

Section 3

he ratoka, he mahi  
services and activities

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# he ratoka, he mahi

## services and activities

This section provides information on the activities and services that the DCC provides and describes:

- How the services and activities contribute to our community outcomes;
- How performance is measured; and
- The costs for providing the services and activities.

The services and activities that the DCC provides are grouped into 13 groups of activity. The community outcomes that they mainly contribute to are described within each activity.

The activity group structure for the 9 year plan 2025-34 is as follows:

Group of activity	Services and activities include:	
City Properties	Community Housing Community Property Holding Property Investment Property	Operational Property Parking Operations Property Management
Community Recreation	Aquatic Services Botanic Garden	Cemeteries and Crematorium Parks and Reserves
Creative and Cultural Vibrancy	Creative Partnerships DPAG, Toitū and Lan Yuan	Libraries and City of Literature Olveston Historic House
Governance and Support	Business Information Systems Civic and Governance Corporate Leadership Council Communications and Marketing	Customer Services Finance People, Projects and Risk Corporate Policy Fleet Operations
Regulatory Services	Building Services Compliance Solutions	Parking Services (Enforcement) Resource Consents
Resilient City	City Development City Growth Civil Defence Community Partnerships	Housing Policy South Dunedin Future Zero Carbon
Roading and Footpaths	Transport	
Treaty Partnership		
Vibrant Economy	Economic Development i-Site Visitor Centre	City Marketing Events
Three Waters - Water supply		
Three Waters - Wastewater		
Three Waters - Stormwater		
Waste Minimisation	Landfills Refuse, Recycling and Litter	Waste Strategy Waste Support Services

## Summary of judgements made in the selection of non-financial performance measures

The Council's 9 year plan 2025-34 outlines the activities and projects that the community can expect over the 9 year period. The plan also sets out how much things will cost, how they will be paid for, and their impact on rates and debt. The 9 year plan takes account of the social, economic, environmental and cultural interests of Dunedin's communities, and the needs of future generations.

This 9 year plan sets out 13 groups of activities. For each activity group, details are provided on the community outcomes that its activities will contribute to. It also provides levels of service statements, performance measures and targets for each activity. These describe the services that Council will provide to the community, and how Council will measure that it has achieved what it said it would do.

When developing this plan, Council reviewed all of the level of service statements, performance measures and targets provided for in the 10 year plan 2021-31. It now presents a revised set of level of service statements, measures and targets that are intended to better describe the services that Council will deliver, how much will be delivered and how we will measure our delivery performance. Judgement has been used to select measures that are the most important and meaningful. Compared to our last 10 year plan, there are a greater number of output measures, i.e., what we want to achieve, than outcome measures, for example, satisfaction with our services measured through the Residents Opinion Survey.

It is important to know that we have not changed what we are delivering, or how much. The changes we have made to this part of the plan is just about providing better information on what we are delivering.

### Mandatory performance measures

Under the Local Government Act 2002, Council is required to have prescribed performance measures set by the Department of Internal Affairs (DIA) for the following activities: water supply, wastewater, stormwater, and the provision of roading and footpaths. These prescribed measures enable comparison of how each local authority is performing in the delivery of these services.

Specifically related to Water Supply, the DIA Non-Financial Performance Measures Rules 2013 required local authorities to report their compliance with the bacterial and protozoal contamination criteria of the New Zealand Drinking Water Standards 2005. In response to a change in drinking water regulations, the DIA issued the Non-Financial Performance Measures Rule 2024, which superseded the 2013 rules and so we have updated our performance measures to reflect this change.

### Other performance measures

For our other activities, we have used our judgement in selecting performance measures for inclusion in this plan. It is important that we select meaningful measures that will clearly show how well we are performing in the delivery of our services. We have not presented measures for everything we do, but we have used our judgement to determine which of our activities to measure and report back on, for example, our most important services, and those of high community interest.

Our measures include timeliness of delivery, compliance with national standards, legislation etc., access to services e.g., venues and facilities operating hours, usage of our facilities, efficiency, and satisfaction with our services. Measures that have one target covering the 9 year period indicate that we will maintain the same level of service over that period.

The Council uses internally sourced data and information collected by third parties such as the Residents Opinion Survey to measure performance achievement. New measures have been indicated in the tables, and where we are continuing with a measure, we have provided actual data for the 2023/24 year against our measures and targets.

We will report on how we have performed against each measure and target, at the end of each year in our Annual Reports.

# kā papanoho o te tāone

## city properties

### Services and activities

The city properties group includes activities and services related to:

- Community Housing
- Community Property
- Holding Property
- Investment Property
- Operational Property
- Parking Operations
- Property Management

The DCC manages property to maintain core services, provide community housing, and provide non-rates revenue. The city properties portfolio includes the management of community housing units for qualifying residents; arts and culture facilities like the Regent Theatre; sports facilities like Edgar Centre and the Ice Sports Stadium; and non-rates revenue from the management of investment properties. It maintains parking meters and off-street parking.

Property management is essential to the Council's influence in economic development, arts and culture, community housing, libraries and museums, and maintaining the range of services provided to Dunedin's communities. It supports all of the DCC's activities and services.


### Community outcomes


The city properties group contributes to the following community outcomes:

- A creative community with a rich and diverse arts and culture scene
- A supportive city with caring communities and a great quality of life
- An active city with quality and accessible recreational spaces and opportunities
- A compact city with a vibrant CBD and thriving suburban and rural centres
- A connected city with a safe, accessible and low-carbon transport system.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The DCC manages warm, dry, and safe community housing	Occupancy of DCC community housing	99%	≥94%	≥94%	≥94%	≥94%
	Percentage of DCC community housing tenants who are satisfied with their rental housing	100%	≥95%	≥95%	≥95%	≥95%
The DCC prioritises community housing for people that are most in need	Average time to house Priority 1 applicants	New measure	Up to a maximum of 2 months			
	Average time to house Priority 2 applicants	New measure	Up to a maximum of 6 months			

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The DCC will build a toilet and changing facility in the central city that meets the needs of people living with profound disability.	A Changing Places bathroom in the central city area will be completed	Not achieved	by 30 June 2026	-		
The DCC reduces the amount of total energy required to run the DCC's facilities	The total GWh consumed at DCC facilities 	47.9 GWh Achieved	Reduce year on year			

 Levels of service statements and measures that will help monitor progress towards Council's zero carbon 2030 target.

Significant and Potential Negative Effects

There are no significant negative effects identified for this activity.

## Funding Impact Statement for the years ended 30 June 2026 – 2034 for City Properties

	2025 Annual Plan \$000	2026 Budget \$000	2027 Budget \$000	2028 Budget \$000	2029 Budget \$000	2030 Budget \$000	2031 Budget \$000	2032 Budget \$000	2033 Budget \$000	2034 Budget \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	14,782	12,821	15,348	16,852	17,993	20,425	23,205	24,034	24,705	26,444
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	25,822	28,568	29,084	29,736	30,356	30,967	31,566	32,152	32,724	33,307
Internal charges and overheads recovered	8,055	8,382	8,633	8,867	9,088	9,306	9,520	9,730	9,934	10,143
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding</b>	<b>48,659</b>	<b>49,771</b>	<b>53,065</b>	<b>55,455</b>	<b>57,437</b>	<b>60,698</b>	<b>64,291</b>	<b>65,916</b>	<b>67,363</b>	<b>69,894</b>
<b>Application of operating funding</b>										
Payments to staff and suppliers	25,307	26,760	27,793	28,504	29,380	30,418	31,271	32,201	33,248	35,220
Finance costs	5,292	4,523	5,016	5,056	5,235	6,410	6,456	6,238	5,795	5,156
Internal charges and overheads applied	3,842	3,907	4,024	4,132	4,236	4,337	4,437	4,535	4,630	4,727
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding</b>	<b>34,441</b>	<b>35,190</b>	<b>36,833</b>	<b>37,692</b>	<b>38,851</b>	<b>41,165</b>	<b>42,164</b>	<b>42,974</b>	<b>43,673</b>	<b>45,103</b>
<b>Surplus/(deficit) of operating funding</b>	<b>14,218</b>	<b>14,581</b>	<b>16,232</b>	<b>17,763</b>	<b>18,586</b>	<b>19,533</b>	<b>22,127</b>	<b>22,942</b>	<b>23,690</b>	<b>24,791</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	295	295	295	295	295	295	295	295	295	295
Increase/(decrease) in debt	23,232	5,751	-	-	1,613	3,112	(1,237)	(7,507)	(10,373)	(15,349)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding</b>	<b>23,527</b>	<b>6,046</b>	<b>295</b>	<b>295</b>	<b>1,908</b>	<b>3,407</b>	<b>(942)</b>	<b>(7,212)</b>	<b>(10,078)</b>	<b>(15,054)</b>
<b>Application of capital funding</b>										
Capital expenditure										
– to meet additional demand	1,766	292	-	-	-	-	-	-	-	-
– to improve the level of service	21,526	2,453	-	-	-	-	-	-	-	-
– to replace existing assets	14,453	19,643	16,529	27,285	19,788	22,757	15,637	9,520	9,838	9,448
Increase/(decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) of investments	-	(1,761)	(2)	(9,227)	706	183	5,548	6,210	3,774	289
<b>Total application of capital funding</b>	<b>37,745</b>	<b>20,627</b>	<b>16,527</b>	<b>18,058</b>	<b>20,494</b>	<b>22,940</b>	<b>21,185</b>	<b>15,730</b>	<b>13,612</b>	<b>9,737</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(14,218)</b>	<b>(14,581)</b>	<b>(16,232)</b>	<b>(17,763)</b>	<b>(18,586)</b>	<b>(19,533)</b>	<b>(22,127)</b>	<b>(22,942)</b>	<b>(23,690)</b>	<b>(24,791)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Income Statement for the years ended 30 June 2026 – 2034 for City Properties

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	14,782	12,821	15,348	16,852	17,993	20,425	23,205	24,034	24,705	26,444
External revenue	25,822	34,368	31,102	31,787	32,440	33,084	33,718	34,338	34,946	35,565
Grants and subsidies revenue	-	-	-	-	-	-	-	-	-	-
Development contributions revenue	295	295	295	295	295	295	295	295	295	295
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	8,055	8,382	8,633	8,867	9,088	9,306	9,520	9,730	9,934	10,143
<b>Total revenue</b>	<b>48,954</b>	<b>55,866</b>	<b>55,378</b>	<b>57,801</b>	<b>59,816</b>	<b>63,110</b>	<b>66,738</b>	<b>68,397</b>	<b>69,880</b>	<b>72,447</b>
<b>Expenditure</b>										
Personnel costs	4,172	4,178	4,303	4,419	4,529	4,637	4,743	4,848	4,949	5,053
Operations and maintenance	8,364	7,876	8,112	8,281	8,439	8,644	8,845	9,042	9,234	10,640
Occupancy costs	11,592	12,366	12,880	13,338	13,886	14,453	15,040	15,611	16,201	16,712
Consumables and general	1,008	1,876	2,025	1,984	2,034	2,183	2,131	2,177	2,330	2,270
Grants and subsidies	171	464	473	483	492	502	512	522	533	545
Internal charges	3,842	3,907	4,024	4,132	4,236	4,337	4,437	4,535	4,630	4,727
Depreciation and amortisation	15,080	15,068	16,232	17,762	18,586	19,532	22,127	22,943	23,691	24,791
Interest	5,292	4,523	5,016	5,056	5,235	6,410	6,456	6,238	5,795	5,156
<b>Total expenditure</b>	<b>49,521</b>	<b>50,258</b>	<b>53,065</b>	<b>55,455</b>	<b>57,437</b>	<b>60,698</b>	<b>64,291</b>	<b>65,916</b>	<b>67,363</b>	<b>69,894</b>
<b>Net surplus/(deficit)</b>	<b>(567)</b>	<b>5,608</b>	<b>2,313</b>	<b>2,346</b>	<b>2,379</b>	<b>2,412</b>	<b>2,447</b>	<b>2,481</b>	<b>2,517</b>	<b>2,553</b>
<b>Expenditure by Activity</b>										
Community Housing	10,413	9,362	10,009	10,461	10,775	11,139	11,657	11,986	12,367	12,834
Community Property	6,571	6,589	8,220	8,665	9,176	9,912	10,112	10,689	10,695	10,743
Holding Property	1,755	2,431	2,487	2,592	2,652	2,912	3,024	3,053	3,037	4,233
Investment Property	5,096	5,304	6,512	6,683	6,923	7,534	7,732	7,828	7,844	7,770
Operational Property	16,119	16,782	15,713	16,796	17,545	18,484	21,000	21,344	22,051	22,804
Parking Operations	2,678	2,933	2,973	3,024	2,958	3,032	3,011	3,091	3,171	3,248
Property Management	6,889	6,857	7,151	7,234	7,408	7,685	7,755	7,925	8,198	8,262
<b>Total expenditure</b>	<b>49,521</b>	<b>50,258</b>	<b>53,065</b>	<b>55,455</b>	<b>57,437</b>	<b>60,698</b>	<b>64,291</b>	<b>65,916</b>	<b>67,363</b>	<b>69,894</b>

# te mahi ā-rēhia o te hāpori

## community recreation

### Services and activities

The community recreation group includes activities and services related to:

- Aquatic services
- Botanic Garden
- Cemeteries and crematorium
- Parks and reserves.

The DCC operates four community swimming pools and more than 100 playgrounds, sportsgrounds, parks and reserves. They are maintained every day to meet the leisure, fitness and lifestyle needs of Dunedin residents. The DCC also maintains open green spaces and reserves like the Botanic Gardens and other important facilities like cemeteries and crematoriums.

Green spaces, aquatic facilities and the other activities in this group are central to the wellbeing of Dunedin's communities. The maintenance of these activities allows a breadth of leisure opportunities and the pursuit of active lifestyles in parks, pools, gardens and reserves so that Dunedin's communities can be fit, active and connected in natural spaces.

### Community outcomes

The community recreation group contributes to the following community outcomes:

- An active city with quality and accessible recreational spaces and opportunities
- A supportive city with caring communities and a great quality of life
- A sustainable city with healthy and treasured natural environments.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
Aquatic facilities are accessible to everyone	Percentage of residents who visit a DCC swimming pool at least once in a year	51%	≥50%	≥50%	≥50%	≥50%
Aquatic facilities are well maintained and meet the needs of users	Percentage of users satisfied with Moana Pool	72%	85%	85%	85%	85%
	Percentage of users satisfied with community swimming pools (St Clair Salt Water Pool, Te Puna o Whakaehu and Port Chalmers Pool)	83%	85%	85%	85%	85%
The DCC maintains and provides access to safe and inclusive aquatic facilities that allow for a range of activities	DCC pools meet the "Poolsafe" national standard of compliance	New measure	Achieve	Achieve	Achieve	Achieve



Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The DCC maintains and provides access to safe and inclusive aquatic facilities that allow for a range of activities	Number of days open to the public: Moana Pool	New measure	362	362	362	362
	Number of days open to the public: St Clair	New measure	≥170	≥170	≥170	≥170
	Number of days open to the public: Te Puna o Whakaehu	New measure	362	362	362	362
	Number of days open to the public: Port Chalmers	New measure	≥185	≥185	≥185	≥185
The DCC maintains and provides access to a world class Botanic Garden that allows for a range of community activities and recreational experiences	Maintain a grading of '6-Star' Garden of International Significance	New measure	Achieve	Achieve	Achieve	Achieve
The DCC provides a range of programmes and community engagement opportunities and experiences at the Botanic Garden	Number of visitor or education programmes	New measure	20	20	20	20
The Botanic Garden and its facilities are well maintained and meet the needs of users	Percentage of residents who visit the Botanic Garden at least once in a year	75%	75%	75%	75%	75%
	Percentage of users satisfied with the Botanic Garden	93%	90%	90%	90%	90%
The DCC maintains and provides access to quality playspaces	Number of playspaces in the city per 1,000 children*	New measure	5.7	5.7	5.7	5.7
The DCC maintains and provide sports fields to allow for year-round sport and recreation	Percentage of designated sports fields that are open for organised sports	New measure	95%	95%	95%	95%
Parks and reserves facilities are well maintained and meet the needs of users	Percentage of users satisfied with DCC playgrounds	66%	≥80%	≥80%	≥80%	≥80%
	Percentage of users satisfied with DCC sports fields	74%	≥80%	≥80%	≥80%	≥80%
	Percentage of users satisfied with DCC tracks	83%	≥80%	≥80%	≥80%	≥80%
	Percentage of users satisfied with DCC scenic, bush and coastal reserves	87%	≥80%	≥80%	≥80%	≥80%
The DCC provides cemetery infrastructure and capacity (burial and ash interment) for the community	Cemetery capacity of land that is developed and ready for burial and ash interment.	New measure	Burial: 5 years	5 years	5 years	5 years
		New measure	Ash: 5 years	5 years	5 years	5 years

\*New Zealand median is 5.1 playgrounds per 1,000 children.

## Significant and Potential Negative Effects

Group/Activity	Significant and potential negative effects	Response
<b>Aquatic services</b> No significant negative effects are currently identified, but examples of potential negative effects on the local community are included here.	The potential exists for negative effects on the environmental interests of the community from the use of chlorine gas as a pool disinfectant, resulting in harm from a leakage in the gas storage or delivery system.	Emergency systems for early leak detection and emergency cylinder shut-downs to minimise adverse effects are in place. Alarms are wired directly to the Fire Service to ensure a quick response. The gas cylinders are stored in an area separate from the primary pool facilities.
	High energy consumption involved in the heating and operation of pools may impact environmental interests.	Energy use has been reduced with heat recovery projects. The 9 year plan includes a project to replace and upgrade the heat recovery system at Moana Pool (cutting up to 75% of our LPG use at the facility).
	The social wellbeing of individuals could be impacted by near-drowning, drowning incidents or perception of a danger of drowning.	This is managed by supervision of all pools by trained lifeguards.
<b>Botanic Garden</b> No significant negative effects are currently identified, but examples of potential negative effects on the local community are included here.	Use of chemicals for pest plant, animal, and disease control.	This is managed through the compulsory adherence by the contractor to: Agrichemical Users Code of Practice – NZS 8409; Regional Plan – Air; and Fertiliser Use Code of Practice – (NZFMRA).  The adherences to these standards are monitored by staff supervising the work.
	Biosecurity risk of exotic (and native) plants and captive birds escaping or causing disease in local native flora and fauna.	This is managed by monitoring the health status of aviary birds and plants. All necessary measures are engaged to ensure bird and plant health is maintained at optimum levels at all times.  Holding structures for birds and potential of weediness of plants are checked and monitored at all times with appropriate remedial work carried out before any harm or loss occurs.
<b>Parks and reserves</b> No significant negative effects are currently identified, but examples of potential negative effects on the local community are included here.	Conflict between provisions of recreation pursuits (e.g. mountain biking) vs. environmental protection.	This is managed through the adoption of appropriate, consulted policy (Tracks Policy) and Reserves Management Plans.
	Use of chemicals for pest plant, animal, and disease control.	This is managed through the compulsory adherence by the contractor to: Agrichemical Users Code of Practice – NZS 8409; Regional Plan – Air; and Fertiliser Use Code of Practice – (NZFMRA).  Adherences to these standards is monitored by staff supervising the work.

There are no significant negative effects identified for cemeteries and crematorium.

[illegible]

## Income Statement for the years ended 30 June 2026 – 2034 for Community Recreation

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	37,909	38,467	40,607	43,506	44,562	46,527	48,282	48,982	49,777	50,597
External revenue	6,981	7,123	7,336	7,534	7,723	7,908	8,090	8,268	8,442	8,619
Grants and subsidies revenue	255	213	219	225	231	236	242	247	252	258
Development contributions revenue	275	281	281	281	281	281	281	281	281	281
Vested assets	127	126	126	126	126	126	126	126	126	126
Internal revenue	1	1	1	1	1	1	1	1	1	1
<b>Total revenue</b>	<b>45,548</b>	<b>46,211</b>	<b>48,570</b>	<b>51,673</b>	<b>52,924</b>	<b>55,079</b>	<b>57,022</b>	<b>57,905</b>	<b>58,879</b>	<b>59,882</b>
<b>Expenditure</b>										
Personnel costs	10,860	11,052	11,381	11,686	11,977	12,263	12,544	12,820	13,089	13,364
Operations and maintenance	14,240	14,269	14,720	15,127	15,517	15,902	16,281	16,655	17,021	17,396
Occupancy costs	5,707	6,208	5,845	6,037	6,256	6,481	6,711	6,935	7,163	7,368
Consumables and general	912	705	850	746	764	916	801	818	978	853
Grants and subsidies	502	611	769	778	637	645	654	664	674	684
Internal charges	3,216	3,357	3,458	3,551	3,640	3,728	3,813	3,897	3,979	4,063
Depreciation and amortisation	7,833	7,988	8,940	11,059	11,364	11,844	12,898	12,894	12,953	13,420
Interest	1,877	1,614	2,200	2,282	2,362	2,893	2,913	2,815	2,615	2,327
<b>Total expenditure</b>	<b>45,147</b>	<b>45,804</b>	<b>48,163</b>	<b>51,266</b>	<b>52,517</b>	<b>54,672</b>	<b>56,615</b>	<b>57,498</b>	<b>58,472</b>	<b>59,475</b>
<b>Net surplus/(deficit)</b>	<b>401</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>
<b>Expenditure by Activity</b>										
Aquatic Services	14,241	14,094	13,940	15,225	15,567	15,998	16,412	16,716	17,126	17,505
Dunedin Botanic Garden	3,461	3,714	3,840	3,982	4,083	4,184	4,315	4,391	4,422	4,519
Cemeteries and Crematorium	1,836	2,056	2,187	2,316	2,415	2,503	2,614	2,679	2,729	2,802
Parks and Recreation	25,609	25,940	28,196	29,743	30,452	31,987	33,274	33,712	34,195	34,649
<b>Total expenditure</b>	<b>45,147</b>	<b>45,804</b>	<b>48,163</b>	<b>51,266</b>	<b>52,517</b>	<b>54,672</b>	<b>56,615</b>	<b>57,498</b>	<b>58,472</b>	<b>59,475</b>

# te kakahau o te auaha, te whitawhitea o te ahurea

## creative and cultural vibrancy

### Services and activities

The creative and cultural vibrancy group includes activities and services related to:

- Creative Partnerships
- DPAG, Toitū and Lan Yuan
- Libraries and City of Literature
- Olveston Historic House.

The DCC owns and operates the Dunedin Public Libraries, Dunedin Public Art Gallery, Toitū Otago Settlers Museum, Dunedin Chinese Garden and Olveston Historic Home.

The DCC provides opportunities to access and experience visual arts and culture by viewing art collections held in a safe and quality environment. It maintains and preserves a rich heritage of stories, treasures and knowledge through its cultural institutions.

The Council is one of four local authorities in Otago that contribute to the management and funding of the Otago Museum under the Otago Museum Trust Board Act 1996.

### Community outcomes

The creative and cultural vibrancy group contributes to the following community outcomes:

- A creative city with a rich and diverse arts and culture scene
- A supportive city with caring communities and a great quality of life
- A successful city with a diverse, innovative and productive economy.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
Library facilities are accessible, and collections are maintained and updated to meet the needs of the community	Percentage of residents who visit Dunedin Public Libraries at least once in a year	59%	≥60%	≥60%	≥60%	≥60%
	Percentage of residents who visited and were satisfied with Dunedin Public Libraries	91%	≥90%	≥90%	≥90%	≥90%
The Dunedin Public Art Gallery (DPAG) provides access to a diverse visual art experience which meets the expectations of visitors and the collection is managed according to international best practice	Percentage of residents who visit DPAG at least once in a year	45%	≥40%	≥40%	≥40%	≥40%
	Percentage of residents who visited and were satisfied with to their visit to the DPAG	87%	≥90%	≥90%	≥90%	≥90%

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The Toitū Otago Settlers Museum (Toitū) facilities provide access to a diverse social history experience which meets the expectations of visitors	Percentage of residents who visit Toitū at least once a year	63%	≥75%	≥75%	≥75%	≥75%
	Percentage of residents who visited and were satisfied with their visit to Toitū	93%	≥95%	≥95%	≥95%	≥95%
Visitors enjoy an authentic Chinese architectural and cultural experience	Percentage of residents who visit Lan Yuan Chinese Garden at least once a year	26%	≥15%	≥15%	≥15%	≥15%
	Percentage of residents who visited and were satisfied with their visit to Lan Yuan Chinese Garden	87%	≥85%	≥85%	≥85%	≥85%
Visitors enjoy an authentic experience at Olveston Historic House	Percentage of residents who visit Olveston at least once a year	12%	≥10%	≥10%	≥10%	≥10%
	Percentage of residents who visited and were satisfied with their visit to Olveston	93%	≥90%	≥90%	≥90%	≥90%
The DCC maintains and provides access to inclusive cultural facilities and allows for a range of programmes and creative activities.	Number of days galleries, museums and libraries are open to the public:  Dunedin Public Art Gallery, Lan Yuan, Olveston, Toitū, Libraries	New measures	DPAG 361 days each year			
			Lan Yuan 361 days each year			
			Olveston 361 days each year			
			Toitū 361 days each year			
			City Library 353 days each year			
			South Dunedin (pop-up) 248 days	South Dunedin (new library) 300 days each year		
			Community libraries 300 days each year			
			Mobile libraries 286 days each year			
	Number of public programmes (lectures, talks, guided tours, creative workshops, and events):  Dunedin Public Art Gallery, Toitū, Olveston, Lan Yuan, Libraries, UNESCO City of Literature, and Creative Partnerships.	New measures	DPAG ≥80 each year			
			Toitū ≥80 each year			
			Olveston ≥ 2,000 each year			
			Lan Yuan ≥10 each year			
			Libraries ≥2,000 each year			
			City of Literature ≥15 each year			
	Creative Partnerships ≥6 each year					
	Number of public programme attendees:  Dunedin Public Art Gallery, Toitū, Lan Yuan, Libraries, UNESCO City of Literature, and Creative Partnerships.	New measures	DPAG ≥4,000 each year			
			Toitū ≥4,000 each year			
			Lan Yuan ≥2,700 each year			
Libraries ≥25,000 each year						
City of Literature ≥1,000 each year						
Creative Partnerships ≥100 each year						

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The DCC maintains and provides access to a world class, authentic traditional Chinese scholars garden	Lan Yuan maintains a grading of '6-Star' Garden of International Significance	New measure	Achieve	Achieve	Achieve	Achieve
The DCC develops, maintains, and provides access to art, cultural and historical collections	Percentage of DPAG's exhibition galleries that are committed to displays from their collection	New measure	≥ 40%	≥ 40%	≥ 40%	≥ 40%
	Percentage of Toitū's exhibition galleries that are committed to displays from their collection	New measure	≥ 90%	≥ 90%	≥ 90%	≥ 90%

Significant and Potential Negative Effects

There are no significant negative effects identified for this activity.

## DUNEDIN CITY COUNCIL

# Funding Impact Statement for the years ended 30 June 2026 – 2034 for Creative and Cultural Vibrancy

	2025 Annual Plan \$000	2026 Budget \$000	2027 Budget \$000	2028 Budget \$000	2029 Budget \$000	2030 Budget \$000	2031 Budget \$000	2032 Budget \$000	2033 Budget \$000	2034 Budget \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	28,316	29,507	30,342	31,318	32,110	33,526	34,665	35,619	36,205	36,737
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	424	362	373	383	393	402	411	420	429	438
Fees and charges	1,913	2,047	2,109	2,165	2,220	2,273	2,325	2,376	2,426	2,477
Internal charges and overheads recovered	174	174	179	184	189	193	198	202	206	211
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding</b>	<b>30,827</b>	<b>32,090</b>	<b>33,003</b>	<b>34,050</b>	<b>34,912</b>	<b>36,394</b>	<b>37,599</b>	<b>38,617</b>	<b>39,266</b>	<b>39,863</b>
<b>Application of operating funding</b>										
Payments to staff and suppliers	21,694	22,340	22,874	26,799	28,301	24,728	34,784	26,123	26,682	27,253
Finance costs	706	604	693	869	1,089	1,333	1,854	1,792	1,665	1,481
Internal charges and overheads applied	7,131	7,464	7,688	7,896	8,093	8,287	8,478	8,664	8,846	9,032
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding</b>	<b>29,531</b>	<b>30,408</b>	<b>31,255</b>	<b>35,564</b>	<b>37,483</b>	<b>34,348</b>	<b>45,116</b>	<b>36,579</b>	<b>37,193</b>	<b>37,766</b>
<b>Surplus/(deficit) of operating funding</b>	<b>1,296</b>	<b>1,682</b>	<b>1,748</b>	<b>(1,514)</b>	<b>(2,571)</b>	<b>2,046</b>	<b>(7,517)</b>	<b>2,038</b>	<b>2,073</b>	<b>2,097</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	30	30	31	32	33	33	34	35	36	36
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	2,201	458	711	3,916	4,481	445	9,323	(1,074)	(1,484)	(2,197)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding</b>	<b>2,231</b>	<b>488</b>	<b>742</b>	<b>3,948</b>	<b>4,514</b>	<b>478</b>	<b>9,357</b>	<b>(1,039)</b>	<b>(1,448)</b>	<b>(2,161)</b>
<b>Application of capital funding</b>										
Capital expenditure										
– to meet additional demand	-	154	120	114	119	116	119	115	122	115
– to improve the level of service	2,254	923	499	461	471	529	491	501	559	521
– to replace existing assets	1,273	1,143	1,774	1,305	2,689	1,290	1,362	1,619	1,344	1,357
Increase/(decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) of investments	-	(50)	97	554	(1,336)	589	(132)	(1,236)	(1,400)	(2,057)
<b>Total application of capital funding</b>	<b>3,527</b>	<b>2,170</b>	<b>2,490</b>	<b>2,434</b>	<b>1,943</b>	<b>2,524</b>	<b>1,840</b>	<b>999</b>	<b>625</b>	<b>(64)</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(1,296)</b>	<b>(1,682)</b>	<b>(1,748)</b>	<b>1,514</b>	<b>2,571</b>	<b>(2,046)</b>	<b>7,517</b>	<b>(2,038)</b>	<b>(2,073)</b>	<b>(2,097)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Income Statement for the years ended 30 June 2026 – 2034 for Creative and Cultural Vibrancy

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	28,317	29,507	30,342	31,318	32,110	33,526	34,665	35,619	36,205	36,737
External revenue	1,913	2,047	2,109	2,165	2,220	2,273	2,325	2,376	2,426	2,477
Grants and subsidies revenue	454	392	404	415	425	435	445	455	465	475
Development contributions revenue	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	174	174	179	184	189	193	198	202	206	211
<b>Total revenue</b>	<b>30,858</b>	<b>32,120</b>	<b>33,034</b>	<b>34,082</b>	<b>34,944</b>	<b>36,427</b>	<b>37,633</b>	<b>38,652</b>	<b>39,302</b>	<b>39,900</b>
<b>Expenditure</b>										
Personnel costs	11,675	12,060	12,421	12,755	13,073	13,386	13,694	13,995	14,289	14,589
Operations and maintenance	1,304	1,528	1,573	1,615	1,601	1,640	1,678	1,715	1,751	1,787
Occupancy costs	1,409	1,403	1,445	1,485	1,522	1,560	1,596	1,632	1,667	1,703
Consumables and general	1,514	1,493	1,461	1,500	1,639	1,804	1,851	2,186	2,248	2,311
Grants and subsidies	5,793	5,856	5,974	9,443	10,465	6,339	15,965	6,595	6,728	6,863
Internal charges	7,131	7,464	7,688	7,896	8,093	8,287	8,478	8,664	8,846	9,032
Depreciation and amortisation	1,326	1,712	1,779	1,869	1,712	2,078	2,017	2,073	2,108	2,134
Interest	706	604	693	869	1,089	1,333	1,854	1,792	1,665	1,481
<b>Total expenditure</b>	<b>30,858</b>	<b>32,120</b>	<b>33,034</b>	<b>37,432</b>	<b>39,194</b>	<b>36,427</b>	<b>47,133</b>	<b>38,652</b>	<b>39,302</b>	<b>39,900</b>
<b>Net surplus/(deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,350)</b>	<b>(4,250)</b>	<b>-</b>	<b>(9,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure by Activity</b>										
Creative Partnerships	951	1,238	1,192	4,570	5,545	1,448	10,986	1,812	1,866	1,921
DPAG, Toitū and Lan Yuan	11,334	11,407	11,850	12,392	12,930	13,517	14,239	14,494	14,660	14,758
Libraries and City of Literature	12,225	13,118	13,503	13,844	13,958	14,562	14,863	15,159	15,446	15,739
Olveston Historic Home	1,170	1,070	1,096	1,126	1,151	1,177	1,208	1,233	1,257	1,288
Otago Museum Levy	5,178	5,287	5,393	5,500	5,610	5,723	5,837	5,954	6,073	6,194
<b>Total expenditure</b>	<b>30,858</b>	<b>32,120</b>	<b>33,034</b>	<b>37,432</b>	<b>39,194</b>	<b>36,427</b>	<b>47,133</b>	<b>38,652</b>	<b>39,302</b>	<b>39,900</b>

# ratoka whakahaere, ratoka tautoko

## governance and support services

### Services and activities

The governance and support services group includes activities and services related to:

- Business Information Systems
- Civic and governance
- Corporate leadership
- Council communications & marketing
- Customer services
- Finance
- People, projects and risk
- Corporate Policy
- Fleet Operations.

The governance and support services group provides technical and administrative support for the key delivery activities of the DCC. In some instances, an external service to residents and the public is provided (e.g. the provision of the Council's website). The support activities are largely funded by an internal charge to the other activities in this section. The charge is based on an allocation method that endeavours to reflect the true cost to the key delivery activities.

### Community outcomes

The governance and support services group contributes to the following community outcomes:

- A healthy city with reliable and quality water, wastewater and stormwater system
- A compact city with a vibrant CBD and thriving suburban and rural centres
- A successful city with a diverse, innovative and productive economy
- A creative city with a rich and diverse arts and culture scene
- A connected city with a safe, accessible and low-carbon transport system
- A sustainable city with healthy and treasured natural environments
- An active city with quality and accessible recreational spaces and opportunities
- A supportive city with caring communities and a great quality of life.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2027-34
The DCC maintains accountability to the community through strategic planning documents	The Long Term Plan and Annual Plan is adopted by Council within the legislative timeframe	New measure	by 30 June	by 30 June	by 30 June	by 30 June
The DCC actively seeks to understand the community's opinion and level of satisfaction with the DCC's services and activities	Frequency that resident surveys are conducted, analysed and results provided to Council and staff	New measure	Quarterly each year			

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2027-34
Staff communicate with residents appropriately	Percentage of residents satisfied with how staff communicate	75%	≥80%	≥80%	≥80%	≥80%
The information residents require is appropriately available	Percentage of residents satisfied with the Council's website	59%	≥65%	≥65%	≥65%	≥65%
The DCC provides accurate, accessible, and timely online information about Council services and local events	The DCC website receives an 80% or higher score in the annual Web Audit.	New measure	≥80%	≥80%	≥80%	≥80%
	Content on the DCC website is reviewed yearly for the site sections 'Services', 'News and Events' and 'Council' with no more than 30% of content exceeding this timeframe.	New measure	≤30%	≤30%	≤30%	≤30%
The information required to participate in the democratic process is appropriately available	Percentage of residents satisfied with the amount of public consultation undertaken	35%	≥50%	≥50%	≥50%	≥50%
The DCC enables participation and provides transparency in democratic processes	Percentage of requests under the Local Government Official Information and Meetings Act (LGOIMA) processed within the statutory timeframes	92%	100%	100%	100%	100%
	Percentage of Council, Committee, and Community Board meetings advertised, and agendas published, within the statutory timeframes	100%	100%	100%	100%	100%
The DCC reduces the amount of fossil fuels used in DCC facilities and fleet vehicles	The total GWh of energy consumed from LPG across DCC facilities 🌿	13.7 GWh	Reduce year on year			
	The total GWh of energy consumed from diesel across DCC facilities 🌿	2.4 GWh	Reduce year on year			
	Litres of combined petrol and diesel used by the DCC fleet 🌿	New measure 175,344	Reduce year on year			
	Percentage of DCC fleet that is electric 🌿	New measure 34%	Increase year on year			



Levels of service statements and measures that will help monitor progress towards Council's zero carbon 2030 target.

## Significant and Potential Negative Effects

There are no significant negative effects identified for this activity.

DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2026 – 2034 for Governance and Support Services

	2025 Annual Plan \$000	2026 Budget \$000	2027 Budget \$000	2028 Budget \$000	2029 Budget \$000	2030 Budget \$000	2031 Budget \$000	2032 Budget \$000	2033 Budget \$000	2034 Budget \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	(1,314)	1,725	2,625	1,269	1,401	2,352	2,153	2,495	2,251	1,621
Targeted rates	273	228	164	106	67	38	18	-	-	-
Subsidies and grants for operating purposes	2,659	2,018	1,400	-	-	-	-	-	-	-
Fees and charges	21,548	20,277	20,396	22,787	23,367	23,346	23,600	24,144	24,072	24,295
Internal charges and overheads recovered	27,867	29,003	29,842	30,648	31,414	32,168	32,908	33,632	34,338	35,059
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding</b>	<b>51,033</b>	<b>53,251</b>	<b>54,427</b>	<b>54,810</b>	<b>56,249</b>	<b>57,904</b>	<b>58,679</b>	<b>60,271</b>	<b>60,661</b>	<b>60,975</b>
<b>Application of operating funding</b>										
Payments to staff and suppliers	33,665	39,295	40,542	40,620	42,407	42,829	43,347	44,974	45,385	45,794
Finance costs	1,902	1,793	2,077	2,125	2,195	2,643	2,663	2,582	2,416	2,175
Internal charges and overheads applied	9,879	9,444	9,048	7,855	8,051	8,244	8,434	8,619	8,800	8,985
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding</b>	<b>45,446</b>	<b>50,532</b>	<b>51,667</b>	<b>50,600</b>	<b>52,653</b>	<b>53,716</b>	<b>54,444</b>	<b>56,175</b>	<b>56,601</b>	<b>56,954</b>
<b>Surplus/(deficit) of operating funding</b>	<b>5,587</b>	<b>2,719</b>	<b>2,760</b>	<b>4,210</b>	<b>3,596</b>	<b>4,188</b>	<b>4,235</b>	<b>4,096</b>	<b>4,060</b>	<b>4,021</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	1,619	6,271	1,518	715	613	1,182	(470)	(2,852)	(3,941)	(5,831)
Gross proceeds from sale of assets	120	120	120	120	120	120	120	120	120	120
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding</b>	<b>1,739</b>	<b>6,391</b>	<b>1,638</b>	<b>835</b>	<b>733</b>	<b>1,302</b>	<b>(350)</b>	<b>(2,732)</b>	<b>(3,821)</b>	<b>(5,711)</b>
<b>Application of capital funding</b>										
Capital expenditure										
– to meet additional demand	-	-	-	-	-	-	-	-	-	-
– to improve the level of service	2,080	1,350	1,100	600	400	600	400	600	400	600
– to replace existing assets	1,815	2,956	4,479	4,808	3,622	2,488	2,543	2,768	2,645	2,693
Increase/(decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) of investments	3,431	4,804	(1,181)	(363)	307	2,402	942	(2,004)	(2,806)	(4,983)
<b>Total application of capital funding</b>	<b>7,326</b>	<b>9,110</b>	<b>4,398</b>	<b>5,045</b>	<b>4,329</b>	<b>5,490</b>	<b>3,885</b>	<b>1,364</b>	<b>239</b>	<b>(1,690)</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(5,587)</b>	<b>(2,719)</b>	<b>(2,760)</b>	<b>(4,210)</b>	<b>(3,596)</b>	<b>(4,188)</b>	<b>(4,235)</b>	<b>(4,096)</b>	<b>(4,060)</b>	<b>(4,021)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Income Statement for the years ended 30 June 2026 – 2034 for Governance and Support Services

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	(2,341)	653	1,450	-	59	947	695	986	710	47
External revenue	24,014	23,159	23,547	26,016	26,672	26,729	27,060	27,683	27,692	27,998
Grants and subsidies revenue	2,659	2,018	1,400	-	-	-	-	-	-	-
Development contributions revenue	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	27,867	29,003	29,842	30,648	31,414	32,168	32,908	33,632	34,338	35,059
<b>Total revenue</b>	<b>52,199</b>	<b>54,833</b>	<b>56,239</b>	<b>56,664</b>	<b>58,145</b>	<b>59,844</b>	<b>60,663</b>	<b>62,301</b>	<b>62,740</b>	<b>63,104</b>
<b>Expenditure</b>										
Personnel costs	16,750	20,103	20,659	21,213	21,785	22,260	22,771	23,319	23,760	24,259
Operations and maintenance	5,815	8,369	8,311	8,079	8,963	8,256	8,343	9,278	8,510	8,594
Occupancy costs	183	202	208	214	219	224	229	235	239	244
Consumables and general	10,835	10,537	11,278	11,026	11,351	11,998	11,912	12,049	12,780	12,598
Grants and subsidies	82	84	86	87	89	91	93	95	97	99
Internal charges	9,878	9,444	9,048	7,855	8,051	8,244	8,434	8,619	8,800	8,985
Depreciation and amortisation	3,051	2,969	3,009	3,221	3,846	4,439	4,484	4,343	4,308	4,270
Interest	1,902	1,793	2,077	2,125	2,195	2,643	2,663	2,582	2,416	2,175
<b>Total expenditure</b>	<b>48,496</b>	<b>53,501</b>	<b>54,676</b>	<b>53,820</b>	<b>56,499</b>	<b>58,155</b>	<b>58,929</b>	<b>60,520</b>	<b>60,910</b>	<b>61,224</b>
<b>Net surplus/(deficit)</b>	<b>3,703</b>	<b>1,332</b>	<b>1,563</b>	<b>2,844</b>	<b>1,646</b>	<b>1,689</b>	<b>1,734</b>	<b>1,781</b>	<b>1,830</b>	<b>1,880</b>
<b>Expenditure by Activity</b>										
Business Information Services	16,476	17,002	17,923	17,933	18,863	19,900	20,446	20,527	20,866	21,140
Civic and Governance	4,024	5,058	4,393	4,511	5,482	4,734	4,843	5,868	5,053	5,159
Corporate Leadership	4,411	4,448	4,580	4,703	4,820	4,935	5,047	5,158	5,266	5,376
Corporate Policy	1,486	1,516	1,562	1,604	1,644	1,683	1,722	1,760	1,797	1,834
Council Communications and Marketing	3,908	3,876	3,991	4,159	4,311	4,412	4,500	4,596	4,629	4,675
Customer Services	3,220	3,036	3,127	3,211	3,291	3,370	3,448	3,524	3,597	3,673
Finance	6,508	6,655	7,191	6,950	7,099	7,664	7,405	7,556	8,156	7,877
Fleet Operations	2,084	2,292	2,454	2,485	2,504	2,374	2,268	2,217	2,256	2,297
Investment Account	385	3,344	2,995	1,631	1,688	2,125	2,132	2,040	1,863	1,610
People, Projects and Risk	5,725	5,992	6,169	6,334	6,491	6,645	6,797	6,946	7,092	7,241
Waipori Fund	269	282	291	299	306	313	321	328	335	342
<b>Total expenditure</b>	<b>48,496</b>	<b>53,501</b>	<b>54,676</b>	<b>53,820</b>	<b>56,499</b>	<b>58,155</b>	<b>58,929</b>	<b>60,520</b>	<b>60,910</b>	<b>61,224</b>

# ratoka waeture

## regulatory services

### Services and activities

The regulatory services group includes activities and services related to:

- Building services
- Parking services (enforcement)
- Resource consents
- Compliance solutions.

The DCC provides 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; and services to reduce alcohol-related harm by monitoring and enforcing standards within licensed premises. It helps to promote the sustainable management of the natural and physical resources by processing applications for resource consents under the District Plan.

The regulatory services group contributes directly to the safety and health of residents. By monitoring and enforcing standards of public safety, the Council fulfils its role as the authority for a range of regulatory frameworks which help to make Dunedin a great place to live.

### Community outcomes

The regulatory services group contributes to the following community outcomes:

- A supportive city with caring communities and a great quality of life
- A sustainable city with healthy and treasured natural environments
- A compact city with a vibrant CBD and thriving suburban and rural centres.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
Legislative standards and bylaws are enforced to protect the public	Percentage of residents satisfied with the control of roaming dogs	63%	≥60%	≥60%	≥60%	≥60%
	Percentage of residents satisfied with the control of noise	59%	≥60%	≥60%	≥60%	≥60%
The DCC encourages responsible dog ownership to protect and promote community safety	Percentage of requests for service completed by due date	New measure	95%	95%	95%	95%
	Number of educational activities for schools and the general public	New measure	50	50	50	50

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The DCC protects the health and safety of the community by monitoring food and alcohol premises	Percentage of scheduled food control plan verification visits conducted in accordance with statutory timeframes	New measure	100%	100%	100%	100%
	Percentage of alcohol licenced premises which we enquire and report on to the District Licencing Committee in accordance with statutory requirements.	New measure	100%	100%	100%	100%
The DCC responds promptly to complaints in order to protect the health and safety of the community	Percentage of excessive noise complaints where an officer arrives on site within 30 mins in the city area or 60 mins in outlying areas	New measure	95%	95%	95%	95%
	Percentage of complaints about unsafe parking that are responded to within 60 minutes during operational hours	New measure	90%	90%	90%	90%
The DCC maintains accreditation as a Building Consent Authority (BCA) enabling building consents and related applications to be issued and granted	Retention of BCA accreditation	New measure	Accredited			
The DCC provides building consenting and inspection services in a timely manner	Percentage of building consent applications granted in accordance with statutory timeframes	97.5%	100%	100%	100%	100%
	Percentage of Code Compliance Certificates issued in accordance with statutory timeframes	97.8%	100%	100%	100%	100%
The DCC audits buildings with a Building Warrant of Fitness (BWof)	Percentage of buildings with BWoFs which are audited	New measure	≥20%	≥20%	≥20%	≥20%
The DCC determines if a building is deemed earthquake prone	The percentage of potentially earthquake-prone buildings which have been assessed	New measure	30%	40%	40%	50%
The DCC processes applications for resource consents efficiently	Percentage of resource consent applications processed within statutory timeframes	93%	100%	100%	100%	100%
	Percentage of subdivision certification applications processed within statutory timeframes	New measure	100%	100%	100%	100%

## Significant and Potential Negative Effects

Group/Activity	Significant and potential negative effects	Response
<b>Building services</b> No significant negative effects are currently identified, but examples of potential negative effects on the local community are included here.	Because the Building Services unit is not able to control the incoming workload sometimes it is not able to issue consents within the statutory time frames.	A short fall in processing capacity can be compensated for by contracting other Building Consent Authorities to assist with the work.
<b>Resource consents</b> No significant negative effects are currently identified, but examples of potential negative effects on the local community are included here.	Because the Resource Consent team is not able to control the incoming workload sometimes resource consents will not be issued within the statutory time frame.	Planning consultants are used when applications exceed the capacity of the Resource Consent team.

There are no significant negative effects identified for alcohol licensing, animal services, parking services, environmental health or parking services (enforcement).



## Funding Impact Statement for the years ended 30 June 2026 – 2034 for Regulatory Services

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## Income Statement for the years ended 30 June 2026 – 2034 for Regulatory Services

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	5,880	6,037	6,215	6,513	6,696	6,988	7,151	7,435	7,602	7,886
External revenue	14,976	15,930	16,315	16,673	17,013	17,347	17,675	17,997	18,310	18,630
Grants and subsidies revenue	-	-	-	-	-	-	-	-	-	-
Development contributions revenue	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	421	428	440	452	464	475	486	496	507	517
<b>Total revenue</b>	<b>21,277</b>	<b>22,395</b>	<b>22,970</b>	<b>23,638</b>	<b>24,173</b>	<b>24,810</b>	<b>25,312</b>	<b>25,928</b>	<b>26,419</b>	<b>27,033</b>
<b>Expenditure</b>										
Personnel costs	13,008	13,352	13,749	14,118	14,470	14,816	15,156	15,489	15,814	16,146
Operations and maintenance	778	786	810	831	852	873	893	912	932	951
Occupancy costs	272	308	317	326	334	342	350	357	365	373
Consumables and general	1,276	1,804	1,765	1,866	1,858	1,958	1,946	2,047	2,031	2,134
Grants and subsidies	-	-	-	-	-	-	-	-	-	-
Internal charges	5,928	6,126	6,309	6,480	6,642	6,801	6,958	7,111	7,260	7,412
Depreciation and amortisation	15	19	20	17	17	20	9	12	17	17
Interest	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>21,277</b>	<b>22,395</b>	<b>22,970</b>	<b>23,638</b>	<b>24,173</b>	<b>24,810</b>	<b>25,312</b>	<b>25,928</b>	<b>26,419</b>	<b>27,033</b>
<b>Net surplus/(deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure by Activity</b>										
Building Services	10,281	10,537	10,797	11,141	11,365	11,692	11,904	12,222	12,421	12,741
Compliance Solutions	4,113	4,222	4,349	4,465	4,574	4,684	4,782	4,889	4,995	5,100
Parking Services (Enforcement)	2,757	3,274	3,331	3,418	3,505	3,591	3,672	3,754	3,834	3,914
Resource Consents	4,126	4,362	4,493	4,614	4,729	4,843	4,954	5,063	5,169	5,278
<b>Total expenditure</b>	<b>21,277</b>	<b>22,395</b>	<b>22,970</b>	<b>23,638</b>	<b>24,173</b>	<b>24,810</b>	<b>25,312</b>	<b>25,928</b>	<b>26,419</b>	<b>27,033</b>

# he tāone manawaroa

## resilient city

### Services and activities

The resilient city group includes activities and services related to:

- City development
- City growth
- Civil defence
- Community partnerships
- Housing policy
- South Dunedin Future
- Zero carbon.

The DCC is responsible for promoting the sustainable management of the natural and physical resources within Dunedin. This includes strategic spatial planning as well as developing, reviewing and administering the District Plan. The DCC also provides heritage, biodiversity and urban design advice to the Council and residents, and administers the heritage fund.

The DCC provides advice and support, including grants, to community groups and providers, working with them to provide a better quality of life. The resilient city group delivers on the Ōtepoti Dunedin Housing Plan 2022 and offers eco-design advice. This group is also developing a climate change adaptation plan for South Dunedin and it monitors DCC and Dunedin emissions, working to reduce emissions in the city.


### Community outcomes

The resilient city group contributes to the following community outcomes:


- A creative city with a rich and diverse arts and culture scene
- A successful city with a diverse, innovative and productive economy
- A supportive city with caring communities and a great quality of life
- A sustainable city with healthy and treasured natural environments
- A compact city with a vibrant CBD and thriving suburban and rural centres.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
Residents are satisfied with the look and feel of the city	Percentage of residents satisfied with the overall look and feel of the city	60%	≥75%	≥75%	≥75%	≥75%
The DCC provides grants to the community to support community wellbeing	Percentage of committed contestable grant funding that is allocated	New measure	≥95%	≥95%	≥95%	≥95%

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The DCC supports community initiatives that are focussed on sustainability	Total volunteer hours worked for DCC's Taskforce Green programme	New measure	22,000	22,000	22,000	22,000
	Number of schools the DCC supports through the Enviroschools Programme	New measure	28	28	28	28
The DCC implements actions to reduce Council's emissions <sup>1</sup>	Total DCC emissions 	New measure 27.67% reduction	Reduce DCC emissions against 2018/19 baseline year	Reduce DCC emissions against 2018/19 baseline year by 30%	Reduce DCC emissions against 2026/27 baseline year	Reduce DCC emissions against 2018/19 baseline year by 42%
The DCC reports on actions to reduce Dunedin's emissions.	Progress on Zero Carbon Plan implementation is publicly reported	New measure	An annual Zero Carbon Plan update report is published.	An annual Zero Carbon Plan update report is published.	An annual Zero Carbon Plan update report is published.	An annual Zero Carbon Plan update report is published.
The DCC delivers integrated planning that supports growth and adequate business and housing development capacity.	The status of the Future Development Strategy (FDS) <sup>2</sup> required by the National Policy Statement on Urban Development 2020 and FDS Implementation Plans (IP)	New measure	First IP developed. Review FDS for 2027 LTP	Update IP. Update FDS if needed	Update IP.	Annual updates of IP. Prep FDS for 2030 LTP. Review/ update FDS for 2033 LTP
The DCC supports the conservation of Dunedin's built heritage through the implementation of the Heritage Action Plan (HAP) 2023.	Implementation plan actions progress as scheduled	New measure	>60%	>75%	>80%	>90%
The DCC develops a climate change adaptation plan for South Dunedin in collaboration with the community	Milestones for developing the plan are met	New measure	3-Stage Risk Assessment completed, and Spatial Longlist of adaptation approaches drafted	Spatial Shortlist of adaptation approaches and preferred adaptation approaches drafted	Implementation plan for adaptation plan developed.	Climate change adaptation plan for South Dunedin completed


Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The DCC will be prepared to respond in the event of a civil defence emergency	Time taken to activate once the Controller has made the decision to activate	New measure	60 minutes	60 minutes	60 minutes	60 minutes
	Meet Civil Defence Emergency Management (CDEM) minimum capability levels (3 controllers, 14 function leads and 42 team members) for Emergency Operations Centre functioning (annualised results)	New measure	Achieve	Achieve	Achieve	Achieve

 Levels of service statements and measures that will help monitor progress towards Council's zero carbon 2030 target.

1. The DCC has a target for its own organisations gross emissions as follows:

- By 2026/27, achieve a 30% reduction in annual tCO<sub>2</sub>e emissions from the 2018/19 baseline of 84.216.
- By 2030/31, achieve a 42% reduction in annual tCO<sub>2</sub>e emissions from the 2018/19 baseline of 84.216.

In setting the 2030/31 target, the DCC considered the Science Based Target Initiative guidance on the level of emissions reduction required for DCC as an organisation to contribute towards efforts to keep global warming below 1.5°C above pre-industrial levels. However, the DCC has not sought accreditation from the Science Based Target Initiative for its organisational emissions reduction targets.

In 2022, the DCC adopted a Zero Carbon Policy, and in 2023/24 it adopted an Emissions Management and Reduction Plan that identifies projects to reduce its emissions. Activities discussed in this 9 year plan that contribute towards our Zero Carbon targets are denoted with a .

Further information on emissions reduction can be found in Section 2 under 'Our Strategic Framework'.

2. Future Development Strategy

This Strategy, created in partnership with the Otago Regional Council and mana whenua, considers the city's anticipated growth and infrastructure needs, and the action required to support Dunedin's urban environment into the future.

## Significant and Potential Negative Effects

Group/Activity	Significant and potential negative effects	Response
<b>City development</b>  No significant negative effects are currently identified, but examples of potential negative effects on the local community are included here.	District Plan policies and rules, NES and regulation, and their administration via permitted activity status and resource consents, can have negative effects on the interests of people within the community.	If these policies and rules and their administration is done effectively and appropriately, the effects should maximise the potential benefits to the community as a whole.

There are no significant negative effects identified for civil defence, community partnerships, housing policy, South Dunedin Future or zero carbon.

## DUNEDIN CITY COUNCIL

## Funding Impact Statement for the years ended 30 June 2026 – 2034 for Resilient City

	2025 Annual Plan \$000	2026 Budget \$000	2027 Budget \$000	2028 Budget \$000	2029 Budget \$000	2030 Budget \$000	2031 Budget \$000	2032 Budget \$000	2033 Budget \$000	2034 Budget \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	10,529	11,600	11,661	11,387	11,660	11,926	12,196	12,466	12,731	12,999
Targeted rates	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	62	62	64	66	68	69	71	72	74	76
Fees and charges	175	256	264	271	278	284	291	297	303	310
Internal charges and overheads recovered	1,212	78	81	83	85	87	89	91	93	95
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding</b>	<b>11,978</b>	<b>11,996</b>	<b>12,070</b>	<b>11,807</b>	<b>12,091</b>	<b>12,366</b>	<b>12,647</b>	<b>12,926</b>	<b>13,201</b>	<b>13,480</b>
<b>Application of operating funding</b>										
Payments to staff and suppliers	10,370	10,371	10,412	10,103	10,344	10,580	10,817	11,054	11,288	11,526
Finance costs	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	1,528	1,594	1,641	1,686	1,728	1,769	1,810	1,850	1,889	1,928
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding</b>	<b>11,898</b>	<b>11,965</b>	<b>12,053</b>	<b>11,789</b>	<b>12,072</b>	<b>12,349</b>	<b>12,627</b>	<b>12,904</b>	<b>13,177</b>	<b>13,454</b>
<b>Surplus/(deficit) of operating funding</b>	<b>80</b>	<b>31</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>17</b>	<b>20</b>	<b>22</b>	<b>24</b>	<b>26</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Application of capital funding</b>										
Capital expenditure										
– to meet additional demand	-	-	-	-	-	-	-	-	-	-
– to improve the level of service	100	380	305	305	995	996	996	996	306	306
– to replace existing assets	5	5	5	5	5	6	6	6	6	6
Increase/(decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) of investments	(25)	(354)	(293)	(292)	(981)	(985)	(982)	(980)	(288)	(286)
<b>Total application of capital funding</b>	<b>80</b>	<b>31</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>17</b>	<b>20</b>	<b>22</b>	<b>24</b>	<b>26</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(80)</b>	<b>(31)</b>	<b>(17)</b>	<b>(18)</b>	<b>(19)</b>	<b>(17)</b>	<b>(20)</b>	<b>(22)</b>	<b>(24)</b>	<b>(26)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Income Statement for the years ended 30 June 2026 – 2034 for Resilient City

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	10,527	11,600	11,661	11,387	11,660	11,926	12,196	12,466	12,731	12,999
External revenue	175	256	264	271	278	284	291	297	303	310
Grants and subsidies revenue	62	62	64	66	68	69	71	72	74	76
Development contributions revenue	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	1,212	78	81	83	85	87	89	91	93	95
<b>Total revenue</b>	<b>11,976</b>	<b>11,996</b>	<b>12,070</b>	<b>11,807</b>	<b>12,091</b>	<b>12,366</b>	<b>12,647</b>	<b>12,926</b>	<b>13,201</b>	<b>13,480</b>
<b>Expenditure</b>										
Personnel costs	5,084	5,652	5,753	5,691	5,833	5,972	6,109	6,244	6,375	6,509
Operations and maintenance	579	596	616	474	486	497	509	520	531	542
Occupancy costs	110	136	141	145	150	155	160	165	170	175
Consumables and general	1,600	1,569	1,438	1,279	1,311	1,342	1,373	1,403	1,433	1,463
Grants and subsidies	2,997	2,417	2,465	2,515	2,565	2,614	2,666	2,722	2,779	2,837
Internal charges	1,528	1,594	1,641	1,686	1,728	1,769	1,810	1,850	1,889	1,928
Depreciation and amortisation	78	32	16	17	18	17	20	22	24	26
Interest	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>11,976</b>	<b>11,996</b>	<b>12,070</b>	<b>11,807</b>	<b>12,091</b>	<b>12,366</b>	<b>12,647</b>	<b>12,926</b>	<b>13,201</b>	<b>13,480</b>
<b>Net surplus/(deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure by Activity</b>										
City Development	4,696	5,227	5,199	5,087	5,210	5,328	5,448	5,568	5,685	5,805
City Growth	360	588	606	622	637	653	668	682	697	711
Civil Defence	203	200	212	218	224	229	237	245	252	259
Community Partnerships	4,112	3,656	3,748	3,838	3,927	4,013	4,101	4,190	4,279	4,369
Housing Policy	215	228	235	241	247	253	259	265	270	276
South Dunedin Future	1,404	1,229	1,176	883	905	926	948	969	989	1,010
Zero Carbon	986	868	894	918	941	964	986	1,007	1,029	1,050
<b>Total expenditure</b>	<b>11,976</b>	<b>11,996</b>	<b>12,070</b>	<b>11,807</b>	<b>12,091</b>	<b>12,366</b>	<b>12,647</b>	<b>12,926</b>	<b>13,201</b>	<b>13,480</b>

# kā huanui me kā ara hīkoi

## roading and footpaths

### Services and activities

The roading and footpaths group includes activities and services related to transport.

The DCC provides for the planning, construction, maintenance, and upgrading of Dunedin's roads and footpaths. This includes making sure street lighting is adequate, traffic signals and road marking are functioning and clear, and cycle ways and footpaths are fit for purpose for Dunedin's communities.

The transport network is vital to Dunedin's economy and is an important contributor to the lifestyle of every Dunedin resident as they move about the city. It is DCC's role to maintain and upgrade the transport network to meet all relevant legislative requirements.

### Community outcomes


The roading and footpaths group contributes to the following community outcomes:

- A connected city with a safe, accessible and low-carbon transport system
- A supportive city with caring communities and a great quality of life
- A successful city with a diverse, innovative and productive economy
- An active city with quality and accessible recreational spaces and opportunities
- A sustainable city with healthy and treasured natural environments
- A compact city with a vibrant CBD and thriving suburban and rural centres.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The transport network facilitates efficient travel	Percentage of residents satisfied with overall roading and maintenance	26%	≥60%	≥60%	≥60%	≥60%
The transport network facilitates active travel	Percentage of residents satisfied with the suitability of the road network for cyclists throughout the city	30%	≥30%	≥30%	≥30%	≥30%
	Percentage of residents satisfied with condition of footpaths throughout the city	36%	≥60%	≥60%	≥60%	≥60%
The DCC provides kerb and channel within the level of service standard adopted by the Council Asset Management Plan	Percentage of the kerb and channel network is rated as moderate to excellent condition (mandatory measure)	New measure	≥88%	≥89%	≥89%	≥90%



Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The DCC provides footpaths within the level of service standard adopted by the Council Asset Management Plan	Percentage of the footpath network is rated as moderate to excellent condition	New measure	≥89%	≥90%	≥90%	≥90%
The DCC provides a functional streetlight network that provides for safe movement	Percentage of streetlights monitored by the Central Management System (CMS) that are operational during the hours of darkness	New measure	≥99%	≥99%	≥99%	≥99%
The DCC provides the transport network that 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 number (Mandatory measure)	Achieved (decrease of 11 from previous year)	Reduce year on year	Reduce year on year	Reduce year on year	Reduce year on year
The DCC provides the transport network that facilitates comfortable travel	Average quality of ride on local sealed road network measured by smooth travel exposure (Mandatory measure)	74.1%	≥76%	≥78%	≥78%	≥78%
The DCC provides a transport network, which facilitates sustainable maintenance	Percentage of sealed road network that is resurfaced (Mandatory measure)	4.6%	6%	6%	6%	6%
The DCC maintains the transport network efficiently	Percentage of service requests relating to roads and footpaths where the response is provided within five working days (Mandatory measure)	91%	≥85%	≥86%	≥86%	≥87%
The DCC provides cycleways to support multimodal travel for the community	Number of people using cycleways (average daily movements per counter) 	132 average daily movements per counter	Increase year on year	Increase year on year	Increase year on year	Increase year on year

Mandatory = Mandatory performance measures required by the Department of Internal Affairs' (DIA) Non-Financial Performance Measures Rules 2024.



Level of service statements and measures that will help monitor progress towards Council's zero carbon 2030 target.

## Significant and Potential Negative Effects

Group/activity	Significant and potential negative effects	Responses
<b>Transport</b>  No significant negative effects are currently identified, but examples of potential negative effects on the local community are included here.	Air pollution – added emissions due to congestion.	Efforts are made to mitigate any negative effects through planning and consultation with the community.
	Water resource pollution – detritus from roads entering drainage systems and waterways.	Catchpits, which drain the water from the kerb and channel, are regularly cleaned and streets are regularly swept.
	Land resource pollution from dust.	The Council's policy around dust suppression and otosealing gravel roads minimises the amount of dust pollution.
	Constricted traffic flow resulting in longer transport times.	Traffic flow is monitored and regularly analysed through a system attached to traffic signals. Potential interventions are identified and considered as part of planning processes.
	Limits on loading resulting in more trips to move tonnage.	Bridges are regularly assessed to ensure loading limits are appropriate.
	Road roughness affecting vehicle operating costs.	Road roughness is monitored, and interventions identified.
	Noise, vibration and/or pollution from road works	The Council ensures contractors follow accepted environmental practices while undertaking construction and maintenance.
	Footpath and road user safety (accidents).	Death and serious injury statistics are analysed to ensure road safety interventions are targeted.
	Accessibility during road construction.	Road work protocols ensure alternative routes are identified, and resident access is maintained.  Road construction effects are monitored, and action taken to remedy any issues arising.
	Effects on archaeological sites, heritage areas and/or areas of cultural significance.	The Council works with the archaeological authority during construction works to minimise the impact on archaeological, heritage or cultural sites of significance.

## Funding Impact Statement for the years ended 30 June 2026 – 2034 for Roading and Footpaths

[illegible]

## Income Statement for the years ended 30 June 2026 – 2034 for Roding and Footpaths

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	33,997	38,215	43,714	51,435	63,653	67,641	74,959	85,197	97,470	110,535
External revenue	2,156	1,969	2,030	2,088	2,147	2,205	2,258	2,314	2,370	2,422
Grants and subsidies revenue	23,617	32,844	27,500	27,114	27,857	28,584	29,241	29,931	30,599	31,220
Development contributions revenue	721	721	721	721	721	721	721	721	721	721
Vested assets	1,450	1,451	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450
Internal revenue	262	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>62,203</b>	<b>75,200</b>	<b>75,415</b>	<b>82,808</b>	<b>95,828</b>	<b>100,601</b>	<b>108,629</b>	<b>119,613</b>	<b>132,610</b>	<b>146,348</b>
<b>Expenditure</b>										
Personnel costs	5,296	4,887	5,033	5,169	5,538	5,664	5,789	5,911	6,030	5,911
Operations and maintenance	17,320	19,214	20,104	20,889	21,614	22,315	25,690	27,678	28,096	28,430
Occupancy costs	1,540	1,383	1,427	1,469	1,512	1,555	1,595	1,637	1,678	1,717
Consumables and general	1,692	1,567	1,615	2,032	2,281	2,277	1,819	1,864	1,888	1,927
Grants and subsidies	-	-	-	68	68	68	68	68	68	-
Internal charges	1,975	2,035	2,097	2,154	2,206	2,260	5,408	8,881	9,202	9,534
Depreciation and amortisation	30,226	32,125	33,006	34,169	34,898	35,827	36,546	37,343	38,107	38,912
Interest	7,887	6,391	8,940	9,944	10,108	12,376	11,952	11,550	10,730	9,546
<b>Total expenditure</b>	<b>65,936</b>	<b>67,602</b>	<b>72,222</b>	<b>75,894</b>	<b>78,225</b>	<b>82,342</b>	<b>88,867</b>	<b>94,932</b>	<b>95,799</b>	<b>95,977</b>
<b>Net surplus/(deficit)</b>	<b>(3,733)</b>	<b>7,598</b>	<b>3,193</b>	<b>6,914</b>	<b>17,603</b>	<b>18,259</b>	<b>19,762</b>	<b>24,681</b>	<b>36,811</b>	<b>50,371</b>
<b>Expenditure by Activity</b>										
Business Support	12,306	10,780	13,453	14,573	14,856	17,242	16,931	16,643	15,937	14,857
Capital Delivery	30,637	32,566	33,078	34,039	34,434	35,302	35,948	36,666	37,362	37,976
Community Road Safety	674	610	629	647	667	684	701	718	734	748
Maintenance	18,738	20,549	21,478	22,301	23,063	23,802	30,308	35,753	36,476	37,126
Network	819	762	1,178	1,423	1,791	1,884	1,991	2,102	2,201	2,429
Planning	1,941	1,479	1,524	1,785	2,065	2,056	1,994	2,033	2,071	1,801
Road Safety	821	856	882	1,126	1,349	1,372	994	1,017	1,018	1,040
<b>Total expenditure</b>	<b>65,936</b>	<b>67,602</b>	<b>72,222</b>	<b>75,894</b>	<b>78,225</b>	<b>82,342</b>	<b>88,867</b>	<b>94,932</b>	<b>95,799</b>	<b>95,977</b>

# kā hereka o te tiriti

## treaty partnership

### Services and activities

The Treaty partnership group includes activities and services related to Māori partnerships.

The Treaty partnership group manages the partnership with mana whenua and mātāwaka and liaises with the Māori community on operational and partnership matters. This group helps to integrate mātauraka Māori into the strategic and policy development functions of council so that the Treaty of Waitangi is appropriately embedded. It supports staff to develop cultural capability.

### Community outcomes

- The Treaty partnership group contributes to the following community outcomes:
- A supportive city with caring communities and a great quality of life
  - A healthy city with reliable quality water, wastewater and stormwater systems
  - A compact city with a vibrant CBD and thriving suburban and rural centres
  - A successful city with a diverse, innovative and productive economy
  - A creative city with a rich and diverse arts and culture scene
  - A connected city with a safe, accessible and low-carbon transport system
  - A sustainable city with healthy and treasured natural environments
  - An active city with quality and accessible recreational spaces and opportunities.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The Council actively works as a treaty partner by integrating Te Taki Haruru (TTH) into its strategic and operational processes, ensuring it is embedded as a standard practice throughout Council activities	Number of strategies, policies, plans and projects that include TTH	New measure	≥6	≥15	≥17	≥20
	Percentage of staff familiar with TTH and are capable of applying it to their work	New measure	10%	30%	40%	50%
Mana whenua are actively engaged as partners and decision makers in projects they determine are a priority	Number of programmes identified as a priority for mana whenua where they are engaged at all phases of development	New measure	5	5	5	5

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
Cultural Capability and knowledge are strengthened across Council to ensure effective and respectful engagement with the Māori community, contributing to inclusive service delivery for the benefit of the wider community	Number of Council officers participating in Tū Ake, Tū Kotahi and Tū Hono	New measure	130	130	130	130
The Council invests in initiatives and events that are of cultural significance that support both the Māori community and wider economy, fostering cultural enrichment and economic growth for the benefit of residents.	Number of models of partnership with mana whenua are explored and developed	New measure	2	3	3	4
	Number of co-investment opportunities are explored and developed	New measure	1	2	2	3

## Significant and Potential Negative Effects

There are no significant negative effects identified for this activity.

## Funding Impact Statement for the years ended 30 June 2026 – 2034 for Treaty Partnership

[illegible]

## Income Statement for the years ended 30 June 2026 – 2034 for Treaty Partnership

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	572	921	948	973	997	1,021	1,044	1,067	1,089	1,112
External revenue	-	-	-	-	-	-	-	-	-	-
Grants and subsidies revenue	-	-	-	-	-	-	-	-	-	-
Development contributions revenue	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	421	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>993</b>	<b>921</b>	<b>948</b>	<b>973</b>	<b>997</b>	<b>1,021</b>	<b>1,044</b>	<b>1,067</b>	<b>1,089</b>	<b>1,112</b>
<b>Expenditure</b>										
Personnel costs	408	486	501	515	528	540	553	565	577	589
Operations and maintenance	15	250	258	264	271	278	284	290	296	303
Occupancy costs	-	5	5	5	5	6	6	6	6	6
Consumables and general	241	101	104	107	109	112	114	117	119	122
Grants and subsidies	329	79	80	82	84	85	87	89	91	92
Internal charges	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>993</b>	<b>921</b>	<b>948</b>	<b>973</b>	<b>997</b>	<b>1,021</b>	<b>1,044</b>	<b>1,067</b>	<b>1,089</b>	<b>1,112</b>
<b>Net surplus/(deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure by Activity</b>										
Maori Partnerships	993	921	948	973	997	1,021	1,044	1,067	1,089	1,112
<b>Total expenditure</b>	<b>993</b>	<b>921</b>	<b>948</b>	<b>973</b>	<b>997</b>	<b>1,021</b>	<b>1,044</b>	<b>1,067</b>	<b>1,089</b>	<b>1,112</b>



# he ōhaka hihiri

## vibrant economy

### Services and activities

The vibrant economy group includes activities and services related to:

- Economic development
- City marketing
- Events
- Visitor Centre (i-Site).

The DCC supports and encourages business vitality by marketing Dunedin to visitors, business students, filmmakers and investors, connecting people with information and resources needed to visit or do business, and leading projects that help develop Dunedin’s economy.

The vibrant economy group works in partnership with other agencies to promote the city, attract visitors and migrants, and encourage and support business, job growth and entrepreneurial activity.

### Community outcomes

The vibrant economy group contributes to the following community outcomes:

- A creative city with a rich and diverse arts and culture scene
- A successful city with a diverse, innovative and productive economy
- A supportive city with caring communities and a great quality of life.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
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 residents satisfied with the Council's support for economic development	35%	≥50%	≥50%	≥50%	≥50%

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The DCC fosters the growth, strength, and resilience of the local economy by supporting business innovation and growth, promoting Dunedin and attracting and retaining investment and talent.	Number of new start-ups incubated through Startup Dunedin	New measure	8	8	8	8
	Number of JobDUN* internships supported	New measure	40	40	45	45
	Number of business event bids supported	New measure	15	15	15	15
	Number of targeted city marketing campaigns	New measure	> 6	> 6	> 6	> 6
	Number of film permits issued	New measure	25	25	25	25
	Number of days iSite services are open to the public	New measure	364	364	364	364
	Frequency that iSite visitor feedback is collected, analysed and results provided to Council and staff	New measure	quarterly	quarterly	quarterly	quarterly
Council funded events meet the needs of residents	Percentage of residents satisfied with city festivals and events	60%	≥70%	≥70%	≥70%	≥70%
The DCC supports a variety of events for local and international audiences that foster community wellbeing, provide economic benefit, and promote Dunedin	Number of DCC led Local events	New measure	9	10	9	9
	Number of DCC led Regional events	New measure	4	3	4	3-4
	Number of DCC led Major events	New measure	1	1	1	1
	Contestable events funding allocated	New measure	100%	100%	100%	100%

\* The JobDUN internship programme aims to increase the retention of graduates and build Dunedin's skills base.

## Significant and Potential Negative Effects

Group/Activity	Significant and potential negative effects	Response
<b>Events</b> No significant negative effects are currently identified, but examples of potential negative effects on the local community are included here.	The Events team organises a range of events, from community and civic events to major events and supporting stadium events within the city.  At times, some events can cause some traffic congestion around the CBD and event areas.	For key events the Events team is actively promoting park n ride services, buses, trains, walking, and other options for people to attend larger events within the city.  More work is planned to explore further options to reduce traffic volumes.

There are no significant negative effects identified for Destination Dunedin, Dunedin i-Site Visitor Centre or economic development.

## Funding Impact Statement for the years ended 30 June 2026 – 2034 for Vibrant Economy

[illegible]

## Income Statement for the years ended 30 June 2026 – 2034 for Vibrant Economy

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	8,295	11,148	11,888	12,329	12,528	11,679	11,508	11,975	12,447	12,094
External revenue	621	560	504	666	532	698	557	730	582	761
Grants and subsidies revenue	-	-	-	-	-	-	-	-	-	-
Development contributions revenue	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	2	15	15	16	16	17	17	17	18	18
<b>Total revenue</b>	<b>8,918</b>	<b>11,723</b>	<b>12,407</b>	<b>13,011</b>	<b>13,076</b>	<b>12,394</b>	<b>12,082</b>	<b>12,722</b>	<b>13,047</b>	<b>12,873</b>
<b>Expenditure</b>										
Personnel costs	3,317	3,268	3,383	3,558	3,560	3,733	3,729	3,902	3,891	4,068
Operations and maintenance	2,478	2,959	3,592	3,552	3,841	2,803	2,451	2,719	2,992	2,612
Occupancy costs	25	34	38	36	40	45	39	43	48	42
Consumables and general	945	1,310	1,329	1,378	1,401	1,453	1,464	1,516	1,535	1,577
Grants and subsidies	892	2,861	2,738	3,128	2,842	2,942	2,949	3,058	3,067	3,031
Internal charges	1,228	1,264	1,302	1,337	1,371	1,404	1,436	1,467	1,498	1,530
Depreciation and amortisation	33	27	25	22	21	14	14	17	16	13
Interest	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>8,918</b>	<b>11,723</b>	<b>12,407</b>	<b>13,011</b>	<b>13,076</b>	<b>12,394</b>	<b>12,082</b>	<b>12,722</b>	<b>13,047</b>	<b>12,873</b>
<b>Net surplus/(deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure by Activity</b>										
City Marketing	878	905	933	958	984	1,008	1,031	1,057	1,079	1,101
Dunedin i-Site Visitor Centre	1,377	1,344	1,384	1,421	1,456	1,489	1,524	1,557	1,590	1,623
Economic Development	3,897	5,500	5,793	5,929	6,061	6,195	6,326	6,460	6,592	6,580
Events	2,766	3,974	4,297	4,703	4,575	3,702	3,201	3,648	3,786	3,569
<b>Total expenditure</b>	<b>8,918</b>	<b>11,723</b>	<b>12,407</b>	<b>13,011</b>	<b>13,076</b>	<b>12,394</b>	<b>12,082</b>	<b>12,722</b>	<b>13,047</b>	<b>12,873</b>

# he putaka wai

## water supply

### Services and activities

The 3 Waters – water supply group includes activities and services related to water supply.

The DCC collects, stores and treats raw water to make it of a standard that is safe to drink. The water is supplied in adequate quantities for drinking and other uses to Dunedin homes, businesses and fire hydrants, for use by Dunedin's communities and firefighters. It is supplied through a reticulated water system of pipelines that distribute water from treated water reservoirs to property boundaries. Some residents use bore-water, surface water or other sources of water to meet their water needs.

By delivering a reticulated water system, the DCC ensures that every customer connected to the network receives adequate quantities of safe water with a minimal impact on the environment and at an acceptable financial cost.

### Community outcomes



The 3 Waters - water supply group contributes to the following community outcomes:

- A sustainable city with healthy and treasured natural environments
- A healthy city with reliable and quality water, wastewater and stormwater systems
- A supportive city with caring communities and a great quality of life.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The water tastes and looks pleasant and is supplied at adequate pressure	Percentage of residents satisfied with water pressure and quality	72%	≥70%	≥70%	≥70%	≥70%
DCC provides a water supply that is safe to drink	The extent to which the drinking water supply complies with Drinking Water Quality Assurance Rules (h) 4.10.1 T3 Bacterial Rules (mandatory measure)	48.3%*	100%	100%	100%	100%
	The extent to which the drinking water supply complies with Drinking water Quality Assurance Rules (i) 4.10.2 T3 Protozoal Rules (mandatory measure)	57.8%*	100%	100%	100%	100%
	The extent to which the drinking water supply complies with Drinking Water Quality Assurance Rules (j) 4.11.5 D3.29 Microbiological Monitoring Rule (mandatory measure)	New measure	100%	100%	100%	100%

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
Service calls are responded to promptly	Median attendance time for urgent call outs: from the time that notification is received, to the time that the service personnel reach the site (mandatory measure)	43 minutes	<60 minutes	<60 minutes	<60 minutes	<60 minutes
Service calls are responded to promptly	Median resolution time of urgent call outs: from the time that notification is received to the time that service personnel confirm resolution of the fault or interruption (mandatory measure)	89 minutes	<240 minutes	<240 minutes	<240 minutes	<240 minutes
	Median attendance time for non-urgent callouts: from the time that notification is received, to the time that the service personnel reach the site (mandatory measure)	0.73 days (1,056 minutes)	Within 3 working days	Within 3 working days	Within 3 working days	Within 3 working days
	Median resolution time of non-urgent callouts: from the time that notification is received to the time that service personnel confirm resolution of the fault or interruption (mandatory measure)	1.0 days (1,446 minutes)	Within 7 working days	Within 7 working days	Within 7 working days	Within 7 working days
Customers are satisfied with drinking water service	Total number of complaints per 1000 properties received by Council about: a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these issues per 1,000 properties served per year (mandatory measure)	11.82 per 1,000 customers	<15 per 1,000 customers	<15 per 1,000 customers	<15 per 1,000 customers	<15 per 1,000 customers

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
Water resources are used efficiently and sustainably	The average consumption of drinking water per day per resident (mandatory measure) 	276 litres per day	<240 litres	<240 litres	<240 litres	<240 litres
	The percentage of real water loss from the networked reticulation system (mandatory measure)  Calculation method 1. Treatment plant production, minus non-domestic, minus domestic, minus known unbilled = Estimated non-revenue water 2. Estimated non-revenue water divided by periods' treatment plant production = Percentage real water loss	15%	<20%	<20%	<20%	<20%

Mandatory = Mandatory performance measures required by the Department of Internal Affairs' (DIA) Non-Financial Performance Measures Rules 2024.



Levels of service statements and measures that will help monitor progress towards Council's zero carbon 2030 target.

\* With respect to the drinking water quality assurance rules, DCC has identified the actions required to improve performance against the mandatory targets. Some actions have already been implemented with further actions still in the process of implementation.

## Significant and Potential Negative Effects

Group/activity	Significant and potential negative effects	Responses
<b>Water supply</b>  The collection, treatment and distribution of drinking water has potential negative effects on the local community.  The 3 Waters Strategic Direction Statement and the system planning approach prioritises and plans the resolution of these issues and recognises that some issues can only be resolved pragmatically over longer periods of time.	Location of treatment plants close to residential properties could cause noise and/or odour issues.	Potential negative effects are managed as part of the day-to-day operation of the water supply activity.  Preventative maintenance, emergency management planning and operational procedures are in place to limit disruption to wellbeing.
	Poor drinking water quality can cause sickness in the community and affect the ability to use water for domestic and trade purposes.	Plans to maintain the health, safety, quality and sustainability of existing drinking water supplies are documented in the Drinking Water Safety Plans and Source Water Risk Management Plans prepared and implemented for each DCC supply scheme.
	High water supply costs that may affect industries expanding/relocating to Dunedin or treatment upgrades costs being unviable for those ratepayers on low incomes.	Efficient management and maintenance of water supply services is in place.  System planning looks at long term strategic investment objectives and outcomes for the optimal cost/benefit ratio.
	Water take (e.g., taking water from a river for treatment) and discharges of wastewater from the drinking water treatment plants (e.g., backwash water used to clean membranes)	Potential negative effects are managed as part of the day-to-day operation of the water supply activity.  Activities are permitted and regulated by conditions of relevant resource consents, which ensure potential adverse effects are managed at acceptable levels.  Chlorine is removed (using a de-chlorination unit) from any discharges from the water treatment plants to control potential contamination from water production.



## Funding Impact Statement for the years ended 30 June 2026 – 2034 for Water Supply

[illegible]

## Income Statement for the years ended 30 June 2026 – 2034 for Water Supply

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	32,045	36,852	44,164	51,156	53,899	56,981	59,071	61,403	64,126	67,622
External revenue	6,631	7,505	7,820	8,133	8,442	8,729	8,991	9,243	9,455	9,673
Grants and subsidies revenue	119	131	69	-	-	-	-	-	-	-
Development contributions revenue	819	819	819	819	819	819	819	819	819	819
Vested assets	550	550	550	550	550	550	550	550	550	550
Internal revenue	316	795	560	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>40,480</b>	<b>46,652</b>	<b>53,982</b>	<b>60,658</b>	<b>63,710</b>	<b>67,079</b>	<b>69,431</b>	<b>72,015</b>	<b>74,950</b>	<b>78,664</b>
<b>Expenditure</b>										
Personnel costs	5,652	4,789	4,858	5,008	5,131	5,253	5,373	5,491	5,607	5,724
Operations and maintenance	8,579	8,870	9,561	10,391	11,212	11,807	12,412	13,033	13,622	14,313
Occupancy costs	6,612	5,980	6,268	6,538	6,863	7,192	7,525	7,847	8,167	8,442
Consumables and general	886	1,553	1,479	1,010	1,048	1,084	1,117	1,148	1,174	1,201
Grants and subsidies	-	-	-	-	-	-	-	-	-	-
Internal charges	1,917	1,808	1,862	1,913	1,961	2,008	2,054	2,099	2,143	2,188
Depreciation and amortisation	31,596	26,365	26,900	28,554	30,184	31,483	32,782	34,097	35,362	36,820
Interest	6,407	3,912	5,111	5,875	5,942	6,883	6,799	6,931	7,506	8,607
<b>Total expenditure</b>	<b>61,649</b>	<b>53,277</b>	<b>56,039</b>	<b>59,289</b>	<b>62,341</b>	<b>65,710</b>	<b>68,062</b>	<b>70,646</b>	<b>73,581</b>	<b>77,295</b>
<b>Net surplus/(deficit)</b>	<b>(21,169)</b>	<b>(6,625)</b>	<b>(2,057)</b>	<b>1,369</b>	<b>1,369</b>	<b>1,369</b>	<b>1,369</b>	<b>1,369</b>	<b>1,369</b>	<b>1,369</b>
<b>Expenditure by Activity</b>										
Water supply	61,649	53,277	56,039	59,289	62,341	65,710	68,062	70,646	73,581	77,295
<b>Total expenditure</b>	<b>61,649</b>	<b>53,277</b>	<b>56,039</b>	<b>59,289</b>	<b>62,341</b>	<b>65,710</b>	<b>68,062</b>	<b>70,646</b>	<b>73,581</b>	<b>77,295</b>

# pūnaha parakāika me te parawai

## wastewater

### Services and activities

The 3 Waters – wastewater group includes activities relating to wastewater.

Wastewater is the dirty water discharged from toilets, kitchens, bathrooms and laundries in dwellings and commercial premises. It also includes trade waste discharged from industrial premises into public sewers. The DCC collects domestic and trade wastewater via its systems of sewers and pumping stations, and transfers them to the wastewater treatment plants, where it is treated to a standard acceptable for discharge to the environment.

The DCC protects public health and safety by delivering effective wastewater services to every customer connected to the network with a minimal impact on the environment and at an acceptable financial cost.

### Community outcomes

The 3 Waters - wastewater group contributes to the following community outcomes:

- A sustainable city with healthy and treasured natural environments
- A healthy city with reliable and quality water, wastewater and stormwater systems
- A supportive city with caring communities and a great quality of life.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The wastewater service is reliable, and the Council is responsive to customer concerns	Percentage of residents satisfied with the wastewater system	68%	≥65%	≥65%	≥65%	≥65%
Wastewater is managed without adversely affecting the quality of the receiving environment	The number of dry weather wastewater overflows from the wastewater system, expressed per 1,000 wastewater connections to that wastewater system (mandatory measure)	2.56 overflows per 1,000 connections	0	0	0	0
	Compliance with DCC resource consents for discharge from its wastewater system measured by the number of abatement notices, infringement notices, enforcement orders and convictions (mandatory measure)	1	Zero abatement notices, infringement notices, enforcement orders, and convictions			

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
Service calls related to wastewater are responded to promptly	Median attendance time when the DCC attends to wastewater overflows resulting from a blockage or other fault in the wastewater system (from the time notification is received to the time that service personnel reach the site) (mandatory measure)	39 minutes	<60 minutes	<60 minutes	<60 minutes	<60 minutes
	Median resolution time when the DCC attends to wastewater overflows resulting from a blockage or other fault in wastewater system (from the time notification is received to the time that service personnel confirm resolution of the blockage or other fault) (mandatory measure)	124 minutes	<240 minutes	<240 minutes	<240 minutes	<240 minutes
The wastewater service is reliable, and the Council is responsive to customer concerns	Total number of complaints per 1000 properties received by Council per year about: a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to any of these issues (mandatory measure)	4.67 per 1,000 connections	<5 per 1,000 connections	<5 per 1,000 connections	<5 per 1,000 connections	<5 per 1,000 connections

*Mandatory = Mandatory performance measures required by the Department of Internal Affairs' (DIA) Non-Financial Performance Measures Rules 2024.*

## Significant and Potential Negative Effects

Group/Activity	Significant and potential negative effects	Response
<b>Wastewater</b>  The collection treatment and discharge of treated wastewater may have potential negative effects on the community.  The 3 Waters Strategic Direction Statement and the system planning approach prioritises and plans the resolution of these issues and recognises that some issues can only be resolved pragmatically over longer periods of time.	Locations of treatment plants close to residential properties can give rise to issues with odour or noise.	Potential negative effects are managed as part of the day-to-day operation of the water supply activity.  Preventative maintenance, emergency management planning and operational procedures are in place to limit disruption to wellbeing.  Community liaison has been initiated in known areas of community concern, and complex odour and noise mitigation is programmed at treatment plants.
	High trade waste charges may affect industries expanding/relocating to Dunedin or treatment upgrade costs contributing to rating increases that are unviable for those ratepayers on low incomes.	System planning looks at long term strategic investment objectives and outcomes for the optimal cost/benefit ratio.
	Discharge from the wastewater system from treatment plants and overflows from the network can impact the local community. These discharges to the environment can be planned (e.g., the constant discharge of treated wastewater via an ocean outfall) or unplanned (e.g., a heavy rainfall event, blockage or broken pipe in the network causing an overflow). There is also the potential for wastewater to enter the stormwater system (e.g., in heavy rainfall events).	Potential negative effects are managed as part of the day-to-day operation of the wastewater system.  Activities are permitted and regulated by conditions of relevant resource consents, which ensure potential adverse effects are managed at acceptable levels. This includes monitoring of the effluent and sediment/coastal receiving waters and impact assessments.  Renewal programmes for the treatment plants and wastewater network are intended to minimise the incidence of asset failures.  System planning looks at long term strategic investment objectives and outcomes for the network, treatment plants and sludge treatment and disposal. Mana whenua are engaged as partners in system planning.

DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2026 – 2034 for Wastewater

	2025 Annual Plan \$000	2026 Budget \$000	2027 Budget \$000	2028 Budget \$000	2029 Budget \$000	2030 Budget \$000	2031 Budget \$000	2032 Budget \$000	2033 Budget \$000	2034 Budget \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
Targeted rates	41,392	47,598	51,851	57,984	61,759	69,499	76,219	82,296	87,795	92,569
Subsidies and grants for operating purposes	41	38	39	41	42	44	44	45	46	47
Fees and charges	896	1,121	1,167	1,215	1,261	1,304	1,343	1,381	1,413	1,445
Internal charges and overheads recovered	221	811	571	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding</b>	<b>42,550</b>	<b>49,568</b>	<b>53,628</b>	<b>59,240</b>	<b>63,062</b>	<b>70,847</b>	<b>77,606</b>	<b>83,722</b>	<b>89,254</b>	<b>94,061</b>
<b>Application of operating funding</b>										
Payments to staff and suppliers	18,528	21,747	22,585	23,240	24,498	26,356	28,221	29,931	31,562	32,892
Finance costs	4,493	5,885	6,583	7,004	8,071	11,878	14,120	16,058	17,539	19,015
Internal charges and overheads applied	2,603	2,963	3,052	3,134	3,213	3,291	3,365	3,440	3,512	3,586
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding</b>	<b>25,624</b>	<b>30,595</b>	<b>32,220</b>	<b>33,378</b>	<b>35,782</b>	<b>41,525</b>	<b>45,706</b>	<b>49,429</b>	<b>52,613</b>	<b>55,493</b>
<b>Surplus/(deficit) of operating funding</b>	<b>16,926</b>	<b>18,973</b>	<b>21,408</b>	<b>25,862</b>	<b>27,280</b>	<b>29,322</b>	<b>31,900</b>	<b>34,293</b>	<b>36,641</b>	<b>38,568</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	84	134	71	-	-	-	-	-	-	-
Development and financial contributions	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090
Increase/(decrease) in debt	10,323	12,713	10,153	10,929	41,233	45,896	44,930	33,838	26,762	33,779
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding</b>	<b>11,497</b>	<b>13,937</b>	<b>11,314</b>	<b>12,019</b>	<b>42,323</b>	<b>46,986</b>	<b>46,020</b>	<b>34,928</b>	<b>27,852</b>	<b>34,869</b>
<b>Application of capital funding</b>										
Capital expenditure										
– to meet additional demand	2,240	3,578	3,210	5,745	7,987	9,186	8,118	7,519	8,230	9,622
– to improve the level of service	12,754	6,211	10,705	15,877	45,031	46,342	41,026	39,979	27,360	18,378
– to replace existing assets	13,429	23,121	18,807	16,259	16,585	20,780	28,776	21,723	28,903	45,437
Increase/(decrease) in reserves	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
<b>Total application of capital funding</b>	<b>28,423</b>	<b>32,910</b>	<b>32,722</b>	<b>37,881</b>	<b>69,603</b>	<b>76,308</b>	<b>77,920</b>	<b>69,221</b>	<b>64,493</b>	<b>73,437</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(16,926)</b>	<b>(18,973)</b>	<b>(21,408)</b>	<b>(25,862)</b>	<b>(27,280)</b>	<b>(29,322)</b>	<b>(31,900)</b>	<b>(34,293)</b>	<b>(36,641)</b>	<b>(38,568)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Income Statement for the years ended 30 June 2026 – 2034 for Wastewater

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	41,392	47,598	51,850	57,984	61,759	69,498	76,219	82,296	87,795	92,569
External revenue	896	1,121	1,168	1,215	1,261	1,304	1,343	1,381	1,413	1,445
Grants and subsidies revenue	124	172	110	41	42	43	44	45	46	47
Development contributions revenue	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090
Vested assets	357	357	357	357	357	357	357	357	357	357
Internal revenue	221	811	571	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>44,080</b>	<b>51,149</b>	<b>55,146</b>	<b>60,687</b>	<b>64,509</b>	<b>72,292</b>	<b>79,053</b>	<b>85,169</b>	<b>90,701</b>	<b>95,508</b>
<b>Expenditure</b>										
Personnel costs	4,945	5,414	5,553	5,784	5,927	6,069	6,207	6,344	6,477	6,613
Operations and maintenance	6,617	7,322	7,746	8,297	8,985	10,277	11,585	12,752	13,859	14,706
Occupancy costs	6,340	7,326	7,671	7,998	8,379	8,762	9,144	9,514	9,875	10,192
Consumables and general	626	1,685	1,614	1,162	1,206	1,247	1,285	1,321	1,351	1,382
Grants and subsidies	-	-	-	-	-	-	-	-	-	-
Internal charges	2,603	2,963	3,052	3,134	3,213	3,290	3,365	3,440	3,512	3,586
Depreciation and amortisation	22,156	24,400	24,617	25,861	27,281	29,322	31,900	34,293	36,641	38,567
Interest	4,493	5,885	6,583	7,004	8,071	11,878	14,120	16,058	17,539	19,015
<b>Total expenditure</b>	<b>47,780</b>	<b>54,995</b>	<b>56,836</b>	<b>59,240</b>	<b>63,062</b>	<b>70,845</b>	<b>77,606</b>	<b>83,722</b>	<b>89,254</b>	<b>94,061</b>
<b>Net surplus/(deficit)</b>	<b>(3,700)</b>	<b>(3,846)</b>	<b>(1,690)</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>
<b>Expenditure by Activity</b>										
Wastewater	47,780	54,995	56,836	59,240	63,062	70,845	77,606	83,722	89,254	94,061
<b>Total expenditure</b>	<b>47,780</b>	<b>54,995</b>	<b>56,836</b>	<b>59,240</b>	<b>63,062</b>	<b>70,845</b>	<b>77,606</b>	<b>83,722</b>	<b>89,254</b>	<b>94,061</b>

# wai marakai

## stormwater

### Services and activities

The 3 Waters - stormwater group includes activities and services related to managing stormwater.

Stormwater is rainwater that flows across the ground and does not get absorbed into the soil. It flows into stormwater pipes and streams, and from there into the sea. The DCC owns and maintains a large network of pipes, pumping stations and other infrastructure to safely dispose of stormwater.

By ensuring adequate stormwater provision to Dunedin communities, we can protect public safety with a minimal impact on the environment.

Effective management of stormwater is essential to prevent the flooding of properties and businesses. Controls are also necessary to ensure that stormwater does not become excessively contaminated and cause pollution of the watercourses, the harbour and the ocean.

### Community outcomes

The 3 Waters – stormwater group contributes to the following community outcomes:

- A sustainable city with healthy and treasured natural environments
- A healthy city with reliable and quality water, wastewater and stormwater systems
- A supportive city with caring communities and a great quality of life.

### Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
Stormwater services perform adequately and reliably	Percentage of residents satisfied with the stormwater system	54%	≥50%	≥50%	≥50%	≥50%
	The number of flooding events that occur in Dunedin (the DCC territorial authority district) (mandatory measure)	0	0	0	0	0
	For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to the stormwater system) (mandatory measure)	0	0	0	0	0



Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
Stormwater is managed without adversely affecting the quality of the receiving environment	Compliance with DCC resource consents for discharge from its stormwater system measured by the number of abatement notices, infringement notices, enforcement orders and convictions (mandatory measure)	0	Zero abatement notices, infringement notices, enforcement orders and convictions			
Service calls are responded to promptly	The median response time to attend a flooding event, measured from the time that notification is received to the time that service personnel reach the site (mandatory measure)	0 minutes (no flood events)	<60 minutes	<60 minutes	<60 minutes	<60 minutes
	The number of complaints received about the performance of the stormwater system, expressed per 1,000 properties connected to the stormwater system (mandatory measure)	0.71 complaints per 1,000 connections	<1 complaint per 1,000 connections	<1 complaint per 1,000 connections	<1 complaint per 1,000 connections	<1 complaint per 1,000 connections

*Mandatory = Mandatory performance measures required by the Department of Internal Affairs' (DIA) Non-Financial Performance Measures Rules 2024.*

## Significant and Potential Negative Effects

Group/Activity	Significant and potential negative effects	Response
<p><b>Stormwater</b></p> <p>The collection and disposal of stormwater may have potential negative effects on the interests of the community.</p> <p>The 3 Waters Strategy and implementation plan prioritises and plans the resolution of these issues and recognises that some issues can only be resolved pragmatically over longer periods of time.</p> <p>The Otago Regional Council is the controlling authority for the streams. A high proportion of the runoff is from erosion of land in rural catchments.</p>	<p>The local community can be affected by heavy rain events that result in flooding of properties and land.</p>	<p>Potential negative effects are managed as part of day-to-day operation and maintenance of the stormwater system (including planning for upcoming heavy rainfall events as part of the Emergency Management Response).</p> <p>Where flooding is due to the failure of stormwater pipes that are privately owned (watercourses), minor extensions to DCC's network can be made to reduce flooding and other hazards such as sinkholes and landslips.</p> <p>Work is in progress to better understand secondary flow paths by reviewing, updating and calibrating Stormwater Catchment Models.</p>
	<p>Flooding can impact on property values and could lead to a potential loss of businesses if repeated flooding impacts their ability to operate and/or insure.</p>	<p>Potential negative effects are managed as part of the day-to-day operation and maintenance of the stormwater system (including planning for upcoming heavy rainfall events as part of the Emergency Management Response).</p> <p>Modelling of stormwater system identifies mains that are at capacity and may constrain future development.</p>
	<p>Discharge of contaminated stormwater to waterways.</p>	<p>Activities are permitted and regulated by conditions of relevant resource consents, which ensure potential adverse effects are managed at acceptable levels.</p> <p>Water quality testing, and harbour sediment contaminant testing monitor contamination as part of resource consent requirements.</p>
	<p>Discharge of stormwater into waterways or near areas of cultural significance.</p>	<p>Water quality testing, and harbour sediment contaminant testing monitor contamination. Mana whenua are engaged as partners in system planning.</p>

## Funding Impact Statement for the years ended 30 June 2026 – 2034 for Stormwater

[illegible]

## Income Statement for the years ended 30 June 2026 – 2034 for Stormwater

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	11,692	13,446	16,592	20,434	21,635	23,203	24,290	24,736	25,245	26,455
External revenue	101	122	127	132	137	142	146	150	153	157
Grants and subsidies revenue	37	63	33	-	-	-	-	-	-	-
Development contributions revenue	650	650	650	650	650	650	650	650	650	650
Vested assets	516	516	516	516	516	516	516	516	516	516
Internal revenue	98	382	269	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>13,094</b>	<b>15,179</b>	<b>18,187</b>	<b>21,732</b>	<b>22,938</b>	<b>24,511</b>	<b>25,602</b>	<b>26,052</b>	<b>26,564</b>	<b>27,778</b>
<b>Expenditure</b>										
Personnel costs	1,278	1,581	1,675	1,826	1,872	1,916	1,960	2,003	2,045	2,088
Operations and maintenance	1,240	1,447	1,563	1,667	1,924	2,184	2,449	2,571	2,672	2,864
Occupancy costs	1,666	2,166	2,274	2,375	2,502	2,633	2,768	2,899	3,033	3,145
Consumables and general	245	700	662	469	487	503	518	533	545	558
Grants and subsidies	-	-	-	-	-	-	-	-	-	-
Internal charges	434	566	583	599	614	629	643	657	671	685
Depreciation and amortisation	9,770	11,242	11,396	11,864	12,576	13,282	13,985	14,435	14,820	15,371
Interest	1,981	1,624	1,757	1,766	1,797	2,198	2,113	1,788	1,612	1,901
<b>Total expenditure</b>	<b>16,614</b>	<b>19,326</b>	<b>19,910</b>	<b>20,566</b>	<b>21,772</b>	<b>23,345</b>	<b>24,436</b>	<b>24,886</b>	<b>25,398</b>	<b>26,612</b>
<b>Net surplus/(deficit)</b>	<b>(3,520)</b>	<b>(4,147)</b>	<b>(1,723)</b>	<b>1,166</b>	<b>1,166</b>	<b>1,166</b>	<b>1,166</b>	<b>1,166</b>	<b>1,166</b>	<b>1,166</b>
<b>Expenditure by Activity</b>										
Stormwater	16,614	19,326	19,910	20,566	21,772	23,345	24,436	24,886	25,398	26,612
<b>Total expenditure</b>	<b>16,614</b>	<b>19,326</b>	<b>19,910</b>	<b>20,566</b>	<b>21,772</b>	<b>23,345</b>	<b>24,436</b>	<b>24,886</b>	<b>25,398</b>	<b>26,612</b>

# rautaki para waste minimisation

## Services and activities

The waste minimisation group includes activities and services related to waste and environmental solutions. These include:

- Landfills
- Refuse, Recycling and Litter
- Waste Strategy
- Waste Support Services.



The DCC provides a collection, resource recovery and residual disposal service for domestic and some commercial residents in Dunedin in a way that promotes public health and minimises impacts on the environment. It includes diverse facilities from large waste management facilities like the Green Island landfill to the inner-city recycling hub on Vogel Street. The waste management group also provides advice and support to community projects and administers a range of community support and grants supporting waste minimisation.




## Community outcomes


The waste management group contributes to the following community outcomes:

- A sustainable city with healthy and treasured natural environments
- A supportive city with caring communities and a great quality of life.

## Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2027-34
Refuse collection and kerbside recycling meet customer expectations	Overall satisfaction with rubbish disposal services	62%	≥70%	≥70%	≥70%	≥70%
The DCC promotes and encourages waste reduction, reuse, and recycling to levels in line with the Waste Minimisation and Management Plan (WMMP)	Waste generation: reduce the amount of material entering the waste management system, by 15% per person 	Per person: 508 kg	Per person: < 499 kg	< 490 kg	< 481kg	Reducing to < 432
	Waste disposal: reduce the amount of material that needs final disposal, by 45% per person 	Dunedin: 68,320 tonnes	< 64,900 tonnes	< 61,480 tonnes	< 58,060 tonnes	Reducing to < 37,576 tonnes
	Number of days resource recovery facilities are open for the community	New measure	360 days	360 days	360 days	360 days

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2027-34
The DCC manages its open and closed landfills and resource recovery facilities in a manner that safeguards the environment and within waste facility resource consent conditions under the Resource Management Act 1991	Number of abatement or infringement notices received and responded to	New measure	0	0	0	0
	Number of reported missed collections of public litter bins, public place recycling bins, and residential recycling drop-off stations	New measure	<5 per month	<5 per month	<5 per month	<5 per month
The DCC collects kerbside rubbish and recycling from homes and across the city	Number of kerbside food, organic garden waste pick ups in the collection area 	New measure	52	52	52	52
	Number of kerbside rubbish, glass and recycling pick ups in the collection area	New measure	26	26	26	26
	Number of kerbside rubbish, food waste, green waste, glass, and recycling pick ups scheduled in the tertiary area of the city 	New measure	52	52	52	52
	Number of reported missed collections of kerbside rubbish, food waste, green waste, glass, and recycling (of items correctly presented for collection)	New measure	<80 per month	<80 per month	<80 per month	<80 per month
The DCC reduces greenhouse gas emissions associated with waste deposited at Green Island landfill	Waste emissions: reduce the biogenic methane emissions from waste, by at least 45% by 2034 	New measure 1,845,068.63 m <sup>3</sup>	Decrease year on year	Decrease year on year	Decrease year on year	Decrease year on year

 Level of service statements and measures that will help monitor progress towards Council's zero carbon 2030 target

## Significant and Potential Negative Effects

Group/Activity	Significant and potential negative effects	Response
<b>Waste minimisation</b>  Waste collection and management services may have potential negative effects on the interests of the community.	Odour and noise for residents neighbouring the Green Island Landfill.	Council's current and proposed future approach for management is in accordance with resource consents for this activity.
	Recoverable resources which end up at the landfill are a loss of resource efficiency.	Programmes and communications promoting correct recycling practices are continually being developed and improved.
	Litter and illegal dumping negatively impact on the community from a visual, environmental and financial perspective and it can be difficult to identify offenders.	Council continues to engage and work collaboratively with affected parties in an effort to reduce the frequency of littering and illegal dumping events. A more coordinated approach is being taken across Council.
	Methane emissions from waste disposed to landfill contribute to Dunedin's carbon emissions profile.	Council has developed a long-term strategy to develop waste diversion and resource recovery infrastructure in order to significantly reduce waste disposed to landfill by 2030.

DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2026 – 2034 for Waste Minimisation

	2025 Annual Plan \$000	2026 Budget \$000	2027 Budget \$000	2028 Budget \$000	2029 Budget \$000	2030 Budget \$000	2031 Budget \$000	2032 Budget \$000	2033 Budget \$000	2034 Budget \$000
<b>Sources of operating funding</b>										
General rates, uniform annual general charges, rates penalties	2,346	1,633	2,405	4,699	6,129	3,970	4,388	4,674	4,815	4,848
Targeted rates	13,608	15,697	16,252	16,836	17,448	18,547	19,432	20,074	20,659	21,249
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
Fees and charges	15,040	14,523	15,017	15,930	16,866	19,561	21,579	22,744	23,729	24,732
Internal charges and overheads recovered	1,877	5,518	5,683	5,958	6,234	7,011	10,687	14,450	15,008	15,589
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding</b>	<b>32,871</b>	<b>37,371</b>	<b>39,357</b>	<b>43,423</b>	<b>46,677</b>	<b>49,089</b>	<b>56,086</b>	<b>61,942</b>	<b>64,211</b>	<b>66,418</b>
<b>Application of operating funding</b>										
Payments to staff and suppliers	28,552	28,106	27,703	27,604	28,999	33,730	35,997	38,328	38,795	39,274
Finance costs	1,879	2,767	3,909	5,044	6,239	9,326	10,186	10,063	10,056	9,956
Internal charges and overheads applied	1,247	5,059	5,210	5,472	5,736	6,501	7,070	7,399	7,675	7,963
Other operating funding applications	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding</b>	<b>31,678</b>	<b>35,932</b>	<b>36,822</b>	<b>38,120</b>	<b>40,974</b>	<b>49,557</b>	<b>53,253</b>	<b>55,790</b>	<b>56,526</b>	<b>57,193</b>
<b>Surplus/(deficit) of operating funding</b>	<b>1,193</b>	<b>1,439</b>	<b>2,535</b>	<b>5,303</b>	<b>5,703</b>	<b>(468)</b>	<b>2,833</b>	<b>6,152</b>	<b>7,685</b>	<b>9,225</b>
<b>Sources of capital funding</b>										
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	24,020	41,930	31,527	23,610	34,364	35,817	(1,418)	(3,506)	3,250	(7,256)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding</b>	<b>24,020</b>	<b>41,930</b>	<b>31,527</b>	<b>23,610</b>	<b>34,364</b>	<b>35,817</b>	<b>(1,418)</b>	<b>(3,506)</b>	<b>3,250</b>	<b>(7,256)</b>
<b>Application of capital funding</b>										
Capital expenditure										
– to meet additional demand	-	-	-	-	-	-	-	-	-	-
– to improve the level of service	24,607	44,531	34,674	28,219	38,824	34,665	715	815	6,755	1,365
– to replace existing assets	605	551	570	598	1,076	487	522	1,689	4,086	565
Increase/(decrease) in reserves	-	(1,713)	(867)	-	-	-	-	-	-	-
Increase/(decrease) of investments	1	-	(315)	96	167	197	178	142	94	39
<b>Total application of capital funding</b>	<b>25,213</b>	<b>43,369</b>	<b>34,062</b>	<b>28,913</b>	<b>40,067</b>	<b>35,349</b>	<b>1,415</b>	<b>2,646</b>	<b>10,935</b>	<b>1,969</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(1,193)</b>	<b>(1,439)</b>	<b>(2,535)</b>	<b>(5,303)</b>	<b>(5,703)</b>	<b>468</b>	<b>(2,833)</b>	<b>(6,152)</b>	<b>(7,685)</b>	<b>(9,225)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Income Statement for the years ended 30 June 2026 – 2034 for Waste Minimisation

	Annual Plan 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000	Budget 2032 \$000	Budget 2033 \$000	Budget 2034 \$000
<b>Revenue</b>										
Rates revenue	15,954	17,331	18,657	21,536	23,577	22,517	23,820	24,748	25,474	26,097
External revenue	15,040	14,523	15,017	15,930	16,866	19,561	21,579	22,744	23,729	24,732
Grants and subsidies revenue	-	-	-	-	-	-	-	-	-	-
Development contributions revenue	-	-	-	-	-	-	-	-	-	-
Vested assets	-	-	-	-	-	-	-	-	-	-
Internal revenue	1,877	5,518	5,683	5,958	6,234	7,011	10,687	14,450	15,008	15,589
<b>Total revenue</b>	<b>32,871</b>	<b>37,372</b>	<b>39,357</b>	<b>43,424</b>	<b>46,677</b>	<b>49,089</b>	<b>56,086</b>	<b>61,942</b>	<b>64,211</b>	<b>66,418</b>
<b>Expenditure</b>										
Personnel costs	1,434	1,253	1,291	1,326	1,359	1,391	1,423	1,454	1,485	1,516
Operations and maintenance	22,481	22,085	21,038	20,406	21,019	24,914	26,956	29,064	29,312	29,575
Occupancy costs	217	246	255	263	273	369	380	391	402	413
Consumables and general	4,281	4,381	4,976	5,464	6,200	6,904	7,083	7,261	7,435	7,605
Grants and subsidies	140	140	143	146	149	151	154	158	161	164
Internal charges	1,247	5,059	5,210	5,472	5,736	6,501	7,070	7,399	7,675	7,963
Depreciation and amortisation	1,192	1,768	1,957	3,806	4,156	5,815	6,724	6,983	7,108	7,520
Interest	1,879	2,767	3,909	5,044	6,239	9,326	10,186	10,063	10,056	9,956
<b>Total expenditure</b>	<b>32,871</b>	<b>37,699</b>	<b>38,779</b>	<b>41,927</b>	<b>45,131</b>	<b>55,371</b>	<b>59,976</b>	<b>62,773</b>	<b>63,634</b>	<b>64,712</b>
<b>Net surplus/(deficit)</b>	<b>-</b>	<b>(327)</b>	<b>578</b>	<b>1,497</b>	<b>1,546</b>	<b>(6,282)</b>	<b>(3,890)</b>	<b>(831)</b>	<b>577</b>	<b>1,706</b>
<b>Expenditure by Activity</b>										
Landfills	14,940	16,309	17,748	21,046	23,529	32,565	36,187	38,240	38,446	38,909
Refuse, Recycling and Litter	14,471	18,341	17,884	17,620	18,251	19,369	20,271	20,929	21,524	22,057
Waste Strategy	1,114	973	1,008	1,063	1,097	1,130	1,156	1,190	1,197	1,229
Waste Support Services	2,346	2,076	2,139	2,198	2,254	2,307	2,362	2,414	2,467	2,517
<b>Total expenditure</b>	<b>32,871</b>	<b>37,699</b>	<b>38,779</b>	<b>41,927</b>	<b>45,131</b>	<b>55,371</b>	<b>59,976</b>	<b>62,773</b>	<b>63,634</b>	<b>64,712</b>