
Activity Group Five Planning & Regulatory

- Resource Planning
- Environmental Health
- Dog Control
- Livestock Control
- Building Control
- Liquor Licensing
- Bylaw Enforcement
- Safer Communities
- Emergency Management

RESOURCE PLANNING

ACTIVITY MANAGEMENT PLAN

1.0 INTRODUCTION

1.1 BACKGROUND – OVERVIEW OF ACTIVITY AND COUNCILS INVOLVEMENT

This activity is responsible for addressing resource management and planning responsibilities. These include Council's statutory requirements under the Resource Management Act 1991 and the Local Government Act 2002 as well as addressing the expectations of the community outcomes process.

This activity will take into account the social, environmental, economic and cultural well-beings of the Wairoa Community. The general objectives will be met by having a robust District Plan, which provides guidelines, process and certainty in terms of community expectations.

There is a strong statutory basis for Councils involvement in this activity and Council believes that there are positive advantages to the community well being through this involvement.

In June 2005, Council adopted the Operative Wairoa District Plan. The time horizon for statutory commencement of the next District Plan is ten years, which is within the time framework for this activity plan. Alongside the District Plan process, other strategic work to be progressed includes implementation of the Wairoa Coastal Strategy, development and adoption of various Structure Plans in the Mahia locality, and development of an Urban Strategy for Wairoa township.

The Land Use Consent Webpage www.wairoadc.govt.nz/consentslicences/consents/landuseconsent/ can be accessed through the Wairoa District Council website www.wairoadc.govt.nz along with the Subdivision Consent Webpage www.wairoadc.govt.nz/consentslicences/consents/subdivisionconsent/ and the District Plan Webpage www.wairoadc.govt.nz/planspolicy/districtplan/

1.2 COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES & HOW IT CONTRIBUTES

The Community Outcomes to which the resource Planning activity primarily contributes are:

Community Outcomes	How the Activity Contributes
<ul style="list-style-type: none">An Environment That Is Appreciated, Protected And Sustained For Future Generations.A Safe And Secure Community.	<ul style="list-style-type: none">Resource management and planning via the Operative Wairoa District Plan 2005 and statutory planning via the Resource Management Act 1991 (& amendments).the Council requiring the obtaining of resource and subdivision consents for specified proposed land use activities; andthe development of policies and strategies relating to the District's future development.

1.3 ACTIVITY GOALS AND PRINCIPAL OBJECTIVES

- a) To ensure that relevant legislation, regulations and bylaws are monitored and enforced such that Council meets its requirements.
- b) To have in place a District Plan that meets the needs of the community, provides some certainty to developers and meets the requirements of the Resource Management Act 1991.
- c) To have the capacity to assess and process Resource Consent applications in accordance with statutory timeframes.
- d) To provide high quality information, advice and analysis to Council in order to facilitate the sustainable management of natural resources.
- e) To manage natural resources sustainably using available statutes, plans and processes.
- f) To monitor and revise the District Plan to ensure community outcomes are achieved and natural resources are managed in a sustainable manner.
- g) To implement the Wairoa Coastal Strategy to ensure its goals and objectives are achieved.
- h) To revise and update the District Profile on a regular basis so that information remains current.
- i) To ensure all resource consent applications are processed in accordance with statutory requirements so as to limit Council's potential exposure to litigation.

2.0 LEVELS OF SERVICE AND PERFORMANCE MEASURES AND TARGETS

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures																		
<p>a) The community outcomes to which this activity primarily contributes are: -</p> <p>i) <i>“an environment that is appreciated, protected and sustained for future generations”</i>; and</p> <p>ii) <i>“a safe and secure community”</i>.</p> <p>b) The ways in which the activity contributes towards the achievement of these outcomes include: -</p> <p>i) the maintenance of a District Plan; and by</p> <p>ii) the Council requiring the obtaining of resource and subdivision consents for specified proposed land use activities; and</p> <p>iii) the development of policies and strategies relating to the District's future development.</p>	<p>Demand (including Legislative Obligations) and Quality</p>	<p>a) As required by the Resource Management Act 1991, the Council will maintain an Operative District Plan to guide the future development of the District.</p> <p>The present District Plan became operative in June 2005. It does not have to be reviewed again until 2015.</p> <p>The Council will also formulate development policies and strategies, recent examples of which include the Wairoa Coastal Strategy, various Structure Plans for the Mahia locality, and an Urban Strategy for the Wairoa Township.</p> <p>b) The Council will ensure that all subdivision and development in the District takes place in conformity with all of the requirements of the District Plan.</p> <p>The number of resource and subdivision consents issued during the last five years is: -</p> <table border="1"> <thead> <tr> <th></th> <th>Resource Consents</th> <th>Subdivision Consents</th> </tr> </thead> <tbody> <tr> <td>2001</td> <td>32</td> <td>14</td> </tr> <tr> <td>2002</td> <td>39</td> <td>6</td> </tr> <tr> <td>2003</td> <td>42</td> <td>19</td> </tr> <tr> <td>2004</td> <td>27</td> <td>14</td> </tr> <tr> <td>2005</td> <td>43</td> <td>9</td> </tr> </tbody> </table>		Resource Consents	Subdivision Consents	2001	32	14	2002	39	6	2003	42	19	2004	27	14	2005	43	9	<p>a) Target: - No Council resource consent or land use consent decisions subsequently overturned by the Environment Court.</p> <p>b) Target: - No situations where the conditions of consent that were imposed have not subsequently been complied with.</p> <p>c) Target: - No situations where inadequate conditions were imposed relating to roading, water supply, wastewater or stormwater infrastructure to be constructed and transferred to the Council, or to the standard and condition to which it was actually built before being transferred.</p> <p>d) No instances where legal proceedings have been taken against, or have been threatened to be taken against, the Council, alleging that it has acted unlawfully or has been negligent in the exercise of its responsibilities.</p> <p>e) The number of actions that have had to be taken by the Council during the year relating to land use activities in contravention of the District Plan, or in contravention of, or non-compliance with the conditions of, any subdivision or land use consent.</p> <p>Target: - None.</p> <p>f) The number of actual or potential claims that have had to be notified to the Council's Insurers.</p> <p>Target: - None.</p>	<p>To be developed.</p>
	Resource Consents	Subdivision Consents																				
2001	32	14																				
2002	39	6																				
2003	42	19																				
2004	27	14																				
2005	43	9																				

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures															
	Health and Safety	All of the above responsibilities will be carried out safely.	No health or safety incidents.	To be developed.															
	Costs and Funding	<p>a) The services will be provided at a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process.</p> <p>b) The Council will fund this activity by a combination of user charges and the general rate. The following table shows the approximate share of the cost from each source.</p> <table border="1" data-bbox="719 738 1146 1016"> <thead> <tr> <th></th> <th>General Rate</th> <th>User Fees and Charges</th> </tr> </thead> <tbody> <tr> <td>Policy Development</td> <td>100%</td> <td></td> </tr> <tr> <td>Consent Applications</td> <td>30%</td> <td>70%</td> </tr> <tr> <td>Consent Monitoring</td> <td></td> <td>100%</td> </tr> <tr> <td>Environmental Monitoring</td> <td>100%</td> <td></td> </tr> </tbody> </table>		General Rate	User Fees and Charges	Policy Development	100%		Consent Applications	30%	70%	Consent Monitoring		100%	Environmental Monitoring	100%		Target: - The level of service as outlined herein was achieved with the total cost being met from fees and charges, and an input from general rates that was not greater than that provided for in the approved budget.	To be developed.
	General Rate	User Fees and Charges																	
Policy Development	100%																		
Consent Applications	30%	70%																	
Consent Monitoring		100%																	
Environmental Monitoring	100%																		
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All complaints and requests for service will be responded to within the following timeframes: -</p> <ul style="list-style-type: none"> • Verbal complaints – 3 days. • Written complaints and requests for information – 10 days. <p>b) All applications for consent will be responded to within the following timeframes: -</p> <p>i) If not required to be notified – within 20 working days.</p>	<p>a) Target: - Not less than 95% of all complaints, requests for service dealt with within the specified timeframes.</p> <p>b) 100% of applications for consent dealt with within specified timeframes.</p>	To be developed.															

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
		<ul style="list-style-type: none"> ii) If required to be notified – notified, and notice served within 10 working days. c) The Council will aim to ensure that the users of the services and the general public will be satisfied with the overall level of service that is being provided. 		

3.0 THE EXISTING SITUATION

The District Planner is primarily responsible for formulating environmental and development policy, including the District Plan, and implementing policy through the control of development by processing resource consents (land use and subdivision) and other regulatory approvals.

The regulatory functions of this activity such as monitoring, and complaints, are operated on a demand basis. In recent years there has been increased development and therefore increased numbers of subdivision and land use consents in the District, particularly at Mahia.

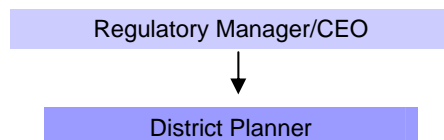
4.0 MAINTENANCE AND OPERATING

4.1 HOW OWNED

The Resource Planning section is operated within the Regulatory Department of the Wairoa District Council. In-house resources are supplemented through external consultants and expertise as required.

4.2 HOW MANAGED AND CONTROLLED

The District Planner reports directly to the Regulatory Services Manager / CEO.



4.3 ESTIMATED COSTS NEXT TEN YEARS

The operating cost projections for the next 10 years are shown below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	172,700	145,596	175,421	168,505	166,464	169,726	161,233	192,519	218,485	221,422
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	29,400	79,100	72,100	71,600	72,500	75,200	74,100	78,200	84,700	85,000
Depreciation	-	-	-	-	-	-	-	-	-	-
Total Operating Costs	<u>202,100</u>	<u>224,696</u>	<u>247,521</u>	<u>240,105</u>	<u>238,964</u>	<u>244,926</u>	<u>235,333</u>	<u>270,719</u>	<u>303,185</u>	<u>306,422</u>
Activity Income (1)	16,000	16,496	16,992	17,440	17,872	18,288	18,672	19,008	19,328	19,632
Less depreciation not funded	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost of Service	186,100	208,200	230,529	222,665	221,092	226,638	216,661	251,711	283,857	286,790

5.0 FUTURE DEMAND

Demands for planning services are increasing as subdivision and development continues apace, particularly in the beach resort locality of Mahia. With the impending construction of sewage treatment facilities, this provision for new development looks set to continue. Particular pressures, such as for more intensive development, marina/canal type developments, and development on hills and ridgelines, will make particular demands on planning services in the district.

6.0 NEW CAPITAL EXPENDITURE

The proposed new capital works programme for the next ten 10 years is shown in the table below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
New Capital	-	-	-	-	-	-	-	-	-	-

7.0 RENEWALS CAPITAL EXPENDITURE

The table below indicates the proposed future renewals programme

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
Renewals	-	-	-	-	-	-	-	-	-	-

8.0 FUNDING THE ANNUAL NET COST – ‘WHO PAYS’

It is a statutory requirement to maintain a District Plan and the benefits accrue to all residents equally. Public benefits result from the opportunity for access into the process and this results in wider benefits to the community. In this respect this activity is funded by way of a general rate based upon property capital value. In addition, a larger benefit accrues to the consent applicant and therefore a proportion of the cost of obtaining these benefits together with their ongoing monitoring is a private cost based on user fees and charges.

9.0 THE PROJECTED OVERALL FUTURE FINANCIAL SITUATION

The projected overall financial situation for the next 10 years is shown in the table at the end of this Plan.

10.0 RESOURCE CONSENTS

Not relevant to this activity.

11.0 DEMAND MANAGEMENT

Not relevant to this activity.

12.0 SIGNIFICANT NEGATIVE EFFECTS

One aspect of the Resource Planning function undertaken by Council is to specifically manage potential and material negative effects. While this is focussed, in its most direct form, on environmental effects, the economic, and social and cultural well-being of the District and its residents is taken into consideration in policy formation and implementation.

Failure by the Council to carry out its role in Resource Planning could result in significant negative effects, including, environmental degradation, inefficient land use, and constrained urban development.

13.0 SIGNIFICANT FORECASTING ASSUMPTIONS & UNCERTAINTIES

14.0 RISK MANAGEMENT

Council faces the risk of litigation following a failure which can be sheeted back to an incorrect decision of Council. Adherence to best practice principles and obtaining quality professional advice will tend to minimise this risk.

15.0 BYLAWS

There is currently a need to re-evaluate the bylaws administered by the Council. This may involve engagement in a rationalisation process based upon current needs and other legislation and statutes available, in order to address issues formerly addressed by means of these bylaws.

16.0 IMPROVEMENT PLAN

(To be developed.)

PROJECTED 10 YEAR FINANCIAL SUMMARY - RESOURCE PLANNING

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	172,700	145,596	175,421	168,505	166,464	169,726	161,233	192,519	218,485	221,422
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	29,400	79,100	72,100	71,600	72,500	75,200	74,100	78,200	84,700	85,000
Depreciation	-	-	-	-	-	-	-	-	-	-
Total Operating Costs	<u>202,100</u>	<u>224,696</u>	<u>247,521</u>	<u>240,105</u>	<u>238,964</u>	<u>244,926</u>	<u>235,333</u>	<u>270,719</u>	<u>303,185</u>	<u>306,422</u>
Activity Income (1)	16,000	16,496	16,992	17,440	17,872	18,288	18,672	19,008	19,328	19,632
Less depreciation not funded	-	-	-	-	-	-	-	-	-	-
Net Cost of Service	186,100	208,200	230,529	222,665	221,092	226,638	216,661	251,711	283,857	286,790
Capital Expenditure										
Renewals	-	-	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Required	186,100	208,200	230,529	222,665	221,092	226,638	216,661	251,711	283,857	286,790
Funded by:										
Rate Income	186,100	208,200	230,529	222,665	221,092	226,638	216,661	251,711	283,857	286,790
Subsidies	-	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-	-
Total Funding	186,100	208,200	230,529	222,665	221,092	226,638	216,661	251,711	283,857	286,790
Activity Income includes (1)										
Service Charges	16,000	16,496	16,992	17,440	17,872	18,288	18,672	19,008	19,328	19,632
Subsidies	-	-	-	-	-	-	-	-	-	-
Reserve Funds	-	-	-	-	-	-	-	-	-	-
Total Activity Income	<u>16,000</u>	<u>16,496</u>	<u>16,992</u>	<u>17,440</u>	<u>17,872</u>	<u>18,288</u>	<u>18,672</u>	<u>19,008</u>	<u>19,328</u>	<u>19,632</u>

ENVIRONMENTAL HEALTH

ACTIVITY MANAGEMENT PLAN

1.0 **INTRODUCTION**

1.1 **BACKGROUND – OVERVIEW OF ACTIVITY AND COUNCILS INVOLVEMENT**

Section 23 of the Health Act identifies the responsibility of every Local Authority in New Zealand to 'promote and conserve the public health within its district'. Environmental Health encompasses a range of activities aimed at protecting and improving public health of communities, and is closely linked with the prevention of ill health by promoting positive environmental factors. The Health Act requires that Councils retain the services of Environmental Health personnel for those purposes.

New Zealand food legislation currently requires territorial authorities to take responsibility for enforcing the Food Act 1981 and the Food Hygiene Regulations 1974. Ensuring safe food involves identifying potential hazards, assessing health risks involved, and implementing measures for their control. Functions include routine inspection and registration of food premises involved in the sale, manufacture, storage and transport of food to the public. The focus is to ensure all food consumed is of satisfactory quality, free from adulteration, wholesome and safe.

Under Section 31 of the Resource Management Act, Territorial Authorities have a responsibility to control the emission of noise and to mitigate the effects of noise within their districts. Noise complaints generally fall in to the category of unreasonable or excessive noise. Wairoa District Council provides an after

hours noise control service to deal with noise complaints and during office hours the Environmental Health Officer deals with any noise complaints.

Under the Health Act, every local authority has a duty to promote and conserve the public health within its district. This is achieved through investigations and abatement of nuisances, the making and implementation of other public health controls through Bylaws, Codes of Practice, Standards, Council Policy, Regulations and Acts. These relate to a wide range of activities eg camping grounds, hairdressers and funeral directors, noise and litter control etc.

Council's long term focus for environmental health activities is to promote a safe living environment through education, the monitoring and enforcement of legislation, regulations and bylaws. There is a strong statutory basis for Council's involvement in this activity and Council believes that there are positive advantages to the community well-being through this involvement.

The Environmental Health webpage:

www.wairoadc.govt.nz/servicesregulatory/environmental/ can be accessed through the Wairoa District Council website www.wairoadc.govt.nz

1.2 COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES & HOW IT CONTRIBUTES

Wairoa District Council has a responsibility to safeguard community safety and health. To do this it is necessary to fulfil the activities concerning environmental health as required by the Health Act. The Community Outcomes to which this activity primarily contributes are:

Community Outcomes	How the Activity Contributes
<ul style="list-style-type: none"> • A Safe And Secure Community. • A Life Time Of Good Health And Wellbeing. 	<ul style="list-style-type: none"> • Licensing, education enforcement, complaint resolution and monitoring activity to avoid and mitigate adverse effect on public health. • Provides a uniform system of control to promote the sale of food which is safe and wholesome.

1.3 ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

- a) To ensure that relevant legislation, regulations and bylaws are implemented such that Council meets its requirements and statutory obligations.
- b) To ensure that all premises registered in terms of the Health Act are inspected on a regular basis, and hygienic practices promoted and that food for human consumption is safe, wholesome and free from adulteration.
- c) To provide an efficient customer service, particularly with regard to the matter of investigating and resolving complaints.
- d) To utilise and monitor external contractors to deliver key environmental services which the Council is not able to carry out.
- e) To fulfil an Environmental Health role within Councils structure in the event that emergencies or other unusual circumstances arise.
- f) To minimise adverse effects on public health in the community.
- g) To ensure all environmental health functions are carried out within time frame and budget.

2.0 LEVELS OF SERVICE AND PERFORMANCE MEASURES AND TARGETS

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
<p>a) The community outcomes to which this activity primarily contributes are: -</p> <p>i) <i>"a safe and secure community",</i> and</p> <p>ii) <i>"a lifetime of good health and well-being".</i></p> <p>b) The ways in which this activity contributes towards the achievement of these outcomes include: -</p> <p>i) by the Council providing a uniform system of control to promote and ensure the sale of food which is wholesome and safe; and</p> <p>ii) by the Council carrying out licensing, education and enforcement activities, complaint resolution and monitoring in order to avoid and mitigate adverse effects on public health.</p>	<p>Demand (including Legislative Obligations) and Quality</p>	<p>a) The Council will inspect all premises that are required to be registered under the Health Act 1956, the Food Act 1981, and the Food Hygiene Regulations 1974, for compliance every year, eg: -</p> <ul style="list-style-type: none"> • Food premises; • Hairdressers • Funeral Directors • Camping Grounds <p>and it will take steps to ensure that all food workers are aware of their obligations.</p> <p>b) It will also: -</p> <p>i) monitor the community's water, wastewater, stormwater and sanitary services to ensure that they are being satisfactorily managed, and are performing satisfactorily, from the health point of view, and will</p> <p>ii) maintain a general overview of the public health of the District and respond to public health complaints.</p>	<p>Targets: -</p> <p>a) 100% of all registered premises inspected during the year.</p> <p>b) No unlicensed premises.</p> <p>c) No situations where licences have had to be suspended or revoked during the year.</p> <p>d) No sickness outbreaks that are known to have been caused or are suspected to have been caused by persons purchasing contaminated food, or by the inadequate management (or of some other failing) of the public services.</p> <p>e) No less than 75% of all food workers trained in food safety.</p> <p>f) No complaints about unreasonable noise.</p>	<p>To be developed.</p>
	<p>Health and Safety</p>	<p>All of the above responsibilities will be carried out safely.</p>	<p>No health or safety incidents.</p>	<p>To be developed.</p>

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
	Costs and Funding	<p>The services will be provided at a cost that will be publicly consulted on annually via the LTCCP or Annual Plan process.</p> <p>The Council will fund the activity by way of a combination of user fees and charges and the general rate.</p>	<p>Target: - The level of service as outlined herein was achieved with the total cost being met from fees and charges, and an input from general rates that was not greater than the amount provided for in the budget.</p>	<p>To be developed.</p>
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All complaints will be responded to within the following timeframes: -</p> <ul style="list-style-type: none"> • Verbal complaints – emergencies – 1 hour • Other – 1 day • Written complaints – 10 days <p>b) The Council will aim to ensure that the users of the service and the general public will be satisfied with the overall level of service that is being provided.</p>	<p>Target: - Not less than 95% of all complaints dealt with within the specified timeframes.</p>	<p>To be developed.</p>

3.0 **THE EXISTING SITUATION**

The Environmental Health Officer is responsible for inspecting and licensing food premises in accordance with the Food Hygiene regulations 1974 and is also responsible for undertaking other environmental health duties. Administrative staff of Council supports the Officer in his duties as required. A vehicle and specialised equipment is provided for Environmental Health Control purposes. The Officer is rostered to be available on-call 24 hours each day for emergency response.

The Officer otherwise deals with complaints on a daily basis, during normal work hours responding to and resolving a variety of health and bylaw related complaints. Complaints include matters relating to Food Hygiene, Water Quality and/or contamination, noise, pollution (air / water / land), odour, rodents and pests, sub-standard housing, sewage disposal, litter / fly dumping.

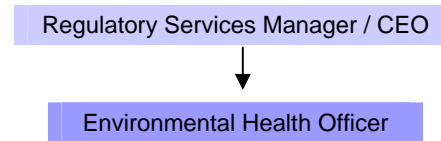
4.0 **MAINTENANCE AND OPERATING**

Apart from funding issues, there are no other maintenance or operating issues to be addressed. Issues could arise over obtaining the services of environmental health staff, either on a full-time basis or on contract from other organisations if current personnel were to relocate or to experience prolonged ill health.

4.1 **HOW OWNED**

The Environmental Health section is operated within the Regulatory Department of the Wairoa District Council. Council will continue to own the vehicles and equipment utilised by this activity and intends to manage and conduct business in this area largely in the way it has done in the past.

4.2 **HOW MANAGED AND CONTROLLED**



The Environmental Health Officer reports directly to the Regulatory Services Manager / CEO.

4.3 ESTIMATED COSTS NEXT TEN YEARS

The operating cost projections for the next 10 years are shown below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	92,600	93,937	96,274	98,410	100,501	102,505	104,494	106,181	107,723	109,237
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	16,500	37,700	39,600	40,400	41,200	42,800	43,100	43,200	45,200	45,300
Depreciation	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
Total Operating Costs	<u>114,500</u>	<u>137,037</u>	<u>141,274</u>	<u>144,210</u>	<u>147,101</u>	<u>150,705</u>	<u>152,994</u>	<u>154,781</u>	<u>158,323</u>	<u>159,937</u>
Activity Income (1)	12,900	13,300	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900
Less depreciation not funded	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost of Service	101,600	123,737	128,374	131,310	134,201	137,805	140,094	141,881	145,423	147,037

5.0 **FUTURE DEMAND**

There will be an ongoing demand for this activity, which has a very broad spectrum of activity and is required by current and proposed legislation governing environmental health in local government. The demand for environmental health services may increase to the point where additional professional or non-professional staff may be required to adequately deliver the required service.

Future growth may require that additional Environmental Health Staff be appointed to deliver services to the required standard. During the 2004/2005 operation year there has been a noticeable increase in the demand for environmental health services, which has evidently been stimulated by economic growth in the District. Indications are that this trend will continue as a consequence of the establishment and expansion of industrial activities, a lively real estate market, increasing development at Mahia, and an increase in tourism.

Legislative changes have an impact on the future demand for environmental health services e.g.

a) **The Health Act (1956)**

This is currently under review but it is understood that the proposed Act will contain many of the core elements, which underpin current environmental health principles and activities, including a requirement that Local Authorities retain the services of environmental health professionals. Global pandemics such as bird flu and Aids are likely to intensify the need for public health personnel.

b) **Food Hygiene Regulations (1974)**

These regulations, which currently provide the Regulatory trail for the inspection and licencing of food premises, will be phased out as the provisions of the Food Amendment Act (1996) are introduced over a period of at least five years. The final outcome will be that the New Zealand Food Safety Authority (NZFSA) will have control of all food premises within the country by means of risk based "Food Control Phones". The NZFSA currently has six proposed options to enable it to achieve this objective. All of these options include Territorial Local Authorities as key components in the regulatory/administrative processes for the approval, monitoring or control of businesses operating under these provisions. There will be an ongoing requirement for environmental health officers to be involved in food regulation for an indefinite period into the future. With an increasing emphasis on risk assessment and quality management, the extent of the administrative component of this activity is like to increase.

c) **Hazardous Substances and New Organisms Act (1996) (HSNO)**

The Dangerous Goods Act has now been replaced by the above Act. The HSNO Act places an obligation upon Local Authorities to:

- (i) Enforce the provisions of the Act in public places. This means that where hazardous substances are used or escape in public places eg fairs, flea markets, recreational areas, streets, reserves etc it is the duty of the TLA in whose area of jurisdiction this occurs to ensure that the requirements of the HSNO Act are implemented. This can be a complicated process.
- (ii) Respond to emergencies involving hazardous substances eg road, rail or air accidents, industrial accidents,

methamphetamine laboratories that ignite or explode etc. In Wairoa the Dangerous Goods Officer, who is a volunteer fire fighter, has been absorbed into the Building Control Service, the Administration Manager and the Environmental Health Officer are members of the Hawke's Bay Hazardous Substances Technical Liaison Committee, which brings together all key role players in emergency response in the Hawke's Bay, and Council's Emergency Management Officer is also a volunteer fire fighter. These trained personnel ensure that Council are able to mount a response to hazardous substance incidents. The Environmental Health Officer is required to respond to emergency events and is on 24-hour call should an emergency occur which has implications for public health. This is vital in the event of a major emergency.

These roles are likely to remain the responsibility of the TLA and the Environmental Health Officer under the HSNO Act. It is considered that ongoing training in this field is vital to enable the EHO to respond in the most effective way and with the least personal risk. It is important that a range of appropriate protective clothing and equipment be kept on hand for use in emergencies.

d) **Local Government Act (2002) and Related Legislation**

This Act places obligations upon the TLA. Matters in which the Environmental Health Services have had and are likely to continue to have input are:

- (i) The regulation of gambling (TAB's or pokie machines) and associated matters eg "smoke free legislation".

- (ii) The Control of Prostitution – both of these aspects of regulatory control, as well as the public health aspects of the sale of liquor legislation are likely to require ongoing involvement. These areas require co-operation between local environmental health personnel and other agencies such as District Health Boards, Police, etc.

e) **New Zealand Drinking Water Standards**

The Environmental Health Service is involved in water quality monitoring of district Council drinking water supplies. This requires the identification and initiation of responses to transgressions, particularly in rural supplies so that appropriate corrective action is taken to comply with the New Zealand Drinking Water Standards. The EHO is involved with the maintenance of the quality system based on ISO 9000 and other standards for Water Testing laboratories. The EHO's role in these aspects of the Council's responsibilities is likely to increase as the required standards are raised by Central Government and as a result of population growth and pressure on resources (pollution/scarcity).

Numerous other responsibilities also demand the allocation of resources by environmental health services. All of these are likely to increase in the future and become more complex. This highlights the need for on-going training for staff engaged in these activities and for future staff who may have little or no experience. It is likely that a "sole charge" Environmental Health Officer will be unable to cope adequately with the volume of work generated and will require assistance.

f) **Refuse Disposal/Transfer Station Closure – Fly Dumping**

It is anticipated that the closure of rural transfer stations will result in illegal dumping of rubbish. This was a major problem in certain areas prior to the establishment of the transfer stations. Despite the closure of these locations at times other than weekends, people continued to dump rubbish outside these locations and not over riverbanks and in gulleys, as was previously the case. Following up on fly dumping is very time intensive and if it becomes a major issue it may be necessary for the Council to consider the use of alternative personnel to investigate cases. In any case it is likely that substantially more resources (financial and personnel) will be required to address fly dumping. Education will also be an ongoing requirement if new initiatives relating to waste management are to be successful.

5.1 HOW THIS IS ARRIVED AT

Human activity always has an impact upon the environment. As the scope or nature of these activities changes over time, there is a concurrent need to ensure that the impacts upon the environment remain sustainable and in accordance with accepted and legislative standards. If the size of the population increases, the volume of work is likely to increase. If for economic or social reasons the District regresses, it is again likely that there will be a greater demand for “ground level” services to protect the health of the population. In either case, it is likely that the demand for this service will increase, though the nature of the services required will be different in either scenario.

6.0 **NEW CAPITAL EXPENDITURE**

The proposed new capital works programme for the next ten 10 years is shown in the table below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
New Capital	-	-	-	-	-	-	-	-	-	-

7.0 **RENEWALS CAPITAL EXPENDITURE**

The table below indicates the proposed future renewals programme

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
Renewals	-	-	25,000	-	-	-	25,000	-	-	-

8.0 FUNDING THE ANNUAL NET COST – ‘WHO PAYS’

Council considers that while the prime beneficiaries from the provision of Environmental Health Services are the individual or group users, this activity does not provide protection for the community as a whole. It has therefore determined that the funding of Environmental Health will be by way of fees and charges to those applying for health licenses for food and other premises, together with a contribution from General Rates to fund those activities that cannot be recovered from an individual.

9.0 THE PROJECTED OVERALL FUTURE FINANCIAL SITUATION

The projected overall financial situation for the next 10 years is shown in the table at the end of this Plan.

10.0 RESOURCE CONSENTS

Resource consents are not applicable to this activity, however, many of the activities for which a resource consent is required impact to some degree on the human population. The Environmental Health Officer as a component of the Councils evaluation process considers all resource consent applications. This provides the opportunity to recommend measures that could be built into consent conditions, which are designed to mitigate or remove factors that could impact negatively upon the environment and residents within the District.

Initial assessment of effects by means of environmental monitoring is sometimes required in order to make relevant recommendations, or following approval to assess the actual effects of an activity upon the environment. Issues include noise levels, water and soil pollution, water supply provision and protection, effluent and refuse disposal, odour generation, impact of hazardous substance, the effects of glare and lighting etc.

11.0 DEMAND MANAGEMENT

Sustainable Development Issues

Due to the current small population of the District and the increasing cost of complying with legislative requirement to operate key activities related to public health, there is concern that Wairoa will not be able to sustain these costs for very much longer. Financial constraint may therefore require the District Council, as it currently exists, to downgrade the level of services it provides to residents, unless compliance costs are reduced and/or additional sources of revenue are identified, it may be necessary for the District to receive services as part of a reconstituted, larger, and therefore more financially viable authority.

12.0 SIGNIFICANT NEGATIVE EFFECTS

There are no significant negative effects caused by this activity, if operated in accordance with legislative constraints and recognised ethical standards.

13.0 SIGNIFICANT FORECASTING ASSUMPTIONS & UNCERTAINTIES

There are a number of activities impacting on Environmental Health for which risk management plans are recommended or required. The District Council is currently addressing some of these, including water supply and distribution, effluent treatment and disposal, recreational water (in conjunction with the Hawkes Bay Regional Council). There are several other areas that would also benefit from this approach.

14.0 RISK MANAGEMENT

Risk Management is about developing and implementing a philosophy that reflects the Council's approach to protecting the assets and information entrusted to us by our communities. Risk is inherent in everything we do and

say, and it is inappropriate to attempt to avoid or minimise all risk that may eventuate.

15.0 BYLAWS

In 1991, the Wairoa District Council adopted eighteen of the New Zealand Standards Model General Bylaws in the NZS 9201, 9231, 9232 series. These included bylaws relating to public places, boarding establishments, hawkers, street trading, refuse, water supply, advertising, scaffolding, amusement devices, nuisances, keeping animals and bees, cemeteries, libraries, swimming pools, parks and reserves, places of recreation and beaches, fire prevention and fire safety in buildings. Many of these impact directly on environmental health. Most of these bylaws, which date from 1972, are outdated and have been revised.

There is currently a need to re-evaluate the bylaws administered by the Council.

16.0 IMPROVEMENT PLAN

(To be developed.)

PROJECTED 10 YEAR FINANCIAL SUMMARY - ENVIRONMENTAL HEALTH

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	92,600	93,937	96,274	98,410	100,501	102,505	104,494	106,181	107,723	109,237
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	16,500	37,700	39,600	40,400	41,200	42,800	43,100	43,200	45,200	45,300
Depreciation	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
Total Operating Costs	<u>114,500</u>	<u>137,037</u>	<u>141,274</u>	<u>144,210</u>	<u>147,101</u>	<u>150,705</u>	<u>152,994</u>	<u>154,781</u>	<u>158,323</u>	<u>159,937</u>
Activity Income (1)	12,900	13,300	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900
Less depreciation not funded	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost of Service	101,600	123,737	128,374	131,310	134,201	137,805	140,094	141,881	145,423	147,037
Capital Expenditure										
Renewals	-	-	25,000	-	-	-	25,000	-	-	-
	<u>-</u>	<u>-</u>	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Required	101,600	123,737	153,374	131,310	134,201	137,805	165,094	141,881	145,423	147,037
Funded by:										
Rate Income	101,600	123,737	128,374	131,310	134,201	137,805	140,094	141,881	145,423	147,037
Asset Sales	-	-	10,000	-	-	-	10,000	-	-	-
Reserves	-	-	15,000	-	-	-	15,000	-	-	-
Total Funding	101,600	123,737	153,374	131,310	134,201	137,805	165,094	141,881	145,423	147,037
Activity Income includes (1)										
Service Charges	12,900	13,300	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900
Subsidies	-	-	-	-	-	-	-	-	-	-
Reserve Funds	-	-	-	-	-	-	-	-	-	-
Total Activity Income	<u>12,900</u>	<u>13,300</u>	<u>12,900</u>	<u>12,900</u>	<u>12,900</u>	<u>12,900</u>	<u>12,900</u>	<u>12,900</u>	<u>12,900</u>	<u>12,900</u>

DOG CONTROL

ACTIVITY MANAGEMENT PLAN

1.0 INTRODUCTION

1.1 BACKGROUND – OVERVIEW OF ACTIVITY AND COUNCILS INVOLVEMENT

This activity is responsible for the enforcement of regulations relating to the keeping, welfare and control of dogs within the Wairoa District. Council is required under the Dog Control Act to make provision for the control of dogs and the damage they can cause. Impounding of dogs is an activity required by the provisions of the Dog Control Act 1996 and associated Wairoa District Council Dog Control Bylaws and Dog Control Policy.

The Council has a responsibility to respond to complaints relating to dogs. Councils long term focus for dog control activities is to ensure a safe living environment is maintained through the monitoring and enforcement of legislation, regulations and bylaws. There is a strong statutory basis for Council's involvement in this activity and Council believes that there are positive advantages to the community well-being through this involvement. The dog control webpage: www.wairoadc.govt.nz/servicesregulatory/dogcontrol/ can be accessed through the Wairoa District Council website www.wairoadc.govt.nz

1.2 COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES & HOW IT CONTRIBUTES

Wairoa District Council has a responsibility to safeguard community safety and health. To do this it is necessary to control the activities of dogs. The provision of this activity is an integral part of achieving the following specified outcomes.

Community Outcomes	How the Activity Contributes
<ul style="list-style-type: none"> An Environment That Is Appreciated, Protected And Sustained For Future Generations. A Safe And Secure Community. A Life Time Of Good Health And Wellbeing. 	<ul style="list-style-type: none"> Ensuring immediate action is taken whenever problems relating to dangerous and menacing dogs come to the Council's notice. Imposing on the owners of dogs, obligations designed to ensure that dogs do not cause a nuisance to any person, and do not injure, endanger or cause distress to any person – or cause distress to any stock, poultry, domestic animal or protected wildlife. Requiring dogs to be registered

1.3 ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

- To apply the enforcement provisions of the Dog Control Act 1996 and its amendments, which may include infringement notices (instant fines), prosecutions, and other powers to enforce dog owner obligations and Act requirements.
- To ensure that dogs are controlled such that there is no threat to people or property.
- To ensure that complaints relating to dogs are responded to and suitable solutions found to resolve the complaint.
- To ensure that dog owners are aware of the obligations of dog ownership.
- All statutory dog control functions are carried out within timeframe and budget.

2.0 LEVELS OF SERVICE AND PERFORMANCE MEASURES AND TARGETS

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
<p>The community outcomes to which this activity primarily contributes are: -</p> <p><i>An environment that is appreciated, protected and sustained for future generations.</i></p> <p><i>A safe and secure community.</i></p> <p><i>A lifetime of good health and well-being.</i></p> <p>The way in which the activity contributes towards the achievement of these outcomes is by the Council making provision for the care and control of dogs in the District by: -</p> <p>i) ensuring immediate action is taken whenever problems relating to dangerous and menacing dogs come to the Council's notice.</p> <p>ii) imposing on the owners of dogs, obligations designed to ensure that dogs do not cause a nuisance to any person, and do not injure, endanger or cause distress to any person – or cause distress to any</p>	<p>Demand (including Legislative Obligations) and Quality</p>	<p>The Council will exercise its responsibilities under the Dog Control Act 1996 and the Dog Control Amendment Act 2003, including: -</p> <p>a) the maintenance and regular review of a Dog Control Policy and of a Dog Control Bylaw;</p> <p>b) the maintenance of a register of all known dogs in the District;</p> <p>c) the promotion of responsible dog ownership;</p> <p>d) impounding (and, if not claimed, destroying) stray dogs; and</p> <p>e) responding to complaints about dangerous / stray / barking / nuisance dogs etc.</p> <p>It will issue a public report annually about the administration of its policy and dog control practices, including information relating to: -</p> <p>i) the number of registered dogs in the District (currently about 3,580);</p> <p>ii) the number of probationary owners and disqualified owners within the District.</p>	<p>a) Target: - All known dogs registered by 30 June each year.</p> <p>b) Annual Report about the administration of the Council's policy and dog control practices adopted by 30 August each year.</p> <p>c) Target: - No complaints or instances of: -</p> <p>i) dogs attacking persons or animals;</p> <p>ii) dogs rushing at persons, animals, or vehicles;</p> <p>iii) dogs causing serious injury;</p> <p>iv) dogs at large and an immediate disturbance or threat to wildlife;</p> <p>v) dogs running at large among, or worrying, stock or poultry; or</p> <p>vi) dangerous dogs at large, unmuzzled;</p> <p>and no other adverse trends revealed by the report.</p>	<p>To be developed.</p>

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
<p>stock, poultry, domestic animal or protected wildlife.</p> <p>iii) requiring dogs to be registered.</p>		<p>iii) the number of dogs classified as dangerous and menacing;</p> <p>iv) the number of infringement notices issued;</p> <p>v) the number of complaints received, and the number of prosecutions taken.</p>		
	Health and Safety	All of the above responsibilities will be carried out safely.	No health or safety incidents.	To be developed.
	Costs and Funding	<p>a) The services will be provided at a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process.</p> <p>b) 90% of the cost of this activity will be funded from Dog Control fees, with the balance of 10% being met from the general rate.</p>	Target: - The level of service as outlined herein was achieved with the total cost being met from fees and charges – in the proportions shown, supplemented by an input from rates that did not exceed the amount shown in the approved budget for the year.	To be developed.
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All complaints will be responded to within the following timeframes: -</p> <ul style="list-style-type: none"> • Urgent complaints – immediately. • Non-urgent verbal complaints – 1 day. • Written complaints – 3 days. <p>b) The Council will aim to ensure that the users of the service and the general public will be satisfied with the overall level of service that is being provided.</p>	<p>a) Target: - Not more than the number of complaints received in the previous year – in total and by type.</p> <p>b) Not less than 95% of all complaints dealt with within the specified timeframes.</p> <p>c) Not less than 70% of the respondents rate the service as 'fairly good or better' in the annual public satisfaction survey.</p>	To be developed.

3.0 **THE EXISTING SITUATION**

Council administers the Dog Control Act 1996 and relevant bylaws, which require dogs to be registered, cared for and kept under proper control. Dog Control responsibilities mostly entail investigation of complaints about unregistered dogs, nuisances caused by dogs (barking), and aggressive behaviour by dogs towards people, stock, and domestic animals, and the resolution of such complaints through education and, where necessary, enforcement. Annual property inspections are also undertaken to ensure animal welfare, to check registration and to update owners on any changes to legislation.

Council currently leases one dog pound, located at the QRS Depot in Kaimoana Road, Wairoa. The pound is retained for impounding purposes. It is generally maintained by the Dog Control Officer, who will call in contractors for any maintenance work that is beyond routine.

4.0 **MAINTENANCE AND OPERATING**

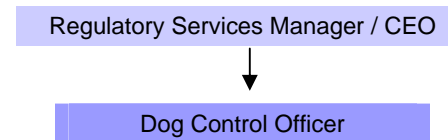
4.1 **HOW OWNED**

Council will continue to own the vehicles and equipment utilised by this activity and intends to manage and conduct business in this area largely in the way it has done in the past.

4.2 **HOW MANAGED AND CONTROLLED**

The Dog Control section is operated within the Regulatory Department of the Wairoa District Council.

One Dog Control Officer and three part time dog control officers, supplemented by a contract service at Tuai, and supported by administrative staff are responsible for dealing with dog control issues. A vehicle and specialised equipment is provided for Dog Control purposes. The Officer is rostered to be available on-call 24 hours each day for emergency response and deals with all other complaints on a daily basis, during normal work hours. The Dog Control Officer reports directly to the Regulatory Services Manager.



4.3 ESTIMATED COSTS NEXT TEN YEARS

The operating cost projections for the next 10 years are shown below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	81,700	83,861	86,122	93,710	95,658	97,628	99,302	101,403	102,864	97,008
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	25,600	30,900	32,300	27,100	27,500	28,500	28,400	28,200	29,800	29,600
Depreciation	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300
Total Operating Costs	<u>112,600</u>	<u>120,061</u>	<u>123,722</u>	<u>126,110</u>	<u>128,458</u>	<u>131,428</u>	<u>133,002</u>	<u>134,903</u>	<u>137,964</u>	<u>131,908</u>
Activity Income (1)	<u>106,100</u>	<u>108,434</u>	<u>111,768</u>	<u>113,799</u>	<u>115,929</u>	<u>118,657</u>	<u>119,984</u>	<u>121,807</u>	<u>124,529</u>	<u>125,650</u>
Net Cost of Service	6,500	11,627	11,954	12,311	12,529	12,771	13,018	13,096	13,435	6,258

5.0 FUTURE DEMAND

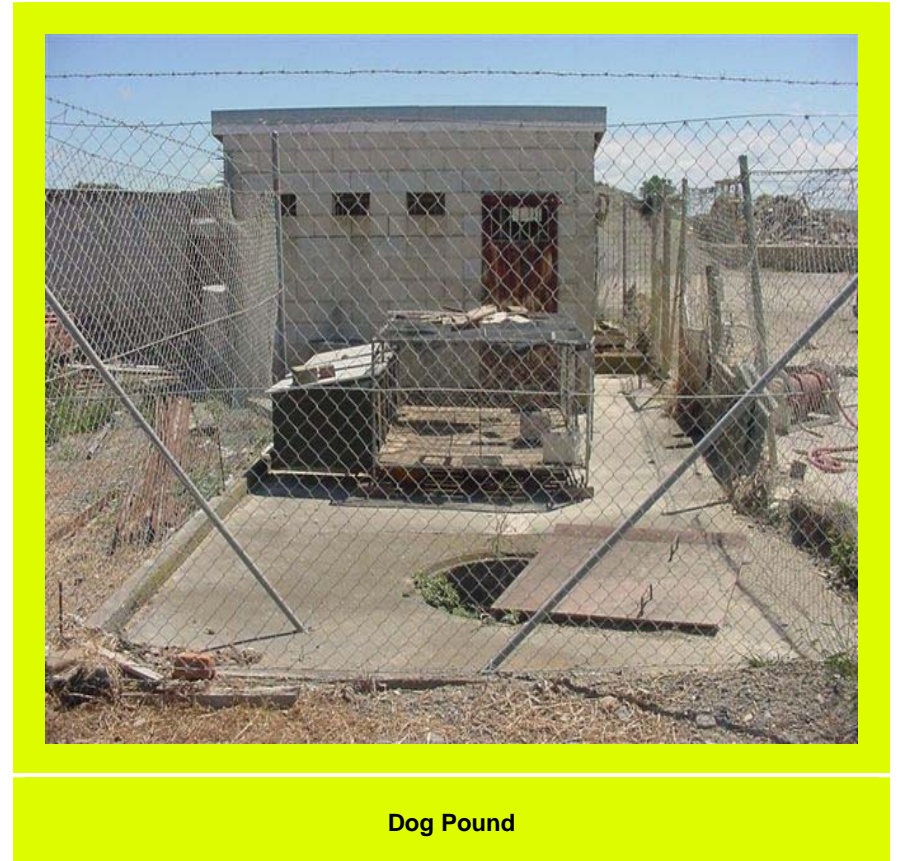
No significant future variations in dog ownership and/or dog numbers are expected during the term of this plan.

Recent changes in the Dog Control Act have placed greater emphasis on the control of menacing dogs, in particular those breeds listed in the Dog Control Amendment Act 2003. The requirement for all new dogs to be micro-chipped from July 2006 (which will require the purchase of hardware and software to utilise this technology), the review of Council policy and bylaws, and increased reporting, will result in an increase in costs for this activity. Council is also required to maintain its dog register as part of the National Dog Database. The actual cost, and resources required, to meet legislative requirements is still to be quantified.

It is assumed that the number of complaints relating to dogs will remain constant. Council acknowledges however that as the community becomes less tolerant of nuisances created by dogs, the demand on Officers time to resolve complaints may increase.

The retention and maintenance of the pound will continue to cope with roaming dogs that are retrieved.

Officers will require ongoing development training to enable them to deal with the varying aspects of the job.



Dog Pound

6.0 NEW CAPITAL EXPENDITURE

The proposed new capital works programme for the next ten 10 years is shown in the table below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
New Capital	-	-	-	-	-	-	-	-	-	-

7.0 RENEWALS CAPITAL EXPENDITURE

The table below indicates the proposed future renewals programme

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
Renewals	30,000	-	-	30,000	-	-	30,000	-	-	30,000

8.0 FUNDING THE ANNUAL NET COST – ‘WHO PAYS’

The main beneficiary of the provision of animal control is the individual, however it is also acknowledged that the community as a whole is also a significant beneficiary. The Council has determined that the funding of dog control should be by the way of fees and charges to those registering dogs, recoveries from offending owners together with a contribution from the General Rate (based upon Property Capital Value) to recognise the ‘Public Good’ elements of Dog Control.

9.0 THE PROJECTED OVERALL FUTURE FINANCIAL SITUATION

The projected overall financial situation for the next 10 years is shown in the table at the end of this Plan.

10.0 RESOURCE CONSENTS

Not relevant to this activity.

11.0 DEMAND MANAGEMENT

Changes to the Dog Control Act 1996 have impacted on the powers of dog control officers who are now permitted to seize and impound unregistered dogs from their owner’s property. This has the potential to create an additional demand on impounding facilities.

In general, current capacity is adequate. Future demands will be managed by greater utilisation of the current facilities, or if required, expansion. How effectively and efficiently the current impounding facilities operate, now and in the future, is dependent on the number of roaming dogs, dogs surrendered, and the number of dogs seized.

12.0 SIGNIFICANT NEGATIVE EFFECTS

There are no significant negative effects caused by this activity, if operated in accordance with legislative constraints, Council policy, and recognised ethical standards.

13.0 SIGNIFICANT FORECASTING ASSUMPTIONS & UNCERTAINTIES

It is assumed that:

- Council will retain a hands-on active role in dealing with day-to-day dog control issues.
- Changes in legislation will place greater pressures on owners to become accountable for their dogs, as will the increase in infringement fines.
- Officers may become exposed to risks/dangers to their personal safety while carrying out their legislative responsibilities.

14.0 RISK MANAGEMENT

Council is increasingly aware of the risks/dangers that Officers are exposed to while undertaking enforcement roles and will ensure its Officers are appropriately trained and equipped to deal with adverse situations that may arise.

15.0 BYLAWS

The Wairoa District Council Dog Control Bylaw 1996 (to be reviewed).

16.0 IMPROVEMENT PLAN

(To be developed.)

PROJECTED 10 YEAR FINANCIAL SUMMARY - DOG CONTROL

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	81,700	83,861	86,122	93,710	95,658	97,628	99,302	101,403	102,864	97,008
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	25,600	30,900	32,300	27,100	27,500	28,500	28,400	28,200	29,800	29,600
Depreciation	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300
Total Operating Costs	<u>112,600</u>	<u>120,061</u>	<u>123,722</u>	<u>126,110</u>	<u>128,458</u>	<u>131,428</u>	<u>133,002</u>	<u>134,903</u>	<u>137,964</u>	<u>131,908</u>
Activity Income (1)	<u>106,100</u>	<u>108,434</u>	<u>111,768</u>	<u>113,799</u>	<u>115,929</u>	<u>118,657</u>	<u>119,984</u>	<u>121,807</u>	<u>124,529</u>	<u>125,650</u>
Net Cost of Service	6,500	11,627	11,954	12,311	12,529	12,771	13,018	13,096	13,435	6,258
Capital Expenditure										
Renewals	30,000	-	-	30,000	-	-	30,000	-	-	30,000
	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>30,000</u>
Funding Required	36,500	11,627	11,954	42,311	12,529	12,771	43,018	13,096	13,435	36,258
Funded by:										
Rate Income	6,500	11,627	11,954	12,311	12,529	12,771	13,018	13,096	13,435	6,258
Reserves	15,000	-	-	15,000	-	-	15,000	-	-	15,000
Asset Sales	15,000	-	-	15,000	-	-	15,000	-	-	15,000
Total Funding	36,500	11,627	11,954	42,311	12,529	12,771	43,018	13,096	13,435	36,258
Activity Income includes (1)										
Service Charges	106,100	108,434	111,768	113,799	115,929	118,657	119,984	121,807	124,529	125,650
Subsidies	-	-	-	-	-	-	-	-	-	-
Reserve Funds	-	-	-	-	-	-	-	-	-	-
Total Activity Income	<u>106,100</u>	<u>108,434</u>	<u>111,768</u>	<u>113,799</u>	<u>115,929</u>	<u>118,657</u>	<u>119,984</u>	<u>121,807</u>	<u>124,529</u>	<u>125,650</u>

LIVESTOCK CONTROL

ACTIVITY MANAGEMENT PLAN

1.0 **INTRODUCTION**

1.1 **BACKGROUND – OVERVIEW OF ACTIVITY AND COUNCILS INVOLVEMENT**

This activity is responsible for the retrieval and impounding of roaming animals on roads other than State Highways. Impounding of stock is an activity required by the provisions of the Impounding Act 1955 and Wairoa District Council Bylaws.

The Council also has a responsibility to resolve any complaints relating to animal nuisances. Council's long term focus for livestock control activities is to ensure a safe living environment is maintained through the monitoring and enforcement of legislation, regulations and bylaws. There is a strong statutory basis for Council's involvement in this activity and Council believes that there are positive advantages to the community well-being through this involvement.

1.2 **COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES & HOW IT CONTRIBUTES**

Wairoa District Council has a responsibility to safeguard community safety and health. To do this it is necessary to control the activities of stock. The provision of this activity is an integral part of achieving the following specified outcomes:

Community Outcomes	How the Activity Contributes
<ul style="list-style-type: none">A Safe And Secure Community.	<ul style="list-style-type: none">Council providing sufficient ranging services to ensure the prompt capture and either return to their owner, or impoundment of wandering stock, to ensure that the animals do not become a danger to the safety of motorists and others.

1.3 **ACTIVITY GOAL AND PRINCIPAL OBJECTIVES**

- To ensure that relevant legislation, regulations and bylaws are monitored and enforced such that Council meets its requirements.
- To ensure that livestock are controlled such that there is no threat to people or property.
- To ensure that complaints relating to animal nuisances are responded to and suitable solutions found to resolve the complaint.
- To ensure that Council owned stock paddocks are maintained to an appropriate standard.
- All statutory livestock control functions are carried out within time frame and budget.

2.0 **LEVELS OF SERVICE AND PERFORMANCE MEASURES AND TARGETS**

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
<p>a) The community outcome to which this activity primarily contributes is: -</p> <p><i>A safe and secure community.</i></p> <p>b) The way in which the activity contributes towards the achievement of this outcome is by:</p> <p>Council providing sufficient ranging services to ensure the prompt capture and either return to their owner, or impoundment of wandering stock, to ensure that the animals do not become a danger to the safety of motorists and others.</p>	<p>Demand (including Legislative Obligations) and Quality</p>	<p>The Council will provide a stock ranging service for the retrieval and impounding of roaming animals on roads other than State Highways.</p> <p>It will also respond to complaints relating to animal nuisances.</p>	<p>a) The extent to which wandering stock poses a danger to traffic in the District as measured by: -</p> <p>i) The number of complaints received about wandering stock.</p> <p>Target:- -10%</p> <p>ii) The number of times stock has had to be impounded during the year.</p> <p>Target:- -10%</p> <p>b) The number of complaints about other animal nuisances (excluding dogs).</p> <p>Target: - -10%</p> <p>c) No complaints about the manner in which the Council has carried out its 'Livestock Control' responsibilities, including: -</p> <p>i) how stock has been impounded; and</p> <p>ii) the actions of the Council whilst the stock was in its care.</p>	<p>To be developed.</p>
	<p>Health and Safety</p>	<p>The Council will carry out its responsibilities in a safe manner.</p>	<p>No health or safety incidents.</p>	<p>To be developed.</p>

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
	Costs and Funding	<p>The services will be provided at a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan process.</p> <p>The activity will be funded by fines and pound charges, supplemented by an input from the general rate.</p>	<p>The level of service as outlined herein was achieved with the total cost being met from fees and fines, supplemented by an input from the general rate that did not exceed the amount provided for in the approved annual budget for the year.</p>	To be developed.
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All complaints will be responded to within the following timeframes: -</p> <ul style="list-style-type: none"> • Urgent complaints – immediately. • Non-urgent verbal complaints – 1 day. • Written complaints – 3 days. <p>b) The Council will aim to ensure that the general public will be satisfied with the overall level of service that is being provided.</p>	<p>a) Target: - Not more than the number of complaints received in the previous year.</p> <p>b) Not less than 95% of all complaints dealt with within the specified timeframes.</p> <p>c) Not less than 70% of the respondents rate the service as 'fairly good or better' in the annual public satisfaction survey.</p>	To be developed.

3.0 THE EXISTING SITUATION

Council currently owns ten stock paddocks, which are spread throughout the district (see table below). The paddocks are retained for impounding purposes and stock driving. These are generally maintained by the Stock Control Officer, who will call in contractors for any maintenance work that is beyond routine.

NAME OF PADDOCK	LOCATION
Mahurangi	Tiniroto Road
Marumarū	Tiniroto Road
Waitahora	Tiniroto Road
Murphys	S.H. 38
Ardkeen	S.H. 38
Homeleigh	S.H. 38
Frasertown Rad	S.H. 38
Cricklewood	Cricklewood Road
Mohaka Hill	S.H. 2
Raupanga	Putere Road

4.0 MAINTENANCE AND OPERATING

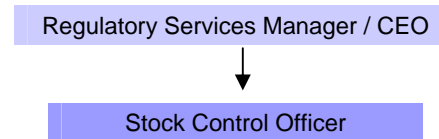
4.1 **HOW OWNED**

Council will continue to own the assets, vehicle, and equipment utilised by this activity and intends to manage and conduct business in this area largely in the way it has done in the past.

4.2 **HOW MANAGED AND CONTROLLED**

The Stock Control section is operated within the Regulatory Department of the Wairoa District Council. All stock paddocks are owned and controlled by Council.

One Livestock Control Officer, supported by two part-time workers and administrative staff, are responsible for dealing with animal nuisance and wandering stock issues. A vehicle and specialised equipment is provided for Stock Control purposes. The Officer is rostered to be available on-call 24 hours each day for emergency response and deals with all other complaints on a daily basis, during normal work hours. The Stock Control Officer reports directly to the Regulatory Services Manager.



4.3 ESTIMATED COSTS NEXT TEN YEARS

The operating cost projections for the next 10 years are shown below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	66,200	67,986	69,871	77,012	78,347	79,919	81,209	82,954	84,093	85,212
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	12,000	17,300	18,500	18,600	19,300	20,200	20,100	20,100	21,500	21,300
Depreciation	5,300	5,300	5,300	-	-	-	-	-	-	-
Total Operating Costs	<u>83,500</u>	<u>90,586</u>	<u>93,671</u>	<u>95,612</u>	<u>97,647</u>	<u>100,119</u>	<u>101,309</u>	<u>103,054</u>	<u>105,593</u>	<u>106,512</u>
Activity Income (1)	4,000	4,124	4,248	4,360	4,468	4,572	4,668	4,752	4,832	4,908
Less depreciation not funded	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost of Service	79,500	86,462	89,423	91,252	93,179	95,547	96,641	98,302	100,761	101,604

5.0 FUTURE DEMAND

The variety and nature of livestock control complaints has changed over time as farming diversification occurs. Council recognises that over the years, with the demise of stock droving, stock paddocks have been under utilised and in most instances have become surplus to requirements.

Council have been disposing of stock paddocks identified as being surplus to requirements over the past year and will continue to do so during the term of this plan if required. In the interim, the retention and maintenance of Council stock paddocks will continue to cope with roaming stock that are retrieved.

Officers will require on-going development training to enable them to deal with the varying aspects of the job.

6.0 NEW CAPITAL EXPENDITURE

The proposed new capital works programme for the next ten 10 years is shown in the table below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
New Capital	-	-	-	-	-	-	-	-	-	-

7.0 RENEWALS CAPITAL EXPENDITURE

The table below indicates the proposed future renewals programme

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
Renewals	30,000	-	-	30,000	-	-	30,000	-	-	30,000

8.0 FUNDING THE ANNUAL NET COST – ‘WHO PAYS’

For the purpose of livestock ranging and control, Council have determined that recovery of the private and/or exacerbator costs is not readily achievable. Where individuals can be identified, costs are recovered through fees, fines, and pound charges. General Rate based upon Property Capital Value is used to fund the District-wide benefit accruing through the provision of this activity. A Capital Value rating mechanism is considered appropriate to reflect stakeholder community interest and benefits.

9.0 THE PROJECTED OVERALL FUTURE FINANCIAL SITUATION

The projected overall financial situation for the next 10 years is shown in the table at the end of this Plan.

10.0 RESOURCE CONSENTS

Not relevant to this activity.

11.0 DEMAND MANAGEMENT

The effectiveness and efficiency of stock control paddocks, and livestock control assets, now and in the future, is dependent on the number of complaints relating to roaming stock and animal nuisances, and the number of stock requiring impounding.

12.0 SIGNIFICANT NEGATIVE EFFECTS

Aside from occasional negative attitude towards the Council over enforcement and compliance issues, there are no significant negative effects caused by this activity, if operated in accordance with legislative constraints and recognised ethical standards.

13.0 SIGNIFICANT FORECASTING ASSUMPTIONS & UNCERTAINTIES

It is assumed that:

- The number of complaints relating to roaming stock and animal nuisances will remain constant.
- Council will retain a role in the retrieval and impounding of roaming stock as required under the Impounding Act 1955.
- Council will dispose of stock paddocks deemed to be surplus to requirements as a result of under utilisation.

14.0 RISK MANAGEMENT

Council is increasingly aware of the risks/dangers that Officers are exposed to while undertaking enforcement roles, and the impounding of stressed and/or unpredictable stock, and will ensure its Officers are appropriately trained and equipped to deal with adverse situations that may arise.

15.0 BYLAWS

There is currently a need to re-evaluate the bylaws administered by the Council. This may involve engagement within a rationalisation process based upon current needs and other legislation and statutes available, in order to address issues formerly addressed by means of these bylaws. The Wairoa District Council Stock Droving Bylaw 1996 is to be reviewed.

16.0 IMPROVEMENT PLAN

(To be developed.)

PROJECTED 10 YEAR FINANCIAL SUMMARY - LIVESTOCK CONTROL

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	66,200	67,986	69,871	77,012	78,347	79,919	81,209	82,954	84,093	85,212
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	12,000	17,300	18,500	18,600	19,300	20,200	20,100	20,100	21,500	21,300
Depreciation	5,300	5,300	5,300	-	-	-	-	-	-	-
Total Operating Costs	<u>83,500</u>	<u>90,586</u>	<u>93,671</u>	<u>95,612</u>	<u>97,647</u>	<u>100,119</u>	<u>101,309</u>	<u>103,054</u>	<u>105,593</u>	<u>106,512</u>
Activity Income (1)	4,000	4,124	4,248	4,360	4,468	4,572	4,668	4,752	4,832	4,908
Less depreciation not funded	-	-	-	-	-	-	-	-	-	-
Net Cost of Service	79,500	86,462	89,423	91,252	93,179	95,547	96,641	98,302	100,761	101,604
Capital Expenditure										
Renewals	30,000	-	-	30,000	-	-	30,000	-	-	30,000
	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>30,000</u>
Funding Required	109,500	86,462	89,423	121,252	93,179	95,547	126,641	98,302	100,761	131,604
Funded by:										
Rate Income	79,500	86,462	89,423	91,252	93,179	95,547	96,641	98,302	100,761	101,604
Asset Sales	15,000	-	-	15,000	-	-	15,000	-	-	15,000
Reserves	15,000	-	-	15,000	-	-	15,000	-	-	15,000
Total Funding	109,500	86,462	89,423	121,252	93,179	95,547	126,641	98,302	100,761	131,604
Activity Income includes (1)										
Service Charges	1,000	1,031	1,062	1,090	1,117	1,143	1,167	1,188	1,208	1,227
Subsidies	-	-	-	-	-	-	-	-	-	-
Reserve Funds	3,000	3,093	3,186	3,270	3,351	3,429	3,501	3,564	3,624	3,681
Total Activity Income	<u>4,000</u>	<u>4,124</u>	<u>4,248</u>	<u>4,360</u>	<u>4,468</u>	<u>4,572</u>	<u>4,668</u>	<u>4,752</u>	<u>4,832</u>	<u>4,908</u>

BUILDING CONTROL

ACTIVITY MANAGEMENT PLAN

1.0 INTRODUCTION

1.1 BACKGROUND – OVERVIEW OF ACTIVITY AND COUNCILS INVOLVEMENT

Building control is an important function for the district in providing for safe, sanitary and soundly constructed buildings.

The Council ensures compliance through the processing of plans and on site inspection of building projects.

The Council has the following functions and responsibilities under the Building Act 2004.

- The administration of this Act and the regulations. To enforce the provisions of the building code and regulations. To ensure that the necessary controls relating to the construction of a building and its use are implemented in accordance with the NZ Building Code and the Building Act.
- To ensure that existing and new buildings within the District comply with minimum standards in respect of health and safety.
- To approve or refuse any application for a building consent within the prescribed time limits.
- To determine whether an application for a waiver or modification of the building code or any document for use in establishing compliance with the provisions of the Building Code should be granted or refused.

- To issue project memoranda and code of compliance certificates.
- To issue Warrant of Fitness for buildings used by the public and those that contain specific systems.
- Investigating complaints relating to unauthorised building work.
- Providing information to the public on building related matters.
- To protect other property from physical damage from the construction, use and demolition of buildings.
- Any other function specified in this Act.

The Building Control webpage:

www.wairoadc.govt.nz/servicesregulatory/buildingcontrol can be accessed through the Wairoa District Council website www.wairoadc.govt.nz

1.2 COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES & HOW IT CONTRIBUTES

There is a strong statutory basis for Council's involvement in this activity and Council believes that there are positive advantages to this community well-being through this involvement. The Community Outcomes to which Building Control primarily contributes are:

Community Outcomes	How the Activity Contributes
<ul style="list-style-type: none"> A Strong Prosperous And Thriving Economy. An Environment That Is Appreciated, Protected And Sustained For Future Generations. A Safe And Secure Community. A Life Time Of Good Health And Wellbeing. 	<ul style="list-style-type: none"> Issuing consents for, and by monitoring and enforcing compliance with, all of the requirements of the Building Act 2004 and associated regulations, to ensure that all building, plumbing and drainage work that occurs in the District is undertaken in a safe, secure, and proper manner; and By ensuring that all known swimming pools are fenced to prevent potential drownings.

1.3 ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

The Building Control Activity goal is:

- An acceptable standard of building development within the District through the positive application of the Building Act 2004 and Act processes.

Council's objectives are to:

- Ensure that relevant legislation, regulations and bylaws are monitored and enforced such that Council meets its requirements.
- Ensure new and existing buildings within the District comply with the appropriate standards and codes.
- Meet statutory deadlines for building consents processed under the Building Act 2004.
- Employ effective, user-friendly consent handling and associated administrative processes.
- Keep developers aware of issues that will affect their projects.
- Promote the construction of safe and healthy buildings and ensure they are maintained in a safe and sanitary state.
- Maintain a register of swimming pools within the District.
- Have policies and procedures in place for the completion of audit on building warrants of fitness to ensure that building owners are complying with the requirements of compliance schedules.
- Have policies and procedures in place for the completion of audit of independent qualified persons to ensure that they are performing in compliance with the Building Act 2004.
- Ensure adequate staff are employed to complete all of the above.
- Ensure staff receive adequate training to enable them to complete work to an acceptable standard.
- Ensure that Building Consent activities are carried out within budget.

2.0 LEVELS OF SERVICE AND PERFORMANCE MEASURES AND TARGETS

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
<p>(a) The community outcomes to which this activity primarily contributes are: -</p> <p>i) <i>“a strong, prosperous and thriving community”;</i></p> <p>ii) <i>“an environment that is appreciated, protected and sustained for future generations”;</i></p> <p>iii) <i>“a safe and secure community”;</i> and</p> <p>iv) <i>a lifetime of good health and well-being.</i></p> <p>(b) The way in which the activity contributes towards the achievement of these outcomes is by the Council: -</p> <p>i) issuing consents for, and by monitoring and enforcing compliance with, all of the requirements of the Building Act 2004 and associated regulations, to ensure that all building, plumbing and drainage work that occurs in the District is undertaken in a safe, secure, and proper manner; and</p>	<p>Demand (including Legislative Obligations) and Quality</p>	<p>(a) Pursuant to the requirements of the Building Act 2004, the Council will monitor and exercise control over all building work that is undertaken in the District; and</p> <p>(b) It will monitor and enforce the requirements of the Fencing of Swimming Pools Act 1977.</p> <p>During the last five years, the number of building consents issued by the Council is:-</p> <p>2001 – 282 2002 – 286 2003 – 309 2004 – 296 2005 – 334</p>	<p>(a) Accreditation as a Building Consent Authority (as required by the Building Act) obtained (either directly or indirectly), and no compliance issues subsequently raised by the Building Consent Authority.</p> <p>Targets:-</p> <p>i. Accreditation achieved by 2013.</p> <p>ii. No compliance issues raised by the Building Consents Authority – Annually.</p> <p>(b) The number of actual or potential claims against the Council notified to the Council's Insurers during the year.</p> <p>Target:- None.</p> <p>(c) The number of building consents still needing Code of Compliance Certificates: - 1558 @ 30.03.06</p> <p>Target: - 20% reduction annually.</p> <p>2007 – 1246 2008 – 997 2009 – 797 2010 – 638</p> <p>(d) The number of known unfenced or non-complying swimming pools identified during the year.</p> <p>Target: - None.</p> <p>(e) The number of earthquake prone and insanitary buildings that are still to comply.</p>	<p>To be developed.</p>

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
<p>ii) by ensuring that all known swimming pools are fenced to prevent potential drownings.</p>			<p>Target: - None.</p> <p>(f) The number of known illegal or unauthorised buildings (or instances of illegal or unauthorised building work identified during the year).</p> <p>Target: - None.</p> <p>No instances where legal proceedings have been taken against, or have been threatened to be taken against, the Council, alleging that it has acted unlawfully or has been negligent in the exercise of its responsibilities.</p>	
	<p>Costs and Funding</p>	<p>The service will be provided at a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan processes.</p> <p>The Council will fund this activity entirely from user fees and charges (except the cost of statutory administrative duties, which will be met from the general rate).</p> <p>In this regard, it is predicted that the current charges may have to increase quite significantly in future years, as the more stringent provisions of the Building Act 2004 are progressively implemented.</p>	<p>The level of service as outlined herein was achieved with the total cost being met from fees and charges, and no rate input, except for the Council's statutory administrative duties (and then for a sum that does not exceed the amount in the approved annual budget).</p>	<p>To be developed.</p>

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	a) All applications for consent or other information will be processed within the following timeframes:- i) Building Consents – 20 “Working” days. ii) PIMs – 20 days. iii) Code of Compliance Certificates – 20 days. iv) Certificate of Acceptance – 20 days. v) Certificate of Public Use – 20 days. b) The Council will aim to ensure that the users of the service, and the general public, will be satisfied with the overall level of service that is being provided.	a) The number of consents etc processed within the prescribed times. Target: - 100%.	To be developed.

3.0 THE EXISTING SITUATION

Currently the Council undertakes a wide range of building related functions.

Changes brought about with the implementation of the new Building Act 2004 are aimed at improving the control of, and encouraging better practices in, building design and construction. These changes set standards and provide guidance for the Community on how to meet the standards. For Council it has meant a greater scrutiny of building consent applications and inspection processes.

Council receives, verifies and issues building consents ensuring compliance with statutory requirements.

For every building consent application, Council is required to issue a PIM giving details relating to the land and RMA framework on which the construction is to occur. Details to be included in PIM report are currently being upgraded.

For the past three years the building control department has processed approximately 300 consents annually with an average estimated value of work of \$8.2 million. This has increased to currently 400 per annum.

On average a building consent requires 10 inspections or 4000 inspections annually. Extensive checklists for both assessments and inspections are being developed to ensure a quality management system is in place.

Inspections of buildings under construction are to ensure compliance with specific requirements. Once the Council is satisfied with the construction it issues a Code Of Compliance Certificate. It is the responsibility of the owner to notify Council when a project is complete so a final inspection can be carried out

and a Code of Compliance Certificate issued. Often this does not occur. Consequently we have over 1500 work in progress consents and the number is rising monthly. The Building Act 2004 puts a time limit of two years from date when consent has been granted to when a CCC must be issued. Emphasis to date has been placed on public buildings and structures eg Schools and Department of Conservation structures.

Council responds to breaches of the Building Act and takes appropriate enforcement action where appropriate.

Council monitors Building Warrants of Fitness. A list of buildings in the District with specified systems has just been compiled. New policies and procedures need to be put in place to ensure these warrants remain current and to follow up building owners whose buildings do not have a current warrant. A random audit of 20% annually of these buildings needs to be implemented. As this has not been completed in the past this may need to be contracted to an outside party.

A list of swimming pools in the district is about to be compiled. Once completed, site inspections will be required to ensure compliance and any non-compliance will need to be followed up.

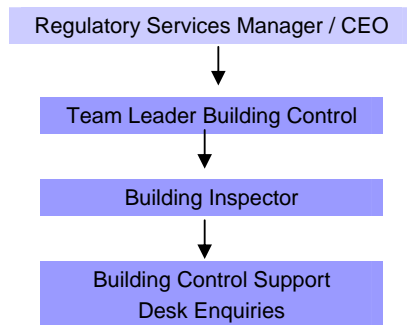
By May 2006 Council is obliged to compile and adopt a Policy on Dangerous, Earthquake-prone and Insanitary Buildings within the District.

4.0 **MAINTENANCE AND OPERATING**

4.1 **HOW OWNED**

The Building Control section is operated within the Regulatory Department of the Wairoa District Council.

4.2 **HOW MANAGED AND CONTROLLED**



The Team Leader reports directly to the Regulatory Services Manager / CEO. There are three full time personnel responsible for the Building Control activity. Two of these staff members have yet to be cross-trained to enable a fully multi-functional team. A new full time member will be responsible for front counter duties and for inputting information to database for consents received.

Close liaison is maintained with groups providing input to the building consent process and internal dependencies such as: Planning, Utilities, Environmental Health, Information Systems, Credit Control and Customer Services.

Regular team meetings are held to discuss changes in the building code and any related problems.

The Wairoa District Council does not process enough consents to warrant maintaining an officer at the skill level required to evaluate fire philosophy reports that are required for commercial buildings. Consequently this is outsourced to an external fire expert as are reviews for complex or large projects.

4.3 ESTIMATED COSTS NEXT TEN YEARS

The operating cost projections for the next 10 years are shown below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	187,300	193,658	198,817	203,288	207,229	211,090	214,743	218,608	221,543	224,450
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	35,500	57,200	60,500	61,400	62,700	65,500	65,600	65,400	69,300	69,200
Depreciation	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800
Total Operating Costs	<u>233,600</u>	<u>261,658</u>	<u>270,117</u>	<u>275,488</u>	<u>280,729</u>	<u>287,390</u>	<u>291,143</u>	<u>294,808</u>	<u>301,643</u>	<u>304,450</u>
Activity Income (1)	186,400	192,178	197,957	203,176	208,209	213,056	217,529	221,443	225,171	228,713
Less depreciation not funded	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost of Service	47,200	69,480	72,160	72,312	72,520	74,334	73,614	73,365	76,472	75,737

5.0 FUTURE DEMAND / OPERATING ISSUES

Building Control is going through major changes nationally with the implementation of the new Building Act. Changes to the Building Code and Practices have meant an increased level of regulation, which will flow through all processes. This, by necessity, will mean increased cost for development. Council has enforcement functions under the Act and seeks to work with people to ensure the requirements of the Act are met.

To continue services as they stand, Council's Building Control Services will be required to obtain accreditation. If this occurs costs to applicants will increase as additional resources would be required along with additional organisational structure and support.

Council will be considering the best options available for it to deliver the new levels of service required. In doing this it will be considering possible partnership agreements with neighbouring Council's and other specialist service providers. Even though Council is already making changes, it is signalled in this plan that significant resources will be required to meet the tight time frames proposed for changes to the new Act. This is a matter that will require on-going attention. A gap analysis has been completed to identify issues and define what Council can complete in house and what needs to be outsourced to others to see if accreditation is achievable and affordable. The data from this analysis will allow Council to make an informed decision on whether to become accredited or not.

Currently the workload has increased significantly with the implementation of the Building Act 2004. The requirement to more fully document the complete process, including using extensive checklists, takes more time. While this will significantly increase the income, indications are the only way this workload can

be covered is with additional staff resources, although this is likely to be hampered by the availability of the skill levels required for the positions.

The ability to attract qualified staff is not only a local issue but also national. Increased training opportunities will assist to some degree but it is envisaged that additional staff may be required to cope with increased workloads.

If accreditation is sought on-going training of staff will be a top priority to ensure we become a fully multi-functional team as quickly as possible. Also, the new Building Officials degree is to be completed by staff or their current competencies recognised.

Subdivision approvals particularly at Mahia have increased markedly with over 100 sections currently under development and perhaps another 200 being discussed.

These sections will eventually be built on but it is not possible to accurately predict when.

6.0 NEW CAPITAL EXPENDITURE

The proposed new capital works programme for the next ten 10 years is shown in the table below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
New Capital	-	-	-	-	-	-	-	-	-	-

7.0 RENEWALS CAPITAL EXPENDITURE

The table below indicates the proposed future renewals programme

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
Renewals	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000

8.0 FUNDING THE ANNUAL NET COST – ‘WHO PAYS’

Costs incurred in statutory administrative duties are as a consequence of statutory and other requirements and as such the beneficiaries are all of the District's residents. General Rate based upon Property Capital Value is used to fund District wide benefit accruing through the provision of this activity. The benefits of consent inspection accrue entirely and directly to the consent holder, with costs recovered through fees and charges.

9.0 THE PROJECTED OVERALL FUTURE FINANCIAL SITUATION

The projected overall financial situation for the next 10 years is shown in the table at the end of this Plan.

10.0 RESOURCE CONSENTS

Not relevant to this activity.

11.0 DEMAND MANAGEMENT

The building control team has faced continuing and increasing pressures as a result of changes in legislation. Council has budgeted for an increase of staff to offset the impact of demand on current services.

12.0 SIGNIFICANT NEGATIVE EFFECTS

There are no significant negative effects caused by this activity, if operated in accordance with legislative constraints and recognised ethical standards.

13.0 SIGNIFICANT FORECASTING ASSUMPTIONS & UNCERTAINTIES

The level of building activity within the District has been fairly stable for the past 6 years, around 300 consents annually. This year has seen a significant increase in the number of consents (estimated to be a 30% increase) which is

partly due to increase in development and release of sections within the Wairoa District, particularly in the Mahia/Mahanga area. Other areas in New Zealand have shown that building consents peaked in 2004 but Wairoa is going through a period of sustained activity, which should continue while investors see Wairoa district as attractive. Further sections are still to be released onto the market in coastal areas so it is assumed that the level of building activity within the District will rise during the forecast period before a plateau is reached.

The Building Act 2004 provides a framework to support and promote safe, high quality developments that will satisfy the expectations of consumers, government and the building industry. The Act helps ensure better decision making throughout the building process and provides more assurance to consumers and home owners that buildings are designed and built correctly the first time. A key part of this requirement is that territorial authorities involved with regulatory building control work must be accredited and registered as a Building Consent authority. Accreditation is a system to help ensure competencies of Building Control Departments and show they can perform their duties to a particular standard.

The Department of Building and Housing is still developing the registration requirements. It is noted that gaining accreditation is likely to have significant strategic, operational and resourcing implications.

The following are important and need to be considered in forecasting:

- The issue of compliance for the next financial year, given the uncertainties, has a major potential to change expected costs. This can be on-going through the time period of accreditation as matters are worked through and the Council resolves how it is to undertake that

building function. Budgets will be subject to changes as they are dependent on the outcome of the new building legislation.

- Increase in staff level requirements under the new building regime.
- Employment and retention of skilled staff including succession management.
- Costs of on-going audits as a result of accreditation.
- Scale of accreditation costs, including increased training requirements, system costs and equipment costs.
- Changes to insurance costs.
- Contracting requirements for consents not processed by this Council through the accreditation process.
- Costs of development of additional policies and processes.
- Potential for higher enforcement costs depending on the final nature of the Act.
- Any requirement for extra building space, including housing additional staff or for filing through the period.
- Changes in costs in other Council divisions affects the cost structures in this area.

As above, major changes will be occurring within the next three years in regard to Building Control functions. Priority will need to be given to achieving the relevant outcomes, including the allocation of resources. The Building Act is designed to enhance public health and safety but initially not all costs may be recovered even though income will increase. Therefore the public good component of the activity may be required to be met from rates.

For the purposes of forecasting we have assumed a 20% increase in activity in years 1, 2 & 3 to recognise the growth in the Mahia coastal area.

14.0 RISK MANAGEMENT

Risk management with this sub-activity is the Council failing to fulfil its statutory obligations i.e. be found negligent in respect of advice given, consents issued or inspections undertaken. A further significant risk would be if Council failed to obtain accreditation and was unable to provide a Building Control service.

15.0 BYLAWS

It is not proposed to develop any specific Bylaws for this activity at this time.

16.0 IMPROVEMENT PLAN

(To be developed.)

PROJECTED 10 YEAR FINANCIAL SUMMARY - BUILDING CONTROL

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	187,300	193,658	198,817	203,288	207,229	211,090	214,743	218,608	221,543	224,450
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	35,500	57,200	60,500	61,400	62,700	65,500	65,600	65,400	69,300	69,200
Depreciation	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800
Total Operating Costs	233,600	261,658	270,117	275,488	280,729	287,390	291,143	294,808	301,643	304,450
Activity Income (1)	186,400	192,178	197,957	203,176	208,209	213,056	217,529	221,443	225,171	228,713
Less depreciation not funded	-	-	-	-	-	-	-	-	-	-
Net Cost of Service	47,200	69,480	72,160	72,312	72,520	74,334	73,614	73,365	76,472	75,737
Capital Expenditure										
Renewals	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000
	<u>25,000</u>	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>	<u>25,000</u>	<u>25,000</u>
Funding Required	72,200	69,480	97,160	97,312	72,520	99,334	98,614	73,365	101,472	100,737
Funded by:										
Rate Income	47,200	69,480	72,160	72,312	72,520	74,334	73,614	73,365	76,472	75,737
Asset Sale	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000
Reserves	15,000	-	15,000	15,000	-	15,000	15,000	-	15,000	15,000
Total Funding	72,200	69,480	97,160	97,312	72,520	99,334	98,614	73,365	101,472	100,737
Activity Income includes (1)										
Service Charges	186,400	192,178	197,957	203,176	208,209	213,056	217,529	221,443	225,171	228,713
Subsidies	-	-	-	-	-	-	-	-	-	-
Reserve Funds	-	-	-	-	-	-	-	-	-	-
Total Activity Income	186,400	192,178	197,957	203,176	208,209	213,056	217,529	221,443	225,171	228,713

LIQUOR CONTROL

ACTIVITY MANAGEMENT PLAN

1.0 **INTRODUCTION**

1.1 **BACKGROUND – OVERVIEW OF ACTIVITY AND COUNCILS INVOLVEMENT**

This activity is responsible for the licensing control and administration of liquor.

The object of the Sale of Liquor Act is to provide a system of licensing that promotes a reduction in liquor abuse, so far as that can be achieved by legislative means. Council has put in place a framework to meet its obligations as a District Licensing Agency. Rather than focus primarily on licensing activity, Council plays an active part in encouraging community involvement in and ownership of liquor related problems.

Councils long term focus for liquor control activities is to ensure a safe living environment is maintained through the monitoring and enforcement of legislation, regulations and bylaws.

There is a strong statutory basis for Council's involvement in this activity and Council believes that there are positive advantages to the community well-being through this involvement.

Liquor Licences are a benefit to the applicant and therefore these activities are funded through licence fees. These fees are however, set by statute and Council does not have the legislative mandate to alter them.

The Liquor Licencing webpage:

www.wairoadc.govt.nz/consentslicences/licences/liquorlicence/ can be accessed through the Wairoa District Council website www.wairoadc.govt.nz

1.2 **COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES & HOW IT CONTRIBUTES**

Wairoa District Council has a responsibility to ensure A Safe Living Environment is maintained through the monitoring and enforcement of legislation, regulations and Bylaws.

Community Outcomes	How the Activity Contributes
<ul style="list-style-type: none">• An Environment That Is Appreciated, Protected And Sustained For Future Generations.• A Safe And Secure Community.• A Life Time Of Good Health And Wellbeing.	<ul style="list-style-type: none">• Carrying out licensing, monitoring and enforcement activities, to ensure that the sale and supply of liquor is properly managed and controlled, in order to protect public health and prevent anti-social community impacts.

1.3 **ACTIVITY GOAL AND PRINCIPAL OBJECTIVES**

- To ensure that relevant legislation, regulations and bylaws are monitored and enforced such that Council meets its requirements.
- To ensure liquor control produces positive health outcomes for the community as a whole.
- Ensure appropriate resources are available to meet the legislative requirements of the activity.
- Monitor activity to ensure interventions are resulting in the maintenance/improvement of a safe living environment and community outcomes are being met.

2.0 LEVELS OF SERVICE AND PERFORMANCE MEASURES AND TARGETS

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
<p>a) The community outcomes to which this activity primarily contributes are:-</p> <p>i) <i>“an environment that is appreciated, protected and sustained for future generations”;</i></p> <p>ii) <i>“a safe and secure community”;</i> and</p> <p>iii) <i>“a lifetime of good health and well-being”.</i></p> <p>b) The way in which the activity contributes towards the achievement of these outcomes is by the Council:-</p> <p>i) carrying out licensing, monitoring and enforcement activities, to ensure that the sale and supply of liquor is properly managed and controlled, in order to protect public health and prevent anti-social community impacts.</p>	<p>Demand (including Legislative Obligations) and Quality</p>	<p>As the District Licensing Agency, the Council will issue ‘On, Off and Club’ licenses that allow the sale and supply of liquor, and will inspect the premises for compliance each year.</p> <p>It will also process applications for renewal licences and for ‘Special Licences’ (which are licences that allow the sale and supply of liquor at events such as sporting occasions, street parties and other functions).</p>	<p>Targets: -</p> <p>a) 100% of all ‘On, Off and Club’ licensed premises inspected during the year.</p> <p>b) No known unlicensed liquor premises or other activities in contravention of the requirements of the Sale of Liquor Act 1989.</p> <p>c) No situations where licences have had to be suspended or revoked during the year.</p> <p>d) No ‘liquor incidents’ during the year.</p>	<p>To be developed.</p>

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
	Costs and Funding	a) The services will be provided at a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process. b) The Council will fund the activity by a combination of user fees and charges and the general rate.	The level of service as outlined herein was achieved with the total cost being met from fees and charges and an input from general rates that was not greater than that provided for in the approved budget.	To be developed.
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	a) All complaints will be responded to within the following timeframes: - <ul style="list-style-type: none"> • Verbal complaints - emergencies – 1 hour. • Other – 1 day. • Written complaints – 10 days. b) The Council will aim to ensure that the users of the service and the general public will be satisfied with the overall level of service that is being provided.	a) Target: - Not less than 95% of all complaints dealt with within the specified timeframes.	To be developed.

3.0 **THE EXISTING SITUATION**

A liquor licence is required when selling liquor, in any shape, way or form. All liquor licence matters and manager's certificates are processed by the District Licensing Agency based at Wairoa District Council.

To make an application for a Liquor Licence, an application form for the relevant licence needs to be completed.

Application for "On Licence"

An On Licence allows for the sale and supply of alcohol for consumption in hotels, taverns, licensed restaurants/cafes, nightclubs and function centres. The licence is issued for one year and if all conditions are being met during this time, then the licence can be renewed on a three yearly basis.

Application for "Off Licence"

An Off Licence allows for the sale and supply of liquor to persons for consumption off the premises. Examples of premises that require an off licence include bottle stores and supermarkets. Supermarkets and grocery stores can sell only wine and beer.

Application for "Club Licence"

A club licence allows for the sale and supply of liquor for consumption on the club premises to members of the club, their guests and members of clubs with reciprocal visiting rights.

Application for "Renewal of Licence"

To be completed if renewing an existing licence.

Application for "Special Licence"

A Special Licence allows for the sale and supply of liquor at an event as a sporting event, street party or function. It can also be issued to a licensee for an extension of hours. It is issued for the occasion only, and it cannot be renewed. A special licence can apply for more than one date covering the same type of event.

Application for “Managers Certificate”

Before you apply for a Managers Certificate you must have recent and appropriate qualifications and training. Further inquiries should be directed to the Council.

Application for “Renewal of Manager’s Certificate”

The Managers Certificate expires after one year, and needs to be renewed every three years with the District Licensing Agency. The application for a renewal certificate must be filed with the Licensing Agency before the certificate expires.

4.0 MAINTENANCE AND OPERATING

4.1 HOW OWNED

The Liquor Control section is operated within the Regulatory Department of the Wairoa District Council. Council will continue to own the vehicles and equipment utilised by this activity and intends to manage and conduct business in this area largely in the way it has done in the past.

4.2 HOW MANAGED AND CONTROLLED

Chief Executive Officer
(Also Secretary D.L.A.)



Liquor Licensing Inspector

4.3 ESTIMATED COSTS NEXT TEN YEARS

The operating cost projections for the next 10 years are shown below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	19,100	19,748	20,296	20,706	21,086	21,548	21,990	22,794	23,168	23,538
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	3,500	8,800	9,200	9,500	9,600	10,000	10,100	10,200	10,600	10,700
Depreciation	-	-	-	-	-	-	-	-	-	-
Total Operating Costs	<u>22,600</u>	<u>28,548</u>	<u>29,496</u>	<u>30,206</u>	<u>30,686</u>	<u>31,548</u>	<u>32,090</u>	<u>32,994</u>	<u>33,768</u>	<u>34,238</u>
Activity Income (1)	12,000	12,372	12,744	13,080	13,404	13,716	14,004	14,256	14,496	14,724
Less depreciation not funded	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost of Service	10,600	16,176	16,752	17,126	17,282	17,832	18,086	18,738	19,272	19,514

5.0 FUTURE DEMAND

Projected increase in demand – see S.13.0.

6.0 NEW CAPITAL EXPENDITURE

The proposed new capital works programme for the next ten 10 years is shown in the table below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
New Capital	-	-	-	-	-	-	-	-	-	-

7.0 RENEWALS CAPITAL EXPENDITURE

The table below indicates the proposed future renewals programme

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
Renewals	-	-	-	-	-	-	-	-	-	-

8.0 FUNDING THE ANNUAL NET COST – ‘WHO PAYS’

Legislative limits are such that Council must recover the unfunded portion of user fees and charges from rates. This activity is therefore funded by way of general rate based upon property capital value and user fees and charges.

9.0 THE PROJECTED OVERALL FUTURE FINANCIAL SITUATION

The projected overall financial situation for the next 10 years is shown in the table at the end of this Plan.

10.0 RESOURCE CONSENTS

Not relevant to this activity.

11.0 DEMAND MANAGEMENT

Not relevant to this activity.

12.0 SIGNIFICANT NEGATIVE EFFECTS

There are no significant negative effects caused by this activity, if operated in accordance with legislative constraints and recognised ethical standards.

13.0 SIGNIFICANT FORECASTING ASSUMPTIONS & UNCERTAINTIES

Increase in licencing activities due to increase in population.

Mahia	-	Subdivision
Mahanga	-	Subdivision
Opoutama	-	Subdivision
Wairoa Township	-	Increase of house and section sales.

14.0 RISK MANAGEMENT

As fees are set by legislation and do not cover the cost of providing the service the major risk is that Government fails to increase fees and further costs are loaded on to the ratepayer.

15.0 BYLAWS

There is currently a need to re-evaluate the bylaws administered by the Council. This may involve engagement within a rationalisation process based upon current needs and other legislation and statutes available, in order to address issues formerly addressed by means of these bylaws.

16.0 IMPROVEMENT PLAN

(To be developed)

PROJECTED 10 YEAR FINANCIAL SUMMARY - LIQUOR LICENSING

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	19,100	19,748	20,296	20,706	21,086	21,548	21,990	22,794	23,168	23,538
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	3,500	8,800	9,200	9,500	9,600	10,000	10,100	10,200	10,600	10,700
Depreciation	-	-	-	-	-	-	-	-	-	-
Total Operating Costs	<u>22,600</u>	<u>28,548</u>	<u>29,496</u>	<u>30,206</u>	<u>30,686</u>	<u>31,548</u>	<u>32,090</u>	<u>32,994</u>	<u>33,768</u>	<u>34,238</u>
Activity Income (1)	12,000	12,372	12,744	13,080	13,404	13,716	14,004	14,256	14,496	14,724
Less depreciation not funded	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost of Service	10,600	16,176	16,752	17,126	17,282	17,832	18,086	18,738	19,272	19,514
Capital Expenditure										
Renewals	-	-	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Required	10,600	16,176	16,752	17,126	17,282	17,832	18,086	18,738	19,272	19,514
Funded by:										
Rate Income	10,600	16,176	16,752	17,126	17,282	17,832	18,086	18,738	19,272	19,514
Asset Sales	-	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-	-
Total Funding	10,600	16,176	16,752	17,126	17,282	17,832	18,086	18,738	19,272	19,514
Activity Income includes (1)										
Service Charges	12,000	12,372	12,744	9,810	10,053	10,287	10,503	10,692	10,872	11,043
Subsidies	-	-	-	-	-	-	-	-	-	-
Reserve Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,270</u>	<u>3,351</u>	<u>3,429</u>	<u>3,501</u>	<u>3,564</u>	<u>3,624</u>	<u>3,681</u>
Total Activity Income	12,000	12,372	12,744	13,080	13,404	13,716	14,004	14,256	14,496	14,724

BYLAW ENFORCEMENT

ACTIVITY MANAGEMENT PLAN

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures	Management Performance Measures
<p>a) The community outcomes to which this activity primarily contributes are: -</p> <p>i) “an environment that is appreciated, protected and sustained for future generations”;</p> <p>ii) “a safe and secure community”, and</p> <p>iii) “a lifetime of good health and wellbeing”.</p> <p>b) The way in which the activity contributes towards the achievement of these outcomes is by:-</p> <p>The Council formulating and maintaining up-to-date bylaws, to enable the Council to enforce appropriate action by residents and others whenever the requirements of any particular bylaw are not being adhered to.</p>	<p>Demand (including Legislative Obligations) and Quality</p>	<p>(a) The Council will maintain bylaws for a variety of purposes relating to community wellbeing.</p> <p>Currently, the Council has bylaws relating to the following.</p> <ul style="list-style-type: none"> • Public Places. • Licensing and Control of Apartment Buildings. • Mobile or Travelling Stalls. • Licences for Vehicle Stands on Streets. • Removal of Refuse. • Water Supply. • Control of Advertising Signs. • Scaffolding and Deposit of Building Materials. • Amusement Devices and Shooting Galleries. • Nuisances. • Keeping of Animals, Poultry and Bees. • Cemeteries and Crematoria. • Public Libraries. • Public Swimming Pools. • Parks and Reserves. • Billiard Rooms. • Beaches, Bathing and Control. • Fire Prevention. • Precautions Against Fire and Panic in Places of Assembly. • Public Places Liquor Control. • Stock Droving. • Parking. • Dog Control. • Bridge Safety. • Speed Limits. 	<p>a) A review of all of the Council's bylaws completed by not later than 30 June 2008.</p> <p>b) The number of occasions when the Council has had to formally enforce compliance with any of its bylaws, or institute a legal action under them during the year.</p> <p>Target: - None.</p> <p>c) Target: - No Court decisions against the Council on the basis that any Council bylaw is, or the Council's enforcement of it has been, unreasonable or ultra vires.</p>	<p>To be developed.</p>

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures	Management Performance Measures
		<p>(a) The Council intends to review the continuing need for all of its bylaws by not later than 30 June 2008.</p> <p>The review will include a reconsideration of whether or not retention of all of the above bylaws is in fact necessary, and that each bylaw is the most appropriate way of addressing the perceived problem.</p> <p>(b) The Council will enforce compliance with its bylaws as and when necessary.</p>		
	Costs and Funding	<p>(a) The service will be provided at a cost that will be publicly consulted on annually via the LTCCP or Annual Plan process.</p> <p>(b) The Council will fund this activity by way of the general rate.</p>	Target: - The level of service as outlined herein was achieved within the approved budget for the year.	To be developed.
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>(a) All complaints will be responded to within the following timeframes: -</p> <ul style="list-style-type: none"> • Verbal complaints / emergencies – 1 hour. • Other – 1 day. • Written complaints – 10 days. <p>(b) The Council will aim to ensure that the users of the service and the general public will be satisfied with the overall level of service that is being provided.</p>	(a) Target: - Not less than 95% of all complaints dealt with within the specified timeframes.	To be developed.

PROJECTED 10 YEAR FINANCIAL SUMMARY - BYLAW ENFORCEMENT

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	12,500	12,578	2,655	2,725	2,793	2,858	2,918	2,970	3,020	3,068
Interest										
Overhead Allocation	1,500	6,700	5,700	5,800	6,100	6,200	6,200	6,400	6,500	6,500
Depreciation	-	-	-	-	-	-	-	-	-	-
Total Operating Costs	<u>14,000</u>	<u>19,278</u>	<u>8,355</u>	<u>8,525</u>	<u>8,893</u>	<u>9,058</u>	<u>9,118</u>	<u>9,370</u>	<u>9,520</u>	<u>9,568</u>
Activity Income (1)	<u>11,000</u>	<u>11,031</u>	<u>1,062</u>	<u>1,090</u>	<u>1,117</u>	<u>1,143</u>	<u>1,167</u>	<u>1,188</u>	<u>1,208</u>	<u>1,227</u>
Net Cost of Service	3,000	8,247	7,293	7,435	7,776	7,915	7,951	8,182	8,312	8,341
Capital Expenditure										
Renewals	-	-	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Required	3,000	8,247	7,293	7,435	7,776	7,915	7,951	8,182	8,312	8,341
Funded by:										
Rate Income	3,000	8,247	7,293	7,435	7,776	7,915	7,951	8,182	8,312	8,341
Asset Sales	-	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-	-
Total Funding	3,000	8,247	7,293	7,435	7,776	7,915	7,951	8,182	8,312	8,341
Activity Income includes (1)										
Service Charges	1,000	1,031	1,062	1,090	1,117	1,143	1,167	1,188	1,208	1,227
Subsidies	-	-	-	-	-	-	-	-	-	-
Reserve Funds	10,000	10,000	-	-	-	-	-	-	-	-
Total Activity Income	<u>11,000</u>	<u>11,031</u>	<u>1,062</u>	<u>1,090</u>	<u>1,117</u>	<u>1,143</u>	<u>1,167</u>	<u>1,188</u>	<u>1,208</u>	<u>1,227</u>

SAFER COMMUNITIES

ACTIVITY MANAGEMENT PLAN

1.0 INTRODUCTION

1.1 BACKGROUND – OVERVIEW OF ACTIVITY AND COUNCILS INVOLVEMENT

The Wairoa Safer Community Committee works with community groups to help reduce and prevent crime in the Wairoa District. This activity is responsible for initiating and assisting with community programmes that meet the objectives set out in the contracts with the Ministry of Justice, Crime Prevention Unit.

The Safer Community Co-ordinator works with other agencies to provide a 'joint force' against crime. Supporting organisations include: Wairoa Police, Children & Young Persons Service, Community Corrections, Community Health, Manaaki House, Maori Women's Welfare League, Maori Wardens, Kahungunu Executive, Wairoa REAP, Wairoa Schools Principals Association, Wairoa College, Wairoa Youth Services Trust, Work and Income NZ, Te Puni Kokiri, Kimihia Te Ora Trust, NZ Community Funding Agency, Plunket / Parents as First Teachers (PAFT).

Council recognises the long-term value of safer communities activities in ensuring a safe living environment is maintained. However, there is no statutory basis for this involvement.

The Safer Communities webpage:

www.wairoadc.govt.nz/culturecommunity/safer/ can be accessed through the

Wairoa District Council website www.wairoadc.govt.nz

1.2 COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES & HOW IT CONTRIBUTES

Community Outcomes	How the Activity Contributes
<ul style="list-style-type: none">A Safe And Secure Community.	<ul style="list-style-type: none">The way in which the activity contributes towards the achievement of this outcome is by the Council working in conjunction with others to improve the social well-being of the District, by endeavouring to reduce local crime.

1.3 ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

- The WISP (Wairoa Intel Safer Community Partnership) information system is managed in a timely and accurate manner.
- At least 8 safer community meetings are conducted annually.

2.0 LEVELS OF SERVICE AND PERFORMANCE MEASURES AND TARGETS

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Measures & Targets	Management Performance Measures
<p>a) The community outcome to which this activity primarily contributes is:-</p> <p><i>"a safe and secure community".</i></p> <p>b) The way in which the activity contributes towards the achievement of this outcome is by the Council:-</p> <p>i) working in conjunction with others to improve the social wellbeing of the District, by endeavouring to reduce local crime.</p>	<p>Demand (including Legislative Obligations) and Quality</p>	<p>Through the Safer Communities Council the Council will work to help reduce and prevent crime in the District.</p> <p>The principal aim is to reduce burglaries and theft. In addition, the Safer Communities Council maintains an overview of:-</p> <p>a) 'at risk' families (to reduce family violence);</p> <p>b) 'youth at risk' (to reduce acts of offence);</p> <p>c) the extent of the misuse of drugs and alcohol in the District;</p> <p>d) the concerns of victims and of potential victims.</p>	<p>The extent to which the District is becoming more (or less) safe as evidenced by the trends in the number of recorded offences under the following headings:-</p> <p>a) Disorderly Behaviour.</p> <p>b) Drugs – Other.</p> <p>c) Drugs – Cultivates.</p> <p>d) Intentional Damage.</p> <p>e) Violence – Other.</p> <p>f) Violence – Sexual.</p> <p>g) Violence – Family.</p> <p>h) Burglary – Residential.</p> <p>i) Burglary – Commercial.</p> <p>j) Theft Ex House.</p> <p>k) Theft – General.</p> <p>l) Theft Ex Vehicle.</p> <p>Target:- A continuously reducing number of offences – in total and by type.</p>	<p>To be developed.</p>
	<p>Costs and Funding</p>	<p>This activity is funded by way of a contract with the Crime Prevention Unit of the Ministry of Justice and other contracts of a similar nature. Any portion not covered by contract income will be funded by rates.</p>	<p>The level of service as outlined herein was achieved for not more than the approved budget for the year.</p> <p>Target:- 80% residents who identify Wairoa as definitely or mostly a safe place to live in the annual survey.</p>	<p>To be developed.</p>

3.0 **THE EXISTING SITUATION**

The role of Community Co-ordinator encompasses the contracts Council has with the Ministry of Justice along with other activities associated with Council's social development responsibilities.

4.0 **MAINTENANCE AND OPERATING**

Not relevant to this activity.

4.1 **HOW OWNED**

The Safer Communities section is operated within the Regulatory Department of the Wairoa District Council.

4.2 **HOW MANAGED AND CONTROLLED**



4.3 ESTIMATED COSTS NEXT TEN YEARS

The operating cost projections for the next 10 years are shown below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	64,900	65,430	66,960	68,363	69,757	71,093	72,460	73,600	74,631	75,653
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	11,800	11,900	12,700	12,900	13,200	14,000	13,900	13,700	14,900	14,800
Depreciation	-	-	-	-	-	-	-	-	-	-
Total Operating Costs	<u>76,700</u>	<u>77,330</u>	<u>79,660</u>	<u>81,263</u>	<u>82,957</u>	<u>85,093</u>	<u>86,360</u>	<u>87,300</u>	<u>89,531</u>	<u>90,453</u>
Activity Income (1)	35,000	36,085	37,170	38,150	39,095	40,005	40,845	41,580	42,280	42,945
Less depreciation not funded	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost of Service	41,700	41,245	42,490	43,113	43,862	45,088	45,515	45,720	47,251	47,508

5.0 FUTURE DEMAND

Not relevant to this activity.

6.0 NEW CAPITAL EXPENDITURE

The proposed new capital works programme for the next ten 10 years is shown in the table below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
New Capital	-	-	-	-	-	-	-	-	-	-

7.0 RENEWALS CAPITAL EXPENDITURE

The table below indicates the proposed future renewals programme

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
Renewals	-	-	-	-	-	-	-	-	-	-

8.0 FUNDING THE ANNUAL NET COST – ‘WHO PAYS’

Funding provided from a mix of contract revenue and general rate.

9.0 THE PROJECTED OVERALL FUTURE FINANCIAL SITUATION

The projected overall financial situation for the next 10 years is shown in the table at the end of this Plan.

10.0 RESOURCE CONSENTS

Not relevant to this activity.

11.0 DEMAND MANAGEMENT

Not relevant to this activity.

12.0 SIGNIFICANT NEGATIVE EFFECTS

Central Government have changed the funding criteria and will no longer fund the position of Co-ordinator. Funding of this activity will be from specific projects, for which Council will compete with other providers. Any portion not covered by contract income will be funded by rates.

13.0 SIGNIFICANT FORECASTING ASSUMPTIONS & UNCERTAINTIES

New contracts will need to be identified and implemented or the activity down-sized to match available funding.

14.0 RISK MANAGEMENT

Not relevant to this activity.

15.0 BYLAWS

Not relevant to this activity.

16.0 IMPROVEMENT PLAN

(To be developed).

PROJECTED 10 YEAR FINANCIAL SUMMARY - SAFER COMMUNITIES

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	64,900	65,430	66,960	68,363	69,757	71,093	72,460	73,600	74,631	75,653
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	11,800	11,900	12,700	12,900	13,200	14,000	13,900	13,700	14,900	14,800
Depreciation	-	-	-	-	-	-	-	-	-	-
Total Operating Costs	<u>76,700</u>	<u>77,330</u>	<u>79,660</u>	<u>81,263</u>	<u>82,957</u>	<u>85,093</u>	<u>86,360</u>	<u>87,300</u>	<u>89,531</u>	<u>90,453</u>
Activity Income (1)	35,000	36,085	37,170	38,150	39,095	40,005	40,845	41,580	42,280	42,945
Less depreciation not funded	-	-	-	-	-	-	-	-	-	-
Net Cost of Service	41,700	41,245	42,490	43,113	43,862	45,088	45,515	45,720	47,251	47,508
Capital Expenditure										
Renewals	-	-	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Required	41,700	41,245	42,490	43,113	43,862	45,088	45,515	45,720	47,251	47,508
Funded by:										
Rate Income	41,700	41,245	42,490	43,113	43,862	45,088	45,515	45,720	47,251	47,508
Asset Sales	-	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-	-
Total Funding	41,700	41,245	42,490	43,113	43,862	45,088	45,515	45,720	47,251	47,508
Activity Income includes (1)										
Service Charges	-	-	-	-	-	-	-	-	-	-
Subsidies	35,000	36,085	37,170	38,150	39,095	40,005	40,845	41,580	42,280	42,945
Reserve Funds	-	-	-	-	-	-	-	-	-	-
Total Activity Income	<u>35,000</u>	<u>36,085</u>	<u>37,170</u>	<u>38,150</u>	<u>39,095</u>	<u>40,005</u>	<u>40,845</u>	<u>41,580</u>	<u>42,280</u>	<u>42,945</u>

EMERGENCY MANAGEMENT

ACTIVITY MANAGEMENT PLAN

1.0 INTRODUCTION

1.1 BACKGROUND – OVERVIEW OF ACTIVITY AND COUNCILS INVOLVEMENT

There is a strong statutory basis for Council's involvement in this activity and Council believes that there are positive advantages to the community well-being through this involvement.

Community safety is the central focus of this activity and it includes the sub-activities of civil defence, rural fire and response to hazardous substance incidents.

The Civil Defence webpage: www.wairoadc.govt.nz/civildefence/ and Rural Fire webpage: www.wairoadc.govt.nz/servicesregulatory/ruralfire/ can be accessed through the Wairoa District Council website www.wairoadc.govt.nz

1.2 COMMUNITY OUTCOMES TO WHICH THE ACTIVITY CONTRIBUTES & HOW IT CONTRIBUTES

The provision of emergency management activities to residents, ratepayers, and stakeholders, influences and contributes to Council's strategic goal of the provision of a "Safe Living Environment". In particular emergency management activities are an integral part of achieving the following specified outcomes, "A Lifetime of Good Health and Wellbeing, Safe and Secure Communities, and An Environment that is Appreciated Protected and Sustained for Future Generations.

Community Outcomes	How the Activity Contributes
<ul style="list-style-type: none"> A Life Time Of Good Health And Wellbeing. 	<ul style="list-style-type: none"> Local communities work together to reduce the risk of hazards and people provide for their own safety and well-being.
<ul style="list-style-type: none"> A Safe And Secure Community. 	<ul style="list-style-type: none"> Partnerships and co-ordination provide for effective response and recovery.
<ul style="list-style-type: none"> An Environment That Is Appreciated, Protected And Sustained For Future Generations. 	<ul style="list-style-type: none"> The community will be well informed about the risks of Civil Defence and/or Rural Fire emergencies/adverse events and be prepared for any eventuality.

1.3 ACTIVITY GOAL AND PRINCIPAL OBJECTIVES

The activity goal is to promote and protect the safety of the community. The principal objectives of the Emergency Management Activity are to ensure:

- Relevant legislation, regulations and bylaws are monitored and enforced so that Council meets legislative requirements.
- Communities are well prepared for emergencies
- Communities are responsible with respect to rural fire and civil defence activities and/or emergencies.
- There is an appropriately resourced and trained network of volunteers for Emergency Management purposes.
- There is appropriate leadership in an emergency/adverse event with quick response times, and effective decision-making.

2.0 LEVELS OF SERVICE AND PERFORMANCE MEASURES AND TARGETS

As the only real measure of the success of this activity will be realised in the occurrence of an emergency/adverse event, yearly measures are related directly to legislative compliance.

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures	Management Performance Measures
<p>The Community Outcomes to which this activity primarily contributes are:</p> <p>A Life Time Of Good Health And Wellbeing.</p> <p>A Safe And Secure Community.</p> <p>An Environment that is Appreciated, Protected, and Sustained for Future Generations.</p> <p>The ways in which the activity contributes towards the achievement of these Outcomes include:</p> <p>Local communities working together to reduce the risk of hazards and providing for their own safety and well-being.</p> <p>Partnerships and co-ordination provide for effective response and</p>	Demand	Council will work with residents, tangata whenua, businesses, industry, and stakeholders to develop initiatives that promote emergency management preparedness.	<p>Warden Groups are established in all Civil Defence Sectors.</p> <p>Communities have a high level of awareness of civil defence and rural fire matters and are prepared for any eventuality.</p>	Public awareness of rural fire and civil defence through liaison with community groups, volunteers and the media is maintained.
	Quality	Council will pursue opportunities for emergency response partnerships with other Emergency Services and agencies in order to provide an integrated, effective, and efficient service to our communities.	<p>Community Rescue Teams and Warden Groups are established and trained.</p> <p>A designated representative attends 80% of emergency management and rural fire meetings.</p>	Development of resources to meet the threat of natural disasters, adverse events, and major hazardous substances accidents.
	Compliance	Council will ensure emergency management resources are available to all ratepayers, residents, stakeholders, and visitors to the district when required.	<p>Rural Fire Plan maintained and meets statutory and local requirements.</p> <p>The Hawke's Bay Civil Defence Emergency Management Group Plan is reviewed, and/or amended as required.</p>	

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures	Management Performance Measures
<p>recovery.</p> <p>The community is well informed about the risks of Civil Defence and/or Rural Fire emergencies/adverse events and be prepared for any eventuality.</p>	<p>Readiness/Preparedness</p>	<p>Council will be prepared to respond to and manage emergency management incidents.</p>	<p>Response plans and SOP's are current and reflect perceived threats.</p> <p>Volunteers and Council staff are sufficiently trained to respond to civil defence/rural fire tasks/responsibilities. (Personnel are available to initiate any required response.)</p> <p>The Hawke's Bay CDEM Group has approved local Controllers.</p>	<p>Appropriate response plans and SOP's are developed and maintained.</p> <p>Council staff and volunteers are trained and exercised to the degree necessary to maintain efficient and effective rural fire and civil defence operations.</p> <p>Appropriately trained personnel are identified for the position Controller.</p>
	<p>Response/Recovery</p>	<p>Council will provide resources to effectively manage emergency management incidents.</p>	<p>Non-declared and declared events are responded to and recovered from efficiently and effectively in accordance with Hawke's Bay Civil Defence Emergency Management Plans.</p> <p>The level of fire response required is determined and appropriate measures implemented in accordance with the Wairoa Rural Fire Authorities Rural Fire Plan.</p>	<p>The procedures described in the Adverse Events Plan and the Civil Defence Emergency Management Group Plan pertaining to warning systems, co-ordination, and management, of response and recovery activities are complied with.</p> <p>Rural fire prevention and suppression activities are administered effectively and efficiently in accordance with Council's Rural Fire Plan 2005 - 2010.</p>

Community Outcomes	Service Category	Proposed Future Levels Of Service	Customer Performance Targets & Measures	Management Performance Measures
	Cost and Funding	Council will deliver an effective, efficient and economical Emergency Management Service, which meets the needs and expectations of our communities.	<p>All preventative maintenance, renewals and other programmed works are completed on time and within budget.</p> <p>100% rural fire-fighting costs recovered.</p> <p>Claims on the National Rural Fire-Fighting Fund are successful.</p> <p>Annual subsidies are received.</p>	<p>Full cost recovery is sought for all fire incidents where person/s responsible have been identified.</p> <p>Claims on external organisations for cost recovery funds meet prescribed requirements.</p> <p>Annual subsidy applications are completed within required timeframes.</p>
	Customer Service and Satisfaction	Council will provide timely response, information, advice and support to the local community.	<p>Council offices are open during the hours displayed.</p> <p>All correspondence, calls and/or complaints are responded to within established timeframes.</p> <p>A Duty Officer is on-call 24/7 for 365 days of the year.</p> <p>Customer satisfaction rates, and resolution of enquiries at first point of call, are at an acceptable level, or improving.</p>	<p>With the exception of public holidays, Council offices will be open Monday through Friday 9:00am – 4:30pm for pensioner housing enquiries.</p> <p>Response times to customer enquiries will be as follows:</p> <ul style="list-style-type: none"> • Telephone calls (1 working day). • Reception (15 minutes). • Letters, faxes, e-mail (8 working days).

3.0 THE EXISTING SITUATION

3.1 EMERGENCY MANAGEMENT

The Council has a statutory responsibility to plan and provide for Civil Defence Emergency Management in the District, as prescribed by the Civil Defence Emergency Management Act 2002.

The Council has a fully operational Emergency Operations Centre (EOC) and an Emergency Management Officer in its employ, to assist in meeting its responsibilities in this area. Council relies largely upon volunteers to assist in meeting emergency management legislative responsibilities.

The Wairoa District Council is a member of the Hawke's Bay Civil Defence Emergency Management Group, which is tasked with the co-ordination of Civil Defence Emergency Management in Hawke's Bay and the implementation, review and amendment of the Hawke's Bay Emergency Management Group Plan.

3.2 RURAL FIRE

The Council has a statutory responsibility to promote and carry out rural fire control measures. This includes having an approved Fire Plan for the Wairoa Rural Fire Authority pursuant to the Forest and Rural Fires Act 1977, and the Forest and Rural Fire regulations 1979.

To assist Council in meeting statutory requirements, Volunteer Rural Fire Forces have been established at Tuai, Ruakituri, and Mahia. The Emergency Management Officer fulfils the role of Deputy Principal Rural Fire Officer being responsible for daily operational activities and requirements. The Principal Rural

Fire Officer is responsible for the overall administrative and operational management of this activity.

3.3 HAZARDOUS SUBSTANCES

While Council is no longer legislatively required to manage hazardous substances as a separate activity, the potential impact of hazardous substances on a community following accidents and spills requires Council involvement by way of response.

Council is a member of the Hawke's Bay Hazardous Substances Technical Liaison Committee (HSTLC) whose prime role is that of a practitioner group to respond and support the Incident Controller during a hazardous substances incident with technical advice to render the incident safe. (For detailed information refer to the HSTLC Draft Terms of Reference.)

4.0 MAINTENANCE AND OPERATING

4.1 HOW OWNED

Council will continue to own the vehicles and equipment utilised by this activity and intends to manage and conduct business in this area largely in the way it has done in the past.

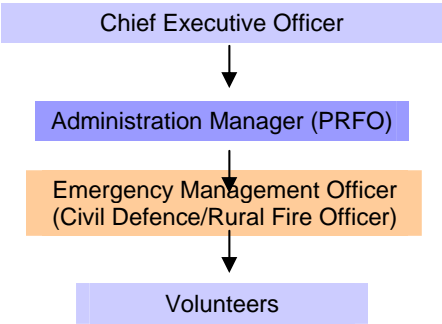
4.2 HOW MANAGED AND CONTROLLED

The delivery of Emergency Management is provided by one full time Emergency Management Officer.

The Mayor and Chief Executive Officer are Council's representatives on the Civil Defence Emergency Management Group. The Administration Manager is the

Principal Rural Fire Officer for rural fire activities, and Council's representative on the Hawke's Bay Emergency Management Co-ordinating Executive Group for Civil Defence activities.

The Emergency Management Officer reports directly to the Administration Officer who in turn reports to the Chief Executive Officer. On occasion, where there is the potential for an adverse event to escalate into a Civil Defence Emergency, the Emergency Management Officer will report directly to the Chief Executive Officer, or other such members of the Management Team, in their role as Controller and/or Alternate Controllers.



4.3 ESTIMATED COSTS NEXT TEN YEARS

The operating cost projections for the next 10 years are shown below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	168,100	171,442	171,978	180,245	182,889	182,535	188,510	195,981	201,488	202,052
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	30,900	30,400	32,100	33,500	34,100	35,900	35,500	34,800	38,400	37,500
Depreciation	48,700	48,700	54,700	54,700	54,700	54,700	54,700	48,700	48,700	48,700
Total Operating Costs	<u>247,700</u>	<u>250,542</u>	<u>258,778</u>	<u>268,445</u>	<u>271,689</u>	<u>273,135</u>	<u>278,710</u>	<u>279,481</u>	<u>288,588</u>	<u>288,252</u>
Activity Income (1)	15,000	15,465	15,930	16,350	16,755	17,145	17,505	17,820	18,120	18,405
Less depreciation not funded	<u>18,700</u>	<u>18,700</u>	<u>24,700</u>	<u>24,700</u>	<u>24,700</u>	<u>24,700</u>	<u>24,700</u>	<u>18,700</u>	<u>18,700</u>	<u>18,700</u>
Net Cost of Service	214,000	216,377	218,148	227,395	230,234	231,290	236,505	242,961	251,768	251,147

5.0 FUTURE DEMAND

Demand for this activity will remain constant, although population shift in pocket areas, coupled with a general population decline, may require some adjustment to the location and number of resources.

As the District's forestry plantings continue to expand, additional fire suppression resources may be required. In addition, many rural communities are experiencing difficulties in responding to civil defence and rural fire incidents as a result of a declining volunteer base. This may require a contracting of services in the future to ensure Council is able to meet its statutory obligations.

The current review of the Fire Services Act 1975 and Forest & Rural Fires Act 1977 may also have implications of the future provision of rural fire activities by the Council. The mandate is to merge both acts, creating one single piece of fire legislation and one fire and rescue service. Discussion documents on the proposed structure and future funding are still to be released for public consultation. For the term of this plan, the activity has been funded on a business as usual basis, but will be reviewed if required.

5.1 CIVIL DEFENCE

Council provides this activity because it is legally obliged to do so under the Civil Defence Emergency Management Act 2002, and to fulfil the community's expectation that such a service will be provided in the District. The services provided under this activity are planning and providing for emergency management in the District, which includes the maintenance, throughout the District, of a state of readiness for civil emergencies and natural disasters. The emphasis of this activity is on people, not property, and on the prevention of loss of life and the minimisation of personal distress.

5.2 RURAL FIRE

The Council is involved in the provision of rural fire services, pursuant to its statutory obligations under the Forest & Rural Fires Act 1977, and in response to the community's expectation that the Council will provide rural fire protection and prevention services. Under this activity Council provides rural fire services, promotes fire prevention, and meets the cost of maintaining fire-fighting equipment. This activity does not include the cost of fire fighting itself, as these costs are an unknown factor until an incident occurs. The emphasis of this activity is the protection of personal property and life, and the protection and conservation of the environment and industry.

6.0 NEW CAPITAL EXPENDITURE

The proposed new capital works programme for the next ten 10 years is shown in the table below:-

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
New Capital	-	-	-	-	-	-	-	-	-	-

No New Capital Expenditure projects are programmed for the term of this Long Term Community Council Plan 2006 – 2016.

7.0 RENEWALS CAPITAL EXPENDITURE

The table below indicates the proposed future renewals programme

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Capital Expenditure										
Renewals	-	-	-	-	-	-	-	-	-	-
Replacement Equipment	5,000	5,155	5,310	5,450	5,585	5,715	5,835	5,940	6,040	6,135
Replacement Appliance	-	30,000	-	-	-	-	-	-	-	-
EMO Vehicle Replacement	-	30,000	-	-	30,000	-	-	30,000	-	-
Total	5,000	65,155	5,310	5,450	35,585	5,715	5,835	35,940	6,040	6,135

8.0 FUNDING THE ANNUAL NET COST – ‘WHO PAYS’

Costs incurred in Civil Defence and Rural Fire activities are as a consequence of statutory and other requirements. The beneficiaries are all of the District's residents and the property they own. General Rate based upon Property Capital Value is used to fund District wide benefit accruing through the provision of this activity. A Capital Value rating mechanism is considered appropriate to reflect stakeholder community interest and benefits.

9.0 THE PROJECTED OVERALL FUTURE FINANCIAL SITUATION

The projected overall financial situation for the next 10 years is shown in the table at the end of this Plan.

10.0 RESOURCE CONSENTS

Not relevant to this activity.

11.0 DEMAND MANAGEMENT

Demand for rural fire services is generally dictated by the weather and by the way in which each district grows. Whilst overall there is a general decline in the District's population, the increase of the number of dwellings, and potential population growth in parts of the District, such as Mahia, over the next ten years will impact on the demand of rural fire activities.

During dry fire seasons where both the risk and the occurrence of potentially serious fires are high, rural fire services may be at a premium with judicious management of the resources required. During wet fire seasons, these issues do not arise.

There is an increasing demand on civil defence to provide information and direction to members of the public on community self-reliance and acceptance of individual responsibility and economic resilience before, during, and following the impact of an adverse event.

The Council must meet its statutory role, as a partner of the Hawke's Bay Emergency Management Group Plan, to ensure there are no reductions in the level of service provided to the community, including rural fire, so as not to expose the community to risk.

12.0 SIGNIFICANT NEGATIVE EFFECTS

There are no significant negative effects caused by this activity, if operated in accordance with legislative constraints and recognised ethical standards.

13.0 SIGNIFICANT FORECASTING ASSUMPTIONS & UNCERTAINTIES

The most significant assumptions and uncertainties that under-lie the overall approach of Civil Defence and Rural Fire activities are essentially linked to the local political climate and likely effects of new legislation.

Changes to present levels of service delivery are likely under the Civil Defence and Emergency Management Act 2002 with a more co-operative relationship between the various response agencies becoming the norm.

It is assumed that:

- Current levels of service will be maintained during the forecast period.
- Council will continue to be involved in the provision of this activity.

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- There may be changes in Rural Fire legislation during the forecast period that will place greater/lesser demands on the Council in respect of resource/financing.
 - Replacement of aged fire equipment will be required during the forecast period.

14.0 RISK MANAGEMENT

Risk Management is about developing and implementing a philosophy that reflects the Council's approach to protecting the assets and information entrusted to us by our communities. Risk is inherent in everything we do and say, and it is inappropriate to attempt to avoid or minimise all risk that may eventuate.

There are still some gaps in the knowledge of some of the District's hazards. No matter how well prepared, some emergencies in the future may prove beyond the capability of local response personnel.

A Risk Management Plan exercise was conducted on all the District's Hazards in the preparation of the Hawke's Bay Civil Defence Emergency Group Plan and the results are contained within. In respect to Rural Fire, there is a risk of Council standing the cost of large fire incidents that are not recoverable from the National Rural Fire Fighting Fund.

15.0 BYLAWS

Wairoa District Council Urban Fire Bylaw 1993.

Model General Bylaw 9201: Chapter 11 – Fires in the Open Air.

16.0 IMPROVEMENT PLAN

Improvements programmed for the term of this plan include:

- Replacement of the Mahia Rural Fire Appliance
- Replacement of Rural Fire-Fighting Equipment
- Continued Maintenance and upgrades as required to all Council owned Emergency Management facilities.

Funding commitments to the training and provision of personal protective equipment for Council's Community Emergency Response Team has ensured an ability to improve the knowledge and capabilities of members of this team for any potential adverse event/incident that may impact on our communities. Council will continue to support all staff, wardens and volunteers in their training requirements to ensure we are in a position to provide resources to effectively manage emergency management incidents.

Any projected improvements for Rural Fire will be reviewed following the outcome of the legislative review.

PROJECTED 10 YEAR FINANCIAL SUMMARY - EMERGENCY MANAGEMENT

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure										
Operational Costs	168,100	171,442	171,978	180,245	182,889	182,535	188,510	195,981	201,488	202,052
Interest	-	-	-	-	-	-	-	-	-	-
Overhead Allocation	30,900	30,400	32,100	33,500	34,100	35,900	35,500	34,800	38,400	37,500
Depreciation	48,700	48,700	54,700	54,700	54,700	54,700	54,700	48,700	48,700	48,700
Total Operating Costs	247,700	250,542	258,778	268,445	271,689	273,135	278,710	279,481	288,588	288,252
Activity Income (1)	15,000	15,465	15,930	16,350	16,755	17,145	17,505	17,820	18,120	18,405
Less depreciation not funded	18,700	18,700	24,700	24,700	24,700	24,700	24,700	18,700	18,700	18,700
Net Cost of Service	214,000	216,377	218,148	227,395	230,234	231,290	236,505	242,961	251,768	251,147
Capital Expenditure										
Renewals	5,000	65,155	5,310	5,450	35,585	5,715	5,835	35,940	6,040	6,135
New Capital	-	-	-	-	-	-	-	-	-	-
	5,000	65,155	5,310	5,450	35,585	5,715	5,835	35,940	6,040	6,135
Funding Required	219,000	281,532	223,458	232,845	265,819	237,005	242,340	278,901	257,808	257,282
Funded by:										
Rate Income	214,000	216,377	218,148	227,395	230,234	231,290	236,505	242,961	251,768	251,147
Asset Sales	-	15,000	-	-	15,000	-	-	15,000	-	-
Reserves	5,000	50,155	5,310	5,450	20,585	5,715	5,835	20,940	6,040	6,135
Total Funding	219,000	281,532	223,458	232,845	265,819	237,005	242,340	278,901	257,808	257,282
Activity Income includes (1)										
Service Charges	10,500	10,825	11,151	11,445	11,728	12,001	12,253	12,474	12,684	12,883
Subsidies	4,500	4,640	4,779	4,905	5,027	5,144	5,252	5,346	5,436	5,522
Reserve Funds	-	-	-	-	-	-	-	-	-	-
Total Activity Income	15,000	15,465	15,930	16,350	16,755	17,145	17,505	17,820	18,120	18,405