

## SECTION 2:

# Services and activities

## He ratoka, he mahi

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## Services and activities | He ratoka, he mahi

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 Council's 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 service rationale for the activities in the group are outlined and the service performance measurement results by level of service statement. Explanations regarding achievement/non-achievement of measures are also 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.

Group of Activity	Services and activities	
<b>Roading and footpaths</b>	• Transport	
<b>Water supply</b>	• Water supply	
<b>Sewerage and sewage</b>	• Wastewater	
<b>Stormwater</b>	• Stormwater	
<b>Reserves and recreational facilities</b>	• Aquatic services • Botanic Garden	• Cemeteries and crematorium • Parks and reserves
<b>Property</b>	• Commercial property • Community housing	• Operational property
<b>Libraries and museums</b>	• Dunedin Chinese Garden • Dunedin Public Art Gallery • Dunedin Public Libraries	• Olveston Historic Home • Toitū Otago Settlers Museum
<b>Waste management</b>	• Waste and environmental solutions	
<b>Regulatory services</b>	• Building services • Compliance solutions	• Parking operations • Parking services
<b>Community and planning</b>	• City development • Resource consents	• Community development and events
<b>Economic development</b>	• Business development • Destination Dunedin	• Dunedin i-SITE Visitor Centre
<b>Governance and support services</b>	• Business information services • Civic and administration • Communications and marketing • Corporate leadership • Corporate policy • Customer services agency	• Finance (includes Warm Dunedin) • Fleet operations • Human resources • Investment account • Waipori Fund

# Residents' Opinion Survey 2018/19

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

The Residents' Opinion Survey (ROS) uses a sequential mixed-mode methodology and is conducted continuously over the year.

Residents are randomly selected from the electoral roll to participate in the survey. Selected residents are sent a letter that invites them to complete the survey online. After two weeks, non-responding individuals are sent a reminder postcard and then a paper questionnaire a further one and a half weeks later.

In 2018/19, 1,372 responses were obtained over the course of 12 months, giving a response rate of 28% and a margin of error of +/- 2.2% at the 90% confidence interval. Recent ROS response rates were 26% in 2018, 25% in 2017 and 29% in 2016. 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 2018/19 ROS has been conducted using standard analytical methods. Satisfaction with facilities are reported for respondents who have used that facility in the previous 12 months. Where a respondent has answered 'don't know', their response is not included in the percentage calculations.

The full results of the 2018/19 ROS and results of previous years are available at [www.dunedin.govt.nz/ros](http://www.dunedin.govt.nz/ros).

## Satisfaction Scale

A ten point scale is used to measure satisfaction although results are presented at the five point level and either a 'Don't know' or 'Not at all' option is provided as appropriate.

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

# Roading and footpaths | Kā huanui me kā ara hīkoi

## What we provide:

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

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

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

## Community outcomes

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

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



## Measuring performance

Measure		Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
Level of service: The transport network facilitates efficient travel						
Percentage of residents satisfied with overall roading and maintenance*		ROS	≥60%	35%	40%	Not achieved. 1.
Average travel time by vehicle on five key urban routes at peak time (7.30-9.30am)	Route 1 - St Clair to Octagon	Travel Time Survey	<15 minutes	10.1 min	9.5 min	Achieved. 2.
	Route 2 - Normanby to Octagon		<15 minutes	10.2 min	9 min	Achieved. 3.
	Route 3 - Mosgiel to Octagon		<22 minutes	18.3 min	18 min	Achieved. 4.
	Route 4 - Brockville to Octagon		<15 minutes	8.2 min	7.47 min	Achieved. 5.
	Route 5 - Waverley to Octagon		<15 minutes	10.5 min	10.5 min	Achieved. 6.
Level of service: The transport network facilitates active travel						
Percentage of residents satisfied with the suitability of the road network for cyclists throughout the city		ROS	≥30%**	34%	28%	Achieved. 7.
Percentage of residents satisfied with condition of footpaths throughout the city		ROS	≥60%	45%	44%	Not achieved. 8.
Percentage of residents satisfied with the ease of pedestrian access throughout the city		ROS	≥65%	68%	70%	Achieved. 9.
Percentage of residents satisfied with the condition of the streetlights throughout the city		ROS	≥75%	65%	64%	Not achieved. 10.
Level of service: The transport network facilitates accessibility						
Percentage of residents satisfied with parking availability in the central city		ROS	≥45%	22%	28%	Not achieved. 11.
Level of service: 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 measure)		NZTA Dunedin City Road Safety Report	Reducing	3 fewer crashes with fatalities or injuries	2 more crashes with fatality or injury	Achieved. 12.

Measure	Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: The transport network facilitates comfortable travel</b>					
The average quality of ride on local sealed road network measured by smooth travel exposure (DIA measure)	RAMM, NZTA	Smooth travel exposure $\geq 80\%$	77%	78%	Not achieved. 13.
<b>Level of service: The transport network facilitates sustainable maintenance</b>					
Percentage of sealed road network that is resurfaced (DIA measure)	Work achieved reports	Target (m <sup>2</sup> ) equating to 6% of network	4.64% of the network	6.58% of the network	Not achieved. 14.
Percentage of footpaths within the level of service standard adopted by the Council in its Asset Management Plan (DIA measure)	RAMM Rating	<15% of network is rated poor or very poor	18%	27%	Not achieved. 15.
<b>Level of service: The network is maintained in a responsive manner</b>					
Percentage of service requests relating to roads and footpaths to which the response is provided within five working days (DIA measure)	Customer Service Agency Records	$\geq 90\%$	94%	97%	Achieved. 16.

\* This measure was previously 'Percentage of residents satisfied with condition of roads throughout the city'.

\*\* This target was previously  $\geq 28\%$ .

## Explanations

- 35% of residents are satisfied with the condition of roads, a decrease of 5%. Increased investment is planned in the 10 year plan for both maintenance renewals and new capital projects.
- 3., 4., 5., & 6. Travel times remain consistent and within target over the previous four years indicating consistently reliable travel times.
- 34% of residents are satisfied with the suitability of the road network for cyclists. This shows an increase of 6% from the prior year and above the target of 30%. The Urban Cycleway Programme will improve pedestrian and cycleway connections across the city with further projects underway in the 2019/20 year.
- 45% of residents were satisfied with the condition of footpaths throughout the city. This is a increase of 1% on the prior year. Investment in footpath renewals increased in 2018/19.
- 68% 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 improvement projects to improve pedestrian safety, increased investment in footpath renewals, implementation of Barnes Dance intersections and projects such as the Central City Upgrade and Central Schools Cluster, all seek to improve pedestrian access in the city.
- 65% of residents are satisfied with the condition of street lights on the network, an increase of 1% on prior year. The contract for installation and subsequent maintenance for the LED street light upgrade has been awarded. Work has commenced and the first replacement will commence in late 2019.
- 22% of residents are satisfied with parking availability in the central city. This is a decrease of 6% 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.
- A safety improvement programme is delivered each year that looks to address engineering improvements to areas of the network identified as high risk. No fatalities in the last two financial years. Serious injuries have reduced by three since last financial year. Continued Low Cost Low Risk (LCLR) safety improvements within the network and emphasis on safety education.
- 77% 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 1% and below target of 80%. The maintenance renewal package was 92% delivered in the 2018/19 year. These works seek to improve road condition.
- 4.64% of the sealed network was re-surfaced in the year, a 1.94% reduction on the prior year and below the annual target of 6%. The target reflects the expected average seal life of approximately 13 years, however this varies depending on various factors such as the composition of the seal and road use. The 2018/19 programme length was lower than target due to wider than average road sections being resurfaced and programme under delivery.
- 18% of the footpath network is rated in poor or very poor condition. This is an improvement of 9% from the prior year, and remains above the target of 15%. Investment in footpath replacements will continue to be a focus into the 2019/20 financial year to improve standards.
- 94% of service requests were responded to within five working days, a 3% decrease on the prior year. This remains above target of 90%.

### 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
Roading and footpaths	16	9	7	0	56%

#### Some of our achievements in 2018/19:

**Urban Cycleway Programme** – The Urban Cycleway Programme is continuing with final completion expected late in 2019. The new Leith bridge has been completed along with improvements to Portsmouth Drive, the Harbour Basin and Anzac Avenue. Work to seal the St Andrew Street car park and create a cycle path linking to the new bridge and SH88 trail will be commencing shortly. An upgrade to the St Andrew Street rail crossing will also be required by Kiwirail. This project improves cycle and pedestrian connections from the harbour and to the railway station.

**The Peninsula Connection Safety Improvement Project** – The construction of the Peninsula widening on separable portion 8 has been completed from Broad Bay to Portobello. Widening on portion 2 has commenced from Vauxhall to Macandrew Bay. The next stage to start will be section 7, which is a new retaining wall adjacent to the existing retaining wall at Turnbulls Bay. This project improves the road safety and accessibility of the Peninsula through road widening and shared pedestrian and cycleway space.

**LED Street Light Installation** – The contract to complete the installation and subsequent maintenance of new LED lights on the Dunedin street light network has been awarded. The overall cost of the installation of the lights and central management system was in line with budget estimates. Work has commenced with the first replacement lights likely to be installed later in 2019.

**School's Safety Improvements** – To improve pedestrian safety, speed management and reconfigure parking around schools, various road safety improvements were programmed. The Central School Cluster was the main focus of these safety improvements, however other schools were identified and considered for the investigations and designs. Safety improvements included kerb buildouts, raised-bed crossings, variable speed signs, proper landscape and suitable signs and markings. Improvements on the approximate 350m long section on Brown St were completed in the 2018/19 financial year. Remaining Central School Cluster works and other sites around the city have been programmed for 2019/20.

#### Works completed in 2018/19 included:

**Flood works:** Five retaining structures were completed in the 2018/19 financial year. These included slip repairs from the July 2017 flood event.

**Retaining walls:** Eight retaining walls were constructed in the 2018/19 financial year totalling 596m<sup>2</sup>.

**Reseals:** A total of 50km of carriageway was resealed during the 2018/19 financial year.

**Bridge renewals:** Construction on the new Sutton-Mt Ross Bridge has been completed, resulting in a 62.5m single lane concrete bridge and was officially re-opened on 20 July 2019.

**Footpaths:** The first year of the footpath resurfacing contract was completed with a total of 152 sites resurfaced totalling 24.4km of footpath during the 2018/19 financial year. This is an increase of 0.4km on the 2017/18 financial year. This investment is in line with the Transport Asset Management Plan with 8.2% of the network to be renewed between 2018 and 2021.

**Pavement rehabs:** Two single year contracts with eight sites completed totalling 8.6km of pavement rehabbed in the 2018/19 financial year. This is an increase of 8.5km on the 2017/18 financial year.

**Kerb and channel:** The first year of the kerb and channel renewal contract was completed. 106 sites with 6.16km of kerb and channel renewal were completed in the 2018/19 financial year. This is an increase of 0.04km on the 2017/18 financial year. Kerb and channel improves sealed road drainage, protecting the road pavement condition.

**Pedestrian improvements:** Pedestrian improvements have been made across the city including 90 crossing points upgraded to drop crossing and tactile crossing. Five new guardrails were installed totalling 543m long and nine new painted roundabouts installed. An additional Barnes Dance was implemented on the Moray/Princes St intersection to improve pedestrian access.

**Instream structures:** Following the July 2017 flooding, several instream structures were identified for targeted maintenance intervention to secure the assets against long term major structural damage. Six walls were constructed and two bridge repairs were completed in the 2018/19 financial year.

#### Capital improvements

**Green Island/Fairfield motorway interchanges:** Construction was completed on intersection upgrades of three existing give way-controlled intersections to roundabouts. This has improved safety and the flow of traffic at the Green Island/Fairfield motorway interchange.



**Stuart Street median upgrade:** Physical works for the median upgrade on Stuart Street were completed in the 2018/19 financial year. The median upgrade included landscaping and installation of new kerb and channel from London Street to Kaikorai Valley Road.

### Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
Transport - Peninsula connection*	1	19,193	11,000
Transport - Minor improvements*	2	4,184	2,000
Transport - Dunedin urban cycleways*	3	3,807	500
Transport - Central city upgrade*	4	5	1,000
Transport - LED streetlights*	5	258	4,000
Transport - Tertiary precinct upgrade*	6	-	1,000
Transport - City to waterfront connection*	7	-	1,000
Transport - Reserve development Mosgiel East*		2	-
Transport - Roading miscellaneous works		(32)	-
Transport - Minor land acquisitions		171	-
Transport - Unsubsidised minor capital work		149	-
		27,737	20,500
<b>Renewals</b>			
Transport - Major drainage control*	8	3,632	1,500
Transport - Pavement renewals*		4,958	4,800
Transport - Pavement rehabilitations*		2,082	2,200
Transport - Footpath renewals*		2,687	2,500
Transport - Gravel roads re-metalling*	9	823	1,125
Transport - Structure component replacement*		1,726	1,550
Transport - Traffic services renewals*		508	560
Transport - July 2017 flood reinstatement*	10	5,582	-
Transport - February 2018 flood reinstatement*	11	856	-
Transport - November 2018 flood reinstatement*		5	-
		22,859	14,235
<b>Total Capital</b>		<b>50,596</b>	<b>34,735</b>

\*Indicates projects with full or partial external funding sources.

### Explanation of variance

1. Project budget re-phased for accelerated delivery.
2. Programme budget re-phased for accelerated delivery of safety improvements.
3. Cycleways programme budget re-phased to complete delivery of Urban Cycleway project.
4. The project budget has been reprofiled with expenditure now commencing in 2019/20 year.
5. Project will now be implemented during the 2019/20 and 2020/21 year.
6. Project budget reprofiled in the 2019/20 Annual Plan.
7. Project budget reprofiled in the 2019/20 Annual Plan.
8. Delivered 68% more kerb and channel renewal than budget programme. Budget re-phased to reflect a contracted programme that addresses aging infrastructure.
9. Delivered to contract budget, efficiencies realised in a targeted programme versus a blanket length covering programme.
10. Emergency event reinstatement works not budgeted for in the 10 year plan 2018-28.
11. Emergency event reinstatement works not budgeted for in the 10 year plan 2018-28.

## Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

## Roading and footpaths

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	22,455	13,931	13,931
Targeted rates	30	30	29
Subsidies and grants for operating purposes	8,613	8,841	9,471
Fees and charges	181	817	1,430
Internal charges and overheads recovered	461	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	829	841	924
<b>Total operating funding (A)</b>	<b>32,569</b>	<b>24,460</b>	<b>25,785</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	17,634	19,222	20,753
Finance costs	1,702	1,191	1,191
Internal charges and overheads applied	1,597	1,788	1,999
Other operating funding applications	-	-	-
<b>Total application of operating funding (B)</b>	<b>20,933</b>	<b>22,201</b>	<b>23,943</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>11,636</b>	<b>2,259</b>	<b>1,842</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	19,363	17,272	30,135
Development and financial contributions	232	224	212
Increase (decrease) in debt	6,699	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>26,294</b>	<b>17,496</b>	<b>30,347</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	3,222	1,240	2,134
- to improve the level of service	20,155	4,290	25,603
- to replace existing assets	13,018	29,205	22,859
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	1,535	(14,980)	(18,407)
<b>Total application of capital funding (D)</b>	<b>37,930</b>	<b>19,755</b>	<b>32,189</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(11,636)</b>	<b>(2,259)</b>	<b>(1,842)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Water supply | He putaka wai

## What we provide:

The water supply group includes activities and services related to water supply.

The DCC collects, stores and treats raw water to make it of a standard that is safe to drink. The water is supplied in adequate quantities for drinking and other uses to Dunedin homes, businesses and fire hydrants for use by Dunedin's communities and firefighters. This makes the reticulated water system which Dunedin has. Some residents use bore-water, surface water or other sources of water to meet their needs.

By delivering a reticulated water system, the DCC ensures that every customer connected to the network receives adequate quantities of safe water with a minimal impact on the environment and at an acceptable financial cost. This secures the DCC's ability to sustainably deliver appropriate services to future generations.

## Community outcomes

The water supply group contributes to the following community outcomes:

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



## Measuring performance

Measure		Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: The water tastes and looks pleasant and is supplied at adequate pressure</b>						
Percentage of residents satisfied with water pressure and quality		ROS	≥70%	72%	70%	Achieved. 1.
<b>Level of service: The water is safe to drink</b>						
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	100%	100%	100%	Achieved. 2.
	(b) part 5 of drinking-water standards (protozoa compliance criteria)	Internal reporting	100%	100%	100%	Achieved. 3.
<b>Level of service: Service calls are responded to promptly</b>						
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	43 minutes	41 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.		<240 minutes	118 minutes	129 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.		<1 day (1,440 minutes)	0.93 days (1343 minutes)	0.84 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.		<1.67 days (2,400 minutes)	2.26 days (3256 minutes)	2.14 days	Not achieved. 7.

Measure		Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	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	80 complaints	202 complaints	Not applicable
	Drinking water taste	Internal reporting	Not applicable	5 complaints	6 complaints	Not applicable
	Drinking water odour	Internal reporting	Not applicable	5 complaints	4 complaints	Not applicable
The total number of complaints received by the local authority about any of the following:	Level of service: Water is supplied at adequate pressure					
	The total number of complaints received by the local authority about drinking water pressure or flow	Internal reporting	Not applicable	122 complaints	127 complaints	Not applicable
	Level of service: The water supply is reliable					
	The total number of complaints received by the local authority about continuity of supply	Internal reporting	Not applicable	465 complaints	375 complaints	Not applicable
	Level of service: The Council is responsive to customer concerns					
	The local authority's response to any of these issues per 1000 connections to the local authority's networked reticulation system	Internal reporting	Not applicable	12 complaints	22 complaints	Not applicable
	Total complaints expressed per 1,000 connections to the local authority's networked reticulation system	Internal reporting	<15 per 1000 connections	15.70 per 1000 connections	16.38 per 1000 connections	Not achieved. 8.
Level of service: Water resources are used efficiently and sustainably						
The average consumption of drinking water per day per resident within the territorial authority district		Internal reporting	<240 litres	235 litres per day	233 litres per day	Achieved. 9.
The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology to calculate this) Calculation Method: 1. Treatment plant production minus non-domestic minus domestic minus known unbilled = Estimated non-revenue water 2. Estimated non-revenue water divided by periods' treatment plant production = Percentage real water loss			Less than or equal to 20%	22%	20%	Not achieved. 10.

Total number of rated properties for water as at 30 June 2019: 43,897

### Explanations

1. Satisfaction with water quality and pressure remains relatively stable.
2. All samples met New Zealand Water Drinking Standards requirements for bacteriological compliance in 2018/19.
3. All Water Treatment Plants achieved their required log credits to meet protozoal standards in 2018/19.
- 4., 5., 6. & 7. All but one target was achieved in 2018/19. An increasing amount of complex investigative work has been issued to the contractor over the life of the network maintenance contract, resulting in an increase in the average time to 'resolve' issues escalated to contractor. The target for such works under the contract is >5 days. The target of resolution of non-urgent call-outs will be reviewed.
8. A large number of customer complaints were received in quarters 3 and 4 relating to the continuity of supply. This is largely driven by unplanned shutdowns where it is not always possible to notify customers there will be a loss of supply and the DCC receives multiple complaints for a single loss of supply event.

9. Target was achieved with treated water demand in 2018/19 being comparable to 2017/18.
10. This measure is subject to wide variance as coarse data is used to calculate the final result. The measure uses data from a small number of water meters installed on residential connections and extrapolates data from these connections to get an estimated usage figure for domestic demand across the city. A few thousand additional meters would need to be installed to get a statistically representative sample. As DCC does not use volumetric charging for residential connections, there is little incentive to prioritise meter installation over other capital expenditure projects.

### 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	10	7	3	0	70%

### Some of our achievements in 2018/19:

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

**Switchboard renewals** - Old and unsafe switchboards at Mount Grand and Southern Water Treatment Plants have been replaced. This is part of an ongoing switchboard replacement programme across city water plant sites.

**Abbotts Hill raw water pipeline repair** - Repairs to the raw water pipeline that feeds the Southern Reservoir were completed. This involved replacing a 100 metre section of pipeline near Abbotts Hill that was damaged by a landslide in 2017.

**Resource consent compliance** - Compliance with the conditions of our resource consents for water take improved to 99.17%, up from 98.19% during the 2017/18 year.

### Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
Water Supply - Gladstone Road water main stage 3	1	-	733
Water Supply - Other water new capital	2	358	-
		<u>358</u>	<u>733</u>
<b>Renewals</b>			
Water Supply - Other water renewals	3	1,069	2,803
Water Supply - Water treatment plant membrane replacement	4	653	1,200
Water Supply - Karitane water main renewals	5	-	1,200
Water Supply - Other water renewals - network	6	2,446	-
Water Supply - Other water renewals - North East Valley	7	1,996	-
Water Supply - Other water renewals - Ross Creek	8	2,879	-
		<u>9,043</u>	<u>5,203</u>
<b>Total Capital</b>		<u>9,401</u>	<u>5,936</u>

### Explanation of variance

1. Project on hold pending development decisions.
2. Project undertaken for water supply switchboards.
3. Budget allocated to other budget lines (see notes 6-8).
4. Project delays due to care taken with overall water supply strategy.
5. Project deferred.
6. In general, renewals market costs have risen along with emergency work on the raw water pipelines post weather events and minor network projects.
7. In general, renewals market costs have risen including the North East Valley project.
8. Complexity of work and excavation findings have resulted in an overspend on Ross Creek.

## Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

## Water supply

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	20,223	20,206	20,206
Subsidies and grants for operating purposes	-	-	-
Fees and charges	5,968	5,976	5,465
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
<b>Total operating funding (A)</b>	<b>26,191</b>	<b>26,182</b>	<b>25,671</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	12,157	13,080	13,068
Finance costs	1,702	1,575	1,575
Internal charges and overheads applied	2,347	1,412	1,650
Other operating funding applications	-	-	-
<b>Total application of operating funding (B)</b>	<b>16,206</b>	<b>16,067</b>	<b>16,293</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>9,985</b>	<b>10,115</b>	<b>9,378</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	193	117	374
Increase (decrease) in debt	(1,499)	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(1,306)</b>	<b>117</b>	<b>374</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	61	733	514
- to improve the level of service	537	-	276
- to replace existing assets	7,726	5,203	8,611
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	355	4,296	351
<b>Total application of capital funding (D)</b>	<b>8,679</b>	<b>10,232</b>	<b>9,752</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(9,985)</b>	<b>(10,115)</b>	<b>(9,378)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Sewerage and sewage | Pūnaha parakaika me te parawai

## What we provide:

The sewerage and sewage group includes activities and services related to wastewater.

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

The DCC protects public health and safety by delivering effective wastewater services to every customer connected to the network with a minimal impact on the environment and at an acceptable financial cost. This secures the DCC's ability to sustainably deliver appropriate services to future generations.

## Community outcomes

The sewerage and sewage group contributes to the following community outcomes:

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



## Measuring Performance

Measure		Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	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	0.02 overflows per 1,000 connections	0	Not achieved. 1.
Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of abatement notices, infringement notices, enforcement orders and convictions			0	0	2	Achieved. 2.
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	36 minutes	Achieved. 3.
	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.		<240 minutes	120 minutes	121 minutes	Achieved. 4.
Level of service: The wastewater service is reliable and the Council is responsive to customer concerns						
Percentage of residents satisfied with the sewerage system*		ROS	≥65%	68%	67%	Achieved. 5.

Measure		Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
The total number of complaints received by the territorial authority about any of the following:	Sewage odour	Internal Reporting	Not applicable	12	48	Not applicable
	Sewerage system faults		Not applicable	109	74	Not applicable
	Sewerage system blockages		Not applicable	136	181	Not applicable
	The territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system		Not applicable	5	1	Not applicable
	All of the above complaints expressed per 1,000 connections to the territorial authority's sewerage system		<5 per 1,000 connections	5.46 per 1,000 connections	6.56 per 1,000 connections	Not achieved. 6.

\* This is a new performance measure.

Total number of rated properties for wastewater as at 30 June 2019: 48,916

### Explanations

1. A single dry weather overflow was recorded at a monitored site in 2018/19. A blockage created by a large amount of debris (mainly disposable wipes and hygiene products) contributed to a dry weather overflow at the Lindsays Creek monitored overflow in June, exacerbated by the syphon system that operates under the creek. Longer term the syphon will be engineered back to a gravity system, reducing the likelihood of such overflows occurring in future.
2. No abatement notices, infringement notices, enforcement orders or prosecutions were received during 2018/19.
3. & 4. The targets were achieved in the 2018/19 year due to excellent systems and processes in place for customer call outs.
5. Satisfaction with water quality and pressure remains relatively stable.
6. A large number of customer complaints received relate to pump alarms triggering on the Allanton pressure sewer system where pumps service individual properties. Future upgrade to the Allanton system means alarms will alert the contractor to the system fault rather than the property owner, resulting in fewer customer complaints relating to this system.

### 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	6	4	2	0	67%

### Some of our achievements in 2018/19:

**Network renewals** – Network renewals in North East Valley focused on replacing old, poor condition pipes with new pipes to reduce wastewater flooding.

**Significant emergency works** – Emergency works to repair damaged pipes in Westwood (under Brighton Road) and the central city (under the intersection of Frederick, George, London and Pitt Streets) were completed. The works in Westwood included the installation of a new wastewater storage chamber at one of the pumping stations on the line.

**Upgrade of Green Island wastewater treatment plant and pipeline** – Planning for the upgrade of the Green Island wastewater treatment plant continued. Flows from Kaikorai Valley that currently flow through South Dunedin will be piped to Green Island as part of the project, helping to reduce wastewater flooding in South Dunedin.

**Kaikorai Valley wastewater overflow** – Work began to assess the feasibility of building a new constructed wastewater overflow to discharge screened wastewater to the Kaikorai Stream during heavy rain. This is an interim measure that will reduce wastewater flooding in South Dunedin until a larger project to upgrade the Green Island wastewater treatment plant and pipeline is completed. The DCC is engaging with Kāi Tahu and the Otago Regional Council on feasibility and design options.

**Resource consent compliance** – Compliance with the conditions of our resource consents for wastewater discharge improved to 97.79%, up from 96.41% during the 2017/18 year.



## Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
Wastewater – Northern wastewater treatment plants	1	–	350
Wastewater – Other wastewater new capital		59	–
		<u>59</u>	<u>350</u>
<b>Renewals</b>			
Wastewater – Other wastewater renewals	2	5,033	3,422
Wastewater – Mosgiel wastewater treatment plants	3	60	525
Wastewater – Other wastewater renewals – plant	4	998	–
Wastewater – Other wastewater renewals – Westwood	5	2,241	–
		<u>8,332</u>	<u>3,947</u>
<b>Total Capital</b>		<u>8,391</u>	<u>4,297</u>

## Explanation of variance

1. Consultation and negotiation delays have deferred this project.
2. In general, renewals market costs have risen including the North East Valley project, Three Waters 2018/19 Package A project and wastewater network minor renewals.
3. Project delivery has taken longer than anticipated due to ensuring alignment with the developing wastewater strategy.
4. UV Lamp Replacement at Tahuna Wastewater Treatment Plant and various minor plant projects.
5. Emergency works undertaken at Westwood to replace collapsed foul sewer line.

## Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

**Sewerage and sewage**

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	28,081	29,550	29,550
Subsidies and grants for operating purposes	-	20	42
Fees and charges	562	358	541
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
<b>Total operating funding (A)</b>	<b>28,643</b>	<b>29,928</b>	<b>30,133</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	10,684	12,974	12,962
Finance costs	4,989	4,613	4,613
Internal charges and overheads applied	2,412	2,221	2,595
Other operating funding applications	-	-	-
<b>Total application of operating funding (B)</b>	<b>18,085</b>	<b>19,808</b>	<b>20,170</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>10,558</b>	<b>10,120</b>	<b>9,963</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	86	188	470
Increase (decrease) in debt	(4,159)	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(4,073)</b>	<b>188</b>	<b>470</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	17	32	3
- to improve the level of service	90	238	56
- to replace existing assets	5,522	4,027	8,332
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	856	6,011	2,042
<b>Total application of capital funding (D)</b>	<b>6,485</b>	<b>10,308</b>	<b>10,433</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(10,558)</b>	<b>(10,120)</b>	<b>(9,963)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Stormwater | Wai marakai

## What we provide:

The stormwater group includes activities and services related to managing stormwater.

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

By ensuring adequate stormwater provision to Dunedin communities, we can protect public safety with a minimal impact on the environment. This secures our ability to sustainably deliver appropriate services to future generations.

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

## Community outcomes

The stormwater group contributes to the following community outcomes:

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



## Measuring Performance

Measure		Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
Level of service: Stormwater services perform adequately and reliably						
Percentage of residents satisfied with the stormwater system*		ROS	≥50%	53%	46%	Achieved. 1.
System and adequacy	The number of flooding events** that occur in a territorial authority district.	Internal reporting	0	3	1	Not achieved. 2.
	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. 3.
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. 4.
	Infringement notices		0	0	0	Achieved. 5.
	Enforcement orders		0	0	0	Achieved. 6.
	Successful prosecutions		0	0	0	Achieved. 7.
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	199 minutes	49 minutes	Not achieved. 8.
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	1.05 complaints per 1,000 connections	1.65 compliants per 1,000 connections	Not achieved. 9.

\* This is a new performance measure.

\*\*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 2019: 48,289

## Explanations

1. Residents' satisfaction with the stormwater system has improved since 2017/18. This may be due in part to improvements made to the stormwater network following the July 2015 floods to alleviate flooding issues. Changes have also been made to operational practices, such as increased frequency of mud tank cleaning and additional preventatives on known network problem areas when heavy rain is forecast. Additional capital projects to address flooding issues in the Mosgiel and South Dunedin catchments are underway or in the planning and design stages. Work with the community, ORC and GNS Science on a long term solution to address South Dunedin flooding is ongoing.
2. & 3. Three separate rainfall events resulted in recorded habitable floor flooding in 2018/19. It is believed that further habitable floor flooding may have occurred in all three events, however not all individual reports of flooding were recorded in the call logging system due to the rapid nature of the event, with staff prioritising action to respond to flooding rather than data collection at this time. Data collection and reporting methods contributing to this measure will be reviewed.
- 4., 5., 6., & 7. No abatement notices, infringement notices, enforcement orders or prosecutions were received during 2018/19.
8. The significant rainfall event from 18 to 20 November 2018 resulted in the DCC receiving a large volume of calls in one day. Many of these calls were tagged to a single contractor work order to ensure they could be responded to efficiently, however this has resulted in a longer response time being recorded for those calls individually than may have otherwise been the case.
9. 51 complaints about stormwater were received in 2018/19, compared with 79 in 2017/18. 20 of these complaints (39%) relate to the rainfall event in November 2018.

## 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	9	5	3	1	56%

### Some of our achievements in 2018/19:

**Network improvements** – Stormwater network improvements to alleviate flooding issues were completed in School Street in Kaikorai Valley.

**Stormwater pump station replacements** – Design work commenced on the upgrade of the Reid Avenue stormwater pump station in Mosgiel. This pump station is critical to the performance of the stormwater network in Mosgiel.

**Interim stormwater management (watercourses)** – Work began on a review of the public-private boundary on each of the 3 Waters networks. The Council approved an interim approach to resolve priority issues caused by private watercourses in the stormwater network while the review is completed.

**St Kilda foredune notching programme** – In collaboration with the University of Otago, the DCC has continued the notching (excavation) of the St Kilda foredune. The notches continue to provide for the addition of sand to the dune system.

## Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
Stormwater – Other stormwater new capital	1	274	–
		274	–
<b>Renewals</b>			
Stormwater – Other stormwater renewals		866	566
Stormwater – Mosgiel stormwater pumpstations and network	2	385	1,960
		1,251	2,526
<b>Total Capital</b>		1,525	2,526

### Explanation of variance

1. Emergency works carried out including watercourse investigations and supply of mobile dewatering pumps.
2. Project plan and design were more complex than anticipated therefore delaying the construction phase.

## Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

## Stormwater

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	5,981	5,673	5,673
Subsidies and grants for operating purposes	-	-	-
Fees and charges	35	90	29
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
<b>Total operating funding (A)</b>	<b>6,016</b>	<b>5,763</b>	<b>5,702</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	2,443	3,212	3,209
Finance costs	117	79	79
Internal charges and overheads applied	411	492	575
Other operating funding applications	-	-	-
<b>Total application of operating funding (B)</b>	<b>2,971</b>	<b>3,783</b>	<b>3,863</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>3,045</b>	<b>1,980</b>	<b>1,839</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	93	17	40
Increase (decrease) in debt	931	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>1,024</b>	<b>17</b>	<b>40</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	322	-	20
- to improve the level of service	1,189	-	254
- to replace existing assets	2,471	2,526	1,251
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	87	(529)	354
<b>Total application of capital funding (D)</b>	<b>4,069</b>	<b>1,997</b>	<b>1,879</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(3,045)</b>	<b>(1,980)</b>	<b>(1,839)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Reserves and recreational facilities

## Taunaha whenua, papa rēhia

### What we provide:

The reserves and recreational facilities group includes activities and services related to:

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

The DCC operates three community swimming pools and over 100 playgrounds, sportsgrounds, parks and reserves maintained every day to meet the leisure, fitness and lifestyle needs of Dunedin. The DCC also maintains open green spaces and reserves like the Botanic Gardens and other important facilities like cemeteries and a crematorium.

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

### Community outcomes

The reserves and recreational facilities group contributes to the following community outcomes:

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



### Measuring Performance

Measure		Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: Aquatic facilities are accessible to everyone</b>						
Percentage of residents who visit a DCC swimming pool at least once a year*		ROS	≥50%	59%	52%	Achieved. 1.
Number of annual attendances at DCC swimming pools	Moana Pool	Internal data	≥600,000	613,783	607,341	Achieved. 2.
	St Clair Hot Saltwater Pool	Internal data	≥36,000	96,491	46,669	Achieved. 3.
	Mosgiel Pool	Internal data	≥35,000	63,474	43,526	Achieved. 4.
	Port Chalmers Pool	Internal data	≥14,500	33,633	19,817	Achieved. 5.
<b>Level of service: Aquatic facilities are well maintained and meet the needs of users</b>						
Percentage of users satisfied with Moana Pool**		ROS	≥85%	81%	Not measured	Not achieved. 6.
Percentage of users satisfied with community swimming pools (St Clair Salt Water Pool, Mosgiel Pool and Port Chalmers Pool)*		ROS	≥85%	79%	Not measured	Not achieved. 7.
<b>Level of service: The Botanic Garden and its facilities are well maintained and meet the needs of users</b>						
Percentage of residents who visit the Botanic Gardens at least once in a year		ROS	≥75%	77%	79%	Achieved. 8.
Percentage of users satisfied with the Botanic Garden		ROS	≥90%	95%	95%	Achieved. 9.
<b>Level of service: Parks and reserves facilities are accessible to everyone</b>						
Percentage of respondents that agree sites and facilities are satisfactorily accessible		ROS	≥80%	78%	79%	Not achieved. 10.



Measure	Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: Parks and reserves facilities are well maintained and meet the needs of users</b>					
Percentage of users satisfied with DCC playgrounds	ROS	≥80%	73%	71%	Not achieved. 11.
Percentage of users satisfied with DCC sportsfields	ROS	≥80%	76%	74%	Not achieved. 12.
Percentage of users satisfied with DCC tracks	ROS	≥80%	84%	83%	Achieved. 13.
Percentage of users satisfied with DCC scenic, bush and coastal reserves	ROS	≥80%	87%	85%	Achieved. 14.
<b>Level of service: Cemetery and crematorium services meet the needs of funeral directors and the bereaved</b>					
Percentage of users satisfied with the cemeteries***	ROS	≥80%	77%	80%	Not achieved. 15.

\* This is a new performance measure.

\*\* This performance measure was previously "percentage of users satisfied with all swimming pools".

\*\*\* This performance measure was previously "percentage of users satisfied with the range of services provided at, and the presentation of, Dunedin cemeteries managed by the DCC".

### Explanations

- 1., 2., 3., 4., & 5. High visitation numbers for all pools could be due to good weather and extra marketing.
6. A master plan for Moana Pool is being developed to address some known areas for improvement. Areas to address include improving the change rooms and replacing the hydroslide.
7. St Clair and Port Chalmers Pools are above target but Mosgiel Pool is below as there is demand for a new facility.
8. Visitation dropped slightly but still remains above target.
9. Satisfaction with the Botanic Garden has been consistently high over the last three years.
10. Result was under target. Staff will continue to work with contractors to improve the management of sportsfields and green space sites and facilities.
11. Small improvement from previous year. Playground condition assessments were completed in 2018/19, and subsequent playground equipment upgrades have commenced across the city and are due for completion in 2020.
12. Measure has improved slightly; contracts to maintain sportsfields are in place and are regularly and proactively monitored with renovation works programmed annually.
13. Regular maintenance and upgrades of some tracks over the year have ensured that satisfaction with tracks remain high.
14. Ecological and pest control contracts are in place as well as the Biodiversity Officer role which has ensured that satisfaction with scenic, bush and coastal reserves is maintained.
15. Result was just under target. Staff will continue to proactively manage level of service delivery through maintenance contracts.

### 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
Reserves and recreational facilities	15	9	6	0	60%

### Some of our achievements in 2018/19:

**Moana Pool** hosted the Special Olympics in September 2018. A Fall Restraint System was also installed.

The **playground condition assessment** has allowed parks and recreation staff to plan and implement a remedial scope of work and contract for playground equipment and soft fall replacement for the 2018/19 and 2019/2020 period.

**Port Chalmers Toilet** – New toilet was opened for use to meet the increased demand due to the number of visitors visiting the Port and city arriving on cruise ships.

**Designation of Peter Johnstone Park, Memorial Park and Memorial Gardens** within the Dunedin City District Plan for recreation and community purposes completed.

**Botanic Garden** – The Winter Gardens Glasshouse refurbishment work was completed in 2018/19.

**Crematorium** – Cremator Number One refurbishment was completed.

## Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
Aquatic Services – Mosgiel Pool (DCC Contribution only)	1	229	3,000
Aquatic Services – Moana Pool improvements		264	20
Aquatic Services – St Clair Pool improvements		5	–
Cemeteries and Crematorium – City wide beam expansion		48	40
Cemeteries and Crematorium – Mosgiel Cemetery expansion		–	20
Parks and Reserves – Track network development		1	50
Parks and Reserves – Reserve development Mosgiel East		17	–
Parks and Reserves – Logan Park artificial turf*	2	3935	–
Parks and Reserves – Recreation facilities		131	–
		4,630	3,130
<b>Renewals</b>			
Aquatic Services – Moana Pool renewals	3	181	1,025
Aquatic Services – Port Chalmers Pool renewals		12	25
Aquatic Services – St Clair Pool renewals		92	50
Cemeteries and Crematorium – Structures renewals		4	20
Cemeteries and Crematorium – Cremator replacement		142	–
Parks and Reserves – Playground renewals		640	640
Parks and Reserves – Greenspace renewals		593	300
Parks and Reserves – Recreation facilities renewals	4	2,459	1,600
		4,123	3,660
<b>Total Capital</b>		<b>8,753</b>	<b>6,790</b>

\*Indicates projects with full or partial external funding sources.

## Explanation of variance

1. Project yet to materially commence subject to confirmation of location.
2. Unbudgeted artificial sports turf at Logan Park.
3. Little expenditure incurred while capital requirements being determined.
4. Botanic Garden glasshouse refurbishment and Logan Park turf renewal higher than anticipated.

Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

## Reserves and recreational facilities

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	11,191	19,426	19,426
Targeted rates	11,209	11,367	11,367
Subsidies and grants for operating purposes	-	639	551
Fees and charges	5,686	5,196	5,260
Internal charges and overheads recovered	10	9	1
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	77
<b>Total operating funding (A)</b>	<b>28,096</b>	<b>36,637</b>	<b>36,682</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	22,544	28,624	29,674
Finance costs	984	729	729
Internal charges and overheads applied	3,173	3,170	2,981
Other operating funding applications	-	-	-
<b>Total application of operating funding (B)</b>	<b>26,701</b>	<b>32,523</b>	<b>33,384</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>1,395</b>	<b>4,114</b>	<b>3,298</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	2,756
Development and financial contributions	81	126	255
Increase (decrease) in debt	(954)	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(873)</b>	<b>126</b>	<b>3,011</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	13	3	645
- to improve the level of service	151	2,345	3,985
- to replace existing assets	1,205	4,442	4,123
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	(847)	(2,550)	(2,444)
<b>Total application of capital funding (D)</b>	<b>522</b>	<b>4,240</b>	<b>6,309</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(1,395)</b>	<b>(4,114)</b>	<b>(3,298)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Property | Kā wāhi whenua

## What we provide:

The property group includes activities and services related to:

- Community housing
- Commercial housing (includes miscellaneous and investment portfolios)
- Operational property

The DCC manages property to maintain core services and provide social housing, and provide non-rates revenue. The property portfolio includes: the management of housing units for the qualifying elderly and lower socio-economic residents, arts and culture facilities like the Regent Theatre, sports facilities like the Edgar Centre and the Ice Sports Stadium; and non-rates revenue from the statutory management of the Dunedin City Endowment Land.

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

## Community outcomes

The property group contributes to the following community outcomes:

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



## Measuring performance

Measure	Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: The housing provided by the Council meets the needs of tenants and rental values will not exceed operating expenses</b>					
Percentage of tenants satisfied with Council provided rental housing	Tenant survey	≥95%	91%	89%	Not achieved. 1.
Percentage occupancy of Council provided rental housing	Internal review	≥94%	97%	98%	Achieved. 2.
<b>Level of service: Council investment properties are appropriately managed*</b>					
Percentage overall occupancy of Council investment properties	Internal property records	≥95%	91.1%	92%	Not achieved. 3.
<b>Level of service: Council operational properties are appropriately managed**</b>					
Percentage of service request response times met***	Internal property records	≥75%	95%	Not measured	Achieved. 4.

\* This level of service statement was previously "The City Property Investment Portfolio generates returns that can be offset against rates requirements".

\*\* This level of service statement was previously "Properties in the City Property Miscellaneous Portfolio are appropriately managed".

\*\*\* This performance measure was previously "Percentage of miscellaneous property portfolio assets maintained and developed to the City Property quality standard".

## Explanations

1. Tenant satisfaction has increased by 8% over the last three years. There were 5% of our tenants (4% did not respond) who indicated that their housing did not meet their needs and this was primarily due to changes to disability-related needs such as requiring a modified bathroom.
2. Occupancy remains high with an ever increasing level of demand for Community Housing. Timeframes between tenancy turnovers are actively managed to ensure a high occupancy rate is achieved.
3. The presence of vacant properties for ongoing capital project work and held in partnership to support Enterprise Dunedin negatively impacted the investment property occupancy measure.

4. The completion of scheduled work continues to achieve significantly higher than target performance. Performance results and aspirations are reviewed each month with contractors.

### 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
Property	4	2	2	0	50%

### Some of our achievements in 2018/19:

**Various community engagement initiatives** were conducted including workshops and information sessions to establish the community expectations for the Sims Building in Port Chalmers, and the three community buildings in Tomahawk (former school building and two halls).

The DCC hosted the **Dunedin Housing Summit and the Public Housing Development Forum**, to inform developers and Community Housing Providers (CHPs) about funding options for building public housing that is available from the Ministry of Housing and Urban Development (HUD).

**Acquisitions** included the purchase of the land interest at Burns Street for our community housing portfolio; a section of the Frederick Street carpark; a site for the South Dunedin Library and Community Complex; and property at 1 White Street, to provide strategic value to the proposed Waterfront Vision.

**Disposals** included the sale of a vacant housing site at Helensburgh Road for Housing New Zealand to develop additional housing, and the disposal of a student flat at Harbour Terrace.

**Energy audits** were completed for the Moana Aquatic Centre, Sargood Centre, Civic Centre and the Dunedin Public Art Gallery.

**Major projects** included the completing of seismic strengthening works for parts of the Edgar Centre, on time and within budget; the installation of new all-weather turf at Logan Park; removal of the escalator at the Dunedin Public Library, and lift refurbishment and re-roofing work at the Dunedin Public Library and Civic Centre; roofing and heating improvements to Mosgiel Library commenced; and the establishment of a Waterfront vision display at the Civic Centre.

Ensuring all housing units complied with new **Healthy Homes legislation** that came into effect on 1 July 2019.

### Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
Commercial Property - Other property upgrades	1	2,937	200
Commercial Property - Sammy's Building	2	-	1,000
Commercial Property - Commercial		-	-
Commercial Property - South Dunedin Library and Community Complex	3	4,728	-
Community Housing - Housing	4	584	-
Operational Property - Central Library refurbishment	5	-	650
Operational Property - Property Management - software		96	-
Operational Property - Civic		76	-
		8,421	1,850
<b>Renewals</b>			
Commercial Property - Commercial and operational renewals	6	1,618	-
Commercial Property - Community renewals	7	839	-
Community Housing - Housing renewals	8	1,218	500
Operational Property - Commercial and operational renewals		2,537	2,650
Operational Property - Central Library refurbishment	9	1,250	-
		7,462	3,150
<b>Total Capital</b>		15,883	5,000

### Explanation of variance

1. *Purchase of commercial property at 1 White St.*
2. *No expenditure to date, project realigned in the 2019/10 Annual Plan.*
3. *Purchase of property for the South Dunedin Library and Community Complex.*
4. *Purchase of properties and commencement of School St housing upgrade.*
5. *Funding allocated to renewals project, see note 9.*
6. *Projects included the 54 Moray Place compliance project, Wall St carpark seismic joints and the Edgar Centre roof renewal.*
7. *Edgar Centre structural strengthening.*
8. *Increased renewals expenditure associated with tenancy changes as well as commencement of the Palmyra housing renewal project.*
9. *Library reroof project.*



## Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

## Property

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	4,405	4,148	4,148
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	12,559	17,726	17,731
Internal charges and overheads recovered	8,812	8,169	7,958
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
<b>Total operating funding (A)</b>	<b>25,776</b>	<b>30,043</b>	<b>29,837</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	12,120	17,425	17,102
Finance costs	4,141	3,266	3,266
Internal charges and overheads applied	3,812	2,923	2,935
Other operating funding applications	-	-	-
<b>Total application of operating funding (B)</b>	<b>20,073</b>	<b>23,614</b>	<b>23,303</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>5,703</b>	<b>6,429</b>	<b>6,534</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	7
Increase (decrease) in debt	(2,248)	-	-
Gross proceeds from sale of assets	2,625	-	390
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>377</b>	<b>-</b>	<b>397</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	5	-	-
- to improve the level of service	4,200	900	8,421
- to replace existing assets	2,755	4,100	7,462
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	(880)	1,429	(8,952)
<b>Total application of capital funding (D)</b>	<b>6,080</b>	<b>6,429</b>	<b>6,931</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(5,703)</b>	<b>(6,429)</b>	<b>(6,534)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Libraries and museums | Kā wharepukapuka, kā whare taoka

## What we provide:

The libraries and museums group includes activities and services related to:

- Dunedin Public Libraries (including City of Literature)
- Dunedin Public Art Gallery
- Toitū Otago Settlers Museum
- Dunedin Chinese Garden
- Olveston Historic Home

The DCC owns and operates the Dunedin Public Libraries, Dunedin Public Art Gallery, Toitū Otago Settlers Museum, Dunedin Chinese Garden and Olveston. The DCC provides opportunities to access and experience visual arts and culture by viewing art collections held in a safe and quality environment. The DCC maintains and preserves a rich heritage of stories, treasures and knowledge through its cultural institutions.

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

## Community outcomes

The libraries and museums group contributes to the following community outcomes:

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



## Measuring Performance

Measure	Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: Library facilities are accessible, and collections are maintained and updated to meet the needs of the community</b>					
Percentage of residents who visit Dunedin Public Libraries at least once a year	ROS	≥60%*	63%	66%	Achieved. 1.
Percentage of residents who visited and were satisfied with Dunedin Public Libraries	ROS	≥90%	90%	89%	Achieved. 2.
Total number of visits to Dunedin Public Libraries annually	Electronic Door Count	≥1,100,000	1,148,380	1,154,238	Achieved. 3.
Number of participants in lifelong learning programmes conducted by the library annually	Monthly statistics	≥35,000**	54,088	45,706	Achieved. 4.
<b>Level of service: The Dunedin Public Art Gallery provides access to a diverse visual art experience which meets the expectations of visitors and the collection is managed according to international best practice***</b>					
Percentage of residents who visit Dunedin Public Art Gallery at least once in a year****	ROS	≥40%	50%	55%	Achieved. 5.
Percentage of residents who visited and were satisfied with their visit to Dunedin Public Art Gallery	ROS	≥90%	92%	89%	Achieved. 6.
Total number of visits to Dunedin Public Art Gallery annually	Electronic Door Counter	≥195,000	228,128	202,235	Achieved. 7.
Level of visitor satisfaction with Dunedin Public Art Gallery	Visitor surveys	≥90%	97%	96%	Achieved. 8.
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 versus time	≥40%	59.4%	58%	Achieved. 9.

Measure	Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: The Toitū Otago Settlers Museum (Toitū) facilities provide access to a diverse social history experience which meets the expectations of visitors</b>					
Percentage of residents who visit Toitū at least once a year	ROS	≥75%	71%	71%	Not achieved. 10.
Percentage of residents who visited and were satisfied with their visit to Toitū	ROS	≥95%	94%	94%	Not achieved. 11.
Total number of visits to Toitū annually	Electronic Door Counter	≥250,000	290,291	316,538	Achieved. 12.
Number of special exhibitions, public programs and events staged per year at Toitū and the Dunedin Chinese Garden	Annual status analysis	≥100	157	178	Achieved. 13.
Level of visitor satisfaction with Toitū****	Trip Advisor	≥4.5 out of 5 stars (as at 30 June each year)	5	Not measured	Achieved. 14.
<b>Level of service: Visitors enjoy an authentic Chinese architectural and cultural experience</b>					
Percentage of residents who visit the Dunedin Chinese Garden at least once a year	ROS	≥15%	23%	25%	Achieved. 15.
Percentage of residents who visited and were satisfied with their visit to Dunedin Chinese Garden	ROS	≥85%*****	82%	86%	Not achieved. 16.
Total number of visits to Dunedin Chinese Garden annually	Manual count plus ticket sales	≥40,000	44,857	51,194	Achieved. 17.
Level of visitor satisfaction with Dunedin Chinese Garden****	Trip Advisor	≥4.0 out of 5 stars (as at 30 June each year)	4	Not measured	Achieved. 18.
<b>Level of service: Visitors enjoy an authentic historical experience at Olveston*****</b>					
Percentage of residents who visit Olveston at least once a year	ROS	≥10%	10%	11%	Achieved. 19.
Percentage of visitors who visited and were satisfied with their visit to Olveston	ROS	≥90%	95%	88%	Achieved. 20.
Total number of visits to Olveston annually	Ticket sales	≥35,000	28,122	26,723	Not achieved. 21.
Level of visitor satisfaction with Olveston	Trip Advisor	≥4.5 out of 5 stars (as at 30 June each year)	4.5	Not measured	Achieved. 22.

\* This performance target was previously "≥35%".

\*\* This performance target was previously "45,000".

\*\*\* This is a revised level of service statement from 2017/18.

\*\*\*\* This is a new performance measure.

\*\*\*\*\* This performance target was previously "≥90%".

\*\*\*\*\* This is a new level of service statement for a major aspect of the libraries and museums group.

## Explanations

1. While the total number of visits to Dunedin Public Libraries declined by 5,858 or -0.5%, the total number of visits still exceeded 1.1 million, making the public library the most heavily visited cultural institution in the city. Key reasons for visits to the public library included borrowing, free internet access and computers, attending library public programmes from author talks to music events to children's storytime sessions.
2. For the two thirds of city's population that used the Dunedin Public Libraries in 2018/19, the level of satisfaction increased to 90%. Satisfaction was driven by relevant and interesting collections, valued services like free internet and public access to technology as well as highly popular and well attended public programmes.

3. Total library visitation for 2018/19 was 1,148,380, representing a decrease of 5,858 (0.5%) on total visitation in 2017/18 but exceeding the target of 1,100,000. Overall visitation to the Dunedin Public Libraries remained stable and strong in 2018/19.
4. High level of participation in events including Nook & Cranny Music Festival. Total participation in library events and lifelong learning programmes during 2018/19 was 54,088, exceeding the performance target of 35,000 and the participation in 2017/18 by 8,382 participants or 18.3%.
- 5., 6., 7., & 8. Data captured via Get Smart electronic survey and other means. The exit survey and ROS continues to show high levels of satisfaction with the Gallery, and visitation numbers have also increased.
9. There is a consistent effort made to utilise DPAG Collection items where appropriate.
10. Percentage of residents who visit at least once a year has remained consistent and just slightly below target.
11. Although the target was not quite achieved, satisfaction has remained high.
12. Visitor numbers decreased slight in 2018/19, however satisfaction remains consistently high. Attendances can be sporadic which explains a slight reduction in visitor numbers from last year.
13. Well above target showing an ongoing commitment to community engagement
14. High satisfaction level on Trip Advisor is consistent with high satisfaction results from ROS.
15. Slight decrease from previous year, but still well above target.
16. Although target was not met, satisfaction remains quite high and was likely supported by events such as the Garden's 10th anniversary celebrations.
17. The Chinese Garden received fewer visitors than the previous year but still remained above target.
18. High level of satisfaction on Trip Advisor is consistent with the satisfaction results from ROS.
19. Slight decrease from previous year, but still on target.
20. Target was achieved with satisfaction levels well above the target.
21. Olveston visitation numbers were higher than previous year and close to the target. This is due to a busy summer season with approximately 1,500 more visitors than last year.
22. High level of satisfaction is consistent with the high satisfaction results from ROS.

### 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
Libraries and museums	22	18	4	0	82%

### Some of our achievements in 2018/19:

An exhibition titled **Voices and Votes** paying tribute to 125 years of New Zealand women's suffrage was launched in August 2018. The exhibition showcases early women writers and other creative women of the times to complement the story of the women's suffrage movement.

Events to celebrate **National Poetry Day** on 24 August 2018 and an evening with Owen Marshall and Graeme Sydney were attended by a total of 252 people.

Entries have been invited for the **2018 UNESCO Dunedin City of Literature Robert Burns Poetry Competition** with youth being targeted with attractive 'Rap Like Robbie' branding on a separate entry form, entry period and promotion to secondary students in years 9-11 across the Otago region. Prizes will continue to be awarded on 25 January 2020. The competition represents a range of community partnerships and sponsorship for the competition prizes.

The **2018/19 Dunedin City of Literature Summer Reading Programme** on the theme of City of Readers concluded in February 2019 with a total of 733 registrations for the programme, up from 498 registrations for the 2017/18 Summer Reading Programme.

In January 2019, a special one-week programme titled '**Hunt for the Wilderbus**' was conducted where the Bookbus was parked in a different holiday destination for the whole day. Destinations included outside the Otago Museum, outside Toitū Otago Settlers Museum, at Brighton, Macandrew Bay, Marlow Park and at the Gardens in North Dunedin. Over the six days, more than 1,700 people visited the Bookbus at its various locations. The objective of the week-long programme was to promote the Bookbus service and explore the community response to the Bookbus attending special events and programmes.

The Libraries' **Annual Booksale** was held from 22-24 March 2019 in the City Library and raised a total of \$18,500 (excluding GST) from the sale of withdrawn library collection materials, significantly from the deselection of older, rarely used stack collection materials.

During April 2019, Geshe from the Dhargyey Buddhist Centre in Dunedin were in the City Library on a daily basis to create a beautiful **Manjushri sand mandala**, to speak to members of the public on its philosophical importance, and to support an educational programme by Libraries staff for a total of 240 students from eight schools across the city over a three week period, in addition to approximately 100 people who attended the commencement and dissolution ceremonies.

A new City of Literature app, **dtour**, was launched with the University of Otago's Department of English and Linguistics in December 2018. The app helps locals and visitors to explore Dunedin's rich literary heritage and geography. It links remarkable local writers and their stories to memorable sites in Dunedin and Otago and to increase engagement with both. The app was created in collaboration with Hocken Collections; Music, Theatre, and Performing Arts at Otago University; Otago Museum; and AppLab Ltd. The project received grants from the University of Otago, the Otago Community Trust, and the Athenaeum Library. The app features 50 authors and sites, with another 50 authors in the pipeline this year. The app can be used on iPhone, android, and Windows devices and is free to download.

Ara Toi staff have assisted in developing and delivering a **creative narrative for several infrastructure projects** including assisting NZTA with the St Leonard's to Port Chalmers cycleway, planning for the South Dunedin Library and Community Complex and the Ross Creek Art Project.

The focus of **Dunedin Dream Brokerage** is to promote increased mixed use of the city's building stock and reduce vacant space by activating under-utilised buildings and spaces for creative purpose. Staff have worked to establish Dunedin Dream Brokerage under the umbrella of the Otago Chamber of Commerce and in partnership with the Otago Polytechnic.

## Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
Dunedin Public Art Gallery - Minor capital works		12	20
Dunedin Public Art Gallery - Acquisitions - rates funded		60	60
Dunedin Public Art Gallery - Acquisitions - donation funded		-	35
Dunedin Public Art Gallery - Acquisitions - DPAG Society funded		-	30
Dunedin Public Art Gallery - DPAG Special Fund acquisitions		138	-
Dunedin Public Libraries - Heritage collection purchases - rates funded		53	56
Dunedin Public Libraries - Heritage collection purchases - trust funded		-	10
Toitu Otago Settlers Museum - Minor capital works		142	20
Toitu Otago Settlers Museum - Acquisitions - rates funded		-	50
		405	281
<b>Renewals</b>			
Dunedin Public Art Gallery - Security cameras		19	30
Dunedin Public Art Gallery - Heating and ventilation system		-	17
Dunedin Public Libraries - Acquisitions - operational collection		902	898
Dunedin Public Libraries - Minor capital equipment		45	55
Olveston Historic Home - Minor capital works		29	49
Toitu Otago Settlers Museum - Minor equipment renewals		20	170
Toitu Otago Settlers Museum - HVAC and building management		-	50
Toitu Otago Settlers Museum - Plant renewals		39	60
		1,054	1,329
<b>Total Capital</b>		1,459	1,610

## Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

## Libraries and museums

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	24,210	24,734	24,733
Targeted rates	-	-	-
Subsidies and grants for operating purposes	260	255	547
Fees and charges	1,411	1,824	1,929
Internal charges and overheads recovered	136	17	530
Local authorities fuel tax, fines, infringement fees, and other receipts	118	91	77
<b>Total operating funding (A)</b>	<b>26,135</b>	<b>26,921</b>	<b>27,816</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	16,661	17,873	18,626
Finance costs	1,192	939	939
Internal charges and overheads applied	6,132	6,374	6,556
Other operating funding applications	-	-	-
<b>Total application of operating funding (B)</b>	<b>23,985</b>	<b>25,186</b>	<b>26,121</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>2,150</b>	<b>1,735</b>	<b>1,695</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	90	30	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(717)	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(627)</b>	<b>30</b>	<b>-</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	320	212	405
- to replace existing assets	1,213	1,400	1,054
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	(10)	153	236
<b>Total application of capital funding (D)</b>	<b>1,523</b>	<b>1,765</b>	<b>1,695</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(2,150)</b>	<b>(1,735)</b>	<b>(1,695)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Regulatory services | Ratoka waeture

## What we provide:

The regulatory services group includes activities and services related to:

- Building services
- Compliance solutions (includes animal services, environmental health and alcohol licensing)
- Parking operations
- Parking services (enforcement)

The DCC provides: monitoring services to enforce standards of public safety with the control of dogs; building services that meet customer needs and statutory requirements; protection for the public by monitoring and enforcing standards of public health; and services to reduce alcohol-related harm by monitoring and enforcing standards within licensed premises.

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

## Community outcomes

The regulatory services group contributes to the following community outcomes:

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



## Measuring Performance

Measure	Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: Legislative standards and bylaws are enforced to protect the public</b>					
Percentage of residents satisfied with the control of roaming dogs	ROS	≥60%	68%	66%	Achieved. 1.
Percentage of "A" graded food premises	DCC internal reporting	≥70%*	85%	85%	Achieved. 2.
Percentage of residents satisfied with the control of noise**	ROS	≥60%	62%	61%	Achieved. 3.
<b>Level of service: Statutory timeframes for processing of building consents applications and certifications are met</b>					
Percentage of building consent applications processed in accordance with statutory timeframes	Internal processing analysis	100%	99%	99%	Not achieved. 4.
Percentage of Code Compliance Certificates issued in accordance with statutory timeframes	Internal processing analysis	100%	99%	99%	Not achieved. 5.
<b>Level of service: Monitoring of legislative standards and bylaws is undertaken to protect the public</b>					
Percentage of registered health premises inspected in accordance with the statutory timeframes	DCC internal reporting	100%	100%	100%	Achieved. 6.
Number of alcohol licensing monitoring visits completed each quarter	DCC internal reporting	≥50 compliance visits per quarter	89 completed visits	121 completed visits	Not achieved. 7.
<b>Level of service: Car parking is available, meets the demands of users and parking regulations are enforced</b>					
Percentage of residents satisfied with the availability of metered on-street parking in the central city	ROS	≥40%	25%	32%	Not achieved. 8.

\* This performance target was previously "≥65%".

\*\* This is a new performance measure.



## Explanations

1. This is a 2% improvement on last year's result. Staff continue to respond to complaints in a timely manner and are actively patrolling the city suburbs for roaming dogs.
2. 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.
3. The achievement of this new measure is consistent with the high level of customer satisfaction around noise control. The DCC continues to be proactive in the approach and response to noise complaints.
4. Although this target was not achieved, 98.8% of applications were granted within timeframes and is comparable to last year's result which was the highest for some time. This reflects continued efforts and maintained staffing levels throughout the year.
5. This target was not achieved due to four Code Compliance Certificates not being issued within the statutory timeframe.
6. All health premises required to be inspected/verified annually were inspected at least once in the last 12 months.
7. Although additional resource has been provided since 2017/18, monitoring visits have decreased. The monitoring and reporting program is under review and we expect a more consistent approach will result in an improved outcome for 2019/20.
8. Target was not achieved. Ongoing work on the transport network continues to put pressure on on-street parking spaces.

## 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
Regulatory services	8	4	4	0	50%

### Some of our achievements in 2018/19 were:

**Free compostable dog poo bags** – Free compostable bags for dog owners to pick up after their pets were introduced in June. With single use plastic shopping bags being phased out, this trial will encourage people to pick up their dog poo while offering them a plastic alternative and reducing the environmental impact. The bags are made from corn starch crops. Another initiative to text dog owners reminding them to register their dogs has also been introduced.

**Dunedin Local Alcohol Policy** – The Dunedin Local Alcohol Policy was approved and came into effect on 1 February 2019. The main changes will be reduced on-licence and off-licence hours and the introduction of a one-way door policy from 2.30am, meaning people can leave but no new patrons can enter the premises from that time. The aim of the Policy is to reduce alcohol-related harm in the city.

**University Orientation Week collaboration** – Good collaboration with the Otago University Students' Association and other agencies led to the smooth running of the University Orientation Week in February. The aim was for healthy and safe events for everyone.

**Audit of Food Act 2014, Regulatory Service Delivery** – An audit of how the DCC has transitioned to the new Food Act was carried out by the Ministry of Primary Industries in February. The Ministry was very happy with the DCC's processes and it was an excellent result.

**New parking permits** – Colour coded parking permits have been introduced to make managing these easier for both the public and the DCC.

**Free advice for households** – An eco-design service to offer free independent advice on making homes warm, dry, healthy and energy efficient was introduced. It is open to all Dunedin residents and is aimed at improving insulation and heating in Dunedin homes to make them warmer and drier. Other topics covered are water use, reducing waste and passive design.

**New building inspections devices and booking system** – A new electronic building inspections system was introduced in April 2019. Benefits include reducing paperwork, streamlining the process and making it quicker. For example, emails and texts will be used to notify building inspection times, inspection reports will be emailed rather than printed out and will have photos linked to the electronic reports.

**New Building Services cadet/graduate programme** – This new initiative, established in June 2019, will provide cadets with experiences across most areas of Building Services at the same time as delivering a core activity of checking building consent applications. The aim is that, over time, the cadets will have the competency to easily move into an entry level building consent processing officer role.

**Inaugural Building Industry Advisory Group** – In May 2019 a group of building industry design and construction representatives met for the first time to provide a direct interface between the Building Services team and the wider building industry. The aim is to share knowledge, information and provide feedback on proposed changes to future procedures and guidelines.

## Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
Compliance Solutions - Minor capital equipment		9	-
Compliance Solutions - Animal Services body worn cameras		7	10
Parking Operations - Thomas Burns carpark upgrade	1	285	-
Parking Services - Parking Enforcement equipment		(2)	-
		<hr/> 299	<hr/> 10
<b>Renewals</b>			
Parking Operations - Parking meter renewals		-	50
Parking Operations - Parking buildings parking meter renewals		188	200
		<hr/> 188	<hr/> 250
<b>Total Capital</b>			
		<hr/> 487	<hr/> 260

## Explanation of variance

1. Thomas Burns carpark extended to cater for Freedom Camping vehicle parking.

## Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

## Regulatory services

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	3,072	-	-
Targeted rates	1	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	8,862	13,616	14,483
Internal charges and overheads recovered	49	92	97
Local authorities fuel tax, fines, infringement fees, and other receipts	2,553	2,269	2,316
<b>Total operating funding (A)</b>	<b>14,537</b>	<b>15,977</b>	<b>16,896</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	11,752	9,650	9,867
Finance costs	73	72	72
Internal charges and overheads applied	2,282	5,547	5,579
Other operating funding applications	-	-	-
<b>Total application of operating funding (B)</b>	<b>14,107</b>	<b>15,269</b>	<b>15,518</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>430</b>	<b>708</b>	<b>1,378</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(43)	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(43)</b>	<b>-</b>	<b>-</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	8	299
- to replace existing assets	352	252	188
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	35	448	891
<b>Total application of capital funding (D)</b>	<b>387</b>	<b>708</b>	<b>1,378</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(430)</b>	<b>(708)</b>	<b>(1,378)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Waste management | Rautaki para

## What we provide:

The waste management group includes activities and services related to waste and environmental solutions.

The DCC provides collection, resource recovery, and residual disposal service for domestic and some commercial residents in Dunedin. It includes large waste management facilities like the Green Island landfill and inner-city recycling hubs on Moray Place and Vogel Street. It also provides education on e-waste minimisation and public education on Council's sustainability practices in Dunedin's unique waste management context.

The DCC currently manages the collections and environmental monitoring contracts, one open and five closed landfill facilities, one recovery store, three Transfer Stations, and two recycling drop-off facilities to provide effective waste and recycling collection services and waste disposal facilities in a way that protects public health, minimises impact on the environment and promotes waste minimisation.

## Community outcomes

The waste management group contributes to the following community outcomes:

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

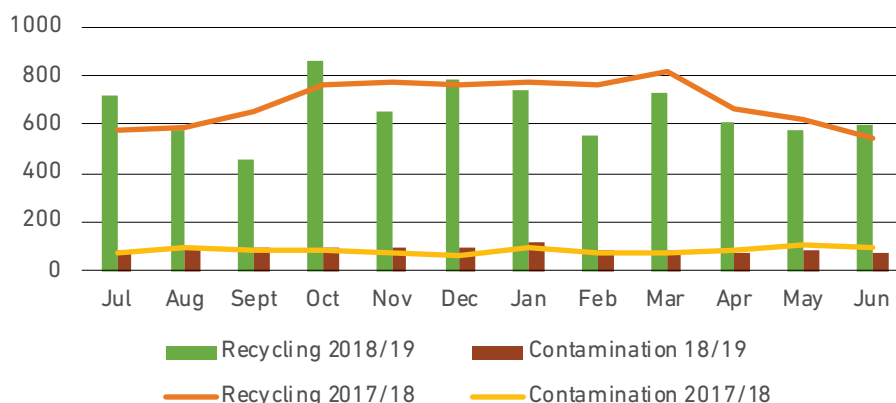


## Measuring Performance

Measure	Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: Refuse collection and kerbside recycling meet customer expectations</b>					
Overall satisfaction with rubbish disposal service*	ROS	≥70%	68%	68%	Not achieved. 1.
<b>Level of service: Waste minimisation targets are met</b>					
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 materials sold	7,837 tonnes. 5% decrease on 2017/18	8,282 tonnes. 4.8% increase on 2016/17	Not achieved. 2.

\* This performance measure was previously "Number of complaints regarding missed collections".

## Total waste diverted and sold during 2018/19 by month (tonnes)



## Explanations

1. Overall satisfaction remains steady at 68%, with the primary causes of dissatisfaction being the continued use of pre-paid plastic rubbish bags instead of bins, and the lack of an organics collection service.
2. A reduction in the number of available markets for recyclable material in line with the China National Sword Policy, combined with higher acceptance standards for the quality of the recyclable materials, has resulted in a 5% reduction in diverted materials sold.

### 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
Waste management	2	0	2	0	0%

#### Some of our achievements in 2018/19:

**Waste Minimisation Grants** - \$73,339 of contestable funding was awarded to 17 community groups/schools and organisations for waste minimisation initiatives.

**Proposed Waste Minimisation and Management Plan 2020 and Supporting Waste Assessment 2018** - The review of the DCC's WMMP commenced in 2018 with the Waste Assessment 2018, which is appended to the WMMP 2020 and provides for a description of the collection, recycling, treatment, and disposal services within the Dunedin district. It also aims to assess the Future Forecast of Demand for waste and resource recovery services, including education and facilities i.e. service level improvements and infrastructure needs.

The DCC made every attempt to obtain data to inform a district wide review, however some data could not be obtained due to commercial sensitivity and unknown activities that are likely to be taking place. These issues are not unique to the DCC and the time and cost associated with trying to obtain this data is prohibitive.

The WMMP 2020 provides a strategic level of guidance to the DCC's Waste and Environment Solutions team, DCC departments, external community and commercial stakeholders, many of whom were involved in the preparation of this amended plan. The WMMP 2020 and Waste Assessment 2018 directly aligns with the Waste Futures project programme planning.

**Waste Futures project** - The Waste Futures project involves using the Better Business Case methodology to develop a future waste and diverted materials system for Dunedin. It also includes feasibility studies for operating the Green Island landfill until an alternative landfill is available, and investigated the technical feasibility of a new landfill facility at the designated Smooth Hill site. Phase One of this project focussed on the Strategic Case and Programme Business Case and is now complete. Phase Two is now underway focussing on the economic, financial, commercial, and managerial business cases.

### Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
Waste and Environmental Solutions - City recycling facilities		85	180
Waste and Environmental Solutions - Green Island Landfill and Transfer Station	1	181	484
Waste and Environmental Solutions - Landfill gas collection system		467	380
Waste and Environmental Solutions - Waikouaiti Transfer Station		7	150
		740	1,194
<b>Renewals</b>			
Waste and Environmental Solutions - Green Island Landfill renewals		141	338
Waste and Environmental Solutions - Bin renewals		19	50
		160	388
<b>Total Capital</b>		900	1,582

### Explanation of variance

1. Later than planned start on Green Island landfill leachate and drainage works due to procurement delays.

## Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

**Waste management**

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	621	576	576
Targeted rates	2,939	2,841	2,845
Subsidies and grants for operating purposes	-	-	-
Fees and charges	6,647	14,232	14,097
Internal charges and overheads recovered	783	982	1,333
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	(26)
<b>Total operating funding (A)</b>	<b>10,990</b>	<b>18,631</b>	<b>18,825</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	9,528	12,450	14,671
Finance costs	194	179	179
Internal charges and overheads applied	128	913	836
Other operating funding applications	-	-	-
<b>Total application of operating funding (B)</b>	<b>9,850</b>	<b>13,542</b>	<b>15,686</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>1,140</b>	<b>5,089</b>	<b>3,139</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(293)	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(293)</b>	<b>-</b>	<b>-</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	378	897	740
- to replace existing assets	368	686	160
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	101	3,506	2,239
<b>Total application of capital funding (D)</b>	<b>847</b>	<b>5,089</b>	<b>3,139</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(1,140)</b>	<b>(5,089)</b>	<b>(3,139)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Community and planning

## Te hapori me te whakamahere kaupapa

### What we provide:

The community and planning group includes activities and services related to:

- Community development and events
- City development
- Resource consents

The DCC is responsible for promoting the sustainable management of the natural and physical resources within Dunedin. This includes developing, reviewing and administering the District Plan, Spatial Plan and related policies, and processing applications for resource consents under the District Plan. The DCC also provides heritage, biodiversity and urban design device to the Council and residents, and administers the heritage fund.

The community and planning group provides advice and support to community providers and administers a range of community support and grants, and organises community events. The community and planning group contributes to the vibrancy of the city for Dunedin residents and visitors, and works with community groups to provide a better quality of life, while driving development and delivery of the city's key strategies.

### Community outcomes

The community and planning group contributes to the following community outcomes:

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



### Measuring Performance

Measure	Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: Advice and support is provided to the community and key stakeholders, and grants funding and contract support is appropriately administered and monitored</b>					
Percentage of customers satisfied with advice, support, and assistance provided by Community Development	Annual survey	≥95%	95%	100%	Achieved. 1.
<b>Level of service: Council-funded events meet the needs of residents</b>					
Percentage of residents satisfied with city festivals and events	ROS	≥70%	76%	75%	Achieved. 2.
<b>Level of service: Residents are satisfied with the look and feel of the city</b>					
Percentage of residents satisfied with the overall look and feel of the city	ROS	≥75%	75%	76%	Achieved. 3.
<b>Level of service: Resource consents are processed efficiently and meet statutory timeframes and customer information needs are met</b>					
Percentage of resource consents processed within statutory timeframes	Internal processing analysis	100%	97%	99%	Not achieved. 4.

### Explanations

- 20 responses were received to this question. The team has worked hard to provide advice and support, but has also been tasked with a wider scope of work within the past 12 months, which could be a factor in a slight decrease in satisfaction.
- The increase in satisfaction with city events may be the result of a wider variety of events and festivals now being held within the city.
- Target achieved this year, and similar to the previous three years' results. The Central City Plan and other amenity projects programmed in the coming years seek to address residents' concerns about the overall appearance of the city. Through stakeholder and community consultation, the community has informed the design proposals of the city through the Central City Plan and other amenity projects design stages. This will continue across all projects.



4. A total of 97% (799 of 821) of resource consents were processed on time. This was the fourth busiest year of the last 20 years. The demands were further increased with the release of Second Generation Plan (2GP) decisions in November 2018.

### 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 and planning	4	3	1	0	75%

### Some of our achievements in 2018/19 were:

The first annual **Place Based Community Grants** were allocated in October 2018 following a decision to establish the grant fund during the 10 year plan. Seven groups were allocated \$300,000 of funding to support community-led development initiatives within the following areas; Blueskin Bay, Caversham, Green Island, Mosgiel, North East Valley, South Dunedin and Waikouaiti. The annual grants will be allocated for three years.

During the year **Taskforce Green** volunteers provided 24,000 hours of work to the community; supporting a broad range of initiatives including the beautification of the harbour cycleway, graffiti removal, weed-eating of tracks on DCC land, projects on DCC parks and recreation facilities and assistance with set up of city events.

The DCC funded a local face-to-face interpreting service for former **refugees and migrants** needing help from non-government organisations. The service was established following feedback from community stakeholders, citing barriers to communication as a key reason refugees and migrants don't settle well in communities.

More than \$3.2 million in **DCC grant funding** was allocated in the 2018/19 year to non-for-profit groups and individuals whose work aligns with Dunedin's Social Wellbeing and Ara Toi Arts and Culture strategies.

A review of the DCC's 12-year-old **Biodiversity Fund** was completed, with changes approved by Planning and Environment Committee in February 2009, and procurement of a fine-scale vegetation cover map of the Dunedin City District. This map will provide detailed baseline information on the city's indigenous biodiversity extent and range of ecosystems, and be used for a variety of cross-department biodiversity and environmental programmes, including climate change mitigation.

Successes this year for **Urban Design** have included a number of high-profile projects, including the Stuart Street Median upgrade, Great King Street Pocket Park, parklets introduced to the CBD, Abutment Square (Warehouse Precinct) and Caversham Reserve improvements, with many more in development.

### Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
City Development - Minor amenity centres upgrades		-	100
City Development - Warehouse precinct upgrades	1	381	1,400
City Development - Caversham BBQ/picnic hub		23	50
City Development - Street trees and furniture		24	100
City Development - Great King St pop-up park		56	-
Community Development and Events - Task Force Green equipment		3	-
		<b>487</b>	<b>1,650</b>
<b>Total Capital</b>		<b>487</b>	<b>1,650</b>

### Explanation of variance

1. Due to a delayed commencement of the project, it will continue into the 2019/20 year.

## Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

## Community and planning

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	9,803	10,699	10,699
Targeted rates	197	-	-
Subsidies and grants for operating purposes	132	143	223
Fees and charges	1,157	1,262	1,470
Internal charges and overheads recovered	13	252	267
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
<b>Total operating funding (A)</b>	<b>11,302</b>	<b>12,356</b>	<b>12,659</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	9,432	10,227	10,832
Finance costs	398	209	209
Internal charges and overheads applied	1,118	1,918	2,226
Other operating funding applications	-	-	-
<b>Total application of operating funding (B)</b>	<b>10,948</b>	<b>12,354</b>	<b>13,267</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>354</b>	<b>2</b>	<b>(608)</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	50
Development and financial contributions	-	-	-
Increase (decrease) in debt	884	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>884</b>	<b>-</b>	<b>50</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	788	1,238	487
- to replace existing assets	-	412	-
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	450	(1,648)	(1,045)
<b>Total application of capital funding (D)</b>	<b>1,238</b>	<b>2</b>	<b>(558)</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(354)</b>	<b>(2)</b>	<b>608</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Economic development | Te whakatupu ohaoha

## What we provide:

The economic development group includes activities and services related to:

- Business development
- Marketing Dunedin
- Visitor centre (i-SITE)

The DCC supports and encourages business vitality, alliances for innovation, a hub for skills and talent, linkages beyond our borders and a compelling destination to make Dunedin a great place to live, work, study, visit and invest in.

The economic development group works in partnership with other agencies to: promote the city, attract visitors and migrants; and encourages and support business, job growth and entrepreneurial activity.

## Community outcomes

The economic development group contributes to the following community outcomes:

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



## Measuring Performance

Measure	Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>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</b>					
Percentage of residents satisfied with the Council's support for economic development*	ROS	≥50%	54%	48%	Achieved. 1.
Percentage growth in Dunedin's total visitor nights	Commercial accommodation monitor	≥1.6% increase on previous year	-3.5%pa growth, taking total over 12 months to 916,597	4.1%pa growth, taking total over 12 months to 949,778	Not achieved. 2.
Dunedin's market share of total NZ convention capacity (percentage increase on previous year)	Convention Activity Survey	≥5% increase on previous year	3.0% market share to March 2019	3.3% market share to March 2018	Not achieved. 3.
<b>Level of service: The i-site Visitor Centre provides an accessible, accurate tourism information and booking service</b>					
Percentage of external customers satisfied with the i-SITE/Visitor Centre	Independent external survey**	≥90%***	96%	92%	Achieved. 4.

\* This performance measure was previously "Percentage of clients satisfied with the work of the Economic Development Unit" and the data source was an internal survey.

\*\* This data source was previously an internal survey.

\*\*\* This performance target was previously "≥95%".

## Explanations:

1. The target was achieved this year. Enterprise Dunedin continues to support Dunedin's economic development in line with Dunedin's Economic Development Strategy.
2. The main contributor to the decrease in growth was the international market. A similar pattern to international guest nights has been experienced nationally, as international visitor arrivals growth slows and private accommodation platforms, such as Airbnb, continue to expand. These private accommodation platforms are not captured by official accommodation statistics.

3. Data only available for the March 2019 year as the 2018/19 annual report was being finalised. The Business Events Activity Survey was formerly known as the Convention Activity Survey. The Survey is administered by MBIE. Although the market share of events fell, Dunedin's share of total delegate days actually increased due to the events that Dunedin hosted being of longer average duration. Market share of delegate days rose from 2.3% to 3.2% over the year.
4. The National Radar Survey benchmarks against other iSITES. This measures customer expectations and experiences of the iSITE.

### 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	4	2	2	0	50%

### Some of our achievements in 2018/19:

**Dunedin Destination Plan** – Enterprise Dunedin worked collaboratively with city stakeholders on the development of interactive dashboards for both city Insights and Visitor statistics, and were launched in March 2019.

**Energy Plan** – The 2017/18 Dunedin Energy Study produced in collaboration with the Centre for Sustainability at the University of Otago identified Dunedin as having the highest per capita electric vehicle ownership of any city in New Zealand.

**Good Food Dunedin** – The Good Food Dunedin partners developed an action plan to support the city food charter and our vision of Dunedin as a thriving food-resilient city. The plan prioritises 4 key areas of work: Leadership and Coordination; Schools at the Heart; Business Support and Growing Community Gardens.

**i-SITE Visitor Centre** – The i-SITE had a successful cruise season, at both port and in the city. This contributed significantly to the increase in total revenue of 15% compared to the previous year.

**JobDUN** – This initiative, previously known as 'Sexy Summer Jobs', supports start-ups and high growth small and medium enterprises (SMEs) link to students from the University of Otago and Otago Polytechnic. In the 2018/2019 programme, 48 interns were placed in 26 companies and of those 30 (63%) were employed in fulltime, part time or contract capacities, and 25 (52%) of these positions were new.

**Destination Marketing** – In anticipation for the planned city development, including the Dunedin Hospital rebuild, Enterprise Dunedin increased marketing activity to promote the city as a compelling place to work and live. In partnership with a number of external stakeholders, Enterprise Dunedin invested in a 16 page 'Work, Live, Play Dunedin' supplement published in the NZ Herald in March. This activity was complemented with digital assets including three videos, website content and advertising.

**Project China** – During the period an agreement was signed with Wuxi to support the University of Otago. The city also attended the inaugural China International Import Expo (CIIE) and Shanghai Belt and Road Expo with the Otago Chamber of Commerce. Opportunities were also progressed with potential Auckland-based Chinese investors Zino.

### Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
Dunedin i-SITE Visitor Centre – Visitor Centre mobile kiosk		2	-
Economic Development – Office equipment		4	-
		6	-
<b>Total Capital</b>		6	-

Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

# Economic development

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	4,248	4,645	4,645
Targeted rates	526	500	500
Subsidies and grants for operating purposes	-	-	-
Fees and charges	979	1,220	1,228
Internal charges and overheads recovered	-	2	4
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
<b>Total operating funding (A)</b>	<b>5,753</b>	<b>6,367</b>	<b>6,377</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	4,260	5,260	4,992
Finance costs	-	-	-
Internal charges and overheads applied	1,308	1,086	1,129
Other operating funding applications	180	-	-
<b>Total application of operating funding (B)</b>	<b>5,748</b>	<b>6,346</b>	<b>6,121</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>5</b>	<b>21</b>	<b>256</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	-	-	-
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	-	-	6
- to replace existing assets	-	-	-
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	5	21	250
<b>Total application of capital funding (D)</b>	<b>5</b>	<b>21</b>	<b>256</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(5)</b>	<b>(21)</b>	<b>(256)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governance and support services

## Ratoka whakahaere, ratoka tautoko

### What we provide:

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

- Business Information Services
- Civic and administration
- Communications and marketing
- Corporate leadership
- Corporate policy
- Customer services agency
- Finance
- Fleet operations
- Human resources
- Investment account
- Waipori fund
- Warm Dunedin

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

### Community outcomes

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

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



### Measuring Performance

Measure	Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: The information required to participate in the democratic process is appropriately available</b>					
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. 1.
Percentage of LGOIMA official information requests that are responded to within 20 working days	Internal analysis of LGOIMA processing	100%	98%	99.6%	Not achieved. 2.
Percentage of residents satisfied with the amount of public consultation undertaken	ROS	≥50%	48%	50%	Not achieved. 3.
<b>Level of service: The information residents require is appropriately available*</b>					
Percentage of residents satisfied with the Council's website**	ROS	≥65%	63%	65%	Not achieved. 4.
<b>Level of service: Staff communicate with residents appropriately*</b>					
Percentage of residents satisfied with how staff communicate**	ROS	≥80%	79%	74%	Not achieved. 5.

Measure	Data Source	Target 2018/19	Actual 2018/19	Actual 2017/18	Achievement
<b>Level of service: The Waipori Fund achieves the annual target for non-rates income for offsetting against rates requirements (Note: target excludes inflation adjustment)</b>					
Cash received from the Waipori Fund	Annual financial reporting	≥\$3.27 million***	\$3.20m	\$3.48m	Not achieved. 6.
<b>Level of service: The Investment Account receives budgeted dividend*</b>					
Dividend received from Dunedin City Holdings Limited (all paid as Interest on Shareholder's Advance)	Annual financial reporting	\$5.902 million	\$5.902m	\$5.9m	Achieved. 7.

\* This is a new level of service statement for a major aspect of the governance and support services group.

\*\* This is a new performance measure.

\*\*\* This target is inflation adjusted annually – see the significant forecasting assumptions in section 4.3 of the 10 year plan 2018-2028 for the annual percentage change.

### Explanations:

1. All 2018/19 non-public material was assessed for proactive release to the public.
2. 301 LGOIMA requests were responded to within 20 working days during 2018/19. Six requests exceeded the 20 working day timeframe.
3. Decrease in satisfaction from the previous year. Consultations over 2018/19 included Annual Plan 2019/20, Central City Upgrade, parking changes, and Botanic Garden and Truby King Reserve management plans.
4. In 2019 the combined score for percentage of satisfied residents was 63%. This is the first time the website has fallen outside the 65% approval rating since records began for this measure in 2014. As a result of the falling resident score over the past few years the DCC web team introduced a new website in March 2019. It is anticipated this will improve the overall approval ratings with residents in next year's residents survey. A positive note on this year's result is the approval for the website in the 18-29 age group category jumped 8% from 54% last year to 62%. This is the best result in that age category since recording for this measure began. Incidentally the DCC website was also awarded the most improved council website in NZ in 2018 by the Association of Local Government Information Management (ALGIM).
5. The DCC customer services team, made up of the Contact Centre and Civic Service Centre responded to 341,000 customer requests during 2018/19. Customer interactions were made up of email, phone, letter, face to face and social media. The DCC has 'delivering great customer service' as an internal strategy and has been working on new initiatives aimed at improving customer experiences and staff communications with customers. This included the introduction of a new after hours contractor in early 2018, which has helped improve quality experiences outside of standard business hours.
6. Net cash received from the fund was 2% lower than budgeted.
7. Interest on advance received as budgeted.

### 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
Governance and support services	7	2	5	0	29%

### Some of our achievements in 2018/19:

A redeveloped **DCC website** was launched in March 2019, with changes to improve navigation, search function, accessibility and look and feel. The last extensive redevelopment of the website was 10 years ago, with minor changes being made around six years ago. Local Dunedin company The Bold designed the new website and the estimated life span for it is 6-10 years, depending on the technology advances.

The DCC received an 'A' grading following an independent assessment known as **CouncilMARK** – a programme run through Local Government New Zealand. The DCC is one of only six New Zealand councils to have received an overall grading of A or better.

Launch of new **DCC brand** – a new DCC brand was launched in May 2019, with the previous brand being unchanged since 2005. The new brand incorporates the literal Māori translation for the DCC with more prominence than previously and moves away from the original blue and gold visual. The brand was developed in-house and will be rolled out over time on various things, such as the website, signs, DCC cars and publications.



## Capital Expenditure

	Note	2018/19 Actual \$'000	2018/19 Budget \$'000
<b>New Capital</b>			
Business Information Services - ICT systems and services		627	650
Communications and Marketing - Banners		227	-
Fleet operations - Book Bus replacement	1	-	600
		<u>854</u>	<u>1,250</u>
<b>Renewals</b>			
Business Information Services - ICT renewals		2,109	2,300
Communications and Marketing - Minor capital equipment		5	-
Fleet operations - Fleet replacement		426	350
		<u>2,540</u>	<u>2,650</u>
<b>Total Capital</b>		<u>3,394</u>	<u>3,900</u>

## Explanation of variance

1. This expenditure will be incurred in the 2019/20 year.

Dunedin City Council: Funding impact statement for the year ended 30 June 2019 for

## Governance and support services

	2018 Long-term plan \$000	2019 Long-term plan \$000	2019 Actual \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	14,357	720	1,423
Targeted rates	438	524	498
Subsidies and grants for operating purposes	-	-	820
Fees and charges	454	12,316	10,464
Internal charges and overheads recovered	26,382	24,921	25,488
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
<b>Total operating funding (A)</b>	<b>41,631</b>	<b>38,481</b>	<b>38,693</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	26,903	27,688	29,840
Finance costs	2,143	85	(2,528)
Internal charges and overheads applied	6,967	6,601	6,616
Other operating funding applications	-	-	-
<b>Total application of operating funding (B)</b>	<b>36,013</b>	<b>34,374</b>	<b>33,928</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>5,618</b>	<b>4,107</b>	<b>4,765</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(1,784)	8,164	18,500
Gross proceeds from sale of assets	84	60	59
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(1,700)</b>	<b>8,224</b>	<b>18,559</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	54	937	854
- to replace existing assets	2,404	2,960	2,540
Increase (decrease) in reserves	-	-	-
Increase (decrease) of investments	1,460	8,434	19,930
<b>Total application of capital funding (D)</b>	<b>3,918</b>	<b>12,331</b>	<b>23,324</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(5,618)</b>	<b>(4,107)</b>	<b>(4,765)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>

