

Landuse Planning and Management Activity

Council is required to provide a comprehensive District Plan that meets the needs of the community. The activity goal is to implement the Resource Management Act 1991.

The District Plan became operative on 1 May 2003 after extensive consultation with the community. As noted earlier, a structured review of the District Plan will commence in 2008/2009 and will include the outcomes from the Coastal Plan determination.

The services of an external consultant will continue to be utilised to help prepare changes to the District Plan and in order to reduce our dependence on external consultants, provision has been made for a Senior Planner to be employed.

UPDATED 2006/2016 ACTIVITY BUDGET

	Annual Plan 07/08 \$' 000	Annual Plan 08/09 \$' 000	LTCCP 08/09 \$' 000	LTCCP 09/10 \$' 000	LTCCP 10/11 \$' 000	LTCCP 11/12 \$' 000	LTCCP 12/13 \$' 000	LTCCP 13/14 \$' 000	LTCCP 14/15 \$' 000	LTCCP 15/16 \$' 000
Income										
General Rates	207	169	141	144	148	151	154	156	159	161
Targeted Rates										
Fees and Charges										
Grants Recd										
Developer Contributions										
Total Income	207	169	141	144	148	151	154	156	159	161
Operating Expenditure										
Operating Expenditure	207	169	141	144	148	151	154	156	159	161
Interest										
Total Expenditure	207	169	141	144	148	151	154	156	159	161
Operating Surplus / deficit	0	-	-	-	-	-	-	-	-	-
Capital Expenditure										
Renewals										
New Work										
Loan repayments										
Total Capital Expenditure	0	-	-	-	-	-	-	-	-	-
Funded By										
Loans										
Reserves Developer Contributions										
Depreciation										
Cash from operating										
Total Funding	0	-	-	-	-	-	-	-	-	-

VARIANCE FROM 2006/2016 LONG-TERM COUNCIL COMMUNITY PLAN

	LTCCP 07/08 \$' 000	LTCCP 08/09 \$' 000	Revised 08/09 \$' 000
Income			
General Rates	207	141	169
Targeted Rates			-
Fees and Charges			-
Grants Recd			-
Developer Contributions			-
Total Income	207	141	169
Operating Expenditure			
Operating Expenditure	207	141	169
Interest			-
Total Expenditure	207	141	169
Operating Surplus / deficit	-	-	-
Capital Expenditure			
Renewals			-
New Work			-
Loan repayments			-
Total Capital Expenditure	-	-	-
Funded By			
Loans			-
Reserves Developer Contributions			-
Depreciation			-
Cash from operating			-
Total Funding	-	-	-

The employment of a senior planner has increased overall costs by \$28,000, but has been necessary to meet Council's statutory obligations of this activity. There has however been a decrease in overall costs in Resource and Subdivision consents activity.

Resource and Subdivision Consents Activity

Council is required to implement the Resource Management Act 1991. The activity goal is to ensure that development occurs in a manner that complies with the District Plan. The Council usually processes about 120 consents per year although the overall trend over the previous five years indicates a significant increase. One staff member is employed fulltime on this processing work, whilst a second staff member acts to co-ordinate activity across departments.

UPDATED 2006/2016 ACTIVITY BUDGET

	Annual Plan 07/08 \$' 000	Annual Plan 08/09 \$' 000	LTCCP 08/09 \$' 000	LTCCP 09/10 \$' 000	LTCCP 10/11 \$' 000	LTCCP 11/12 \$' 000	LTCCP 12/13 \$' 000	LTCCP 13/14 \$' 000	LTCCP 14/15 \$' 000	LTCCP 15/16 \$' 000
Income										
General Rates	65	39	57	58	60	60	61	63	62	64
Targeted Rates										
Fees and Charges	66	77	77	79	81	83	85	86	88	89
Grants Recd										
Developer Contributions										
Total Income	131	116	134	137	141	143	146	149	150	153
Operating Expenditure										
Operating Expenditure	131	116	134	137	141	143	146	149	150	153
Interest										
Total Expenditure	131	116	134	137	141	143	146	149	150	153
Operating Surplus / deficit	0	0	-	-	-	-	-	-	-	-
Capital Expenditure										
Renewals										
New Work										
Loan repayments										
Total Capital Expenditure	0	-	-	-	-	-	-	-	-	-
Funded By										
Loans										
Reserves Developer Contributions										
Depreciation										
Cash from operating										
Total Funding	0	-	-	-	-	-	-	-	-	-

VARIANCE FROM 2006/2016 LONG-TERM COUNCIL COMMUNITY PLAN

	LTCCP 07/08 \$' 000	LTCCP 08/09 \$' 000	Revised 08/09 \$' 000
Income			
General Rates	56	57	39
Targeted Rates			-
Fees and Charges	75	77	77
Grants Recd			-
Developer Contributions			-
Total Income	131	134	116
Operating Expenditure			
Operating Expenditure	131	134	116
Interest			-
Total Expenditure	131	134	116
Operating Surplus / deficit	-	-	0
Capital Expenditure			
Renewals			-
New Work			-
Loan repayments			-
Total Capital Expenditure	-	-	-
Funded By			
Loans			-
Reserves Developer Contributions			-
Depreciation			-
Cash from operating			-
Total Funding	-	-	-

Building Control Activity

Council is required to implement the Building Act 2004 and other related legislation to ensure that buildings are safe and sanitary and have means of escape from fire. The Council also issues Project Information Memorandums (PIMs) and Land Information Memorandums (LIMs).

Whilst the activity goals are to ensure that the Building Act is applied with minimal compliance costs and that nuisance or objectionable effects on human health and safety are minimised, changes to the Act have required Council follow an accreditation process. This process is subject to audit to ensure that due process is followed. All Building Inspectors are required to be accredited under the Act. An additional Building Inspector has been employed as a direct result of these changes to the Act.

The Council usually processes between 500 and 600 building consents per year with the trend stabilising over time. Three Building Officers are employed fulltime with a Senior Inspector providing additional assistance as required.

UPDATED 2006/2016 ACTIVITY BUDGET

	Annual plan 07/08	Annual plan 08/09	LTCCP 08/09	LTCCP 09/10	LTCCP 10/11	LTCCP 11/12	LTCCP 12/13	LTCCP 13/14	LTCCP 14/15	LTCCP 15/16
	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000
Income										
General Rates	0	64								
Targeted Rates										
Fees and Charges	415	422	437	449	461	471	482	491	500	509
Grants Recd										
Developer Contributions										
Total Income	415	486	437	449	461	471	482	491	500	509
Operating Expenditure										
Operating Expenditure	415	444	434	445	455	464	473	481	487	495
Interest										
Total Expenditure	415	444	434	445	455	464	473	481	487	495
Operating Surplus / deficit	0	42	3	4	6	7	9	10	13	14
Capital Expenditure										
Renewals		42								
New Work										
Loan repayments	0									
Total Capital Expenditure	0	42	-	-	-	-	-	-	-	-
Funded By										
Loans	0									
Reserves Developer Contributions										
Depreciation										
Cash from operating		42								
Total Funding	0	42	-	-	-	-	-	-	-	-

VARIANCE FROM 2006/2016 LONG-TERM COUNCIL COMMUNITY PLAN

	LTCCP 07/08	LTCCP 08/09	Revised 08/09
	\$' 000	\$' 000	\$' 000
Income			
General Rates	19		64
Targeted Rates			-
Fees and Charges	425	437	422
Grants Recd			-
Developer Contributions			-
Total Income	444	437	486
Operating Expenditure			
Operating Expenditure	437		444
Interest	444	434	-
Total Expenditure	444	434	444
Operating Surplus / deficit	-	3	42
Capital Expenditure			
Renewals			42
New Work			-
Loan repayments			-
Total Capital Expenditure	-	-	42
Funded By			
Loans			-
Reserves Developer Contributions			-
Depreciation			-
Cash from operating			42
Total Funding	-	-	42

Salary increases required for the additional Building Inspector will be met from fees and charges.

There have however been additional costs resulting from the accreditation required under the Building Act.

Public Health Activity

Council is required to implement the Health Act 1956, the Food Hygiene Regulations, the Sale of Liquor Act 1989 and other related legislation and to protect community water supply systems.

The activity goals are to ensure that public health and general well-being are protected to the extent that Council can. The Council currently processes about 110 Health Licences and 175 Liquor Licences per year. One Environmental Health Technician is employed fulltime, with appropriate support from Tararua District Council as required.

The control of Dangerous Goods Licences has now been taken over by the Environmental Risk Management Authority under the Hazardous Substances and New Organisms Act. The Council will continue to provide local support at emergency incidents involving hazardous substances because of our local knowledge, expertise and proximity.

UPDATED 2006/2016 ACTIVITY BUDGET

	Annual Plan 07/08	Annual Plan 08/09	LTCCP 08/09	LTCCP 09/10	LTCCP 10/11	LTCCP 11/12	LTCCP 12/13	LTCCP 13/14	LTCCP 14/15	LTCCP 15/16
	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000
Income										
General Rates	47	57	40	40	41	41	42	43	44	43
Targeted Rates										
Fees and Charges	73	57	73	75	77	79	81	82	83	85
Grants Recd										
Developer Contributions										
Total Income	120	114	113	115	118	120	123	125	127	128
Operating Expenditure										
Operating Expenditure	120	114	113	115	118	120	123	125	127	128
Interest										
Total Expenditure	120	114	113	115	118	120	123	125	127	128
Operating Surplus / deficit	0	0	-	-	-	-	-	-	-	-
Capital Expenditure										
Renewals										
New Work										
Loan repayments										
Total Capital Expenditure	0	-	-	-	-	-	-	-	-	-
Funded By										
Loans										
Reserves										
Developer Contributions										
Depreciation										
Cash from operating										
Total Funding	0	-	-	-	-	-	-	-	-	-

VARIANCE FROM 2006/2016 LONG-TERM COUNCIL COMMUNITY PLAN

	LTCCP 07/08	LTCCP 08/09	Revised 08/09
	\$' 000	\$' 000	\$' 000
Income			
General Rates	38	40	57
Targeted Rates			-
Fees and Charges	71	73	57
Grants Recd			-
Developer Contributions			-
Total Income	109	113	114
Operating Expenditure			
Operating Expenditure	109	113	114
Interest			-
Total Expenditure	109	113	114
Operating Surplus / deficit	-	-	0
Capital Expenditure			
Renewals			-
New Work			-
Loan repayments			-
Total Capital Expenditure	-	-	-
Funded By			
Loans			-
Reserves			-
Developer Contributions			-
Depreciation			-
Cash from operating			-
Total Funding	-	-	-

Income levels have been adjusted to reflect actual fees and charges received. This is however, cyclical, and will vary between financial years.

Animal Control Activity

Council is required under the Dog Control Act 1996 to make provision for the control of dogs and the damage they can cause. The main bylaw for this activity is the Dog Control Bylaw 2005. One Animal Control Officer is employed fulltime on the control and registration of dogs with backup available from other regulatory staff as required. Ranging for control of other stock is undertaken between the Animal Control Officer and the Emergency Management and Bylaws Officer.

An animal pound is operated in co-operation with the SPCA and the Council has its pound kennels on the SPCA land in Coughlan Road. The SPCA staff service the pound on a cost recovery basis.

The activity goal is to ensure that all stock and pet animals do not create undue nuisance or damage to residents or property.

UPDATED 2006/2016 ACTIVITY BUDGET

	Annual Plan 07/08 \$' 000	Annual Plan 08/09 \$' 000	LTCCP 08/09 \$' 000	LTCCP 09/10 \$' 000	LTCCP 10/11 \$' 000	LTCCP 11/12 \$' 000	LTCCP 12/13 \$' 000	LTCCP 13/14 \$' 000	LTCCP 14/15 \$' 000	LTCCP 15/16 \$' 000
Income										
General Rates	28	-	4	34	33	33	33	33	33	33
Targeted Rates										
Fees and Charges	115	137	133	136	140	143	146	149	151	153
Grants Recd										
Developer Contributions										
Total Income	143	137	137	170	173	176	179	182	184	186
Operating Expenditure										
Operating Expenditure	140	137	134	167	170	173	175	178	180	182
Interest										
Total Expenditure	140	137	134	167	170	173	175	178	180	182
Operating Surplus / deficit	3	0	3	3	3	3	4	4	4	4
Capital Expenditure										
Renewals	7		3	3	3	3	4	4	4	4
New Work										
Loan repayments										
Total Capital Expenditure	7	-	3	3	3	3	4	4	4	4
Funded By										
Loans			-	-	-	-	-	-	-	-
Reserves Developer Contributions										
Depreciation										
Cash from operating	2		3	3	3	3	4	4	4	4
Ex Reserves	5									
Total Funding	7	-	3	3	3	3	4	4	4	4

VARIANCE FROM 2006/2016 LONG-TERM COUNCIL COMMUNITY PLAN

	LTCCP 07/08 \$' 000	LTCCP 08/09 \$' 000	Revised 08/09 \$' 000
Income			
General Rates	4	4	-
Targeted Rates			-
Fees and Charges	129	133	137
Grants Recd			-
Developer Contributions			-
Total Income	133	137	137
Operating Expenditure			
Operating Expenditure	130	134	137
Interest			-
Total Expenditure	130	134	137
Operating Surplus / deficit	3	3	0
Capital Expenditure			
Renewals	3	3	-
New Work			-
Loan repayments			-
Total Capital Expenditure	3	3	-
Funded By			
Loans	-	-	-
Reserves Developer Contributions			-
Depreciation			-
Cash from operating	3	3	-
Total Funding	3	3	-

There is a minor reallocation of costs between this Activity and the Emergency Management Activity to match operating costs with revenue.

There is no allowance for any potential additional operating costs arising from dog microchipping enforcement.

Emergency Management Activity

Council is required to meet its responsibilities under the Civil Defence Emergency Management Act 2002 and the Forest and Rural Fires Act 1977. The activity goals are to provide an effective Civil Defence and Rural Fire organisation to minimise the effects of disasters.

The Council has current Civil Defence and Rural Fire Plans and is working with all other Councils in the region on the implementation of a regional Civil Defence Emergency Management (CDEM) Group Plan. One Officer is employed on Emergency Management duties in addition to other regulatory duties.

Civil Defence centres and rural fire forces are established throughout the District.

UPDATED 2006/2016 ACTIVITY BUDGET

	Annual Plan	Annual Plan	LTCCP	LTCCP	LTCCP	LTCCP	LTCCP	LTCCP	LTCCP	LTCCP
	07/08	08/09	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000	\$' 000
Income										
General Rates	142	157	142	146	150	153	156	160	162	165
Targeted Rates										
Fees and Charges										
Grants Recd	6	5	13	13	13	13	13	13	13	13
Developer Contributions										
Total Income	148	162	155	159	163	166	169	173	175	178
Operating Expenditure										
Operating Expenditure	145	152	152	156	160	163	166	170	172	175
Interest										
Total Expenditure	145	152	152	156	160	163	166	170	172	175
Operating Surplus / deficit	3	10	3	3	3	3	3	3	3	3
Capital Expenditure										
Renewals	3	10	3	3	3	3	4	4	4	4
New Work										
Loan repayments										
Total Capital Expenditure	3	10	3	3	3	3	4	4	4	4
Funded By										
Loans			-	-	-	-	-	-	-	-
Reserves Developer Contributions										
Depreciation										
Cash from operating	3	10	3	3	3	3	3	3	3	3
Total Funding	3	10	3	3	3	3	3	3	3	3

VARIANCE FROM 2006/2016 LONG-TERM COUNCIL COMMUNITY PLAN

	LTCCP	LTCCP	Revised
	07/08	08/09	08/09
	\$' 000	\$' 000	\$' 000
Income			
General Rates	138	142	157
Targeted Rates			-
Fees and Charges			-
Grants Recd	13	13	5
Developer Contributions			-
Total Income	151	155	162
Operating Expenditure			
Operating Expenditure	148	152	152
Interest			-
Total Expenditure	148	152	152
Operating Surplus / deficit	3	3	10
Capital Expenditure			
Renewals	3	3	10
New Work			-
Loan repayments			-
Total Capital Expenditure	3	3	10
Funded By			
Loans	-	-	-
Reserves Developer Contributions			-
Depreciation			-
Cash from operating	3	3	10
Total Funding	3	3	10

There is a reallocation of costs between this Activity and the Animal Control Activity, as well as provision for a replacement fire station at Flemington, leaving a net \$15k difference in rate requirement.

Bylaws, Litter and Parking Control Activity

Council is required to implement Council bylaws, the Litter Act 1956, Traffic Regulations, and other related legislation. The Local Government Act 2002 requires that all bylaws be revised by June 2008.

The activity goals are to ensure that all controlled activities are managed in a manner appropriate to local requirements with the least possible intervention in the private lives of residents.

The Council currently employs two staff members to cover Bylaws, Litter and Parking in conjunction with other duties.

UPDATED 2006/2016 ACTIVITY BUDGET

	Annual Plan 07/08 \$' 000	Annual Plan 08/09 \$' 000	LTCCP 08/09 \$' 000	LTCCP 09/10 \$' 000	LTCCP 10/11 \$' 000	LTCCP 11/12 \$' 000	LTCCP 12/13 \$' 000	LTCCP 13/14 \$' 000	LTCCP 14/15 \$' 000	LTCCP 15/16 \$' 000
Income										
General Rates	25	21	26	26	27	28	29	29	29	30
Targeted Rates										
Fees and Charges	1	1	1	1	1	1	1	1	1	1
Grants Recd										
Developer Contributions										
Total Income	26	22	27	27	28	29	30	30	30	31
Operating Expenditure										
Operating Expenditure	26	22	27	27	28	29	30	30	30	31
Interest										
Total Expenditure	26	22	27	27	28	29	30	30	30	31
Operating Surplus / deficit	0	-	-	-	-	-	-	-	-	-
Capital Expenditure										
Renewals										
New Work										
Loan repayments										
Total Capital Expenditure	0	-	-	-	-	-	-	-	-	-
Funded By										
Loans			-	-	-	-	-	-	-	-
Reserves										
Developer Contributions										
Depreciation										
Cash from operating			-	-	-	-	-	-	-	-
Total Funding	0	-	-	-	-	-	-	-	-	-

VARIANCE FROM 2006/2016 LONG-TERM COUNCIL COMMUNITY PLAN

	LTCCP 07/08 \$' 000	LTCCP 08/09 \$' 000	Revised 08/09 \$' 000
Income			
General Rates	25	26	21
Targeted Rates			-
Fees and Charges	1	1	1
Grants Recd			-
Developer Contributions			-
Total Income	26	27	22
Operating Expenditure			
Operating Expenditure	26	27	22
Interest			-
Total Expenditure	26	27	22
Operating Surplus / deficit	-	-	-
Capital Expenditure			
Renewals			-
New Work			-
Loan repayments			-
Total Capital Expenditure	-	-	-
Funded By			
Loans			-
Reserves			-
Developer Contributions			-
Depreciation			-
Cash from operating			-
Total Funding	-	-	-

A reallocation of salary costs has reduced the rate requirement by \$5k from that forecast in the LTCCP.