 2006 |
|---------------------|---------------|---------------|-------------|
| 30 June: | Ten Year Plan | Ten Year Plan | Annual Plan |
| (thousands) | Budget | Budget | Budget |
| Operations | | | |
| Expenses | 846 | 858 | 903 |
| Revenue | 1,001 | 1,002 | 1,240 |
| Net Cost | (155) | (144) | (337) |
| Capital | | | |
| Total Capital | 0 | 0 | 0 |