

ENVIRONMENTAL GROUP

Contribution to outcomes

Activities within this Group	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.

Significant Negative Effects

No significant negative effects have been identified in relation to this activity group.

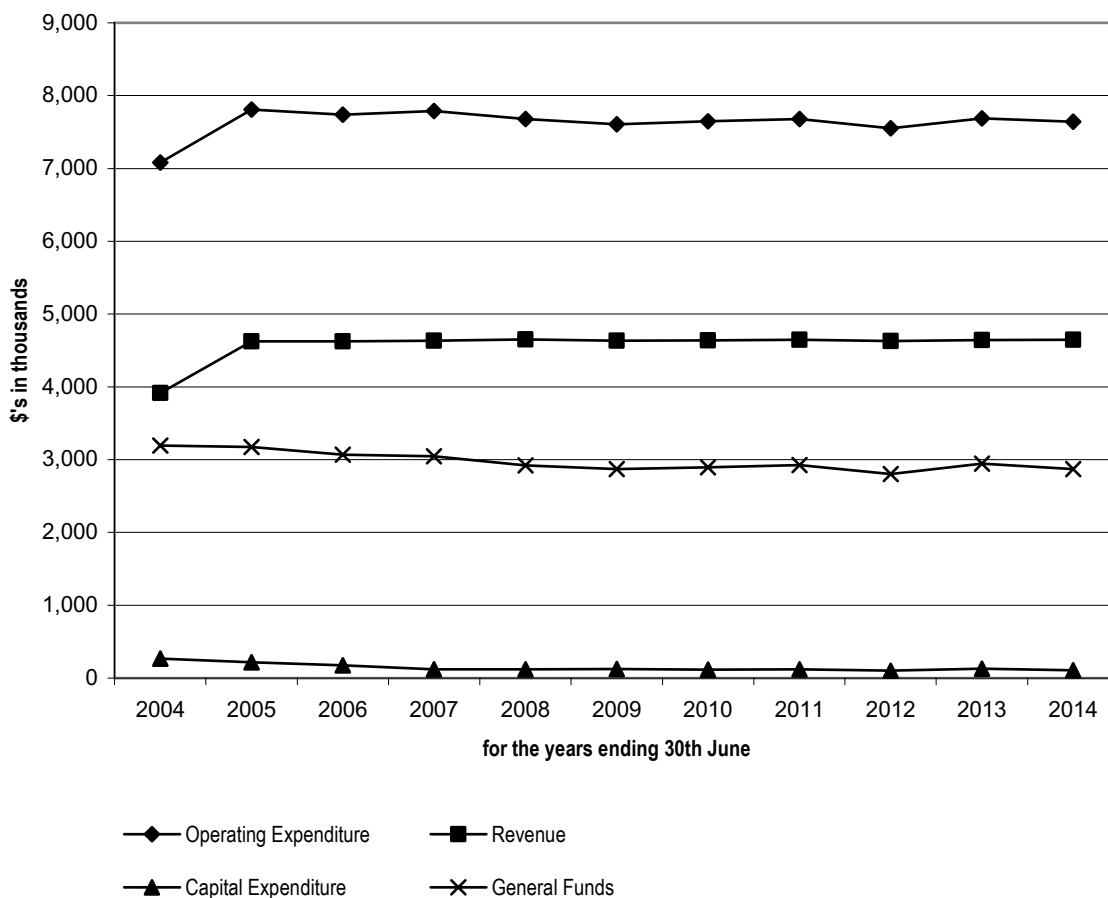
Key Strategic Decisions

- 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 proposed 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 30 June:	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
(thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Animal Control	298	313	310	318	322	314	322	320	317	318	320
Building Control	323	342	341	347	351	344	345	348	342	346	348
Environmental Planning	2,178	2,608	2,522	2,529	2,391	2,369	2,376	2,391	2,339	2,355	2,362
Inspection	906	1,034	1,047	1,060	1,066	1,051	1,062	1,067	1,024	1,065	1,066
Parking	(542)	(1,111)	(1,104)	(1,099)	(1,099)	(1,105)	(1,097)	(1,090)	(1,101)	(1,037)	(1,098)
Net Cost Of Service	3,163	3,186	3,116	3,155	3,031	2,973	3,008	3,036	2,921	3,047	2,998

Activity Group Income, Costs and Funding



ACTIVITY GROUPS

Assets Used in Activity Group

Asset Type	Cost/Valuation (thousands)	Accumulated Depreciation	Book Value 30 June 2003
Buildings	1,590	64	1,526
Computer Hardware	256	177	79
Computer Software	77	64	13
Environmental	2	0	2
Furniture & Fittings	194	166	28
Land	1,655	0	1,655
Office Equipment	81	67	14
Parking	934	74	860
Plant & Machinery	172	85	87
Total	4,961	697	4,264

Activity Group Revenue Sources

For the year ending 30 June:	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
(thousands)	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Subsidies and Grants	4	4	4	4	4	4	4	4	4	4
Licence Fees	1,917	1,917	1,929	1,938	1,923	1,927	1,933	1,919	1,929	1,934
Resource Management Contributions	257	257	257	257	257	257	257	257	257	257
Fees and Charges	2,445	2,445	2,445	2,451	2,451	2,451	2,451	2,451	2,451	2,451
Total	4,623	4,623	4,635	4,650	4,635	4,639	4,645	4,631	4,641	4,646

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 – how and 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.

Five full time staff work in this activity.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- By resolution of complaints/nuisances created by uncontrolled wandering and/or barking dogs.
- By removing wandering livestock from public roads.

A community that respects its environment

- By the provision of dog exercise areas where dogs may run free of a leash.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
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.	90% response rate	92% response rate	92% response rate	92% response rate
Maintenance of an up-to-date register of all known dogs.	Achieve registration of known dogs by 30 June.	95% compliance	95% compliance	95% compliance	95% compliance
Maintain an acceptable level of community satisfaction with dog control services.	Maintain an acceptable level of community satisfaction in NRB Survey.	66% NRB Survey	66% NRB Survey	66% NRB Survey	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	100% compliance	100% compliance	100% compliance

Animal Control 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
30 June: (thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations											
Expenses	655	723	720	728	732	724	732	730	727	728	730
Revenue	357	410	410	410	410	410	410	410	410	410	410
Net Cost	298	313	310	318	322	314	322	320	317	318	320
Capital											
Renewals											
General	2	9	3	6	9	3	6	9	3	6	9
New For Improved Service											
Pound Extension		60									
Total Capital	2	69	3	6	9	3	6	9	3	6	9

Assets Used in Animal Control Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Buildings	90	3	87
Computer Hardware	28	16	12
Computer Software	21	15	6
Environmental	2	0	2
Furniture & Fittings	10	10	0
Plant & Machinery	8	5	3
	159	49	110

Where will funding come from

Who benefits from the activity

- The entire community benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Council benefits from the existence of a transparent framework to follow .

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.
- Need is created by Council for rules to protect its position and manage its risk exposure.

Funding source

The owners of dogs causing nuisances, unregistered dogs, and dangerous dogs which result in complaints being made, cause an exacerbator (negative issues) effect. In addition, the public benefits from the education of dog owners and the provision of a wandering stock control service.

It can be concluded that 15% of the benefits are public good, 10% private good and 75% exacerbator costs.

Control of wandering stock makes up 10% of the costs of this activity. Under legislation the costs for this sub-activity must be recovered by general rates mechanisms.

90% of costs are associated with dog control. It is acknowledged that not all dog owners are exacerbators and it is therefore not fair and equitable to charge all exacerbator costs to them. It is considered, however, fair for the general community to meet all of the cost of wandering stock and 40% of the cost of dog control. The cost allocation is accordingly modified to 56% private and 44% public for this total activity.

Operational/Capital funding

Operating costs		
Wandering stock & Dog control		
	Fees	56%
	General rates (residual)	44%
Capital	Corporate funding	100%

Building Control

Overall aim of the activity

To ensure the safety of people occupying buildings.

Activity purpose – how and 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 and Bylaw.

Council's policy is to operate the activity on a 70% self-funding basis with receipts from consent fees.

Workload is dependent upon public-generated demand.

12 staff are currently involved in this activity.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- By providing information on building matters.
- By fulfilling its statutory and financial duties.

A community that respects its environment

- By implementation of environmental monitoring programmes which have a particular emphasis on natural features.

A healthy community

- By effectively protecting the safety and health of the occupants of buildings.
- By making sure infrastructure is maintained and enhanced for the health and safety of the community.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
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	100% compliance	100% compliance	100% compliance
Processing all Project Information Memoranda.	Process PIMs within the timeframes and criteria imposed by the Building Act.	100% compliance	100% compliance	100% compliance	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	100% compliance	100% compliance	100% compliance
	Issue Statement of Fitness and Compliance Schedules within 10 working days of notification.	100% compliance	100% compliance	100% compliance	100% compliance
	Site review current Building Warrants of Fitness.	60% of Warrants of Fitness sites reviewed 100%	60% of Warrants of Fitness sites reviewed 100%	60% of Warrants of Fitness sites reviewed 100%	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	100% compliance	100% compliance	100% compliance
Provide public information on building matters.	Have a Technical Officer available during office hours.	100% of the time	100% of the time	100% of the time	100% of the time

Building Control 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
30 June:	(thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
Operations												
Expenses		1,071	1,138	1,137	1,155	1,168	1,146	1,151	1,160	1,140	1,154	1,161
Revenue		748	796	796	808	817	802	806	812	798	808	813
Net Cost		323	342	341	347	351	344	345	348	342	346	348
Capital												
Renewals												
General		23	32	11	23	16	11	23	16	11	7	7
Total Capital		23	32	11	23	16	11	23	16	11	7	7

Assets Used in Building Control Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Computer Hardware	52	36	16
Plant & Machinery	10	8	2
	62	44	18

Where will funding come from

Who benefits from the activity

- The entire community benefits from safe, reliable infrastructure and resources, and consistent Council procedures.
- Council benefits from the existence of a transparent framework to follow.

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.
- Need is created by Council for rules to protect its position and manage its risk exposure.

Funding source

It is considered that the benefits of expenditure on these services can be divided as follows: 100% private for consents, and 100% public for the provision of public information.

It is considered that 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. From analysis of services provided, approximately 30% of staff time is involved in the provision of public information; this means it is reasonable to recover 70% of the total costs by way of user charges.

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

Operational/Capital funding

Operating expenses	Fees (for consents)	70%
	General rates (residual)	30%

Capital	Corporate funding	100%
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Environmental Planning

Overall aim of the activity

To manage changes in land use so that quality of the environment is maintained or improved for current and future generations.

Activity purpose – how and why we provide the service

Council provides this service in order to comply with its statutory responsibility.

Functions of the Planning Division are derived mainly 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.
- Advice to Council on environmental issues.
- Consultation with the public, interest groups and affected parties where changes to policy are contemplated.
- Working with other resource management agencies.
- Responding to central and regional government policy proposals where these affect resource management within the District.

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 13 permanent staff in its Planning Division.

The activity contributes towards sustainable development by promoting the following community outcomes

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.

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.

A healthy community

- A District where infrastructure is maintained and enhanced for the health and safety of the community and the environment.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
The District Plan is updated regularly through changes and reviews.	Progress Plan Changes.	Programme reported to Council each Planning and Bylaws Committee meeting.	Programme reported to Council each Planning and Bylaws Committee meeting.	Programme reported to Council each Planning and Bylaws Committee meeting.	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 01.12.04.	Annual Highlights Report by 01.12.05.	Annual Highlights Report by 01.12.06.	Annual Highlights Report by 1 December each year.

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
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	90% compliance	90% compliance	90% compliance
	Process non-notified subdivision consent applications within 20 working days of receipt of adequate information.	90% compliance	90% compliance	90% compliance	90% compliance
	Respond to all complaints within three working days of receiving a complaint and where necessary carry out a site visit.	100% compliance	100% compliance	100% compliance	100% compliance
Monitoring compliance with resource consent conditions.	Report to Planning and Bylaws Committee on level of compliance with resource consent conditions.	By 30.09.2003 for 2003/04 year	By 30.09.2004 for 2004/05 year	By 30.09.2005 for 2004/05 year	By 30 September for each year
Monitoring complaints.	Report to Council on any trends evident from complaints.	Six monthly.	Six monthly.	Six monthly.	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	100% compliance	100% compliance	100% compliance

Environmental Planning 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
30 June: (thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations											
Expenses	2,428	2,865	2,779	2,786	2,648	2,626	2,633	2,648	2,596	2,612	2,619
Revenue	250	257	257	257	257	257	257	257	257	257	257
Net Cost	2,178	2,608	2,522	2,529	2,391	2,369	2,376	2,391	2,339	2,355	2,362
Capital											
Renewals											
General	32	27	18	40	29	28	40	29	18	50	29
Total Capital	32	27	18	40	29	28	40	29	18	50	29

Assets Used in Environmental Planning Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Computer Hardware	70	48	22
Computer Software	51	45	6
Furniture & Fittings	20	14	6
Office Equipment	16	12	4
	157	119	38

Where will funding come from

Planning Policy

Who benefits from the activity

- The entire community benefits from pleasant, functional urban environment.
- Business benefits from attraction of visitors and effectiveness and accessibility of infrastructure.

Period of benefit

Benefits are ongoing in terms of community promotion and functionality as long as design is maintained effectively.

Who creates need for the activity

- Need is created by entire community for a pleasant functional urban environment.
- Need is created by Council to promote the image and attractiveness of the City to encourage business and community development.

Funding source

It is considered that the benefits of the expenditure on this activity are 100% public in nature. Sustainable management of the resources of the District through protection, development and use of those resources impacts on both current and future generation.

Operational/Capital funding

Operating costs	Charges	1%
	General rates (residual)	99%
Capital	Corporate funding	100%

Planning Implementation

Who benefits from the activity

- The entire community benefits from pleasant, functional urban environment.
- Business benefits from attraction of visitors and effectiveness and accessibility of infrastructure.

Period of benefit

Benefits are ongoing in terms of community promotion and functionality as long as design is maintained effectively.

Who creates need for the activity

- Need is created by entire community for a pleasant functional urban environment.
- Need is created by Council to promote the image and attractiveness of the city to encourage business and community development.

Funding source

Council has identified that 30% of the costs are associated with providing public information and other non chargeable services, and 70% of the costs are associated with consent work which essentially provides a private benefit.

Operational/Capital funding

Operating costs	General rates	100%
	Processing and monitoring of land use and subdivision resource consents	
	Fees & charges	18%
Public enquiries, appeals, complaints, and enforcement	General rates	82%
	Capital	Corporate funding

Inspection

Overall aim of the activity

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

Activity purpose – how and 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

To ensure the safe sporting/recreational enjoyment of lake amenities by enforcing the provisions of the Lakewaters Bylaw and maintaining an educational/advisory service. Activities include the installation and maintenance of marker-buoys, signs, and other navigation aids. Council's function of policing the bylaw is supplemented by Honorary Lakes Inspectors. The role also involves the annual licensing of commercial vessels plying for hire and foreshore structures.

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.

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.

iv) General

To ensure the enforcement of the Standard Model Bylaw. 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 management of the District Liquor Licensing Agency in relation to the administration of the Sale of Liquor Act and Regulations and Council's Liquor Policy.

vi) 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.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

This activity employs inspectors in the following activities:

- Hazardous substances
- Geothermal
- General
- Liquor licensing
- Environmental health
- By ensuring safety of navigation on District waterways.

A community that respects its environment

- By minimising the effect of health, noise, litter and general nuisances.

A healthy community

- By ensuring safe health standards in:
 - food prepared for public consumption
 - reduction of noise nuisance
 - compliance with liquor licence conditions

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
Minimising noise nuisance within the district.	EHOs will respond to noise complaints within two (2) hours.	95% compliance	95% compliance	95% compliance	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	95% premises registered	95% premises registered	95% premises registered
Controlling health nuisances within district.	Respond to health complaints within 1½ working days.	98% compliance	98% compliance	98% compliance	98% compliance
Ensuring compliance of premises/activities with statutory requirements.	Conduct at least one annual inspection of all licensed premises.	100% compliance	100% compliance	100% compliance	100% compliance
	Annual inspections of all premises licensed to hold dangerous goods.	Inspection function ceased with effect from 1.04.04.	N/A	N/A	N/A
	Reinstate missing navigation aids within three weeks of notification.	100% compliance	100% compliance	100% compliance	100% compliance

Inspection 10 Year Activity

For the year ending 30 June:	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
(thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations											
Expenses	1,603	1,693	1,706	1,719	1,725	1,710	1,721	1,726	1,683	1,724	1,725
Revenue	697	659	659	659	659	659	659	659	659	659	659
Net Cost	906	1,034	1,047	1,060	1,066	1,051	1,062	1,067	1,024	1,065	1,066
Capital											
New For Improved Service											
Patrol Vessel	101										
Renewals											
General	24	49	55	10	23	51	5	29	35	20	23
Total Capital	125	49	55	10	23	51	5	29	35	20	23

Assets Used in Inspection Activity

Asset Type	Cost/Valuation	Accumulated	Book Value
(thousands)		Depreciation	30 June 2003
Computer Hardware	75	53	22
Computer Software	4	3	1
Furniture & Fittings	112	103	9
Office Equipment	62	53	9
Plant & Machinery	145	71	74
	398	283	115

Where will funding come from

Environmental Health - Regulatory

Who benefits from the activity

- The entire community benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Council benefits from the existence of a transparent framework to follow.

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.
- Need is created by Council for rules to protect its position and manage its risk exposure.

Funding source

It is considered that 100% of the benefit derived from expenditure on this sub-activity is public benefit. It is also noted that Council cannot legally charge in relation to noise complaint callouts and other health issues.

Operational/Capital funding

Operating expenses	Fees (licensing/inspection)	1%
	General rates (residual)	99%
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Capital	Corporate funding	100%

Environmental Health - Licensing

Who benefits from the activity

- The entire community benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Council benefits from the existence of a transparent framework to follow.
- Individuals and user groups are prime beneficiaries.

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.
- Need is created by Council for rules to protect its position and manage its risk exposure.

Funding source

It is considered that 84% of the benefit derived from expenditure on this sub-activity is private benefit in that those persons who require licensing and registration and comply with the regulations, are able to continue in their business. Whilst they pay for inspections, private benefits also are received by their clients, although these are not easily identified by Council. It is considered 16% of the benefit is public because the public knows the premises/owners meet registration standards.

It is considered reasonable to charge the full costs of inspections for those clients whose premises required this service.

Operational/Capital funding

Operating costs	Fees	84%
	General rates	16%
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Capital	Corporate funding	100%

Environmental Health - Noise Control

Who benefits from the activity

- The entire community benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Council benefits from the existence of a transparent framework to follow.

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.
- Need is created by Council for rules to protect its position and manage its risk exposure.

Funding source

Public 100%

Operational/Capital funding

Operating costs	General rates	99%
	Revenue	1%
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Capital	Corporate funding	100%

General Inspection - Bylaws And Geothermal

Who benefits from the activity

- The entire community benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Council benefits from the existence of a transparent framework to follow.

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.
- Need is created by Council for rules to protect its position and manage its risk exposure.

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 considered unrealistic to contemplate charging a fee for lodging a complaint, therefore user pays is not considered an option. Costs are therefore allocated as 3% private, 97% public.

Operational/Capital funding

Operating costs	Fees	3% (car recovery, signs)
	General rates (residual)	97%
Capital	Corporate funding	100%

General Inspection - Sale Of Liquor

Who benefits from the activity

- The entire community benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Council benefits from the existence of a transparent framework to follow.

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.
- Need is created by Council for rules to protect its position and manage its risk exposure.

Funding source

It is considered that most of the benefits of this activity are received by the individuals being certified or those applying for liquor licences for premises (85%). The benefits derive from being able to operate a business involving the sale of liquor which, without the licences and certificates, would be impossible. The public benefit (15%) is from the knowledge that licensees are complying with the conditions of their licences which are designed to maintain public welfare and ensure that standards are maintained and alcohol is not being provided irresponsibly.

It is believed that the costs associated with the provision of this service should be fully recovered by way of user fees. It is noted, however, that 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. In view of this, it is considered that the allocation be modified to reflect 100% private good if the fee structure allows. The current level of cost recovery is 85%. It is acknowledged that as the law stands, if the costs increase or licence activity decreases, it may not be possible to maintain this level of cost recovery from user charges in the future. It is also acknowledged, however, that the nature of Rotorua's tourist industry has seen huge growth in the number/variety of hospitality enterprises compared to other locations. The associated regulatory requirements are much greater as a consequence.

It can be concluded that if possible this activity be funded 100% by user fees within the fees set by Government regulation. However, Government regulation allows current cost recovery at 85% from fees.

Operational/Capital funding

Operating costs	Fees	48%
	General rates (residual)	52%
Capital	Fees	52%
	Corporate funding	100%

General Inspection - Hazardous Substances

Who benefits from the activity

- The entire community benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Council benefits from the existence of a transparent framework to follow.

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.
- Need is created by Council for rules to protect its position and manage its risk exposure.

Funding source

It is considered that the benefit accrues 100% to the public.

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.

Operational/Capital funding

Operating costs	General rates (residual)	100%
Capital	Corporate funding	100%

Lake Waters Control

Who benefits from the activity

- The entire community benefits from safe, reliable infrastructure and resources and consistent Council procedures.
- Council benefits from the existence of a transparent framework to follow.

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.
- Need is created by Council for rules to protect its position and manage its risk exposure.

Funding source

It is considered that the private/public good for the three components of this activity are as follows:

- Licensing of Jetties and Structures – 95% private - namely those private individual who hold a licence to own and use a foreshore structure – and 5% public - those people, under Council policy, who are entitled to use jetties.
- Commercial Operators Licensing – 100% private, being those individuals who hold commercial vessel licences

- Regulatory – 100% public, as expenditure is largely to control negative effects or actions contrary to the provisions of the Rotorua district Lake Water and Rivers Control Bylaw and is independent of the numbers of persons who benefit.
- Navigational aids – 100% subsidy from Environmental Bay of Plenty

It is noted that currently 18% of the cost of the entire activity is recovered from licence fees.

It is considered reasonable to charge the full costs of licensing inspection to the owners of jetties and structures and to commercial operators. However believed that the regulatory side of the activity, in terms of ensuring navigational safety and the control and direction of activities on the water-ski lanes, five knot access lanes, etc, could not be recovered by user charges.

It is proposed that 100% of the costs of commercial operator licensing can be recovered by way of licence fees and user charges for inspection/licensing of jetties, structure and commercial operations and 100% by general rates mechanisms for the regulatory side of this activity.

Operational/Capital funding

Operating costs		
Licensing of Jetties and Structures		
	Licences	75%
	General rates (residual)	100%
Commercial Operators		
	Licences	100%
Regulatory		
	General rates	25%
Installation/Provision of Navigational aids		
	EBOP subsidy	100%
Capital	Corporate funding	100%

Parking Enforcement and Facilities

Overall aim of the activity

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

Activity purpose – how and why we provide the service

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

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, including a Supervisor Parking Enforcement to whom staff are responsible.

The net surplus of this activity goes towards the maintenance, cleaning, security and renewal of the roads, footpaths and surrounding areas where the parking fees are collected.

The activity contributes towards sustainable development by promoting the following community outcomes

A safe and caring community

- By ensuring an equal opportunity for all motorists to have access to parking available in the CBD.
- By monitoring the requirements for all vehicles to have a current Certificate of Inspection (Warrant of Fitness).

A community with excellent facilities and services

- By making available a carpark building with capacity for 244 vehicles and off-street parking in Haupapa Street carpark for 95 vehicles.

Levels of service and targets

Key Result Areas	What We Will Do	How We Will Measure			
		2004/05	2005/06	2006/07	2007/08 to 2013/14
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	100% compliance	100% compliance	100% compliance
	Complete initial administrative action of 100% of infringement notices within two (2) working days of issue.	100% compliance	100% compliance	100% compliance	100% compliance

Parking Enforcement and Facilities 10 Year Activity

For the year ending	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
30 June: (thousands)	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Operations											
Expenses	1,322	1,390	1,397	1,402	1,408	1,402	1,410	1,417	1,406	1,470	1,409
Capital											
Revenue	1,864	2,501	2,501	2,501	2,507	2,507	2,507	2,507	2,507	2,507	2,507
Net Cost	(542)	(1,111)	(1,104)	(1,099)	(1,099)	(1,105)	(1,097)	(1,090)	(1,101)	(1,037)	(1,098)
Capital											
Renewals											
General	85	39	93	40	44	33	40	39	38	40	39
Total Capital	85	39	93	40	44	33	40	39	38	40	39

Assets Used in Parking Enforcement and Facilities Activity

Asset Type (thousands)	Cost/Valuation	Accumulated Depreciation	Book Value 30 June 2003
Buildings	1,500	61	1,439
Computer Hardware	31	24	7
Computer Software	1	1	0
Furniture & Fittings	52	39	13
Land	1,655	0	1,655
Office Equipment	3	2	1
Parking	934	74	860
Plant & Machinery	9	1	8
	4,185	202	3,983

Where will funding come from

On-Street Parking

Who benefits from the activity

- Entire community benefits from accessibility of City and ease of transportation throughout the city.
- Specific benefit to road users.
- Specific benefit to parking facility users.

Period of benefit

Ongoing benefits as long as infrastructure is maintained.

Who creates need for the activity

Entire community creates the need for an accessible urban environment where transport links are readily available for both business and public use.

Funding source

It is considered that the benefits of expenditure on this activity are primarily private in nature, being the benefit to those using the car parks, and retailers in the city centre. Benefits are received by the public as a result of improvements in the road safety of vehicles through enforcement of infringements set out in the Transport Act 1962.

To maintain the total parking activity as a stand alone, financially neutral service.

Operational/Capital funding

Operating costs	Meter and permit charges & Infringements fees	100%
Capital	Corporate funding	100%

Off-Street Parking

Who benefits from the activity

- Entire community benefits from accessibility of city and ease of transportation throughout the city,
- Specific benefit to road users.
- Specific benefit to parking facility users.

Period of benefit

Ongoing benefits as long as infrastructure is maintained.

Who creates need for the activity

Entire community creates the need for an accessible urban environment where transport links are readily available for both business and public use.

Funding source

It is considered that the majority of the benefits (95%) derived from expenditure on this activity are private in nature. The beneficiaries are the users of the service who pay to park off-street. The balance of benefits (5%) is received by the general public as the provision of the facilities result in less congestion on the city streets.

It is noted that currently 50% of the costs are recovered from user charges. It is considered an increase would discourage usage or erode the existing customer base. The allocation is accordingly modified to 50% private and 50% public.

Operational/Capital funding

Operating costs	Charges at least	53%
	General rates (residual, funded from on-street surplus)	47%
Capital	Corporate funding	100%