



Dunedin City Council

Community Plan

2009/10 – 2018/19

Vision



I am Dunedin – a prosperous, accessible city of well-educated people engaged in creative industries that lead the world; with freedom to celebrate a distinctive blend of cultural heritage, architectural character and lifestyle choice; in a city with a thriving central business heart and vibrant suburban communities; and a strong and sustainable connection to a uniquely beautiful harbour, peninsula and hinterland.

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Introduction

The Long Term Council Community Plan (Community Plan) sets out the vision and strategic direction for Dunedin city over the next ten years. The plan is based on the community outcomes agreed with the citizens of Dunedin in a planning and visioning process that started in 2002. This process has continued through Community Plans adopted by the Dunedin City Council, following public consultation, in 2003/04 and 2006/07 and now reviewed for 2009/10 -2018/19 this year. The Dunedin City Council is one of many stakeholders involved in establishing a vision for Dunedin city and one of two stakeholders who are legislatively required to produce a Community Plan under the Local Government Act 2002, the other being the Otago Regional Council. The Dunedin City council is legislatively required to promote the economic, environmental, social and cultural well-being of the residents of Dunedin. This means that the Dunedin City Council facilitates the agreement of the well-being outcomes for the city and leads the process of community consultation on outcomes. The outcomes guide the work of the Council and long term planning. A list of stakeholders involved in the well-being and community outcomes processes can be found at the end of the first volume of the plan.

Sustainable Development is an important theme within the Community Plan for 2009/10 - 2018/19 with a sustainable development framework for the Council currently being established. A key directive of the Local Government Act 2002 is that local authorities focus on facilitating sustainable development for people and their environment, by taking a balanced approach to promoting social, economic and environmental well-being for present and future generations. An outline of the proposed framework can be found at the beginning of the City vision and outcomes section of the plan.

The Community Plan is published in two volumes this year. The first volume provides an overview of the major issues and projects and the financial forecast for the plan as well as describing the vision for the city and the community outcomes process. The second volume contains more detailed information about the Dunedin City Council's activities, financial management, policies and planning to achieve the vision.

The Community Plan 2009/10 – 2018/19 incorporates the Annual Plan 2009/10 and is effective from 1 July 2009.

This Community Plan document was adopted by the Dunedin City Council on 22 June 2009.

Audit Opinion

Report To The Readers Of Dunedin City Council's Long-Term Council Community Plan For The Ten Years Commencing 1 July 2009

The Auditor-General is the auditor of Dunedin City Council (the City Council). The Auditor-General has appointed me, K J Boddy, using the staff and resources of Audit New Zealand, to report on the Long-Term Council Community Plan (LTCCP), on his behalf.

The Auditor-General is required by section 94(1) of the Local Government Act 2002 (the Act) to report on:

- the extent to which the LTCCP complies with the requirements of the Act;
- the quality of information and assumptions underlying the forecast information provided in the LTCCP; and
- the extent to which the forecast information and performance measures will provide an appropriate framework for the meaningful assessment of the actual levels of service provision.

It is not our responsibility to express an opinion on the merits of any policy content within the LTCCP.

Opinion

Overall Opinion

In our opinion the LTCCP of the City Council incorporating volumes 1 to 2 dated 22 June 2009 provides a reasonable basis for long-term integrated decision-making by the City Council and for participation in decision-making by the public and subsequent accountability to the community about the activities of the City Council.

In forming our overall opinion, we considered the specific matters outlined in section 94(1) of the Act which we report on as follows.

Opinion on Specific Matters Required by the Act

In our view:

- **the City Council has complied with the requirements of the Act in all material respects demonstrating good practice for a council of its size and scale within the context of its environment;**

- **the underlying information and assumptions used to prepare the LTCCP provide a reasonable and supportable basis for the preparation of the forecast information; and**
- **the extent to which the forecast information and performance measures within the LTCCP provide an appropriate framework for the meaningful assessment of the actual levels of service provision, reflects good practice for a council of its size and scale within the context of its environment.**

Actual results are likely to be different from the forecast information since anticipated events frequently do not occur as expected and the variation may be material. Accordingly, we express no opinion as to whether the forecasts will be achieved.

Our report was completed on 22 June 2009, and is the date at which our opinion is expressed.

The basis of the opinion is explained below. In addition, we outline the responsibilities of the City Council and the Auditor, and explain our independence.

Basis of Opinion

We carried out the audit in accordance with the International Standard on Assurance Engagements 3000: Assurance Engagements Other Than Audits or Reviews of Historical Financial Information and the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards. We have examined the forecast financial information in accordance with the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information.

We planned and performed our audit to obtain all the information and explanations we considered necessary to obtain reasonable assurance that the LTCCP does not contain material misstatements. If we had found material misstatements that were not corrected, we would have referred to them in our opinion.

Our audit procedures included assessing whether:

- the LTCCP provides the community with sufficient and balanced information about the strategic and other key issues, choices and implications it faces to provide an opportunity for participation by the public in decision-making processes;
- the City Council's financial strategy, supported by financial policies as included in the LTCCP

- is financially prudent, and has been clearly communicated to the community in the LTCCP;
- the presentation of the LTCCP complies with the legislative requirements of the Act;
 - the decision-making and consultation processes underlying the development of the LTCCP are compliant with the decision-making and consultation requirements of the Act;
 - the information in the LTCCP is based on materially complete and reliable asset or activity management information;
 - the agreed levels of service are fairly reflected throughout the LTCCP;
 - the key plans and policies adopted by the City Council have been consistently applied in the development of the forecast information;
 - the assumptions set out within the LTCCP are based on best information currently available to the City Council and provide a reasonable and supportable basis for the preparation of the forecast information;
 - the forecast information has been properly prepared on the basis of the underlying information and the assumptions adopted and the financial information complies with generally accepted accounting practice in New Zealand;
 - the rationale for the activities is clearly presented;
 - the levels of service and performance measures are reasonable estimates and reflect the key aspects of the City Council's service delivery and performance; and
 - the relationship of the levels of service, performance measures and forecast financial information has been adequately explained within the LTCCP.

We do not guarantee complete accuracy of the information in the LTCCP. Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the LTCCP and determining compliance with the requirements of the Act. We evaluated the overall adequacy of the presentation of information. We obtained all the information and explanations we required to support our opinion above.

Responsibilities of the Council and the Auditor

The City Council is responsible for preparing an LTCCP under the Act, by applying the City Council's assumptions and presenting the financial information in accordance with generally

accepted accounting practice in New Zealand. The City Council's responsibilities arise from Section 93 of the Act.

We are responsible for expressing an independent opinion on the LTCCP and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 94(1) of the Act.

Independence

When reporting on the LTCCP we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the Institute of Chartered Accountants of New Zealand.

Other than this report and in conducting the audit of the Statement of Proposal for adoption of the LTCCP and the annual audit, we have no relationship with or interests in the City Council.



K J Boddy
Audit New Zealand
On behalf of the Auditor-General
Christchurch, New Zealand

Matters relating to the electronic presentation of the report to the readers of the Long-Term Council Community Plan

This audit report relates to the Long-Term Council Community Plan (LTCCP) of Dunedin City Council (the City Council) for the ten-years commencing 1 July 2009 included on the City Council's web site. The City Council's governing body is responsible for the maintenance and integrity of the City Council's web site. We have not been engaged to report on the integrity of the City Council's web site. We accept no responsibility for any changes that may have occurred to the LTCCP since it was initially presented on the web site.

The audit report refers only to the LTCCP named above. It does not provide an opinion on any other information that may have been hyperlinked to or from the LTCCP. If readers of this report are concerned with the inherent risks arising from electronic data communication they should refer to the published hard copy of the LTCCP dated 22 June 2009 and the related audit report dated 22 June 2009 to confirm the information included in the LTCCP presented on this web site.

Legislation in New Zealand governing the preparation and dissemination of financial information may differ from legislation in other jurisdictions.

Mayor's Introduction



As we plan for Dunedin's future, we must remain confident despite these uncertain times.

In preparing this Long-Term Council Community Plan, the Council acknowledges the challenges ahead as it provides leadership to ensure this vibrant city remains so.

A year can be a long time in the life of local government and bring many changes, as this past year has done. Twelve months ago, few would have predicted the world's economy would have suffered the

major setbacks which have occurred.

The international economic climate and the pressures created by it mean, more than ever, elected members must act judiciously and in the best interests of Dunedin. The challenge for Councillors and the community is to steer a wise course between cautious spending in volatile times and continuing to fund the projects and activities upon which this city's future relies.

As always, there will be a wide range of residents' views on what should be the Council's priorities. There will be people who say the Council should stop spending in every area except its core business - such as water, wastewater and roading.

However, others will say that in tough financial times, it is even more important that central and local government use their ability to stimulate the economy by continuing to fund worthwhile activities and improvements.

I am mindful that during the last recession, building work undertaken by the Council and the University of Otago helped maintain the city's workforce.

Other influencing factors which lie ahead include possible changes to the legislation which governs local authorities. Following last year's general election, we have a new National-led Government. Already this Government is signalling some changes for local authorities, but the principles and details of these changes are as yet unknown.

If central Government wishes to devolve further responsibilities to local government, then we believe it must also provide the funding for those responsibilities to be carried out. Local bodies can no longer shoulder the burden of extra costs, and if these are not met by central

Government, the only alternative is to pass them on to residents.

The Council must keep a positive attitude and still look to, and plan for, the future. This can be done while acknowledging the straitened circumstances felt by sectors of our community.

This year, the forward planning stretches even further as the Council, as required by law, updates its Community Plan, which looks 10 years ahead. This plan sets out how we intend to continue providing essential services and what new projects should be funded.

Much publicity and public feedback has centred on the new multi-purpose, roofed stadium planned for Dunedin.

In February, the Council reiterated its support for the construction of the Awatea Street stadium complex. This decision is subject to a range of conditions, including the commitment of outside funding and the resolution of planning issues.

In coming to this majority view, the Council considered a vast amount of detailed information. Elected members were also very aware of the strong feeling in the community, both for and against the project.

In reaching this decision, the Council has tried to exercise its best judgment across all the issues.

The Council's rates and funding working party will continue to look at ways to reduce ratepayers' share of the capital cost. Despite this, the cost to the ratepayer as outlined in the 2008/09 Annual Plan has not increased due to lower interest rates. This means the owner of an average residential property, worth \$291,000, would pay \$66 annually for the duration of construction and the 20 year loan period.

In supporting this project, the Council is sending a strong signal that it will not let Dunedin falter in the face of hard times. The stadium will not only be a tremendous asset for the years ahead, but will also stimulate the local economy now by creating work for people in the construction sector and for related businesses. More background on the issues can be found on page 12 of this volume.

Other major capital items in the draft plan include the start of stage two of the Tahuna Waste Water Treatment Plant (\$74.5 million) upgrade and work on strategic roading corridors (\$22.7 million). There will also be significant expenditure on the redevelopment of the Otago Settlers

Museum (\$32.5 million), the Dunedin Centre (\$45.3 million) and Logan Park (\$15.7 million).

Ratepayers currently face a 7.0% overall increase in rates in the next financial year. This is made up of a 6.4% rise in general and community services rates, and 7.9% for targeted rates, which includes spending on the Tahuna wastewater improvements.

These increases follow the sustained efforts of both Council staff and elected members to cut costs and limit spending where possible. However, we cannot pare expenditure back to such a point where services suffer and we stop investing in ways to safeguard Dunedin's future prosperity and appeal.

As the Chief Executive discusses in his introduction, in January the Council adopted a set of five sustainability principles which will guide all future decision-making. These will help ensure we leave for future generations a city resilient enough to cope with change and ready to capitalise on opportunities.

I thank those of you who participated in the public consultation on this plan. A list of changes to the Draft Plan brought about by the consultation process can be found on the next page. By working in partnership we can be assured Dunedin can continue to rise to the challenges which lie ahead.

A handwritten signature in black ink, appearing to be 'Peter Chin', with a stylized flourish extending from the end.

Peter Chin – Mayor

Changes from the Draft Community Plan

The results of consultation process

There were 812 submissions made to the Draft Community Plan, with 1554 comments made on 206 subjects. The Council made a number of changes to the plan as a result of these submissions:

As a result of submissions, the following additional items are included in the Community Plan:

Grants

The following increases to existing grants or new grants were approved. Grants are ongoing unless otherwise indicated:

- Logan Park Tennis Foundation - \$5,000 – New Grant for 2009/10
- Sports Hall of Fame - increase of \$440
- Otago Arts Society - increase of \$750
- Fortune Theatre - increase of \$50,600
- Community House - increase of \$8,600
- Age on the Go - increase of \$500
- Otago Harbour Ferry Inc - \$20,000 – New Grant for 2009/10
- Keep Dunedin Beautiful – Murals - increase of \$1,900
- Keep Dunedin Beautiful – Hanging Baskets - \$10,000 - New Grant
- Blue Oyster Gallery - \$8,000 – New Grant for 2009/10
- Mayfair Theatre - \$35,000 – New Grant from 2009/10
- Really Authentic Gilbert and Sullivan Performance Trust - \$15,000 per annum for three years – New Grant
- Community Patrols North and South - \$4,000 (\$2,000 per patrol) – New Grant
- Gasworks Museum - \$50,000 – New Grant for 2009/10
- Community Accounting Project (DCOSS) - \$10,000 – New Grant
- Port Chalmers Museum - \$7,500 – New Grant for 2009/10
- Rail Corridor Trust - (\$2,300) Grant removed - no longer required

Grants – Events: Ancillary Funding

Additional funding of \$135,000 for 2009/10 for contestable, additional or new events funding.

As a result of submissions the following projects received support:

Regent Theatre Redevelopment

\$350,000 added to the 2009/10 year of the Capital Expenditure budget for City Property Miscellaneous for initial design work. A further \$6.4 million has been included in the 2010/11 year, \$2 million funded by the Otago Theatre Trust and \$4.4 million funded by the Council. Note these estimates exclude an allowance for inflation. The Council will raise a loan for its contribution to funding, with the debt servicing of the loan being rates funded. This project has been included in the Community Plan on the basis that the initial design work programmed for the 09/10 year does not represent a significant decision under the Council's Significance Policy. As such an additional special consultative procedure is not required. Public consultation on the project will be undertaken under the 2010/11 Annual Plan Statement of Proposal.

- The Otago Theatre Trust submitted a request for assistance with urgent upgrading of the fly tower and stage to meet safety and touring production requirements.
- The Council has resolved to support the project pending confirmation of fundraising by the Trust and the outcome of the 2010/11 Annual Plan community consultation.

Film Otago and Southland Charitable Trust

Additional funding of \$20,000 for 2009/10 for the Economic Development Unit Industry and Regional budget to assist the Trust with their work.

Theatre Facilities

Additional \$30,000 in the 2009/10 for Community Development budget to assist with consideration of theatre issues.

Youth Action Committee

Additional \$15,000 in the 2009/10 for Community Development budget for youth support programmes (YAC).

Electricity Fund

Additional funding of \$33,000 ongoing, increasing total funding to \$200,000 per annum.

Physical Activity Strategy Funding

Additional funding of \$100,000 for the Active City budget, to support Sport Otago Active Health programmes and the Get Dunedin Active promotional campaign. The Council also resolved that the proportion of Dunedin residents meeting current minimum physical activity levels will increase by 2% within three years.

As a result of submissions the following items are to be funded from existing budgets:

Physical Activity Strategy Funding

\$50,000 from the Active City budget for 2009/10 is to be allocated to Sport Otago to assist with programmes while alternative funding is sought from 2010/11.

Recycling/Waste Minimisation Levy

\$50,000 of the contestable funding associated with the Waste Management strategy and Waste Minimisation Levy will be used to support community initiatives.

- \$5,000 of this funding is to be allocated to the Keep Dunedin Beautiful Theatre Group.

As a result of submissions the following reports have been requested:

- Reports to the Infrastructure Services and Community Development Committees on timing for the Cycleways, Walkways, Tracks and State Highway 88 strategies
- Report to Infrastructure Services Committee on the sealing of Leith Valley Road
- Report on the cost, funding options and design for the replacement of the Pine Hill Motorway fence
- Report to the Community Development Committee on issues relating to Cameron Park
- Report by November 2009 to the Community Development Committee on Aquatic Services Future Service Provision
- Report on Active Transport Programmes
- Report on parking issues at Lodge Waverley in Shore St
- Report on pedestrian access
- Report on potential development of Signal Hill Recreation Reserve for mountain biking
- Report on parking on the Esplanade, St Clair
- Report on kerb and channel requirements in Fairfield
- Report on vehicle entrance design
- Report on potential closure of the lower Octagon to vehicles
- Regular reports on improvements to Cemetery and Cemetery grounds maintenance
- Report on the industrial heritage aspects of the Ocean Beach Railway
- Quarterly reports from the Youth Activity Council
- Report to Finance and Strategy Committee on sustainability issues and engaging with expertise in the community to progress these issues

- Report to the Council in January 2010 on delivery of Building Control Services
- Reports to the Otago Peninsula Community Board and Community Development Committee on the Portobello Jetty project options
- Report to Community Development Committee on the use of existing facilities to create a 600 - 800 seat theatre
- Report to Community Development Committee on the improvements for the Mayfair Theatre

The following matters have been referred to Community Boards for consideration:

Mosgiel Taieri Community Board

Allanton Water Scheme – alternative water scheme proposals

Otago Peninsula Community Board

Portobello Jetty

Other Changes

The above changes were made as a result of consultation on the Draft Community Plan 2009/10 – 2018/19. In addition to these, updated information and changed circumstances have resulted in other revisions to the draft plan and these are identified below:

Budget Changes

Since the Draft Community Plan 2009/10 -2018/19 was adopted a number of changes have been identified which result in an overall saving in rates, these changes include revised tender pricing for transportation projects, revised inflation adjustor data, budget carry forwards and revisions to the timing of capital expenditure projects.

Carry Forwards

Capital Expenditure Projects to the value of \$31.8 million, which are not expected to be completed by 30 June 2009, have been carried forward into future years.

Capital Expenditure Budgets

Revised timings and costs for capital expenditure projects as a result of carry forward budgets and project timing revisions:

- Allanton Effluent Disposal

- Tahuna Wastewater Upgrade Stage 2
- Dunedin/Port Chalmers Walkway/Cycleway
- Mosgiel Taieri Arterial Routes
- Mosgiel Structure Plan
- Strategic Transportation Corridors
- Citywide Amenity Upgrades
- Dunedin Centre Redevelopment
- Botanic Garden Building Rationalisation

Stadium Cashflow

The cashflow for the construction period has been reviewed and updated to reflect government funding, revised interest rate assumptions, payment schedules from funding partners and timing of capital expenditure.

A Government grant of \$15 million will be received on 1 July 2009. In the draft plan, a \$15 million underwrite was budgeted to be received in the 2011/12 year. The impact of this change is that the debt associated with the stadium during the construction period will be lower and therefore a lower level of interest expense will be incurred.

Timing changes to other funding sources include funding from the Otago Regional Council, the sale of land for roading purposes and the sale of surplus land. These funding sources are now forecast to be received later than was assumed in the draft plan. The impact of this change is that debt will be higher until these funding sources are received and therefore a higher level of interest expense will be incurred.

Minor changes have been made to the timing of the capital expenditure programme. It had been assumed in the draft plan that the sale of the completed stadium would occur on 1 July 2011, the construction isn't complete until August 2011. It has now been assumed that the sale will occur on 1 January 2012. The interest expense incurred by the Council during the first six months of the 2011/12 year will be met by the \$5 million ratepayer contribution. The reduction in dividend of \$5 million for the purpose of servicing the stadium debt will not now occur until the 2012/12 year.

These changes to the cashflow have not impacted the ratepayer contribution to the stadium, which remains as stated on page 14 of this volume.

Parking Fees

New parking fees and hours of operations commence in July 2009. Hours of operation have changed from those stated in the draft Community Plan, with parking charges now applicable in parking buildings, on and off street parking from Monday to Saturday 9am – 6pm. Sundays free. Parking fees are unchanged from the Draft.

Building Consent Fees

Building Control Activity expenditure budgets have been reduced by \$570,000 in the 2009/10 year in response to the downturn in activity in the building industry. However, a fee increase is still required. This fee increase of 25% has been restructured to be variable across fee bands rather than fixed as originally proposed.

Portobello Jetty Project

\$400,000 has been removed from the 2010/11 Parks and Reserves Activity Capital Expenditure Budget due to a requirement to reassess the project as a result of planning and engineering issues identified at resource consent.

Development Contributions Policy

This policy has been reviewed to reflect revised project timings, updated inflation adjusters, minor changes identified from submissions and a change to reserve contributions resulting from extension of the recovery period for the Logan Park Redevelopment from 10 to 20 years.

Fees and Charges Schedule

Fees for the Mosgiel Caravan Park removed as this property is no longer managed by the Council. Parking and Building Consent Fees updated based on recommendations above.

Service Performance Measures

Two service performance measures removed from the City Planning Activity Group as they did not add value to the reporting of service performance to the community:

Resource Consents: “Percentage of notified resource consents appealed”

City Development: “Percentage of overall internal client satisfaction with the service provided by the District Planning Team”

Chief Executive's Introduction



Maintaining essential services and visionary new projects are part of Council planning for the decade ahead.

This is a review year for the Long-Term Council Community Plan, with the Council required to produce a revised plan spanning 2009/10 to 2018/19. The Community Plan identifies the priorities and outcomes sought by the community, and the way these are implemented and measured. It also provides a long-term focus for the Council's decisions and activities.

The Plan outlines the “big picture” and shapes how Dunedin will progress over the next decade.

In preparing this Community Plan, turbulent economic times both globally and nationally have made the task for staff and Councillors even more difficult than usual. The Council does not operate in a vacuum and factors such as construction and labour costs, the exchange rate and oil prices have a major flow-on effect for its activities and spending.

Growing community expectations are frequently coupled with the call for lower rates. The reality is the annual budget cannot be cut without dropping service levels and residents have made it clear that is undesirable.

On behalf of Dunedin residents, the Council is responsible for providing and maintaining long-life assets. As part of this year's plan preparations, the Council took a close look at the three categories of capital expenditure over the next decade - Core Essential, Core Discretionary and Discretionary.

Core Essential services include the provision of water, wastewater and stormwater disposal, roading and Civil Defence. Core Discretionary centres on providing a certain level of service for facilities such as libraries, museums, swimming pools, parks and reserves and economic development funding.

Discretionary activities include community grants, seal extensions and some major projects such as the multi-purpose stadium in Awatea Street and the Logan Park redevelopment.

In considering priorities, the Council has an obligation to not only ensure the safe and efficient provision of essential services, but also to stimulate growth and contribute to residents' sense of well-being.

For these reasons, a diverse range of projects is signalled for the next 10 years. One of the most significant is the planned construction of a \$198 million multi-purpose roofed stadium. As discussed in the Mayor's introduction, the Council has voted to proceed with this project, subject to a range of further conditions being met.

The Council believes the stadium will be a valuable asset for this community and a drawcard to the region. Work continues to limit the cost to ratepayers and to attract as much external funding as possible. More details can be found on Volume 2, Section 1 page 29.

Other major projects signalled include \$74.5 million to install secondary treatment at the Tahuna Waste Water Treatment Plant, \$22.7 million for roading strategic corridors and \$18.2 million for the safety improvements on the Otago Peninsula.

The plan also includes spending \$45.3 million for the Dunedin Centre redevelopment and \$32.5 million for the Otago Settlers Museum upgrade over the next decade.

Acknowledging the challenges ahead for businesses, the Council has increased the Economic Development Unit's Industry Project Fund by \$461,000 from 2009/10 – 2011/12.

Unfortunately, most building consent fees are set to rise as the Council is forced to recoup the cost of meeting more stringent requirements imposed through central Government legislation. Planned increases in resource consent fees have now been scaled back in response to the economic downturn.

In considering the 10-year Plan the Mayor and Councillors paid particular attention to affordability and debt. Before making their decisions they considered the proportion of household income that is needed to service rates in the 70 census area units of the city. They noted that the burden does not shift markedly in percentage terms over the decade but that there are some census area units where the burden is greater. The central Government's rates rebate scheme is available which can provide up to \$530 per annum by way of rates relief on application.

The Council recognises that its ambitious capital expenditure plans over the next three years will cause breaches, albeit modest and short term, in prudential financial ratios. However, it also recognises that no further large projects are planned within the decade, so that by its end, the same ratios will have reduced below the limits. A fuller analysis of the financial overview can be found on page 20 of this volume.

As always, the Council's intention is to make decisions that provide the best choices and results for current residents, without jeopardising resources and opportunities for future generations. In January, the Council approved five sustainability principles to be considered in all its decision-making, as it moves towards a vision of a more sustainable Dunedin.

These principles mean the Council will look at how each project or service fits in terms of efficiency, affordability, environmental care, supporting people and endurance.

Work on the Three Waters Strategy is an example of this thinking. The strategy involves an innovative approach to managing the city's drinking water, wastewater and stormwater by looking at the three systems together.

A draft strategy should be completed by October 2009. The strategy aims to meet the present and future needs of the community in a sustainable way, while also reducing risks associated with climate change.

A 7.0% overall increase in rates is signalled for 2009/10. Rates as a percentage of household income would be 3.1% for the median residential household in Dunedin.*

The Council is aware of the higher rates increases in the first four years compared to later years. Continued efforts will be made to smooth these rate increases.

Consultation on the draft community plan resulted in 812 submissions covering 206 subjects. As a result of the submissions process a number of small changes have been made to this document, including an increase in community grants and events funding and the addition of a new redevelopment project at the Regent Theatre. The new project consists of redevelopment of the fly tower and stage to meet health and safety and touring production requirements. Funding for initial design work and the capital cost of the project is shown in this ten year plan, however the project will be subject to community consultation in next year's 2010/11 Annual Plan consultation and the outcome of fundraising by the Otago Theatre Trust.

The Community Plan now sets out the Council's programme for the next ten years. I look forward to working with the councillors, staff and residents of Dunedin in continuing to improve our city for present and future residents.



Jim Harland – Chief Executive

** Based on the median residential property value of \$250,000 and the median household income from the March 2006 Census, inflated by 3% per annum for three years.*

Major City Issues and Projects

This section summarises the key issues arising in this Community Plan and outlines the major projects proposed for the period of the plan.

The key issue for the community in any Community Plan is the way that the activities and projects described in the plan will be funded and the overall impact of the plan on the rating burden placed on residents. This in turn reflects on the Councils ability to contribute to Community outcomes and services provided.

The large new projects put forward in the 2008/09 Annual Plan continue to drive up debt, especially over the next four years. The cash requirements to service this debt will more than double by 2011/12. Prudential ratios are met towards the end of the plan period, chiefly by means of big increases in rates, which may in turn raise questions of affordability.

As was noted last year, for the greater proportion of this plan period the Council exceeds or is near the limits of its debt-carrying capacity. While this places the Council slightly in breach of its prudential limits, the use of the tools of its Liability Management Policy and the absence of major new capital after the stadium and the Secondary Treatment Plant indicates an improving financial position. The latter part of the decade sees a gradual improvement in ratios but there remains little room for new borrowing on new projects.

Economic Development

Economic Development is consistently identified as a key issue for the city at Well-being Forums and in Focus Groups. The current economic recession makes this area especially prominent in the minds of the Community

The Council is very active in this area with the Economic Development Unit (EDU) providing support and advice to a number of industry sectors. Often the work of EDU is not highly visible as it is the business initiatives using the service that quite rightly get the benefits and public exposure. Support is provided in a variety of ways – from business advice, working with government agencies to secure advice assistance with development of funding applications for Research Grants, to funding for new initiatives via the Economic Development Unit's Industry Project Fund. Councillors voted to increase this fund by \$461,000 from 2009/10 – 2011/12 to provide additional opportunities for economic and business development in the challenging economic environment we face.

The Economic Development Unit is driving development of an independent urban fibre broadband network via Council-owned companies Delta and Aurora. This initiative will expand business communication opportunities across the city.

Stadium

The Council's role to date has been to continue to partially fund investigation into the construction of a 30,000 seat covered stadium. On 9 February 2009 further resolutions, as detailed below, were passed for inclusion in the Draft Community Plan.

Following the receipt of a guaranteed minimum price tender and two annual/community plan consultations, the Council has decided to proceed with the project under the terms of its earlier resolutions.

On 9 February 2009 the Council confirmed its commitment to the Awatea Street multi-purpose stadium. The resolutions taken at this meeting are shown below in their entirety and contain the conditions attached to this decision. Before the stadium proceeds, the project must meet various conditions, including ensuring planning issues are resolved and that extra money is found to meet a shortfall in private sector funding. This needs to be in the form of a grant, a limited recourse loan or a combination of these funding methods. These conditions are described in Resolutions 6 and 7.

The Carisbrook Stadium Trust has also been instructed to find either savings in the construction budget or additional funding.

In supporting construction of a new stadium, the Council aims to strengthen the city and region's future position as centre for national and international sports competition and events. The stadium would be used for a wide variety of activities, such as rugby matches, conferences and concerts.

The resolutions made on 9 February 2009 replace resolutions made by the Council at meetings in June 2007, March 2008 and September 2008, which had previously laid out conditions and recommendations for further development of the stadium proposal, funding and reducing cost to ratepayers.

Resolutions passed at a meeting of the Dunedin City Council held on Monday, 9 February 2009:

“ 1 That Council notes that in the public excluded part of this meeting:

- a) the reports and attachments provided therein were received; and*
- b) the information contained in the reports and attachments remain confidential.*

2 That the report of the Chief Executive together with the various attachments thereto is received.

3 That the report from the Stakeholders Group dated 2 February 2009 and the attachments be received.

4 That the report from the Council's General Manager Finance and Corporate Support on the Modelled Financial Implications for the Council is received.

5 The Council notes:

- a) that the bridging loan requirement for DCC on 1 July 2011 has increased from \$19.2 million to \$42.6 million to offset the present shortfall in capital funding from the private sector due to timing changes, and that this loan balance is expected to fall to \$24.1 million by 30 June 2012.*
- b) the shortfall in capital funding of \$3 million from the Otago Community Trust.*
- c) the current lack of success in reducing the Council contribution by \$20 million but that the cost to the ratepayer as consulted in the 2008/09 Annual Plan has not increased because of the reduction in interest rates. The funding model shows that the average value residential property (\$291,000) would pay \$66 per annum, the average non-residential property (\$968,000) will pay \$664 per annum and the average farmland property (\$710,000) will pay \$145 per annum which are the same figures as are in the 2008/09 Annual Plan.*
- d) the ratepayers' contribution will cover the \$5 million shortfall in DCHL dividends for the duration of the 20 year loan period to pay off the stadium loan.*

6 In relation to the Council resolutions of 17 March 2008 as amended on 29 September 2008, the Council notes as follows:

- 1) the total net cost of the project is now \$198 million and that the increase is primarily due to increased land costs and lack of offsets from the sale of Carisbrook. This includes a budget of \$165.4 million for construction costs that is achievable based on the guaranteed maximum price (GMP) and contingency information received to date.*

2) resolutions 2 (a) and (b) relating to property purchases have been previously confirmed.

3) that a public tender process to obtain a GMP in accordance with the Council's procurement process has been achieved.

4) a contract has been entered into with the University of Otago in relation to the land it is to purchase and written confirmation has been given by the University of Otago as to the facilities that are proposed to be built on the land.

5) a decision on the Plan Change was delivered by Commissioners on 10 January 2009 and the appeal period ends on 23 February 2009.

6) a service level deed has been completed.

7) a) confirmation of Otago Regional Council funding of not less than \$37.5 million is awaited.

b) agreements negotiated by the Dunedin City Council with the Otago Rugby Football Union for the sale and purchase of the Union's property assets have been completed.

c) the Council has sighted and approved the occupation and revenue agreements between the CST and the Otago Rugby Football Union noting some revision may be required.

d) that 51.1% of the private funding target of \$45.5 million has been confirmed and it is noted that, pending agreements, if they are confirmed, then the minimum of 60% of the private sector funding target of \$45.5 million would be achieved and it is noted that the CST have advised that there is an additional \$15 million required for the servicing of bridging finance.

e) notes that the Rates and Funding Working Party have been unable to date to identify and confirm a source for the \$20 million reduction in ratepayer capital cost.

8) An application was made to the Otago Community Trust for funding of \$10 million and advice has been received that a grant of \$7 million has been made available.

7 That the Dunedin City Council commits to the Awatea Street stadium project on the following terms and conditions:

a) the confirmation of Otago Regional Council funding of not less than \$37.5 million.

b) a satisfactory conclusion to the planning process and approval of a Plan Change by the Courts.

c) i) the Rates and Funding Working Party to continue to identify ways in which the ratepayers contributions to the capital cost of the stadium can be

reduced by \$20 million providing it comes from sources that do not have a direct cost to ratepayers.

- ii) discussion and agreement with the ORC occurs on the sharing of any external funding which reduces ratepayer costs.*
- d) that Council retains the funding line in the draft LTCCP for the project.*
- e) that a funding source to meet the \$15 million shortfall in private sector funding be confirmed.*
- f) that the DCC instructs the CST to continue to investigate ways by either:*
 - i) savings on the GMP budget.*
 - ii) additional funding over and above the target of \$45.5 million.*
 - iii) to address the \$3 million shortfall of funding from the target of \$10 million, from the Otago Community Trust.*
- g) that where any of the above resolutions conflict or are inconsistent with any prior resolutions of the Council the above resolutions shall prevail.”*

With regard to resolution 6(4) it should be noted that the Council has a draft contract with the University of Otago to purchase land.

Cost and Funding of the Stadium

The total cost of the project is now \$198.3 million. The increase is primarily due to increased land costs and lack of offsets from the sale of Carisbrook. The total project cost includes a budget of \$165.4 million for construction costs. This will be achievable based on the guaranteed maximum price (GMP and contingency information received to date).

The funding for the project is confirmed as follows:

Otago Regional Council	\$37.5 million
Community Trust of Otago	\$7.0 million
University of Otago	\$10.0 million
Government	\$15.0 million
Dunedin City Council	\$98.5 million
Private Sector Funding	\$30.3 million
Total	\$198.3 million

An additional \$6.4 million from Dunedin City Council will be set aside as a capital maintenance fund.

The Council's rates and funding working party will continue to look at ways in which the ratepayer contribution can be cut by \$20 million.

Who will own the Stadium?

Dunedin City Council will own the stadium directly up to its completion. It will then be transferred into the ownership of a 100% council owned company. The Council has now decided, following the public consultation on the Draft Plan and further professional advice, to form two companies. The first company, Dunedin Venues Management Limited (DVML), will be responsible for the management of the stadium and other venues such as the Dunedin Centre and the Edgar Centre. DVML will be established as per the statement of intent published in the Draft Plan and will be formed from 1 July 2009. The second company, provisionally named Dunedin City Venues Limited (DCVL), will be responsible for the ownership of the stadium, but will not acquire the property until its completion in August 2011. The statement of intent for DCVL will be consulted upon in the 2010/11 Annual Plan consultation.

The Council believes that the management of the stadium by a Council Controlled Trading Organisation (CCTO) in a business-like manner will better ensure its commercial success, at the same time ensuring that the benefits of public ownership are retained. This will remove the debt servicing costs from being a direct charge on ratepayers, but it will have the effect of reducing the dividends from the companies. This shortfall in the Council's income is made up by the additional general rates.

The ratepayers' contribution will cover the \$5 million shortfall in dividends from Council-owned companies over the 20 years it will take to pay off the stadium loan.

What will it cost ratepayers?

Due to falling interest rates the cost to ratepayers, as indicated in the 2008/09 Annual Plan, has not increased. It is \$56 a year for the median value residential property and \$66 a year for the average value residential property, \$662 a year for the average commercial property and \$144 a year for the average value farmland.

Table 1: Rates on Individual Properties

	Value type	Value	Annual Rating for Stadium
Residential	Mode	225,000	\$51
	Median	250,000	\$56
	Average	291,000	\$66
	Other example	400,000	\$90
	Other example	500,000	\$113
Non-residential	Median	325,000	\$222
	Average	968,000	\$662
Farmland	Median	470,000	\$96
	Average	710,000	\$144

Private Sector Funding

Around 3% of the private sector funding is forecast to be received prior to the transfer into the CCTO. The remaining 97% will be received by the Council between the 2011/12 and 2021/22 years. This means that an amount of debt, around \$29.1 million, will remain on the Council's books after the stadium is transferred into the CCTO. Under the current forecast for private sector funding, there is sufficient revenue to pay the interest expense and the loan repayments during this time.

Private sector funding consists of sponsorships, corporate seating, and corporate entertainment suites. The majority of this funding is received in equal annual instalments from the time the stadium becomes operational.

Risks

The following updates the assessment of financial risks since the Draft Community Plan was issued in March 2009:

- a) *Interest rates.* Interest rate hedges are in place for \$90 million.
- b) *Construction costs.* A Guaranteed Maximum Price (GMP) was received on 28 January 2009. This, plus fees and contingencies, amounts to \$165.4million, as budgeted.
- c) *Funding risks.* A Council resolution in September 2008 calling for private sector funding

to meet a 60% target was achieved by the Carisbrook Stadium Trust. Given today's economic conditions this may be seen as a substantial reduction in risk although the change to an instalment basis for payment rather than a lump sum, up front basis has created a need for bridging funding. Central Government has agreed to provide \$15 million on 1 July 2009, which will materially improve cashflow during construction.

- d) *Operating risks.* These are the risks that, once completed and operating, the venue will not produce enough cash flow to sustain itself. The Council believes this risk will be reduced by forming a Venues Management company that will market, promote, co-ordinate and integrate this venue along with other Dunedin venues and that there will be valuable cost savings from that.
- e) *Trading group results.* The council-owned companies operate in competitive markets and conditions in those markets can vary.
- f) *Planning risks.* To date all plan changes have been approved without appeal. This has improved the timeline for construction..

Social Housing

The Council is developing a Social Housing Strategy in partnership with other agencies. Consultation on the Draft Social Housing Strategy is underway and closes on 15 August 2009. The strategy defines community aspirations for social housing provision in Dunedin, and options for the Council's role in providing social housing.

The capital expenditure budget for the construction of additional new social housing units has been removed from this plan. The cash that would have been used to fund this capital expenditure is has not been allocated to any other projects or activities and accumulates on the Council's Balance Sheet.

Please note that in the 2009/10 year there is a capital expenditure budget of \$1.3 million for new housing units. This expenditure was originally forecast to be spent in the 2008/09 year but will not now be incurred until the 2009/10 year.

The capital expenditure budget for the renewal of existing housing units remains in this plan.

Consent and Licensing Fees

Building Consent Fees

The economic downturn, recent amendments to the Building Act 2004 and the gaining of Building Control Accreditation as a Building Consent Authority have created funding issues for Building Control Services. Amendments to the Building Act 2004, Schedule 1 - Building work exemptions has negatively impacted building consent numbers reducing the number and type of building consents to be processed and inspected by up to 20%, significantly reducing external revenue for Building Control Services. At the same time, gaining Building Control Accreditation as a Building Consent Authority has increased the workload for Building Control Officers, requiring additional staffing and increasing service costs. The downturn in the economy appears likely to further affect building consent numbers in the short to medium term. The service will have to increase its fees to meet the budget shortfall for the 2008/09 and from 2009/10 onwards. There may be a requirement to change the funding policy for future years in order to manage this situation and the changing nature of this group's work.

Resource Consent Fees

The economic situation has similarly affected the processing of Resource Consents. A funding policy change in 2008 saw Resource Consents increase the fees for resource consent application fees significantly over two years. Planned increases have been scaled back in response to the economic downturn.

Environmental Health Licensing Fees

Owners of Dunedin food premises were expecting licence fee increases of up to \$283 from 1 July 2009. The Council now proposes fees stay at the 2008/09 levels to reduce pressure being felt by these businesses. The extra \$112,000 required will be met by ratepayers.

Waste Management

Kerbside Refuse Collection and Recycling

Current contracts for collection have expired presenting an opportunity to review the service offered to the public. A survey was conducted in October 2008 to gain residents' opinion on what collection services they would like for the future. Results from the data collected are to

be analysed to determine new services in the long term and are to be consulted on through the Community/Annual Plan consultation process. Short term status quo collection contracts are in place for the next two years while future service levels are determined and implemented.

Solid Waste Levy

A new landfill levy, rather than rates, will pay for waste management strategies in Dunedin from 2009/10. The Government passed legislation in September last year which imposes a compulsory fee of \$10 a tonne on all material going to landfills. Half of the levy collected returns directly to local authorities, including that from private landfills. The levy does mean the Green Island Landfill charges and the cost of Council-authorised rubbish bags will increase by 8%. However, the return from the levy provides funding that can be applied to initiatives identified in the Council's Resource Recovery and Waste Management Strategy 2006.

Harbourside

An amended funding profile is presented in the plan, with funding for land purchase in 2009/10 and 2010/11 and project development in 2012/13. This funding profile allows Council to meet statutory requirements associated with designation of walkways/roadways and acquisition of sites designated under the District Plan.

Dunedin Public Art Gallery International Exhibitions

Since 1996, the gallery has held three "blockbuster" exhibitions, which attracted thousands of visitors and brought millions of dollars into the city. Sponsorship and other external revenue kept the rating contribution down for each event. Significant changes in the cost structure for these types of exhibition, as well as difficulties in securing sponsorship means that future international exhibitions are likely to require a much larger rate payer funded commitment. For example, rates funding for a new international exhibition could be up to \$1 million, as the staging costs have risen to an estimated \$2-3 million and the economic downturn is impacting sponsorship opportunities.

For these reasons, the Council has removed the \$300,000 budgeted for another "blockbuster" exhibition from the 2009/10 plan. The gallery director has been asked to investigate the issue further and report back later in 2009.

Dunedin Centre Redevelopment

A consensus has been reached on plans for the multi-million dollar redevelopment of the Dunedin Centre complex. Extensive public consultation led to many changes to the original redevelopment designs. The Council has chosen an alternative option which will see \$45.3 million spent on upgrading and converting areas of the Dunedin Centre, Town Hall and the Municipal Chambers. Detailed design work for the project will be completed in 2009/10. The redevelopment is planned to be finished in 2012.

Otago Settlers Museum Redevelopment

The Ministry for Culture and Heritage is providing significant funding for the Museum Redevelopment Project. The Redevelopment Project will upgrade the exhibition spaces and create a new collection storage area. This will ensure that the Museum collection is environmentally controlled in line with international best practice. The Redevelopment of the Museum buildings will also create a new entrance and enhance the flow throughout the Museum. This will improve the accessibility of the Museum to visitors. The project is programmed to be completed before 2012/13.

Logan Park Sports Facilities Upgrade

It is planned to upgrade and enlarge existing changing rooms on the western side of the park in 2009/10 marking the commencement of this project. Delays in starting the redevelopment have been due to resource consent and design issues, as well as making sure plans fitted with the proposed stadium. In 2010/11 further design work on improvements for tennis and hockey facilities, and for car parking on the Harbour Terrace side of the park will occur.

Further design work on improvements for tennis and hockey facilities, and for car parking on the Harbour Terrace side of the park, will also occur in the next financial year.

Strategic Corridor

The strategic corridor upgrade consists of a number of projects aimed at improving freight and heavy traffic flow through the city and on to Port Otago. In the current environment of

changing mode use, changed funding criteria and allocation as well as changes in demand growth, there is a need to reassess these projects. This will be undertaken in conjunction with a planned review of the Transportation Strategy later in 2009. The results of this review would be incorporated in the 2010/11 Annual Plan.

One key aspect of this group of projects, the diversion of State Highway 88 north of Frederick Street, is urgently required to allow the Stadium to operate. Funding has been allocated in the Capital Expenditure Programme for 2009/10 and 2010/11 for this project.

Mosgiel/Taieri Arterial routes

This development consists of the following projects:

- Upgrading of Riccarton/Dukes Road including construction of the bridlepath, widening of the carriageway and pavement rehabilitation work is planned to take place from 2010/11 – 2012/13.
- Initial work on statutory processes to procure land for construction commences in 2009.
- Renewal of the Wingatui Road bridge in 2009/10 to maintain safe access to the Otago Regional Rescue Helicopter base
- Development of an eastern arterial route from 2018/19 with Centre Street/Carncross Street being the preferred proposed option. This project has been delayed due to predicted increases in traffic volumes not occurring.

It should be noted that these projects are subject to Mosgiel/Taieri Community Board consideration and to successfully obtaining NZTA funding subsidies, which are not due for confirmation until August 2009. Any resultant changes to these projects would be advised and consulted via the 2010/11 Annual Plan process.

Secondary Treatment of Wastewater at Tahuna

This is the second and final stage of upgrading the Tahuna Wastewater Treatment Plant. This stage consists of the construction of a secondary wastewater treatment plant, which will result in ultraviolet disinfection of treated wastewater being discharged from the Tahuna Plant. Thirty treatment options were initially considered. Further assessment and testing of the three options

that contributed most to community outcomes resulted in the selection of Option A, comprising a High Rate Activated Sludge Process including trickling filters and ultraviolet disinfection. The capital cost of this option at \$74.5m is more expensive than other alternatives and is \$10m more than the project budget originally included in the Draft Community Plan. However, with significantly lower operating costs it offers a better net present value (NPV). After further consultations with key stakeholders who supported this option despite the increased capital cost, the proposal was accepted by the Council and incorporated into the Community Plan with a revised capital budget.

Three Waters Strategy

The Three Waters Strategy project was initiated in 2007/08 with the first phase approved for funding in the 2008/09 Annual Plan. The strategy provides improved means of determining and prioritising renewal and new capital investment in water, wastewater and stormwater infrastructure across a fifty year planning cycle.

The strategy consists of three phases:

- 1) Development of a strategic model for the water, wastewater and stormwater networks, identifying network deficiencies and creating a master plan of potential infrastructure improvements.
- 2) Detailed investigation of the deficiencies identified in Phase 1, leading to the development of a 50 year capital expenditure programme for infrastructure improvement.
- 3) Design and planning of infrastructure projects identified in phases 1 and 2.

Specialised computer modelling tools and decision-making frameworks will be used to compare community outcomes and priorities with planned level of service scenarios, risks, costs and funding policy to produce the master improvement plan. This plan will ensure that renewal and replacement of infrastructure assets occurs in a sustainable, prioritised and timely manner across the fifty year planning cycle.

Botanic Garden Building Rationalisation

This project will renew and enhance the operational facilities of the Botanic Garden by rationalising and upgrading buildings and glasshouses. As part of the Redevelopment, the Council will incorporate modern environmental and energy efficient systems in the design of the complex.

Council Controlled Organisations (CCOs)

The Draft Community Plan contained a proposal to manage and own the Awatea Street Stadium and other Council venues such as the Dunedin Centre and the Edgar Centre within a limited liability company. Following further professional advice it has now been decided to form two companies:

- Dunedin Venues Management Limited (DVML) – responsible for the management of the venues
- Dunedin City Venues Limited (DCVL) – responsible for the ownership of the venues

DVML will be formed from 1 July 2009 in accordance with the statement of intent published in the Draft Plan. The establishment and statement of intent for DCVL will be consulted upon in the 2010/11 Annual Plan consultation.

These would be council owned companies. The Council believes direct ownership by the Council rather than Dunedin City Holdings Ltd (DCHL) is more appropriate for a business which may, from time to time, engage in “public good” activities. This leaves the companies under DCHL to concentrate entirely on profit oriented activities. The new company would be modelled closely on Christchurch's successful venue management operation. It would hold the contracts with event owners for activities such as conferences, exhibitions, concerts and sporting and recreational events, and be responsible for the day-to-day running of the stadium complex.

Summary of Assessment of Water and Sanitary Services 2007/08

The Dunedin City Council has a statutory obligation under sections 124-129 of the Local Government Act 2002 to prepare and consult on an assessment of water and sanitary services. This includes the provisions for water, wastewater, stormwater, public and reserve toilets, cemeteries and crematorium services. The Council provides a range of services that

are fundamental to maintaining a healthy lifestyle for the majority of Dunedin's residents. The purpose of the Assessment is to help strengthen the Council's approach to planning and providing for essential sanitary services. It also assists by involving the community and decision makers in mapping the path forward.

Details of the Summary of Assessment of Water and Sanitary Services 2007/08 can be found in Volume 2, Section 4 pages 284 to 289.

Otago Regional Land Transport Programme

The Land Transport Management Act 2003 requirement for a territorial authority to prepare and consult upon its Land Transport Programme has been rescinded by the Land Transport Management Act 2008. This legislation created Regional Transport Committees and charged them with preparing and consulting upon three year Regional Land Transport Programmes. These programmes deal primarily with Land Transport activities receiving financial assistance from the National Land Transport fund. Territorial Authorities Long Term Council Community Plans (LTCCP's) still contain the detail of their full Land Transport Programme

Consultation on the draft Otago Regional Land Transport Programme for the 2009/10 – 2011/12 period has been undertaken and the final Land Transport Programme is expected to be confirmed in late June 2009. The focus of this consultation is on:

- Activities on the region's state highways – major projects, improvements and maintenance levels
- The shape and cost of the programme – the split between types of activity and any gaps
- Respective priorities given to projects, particularly those of regional significance
- The timing and anticipated costs for regionally significant projects
- Which activities, if any, should be cut to reduce the programme to Otago's indicative allocation from the NZ Transport Agency.

Development Contributions Policy

This Community Plan contains a revised Development Contributions Policy. This policy can be found in Volume 2, section 4, page 243.

The Council is required to have a Development Contributions Policy as a component of its Funding and Financial Policies in its Long-Term Council Community Plan (hereon referred to as the Community Plan) under section 102(4)(d) of the Local Government Act 2002. Section 198 of the Local Government Act 2002 gives territorial authorities the power to require a contribution for developments. Development Contributions provide the Council with a method to obtain contributions to fund the increased demand for reserves, network infrastructure and community infrastructure resulting from growth. Reserves, network infrastructure and community infrastructure are collectively referred to as community facilities in the Local Government Act 2002.

The key changes in the revised Development Contributions policy are:

- Addition of schedules and maps for new areas where development is proposed (Mosgiel West Area and East C Area) as new infrastructure is needed as a result of this growth.
- Amendments to clarify some sections of the policy and ensure appropriate terminologies are being used. This was done in light of the High Court decision on Judicial Review Proceedings on the North Shore City Council Development Contribution Policy.
- Minor administrative amendments to enhance the implementation of the Policy and adequately allow for situations that had not been anticipated when the Policy was first prepared.
- Update existing schedules to reflect changes in projects, project costs, inflation, and interest on loans required.

NZTA Subsidies

Note: There is uncertainty about the level of NZTA subsidy funding for transportation projects. Changes made to the allocation of funding have resulted in territorial authorities receiving funding from capped regional funding pools. This community plan is published before the final Otago Regional Land Transport programme is confirmed and subsidy levels for projects advised.

Overview of Financial Forecast

This plan retains the central features of last year's ten year forecast, largely unchanged.

In last year's plan, the overall rate increase for 2009/10 was forecast to be 6.2%. This plan indicates it will be 7.0%. There are several different rates making up the overall increase. General rates and the Community Services targeted rate increase in total by 6.4%. The kerbside recycling rate goes up by 1.2%. The continued investment in core water and wastewater services sees the City-wide Water and Drainage rates go up by 9.9% and 6.6% respectively.

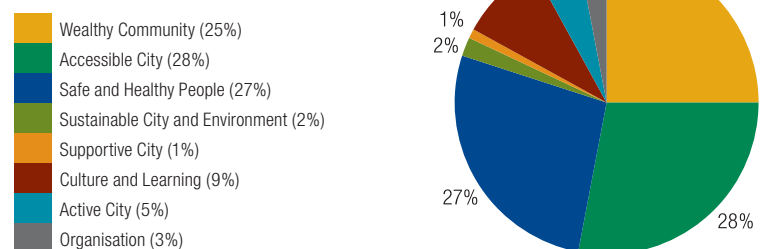
Comparisons with residential rates in other local authorities have to be made carefully. However, in a sample of 29 local authorities, where the data was adjusted for average water and wastewater consumption, it appears in 2008/09 that the average value Dunedin residential property lies 6th lowest of the 29. On the measure of rates as a percentage of median household income, Dunedin is comparable to both Christchurch and Hamilton.

The next four years, 2010/11 - 2013/14, see total rates increases, respectively, allowing for inflation, of 8.7%, 10.5%, 7.2% and 3.7%. If the growth in the total rating base is only modest the household increase is likely to be similar to the total increase. And if other local authorities hold back on their increases, Dunedin's relatively modest rating levels will become much less so in the future.

Capital Expenditure

The chart below shows the split of capital expenditure across the plan period of ten years by outcome.

Chart 1: Ten Year Capital Expenditure by Outcome



The list of major capital expenditures outlined in the 2008/09 Annual Plan continues although the timing and cost of some projects have changed. The main capital expenditures (excluding capitalised interest) are shown in Table 2.

Table 2 – Capital Expenditure

	2009/10 \$million	2010/11 \$million	2011/12 \$million	2012/13 \$million
Proposed Covered Stadium‡	75.9	62.3	5.3	-
Dunedin Centre Redevelopment	8.4	27.2	9.7	-
Tahuna Secondary Treatment	13.6	30.0	31.0	-
Allanton Effluent Disposal	0.9	3.5	-	-
Otago Settlers Museum Redevelopment ‡	10.3	12.7	9.1	0.4
Logan Park Redevelopment	3.3	4.7	5.0	2.7
Botanic Garden Redevelopment	1.0	2.1	2.1	1.5
Strategic Corridor Upgrades‡	9.5	10.0	-	-
Harbourside Access and Amenities	2.9	2.5	-	-

‡ Partially funded by external revenue sources.

Total capital expenditure for all of Council for 2009/10 is forecast to be \$190.8 million. Last year, the estimate for 2009/10 was \$199.9 million.

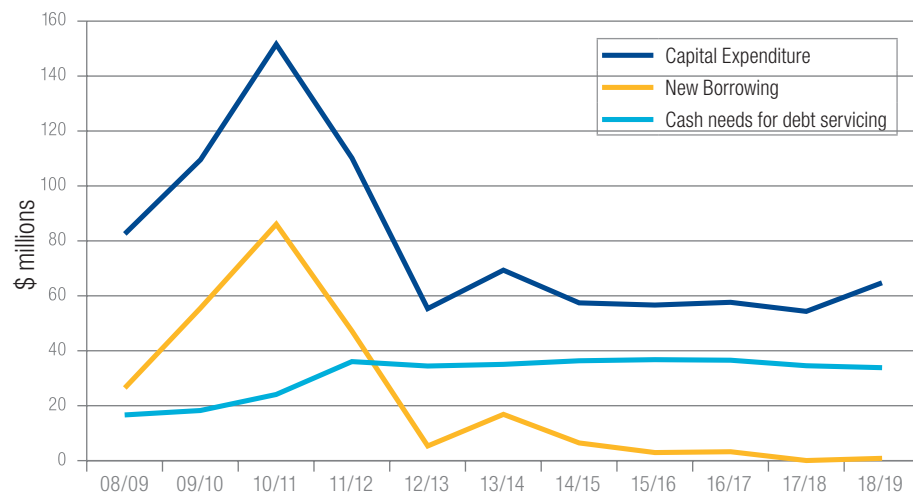
Borrowing

With capital expenditure on new projects goes new borrowing.

Chart 2 illustrates the steep fall-off in both capital expenditure and new borrowing that occurs on completion of the large projects listed above (excluding the stadium). However, having drawn down a substantial amount of new debt, there remains, for the entire duration of this LTCCP and beyond, the task of repaying it. On top of loans drawn down in earlier years, the cash requirement for interest and principal payments rises quickly from \$16.7 million in 2008/09 to \$36.0 million in 2011/12. Provided there are no further big capital expenditure projects during the decade that require substantial new borrowing, by 2017/18, the cash requirements will have begun to decline.

The impact of the increasing debt levels on the Council's prudential financial ratios is set out in Table 3.

Chart 2 – Capital Expenditure, New Borrowing and Debt Servicing (excluding Stadium)



The ratio of interest expense to total revenue, for which the Council has set a limit of 8%, is exceeded from 2010/11 to 2016/17. The ratio of interest expense to rates revenue, for which the Council has set a limit of 20%, is exceeded in 2010/11 and 2011/12, the years of peak activity on the stadium.

While this represents a breach of the Council's own Liability Management Policy, it should be noted that the ratio of interest expense to total revenue is, with the exception of the 2011/12 year when the ratio is 11.1%, within the 10% limit set by most other Councils in New Zealand.

Table 3 sets out the ratios for the next ten years. Included in the table is a calculation of net debt to revenue. While this is not among the Council's set of prudential ratios, the Council's credit rating agency appears to attach weight to it. We have not yet asked Standard and Poor's (S&P) to check the calculation, but on the face of it, while peaking at 154% in the final year of stadium construction it then steadily declines for the remainder of the decade, to levels well below today's.

Table 3 – Prudential Financial Ratios (including Stadium)

2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Ratios									
<i>Interest as a % of Rates (less than 20%)</i>									
17.2%	23.5%	23.8%	19.3%	18.2%	17.1%	16.0%	14.9%	13.7%	12.6%
<i>Interest as a % of Total Revenue (less than 8%)</i>									
7.2%	10.0%	11.1%	9.9%	9.3%	9.1%	8.5%	8.0%	7.4%	6.7%
<i>Cashflow from operations exceeds interest by 2.5 times</i>									
5.3	4.1	3.3	2.8	3.1	3.2	3.5	3.7	4.0	4.6
<i>Net debt to revenue</i>									
115%	154%	120%	118%	111%	103%	92%	82%	70%	60%

As was noted last year, for the greater proportion of this plan period the Council exceeds or is near the limits of its debt-carrying capacity. While this places the Council slightly in breach of its prudential limits, the use of the tools of its Liability Management Policy and the absence of major new capital after the stadium and the Secondary Treatment Plant indicates an improving financial position. The latter part of the decade sees a gradual improvement in ratios but there remains little room for new borrowing on new projects.

The Council faces other funding risks. These include the possibility that, from time to time, especially as at the time of writing, funding sources will be scarce to the extent that debt providers might not be found easily and those that are available might charge a much higher margin than before.

Increases in project costs might also increase borrowing needs, placing yet further pressure on funding sources and the cost of funds. To date, the Council has managed these risks and expects to continue doing so.

Stadium Effect

The stadium will be transferred from the Council to a Council Controlled Trading Organisation (CCTO) when it is completed. The CCTO will pay for the stadium by raising debt which the Council will in turn use to pay off most of the debt it raised during its construction. This debt raising occurs over 2007/08, 2008/09, 2009/10 and 2010/11.

Around 3% of the private sector funding is forecast to be received prior to the transfer into the CCTO. The remaining 97% will be received by the Council between the 2011/12 and 2021/22 years. This means that an amount of debt, around \$29.1 million, will remain on the Council's books after the stadium is transferred into the CCTO. Under the current forecast for private sector funding, there is sufficient revenue to pay the interest expense and the loan repayments during this time.

Private sector funding consists of sponsorships, corporate seating, and corporate entertainment suites. The majority of this funding is received in equal annual instalments from the time the stadium becomes operational.

Cash Flows from Council Controlled Trading Organisations (CCTO)

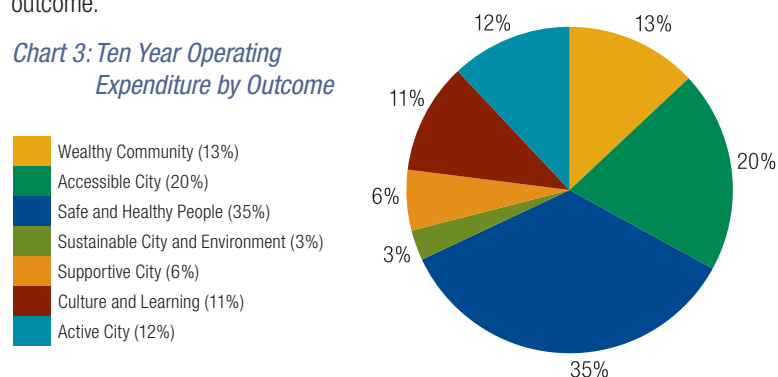
Over the last four years the CCTOs have transferred increasing sums to its Council shareholder in accordance with an agreed timetable. The last step in the timetable is 2009/10 where the increase is \$3.3 million, bringing the total transferred in that year to \$23 million. This is likely to exceed the free cash flows of the CCTO group. As such, annual increases of the same amount will soon become unsustainable. This LTCCP therefore forecasts no further increases beyond \$23 million in 2010/11. Indeed, from 2012/13, assuming the stadium proceeds, the cash from the CCTOs falls by \$5 million per annum because the CCTOs will require this sum to service stadium debt.

In short, 2009/10 is the last year of the decade covered by this plan that Council can reasonably expect to see increases in CCTO contributions for offsetting rate increases.

Operating Expenditure

The chart below shows the split of operating expenditure across the plan period of ten years by outcome.

Chart 3: Ten Year Operating Expenditure by Outcome



The major areas of expenditure are in the infrastructure focused outcomes of the Safe and Healthy People and Accessible City.

Changes to the Rating Method for 2009/10

General Rate Differential – the Council consulted on a proposal to reduce the general rate differential for non-residential properties over a period of 10 years. The proposal remedies an imbalance in the distribution of the rating burden on non-residential properties which is attributed to changes in property valuations over time. Non-residential valuations have increased disproportionately and the Council wishes to acknowledge this and at the same time send a positive signal of support to the commercial sector in difficult economic times. The following table shows the proportion of general rates paid by each property category in the 2008/09 year compared to the proportion each category will pay at the end of the 10 year phase-in.

Table 4: General Rates by Property Category

Property Category	Proportion paid in 2008/09	Proportion paid in 2018/19
Residential	54.4%	58.9%
Non-residential	39.8%	34.8%
Farmland	5.8%	6.3%

The Council has confirmed the change to the general rate differential for this plan but prior to the release of the draft 2010/11 Annual Plan, the working party will review the proposal again and consult within appropriate sector interests.

The working party is also to consider new differential categories for small holdings and properties providing mixed residential and commercial accommodation.

Economic Development Targeted Rate - During the next six months the Rates and Funding Working Party will continue to consider the concept of an economic development targeted rate. Beneficiaries of the Council's Economic Development activity will be examined to determine an equitable means of funding this expenditure via a targeted rate.

Summary

The large new projects put forward in the 2008/09 Annual Plan continue to drive up debt, especially over the next three years. The cash requirements to service this debt will more than double by 2011/12. Prudential ratios are met towards the end of the plan period, chiefly by means of big increases in rates, which may in turn raise questions of affordability.

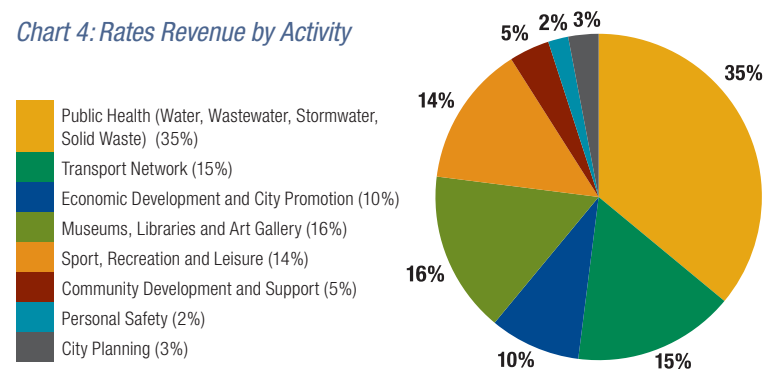
Where Do Your Rates Dollars Go?

The key issue for the community in any Long Term Council Community Plan is the way that the activities and projects described in the plan will be funded and the overall impact of the plan on the rating burden placed on residents.

This community plan for 2009/10 – 2018/19 presents a 7% increase in rates for the first year of the plan, 2009/10. Across the ten year duration of the plan, rate increases are higher in the first four years, with the highest increases in Years Two and Three. The issue of rates affordability was considered by Councillors when reviewing the plan content. A balance has to be struck between the vision for the city; higher community expectations; maintaining standards imposed by central government agencies for core services such as water and waste; management of environmental and sustainability issues; affordability and providing prudent financial management in uncertain economic conditions.

The chart below shows the split of total rates revenue across the Council's main activity groupings:

Chart 4: Rates Revenue by Activity



The Community Plan contains a very diverse range of projects all of which require some level of rates funding. There are discretionary projects like the multipurpose stadium and extension of the amount of sealed roads in rural residential areas; infrastructure projects that will sustain and improve quality of life in Dunedin, such as the planned secondary treatment wastewater at Tahuna to improve the quality of wastewater discharged from the Lawyers Head pipeline. Other projects will protect and enhance existing community assets such as the Otago Settlers Museum Redevelopment, the Dunedin Centre Redevelopment and the upgrading of sports facilities at Logan Park. Some projects have a long term strategic planning focus,

such the Three Waters Strategy which provides a 50 year plan for maintenance, renewal and development of drinking water, wastewater and storm water assets. Further information on these projects can be found in Volume 2 – Council Activities.

The information on the page 26 shows where your rates dollar will go in the 2009/10 year.

We have taken the forecast annual rates bill for a home at the median rating valuation of \$250,000 and split the annual bill to show how the amount paid by that household is distributed across the various services provided by the Council.

The largest share of the estimated annual bill of \$ 1,482 goes towards:

- i) Water supply \$383 (26%)
- ii) Wastewater and Stormwater \$351 (24%)
- iii) Roads and Footpaths \$222 (15%)
- iv) Parks and Reserves \$208 (14%).

These are areas of essential infrastructure where there are high levels of community benefit in terms of achieving community outcomes such as Safe and Healthy People, Active City and Accessible City from maintaining and improving assets. However, the results of expenditure are often not as visible as funding for a community event or refurbishing a building.

You have told us in feedback on the community outcomes that you want the Council to continue to spend on infrastructure to improve outcomes for safe and healthy people and we plan to continue to do so over the next ten years.

Infrastructure Renewals

One of the challenges for Dunedin City is the management of major infrastructure assets and the ongoing cost associated with this. These assets are the reservoirs, reticulation networks (pipes), treatment and pumping stations on the water, wastewater and stormwater networks and the road, footpath and street lighting networks. Both the age and the geographic size of the city pose challenges for the Council in terms of these assets. They are also critical to the achievement of the Safe and Healthy People community outcomes.

Planning for maintenance and expansion of these assets is now based on 20-50 planning year cycles.

Major Infrastructure Projects in this Community Plan include:

Table 5: Major Infrastructure Projects 2009/10 – 2018/19

Project	Expenditure Type	Expenditure over 10 years (Approximate scale)
Deep Creek pipeline	Renewal	\$16 million
Stormwater trunk mains	Renewal	\$17 million
Tahuna Upgrade Stage 2 – Wastewater treatment	New Capital	\$75 million
Foul sewer renewals	Renewal	\$34 million
Green Island Landfill Gas Collection	New Capital	\$4 million
Strategic Corridor Upgrade	New Capital	\$23 million
Carriageway resurfacing	Renewal	\$40 million
Footpath resurfacing	Renewal	\$27 million
Major road drainage control	Renewal	\$19 million
Road shape correction work	Renewal	\$44 million
Transportation safety improvements	New capital	\$41 million
Mosgies/Taieri Arterial route	New Capital	\$7 million
Sea wall renewals	Renewal	\$16 million
Dunedin /Port Chalmers walkway/ cycleway	New Capital	\$5 million

At a Glance

Where Your Rates Will Go

The figures on this page are based on the rates to be paid by a Dunedin home, with a rating valuation of \$250,000, in the 2009/10 year. If your house is valued at more or less than this, then your rates bill will be larger or smaller accordingly.

The figures used here are the budgeted costs attached to the various departments and services. For this property, they add up to \$1,863. However, the Council is fortunate to have investment income from City Property, council-owned companies and the Waipori Fund which reduces the actual amount Dunedin ratepayers have to pay. For our \$250,000 property, the subsidy is \$381, dropping the total annual bill back to \$1,482.

Rates for Residential Property

Capital Value	\$250,000 Ratepayer Cost
Water Supply	\$383
Wastewater and Stormwater	\$351
Roads and Footpaths	\$222
Parks and Reserves	\$208
Libraries	\$108
Forsyth Barr Stadium	\$56
City Development	\$48
Botanic Garden	\$47
Swimming Pools	\$47
Otago Museum	\$42
Solid Waste Management	\$41
Community Development	\$39
Dunedin Public Art Gallery	\$36
Otago Settlers Museum	\$34
City Promotion	\$33
Elected Representatives	\$32
Economic Development	\$31
Dunedin Centre/Town Hall	\$20
Building Control	\$17
Tourism	\$13
Public Halls and Toilets	\$13
Civil Defence & Rural Fires	\$10
Liquor & Health Licencing	\$10
Visitor Centre	\$7
Cemeteries & Crematorium	\$7
Animal Control	\$5
Chinese Garden	\$3
TOTAL	\$1,863
Less Dividend/Endowment Income	(381)
Total Rates	\$1,482

Community Outcomes – Overview

This section of the Community Plan outlines the vision for Dunedin City and explains the well-being and community outcomes that underpin planning undertaken by the Council. The Council's roles, strategies, and key projects are outlined in relation to outcomes and issues identified and discussed.

The seven community outcomes agreed for Dunedin are listed below under their wellbeing areas.

Economic Well-being

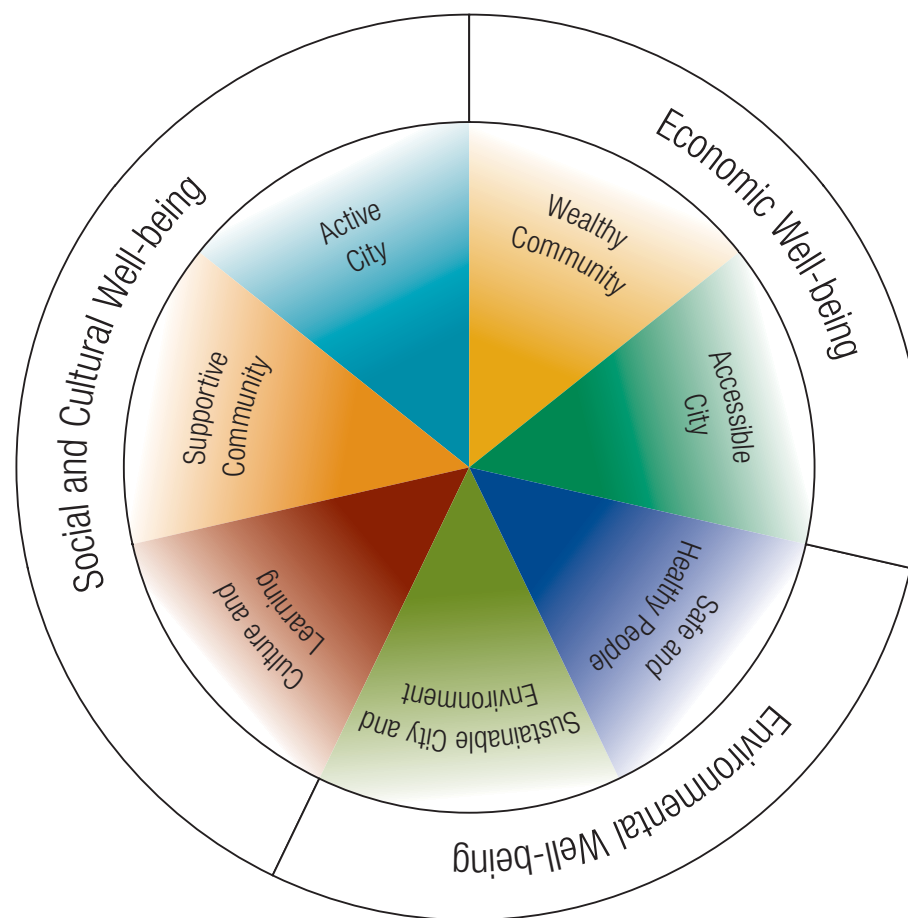
- 1 Wealthy Community: a city that enables strong local business growth and employment growth, and attracts increasing numbers of new businesses and tourists.
- 2 Accessible City: a city with a transport system that supports economic development and where people move about easily and safely.

Environmental Well-Being

- 3 Safe and Healthy People: a city where residents feel safe and enjoy a healthy lifestyle.
- 4 Sustainable City and Environment: a city that makes the most of its natural and built environment.

Social and Cultural Well-Being

- 5 Culture and Learning: a city that celebrates and supports culture and excellence in the arts and education.
- 6 Supportive Community: a city where residents feel included and connected with their wider community.
- 7 Active City: a city that provides and encourages participation in a broad range of sporting, recreational and leisure activities.



Dunedin at a Glance

Population

The usually resident population of Dunedin in the 2006 Census was 118,683.

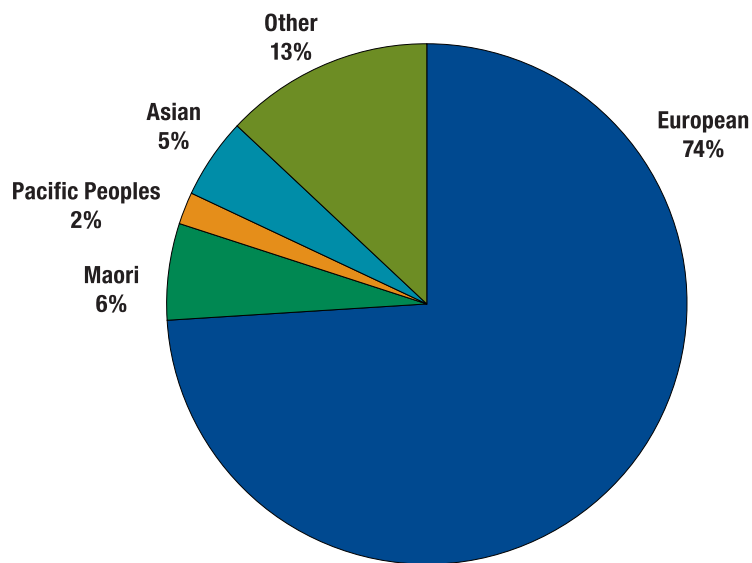
Table 6: Usually Resident Population

Year	Usually Resident Population	Population Change (% since 1991)
1991	114,504	
1996	118,143	+ 3.2%
2001	114,342*	- 3.2%
2006	118,683	+ 3.8%

[Source: Statistics New Zealand Census]

* Possible undercount of up to 5,000 due to students choosing their home town as their usual place of residence in the 2001 Census.

Chart 5: Major Ethnic Groups:

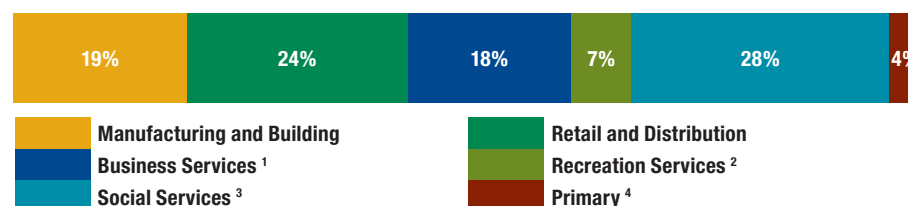


Note: Anyone identifying as a "New Zealander" is included in "Other" in 2006. In the 2001 Census 87% of the population of Dunedin identified as "European". [Source: Statistics New Zealand Census 2006]

Employment

In the year to March 2008, Dunedin employed more than 50,000 fulltime equivalent staff (FTEs) in almost 10,800 businesses. This contributed \$4.3 billion in Gross Domestic Product (GDP) to the local economy in the 2007/08 year.

Chart 6: Employment by Economic Sectors (% of FTEs):



[Source: BERL Economic Profile of Dunedin 2008]

1. Business services – Communication; Finance; Insurance; Property; Electricity; Gas, Water and Waste services.
2. Social services – Government; Education; Health; Community Services.
3. Recreation services – Film, TV and Radio; Libraries, Museums and the Arts; Personal Services; Sport and Recreation.
4. Primary – Agriculture; Fishing; Forestry and Logging; Mining; Hunting and Trapping.

Table 7: The ten fastest growing industries in Dunedin:

Ranking by GDP Growth	Industry Group
1	Business Services
2	Motion Picture, Radio and Television services
3	Rail Transport
4	Forestry and Logging
5	Petroleum, Coal, Chemical and Associated Manufacturing
6	Services to Finance and Insurance
7	General Construction
8	Community Services
9	Food Retailing
10	Sport and Recreation

[Source: BERL Economic Profile of Dunedin 2008]

Outcomes and Sustainable Development Approach

Our vision for a more sustainable Dunedin is set out under the Sustainable City and Environment Outcome on page 47:

'A city that makes the most of its natural and built environment and which meets the needs of today's community, without jeopardising the ability of future generations to meet their needs.'

It aims to ensure that we take account of the impacts of all decisions and actions on our children and our children's children.

Why Take a Sustainability Focus?

Sustainability is a key focus for the Council under the Local Government Act 2002. The Act states that one of the purposes of local government is to:

'Promote the social, economic, environmental and cultural well-being of communities, taking a sustainable development approach' (section 10).

A sustainable development approach requires the Council to take into account:

- The social, economic and cultural well-being of people and communities
- The need to maintain and enhance the quality of the environment
- The reasonably foreseeable needs of future generations (section 14).

There are already a number of sustainable practices and sustainability initiatives underway within the Council. You will see a number of these in other parts of the Community Plan and in other Council strategies and policies. (<http://www.dunedin.govt.nz/your-council/policies>) A sustainability framework will formalise these, provide direction and ensure linkages and consistency.

What Does Sustainability Mean?

The Council's vision is consistent with the definition of sustainability derived from the United Nations' Bruntland report:

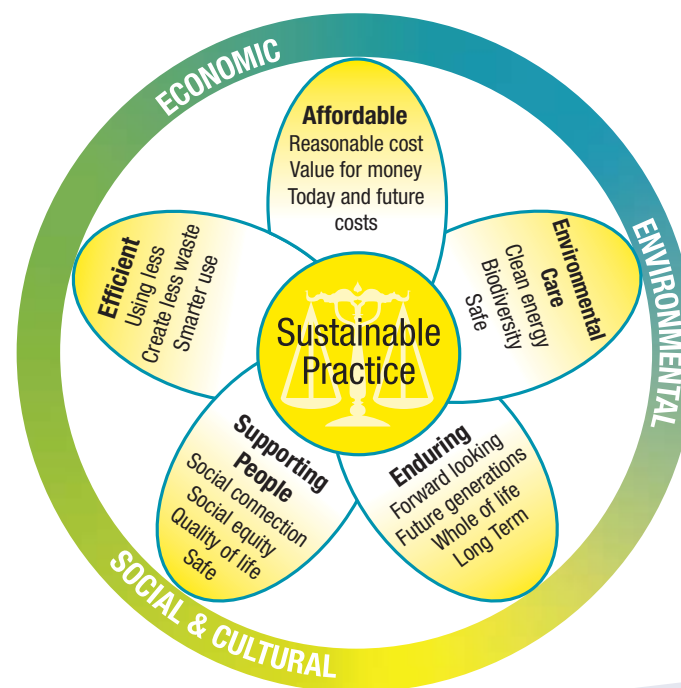
'Sustainable development is a balanced inclusive approach that seeks to meet the needs of today's generation, without reducing the ability of future generations to meet their own needs.'

Sustainability embraces the key concepts of:

- Responsible resource use and resilience
- Taking a long term view and considering future generations
- Taking account of social, economic, environmental and cultural effects of our decisions.

Sustainability Principles

The principles the Council will consider in all decision-making, and an indication of some of the specific matters to be considered, are set out in the diagram below:



All of these principles will be used as a filters to ensure decisions move the City towards its vision for a more sustainable Dunedin. No one principle will predominate over others. The weightings to be attributed to the principles will depend on the circumstances of each decision.

Where to Next?

A staged approach to adopting a sustainability focus is proposed. The first step is discussion of this draft vision for a more sustainable Dunedin and draft sustainability principles. Following Council and community input over the next few months, the intention is that ultimately sustainability will be integral to all of the Council's activities. In consideration of this focus, each council activity described in Volume 2 has identified what it is currently doing to contribute towards a sustainable development approach. Some examples of sustainable development occurring in Dunedin now are:

Enviroschools

Enviroschools is a nationwide sustainable schools programme run by The Enviroschools Foundation in collaboration with regional and national agencies. The aim is to build a network of schools committed to a process of creating more sustainable communities over time.

The Education and Promotions Officer for Water and Waste Services at the Dunedin City Council is the Regional Co-ordinator for Enviroschools in Otago. This role also serves as the Facilitator for two schools. There are five facilitators in Dunedin who each help a number of participating schools.

Funding for Enviroschools in Dunedin comes from the Dunedin City Council via the Waste Minimisation levy, the Enviroschools Foundation (which receives funding from the Ministry of Education) and the University of Otago. Schools also fund raise for their own projects.

The guiding principles of Enviroschools are:

- Genuine student participation
- Sustainable communities
- Environmental education
- Maori perspectives
- Respect for diversity of people and cultures.

The six main theme areas for student enviro-groups to tackle are:

- 1 Precious energy
- 2 Zero waste
- 3 Living landscapes
- 4 Ecological buildings
- 5 Healthy water.

In Dunedin, 29 schools participate in this programme. This includes five High Schools. Some examples of Enviroschool activities are:

- **East Taieri Primary School** is involved with the restoration of the Owhiro Stream (Quarry Creek). Students consider themselves the guardians of the waterway. They clean and monitor the water quality which is improving. Task Force Green helps with the monitoring and the school has had funding from the World Wildlife Fund, Taieri Trust, Landcare Trust and the Honda Tree Fund.
- **Opoho Primary School** is involved with improving the health of Opoho Creek. They also see themselves as guardians of part of the Green Belt where they have planted over 3000 plants, weeded and made paths. Opoho Primary School are aided by Parks and Reserves, and the Dunedin Amenities Society.
- **Otago Girls High School** is involved in re-vegetating part of Quarantine Island, monitoring Undaria seaweed and contributing towards its control in the adjacent harbour area.
- **Waitati Primary School** students make environmentally friendly cleaning products for the school cleaners to use in the school.

Keep Dunedin Beautiful

The Keep Dunedin Beautiful (KDB) committee began in 1967 as the Anti-Litter Committee and in 1987 began using a programme from the Keep NZ Beautiful Society Inc. They run many high profile events. There are 14 volunteers who are committee members of KDB. Representatives are sought from all Community Boards. Two City Councillors are on the committee and the Mayor is the patron. The Council funds the salary of the co-ordinator who works 20 hours, directed by the committee. There are eight independent members of the committee. The co-ordinator takes the KDB projects and ideas from the committee and applies to the Annual Plan

for budget as well as fundraising for projects from other sources such as the Otago Regional Council, Community Grants and Charities. The work of this group promotes a "beautiful and sustainable" concept.

Clean ups: Clean up NZ Week is held every year. 2008 was the most successful with more than 500 rubbish bags distributed and collected. The Council rubbish collectors agreed to pick these bags up along with the general rubbish at no extra cost. KDB also oversees other regular Clean Ups done by other groups such as schools and Cadets.

School Education via Theatre Group: KDB organises a Theatre Group to go to schools with a performance based on an environmental theme. This year the theme was sustainability. To communicate this message, the group used Postcards from the Future and showed that "what you do makes a difference". Delivered at a cost of \$22,000 this project involved a lot of work but was very successful and popular and reached a lot of children throughout Dunedin and the wider Otago community. The group visited 58 schools. Fifty-two (52) of these filled in the evaluation forms and all of these evaluations were positive.

Hanging Baskets: Hung and maintained in the CBD from December until autumn every year.

Tree Planting: Traditionally, this has been called 'Trees for Babies' but the emphasis is changing to 'Celebrating Families'.

North Dunedin – Student Area: The KDB committee attend Orientation Week at the Otago University campus. They give out rubbish bags and encourage students to "do their bit" for sustainability by recycling rubbish and cleaning their back yards. They also visit flats.

The Biodiversity Strategy 2007

Closely aligned to the Sustainability Framework is the Biodiversity Strategy 2007. The vision, goals and actions of the strategy link to all well-being areas and outcomes as the strategy is integral to the sustainable management and development of Dunedin's biodiversity.

Biodiversity or biological diversity describes the variety of all living things – plants, animals, fungi, micro-organisms – the genes they contain and the ecosystems on land or water where they live.

The strategy formally recognises the importance of biodiversity to the city, its residents and

visitors. The vision, goals and actions of the strategy will ensure that biodiversity is maintained, enhanced and its value continues to be appreciated. The strategy recognises that collectively the city and its residents have a shared responsibility to ensure the benefits which biodiversity provides to the city and the community are maintained and enhanced for future generations.

Vision for Biodiversity in Dunedin

Dunedin is a City where: The community works together to understand, enhance and celebrate the value of biodiversity in Dunedin for the benefit of current and future generations.

Dunedin is a City that: Maintains a network of viable habitats and ecosystems extending from the alpine zone of the inland Rock and Pillar Ranges to the harbour, coast and islands.

Ongoing management of Dunedin's diversity faces a number of challenges such as the spread of invasive pest plants and animals, urban and rural development and changing land use practices. The impact of climate change also presents unknown threats and challenges, which must be recognised and monitored. Sustainable management of natural resources requires that we understand how biodiversity can be protected, maintained and, where possible, enhanced for future generations. This requires access to good information, an understanding of biodiversity, and co-ordination of opportunities to work together as a community.

The strategy sets three major goals for Dunedin that will achieve the vision for biodiversity:

- 1 Increase community involvement and responsibility in biodiversity conservation
- 2 Establish and monitor the state of biodiversity in Dunedin
- 3 Reverse the decline and enhance Dunedin's unique indigenous biodiversity.

Each goal is supported by actions that the Council will undertake with its partners, community groups and Dunedin residents to achieve the goals and vision for biodiversity in Dunedin.

This Community Plan sees the commencement of some of the actions with the Council initiating projects, developing resources, and facilitating and promoting these processes. The appointment of a part-time landowner liaison officer supported by Department of Conservation funding will assist the Council to work with private landowners to help them identify and protect significant plant or animal life on their properties. Property owners will also be assisted with making funding applications from the Council's Biodiversity Fund and for other grants.

Community Outcomes

Community outcomes describe what the people of Dunedin think is important for the city, now and in the future. The statement of community outcomes creates a picture of what Dunedin people want for their future economic, environmental, social and cultural well-being. These outcomes serve as a strategic guide for the Council in planning its work in the coming years and determining which projects to undertake. The community outcomes for Dunedin are:

Economic Well-being

- 1 Wealthy Community: a city that enables strong local business growth and employment growth, and attracts increasing numbers of new businesses and tourists.
- 2 Accessible City: a city with a transport system that supports economic development and where people move about easily and safely.

Environmental Well-Being

- 3 Safe and Healthy People: a city where residents feel safe and enjoy a healthy lifestyle.
- 4 Sustainable City and Environment: a city that makes the most of its natural and built environment.

Social and Cultural Well-Being

- 5 Culture and Learning: a city that celebrates and supports culture and excellence in the arts and education.
- 6 Supportive Community: a city where residents feel included and connected with their wider community.
- 7 Active City: a city that provides and encourages participation in a broad range of sporting, recreational and leisure activities.

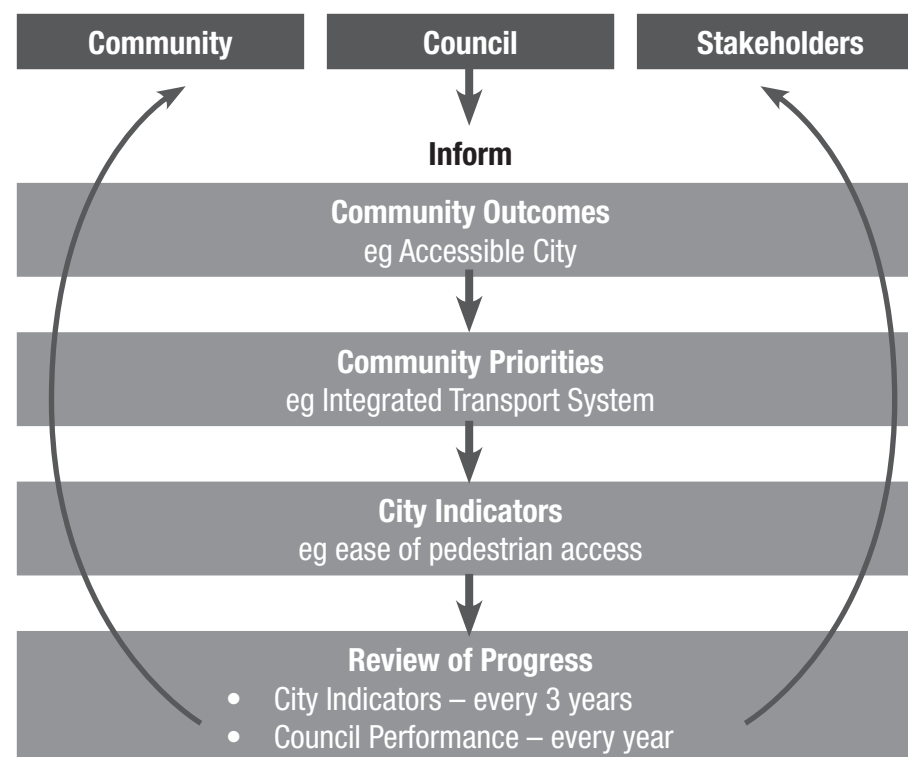
Each of these community outcomes is outlined in more detail in the sections on pages 43 - 61.

How were the Community Outcomes Developed?

The community outcomes were developed in consultation with the citizens of Dunedin in an ongoing process that began in 2002, when outcomes were initially identified. The community outcomes continue to be developed by identifying and prioritising city issues, acknowledging

respective roles and actions across the city, and improving the way we measure the city's progress. This is being achieved through maintaining a programmed dialogue with a range of institutions, groups and individuals. This is known as the city stakeholder process and includes community groups, Maori, non-governmental agencies, business, other local authorities and some government departments. All of these groups have provided input at various stages since 2002 when the 'Choices for the Future' process first involved the community in developing the seven community outcomes. The process will continue to include opportunities for stakeholders, and the general public, to provide feedback about Dunedin's community outcomes and the Council's contribution.

The diagram below shows the elements in developing the Community Outcomes.



The Council facilitates several means of working with the community to continually develop the strategic vision for the city via the well-being and outcomes process:

Well-being Forums

Well-being Forums have been held on an annual basis since 2002 to help develop Dunedin's community outcome priorities and to help track progress towards achieving the outcomes. The forums also provide an important opportunity for the Council and other city stakeholders to consider feedback about their contribution to the well-being of Dunedin residents. Separate forums are held for each well-being area to focus discussion and feedback.

The most recent Well-being Forums were held in June 2008 and were attended by 105 stakeholders.

Community Focus Groups

Community Focus Groups are regularly used as a means of community consultation for both Community Plan consultation and consultation in relation to specific projects. A series of Community Focus Groups was convened in July 2008. The discussions provided the Council with an insight into:

- The 'big picture' issues that concern the community
- The community's perceptions of the role of the Council and their expectations of the Council
- The Council's service priorities from a community perspective
- How current Council priorities might be modified by the community's willingness to pay for service
- The issue of rates affordability and the demand and expectations for Council services
- How community priorities and attitudes have changed.

Residents Opinion Survey 2007/2008

Residents Opinion Surveys are conducted on an annual basis. The most recent survey was in June 2008. The survey asks a sample of residents a number of questions about satisfaction with various Council activities as well as their overall satisfaction with aspects of life in Dunedin. The results are reported back to the media and the Council and inform the Council's activity planning.

Reviewing the Community Outcomes

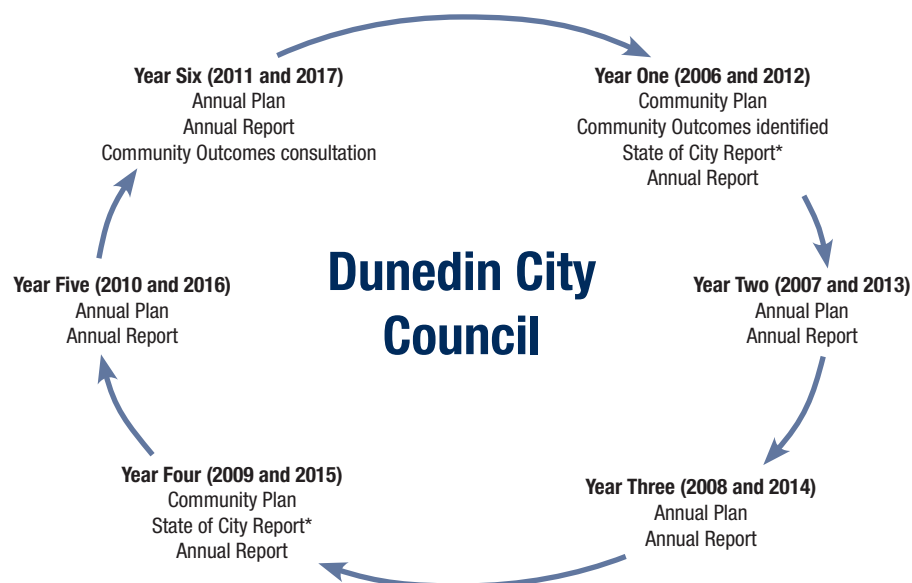
The Council intends to review the Community Plan every three (3) years in keeping with the legislative requirements of the Local Government Act 2002. This draft document marks the beginning of a planning cycle that will encompass the review of the Community Plan in 2009/10 and 2012/13. The current planning cycle is completed in 2012/13 with the full review of Dunedin's community outcomes and priorities for the future. The Annual Plan will give effect to the Community Plan in the intervening years and will report significant changes to the Council's policies and services from that stated in the Community Plan. The following diagram illustrates the Community Plan review cycle.

During this review cycle the Council will engage in consultation, feedback and dialogue with Dunedin residents and city stakeholders. The important stages include:

- Community-wide consultation on all the draft Community and Annual Plan documents
- Feedback to the community on Dunedin's progress against the community outcomes and priorities prior to consulting on the 2009/10 and 2012/13 draft Community Plans. A State of the City report is prepared reporting on progress made by the community and the Council in achieving the community outcomes
- Community-wide dialogue and consultation on Dunedin's 'Choices for the Future' prior to producing and consulting on the draft 2012/13 Community Plan
- Discussions or forums with the city stakeholders prior to the drafting of the 2012/13 Community Plans
- Consultation on specific council policies and strategies as required.

It is important to note significant changes to the 2009/10 Community Plan can be made at any stage during the planning cycle. These changes will be reported to the community as 'amendments' and will be subject to special consultative requirements and an opinion from the Council's external auditors. Changes to the Community Plan will typically occur through the Annual Plan process.

Community Plan – Planning, Review and Reporting Cycle



* Feedback on progress towards achieving Community Outcomes

Who contributes to achieving community outcomes?

Everyone in the community has a role to play

A wide range of organisations and groups within the community can contribute towards community outcomes. Examples of contributors:

- The Council
- Other councils such as the Otago Regional Council and adjoining territorial authorities
- Central government agencies
- Community and non-government organisations
- The private sector, eg business and industry
- Maori and iwi groups
- Residents of Dunedin (through surveys, focus groups, submissions and other Community Plan consultation processes).
- Tertiary education providers

The Council's role in contributing to community outcomes

The Council can contribute to the community outcomes in a number of different ways. The Council can assume different roles as follows:

- Lead service provider — being the significant service provider
- Joint service provider — providing service in conjunction with other organisations
- Supporting — assisting the lead service providers
- Monitoring or influencing — looking to influence service providers
- No direct influence — being aware of other service providers and programmes.

The following table provides some examples of the role that a Council activity or programme may fulfil. In many cases a Council activity or programme can assume multiple roles. Typically, the Council has a greater impact on the community outcomes in those areas where it is a direct or lead service provider.

Table 8: Council's Role in Community Outcomes

Provider	EXAMPLE Mt Grand Water Treatment Station	Historically, the Council has provided drinking water to the residents of the urban areas and some townships. In these areas, when you turn on a tap, the Council brings this water to you through an extensive collection, treatment and distribution system. Under the Local Government Act 2002, the Council is obliged to maintain ownership of this water supply system.
Funder	EXAMPLE Otago Museum	The operations of the Otago Museum are funded by all local authorities in Otago. However, the majority of this funding comes from the Dunedin City Council. While the Council has representatives on the Museum Board, the day to day activities of the Museum are not directly under the Council's control.
Regulator	EXAMPLE Animal control	The Council is responsible for enforcing the Dog Control Act 1996. As such the Council provides for the registration of dogs and the control of dangerous or roaming dogs. This is one of many pieces of government legislation that the Council is responsible for administering throughout the community. In addition, the Council is able to make bylaws to help govern specific activities.
Promoter and Facilitator	EXAMPLE Road Safety	Safety on our roads is a very important issue for Dunedin. One response for improving safety is the Council's programme for promoting safe practice within our communities.
Advocate	EXAMPLE Submissions	The Council prepares submissions on various matters that are of importance to many Dunedin residents. Typically, the submissions reflect the majority view of the elected councillors and are in response to new or changed legislation.

What you told us

The results of Community Plan consultation undertaken in 2002, 2005 and 2008 have provided a relatively consistent message that can be considered in four priority areas. The Council has considered these results, along with the 2008 Dunedin Residents Opinion Survey, in its decision-making process. This feedback has been considered by the Council in deciding the best mix of services for Dunedin going into the future.

1) Finish what has been started ...

- Complete upgrades of the water system to improve potable water quality and reduce the risk of water-borne diseases
- Complete wastewater upgrades to reduce the environmental impact of effluent.

2) Put greatest additional emphasis into ...

- Focusing on sustainability
- Developing an accessible public transport system
- Developing audacious economic goals for the city
- Focusing on economic development, attracting people to Dunedin and keeping them here, and encouraging new businesses
- Expanding economic growth initiatives to boost job numbers and increase population
- Supporting the tertiary sector, retaining graduates and encouraging entrepreneurs
- Introducing increased opportunities for waste minimisation
- Promoting the City as an eco-tourism, heritage-tourism and business destination
- Fostering and improving public amenity and heritage management
- Providing more cycle paths and improving suitability of the road network for cyclists
- Considering providing more, and more affordable, car parking in the central city
- Considering a broader outcomes focus for the Council's involvement in property development (ie consider profit and public good).

3 Put some additional emphasis into ...

- Developing positive programmes for youth, and engaging more with youth in the city
- Improving standards of housing and working together with other agencies on housing
- Improving wastewater and environmental quality measurement, including addressing beach closures
- Assisting and supporting business development, addressing the perception that Dunedin is unfriendly to business
- Assisting in providing new opportunities for learning, and supporting educational institutions throughout the city
- Improving the look and feel of the city, particularly in South Dunedin, and the cleanliness of the City generally
- Protecting and enhancing the unique natural and built environment of Dunedin
- Looking after what we've got, in terms of existing maintenance and management of public assets
- Recognising the contribution of volunteers and minority groups
- Reviewing indicators and integrating indicators across well-being areas
- Promoting Council initiatives and the Council's role
- Supporting or promoting national and major events
- Improving waste management in the city especially rubbish collection, and commitment to recycling, litter, landfill charges
- Addressing dog fouling
- Enhancing the feeling of safety throughout the city
- Improving access to the central business area, road and pedestrian safety
- Addressing freight trucks on city roads, road maintenance, and quality of roads in outlying areas.

4 Maintain things as they are for ...

- Developing infrastructure
- Local governance and leadership
- Our sport, recreation and leisure facilities
- Our galleries, museums and other cultural facilities
- Our community development programmes.

Council Planning and Decision-making

The Community Plan is not a stand-alone document. There are a number of Council strategies, plans and policies that guide the Council's decision-making and influence the content of this plan.

Activity Management Plans and Levels of Service

The Activity Management Plans are a planning initiative that formalise business objectives. The plans describe how each Council activity intends to achieve those objectives, manage any assets associated with the achievement of the objectives and how they will measure their performance in relation to service levels and community outcomes. These plans form an integral part of the financial budgeting process and the setting of service levels. Changes to service levels will, in most cases, have an impact on the budget requirements of an activity, so a reduction in the budget of an activity will reduce the service level and vice versa. It is therefore service levels that determine the overall Council budget and rating requirements. In arriving at the service levels proposed in this draft plan the Council has in effect endorsed, and in some cases amended, the Activity Management Plans.

In a dynamic environment the Council must take account of the new service requirements and the management implications that flow from those requirements. Predicting Dunedin's population and economic growth is an important approach used by the Council to anticipate and manage changes. Growth forecasts were undertaken in 2008 and were integrated with planning at the activity level. For example, the Transport Network activities considered the growth forecasts against information about roading capacity. The other activities also undertook similar exercises within their Activity Management Plans.

Strategies, Plans and Policies

A corporate-wide review of all Council strategies was undertaken as part of the preparation of the Community Plan. The purpose of the review was to ensure that the Council has the right plans in place to realise its vision and to ensure that strategies and Activity Management Plans are linked appropriately.

The review identified some key strategy gaps, including a need for a sustainability strategy to provide a corporate direction on sustainability. The need for related policies on climate change and peak oil were also identified. The Council is now working with the community towards developing these, as set out on page 29. The need for an Asset Management Improvement strategy was also identified. The Asset Management Improvement Strategy (AMIS) is currently being developed by the Council and will provide a framework with strategic objectives that will improve the Council's asset management practices in incremental steps over the next five years. The review also identified that there is not a perfect fit between strategies and performance measures. Following the review, the Council decided that Activity Management Plan performance measures should be linked directly to strategies. This link will be incorporated in Activity Management Planning from 2009/10 onwards. Activity Management Plan performance measures will also be considered as part of the strategy and policy drafting process.

The matrix on page 38 matches strategies with contributions to community outcomes under the three well-being areas. Colour-coding in the matrix indicates whether the strategy's contribution to each outcome is primary or secondary.

The Group Activities section in Volume 2 lists the legislation, strategies, plans and policies and management conditions relevant to individual council activities.

A number of new strategies have been developed in consultation with the community since the last Community Plan. These strategies have a wide sphere of influence and aim to achieve community outcomes by guiding the activities of a number of community stakeholders. Examples include the Biodiversity Strategy 2007 (outlined in relation to the sustainability framework on page 29) and the Dunedin Visitor and Heritage Strategies outlined below.

Dunedin Visitor Strategy 2008 -2015

This strategy was published in July 2008, having been developed in consultation with a number of stakeholders – the Council, Tourism Dunedin, tourism industry representative and other agencies or organisations who influence or are influenced by visitors to Dunedin. The Visitor strategy is about 'visitors' to Dunedin rather than 'tourists', acknowledging the varying reasons for a visit to the city.

The core strategy consists of three areas, each with their own objectives and goals:

- Destination marketing
- Sector, Business and Product Development
- Destination Management.

The programme is intended to be adaptive to ensure Dunedin can continue to drive tourism forward and capture collective benefits from the sector's contribution to the economy.

Heritage Strategy for Dunedin City 2007

Sustainable management of natural and physical resources requires that heritage be protected, maintained and, where possible, enhanced for future generations. This requires the identification of Dunedin's heritage resources, both urban and rural, and the co-ordination of community involvement and political support to ensure the effective protection of our heritage. The Council undertook to develop a heritage strategy in 2002 and has developed this strategy with stakeholders to set out the goals and vision for sustainable management of Dunedin's heritage.

		WELL-BEINGS						
		ECONOMIC		ENVIRONMENTAL		SOCIAL AND CULTURAL		
		OUTCOMES						
Strategy	Date Adopted	Wealthy community	Accessible city	Safe and healthy people	Sustainable city and environment	Culture and learning	Supportive community	Active city
Current Strategies, Plans and Policies								
Activity Management Plans	07/09							
Bio- Diversity Strategy	08/07							
Civil Defence Plan and Disaster Recovery Plan	07/08							
Disability Strategy	08/07							
District Plan	07/06							
Economic Development Strategy to 2010	06/06							
Heritage Strategy	08/07							
Information Communication Technology Strategic Plan	07/08							
Physical Activity Strategy	02/08							

		WELL-BEINGS						
		ECONOMIC		ENVIRONMENTAL		SOCIAL AND CULTURAL		
		OUTCOMES						
Strategy	Date Adopted	Wealthy community	Accessible city	Safe and healthy people	Sustainable city and environment	Culture and learning	Supportive community	Active city
Play Strategy	03/06							
Resource Recovery and Waste Management Strategy	07/06							
Tertiary Precinct Development Plan	08/08							
Three Waters Strategy	11/08							
Transportation Strategy	07/06							
Visitor Strategy	07/08							
Youth Strategy	11/07							

		WELL-BEINGS						
		ECONOMIC	ENVIRONMENTAL		SOCIAL AND CULTURAL			
		OUTCOMES						
Strategy	Date Adopted	Wealthy community	Accessible city	Safe and healthy people	Sustainable city and environment	Culture and learning	Supportive community	Active city
Strategies, Plans and Policies Under Review or Development								
Arts and Culture Policy								
Code of Subdivision								
Community Support Strategy								
Corporate Leadership								
Customer Service Agency Strategy								
Energy Strategy								
Events Strategy								
Integrated Monitoring Strategy								
Marketing and Communications Strategy								

		WELL-BEINGS						
		ECONOMIC		ENVIRONMENTAL		SOCIAL AND CULTURAL		
		OUTCOMES						
Strategy	Date Adopted	Wealthy community	Accessible city	Safe and healthy people	Sustainable city and environment	Culture and learning	Supportive community	Active city
Older Person's Strategy								
Parks and Reserves Strategy								
Social Housing Strategy								
Urban Design Strategy								
Walking Strategy								

Key

- Primary contribution
- Secondary
- Corporate wide

Community Outcomes, Priorities and City Indicators

This section describes the community outcomes in more detail and includes a brief description of the Council's contribution to the outcome. The vision and the four priority areas identified for each outcome in the community consultation process are stated along with the city indicators used to measure progress towards achievement of the outcomes over time.

City Indicators

A range of city stakeholders and national initiatives contribute to the indicators in the indicator data set. For example the Quality of Life project contributes data to many indicators. The indicators take a variety of forms - quantitative data (eg road crash statistics), or qualitative data providing more subjective information (eg residents' perceptions of road safety). Some are outcome indicators that gauge progress towards a particular environmental, social or economic outcome (eg residents with high school qualifications) while others are more technical measures related to national standards (eg air quality measures).

There is considerable variation in the reporting intervals for indicator data. Some indicators are surveyed and reported by providers annually, others are reported every second year or every five years. There can be considerable delays between surveying and reporting as well. In some instances data may be collected cyclically with questions relating to specific indicators asked only in every second survey cycle – for example 'Prevalence of Smoking' is included in every second census. This explains the variety of dates attached to the results given for indicators in this section.

The indicator set continues to evolve in response to community feedback with some new indicators added since the previous Community Plan was published. It should be noted that there are some priorities that do not have indicators; these are in areas where individual stakeholders have limited influence over the priority; or where further work with the community and stakeholders is required to develop appropriate indicators.

The State of the City report published in March 2009 presents progress to date on outcomes, priorities and city indicators since the 2006/07 Community Plan.

The following abbreviations are used in this section.

BERL	Business and Economic Research Limited
DCC	Dunedin City Council
DCC CARS	Dunedin City Council Community and Recreation Services
DCC WWS	Dunedin City Council Water and Waste Services
DIA	Department of Internal Affairs
HNZC	Housing New Zealand Corporation
NZHPT	New Zealand Historic Places Trust
ORC	Otago Regional Council
QoL	Quality of Life Project
ROS	Dunedin City Council Residents' Opinion Survey
SPARC	Sport and Recreation New Zealand
StatsNZ	Statistics New Zealand

Wealthy Community

A city that encourages strong local business growth and employment growth, and attracts increasing numbers of new businesses and tourists.

Dunedin will be regarded as a 'world-class' city to live and work in. This will be achieved through encouraging well-planned investment in people and sustainable businesses, building economic growth focused upon top quality products from all sectors. The Council will ensure the city's most valued assets, structural and natural, are protected.

Dunedin has long been a fertile place for high achievers. To remain so, the city will aspire to offer high quality education and employment opportunities for all its citizens. Its infrastructure will provide a strong support base for entrepreneurs assisting them to 'box above their weight'. Dunedin's first-rate reputation as a city and as a place to do business will be upheld by active promotion, attracting further investment and motivated residents.

Wealthy City Priorities and Indicators

The following priorities (highlighted in bold) and indicators have been defined for 'Wealthy Community'. Their purpose is to provide a city-wide focal point for decision-makers in Dunedin, including the Council. The city priorities encompass the need for economic development to sustain income and population growth. The priorities recognise the need to achieve development that keeps our lifestyle in balance and attracts and encourages productive and entrepreneurial people. It should be noted that the priorities are not listed in any particular order of preference.

a) A city that encourages sustainable economic development

City Indicator	Result	Trend	Data Source
1 Business Environment Index (better than national average levels of activity)	Better	Increasing	Infometrics/ Otago Outlook
2 Growth in Dunedin GDP (% Growth)	1.9% (2008)	Increasing	BERL
3 Number of new businesses (Total No of Business Units:	148 (2008) 10,794 (2008)	Increasing	BERL or QoL

b) A city that offers high quality employment opportunities for everyone

City Indicator	Result	Trend	Data Source
4 Total employment	50,331 (2208)	Increasing	BERL
5 Residents perceptions of a thriving City (% agree)	55% (2007)	Increasing	ROS
6 Pre-tax average household income	\$43,400 (2006)	Increasing	Census
7 Average hourly earnings	\$23.79 (2008)	Increasing	StatsNZ
8 Employment growth in sectors supported by EDU (FTE)	New Indicator	New Indicator	BERL

c) A city that actively promotes itself and its businesses

City Indicator	Result	Trend	Data Source
9 Visitor nights	890,598 (2008)	Decreasing	StatsNZ
10 Net positive migration	397 (2006)	Reducing	StatsNZ
11 Awareness of Dunedin Promotion (% aware)	41% (2008)	Static	DCC - MCA

d) A city that encourages strategic investment in people and businesses

City Indicator	Result	Trend	Data Source
12 Value of new non-residential building consents	\$62.8 million (2008)	Decreasing	DCC
13 Number of tertiary students (No. of enrolments)	27,663 (2008)	New indicator	University of Otago/Otago Polytechnic
14 Confidence in Council decision-making	47% (2008)	New indicator	QoL

The Council's Contribution

The Council is one of a number of stakeholders in Dunedin that contribute to 'Wealthy Community'. Examples of the city stakeholders contributing to this outcome are: key businesses, the University of Otago, the Otago Chamber of Commerce, Federated Farmers and New Zealand Trade and Enterprise.

The typical roles and contribution of the Council in promoting this outcome include:

Council Contribution to Outcome Priorities			
Council Activities	Role	Contributes to outcome priority:	Contributes to indicators:
Economic Development	Supports specific business sectors	a, b, c, d	1, 2, 3, 4, 5, 6, 7, 8
Transportation Planning and Operations	Lead and joint service provider—local transport network and road safety	a	2, 14
City Property	Joint service provider—investment	d	
Dunedin Centre	Lead provider—conference and function venue	c	9
Visitor Centre	Lead provider—visitor information	c	9
Marketing and Communications	Joint provider—city promotion, festival and events	c	10, 11, 14
Stadium	Joint service provider – investment in recreation asset	a, b, c, d	2, 3, 4, 5, 9, 12

The chart below summaries the Council's most significant projects relating to this outcome:

Significant Projects relating to this Outcome			
Project(s)	Project Role	Funding Share	Scale (approx. 10 year total)
Stadium (Provides a multipurpose economic, cultural, recreational and leisure asset to the city boosting visitor numbers and promoting the city)	Joint investment partner and lead service provider on completion via a council controlled organisation.	\$85 million	\$198 million
Strategic Corridor upgrades (Improves efficiency of Dunedin's road network)	Joint service provider with NZ Transport agency (NZTA)	NZTA subsidy level of 65% yet to be confirmed	\$23 million
Dunedin Centre/Town Hall Redevelopment (Improves existing asset to attract larger conferences and events, boosting visitor numbers and promoting the city)	Lead service provider	All	\$45 million

Further information about these activities and projects is available in Volume 2 of this plan, under the Group Activities section 1 and Capital Expenditure Programme in section 2.



Accessible City

A city with a transport system that supports economic development and where people move about easily and safely.

Dunedin's people will interact freely with each other and the world through the city's reliable and professional transport and telecommunications systems. Their requirements for recreation, business and education will be met, taking advantage of new, proven technologies.

The city's transport network will integrate environmental, urban design and land-use considerations. A high standard of footpaths, roads and public transport will cater for the majority of users, supporting and enhancing the lifestyles of all residents. The movement of people and goods throughout the city will flow smoothly. Quality options for world-wide transport by air and sea will be supported, and, along with land transport, provide for all the community's needs.

Community Priorities and City Indicators

The following priorities and city indicators have been defined for 'Accessible City'. Their purpose is to provide a city-wide focal point for decision-makers in Dunedin, including the Council. The priorities recognise the importance to both our lifestyle and commercial success of having local, regional, national and international levels of access. Accessibility also encompasses communications and the transfer of information. Integration is a key principle that underlies all of these priorities and is an important determinant of advancing well-being in Dunedin. It should be noted that the priorities are not listed in any particular order.

a) A local transport system that is integrated with the wider needs of the community

City Indicator	Result	Trend	Data Source
15 Satisfaction with the ease of pedestrian access	58% (2008)	New indicator	ROS
16 Satisfaction with central city parking provisions (% satisfied)	34% (2008)	Decreasing	ROS
17 Length of cycleways	29km (2008)	New Indicator	DCC Planning
18 Overall satisfaction with the road network condition (% satisfied)	63% (2008)	Holding	Transport Network User Survey

City Indicator	Result	Trend	Data Source
19 Rooding network efficiency	New indicator	New indicator	Transportation Planning & Stats NZ Census

b) A public transport system that meets the needs of users

City Indicator	Result	Trend	Data Source
20 Perceptions of convenience (% agree)	57% (2006)	Holding	QoL
21 Frequency of bus use	21% (2008)	Static	QoL

c) Our external communications are state of the art

City Indicator	Result	Trend	Data Source
22 Relevant indicators to be defined			

d) Dunedin is connected to the global transport nodes

City Indicator	Result	Trend	Data Source
23 Number of international flights per week	5 - 8 (2008)	Decreasing	Dunedin Airport
24 Passenger loadings (International and Domestic)	763,823 (2008)	Increasing	Dunedin Airport
25 Value of goods loaded at Port Otago (\$ million)	\$4,130 (2008)	Increasing	StatsNZ

The Council's Contribution

The Council is one of a number of stakeholders in Dunedin that contribute to 'Accessible City'. Examples of the city stakeholders contributing to this outcome are: Transit New Zealand, Land Transport New Zealand, and Port Otago Ltd.

The typical roles and contribution of the Council in promoting this outcome include:

Council Contribution to Outcome Priorities			
Council Activities	Role	Contributes to outcome priority	Contributes to indicators
Transportation Planning and Rooding	Lead and joint service provider—maintaining and improving the City's transport network, with some funding provided by NZTA. The state highways are maintained by NZTA.	a, d	15, 16, 17, 18, 19
Citipark	Lead service provider for on-street parking and enforcement. Joint service provider for parking buildings	a	16
Parking Enforcement		a	15, 16



The chart below summaries the Council's most significant projects relating to this outcome:

Significant Projects relating to this Outcome			
Project(s)	Project Role	Funding Share	Scale (approx. 10 year total)
Peninsula road improvements (Improves access for residents and tourist along harbour fringe)	Lead service provider with funding assistance from NZTA	NZTA subsidy level of 65% yet to be determined	\$18 million
Mosgiel/Taieri arterial routes (Resolves access issues and will improve traffic flow)	Lead service provider with funding assistance from NZTA	NZTA subsidy level of 65% yet to be determined	\$7 million
Cycle network implementation (Allows better integration of cycling into the transport network)	Lead service provider with funding assistance from NZTA	NZTA subsidy level of 65% yet to be determined	\$1 million
Dunedin - Port Chalmers cycle/ walkway (Allows non motorised traffic access to this route)	Lead service provider with funding assistance from NZTA	NZTA subsidy level of 65% yet to be determined	\$5 million
Pedestrian facilities programme (Allows better integration of pedestrian into the transport network)	Lead service provider with funding assistance from NZTA	NZTA subsidy level of 65% yet to be determined	\$5 million
Strategic Corridor upgrades (Improves access to Port Otago and redirects heavy freight traffic through the city)	Lead service provider with funding assistance from NZTA	NZTA subsidy level of 65% yet to be determined	\$23 million

Further information about these activities and projects is available in Volume 2 of this plan, under the Group Activities section 1 and Capital Expenditure Programme in section 2.

Safe and Healthy People

A city where residents feel safe and enjoy a healthy lifestyle.

Clean air, water and consideration for the environment all featured strongly in the picture of the future which the community gave the Council. They want Dunedin to be a safe and healthy city. They want a city with clean drinking water, that's smart about recycling its rubbish, and responsible about treating our wastewater. It is also important for people to feel safe in their homes and on the streets.

The community told the Council that it was very important to continue the upgrade programme for water and wastewater treatment. A strong commitment to other public health functions also needs to be maintained. There is general acceptance that the Council may have to increase spending in this area. Safety on the streets is another area where the Council has been asked to do more.

Community Priorities and City Indicators

The following priorities and city indicators have been defined for 'Safe and Healthy People'. Their purpose is to provide a city-wide focal point for decision-makers in Dunedin, including the Council. The priorities recognise that achieving the best for Dunedin rests on our ability to reduce or prevent poor health or unsafe environments, and our ability to treat health issues and deal with safety issues as they occur. As such, the priorities focus on our health services, the status of Dunedin's medical and research facilities, Dunedin's water and waste infrastructural assets, and crime prevention. It should be noted that the priorities are not listed in any particular order.

a) A place where people are safe in their homes, work and public spaces

City Indicator	Result	Trend	Data Source
26 ACC new claims (all categories)	3986 (2007)	Increasing	ACC
27 ACC new claims (work related)	1217 (2007)	Static	ACC
28 Road casualty rates	705 (2007)	Static	NZTA
29 Total recorded crime	12,472 (2007)	Decreasing	NZ Police
30 Central City Safety	New Indicator	New indicator	ROS

b) We enhance access to affordable health services

City Indicator	Result	Trend	Data Source
31 Number of active general practitioners per 100,000 population [Otago]	89 (2008)	Increasing	ODHB
32 Total elective patient discharges	Not measured	-	ODHB/Mercy
33 Experience of barriers to general practitioners (% no barrier)	94% (2008)		QoL

c) Our services, infrastructure, and environment enhance quality of life

City Indicator	Result	Trend	Data Source
34 Condition of the water supply network (unplanned shutdowns)	11.6 (2008)	Decreasing	DCC -WWS
35 Quality of metropolitan drinking water (% receiving A Grade)	84% (2007)	Increasing	DCC -WWS
36 Availability of water for fire-fighting (% of compliant hydrants)	Not measured	-	DCC-WWS
37 Condition of the wastewater network (wastewater blockages)	New indicator	New indicator	DCC-WWS
38 Secondary wastewater treatment at the Tahuna Plant by 2011	Achieving Milestones (2008)	Achieving Milestones	DCC-WWS

d) Dunedin sustains its hospital, associated services and medical research capacity

City Indicator	Result	Trend	Data Source
39 Relevant indicators to be defined			

The Council's Contribution

The Council is one of a number of stakeholders in Dunedin that contribute to 'Safe and Healthy People'. Examples of the city stakeholders contributing to this outcome are: the Accident Compensation Commission, the New Zealand Police, the New Zealand Fire Service, the Otago Regional Council, Public Health South, Primary Health Organisations, and a range of community health and support groups and care organisations.

The typical roles and contribution of the Council in promoting this outcome include:

Council Contribution to Outcome Priorities			
Council Activities	Role	Contributes to outcome priority	Contributes to indicators
Development Services	Lead service provider for building control services. Joint service provider for promoting and protecting public health.	a, c	
Civil Defence and Rural Fires	Lead service provider for co-ordinating emergency response.	a	
Water	Lead service provider	c	34, 35, 36
Wastewater	Lead service provider	c	37, 38
Stormwater	Lead service provider	c	
Solid Waste	Joint service provider along with private landfills.	c	

The chart below summaries the Council's most significant projects relating to this outcome:

Significant Projects relating to this Outcome			
Project(s)	Project Role	Funding Share	Scale (approx. 10 year total)
Development of the metropolitan water supply network (Improves the integrity of the metropolitan water supply over time)	Lead service provider	All	\$4 million
Tahuna Wastewater upgrade –Stage2 (Provision of secondary treatment to metropolitan wastewater discharged at Lawyers Head)	Lead service provider	All	\$75 million
Green Island Landfill Gas collection	Lead service provider	All	\$4 million
Mosgiel West and East C water schemes (Extension of reticulated water supply)	Lead service provider	All	\$2 million
Allanton Effluent Disposal (Improves disposal of wastewater and effluent in response to public health and environmental concerns)	Lead service provider	All	\$4 million

Further information about these activities and projects is available in Volume 2 of this plan, under the Group Activities section 1 and Capital Expenditure Programme in section 2.



Sustainable City and Environment

A city that makes the most of its natural and built environment and which meets the needs of today's community, without jeopardising the ability of future generations to meet their needs.

Dunedin is unique in the way it is surrounded and permeated with natural and rural landscapes. Results of the Council's public consultation strongly support valuing and protecting our unique natural biodiversity while enhancing the city and its surroundings with quality development. Our city's outstanding design features, both natural and built, will be reflected in future emphasis on quality in all forms of development.

Dunedin is our place and all of us have an impact on it. Council will promote development that withstands the test of time without detriment to the environment.

Community Priorities and City Indicators

The following priorities and city indicators have been defined for 'Sustainable City and Environment'. Their purpose is to provide a city-wide focal point for decision-makers in Dunedin, including the Council. The priorities recognise the facets of our environment that are essential to our lifestyle and economic success. Focusing on 'quality of place' sets a challenge to define what sustainability looks like in terms of our built environment and how it integrates with the natural environment. Equally as important is the need to define sustainability for Dunedin's natural environment to ensure future prosperity and to respect the needs of future generations. It should be noted that the priorities are not listed in any particular order.

a) We enhance our place through quality developments

City Indicator	Result	Trend	Data Source
40 Pride in the city's look and feel	71%(2008)	Declining	QoL

b) Our heritage and quality design is valued and protected

City Indicator	Result	Trend	Data Source
4 Number of listed buildings demolished (NZHPT)	Nil (2008)	Static	NZHPT
4 Number of listed buildings (NZHPT)	325 (2006)	Static	NZHPT
43 Perception of the value of the city's architecture (% positive)	88% (2007)	Static	ROS

c) We value the natural environment, biodiversity and landscapes

City Indicator	Result	Trend	Data Source
44 Area of reserves in Council, Department of Conservation and private QEII covenant (hectares)	32,000 (2006)	Static	DCC-CARS
45 Air quality—number of days PM10 Standards exceeded	3 days (2007)	Declining	ORC
46 Recreational Water Quality Number of beach closures	13 (2006)	New Indicator	DCC - WWS
47 Recreational Water Quality Number of times it is not safe to swim at popular swimming locations	New indicator	New Indicator	ORC
48 Areas of Significant Conservation Value (Hectares and km	11,420 Ha plus 91km of estuarine edge (2007)	New Indicator	DCC Planning

d) We actively promote sustainability

City Indicator	Result	Trend	Data Source
49 The percentage and amount (tonnes) of collected domestic solid waste recycled	37% (5880) (2006)	Increasing	DCC-WWS
50 Total CO ₂ emissions (tonnes/yr)	758,707 (2005)	-	DCC-CCP
51 Dunedin water consumption (average per residential unit per day)	503 litres (2007)	Decreasing	DCC-WWS

The Council's Contribution

The Council is one of a number of stakeholders in Dunedin that contribute to 'Sustainable City and Environment'. Examples of the city stakeholders contributing to this outcome are: property developers, Historic Places Trust, Department of Conservation, private planning consultants, Ministry for the Environment, the Otago Regional Council and various environmental organisations such as the Forest and Bird Society.

The typical roles and contribution of the Council in promoting this outcome include:

Council Contribution to Outcome Priorities			
Council Activities	Role	Contributes to outcome priority	Contributes to indicators
City Development	Joint service provider in establishing direction on how Dunedin manages its physical and natural resources. Regulator – for the control of the effects of land use.	a, b, c, d	40, 41, 43
Resource Consents		a, b, c, d	
Water		c, d	51
Solid Waste		d	49
Wastewater		c	46

The chart below summaries the Council's most significant projects relating to this outcome:

Significant Projects relating to this Outcome			
Project(s)	Project Role	Funding Share	Scale (approx. 10 year total)
Harbourside Access and Amenities (Provides access to and revitalises an underdeveloped area of the city supporting economic activity and a sense of community)	Lead and joint service provider	Shared	\$10 million
Urban Amenity Upgrades (Promotes the concept of strong urban centres that support economic activity, viable transport routes and a sense of community)	Lead service provider	All	\$4 million

Further information about these activities and projects is available in Volume 2 of this plan, under the Group Activities section 1 and Capital Expenditure Programme in section 2.



Culture and Learning

A city that celebrates and supports culture and excellence in the arts and education.

Dunedin has an international reputation as a centre for learning excellence, upon which the city relies for a significant percentage of its employment. This education resource is a boon for Dunedin's resident population, offering learning opportunities second to none. Support for the growth and development of the city's education institutions is a high priority for the Council. It can directly support the attraction of students to the city by ensuring Dunedin offers a vibrant, unique lifestyle abundant with leisure and entertainment opportunities.

The large student population adds to the diversity of our cultural identity and assists the development of our celebrated arts community. The arts and our rich historical heritage, including that associated with tangata whenua, are treasured as adding depth to our sense of place and belonging. The Council will continue its active role in preserving, adding to and profiling these cultural assets for the benefit of all.

Community Priorities and City Indicators

The following priorities and city indicators have been defined for 'Culture and Learning'. Their purpose is to provide a city-wide focal point for decision-makers in Dunedin, including the Council. The priorities recognise the positive attributes that learning, in its various forms, brings to the city. They also encompass the need to acknowledge, celebrate and experience our cultural environment. It should be noted that the priorities are not listed in any particular order.

a) A broad range of learning opportunities

City Indicator	Result	Trend	Data Source
52 The percentage of residents with high school qualifications	34.6% (2006)	Declining	Census
53 The percentage of residents with tertiary qualifications	37.6% (2006)	Increasing	Census
54 Level of public library acquisitions per 1,000 population	307 (2008)	Increasing	DCC-Libraries
55 Portion of residents using the Dunedin Public Libraries	87% (2008)	Increasing	DCC-Libraries

b) A diverse and vibrant arts and culture scene

City Indicator	Result	Trend	Data Source
56 Perception that Dunedin is a creative city (% agree)	66% (2007)	Static	ROS
57 Dunedin recognises and supports cultural diversity (% agree)	71% (2007)	Increasing	ROS

c) We value the cultural identity and place of the tangata whenua in our community

City Indicator	Result	Trend	Data Source
58 The percentage of Maori language speakers	2%(2006)	Static	Census

d) We celebrate and support the good things about our city and community

City Indicator	Result	Trend	Data Source
59 Perceptions of quality of life (% positive)	94%(2008)	Increasing	QoL
60 Perceptions of city vibrancy – Dunedin is a fun city (% positive)	49%(2007)	Static	ROS
61 The percentage of residents who have visited any of Dunedin's major cultural facilities (excluding Public Library)	57% (2006) not measured in 2008,2009	Static	ROS

The Council's Contribution

The Council is one of a number of stakeholders in Dunedin that contribute to 'Culture and Learning'. Examples of the city stakeholders contributing to this outcome are: the tertiary institutions, Tertiary Education Commission, Otago Festival of the Arts, the Community Trust of Otago and the Seifert Gallery.

The typical roles and contribution of the Council in promoting this outcome include:

Council Contribution to Outcome Priorities			
Council Activities	Role	Contributes to outcome priority	Contributes to indicators
Dunedin Public Art Gallery and Otago Settlers Museum	Joint service provider for public access to cultural heritage.	a, b, c, d	56, 57, 59, 60
Dunedin Public Libraries	Lead service provider for public access to print, audio visual and electronic collections.	a, b, c, d	54, 55, 58
Marketing and Communications	Organising and supporting festivals and events	d	60

The chart below summaries the Council's most significant projects relating to this outcome:

Significant Projects relating to this Outcome			
Project(s)	Project Role	Funding Share	Scale (approx. 10 year total)
Otago Settlers Museum Redevelopment (This redevelopment protects important items associated with Dunedin's past and will improve the quality of the visitor experience and maintaining an important educational and cultural asset)	Lead service provider	All	\$32 million

Further information about these activities and projects is available in Volume 2 of this plan, under the Group Activities section 1 and Capital Expenditure Programme in section 2.



Supportive Community

A city where residents feel included and connected with their wider community.

Supportive neighbourhoods are great contributors to people's sense of well-being and belonging. Tolerance and acceptance of ethnic, age and other differences helps build or maintain communities that are civilised, positive in outlook and resilient in times of need. The Council helps by providing the bedrock of local governance, services and public consultation from which strong communities can grow. Maintaining a healthy democratic process is essential for the community's sense of ownership and involvement in the city.

Many vital community services could not function without the not-for-profit sector and volunteer assistance. The Council envisages a future where this sector and volunteers are valued and recognised for their achievements.

Community Priorities and City Indicators

The following priorities and city indicators have been defined for 'Supportive Community'. Their purpose is to provide a city-wide focal point for decision-makers in Dunedin, including the Council. The priorities recognise the need to understand our various communities and their situation, and assist in a way that builds those communities. The elements of leadership, providing services and participation are building blocks for directing resources, encouraging involvement, and delivering support. Actions taken under other city priorities, relating to access or health for example, strongly influence well-being for 'Supportive Community'. It should be noted that the priorities are not listed in any particular order.

a) Our city is built on strong communities

City Indicator	Result	Trend	Data Source
62 % of population living in deprivation index deciles (8+)	26% (2006)	Declining	Min of Health (5 yearly)
63 Residents' sense of community with others in the neighbourhood (% agree)	54% (2008)	Declining	QoL
64 Community Housing Units (No. of dwelling units)	2,371 (2008)	New Indicator	HNZC and DCC

b) All volunteers feel valued

City Indicator	Result	Trend	Data Source
65 The percentage of residents doing voluntary work	12% (2006)	Declining	Census

c) We are an ethnically diverse and tolerant community

City Indicator	Result	Trend	Data Source
66 Perception of diversity – impact of diversity (% positive)	64% (2008)	Decreasing	QoL
67 Number of residents gaining citizenship	327 (2006)	New indicator	QoL

d) The people participate in our representative democracy

City Indicator	Result	Trend	Data Source
68 Perceptions of influence on Council decision making (% that believe they have some influence)	92% (2008)	Increasing	QoL
69 Voter turnout (Local Government)	47% (2007)	Declining	QoL or DIA

The Council's Contribution

The Council is one of a number of stakeholders in Dunedin that contribute to 'Supportive Community'. Examples of the city stakeholders contributing to this outcome are: Work and Income New Zealand, Ministry of Social Development, Dunedin Council of Social Services, Huirapa Runaka, Age Concern, and non-government organisations such as Presbyterian Support.

The typical roles and contribution of the Council in promoting this outcome include:

Council Contribution to Outcome Priorities			
Council Activities	Role	Contributes to outcome priority	Contributes to indicators
Community Development	Joint service provider offering advice, advocacy and facilitation for individuals and community groups. Funder—community grants.	a, b, c, d	63, 65, 66
Housing	Joint service provider offering quality rental units for mainly elderly tenants.	a	62, 64
Cemeteries and Crematorium	Lead service provider.	a, c	63
City Leadership	Joint service provider ensuring that residents can participate in democratic process and are informed about the decisions made in such process.	a, b, c, d	68,69



Active City

A city that provides and encourages participation in a broad range of sporting, recreational and leisure activities.

It is generally understood that an active lifestyle is advantageous to our health and well-being. From swimming pools to bush tracks, Dunedin has a wealth of recreation and leisure facilities enabling its people to lead active lives in an enormous variety of ways. The Council is dedicated to promoting the use of these facilities while maintaining and enhancing their quality and variety, recognising they are a major attraction for both visitors and residents.

The importance of activity to the city's young people, their health and development is also recognised. As such, the Council invests in dedicated sport and leisure services, encouraging children and families to be active together.

Community Priorities and City Indicators

The following priorities and city indicators have been defined for 'Active City'. Their purpose is to provide a city-wide focal point for decision-makers in Dunedin, including the Council. The priorities recognise that sport and recreation are key elements in the lifestyle of many individuals, and that they contribute to better health and stronger communities. The type of infrastructure and the level of service offered influence participation and therefore warrant careful consideration. It should be noted that the priorities are not listed in any particular order.

a) More people participate in sport

City Indicator	Result	Trend	Data Source
70 The percentage participating in organised club sport as their most frequent leisure activity	28% (2006)	-	QoL
71 The percentage participating in non-organised sport as the most frequent leisure activity	49%(2006)	-	QoL
72 The percentage of sportsfields in grade 3 (good) condition	85% (2007)	Declining	DCC-CARS

b) More people participate in recreation and leisure activities

City Indicator	Result	Trend	Data Source
73 The percentage experiencing barriers to leisure activity	44% (2006)	Declining	QoL
74 The percentage satisfaction with free time	82% (2006)	Increasing	QoL

c) Dunedin people lead healthy lifestyles

City Indicator	Result	Trend	Data Source
75 Prevalence of smoking	19.4% (2006)	Declining	Min of Health
76 Barriers to physical activity due to family or work commitments (% experiencing barriers)	44% (2007)	Static	QoL
77 Frequency of physical activity (% of nearly everyday)	41% (2008)	Declining (increase by 2% by 2011)	QoL
78 Perception of overall health	91% (2006)	Increasing	QoL

d) City assets that provide recreation and leisure choice

City Indicator	Result	Trend	Data Source
79 Council supported hard court indoor recreation space (sqm/capita)	7.2 (2007)	Static	DCC-CARS
80 Council aquatic indoor recreation space (sqm/capita)	0.02 (2007)	Static	DCC-Aquatic
81 Ratio of sportsfields to population (hectares per 1,000 population)	More than 2 ha (2007)	Static	DCC-CARS
82 Children play space within 800 metres	100% (2008)	Static	DCC-CARS
83 Participation at Council-owned pools	738,979 (2008)	New indicator	DCC-Aquatic

The Council's Contribution

The Council is one of a number of stakeholders in Dunedin that contribute to 'Active City'. Examples of the city stakeholders contributing to this outcome are: Academy of Sport, Sport Otago, and the Otago Rugby Football Union.

The typical roles and contribution of the Council in promoting this outcome include:

Council Contribution to Outcome Priorities			
Council Activities	Role	Contributes to outcome priority	Contributes to indicators
Aquatic Services	Lead service provider of public access to the Moana Aquatic Centre and suburban pools.	a, b, c, d	70, 71, 73, 74, 77, 80, 83
The Botanic Garden	Lead service provider of public access to a quality botanic garden.	b, c, d	74, 77, 78
Parks and Reserves	Joint service provider of urban green-space and associated amenities.	a, b, c, d	70, 71, 72, 79, 81, 82
Stadium	Lead and joint service provider of recreation and leisure opportunities	a, b, d	74, 81

The chart below summaries the Council's most significant projects relating to this outcome:

Significant Projects relating to this Outcome			
Project(s)	Project Role	Funding Share	Scale (approx. 10 year total)
Logan Park Redevelopment (Upgrading of Dunedin's leading multisport, recreation and leisure venue to meet current and future users needs	Lead service provider	All	\$16 million
Playground improvement (Assisting to establish a healthy lifestyle at a young age.)	Lead service provider	All	\$3 million

Further information about these activities and projects is available in Volume 2 of this plan, under the Group Activities section 1 and Capital Expenditure Programme in section 2.

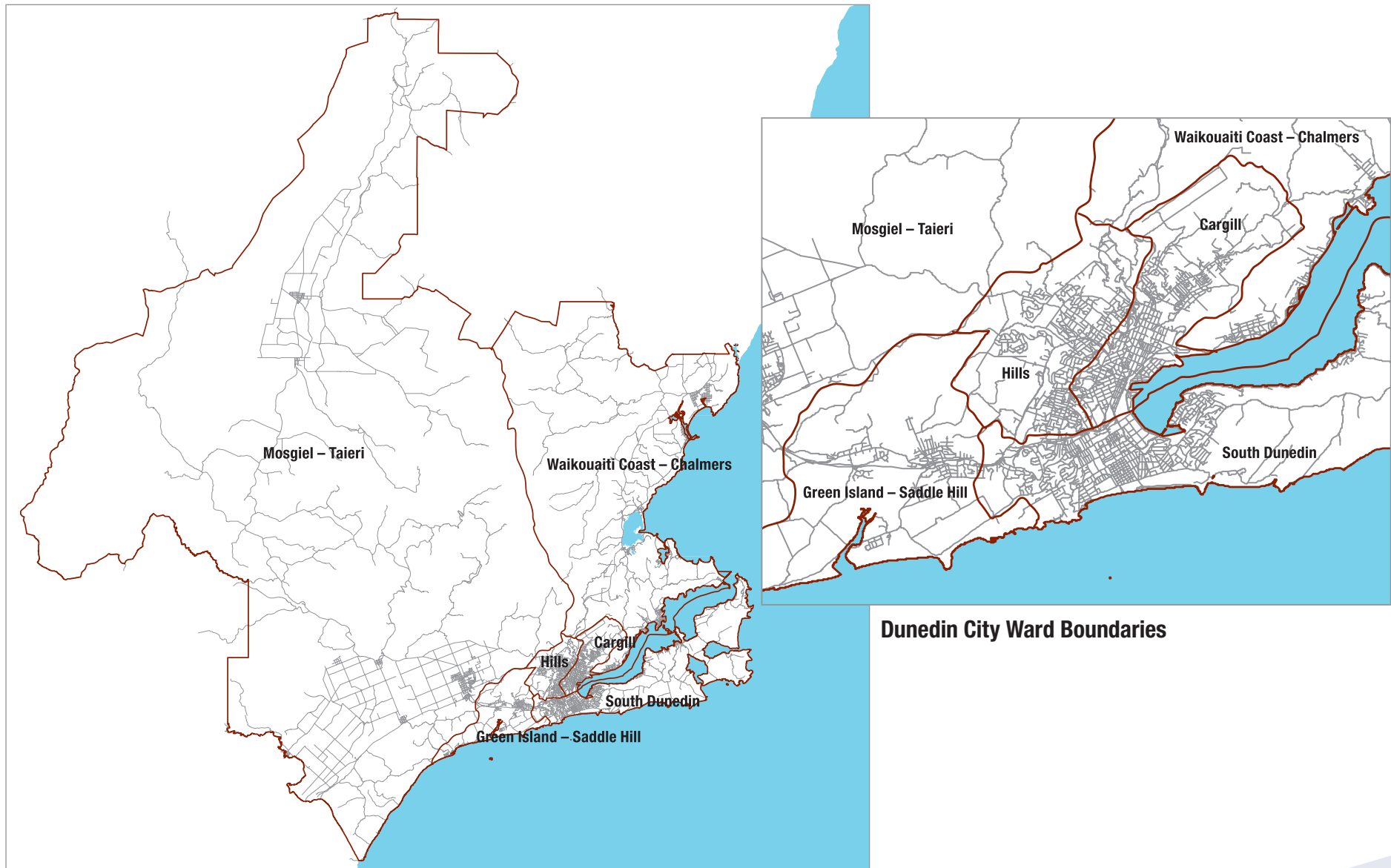


List of Stakeholders

This list is based on attendance for Well-being Forums held in 2008.

Accident Compensation Corporation	Dunedin Fringe Arts Trust	New Zealand Institute of Architects (Dunedin Branch)	Research and Enterprise
AD Instruments Ltd	Enabling Technologies	New Zealand Marine Studies Centre	Save The Otago Peninsula (STOP)
Advice and Support Centre Otago (ASCO)	Energy Link Ltd	New Zealand Trade and Enterprise	Southern Clams
Age Concern	Enviroschools	New Zealand Road Transport Association - Region 5	Southern Sinfonia
Arahina Family Support Centre	Escea Ltd	Otago Polytechnic Students Association	Southern Urban Design Forum
Arai te uru Marae	Federated Farmers	Otago Chamber of Commerce	Sport Otago
BioSouth	FoodOtago	Otago Daily Times	Sustainable Dunedin City
Business School	Forest and Bird Society	Otago District Health Board	TaylorMade Media
Cadbury Confectionery Ltd	Forest and Natural Resource Consultants	Otago Festival of the Arts	Telecom New Zealand
CCS Disability Action (Otago)	Fortune Theatre	Otago Forward	Tertiary Education Commission
Child Youth and Family	Healthy Harbour Watchers	Otago Museum	The Community Trust of Otago
City Forests	Hillside Engineering	Otago Pacific Peoples Health Trust	Toll New Zealand Consolidated
Combined Rural Traders Society Ltd	Housing New Zealand	Otago Polytechnic	Tourism Dept, University of Otago
Cowells Pavlova Kitchen	Kai Tahu ki Otago	Otago Venison Ltd	Tourism Dunedin
Deloitte	Kati Huirapa Runaka ki Puketeraki	Otago/Southland Employers Association	Transit New Zealand
Department of Conservation	Kickstart	Otakou Runanga	University of Otago
Department of Internal Affairs	KUMA (Maori Southern Business Network)	Otago University Students Association	UpStart
Department of Marine Science	Marketing and Communications	PACT	UpStart Business Incubator
Director, Fringe Festival	McCoy and Wixon	Port Otago	Wenita Forest Products Limited
Disabled Citizens' Society (Otago) Inc	Ministry for the Environment	PPCS Ltd	Work and Income
Dunedin Amenity Society	Ministry of Education	Presbyterian Support	Workbridge
Dunedin Budget Advisory Service (DBAS)	Natural History New Zealand	PriceWaterhouseCoopers	Yellow Eyed Penguin Trust
Dunedin Centre	New Zealand Fire Service	Public Health South	Youth Action Committee
Dunedin City Council	New Zealand Historic Places Trust		Youth Wellness
Dunedin Council of Social Services	New Zealand Police		

Dunedin City Boundaries



Dunedin City Ward Boundaries