

ANNUAL PLAN BUDGET UPDATE - ECONOMIC DEVELOPMENT

Department: Enterprise Dunedin

EXECUTIVE SUMMARY

- 1 This report provides an overview of the operating expenditure (opex) budgets for the 2022/23 Annual Plan year for the Economic Development Group. The following activities are provided for:
 - Economic Development
 - Dunedin Visitors Centre – i Site
 - Marketing Dunedin
- 2 A schedule of proposed fees and charges for the 2022/23 year is also presented at Attachment B.

RECOMMENDATIONS

That the Council:

- a) **Approves** the draft 2022/23 operating budget for the Economic Development Group as shown/amended at Attachment A.
- b) **Approves** the draft 2022/23 fees and charges schedules for Economic Development as shown/amended at Attachment B.

OPERATING BUDGETS

- 3 Apart from a transfer of costs to another activity, the budgets are in line with the 10 year plan.

FEES AND CHARGES

- 4 Film permit fees are increasing by 15% to include GST.

Signatories

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Attachments

Title

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↓B	Economic development draft fees and charges for 2022/23	213

SUMMARY OF CONSIDERATIONS

Fit with purpose of Local Government

This decision enables democratic local decision making and action by, and on behalf of communities, and promotes the social economic, environmental, and cultural well-being of communities in the present and for the future.

Fit with strategic framework

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Arts and Culture Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Spatial Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Parks and Recreation Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Other strategic projects/policies/plans	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The Economic Development Group activities primarily contribute to the objectives and priorities of the above strategies.

Māori Impact Statement

Council budgets impact broadly across all Dunedin communities including Māori. The Council is committed to developing ongoing relationships with Māori communities, particularly with mana whenua. Strategic projects that have significance to Māori have been identified from across the organisation and these projects will work collaboratively with the Maori Partnerships Manager to ensure beneficial outcomes for Māori are achieved.

Sustainability

The Annual Plan is not proposing any changes to that provided for in the 10 year plan. Major issues and implications for sustainability are discussed and considered in the 50 year Infrastructure Strategy and financial resilience is discussed in the Financial Strategy of the current 10 year plan 2021-31.

LTP/Annual Plan / Financial Strategy /Infrastructure Strategy

This report provides a draft budget for the Economic Development Group for inclusion in the draft 2022/23 Annual Plan.

Financial considerations

Financial considerations are detailed in the report.

Significance

The 10 year plan 2021-31 budgets were considered significant in terms of the Council's Significance and Engagement Policy, and were consulted on. Variations to those budgets as discussed in this report are not considered significant in terms of the policy.

Engagement – external

There has been no external engagement in updating the draft budget for the Economic Development Group.

SUMMARY OF CONSIDERATIONS

Engagement - internal

Staff and managers from across council have been involved in the development of the draft budget.

Risks: Legal / Health and Safety etc.

There are no identified risks.

Conflict of Interest

There are no known conflicts of interest.

Community Boards

Projects identified in Community Board Plans were considered in the development of the budgets for the 10 year plan, and Community Boards were consulted at this time. Community Boards will have an opportunity to present on the draft 2022/23 Annual Plan.

Economic Development Group Summary

Income Statement

for the Year Ended 30 June 2023

Actual	Budget	Draft Budget	Inc (Dec)	Budget Inc (Dec)
2020-21 \$000	2021-22 \$000	2022-23 \$000	\$000	%
Revenue				
5,417 Rates revenue	5,402	5,273	(129)	-2.4%
- Rates penalties	-	-	-	-
2,225 External revenue	418	297	(121)	-28.9%
- Grants and subsidies operating	-	33	33	-
- Grants and subsidies capital	-	-	-	-
- Development contributions	-	-	-	-
- Vested assets	-	-	-	-
46 Internal revenue	3	3	-	0.0%
7,688 Total revenue	5,823	5,606	(217)	-3.7%
Expenditure				
2,231 Personnel costs	2,502	2,290	(212)	-8.5%
2,759 Operations & maintenance	1,156	1,147	(9)	-0.8%
15 Occupancy costs	17	17	-	0.0%
842 Consumables & general	919	853	(66)	-7.2%
409 Grants & subsidies	90	90	-	0.0%
1,165 Internal charges	1,115	1,177	62	5.6%
48 Depreciation & amortisation	24	32	8	33.3%
- Interest	-	-	-	-
7,469 Total expenditure	5,823	5,606	(217)	-3.7%
219 Net surplus/(deficit)	-	-	-	-

Group - Economic Development

	2021/22 fees	2022/23 proposed	% change
Economic Development			
Film Permit Fee			
Fee for a permit to conduct commercial film activity in public places (per day)	\$500.00	\$575.00	15.00%
Fee for a permit to conduct commercial film activity in public places (per half day)	\$250.00	\$287.50	15.00%