

ACTIVITY 12: ENVIRONMENTAL MANAGEMENT

WHAT WE DO

Council develops implements and monitors the District Plan, relevant by-laws and other environmental policies and plans for the sustainable development of Hutt City. Council's statutory resource management and building approval and inspection functions, environmental health and animal control are also included under this activity. Regular inspections are carried out to ensure compliance with legislative requirements, the District Plan, resource consent and building consent conditions as well as by-law requirements. Inspections of business and food premises, certification, liquor licensing, pollution control, trade waste and monitoring of beaches are also undertaken to promote and protect public health and safety in Hutt City. Noise and hazardous substances also fall under this activity.

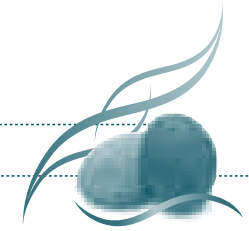
WHY WE DO IT

This activity is fundamental to achieving a clean, healthy, attractive and sustainable environment. There is also a legal requirement for this activity.

HOW WE DO IT

2006/07 – 2015/16	TARGET
FINANCIAL MEASURE	
Net capital expenditure and operational expenditure	Within budget
CUSTOMER MEASURE	
Resident satisfaction with animal control	Equal to or above peer average
Resident satisfaction with inspection services (eg, permits, licenses etc)	Equal to or above peer average
Resident satisfaction with requests for service	Equal to or above peer average

2006/07 – 2015/16	TARGET
LEVEL OF SERVICE MEASURE	
LIM's processed to comply with statutory requirements	90% of LIM's processed within 9 working days
Building consent/project information and resource consents processed to comply with the Building Code and District Plan requirements respectively	80% of non-notified land use consents processed within 18 working days
Plan changes and environmental policies researched, proposed, consulted and reported on as required by Council in accordance with the relevant statutory provisions	All district Plan changes processed and completed in accordance with statutory requirements
Premises (eg, food outlets and liquor outlets) registered or licensed with 30 days of application	90%
Code of compliance certificates issued to comply with statutory requirements in the Building Act	100%
Building inspections under ISO 17020 standard certified per year	9900 certified
Dog pound open 7 days per week except for public holidays	100%
Dog complaints are responded to within required timeframes	100%
Noise complaints are responded to within required timeframes	100%

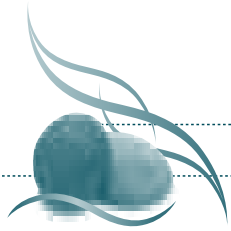


ENVIRONMENTAL MANAGEMENT – PROSPECTIVE INCOME STATEMENT

For the year ending 30 June	Estimate 2006 \$000s	Budget 2007 \$000s	Forecast 2008 \$000s	Forecast 2009 \$000s
REVENUE				
User charges	3,239	2,831	2,927	2,998
Other revenue	28	89	92	94
Total revenue	3,267	2,920	3,019	3,092
EXPENDITURE				
Employee costs	3,169	3,509	3,597	3,684
Support costs	859	1,122	1,136	1,182
Operating costs	1,655	1,374	1,417	1,459
Interest expense	–	–	–	–
Depreciation	6	4	4	4
Total expenditure	5,689	6,009	6,154	6,329
DEFICIT BEFORE TAX	(2,422)	(3,089)	(3,135)	(3,237)

ENVIRONMENTAL MANAGEMENT – PROSPECTIVE FUNDING REQUIREMENT

For the year ending 30 June	Estimate 2006 \$000s	Budget 2007 \$000s	Forecast 2008 \$000s	Forecast 2009 \$000s
RATES FUNDING REQUIREMENT				
Deficit before tax	(2,422)	(3,089)	(3,135)	(3,237)
Total rates funding requirement	(2,422)	(3,089)	(3,135)	(3,237)
LOAN FUNDING REQUIREMENT				
Capital expenditure – improving services	–	–	–	–
Less depreciation	6	4	4	4
Total loan funding surplus	6	4	4	4
TOTAL FUNDING REQUIREMENT	(2,416)	(3,085)	(3,131)	(3,233)



ACTIVITY 13: EMERGENCY MANAGEMENT

WHAT WE DO

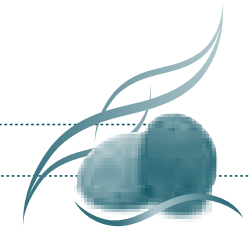
Council develops, implements and monitors city-wide emergency management plans, and promotes community preparedness for emergencies. Under the 2002 Civil Defence Emergency Management Act, Council must work co-operatively with other authorities in the region to plan for and respond to hazards, risks and emergencies. Council also has plans in place for dealing with and preventing rural fires. Council maintains the in-house capacity to co-ordinate responses to civil defence and rural fire emergencies.

WHY WE DO IT

This activity is fundamental to achieving city-wide preparedness for emergencies. There is also a legal requirement for this activity under the Forest and Rural Fires Act and the Civil Defence Emergency Management Act. The Hutt City Council works under the auspices of Reduce, Readiness, Response, and Recovery.

HOW WE DO IT

2006/07 – 2015/16	TARGET
FINANCIAL MEASURE Net capital expenditure and operational expenditure	Within budget
CUSTOMER MEASURE Percentage of households that are prepared for a Civil Defence emergency	60%
LEVEL OF SERVICE MEASURE Emergencies are responded to in accordance with the Wellington Region Civil Defence Emergency Management Group Plan and the Civil Defence Emergency Management Act 2002	100%
Rural fires are responded to in accordance with the Hutt City Rural Fire Plan and the Forest and Rural Fires Act 1977 and the Forest and Rural Fires Regulations 2005	100%



EMERGENCY MANAGEMENT – PROSPECTIVE INCOME STATEMENT

For the year ending 30 June	Estimate 2006 \$000s	Budget 2007 \$000s	Forecast 2008 \$000s	Forecast 2009 \$000s
REVENUE				
Operating contributions	40	40	41	42
Total revenue	40	40	41	42
EXPENDITURE				
Employee costs	227	263	270	276
Support costs	231	225	228	237
Operating costs	132	144	148	153
Depreciation	14	13	16	34
Total expenditure	604	645	662	700
DEFICIT BEFORE TAX	(564)	(605)	(621)	(658)

EMERGENCY MANAGEMENT – PROSPECTIVE FUNDING REQUIREMENT

For the year ending 30 June	Estimate 2006 \$000s	Budget 2007 \$000s	Forecast 2008 \$000s	Forecast 2009 \$000s
RATES FUNDING REQUIREMENT				
Deficit before tax	(564)	(605)	(621)	(658)
Total rates funding requirement	(564)	(605)	(621)	(658)
LOAN FUNDING REQUIREMENT				
Capital expenditure – maintaining services	(85)	–	–	–
Capital expenditure – improving services	–	–	(88)	(372)
Less depreciation	14	13	16	34
Total loan funding (requirement)/surplus	(71)	13	(72)	(338)
TOTAL FUNDING REQUIREMENT	(635)	(592)	(693)	(996)

