

SECTION 2:

Significant Activities Report



Introduction

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

This section describes how each group of activity fits into the strategic framework including links with community outcome and major strategies, the results of any outcome monitoring that the group has responsibility or ability to influence, and a summary of the results of service performance measurement for the group. The service rationale for the activities in the group are outlined and the service performance measurement results by level of service statement along with explanations regarding achievement /non- achievement of measures are provided. An outline of some of the service achievements or effects on the community during the year, comparison of capital expenditure budgets vs actuals and a funding impact statement for each group is also provided.

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

Changes to the Activity Group structure since the previous LTP

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

The changes include:

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

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

Civil Defence Emergency Management

The Civil Defence Emergency Management activity changed in November 2016 with the Emergency Management staff being employed by Emergency Management Otago, with the responsibility of ensuring the city is meeting its obligations under the Civil Defence Emergency Management Act 2002. Maintaining operational facilities and resources and the provision of Council staff to work within the Emergency Operations Centre continues to be a Council function, overseen by the General Manager Strategy and Governance.

Residents' Opinion Survey 2017/18

The Residents' Opinion Survey is one of the Council's main methods of measuring performance.

The 2018 Residents' Opinion Survey (ROS) utilised a sequential mixed-mode methodology. However, from July 2016 the ROS was conducted continuously over the year, rather than in a two-month window over May and June. In all other respects the ROS methodology remains unchanged from previous years.

Conducting the ROS continuously involved writing to 400 residents randomly selected from the electoral roll each month, and inviting them to complete the survey online. After two weeks, non-responding individuals were sent a reminder postcard, followed by a self-complete paper questionnaire with a freepost reply address a further one and a half weeks later. In January 2018, a boost of 200 additional survey invitations was applied and an additional 100 in each of February and March. This was mainly to help achieve the target number of responses over the holiday period.

In total, 1,356 responses were obtained over the course of twelve months, giving a response rate of 26% and a margin of error of +/- 2.7% at the 95% confidence interval. Recent ROS response rates were 25% in 2017, 29% in 2016 and 25% in 2015. Post data collection the sample has been weighted to known population distributions according to the 2013 census using age, gender and ethnicity.

Technical Note: Not all survey respondents answered all questions. The 2017/18 Dunedin Residents' Opinion Survey has been conducted using standard analytical methods. Where the number of responses received to a specific question is less than the total number of responses, those who have not responded are considered to either not know, or not have a relevant response to the question. As such, the analysis of responses, and of satisfaction levels, is generated based on the number of valid responses to that question.

The full results of the 2017/18 ROS and results of previous years are available at www.dunedin.govt.nz/ros.

Satisfaction Scale

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

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

Abbreviations used in this section:

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

BERL – Business and Economic Research Limited.

Council – Dunedin City Council.

Economic Development and City Promotion

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

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

How does this group fit into our strategic framework?

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

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

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2017/18	Actual 2016/17	Data Source
Growth in full-time equivalent jobs	at least 2% growth per year	1.50% growth in filled jobs, March 2017 (Infometrics)*	1% growth in filled jobs, March 2016 (Infometrics)*	Infometrics /BERL
Growth in real GDP per capita	at least 2.5 % growth per year	1.2% GDP growth March 2018 (Infometrics)*	1.4% GDP growth June 2017 (Infometrics)*	Infometrics /BERL
Growth in the number of Dunedin Businesses awarded Callaghan Institute Research and Development Grants	at least 10% growth per year	6 business awarded Callaghan R&D Grants + Getting Started Grants	4 business awarded Callaghan R&D Grants + 7 Getting Started Grants	Callaghan Institute
Growth in total visitor nights	at least 1% growth per year	4.1% increase on 2016/17	2.3% decrease on 2015/16	CAM**
Growth in the value of international education	\$330 million by 2023	Not measured***	Not measured***	Education NZ

* Enterprise Dunedin procured economic data relating to these indicators from Infometrics in early 2018. BERL data has not been procured since 2017.

** Commercial Accommodation Monitor

*** This indicator was not measured in 2016/17. The figure that was reported in the 2016/17 Annual Report for this indicator related to the 2015/16 year rather than the 2016/17 year.

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Economic Development and City Promotion	4	2	1	1	50%
Totals:	4	2	1	1	50%

What we provide:

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

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

How do we measure performance?

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Level of Service: Enterprise Dunedin provides business sector support and coordinates the marketing of the city for tourism and education and attracting investment and skilled migrants					
Percentage of clients satisfied with the work of the Economic Development Unit	Internal Survey	≥50%	Not measured	64%	Not measured. 1.
Percentage growth in Dunedin's total visitor nights	CAM*	1.6% increase on previous year	4.1% 949,778 to June 2018	-2.3% 912,778 to June 2017	Achieved. 2.
Dunedin's market share of total NZ convention capacity (percentage increase on previous year)	Convention Activity Survey	5% increase on previous year	3.3% market share to Mar 2018	3% market share to Mar 2017	Achieved. 3.
Percentage of external customers satisfied with the i-SITE/Visitor Centre	National Radar Survey	≥95%	92%	97%	Not achieved. 4.

* Commercial Accommodation Monitor

Explanations:

1. This survey was not undertaken this year. The Council is developing a cross-Council customer survey.
2. Total visitor nights to the year ending June 2018 was 949,778 or a 4.1% increase on the 2016/17 result.
3. The target was achieved as there was a 10% growth (from 3% to 3.3%) in market share. This result when compared against the national average of 1% reflects the strength of the industry and depicts the quality product offered to the sector.
4. The new dataset for the 2017/18 year comes from the National Radar Survey. The National Radar Survey benchmarks against other iSITES. This measures customer expectations and experiences of the iSITE.

Some of our achievements in 2017/18:

Events - Dunedin was buzzing over Easter with the Ed Sheeran concerts. They generated major publicity and raised the profile of the city as an excellent event host and compelling visitor destination. The influx of 70,000 visitors to Dunedin for the concerts generated an estimated \$34 million for the city's economy.

Good Food Dunedin 2018 - The Good Food Dunedin Charter, developed in partnership with the community, was signed by the Council in March. It highlights key principles underpinning the vision for Dunedin's future food system and will guide actions. Good Food Dunedin also trialed a clinic to support the large number of people wanting to launch food or beverage businesses in the city. They are partnering with NZ Police to plant fruit trees at community police stations to strengthen their Prevention First model.

Media hosting results - Enterprise Dunedin hosted international media resulting in publicity that reached 3.5 billion people. This had an estimated advertising value (EAV) of \$11.6 million.

Sexy Summer Jobs - This internship programme placed 48 interns into 30 businesses. Eight businesses were new to the programme and 24 interns gained employment as a result.

Centre of Digital Excellence (CODE) - Development began for this centre which will build on existing gaming and digital businesses and academic centres. The centre is seeking about \$10 million over ten years from the Provincial Growth Fund to develop CODE. The Provincial Growth Fund application is being led by Enterprise Dunedin, the University of Otago, and Otago Polytechnic with the Ministry of Business Innovation and Employment (MBIE) and Grow Dunedin Partners (GDP) supporting the project.

Techweek - Enterprise Dunedin supported Techweek Dunedin in May 2018. The event attracted more than 2300 tech enthusiasts, entrepreneurs and non-tech people to 45 events and involved 50 local businesses. The week culminated in a TEXpo, Dunedin's first cross-campus collaborative tech showcase. At TEXpo, the public engaged with 30 tech businesses and 20 exhibits by the University of Otago and Otago Polytechnic staff and students.

Otago Regional Business Partnership (RBP) - The RBP, a partnership between Enterprise Dunedin, the Otago Chamber of Commerce and Otago Southland Employers Association, continued to support businesses across the region during 2017/18. The RBP engaged with 329 Otago businesses, issued \$220,000 capability vouchers, supported 20 companies with innovation and attracted \$300,000 of Callaghan Innovation funding. It supported 120 Otago businesses with business mentor support and achieved high net promoter scores which measure client satisfaction.

Boundary signs - Dunedin boundary signs were upgraded with the Dunedin brand logo to provide a welcome that reflects the city's unique identity.

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
Economic Development - Office Equipment		56	-
Visitor Centre - Mobile Kiosk		17	-
		73	-
Total Capital		73	-

Economic Development and City Promotion

Income Statement

for the Year Ended 30 June 2018

Actual		Actual	Budget
2017		2018	2018
\$000		\$000	\$000
Revenue			
3,641	General rates	4,305	4,305
500	Commercial/economic development/tourism	500	500
1,124	External operating revenue	1,168	1,163
5,265	Total revenue	5,973	5,968
Expenditure by outputs			
2,487	Economic Development	4,684	4,702
1,869	Marketing Dunedin	-	-
1,279	Visitor Centre	1,308	1,286
5,635	Total expenditure	5,992	5,988
(370)	Net surplus/ (deficit)	(19)	(20)
Expenditure by inputs			
2,410	Staff costs	2,545	2,514
3,137	Operational costs	3,367	3,453
-	Loan interest	-	-
88	Depreciation	80	21
5,635	Total expenditure	5,992	5,988

Dunedin City Council: Funding Impact Statement for the Year Ended 30 June 2018 for Economic Development and City Promotion

2017 Long-Term Plan Budget \$000		2018 Actual \$000	2018 Long-Term Plan Budget \$000
Sources of operating funding			
4,166	General rates, uniform annual general charges, rates penalties	4,305	4,248
513	Targeted rates	500	526
-	Subsidies and grants for operating purposes	-	-
944	Fees and charges	1,168	979
-	Internal charges and overheads recovered	4	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
5,623	Total operating funding	5,977	5,753
Application of operating funding			
4,163	Payments to staff and suppliers	4,870	4,260
-	Finance costs	-	-
1,275	Internal charges and overheads applied	1,045	1,308
180	Other operating funding applications	-	180
5,618	Total application of operating funding	5,915	5,748
5	Surplus/(deficit) of operating funding	62	5
Sources of capital funding			
-	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	-	-
-	Total sources of capital funding	-	-
Application of capital funding			
Capital expenditure			
-	- to meet additional demand	-	-
-	- to improve the level of service	73	-
-	- to replace existing assets	-	-
-	Increase/(decrease) in reserves	-	-
5	Increase/(decrease) of investments	(11)	5
5	Total application of capital funding	62	5
(5)	Surplus/(deficit) of capital funding	(62)	(5)
-	Funding balance	-	-

City Investment

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

- Waipori Fund
- Investment Account
- City Property Investment (which includes Investment Property and Endowment Property held pursuant to the Dunedin City Council Endowment Lands Act 1988.)

How does this group fit into our strategic framework?

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

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

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

What we provide:

The **Waipori Fund** provides the Council with a source of non-rates income by maximising the Fund income while protecting the Fund's capital base, subject to the income needs of the Council, capital growth and investment risks. The **Investment Account** provides the Council with a transparent place where the dividends from Council-owned companies are received, and where differences between actual and planned revenues and expenditures are reported.

The **City Property Investment** portfolio provides the Council with an assured source of non-rates income and increased asset values. The main reason for the Council's involvement in investment property is the provision of a source of external non-rates funding. This reflects the Council's desire to expand external funding sources to minimise rate burdens on citizens.

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

How do we measure performance?

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Level of Service: The Waipori Fund achieves the annual target for non-rates income for offsetting against rates requirements					
Cash received	Annual Financial Reporting	\$3.66 m	\$3.48m	\$3.76m	Not achieved. 1.
Level of Service: The Investment Account receives budgeted dividend					
Dividend received from Council-owned companies: (Interest on Shareholders' Advance plus dividend from DCHL)	Annual Financial Reporting	\$6.2 m	\$5.9m	\$5.9 m	Not achieved. 2.
Level of Service: The City Property Investment portfolio generates returns that can be offset against rates requirements					
Percentage variance from budgeted dividend	Annual Financial Analysis	≥budget \$4.4 m	\$3.8m	\$4.1m	Not achieved. 3.
Level of Service: The City Property Investment portfolio generates returns that can be offset against rates requirements					
Return on investment	Annual Financial Analysis	Provision of a long term moving average return greater than the DCC's average cost of capital	6.51%	6.70%	Not achieved. 4.

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Level of Service: The City Property Investment portfolio generates returns that can be offset against rates requirements					
Percentage overall occupancy	Internal Property Records	≥95%	91.1%	94.8%	Not achieved 5.

Explanations

1. Net cash received from the fund was 5% lower than budgeted.
2. Interest on advance received as budgeted. Dividend not received as budgeted.
3. The target was not achieved due to higher capital expenditure required.
4. This is the third year in the calculation of the moving average return. The portfolio provided a return equal to the cost of capital. (The cost of capital was 6.51%.)
5. The presence of vacant properties for disposal in the portfolio negatively impacted the investment property occupancy measure.

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
Crawford Street Property Purchase		(2)	-
Property Investment - South Dunedin Community Complex	6	-	2,625
		(2)	2,625
Renewals			
Property Investment - Renewals		788	367
		788	367
Total Capital			
		786	2,992

Explanation of variance

6. The project is in the planning stage with physical work expected to commence in 2020.

City Investment Income Statement for the Year Ended 30 June 2018

Actual 2017 \$000		Actual 2018 \$000	Budget 2018 \$000
Revenue			
5,381	General rates	3,497	3,143
21,486	External operating revenue	22,064	22,389
2,150	Unrealised investment property gains	420	-
29,017	Total revenue	25,981	25,532
Expenditure by outputs			
849	Waipori Fund	584	409
3,223	Property Investment	3,302	3,351
233	Investment Account	(229)	1,879
4,305	Total expenditure	3,657	5,639
24,712	Net surplus/ (deficit)	22,324	19,893
Expenditure by inputs			
50	Staff costs	50	498
3,262	Operational costs	4,200	3,522
993	Loan interest	(593)	1,619
-	Depreciation	-	-
4,305	Total expenditure	3,657	5,639

Dunedin City Council: Funding Impact Statement for the Year Ended 30 June 2018 for City Investment

2017 Long-Term Plan Budget \$000		2018 Actual \$000	2018 Long-Term Plan Budget \$000
Sources of operating funding			
5,550	General rates, uniform annual general charges, rates penalties	4,355	5,550
-	- Targeted rates	-	-
-	- Subsidies and grants for operating purposes	-	-
3,912	Fees and charges	17,263	3,982
1,087	Internal charges and overheads recovered	987	1,087
-	- Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
10,549	Total operating funding	22,605	10,619
Application of operating funding			
3,051	Payments to staff and suppliers	4,334	3,113
3,108	Finance costs	(589)	3,028
756	Internal charges and overheads applied	536	756
-	- Other operating funding applications	-	-
6,915	Total application of operating funding	4,281	6,897
3,634	Surplus/(deficit) of operating funding	18,324	3,722
Sources of capital funding			
-	- Subsidies and grants for capital expenditure	-	-
-	- Development and financial contributions	-	-
(1,266)	Increase/(decrease) in debt	2,000	(1,331)
-	- Gross proceeds from sale of assets	-	2,625
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
(1,266)	Total sources of capital funding	2,000	1,294
Application of capital funding			
Capital expenditure			
-	- to meet additional demand	-	-
-	- to improve the level of service	(2)	2,625
358	- to replace existing assets	788	368
-	- Increase/(decrease) in reserves	-	-
2,010	Increase/(decrease) of investments	19,538	2,023
2,368	Total application of capital funding	20,324	5,016
(3,634)	Surplus/(deficit) of capital funding	(18,324)	(3,722)
-	Funding balance	-	-

Roading and Footpaths

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

- Transportation
- Parking Operations
- Parking Enforcement

How does this group fit into our strategic framework?

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

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

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2017/18	Actual 2016/17	Data Source
Increase in length of cycle lanes (on and off road)	Increase in length on previous year	Increase of 0.17km on 2016/17 result	Increase of 0.7km on 2015/16 result	Analysis of annual works completed
Road crash statistic measures				
Number of injury crashes (Number of casualties*)	Decrease on previous year	Crashes: 285 (Casualties: 365)	Crashes: 301 (Casualties: 404)	NZTA Dunedin City Road safety report
Number of pedestrian vs vehicle casualties	Decrease on previous year	Casualties: 27	Casualties: 39	NZTA Dunedin City Road safety report
Number of cyclist vs vehicle casualties	Decrease on previous year	Casualties: 20	Casualties: 18	NZTA Dunedin City Road safety report

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

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Roothing and Footpaths	18	11	7	0	61%
Totals:	18	11	7	0	61%

What we provide:

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

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

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

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

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

How do we measure performance?

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
The transport network facilitates safe travel					
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as a number. (DIA Mandatory Reporting Measure)	NZTA Dunedin City Road safety report	Reducing	2 more crashes with fatalities and injuries*	7 fewer fatality and serious injury crashes	Not achieved. 1.
The transport network facilitates comfortable travel					
The average quality of ride on local sealed road network measured by smooth travel exposure. (DIA Mandatory Reporting Measure)	RAMM, NZTA	Smooth travel exposure ≥80%	78%	80%	Not achieved. 2.
The network is maintained in responsive manner					
Percentage of service requests relating to roads and footpaths to which the response is provided within five working days. (DIA Mandatory Reporting Measure)	Customer Service Agency Records	≥90%	97%	86%	Achieved. 3.

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
The transport network facilitates sustainable maintenance					
Percentage of sealed road network that is resurfaced. (DIA Mandatory Reporting Measure)	Work achieved reports	Target (m2) equating to 6% of network	6.58% of the network	4.33% of the network	Achieved. 4.
The transport network facilitates active travel					
Percentage of footpaths within the level of service standard adopted by the Council in its Asset Management Plan. (DIA Mandatory Reporting Measure)	RAMM Rating	≤15% of network is rated poor or very poor	25.4%	22.5%	Not achieved. 5.
Percentage of residents satisfied with the suitability of the road network for cyclists throughout the city.	ROS	≥28%	28%	28%	Achieved. 6.
Percentage of residents satisfied with condition of footpaths throughout the city.	ROS	≥57%	44%	51%	Not achieved. 7.
Percentage of residents satisfied with the ease of pedestrian access throughout the city.	ROS	≥65%	70%	72%	Achieved. 8.
The transport network facilitates accessibility					
Percentage of residents satisfied with parking availability in the central city. (This measure was changed to measure satisfaction rather than dissatisfaction from 2015/16.)	ROS	≥45%	28%	33%	Not achieved. 9.
The transport network facilitates efficient travel					
Percentage of residents satisfied with condition of roads throughout the city.	ROS	≥60%	39%	49%	Not achieved. 10.

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Average travel time by vehicle on five key urban routes at peak time (am):					
Route 1-St Clair to Octagon	Travel Time Survey	Route 1: 15 min	Route 1: 9.5 min	Route 1: 9 min	Achieved. 11.
Route 2-Normanby to Octagon	Travel Time Survey	Route 2: 15 min	Route 2: 9 min	Route 2: 9 min	Achieved. 12.
Route 3-Mosgiel to Octagon	Travel Time Survey	Route 3: 22 min	Route 3: 18 min	Route 3: 17 min	Achieved. 13.
Route 4-Brockville to Octagon	Travel Time Survey	Route 4: 15 min	Route 4: 7.47 min	Route 4: 7.41 min	Achieved. 14.
Route 5-Waverley to Octagon	Travel Time Survey	Route 5: 15 min	Route 5: 10.5 min	Route 5: 9 min	Achieved. 15.
The transport network facilitates safe travel					
Percentage of residents satisfied with condition of the streetlights throughout the city.	ROS	≥75%	64%	68%	Not achieved. 16.
Car parking is available and meets the needs of users					
Percentage of residents satisfied with availability of metered on-street parking in the central city. (measure changed to measure 'satisfaction' from 2015/16)	ROS	≥40%	32%	36%	Not achieved. 17.
Level of Service: Parking regulations are enforced					
Percentage of residents dissatisfied with the fairness and attitude of parking officers.	ROS	≤20%	20%	19%	Achieved. 18.

* Note: there is a 6 month time lag for full crash reports to be completed from the date of the incident. This means that these results are not final and can change depending on the final crash reports for the last few months of the 2017-18 year.

Explanations

1. A safety improvement programme is delivered each year to address engineering improvements to areas of the network identified as high risk. Further projects are being developed to improve safety across the network in the 2018/2019 year.
2. 78% of the sealed network meets a comfortable travel experience as measured through the roughness of the road surface. This is a reduction from the prior year of 2% and below target of 80%. The maintenance renewal package was 100% delivered in the 2017/18 year and is forecasted for 100% delivery in the 2018/19 year. These works seek to improve road condition.
3. 97% of service requests were responded to within five working days, a 13% improvement on the prior year. This is largely due to continued improvements to internal processes.
4. 6.58% of the sealed network was re-surfaced in the year, a 2.25% improvement on the prior year and above the target of 6%. The target reflects the expected average seal life of approximately 13 years, however this varies depending on factors such as the composition of the seal and road use. The 2017/18 programme reflects a catch up on investment and this will continue into 2018/19.
5. 27% of the footpath network is rated in poor or very poor condition. This is a 4.5% increase from the prior year and does not meet the target of 15%. Investment in footpath replacements will continue to be a focus into the 2018/19 financial year to improve standards.
6. 28% of residents are satisfied with the suitability of the road network for cyclists. This shows no change from the prior year. The Urban Cycleway Programme will improve pedestrian and cycleway connections across the city with further projects underway in the 2018/19 year.
7. 44% of residents were satisfied with the condition of footpaths throughout the city. This is a decrease of 7% on the prior year. Increased investment in footpath renewals commenced in 2017/18 and is planned to continue into the following years to improve standards.
8. 70% of residents are satisfied with the ease of pedestrian access throughout the city which shows a decrease of 2% from the prior year and is above the target of 65%. Minor safety projects, increased investment in footpath renewals and projects such as the Central City Upgrade, included in the 10 year plan 2018-28, all seek to improve pedestrian access in the city.
9. 28% of residents are satisfied with parking availability in the central city. This is a decrease of 5% from the prior year and below the target of 45%. A parking review is underway and its aim is to develop a parking management plan that will meet the needs of the city.
10. 39% of residents are satisfied with the condition of roads, a decrease of 10%. Increased investment is planned in the 10 year plan 2018-28 for both maintenance renewals and new capital projects.
- 11., 12., 13., 14. and 15. Travel times remain consistent and within target over the previous four years indicating consistently reliable travel times. Travel time surveys are conducted each year in March over a three day period. Results are best analysed over a period of time as opposed to year on year changes due to the frequency of the surveys. Traffic flows are continually monitored in high volume intersections and intervention strategies, such as adjusting traffic signal timings, are made to improve traffic flows and prevent bottlenecks during peak hours.
16. 64% of residents are satisfied with the condition of street lights on the network, a decrease of 4% on prior year. Procurement for the LED street light upgrade is underway and replacement will commence in the 2018/19 year.
17. This is a decrease on the previous year. Increased demand for parking and no significant changes to on-street parking in the central city may have meant that metered on-street parking availability was less likely to meet some expectations.
18. There is greater focus on outer areas which, it is hoped, will increase satisfaction.

Some of our achievements in 2017/18:

Cycleways – Construction of The Urban Cycleway programme in the central city is underway improving cycle and pedestrian connections from the harbour and to the railway station.

The Peninsula connection safety improvement project – The construction of this project commenced in 2017. It improves the road safety and accessibility of the Peninsula through road widening and shared pedestrian and cycleway space.

Pedestrian crossings – Walking in the city is safer with the implementation of the city's intersection Barnes Dance and pedestrian improvements across the city's Town Belt and Brighton Road.

Works completed in 2017/18 included:

Slip repairs: 258 metres of slip repairs on Highcliff Road were completed.

Retaining walls: 87 metres of retaining wall were completed adjacent to private property to support footpaths.

Bridge renewals: 765 lane-metres of bridges were renewed. Options for the reconstruction of the Mt Ross bridge were developed following its destruction in the July 2017 flood event.

Footpaths: 24 kilometres of footpaths were resurfaced and further investment is planned for 2018/19.

Kerb and Channel: 6.1 kilometres of kerb and channel repair were completed. Kerb and channel improves sealed road drainage and protects the road pavement condition.

Pedestrian improvements: Pedestrian improvements have been made across the city including 2,000 square metres of new footpaths on Brighton Road, 1,600 square metres of new footpaths in the Town Belt area and safety improvements in the central city school cluster area to reduce traffic speeds. Barnes Dance intersections and pedestrian barriers have been installed to improve pedestrian safety.

Capital Improvements

Jetty Street: Pedestrianisation work was completed to close Jetty Street to most traffic.

Dukes Road/Puddle Alley: Work to improve safety on Dukes Road and Puddle Alley was completed.

Green Island/Fairfield motorway interchanges: Construction began on converting three give-way-controlled intersections to roundabouts. This will improve safety and the flow of traffic.

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
Transportation - *Central City Project	19	-	2,519
Transportation - *Minor Improvements	20	4,817	1,347
Transportation - *Mosgiel East		72	-
Transportation - *Strategic Cycle Network	21	918	4,469
Transportation - Emergency Works - Slip Repairs	22	588	-
Transportation - Roading Miscellaneous Works		-	124
Transportation - Street Lighting Improvements		21	31
Transportation - Subdivision Property Purchase		-	32
Transportation - *Portobello and Harrington Point Road Improvements	23	4,372	9,733
Transportation - *Mosgiel West B	24	-	2,013
Transportation - *Traffic Services	25	397	3,109
Transportation - Puddle Alley Intersection		265	-
Transportation - Office Equipment		84	-
Transportation - Wickcliffe Cycle/Walk Connection		8	-
Transportation - Cycle Trail		432	-
Transportation - July 17 Flood Reinstatement	26	5,068	-
Transportation - Portobello and Harrington Point Road Improvements		269	-
Transportation - Strategic Cycle Network		134	-
		<u>17,445</u>	<u>23,377</u>
Renewals			
Transportation - *Carriageway Resurfacing		4,165	4,250
Transportation - *Major Drainage Control		2,187	1,244
Transportation - *Shape Correction: Pavement Rehabilitation	27	312	2,488
Transportation - *Structure Component Replacement		1,803	1,606
Transportation - Footpath Resurfacing		2,070	2,073
Transportation - Traffic Services Renewal		575	580
Transportation - *Gravel Road Re-metaling		749	777
Parking Operations - Pay and Display machines		2	315
Parking Enforcement - Electronic Ticket Writers		(14)	-
		<u>11,849</u>	<u>13,333</u>
Total Capital		<u>29,294</u>	<u>36,710</u>

*externally funded.

Explanation of variance

19. *The Central City Project has been rescheduled in the 10 year plan 2018-28.*
20. *Additional spending was incurred on safety improvements due to additional funding being provided by the New Zealand Transport Agency (NZTA).*
21. *Due to a delayed commencement of the project, it will continue into the 2018/19 year.*
22. *Unbudgeted work relating to the June 2015 weather event.*
23. *There was a delay in commencing the physical work, however the project is now underway.*
24. *Budget was not required in the 2017/18 year.*
25. *The timeframe for delivery of the LED street lights is delayed to reflect a more realistic programme following a decision on the type of lights to be used.*
26. *Unbudgeted work relating to the July 2017 weather event.*
27. *Limited sites in the annual programme met NZTA criteria for rehabilitation, however this underspend was offset by overspends in other areas.*

Roading and Footpaths

Income Statement

for the Year Ended 30 June 2018

Actual 2017 \$000		Actual 2018 \$000	Budget 2018 \$000
Revenue			
18,660	General rates	17,800	17,800
29	Private street lighting rate	29	29
19,103	External operating revenue	24,767	19,405
3,418	Vested assets	3,266	-
7,493	External capital revenue	16,233	18,223
48,703	Total revenue	62,095	55,457
Expenditure by outputs			
39,486	Transportation	48,356	40,599
2,811	Citipark	2,604	2,352
2,029	Parking Enforcement	2,121	2,043
44,326	Total expenditure	53,081	44,994
4,377	Net surplus/ (deficit)	9,014	10,463
Expenditure by inputs			
3,268	Staff costs	4,195	4,099
20,459	Operational costs	27,224	20,010
1,014	Loan interest	1,263	1,263
19,585	Depreciation	20,399	19,622
44,326	Total expenditure	53,081	44,994

Dunedin City Council: Funding Impact Statement for the Year Ended 30 June 2018 for Roading and Footpaths

2017 Long-Term Plan Budget \$000		2018 Actual \$000	2018 Long-Term Plan Budget \$000
Sources of operating funding			
19,962	General rates, uniform annual general charges, rates penalties	17,800	22,503
29	Targeted rates	29	30
8,670	Subsidies and grants for operating purposes	13,899	8,613
2,619	Fees and charges	7,670	2,613
498	Internal charges and overheads recovered	93	511
3,216	Local authorities fuel tax, fines, infringement fees, and other receipts	2,888	3,295
34,994	Total operating funding	42,379	37,565
Application of operating funding			
19,599	Payments to staff and suppliers	27,734	19,882
1,359	Finance costs	1,263	1,775
3,782	Internal charges and overheads applied	3,778	3,878
-	Other operating funding applications	-	-
24,740	Total application of operating funding	32,775	25,535
10,254	Surplus/(deficit) of operating funding	9,604	12,030
Sources of capital funding			
15,519	Subsidies and grants for capital expenditure	16,233	19,363
227	Development and financial contributions	310	232
5,388	Increase/(decrease) in debt	-	6,656
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
21,134	Total sources of capital funding	16,543	26,251
Application of capital funding			
Capital expenditure			
2,192	- to meet additional demand	495	3,222
15,639	- to improve the level of service	16,950	20,155
12,850	- to replace existing assets	11,849	13,334
-	- Increase/(decrease) in reserves	-	-
707	Increase/(decrease) of investments	(3,147)	1,570
31,388	Total application of capital funding	26,147	38,281
(10,254)	Surplus/(deficit) of capital funding	(9,604)	(12,030)
-	Funding balance	-	-

Water Supply

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

- Water

How does this group fit into our strategic framework?

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

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

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

Outcome:	A safe and healthy city Where Dunedin is a clean, green, crime-free city where people feel safe and enjoy a healthy lifestyle.
Priorities:	• Dunedin has resilient water supply, wastewater and storm water infrastructure that meets best practice environmental standards.

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Water Supply	9	8	1	0	89%
Totals:	9	8	1	0	89%

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

- ## How do we measure performance?

Performance Measure		Data Source	Target 2017/18	Result 2017/18	Result 2016/17	Achievement
Level of Service: The water is safe to drink						
The extent to which the local authority's drinking water supply complies with:	a) part 4 of the drinking-water standards (bacteria compliance criteria).	Internal reporting	Bacteriological compliance – Yes to all	100% *	95%	Achieved 1.
	(b) part 5 of the drinking-water standards (protozoa compliance criteria).	Internal reporting	Protozoa compliance – Yes to all	100% *	99%	Achieved 2.
Level of Service: Water resources are used efficiently and sustainably						
The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this).		Internal reporting	≤ 20%	20%	19%	Achieved 3.
Calculation Method: 1. Treatment station production minus non-domestic minus domestic minus known unbilled = Estimated non-revenue water 2. Estimated non-revenue water/periods production from treatment plants = Percentage real water loss						

Performance Measure		Data Source	Target 2017/18	Result 2017/18	Result 2016/17	Achievement
Level of Service: Service calls are responded to promptly						
Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured:	a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site.	Internal reporting	60 minutes	41 minutes	37 minutes	Achieved. 4.
	b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	Internal reporting	240 minutes	129 minutes	108 minutes	Achieved. 5.
	c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site.	Internal reporting	3 days	0.84 days	0.86 days	Achieved. 6.
	d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	Internal reporting	5 days	2.14 days	1.27 days	Achieved. 7.

Performance Measure		Data Source	Target 2017/18	Result 2017/18	Result 2016/17	Achievement
The total number of complaints received by the local authority about any of the following:	Level of Service: The water tastes and looks pleasant					
	Drinking water clarity	Internal reporting	Not applicable	202 complaints	85 complaints	Not applicable
	Drinking water taste	Internal reporting	Not applicable	6 complaints	5 complaints	Not applicable
	Drinking water odour	Internal reporting	Not applicable	4 complaints	9 complaints	Not applicable
	Level of Service: Water is supplied at adequate pressure					
	Drinking water pressure or flow	Internal reporting	Not applicable	127 complaints	124 complaints	Not applicable
	Level of Service: The water supply is reliable					
	Continuity of supply	Internal reporting	Not applicable	375 complaints	351 complaints	Not applicable
Level of Service: The Council is responsive to customer concerns						
The total number of complaints received by the local authority about any of the following:	The local authority's response to any of these issues, expressed per 1000 connections to the local authority's networked reticulation system	Internal reporting	Not applicable	22 complaints	15 complaints	Not applicable
	Total complaints expressed per 1,000 connections to the local authority's networked reticulation system	Internal reporting	<15 per 1,000 connections	16.38 per 1,000 connections	13.16 per 1,000 connections	Not achieved. 8.
Total number of rated properties for water supply as at 30 June 2018:						43,601
Level of Service: Water resources are used efficiently and sustainably						
The average consumption of drinking water per day per resident within the territorial authority district.	Internal reporting	Internal reporting	<240 litres per day	233 litres per day	227 litres per day	Achieved. 9.

* Note: The results are provisional and the final result will be dependent on the independent water auditor's findings.

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

Explanations

1. All samples met New Zealand Drinking Water Standards requirements for bacteriological compliance in 2017/18.
2. All Water Treatment Plants achieved their required log credits to meet protozoal standards in 2017/18.
3. Dunedin does not have metered residential usage, and therefore water loss can only be estimated using an estimate of residential usage. The target of less than or equal to 20% water loss was achieved. A significant volume of water was spilled during the August 2017 water contamination event when three times the network volume (equivalent to approximately 1/3 of a day's production at Mt Grand) was flushed to remove any potential contamination from the network.
- 4., 5., 6., and 7. Targets were achieved in the 2017/18 year due to excellent systems and processes in place for customer call outs. The targets were met by the contractor City Care Ltd.
8. The target of 15 or fewer complaints per 1,000 connections was not achieved for 2017/18. This was due to an increase in the number of water clarity (discoloured water) complaints and complaints relating to a lack of supply continuity. The increase in the volumes of complaints relating to water clarity can be attributed to the accidental release of untreated water from the Ross Creek Reservoir during construction works on 14 August 2017. While the problem was addressed as soon as the cause was apparent, it was a period of months before the number of complaints settled to usual levels. The increase in the volumes of complaints relating to water supply continuity was attributed to private water tanks on rural schemes running out of water during the hot, dry summer when water demand was higher than normal.
9. Treated water demand for 2017/18 was comparable to 2016/17, except for the period from November 2017 to January 2018. This period was characterised by hot dry weather. While demand was higher than normal, formal water restrictions were not required to reduce demand, as the city generally responded well to voluntary requests to reduce water use.

Some of our achievements in 2017/18:

Mosgiel water supply - Mosgiel's water supply source was successfully changed from local ground water to town supply from Mt Grand Water Treatment Plant, in December 2017. The increasing risk of contamination of the Mosgiel groundwater source prompted this action to ensure we continue to deliver clean, safe drinking water to our communities in a cost effective manner.

Network renewals - Network renewals in Andersons Bay, North East Valley and Waikouaiti focused on replacing old, poor condition pipes with new pipes to improve firefighting water flows and water pressure.

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
Water - Asset Management Information System (AMIS)		(4)	-
Water - Security of Supply		(21)	224
Water - Water - Risk, Compliance and Efficiency		154	107
Water - Water Network - Augmentation and Efficiency		(1)	107
Water - Reticulation Development - Zone Metering		-	160
		<u>128</u>	<u>598</u>
Renewals			
Water - Security of Supply	10	3,953	-
Water - Water - Network Renewals		3,589	5,856
Water - Water - Raw Water, Supply and Plant Renewals		440	1,871
		<u>7,982</u>	<u>7,727</u>
Total Capital		<u>8,110</u>	<u>8,325</u>

Explanation of variance

10. Ross Creek Reservoir reinforcement works was scheduled to occur in 2016/17, the project continued into 2017/18 and will be completed in 2018/19.

Water Supply

Income Statement

for the Year Ended 30 June 2018

Actual		Actual	Budget
2017		2018	2018
\$000		\$000	\$000
Revenue			
19,242	Citywide water rate	20,189	20,189
6,006	External operating revenue	6,161	5,595
-	External capital revenue	-	-
2,157	Vested assets	834	-
27,405	Total revenue	27,184	25,784
Expenditure by outputs			
25,974	Water	28,630	27,945
25,974	Total expenditure	28,630	27,945
1,431	Net surplus/ (deficit)	(1,446)	(2,161)
Expenditure by inputs			
3,800	Staff costs	3,933	3,577
10,573	Operational costs	11,366	11,127
1,438	Loan interest	1,564	1,576
10,163	Depreciation	11,767	11,665
25,974	Total expenditure	28,630	27,945

Dunedin City Council: Funding Impact Statement for the Year Ended 30 June 2018 for Water Supply

2017 Long-Term Plan Budget \$000		2018 Actual \$000	2018 Long-Term Plan Budget \$000
Sources of operating funding			
-	General rates, uniform annual general charges, rates penalties	-	-
19,917	Targeted rates	20,189	20,223
-	Subsidies and grants for operating purposes	-	-
5,796	Fees and charges	5,908	5,968
-	Internal charges and overheads recovered	1	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
25,713	Total operating funding	26,098	26,191
Application of operating funding			
11,797	Payments to staff and suppliers	13,315	12,157
1,563	Finance costs	1,564	1,702
2,289	Internal charges and overheads applied	1,985	2,347
-	Other operating funding applications	-	-
15,649	Total application of operating funding	16,864	16,206
10,064	Surplus/(deficit) of operating funding	9,234	9,985
Sources of capital funding			
-	Subsidies and grants for capital expenditure	-	-
187	Development and financial contributions	253	193
3,083	Increase/(decrease) in debt	-	(1,499)
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
3,270	Total sources of capital funding	253	(1,306)
Application of capital funding			
Capital expenditure			
762	- to meet additional demand	607	61
4,413	- to improve the level of service	131	537
6,845	- to replace existing assets	7,372	7,726
-	Increase/(decrease) in reserves	-	-
1,314	Increase/(decrease) of investments	1,377	355
13,334	Total application of capital funding	9,487	8,679
(10,064)	Surplus/(deficit) of capital funding	(9,234)	(9,985)
-	Funding balance	-	-

Sewerage and Sewage

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

- Wastewater

How does this group fit into our strategic framework?

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

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

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

Outcome:	A safe and healthy city Where Dunedin is a clean, green, crime-free city where people feel safe and enjoy a healthy lifestyle.
Priorities:	• Dunedin has resilient water supply, wastewater and storm water infrastructure that meets best practice environmental standards.

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Sewerage and sewage	8	5	3	0	63%
Totals:	8	5	3	0	63%

What we provide:

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

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

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

How do we measure performance?

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

Performance Measure		Data Source	Target 2017/18	Result 2017/18	Result 2016/17	Achievement
Level of Service: Sewage is managed without adversely affecting the quality of the receiving environment						
The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.		Internal Reporting	0	0	0.062	Achieved. 1.
Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of:	Abatement notices	Internal Reporting	0	1	0	Not achieved. 2.
	Infringement notices	Internal Reporting	0	1	0	Not achieved. 3.
	Enforcement orders	Internal Reporting	0	0	0	Achieved. 4.
	Convictions	Internal Reporting	0	0	0	Achieved. 5.

Performance Measure		Data Source	Target 2017/18	Result 2017/18	Result 2016/17	Achievement
Level of Service: Service calls are responded to promptly						
Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times are measured:	a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site; and	Internal Reporting	60 minutes	36 minutes	34 minutes	Achieved. 6.
	b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	Internal Reporting	240 minutes	121 minutes	108 minutes	Achieved. 7.
Level of Service: The wastewater service is reliable and the Council is responsive to customer concerns						
The total number of complaints received by the territorial authority about any of the following:	Sewage odour	Internal Reporting	Not applicable	48 complaints	9 complaints	Not applicable
	Sewerage system faults	Internal Reporting	Not applicable	74 complaints	15 complaints	Not applicable
	Sewerage system blockages	Internal Reporting	Not applicable	181 complaints	192 complaints	Not applicable
	The territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system	Internal Reporting	Not applicable	1 complaint	0 complaints	Not applicable
	All of the above complaints expressed per 1,000 connections to the territorial authority's sewerage system	Internal Reporting	<5 per 1,000 connections	6.56 complaints per 1,000 connections	4.47 complaints per 1,000 connections	Not achieved. 8.

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

Total number of rated properties for wastewater as at 30 June 2018:**48,618****Explanations**

1. Overflows are measured with loggers at constructed overflow points within the network. There were no overflow events recorded during dry weather during 2017/18.

2., 3., 4., and 5. One abatement notice and one infringement notice were received from the Otago Regional Council during 2017/18. The infringement notice was a \$750 fine for a discharge of wastewater to an urban stream due to a network overflow. The abatement notice was complied with before it was received in the post. The Regional Council is taking a more stringent approach on urban activities; The City Council is committed to working collaboratively with the Regional Council to address any concerns. No enforcement orders or convictions were received.

6. and 7. The targets were achieved in the 2017/18 year due to excellent systems and processes in place for customer call outs. The targets were met by the contractor City Care Ltd.

8. The target of five or fewer complaints per 1,000 connections was not achieved for 2017/18. This was due to an increase of sewerage odour complaints that related to the temporary diversion of trade waste flows from a dedicated line to the Green Island Treatment Plant into the main wastewater reticulation system through Wingatui and Mosgiel. Council is working with trade waste customers to ensure any odour problems are effectively mitigated. Complaints relating to sewage system faults also increased due to significant rainfall events in July 2017 and smaller events in February 2018 and April 2018. Reported system faults were generally overflows from the network during rainfall where network incapacities caused bottlenecks in the network. Work is programmed in the 10 year plan 2018-28 to address known problem areas.

Some of our achievements in 2017/18:

Network renewals - Network renewals in North East Valley began and focussed on replacing old, poor condition pipes with new pipes to reduce wastewater flooding.

Upgrade of Green Island Wastewater treatment plant - Planning was well underway and funding secured through the 10 year plan process for the upgrade of the Green Island Wastewater Treatment Plant. This project will improve the treatment process and mean the plant can take and treat more wastewater. Flows from Kaikorai Valley which currently flow through South Dunedin will be piped to Green Island as part of the project, helping to reduce wastewater flooding in South Dunedin.

Switchboard renewals - Old and unsafe switchboards at Green Island and Tahuna Wastewater Treatment Plants have been replaced. This is part of an ongoing switchboard replacement programme across city water plant sites.

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
Wastewater - Tahuna Biosolids Project		118	-
Wastewater - Wastewater - Augmentation and Efficiency		30	107
Wastewater - Wastewater Treatment	9	1,014	-
Wastewater - Civic Centre		11	-
		<u>1,173</u>	<u>107</u>
Renewals			
Wastewater - Foul Sewer Renewals (Reticulation and Trunk Mains)	10	1,288	4,614
Wastewater - Treatment Plants		744	909
		<u>2,032</u>	<u>5,523</u>
Total Capital		<u>3,205</u>	<u>5,630</u>

Explanation of variance

9. *Electrical switchboard upgrade at the Tahuna Wastewater Treatment Plant.*

10. *The Kaikorai Valley stage three project was delayed in the 2016/17 year due to only one tender being received with costs well above the original estimate. Project re-scoping and a procurement plan have been completed in the 2017/18 year. Work will continue on this project in the 2018/19 year.*

Sewerage and Sewage

Income Statement

for the Year Ended 30 June 2018

Actual 2017 \$000		Actual 2018 \$000	Budget 2018 \$000
Revenue			
27,214	Citywide drainage rate	26,638	26,638
20	Allanton drainage rate	20	20
4	Blanket Bay rate	4	4
3	Curles Point rate	3	3
858	External operating revenue	966	495
-	External capital revenue	-	-
1,952	Vested assets	1,443	-
30,051	Total revenue	29,074	27,160
Expenditure by outputs			
29,005	Wastewater	29,870	27,701
29,005	Total expenditure	29,870	27,701
1,046	Net surplus/ (deficit)	(796)	(541)
Expenditure by inputs			
2,718	Staff costs	2,814	2,814
10,289	Operational costs	10,937	10,165
4,855	Loan interest	4,583	4,583
11,143	Depreciation	11,536	10,139
29,005	Total expenditure	29,870	27,701

Dunedin City Council: Funding Impact Statement for the Year Ended 30 June 2018 for Sewerage and Sewage

2017 Long-Term Plan Budget \$000		2018 Actual \$000	2018 Long-Term Plan Budget \$000
Sources of operating funding			
-	General rates, uniform annual general charges, rates penalties	-	-
26,121	Targeted rates	26,665	28,081
-	Subsidies and grants for operating purposes	40	-
546	Fees and charges	518	562
-	Internal charges and overheads recovered	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
26,667	Total operating funding	27,223	28,643
Application of operating funding			
10,475	Payments to staff and suppliers	11,841	10,684
5,277	Finance costs	4,583	4,989
2,352	Internal charges and overheads applied	1,909	2,412
-	Other operating funding applications	-	-
18,104	Total application of operating funding	18,333	18,085
8,563	Surplus/(deficit) of operating funding	8,890	10,558
Sources of capital funding			
-	Subsidies and grants for capital expenditure	-	-
83	Development and financial contributions	409	86
(3,892)	Increase/(decrease) in debt	-	(4,159)
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
(3,809)	Total sources of capital funding	409	(4,073)
Application of capital funding			
Capital expenditure			
330	- to meet additional demand	4	17
87	- to improve the level of service	1,169	90
5,007	- to replace existing assets	2,032	5,522
-	Increase/(decrease) in reserves	-	-
(670)	Increase/(decrease) of investments	6,094	856
4,754	Total application of capital funding	9,299	6,485
(8,563)	Surplus/(deficit) of capital funding	(8,890)	(10,558)
-	Funding balance	-	-

Stormwater

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

- Stormwater

How does this group fit into our strategic framework?

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

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

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

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

Outcome:	A safe and healthy city Where Dunedin is a clean, green, crime-free city where people feel safe and enjoy a healthy lifestyle.
Priorities:	• Dunedin has resilient water supply, wastewater and storm water infrastructure that meets best practice environmental standards.

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Stormwater	8	5	2	1	63%
Totals:	8	5	2	1	63%

What we provide:

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

How do we measure performance?

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

Performance Measure		Data Source	Target 2017/18	Result 2017/18	Result 2016/17	Achievement
Level of Service: Stormwater services perform adequately and reliably						
System and adequacy	The number of flooding events* that occur in a territorial authority district.	Internal Reporting	0	1	2	Not achieved. 1.
	For each flooding event, the number of habitable floors affected. (Expressed per 1,000 properties connected to the territorial authority's stormwater system)	Internal Reporting	0	Not measured	Not measured	Not measured. 2.
Level of Service: Stormwater is managed without adversely affecting the quality of the receiving environment						
Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of:	Abatement notices	Internal Reporting	0	0	0	Achieved. 3.
	Infringement notices	Internal Reporting	0	0	0	Achieved. 4.
	Enforcement orders	Internal Reporting	0	0	0	Achieved. 5.
	Successful prosecutions	Internal Reporting	0	0	0	Achieved. 6.

Performance Measure	Data Source	Target 2017/18	Result 2017/18	Result 2016/17	Achievement
Level of Service: Service calls are responded to promptly					
The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	Internal Reporting	60 minutes	49 minutes	50 minutes	Achieved 7.
The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1,000 properties connected to the territorial authority's stormwater system.	Internal Reporting	<1 per 1,000 connections	1.65 complaints per 1,000 connections	0.31 complaints per 1,000 connections	Not achieved 8.

**Note: A flooding event means an overflow of stormwater from a territorial authority's stormwater system that enters a habitable floor. A habitable floor refers to a floor of a building (including a basement) but does not include ancillary structures such as stand-alone garden sheds or garages.*

Total number of rated properties for stormwater as at 30 June 2018:

47,989

Explanations

1. There was one flooding event in the 2017/18 year. The event in July 2017 equated to greater than a one in ten year event in the Kaikorai Valley, Waverley and South Dunedin catchments.
2. It is believed that habitable floor flooding may have occurred in all three events, however this data was not able to be captured at the time as the fast nature of the events mean there were higher priorities than collecting this data. The way this data is collected in the future will be addressed.
- 3., 4., 5., and 6. No abatement notices, infringement notices, enforcement orders or prosecutions were received during 2017/18.
7. Targets were achieved in the 2017/18 year due to excellent systems and processes in place for customer call outs. The targets were met by the contractor City Care Ltd.
8. There was a total of 79 stormwater complaints received in 2017/18. The majority of these complaints relate to three flooding events. Work is programmed in the 10 year plan 2018-28 to address known problem areas.

Some of our achievements in 2017/18:

Network improvements - Stormwater network improvements were completed in Sawyers Bay, Woodland Avenue in Mosgiel and School Street in Kaikorai Valley to alleviate flooding issues in these areas.

Stormwater pump station replacements - Work began on the replacement of the Reid Avenue and Carlyle Road stormwater pump stations in Mosgiel. These pump stations are critical to the performance of the stormwater network in Mosgiel. Design is in progress and construction will commence during 2019.

South Dunedin improvement - Planning was underway and funds approved through the 10 year plan process for stormwater improvements in South Dunedin. This project aims to reduce the risk of flooding and damage to homes and businesses. The first few years of the project will focus on planning, design and research.

Coastal infrastructure resource - Funding was set in place for an allocated, dedicated staff resource for managing Dunedin's coastal infrastructure. This staff resource will be responsible for ensuring that the Council proactively manages our coastal infrastructure for the safety and benefit of the community.

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
Stormwater - Stormwater - Consent Compliance		6	21
Stormwater - Stormwater - Augmentation and Efficiency	9	542	1,489
Stormwater - Portobello Road Property Improvements		26	
		<u>574</u>	<u>1,510</u>
Renewals			
Stormwater - Stormwater - Network Renewals	10	1,392	2,472
		<u>1,392</u>	<u>2,472</u>
Total Capital		<u>1,966</u>	<u>3,982</u>

Explanation of variance

9. Planned projects were deferred as higher priority works were identified.

10. The focus for the year has been planning for the delivery of projects scheduled in the 2018/19 year.

Stormwater

Income Statement for the Year Ended 30 June 2018

Actual		Actual	Budget
2017		2018	2018
\$000		\$000	\$000
Revenue			
4,096	Citywide drainage rate	5,673	5,673
203	External operating revenue	171	35
-	External capital revenue	-	-
2,479	Vested assets	2,586	-
6,778	Total revenue	8,430	5,708
Expenditure by outputs			
6,096	Stormwater	7,397	6,573
6,096	Total expenditure	7,397	6,573
682	Net surplus/ (deficit)	1,033	(865)
Expenditure by inputs			
633	Staff costs	655	655
2,188	Operational costs	2,345	2,167
82	Loan interest	107	107
3,193	Depreciation	4,290	3,644
6,096	Total expenditure	7,397	6,573

Dunedin City Council: Funding Impact Statement for the Year Ended 30 June 2018 for Stormwater

2017 Long-Term Plan Budget \$000	2018 Actual \$000	2018 Long-Term Plan Budget \$000
Sources of operating funding		
- General rates, uniform annual general charges, rates penalties	-	-
4,940 Targeted rates	5,673	5,981
- Subsidies and grants for operating purposes	-	-
34 Fees and charges	31	35
- Internal charges and overheads recovered	-	-
- Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
4,974 Total operating funding	5,704	6,016
Application of operating funding		
2,376 Payments to staff and suppliers	2,590	2,443
89 Finance costs	107	117
401 Internal charges and overheads applied	409	411
- Other operating funding applications	-	-
2,866 Total application of operating funding	3,106	2,971
2,108 Surplus/(deficit) of operating funding	2,598	3,045
Sources of capital funding		
- Subsidies and grants for capital expenditure	-	-
90 Development and financial contributions	140	93
213 Increase/(decrease) in debt	-	931
- Gross proceeds from sale of assets	-	-
- Lump sum contributions	-	-
- Other dedicated capital funding	-	-
303 Total sources of capital funding	140	1,024
Application of capital funding		
Capital expenditure		
57 - to meet additional demand	113	322
223 - to improve the level of service	461	1,189
2,044 - to replace existing assets	1,392	2,471
- Increase/(decrease) in reserves	-	-
87 Increase/(decrease) of investments	772	87
2,411 Total application of capital funding	2,738	4,069
(2,108) Surplus/(deficit) of capital funding	(2,598)	(3,045)
- Funding balance	-	-

Solid Waste

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

- Solid Waste

How does this group fit into our strategic framework?

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

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

Outcome:	A safe and healthy city Where Dunedin is a clean, green, crime-free city where people feel safe and enjoy a healthy lifestyle.
Priorities:	• Dunedin is a clean city with high-quality solid waste and recycling infrastructure.

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Solid Waste	2	2	0	0	100%
Totals:	2	2	0	0	100%

What we provide:

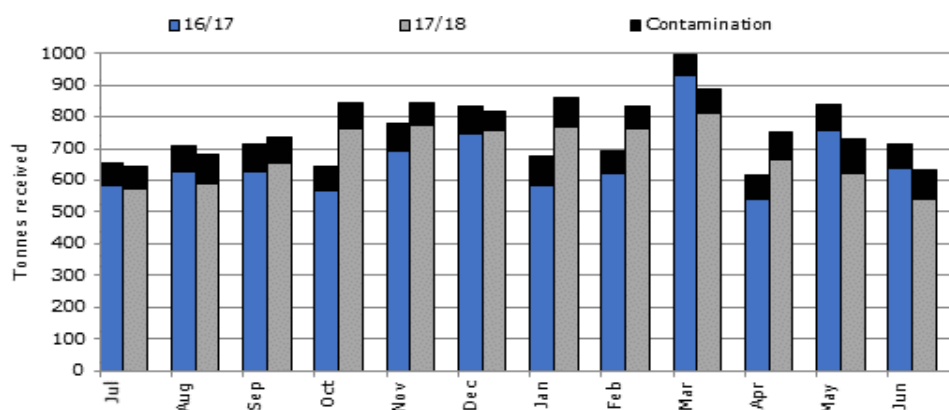
The Council's Solid Waste activity provides a collection, resource recovery and residual disposal service for domestic and some commercial residents in Dunedin. It also manages the Council's collection and recycle sorting contracts, two landfill facilities, one recovery store and three recycling stations.

How do we measure performance?

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Level of Service: Refuse collection and kerbside recycling meet customer expectations					
Number of complaints regarding missed collections	Collection contract data	<50* <600	412	324	Achieved. 1.
Level of Service: Waste minimisation targets are met					
The quantity and quality of diverted material collected via the DCC's collection service for diverted material.	Internal Quarterly Reports	>2% annual growth in diverted material sold	(9,261 tonnes) 8,282 tonnes sold - 89% 4.8% increase on 2016/17	(8,862 tonnes) 7,901 tonnes sold - 89% 3.9% decrease on 2015/16	Achieved. 2.

**Note: There has been an error in the recording of the target in the Long Term Plan 2015/16-2024/25. It was recorded as <50, however this is the monthly target, and the annual target is <600. This has now been corrected.*

Total waste diverted and sold during 2017/18 by month (tonnes)



Explanations

1. A total of 412 missed collections were recorded in the 2017/18 year. These missed collections can often be attributed to things such as weather events and road works, which inhibits access to some streets, plus contractor oversight and late presentation of bags or bins. Yellow bins are most often reported as missed with 219 reported misses; however a number of these were not collected due to excessive contamination. Reported misses for blue bins were 92 and 101 reported misses for rubbish bags.
2. The Solid Waste Team initiated a recycling bin checking and education programme in the 2017/18 year which has assisted in reducing contamination and improving the quality and quantity of recyclables collected at kerbside.

Some of our achievements in 2017/18:

Campus area – Collaboration between the Council, Otago University Property Services, and Otago University Students Association resulted in continuous improvements for the campus area including more glass specific street cleaning, additional recycling collections, increased publicity and information. Planning began to establish up to six recycling drop-off facilities in the University and Polytech campus areas.

Waste facilities and services – Three new contracts came into effect at the start of 2017/18: Active and Closed Landfill Environmental Monitoring and Reporting; Green Island Landfill and Transfer Station Operations; and Rural Transfer Stations and Skip Day Services. These contracts have improved the levels of service in these areas. Additional recycling services were introduced for bicycles and baby seats collected at the Green Island material recovery (Rummage) store.

Recycling contamination – A kerbside recycling collection inspection programme was trialled in 2017/18 and resulted in a 27% reduction in recycling contamination in the area inspected, and a 4% reduction in contamination overall. This programme will be continued in 2018/19 and subsequent years.

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
Solid Waste - Green Island Landfill Gas Collection		44	-
Solid Waste - Recycling Wheelie Bins		67	-
Solid Waste - Waikouaiti Landfill Transfer Station		12	-
Solid Waste - Waikouaiti Landfill Decommissioning		-	53
Solid Waste - City Recycling Facilities		5	-
Solid Waste - Green Island Landfill Leachate System		6	220
Solid Waste - Green Island Landfill Portacom		22	-
Solid Waste - Green Island Landfill Improvements to Final Cap		25	105
		181	378
Renewals			
Solid Waste - Landfills Green Island		196	342
Solid Waste - Renewal of Litter Bins		5	26
		201	368
Total Capital		382	746

Solid Waste

Income Statement

for the Year Ended 30 June 2018

Actual		Actual	Budget
2017		2018	2018
\$000		\$000	\$000
Revenue			
647	General rates	695	695
2,800	Kerbside recycling rate	2,821	2,821
9,032	External operating revenue	13,172	10,313
-	External capital revenue	-	-
12,479	Total revenue	16,688	13,829
Expenditure by outputs			
4,220	Landfills	7,859	6,259
281	Waste Strategy	324	359
2,992	Recycling	2,985	2,991
2,015	Refuse/Litter Collection	1,858	2,169
9,508	Total expenditure	13,026	11,778
2,971	Net surplus/ (deficit)	3,662	2,051
Expenditure by inputs			
400	Staff costs	614	551
8,333	Operational costs	11,642	10,455
198	Loan interest	179	179
577	Depreciation	591	593
9,508	Total expenditure	13,026	11,778

Dunedin City Council: Funding Impact Statement for the Year Ended 30 June 2018 for Solid Waste

2017 Long-Term Plan Budget \$000		2018 Actual \$000	2018 Long-Term Plan Budget \$000
Sources of operating funding			
606	General rates, uniform annual general charges, rates penalties	695	621
2,866	Targeted rates	2,821	2,939
-	- Subsidies and grants for operating purposes	-	-
6,833	Fees and charges	13,172	6,647
763	Internal charges and overheads recovered	1,291	783
-	- Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
11,068	Total operating funding	17,979	10,990
Application of operating funding			
9,308	Payments to staff and suppliers	12,699	9,528
214	Finance costs	179	194
125	Internal charges and overheads applied	848	128
-	- Other operating funding applications	-	-
9,647	Total application of operating funding	13,726	9,850
1,421	Surplus/(deficit) of operating funding	4,253	1,140
Sources of capital funding			
-	- Subsidies and grants for capital expenditure	-	-
-	- Development and financial contributions	-	-
(272)	Increase/(decrease) in debt	-	(293)
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
(272)	Total sources of capital funding	-	(293)
Application of capital funding			
Capital expenditure			
-	- to meet additional demand	-	-
713	- to improve the level of service	181	378
334	- to replace existing assets	201	368
-	- Increase/(decrease) in reserves	-	-
102	Increase/(decrease) of investments	3,871	101
1,149	Total application of capital funding	4,253	847
(1,421)	Surplus/(deficit) of capital funding	(4,253)	(1,140)
-	Funding balance	-	-

City Planning and Regulatory Services

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

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

How does this group fit into our strategic framework?

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

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

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2017/18	Actual 2016/17	Data Source
Number of properties and structures protected under District Plan that are demolished.	0	0	0	City Development internal data analysis

Indicator	Target	Actual 2017/18	Actual 2016/17	Data Source
Total area of indigenous habitat in Dunedin protected by the District Plan, DCC reserve land and land held under QEII covenants and other statute-based protective mechanisms.	Increase by 2% annually on baseline. Baseline 2009/10: 30,454ha	Increase to 32,401 ha	Increase to 32,392 ha (from QEII area - 3 ha).	City Development internal data analysis

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
City Planning and Regulatory Services	9	4	5	0	44%
Totals:	9	4	5	0	44%

What we provide:

The **City Development** team provides strategic direction for sustainable future development options for the main Dunedin urban area and outlying settlements and townships, and ensures the city has enough land for housing. It also creates business opportunities by fostering and enhancing a vibrant CBD and tertiary precinct. Key activities include: developing and reviewing the District Plan and related strategic spatial planning policies; providing incentives for built heritage restoration and active re-use; leading place-based urban revitalization projects, and designing and implementing amenity improvements, and contributing to policy development, strategic planning and projects. City Development also supports and provides incentives for biodiversity protection and enhancement. The **Resource Consent** team undertakes a range of work, including providing RMA planning and Hazardous Substances and New Organism Act advice, processing resource consent applications, monitoring, and compliance work.

The **Regulatory Services** teams provide:

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

How do we measure performance?

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Residents are satisfied with the look and feel of the city					
Percentage of residents satisfied with the overall look and feel of the city	ROS	≥75%	76%	78%	Achieved. 1.
Level of Service: Resource consent customer information needs are met					
Percentage of customer requests for advice at the front counter fulfilled	External Counter Survey	≥90%	100%	100%	Achieved. 2.
Level of Service: Resource consents are processed efficiently and meet statutory timeframes					
Percentage of resource consents processed within statutory timeframes	Quarterly Internal Report	100%	99%	99.6%	Not achieved. 3.
Level of Service: Legislative standards and bylaws are enforced to protect the public					
Percentage of residents satisfied with the control of roaming dogs (Measure revised to measure satisfaction instead of dissatisfaction from 2015/16)	ROS	≥90%	66%	63%	Not achieved. 4.
Percentage of "A" graded food premises	DCC internal reporting	≥65%	85%	84%	Achieved. 5.

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Level of Service: Monitoring of legislative standards and bylaws is undertaken to protect the public					
Percentage of registered health premises inspected annually	DCC Internal Reporting	100%	100%	100%	Achieved. 6.
Level of Service: Monitoring of legislative standards and bylaws is undertaken to protect the public					
Number of alcohol licensing monitoring visits completed each quarter	DCC Internal Reporting	≥50 per quarter	121 Compliance Visits	194 Compliance Visits	Not achieved. 7.
Level of Service: Statutory timeframes for processing of building consent applications and certifications are met					
Percentage of building consent applications processed in accordance with statutory timeframes	Internal Processing Analysis	100%	99%	93%	Not achieved. 8.
Percentage of Code Compliance Certificates issued in accordance with statutory timeframes	Internal Processing Analysis	100%	99%	100%	Not achieved. 9.

Explanations

1. The target was achieved this year and is similar to the previous three years' results. The Central City upgrade and other amenity projects programmed in the coming years seek to address residents' concerns about the overall appearance of the city.
2. The enquiries to the planners at the front counter were all responded to. 6,391 were recorded.
3. A total of 99% of resource consents granted were within the statutory maximum processing time. This was the busiest financial year for resource consent processing since 2008.
4. Although the target was not achieved, this is a 3% improvement compared to 2017. Staff continue to respond to complaints in a timely manner and are actively patrolling the city suburbs for roaming dogs.
5. Environmental Health staff continue to work alongside food operators to ensure they have good understanding of what is required under the Food Act 2014. Overall the standard of food safety in Dunedin food premises is at a very high standard.
6. All health premises required to be inspected/verified annually were inspected at least once in the last 12 months.
7. The target of 50 or more visits completed for each quarter was not achieved, however 121 visits were successfully completed during the year. It is expected that the target will be achieved in the 18/19 year.
8. Although this target was not achieved, 99.1% of applications granted within timeframes is an improvement on last year and the highest result for some time. This reflects continued efforts and maintained staffing levels throughout the year.
9. This target was not achieved due to two Code Compliance Certificates not issued within the statutory timeframe.

Some of our achievements in 2017/18 were:

IANZ audit - IANZ (Internal Accreditation New Zealand) undertook the biennial audit of the Building Consent Authority (part of the Building Services team) in September 2017 and it was noted as low risk. Accreditation has been maintained through to the next audit in September 2019.

Second Generation Plan (2GP) - The last day of hearings for the review of the District Plan was held on Friday 8th December 2017, eighteen months after the first hearing in May 2016. This ended 120 days of hearings and the end of the hearings stage of the 2GP process. Decisions are expected to be released towards the end of 2018.

Parking Services body worn cameras - The introduction of the body worn cameras in April 2017 have proved effective deterrents and helped to de-escalate potentially dangerous situations. Footage has also been invaluable in aiding police investigations.

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
City Development - Citywide Amenity Upgrades		635	788
City Development - Signage and Street Furniture		63	-
		<u>698</u>	<u>788</u>
Renewals			
Regulatory Services - Noise Meters		15	37
		<u>15</u>	<u>37</u>
Total Capital		<u>713</u>	<u>825</u>

City Planning and Regulatory Services

Income Statement

for the Year Ended 30 June 2018

Actual		Actual	Budget
2017		2018	2018
\$000		\$000	\$000
Revenue			
8,528	General rates	8,079	8,079
7,888	External operating revenue	8,169	7,762
-	External capital revenue	-	-
16,416	Total revenue	16,248	15,841
Expenditure by outputs			
2,045	City Development	2,182	2,011
-	- Central City Plan	-	-
145	Second Generation District Plan	352	-
290	Amenity Improvement	349	312
523	Heritage Support	603	480
28	Biodiversity Support	65	66
-	- Earthquake Strengthening	-	-
3,218	Resource Consents	3,170	2,882
10,511	Regulatory Services	10,277	9,867
16,760	Total expenditure	16,998	15,618
(344)	Net surplus/ (deficit)	(750)	223
Expenditure by inputs			
8,703	Staff costs	9,246	8,682
7,875	Operational costs	7,540	6,717
179	Loan interest	209	210
3	Depreciation	3	9
16,760	Total expenditure	16,998	15,618

Dunedin City Council: Funding Impact Statement for the Year Ended 30 June 2018 for City Planning and Regulatory Services

2017 Long-Term Plan Budget \$000		2018 Actual \$000	2018 Long-Term Plan Budget \$000
Sources of operating funding			
8,076	General rates, uniform annual general charges, rates penalties	8,079	8,382
133	Targeted rates	-	199
-	Subsidies and grants for operating purposes	6	-
7,255	Fees and charges	8,074	7,439
-	Internal charges and overheads recovered	211	-
85	Local authorities fuel tax, fines, infringement fees, and other receipts	88	87
15,549	Total operating funding	16,458	16,107
Application of operating funding			
14,293	Payments to staff and suppliers	12,241	14,650
343	Finance costs	209	398
650	Internal charges and overheads applied	4,756	666
-	Other operating funding applications	-	-
15,286	Total application of operating funding	17,206	15,714
263	Surplus/(deficit) of operating funding	(748)	393
Sources of capital funding			
-	Subsidies and grants for capital expenditure	-	-
-	Development and financial contributions	-	-
804	Increase/(decrease) in debt	(2,489)	884
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
804	Total sources of capital funding	(2,489)	884
Application of capital funding			
Capital expenditure			
-	- to meet additional demand	-	-
615	- to improve the level of service	698	789
-	- to replace existing assets	15	37
-	Increase/(decrease) in reserves	-	-
452	Increase/(decrease) of investments	(3,950)	451
1,067	Total application of capital funding	(3,237)	1,277
(263)	Surplus/(deficit) of capital funding	748	(393)
-	Funding balance	-	-

Community Development and Support

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

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

How does this group fit into our strategic framework?

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

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

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2017/18	Actual 2016/17	Data Source
Residents' sense of community within their local community.	Does not decrease	86% (ROS 2018)*	86% (ROS 2017)*	ROS annually QoL Survey every two years
Residents' perception that Dunedin recognises and supports cultural diversity.	≥ 65% or does not decrease	76%	77%	ROS annually

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

Summary of Group Service Performance Results

Activity	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Community Development and Support	13	9	2	2	69%
Totals:	13	9	2	2	69%

What we provide:

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

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

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

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

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

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

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

How do we measure performance?

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Level of Service: Cemetery and Crematorium services meet the needs of funeral directors and the bereaved					
Percentage of users satisfied with the range of services provided at, and the presentation of, Dunedin cemeteries managed by the DCC.	ROS	≥80%	80%	76%	Achieved. 1.
Level of Service: Advice and support is provided to the community and key stakeholders					
Percentage of customers satisfied with advice, support, and assistance provided by Community Development.	Annual Survey	≥95%	100%	100%	Achieved. 2.

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Level of Service: Grants funding and contract support is appropriately administered and monitored					
Percentage of service level/grant funded groups that meet funding contract accountability requirements.	Internal Reporting	≥95%	97%	100%	Achieved. 3.
Level of Service: Council-funded events meet the needs of residents					
Percentage of residents satisfied with city festivals and events.	ROS	≥70%	75%	74%	Achieved. 4.
Level of Service: The housing by the Council provided meets the needs of tenants					
Percentage of tenants satisfied with the Council's rental housing.	Tenant Survey	≥95%	89%	83%	Not achieved. 5.
Percentage occupancy of rental housing.	Annual Review	≥94%	98%	97%	Achieved. 6.
Level of Service: Housing rental values will not exceed operating expenses					
Housing revenue equals housing expenses.	DCC Monthly financial reporting	100%	Revenue +2.03% (favourable) Expenditure +13.9% (unfavourable)	Revenue +4.9% (favourable) Expenditure +9.8% (unfavourable)	Achieved. 7.
Level of Service: Properties in the City Property Miscellaneous Portfolio are appropriately managed					
Percentage of miscellaneous property portfolio assets maintained and developed to the City Property quality standard.	Quarterly analysis of non-compliance exceptions	≥85%	Not measured	Not measured	Not measured. 8.
Level of Service: Property assets utilised by Council services are appropriate					
Percentage of operational property portfolio that fits the purpose and meets the needs of services.	Internal Property Records	≥85%	Not measured	Not measured	Not measured. 9.
Level of Service: The information required to participate in the democratic process is appropriately available					
Percentage of non-public material that is assessed for proactive release to the public during each Council Committee meeting round.	Internal Assessment of Committee	100%	100%	100%	Achieved. 10.
Percentage LGOIMA official information requests that are responded to within 20 working days.	Internal Analysis of LGOIMA processing	100%	99.6%	100%	Not achieved. 11.

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Level of Service: Dunedin City Council is prepared to respond to emergency situations with an operative Civil Defence Plan in place at all times					
Status of Civil Defence Plan.	Internal status Review	Plan is operative at all times	The Plan is fully operative	Achieved	Achieved. 12.
Level of Service: Dunedin City Council is prepared to respond to emergency situations with an operative Civil Defence Plan in place at all times					
The Civil Defence Emergency Management Plan is reviewed annually.	Council Meeting Minutes	Reviewed plan submitted to the Council each year*	3 sections of the Plan reviewed in 2017/18	8 sections of the plan reviewed in 2016/17	Achieved. 13.

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

Explanations

1. The target was met with 80% of users satisfied with the range of services provided at, and the presentation of, Dunedin cemeteries. Staff continue to proactively manage level of service delivery through maintenance contracts.
2. 25 responses were received for this question. The result remains consistent with the 2016/17 year and could be attributed to the increased level of staff providing improved and timely service.
3. One accountability report was not received before the end of the financial year. It is noted that reporting for the current and previous years has been for major grant funding only.
4. Satisfaction trending upwards can be attributed to the growth in diversity and size of events supported within the city.
5. Tenants' expectations have risen, especially with regard to the provision of wall insulation, double glazing for windows and wet floor showers. This may have affected the level of tenant satisfaction for the 2017/18 year.
6. There has been an increase in demand for housing units. This has increased the waiting time as units only become available once an existing tenant vacates.
7. There was no tolerance applied to the target from 2017/18 year. Fast letting times have maintained high occupancy and revenue. Expenses have increased due to the increased quantity of repair and maintenance.
8. As at 30 June 2018 the criteria for this measure was in development and was unable to be reliably measured.
9. As at 30 June 2018 the criteria for this measure was in development and was unable to be reliably measured.
10. All 2017/18 non public material was assessed for proactive release to the public.
11. 250 LGOIMA requests were responded to within 20 working days during 2017/18. One request exceeded the 20 working day timeframe.
12. The Civil Defence Emergency Management Plan is in place and operative at all times.
13. Three sections of the plan were reviewed in the 2017/18 year with changes made to align the plan with the New Zealand Coordinated Incident Management System and the National Civil Defence Emergency Management Plan.

Some of our achievements in 2017/18 were:

Place-based community support - An independent review of support for place-based community work resulted in consultation on a proposed new grant during the 10 year plan process. The place-based community grant was approved by the Council with \$300,000 allocated annually over the next three years. Council staff will be working with stakeholders to plan for longer term support of place-based communities.

Taskforce Green - Taskforce Green volunteers provided 22,000 hours of work to the community, supporting a broad range of initiatives including the beautification of the harbour cycleway, graffiti removal, building of exercise equipment for adults and support for communities during the July floods.

Enhanced Taskforce Green - The Council, Ministry of Social Development and Ministry for Primary Industries partnered to establish an Enhanced Taskforce Green initiative following the July floods. This six-week initiative supported the rural community in their clean up following the adverse weather event.

2018 New Zealand Masters Games - Dunedin organised and hosted the 2018 New Zealand Masters Games, securing the Otago Community Trust as major sponsor. More than 4,500 participated in 60 plus sporting events during the Game. More than half those participating were from outside Dunedin resulting in a \$3.2 million injection to the city's economy.

Social Wellbeing Advisory Group - The Social Wellbeing Advisory Group was established to take an overview of the city's Social Wellbeing Strategy. The group comprises iwi, community and government representatives.

Grants - Council contributed \$2.7 million to 426 creative and community groups and projects, and events and festivals.

Enviroschools - Seven Enviroschools were recognised for their contribution to community sustainability and their understanding and practice of Enviroschools. These were Macandrew Bay, Waitati, St Leonards (Green-Gold), Carisbrook, Dunedin North Intermediate, St Brigids (Silver) and Kavanagh College (Bronze).

Model Housing Unit - Testing retrofitted improvements to housing units to improve safety, functionality and warmth has been the aim of a model housing unit programme. It includes reducing the risk of hot water burns and falls as well as looking at energy and water efficiency. High specification wall insulation, double glazing, smaller hot water cylinders, lever tap ware and heating systems were some of the changes made. The first unit has been completed and is now occupied. These units will be reviewed to help inform future maintenance and improvement projects for housing.

Energy Management of Facilities - The Energy Efficiency and Conservation Authority (EECA) and the Dunedin City Council partnered to achieve energy and fuel savings for Toitu Otago Settlers Museum, and the Mosgiel Library. More reviews are scheduled for other facilities, including the Railway Station, Dunedin Public Art Gallery and the Civic Centre.

Cosy Homes Trust - The Council provided financial support to the Cosy Homes Trust for their work to improve insulation and heating outcomes for the city. It also supported a Waitati-based smart grid marketplace initiative.

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
Housing - New Housing Units	14	5	1575
Property Operational - Toilets		(3)	-
Property Operational - Bicycle Storage		52	-
Property Miscellaneous - Corstorphine Subdivision Property Purchase		(13)	-
Property Miscellaneous - Railway Station		115	-
Property Management - IPS Software Upgrade		79	-
		<u>235</u>	<u>1,575</u>
Renewals			
Civil Defence - Emergency Equipment Replacement Programme		-	53
Housing - Existing Housing		390	595
Property Operational - Corporate Furniture		191	-
Property Operational - Public Hall Renewals		34	42
Property Operational - Renewal/Replacement of Building Services		441	609
Property Operational - Public Toilet Renewals		(1)	84
Property Operational - Operational Property Upgrades		221	-
Property Operational - Dunedin Centre Piano Replacement		-	275
Property Miscellaneous - Capital Renewal		225	577
Property Miscellaneous - Railway Station		(18)	-
Property Miscellaneous - CCTV Octagon		-	210
	15	<u>1,483</u>	<u>2,445</u>
Total Capital		<u>1,718</u>	<u>4,020</u>

Explanation of variance

14. This expenditure will be incurred in the 2018/19 year.

15. A number of projects have been delayed while asset assessments are completed to allow appropriate programming of work.

Community Development and Support

Income Statement

for the Year Ended 30 June 2018

Actual 2017 \$000		Actual 2018 \$000	Budget 2018 \$000
Revenue			
14,770	General rates	13,726	13,726
437	Warm Dunedin rate	467	542
10,298	External operating revenue	10,399	10,018
-	External capital revenue	-	-
25,505	Total revenue	24,592	24,286
Expenditure by outputs			
1,557	Cemeteries and Crematorium	1,639	1,575
4,807	Events and Community Development	5,376	5,101
6,061	Housing	6,621	5,813
978	Civil Defence	235	411
5,144	Civic Leadership and Administration	4,476	3,859
300	Warm Dunedin	436	513
4,229	Property Miscellaneous	3,421	2,946
8,422	Property Operational	8,247	7,721
31,498	Total expenditure	30,451	27,939
(5,993)	Net surplus/ (deficit)	(5,859)	(3,653)
Expenditure by inputs			
2,711	Staff costs	2,633	2,436
16,728	Operational costs	15,760	13,714
2,906	Loan interest	2,860	2,860
9,153	Depreciation	9,198	8,929
31,498	Total expenditure	30,451	27,939

Dunedin City Council: Funding Impact Statement for the Year Ended 30 June 2018 for Community Development and Support

2017 Long-Term Plan Budget \$000		2018 Actual \$000	2018 Long-Term Plan Budget \$000
Sources of operating funding			
13,828	General rates, uniform annual general charges, rates penalties	13,726	13,738
437	Targeted rates	467	437
129	Subsidies and grants for operating purposes	146	132
9,735	Fees and charges	10,253	9,816
6,374	Internal charges and overheads recovered	5,495	6,535
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
30,503	Total operating funding	30,087	30,658
Application of operating funding			
17,829	Payments to staff and suppliers	20,999	17,827
3,365	Finance costs	2,860	3,196
3,945	Internal charges and overheads applied	2,889	4,045
-	Other operating funding applications	-	-
25,139	Total application of operating funding	26,748	25,068
5,364	Surplus/(deficit) of operating funding	3,339	5,590
Sources of capital funding			
-	Subsidies and grants for capital expenditure	-	-
-	Development and financial contributions	-	-
(2,266)	Increase/(decrease) in debt	(505)	(2,379)
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
(2,266)	Total sources of capital funding	(505)	(2,379)
Application of capital funding			
Capital expenditure			
3	- to meet additional demand	4	5
1,533	- to improve the level of service	231	1,575
1,579	- to replace existing assets	1,483	2,440
-	- Increase/(decrease) in reserves	-	-
(17)	Increase/(decrease) of investments	1,116	(809)
3,098	Total application of capital funding	2,834	3,211
(5,364)	Surplus/(deficit) of capital funding	(3,339)	(5,590)
-	Funding balance	-	-

Museums, Libraries and Art Gallery

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

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

How does this group fit into our strategic framework?

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

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

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2017/18	Actual 2016/17	Data Source
Perception that Dunedin is a creative city.	Not set. Trends are monitored from results. An increasing number of residents perceive Dunedin as a creative city.	75%	79%	ROS

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

Summary of Group Service Performance Results

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

What we provide:

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

The **Dunedin Public Art Gallery** is the oldest art gallery in New Zealand, founded in 1884, located in the Octagon since 1996, and is recognised as one of New Zealand's best galleries, with significant holdings of historical European art, Japanese prints and decorative arts, as well as an excellent collection of New Zealand works. The strength of the collection, combined with its varied programme of activity, has gained national and international recognition. In addition to the local and international exhibitions the gallery provides a wide range of visitor programmes as well as events and education services all of which aim to stimulate an understanding and appreciation of the visual arts. These constantly changing programmes attract local residents to make regular and repeat visits and generates an extremely positive profile of the city to the rest of New Zealand and internationally. The **Toitū Otago Settlers Museum** was founded by the Otago Settlers Association in 1898. A purpose-built gallery was opened in 1908 and is still part of today's Museum. The Museum collections relate to the City of Dunedin, its people, social history, transport and technology. The Museum reopened in December 2012 following major capital redevelopment which included two new buildings: a collections store meeting international standards of collections care and a new entrance building. Te Pae o Mahutonga, the Museum's Ngai Tahu Advisory Group, offered to the Otago Settlers' Museum Board a mana whenua name, 'Toitū', which was endorsed by the Council and incorporated into the name of the redeveloped facility.

The Dunedin Chinese Garden was gifted to the city in July 2008 by the Dunedin Chinese Garden Trust. The Trust had secured funding from a number of sources and worked directly with Shanghai, Dunedin's Sister City, in obtaining materials and artisans from Shanghai to construct the complex, which is one of very few original Chinese gardens in the world outside of China.

Management of the Dunedin Chinese Garden transferred to Toitū Otago Settlers Museum on 1 July 2013. Existing budget lines, service objectives, service levels, service performance measures and fee structures for the Dunedin Chinese Garden have been retained but are now managed and reported within the Toitū Otago Settlers Museum activity.

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

How do we measure performance?

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Level of Service: Library facilities are accessible and collections meet the needs of the community					
Percentage of residents who used Dunedin Public Libraries annually.	ROS	≥35%	66%	68%	Achieved. 1.
Percentage of residents satisfied with Dunedin Public Libraries.	ROS	≥90%	89%	93%	Not achieved. 2.
Level of Service: The range of library collection materials is maintained and updated					
Number of new library materials (non-serial) acquired per 1,000 population annually.	Annual Statistical Analysis	≥270	184	185	Not achieved. 3.
Level of Service: Provision of learning opportunities					
Number of participants in lifelong learning programmes conducted by the library.	Monthly statistics	≥45,000	45,706	39,405	Achieved. 4.
Level of Service: The Dunedin Public Art Gallery provides access to a diverse visual art experience which meets the expectations of visitors					
Percentage of users satisfied or very satisfied with their visit to the Dunedin Public Art Gallery.	User Exit Survey	≥90%	96%	95%	Achieved. 5.
Number of visitors annually to Dunedin Public Art Gallery.	Electronic Door Count	≥195,000	202,235	233,222	Achieved. 6.
Percentage of designated exhibition galleries that are committed to displays from the permanent collection (in order to provide access to the city's holding of nationally significant art).	Calculation based on floor areas vs. time	≥40%	58%	66%	Achieved. 7.
Level of Service: The Dunedin Public Art Gallery collection is managed according to international best practice					
Percentage of catalogued collection items housed to international best practice at the Dunedin Public Art Gallery.	Assessment of housing conditions	100%	100%	100%	Achieved. 8.
Level of Service: The Toitū Otago Settlers Museum (TOSM) facilities provide access to a diverse social history experience which meets the expectations of visitors					
Percentage of users satisfied or very satisfied with their visit to TOSM.	ROS	≥95%	94%	96%	Not achieved. 9.
Total number of visitors attracted to TOSM per annum (local/regional, national and international visitors).	Electronic Door Count	≥200,000	316,538	309,491	Achieved. 10.

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Number of special exhibitions, public programmes and events staged per year at TOSM and the Dunedin Chinese Garden.	Annual Status Analysis	≥100	178	198	Achieved. 11.
Level of Service: Visitors enjoy an authentic Chinese architectural and cultural experience					
Percentage of users satisfied or very satisfied with their visit to the Dunedin Chinese Garden.	Visitor Satisfaction Survey from	≥90%	92%	97%	Achieved. 12.
Number of visitors to the Dunedin Chinese Garden.	Ticket sales	≥40,000	51,194	51,164	Achieved. 13.

Explanations

1. The target was met with 66% of residents visiting libraries at least once per year. This result was supported by the opening of the South Dunedin Community Pop Up Library, availability of APNK wifi in all libraries and Gig wifi in four libraries, as well as increased participation in public programmes.
2. Although the target was not met, satisfaction still remains high and this was supported by opening of the South Dunedin Community Pop Up Library as well as increased library visitation and participation in public programmes.
3. In 2017/18, an additional 1,395 new non-serial collection items were acquired, representing a 5.9% increase. However the performance measure did not increase due to an increase in the estimated resident population from 123,500 in 2016/17 to 128,800 in 2017/18.
4. This is an 18% increase on the previous year. 1899 events were held in 2017/18 compared to 1801 events in 2016/17. The difference in the number of events can be partially attributed to the fact that some occasions had multiple events attached to them e.g. Dr Yoram Barak's Brain Health series of talks, Wild Dunedin Festival, Red Cross Homework Club for refugees, etc.
5. Data is captured via Get Smart electronic survey and other means. The exit survey continues to show high levels of satisfaction.
6. This target was exceeded by 7,235, which is within an acceptable variance.
7. This result was slightly below last year's results due to significant exhibitions featuring non Collection works being presented. There is a consistent effort made to utilize DPAG Collection items where appropriate.
8. All Collection items are held to international best practice.
9. This is a decrease of 2% from the 2016/17 result of 96%. Although the target was not achieved, visitor satisfaction remains high.
10. Toitū received 316,538 visitors for the year. This is the highest number of visitors since the redevelopment in 2012 and was well above target.
11. The number of special exhibitions, public programmes and events staged at Toitū and the Chinese Garden was well above target.
12. Target has been achieved with 92% satisfaction with visitors. ROS also measures visitor satisfaction with the Dunedin Chinese Garden and the ROS result for the year was 91%. The intention from 2018 is to use the ROS data source for this measure as surveys are conducted more regularly.
13. The Chinese Garden has received 51,194 visitors for the year. This is well above target and is the highest number of visitors since Toitū took over the management of the Garden in 2013.

Some of our achievements in 2017/18:

Lithographic exhibition - The Sketched in Stone exhibition, from August 2017 to May 2018, showcased local lithographic artists of the Victorian and Edwardian era.

The Women's War - A Patriotism, Service & Dissent exhibition focussed on the World War I experiences of Otago women, ranging from patriotic activity, service as nurses and volunteers, to a minority who stood fast against the war.

World War 1 commemoration - Since 2014 Toitū Otago Settlers Museum has taken a leading role in the WW100 national programme of commemoration. This has been reflected over the last four years by a series of displays interpreting each phase of the war from an Otago perspective. Anzac Day saw the unveiling of the last display in this sequence, entitled 1918: The Final Year of Conflict, in the Call to Arms military gallery. As usual the Museum opened early on 25 April to welcome those who attended the Dawn Service with a cup of tea and a biscuit.

Toitu te Whare Taoka - This small photographic display showcased Kai Tahu whānui's ongoing relationship with the Museum and celebrated the fifth anniversary of the completion of the redevelopment project.

What If? Otago's harbour vision - This display of architectural models was created by Dunedin company Architecture van Brandenburg for the proposed long-term harbour development. A feedback tree received over 3,000 responses from visitors, with a focus on the proposed pedestrian overbridge which featured in the 10 year plan. Given the Museum's proximity to the proposed development this proved a great opportunity for the Museum to become a venue for discussions around the future of our city and the harbour and heritage precincts.

Vogel and Bond - This display focusses on the nearby heritage warehouse precinct and looks at how neglected parts of the city are becoming revitalised. It was envisaged by guest curator Michael Findlay and is an update of the Creative Dunedin gallery.

Dunedin Chinese Garden (DCG) - The DCG had a presence at Ching Ming celebrations in Northland this year, commemorating those lost on the SS Ventnor. A short film was made about the event in collaboration with the NZ Chinese Association.

Dunedin Public Art Gallery (DPAG) exhibitions - The DPAG staged 25 exhibitions, and six Moray Place "Rear Window" projects, including the anticipated survey show New Vision tracking the career of modernist painter, Gordon Walters. Lauded by critics as the most important single New Zealand artist show in the past decade, Gordon Walters: New Vision is a partnership project with the Auckland Art Gallery and will tour to major NZ venues in 2018 and 2019. The accompanying catalogue was a finalist in the Ockham New Zealand Book Awards.

Exhibition tours - Two DPAG exhibitions toured New Zealand: The Burning Hours, by Kushana Bush; and Rooms Found Only in the Home, by Marie Shannon, have been seen by large audiences in Christchurch, Wellington Auckland and Whangarei.

Art collection acquisitions - 21 artworks were gifted to the DPAG's art collection including Sara et Les Angels, a small print by Marc Chagall. Eight works were purchased for the Collection including Alabaster Man by local artist Kushana Bush.

LEOTC Schools Education - The popular LEOTC Schools Education programme saw 6,852 students through with near 100% satisfaction. 118 public programmes or events were also staged to augment audience engagement.

Public Art Lab - The Public Art Lab was developed to engage the community with the new public art framework.

Toi Oho - Toi Oho, a quarterly newsletter for informing, showcasing and sharing information about our creative community, was launched.

Dunedin Spotify - The Dunedin music Spotify channel was launched, supporting the city's brand and supporting new income for musicians.

Summer Reads - The Otago Daily Times ran Summer Reads by local writers. This was a partnership with Dunedin UNESCO City of Literature, and with support from Enterprise Dunedin and the University Book Shop.

Work Ready - The Work Ready programme continued to evolve with more than 50 students employed in Dunedin and other parts of New Zealand.

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
Dunedin Public Art Gallery - *DPAG Society Funded Acquisitions		-	32
Dunedin Public Art Gallery - DCC Funded Acquisitions		61	111
Dunedin Public Art Gallery - DPAG Minor Capital Works		40	21
Dunedin Public Art Gallery - *DPAG Special Fund Acquisitions		46	-
Dunedin Public Libraries - Heritage Collection Purchases		33	72
Dunedin Public Libraries - Heritage Collection Purchases - Trust Funds		1	10
Dunedin Public Libraries - South Dunedin Community Facility		141	-
Toitu Otago Settlers Museum - Acquisitions		25	53
Toitu Otago Settlers Museum - Minor Capital Works		126	21
		<u>473</u>	<u>320</u>
Renewals			
Dunedin Public Art Gallery - DX Dehumidification Project		8	
Dunedin Public Art Gallery - Security Cameras		-	32
Dunedin Public Art Gallery - Heating and Ventilation System		-	18
Dunedin Public Libraries - Minor Capital Equipment Purchases		8	57
Dunedin Public Libraries - Operational Collections Purchases		821	958
Toitu Otago Settlers Museum - Heating and Ventilating Renewal		-	53
Toitu Otago Settlers Museum - Exhibition IT Equipment Renewal		-	95
		<u>837</u>	<u>1,213</u>
Total Capital		<u>1,310</u>	<u>1,533</u>

*externally funded.

Museums, Libraries and Art Gallery

Income Statement

for the Year Ended 30 June 2018

Actual 2017 \$000		Actual 2018 \$000	Budget 2018 \$000
Revenue			
22,996	General rates	23,965	23,965
2,233	External operating revenue	2,429	2,261
-	External capital revenue	12	115
25,229	Total revenue	26,406	26,341
Expenditure by outputs			
10,817	Dunedin Public Libraries	11,155	10,817
4,092	Dunedin Public Art Gallery	4,023	4,268
5,536	Toitū Otago Settlers Museum	5,722	5,895
794	Dunedin Chinese Garden	880	774
700	Olveston	703	714
3,924	Otago Museum	4,001	4,001
25,863	Total expenditure	26,484	26,469
(634)	Net surplus/ (deficit)	(78)	(128)
Expenditure by inputs			
9,670	Staff costs	9,826	9,566
13,181	Operational costs	13,793	13,738
1,020	Loan interest	939	938
1,992	Depreciation	1,926	2,227
25,863	Total expenditure	26,484	26,469

Dunedin City Council: Funding Impact Statement for the Year Ended 30 June 2018 for Museums, Libraries and Art Gallery

2017 Long-Term Plan Budget \$000		2018 Actual \$000	2018 Long-Term Plan Budget \$000
Sources of operating funding			
23,715	General rates, uniform annual general charges, rates penalties	23,965	24,210
-	- Targeted rates	-	-
254	Subsidies and grants for operating purposes	367	260
1,376	Fees and charges	1,976	1,411
132	Internal charges and overheads recovered	17	136
115	Local authorities fuel tax, fines, infringement fees, and other receipts	85	118
25,592	Total operating funding	26,410	26,135
Application of operating funding			
16,313	Payments to staff and suppliers	17,290	16,661
1,242	Finance costs	939	1,192
5,980	Internal charges and overheads applied	6,347	6,132
-	- Other operating funding applications	-	-
23,535	Total application of operating funding	24,576	23,985
2,057	Surplus/(deficit) of operating funding	1,834	2,150
Sources of capital funding			
88	Subsidies and grants for capital expenditure	12	90
-	- Development and financial contributions	-	-
(665)	Increase/(decrease) in debt	-	(717)
-	- Gross proceeds from sale of assets	-	-
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
(577)	Total sources of capital funding	12	(627)
Application of capital funding			
Capital expenditure			
-	- to meet additional demand	-	-
467	- to improve the level of service	473	320
1,075	- to replace existing assets	837	1,213
-	- Increase/(decrease) in reserves	-	-
(62)	Increase/(decrease) of investments	536	(10)
1,480	Total application of capital funding	1,846	1,523
(2,057)	Surplus/(deficit) of capital funding	(1,834)	(2,150)
-	Funding balance	-	-

Sport, Recreation and Leisure

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

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

How does this group fit into our strategic framework?

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

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

Progress against this outcome is measured by monitoring:

Indicator	Target	Actual 2017/18	Actual 2016/17	Data Source
Ratio of sportsfields to population (hectares per 1,000 population).	0.8oha per 1,000 of population	1.28	1.3*	DCC Parks and Reserves Yard Stick Statistic
Participation at Council-owned pools (total attendances).	Not to decline	717,353	671,567	DCC Internal Attendance data
The Botanic Garden maintains a grading of "International" Significance from the New Zealand Gardens Trust.	Maintain grading	Achieved. The Botanic Garden retained its status as a 6-star garden	Achieved. The Botanic Garden retained its status as a 6-star garden	NZ Gardens Trust

* The indicator for 2016/17 was incorrectly reported as 0.8 rather than 1.3 in the Annual Report for 2016/17. In 2016/17 there were 156 hectares of sportsfields and the population was 120,249 (2013 census – Statistics NZ). The hectare value is updated using results from the annual Yardstick Benchmark Survey.

Summary of Group Service Performance Results

Group	Number of measures	Number of measures achieved	Number of measures not achieved	Number of measures not measured	% of measures achieved
Sport, Recreation and Leisure	12	7	4	1	58%
Totals:	12	7	4	1	58%

What we provide:

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

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

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

How do we measure performance?

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Level of Service: Aquatic facilities are accessible to everyone					
Number of Annual Attendances at Council swimming pools:					
Moana Pool	Internal data	≥600,000	607,341	587,385	Achieved. 1.
St Clair Hot Saltwater Pool	Internal data	≥36,000	46,669	30,363	Achieved. 2.
Mosgiel Pool	Internal data	≥35,000	43,526	36,837	Achieved. 3.
Port Chalmers Pool	Internal data	≥14,500	19,817	16,982	Achieved. 4.
Level of Service: Aquatic facilities are well maintained and meet the needs of users					
% of users satisfied with all swimming pools.	ROS	≥85%	81%	86%	Not achieved. 5.
Council-operated swimming pools achieve the New Zealand Water Pool Quality Standards.	CERM data	100%	Not measured.	100%	Not measured. 6.
Level of Service: The Botanic Garden and its facilities are well maintained and meet the needs of users					
Percentage of users satisfied or very satisfied with the Botanic Garden overall.	ROS	≥90%	95%	95%	Achieved. 7.
Level of Service: Parks and Reserves facilities are accessible to everyone					
Percentage of respondents that agree sites and facilities are satisfactorily accessible.	ROS	≥80%	79%	78%	Not achieved. 8.

Performance Measure	Data Source	Target 2017/18	Actual 2017/18	Actual 2016/17	Achievement
Level of Service: Parks and Reserves facilities are well maintained and meet the needs of users					
Percentage of users satisfied with DCC Playgrounds	ROS	≥80%	71%	77%	Not achieved. 9.
Percentage of users satisfied with DCC Sportsfields	ROS	≥80%	74%	75%	Not achieved. 10.
Percentage of users satisfied with DCC Tracks	ROS	≥80%	83%	84%	Achieved. 11.
Percentage of users satisfied with DCC scenic, bush and coastal reserves	ROS	≥80%	85%	87%	Achieved. 12.

Explanations

- 1., 2., 3., and 4. Number of visitors was well up on the previous year and this is likely due to a long hot summer.
5. This result has slipped below the target. Internal surveys for each pool indicate that dissatisfaction with the current Mosgiel pool, which is due to be replaced, have pulled the overall result downwards e.g. internal surveys show user satisfaction with the Mosgiel pool at 36% compared with 90% and 100% satisfaction levels for the other pools.
6. The CERM survey is no longer relevant. Instead, all Council-operated pools received the PoolSafe Quality Management Scheme (PoolSafe) qualification for 2018 which is an independent assessment of public pools to ensure that their operations and facilities are safe. Part of the criteria is making sure our pools meet NZ standards for pool water treatment.
7. Average for the year was 95% which is one percent less than last year (96%) but this is still above the 90% target.
8. There has been consistent work during the year with contractors to improve the management of sports fields and green spaces. This is starting to be reflected in customer feedback to the Parks team, and we anticipate this will build on the small increase in satisfaction over the past 12 months and be reflected in user satisfaction levels in the coming year.
9. Satisfaction with playgrounds has dropped and a city-wide assessment of the condition of playgrounds is planned for 2018/19.
10. Although this measure has dropped slightly, contracts to maintain sportsfields are in place and are regularly and proactively monitored with renovation works programmed annually.
11. Regular maintenance and significant upgrades of some tracks over the year have ensured that satisfaction with tracks remains high.
12. The ecological and pest control contracts in place as well as the Biodiversity Officer role have ensured that satisfaction with scenic, bush and coastal reserves is maintained.

Some of our achievements in 2017/18:

Refurbishments – Refurbishments have improved toilets at the Caledonian Gym and the Chingford pavilion. A city-wide bulb planting programme has been carried out to improve amenity.

Logan Park All Weather Sports Turf - Staff continued to work with Football South to design and deliver this project, with construction due to start in October 2018. The Football South bid to Lotteries for additional funding was successful, securing \$950,000 towards the project.

The Botanic Garden had 87,000 visitors to the Information Centre; hosted 30 tours for community and interest groups; ten schools and tertiary institutions; produced a Tree Trail brochure; and installed three public information wayfinding signs. It also hosted ten overseas students whose time at the garden ranged from six weeks to 12 months.

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
Aquatic Services - Fall Arrest System		9	-
Parks and Reserves - *Reserve Development Mosgiel East		256	-
Parks and Reserves - Playground Improvement		-	164
Parks and Reserves - Tahuna Park Bulk Storage Bays		91	-
Parks and Reserves - Logan Park Cricket Nets		142	-
Parks and Reserves - Kettle Park Lighting		3	-
Parks and Reserves - Jubilee Park Lighting		4	-
		<u>505</u>	<u>164</u>
Renewals			
Aquatic Services - Gym Equipment Replacement		18	22
Aquatic Services - Moana Pool		29	16
Aquatic Services - Moana Pool Double Glazing Replacement		75	60
Aquatic Services - Mosgiel Pool		5	20
Aquatic Services - Port Chalmers		19	20
Aquatic Services - St Clair Hot Salt Water Pool		15	24
Botanic Garden - Entrance Sculpture and Ornamental Paving		-	158
Parks and Reserves - Playground Renewals		-	292
Parks and Reserves - Reserve Furniture and Fence Renewals		-	32
Parks and Reserves - Specimen Tree Renewals		-	26
Parks and Reserves - Sports Surfaces Renewals		-	169
Parks and Reserves - University Oval Grandstand		(16)	-
Parks and Reserves - Vehicle Accessway Renewals		-	367
Parks and Reserves - Parks and Reserves Asset Renewal		238	-
	13	<u>383</u>	<u>1,206</u>
Total Capital			
		<u>888</u>	<u>1,370</u>

*externally funded.

Explanation of variance

13. A number of projects have been delayed while asset assessments are completed to allow appropriate programming of work.

Sport, Recreation and Leisure

Income Statement

for the Year Ended 30 June 2018

Actual 2017 \$000		Actual 2018 \$000	Budget 2018 \$000
Revenue			
10,147	General rates	13,594	13,594
10,978	Community services rate	11,189	11,189
5,077	External operating revenue	4,936	4,798
45	External capital revenue	-	-
-	Vested assets	-	-
26,247	Total revenue	29,719	29,581
Expenditure by outputs			
4,004	Parks and Recreation Services Planning	4,582	4,735
15,449	Parks and Reserves	16,035	15,439
2,044	Parks and Recreation Services Administration	2,181	2,204
8,190	Aquatic Services	8,167	7,606
2,749	Botanic Garden	2,940	3,089
32,436	Total expenditure	33,905	33,073
(6,189)	Net surplus/ (deficit)	(4,186)	(3,492)
Expenditure by inputs			
6,405	Staff costs	6,509	6,132
21,374	Operational costs	22,763	22,735
755	Loan interest	729	729
3,902	Depreciation	3,904	3,477
32,436	Total expenditure	33,905	33,073

Dunedin City Council: Funding Impact Statement

for the Year Ended 30 June 2018 for

Sport, Recreation and Leisure

2017		2018	2018
Long-Term		Actual	Long-Term
Plan Budget			Plan Budget
\$000		\$000	\$000
Sources of operating funding			
10,450	General rates, uniform annual general charges, rates penalties	13,594	10,912
10,947	Targeted rates	11,189	11,209
-	Subsidies and grants for operating purposes	492	-
4,438	Fees and charges	4,051	4,411
9	Internal charges and overheads recovered	3	10
-	Local authorities fuel tax, fines, infringement fees, and other receipts	86	-
25,844	Total operating funding	29,415	26,542
Application of operating funding			
20,551	Payments to staff and suppliers	26,229	21,188
1,018	Finance costs	729	984
2,969	Internal charges and overheads applied	3,047	3,044
-	Other operating funding applications	-	-
24,538	Total application of operating funding	30,005	25,216
1,306	Surplus/(deficit) of operating funding	(590)	1,326
Sources of capital funding			
-	Subsidies and grants for capital expenditure	-	-
79	Development and financial contributions	307	81
(278)	Increase/(decrease) in debt	-	(954)
-	Gross proceeds from sale of assets	-	-
-	Lump sum contributions	-	-
-	Other dedicated capital funding	-	-
(199)	Total sources of capital funding	307	(873)
Application of capital funding			
Capital expenditure			
189	- to meet additional demand	233	13
570	- to improve the level of service	272	151
933	- to replace existing assets	383	1,205
-	Increase/(decrease) in reserves	-	-
(585)	Increase/(decrease) of investments	(1,171)	(916)
1,107	Total application of capital funding	(283)	453
(1,306)	Surplus/(deficit) of capital funding	590	(1,326)
-	Funding balance	-	-

Corporate Support

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

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

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

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

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

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

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

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

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

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

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

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

Contribution to Community Outcomes

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

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

Capital Expenditure

	Note	2017/18 Actual \$'000	2017/18 Budget \$'000
New Capital			
Business Information Services - Training Room		63	-
Council Communications - Web Communications Equipment		13	53
Finance - Office Equipment		18	-
		<u>94</u>	<u>53</u>
Renewals			
Business Information Services - Desktop Equipment		859	340
Business Information Services - Digital Workspace and Records Management		104	104
Business Information Services - Financial and HR Applications		321	158
Business Information Services - Customer and Regulatory Solutions	1	377	1,339
Fleet Operations - Vehicle Fleet Replacement		393	366
Finance - Corporate Furniture		-	42
		<u>2,054</u>	<u>2,349</u>
Total Capital		<u>2,148</u>	<u>2,402</u>

Explanation of variance

1. Delayed timing of the Electronic Document and Records Management system replacement. This project will continue into the 2018/19 year.

Corporate Support

Income Statement

for the Year Ended 30 June 2018

Actual 2017 \$000		Actual 2018 \$000	Budget 2018 \$000
Revenue			
4,971	General rates	5,934	5,934
1,046	External operating revenue	959	552
-	External capital revenue	-	-
6,017	Total revenue	6,893	6,486
Expenditure by outputs			
(115)	Fleet Operations	(143)	(51)
573	Corporate Leadership	1,695	1,009
2,651	Council Communications	2,577	2,569
1,529	Property Management	3,375	291
49	Customer Services Agency	32	115
845	Finance	692	928
456	Human Resources	458	302
521	Business Information Services	195	1,262
(136)	Policy Analyst Team	(125)	(147)
6,373	Total expenditure	8,756	6,278
(356)	Net surplus/ (deficit)	(1,863)	208
Expenditure by inputs			
12,769	Staff costs	14,410	13,679
(8,001)	Operational costs	(7,050)	(9,174)
77	Loan interest	56	56
1,528	Depreciation	1,340	1,717
6,373	Total expenditure	8,756	6,278

Dunedin City Council: Funding Impact Statement for the Year Ended 30 June 2018 for Corporate Support

2017 Long-Term Plan Budget \$000		2018 Actual \$000	2018 Long-Term Plan Budget \$000
Sources of operating funding			
3,881	General rates, uniform annual general charges, rates penalties	5,934	4,198
-	- Targeted rates	-	-
-	- Subsidies and grants for operating purposes	-	-
622	Fees and charges	955	638
26,902	Internal charges and overheads recovered	26,069	27,584
-	- Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
31,405	Total operating funding	32,958	32,420
Application of operating funding			
22,988	Payments to staff and suppliers	26,806	23,725
83	Finance costs	56	60
6,398	Internal charges and overheads applied	6,622	6,560
-	- Other operating funding applications	-	-
29,469	Total application of operating funding	33,484	30,345
1,936	Surplus/(deficit) of operating funding	(526)	2,075
Sources of capital funding			
-	- Subsidies and grants for capital expenditure	-	-
-	- Development and financial contributions	7	-
(300)	Increase/(decrease) in debt	(952)	(322)
82	Gross proceeds from sale of assets	179	84
-	- Lump sum contributions	-	-
-	- Other dedicated capital funding	-	-
(218)	Total sources of capital funding	(766)	(238)
Application of capital funding			
Capital expenditure			
-	- to meet additional demand	-	-
51	- to improve the level of service	94	53
2,078	- to replace existing assets	2,054	2,350
-	- Increase/(decrease) in reserves	-	-
(411)	Increase/(decrease) of investments	(3,440)	(566)
1,718	Total application of capital funding	(1,292)	1,837
(1,936)	Surplus/(deficit) of capital funding	526	(2,075)
-	Funding balance	-	-