A close-up photograph of several weathered wooden planks. The wood is dark, heavily textured with cracks and peeling bark, and shows signs of significant age and wear. A horizontal wooden beam is visible at the top of the frame. Overlaid on the upper left portion of the image is a white rectangular box containing the text '2015/16' and a black rectangular box containing the text 'Dunedin City Council Annual Report'.

2015/16

**Dunedin City Council
Annual Report**

SECTION 2:

Significant Activities Report

Introduction

This section of the Annual Report describes the services provided by the Council and shows the results of service performance monitoring and measurement for the Councils' groups of activities. Services are grouped into 12 groups of activities based on their primary community outcome contribution.

We describe how each group of activities fits into our strategic framework including links with community outcomes and major strategies, the results of any outcome monitoring that the group has responsibility or ability to influence, and a summary of the results of service performance measurement for the group. We outline the service rationale for the activities in the group, 'What we provide', and show the service performance measurement results by level of service statement along with explanations regarding achievement /non- achievement of measures. We also provide an outline of some of the service achievements or effects we have had on the community during the year. A comparison of capital expenditure budgets vs actuals and a funding impact statement completes the information for each group.

Community outcome		Group of Activity	Activity	
A sustainable and resilient city	A thriving and diverse economy	Economic Development and City Promotion	Economic Development	Visitor Centre
			Marketing Dunedin	Dunedin Centre
		City Investment	Investment Account	City Property Investment
			Waipori Fund	
	A connected city	Roading and Footpaths	Transportation	Parking Operations (Citipark)
				Parking Enforcement
	A safe and healthy city	Water Supply	Water	
		Sewerage and Sewage	Wastewater	
		Stormwater	Stormwater	
		Solid Waste	Solid Waste	
	A distinctive built environment	City Planning and Regulatory Services	City Development	
	A valued and protected natural environment		Resource Consents	
			Regulatory Services	
	A supportive community	Community Development and Support	Cemetaries and Crematorium	Warm Dunedin
				Housing
			Events and Community Development	City Property Miscellaneous
				Civic Leadership and Administration
		Civil Defence		
	A vibrant and creative city	Museums, Libraries and Art Gallery	Dunedin Public Libraries	Dunedin Public Art Gallery
	A city of learning		Toitū Otago Settlers Museum and Dunedin Chinese Garden	Otago Museum Levy
	An active city	Sport, Recreation and Leisure	Aquatic Services	Parks and Reserves
Botanic Gardens				
Corporate Support Activities: Business Information Services, City Property Management, Fleet Operations (Citifleet), Corporate Leadership, Corporate Policy Team, Council Communications, Customer Service Agency, Finance, Human Resources.				

Changes to the Activity Group structure since the previous Long Term Plan (LTP)

The group structure has been revised since the 2012/13 LTP to better align the activities with outcomes and purpose/function. This has resulted in 12 groups instead of the previous 11 groups.

The changes include:

- Splitting the Economic Development and City Promotion group into two groups – Economic Development and City Promotion; and City Investment.
- City Property Operational Portfolio and City Property Miscellaneous Portfolio have been moved to the Community Development and Support group.
- The former Personal Safety grouping has been deleted and the Regulatory Services activities moved into a new group called City Planning and Regulatory Services which is composed of the City Development, Resource Consents and Regulatory Services. Civil Defence has been moved into the Community Development and Support group.
- Administration services which previously sat in the Corporate Support activity group has been relocated to the Community Development and Support group and combined with the Civic Leadership activity.

Some of the groups of activity are set by the Local Government Act 2002 and the Department of Internal Affairs and are known as mandatory groups of activity. These groups also have mandatory performance measures. These groups are Roading and Footpaths, Water Supply, Sewerage and Sewage and Stormwater. Each of these groups contain a single activity related to the function and service provided to the groups – transportation, water, wastewater and stormwater services.

Residents' Opinion Survey (ROS) 2015/16

The 2016 Residents' Opinion Survey utilised a sequential mixed-mode methodology. This involved writing to 5,400 residents randomly selected from the electoral roll, and inviting them to complete the survey online. After two weeks, non-responding individuals were sent a reminder postcard followed by a self-complete paper questionnaire with a freepost reply address a further one and a half weeks later.

In total, 1,577 responses were obtained, giving a response rate of 29% and a margin of error of +/- 2.5% at the 95% confidence interval. Previous ROS response rates were 25% in 2014/15, 28% in 2013/14, 25% in 2012/13, 17% in 2011/12, 20% in 2010/11, 25% in 2009/10 and 30% in 2008/09.

These responses were analysed and are reported as the primary data set. This data set represents the results that the Council reports in its Annual Reports.

In addition, the Council made the survey available to residents online. Because this additional sample was not selected randomly (that is, it is self-selected), the 133 responses received have been treated separately as a second data set ('the secondary data set').

Technical Note: Not all survey respondents answer all questions. The 2016 Dunedin Residents' Opinion Survey has been conducted using standard analytical methods. Where the number of responses received to a specific question is less than the total number of responses, those who have not responded are considered to either not know, or not have a relevant response to the question. As such, the analysis of responses, and of satisfaction levels, is generated based on the number of valid responses to that question.

The full results and results from previous years are available at www.dunedin.govt.nz/ros

Change to satisfaction scale

A change was made to the satisfaction scale for the 2016 survey. A ten point scale was applied under the existing five satisfaction scale labels as shown below. This allows respondents to indicate degrees of satisfaction in each category. The results are still presented at the five point level and either a 'Don't Know' or 'Not at all' option was available on questions as appropriate.

Very dissatisfied		Dissatisfied		Neutral		Satisfied		Very satisfied	
1	2	3	4	5	6	7	8	9	10

Abbreviations used in this section:

ROS - Residents Opinion Survey - the Council's annual survey of residents' satisfaction with services.

BERL - Business and Economic Research Limited.

Council - Dunedin City Council.

Economic Development and City Promotion

The Council's Economic Development and City Promotion group consists of the following activities:

- Economic Development Unit
 - Visitor Centre
 - Marketing Dunedin
 - Dunedin Centre
- } These three activities are collectively known as Enterprise Dunedin

How does this group fit into our strategic framework?

This group contributes to the 'Thriving and diverse economy' community outcome and supports the city's Economic Development Strategy: By Dunedin for Dunedin and Beyond 2013 – 2023 (EDS).

Outcome:	Thriving and diverse economy Where Dunedin has an ambitious, prosperous, diverse and resilient economy that builds on its strengths and is:
Priorities:	<ul style="list-style-type: none"> • A city that grows businesses and industries through added value/productivity. • A city that encourages employment opportunities for everyone. • A city that actively attracts visitors, skilled staff and entrepreneurs and investors. • A city that encourages creativity, research and entrepreneurial excellence. • A city that builds alliances between local businesses, community, education and research providers that offer mutual benefit.

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2015/16	Actual 2014/15	Data Source
Growth in full time equivalent jobs	at least 2% growth per year	1.1%		BERL
Growth in real GDP per capita	at least 2.5 % growth per year	1.8%		BERL
Growth in the number of Dunedin Businesses awarded Callahan Institute Research and Development Grants	at least 10% growth per year	10 businesses	New outcome indicator from 2015/16	Callahan Institute
Growth in total visitor nights	at least 1% growth per year	2.9% increase on 2014/15	5.9% increase on 2012/13	CAM*
Growth in the value of international education	\$330 million by 2023	Not measured. Data available at a regional level only	New outcome indicator from 2015/16	Education NZ

* Commercial Accommodation Monitor

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Economic Development and City Promotion	3	1	1	1	33%
Totals:	3	1	1	1	33%

Economic Development and City Promotion

What we provide

Enterprise Dunedin leads four of Dunedin's Economic Development Strategy (EDS) projects and is a partner in all other EDS projects. It also monitors and evaluates the Grow Dunedin Partnership and the effectiveness of the EDS.

- The **Economic Development Team** has the strategic overview, leading the coordination, development, monitoring and supporting the implementation of the economic initiatives of the EDS and the Grow Dunedin Partnership.
- **Marketing Dunedin** plays a key role in talent, education and investment attraction activity.
- The **i-SITE /Visitor Centre** provides visitors with an accessible, accurate booking and information service to encourage spend and meet customer expectations. This is provided daily in a central city office, on cruise days at a satellite site at Port Otago and for special events from a desk at the event site.

How do we measure performance?

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Level of Service: Enterprise Dunedin provides business sector support and coordinates the marketing of the city for tourism and education and attracting investment and skilled migrants						
Percentage of clients satisfied with the work of the Economic Development Unit	Internal Survey	≥50%	Not recorded	New measure from 2015/16	New measure from 2015/16	Not measured. ¹
Percentage growth in Dunedin's total visitor nights	CAM*	1.6% increase on previous year	2.9% 900,424 to Dec 2015	5.9% 874,904 to Dec 2014	4.8% 826,341 to Dec 2013	Achieved. ²
Dunedin's market share of total NZ convention capacity (percentage increase on previous year)	Convention Activity Survey	5% increase on previous year	3.7% market share to Dec 2015	New measure 2015/16	New measure 2015/16	Establishes a baseline. ³
Percentage of external customers satisfied with the i-SITE/Visitor Centre	Internal Survey	≥95%	94%	94%	90%	Not achieved. ⁴

* Commercial Accommodation Monitor

Explanations:

1. The survey supporting the measure was implemented part way through the year and did not provide a specific overall satisfaction rating for the Economic Development Unit. There were also issues with the response rate for the survey and subsequent sample size. These issues will be assessed and addressed for the 2016/17 year. The survey did provide this result for 2015/16, where 67% of businesses surveyed agreed or strongly agreed that the performance and leadership of Enterprise Dunedin was effective in 2015/16.
2. Total visitor nights to year ending December 2015 was 900,424 or a 2.9% increase on 2014/15.
3. This is a new measure and the baseline result has been set in 2015/16 with Dunedin having a 3.7% share of New Zealand's total business events. This measure is based on the calendar year, ending in December.
4. The result for satisfaction is the same as the previous year, however, only 2% of respondents were dissatisfied or very dissatisfied with the service received.

Some of our achievements in 2015/16

GigaTown/Gig City – A number of projects associated with GigaTown/Gig City were initiated during the 2015/16 year, such as the Launch of the first free access gig-enabled public WiFi in the Octagon. Project work to deliver the GigCity Living Hub (Hub) within the Dunedin Public library commenced. The purpose of the Hub is to demonstrate gigabyte speed ultrafast broadband (UFB) opportunities through a physical, engaging and interactive space that is easily accessible for the whole community. This initiative is being implemented in a phased approach to manage risk and allow the opportunity for community feedback.

Sexy Summer Jobs – The ‘sexy summer jobs’ business internship programme for Otago University and Polytechnic Students had 46 participants in 2015/16. 26 positions were created as a result of the programme (6 x FTE, 9 x PTE and 11 x fixed term contracts - with 56% of participants obtaining jobs through the programme).

Food Resilience – A Food Resilience Coordinator was appointed during 2015/16 to take this work forward and funding of the position was confirmed for the 2016/17 year.

Ara Toi -Dunedin’s Creative Future – Arts and Culture Strategy – A Business Advisor was appointed during 2015/16 to work on economic/business objectives in the newly completed Ara Toi -Dunedin’s Creative Future - Arts and Culture Strategy.

Public relations and communications – Enterprise Dunedin’s public relations and communications work has had results in national and international media, both online and in print during the 2015/16 period:

- NZ Herald - 36 page magazine supplement on Dunedin; these stories were in print and online and covered themes of Dunedin as a great place to visit, live, study, work and do business.
- Idealog’s Guide to Dunedin featured in their Technology issue, exploring Dunedin’s design, technology and innovation sector and includes a 12 month digital content strategy for Dunedin content across their social media platforms.
- Through Tourism NZ’s International Media Programme, highly rated Chinese travel show XFUN filmed in Dunedin and broadcast the episode as part of their NZ series, with an average viewership of 1.5 million per episode as of 7 June 2016. Total estimated advertising value reaches total \$10m NZD.
- Radio NZ, The Press, Newshub TV3, and the ODT have all featured stories about Dunedin as a city on the comeback, Enterprise Dunedin has worked alongside all of these media outlets to create these stories.

Visitor Centre/ i-SITE Relocation – the i-SITE moved back into the Octagon in September 2015 to a more visible location at the entry to the Civic Centre. The Department of Conservation Dunedin (DOC) visitor information services joined the i-SITE at this location offering the visitor a fully integrated service providing DOC information and bookings in Dunedin 365 days a year within i-SITE hours. Both the move and added presence of DOC have stimulated visitor numbers.

Cruise ship visits – Dunedin enjoyed another successful cruise season in 2015/16. While the number of ships was down, the size of ship increased meaning no reduction in cruise visitor numbers. A good percentage of visitors disembarked and took either cruise-line organised tours, privately arranged tours or explored Port Chalmers and the city on their own.

Capital Expenditure

	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital		
Economic Development Unit - Computer Equipment	3	–
Visitor Centre - i-Site Fit-out	90	–
	93	–
Renewals		
Marketing Dunedin - Website Development	22	–
	22	–
Total Capital	115	–

Explanation of variance

There is no significant variance between Actual and Budgeted Capital Expenditure.

Economic Development and City Promotion

Income Statement for the Year Ended 30 June 2016

Actual 2015 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
4,117	General rates	4,369	4,369
500	Commercial/economic development/tourism	500	500
828	External operating revenue	1,018	931
5,445	Total revenue	5,887	5,800
Expenditure by outputs			
1,754	Economic Development	1,794	2,010
1,486	Marketing Dunedin	1,579	1,512
1,214	Dunedin Centre	740	1,110
1,136	Visitor Centre	1,271	1,175
5,590	Total expenditure	5,384	5,807
(145)	Net surplus/ (deficit)	503	(7)
Expenditure by inputs			
1,856	Staff costs	2,078	1,781
3,673	Operational costs	3,235	4,017
-	Loan interest	-	-
61	Depreciation	71	9
5,590	Total expenditure	5,384	5,807

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for Economic Development and City Promotion

2015 Long-Term Plan Budget \$000		2016 Actual \$000	2016 Long-Term Plan Budget \$000
Sources of operating funding			
15,510	General rates, uniform annual general charges, rates penalties	4,369	4,369
500	Targeted rates (other than a targeted rate for water supply)	500	500
-	- Subsidies and grants for operating purposes	-	-
26,410	Fees, charges, and targeted rates for water supply	1,014	931
9,101	Internal charges and overheads recovered	8	-
-	- Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
51,521	Total operating funding	5,891	5,800
Application of operating funding			
13,840	Payments to staff and suppliers	4,504	4,374
5,102	Finance costs	-	-
5,079	Internal charges and overheads applied	817	1,244
415	Other operating funding applications	-	180
24,436	Total application of operating funding	5,321	5,798
27,085	Surplus/(deficit) of operating funding	570	2
Sources of capital funding			
-	- Subsidies and grants for capital expenditure	-	-
-	- Development and financial contributions	-	-
(3,299)	Increase/(decrease) in debt	-	-
2,169	Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
(1,130)	Total sources of capital funding	-	-
Application of capital funding			
Capital expenditure			
2	- to meet additional demand	-	-
1,701	- to improve the level of service	93	-
795	- to replace existing assets	22	-
-	- Increase/(decrease) in reserves	-	-
23,457	Increase/(decrease) of investments	455	2
25,955	Total application of capital funding	570	2
(27,085)	Surplus/(deficit) of capital funding	(570)	(2)
-	Funding balance	-	-

City Investment

The Council’s City Investment group consists of the following activities:

- Waipori Fund
- Investment Account
- City Property Investment

How does this group fit into our strategic framework?

This group contributes to the ‘Thriving and diverse economy’ community outcome and supports the city’s Economic Development Strategy: By Dunedin for Dunedin and beyond 2013 – 2023.

Outcome:	A thriving and diverse economy Where Dunedin has an ambitious, prosperous, diverse and resilient economy that builds on its strengths.
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Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
City Investment	5	3	2	0	60%
Totals:	5	3	2	0	60%

City Investment

What we provide:

The **Waipori Fund** provides the Council with a source of non-rates income by maximising the Fund income while protecting the Fund's capital base, subject to the income needs of the Council, capital growth and investment risks.

The **Investment Account** provides the Council with a transparent place where the dividends from Council-owned companies are received, and where differences between actual and planned revenues and expenditures are reported.

The **City Property Investment** portfolio provides the Council with an assured source of non-rates income and increased asset values. There are two main reasons for the Council's involvement in investment property:

- statutory requirement – Dunedin City Endowment Land Act requires the Council to retain the endowment property capital in property.
- providing a source of external non-rates funding –this reflects the Council's desire to expand external funding sources to minimise rate burdens on citizens.

The investments made within this group are designed to provide the Council with an ongoing non-rates revenue stream over a long period of time.

How do we measure performance?

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Level of Service: The Waipori Fund achieves the annual target for non-rates income for offsetting against rates requirements						
Cash received	Annual Financial Reporting	\$3.66 m	\$3.66m	\$3.42m	\$5.42 m	Achieved. ¹
Level of Service: The Investment Account receives budgeted dividend						
Dividend received from Council-owned companies: (Interest on Shareholders' Advance plus dividend from DCHL)	Annual Financial Reporting	\$5.9 m	\$5.9 m	\$10.45 m	\$10.45 m	Achieved. ²
Level of Service: The City Property Investment portfolio generates returns that can be offset against rates requirements						
Percentage variance from budgeted dividend	Annual Financial Analysis	≥budget \$3.7 m	\$4.6m	\$5.0m	\$4.6m	Achieved. ³
Level of Service: The City Property Investment portfolio generates returns that can be offset against rates requirements						
Return on investment	Annual Financial Analysis	Provision of a long term moving average return greater than the DCC's average cost of capital	4.97%	Measure revised from 2015/16, therefore no previous comparator	Measure revised from 2015/16, therefore no previous comparator	Not achieved. ⁴
Percentage overall occupancy	Internal Property Records	≥95%	94.5%	99%	91%	Not achieved. ⁵

Explanations

1. Net cash received from the fund was as budgeted.
2. Interest on advance only received, as budgeted. No dividend sought or received.
3. The actual result was 24% more than the target.
4. This year's result sets the first baseline result for calculating the ongoing moving average return. The portfolio did not provide a return greater than the cost of capital in 2015/16. (The cost of capital was 7%.)
5. The presence of vacant properties for disposal in the portfolio negatively impacted investment property letting.

Capital Expenditure

	Note	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital			
School Street Property Purchase		17	-
Wall St - Fisher & Paykel Upgrade		(27)	-
		(10)	-
Renewals			
Investment Renewals	6	13	350
		13	350
Total Capital		3	350

Explanation of variance

6. *A delay in the commencement of the renewals project has meant that the remaining funds for this project have been carried forward to the 2016/17 year.*

City Investment

Income Statement for the Year Ended 30 June 2016

Actual 2015 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
3,440	General rates	4,949	4,950
30,173	External operating revenue	20,269	18,918
-	Unrealised investment property gains	-	2,440
33,613	Total revenue	25,218	26,308
Expenditure by outputs			
770	Waipori Fund	1,424	141
11,087	City Property Investment	4,581	3,589
8,029	Investment Account	2,572	2,141
19,886	Total expenditure	8,577	5,871
13,727	Net surplus/ (deficit)	16,641	20,437
Expenditure by inputs			
428	Staff costs	168	(362)
18,584	Operational costs	5,601	3,022
873	Loan interest	2,806	3,211
1	Depreciation	2	-
19,886	Total expenditure	8,577	5,871

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for City Investment

2015 Long-Term Plan Budget \$000	2016 Actual \$000	2016 Long-Term Plan Budget \$000
Sources of operating funding		
- General rates, uniform annual general charges, rates penalties	5,590	5,550
- Targeted rates (other than a targeted rate for water supply)	-	-
- Subsidies and grants for operating purposes	-	-
- Fees, charges, and targeted rates for water supply	17,721	4,528
- Internal charges and overheads recovered	1,056	1,087
- Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
- Total operating funding	24,367	11,165
Application of operating funding		
- Payments to staff and suppliers	3,492	2,994
- Finance costs	2,983	3,211
- Internal charges and overheads applied	898	756
- Other operating funding applications	-	-
- Total application of operating funding	7,373	6,961
- Surplus/(deficit) of operating funding	16,994	4,204
Sources of capital funding		
- Subsidies and grants for capital expenditure	-	-
- Development and financial contributions	-	-
- Increase/(decrease) in debt	(1,619)	(1,303)
- Gross proceeds from sale of assets	443	-
- Lump sum contributions	-	-
- Other dedicated capital funding	-	-
- Total sources of capital funding	(1,176)	(1,303)
Application of capital funding		
Capital expenditure		
- - to meet additional demand	-	-
- - to improve the level of service	(10)	-
- - to replace existing assets	13	350
- Increase/(decrease) in reserves	-	-
- Increase/(decrease) of investments	15,815	2,551
- Total application of capital funding	15,818	2,901
- Surplus/(deficit) of capital funding	(16,994)	(4,204)
- Funding balance	-	-

Roading and Footpaths

The Council's Roding and Footpaths group consists of the following activities:

- Transportation
- Parking Operations
- Parking Enforcement

How does this group fit into our strategic framework?

This group contributes to the 'Connected community' community outcome and supports the Dunedin City Integrated Transport Strategy 2013 (ITS).

Outcome:	A Connected Community Dunedin's communities are connected by safe, effective transportation and communications, linked locally, nationally and internationally.
Priorities:	<ul style="list-style-type: none"> • Dunedin's transport network is integrated and responsive to changing needs and future challenges. • Dunedin is safe and easy to get around for cyclists and pedestrians.

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2015/16	Actual 2014/15	Data Source
Increase in length of cycle lanes (on and off road)	Increase in length on previous year	Total length: 73.50 km	Total length: 70.30km	Analysis of annual works completed
Road crash statistic measures				
Number of injury crashes (Number of casualties*)	Decrease on previous year	Crashes: 291 (Casualties: 380)	Crashes: 302 (Casualties: 381)	NZTA Dunedin City Road safety report
Number of pedestrian vs vehicle casualties	Decrease on previous year	Casualties: 23	Casualties: 42	NZTA Dunedin City Road safety report
Number of cyclist vs vehicle casualties	Decrease on previous year	Casualties: 15	Casualties: 20	NZTA Dunedin City Road safety report

*Note: number of casualties is on average 1.27 times number of crashes.

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Roding and Footpaths	18	10	8	0	56%
Totals:	18	10	8	0	56%

Roading and Footpaths

What we provide: The Transportation activity is responsible for the city's long and short term transportation needs and the management of activities on roads and adjacent land that may affect the safety of users and the integrity of the asset.

- Planning to ensure the city's long term transportation needs are met.
- Maintaining the condition of the existing network within service level expectations.
- Renewing assets that have reached the end of their functional life and constructing new assets where required.
- Managing the safe operation of the road network through traffic controls and education.
- Regulating and issuing consents for the appropriate use of the public road corridor.

We do this to plan for and provide a safe, reliable, efficient, integrated, environmentally acceptable and sustainable transport network for the movement of people and goods throughout Dunedin.

Parking Operations manages three car park buildings and all DCC on-street and off-street car parks (leased and casual) including parking meters and payment machines. We provide this service to ensure the availability of parking spaces through the management of car park buildings; and off-street leased and casual carparks.

Parking Enforcement is responsible for promoting desired parking behaviour and the availability of parking spaces through the enforcement of parking regulations. A six day service operates between the hours of 7.00am and 5.00pm Monday to Friday and 10.00am and 4.00pm on a Saturday. Parking enforcement also manages abandoned vehicles and ensures owners of businesses comply with the 'Commercial Use of Footpaths Policy' in relation to the placement of street furniture, goods and portable signs.

How do we measure performance?

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
The transport network facilitates safe travel						
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as a number. (DIA Mandatory Reporting Measure)	NZTA Dunedin City Road safety report	Reducing	1 more fatality and serious injury crash	New Measure	New Measure	Not Achieved. ¹ 5 (2015 - 6) fatalities 77 (2015 - 75) serious injury
The transport network facilitates comfortable travel						
The average quality of ride on local sealed road network measured by smooth travel exposure. (DIA Mandatory Reporting Measure)	RAMM, NZTA	Smooth travel exposure >=80%	80%	81%	81%	Achieved. ²
The network is maintained in responsive manner						
Percentage of service requests relating to roads and footpaths to which the response is provided within five working days. (DIA Mandatory Reporting Measure)	Customer Service Agency Records	≥90%	72%	New Measure	New Measure	Not achieved. ³
The transport network facilitates sustainable maintenance						
Percentage of sealed road network that is resurfaced. (DIA Mandatory Reporting Measure)	Work achieved reports	Target (m2) equating to 6% of network	59 km completed 5.5% of the network	New Measure	New Measure	Not achieved. ⁴
The transport network facilitates active travel						
Percentage of footpaths within the level of service standard adopted by the Council in its Asset Management Plan. (DIA Mandatory Reporting Measure)	RAMM Rating	≤15% of network is rated poor or very poor	13%	New Measure	New Measure	Achieved. ⁵

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Percentage of residents satisfied with the suitability of the road network for cyclists throughout the city.	ROS	≥28%	28%	30%	29%	Achieved. ⁶
Percentage of residents satisfied with condition of footpaths throughout the city.	ROS	≥57%	51%	57%	60%	Not achieved. ⁷
Percentage of residents satisfied with the ease of pedestrian access throughout the city.	ROS	≥65%	75%	73%	70%	Achieved. ⁸
The transport network facilitates accessibility						
Percentage of residents satisfied with parking availability in the central city (This measure was changed to measure satisfaction rather than dissatisfaction from 2015/16).	ROS	≥45%	35%	34%	34%	Not achieved. ⁹
The transport network facilitates efficient travel						
Percentage of residents satisfied with condition of roads throughout the city.	ROS	≥60%	52%	53%	61%	Not achieved. ¹⁰
Average travel time by vehicle on five key urban routes at peak time (am):						
Route 1-St Clair to Octagon	Travel Time Survey	Route 1: 15 min	Route 1: 10 min	Route 1: 10 min	Route 1: 11 min	Achieved. ¹¹
Route 2-Normanby to Octagon	Travel Time Survey	Route 2: 15 min	Route 2: 10 min	Route 2: 10 min;	Route 2: 10 min	Achieved. ¹²
Route 3-Mosgiel to Octagon	Travel Time Survey	Route 3: 22 min	Route 3: 17 min;	Route 3: 17 min;	Route 3: 18 min	Achieved. ¹³
Route 4-Brockville to Octagon	Travel Time Survey	Route 4: 15 min	Route 4: 8 min;	Route 4: 8 min;	Route 4: 8 min	Achieved. ¹⁴
Route 5-Waverley to Octagon	Travel Time Survey	Route 5: 15 min	Route 5: 14 min	Route 5: 12 min	Route 5: 12 min	Achieved. ¹⁵
The transport network facilitates safe travel						
Percentage of residents satisfied with condition of the streetlights throughout the city.	ROS	≥75%	67%	78%	79%	Not achieved. ¹⁶
Car parking is available and meets the needs of users						
Percentage of residents satisfied with availability of metered on-street parking in the central city. (Measure changed to measure 'satisfaction' from 2015/16)	ROS	≥40%	39%	34%	34%	Not achieved. ¹⁷
Level of Service: Parking regulations are enforced						
Percentage of residents dissatisfied with the fairness and attitude of parking officers.	ROS	≤20%	18%	19%	18%	Achieved. ¹⁸

Explanations

1. This measure focuses on one aspect of the available crash data. Results for Dunedin show a downward trend over the past 10 years.
2. Result is lower than previous years. The rehabilitation program was reduced and constraints on maintenance contract meant localised smoothing was reduced.
3. Result low due to maintenance contractor not closing out completed work in a timely manner and only logging requests at completed stage rather than when initially responded to. It should be noted that response times vary depending on the urgency of the work (stop sign will be 24 hours, cutting a grass verge would be seven days) and are specified in urban and rural maintenance contracts.
4. 5.5% represents the Council's minimum sustainable level of network resurfacing.
5. Achieved, the condition of footpaths is assessed across a two year cycle, with 50% of the network inspected annually and data updated as any renewals and repairs are completed during this timeframe. 87% of network rated better than poor or very poor.
6. Satisfaction is reducing. This may reflect some of the issues the Council has had with cycleway work in the past year.
7. 6% fall in satisfaction. May be caused by the continued lower level of resurfacing that is occurring during the rollout of Ultrafast Broadband.
8. The result for this measure is trending upwards. Ongoing work on safety improvements at intersections and pedestrian safety projects may be contributing to the increased satisfaction.
9. A large number of respondents fall into the neutral group on this measure (31%). The percentage of residents dissatisfied or very dissatisfied remains steady at 34%.
10. The result although not achieved is consistent with the previous year. In past years' ROS questionnaires, respondents were asked to rate the condition of roads, both 'in your neighbourhood' and 'throughout the city'. In the ROS questionnaire for 2015/16 a single question about the condition of roads 'throughout the city' was asked – one of several changes made to reduce the questionnaire's length.
11. Travel times are consistent with the previous two years and below target, reflecting the reliable and consistent travel time provided on this route.
12. Travel times are consistent with the previous two years and below target, reflecting the reliable and consistent travel time provided on this route.
13. Travel times are consistent with the previous two years and below target, reflecting the reliable and consistent travel time provided on this route.
14. Travel times are consistent with the previous two years and below target, reflecting the reliable and consistent travel time provided on this route.
15. Travel times are consistent with the previous two years and below target, reflecting the reliable and consistent travel time provided on this route.
16. Satisfaction has dropped from 78% to 67% this year. This may reflect the changes to the ROS methodology. In previous years' ROS questionnaires, respondents were asked to rate the condition of street lighting, both 'in your neighbourhood' and 'throughout the city'. In the ROS questionnaire for 2015/16 a single question about the condition of street lighting 'throughout the city' was asked – one of several changes made to reduce the questionnaire's length. There were commonly differences of several percentage points for the results for the two questions and the lower result for the combined question may reflect this.
17. The target satisfaction level has just been missed in this year's survey. This measure was changed to measure satisfaction rather than dissatisfaction from 2015/16. The latest results show approximately 34% of respondents are neutral, 27% are dissatisfied or very dissatisfied (an improvement on previous years) and 39% are satisfied or very satisfied.
18. The result is only very slightly improved from the previous year and remains disappointing. Public preception is not changing despite efforts from the service to improve this by giving the public an opportunity to gain compliance rather than issuing an infringement notice where possible.

Some of our achievements in 2015/16:

During 2015/16 the DCC re-tendered its Road maintenance contracts marking a step change in how contract performance is managed and reported. It replaced three previous contracts for urban road maintenance, rural road maintenance and road marking, by combining them into one contract.

Work commenced, in partnership with NZTA, for the procurement of professional services to design the Peninsula road safety improvements along sections of Portobello and Harington Point Roads. Construction for this project is due to commence 2016/2017.

Works completed in 2015/16 included:

Construction on the Turnbolls Bay retaining wall was completed.

Renewals:

Carriageway Reseals: 59.8 km (Target 60 km). Delivered to programme with savings realised due to favourable contract pricing driven by lower bitumen prices.

Kerb Renewal: 2.9 km (Target 4 km). The constraints of meeting maintenance contract budgets resulted in late tendering and unfavourable pricing leading to a reduced programme to meet budget.

Pavement Rehabilitation: 1 km (Target 7 km). The constraints of meeting maintenance contract budgets resulted in late tendering and unfavourable pricing leading to a reduced programme to meet budget.

Footpath Resurfacing: 12.6 km (Target 42 km). Programme reduced to fund unbudgeted flood repair works.

Bridge Renewals: No full replacements completed or major component renewals carried out.

Seawalls: A total of 2.5 km of stone seawall has been replaced as part of the Peninsula Improvements project.

Retaining Walls: Completion of a major project to repair a slip on Portobello Rd at Turnbolls Bay includes a substantial new retaining wall which is positioned to accommodate the widening required for the cycle path.

Capital Improvements:

Walking and Cycling: New cycleway achievement of 1.3 km.

Portobello/Harington Point Road Improvements: 1.2 km completed on section from Weir Rd and Tidewater Drive.

Capital Expenditure

	Note	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital			
*Caversham Tunnel		2	60
*Central City Project	19	20	250
*Minor Improvements	20	174	1,200
*Mosgiel East	21	46	490
*Strategic Cycle Network	22	419	2,435
*Weir Road Tidewater	23	1,579	721
Cycle Network - Central City		16	-
*Cycle Network - Urban Cycle Funded South Dunedin	24	421	-
Emergency Works - Slip Repairs		194	-
Mosgiel/Taieri Arterial Riccarton Road	25	7	255
Portobello and Harington Point Road Improvements	26	(70)	1,100
Roading Miscellaneous Works		57	120
SH88 Realignment Non NZTA		168	-
St Clair Seawall, Ramp and Stairs	27	-	225
Street Lighting Improvements		15	30
Subdivision Property Purchase		-	31
Traffic Services Renewal		6	-
		<u>3,054</u>	<u>6,917</u>

	Note	2015/16 Actual \$'000	2015/16 Budget \$'000
Renewals			
*Carriageway Resurfacing	28	3,439	4,100
*Major Drainage Control		1,223	1,200
*Shape Correction: Pavement Rehabilitation	29	1,108	2,400
*Structure Component Replacement	30	560	952
Carriageway Resurfacing Non-subsidised		59	-
Footpath Resurfacing		1,172	1,310
Gravel Road Re-metaling	31	409	750
Traffic Services Renewal		436	560
*Turnbolls Bay Retaining Wall	32	1,171	-
Pay and Display Machines		108	198
		9,685	11,470
Total Capital			
		12,739	18,387

* Indicates projects with full or partial external funding sources

Explanation of variance

19. Budget was not required in the 2015/16 year.

20. Budget was not required in the 2015/16 year.

21. Budget was not required in the 2015/16 year.

22. Work on this project was slowed for remedial work and further planning to be carried out. The work plan and timeframes for this project need to be agreed with the Programme Manager when one is appointed. Corrective work on Portobello Road will be completed in the 2016/17 year.

23. This project commenced in the 2014/15 year. A total of 1 km of stone seawall has been replaced as part of the Peninsula road safety improvements project.

24. An unbudgeted project which is fully funded by Central Government.

25. Budget was not required in the 2015/16 year.

26. Delays in project commencement following development of the procurement plan and project approval. Funding has been carried forward to the 2016/17 year.

27. Budget was not required in the 2015/16 year.

28. Savings in expenditure due to a reduced re-metalling programme and favourable pricing on a slightly reduced reseal programme.

29. The constraints of meeting maintenance contract budgets resulted in late tendering and unfavourable pricing leading to a reduced programme to meet budget.

30. Completion of the Turnbolls Bay Retaining Wall is shown on a separate expenditure line.

31. Late commencement due to maintenance contract budget constraints resulted in a reduced programme for the 2015/16 year.

32. A major project to repair a slip on Portobello Rd at Turnbolls Bay includes a substantial new retaining wall which is positioned to accommodate the widening required for the cycle path.

Roading and Footpaths

Income Statement for the Year Ended 30 June 2016

Actual 2015 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
20,180	General rates	18,743	18,743
19	Private street lighting rate	29	29
17,840	External operating revenue	17,387	17,864
-	Vested assets	8,302	-
11,539	External capital revenue	6,847	9,310
49,578	Total revenue	51,308	45,946
Expenditure by outputs			
37,096	Transportation	35,762	37,710
2,821	Parking Operations	2,770	2,880
1,922	Parking Enforcement	1,969	2,009
41,839	Total expenditure	40,501	42,599
7,739	Net surplus/ (deficit)	10,807	3,347
Expenditure by inputs			
3,285	Staff costs	3,505	3,576
18,596	Operational costs	17,083	18,966
1,252	Loan interest	1,069	1,263
18,706	Depreciation	18,844	18,794
41,839	Total expenditure	40,501	42,599

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for Roading and Footpaths

2015 Long-Term Plan Budget \$000		2016 Actual \$000	2016 Long-Term Plan Budget \$000
Sources of operating funding			
20,180	General rates, uniform annual general charges, rates penalties	18,743	18,743
19	Targeted rates (other than a targeted rate for water supply)	29	29
8,803	Subsidies and grants for operating purposes	7,482	8,408
5,905	Fees, charges, and targeted rates for water supply	6,699	2,639
369	Internal charges and overheads recovered	463	486
3,213	Local authorities fuel tax, fines, infringement fees, and other receipts	2,806	3,146
38,489	Total operating funding	36,222	33,451
Application of operating funding			
19,977	Payments to staff and suppliers	17,347	19,338
1,317	Finance costs	1,069	1,263
3,469	Internal charges and overheads applied	3,705	3,690
-	Other operating funding applications	-	-
24,763	Total application of operating funding	22,121	24,291
13,726	Surplus/(deficit) of operating funding	14,101	9,160
Sources of capital funding			
12,501	Subsidies and grants for capital expenditure	6,847	9,310
224	Development and financial contributions	400	224
(1,005)	Increase/(decrease) in debt	(3,786)	(150)
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
11,720	Total sources of capital funding	3,461	9,384
Application of capital funding			
Capital expenditure			
718	- to meet additional demand	183	541
8,325	- to improve the level of service	2,871	6,376
16,653	- to replace existing assets	9,685	11,470
-	Increase/(decrease) in reserves	-	-
(250)	Increase/(decrease) of investments	4,823	157
25,446	Total application of capital funding	17,562	18,544
(13,726)	Surplus/(deficit) of capital funding	(14,101)	(9,160)
-	Funding balance	-	-

Water Supply

The Council's Water Supply group consists of the following activities:

- Water

How does this group fit into our strategic framework?

This group contributes to the 'A safe and healthy city' community outcome and strategic direction is primarily provided by the 3 Waters Strategic Direction Statement.

The water supply activity also supports the Council's strategic framework as follows:

- Spatial Plan – by identifying infrastructure-based constraints on development and activity.
- Economic Development Strategy – by ensuring that infrastructure planning supports economic growth.
- The water supply activity is expected to support the Environment Strategy through efficient use of natural resources, supporting catchment biodiversity and appropriate management of treatment discharges.

Outcome:	A safe and healthy city Where Dunedin is a clean, green, crime-free city where people feel safe and enjoy a healthy lifestyle.
Priorities:	<ul style="list-style-type: none"> • Dunedin has resilient water supply, wastewater and storm water infrastructure that meets best practice environmental standards.

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Water Supply	9	7	2	0	78%
Totals:	9	7	2	0	78%

Water Supply

What we provide:

The water activity provides drinking quality water to homes and businesses in Dunedin and some outlying areas.

- The Council's water supply service consists of four service areas: - metropolitan Dunedin and the three outlying areas of West Taieri, Outram and Northern Schemes (now fed from Mount Grand).
- The water supply network includes 21,000 hectares of water catchment, 1,367 km of pipeline; 30 pumping stations, 57 reservoirs (raw and treated) and 10 operational treatment plants.

How do we measure performance?

Reporting on community outcomes and level of service performance measures that relate specifically to Water Supply has been replaced by reporting on mandatory measures. These measures were formulated by the Department of Internal Affairs (DIA) in accordance with section 261B of the Local Government Act 2002 and apply to all councils. In many instances the new mandatory measures replace or revise existing outcome indicators or service performance measures.

Performance Measure		Data Source	Target 2015/16	Result 2015/16	Achievement
Level of Service: The water is safe to drink					
The extent to which the local authority's drinking water supply complies with:	a) part 4 of the drinking-water standards (bacteria compliance criteria)	Internal reporting	Bacteriological compliance – Yes to all	Yes	Achieved. ¹
	(b) part 5 of the drinking-water standards (protozoa compliance criteria)	Internal reporting	Protozoa compliance – Yes to all	Outram - No All others- Yes	Not Achieved. ²
Level of Service: Water resources are used efficiently and sustainably					
The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this).		Internal reporting	≤ 20%	32%	Not Achieved. ³
Calculation Method:					
1. Treatment station production <i>minus</i> non-domestic <i>minus</i> domestic <i>minus</i> known unbilled <i>equals</i> Estimated non-revenue water					
2. Estimated non-revenue water/periods production from treatment plants <i>equals</i> Percentage real water loss					
Level of Service: Service calls are responded to promptly					
Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured:	a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site.	Internal reporting	60 minutes	39 minutes	Achieved. ⁴
	b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	Internal reporting	240 minutes	108 minutes	Achieved. ⁵
	c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site.	Internal reporting	3 days	0.78 days	Achieved. ⁶
	d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	Internal reporting	5 days	1 day	Achieved. ⁷

Performance Measure		Data Source	Target 2015/16	Result 2015/16	Achievement
The total number of complaints received by the local authority about any of the following:	Level of Service: The water tastes and looks pleasant				
	Drinking water clarity	Internal reporting	Not applicable	91 complaints	Not applicable
	Drinking water taste	Internal reporting	Not applicable	None	Not applicable
	Drinking water odour	Internal reporting	Not applicable	5 complaints	Not applicable
	Level of Service: Water is supplied at adequate pressure				
	Drinking water pressure or flow	Internal reporting	Not applicable	106 complaints	Not applicable
	Level of Service: The water supply is reliable				
	Continuity of supply	Internal reporting	Not applicable	438 complaints	Not applicable
	Level of Service: The Council is responsive to customer concerns				
	The local authority's response to any of these issues, expressed per 1000 connections to the local authority's networked reticulation system	Internal reporting	Not applicable	None	Not applicable
	Total complaints expressed per 1000 connections to the local authority's networked reticulation system	Internal reporting	<15 per 1000 connections	14.9 per 1,000 connections	Achieved. ⁸

Total number of rated properties for water supply as at 30 June 2016:

42,853

Level of Service: Water resources are used efficiently and sustainably				
The average consumption of drinking water per day per resident within the territorial authority district.	Internal reporting	<240 litres per day	184 litres per day per resident	Achieved. ⁹

Note: There is an error in the way that the targets for measures relating complaints received were applied in the Long Term Plan 2015/16 -2024/25. Only the total number of complaints is required to be expressed per 1,000 connections. As this is a cumulative measure targets are not required for the individual component measures. Any category of complaint with a relatively high number of complaints is commented on individually in the Explanation section.

Explanations

1. Drinking water supply has bacteriological compliance.
2. Outram Water Treatment Plant result "no" due to no protozoal treatment, however, a Plant upgrade has been completed to include protozoal treatment. Trial operation commenced in August 2016.
3. The annual result for this measure has been affected by an unusually low consumption figure in the 4th quarter of 2015/16. An investigation is currently underway as noted in Note 15 below.
- 4., 5., 6. & 7. All targets met by contractor – City Care Ltd.
8. Target met. Almost a quarter of the continuity of supply complaints were in July 2015 - these were due to heavy frosts and subsequent 'no water' complaints.
9. Target met, however an unusually low consumption figure for the 4th quarter of 2015/16 is currently being investigated.

Some of our achievements in 2015/16:

Water Network Renewals

Renewal of the water main from Rotary Park to Grassy Point was completed in 2015/16 to reduce the frequency of supply interruptions on the Otago Peninsula.

Outram Water Treatment Plant Upgrade

The Outram Water Treatment Plant upgrade was required to ensure that drinking water complied with Ministry of Health standards.

The upgrade works on the Outram treatment plant have recently been completed, and the plant is currently in its trial operations period, after which practical completion will be issued. Once this work is completed, all of the Council's water treatment plants will be compliant.

Pressure Reducing Valves

A number of areas of the city have extremely high water pressure due to the hilly topography. This increases the amount of water that leaks from pipes and also shortens the life of the infrastructure and increases the risk of breaks. The Council is working through a programme of installing pressure reducing valves. Three were installed in Anderson's Bay in 14/15. A further valve has been installed on the Ramrock Rd distribution pipeline to extend its life and reduce the number of water supply interruptions to customers in Waikouaiti.

Security of Supply Strategy

This strategy includes several linked projects over an extended period to mitigate the risk of failure of the Taieri Bridge, causing loss of the Deep Creek and Deep Stream supply pipes. Without the projects identified in the Security of Supply Strategy, if the Taieri Bridge crossing collapsed, the hill suburbs of Dunedin would go without water after approximately 20 days. Repairs to the bridge would take several months to implement during which time tankered water would be needed to supply the hill suburbs. Once all projects are completed, the hill suburbs could be supplied with water indefinitely (potentially with water restrictions) in the event that the bridge failed. The first project was to install a pumping station to pump water from the Southern to Mount Grand pumping station. This project is now complete. The second project is the rehabilitation of the Ross Creek Dam to allow Ross Creek to be brought back into service. The consent process has taken longer than anticipated but has now been received. However, the cost estimates for the building work have increased considerably. Work is currently being undertaken to review the original business case in light of the updated cost estimates, to determine whether the project should proceed.

Capital Expenditure

	Note	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital			
Asset Management Information System (AMIS)		216	250
Security of Supply		20	-
Variation 9B Water Network		330	-
Water - Risk, Compliance and Efficiency		684	650
Water - Zone Metering		47	-
Water Network - Augmentation and Efficiency		516	94
		1,813	994
Renewals			
Water - Network Renewals	10	5,427	3,842
Water - Raw Water, Supply and Plant Renewals	11	366	2,468
		5,793	6,310
Total Capital		7,606	7,304

Explanation of variance

10. Major projects completed or underway included the Andersons Bay Yellow Zone renewals, Bradford/Mulberry renewals, the Kaikorai Valley renewal programme and the University of Otago landscape improvement/service renewal.

11. Expenditure under budget due to delays in obtaining consent for the Ross Creek Reservoir project.

Water Supply

Income Statement for the Year Ended 30 June 2016

Actual 2015 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
18,868	Citywide water rate	19,242	19,242
5,359	External operating revenue	5,271	5,763
-	External capital revenue	-	-
233	Vested assets	640	-
24,460	Total revenue	25,153	25,005
Expenditure by outputs			
26,988	Water	24,637	24,971
26,988	Total expenditure	24,637	24,971
(2,528)	Net surplus/ (deficit)	516	34
Expenditure by inputs			
4,553	Staff costs	3,392	3,353
11,261	Operational costs	10,518	10,215
1,510	Loan interest	1,401	1,565
9,664	Depreciation	9,326	9,838
26,988	Total expenditure	24,637	24,971

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for Water Supply

2015 Long-Term Plan Budget \$000		2016 Actual \$000	2016 Long-Term Plan Budget \$000
Sources of operating funding			
-	General rates, uniform annual general charges, rates penalties	-	-
18,873	Targeted rates (other than a targeted rate for water supply)	19,242	19,242
-	Subsidies and grants for operating purposes	-	-
5,583	Fees, charges, and targeted rates for water supply	5,140	5,583
-	Internal charges and overheads recovered	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
24,456	Total operating funding	24,382	24,825
Application of operating funding			
11,025	Payments to staff and suppliers	11,624	11,335
1,695	Finance costs	1,401	1,565
1,961	Internal charges and overheads applied	2,285	2,233
-	Other operating funding applications	-	-
14,681	Total application of operating funding	15,310	15,133
9,775	Surplus/(deficit) of operating funding	9,072	9,692
Sources of capital funding			
-	Subsidies and grants for capital expenditure	-	-
180	Development and financial contributions	132	180
(278)	Increase/(decrease) in debt	(1,650)	(1,125)
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
350	Other dedicated capital funding	-	-
252	Total sources of capital funding	(1,518)	(945)
Application of capital funding			
Capital expenditure			
387	- to meet additional demand	447	55
2,396	- to improve the level of service	1,366	939
7,254	- to replace existing assets	5,793	6,310
-	Increase/(decrease) in reserves	-	-
(10)	Increase/(decrease) of investments	(52)	1,443
10,027	Total application of capital funding	7,554	8,747
(9,775)	Surplus/(deficit) of capital funding	(9,072)	(9,692)
-	Funding balance	-	-

Sewerage and Sewage

The Council's Sewerage and Sewage group consists of the following activities:

- Wastewater

How does this group fit into our strategic framework?

This group contributes to 'A safe and healthy city' community outcome by ensuring that urban wastewater is collected from homes and businesses and treated for safe disposal. Strategic direction for wastewater is primarily provided by the 3 Waters Strategic Direction Statement.

The wastewater activity also supports the Council's strategic framework as follows:

- Spatial Plan – by identifying infrastructure-based constraints on development and activity.
- Economic Development Strategy – by ensuring that infrastructure planning supports economic growth and that trade waste charging is fair and equitable.
- The wastewater activity is expected to support the Environment Strategy through ensuring that wastewater is effectively treated and appropriately disposed of. The use of biosolids (the solid waste remaining after wastewater is treated) as a resource for energy generation is also likely to support the Environment Strategy.

Outcome:	A safe and healthy city Where Dunedin is a clean, green, crime-free city where people feel safe and enjoy a healthy lifestyle.
Priorities:	<ul style="list-style-type: none"> • Dunedin has resilient water supply, wastewater and storm water infrastructure that meets best practice environmental standards.

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Sewerage and sewage	8	7	1	0	88%
Totals:	8	7	1	0	88%

Wastewater

What we provide:

The wastewater network comprises 901 km of pipes, 76 reticulation pumping stations, 130 domestic pumping stations and seven treatment plants. The service is provided to approximately 107,000 residents and 106 trade customers.

The Council's wastewater service consists of seven service areas, including metropolitan Dunedin and six outlying areas: Green Island, Mosgiel, Middelmarsh, Seacliff, Waikouaiti/Karitane and Warrington. The Metropolitan system takes the east and west harbour communities of Portobello and Port Chalmers respectively and discharges from Tahuna via the long ocean outfall. Green Island takes the treated Mosgiel effluent and discharges this along with wastes from Green Island, Abbotsford and coastal south Dunedin via the ocean outfall at Waldronville.

The Council operates and maintains the wastewater system from the main sewer (typically in the road) to the point where treated effluent is discharged to the environment. Following a historic programme of sewer separation, the foul sewer system is designed to operate independently from the stormwater sewerage system.

How do we measure performance?

Reporting on community outcomes and level of service performance measures that relate specifically to Water Supply has been replaced by reporting on mandatory measures. These measures were formulated by the Department of Internal Affairs (DIA) in accordance with section 261B of the Local Government Act 2002 and apply to all councils. In many instances the new mandatory measures replace or revise existing outcome indicators or service performance measures.

Performance Measure		Data Source	Target 2015/16	Result 2015/16	Achievement
Level of Service: Sewage is managed without adversely affecting the quality of the receiving environment					
The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.		Internal Reporting	0	0	Achieved. ¹
Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of:	Abatement notices	Internal Reporting	0	0	Achieved. ²
	Infringement notices	Internal Reporting	0	0	Achieved. ³
	Enforcement orders	Internal Reporting	0	0	Achieved. ⁴
	Convictions	Internal Reporting	0	0	Achieved. ⁵
Level of Service: Service calls are responded to promptly					
Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times are measured:	a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site; and	Internal Reporting	60 minutes	31 minutes	Achieved. ⁶
	b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	Internal Reporting	240 minutes	109 minutes	Achieved. ⁷

Performance Measure		Data Source	Target 2015/16	Result 2015/16	Achievement
Level of Service: The wastewater service is reliable and the Council is responsive to customer concerns					
The total number of complaints received by the territorial authority about any of the following:	Sewage odour	Internal Reporting	Not applicable	39 complaints	Not applicable
	Sewerage system faults	Internal Reporting	Not applicable	14 complaints	Not applicable
	Sewerage system blockages	Internal Reporting	Not applicable	209 complaints	Not applicable
	The territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system	Internal Reporting	Not applicable	None.	Not applicable
	All of the above complaints expressed per 1000 connections to the territorial authority's sewerage system	Internal Reporting	<5 per 1000 connections	5.47 per 1,000 connections	Not achieved. ⁸

Note: There is an error in the way that the targets for measures relating complaints received were applied in the Long Term Plan 2015/16 - 2024/25. Only the total number of complaints is required to be expressed per 1,000 connections. As this is a cumulative measure targets are not required for the individual component measures. Any category of complaint was a relatively high number of complaints is commented on individually in the Explanation section.

Total number of rated properties for wastewater is as at 30 June 2016:

47,863

Explanations

1. No dry weather overflows occurred during 2015/16.
- 2., 3., 4. & 5. No abatement, infringement, enforcement or convictions in 2015/16.
6. Response times were well within the median response times set.
7. Resolution times were well within the median response times set.
8. Cumulatively complaints were just slightly over the target set per 1,000 connections. The majority of odour complaints related to the biofilters at Tahuna Wastewater Treatment Plant, with the warmer weather making the odour more prominent. A project is currently being commissioned to renew the biofilter bark in each filter annually which should greatly improve odour beyond the boundary of the plant.

Some of our achievements in 2015/16:

Anderson's Bay Wastewater Renewals

The first phase of work was completed at a cost of \$6m. This has eliminated a wastewater overflow to the Anderson's Bay inlet in all but the most significant storm events. Further renewals are tentatively planned for 2020, subject to prioritisation of works nearer the time.

Kaikorai Valley Wastewater Renewals

These renewals are targeted at removing overflows to the Kaikorai Stream, wastewater flooding in Surrey Street and overflows of manholes in the Caversham Tunnel. All of these issues arise due to inflow and infiltration of stormwater into old, cracked pipes in Kaikorai Valley. This work is split into a series of phases and is expected to take at least 10 years to fully address the issues. Phase 1 (c\$3m) was completed in 15/16. Phase 2 (\$3.7m) is in progress and expected to be completed in Sept/Oct 16. Phase 3 is at the detailed design stage with tenders expected to be called in October 2016. Phase 4 is in preparation.

Capital Expenditure

	Note	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital			
Tahuna Biosolids Project	9	327	4,200
Variation 9B Foul Sewer Network		121	-
Wastewater - Augmentation and Efficiency		-	197
Wastewater Treatment		66	-
		514	4,397
Renewals			
Foul Sewer Renewals (Reticulation and Trunk Mains)	10	6,240	3,147
Pump Stations		1	-
Treatment Plants		1,259	2,883
		7,500	6,030
Total Capital		8,014	10,427

Explanation of variance

9. Savings in this project have been applied to the unbudgeted purchase of 240 Portobello Rd (Stormwater). Funding of \$2.3 million has been carried forward to the 2016/17 year for urgent upgrades to switchboards and the Portobello Rd pump station screen following June 15 floods.
10. Reticulation and trunk renewals work was prioritised during 2015/16 resulting in higher than budgeted completions. Major projects completed or underway included the Andersons Bay Yellow Zone renewals, Bradford/Mulberry renewals, the Kaikorai Valley renewal programme and the University of Otago/tertiary precinct landscape improvement/service renewal.

Sewerage and Sewage

Income Statement for the Year Ended 30 June 2016

Actual 2015 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
23,767	Citywide drainage rate	24,203	24,203
20	Allanton drainage rate	20	20
4	Blanket Bay rate	4	4
3	Curles Point rate	3	3
760	External operating revenue	771	606
-	External capital revenue	-	-
117	Vested assets	-	-
24,671	Total revenue	25,001	24,836
Expenditure by outputs			
25,236	Wastewater	26,688	26,908
25,236	Total expenditure	26,688	26,908
(565)	Net surplus/ (deficit)	(1,687)	(2,072)
Expenditure by inputs			
1,332	Staff costs	2,427	2,399
9,661	Operational costs	10,325	10,029
5,224	Loan interest	5,128	5,335
9,019	Depreciation	8,808	9,145
25,236	Total expenditure	26,688	26,908

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for Sewerage and Sewage

2014 Long-Term Plan Budget \$000		2015 Actual \$000	2015 Long-Term Plan Budget \$000
Sources of operating funding			
-	General rates, uniform annual general charges, rates penalties	-	-
23,799	Targeted rates (other than a targeted rate for water supply)	24,231	24,231
-	Subsidies and grants for operating purposes	7	-
525	Fees, charges, and targeted rates for water supply	433	526
-	Internal charges and overheads recovered	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
24,324	Total operating funding	24,671	24,757
Application of operating funding			
10,400	Payments to staff and suppliers	10,510	10,134
5,988	Finance costs	5,128	5,335
2,052	Internal charges and overheads applied	2,243	2,295
-	Other operating funding applications	-	-
18,440	Total application of operating funding	17,881	17,764
5,884	Surplus/(deficit) of operating funding	6,790	6,993
Sources of capital funding			
-	Subsidies and grants for capital expenditure	-	-
80	Development and financial contributions	331	80
(580)	Increase/(decrease) in debt	(4,421)	352
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
(500)	Total sources of capital funding	(4,090)	432
Application of capital funding			
Capital expenditure			
715	- to meet additional demand	190	770
2,761	- to improve the level of service	324	3,627
6,309	- to replace existing assets	7,500	6,030
-	Increase/(decrease) in reserves	-	-
(4,401)	Increase/(decrease) of investments	(5,314)	(3,002)
5,384	Total application of capital funding	2,700	7,425
(5,884)	Surplus/(deficit) of capital funding	(6,790)	(6,993)
-	Funding balance	-	-

Stormwater

The Council's Stormwater group consists of the following activities:

- Stormwater

How does this group fit into our strategic framework?

This group contributes to 'A safe and healthy city' community outcome by ensuring that urban wastewater is collected from homes and businesses and treated for safe disposal.

Strategic direction for stormwater is primarily provided in the 3 Waters Strategic Direction Statement.

The stormwater activity also supports the Council's strategic framework as follows:

- Spatial Plan – by identifying infrastructure-based constraints on development and activity.
- Economic Development Strategy – by ensuring that infrastructure planning supports economic growth.
- The stormwater activity is expected to support the Environment Strategy through ensuring that stormwater is disposed of without adversely affecting the quality of the receiving environment.

Outcome:	A safe and healthy city Where Dunedin is a clean, green, crime-free city where people feel safe and enjoy a healthy lifestyle.
Priorities:	<ul style="list-style-type: none"> • Dunedin has resilient water supply, wastewater and storm water infrastructure that meets best practice environmental standards.

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Stormwater	8	8	0	0	100%
Totals:	8	8	0	0	100%

Stormwater

What we provide:

The Council's stormwater service manages the collection and disposal of stormwater to domestic and commercial residents in eight service areas – metropolitan Dunedin and seven outlying areas: Brighton/Waldronville, Green Island, Mosgiel, Middelmarsh, Mosgiel, Outram, Port Chalmers and Waikouaiti/Karitane and Warrington. The stormwater network comprises 372 km of pipes and 11 pumping stations. In general, the Council's stormwater sewers are piped, with open channels running through private properties falling under riparian ownership. There are, however, some exceptions to this rule.

How do we measure performance?

Reporting on community outcomes and level of service performance measures that relate specifically to Water Supply has been replaced by reporting on mandatory measures. These measures were formulated by the Department of Internal Affairs (DIA) in accordance with section 261B of the Local Government Act 2002 and apply to all Councils. In many instances the new mandatory measures replace or revise existing outcome indicators or service performance measures.

Performance Measure		Data Source	Target 2015/16	Result 2015/16	Achievement
Level of Service: Stormwater services perform adequately and reliably					
System and adequacy	The number of flooding events that occur in a territorial authority district.	Internal Reporting	0	0	Achieved. ¹
	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system)	Internal Reporting	0	0	Achieved. ²
Level of Service: Stormwater is managed without adversely affecting the quality of the receiving environment					
Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of:	Abatement notices	Internal Reporting	0	0	Achieved. ³
	Infringement notices	Internal Reporting	0	0	Achieved. ⁴
	Enforcement orders	Internal Reporting	0	0	Achieved. ⁵
	Successful prosecutions	Internal Reporting	0	0	Achieved. ⁶
Level of Service: Service calls are responded to promptly					
The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.		Internal Reporting	60 minutes	not applicable - no flood events	Achieved. ⁷
The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.		Internal Reporting	<1 per 1000 connections	12 complaints = 0.25 complaints per 1,000 connections	Achieved. ⁸

Total number of rated properties for stormwater as at 30 June 2016:

47,231

Explanations

1. & 2. For these measures, a flooding event is defined as an overflow of stormwater from a territorial authority's stormwater system that enters a habitable floor, and a habitable floor refers to a floor of a building (including a basement) but does not include ancillary structures such as stand-alone garden sheds or garages.

3., 4., 5. & 6. No abatement, infringement, enforcement or prosecutions in 2015/16.

7. There were no flooding events as defined above for 2015/16.

8. There were a small number of complaints about the performance of the stormwater system received from the public.

Some of our achievements in 2015/16:

Stormwater renewals

Recent stormwater renewals have generally been prioritised to co-incide with high priority foul sewer renewals to gain cost efficiency. Recent projects include renewals in the University Precinct, Kaikorai Valley, Cambria Place and Hazelhurst Pass.

South Dunedin

The design of the screen at the Portobello Rd pumping station was identified as a particular issue in June 2015. Consequently, the screen has been redesigned and a new screen is currently being installed. The new screen is expected to be commissioned in October 2016, weather permitting.

Waste overflows in Surrey Street are identified as a priority for the South Dunedin area. These occur due to stormwater entering old and cracked pipes in the Kaikorai and North East Valley areas of the city which then cause overflows as the downstream pipes are overloaded. These wastewater overflows are being addressed through the renewal of the wastewater network as described in the section on wastewater renewals above.

Mosgiel

In June 2015 there was significant flooding in a number of areas of Mosgiel, with Woodland Ave and Kinmont Crescent being some of the worst affected. Appraisals have been completed that have identified works that will reduce the risk of flooding of these areas, and these are being progressed with the relevant stakeholders. This includes opening up a short section of piped watercourse and stormwater pipe adjacent to Woodland Ave, and putting non-return valves on the culverts that take water from Kinmont Crescent under the State Highway. Consideration is also being given to installing small pumps to pump water under the State Highway if required.

Capital Expenditure

	Note	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital			
Portobello Road Land Purchase	9	1,127	-
Stormwater - Augmentation and Efficiency		-	50
Stormwater - Consent Compliance		364	408
		1,491	458
Renewals			
Pump Stations		15	-
Stormwater - Network Renewals		1,182	1,275
		1,197	1,275
Total Capital		2,688	1,733

Explanation of variance

9. Unbudgeted expenditure on the purchase of 240 Portobello Road.

Stormwater

Income Statement for the Year Ended 30 June 2016

Actual 2015 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
4,466	Citywide drainage rate	4,108	4,108
98	External operating revenue	289	120
-	External capital revenue	-	-
193	Vested assets	-	-
4,757	Total revenue	4,397	4,228
Expenditure by outputs			
4,595	Stormwater	5,427	5,399
4,595	Total expenditure	5,427	5,399
162	Net surplus/ (deficit)	(1,030)	(1,171)
Expenditure by inputs			
30	Staff costs	565	559
1,704	Operational costs	2,202	2,138
69	Loan interest	31	71
2,792	Depreciation	2,629	2,631
4,595	Total expenditure	5,427	5,399

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for Stormwater

2015 Long-Term Plan Budget \$000		2016 Actual \$000	2016 Long-Term Plan Budget \$000
	Sources of operating funding		
-	General rates, uniform annual general charges, rates penalties	-	-
4,466	Targeted rates (other than a targeted rate for water supply)	4,108	4,108
-	Subsidies and grants for operating purposes	-	-
33	Fees, charges, and targeted rates for water supply	27	33
-	Internal charges and overheads recovered	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
4,499	Total operating funding	4,135	4,141
	Application of operating funding		
2,435	Payments to staff and suppliers	2,289	2,305
72	Finance costs	31	71
328	Internal charges and overheads applied	478	391
-	Other operating funding applications	-	-
2,835	Total application of operating funding	2,798	2,767
1,664	Surplus/(deficit) of operating funding	1,337	1,374
	Sources of capital funding		
	Subsidies and grants for capital expenditure	-	-
87	Development and financial contributions	262	87
259	Increase/(decrease) in debt	-	258
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
346	Total sources of capital funding	262	345
	Application of capital funding		
	Capital expenditure		
55	- to meet additional demand	32	47
339	- to improve the level of service	1,459	411
867	- to replace existing assets	1,197	1,275
-	Increase/(decrease) in reserves	-	-
749	Increase/(decrease) of investments	(1,089)	(14)
2,010	Total application of capital funding	1,599	1,719
(1,664)	Surplus/(deficit) of capital funding	(1,337)	(1,374)
-	Funding balance	-	-

Solid Waste

The Council’s Solid Waste group consists of the following activities:

- Solid Waste

How does this group fit into our strategic framework?

This group contributes to ‘A safe and healthy city’ outcome and will support the Environment Strategy.

The Waste Management and Minimisation Plan 2013, (WMMP13) underpins the service provided by this group.

Outcome:	A safe and healthy city Where Dunedin is a clean, green, crime-free city where people feel safe and enjoy a healthy lifestyle.
Priorities:	<ul style="list-style-type: none">• Dunedin is a clean city with high-quality solid waste and recycling infrastructure.

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Solid Waste	2	1	1	0	50%
Totals:	2	1	1	0	50%

Solid Waste

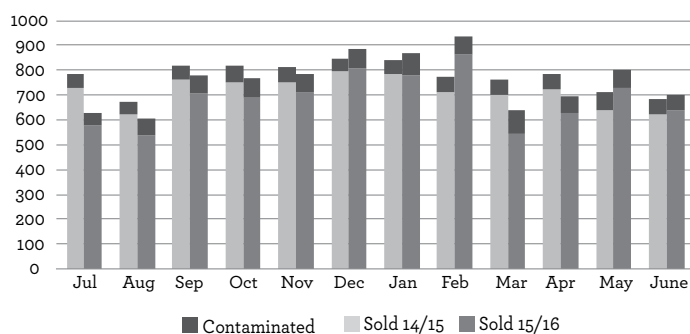
What we provide:

The Council's Solid Waste activity provides a collection, resource recovery and residual disposal service for domestic and some commercial residents in Dunedin. It also manages the Council's collection and recycle sorting contracts, two landfill facilities, one recover store and three recycling stations.

How do we measure performance?

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Level of Service: Refuse collection and kerbside recycling meet customer expectations						
Number of complaints regarding missed collections	Collection contract data	<50	340	New measure from 2015/16	New measure from 2015/16	Achieved. ¹
Level of Service: Waste minimisation targets are met						
The quantity and quality of diverted material collected via the DCC's collection service for diverted material.	Internal Quarterly Reports	>2% annual growth in diverted material sold	(9,101 tonnes) 8,213 tonnes sold - 90% 2% decrease on 2014/15	(9,341 tonnes) 8,594 tonnes sold - 92%	(9,491 tonnes) 8,803 tonnes sold	Not achieved. ²

Total waste diverted and sold during 2015/16 by month (tonnes)



Explanations

1. There has been an error in the recording of the target in the long term plan, the <50 monthly target should have been shown as an annual target of <600.
2. The amount sold is 2% less than the previous year. The Material Recovery Facility is under new management. More rigour has been applied to the sorting process, this means contamination rates are up slightly but recyclable material is cleaner as a result.

Some of our achievements in 2015/16:

Launch of Love Food Hate Waste campaign: this is a national campaign supported by 60 councils across New Zealand and the first collaboration of this kind. The objective of this campaign is to reduce domestic food waste to landfill through community education. This contributes to 'A safe and health city' outcome and also to the 'Sustainable and resilient city' outcome, as good food preparation and nutrition is promoted with a focus on reducing food waste.

Launch of free medical waste collection service: DCC's Solid Waste team worked collaboratively with other parties to support the introduction of a free collection service for needles, syringes and expired medicines through participating pharmacies. This supports A safe and healthy city outcome as it means easy and affordable access to collection services for potentially hazardous waste products.

Public places recycling: has extended to include events, and event organisers now provide collection bins at events so that event attendees are able to recycle.

More support for Enviroschools: The DCC Solid Waste team has worked in good faith to establish a working relationship with the Otago Regional Council in the delivery of the Enviroschools programme in schools across the region. In addition to this, more resource is being made available for Dunedin Enviroschools by way of additional facilitation hours. Enviroschools has been transferred to the Dunedin City Council Events and Community Development team. This supports the Sustainable and resilient city outcome as school-aged children are being educated and involved in a number of sustainable actions across a broad range of topics.

Recycling Collection Services: Improvements have been made to the health and safety of our collection service in the city. The city community has supported this by bundling the cardboard they put out for collection. This has also meant the city is tidier with less wind-blown litter supporting a safe and healthy city environment.

Resource Recovery Centres: Recycling capacity has increased at both Green Island and Waikouaiti resource recovery centres to meet the increasing customer demand for recycling collection facilities. This supports the Sustainable and resilient city outcome with less waste going to landfill.

Capital Expenditure

	Note	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital			
Compost for Final Cap		-	32
Extend Recovery Store		6	-
Green Island Landfill Improvements to Final Cap		-	100
Green Island Landfill Leachate System		2	135
Green Island Landfill Gas Collection		-	-
Green Island Landfill Landscaping		-	-
Recycling Wheelie Bins		38	-
Waikouaiti Landfill Transfer Station	3	2	150
		48	417
Renewals			
Forrester Park Cap Remediation		76	-
Green Island Landfill Gas Renewals		47	-
Landfills Green Island		17	163
Renewal of Litter Bins		4	25
		144	188
Total Capital		192	605

Explanation of variance

3. Project delayed due to changes in staff. Funding has been carried forward to the 2016/17 year.

Solid Waste

Income Statement for the Year Ended 30 June 2016

Actual 2015 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
506	General rates	621	621
2,687	Kerbside recycling rate	2,796	2,796
7,005	External operating revenue	7,769	7,223
-	External capital revenue	-	-
10,198	Total revenue	11,186	10,640
Expenditure by outputs			
3,403	Landfills	3,230	4,161
272	Waste Strategy	177	316
2,913	Recycling	2,958	2,715
2,013	Refuse/Litter Collection	2,046	2,027
8,601	Total expenditure	8,411	9,219
1,597	Net surplus/ (deficit)	2,775	1,421
Expenditure by inputs			
378	Staff costs	405	405
7,385	Operational costs	7,267	7,994
236	Loan interest	226	234
602	Depreciation	513	586
8,601	Total expenditure	8,411	9,219

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for Solid Waste

2015 Long-Term Plan Budget \$000		2016 Actual \$000	2016 Long-Term Plan Budget \$000
Sources of operating funding			
506	General rates, uniform annual general charges, rates penalties	621	621
2,688	Targeted rates (other than a targeted rate for water supply)	2,796	2,796
-	Subsidies and grants for operating purposes	42	-
6,637	Fees, charges, and targeted rates for water supply	7,727	6,075
901	Internal charges and overheads recovered	1,461	745
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
10,732	Total operating funding	12,647	10,237
Application of operating funding			
8,820	Payments to staff and suppliers	8,376	8,922
251	Finance costs	226	234
53	Internal charges and overheads applied	756	122
-	Other operating funding applications	-	-
9,124	Total application of operating funding	9,358	9,278
1,608	Surplus/(deficit) of operating funding	3,289	959
Sources of capital funding			
-	Subsidies and grants for capital expenditure	-	-
-	Development and financial contributions	-	-
(236)	Increase/(decrease) in debt	-	(253)
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
(236)	Total sources of capital funding	-	(253)
Application of capital funding			
Capital expenditure			
-	- to meet additional demand	-	-
443	- to improve the level of service	48	417
109	- to replace existing assets	144	188
-	Increase/(decrease) in reserves	-	-
820	Increase/(decrease) of investments	3,097	101
1,372	Total application of capital funding	3,289	706
(1,608)	Surplus/(deficit) of capital funding	(3,289)	(959)
-	Funding balance	-	-

City Planning and Regulatory Services

The Council's City Planning and Regulatory Services group consists of the following activities:

- City Development
- Resource Consents
- Regulatory - Alcohol Services
- Regulatory - Animal Services
- Regulatory - Building Services
- Regulatory - Environmental Health

How does this group fit into our strategic framework?

This group contributes to three community outcomes and supports the city's spatial plan – Dunedin Towards 2050, which sets the strategic direction for Dunedin's growth and development for the next 30 plus years.

Outcome:	A distinctive built environment Dunedin is a compact city with a vibrant centre for people to work, live and play; complemented by thriving suburban and rural centres.
Priorities:	<ul style="list-style-type: none"> • Dunedin is enhanced through quality architectural, urban and landscape design. • Dunedin's built heritage is valued and heritage buildings are in active re-use. • Dunedin's central city area is the vibrant focal point for urban life, supported by a hierarchy of successful suburban and rural centres. • Development respects the unique character of Dunedin as a compact harbour city enclosed by hills.
Outcome:	A valued and protected natural environment Dunedin is recognised as a place with outstanding natural environments and significant biodiversity. Our distinctive rural and coastal landscapes are sustainably managed and protected.
Priorities:	<ul style="list-style-type: none"> • Our rural and coastal landscapes are protected and maintained. • Dunedin's wildlife and natural habitats (flora and fauna) are respected and enhanced. • Dunedin's people value the natural environment and are the custodians of a regenerative and flourishing natural environment. • We lead by example in environmental practices and promote awareness of impacts of human activity on our local environment.
Outcome:	A safe and healthy city Dunedin is a clean, green, crime-free city where people feel safe and enjoy a healthy lifestyle.
Priorities:	<ul style="list-style-type: none"> • Dunedin is a place where people are safe in their homes, work and public spaces.

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2015/16	Actual 2014/15	Data Source
Number of properties and structures protected under District Plan that are demolished.	0	0	0	City Development internal data analysis
Total area of indigenous habitat in Dunedin protected by the District Plan, DCC reserve land and land held under QEII covenants and other statute-based protective mechanisms.	Increase by 2% annually on baseline. Baseline 2009/10: 30,454ha	32,389 ha No increase	0.99% increase to 32,389ha. Increase comes from QEII area -430ha.	City Development internal data analysis

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
City Planning and Regulatory Services	9	7	2	0	78%
Totals:	9	7	2	0	78%

City Planning and Regulatory Services

What we provide:

The **City Development** team provides strategic direction for sustainable future development options for the main Dunedin urban area and outlying settlements and townships, and ensures the city has enough land for housing. It also creates business opportunities by fostering and enhancing a vibrant CBD and tertiary precinct. Key activities include: developing and reviewing the District Plan and related strategic spatial planning policies; providing incentives for built heritage restoration and active re-use; leading place-based urban revitalisation projects, and designing and implementing amenity improvements, and contributing to policy development, strategic planning and projects. City Development also supports and provides incentives for biodiversity protection and enhancement.

The **Resource Consent** team undertakes a range of work, including providing RMA planning and Hazardous Substances and New Organism Act advice, processing resource consent applications, monitoring, and compliance work.

The **Regulatory Services** teams provide:

- monitoring services to enforce standards of public safety with the control of dogs
- building services that meet customer needs and statutory requirements
- protection for the public by monitoring and enforcing standards of public health
- services to reduce alcohol-related harm by monitoring and enforcing standards within licensed premises, and to provide Alcohol Licensing Committee services for Dunedin City.

How do we measure performance?

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Residents are satisfied with the look and feel of the city						
Percentage of residents satisfied with the overall look and feel of the city	ROS	≥75%	75%	72%	75%	Achieved. ¹
Level of Service: Resource consent customer information needs are met						
Percentage of customer requests for advice at the front counter fulfilled	External Counter Survey	≥90%	100%	100%	100%	Achieved. ²
Level of Service: Resource consents are processed efficiently and meet statutory timeframes						
Percentage of resource consents processed within statutory timeframes	Quarterly Internal Report	100%	100%	100%	100%	Achieved. ³
Level of Service: Legislative standards and bylaws are enforced to protect the public						
Percentage of residents satisfied with the control of roaming dogs (Measure revised to measure satisfaction instead of dissatisfaction from 2015/16)	ROS	≥90%	60%	Measure revised from 2015/16	Measure revised from 2015/16	Not achieved. ⁴
Percentage of "A" graded food premises	DCC internal reporting	≥65%	85%	New Measure from 2015/16	New Measure from 2015/16	Achieved. ⁵
Level of Service: Monitoring of legislative standards and bylaws is undertaken to protect the public						
Percentage of registered health premises inspected annually	DCC Internal Reporting	100%	100%	100%	100%	Achieved. ⁶
Number of alcohol licensing monitoring visits completed each quarter	DCC Internal Reporting	≥50 per quarter	345 Compliance Visits	New measure from 2015/16	New measure from 2015/16	Achieved. ⁷

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Level of Service: Statutory timeframes for processing of building consent applications and certifications are met						
Percentage of building consent applications processed in accordance with statutory timeframes	Internal Processing Analysis	100%	66%	92%	58%	Not achieved. ⁸
Percentage of Code Compliance Certificates issued in accordance with statutory timeframes	Internal Processing Analysis	100%	100%	100%	100%	Achieved. ⁹

Explanations

1. Target achieved this year. The Central City Plan and other amenity improvement projects programmed in the coming years seek to address resident's concerns about the overall appearance of the city.
2. 6,066 requests were made during the 2015/16 year, with 1,567 customer requests for the fourth quarter.
3. 679 resource consents (as defined by s87 of the Resource Management Act) processed within statutory timeframes for non-notified and notified land use and subdivision consents.
4. Target not achieved. 60% of respondents were satisfied with the control of roaming dogs. This year has seen a lot of media attention around dog attacks with one very high profile story in Dunedin and also the review of the Dog Control Policy and Bylaw. This may have affected respondents perception with regards to how Animal Services has been controlling roaming dogs. The number of complaints Animal Services have received relating to roaming dogs in the last 12 months has reduced by 5% compared to the previous year.
5. The high percentage of food businesses with 'A' grades is as a result of the new risk-based measures introduced under the new Food Act 2014 which have resulted in food operators taking more responsibility in their management of food safety.
6. Target achieved. All health premises were inspected at least once in the last 12 months.
7. Quarterly results Q1 - 59, Q2-128, Q3 - 39, Q4 - 119. Target exceeded cumulatively across the year as there are now two licensing inspectors working closely with Police and the Medical Officer of Health. Night monitoring is carried out when there is a specific reason such as a major sporting event or University Orientation. Other premises are visited the same night when conducting night monitoring. This accounts for the variation in quarterly results as it means that the monitoring work is not always spread evenly between the quarters.
8. For the period 1 July 2015 to 30 June 2016 65.55% of applications were granted in 20 working days. (Quarterly results: Q1- 82.3%, Q2- 60.5%, Q3 -56.9%, Q4-61.35%). Building Services has not been fully staffed during the year and this has impacted processing times. Dunedin, like many other councils, has experienced difficulties in recruiting Building Control Officers to meet demand and fill vacancies. This measure will show improvement in the next quarter as additional staff have now been employed and external contractors have been engaged to manage the workload.
9. Code Compliance Certificates were issued within statutory timeframes.

Some of our achievements in 2015/16 were:

Second Generation District Plan (2GP) - The 2GP programme is in the Hearings stage. As at the end of June 2016, eight of the 25 hearing topics had been heard. This has involved 13 hearing days, with 79 further hearing days scheduled for the remaining 17 hearing topics. The Hearing Schedule has been adjusted to accommodate more hearings, additional time for Section 42A preparation, and hearing deliberations, with the final hearing, previously scheduled for late February 2017, now scheduled for mid-May 2017.

Central City Plan - A confirmed Central City Plan project management structure is now in place, with a programme manager appointed.

Building Services - On-line applications for building consents have now been available for almost two years and the use of the facility continues to grow. This service allows applicants to apply for building consent remotely and at any time of the day. Currently 39% of applications are electronic and it is anticipated that use of this service will continue to increase.

Building Consent Authority accreditation was once again achieved in February 2016, following an assessment by International Accreditation New Zealand in September 2015.

Launch of the Building Services Unit on-line newsletter 'Reinforce'. This publication is distributed to a wide range of industry organisations and individuals and provides up to date information about the DCC Building Consent Authority and Government.

Animal Services - The Dog Control Policy and Bylaw was reviewed and came into force on 1 July 2016. The revised bylaw incorporates a new interactive map on the DCC webpage that details where dogs are permitted to be exercised.

Environmental Health - The Food Safety Bylaw was reviewed during 2015 and replaced by the Food Grading Bylaw 2015. The Ministry for Primary Industries accreditation for Environmental Health to conduct National Programme verifications was achieved in June 2016.

Alcohol licensing - has been working closely with the Fire Service and Building Compliance to improve fire safety measures in licensed premises. The introduction of the new legislation has meant an increased importance has been placed on the systems and procedures of licensed premises including meeting fire and capacity requirements. The Fire Service has reported that prior to this co-operative stance, only 20% of licence applicants were up to standard with their Fire Evacuation Schemes and trial fire evacuations. Two years later the figure is now 80% of licence applicants.

Licensing Inspectors now work with all three providers of Licence Controller Qualifications (LCQs) in Dunedin to attend all LCQ training sessions thus meeting and speaking with all prospective Duty Managers at an early stage in their careers. This proactive emphasis on working with industry has also carried on through the provision of a free "Good Host Responsibility" training course for general bar staff in conjunction with Police and Public Health.

Parking Services - The number of parking infringements issued continues to trend down with an emphasis on gaining compliance from motorists.

Capital Expenditure

	Note	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital			
City Development - Citywide Amenity Upgrades	10	-	501
Regulatory Services - Dog Exercise Area Fencing		10	-
		10	501
Total Capital		10	501

Explanation of variance

10. Unspent funds have been carried forward to the 2016/17 year.

City Planning and Regulatory Services

Income Statement for the Year Ended 30 June 2016

Actual 2015 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
7,888	General rates	7,817	7,817
-	Heritage earthquake strengthening rate	-	66
-	Private drainage Warrington rate	-	1
7,207	External operating revenue	7,379	7,241
-	External capital revenue	-	-
15,095	Total revenue	15,196	15,125
Expenditure by outputs			
1,855	City Development	2,024	1,876
-	Central City Plan	-	-
351	Second Generation District Plan	301	217
312	Amenity Improvement	310	345
372	Heritage Support	390	481
61	Biodiversity Support	65	66
-	Heritage Rates Relief	-	-
-	Earthquake Strengthening	-	52
2,999	Resource Consents	2,800	2,726
9,040	Regulatory Services	9,477	9,188
14,990	Total expenditure	15,367	14,951
105	Net surplus/ (deficit)	(171)	174
Expenditure by inputs			
7,593	Staff costs	8,070	7,883
7,192	Operational costs	7,104	6,770
203	Loan interest	190	291
2	Depreciation	3	7
14,990	Total expenditure	15,367	14,951

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for City Planning and Regulatory Services

2015 Long-Term Plan Budget \$000		2016 Actual \$000	2016 Long-Term Plan Budget \$000
Sources of operating funding			
8,876	General rates, uniform annual general charges, rates penalties	7,817	7,817
291	Targeted rates (other than a targeted rate for water supply)	1	67
-	Subsidies and grants for operating purposes	1	-
6,480	Fees, charges, and targeted rates for water supply	7,283	7,158
-	Internal charges and overheads recovered	58	-
500	Local authorities fuel tax, fines, infringement fees, and other receipts	95	83
16,147	Total operating funding	15,255	15,125
Application of operating funding			
11,434	Payments to staff and suppliers	10,518	14,018
395	Finance costs	190	291
4,064	Internal charges and overheads applied	4,714	634
-	Other operating funding applications	-	-
15,893	Total application of operating funding	15,422	14,943
254	Surplus/(deficit) of operating funding	(167)	182
Sources of capital funding			
-	Subsidies and grants for capital expenditure	-	-
-	Development and financial contributions	-	-
1,149	Increase/(decrease) in debt	(153)	769
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
1,149	Total sources of capital funding	(153)	769
Application of capital funding			
Capital expenditure			
-	- to meet additional demand	-	-
48	- to improve the level of service	10	501
-	- to replace existing assets	-	-
(25)	Increase/(decrease) in reserves	-	-
1,380	Increase/(decrease) of investments	(330)	450
1,403	Total application of capital funding	(320)	951
(254)	Surplus/(deficit) of capital funding	167	(182)
-	Funding balance	-	-

Community Development and Support

The Council's Community Development and Support group consists of the following activities:

- Cemeteries and Crematorium
- Events and Community Development
- City Property Miscellaneous
- City Property Operational
- Housing
- Civic Leadership and Administration
- Civil Defence
- Warm Dunedin Targeted Rate

How does this group fit into our strategic framework?

This group contributes to 'A Supportive community' outcome and supports Dunedin's Social Wellbeing Strategy 2013-2023 and the recently adopted Ara Toi Ōtepoti - Our Creative Future, Dunedin's Arts and culture strategy.

Outcome:	A supportive community Where Dunedin's citizens feel included and connected with their wider community and enjoy a good quality of life.
Priorities:	<ul style="list-style-type: none"> • A city that supports strong and connected neighbourhoods and communities. • People have a sense of belonging and actively contribute to the wider community and volunteering is encouraged. • People are empowered to participate in decision-making and have open access to information. • Dunedin communities are inclusive of all people, and our relationship with Kai Tahu is strong. • People enjoy a standard of living to enable them to have a positive quality of life and exercise genuine choices.

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2015/16	Actual 2014/15	Data Source
Residents' sense of community within their local community	Does not decrease	86% (ROS 2016)* 85% (QoL - 2016)*	87% (ROS 2015)*	ROS annually QoL Survey every two years
Residents' perception that Dunedin recognises and supports cultural diversity	≥ 65% or does not decrease	77% (ROS)	67% (ROS)	ROS annually

* Results include those who strongly agree, agree and those who neither agree or disagree

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Community Development and Support	13	8	2	3	62%
Totals:	13	8	2	3	62%

Community Development and Support

What we provide:

The **Cemeteries and Crematorium Services** manage a total of 20 cemeteries (15 metropolitan cemeteries and five rural cemeteries) and a crematorium and chapel to provide facilities, burial and cremation services to Dunedin residents. This includes the management of seven cemeteries that are closed to further burials.

The **Events and Community Development** team helps to ensure the people of Dunedin city have access to a broad range of community support functions and advice.

The **Housing** activity supports people 55 years and older, and qualifying low-income people, through the provision of well maintained, affordable housing at no cost to the ratepayer. The Council manages 954 housing units.

The **Operational Property Portfolio** manages property investments and related land that are required for service administration and delivery purposes by the Council. This includes the Civic Centre buildings; Dunedin Town Hall; Dunedin Centre; 'YMCA' Building (Civil Defence); Community Halls (20); Council Service Centres and Libraries in Dunedin, Mosgiel, Blueskin Bay (Waitati), Port Chalmers and Waikouaiti; Toitū Otago Settlers Museum; Dunedin Public Art Gallery; Dunedin Chinese Garden; and city-wide public toilets.

The **Miscellaneous Property Portfolio** manages a group of property investments that are required for a wide range of community arts, culture, sport and other heritage service purposes by the Dunedin City Council. These include the Fortune Theatre, Regent Theatre, Edgar Centre and Lion Arena, High Performance Sports Centre, Dunedin Railway Station and Precinct, Sargood Centre and Logan Park Tennis Centre, Ice Sports Stadium, Dunedin Gasworks Museum and others.

The **Civic Leadership and Administration** activity supports the democratic process for the Council. It assists community engagement in the political process by the provision of public forums and hearings; provides analytical and administrative support to the elected members; analytical, legal and administrative services to support officers in liaising with councillors and community board members; liaison and support for the Council with the Office of the Auditor General and the Remuneration Authority; and liaison between the Council, Council Committees and subcommittees and Corporate Leadership Team.

The **Civil Defence** activity allows the Council to meet its responsibilities under the Civil Defence Emergency Management Act 2002 to plan and provide for civil defence emergency management within its district, which includes risk reduction and readiness for, response to and recovery from emergency events. The Council is a member of the Otago Civil Defence Emergency Management Group, which has the role of promoting co-ordinated and co-operative civil defence emergency management between its members.

How do we measure performance?

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Level of Service: Cemetery and Crematorium services meet the needs of funeral directors and the bereaved						
Percentage of users satisfied with the range of services provided at, and the presentation of, Dunedin cemeteries managed by the DCC.	ROS	≥80%	82%	New measure from 2015/16	New measure from 2015/16	Achieved.1
Level of Service: Advice and support is provided to the community and key stakeholders						
Percentage of customers satisfied with advice, support, and assistance provided by Community Development.	Annual Survey	≥95%	82%	87%	92%	Not achieved.2.
Level of Service: Grants funding and contract support is appropriately administered and monitored						
Percentage of service level/grant funded groups that meet funding contract accountability requirements.	Internal Reporting	≥95%	100%	100%	100%	Achieved.3
Level of Service: Council funded events meet the needs of residents						
Percentage of residents satisfied with city festivals and events.	ROS	≥70%	73%	72%	66%	Achieved.4

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Level of Service: The housing by the Council provided meets the needs of tenants						
Percentage of tenants satisfied with the Council's rental housing.	Tenant Survey	≥95%	85%	95%	96%	Not achieved. ⁵
Percentage occupancy of rental housing.	Annual Review	≥94%	96%	94%	95%	Achieved. ⁶
Level of Service: Housing rental values will not exceed operating expenses						
Housing revenue equals housing expenses.	DCC Monthly financial reporting	100% (tolerance of +/- 5%)	Revenue + 2.2% (favourable) Expenditure -4.2% (favourable)	Revenue +5.4% (favourable) Expenditure +3.1% (favourable)	Revenue +0.6% (favourable) Expenditure +2.7% (favourable)	Achieved. ⁷
Level of Service: Properties in the City Property Miscellaneous Portfolio are appropriately managed						
Percentage of miscellaneous property portfolio assets maintained and developed to the City Property quality standard.	Quarterly analysis of non-compliance exceptions	≥85%	Not measured	85%	90%	Not measured.
Level of Service: Property assets utilised by Council services are appropriate						
Percentage of operational property portfolio that fits the purpose and meets the needs of services.	Internal Property Records	≥85%	Not measured	New measure from 2015/16	New measure from 2015/16	Not measured.
Level of Service: The information required to participate in the democratic process is appropriately available						
Percentage of non-public material that is assessed for proactive release to the public during each Council Committee meeting round.	Internal Assessment of Committee	100%	100%	New measure from 2015/16	New measure from 2015/16	Achieved. ⁸
Percentage LGOIMA official information requests that are responded to within 20 working days.	Internal Analysis of LGOIMA processing	100%	Not measured in this period	New measure from 2015/16	New measure from 2015/16	Not Measured. ⁹
Level of Service: Dunedin City Council is prepared to respond to emergency situations with an operative Civil Defence Plan in place at all times						
Status of Civil Defence Plan.	Internal status Review	Plan is operative at all times	Achieved	Achieved	Achieved	Achieved. ¹⁰
The Civil Defence Emergency Management Plan is reviewed annually.	Council Meeting Minutes	Reviewed plan adopted by submitted to the Council each year*	14 sections of the plan reviewed in 2015/16	New measure from 2015/16	New measure from 2015/16	Achieved. ¹¹

* This measure has a typographical error in the LTP, the intent of the measure is that the reviewed plan be submitted to the Council each year.

Explanations

1. *This measure is now surveyed using the Residents' Opinion Survey rather than an annual survey of funeral directors, and the scope of the question broadened to include the presentation of cemeteries. This result sets a new baseline.*
2. *We received 37 responses to this question. The percentage of people who were satisfied or very satisfied with our overall service and support was lower than the previous year. Five people were dissatisfied with the services. We received a mix of both praise and criticism and will look at ways to improve our services and support in the coming year.*
3. *All City Service and City Project Grant accountabilities have been achieved. The process for Property Arrangement Grants will be reviewed in the 2016/17 year.*
4. *Satisfaction has risen slightly. There is a growing diversity in the type and size of our events, which is reflected in our satisfaction results.*
5. *The tenant survey was redesigned in 2016 to pull a more helpful appraisal of tenant satisfaction including comments on what could be improved.*
6. *New operating model and work methods have shortened the time DCC homes are vacant between letting.*
7. *Faster letting time has grown revenue from higher occupancy. Expenses are reducing as the benefits from upgrade investments take effect.*
8. *All information has been assessed for proactive release.*
9. *Recording of data for this measure commenced 1 June 2016 following the implementation of a new database. No data is available for the 2015/16 reporting period.*
10. *The Civil Defence Emergency Management Plan is in place and operative.*
11. *14 sections of the plan were reviewed in the 2015/16 year, in liaison with the 12 operational planning groups and the reviewed document was submitted to the Council during 2015/16.*

Some of our achievements in 2015/16 were:

The **Community Development** team implemented the new Grants Policy by delivering four funding rounds in 2015/16. More than \$1.4m in grants funding was provided to over 200 organisations.

A total of 21,225 hours of work were provided for the city through the Task Force Green programme.

Community Development was involved in setting up a new Youth Council comprising a group of Dunedin's high school aged citizens, with funding assistance from Ministry of Youth Development.

The **Masters Games** team organised the 2016 New Zealand Master's Games, with 4,499 participants attending to compete in 64 sports.

The **Events** team provided continued organisation of a range of free community events, including the popular New Year's Eve celebrations, which drew crowds in excess of 20,000.

Housing focused on improving management practices particularly managing vacancies and time to lease, dramatically shortening vacancy times between tenants. The length of vacancy between tenants has been reduced by around 89 days and revenue losses associated with vacancies have decreased as a result.

The **Operational** and **Miscellaneous** property portfolios have focused on asset management planning, building the forward programmes for repairs, maintenance and upgrades. Most of the portfolio is of an age that requires upgrades and replacements of cladding, plant and services. Achievements this year include developing improved management systems and understanding of the portfolio condition. The groundwork for new developments and leases has also been laid.

Civic Leadership and Administration implemented Infocouncil, a report writing and document delivery system in February 2016. This has streamlined the preparation and presentation of Council reports, reducing the printing costs for the production of meeting agendas.

The Municipal Chambers sound system was upgraded to include an audio recording device so that audio files of Council meetings can be made available on request.

The Second Generation District Plan (2GP) Hearings Centre was officially opened in May 2016 in a George St retail space below the Civic Centre.

The final outcomes of the Council's 2015 review of its representation arrangements were as follows:

The 2016 election for Council membership is to be held at large and Community Board representation was confirmed with six Community Boards. The Chalmers Community Board has been renamed the West Harbour Community Board.

Capital Expenditure

	Note	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital			
City Property Miscellaneous - Burnside Land Purchase		-	-
City Property Operational - Civic Centre and Library Lighting Upgrade		-	192
City Property Operational - Civic Centre Gig Backbone		20	-
City Property Miscellaneous - Corstorphine Subdivision Property Purchase		(52)	-
City Property Operational - Dunedin Centre - Redevelopment		(7)	-
Housing - New Housing Units	12	-	1,700
Events and Community Development - Task Force Green Equipment		10	-
City Property Operational - Toilets		-	200
		(29)	2,092
Renewals			
City Property Miscellaneous - Capital Renewal		-	201
City Property Operational - Corporate Furniture		95	-
Cemeteries and Crematorium - Crematorium Minor Renewals		4	-
Civil Defence - Emergency Equipment Replacement Programme		9	50
Housing - Existing Housing		504	598
City Property Operational - Public Hall Renewals		-	45
City Property Operational - Public Toilets Renewals		(2)	123
City Property Operational - Renewal/Replacement of Building Services	13	190	740
		800	1,757
Total Capital		771	3,849

Explanation of variance

12. This budget is for the development at the old Corstorphine school site. Funding has been carried forward to the 2017/18 year.

13. A delay in the commencement of renewals projects has meant that funds have been carried forward to the 2016/17 year.

Community Development and Support

Income Statement for the Year Ended 30 June 2016

Actual 2015 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
13,739	General rates	13,473	13,473
290	Warm Dunedin rate	341	341
11,045	External operating revenue	10,123	9,781
-	External capital revenue	-	-
25,074	Total revenue	23,937	23,595
Expenditure by outputs			
1,733	Cemeteries and Crematorium	1,573	1,690
4,739	Events and Community Development	4,565	4,603
5,294	Housing	5,337	5,570
888	Civil Defence	855	882
2,973	Civic Leadership and Administration	3,707	3,724
300	Warm Dunedin	309	365
2,959	City Property Miscellaneous	4,061	3,481
3,786	City Property Operational	7,067	3,962
22,672	Total expenditure	27,474	24,277
2,402	Net surplus/ (deficit)	(3,537)	(682)
Expenditure by inputs			
1,895	Staff costs	2,211	2,919
11,825	Operational costs	13,248	11,990
3,464	Loan interest	3,158	3,642
5,488	Depreciation	8,857	5,726
22,672	Total expenditure	27,474	24,277

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for Community Development and Support

2015 Long-Term Plan Budget \$000		2016 Actual \$000	2016 Long-Term Plan Budget \$000
Sources of operating funding			
7,790	General rates, uniform annual general charges, rates penalties	13,473	13,473
-	Targeted rates (other than a targeted rate for water supply)	341	341
120	Subsidies and grants for operating purposes	293	126
6,978	Fees, charges, and targeted rates for water supply	9,830	9,569
972	Internal charges and overheads recovered	4,980	6,218
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
15,860	Total operating funding	28,917	29,727
Application of operating funding			
11,498	Payments to staff and suppliers	16,156	17,278
44	Finance costs	3,158	3,642
2,525	Internal charges and overheads applied	3,586	3,849
-	Other operating funding applications	-	-
14,067	Total application of operating funding	22,900	24,769
1,793	Surplus/(deficit) of operating funding	6,017	4,958
Sources of capital funding			
-	Subsidies and grants for capital expenditure	-	-
-	Development and financial contributions	-	-
(384)	Increase/(decrease) in debt	(9,190)	(4,117)
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
(384)	Total sources of capital funding	(9,190)	(4,117)
Application of capital funding			
Capital expenditure			
-	- to meet additional demand	-	34
-	- to improve the level of service	(29)	2,058
1,705	- to replace existing assets	800	1,757
-	Increase/(decrease) in reserves	-	-
(296)	Increase/(decrease) of investments	(3,944)	(3,008)
1,409	Total application of capital funding	(3,173)	841
(1,793)	Surplus/(deficit) of capital funding	(6,017)	(4,958)
-	Funding balance	-	-

Museums, Libraries and Art Gallery

The Council's Museums, Libraries and Art Gallery group consists of the following activities:

- Dunedin Public Libraries
- Dunedin Public Art Gallery
- Toitū Otago Settlers Museum
- Dunedin Chinese Garden
- Otago Museum Levy

How does this group fit into our strategic framework?

This group contributes to two community outcomes – 'A vibrant and creative city' and 'A city of learning' and supports Ara Toi Ōtepoti - Our Creative Future, Dunedin's Arts and culture strategy.

Outcome:	A vibrant and creative city Dunedin is a city known for its diverse and engaging arts and culture.
Priorities:	<ul style="list-style-type: none"> • Dunedin has a diverse range of arts and cultural facilities and activities, which are accessible to all. • We celebrate the unique identity, character and history of the diverse communities and cultures that make up Dunedin. • We support the city's legacy of creative and artistic activity. • Art is truly valued and integrated in the design and development of the city.
Outcome:	A city of learning Dunedin is a leading city of education, and its community engages in lifelong learning.
Priorities:	<ul style="list-style-type: none"> • Our city provides opportunities and environments that encourage learning, accessible to all.

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2015/16	Actual 2014/15	Data Source
Perception that Dunedin is a creative city.	Not set. Trends are monitored from results. An increasing number of residents perceive Dunedin as a creative city.	76%	69%	ROS

Note: these activities influence perceptions but are not directly responsible for this indicator.

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Museums, Libraries and Art Gallery	13	10	3	0	77%
Totals:	13	10	3	0	77%

Museums, Libraries and Art Gallery

What we provide:

Dunedin Public Libraries is the oldest free public library service in New Zealand and was founded in 1908. The Dunedin Public Libraries includes five libraries in Dunedin, Mosgiel, Blueskin Bay, Port Chalmers and Waikouaiti; operates two bookbuses to serve the suburban and rural areas of Dunedin and provides home services. This gives all residents and ratepayers in Dunedin access to a physical item and/or information from a library; opportunities for life-long learning skills; awareness of library resources; and preservation of the Library's Heritage collections.

The **Dunedin Public Art Gallery** is the oldest art gallery in New Zealand, founded in 1884, located in the Octagon since 1996, and is recognised as one of New Zealand's best galleries, with significant holdings of historical European art, Japanese prints and decorative arts, as well as an excellent collection of New Zealand works. The strength of the collection, combined with its varied programme of activity, has gained national and international recognition. In addition to the local and international exhibitions the gallery provides a wide range of visitor programmes as well as events and education services all of which aim to stimulate an understanding and appreciation of the visual arts. These constantly changing programmes attract local residents to make regular and repeat visits and generates an extremely positive profile of the city to the rest of New Zealand and internationally.

Toitū Otago Settlers Museum and the Dunedin Chinese Garden

The **Otago Settlers Museum** was founded by the Otago Settlers Association in 1898. A purpose-built gallery was opened in 1908 and is still part of today's Museum. The Museum collections relate to the City of Dunedin, its people, social history, transport and technology. The museum reopened in December 2012 following major capital redevelopment which included two new buildings: a collections store meeting international standards of collections care and a new entrance building. Te Pae o Mahutonga, the Museum's Ngai Tahu Advisory Group, offered to the Otago Settlers' Museum Board a mana whenua name, 'Toitū', which was endorsed by the Council and incorporated into the name of the redeveloped facility.

The **Dunedin Chinese Garden** was gifted to the City in July 2008 by the Dunedin Chinese Garden Trust. The Trust had secured funding from a number of sources and worked directly with Shanghai, Dunedin's Sister City, in obtaining materials and artisans from Shanghai to construct the complex, which is one of very few original Chinese gardens in the world outside of China. Management of the Dunedin Chinese Garden transferred to Toitū Otago Settlers Museum on 1 July 2013. Existing budget lines, service objectives, service levels, service performance measures and fee structures for the Dunedin Chinese Garden have been retained but are now managed and reported within the Toitū Otago Settlers Museum activity.

The **Otago Museum** contributes to the culture and learning city outcome by providing world class collections, exhibitions, culture, nature and heritage, and as such, the Council provides funding towards these activities. The Council maintains a keen interest in the management of the Otago Museum through four appointments with the Board of Directors. This provides a transparent way of reporting the Council's contribution to this institution via the Otago Museum Levy.

How do we measure performance?

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Level of Service: Library facilities are accessible and collections meet the needs of the community						
Percentage of residents who used Dunedin Public Libraries annually.	ROS	≥35%	68%	New measure from 2015/16	New measure from 2015/16	Achieved.1
Percentage of residents satisfied with Dunedin Public Libraries.	ROS	≥90%	90%	New measure from 2015/16	New measure from 2015/16	Achieved.2
Level of Service: The range of library collection materials is maintained and updated						
Number of new library materials (non-serial) acquired per 1,000 population annually.	Annual Statistical Analysis	≥270	218	225	248	Not achieved.3

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Level of Service: Provision of learning opportunities						
Number of participants in lifelong learning programmes conducted by the library.	Monthly statistics	≥45,000	35,870	45,364	50,277	Not achieved. ⁴
Level of Service: The Dunedin Public Art Gallery provides access to a diverse visual art experience which meets the expectations of visitors						
Percentage of users satisfied or very satisfied with their visit to the Dunedin Public Art Gallery.	User Exit Survey	≥90%	95%	98%	95%	Achieved. ⁵
Number of visitors annually to Dunedin Public Art Gallery.	Electronic Door Count	≥195,000	228,361	259,579	256,337	Achieved. ⁶
Percentage of designated exhibition galleries that are committed to displays from the permanent collection (in order to provide access to the city's holding of nationally significant art).	Calculation based on floor areas vs. time	≥40%	76%	59%	72%	Achieved. ⁷
Level of Service: The Dunedin Public Art Gallery collection is managed according to international best practice						
Percentage of catalogued collection items housed to international best practice at the Dunedin Public Art Gallery.	Assessment of housing conditions	100%	100%	100%	100%	Achieved. ⁸
Level of Service: The Toitū Otago Settlers Museum (TOSM) facilities provide access to a diverse social history experience which meets the expectations of visitors						
Percentage of users satisfied or very satisfied with their visit to TOSM.	ROS	≥95%	96%	94%	94%	Achieved. ⁹
Total number of visitors attracted to TOSM per annum (local/regional, national and international visitors).	Electronic Door Count	≥200,000	303,951	308,546	268,739	Achieved. ¹⁰
Number of special exhibitions, public programmes and events staged per year at TOSM and the Dunedin Chinese Garden.	Annual Status Analysis	≥100	184	180	151	Achieved. ¹¹
Level of Service: Visitors enjoy an authentic Chinese architectural and cultural experience						
Percentage of users satisfied or very satisfied with their visit to the Dunedin Chinese Garden.	Visitor Satisfaction Survey from 2011/12	≥90%	81%	92%	69% (ROS) Visitor satisfaction survey 95%	Not achieved. ¹²
Number of visitors to the Dunedin Chinese Garden.	Ticket sales	≥40,000	43,650	34,972	40,208	Achieved. ¹³

Explanations

1. Target achieved. Factors attributing to this 19% increase in use, compared to the 2014/15 year are unknown, but are possibly due to the Library's popular events programme and the increasing use of the library as a "third place" for activities such as internet access and meeting up.
2. Target achieved. Factors attributing to the 3.2% decline in satisfaction, compared to the 2014/15 year, are unknown. More detailed surveying is planned for 2016/17.
3. Performance measure not achieved as overall budget was reduced from previous year, and Shelf Ready services were capitalized.
4. Performance measure not achieved as fewer events were held during 2015/16, compared to 2014/15, due to limited resources. Also several festivals (e.g. Science Festival, Writers and Readers Festival and Careers Festival) didn't happen during the 2015/16 year, and the library has traditionally hosted a number of events associated with them. 1,682 events held in 2015/16, compared to 2,197 events in 2014/15.
5. The exit survey continues to show high levels of satisfaction. Data is captured via Get Smart electronic survey and other means.
6. Slightly down on the previous year, but still the third best attendance that the gallery has seen. This reflects the interest in the gallery offerings for both tourists and local residents. The final quarter of 2015/16 particularly, has been exceptional in terms of attracting new audiences, especially during the 'Obliteration Room' exhibition which invited active participation from visitors.
7. We continue to produce exhibitions showcasing collection items. The space devoted to exhibitions from the permanent collection has returned to 2013/14 level.
8. All collection items are held in appropriate environmental conditions.
9. The facility continues to rate highly in terms of user satisfaction.
10. Finishing the year on 303,951 visitors is exceptional. Visitation in 2014/15 was 308,553, with the focus being on the First Great War exhibition; a greater decrease in visitor numbers as anticipated with the lighter temporary exhibitions in 2015/16 - Cats & Dogs and Life on the Edge.
11. The number of exhibitions, public programmes and events held is consistent with the previous year.
12. Only 70 surveys were completed this year which will have skewed the results due to the small sample size. Some of the local visitors are not happy about paying to visit a Council operated cultural facility and this may be reflected in the overall results as well.
13. The annual target for visitor numbers at the Dunedin Chinese Garden was achieved by April this year which is very pleasing. The attendance total is higher than any previous year apart from the year the Garden opened. Visitor numbers peaked in January 2016 with over 14,000 visitors, as a result of a very successful Chinese New Year, celebration of the Lantern festival and a busy month with cruise ship visitors.

Some of our achievements in 2015/16:

Toitū Otago Settlers Museum visitation levels remained high this year and the museum's 1,000,000th visitor since reopening was recorded on 17 March.

As part of the Royal Visit to Dunedin on 5 November 2015, HRH Prince Charles and HRH the Duchess of Cornwall visited Toitū Otago Settlers Museum and attended a special event to meet the descendants of some of the earliest settlers of Dunedin, including Kai Tahu descendants. This event attracted international media coverage.

Toitū Otago Settlers Museum ran two successful exhibitions this year - "Life on the Edge: Otago Harbour Communities" ran from September 2015 to February 2016, and "Slice of Life: the World Famous Dunedin Study" opened in March 2016 and is still showing.

The **Dunedin Chinese Garden** surpassed its annual visitation target easily this year, with many locals becoming annual pass holders and increasing numbers of visitors coming during the school holidays. This was helped by a long warm summer and bumper cruise ship season.

The most successful Chinese New Year celebration so far attracted 10,000 visitors and performers included an acrobatic troupe from China. The Consul General for China, based in Christchurch, was in attendance.

The **Dunedin Public Art Gallery** was awarded a continued Ministry of Education Learning Experiences Outside the Classroom (LEOTC) education contract.

The Dunedin Public Art Gallery successfully staged Private Utopia, a blockbuster exhibition of contemporary British art.

The Obliteration Room by Yayoi Kusama gave the Dunedin Public Art Gallery its most successful exhibition for the year with 75,000 attending over the 12 week period.

The Dunedin Public Art Gallery won four awards in the Museums Australia Print and Design Awards for publications and exhibition related print material.

Development of the **Dunedin Public Libraries** Strategic Plan 2016-2020 was undertaken, this included consultation with Libraries customers and staff.

Dunedin Public libraries developed a partnership with the Blind Foundation to extend access to the Blind Foundation Library of more than 10,000 audiobooks for people with vision impairment or print disability.

Launch of the Scattered Seeds digital archive. This was established in partnership with the Cedars of Lebanon Club which generously provided a donation of \$55,000 for the establishment of the archive using the Recollect software.

Capital Expenditure

	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital		
*Dunedin Public Art Gallery - Society Funded Acquisitions	121	101
Toitū Otago Settlers Museum - Acquisitions	12	50
Dunedin Public Art Gallery - DCC Funded Acquisitions	50	106
Dunedin Public Art Gallery - Minor Capital	32	30
Toitū Otago Settlers Museum - Minor Capital Works	66	20
Dunedin Public Libraries - Heritage Collection Purchases	65	68
Dunedin Public Libraries - Heritage Collection Purchases - Trust Funds	4	10
Dunedin Public Libraries - Radio Frequency Identification (RFID)	-	-
	<u>350</u>	<u>385</u>
Renewals		
Dunedin Public Art Gallery - DX Dehumidification Project	168	102
Dunedin Public Art Gallery - Exhibition Lighting	50	50
Dunedin Public Libraries - Minor Capital Equipment Purchases	56	55
Dunedin Public Libraries - Operational Collections Purchases	911	923
Dunedin Public Art Gallery - Security Cameras	-	-
	<u>1,185</u>	<u>1,130</u>
Total Capital	<u>1,535</u>	<u>1,515</u>

Explanation of variance

There is no significant variance between Actual and Budgeted Capital Expenditure.

Museums, Libraries and Art Gallery

Income Statement for the Year Ended 30 June 2016

Actual 2015 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
23,946	General rates	23,145	23,145
2,478	External operating revenue	1,672	1,702
171	External capital revenue	116	86
26,595	Total revenue	24,933	24,933
Expenditure by outputs			
10,562	Dunedin Public Libraries	10,323	10,195
4,057	Dunedin Public Art Gallery	4,123	4,101
6,175	Toitū Otago Settlers Museum	6,013	6,173
747	Dunedin Chinese Garden	722	684
3,849	Otago Museum	3,924	3,924
25,390	Total expenditure	25,105	25,077
1,205	Net surplus/ (deficit)	(172)	(144)
Expenditure by inputs			
8,529	Staff costs	8,852	8,631
13,316	Operational costs	12,959	13,074
1,084	Loan interest	1,018	1,289
2,461	Depreciation	2,276	2,083
25,390	Total expenditure	25,105	25,077

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for Museums, Libraries and Art Gallery

2015 Long-Term Plan Budget \$000		2016 Actual \$000	2016 Long-Term Plan Budget \$000
Sources of operating funding			
23,946	General rates, uniform annual general charges, rates penalties	23,145	23,145
-	Targeted rates (other than a targeted rate for water supply)	-	-
246	Subsidies and grants for operating purposes	268	248
1,279	Fees, charges, and targeted rates for water supply	1,294	1,342
129	Internal charges and overheads recovered	146	129
148	Local authorities fuel tax, fines, infringement fees, and other receipts	109	113
25,748	Total operating funding	24,962	24,977
Application of operating funding			
15,522	Payments to staff and suppliers	16,148	16,000
1,814	Finance costs	1,018	1,289
6,382	Internal charges and overheads applied	5,810	5,834
-	Other operating funding applications	-	-
23,718	Total application of operating funding	22,976	23,123
2,030	Surplus/(deficit) of operating funding	1,986	1,854
Sources of capital funding			
30	Subsidies and grants for capital expenditure	116	86
-	Development and financial contributions	-	-
(619)	Increase/(decrease) in debt	(577)	(616)
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
(589)	Total sources of capital funding	(461)	(530)
Application of capital funding			
Capital expenditure			
95	- to meet additional demand	-	-
453	- to improve the level of service	350	385
1,202	- to replace existing assets	1,185	1,130
-	Increase/(decrease) in reserves	-	-
(309)	Increase/(decrease) of investments	(10)	(191)
1,441	Total application of capital funding	1,525	1,324
(2,030)	Surplus/(deficit) of capital funding	(1,986)	(1,854)
-	Funding balance	-	-

Sport, Recreation and Leisure

The Council's Sport, Recreation and Leisure group consists of the following activities:

- Aquatic Services
- Botanic Garden
- Parks and Reserves (including Parks and Reserves planning and administration)

How does this group fit into our strategic framework?

This group contributes to 'An active city' community outcome and the soon to be completed Parks and recreation strategy.

Outcome:	An active city Where Dunedin's people lead active, healthy and enjoyable lifestyles.
Priorities:	<ul style="list-style-type: none"> • A city with a range of recreational, sporting and leisure facilities and opportunities, which are accessible to all. • Our city has environments that encourage physical activity and recreation. • We promote and encourage sporting and recreational events and opportunities.

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2015/16	Actual 2014/15	Data Source
Ratio of sportsfields to population (hectares per 1,000 population).	0.80ha per 1,000 Of population	1.08*	0.81 ha	DCC - Parks and Reserves Yard Stick Statistic
Participation at Council-owned pools (total attendances).	Not to decline	696,557	693,349	DCC - Internal Attendance data
The Botanic Garden maintains a grading of "International" Significance from the New Zealand Gardens Trust.	Maintain grading	Achieved. The Botanic Garden retained its status as a 6-star garden	Achieved	NZ Gardens Trust

* Hectare value updated using results from the Yardstick Benchmark Survey for 2016. This is based on population figures from Stats NZ website (2013 census = 120,249). Better measuring and recording of sports fields maintained has improved the accuracy of this result.

Summary of Group Service Performance Results

Group	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Sport, Recreation and Leisure	12	6	6	0	50%
Totals:	12	6	6	0	50%

Sport, Recreation and Leisure

What we provide:

Aquatic Services manages Moana Pool, Mosgiel Community Pool, Port Chalmers Community Pool, and St Clair Hot Saltwater Pool. Through the four pools, all residents and visitors in Dunedin have access to well maintained, inviting, and supervised swimming facilities. Aquatic Services also provide professional swimming coaching, and facilitate the learn-to-swim programme for more than 1,700 students every term. Moana Pool is open all year, with additional services including: crèche; waterslide; gymnasium; physiotherapy; massage; and a shop. Mosgiel Community Pool is open seven months of the year and Port Chalmers Community Pool and St Clair Hot Saltwater Pool are open for six months of the year. In addition, the Council provides grants for the community pool at Middlemarch, Moana Gow Pool and six school pools.

The **Botanic Garden** has 19 themed-garden collections and an aviary for Dunedin residents and visitors to enjoy within an attractive natural and built environment. The Dunedin Botanic Garden is graded as a Garden of International Significance by the NZ Gardens Trust.

Dunedin City has a wide range of open spaces providing **parks and recreation** facilities, for both organised and casual use throughout the year. These open spaces make the city a green and pleasant environment for the community. They include playgrounds, sports grounds and parks and reserves containing a variety of assets that provide quality recreational opportunities. The Parks and Reserves team are responsible for the management of assets, contract management, project management of works, formal and informal lease/use arrangements, and the development and implementation of policies and plans relating to parks and reserves, recreation and leisure.

How do we measure performance?

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Level of Service: Aquatic facilities are accessible to everyone						
Number of Annual Attendances at Council swimming pools:						
Moana Pool	Internal data	≥600,000	596,448	601,264	601,783	Not achieved. ¹
St Clair Hot Saltwater Pool	Internal data	≥36,000	50,678	44,557	41,506	Achieved. ²
Mosgiel Pool	Internal data	≥35,000	31,146	34,284	29,006	Not achieved. ³
Port Chalmers Pool	Internal data	≥14,500	18,285	13,244	8,966	Achieved. ⁴
Level of Service: Aquatic facilities are well maintained and meet the needs of users						
% of users satisfied with all swimming pools.	ROS	≥85%	86%	96%	83%	Achieved. ⁵
Council-operated swimming pools achieve the New Zealand Water Pool Quality Standards.	CERM data	100%	100%	100%	50%	Achieved. ⁶
Level of Service: The Botanic Garden and its facilities are well maintained and meet the needs of users						
Percentage of users satisfied or very satisfied with the Botanic Garden overall.	ROS	≥90	96%	98%	97%	Achieved. ⁷
Level of Service: Parks and Reserves facilities are accessible to everyone						
Percentage of respondents that agree sites and facilities are satisfactorily accessible.	ROS	≥80	79%	83%	86%	Not achieved. ⁸

Performance Measure	Data Source	Target 2015/16	Actual 2015/16	Actual 2014/15	Actual 2013/14	Achievement
Level of Service: Parks and Reserves facilities are well maintained and meet the needs of users						
Percentage of users satisfied with DCC Playgrounds	ROS	≥80%	75%	82%	82%	Not achieved. ⁹
Percentage of users satisfied with DCC Sportsfields	ROS	≥80%	79%	New measure from 2015/16	New measure from 2015/16	Not achieved. ¹⁰
Percentage of users satisfied with DCC Tracks	ROS	≥80%	79%	90%	88%	Not achieved. ¹¹
Percentage of users satisfied with DCC scenic, bush and coastal reserves	ROS	≥80%	86%	91%	89%	Achieved. ¹²

Explanations

1. Numbers of visitors decreased in 2015/16, with people using beaches and other outdoor swimming areas due to the fine summer period. Shut down of the Leisure Pool for two weeks for cleaning, maintenance and LED light installment impacted on visitor numbers. The diving boards were out of service for a period of time as replacements needed to be imported from America.
2. Numbers showed a significant increase. A three day shut down and inclement weather in January had significant impact on visitor numbers but high numbers across the other months lead to an increase of 6,190 visits. February had the biggest increase in numbers from 2014/15, increasing by 5,192 visits in 2015/16.
3. Numbers of visitors decreased in 2015/16, with people using beaches and other outdoor swimming areas due to the fine summer period.
4. Target was exceeded this year. A good relationship with the Chalmers Community Board contributed to the Port Chalmers Pools success this year.
5. This measure is provided from the 2015/16 Residents' Opinion survey. The target has been achieved but an accurate comparison to previous years is not possible with the change in data source.
6. All pools achieved poolsafe accreditation.
7. The Botanic Garden continues to be one of the stand out facilities in Dunedin. Satisfaction remains high and above target.
8. Parks and Recreation has restructured the Parks Maintenance Contracts. The new contracts are expected to improve the standard of Parks and Recreations assets. Age of facilities and lack of maintenance has impacted on the level of service provided to the community.
9. Playground renewal schedules have been on hold since 2011/2012, no significant improvements have occurred. A playground priority plan is to be developed.
10. This measure has been changed to reflect satisfaction of users of sports fields across all seasons instead of the summer versus winter period. The new Parks Maintenance contract will improve the service level to these assets. The implementation of the new Parks Maintenance Contracts on 1 July 2016 is expected to improve the maintenance and standard of the sports grounds. A review of the sports booking process is being undertaken to assess the demand and utilisation of the sports fields to develop a better maintenance programme based on needs versus a blanket approach to all sports fields.
11. Weather caused substantial track damage in 2015/16. Parks and Recreation will be reviewing the entire track network in order to determine the most appropriate level of service, future maintenance and development of tracks.
12. Coastal erosion has been significant in 2015/2016 and will likely have impacted satisfaction levels. The current Pest Control and Ecological Maintenance Contract has been reviewed and the new contract format will be tendered in the first quarter of 2016/2017 financial year. A Biodiversity Officer role was established in the new Parks and Recreation structure and will be responsible for the performance of these contracts.

Some of our achievements in 2015/16:

Moana Pool hosted another successful Masters Games in February and a number of swimming meets throughout the year. The Moana Pool leisure pool lights were replaced with LED lights and the youth vote initiative foyer redesign was implemented. A new hoist was installed into the disabled changing room via a collaborative project between Moana Pool and Idea Services.

Contract renewals - Several key service delivery contracts were renewed this year - Park Maintenance Northern was awarded to Delta Utility Services Ltd, Park Maintenance Southern was awarded to City Care Ltd, Cemeteries Ground Maintenance was awarded to Delta Utility Services and Tree Maintenance was awarded to Asplundh Ltd. AECOM New Zealand has been contracted to assist with the implementation of the new contracts. The focus of this work is implementing robust contract management tools and providing training to staff to ensure the long term contracts have a solid foundation for success.

Ocean Beach Erosion - During the 2015/16 year Tonkin and Taylor Ltd (T&T) were engaged to review the holding pattern outlined in the 2007 report on Ocean Beach Erosion. The recommendations were to continue the holding pattern at Ocean Beach while incorporating product developments and refining the design. T&T were commissioned to design a replacement sand sausage structure and an extension to cover a total length of 200m. This work was completed in August 2016.

Botanic Garden - Glasshouse Demolition and Site Reinstatement - Work to remove the old structure is complete, some remaining work to reinstate the area with topsoil and plantings is expected to be completed in early 2016/17.

The New Zealand Gardens Trust (NZGT) has reapproved the Botanic Garden's 6 Star status following a biennial assessment in November 2015. The 6 Star rating equates to the older terminology of Garden of International Significance - a status the Botanic Garden has held since 2010.

Capital Expenditure

	Notes	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital			
Parks & Reserves - *Reserve Development Mosgiel East		1,070	1,106
Parks & Reserves - *University of Otago Oval Cricket Lights	13	-	2,200
Botanic Garden - Building Redevelopment		63	-
Parks & Reserves - Freedom Camping Signage		25	-
Parks & Reserves - Logan Park Redevelopment		-	-
Parks & Reserves - Vested Asset		26	-
		<u>1,184</u>	<u>3,306</u>
Renewals			
Aquatic Services - AQ Bulkhead Replacement		1	-
Aquatic Services - Gym Equipment Replacement		(10)	21
Parks & Reserves - Irrigation System Renewals		69	-
Aquatic Services - Moana Pool		107	16
Aquatic Services - Moana Pool Double Glazing Replacement		-	57
Aquatic Services - Mosgiel Pool		18	52
Aquatic Services - Mosgiel Pool Filter		(28)	-
Parks & Reserves - Ocean Beach Erosion Structure	14	659	-
Parks & Reserves - Asset Renewal		163	273
Parks & Reserves - Playground Renewals		76	-
Aquatic Services - Port Chalmers		-	52
Parks & Reserves - Reserve Furniture and Fence Renewals		36	-
Parks & Reserves - Specimen Tree Renewals		4	-
Parks & Reserves - Sports Surfaces Renewals		-	-
Aquatic Services - St Clair Hot Salt Water Pool		(12)	22
		<u>1,083</u>	<u>493</u>
Total Capital		<u>2,267</u>	<u>3,799</u>

Explanation of variance

13. The planned \$2,200 million University Oval Cricket Light project did not proceed.

14. Unbudgeted expenditure on the Ocean Beach Erosion structures.

Sport, Recreation and Leisure

Income Statement for the Year Ended 30 June 2016

Actual 20154 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
10,884	General rates	9,571	9,571
10,486	Community services rate	10,703	10,704
4,092	External operating revenue	8,454	4,212
27	External capital revenue	3	1,886
-	Vested assets	26	-
25,489	Total revenue	28,757	26,373
Expenditure by outputs			
3,704	Parks and Recreation Services Planning	3,617	3,344
10,995	Parks and Reserves	12,111	10,837
1,411	Parks and Recreation Services Administration	1,602	1,556
7,721	Aquatic Services	8,114	8,274
2,691	Botanic Garden	2,603	3,060
26,522	Total expenditure	28,047	27,071
(1,033)	Net surplus/ (deficit)	710	(698)
Expenditure by inputs			
5,408	Staff costs	5,817	5,629
17,373	Operational costs	17,811	17,331
835	Loan interest	772	1,059
2,906	Depreciation	3,647	3,052
26,522	Total expenditure	28,047	27,071

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for Sport, Recreation and Leisure

2015 Long-Term Plan Budget \$000		2016 Actual \$000	2016 Long-Term Plan Budget \$000
Sources of operating funding			
10,884	General rates, uniform annual general charges, rates penalties	9,571	9,571
10,486	Targeted rates (other than a targeted rate for water supply)	10,703	10,704
-	Subsidies and grants for operating purposes	7	-
4,072	Fees, charges, and targeted rates for water supply	8,012	4,166
195	Internal charges and overheads recovered	24	9
-	Local authorities fuel tax, fines, infringement fees, and other receipts	57	-
25,637	Total operating funding	28,374	24,450
Application of operating funding			
20,831	Payments to staff and suppliers	20,749	20,073
1,040	Finance costs	772	1,059
2,791	Internal charges and overheads applied	2,902	2,897
-	Other operating funding applications	-	-
24,662	Total application of operating funding	24,423	24,029
975	Surplus/(deficit) of operating funding	3,951	421
Sources of capital funding			
39	Subsidies and grants for capital expenditure	3	1,200
226	Development and financial contributions	378	732
507	Increase/(decrease) in debt	(724)	(644)
-	Gross proceeds from sale of assets	4,553	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
772	Total sources of capital funding	4,210	1,288
Application of capital funding			
Capital expenditure			
176	- to meet additional demand	974	1,007
1,107	- to improve the level of service	210	2,299
1,186	- to replace existing assets	1,083	493
-	Increase/(decrease) in reserves	-	-
(722)	Increase/(decrease) of investments	5,894	(2,090)
1,747	Total application of capital funding	8,161	1,709
(975)	Surplus/(deficit) of capital funding	(3,951)	(421)
-	Funding balance	-	-

Corporate Support

The Council has a number of Corporate Support activities. These activities provide technical and administrative support for the key delivery activities of the Council (as described in the earlier pages of this section). In some instances, the support activities also provide an external service (i.e. the provision of the Council's website). The support activities are largely funded by an internal charge to the activities identified earlier in this section. The charge is based on an allocation method that endeavours to reflect the true cost to the key delivering activities.

The Corporate Support activities are listed below:

Administration Services – This department provides administrative support to all Council activities, such as secretarial services and photocopying.

Fleet Operations – Fleet Operations (Citifleet) owns and runs the Council's vehicle fleet.

Corporate Leadership – This activity provides the following services to the Council: monitoring and managing the performance of the organisation, directing human resource requirements, oversight of asset management and energy utilisation, financial planning and aligning the organisation with the Council's legislative and customer requirements.

Corporate Policy Team – Provides a strategic overview to the organisation offering policy advice and services to the Council. The budget for this team was previously in the Corporate Leadership budget and is now separately identified.

Council Communications – Raises the positive profile of Dunedin and the Council, by communicating the Council's initiatives and assisting the Council's activities in their communications with the community.

Customer Services Agency – The Customer Services Agency is the first point of contact for most callers to the Council. The Customer Services Agency enables the majority of customer calls to be dealt with at the first point of contact.

Finance – The principal services include rates billing and collection, cash receipting, accounts payable, payroll, maintaining integrity of financial systems, financial reporting, financial advice, internal audit/internal controls, corporate furniture management, tender process management and insurance management.

Human Resources – The Human Resources Department provides strategic advice, expertise and support on employment relations, recruitment, remuneration, training, health and safety, staff welfare, performance development and change management issues.

Property Management – The Property Management activity supplies professional, property management and consultancy services to the Council's Property activities and property transactions.

Business Information Services – Business Information Services provides Dunedin City Council with Information and Communications Technology (ICT) services and comprises three departments:

- *Business Solutions* supports the Council's current and future ICT solutions. The services provided include application support and development, business intelligence services, ICT project management and website and intranet content and development.
- *Information Solutions* provides information and data management support for core Council functions. Services include document and records management, archives management, land and property information management along with GIS, aerial photography and mapping services.
- *Network Services* plans and develops the Dunedin City Council ICT infrastructure, is responsible for ICT security and change management and co-ordinates ICT training. Network Services also provides the service support desk and is therefore the first point of contact for all ICT service requests.

Contribution to Community Outcomes

This group of activities has a secondary contribution to all community outcomes in that the activities within the group provide "back office" support to other Council activities in making their contributions to outcome. There are no stated service levels or measures of service performance measures shown in the LTP for this group, however each activity in the group has a set of key performance measures in their activity management plans that are reflective in their role in support the other Groups of Activity.

Corporate support is presented as a 'Group Activity' in the Long Term Plan. As a consequence of this, Council is required to include in the Annual Report Financial Statements that reflect the Long Term Plan content for this Group of Activity.

Capital Expenditure

	Notes	2015/16 Actual \$'000	2015/16 Budget \$'000
New Capital			
Property Management - Property Management System	1	-	230
		-	230
Renewals			
Finance - Corporate Furniture		1	50
Business Information Services - Customer and Regulatory Solutions	2	(166)	60
Business Information Services - Desktop Equipment		431	491
Business Information Services - Digital Workspace and Records Management		(14)	27
Business Information Services - Financial and HR Applications		24	95
Customer Services Agency - Plaza Reception Counter Upgrade		45	30
Fleet Operations - Vehicle Fleet Replacement		293	300
		614	1,053
Total Capital			
		614	1,283

Explanation of variance

1. Property Management System project under review. Expenditure not required in the 2015/16 year.
2. Project costs in this area have been reclassified as operating expenditure.

Corporate Support

Income Statement for the Year Ended 30 June 2016

Actual 2015 \$000		Actual 2016 \$000	Budget 2016 \$000
Revenue			
2,990	General rates	3,819	3,819
2,089	External operating revenue	1,269	607
-	External capital revenue	15	-
5,079	Total revenue	5,103	4,426
Expenditure by outputs			
(274)	Fleet Operations	(113)	(36)
1,122	Corporate Leadership	609	315
2,382	Council Communications	2,283	2,353
1,120	Property Management	722	138
(64)	Customer Services Agency	(109)	113
619	Finance	369	462
301	Human Resources	281	329
534	Business Information Services	1,204	1,696
(311)	Policy Analyst Team	(196)	57
5,429	Total expenditure	5,050	5,427
(350)	Net surplus/ (deficit)	53	(1,001)
Expenditure by inputs			
13,010	Staff costs	12,239	12,496
(9,241)	Operational costs	(8,757)	(8,748)
114	Loan interest	98	104
1,546	Depreciation	1,470	1,575
5,429	Total expenditure	5,050	5,427

Dunedin City Council: Funding Impact Statement for Year Ended 30 June 2016 for Corporate Support

2015 Long-Term Plan Budget \$000		2016 Actual \$000	2016 Long-Term Plan Budget \$000
Sources of operating funding			
647	General rates, uniform annual general charges, rates penalties	3,819	3,819
-	Targeted rates (other than a targeted rate for water supply)	-	-
-	Subsidies and grants for operating purposes	-	-
565	Fees, charges, and targeted rates for water supply	1,264	607
24,400	Internal charges and overheads recovered	26,858	26,245
-	Local authorities fuel tax, fines, infringement fees, and other receipts	2	-
25,612	Total operating funding	31,943	30,671
Application of operating funding			
18,258	Payments to staff and suppliers	23,480	23,753
124	Finance costs	98	104
5,105	Internal charges and overheads applied	6,860	6,242
-	Other operating funding applications	-	-
23,487	Total application of operating funding	30,438	30,099
2,125	Surplus/(deficit) of operating funding	1,505	572
Sources of capital funding			
-	Subsidies and grants for capital expenditure	15	-
-	Development and financial contributions	3	-
(261)	Increase/(decrease) in debt	(741)	(282)
80	Gross proceeds from sale of assets	91	80
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
(181)	Total sources of capital funding	(632)	(202)
Application of capital funding			
Capital expenditure			
-	- to meet additional demand	-	-
-	- to improve the level of service	-	230
2,697	- to replace existing assets	614	1,053
-	Increase/(decrease) in reserves	-	-
(753)	Increase/(decrease) of investments	259	(913)
1,944	Total application of capital funding	873	370
(2,125)	Surplus/(deficit) of capital funding	(1,505)	(572)
-	Funding balance	-	-