

2009-2019

Long-Term Council Community Plan Volume One



## 4.5 environmental care

## part 4: groups of activities - environmental care

### 4.5 Environmental Care

Environmental Care represents Council's role and commitment in protecting the natural resources of the district and our responsibility to judge between the different needs and interests of the community. Environmental Care also contributes to the safety and health of our communities. This activity is responsible for resource consents, building consents, environmental health, liquor licenses, animal control, and civil defence.



#### Animal control

#### 1.0 Why we do this activity

Many people enjoy the company of their pets and are responsible owners; however this is not always the case and unwanted or uncared for pets can become a nuisance in the community. Animal control is there to help responsible owners and to ensure that unwanted or uncontrolled animals don't cause a problem for others through nuisance or injury to any person or other animal.

#### 2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Cost of registration fees too high, may result in preventing some from ownership of pets	◀▶	▲	m	m			Continue to review operation to ensure that it is cost effective
Ineffective policing of dog control resulting in negative effects to neighbours	◀▶	◀▶	m		m		Continue to respond to complaints and patrol district
Ineffective stock control	◀▶	◀▶	m	m			Continue to respond to complaints and patrol district

\*▲ = increasing ◀▶ = remaining the same ▼ = decreasing \*\*M = major m = moderate m = minor 'blank' = nil



## part 4: groups of activities - environmental care

### 3.0 Looking ahead

#### 3.1 Growth and demand

Dog numbers appear to be increasing after a number of years of falling registration numbers. This increase is unlikely to drive any change in the delivery of this service during the foreseeable future as growth is unlikely to be significant and can therefore be managed with existing resources.

#### 3.2 Major projects for the next ten years

The major project for this activity is the continued monitoring and enforcement programmes.

#### 3.3 How will we fund it?

The animal control function is a service provider and will not require new capital although a new pound is proposed to be developed which is provided for in the housing and other property activity.

This activity is mostly funded through annual dog registrations but some of the functions (such as response to complaints) are for the wellbeing of the public, so are funded through rates. The revenue and financing policy sets the 'public good' portion to be funded from general rates at 20% with the remaining 80% to come from registration, infringement fees and other charges. See volume two for a more detailed explanation.

#### 3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for animal control includes the following:

- Providing a response to complaints about nuisance dogs within set timeframes. This contributes to social wellbeing by ensuring that those in community who wish to enjoy the companionship of a pet can do so, while unwanted or uncared for dogs do not cause a nuisance to others in the community
- Providing rebates to reward responsible dog owners and to owners who use a dog in their work, contributing to economic and social wellbeing
- Improving awareness of the importance of safety around dogs, good dog ownership, and understanding dog behaviour helps to ensure the safety of children around dogs and makes sure that the dog owners of the future are responsible, contributing to social wellbeing
- The development of a Council sustainability policy to balance all four wellbeings

## part 4: groups of activities - environmental care

### 4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
4.0 Healthy air, water, land: healthy people	4.2 Healthy people b) the health and wellbeing of our residents will continue to improve	By quickly responding to animal complaints, the wellbeing of our community will continue to improve, there will be less animal related injuries and disturbances	Council will ensure that any disturbances caused by animals will be investigated and reported quickly and efficiently	100% of complaints will be investigated and reported back to complainant within adopted timeframes* (current performance = 97.7%)	100%	100%	100%	100%	Complaints database
		Regular street patrols will ensure that animals are kept off the streets, this will improve the health and wellbeing of residents	Council will carry out regular street patrols to keep the streets free from stray animals	Average of 10 street patrols undertaken each month in each of the three main towns (new measure)	Average 10 per month, per town	Average 10 per month, per town	Average 10 per month, per town.	Average 10 per month, per town	Monthly statistical report
		Regular property visits will ensure that people are taking quality care of their animals to ensure the safety and wellbeing of the community	Council will carry out regular property visits to ensure that dog owners are responsible	600 property visits carried out per year (current performance = 736 per year)	600 per year	600 per year	600 per year	600 per year	Monthly statistical report

\* Adopted timeframes vary depending on the type of complaint, for a full list of adopted timeframes please see appendix two (see page 172)



## part 4: groups of activities - environmental care

### 5.0 What will it cost?

Animal control for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	226	236	245	252	259	269	275	286	296	302	2,646
Capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Total activity expenditure	226	236	245	252	259	269	275	286	296	302	2,646

Total Council's 10 years expenditure	\$615,448,423
Animal control 10 years expenditure	\$2,646,575
Percentage of 10 years expenditure	0.43%

## part 4: groups of activities - environmental care



### Building control

#### 1.0 Why we do this activity

A home is the single most expensive purchase that most New Zealanders are likely to make. Other buildings are an essential part of the occupation and use of land. Council works with the community and building industry to ensure all buildings are safe, healthy and durable, with sensible use and maintenance for their intended life.

The goals of the building control activity are to process all applications for building consents in terms of the Building Code and other relevant requirements. This involves inspecting all buildings being constructed, at the appropriate critical points, to ensure they will be fit for their intended use. In addition the use of buildings are monitored and the on-going operation of safety features within them.

#### 2.0 What we do now

Council's building control activity issues approximately 1,100 building consents each year with the total value of building works increasing steadily over the last six years from \$32.9 million to \$117.9 million in the 2007/08 financial year.

An independent audit of all building development within the district is provided to ensure buildings are suitable for their intended use. This activity monitors and controls:

- Building consent applications - receives, verifies and issues building consents ensuring compliance with statutory requirements
- Project Information Memorandum's (PIM's) - issued for each building consent application, giving details relating to the land construction is to occur on
- Inspection of buildings under construction - carries out a number of inspections on all buildings under construction to ensure compliance with various codes and standards. Once it is satisfied that the construction meets all the appropriate codes and standards Code of Compliance certificates are issued
- Breaches of the Building Act - respond to breaches of the Building Act and takes appropriate enforcement action
- Building warrants of fitness - audits a percentage of building warrants of fitness for compliance and follows up with building owners who do not have a current warrant



## part 4: groups of activities - environmental care

### 2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Peace of mind that buildings are safe and healthy places to live, work and play	◄►	▼	m	m	m	m	Accreditation as a 'Building Control Authority' leading to improved service Greater emphasis on auditing building warrants of fitness
Poor quality and timeliness of consent and inspection procedures delaying development	◄►	▼		m			Accreditation as a 'Building Control Authority' leading to improved service
Ensure buildings, particularly those using hazardous substances are compliant	◄►	◄►		m	m		Peer reviews of applications
DIY culture being lost because of need for increased expertise	◄►	▲	m	m		m	Building legislation requiring builders to be licensed

\*▲ = increasing ◄► = remaining the same ▼ = decreasing \*\*M = major m = moderate m = minor 'blank' = nil

No effects have been identified as having a major impact on any of the four wellbeings.

### 3.0 Looking ahead

#### 3.1 Growth and demand

The main driver for change in this activity is the economic climate. The last few years has seen a strong economic climate resulting in a substantial period of building activity with considerable pressure on levels of service.

The total number of building consents has steadily increased over the last five years; with a considerable increase in the number of new dwellings and commercial/industrial buildings during the last three years. This increase has continued into the first half of the 2008/09 financial year. The current national trend indicates that this is likely to change.

#### 3.2 Major projects for the next ten years

The major projects are to maintain 'Building Consents Authority', to accredit building consents and to continue with compliance monitoring.

#### 3.3 How will we fund it?

Building control is a service provider and will not need new capital. It is partly funded through a 'user pays' system where the applicants for building consents pay for processing and inspection costs. However some of the activity has a 'public good' portion and is therefore funded through rates. The revenue and financing policy sets the public good portion to be funded from general rates at 45% with the remaining 55% to come from fees and charges. See volume two for a more detailed explanation.



## part 4: groups of activities - environmental care

### 3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for building control includes the following:

- By processing and inspecting building consent applications to ensure all development complies with the sustainability objectives adopted by government through the various acts and standards that control building development
- By ensuring that required safety features in the buildings in which the community works and socialises are maintained so that they continue to operate safely and effectively
- The development of a Council sustainability policy to balance all four wellbeings

### 4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
7.0 Planning and development	7.4 Small town culture: Large town infrastructure (c) Projects will be started and completed seamlessly	Building consents need to be completed within statutory timeframes to ensure development projects are able to be completed seamlessly	Building consents will be administered quickly and efficiently	100% of building consents will be processed within statutory timeframes (20 working days) (current performance = 81%)	100%	100%	100%	100%	Monthly statistical report
6.0 Our social infrastructure	6.2 Services (d) Council and other service providers will be ready to respond to pressures for additional services that come from the community	Council needs to respond to complaints of illegal activity that come from the community to ensure all buildings are safe, healthy and durable	Council will investigate and report on complaints of alleged illegal/unauthorised activity efficiently	100% of complaints will be investigated and reported on within 10 working days (new measure)	100%	100%	100%	100%	Complaints database



## part 4: groups of activities - environmental care

### 5.0 What will it cost?

Building control for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	688	716	738	758	778	800	819	844	871	891	7,903
Capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Total activity expenditure	688	716	738	758	778	800	819	844	871	891	7,903

Total Council's 10 years expenditure	\$615,448,423
Building control 10 years expenditure	\$7,902,120
Percentage of 10 years expenditure	1.28%

## part 4: groups of activities - environmental care



### Community protection

#### 1.0 Why we do this activity

The community protection activity plan groups together a number of activities that contribute to the health and safety of our communities. These activities include:

**Emergency management:** Council's responsibility is to improve and promote the management of hazards in a way that contributes to the safety of the public and protection of property.

Council also prevents, detects, controls, restricts and suppresses vegetation fire in forest and rural areas.

**Health licensing:** Council's responsibility is to improve, promote, and protect public health within it's district through the issuing of licences.

**Liquor licensing:** The object of the Sale of Liquor Act 1989 is to establish a reasonable system of control over the sale and supply of liquor to the public, with the aim of contributing to the reduction of liquor abuse.

**Other legislation:** Council has responsibilities in relation to community protection under other legislation such as the Prostitution Reform Act 2003 and Gambling Act 2003. This gives Councils the right to determine appropriate locations and signage for brothels and requires Council to consult on and adopt a policy on the location of gambling venues and the number of machines permitted at venues.

#### 2.0 What we do now

**Emergency management:** Council is a joint partner in the civil defence and rural fire activity with Thames-Coromandel (the administering authority) and Hauraki District Councils. An emergency management centre is based at Thames with alternative operational centres able to be established in the Hauraki or Matamata-Piako District Council offices.

The Waikato Civil Defence Emergency Management Group Plan required by the Civil Defence Emergency Management Act 2002 has been developed and adopted.

The purpose of this plan is to enable the management of regionally significant hazards and associated risks to the community.

A Rural Fire Authority was implemented in conjunction with Thames-Coromandel and Hauraki District Councils in 1991. The authority is required to meet defined equipment and trained personnel standards for fighting vegetation fires and is surveyed annually to ensure compliance.

**Health and liquor licensing:** Council licenses 177 food and health premises and processes over 200 liquor license applications each financial year.

Food premises are required to be inspected to measure compliance with food hygiene and handling standards. The inspection system requires any premises with a higher risk to public safety to be inspected on a more frequent basis.

Council is the District Licensing Agency and works with the Liquor Licensing Authority to regulate the sale and use of liquor within the district. The agency adopted a Liquor Policy in 1996 and reviewed it in 2001.

From within the district all applications for new licensed premises are received, including change of ownership of existing premises, and managers certificates. Applications that are opposed, either by an Inspector (Environmental Health Officer), Police or other party, are forwarded on to the Liquor Licensing Authority for determination. Unopposed applications are dealt with by the agency after consideration of reports by an Inspector, the Police and Public Health Unit.

**Other legislation:** Council consulted on and adopted a gambling policy for the district in June 2007. The policy sets out where class four venues can be established and sets the maximum number of gaming machines permitted in venues.

The Council may, under the Prostitution Reform Act 2003, make a bylaw for the purpose of regulating the location of brothels and to prohibit or regulate signage that advertises commercial sexual services that are visible from a public place. Council has decided not to make a bylaw at this stage.

The Council also has various other responsibilities under legislation such as the Hazardous Substances and New Organisms Act 1996, Litter Act 1979 and regulations under the Health Act 1956 such as infectious diseases and water supply protection.



## part 4: groups of activities - environmental care

### 2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Health risks due to poor auditing of licensed premises	◄►	▼	m-m	m			Continued staff training in licensed premises auditing Working with other territorial authorities in the Waikato to develop procedures for the implementation of food safety plans into food premises
Increase in alcohol related anti-social behaviour due to poor auditing of licensed premises	◄►	▲	m	m			Regular programme of visits to licensed premises in conjunction with the Police Working with the Police and Licensees to ensure premises comply with the purpose and provisions of the Sale of Liquor Act
Inefficient policing of noise control may result in disturbance to neighbours	◄►	◄►	m				Noise control available 24 hours 7 days a week to respond to complaints

\*▲ = increasing ◄► = remaining the same ▼ = decreasing \*\*M = major m = moderate m = minor 'blank' = nil

This activity does not generate any potential negative effects that are likely to have a major impact on the social, economic, environmental and cultural wellbeing of the district.



## part 4: groups of activities - environmental care

### 3.0 Looking ahead

#### 3.1 Growth and demand

Over the last ten years the population of Matamata and Morrinsville has grown at a rate of just less than 1% per annum while the rural population has remained constant. It is expected that this trend will continue which means that the total population of the district could grow from 31,200 to 37,000 by the year 2038.

Due to the minor changes over the next 30 years, the number of licensed premises, for both health and liquor are not likely to change significantly through the planning period.

The district and regional civil defence plans have been adopted. On-going maintenance and training will continue to ensure that staff are capable of managing a civil defence situation regardless of growth.

#### 3.2 Major projects for the next ten years

There are no major projects planned for this activity.

#### 3.3 How will we fund it?

The community protection activity will not need any new capital.

The emergency management portion of this activity is funded 100% from general rates, however some reimbursement of costs may be achieved where vegetation fires get out of control and an emergency response is required.

The health activity is funded 66% from general rates with the remaining 34% from health license fees. See volume two for a more detailed explanation.

#### 3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for community protection includes the following:

- Hazards and emergencies are prepared for and will be effectively managed. Trained Council staff look after the social wellbeing of the community in the event of a civil defence emergency
- The other regulatory functions in community protection such as liquor and food licenses are set by statute and Council's role is to audit and monitor these activities to ensure the community's enjoyment and safety, contributing to social wellbeing
- The development of a Council sustainability policy to balance all four wellbeings

The effects of climate change and any resulting change in weather patterns is a gap in our information and may lead to an increase in future Civil Defence emergencies.



## part 4: groups of activities - environmental care

### 4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
1.0 Belonging to our community	1.4 Promotion of citizen responsibility. (b) People will feel that there is a strong sense of 'community responsibility'	Council will take a leadership role in civil defence emergencies, collaborating with other groups in the community	Council are involved in an emergency management partnership with Thames-Coromandel and Hauraki Districts and in the Waikato Regional Civil Defence Group	90% attendance at civil defence meetings at political and officer level (current performance = 100%)	90%	90%	90%	90%	Minutes of meetings
4.0 Healthy air, water land: Healthy people	4.2 Healthy people (b) The health and wellbeing of our residents will continue to improve	People can have confidence in the hygiene standards when purchasing food from premises in the district	Council will inspect all premises that prepare food in the district to monitor that they are running in a hygienic manner	100% of food premises in the district are inspected annually to ensure they comply with standards (new measure)	100% inspected	100% inspected	100% inspected	100% inspected	Monthly reports
1.0 Belonging to our community	1.4 Promotion of citizen responsibility (a) All residents will recognise their responsibility to contribute to our district being a great place to live	Noisy residents will be made aware of their responsibility to not cause disturbance to others	Council will act on noise complaints received	100% of noise complaints will be responded to within two working days (new measure)	100%	100%	100%	100%	Complaints database
2.0 Community safety and support: Looking after people	2.1 Safety (b) Our whole community will take responsibility for reporting and preventing crime and anti-social behaviour	Council works with external agencies (such as police and community groups) to ensure alcohol related crime and anti-social behaviour is minimised	Council will ensure that any licensed premises in the district are running responsibly	100% of on and off liquor licenced premises* are inspected annually to ensure they comply with liquor licensing standards (new measure)	100% inspected	100% inspected	100% inspected	100% inspected	Monthly reports

\* An 'on licence' is to allow consumption of liquor on the premises.  
An 'off licence' is allowing the sale of liquor for off the premises consumption.

## part 4: groups of activities - environmental care

### 5.0 What will it cost?

Community protection for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	457	477	494	508	521	537	548	567	585	596	5,290
Capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Total activity expenditure	457	477	494	508	521	537	548	567	585	596	5,290

Total Council's 10 years expenditure	\$615,448,423
Community protection 10 years expenditure	\$5,290,655
Percentage of 10 years expenditure	0.86%

## part 4: groups of activities - environmental care



### Regulatory planning

#### 1.0 Why we do this activity

Regulatory planning is a service provided by Council, as one of the activities required to meet its obligations under the RMA. The aim of this service is to ensure integrated management of the effects of the use, development, and protection of land, and associated natural and physical resource in the district.

The District Plan activity determines the objectives, policies, rules and other methods to achieve integrated management of the district's resources. The regulatory planning activity's role is to administer the District Plan rules, and to process applications for resource consents to undertake activities not permitted as of right under the District Plan.

This activity delivers a service that meets customer demands and ensures compliance with the appropriate statutory requirements.

#### 2.0 What we do now

The regulatory planning activity is responsible for administering the District Plan rules, ensuring the sustainable management of the district's natural and physical resources. This is done in accordance with legislative requirements and the objectives and policies determined by the community.

The services provided include:

- Advising customers on the District Plan requirements
- Processing applications for land use and subdivision consents
- Monitoring compliance with land use and subdivision consent conditions
- Investigating breaches of the District Plan, and taking enforcement action where necessary

#### 2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Unplanned costs due to incorrect implementation of the RMA	◀▶	▼	m	m	m	m	To get applications peer reviewed throughout the year
Failure to involve iwi in the decision-making process, cultural heritage may not be protected	◀▶	▼	M	m	M	M	Consulting with iwi under the memorandum of understanding that Council has entered into for resource consent applications increases the opportunities for them to be involved in the decision-making process

\*▲ = increasing ◀▶ = remaining the same ▼ = decreasing \*\*M = major m = moderate m = minor 'blank' = nil



## part 4: groups of activities - environmental care

### 3.0 Looking ahead

#### 3.1 Growth and demand

Over the last ten years the population of Matamata and Morrinsville has grown at a rate of just less than 1% per annum while the rural population has remained constant. It is expected that this trend will continue which means that the total population of the district could grow from 31,200 to 37,000 by the year 2038 with the number of households expected to increase from over 11,000 to 16,000 over the next 30 years.

This increase is unlikely to drive any change in the delivery of this service during the foreseeable future, as growth is unlikely to be significant and is likely to be able to be managed within existing resources.

Any changes in legislation such as the Building Act, RMA, Land Transfer Act, Unit Titles Act, and LGA could also have an impact on this activity. These changes would affect the activities that currently relate to land e.g. resource consents, building consents, Land Information Memorandums (LIMs), and would mean that Council would have to investigate new or alternative delivery options.

#### 3.2 Major projects for the next ten years

There are no major projects proposed for this activity.

#### 3.3 How will we fund it?

The regulatory activity as a service provider and will not need new capital

It is partly funded through a 'user pays' system, which recovers all direct consent processing costs from applicants, and partly by rates which funds the 'public good' resulting from the delivery of the service. Currently, approximately 30% of the activity's total costs are recovered through resource consent processing fees, with the remaining 70% funded through rates. See volume two for a more detailed explanation.

#### 3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for regulatory planning includes the following:

- Through Council's responsibilities under the RMA, all potential adverse effects on the environment must be remedied, or mitigated to ensure that the activity is sustainable and protects the environment for future generations. This protects the environmental wellbeing of the district
- By implementing urban design under the NZ Urban Design Protocol to protect the character of our towns for future generations. Urban design is concerned with the buildings, places, spaces and networks that make up our towns and the way that people use them. It is concerned not just with appearances and built form, but also with the environmental, economic, social and cultural consequences of design, meaning it considers all four wellbeings in the design and building process
- The development of a Council sustainability policy to balance all four wellbeings and guiding Council to take an organisation-wide sustainable approach in decision-making

The most significant gap in sustainability that has been identified for this activity is ensuring that all land use consents are monitored efficiently and effectively, to minimise any negative effects on the environment.



## part 4: groups of activities - environmental care

### 4.0 What you can expect and how you will know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
7.0 Planning and development	7.4 Small town culture: Large town infrastructure (c) Projects will be started and completed seamlessly	Resource consents need to be completed within statutory timeframes to ensure development projects are able to be completed seamlessly	Resource consents will be administered quickly and efficiently	Percentage of resource consents processed within statutory timeframes (current performance = 77%)	80%	81%	82%	83%	Internal management system
	7.6 Town planning (a) Our District Plan and Council policies will promote the retention of the character of towns while accommodating for growth and development	The community can rely that Council are monitoring compliance of resource consents to ensure the character of the towns remains intact	Consent compliance is monitored by Council	Percentage of land-use consents monitored within 4 months of being granted (new measure)	94%	94%	95%	95%	Monitoring records
8.0 Pride and justice	(f) Our decision-making will be fair and just in its consideration of the diversity and different needs of residents in Matamata-Piako	To ensure decision-making is fair and just the regulatory department need to be consistent when dealing with resource consents	Decisions made by the regulatory department will be in accordance with the statutory requirements of the RMA	The percentage of reports peer reviewed that will meet statutory requirements (new measure)	100%	100%	100%	100%	Peer review of reports by independent planners

## part 4: groups of activities - environmental care

### 5.0 What will it cost?

Regulatory planning for next ten years	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	808	842	872	899	926	958	978	1,018	1,056	1,073	9,430
Capital expenditure	0	0	0	0	0	0	0	0	0	0	0
<b>Total activity expenditure</b>	<b>808</b>	<b>842</b>	<b>872</b>	<b>899</b>	<b>926</b>	<b>958</b>	<b>978</b>	<b>1,018</b>	<b>1,056</b>	<b>1,073</b>	<b>9,430</b>

Total Council's 10 years expenditure	\$615,448,423
Regulatory planning 10 years expenditure	\$9,428,576
Percentage of 10 years expenditure	1.53%

## part 4: groups of activities - environmental care

### Environmental Care financial summary - Next ten years

	Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Forecast 2018	Forecast 2019
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
<b>Operating expenditure</b>										
Animal Control	226	236	245	252	259	269	275	286	296	302
Building	688	716	737	758	778	799	818	843	871	891
Community Protection	457	477	494	508	521	537	548	567	585	596
Resource Consent Services	808	842	872	899	926	958	978	1,018	1,056	1,073
<b>Total operating expenditure</b>	<b>2,178</b>	<b>2,271</b>	<b>2,348</b>	<b>2,417</b>	<b>2,484</b>	<b>2,562</b>	<b>2,620</b>	<b>2,715</b>	<b>2,807</b>	<b>2,861</b>
<b>Operating revenue</b>										
Fees and charges	1,055	1,100	1,134	1,163	1,192	1,220	1,251	1,284	1,314	1,345
Targeted rates	0	0	0	0	0	0	0	0	0	0
General rates	1,115	1,162	1,204	1,244	1,282	1,331	1,358	1,414	1,476	1,499
Internal recoveries	8	9	10	10	10	11	11	17	17	17
Other general sources	1	1	1	1	1	1	1	1	1	1
<b>Total operating revenue</b>	<b>2,179</b>	<b>2,272</b>	<b>2,349</b>	<b>2,418</b>	<b>2,485</b>	<b>2,563</b>	<b>2,621</b>	<b>2,716</b>	<b>2,808</b>	<b>2,862</b>
<b>Operating surplus(deficit)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Operating Surplus transferred to Reserves</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Net transfers (from) to reserves</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Financial Summary / Environmental Care - LTCCP 2009-2019

## part 4: groups of activities - environmental care

### Environmental Care financial summary - next ten years

	Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Forecast 2018	Forecast 2019
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
<b>Capital expenditure</b>										
Capital	0	0	0	0	0	0	0	0	0	0
Renewals	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Loans Repaid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Deficit</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
<b>Transfers to Reserves</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total funding required</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded by:</b>										
Operating Surplus	0	0	0	0	0	0	0	0	0	0
Funding from Non Cash Expenses	0	0	0	0	0	0	0	0	0	0
Loans Raised	0	0	0	0	0	0	0	0	0	0
Transfers from Reserves	0	0	0	0	0	0	0	0	0	0
<b>Total Funding Applied</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>