

he ratoka, he mahi services and activities

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he ratoka, he mahi services and activities

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

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

Information on 'significant negative effects' for the services and activities can be found in Appendix 1.

The services and activities that the DCC provides are grouped into 12 groups of activity. The community outcomes that they mainly contribute to are described within each activity.

The activity group structure for the 10 year plan 2021-31 is as follows:

Group of activity	Services and activities	
Community and planning	<ul style="list-style-type: none"> • City development • Resource consents 	<ul style="list-style-type: none"> • Community development and events
Economic development	<ul style="list-style-type: none"> • Economic development • Marketing Dunedin 	<ul style="list-style-type: none"> • Dunedin i-Site Visitor Centre
Galleries, libraries and museums	<ul style="list-style-type: none"> • Dunedin Public Art Gallery • Dunedin Public Libraries • Lan Yuan Chinese Garden 	<ul style="list-style-type: none"> • Olveston Historic Home • Toitū Otago Settlers Museum
Governance and support services	<ul style="list-style-type: none"> • Civic and administration • Civil defence 	<ul style="list-style-type: none"> • Customer services agency
Property	<ul style="list-style-type: none"> • Commercial property • Community housing 	<ul style="list-style-type: none"> • Operational property
Regulatory services	<ul style="list-style-type: none"> • Building services • Compliance solutions 	<ul style="list-style-type: none"> • Parking operations • Parking services (enforcement)
Reserves and recreational facilities	<ul style="list-style-type: none"> • Aquatic services • Botanic Garden 	<ul style="list-style-type: none"> • Cemeteries and crematorium • Parks and reserves
Roading and footpaths	Transport	
Three Waters – water supply	Water supply	
Three Waters – sewerage and sewage	Wastewater	
Three Waters – stormwater	Stormwater	
Waste management	Waste and environmental solutions	



te hāpori me te whakamahere kaupapa community and planning

Services and activities

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

- Community development and events
- City development
- Resource consents

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

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

Community outcomes

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

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



Measuring performance

Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: Advice and support is provided to the community and key stakeholders, and grants funding and contract support is appropriately administered and monitored						
Percentage of customers satisfied with advice, support, and assistance provided by the Community Development Team	Annual survey	91%		≥95%		
Level of service: Council funded events meet the needs of residents						
Percentage of residents satisfied with city festivals and events	ROS	70%		≥70%		
Level of service: Residents are satisfied with the look and feel of the city						
Percentage of residents satisfied with the overall look and feel of the city	ROS	70%		≥75%		
Level of service: Resource consents are processed efficiently and meet statutory timeframes and customer information needs are met.						
Percentage of resource consents processed within statutory timeframes	Internal data	99%		100%		

ROS Residents' Opinion Survey



DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Community and Planning

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	12,199	12,669	12,660	12,754	13,027	13,320	13,651	13,950	14,287	14,618	14,969
Targeted rates	–	–	–	–	–	–	–	–	–	–	–
Subsidies and grants for operating purposes	138	140	144	148	151	155	159	163	168	172	177
Fees and charges	1,429	2,022	1,582	1,729	1,662	1,816	1,746	1,910	1,840	2,015	1,939
Internal charges and overheads recovered	197	203	209	214	219	225	230	236	243	249	256
Local authorities fuel tax, fines, infringement fees, and other receipts	–	–	–	–	–	–	–	–	–	–	–
Total operating funding	13,963	15,034	14,595	14,845	15,059	15,516	15,786	16,259	16,538	17,054	17,341
Application of operating funding											
Payments to staff and suppliers	11,892	13,063	12,544	12,726	12,882	13,277	13,482	13,886	14,094	14,542	14,758
Finance costs	209	–	24	42	50	59	68	78	88	96	104
Internal charges and overheads applied	1,957	1,963	2,018	2,069	2,121	2,174	2,228	2,286	2,348	2,411	2,474
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	14,058	15,026	14,586	14,837	15,053	15,510	15,778	16,250	16,530	17,049	17,336
Surplus/(deficit) of operating funding	(95)	8	9	8	6	6	8	9	8	5	5
Sources of capital funding											
Subsidies and grants for capital expenditure	–	–	–	–	–	–	–	–	–	–	–
Development and financial contributions	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) in debt	–	378	902	363	202	456	200	494	177	400	177
Gross proceeds from sale of assets	–	–	–	–	–	–	–	–	–	–	–
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	–	378	902	363	202	456	200	494	177	400	177
Application of capital funding											
Capital expenditure											
– to meet additional demand	–	–	–	–	–	–	–	–	–	–	–
– to improve the level of service	1,650	350	970	400	200	500	200	500	200	500	200
– to replace existing assets	–	5	1	5	1	6	3	7	14	7	5
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	(1,745)	31	(60)	(34)	7	(44)	5	(4)	(29)	(102)	(23)
Total application of capital funding	(95)	386	911	371	208	462	208	503	185	405	182
Surplus/(deficit) of capital funding	95	(8)	(9)	(8)	(6)	(6)	(8)	(9)	(8)	(5)	(5)
Funding balance	–	–	–	–	–	–	–	–	–	–	–





Income Statement for the years ended 30 June 2022 – 2031 for Community and Planning

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	12,199	12,669	12,660	12,754	13,027	13,320	13,651	13,950	14,287	14,618	14,969
External revenue	1,429	2,022	1,582	1,729	1,662	1,816	1,746	1,910	1,840	2,015	1,939
Grants and subsidies revenue	138	140	144	148	151	155	159	163	168	172	177
Development contributions revenue	–	–	–	–	–	–	–	–	–	–	–
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Internal revenue	197	203	209	214	219	225	230	236	243	249	256
Total revenue	13,963	15,034	14,595	14,845	15,059	15,516	15,786	16,259	16,538	17,054	17,341
Expenditure											
Personnel costs	5,651	6,036	6,038	6,209	6,233	6,428	6,478	6,695	6,760	6,999	7,068
Operations and maintenance	1,297	1,685	1,197	1,055	1,081	1,108	1,136	1,166	1,197	1,229	1,261
Occupancy costs	104	178	134	137	140	144	148	151	155	160	164
Consumables and general	876	1,245	1,161	1,213	1,220	1,275	1,282	1,341	1,350	1,414	1,423
Grants and subsidies	3,964	3,919	4,015	4,112	4,207	4,321	4,438	4,534	4,631	4,740	4,842
Internal charges	1,957	1,963	2,018	2,069	2,121	2,174	2,228	2,286	2,348	2,411	2,474
Depreciation and amortisation	15	8	8	8	7	7	8	8	9	5	5
Interest	209	–	24	42	50	59	68	78	88	96	104
Total expenditure	14,073	15,034	14,595	14,845	15,059	15,516	15,786	16,259	16,538	17,054	17,341
Net surplus/(deficit)	(110)	–	–	–	–	–	–	–	–	–	–
Expenditure by Activity											
City Development	3,927	4,154	4,252	4,348	4,436	4,535	4,641	4,754	4,871	4,995	5,118
Community Development and Events	6,648	7,434	6,836	6,924	6,982	7,263	7,347	7,620	7,690	7,985	8,054
Resource Consents	3,498	3,446	3,507	3,573	3,641	3,718	3,798	3,885	3,977	4,074	4,169
Total expenditure	14,073	15,034	14,595	14,845	15,059	15,516	15,786	16,259	16,538	17,054	17,341

te whakatupu ohaoha economic development

Services and activities

The economic development group includes activities and services related to:

- Economic development
- Marketing Dunedin
- Visitor Centre (i-Site)

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

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

Community outcomes

The economic development group contributes to the following community outcomes:

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



Measuring performance

Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: Enterprise Dunedin provides business sector support and coordinates the marketing of the city for tourism and education and attracting investment and skilled migrants						
Percentage of residents satisfied with the Council’s support for economic development	ROS	46%	≥50%			
Dunedin’s share of national visitor spend	MBIE TECTs	New measure	Grow 10% year on year			
Level of service: The i-Site Visitor Centre provides an accessible, accurate tourism information and booking service						
Percentage of external customers satisfied with the i-Site Visitor Centre experience	Independent external survey	100%	≥90%			

ROS Residents' Opinion Survey



DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Economic Development

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	4,917	4,902	5,037	5,145	5,259	5,387	5,522	5,663	5,811	5,969	6,125
Targeted rates	500	500	500	500	500	500	500	500	500	500	500
Subsidies and grants for operating purposes	–	–	–	–	–	–	–	–	–	–	–
Fees and charges	316	419	431	442	453	464	476	488	501	515	528
Internal charges and overheads recovered	3	3	3	3	3	3	3	3	4	4	4
Local authorities fuel tax, fines, infringement fees, and other receipts	–	–	–	–	–	–	–	–	–	–	–
Total operating funding	5,736	5,824	5,971	6,090	6,215	6,354	6,501	6,654	6,816	6,988	7,157
Application of operating funding											
Payments to staff and suppliers	4,774	4,685	4,776	4,872	4,970	5,078	5,191	5,312	5,441	5,576	5,709
Finance costs	–	–	8	8	8	8	9	9	9	9	9
Internal charges and overheads applied	1,107	1,115	1,146	1,175	1,204	1,234	1,265	1,298	1,333	1,369	1,405
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	5,881	5,800	5,930	6,055	6,182	6,320	6,465	6,619	6,783	6,954	7,123
Surplus/(deficit) of operating funding	(145)	24	41	35	33	34	36	35	33	34	34
Sources of capital funding											
Subsidies and grants for capital expenditure	–	–	–	–	–	–	–	–	–	–	–
Development and financial contributions	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) in debt	–	270	–	–	–	46	–	–	–	–	–
Gross proceeds from sale of assets	–	–	–	–	–	–	–	–	–	–	–
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	–	270	–	–	–	46	–	–	–	–	–
Application of capital funding											
Capital expenditure											
– to meet additional demand	–	–	–	–	–	–	–	–	–	–	–
– to improve the level of service	–	250	–	–	–	–	–	–	–	–	–
– to replace existing assets	–	15	5	16	5	84	6	–	–	6	–
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	(145)	29	36	19	28	(4)	30	35	33	28	34
Total application of capital funding	(145)	294	41	35	33	80	36	35	33	34	34
Surplus/(deficit) of capital funding	145	(24)	(41)	(35)	(33)	(34)	(36)	(35)	(33)	(34)	(34)
Funding balance	–	–	–	–	–	–	–	–	–	–	–

Income Statement for the years ended 30 June 2022 – 2031 for Economic Development

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	5,417	5,402	5,537	5,645	5,759	5,887	6,022	6,163	6,311	6,469	6,625
External revenue	316	419	431	442	453	464	476	488	501	515	528
Grants and subsidies revenue	–	–	–	–	–	–	–	–	–	–	–
Development contributions revenue	–	–	–	–	–	–	–	–	–	–	–
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Internal revenue	3	3	3	3	3	3	3	3	4	4	4
Total revenue	5,736	5,824	5,971	6,090	6,215	6,354	6,501	6,654	6,816	6,988	7,157
Expenditure											
Personnel costs	2,423	2,503	2,534	2,575	2,616	2,666	2,719	2,776	2,837	2,902	2,966
Operations and maintenance	1,426	1,156	1,188	1,218	1,248	1,279	1,311	1,345	1,382	1,419	1,456
Occupancy costs	18	17	17	18	18	19	19	20	20	21	21
Consumables and general	907	919	945	969	993	1,018	1,043	1,070	1,099	1,129	1,158
Grants and subsidies	–	90	92	93	94	96	98	100	102	105	107
Internal charges	1,107	1,115	1,146	1,175	1,204	1,234	1,265	1,298	1,333	1,369	1,405
Depreciation and amortisation	47	24	41	34	34	34	37	36	34	34	35
Interest	–	–	8	8	8	8	9	9	9	9	9
Total expenditure	5,928	5,824	5,971	6,090	6,215	6,354	6,501	6,654	6,816	6,988	7,157
Net surplus/(deficit)	(192)	–	–	–	–	–	–	–	–	–	–
Expenditure by Activity											
Marketing Dunedin	3,205	2,957	3,001	3,067	3,132	3,202	3,277	3,355	3,438	3,526	3,613
Economic Development	1,593	1,731	1,811	1,843	1,879	1,921	1,964	2,009	2,056	2,107	2,157
Dunedin i-Site Visitor Centre	1,130	1,136	1,159	1,180	1,204	1,231	1,260	1,290	1,322	1,355	1,387
Total expenditure	5,928	5,824	5,971	6,090	6,215	6,354	6,501	6,654	6,816	6,988	7,157



kā wharēpukapuka, kā wharē taoka galleries, libraries and museums

Services and activities

The Galleries, Libraries and Museums group includes activities and services related to:

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

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

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

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

Community outcomes

The Galleries, Libraries and Museums group contributes to the following community outcomes:

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



Measuring performance

Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: Library facilities are accessible, and collections are maintained and updated to meet the needs of the community						
Percentage of residents who visit Dunedin Public Libraries at least once in a year	ROS	64%		≥60%		
Percentage of residents who visited and were satisfied with Dunedin Public Libraries	ROS	89%		≥90%		
Total number of visits to Dunedin Public Libraries annually	Internal data	920,579		≥1.1 million		
Number of participants in lifelong learning programmes conducted by the library annually	Internal data	35,086		≥35,000		
Level of service: The Dunedin Public Art Gallery provides access to a diverse visual art experience which meets the expectations of visitors and the collection is managed according to international best practice						
Percentage of residents who visit Dunedin Public Art Gallery at least once in a year	ROS	51%		≥40%		

Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Percentage of residents who visited and were satisfied with to their visit to the Dunedin Public Art Gallery	ROS	90%	≥90%			
Total number of visits to Dunedin Public Art Gallery annually	Internal data	198,046	≥195,000			
Level of visitor satisfaction with Dunedin Public Art Gallery	Visitor surveys	97%	≥90%			
Percentage of designated exhibition galleries that are committed to displays from the permanent collection (in order to provide access to the city’s holding of nationally significant art)	Internal data	56.6%	≥40%			
Level of service: The Toitū Otago Settlers Museum (Toitū) facilities provide access to a diverse social history experience which meets the expectations of visitors						
Percentage of residents who visit Toitū at least once a year	ROS	71%	≥75%			
Percentage of residents who visited and were satisfied with their visit to Toitū	ROS	94%	≥95%			
Total number of visits to Toitū annually	Internal data	216,656	≥250,000			
Number of special exhibitions, public programs and events staged per year at Toitū and at Lan Yuan Chinese Garden	Annual status analysis	86	≥100			
Level of visitor satisfaction with Toitū	Trip Advisor	4.8	≥4.5 out of 5 stars (as at 30 June each year)			
Level of service: Visitors enjoy an authentic Chinese architectural and cultural experience						
Percentage of residents who visit Lan Yuan Chinese Garden at least once a year	ROS	24%	≥15%			
Percentage of residents who visited and were satisfied with their visit to Lan Yuan Chinese Garden	ROS	83%	≥85%			
Total number of visits to Lan Yuan Chinese Garden annually	Internal data	34,676	≥40,000			
Level of visitor satisfaction with Lan Yuan Chinese Garden	Trip Advisor	4.5	≥4.0 out of 5 stars (as at 30 June each year)			
Level of service: Visitors enjoy an authentic experience at Olveston Historic House						
Percentage of residents who visit Olveston at least once a year	ROS	10%	≥10%			
Percentage of residents who visited and were satisfied with their visit to Olveston	ROS	92%	≥90%			
Total number of visits to Olveston annually	Internal data	24,527	≥35,000			
Level of visitor satisfaction with Olveston	Trip Advisor	4.5	≥4.5 out of 5 stars (as at 30 June each year)			

ROS Residents' Opinion Survey





DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Galleries, Libraries and Museums

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	24,877	24,672	24,454	24,907	25,741	26,335	27,036	27,808	28,787	29,609	30,446
Targeted rates	–	–	–	–	–	–	–	–	–	–	–
Subsidies and grants for operating purposes	292	317	326	334	342	351	359	369	379	389	399
Fees and charges	988	1,137	1,919	1,955	1,997	2,028	2,060	2,094	2,130	2,167	2,204
Internal charges and overheads recovered	22	21	21	22	22	23	24	24	25	26	26
Local authorities fuel tax, fines, infringement fees, and other receipts	78	–	–	3	11	11	11	12	12	12	13
Total operating funding	26,257	26,147	26,720	27,221	28,113	28,748	29,490	30,307	31,333	32,203	33,088
Application of operating funding											
Payments to staff and suppliers	18,302	18,197	18,675	18,918	19,554	19,952	20,369	20,811	21,278	21,767	22,252
Finance costs	939	373	337	367	388	401	414	446	477	487	497
Internal charges and overheads applied	6,515	6,512	6,694	6,941	7,141	7,319	7,502	7,697	7,905	8,119	8,330
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	25,756	25,082	25,706	26,226	27,083	27,672	28,285	28,954	29,660	30,373	31,079
Surplus/(deficit) of operating funding	501	1,065	1,014	995	1,030	1,076	1,205	1,353	1,673	1,830	2,009
Sources of capital funding											
Subsidies and grants for capital expenditure	30	30	31	32	32	33	34	35	36	37	38
Development and financial contributions	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) in debt	–	1,370	1,123	951	517	432	489	1,765	363	344	391
Gross proceeds from sale of assets	–	–	–	–	–	–	–	–	–	–	–
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	30	1,400	1,154	983	549	465	523	1,800	399	381	429
Application of capital funding											
Capital expenditure											
– to meet additional demand	–	–	–	–	–	–	–	–	–	–	–
– to improve the level of service	369	859	832	1,455	896	920	944	1,069	995	1,021	1,047
– to replace existing assets	1,092	1,505	1,420	621	678	662	783	2,106	730	751	1,014
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	(930)	102	(84)	(97)	5	(41)	1	(21)	347	439	377
Total application of capital funding	531	2,465	2,168	1,978	1,579	1,541	1,728	3,153	2,072	2,211	2,438
Surplus/(deficit) of capital funding	(501)	(1,065)	(1,014)	(995)	(1,030)	(1,076)	(1,205)	(1,353)	(1,673)	(1,830)	(2,009)
Funding balance	–	–	–	–	–	–	–	–	–	–	–

Income Statement for the years ended 30 June 2022 – 2031 for Galleries, Libraries and Museums

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	24,877	24,672	24,454	24,907	25,741	26,335	27,036	27,808	28,787	29,609	30,446
External revenue	1,065	1,137	1,919	1,958	2,008	2,039	2,071	2,106	2,142	2,180	2,217
Grants and subsidies revenue	322	347	356	365	374	384	393	404	415	426	437
Development contributions revenue	–	–	–	–	–	–	–	–	–	–	–
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Internal revenue	22	21	21	22	22	23	24	24	25	26	26
Total revenue	26,286	26,177	26,750	27,252	28,145	28,781	29,524	30,342	31,369	32,241	33,126
Expenditure											
Personnel costs	10,295	10,339	10,469	10,764	11,195	11,408	11,636	11,880	12,142	12,421	12,694
Operations and maintenance	1,335	1,187	1,209	1,243	1,281	1,313	1,346	1,381	1,418	1,456	1,494
Occupancy costs	1,174	1,206	1,240	1,211	1,256	1,288	1,320	1,355	1,392	1,430	1,467
Consumables and general	928	896	921	946	973	998	1,023	1,049	1,077	1,107	1,135
Grants and subsidies	4,569	4,569	4,835	4,753	4,848	4,945	5,044	5,145	5,248	5,353	5,460
Internal charges	6,515	6,512	6,694	6,941	7,141	7,319	7,502	7,697	7,905	8,119	8,330
Depreciation and amortisation	1,365	1,095	1,045	1,027	1,063	1,109	1,239	1,389	1,710	1,868	2,049
Interest	939	373	337	367	388	401	414	446	477	487	497
Total expenditure	27,120	26,177	26,750	27,252	28,145	28,781	29,524	30,342	31,369	32,241	33,126
Net surplus/(deficit)	(834)	–	–	–	–	–	–	–	–	–	–
Expenditure by Activity											
Dunedin Public Libraries	10,851	10,838	11,021	11,356	11,934	12,229	12,637	13,075	13,661	14,129	14,598
DPAG, Toitū and Lan Yuan	10,106	9,536	9,653	9,881	10,080	10,300	10,510	10,761	11,070	11,341	11,620
Olveston Historic Home	900	901	915	930	946	964	983	1,003	1,024	1,044	1,066
Otago Museum Levy	4,535	4,535	4,800	4,718	4,812	4,908	5,006	5,107	5,209	5,313	5,419
Ara Toi	728	367	361	367	373	380	388	396	405	414	423
Total expenditure	27,120	26,177	26,750	27,252	28,145	28,781	29,524	30,342	31,369	32,241	33,126



ratoka whakahaere, ratoka tautoko

governance and support services

Services and activities

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

- Civic and administration
- Customer services agency
- Council communications & marketing
- Warm Dunedin

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

Community outcomes

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

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



Measuring performance

Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: The information required to participate in the democratic process is appropriately available						
Percentage of non-public material that is assessed for proactive release to the public during each Council Committee meeting round	Internal data	100%		100%		
Percentage of LGOIMA official information requests that are responded to within 20 working days	Internal data	79%		100%		
Percentage of residents satisfied with the amount of public consultation undertaken	ROS	38%		≥50%		
Level of service: The information residents require is appropriately available						
Percentage of residents satisfied with the Council's website	ROS	62%		≥65%		
Level of service: Staff communicate with residents appropriately						
Percentage of residents satisfied with how staff communicate	ROS	78%		≥80%		

ROS Residents' Opinion Survey



DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Governance and Support Services

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	88	6,980	8,032	8,135	9,022	10,962	11,428	12,499	13,924	15,373	17,293
Targeted rates	643	513	518	523	468	393	377	337	266	215	179
Subsidies and grants for operating purposes	–	–	–	–	–	–	–	–	–	–	–
Fees and charges	10,765	9,684	9,645	9,335	9,246	9,479	9,358	9,494	9,876	9,743	9,851
Internal charges and overheads recovered	25,580	25,635	26,353	27,012	27,687	28,379	29,089	29,845	30,651	31,478	32,297
Local authorities fuel tax, fines, infringement fees, and other receipts	–	–	–	–	–	–	–	–	–	–	–
Total operating funding	37,076	42,812	44,548	45,005	46,423	49,213	50,252	52,175	54,717	56,809	59,620
Application of operating funding											
Payments to staff and suppliers	35,613	33,792	35,121	35,415	36,276	38,297	38,891	39,739	41,450	42,077	43,353
Finance costs	549	1,230	1,442	1,479	1,515	1,519	1,483	1,443	1,393	1,331	1,239
Internal charges and overheads applied	6,869	6,770	6,960	7,134	7,312	7,495	7,682	7,882	8,095	8,313	8,529
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	43,031	41,792	43,523	44,028	45,103	47,311	48,056	49,064	50,938	51,721	53,121
Surplus/(deficit) of operating funding	(5,955)	1,020	1,025	977	1,320	1,902	2,196	3,111	3,779	5,088	6,499
Sources of capital funding											
Subsidies and grants for capital expenditure	–	–	–	–	–	–	–	–	–	–	–
Development and financial contributions	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) in debt	7,222	1,440	1,356	1,103	1,319	(1,214)	(1,412)	(1,508)	(2,165)	(2,303)	(4,313)
Gross proceeds from sale of assets	120	165	120	120	120	120	120	120	120	120	120
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	7,342	1,605	1,476	1,223	1,439	(1,094)	(1,292)	(1,388)	(2,045)	(2,183)	(4,193)
Application of capital funding											
Capital expenditure											
– to meet additional demand	–	–	–	–	–	–	–	–	–	–	–
– to improve the level of service	417	1,100	2,009	2,058	2,408	1,525	775	775	775	1,050	775
– to replace existing assets	2,941	3,552	3,143	2,856	2,709	2,851	4,526	3,951	3,822	3,862	2,757
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	(1,971)	(2,027)	(2,651)	(2,714)	(2,358)	(3,568)	(4,397)	(3,003)	(2,863)	(2,007)	(1,226)
Total application of capital funding	1,387	2,625	2,501	2,200	2,759	808	904	1,723	1,734	2,905	2,306
Surplus/(deficit) of capital funding	5,955	(1,020)	(1,025)	(977)	(1,320)	(1,902)	(2,196)	(3,111)	(3,779)	(5,088)	(6,499)
Funding balance	–	–	–	–	–	–	–	–	–	–	–





Income Statement for the years ended 30 June 2022 – 2031 for Governance and Support Services

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	396	6,643	7,676	7,762	8,571	10,414	10,841	11,847	13,173	14,544	16,401
External revenue	13,713	12,010	12,032	11,783	11,755	12,053	11,999	12,205	12,660	12,602	12,787
Grants and subsidies revenue	–	–	–	–	–	–	–	–	–	–	–
Development contributions revenue	–	–	–	–	–	–	–	–	–	–	–
Vested assets	3,000	–	–	–	–	–	–	–	–	–	–
Internal revenue	25,580	25,635	26,353	27,012	27,687	28,379	29,089	29,845	30,651	31,478	32,297
Total revenue	42,689	44,288	46,061	46,557	48,013	50,846	51,929	53,897	56,484	58,624	61,485
Expenditure											
Personnel costs	15,827	16,707	16,901	17,326	17,761	18,259	18,787	19,349	19,946	20,579	21,210
Operations and maintenance	7,479	5,277	5,670	5,665	5,807	6,770	6,668	6,842	7,312	7,216	7,404
Occupancy costs	193	163	168	173	177	183	188	193	199	205	210
Consumables and general	10,799	11,238	11,967	11,830	12,103	12,650	12,803	12,901	13,530	13,603	14,044
Grants and subsidies	1,314	407	414	421	427	435	444	453	463	474	485
Internal charges	6,869	6,770	6,960	7,134	7,312	7,495	7,682	7,882	8,095	8,313	8,529
Depreciation and amortisation	1,822	1,470	1,476	1,427	1,769	2,352	2,648	3,149	3,595	4,067	4,528
Interest	549	1,230	1,442	1,479	1,515	1,519	1,483	1,443	1,393	1,331	1,239
Total expenditure	44,852	43,262	44,998	45,455	46,871	49,663	50,703	52,212	54,533	55,788	57,649
Net surplus/(deficit)	(2,163)	1,026	1,063	1,102	1,142	1,183	1,226	1,685	1,951	2,836	3,836
Expenditure by Activity											
Business Information Services	13,264	13,209	13,781	13,957	14,745	15,670	16,380	17,029	17,891	18,668	19,576
Civic and Administration	3,630	3,654	4,336	3,835	3,925	4,653	4,116	4,220	5,015	4,444	4,557
Civil Defence	232	228	234	238	242	246	252	258	263	268	275
Corporate Leadership	4,892	5,159	5,256	5,358	5,463	5,580	5,702	5,834	5,974	6,121	6,265
Corporate Policy	1,176	1,227	1,247	1,270	1,293	1,320	1,348	1,378	1,410	1,444	1,478
Council Communications and Marketing	3,365	3,420	3,489	3,550	3,623	3,702	3,817	3,926	4,025	4,128	4,229
Customer Services Agency	3,159	3,149	3,211	3,283	3,350	3,423	3,499	3,588	3,661	3,773	3,871
Finance	5,064	5,357	5,362	5,576	5,679	5,682	5,950	6,078	6,095	6,399	6,539
Finance and Commercial	1,905	2,023	2,055	2,091	2,129	2,172	2,217	2,266	2,318	2,374	2,428
Fleet Operations	1,517	1,443	1,443	1,470	1,483	1,551	1,626	1,703	1,784	1,883	1,970
People, Safety and Culture	2,342	2,092	2,130	2,170	2,210	2,256	2,305	2,357	2,413	2,471	2,529
Investment Account	3,431	1,591	1,742	1,959	2,079	2,745	2,851	2,966	3,106	3,256	3,384
Waipori Fund	218	240	247	253	259	266	272	279	287	295	302
Warm Dunedin	657	470	465	445	391	397	368	330	291	264	246
Total expenditure	44,852	43,262	44,998	45,455	46,871	49,663	50,703	52,212	54,533	55,788	57,649

kā wāhi whenua property

Services and activities

The property group includes activities and services related to:

- Community housing
- Property management (including Investment Property, Operational Property and Community Property)
- Land and lease management

The DCC manages property to maintain core services, provide community housing, and provide non-rates revenue.

The property portfolio includes the management of community housing units for qualifying residents; arts and culture facilities like the Regent Theatre; sports facilities like Edgar Centre and the Ice Sports Stadium; and non-rates revenue from the management of investment properties.

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




Community outcomes

The property group contributes to the following community outcomes:

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



Measuring performance

Measure		Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: The housing provided by the Council meets the needs of tenants and rental values will not exceed operating expenses.							
Percentage occupancy of Council provided rental housing		Internal data	97%	≥94%			
Percentage of tenants satisfied with Council provided rental housing		Tenant survey	91%	≥95%			
Level of service: Council investment properties are appropriately managed							
Percentage overall occupancy of Council investment properties		Internal data	89%	≥95%			
Level of service: Council operational properties are appropriately managed							
Percentage of service request response times met		Internal data	91%	≥75%			
Level of service: The impact of Council operations on the environment are managed 							
The amount of energy used by DCC properties is reducing year on year 		Internal data	New measure	Reducing year on year			
 The amount of energy generated from fossil fuels in DCC properties	Energy from LPG	Internal data	New measure	Reduction on 2018/19 baseline of 8,772,833 kWh	Reducing year on year		
	Energy from diesel			Reduction on 2018/19 baseline of 282,675.5 kWh			

Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: The number of public toilets throughout Dunedin will increase						
Provide a changing places bathroom in the central city area	Internal data	New measure	By 30 June 2022			
Increase in the number of public toilets	Internal data	New measure			2 new toilets each year	

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

ROS Residents' Opinion Survey

DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Property

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	8,091	9,155	9,661	11,906	13,325	15,270	17,049	18,501	21,328	21,781	22,594
Targeted rates	–	–	–	–	–	–	–	–	–	–	–
Subsidies and grants for operating purposes	–	60	–	–	–	–	–	–	–	–	–
Fees and charges	16,673	17,091	17,646	18,165	18,700	19,249	19,814	20,415	21,055	21,714	22,372
Internal charges and overheads recovered	8,081	7,659	7,873	8,150	8,380	8,590	8,804	9,033	9,277	9,528	9,775
Local authorities fuel tax, fines, infringement fees, and other receipts	–	–	–	–	–	–	–	–	–	–	–
Total operating funding	32,845	33,965	35,180	38,221	40,405	43,109	45,667	47,949	51,660	53,023	54,741
Application of operating funding											
Payments to staff and suppliers	18,418	19,703	20,283	21,637	22,295	23,629	24,572	25,316	29,098	30,177	31,001
Finance costs	2,766	1,332	1,522	1,878	2,223	2,552	2,928	3,208	3,322	3,400	3,497
Internal charges and overheads applied	2,984	2,559	2,631	2,697	2,764	2,833	2,904	2,980	3,060	3,143	3,224
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	24,168	23,594	24,436	26,212	27,282	29,014	30,404	31,504	35,480	36,720	37,722
Surplus/(deficit) of operating funding	8,677	10,371	10,744	12,009	13,123	14,095	15,263	16,445	16,180	16,303	17,019
Sources of capital funding											
Subsidies and grants for capital expenditure	–	–	–	–	–	–	–	–	–	–	–
Development and financial contributions	6	200	295	302	309	316	323	287	294	300	307
Increase/(decrease) in debt	–	12,137	11,822	13,202	10,990	12,097	14,275	5,347	2,685	2,813	3,986
Gross proceeds from sale of assets	–	3,000	–	–	–	–	–	–	–	–	–
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	6	15,337	12,117	13,504	11,299	12,413	14,598	5,634	2,979	3,113	4,293
Application of capital funding											
Capital expenditure											
– to meet additional demand	5	339	582	537	242	615	615	385	175	175	175
– to improve the level of service	2,995	5,726	9,486	9,891	7,438	11,185	12,885	4,915	2,025	2,025	2,025
– to replace existing assets	3,264	15,735	13,613	16,295	16,406	15,596	16,002	16,436	16,912	17,388	19,012
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	2,419	3,908	(820)	(1,210)	336	(888)	359	343	47	(172)	100
Total application of capital funding	8,683	25,708	22,861	25,513	24,422	26,508	29,861	22,079	19,159	19,416	21,312
Surplus/(deficit) of capital funding	(8,677)	(10,371)	(10,744)	(12,009)	(13,123)	(14,095)	(15,263)	(16,445)	(16,180)	(16,303)	(17,019)
Funding balance	–	–	–	–	–	–	–	–	–	–	–





Income Statement for the years ended 30 June 2022 – 2031 for Property

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	8,091	9,155	9,661	11,906	13,325	15,270	17,049	18,501	21,328	21,781	22,594
External revenue	16,673	17,091	17,646	18,165	18,700	19,249	19,814	20,415	21,055	21,714	22,372
Grants and subsidies revenue	–	60	–	–	–	–	–	–	–	–	–
Development contributions revenue	6	200	295	302	309	316	323	287	294	300	307
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Internal revenue	8,081	7,659	7,873	8,150	8,380	8,590	8,804	9,033	9,277	9,528	9,775
Total revenue	32,851	34,165	35,475	38,523	40,714	43,425	45,990	48,236	51,954	53,323	55,048
Expenditure											
Personnel costs	3,372	3,522	3,490	3,546	3,602	3,671	3,744	3,823	3,907	3,997	4,085
Operations and maintenance	6,377	6,946	7,189	7,434	7,714	7,975	8,245	8,531	9,912	10,255	10,600
Occupancy costs	7,675	8,493	8,844	9,248	9,644	10,061	10,501	10,943	13,206	13,674	14,133
Consumables and general	857	584	600	1,248	1,171	1,754	1,911	1,844	1,894	2,068	1,996
Grants and subsidies	137	157	160	162	165	168	171	175	179	183	187
Internal charges	2,984	2,559	2,631	2,697	2,764	2,833	2,904	2,980	3,060	3,143	3,224
Depreciation and amortisation	10,435	10,372	10,744	12,008	13,122	14,095	15,263	16,445	16,180	16,303	17,019
Interest	2,766	1,332	1,522	1,878	2,223	2,552	2,928	3,208	3,322	3,400	3,497
Total expenditure	34,603	33,965	35,180	38,221	40,405	43,109	45,667	47,949	51,660	53,023	54,741
Net surplus/(deficit)	(1,752)	200	295	302	309	316	323	287	294	300	307
Expenditure by Activity											
Community Housing	7,048	7,255	7,794	8,336	8,862	9,285	9,743	10,259	10,716	11,231	11,690
Community Property	4,466	5,117	5,315	5,655	5,958	6,508	7,368	8,417	11,808	12,196	12,584
Investment Property	3,627	3,859	3,869	3,981	4,110	4,246	4,387	4,530	4,683	4,823	4,962
Operational Property	13,044	12,124	12,744	14,048	15,252	16,155	16,982	17,501	17,030	17,039	17,709
Property Management and Land Advisory	6,418	5,610	5,458	6,201	6,223	6,915	7,187	7,242	7,423	7,734	7,796
Total expenditure	34,603	33,965	35,180	38,221	40,405	43,109	45,667	47,949	51,660	53,023	54,741

ratoka waeture

regulatory services

Services and activities

The regulatory services group includes activities and services related to:

- Animal services
- Building services
- Environmental health and alcohol licensing)
- Parking operations
- Parking services (enforcement)

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

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

Community outcomes

The regulatory services group contributes to the following community outcomes:

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



Measuring performance

Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: Legislative standards and bylaws are enforced to protect the public						
Percentage of residents satisfied with the control of roaming dogs	ROS	69%		≥60%		
Percentage of "A" graded food premises	Internal data	90%		≥70%		
Percentage of residents satisfied with the control of noise	ROS	66%		≥60%		
Level of service: Statutory timeframes for processing of building consent applications and certifications are met						
Percentage of building consent applications processed in accordance with statutory timeframes	Internal data	97.1%		100%		
Percentage of Code Compliance Certificates issued in accordance with statutory timeframes	Internal data	97.6%		100%		
Level of service: Monitoring of legislative standards and bylaws is undertaken to protect the public						
Percentage of registered health premises inspected in accordance with statutory timeframes	Internal data	90%		100%		
Number of alcohol licensing monitoring visits completed each quarter	Internal data	129 visits		≥50 compliance visits per quarter		
Level of service: Car parking is available, meets the needs of users and parking regulations are enforced						
Percentage of residents satisfied with availability of metered on-street parking in the central city	ROS	23%		≥40%		

ROS Residents' Opinion Survey





DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Regulatory Services

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	–	–	–	–	–	–	–	–	–	–	–
Targeted rates	–	–	–	–	–	–	–	–	–	–	–
Subsidies and grants for operating purposes	–	–	–	–	–	–	–	–	–	–	–
Fees and charges	16,053	15,994	16,313	16,605	16,905	17,212	17,527	17,863	18,221	18,588	18,952
Internal charges and overheads recovered	98	102	105	108	110	113	116	119	122	125	129
Local authorities fuel tax, fines, infringement fees, and other receipts	2,103	2,127	2,335	2,342	2,349	2,356	2,364	2,372	2,380	2,389	2,398
Total operating funding	18,254	18,223	18,753	19,055	19,364	19,681	20,007	20,354	20,723	21,102	21,479
Application of operating funding											
Payments to staff and suppliers	11,228	11,119	11,329	11,517	11,758	11,983	12,272	12,527	12,853	13,139	13,473
Finance costs	72	–	4	11	22	33	38	42	45	53	59
Internal charges and overheads applied	5,582	5,704	5,863	6,010	6,160	6,314	6,472	6,640	6,819	7,004	7,186
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	16,882	16,823	17,196	17,538	17,940	18,330	18,782	19,209	19,717	20,196	20,718
Surplus/(deficit) of operating funding	1,372	1,400	1,557	1,517	1,424	1,351	1,225	1,145	1,006	906	761
Sources of capital funding											
Subsidies and grants for capital expenditure	–	–	–	–	–	–	–	–	–	–	–
Development and financial contributions	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) in debt	–	22	249	214	599	151	169	128	114	415	40
Gross proceeds from sale of assets	–	–	–	–	–	–	–	–	–	–	–
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	–	22	249	214	599	151	169	128	114	415	40
Application of capital funding											
Capital expenditure											
– to meet additional demand	–	–	–	–	–	–	–	–	–	–	–
– to improve the level of service	–	–	–	–	–	–	–	–	–	–	–
– to replace existing assets	335	300	366	343	731	372	401	378	414	839	443
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	1,037	1,122	1,440	1,388	1,292	1,130	993	895	706	482	358
Total application of capital funding	1,372	1,422	1,806	1,731	2,023	1,502	1,394	1,273	1,120	1,321	801
Surplus/(deficit) of capital funding	(1,372)	(1,400)	(1,557)	(1,517)	(1,424)	(1,351)	(1,225)	(1,145)	(1,006)	(906)	(761)
Funding balance	–	–	–	–	–	–	–	–	–	–	–

Income Statement for the years ended 30 June 2022 – 2031 for Regulatory Services

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	–	–	–	–	–	–	–	–	–	–	–
External revenue	18,156	18,121	18,648	18,947	19,254	19,569	19,891	20,235	20,601	20,978	21,350
Grants and subsidies revenue	–	–	–	–	–	–	–	–	–	–	–
Development contributions revenue	–	–	–	–	–	–	–	–	–	–	–
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Internal revenue	98	102	105	108	110	113	116	119	122	125	129
Total revenue	18,254	18,223	18,753	19,055	19,364	19,682	20,007	20,354	20,723	21,103	21,479
Expenditure											
Personnel costs	8,440	8,402	8,508	8,644	8,782	8,949	9,128	9,320	9,525	9,744	9,958
Operations and maintenance	841	887	912	934	958	982	1,006	1,032	1,060	1,089	1,117
Occupancy costs	557	580	601	621	644	668	693	719	746	770	794
Consumables and general	1,389	1,251	1,309	1,318	1,375	1,385	1,444	1,456	1,522	1,536	1,604
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
Internal charges	5,582	5,704	5,863	6,010	6,160	6,314	6,472	6,640	6,819	7,004	7,186
Depreciation and amortisation	409	280	98	107	139	206	232	249	282	319	398
Interest	72	–	4	11	22	33	38	42	45	53	59
Total expenditure	17,290	17,104	17,295	17,645	18,080	18,537	19,013	19,458	19,999	20,515	21,116
Net surplus/(deficit)	964	1,119	1,458	1,410	1,284	1,145	994	896	724	588	363
Expenditure by Activity											
Building Services	8,475	8,566	8,750	8,899	9,105	9,283	9,514	9,709	9,968	10,192	10,463
Compliance Solutions	3,589	3,612	3,682	3,761	3,838	3,923	4,014	4,109	4,212	4,317	4,421
Parking Operations	2,655	2,507	2,396	2,469	2,563	2,693	2,786	2,867	2,976	3,086	3,236
Parking Services (Enforcement)	2,571	2,419	2,467	2,516	2,574	2,638	2,699	2,773	2,843	2,920	2,996
Total expenditure	17,290	17,104	17,295	17,645	18,080	18,537	19,013	19,458	19,999	20,515	21,116



taunaha whenua, papa rēhia réserves and récréational facilities

Services and activities

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

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

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

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

Community outcomes

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

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



Measuring performance

Measure		Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: Aquatic facilities are accessible to everyone							
Percentage of residents who visit a DCC swimming pool at least once in a year		ROS	52%	≥50%			
Number of annual attendances at DCC swimming pools:	Moana Pool	Internal data	489,093	≥600,000			
	St Clair Hot Saltwater Pool		43,883	≥36,000			
	Mosgiel Pool		25,733	0	≥33,000	≥44,000	
	Port Chalmers Pool		11,362	≥14,500			
Level of service: Aquatic facilities are well maintained and meet the needs of users							
Percentage of users satisfied with Moana Pool		ROS	83%	≥85%			
Upgrade the hydroslide at Moana Pool		Internal data	New measure	30 June 2022			
Percentage of users satisfied with community swimming pools (St Clair Salt Water Pool, Mosgiel Pool and Port Chalmers Pool)		ROS	71%	≥85%			

Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: We will build a new aquatic facility in Mosgiel.						
Construct the aquatic facility	Internal data	New measure	By 30 December 2022			
Level of service: The Botanic Garden and its facilities are well maintained and meet the needs of users						
Percentage of residents who visit the Botanic Garden at least once in a year	ROS	76%	≥75%			
Percentage of users satisfied with the Botanic Garden	ROS	96%	≥90%			
Level of service: Parks and reserves facilities are accessible to everyone						
Percentage of respondents that agree sites and facilities are satisfactorily accessible	ROS	75%	≥80%			
Level of service: Parks and reserves facilities are well maintained and meet the needs of users						
Percentage of users satisfied with DCC playgrounds	ROS	71%	≥80%			
Percentage of users satisfied with DCC sportsfields	ROS	75%	≥80%			
Percentage of users satisfied with DCC tracks	ROS	84%	≥80%			
Percentage of users satisfied with DCC scenic, bush and coastal reserves	ROS	86%	≥80%			
Level of service: Cemetery and crematorium services meet the needs of funeral directors and the bereaved						
Percentage of users satisfied with cemeteries	ROS	82%	≥80%			

ROS Residents' Opinion Survey





DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Reserves and Recreational Facilities

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	25,757	26,762	28,620	30,964	31,970	33,119	33,970	34,813	35,665	36,277	37,150
Targeted rates	4,936	5,070	5,212	5,342	5,476	5,612	5,753	5,902	6,062	6,225	6,387
Subsidies and grants for operating purposes	320	285	293	300	308	316	323	332	341	350	359
Fees and charges	4,647	5,264	5,918	6,647	6,813	6,983	7,158	7,344	7,542	7,746	7,947
Internal charges and overheads recovered	–	–	–	–	–	–	–	–	–	–	–
Local authorities fuel tax, fines, infringement fees, and other receipts	50	30	31	32	32	33	34	35	36	37	38
Total operating funding	35,710	37,411	40,074	43,285	44,599	46,063	47,238	48,426	49,646	50,635	51,881
Application of operating funding											
Payments to staff and suppliers	28,192	28,494	29,754	31,238	31,840	32,328	33,136	33,997	34,906	35,827	36,735
Finance costs	729	934	1,425	1,642	1,833	1,991	2,014	2,018	2,029	2,040	2,052
Internal charges and overheads applied	3,025	3,026	3,111	3,189	3,269	3,350	3,434	3,523	3,618	3,716	3,813
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	31,946	32,454	34,290	36,069	36,942	37,669	38,584	39,538	40,553	41,583	42,600
Surplus/(deficit) of operating funding	3,764	4,957	5,784	7,216	7,657	8,394	8,654	8,888	9,093	9,052	9,281
Sources of capital funding											
Subsidies and grants for capital expenditure	–	4,559	–	–	–	–	–	–	–	–	–
Development and financial contributions	112	175	264	269	275	281	287	253	259	265	271
Increase/(decrease) in debt	–	18,335	11,316	3,899	9,418	1,672	(45)	342	416	377	462
Gross proceeds from sale of assets	–	–	–	–	–	–	–	–	–	–	–
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	112	23,069	11,580	4,168	9,693	1,953	242	595	675	642	733
Application of capital funding											
Capital expenditure											
– to meet additional demand	13	1,257	861	406	667	340	298	450	285	293	333
– to improve the level of service	1,542	14,340	8,907	1,926	3,834	1,606	1,096	1,939	738	740	842
– to replace existing assets	1,000	10,132	9,857	8,988	12,697	5,151	4,615	5,683	4,677	4,835	5,655
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	1,321	2,297	(2,261)	64	152	3,251	2,887	1,411	4,069	3,826	3,184
Total application of capital funding	3,876	28,026	17,364	11,384	17,350	10,347	8,896	9,483	9,768	9,694	10,014
Surplus/(deficit) of capital funding	(3,764)	(4,957)	(5,784)	(7,216)	(7,657)	(8,394)	(8,654)	(8,888)	(9,093)	(9,052)	(9,281)
Funding balance	–	–	–	–	–	–	–	–	–	–	–

Income Statement for the years ended 30 June 2022 – 2031 for Reserves and Recreational Facilities

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	30,694	31,831	33,832	36,306	37,446	38,731	39,723	40,715	41,727	42,502	43,538
External revenue	4,697	5,294	5,949	6,679	6,846	7,017	7,192	7,379	7,578	7,783	7,985
Grants and subsidies revenue	319	4,844	293	300	308	316	323	332	341	350	359
Development contributions revenue	112	175	264	269	275	281	287	253	259	265	271
Vested assets	–	126	126	126	126	126	126	126	126	126	126
Internal revenue	–	–	–	–	–	–	–	–	–	–	–
Total revenue	35,822	42,270	40,464	43,680	45,001	46,471	47,651	48,805	50,031	51,026	52,279
Expenditure											
Personnel costs	8,190	8,176	8,710	9,291	9,440	9,619	9,812	10,018	10,238	10,474	10,704
Operations and maintenance	14,031	13,899	14,272	14,664	15,300	15,406	15,791	16,202	16,639	17,089	17,533
Occupancy costs	3,890	4,036	4,524	4,985	4,837	4,987	5,164	5,351	5,540	5,713	5,882
Consumables and general	1,426	1,432	1,472	1,509	1,547	1,585	1,625	1,667	1,712	1,758	1,804
Grants and subsidies	656	951	776	789	716	729	744	759	776	794	811
Internal charges	3,025	3,026	3,111	3,189	3,269	3,350	3,434	3,523	3,618	3,716	3,813
Depreciation and amortisation	4,686	4,956	5,784	7,216	7,658	8,397	8,654	8,888	9,094	9,051	9,283
Interest	729	934	1,425	1,642	1,833	1,991	2,014	2,018	2,029	2,040	2,052
Total expenditure	36,633	37,410	40,074	43,285	44,600	46,064	47,238	48,426	49,646	50,635	51,882
Net surplus/(deficit)	(811)	4,860	390	395	401	407	413	379	385	391	397
Expenditure by Activity											
Aquatic Services	9,103	9,005	11,078	13,286	13,711	14,155	14,437	14,704	14,966	15,239	15,519
Dunedin Botanic Garden	3,202	3,120	3,187	3,268	3,348	3,466	3,554	3,639	3,729	3,822	3,915
Cemeteries and Crematorium	1,829	1,804	1,881	1,955	2,033	2,103	2,150	2,201	2,256	2,310	2,364
Parks and Recreation	22,499	23,481	23,928	24,776	25,508	26,340	27,097	27,882	28,695	29,264	30,084
Total expenditure	36,633	37,410	40,074	43,285	44,600	46,064	47,238	48,426	49,646	50,635	51,882



kā huanui me kā ara hīkoi

roading and footpaths

Services and activities

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

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


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

Community outcomes

- The roading and footpaths group contributes to the following community outcomes:
- A connected city with a safe, accessible and low-carbon transport system
 - A supportive city with caring communities and a great quality of life
 - A successful city with a diverse, innovative and productive economy
 - An active city with quality and accessible recreational spaces and opportunities
 - A sustainable city with healthy and treasured natural environments
 - A compact city with a vibrant CBD and thriving suburban and rural centres




Measuring performance

Measure		Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024–31
Level of service: The transport network facilitates efficient travel							
Percentage of residents satisfied with overall roading and maintenance		ROS	30%	≥60%			
Average travel time by car on five key urban routes at peak time (7.30–9.00am)	Route 1–St Clair to Octagon	Travel Time Survey	10.1 min	<15 minutes			
	Route 2–Normanby to Octagon		10.8 min	<15 minutes			
	Route 3–Mosgiel to Octagon		17.5 min	<22 minutes			
	Route 4–Brockville to Octagon		8.4 min	<15 minutes			
	Route 5–Waverley to Octagon		10.9 min	<15 minutes			
Average travel time by bus on key urban routes at peak time 	Route 1–St Clair to bus hub	Measured by ORC	New measure	29 minutes			
	Route 2–Normanby to bus hub			27 minutes			
	Route 3–Mosgiel to bus hub (via Fairfield and Green Island)			37 minutes			
	Route 4–Brockville to bus hub			20 minutes			
	Route 5–Waverley to bus hub			28 minutes			



Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: The transport network facilitates active travel 🌿						
Percentage of residents satisfied with the suitability of the road network for cyclists throughout the city 🌿	ROS	31%	≥30%			
Percentage of residents satisfied with condition of footpaths throughout the city 🌿	ROS	49%	≥60%			
Percentage of residents satisfied with the ease of pedestrian access throughout the city 🌿	ROS	67%	≥65%			
Percentage of residents satisfied with condition of the streetlights throughout the city	ROS	65%	≥75%			
Average cycle count movements in the city where cycling counters are available 🌿	Cycle counters	New measure	Set baseline	Grow year on year		
Level of service: The transport network facilitates accessibility						
Percentage of residents satisfied with parking availability in the central city	ROS	20%	≥45%			
Level of service: The transport network facilitates safe travel						
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as number (DIA measure)	Waka Kotahi NZTA	9 fewer crashes with fatalities or injuries	Reducing each year			
Level of service: The transport network facilitates comfortable travel						
The average quality of ride on local sealed road network measured by smooth travel exposure (DIA measure)	RAMM	78.7%	Smooth travel exposure ≥80%			
Level of service: The transport network facilitates sustainable maintenance						
Percentage of sealed road network that is resurfaced (DIA measure)	Internal data	4.21% of the network	Target (m²) equating to 6% of the network			
Percentage of footpaths within the level of service standard adopted by the Council Asset Management Plan (DIA measure)	RAMM	18%	<15% of network is rated poor or very poor			
Level of service: The network is maintained in a responsive manner						
Percentage of service requests relating to roads and footpaths to which the response is provided within five working days (DIA measure)	Internal data	93%	≥90% each year			
Level of service: The use of electric vehicles (EV's) is supported 🌿						
The number of publicly available fast charging stations for EVs in Dunedin is increasing 🌿	Waka Kotahi NZTA	New measure	Increase on June 2020 baseline	Increase year on year		
The number of electric vehicles (plug in hybrids and pure EVs including heavy vehicles, registered in Dunedin is increasing 🌿	Ministry of Transport/ Te Manatū Waka	New measure	Increase on June 2020 baseline	Increase year on year		

Measure		Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Annual sales volumes of petrol and diesel in Dunedin city 	Petrol	Annual Dunedin Energy Study/ Dunedin Green-house Gas Inventory	New measure	Reduction on 2018/19 baseline of 59,245,900 litres	Decrease year on year		
	Diesel			Reduction on 2018/19 baseline of 97,815,695 litres	Decrease year on year		
Level of service: Minimising transport disruption during and after the construction of the new Dunedin Hospital rebuild will be supported through the Shaping Future Dunedin project							
Provide an alternative route (harbour arterial route) that bypasses the central city.		Internal data	New measure	By 30 June 2027			
Provide a Parking Wayfinding System to direct drivers to selected off street parking facilities.		Internal data	New measure	By 30 June 2027			
Provide bus priority at the intersections where bus delays are currently experienced in the Princes St (Kensington to Moray Place) and Andersons Bay Road (Caversham Motorway to Princes St) areas.		Internal data	New measure	By 30 June 2024			
Provide a safe route for cyclists and pedestrians from the Anzac Avenue and Thomas Burns shared path to the hospital and central city, and from the Harbour walkway / cycleway to the city centre and tertiary area.		Internal data	New measure	By 30 June 2026			
Provide Park and Ride sites at Mosgiel and Burnside.		Internal data	New measure		By 30 June 2024		
Provide bike hub facilities for secure storage in North Dunedin, the central city and South Dunedin / the Oval.		Internal data	New measure		By 30 June 2026		

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

ROS Residents' Opinion Survey

DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Roading and Footpaths

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	17,380	17,875	21,389	23,136	27,501	30,695	33,795	38,600	40,247	42,520	43,449
Targeted rates	30	30	32	34	36	38	40	42	45	47	48
Subsidies and grants for operating purposes	10,539	10,158	10,383	10,593	10,900	11,216	11,541	11,876	12,220	12,587	12,952
Fees and charges	1,183	1,126	1,162	1,196	1,231	1,267	1,303	1,341	1,380	1,422	1,463
Internal charges and overheads recovered	–	–	–	–	–	–	–	–	–	–	–
Local authorities fuel tax, fines, infringement fees, and other receipts	933	846	873	899	925	952	980	1,008	1,037	1,069	1,100
Total operating funding	30,065	30,035	33,839	35,858	40,593	44,168	47,659	52,867	54,929	57,645	59,012
Application of operating funding											
Payments to staff and suppliers	24,522	23,923	24,761	25,574	26,367	27,236	28,068	28,900	29,754	30,652	31,532
Finance costs	1,191	2,530	2,266	2,661	3,124	3,558	3,955	4,278	4,478	4,633	4,795
Internal charges and overheads applied	1,828	1,826	1,876	1,923	1,970	2,022	2,073	2,126	2,185	2,242	2,300
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	27,541	28,279	28,903	30,158	31,461	32,816	34,096	35,304	36,417	37,527	38,627
Surplus/(deficit) of operating funding	2,524	1,756	4,936	5,700	9,132	11,352	13,563	17,563	18,512	20,118	20,385
Sources of capital funding											
Subsidies and grants for capital expenditure	28,409	16,856	15,171	16,796	16,641	13,063	16,111	14,791	12,625	10,907	12,557
Development and financial contributions	344	721	481	492	503	514	525	671	686	701	717
Increase/(decrease) in debt	–	8,852	12,264	15,457	17,040	13,448	14,372	8,299	5,762	5,119	6,243
Gross proceeds from sale of assets	–	–	–	–	–	–	–	–	–	–	–
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	28,753	26,429	27,916	32,745	34,184	27,025	31,008	23,761	19,073	16,727	19,517
Application of capital funding											
Capital expenditure											
– to meet additional demand	1,264	1,376	1,460	1,783	1,741	1,451	1,626	1,353	1,223	1,155	1,224
– to improve the level of service	18,996	17,194	15,220	16,653	17,145	15,607	17,588	12,344	8,458	6,462	7,086
– to replace existing assets	12,220	21,431	26,272	31,410	30,030	28,122	31,126	29,262	30,450	30,985	32,375
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	(1,203)	(11,815)	(10,100)	(11,401)	(5,600)	(6,804)	(5,770)	(1,635)	(2,545)	(1,758)	(784)
Total application of capital funding	31,277	28,185	32,852	38,445	43,316	38,377	44,571	41,324	37,585	36,845	39,902
Surplus/(deficit) of capital funding	(2,524)	(1,756)	(4,936)	(5,700)	(9,132)	(11,352)	(13,563)	(17,563)	(18,512)	(20,118)	(20,385)
Funding balance	–	–	–	–	–	–	–	–	–	–	–





Income Statement for the years ended 30 June 2022 – 2031 for Roading and Footpaths

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	17,409	17,905	21,421	23,170	27,537	30,733	33,835	38,643	40,292	42,567	43,497
External revenue	1,183	1,126	1,162	1,196	1,231	1,267	1,303	1,341	1,380	1,422	1,463
Grants and subsidies revenue	39,880	27,860	26,427	28,288	28,466	25,231	28,632	27,675	25,883	24,562	26,608
Development contributions revenue	344	721	481	492	503	514	525	671	686	701	717
Vested assets	–	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450
Internal revenue	–	–	–	–	–	–	–	–	–	–	–
Total revenue	58,816	49,062	50,941	54,596	59,187	59,195	65,745	69,780	69,691	70,702	73,735
Expenditure											
Personnel costs	4,275	4,324	4,379	4,449	4,520	4,606	4,698	4,797	4,902	5,015	5,125
Operations and maintenance	15,948	15,557	16,218	16,827	17,428	18,080	18,693	19,292	19,900	20,534	21,157
Occupancy costs	1,613	1,695	1,749	1,802	1,855	1,909	1,965	2,022	2,082	2,144	2,207
Consumables and general	2,676	2,335	2,410	2,482	2,554	2,628	2,704	2,783	2,863	2,949	3,035
Grants and subsidies	10	10	10	10	10	11	11	11	11	12	12
Internal charges	1,828	1,826	1,876	1,923	1,970	2,022	2,073	2,126	2,185	2,242	2,300
Depreciation and amortisation	23,428	24,957	24,145	24,437	24,601	24,628	24,845	25,009	25,699	27,043	28,296
Interest	1,191	2,530	2,266	2,661	3,124	3,558	3,955	4,278	4,478	4,633	4,795
Total expenditure	50,969	53,234	53,053	54,591	56,062	57,442	58,944	60,318	62,120	64,572	66,927
Net surplus/(deficit)	7,847	(4,172)	(2,112)	5	3,125	1,753	6,801	9,462	7,571	6,130	6,808
Expenditure by Activity											
Transport	50,969	53,234	53,053	54,591	56,062	57,442	58,944	60,318	62,120	64,572	66,927
Total expenditure	50,969	53,234	53,053	54,591	56,062	57,442	58,944	60,318	62,120	64,572	66,927

he putaka wai water supply

Services and activities

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

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

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

Community outcomes

The water supply group contributes to the following community outcomes:

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






Measuring performance

Measure		Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: The water tastes and looks pleasant and is supplied at adequate pressure							
Percentage of residents satisfied with water pressure and quality		ROS	72%	≥70%			
Level of service: The water is safe to drink.							
The extent to which the drinking water supply complies with: (DIA measure)	Part 4 of drinking water standards (bacteria compliance criteria)	Internal data	100%	100%			
	Part 5 of drinking water standards (protozoa compliance criteria)		100%	100%			
Level of service: Service calls are responded to promptly.							
Where the DCC attends a call out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured. (DIA measure)	Attendance for urgent call outs: from the time that notification is received, to the time that the service personnel reach the site	Internal data	39 minutes	<60 minutes			

Measure		Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Where the DCC attends a call out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured. (DIA measure)	Resolution of urgent call outs: from the time that notification is received to the time that service personnel confirm resolution of the fault or interruption	Internal data	112 minutes	<240 minutes			
	Attendance for non-urgent callouts: from the time that notification is received, to the time that the service personnel reach the site		0.88 days (1,273 minutes)	<1 day (1,440 minutes)			
	Resolution of non-urgent callouts: from the time that notification is received to the time that service personnel confirm resolution of the fault or interruption		1.83 days (2,634 minutes)	<1.67 days (2,400 minutes)			
The total number of complaints received about any of the following: (DIA measure)	Level of service: The water tastes and looks pleasant.						
	Drinking water clarity	Internal data	59 complaints	Not applicable			
	Drinking water taste		4 complaints	Not applicable			
	Drinking water odour		8 complaints	Not applicable			
	Level of service: Water is supplied at adequate pressure.						
	The total number of complaints received about drinking water pressure or flow	Internal data	111 complaints	Not applicable			
	Level of service: The water supply is reliable.						
	The total number of complaints received about continuity of supply	Internal data	344 complaints	Not applicable			
	Level of service: The Council is responsive to customer concerns.						
	Response to any of these issues per 1,000 connections to the networked reticulation system	Internal data	11 complaints, 0.25 per 1,000 connections	Not applicable			
Total complaints expressed per 1,000 connections to networked reticulation system	11.83 per 1,000 connections		<15 per 1,000 connections				



Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: Water resources are used efficiently and sustainably 						
The average consumption of drinking water per day per resident within the DCC district 	Internal data	214 litres per day	<240 litres per day			
<p>The percentage of real water loss from the networked reticulation system (including a description of the methodology to calculate this) </p> <p>Calculation method:</p> <p>Treatment plant production minus non-domestic minus domestic minus known unbilled = Estimated non-revenue water Estimated non-revenue water divided by periods' treatment plant production = Percentage real water loss</p>		25%	≥20%			

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

ROS Residents' Opinion Survey



DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Water Supply

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	–	–	–	–	–	–	–	–	–	–	–
Targeted rates	22,086	24,915	25,466	25,813	26,534	27,593	28,577	29,229	31,286	33,306	35,165
Subsidies and grants for operating purposes	–	–	–	–	–	–	–	–	–	–	–
Fees and charges	5,470	5,915	6,122	6,281	6,457	6,644	6,830	7,042	7,281	7,529	7,762
Internal charges and overheads recovered	–	–	–	–	–	–	–	–	–	–	–
Local authorities fuel tax, fines, infringement fees, and other receipts	–	–	–	–	–	–	–	–	–	–	–
Total operating funding	27,556	30,830	31,588	32,094	32,991	34,237	35,407	36,271	38,567	40,835	42,927
Application of operating funding											
Payments to staff and suppliers	13,035	13,477	13,951	14,339	14,795	15,301	15,823	16,384	17,033	17,695	18,291
Finance costs	1,361	813	1,191	1,252	1,339	1,442	1,556	1,740	2,071	2,423	2,834
Internal charges and overheads applied	1,453	1,516	1,559	1,598	1,638	1,679	1,721	1,765	1,813	1,862	1,910
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	15,849	15,806	16,701	17,189	17,772	18,422	19,100	19,889	20,917	21,980	23,035
Surplus/(deficit) of operating funding	11,707	15,024	14,887	14,905	15,219	15,815	16,307	16,382	17,650	18,855	19,892
Sources of capital funding											
Subsidies and grants for capital expenditure	–	–	–	–	–	–	–	–	–	–	–
Development and financial contributions	150	610	801	819	837	856	875	803	821	839	858
Increase/(decrease) in debt	–	6,459	1,985	2,280	3,802	3,416	4,614	8,331	14,866	9,800	19,109
Gross proceeds from sale of assets	–	–	–	–	–	–	–	–	–	–	–
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	150	7,069	2,786	3,099	4,639	4,272	5,489	9,134	15,687	10,639	19,967
Application of capital funding											
Capital expenditure											
– to meet additional demand	58	1,532	1,281	1,485	2,060	1,938	2,075	2,540	3,276	3,026	3,640
– to improve the level of service	502	9,230	2,006	2,040	7,160	6,212	7,561	13,281	19,936	16,379	21,141
– to replace existing assets	7,227	9,788	4,998	5,210	7,548	6,891	7,410	8,886	11,949	11,984	16,883
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	4,070	1,543	9,389	9,269	3,090	5,046	4,750	809	(1,824)	(1,895)	(1,805)
Total application of capital funding	11,857	22,093	17,673	18,004	19,858	20,087	21,796	25,516	33,337	29,494	39,859
Surplus/(deficit) of capital funding	(11,707)	(15,024)	(14,887)	(14,905)	(15,219)	(15,815)	(16,307)	(16,382)	(17,650)	(18,855)	(19,892)
Funding balance	–	–	–	–	–	–	–	–	–	–	–

Income Statement for the years ended 30 June 2022 – 2031 for Water Supply

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	22,086	24,915	25,466	25,813	26,534	27,593	28,577	29,229	31,286	33,306	35,165
External revenue	5,470	5,915	6,122	6,281	6,457	6,644	6,830	7,042	7,281	7,529	7,762
Grants and subsidies revenue	–	–	–	–	–	–	–	–	–	–	–
Development contributions revenue	150	610	801	819	837	856	875	803	821	839	858
Vested assets	–	550	550	550	550	550	550	550	550	550	550
Internal revenue	–	–	–	–	–	–	–	–	–	–	–
Total revenue	27,706	31,990	32,939	33,463	34,378	35,643	36,832	37,624	39,938	42,224	44,335
Expenditure											
Personnel costs	3,429	3,742	3,789	3,850	3,911	3,986	4,065	4,151	4,242	4,340	4,435
Operations and maintenance	5,180	5,114	5,328	5,474	5,634	5,815	5,997	6,209	6,484	6,803	7,067
Occupancy costs	3,770	4,117	4,312	4,480	4,701	4,934	5,179	5,424	5,687	5,912	6,128
Consumables and general	657	504	521	535	550	566	582	600	620	641	661
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
Internal charges	1,453	1,516	1,559	1,598	1,638	1,679	1,721	1,765	1,813	1,862	1,910
Depreciation and amortisation	14,023	15,024	14,888	14,905	15,218	15,815	16,307	16,382	17,650	18,854	19,892
Interest	1,361	813	1,191	1,252	1,339	1,442	1,556	1,740	2,071	2,423	2,834
Total expenditure	29,873	30,830	31,588	32,094	32,991	34,237	35,407	36,271	38,567	40,835	42,927
Net surplus/(deficit)	(2,167)	1,160	1,351	1,369	1,387	1,406	1,425	1,353	1,371	1,389	1,408
Expenditure by Activity											
Water	29,873	30,830	31,588	32,094	32,991	34,237	35,407	36,271	38,567	40,835	42,927
Total expenditure	29,873	30,830	31,588	32,094	32,991	34,237	35,407	36,271	38,567	40,835	42,927



pūnaha parakaika me te parawai

sewerage and sewage

Services and activities

The sewerage and sewage group includes activities and services related to waste water.

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

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

Community outcomes

The sewerage and sewage group contribute s to the following community outcomes:

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



Measuring performance

Measure		Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: Sewage is managed without adversely affecting the quality of the receiving environment							
The number of dry weather sewerage overflows from the sewerage system, expressed per 1000 sewerage connections to that sewerage system. (DIA measure)		Internal data	1.8 overflows per 1,000 connections		0		
Compliance with DCC resource consents for discharge from its sewerage system measured by the number of abatement notices, infringement notices, enforcement orders and convictions. (DIA measure).		Internal data	0		0		
Level of service: Service calls are responded to promptly							
Where the DCC attends to sewerage overflows resulting from a blockage or other fault in sewerage system, the following median response times are measured: (DIA measure)	Attendance time from the time notification is received to the time that service personnel reach the site; and	Internal data	35 minutes		<60 minutes		
	Resolution time: from the time notification is received to the time that service personnel confirm resolution of the blockage or other fault.		123 minutes		<240 minutes		

Measure		Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: The wastewater service is reliable, and the Council is responsive to customer concerns							
Percentage of residents satisfied with the sewerage system		ROS	62%	>65			
The total number of complaints received about any of the following: (DIA measure)	Sewage odour	Internal data	16	Not applicable			
	Sewerage system faults		110	Not applicable			
	Sewerage system blockages		123	Not applicable			
	Response to issues with the sewage system expressed per 1,000 connections to the sewerage system.		3 complaints, 0.06 per 1,000 connections	Not applicable			
	All of the above complaints expressed per 1000 connections to the territorial authority's sewerage system.		5.07 per 1,000 connections	<5 per 1,000 connections each year			

ROS Residents' Opinion Survey





DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Sewerage and Sewage

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	–	–	–	–	–	–	–	–	–	–	–
Targeted rates	32,291	32,190	32,436	32,931	34,015	35,394	36,387	37,975	39,826	41,097	42,640
Subsidies and grants for operating purposes	41	41	41	42	43	45	46	47	49	50	52
Fees and charges	824	856	886	909	934	961	988	1,019	1,054	1,090	1,123
Internal charges and overheads recovered	–	–	–	–	–	–	–	–	–	–	–
Local authorities fuel tax, fines, infringement fees, and other receipts	–	–	–	–	–	–	–	–	–	–	–
Total operating funding	33,156	33,087	33,363	33,882	34,992	36,400	37,421	39,041	40,929	42,237	43,815
Application of operating funding											
Payments to staff and suppliers	14,988	14,735	15,403	15,666	16,188	16,902	17,215	17,840	18,723	19,028	19,658
Finance costs	3,987	2,381	1,200	1,323	1,441	1,530	1,687	1,899	2,112	2,339	2,539
Internal charges and overheads applied	2,465	2,913	2,995	3,069	3,146	3,225	3,305	3,391	3,483	3,577	3,670
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	21,440	20,029	19,598	20,058	20,775	21,657	22,207	23,130	24,318	24,944	25,867
Surplus/(deficit) of operating funding	11,716	13,058	13,765	13,824	14,217	14,743	15,214	15,911	16,611	17,293	17,948
Sources of capital funding											
Subsidies and grants for capital expenditure	–	–	–	–	–	–	–	–	–	–	–
Development and financial contributions	200	1,247	1,066	1,090	1,114	1,140	1,166	1,060	1,084	1,109	1,135
Increase/(decrease) in debt	–	2,964	3,343	5,256	3,078	3,155	7,865	6,968	8,039	7,886	6,099
Gross proceeds from sale of assets	–	–	–	–	–	–	–	–	–	–	–
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	200	4,211	4,409	6,346	4,192	4,295	9,031	8,028	9,123	8,995	7,234
Application of capital funding											
Capital expenditure											
– to meet additional demand	16	1,116	1,692	2,316	2,301	2,493	2,718	2,559	2,693	2,535	2,315
– to improve the level of service	84	2,592	2,656	4,129	511	367	1,885	–	–	–	–
– to replace existing assets	5,166	10,214	11,052	7,284	14,353	12,910	19,147	20,918	23,741	25,136	22,977
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	6,650	3,348	2,774	6,441	1,244	3,267	496	462	(700)	(1,383)	(110)
Total application of capital funding	11,916	17,269	18,174	20,170	18,409	19,038	24,245	23,939	25,734	26,288	25,182
Surplus/(deficit) of capital funding	(11,716)	(13,058)	(13,765)	(13,824)	(14,217)	(14,743)	(15,214)	(15,911)	(16,611)	(17,293)	(17,948)
Funding balance	–	–	–	–	–	–	–	–	–	–	–

Income Statement for the years ended 30 June 2022 – 2031 for Sewerage and Sewage

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	32,291	32,190	32,436	32,931	34,015	35,394	36,387	37,975	39,826	41,097	42,640
External revenue	824	856	886	909	934	961	988	1,019	1,054	1,090	1,123
Grants and subsidies revenue	41	41	41	42	43	45	46	47	49	50	52
Development contributions revenue	200	1,247	1,066	1,090	1,114	1,140	1,166	1,060	1,084	1,109	1,135
Vested assets	–	357	357	357	357	357	357	357	357	357	357
Internal revenue	–	–	–	–	–	–	–	–	–	–	–
Total revenue	33,356	34,691	34,786	35,329	36,463	37,897	38,944	40,458	42,370	43,703	45,307
Expenditure											
Personnel costs	4,164	4,298	4,352	4,422	4,492	4,578	4,669	4,767	4,872	4,984	5,094
Operations and maintenance	4,271	3,979	4,311	4,269	4,421	4,732	4,626	4,814	5,227	5,092	5,299
Occupancy costs	5,742	5,874	6,135	6,355	6,637	6,935	7,246	7,563	7,905	8,208	8,499
Consumables and general	812	584	604	620	637	656	674	695	719	743	766
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
Internal charges	2,465	2,913	2,995	3,069	3,146	3,225	3,305	3,391	3,483	3,577	3,670
Depreciation and amortisation	12,188	13,058	13,766	13,824	14,218	14,744	15,214	15,912	16,611	17,294	17,948
Interest	3,987	2,381	1,200	1,323	1,441	1,530	1,687	1,899	2,112	2,339	2,539
Total expenditure	33,629	33,087	33,363	33,882	34,992	36,400	37,421	39,041	40,929	42,237	43,815
Net surplus/(deficit)	(273)	1,604	1,423	1,447	1,471	1,497	1,523	1,417	1,441	1,466	1,492
Expenditure by Activity											
Wastewater	33,629	33,087	33,363	33,882	34,992	36,400	37,421	39,041	40,929	42,237	43,815
Total expenditure	33,629	33,087	33,363	33,882	34,992	36,400	37,421	39,041	40,929	42,237	43,815



wai marakai stormwater

Services and activities

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

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

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

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

Community outcomes

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

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



Measuring performance

Measure		Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: Stormwater services perform adequately and reliably.							
Percentage of residents satisfied with the stormwater system		ROS	49%	≥50%			
System and adequacy (DIA measure)	The number of flooding events that occur in the DCC district 🌿	Internal data	0	0			
	For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to the stormwater system) 🌿	Internal data	Not Measured	0			
Level of service: Stormwater is managed without adversely affecting the quality of the receiving environment							
Compliance with the territorial authority's resource consent for discharge from its stormwater system, measured by the number of: (DIA measure)	Abatement notices	Internal data	0	0			
	Infringement notices		0	0			
	Enforcement notices		0	0			
	Successful prosecutions		0	0			

Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: Service calls are responded to promptly						
The median response time to attend a flooding event, measured from the time that notification is received to the time that service personnel reach the site (DIA measure)	Internal data	50 minutes	<60 minutes			
The number of complaints received about the performance of the stormwater system, expressed per 1000 properties connected to the stormwater system (DIA measure)	Internal data	0.31 complaints per 1,000 connections	<1 per 1,000 connections			

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

ROS Residents' Opinion Survey



DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Stormwater

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	–	–	–	–	–	–	–	–	–	–	–
Targeted rates	6,201	9,092	10,736	11,380	12,433	13,321	14,224	14,940	15,690	16,282	16,901
Subsidies and grants for operating purposes	–	–	–	–	–	–	–	–	–	–	–
Fees and charges	125	122	126	130	133	137	141	145	150	155	160
Internal charges and overheads recovered	–	–	–	–	–	–	–	–	–	–	–
Local authorities fuel tax, fines, infringement fees, and other receipts	–	–	–	–	–	–	–	–	–	–	–
Total operating funding	6,326	9,214	10,862	11,510	12,566	13,458	14,365	15,085	15,840	16,437	17,061
Application of operating funding											
Payments to staff and suppliers	4,127	3,986	4,140	4,294	4,481	4,702	4,942	5,150	5,364	5,556	5,740
Finance costs	68	41	689	1,059	1,352	1,609	1,831	2,006	2,149	2,258	2,382
Internal charges and overheads applied	514	495	509	522	535	548	562	576	592	608	624
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	4,709	4,522	5,338	5,875	6,368	6,859	7,335	7,732	8,105	8,422	8,746
Surplus/(deficit) of operating funding	1,617	4,692	5,524	5,635	6,198	6,599	7,030	7,353	7,735	8,015	8,315
Sources of capital funding											
Subsidies and grants for capital expenditure	–	–	–	–	–	–	–	–	–	–	–
Development and financial contributions	20	515	638	651	665	679	693	645	658	672	686
Increase/(decrease) in debt	–	3,129	14,026	11,875	8,742	9,255	6,327	5,995	3,990	3,695	4,990
Gross proceeds from sale of assets	–	–	–	–	–	–	–	–	–	–	–
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	20	3,644	14,664	12,526	9,407	9,934	7,020	6,640	4,648	4,367	5,676
Application of capital funding											
Capital expenditure											
– to meet additional demand	295	1,093	2,659	2,594	2,143	2,452	2,116	2,185	1,817	1,882	2,260
– to improve the level of service	1,118	2,178	4,704	5,154	7,129	8,870	4,763	5,042	1,787	1,787	2,681
– to replace existing assets	2,312	4,049	13,800	11,430	4,841	5,356	6,354	6,568	6,332	6,796	8,898
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	(2,088)	1,016	(975)	(1,017)	1,491	(145)	817	198	2,446	1,916	152
Total application of capital funding	1,637	8,336	20,188	18,161	15,605	16,533	14,050	13,993	12,383	12,382	13,991
Surplus/(deficit) of capital funding	(1,617)	(4,692)	(5,524)	(5,635)	(6,198)	(6,599)	(7,030)	(7,353)	(7,735)	(8,015)	(8,315)
Funding balance	–	–	–	–	–	–	–	–	–	–	–

Income Statement for the years ended 30 June 2022 – 2031 for Stormwater

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	6,201	9,092	10,736	11,380	12,433	13,321	14,224	14,940	15,690	16,282	16,901
External revenue	125	122	126	130	133	137	141	145	150	155	160
Grants and subsidies revenue	–	–	–	–	–	–	–	–	–	–	–
Development contributions revenue	20	514	637	650	664	678	692	644	657	671	685
Vested assets	–	517	517	517	517	517	517	517	517	517	517
Internal revenue	–	–	–	–	–	–	–	–	–	–	–
Total revenue	6,346	10,245	12,016	12,677	13,747	14,653	15,574	16,246	17,014	17,625	18,263
Expenditure											
Personnel costs	1,056	1,055	1,068	1,085	1,103	1,123	1,146	1,170	1,196	1,223	1,250
Operations and maintenance	1,352	1,311	1,374	1,445	1,526	1,633	1,752	1,838	1,921	1,996	2,068
Occupancy costs	1,421	1,444	1,515	1,578	1,661	1,749	1,841	1,933	2,030	2,112	2,191
Consumables and general	298	176	182	187	192	198	203	209	216	224	231
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
Internal charges	514	495	509	522	535	548	562	576	592	608	624
Depreciation and amortisation	4,380	4,693	5,525	5,634	6,197	6,598	7,030	7,353	7,736	8,016	8,315
Interest	68	41	689	1,059	1,352	1,609	1,831	2,006	2,149	2,258	2,382
Total expenditure	9,089	9,215	10,862	11,510	12,566	13,458	14,365	15,085	15,840	16,437	17,061
Net surplus/(deficit)	(2,743)	1,030	1,154	1,167	1,181	1,195	1,209	1,161	1,174	1,188	1,202
Expenditure by Activity											
Stormwater	9,089	9,215	10,862	11,510	12,566	13,458	14,365	15,085	15,840	16,437	17,061
Total expenditure	9,089	9,215	10,862	11,510	12,566	13,458	14,365	15,085	15,840	16,437	17,061



rautaki para waste management

Services and activities

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

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

The DCC currently manages the kerbside collection of waste, and recycle for most urban and city residents and businesses, disposal facilities, recovery stores, and recycling stations to provide effective waste and recycling collection services, in a way that protects public health, minimises impacts on the environment and promotes waste minimisation.





Community outcomes

The waste management group contributes to the following community outcomes:

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



Measuring performance

Measure	Data Source	Actual 2019/20	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 – 10 2024-31
Level of service: Refuse collection and kerbside recycling meet customer expectations						
Overall satisfaction with rubbish disposal services	ROS	64%	≥70%			
Level of service: Waste minimisation targets are met 						
The amount of municipal solid waste per person 	Internal data	New measure	Reduce by ≥15% by 2030 compared to 2015 baseline to less than 638kg per person per annum.			
The amount of municipal solid waste disposed to landfill and incineration 	Internal data	New measure	Reduce by ≥50% by 2030 compared to 2015 baseline to less than 47,264 tonnes per annum.			
Increase in the amount of diversion of recyclable or reusable materials 	Internal data	New measure	Increase to 70% by 2030.			

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

ROS Residents' Opinion Survey

DUNEDIN CITY COUNCIL

Funding Impact Statement for the years ended 30 June 2022 – 2031 for Waste Management

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	576	–	11	11	4	(1)	3,008	3,529	4,254	5,074	5,592
Targeted rates	2,899	4,650	7,774	12,492	12,980	13,424	13,886	14,366	14,865	15,385	15,925
Subsidies and grants for operating purposes	–	–	–	–	–	–	–	–	–	–	–
Fees and charges	8,187	11,390	11,955	11,578	12,653	12,107	12,232	12,556	12,710	12,714	12,702
Internal charges and overheads recovered	1,200	1,674	1,721	1,764	1,808	1,854	1,900	1,949	2,002	2,056	2,109
Local authorities fuel tax, fines, infringement fees, and other receipts	–	–	–	–	–	–	–	–	–	–	–
Total operating funding	12,862	17,714	21,461	25,845	27,445	27,384	31,026	32,400	33,831	35,229	36,328
Application of operating funding											
Payments to staff and suppliers	12,047	14,636	15,713	22,332	23,396	22,575	25,226	26,083	26,985	27,913	28,855
Finance costs	179	309	728	1,071	1,320	1,752	2,154	2,403	2,652	2,811	2,941
Internal charges and overheads applied	882	898	923	946	969	994	1,018	1,045	1,073	1,102	1,131
Other operating funding applications	–	–	–	–	–	–	–	–	–	–	–
Total application of operating funding	13,108	15,843	17,364	24,349	25,685	25,321	28,398	29,531	30,710	31,826	32,927
Surplus/(deficit) of operating funding	(246)	1,871	4,097	1,496	1,760	2,063	2,628	2,869	3,121	3,403	3,401
Sources of capital funding											
Subsidies and grants for capital expenditure	–	–	–	–	–	–	–	–	–	–	–
Development and financial contributions	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) in debt	–	8,618	17,434	6,659	10,843	19,469	8,714	8,739	8,752	2,438	6,655
Gross proceeds from sale of assets	–	–	–	–	–	–	–	–	–	–	–
Lump sum contributions	–	–	–	–	–	–	–	–	–	–	–
Other dedicated capital funding	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funding	–	8,618	17,434	6,659	10,843	19,469	8,714	8,739	8,752	2,438	6,655
Application of capital funding											
Capital expenditure											
– to meet additional demand	–	–	–	–	–	–	–	–	–	–	–
– to improve the level of service	449	7,973	18,744	7,285	10,697	21,334	8,703	8,832	10,148	1,390	5,100
– to replace existing assets	351	300	294	481	472	474	497	534	525	2,248	3,108
Increase/(decrease) in reserves	–	–	–	–	–	–	–	–	–	–	–
Increase/(decrease) of investments	(1,046)	2,216	2,493	389	1,434	(276)	2,142	2,242	1,200	2,203	1,848
Total application of capital funding	(246)	10,489	21,531	8,155	12,603	21,532	11,342	11,608	11,873	5,841	10,056
Surplus/(deficit) of capital funding	246	(1,871)	(4,097)	(1,496)	(1,760)	(2,063)	(2,628)	(2,869)	(3,121)	(3,403)	(3,401)
Funding balance	–	–	–	–	–	–	–	–	–	–	–





Income Statement for the years ended 30 June 2022 – 2031 for Waste Management

	Annual Plan 2021 \$000	Budget 2022 \$000	Budget 2023 \$000	Budget 2024 \$000	Budget 2025 \$000	Budget 2026 \$000	Budget 2027 \$000	Budget 2028 \$000	Budget 2029 \$000	Budget 2030 \$000	Budget 2031 \$000
Revenue											
Rates revenue	3,475	4,650	7,785	12,503	12,984	13,423	16,894	17,895	19,119	20,459	21,517
External revenue	8,187	11,390	11,955	11,578	12,653	12,107	12,232	12,556	12,710	12,714	12,702
Grants and subsidies revenue	–	–	–	–	–	–	–	–	–	–	–
Development contributions revenue	–	–	–	–	–	–	–	–	–	–	–
Vested assets	–	–	–	–	–	–	–	–	–	–	–
Internal revenue	1,200	1,674	1,721	1,764	1,808	1,854	1,900	1,949	2,002	2,056	2,109
Total revenue	12,862	17,714	21,461	25,845	27,445	27,384	31,026	32,400	33,831	35,229	36,328
Expenditure											
Personnel costs	851	861	872	886	900	917	936	955	977	999	1,021
Operations and maintenance	8,755	10,669	11,602	17,567	17,472	17,253	19,761	20,458	21,180	21,922	22,688
Occupancy costs	78	72	76	79	83	88	93	97	102	107	111
Consumables and general	2,223	2,893	3,021	3,655	4,793	4,167	4,284	4,417	4,567	4,722	4,868
Grants and subsidies	140	140	142	145	147	150	153	156	159	163	167
Internal charges	882	898	923	946	969	994	1,018	1,045	1,073	1,102	1,131
Depreciation and amortisation	491	582	978	1,496	1,761	2,063	2,627	2,869	3,121	3,403	3,401
Interest	179	309	728	1,071	1,320	1,752	2,154	2,403	2,652	2,811	2,941
Total expenditure	13,599	16,424	18,342	25,845	27,445	27,384	31,026	32,400	33,831	35,229	36,328
Net surplus/(deficit)	(737)	1,290	3,119	–	–	–	–	–	–	–	–
Expenditure by Activity											
Landfills	8,077	10,169	10,942	11,940	13,187	12,874	15,989	16,812	17,671	18,479	18,983
Waste Minimisation	560	529	960	1,027	841	609	636	662	687	710	736
Recycling	3,250	3,815	3,793	3,891	4,000	4,116	4,231	4,363	4,511	4,664	4,808
Refuse/Litter Collection	1,712	1,911	2,647	8,987	9,417	9,785	10,170	10,563	10,962	11,376	11,801
Total expenditure	13,599	16,424	18,342	25,845	27,445	27,384	31,026	32,400	33,831	35,229	36,328