

Notice of Meeting:

I hereby give notice that an ordinary meeting of the Dunedin City Council will be held on:

Date: Tuesday 15 April 2025
Time: 9:00 a.m.
Venue: Council Chamber, Dunedin Public Art Gallery, The Octagon,
Dunedin

Sandy Graham
Chief Executive Officer

Council
PUBLIC AGENDA

MEMBERSHIP

Mayor
Deputy Mayor

Mayor Jules Radich
Cr Cherry Lucas

Members

Cr Bill Acklin	Cr Sophie Barker
Cr David Benson-Pope	Cr Christine Garey
Cr Kevin Gilbert	Cr Carmen Houlahan
Cr Marie Laufiso	Cr Mandy Mayhem
Cr Jim O'Malley	Cr Lee Vandervis
Cr Steve Walker	Cr Brent Weatherall
Cr Andrew Whiley	

Senior Officer

Sandy Graham, Chief Executive Officer

Governance Support Officer

Lynne Adamson

Lynne Adamson
Governance Support Officer

Telephone: 03 477 4000
governance.support@dcc.govt.nz
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Note: Reports and recommendations contained in this agenda are not to be considered as Council policy until adopted.

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1 APOLOGIES

At the close of the agenda no apologies had been received.

2 CONFIRMATION OF AGENDA

Note: Any additions must be approved by resolution with an explanation as to why they cannot be delayed until a future meeting.

DECLARATION OF INTEREST

EXECUTIVE SUMMARY

1. Members are reminded of the need to stand aside from decision-making when a conflict arises between their role as an elected representative and any private or other external interest they might have.
2. Elected members are reminded to update their register of interests as soon as practicable, including amending the register at this meeting if necessary.
3. Staff members are reminded to update their register of interests as soon as practicable.

RECOMMENDATIONS

That the Council:

- a) **Notes/Amends** if necessary the Elected Members' Interest Register attached as Attachment A; and
- b) **Confirms/Amends** the proposed management plan for Elected Members' Interests.
- c) **Notes** the proposed management plan for the Executive Leadership Team's Interests.

Attachments

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Council Interest Register 9 April 2025				
Councillors are members of all committees				
Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Mayor Jules Radich	Shareholder	Izon Science Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Taurikura Drive Investments Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Golden Block Developments Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Cambridge Terrace Properties Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Southern Properties (2007) Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Arrenway Drive Investments Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Golden Centre Holdings Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	IBMS Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Raft Holdings Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Otago Business Coaching Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Effectivise Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Athol Street Investments Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Allandale Trustee Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Aberdeen St No2 Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Road Safety Action Plan	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	100% Shareholder/Director	Panorama Developments Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Hospital Local Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Council of Social Services (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tertiary Precinct Planning Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tertiary Sector Steering Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Local Government New Zealand (Zone 6 Committee) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	Connecting Dunedin (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Bill Acklin	Shareholder/Director	Dunedin Brokers Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	APRA - AMCOS	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Entertainer	Various functions	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Strath Taieri Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Casual Employee	Insulmax	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Craigieburn Reserve Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Toitū Otago Settlers Museum Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Sophie Barker	Director	Ayrmed Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Various publicly listed companies	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Property Owner	Residential Property Owner - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Beneficiary	Sans Peur Trust (Larnach Castle)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Mentor	Business Mentors NZ	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Volunteer	Blue Penguins Pukekura	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Vegetable Growers Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Dunedin Heritage Fund (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Gasworks Museum Trust (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Otaru Sister City Society (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Hereweka Harbour Cone Trust (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Deputy Chair	Dunedin Food and Drink Tourism Story Group	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Te Ao Tūroa Partnership (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Connecting Dunedin (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Institute of Directors	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Cr David Benson-Pope	Owner	Residential Property Ownership in Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee and Beneficiary	Blind Investment Trusts	Duty to Trust may conflict with duties of Council Office	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Yellow-eyed Penguin Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	New Zealand Labour Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Heritage Fund (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Acquisitions Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Museum Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Christine Garey	Trustee	Garey Family Trust - Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Women of Ōtepoti	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member (alternate)	Grow Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Museum Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Sophia Charter (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Study Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Ashburn Hall Charitable Trust Board	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	St Paul's Cathedral Foundation (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Kevin Gilbert	Member	Theomin Gallery Management Committee (Olveston) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Gipfel Limited - Bakery	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Schlubert Trust - Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Schlup Family Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	BNI	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Business South	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Air New Zealand	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Kevin Gilbert and Esther Gilbert Partnership - Residential Rental Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Trustee	Biddies Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Advisors	Ronald McDonald House Supper Club Committee	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Fair Trading Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Local Government New Zealand (Zone 6 Committee) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member (alternate)	Otago Regional Transport Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Toitū Otago Settlers Museum Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Keep Dunedin Beautiful (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Settlers Association (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Saddle Hill Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chair	Food Equity and Education Dunedin (FEED) Charitable Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	National Industry Advisors Group Food and Beverage (Workforce Development Council)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Connecting Dunedin (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Carmen Houlahan	Owner	Residential Property - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Rental Property - North Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Part Owner	Adobe Group Ltd, Wanaka	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Rotary Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Institute of Directors	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Property Investors Association	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Society (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Acquisitions Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Creative Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	KBCLR Family Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Theatre Trust (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Cr Marie Laufiso	Property Owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Moray Place Community Building Trust - Trust Owner of Property 111 Moray Place	Duty to Trust may conflict with duties of Council Office	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Otago Mental Health Support Trust	Potential grants applicant which would result in pecuniary interest. Duty to Trust may conflict with duties of Council Office	Do not participate in consideration of grants applications. If the meeting is in public excluded, to leave the room.
	Member	Women of Ōtepoti Recognition Initiative	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Family Member	Staff member a relative	Potential conflict depending on level of staff member involvement	Managed by staff at officer level if a perceived conflict of interest arises.
	Trustee	Corso Ōtepoti Dunedin Trust	Potential grants recipient	Withdraw from discussion and leave the table. If in public excluded leave the room. Seek advice prior to the meeting.
	Dunedin Branch Treasurer	P.A.C.I.F.I.C.A Inc	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Secretary	Dunedin Abrahamic Interfaith Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee and Secretary	Refugee Support Group	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Dunedin Former Refugee Steering Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Social Wellbeing Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	The Ōtepoti Community Builders Charitable Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	District Licensing Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Grants Subcommittee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Cherry Lucas	Trustee	Otago Farmers Market	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago A & P Society	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Henderson Lucas Family Trust - Residential Dunedin Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	NZ Institute of Chartered Accountants	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Deputy Chair	Otago Museum Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Chinese Garden Advisory Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Toitū Otago Settlers Museum Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Local Government New Zealand (Zone 6 Committee) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member (alternate)	Grow Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	Taieri Airport Trust (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Mosgiel Taieri Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Te Poāri a Pukekura Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Mandy Mayhem	Chairperson	Waitati Hall Society Inc	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Blueskin News Committee	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Co-ordinator	Waitati Market	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Co-ordinator	Emergency response group, Blueskin area	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	FENZ Local Advisory Committee for Otago	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Waitati Music Festival Committee	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Blueskin Bay Amenities Society	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Blueskin A & P Society	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Keep Dunedin Beautiful (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Zone Representative and Board Member	Keep New Zealand Beautiful	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Coastal Community Cycleway Network	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	West Harbour Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Disability Issues Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Former Refugee Steering Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Music Advisory Panel (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Property Owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Social Wellbeing Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Jim O'Malley	Owner	Biocentrix Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Residential Property Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Ayrmed Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Northern AFC	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Director	Ocho Newco Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Lee Sports Dunedin Incorporated (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Connecting Dunedin (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Hospital Local Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Regional Transport Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Okia Reserve Management Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tertiary Precinct Planning Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Waikouaiti Coast Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Lee Vandervis	Director	Lee Vandervis, Antonie Alm-Lequeux and Cook Allan Gibson Trustee Company Ltd - Residential Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Bunchy Properties Ltd - Residential Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Vandervision Audio and Lighting - Hire, Sales and Service Business	May contract and provide service to DCC	Withdraw from discussion and leave the table. If the meeting is in public excluded leave the room. Seek advice prior to the meeting.
	Member	District Licensing Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Okia Reserve Management Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Steve Walker	Trustee	Dunedin Wildlife Hospital Trust	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in public excluded leave the room. Seek advice prior to the meeting.
	Member	Orokouui Ecosanctuary	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in public excluded leave the room. Seek advice prior to the meeting.
	Member	Society of Beer Advocates	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	New Zealand Labour Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Port Chalmers Historical Society	Potential grants recipient	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Residential Property - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Various publicly listed companies	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	NZ Sea Lion Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Edinburgh Sister City Society (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Music Advisory Panel (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Justice of the Peace		No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Predator Free Dunedin	No conflict	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Predator Free Dunedin (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Brent Weatherall	Member	Urban Access	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Business George Street, Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Brent Weatherall Jeweller Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Weatherall Trustee Company	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Residential Rental Properties	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Craigieburn Reserve Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Society (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Andrew Whiley	Owner/Operator	Whiley Golf Inc and New Zealand Golf Travel Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder 22 May 2017	Estate of Grace Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Japek (Family Trust) - Property Ownership - Dunedin	Duties to Trust may conflict with duties of Council Office.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Golf Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin South Rotary Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Institute of Directors	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	National Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Board Chair	Volunteer South	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	New Zealand PGA (Professional Golf Association)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chair	Dunedin Community House Executive Committee	Potential grants recipient	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Property Investors Association	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Hereweka Harbour Cone Trust (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Peninsula Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Shanghai Association (Sister City Society) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	Grow Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	NZ Masters Games Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Ice Sports Dunedin Incorporated (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Puketai Residential Centre Liaison Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Board Member	Dunedin Christmas Charitable Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Executive Leadership Team - Register of Interest - current as at 12 March 2025					
Name	Date of Entry	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Sandy Graham	19/09/2018	Owner	Residential property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	25/07/2019	Trustee	Trustee of the Taieri Airport Facilities Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	25/07/2019	Member	St Clair Golf Club	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	17/09/2024	Client	El Hooker—Sale and Purchase of properties. Used as agent in both transactions.	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	17/09/2024	Vendor	Property purchased by senior member of ORC staff.	No conflict identified	Transaction was arms length through an agent with no direct interaction.
	17/09/2024	Client	Various local contractors (glazing, carpet, fencing and kitchen upgrades)	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	04/02/2025	Family member	Son, Finn Horner works as a full time Lifeguard at Moana Pool	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Leanne Mash	22/02/2024	Owner	Residential property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Robert West		Owner	Residential property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Trustee	Caselberg Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Jeanette Wikaira	10/04/2024	Trustee	Dunedin Writers and Readers Festival Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	10/04/2024	Chairperson	Hone Tuwhare Charitable Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Nicola Morand	09/05/2022	Owner	Residential Property Dunedin	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	09/05/2022	Owner	Residential Property Millers Flat	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	09/05/2022	Member	Manawhenua Komiti - Te Rūnanga o Ōtākou	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	20/09/2023	Trustee	Riki Te Mairiki Taiaoroa Trust	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	09/05/2022	Partner	Morand Painting & Decorating	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
David Ward	28/07/2022	Director	Ward Property Rentals	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	28/07/2022	Member	Water New Zealand	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	28/07/2022	Member	IPWEA (Institute of Public Works Engineering Australasia)	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	21/02/2024	Owner	Residential Property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	28/07/2022	Fellow	The Institution of Civil Engineers	No conflict identified.	Any decisions relating to The Institution of Civil Engineers will be referred to the CEO
Scott MacLean	23/01/2024	Owner	Residential property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	23/01/2024	Trustee	Te Poari a Pukekura Charitable Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	23/01/2024	Spouse is Chair	Dunedin Wildlife Hospital Trust (DWHT)	DCC has funded the DWHT	Take no part in discussions or decision making about the Trust or participate in any transactions between the Trust and DCC.

Executive Leadership Team - Register of Interest - current as at 12 March 2025					
Name	Date of Entry	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Carolyn Allan	01/03/2024	Owner	Residential property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	01/03/2024	Owner	Residential rental property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	01/03/2024	Member	Mountain Bike Otago	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Paul Henderson	15/01/2025	Owner	Residential property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	15/01/2025	Associate Member	Building Officials Institute of NZ	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	15/01/2025	Playing Member	Dunedin City Royal Football Club	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

REPORTS

DCC SUBMISSION ON ORC REGIONAL PUBLIC TRANSPORT PLAN 2025-2035

Department: Transport

EXECUTIVE SUMMARY

- 1 This report seeks Council approval for a Dunedin City Council (DCC) submission (Attachment A) on the draft Otago Regional Public Transport Plan (RPTP) 2025-2035.
- 2 The RPTP is the statutory document that sets high level strategic direction for public transport activity in the region.
- 3 The key points raised in the submission relate to:
 - a) DCC's view that a network and service review be included in the RPTP and
 - b) DCC's view that there should be greater emphasis on the promotion of public and active transport in the RPTP.

RECOMMENDATIONS

That the Council:

- a) **Approves**, with any amendments, the DCC submission on the draft Otago Regional Public Transport Plan (RPTP) 2025-2035
- b) **Authorises** the Chief Executive to make any minor editorial changes to the submission if required.
- c) **Authorises** the Mayor or his delegate to speak to the submission

BACKGROUND

- 4 On 24 March 2025, Otago Regional Council (ORC) released the draft Regional Public Transport Plan (RPTP) 2025-35 for consultation. Consultation closes on 2 May 2025. A summary of the document is provided as Attachment B. The full draft RPTP is available from ORC.
- 5 The draft RPTP 2025-35 will replace the 2021 RPTP. The document guides how Otago Regional Council will invest time and money into public transport for the next ten years (2025-2035). The plan aims to provide public transport solutions that are easy to understand and meet communities' diverse needs.

- 6 RPTPs are required to be prepared under part 5 of the Land Transport Management Act 2003. Their purpose is to encourage Regional Councils and operators to work together, engage with the public on network design & operation, and to provide information about policies, services, information and infrastructure.
- 7 The new ORC RPTP will be given effect through ORC's Long Term and Annual Plans, but at the time of adoption it does not commit to or provide funding.

DISCUSSION

- 8 DCC staff were invited to collaborate throughout the drafting process of this RPTP, with significant feedback provided at the 50% and 90% drafts of the document.
- 9 Changes in strategic priorities from Central Government, including a requirement for increased private share revenue for public transport, have played an important role in shaping the document. Examples within the document include discussion on:
 - a) Increasing the adult fare from \$2.00 to \$2.50
 - b) Retaining free fares for 5–12-year-olds
 - c) Charging higher fares for longer distances
- 10 Applications by ORC for funding public transport improvements in Dunedin were not successful and have not been included in the National Land Transport Programme 2024-2027 (NLTP).
- 11 Staff have drafted a final submission in line with current Council strategies and policies.

OPTIONS

Option One – Recommended Option – Approve the DCC submission, with any amendments, on the ORC's draft 2025-35 RPTP

Impact assessment

- 12 There is no impact on debt, rates or DCC emissions.
- 13 Public transport has the potential to reduce city-wide emissions, however this submission does not have a direct impact.

Debt

- No debt funding is required for this option.

Rates

- There are no impacts on rates.

Zero carbon

- There is likely to be no impact on DCC's emissions as a result of this submission.
- The principles outlined in the Draft RPTP, and the points raised in the submission align with DCC's Zero Carbon Implementation plan.

Advantages

- Opportunity to show support and highlight pathways for working with the ORC, one of the DCC's major strategic partners.
- Provide feedback on public transport provision in Dunedin, which is relevant to the DCC's strategic and operational work.

Disadvantages

- There are no identified disadvantages for this option.

Option Two – Do not approve the submission

Impact assessment

14 There is no impact on debt, rates or DCC emissions.

Debt

- No debt funding is required for this option.

Rates

- There are no impacts on rates.

Zero carbon

- Not submitting on the RPTP would have no direct impact on DCC's or the city's emissions.

Advantages

- There are no advantages to this option.

Disadvantages

- Missed opportunity to show support and highlight pathways for working with the ORC, one of the DCC's major strategic partners.
- Missed opportunity to provide feedback on public transport provision in Dunedin, which is relevant to the DCC's strategic and operational work.

NEXT STEPS

- 15 If Council approves this submission, the submission, with any amendments, will be finalised and submitted to ORC by 2 May 2025.
- 16 If DCC wishes to speak to the submission, hearings will be held in May, and the Mayor or his delegate will attend.
- 17 DCC staff will continue working collaboratively with ORC staff on public transport in Dunedin.

Signatories

Author:	Abbey Chamberlain - Senior Transport Planner
Authoriser:	David Ward - General Manager, 3 Waters and Transition

	Jeanine Benson - Group Manager Transport
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Attachments

	Title	Page
↓A	Draft DCC Submission on RPTP	23
↓B	RPTP Summary Document	26

SUMMARY OF CONSIDERATIONS

Fit with purpose of Local Government

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

Fit with strategic framework

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

The RPTP helps shape public transport in the city, which is an important part of the transport system. Supporting public transport enables better access for the community, and improved transport outcomes.

Māori Impact Statement

There are no known impacts for Māori as a result of DCC's submission. ORC are engaging separately with mana whenua.

Sustainability

The RPTP helps contribute positively to sustainability goals of the city.

Zero carbon

There is likely to be no impact on DCC's emissions as a result of this submission. The principles outlined in the Draft RPTP, and the points raised in the submission align with DCC's Zero Carbon Implementation plan.

LTP/Annual Plan / Financial Strategy /Infrastructure Strategy

There are no implications.

Financial considerations

There are no financial implications for consideration.

Significance

The submission is not significant. ORC has consulted extensively on the draft document.

Engagement – external

There has been no external engagement on the submission.

SUMMARY OF CONSIDERATIONS

Engagement - internal

Feedback from Parks and Recreation Services, Events, Zero Carbon and Transport has been incorporated into the draft RPTP, and the submission.

Risks: Legal / Health and Safety etc.

There are no identified risks.

Conflict of Interest

There are no conflicts of interest.

Community Boards

There are no implications for Community Boards, however they can independently submit on the RPTP during the consultation period.

Draft DCC Submission on ORC's draft Regional Public Transport Plan 2025-2035

April 2025

RPTP Submissions
Otago Regional Council
Private Bag 1954
Dunedin 9054

Kia ora

Draft Otago Regional Public Transport Plan 2025-2035

- 1 Dunedin City Council (DCC) welcomes the opportunity to provide feedback on the draft Otago Regional Public Transport Plan (RPTP) 2025-2035. Dunedin is the largest population centre in Otago and an important destination for the wider region. Dunedin has the highest number of public transport trips in the region and is host to multiple key regional services including tertiary institutions and the largest hospital in the lower South Island.
- 2 The DCC supports the priorities and principles within the document and acknowledges the collaborative approach that the Otago Regional Council (ORC) has taken in developing the document, with DCC and the other territorial authorities across Otago.
- 3 The DCC has identified two aspects where we are seeking further consideration within the RPTP.
 - a) The DCC believes there should be greater emphasis placed on network and service planning in Dunedin, including considerations around the Bus Hub and existing transport infrastructure.
 - b) The DCC would like to see greater action and emphasis on increasing patronage, through promotion and marketing of the services.

Network and Service Planning in Dunedin

- 4 The Draft RPTP lists Dunedin as a medium-to low-growth city with a mature public transport network, and notes that any changes relating to this network will be focused on enhancing existing service areas. It is DCC's view that this commentary does not reflect the demand on the network in Dunedin or the potential for further patronage growth, and the RPTP is instead focusing on serving the growth in Central Otago.
- 5 It is DCC's view that there should be a stronger focus on network and service planning within Dunedin, addressing the challenges and limitations of the existing network, as well as opportunities for improvement.
- 6 For example, the Edgar Centre does not currently have any public transport connections but is a key hub for after school sports and activities. Lack of transport choice also restricts mode choice for parents; the need to transport others (particularly children) is a key reason why many employees drive to work.

- 7 The DCC has invested heavily in improving public transport infrastructure in recent years. To acknowledge the work undertaken and enable ongoing improvements, DCC recommends a network review be undertaken, to provide certainty about future routes and bus stops.
 - a) Undertaking a network review would provide a holistic understanding of where changes should be made to benefit the community, and the efficiency of the network.
 - b) A network review could be undertaken on a route basis, making incremental changes over a longer period, rather than trying to identify all issues on the network at one time. This could be managed through the procurement process when tendering new contracts.
- 8 The DCC recommends reviewing the Dunedin Bus Hub to identify potential constraints with location or capacity, with the forecast changes presented in the RPTP. As part of reviewing the bus hub, the DCC recommends consideration of how timetable modifications may impact operations.

Promotion

- 9 The DCC notes that there are limited actions relating to promotion of the service across the region. While DCC acknowledges the challenging funding environment that currently exists, promotion of public transport is paramount in growing patronage, reducing emissions, and reducing reliance on private vehicles.
- 10 As part of promoting public transport, DCC recommends additional actions be included around collaboration with DCC. This is an important aspect of our Connecting Dunedin partnership and DCC would like to see stronger initiative from ORC working with DCC's sustainable travel team on public transport initiatives.

General Consultation Questions

Topic 1: Are we focusing on the right things in the plan?

- 11 The DCC agrees that the focus areas within the plan capture Otago's transport priorities.

Topic 2: Should we support community transport services in smaller towns and rural areas?

- 12 The DCC agrees that ORC should have a role in supporting regional community transport services.
- 13 Dunedin is a primary centre for the smaller towns and rural areas, and providing access to essential services is something important for ORC to support. Currently many people in regional centres need to access healthcare in Dunedin, but have limited transport options to do so, with most people reliant on private transport.

Topic 3: Should we increase our passenger fares?

- 14 The DCC acknowledges there is pressure from central government around Public Transport Authorities (PTAs) increasing their private share contribution.
- 15 The DCC wants to work with ORC to keep fares low, which aligns with DCC targets for lowering emissions and increasing mode shift. Fares are a key driver for mode shift, and keeping low fares helps make public transport affordable and equitable.

Topic 4: Should we charge more for longer trips?

- 16 The DCC supports ORC charging a higher fare for longer trips.
- 17 Charging a greater fare for longer distances travelled provides a greater parity for users on the network and will help reduce the cost of running the service to outlying areas. Resident of some outlying areas are disadvantaged in terms of transport options. To ensure they can still access essential services; we support continuing concessionary schemes to maintain affordability of fares.

Topic 5: Should we keep our free fares for children (5-12 years)?

- 18 The DCC supports ORC retaining free fares for children ages 5-12 years.
- 19 Enabling and promoting children to use the bus from a young age helps foster confidence with using public transport and is likely to build lifelong habits. Supporting children to travel on public transport can reduce pressure on caregivers, helping reduce reliance on private vehicles at school gates (as an example).
- 20 The DCC supports ORC standardising the concession discount for youth aged 13-18 years.

Conclusion

- 21 The DCC appreciates the opportunity to provide feedback on the draft RPTP 2025-2035. We encourage ORC to consider the points raised in this submission, to help enable the ongoing growth and success of the Dunedin Public Transport network.
- 22 The DCC looks forward to continuing its collaboration with ORC to deliver on the actions outlined in the draft RPTP.



Summary

Draft Otago Regional Public Transport Plan

2025–2035



Have your say on public transport in Otago!

Consultation period
24 March–2 May 2025

Orbus, we'll get you there

Accessible, connected, easy



1

What is the plan?

The Otago Regional Public Transport Plan (2025-2035) is a blueprint for how people move around our region.

The plan covers many public transport topics, including how we will:
Improve passenger experience, **connect** communities throughout our region, **set** our bus fares, **plan** our bus routes and **fund** public transport.

Why should you care?

This plan will guide how Otago Regional Council will invest time and money into public transport for the **next ten years (2025-2035)**.

These investments will affect how people in your community get to work, school or other destinations. The choices we make impact you.

We want to make sure rates are spent efficiently so our communities have affordable and convenient public transport options.

This is especially important as our population grows and ages. If you use public transport, this plan also explores how we best charge for our services.

We need your feedback on some big decisions

- Do the plan's focus areas **capture the right priorities**?
- Should we **support non-profit community transport services** in our smaller communities?
- Should we **increase our bus fares**?
- Should passengers travelling **longer distances pay higher bus fares**?
- Should we **change our child concessions**?

These are just a few topics we're asking for feedback on, but you can **provide feedback on any part of the plan!**

Read the draft plan



Read the draft plan at orc.govt.nz/rptp (or scan the QR code) or view at your local ORC office or library.

Timeline for your feedback



2 Why does public transport in Otago matter?

It improves our quality of life

Public transport helps us commute to work or school, visit friends or go shopping in a flexible and affordable way.

It is good for the economy, the environment, and our communities

As more people use public transport, our towns will have less traffic and more productivity. They will also produce fewer carbon emissions and harmful pollutants, improving our air quality and contributing to healthier communities.

It can connect communities throughout Otago

Public transport can provide our smaller communities with better access to nearby towns and cities with key services, such as healthcare.

It can support our region's growth

As our population grows, it is crucial that we have an efficient transport system that serves our urban areas and minimises our environmental impact.

What if I don't use public transport?

Many people do not have access to public transport where they live. Other people live near public transport but it doesn't suit their needs. Others still prefer another way of getting around, like walking, cycling or driving.

While you may not use public transport, it still benefits you.

Where there is good public transport, fewer people need to drive. This means less congestion on the roads, enabling people who drive cars to travel faster and safer.

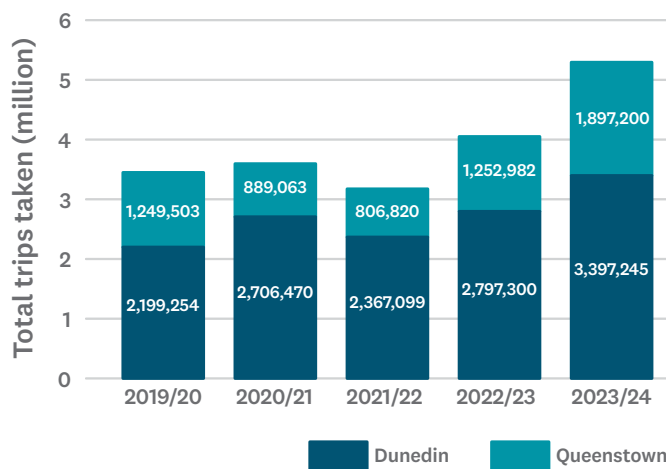
It also means we can all breathe cleaner air, free of harmful pollutants. This is especially true as we invest in more electric buses.



3 We are doing well, but we face some challenges

Otago's public transport network is performing well. Our patronage numbers have rebounded since the Covid-19 pandemic, and more people than ever are taking public transport.

The total number of trips taken on our bus networks, 2019/20 to 2023/24



Patronage in Otago has increased by 54% from 2019/20 to 2023/24 (3.4 million to 5.3 million)!

We want to keep this momentum going by **bringing more services to more people**, but we are facing some tough choices.

We have some tough decisions to make

We value access, transport options and the economic, health and environmental benefits that a convenient, reliable and efficient public transport system delivers for our communities.

However, recent changes in central government policy mean we are now required to recover a greater share of public transport operating costs from private sources.

In short, this means we need to **increase our revenue** from private sources (passenger fares and advertising) or **decrease our spending** on service delivery.

How will we respond?

We are committed to keeping our services convenient and affordable for everyone and will continue building on our past successes.

However, the current operating environment limits what we can do — we can't be as ambitious as we'd like to be.

We will continue to explore public transport options for our smaller communities, including Ōamaru, Balclutha, Wānaka, Cromwell, Clyde and Alexandra.

We are also considering how much we charge (fares) for riding public transport.

4

Where are we now?

We have made significant progress improving public transport in Otago over the last 10 years.



Other key improvements throughout Otago

- Introducing the Bee Card ticketing system (2020)
- Introducing real-time bus tracking and trip planning via the Transit app (2021)
- Paying our bus drivers above Living Wage (2023)
- Providing real-time information at our bus stops (2024)

5

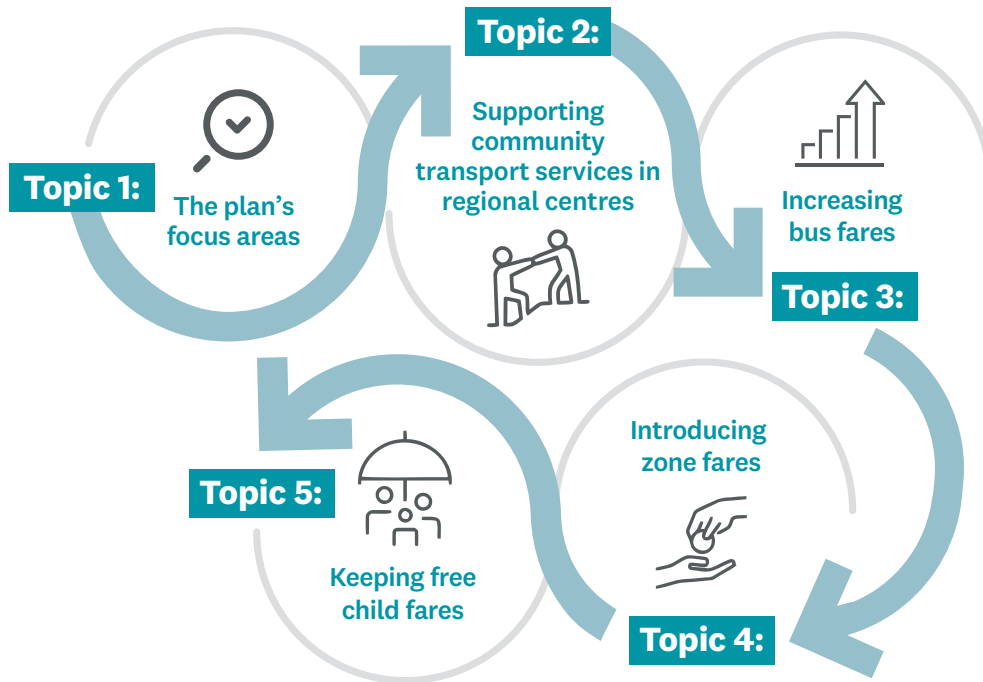
We have big plans for the future

Here's what we want to do in the next few years:

	Regional	Queenstown	Dunedin
Next three years	<ul style="list-style-type: none"> • Support community transport services to connect people in remote areas • Offer Total Mobility services in Alexandra 	<ul style="list-style-type: none"> • Improve frequencies toward 30 minutes or better all day on all routes • Update Stanley Street and Frankton bus hub infrastructure 	<ul style="list-style-type: none"> • Complete electrification of the bus fleet
3-10 years	<ul style="list-style-type: none"> • Establish Dunedin-Ōamaru & Dunedin-Balclutha services • Improve connections between Queenstown, Cromwell and Alexandra 	<ul style="list-style-type: none"> • Improve frequencies to 15 minutes at peak, or better, on all routes • Introduce electric buses 	<ul style="list-style-type: none"> • Improve frequencies to Shiel Hill, Ōpoho, Calton Hill, Pine Hill and Mosgiel toward 15 minutes all day
10-30 years	<ul style="list-style-type: none"> • Develop further viable public transport connections between our regional communities 	<ul style="list-style-type: none"> • Improve frequencies to 15 minutes all day, on all routes • Increase hours of service 	<ul style="list-style-type: none"> • Improve other strong routes to 15 minutes frequencies all day

6 Give us your feedback

This is where you come in. Over the next few pages, we've highlighted **five topics that we'd like your feedback on:**



We'd like to hear your thoughts on these topics, as well as any other part of the plan.

Keep in mind . . .

- Our vision is that Otago has a public transport system that contributes to the accessibility and connectivity of our community, including transport-disadvantaged people, reduces congestion and supports community wellbeing aspirations.
- We believe investing in public transport is essential for our communities to thrive.
- However, the decisions we make around public transport are not easy. We need to deliver a reliable public transport system that serves

our communities while making the most of our limited resources.

This is why we want to hear from you — **to make sure your perspectives are at the forefront of the decisions we make.**

Have your say

What do you think about the draft RPTP? Provide your feedback in the submission form at the end of this document or at orc.govt.nz/rptp



Topic 1:

Are we focusing on the right things in the plan?

We have structured the plan around **five focus areas** that reflect how we want to deliver public transport services in Otago. These focus areas each have an associated objective and several key priorities.

Focus area	Objective	Key priorities
1. Passenger experience	Provide useful public transport services that respect the safety and wellbeing of passengers, particularly for transport-disadvantaged people.	<ul style="list-style-type: none"> Deliver a high-quality customer experience by prioritising passenger access, safety and comfort Easy access to timetable, ticketing, and real-time information Promotion and education on how to use our services to reduce barriers to access
2. Build trust	Proactively engage with communities and organisations, including iwi, to foster trust and ensure public transport projects align with community priorities.	<ul style="list-style-type: none"> Strong collaborative relationships with key partners in the planning and delivery of public transport Utilise an equity-focused approach to supporting the needs of transport-disadvantaged people
3. Environmental sustainability	Invest in a public transport system that promotes positive outcomes regarding greenhouse gas emissions, pollutants and land use.	<ul style="list-style-type: none"> Proactively support good land use policy through integration with public transport design Support electrification of the public transport fleet
4. A connected and integrated network	Deliver a reliable and convenient public transport system that improves personal freedom and access to opportunities.	<ul style="list-style-type: none"> Design services according to best-practice design principles Enhance urban networks through new services and improvements to frequency and service hours Enhance regional connectivity through trial services and community transport
5. Value for money	Provide public transport services in a manner that represents good value for money.	<ul style="list-style-type: none"> Set fares so they are simple, fair and affordable to users, but generate sufficient revenue to maintain financial sustainability of our services Improve financial performance by enhancing third-party revenue sources and implementing efficiencies in service delivery Procure service contracts in a way that supports fair pricing, a competitive market, and sustainable delivery of services

Why should you care?

- Our focus areas and objectives guide our policies and the way we design, deliver and improve our public transport system. They will direct where we put our money and effort over the next 10 years.

- Do you agree that these focus areas capture Otago's public transport priorities?

More details about our focus areas can be found in Section 1.6 of the plan.



Topic 2:

Should we support community transport services in smaller towns and rural areas?

Providing public transport to Otago's smaller towns and rural areas is challenging.

Small populations and large distances between destinations make it impractical to operate scheduled services in an affordable way.

As a result, many people in these areas are forced to drive to meet their daily needs.

But many people cannot drive due to age, income or another reason, making it difficult for them to get around, access healthcare and participate in activities they value.

Increasing regional connectivity is one of our key priorities. We would like to explore how we can better serve our regional centres by improving basic levels of connectivity within and between these areas.

Why do we think this is a good idea?

Community transport is an equitable transport solution that allows people to maintain their independence by enabling them to travel without relying on family and friends.

It also helps bring people to social events, reducing social isolation and creating more connected communities in the process.

It is also a cost-effective transport option because it is run by volunteers and typically uses inexpensive vehicles, like cars or vans.

Our proposal: we are considering the establishment of a subsidised community transport programme providing support for community transport services in Otago's smaller towns and rural areas.

Community transport typically involves a Community Vehicle Trust, which is a non-profit charitable trust that relies on local volunteers to drive people where they want to go.

These trusts are governed by a local board of trustees and funded by donors. Regional councils in Canterbury and Waikato currently support Community Vehicle Trusts. There are several Community Vehicle Trusts in Otago already, but they do not receive financial assistance from ORC.

Why should you care?

A willing community is essential for community transport programmes to succeed. We would like to provide resources and financial support to help our communities set up and administer community transport, but community volunteers are the backbone of community transport.

The most important thing to consider is the value of a potential community transport service to your community.

Further, community transport programmes may pave the way to scheduled public transport services in the future. **More details about community transport can be found in Section 2.8 of the plan.**



We're under pressure to achieve private share targets

Central government has made policy changes requiring councils across the country to increase the proportion of public transport operating costs that are funded by private sources, such as passenger fares and advertising revenue. This is known as private share.

Otago Regional Council must now work towards achieving private share targets by **increasing our revenue** from private sources, **decreasing our spending** on service delivery, or a combination of these.

Some ways we can do this are to increase the number of people taking public transport, raising passenger fares, changing our

concessions, cutting existing bus service levels or increasing advertising on buses.

We are committed to keeping our services convenient and affordable for everyone. This means meeting these private share targets will require careful management and some tough choices.

Topics 3, 4 and 5 on the following pages outline some changes we are considering for our Dunedin and Queenstown bus networks to achieve our private share targets. **For more information about 'private share' targets, see Appendix I of the plan.**



Topic 3:

Should we increase our passenger fares?

We want fares to be low enough for public transport to be affordable and accessible for everyone.

We also need to set fares at a price that enables us to generate enough revenue to maintain and upgrade our services.

More revenue typically means our bus services are more frequent, cover a wider area and provide our passengers with a better experience.

The \$2 fares in Dunedin and Queenstown have encouraged more people to use public transport more often.

However, as the government expects us to cover a greater proportion of operating costs, we need to consider raising passenger fares.

Things to consider — raising fares will:

- likely mean that some people will choose to drive, walk or cycle rather than take public transport
- likely mean that some people will not be able to get out because they cannot afford the bus and have no other way of getting around
- increase revenue in the short term, but the potential loss of patronage may reduce future revenue.

Our proposal: we are considering increasing the base fare for adult Bee Card passengers from \$2 to \$2.50. This would effectively increase bus fares for all passengers using Bee Cards by 25%.

Have your say

What do you think about the draft RPTP? Provide your feedback in the submission form at the end of this document or at orc.govt.nz/rptp





Topic 4:

Should we charge more for longer trips?

Bus passengers currently pay a flat fare for all trips, regardless of how far they travel.

But not all trips cost the same amount of money to operate. For example, the bus travelling 50 kilometres from Palmerston to Dunedin costs more to operate than a bus travelling a short distance within Dunedin.

We used to have a zone fare system before introducing the flat \$2 fare. Zone fares are currently used in Auckland, Hamilton and Wellington. **Should we change our fare structure to a zone fare system so different zones can have different fares?**

Our proposal: we are considering introducing a zone fare system to our bus networks in Dunedin and Queenstown. Under this system, passengers travelling further distances across multiple zones will pay a higher fare than those travelling short distances within one zone.

Proposed zone boundaries — Dunedin

Why should you care?

A zone fare system will allow us to charge more for longer trips. This helps distribute the cost of services more equitably across passengers.

Bee Card users will still enjoy a seamless experience and will automatically be charged the correct fare when tagging off.

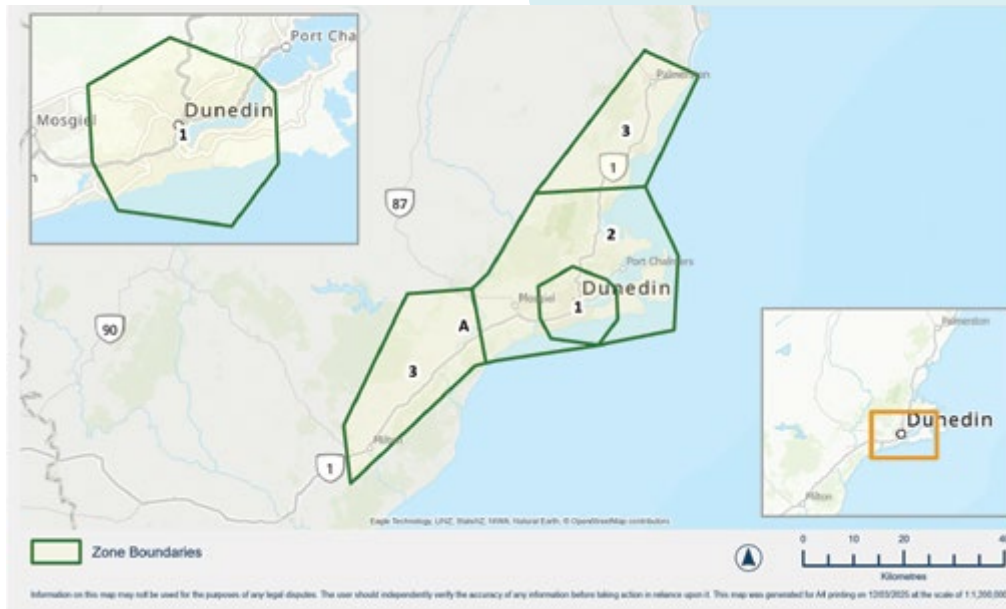
The maps below show our proposed zones. These zones are simpler and easier to understand than the zones used in Dunedin before 2020. They have also been designed to include potential future services.

Zone 1: Dunedin City, Macandrew Bay, Green Island, Abbotsford

Zone 2: Fairfield, Mosgiel, Brighton, Broad Bay, Portobello, Harington Point, Waitati, Warrington

Zone 3: Karitāne, Waikouaiti, Palmerston, Waihola, Milton

Airport Zone: Dunedin Airport



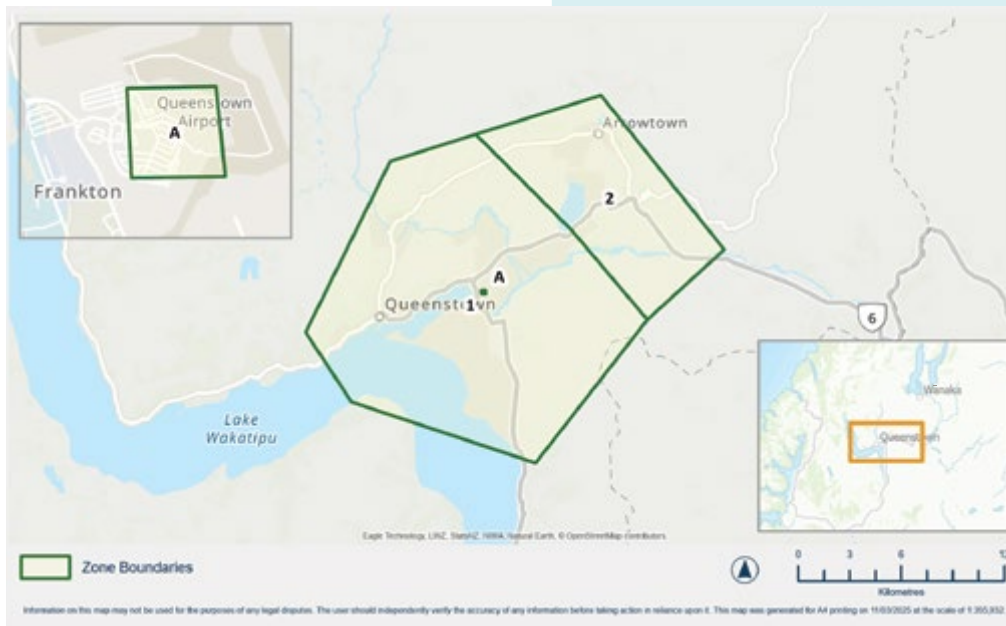


Proposed zone boundaries — **Queenstown**

Zone 1: Queenstown town centre,
Sunshine Bay, Arthurs Point,
Kelvin Heights, Jack's Point,
Frankton, Lake Hayes Estate

Zone 2: Arrowtown, Arrow
Junction, Gibbston

Airport Zone: Queenstown Airport



Have your say

What do you think about the
draft RPTP? Provide your
feedback in the submission form
at the end of this document or
at orc.govt.nz/rptp



Topic 5:

Should we keep our free fares for children (5-12 years)?

We use concessions to provide discounted fares for children. Currently Council subsidises 100% of the child fare (5-12 years).

Youth passengers (13-18 years) also receive discounted fares in Dunedin and Queenstown, but currently these are at different rates.

Our proposal: retain free fares (100% discount) for children (5-12 years). Standardise our concession discount for youth (13-18 years) to 40% across both the Dunedin and Queenstown networks. Community Connect and SuperGold concessions will not be changed.

Why should you care?

Children have few travel options. Retaining free fares for children and discounted fares for youth helps keep public transport affordable for families. It may also encourage our younger people to ride the bus more in the future.

Having the same youth concession in both Dunedin and Queenstown keeps it fair and easy to understand.

The table below shows the current and proposed child and youth concessions and fares.

Please note that these figures are subject to change based on this consultation and Council decisions.

Retaining free fares for children will keep public transport affordable for families, but it means we might have to use other options to increase our revenue and meet our private share targets.

	Current Adult Bee Card \$2	Proposed Adult Bee Card \$2.50
Infant (under 5 years)	Free	Free
Child (5-12 years)	Free (100% discount)	Free (100% discount)
Youth (13-18 years)	Dunedin: \$1.20 (40% discount) Queenstown: \$1.50 (25% discount)	Dunedin: \$1.50 (40% discount) Queenstown: \$1.50 (40% discount)



We're coming to a community near you

Do you have questions or feedback you'd like to speak to us about?

Come talk to us about public transport in Otago at one of our public consultation drop-in sessions. We will be easy to find and would love to hear your thoughts!

Dunedin	South Dunedin Lorne St and King Edward St intersection	Thursday, 3 April 12.30–2.30pm
	Mosgiel Library 7 Hartstonge Avenue, Mosgiel	Wednesday, 9 April 1–3pm
	Dunedin City Centre The Octagon, Dunedin	Thursday, 17 April 12–2pm
Queenstown Lakes	Queenstown Library 10 Gorge Road, Queenstown	Thursday, 3 April 12–2pm
	Queenstown Events Centre Joe O'Connell Drive, Frankton	Thursday, 3 April 4–6pm
	Wānaka Wastebusters Ballantyne Road, Wānaka	Friday, 4 April 10.30am–12.30pm
Central Otago	Alexandra Public Library 43 Tarbert Street, Alexandra	Wednesday, 2 April 12–1pm
	Cromwell Primary School 61 Molyneux Avenue, Cromwell	Wednesday, 2 April 2.30–3.30pm
Clutha	Balclutha Public lot at 50 Clyde St, Balclutha	Tuesday, 25 March 2–4pm
Waitaki	Ōamaru Library 62 Thames Street, Ōamaru	Thursday, 10 April 11.30am–1.30pm
	Ōamaru Hospital 8 Steward Street, Ōamaru	Thursday, 10 April 2–3pm

Get your feedback in by 2 May 2025

How you can make an RPTP submission

We encourage you to make a submission on any part of this plan.
Please use one of the following ways to share your thoughts.

Online

Use the online form at
orc.govt.nz/rptp

By email

Email your submission to
transport.submissions@orc.govt.nz
with RPTP submission in the subject line.
Please include your name and address.

By post

Post your hard copy submission
to the address below:

RPTP Consultation
Otago Regional Council
Private Bag 1954
Dunedin 9054.

In person

Visit one of our service centres
to drop off your submission:

Dunedin
Level 2, Philip Laing House,
144 Rattray Street, Dunedin
Queenstown
Level 1, Terrace Junction,
1092 Frankton Road, Queenstown

Need help?

Please email us at transport.submissions@orc.govt.nz
or call us at **0800 474 082** if you need help with your submission.

We are not able to accept your submission without a name and address. However, you can
indicate in your submission if you do not wish your name and address to be made public.

“Have your voice heard, make a submission.”



Otago
Regional
Council

Draft Regional Public Transport Plan 2025-2035 Feedback Form



Orbus, we'll get you there
Accessible, connected, easy

Use this form to give us your feedback or share your thoughts.

Provide your feedback to us by **Friday, 2 May 2025**.

Need more room? You can attach additional pages to support your submission.

Your submission: Please note that all submissions are public documents and will be available on Council's website. Please be mindful of this and avoid revealing anything that makes you or anyone else identifiable. (Refer to our privacy policy below).

* denotes mandatory question

Privacy Statement:

When you make a submission to Council on our Draft Regional Public Transport Plan we collect personal information within it.

Providing some information is optional. However, if you choose not to provide an email address, then we will not be able to contact you by email regarding your submission.

The information you provide will be held by Council in accordance with the Privacy Act 2020.

Submissions and or information in submissions will be made available by Council as part of the Regional Public Transport Plan process, it may also be disclosed to people and organisations who request official information under the Local Government Official Information and Meetings Act 1987.

Please consider the implications of this when you make a submission, and please do not to provide any personal or identifying information, about you or another individual, in the body of your submission.

For further information please refer to Council's website for our Privacy Ts&Cs and our Customer Privacy Policy: orc.govt.nz/privacy

Your contact details

This information will be publicly visible as part of your submission.

Name:* _____

Organisation: _____

This information will NOT be publicly visible as part of your submission.

Email address: _____

Phone number: _____

Postal address: _____

Do you wish to speak to your submission at a public hearing?*

☐ Yes ☐ No

If you choose 'yes', please make sure you have provided your contact details (email and/or phone number) so we can be in touch to arrange a time. Hearings can be in person or online. Hearings will be livestreamed.

Topic 1: Are we focusing on the right things in the plan?

Our focus areas and objectives guide our policies and the way we design, deliver and improve our public transport system. They will direct where we put our money and effort over the next 10 years.

FOCUS AREA	OBJECTIVE
Passenger experience	Provide useful public transport services that respect the safety and wellbeing of passengers, particularly for transport-disadvantaged people.
Build trust	Proactively engage with communities and organisations, including iwi, to foster trust and ensure public transport projects align with community priorities.
Environmental sustainability	Invest in a public transport system that promotes positive outcomes regarding greenhouse gas emissions, pollutants and land use.
A connected and integrated network	Deliver a reliable and convenient public transport system that improves personal freedom and access to opportunities.
Value for money	Provide public transport services in a manner that represents good value for money.

Do you agree that these focus areas capture Otago's public transport priorities?

☐ Yes ☐ No

Tell us more: (250 words maximum)

Topic 2: Should we support community transport services in smaller towns and rural areas?

Increasing regional connectivity is one of our key priorities. We would like to explore how we can better serve our regional centres by improving basic levels of connectivity within and between these areas.

Community transport is an equitable transport solution that allows people to maintain their independence by enabling them to travel without relying on family and friends. It is also a cost-effective transport option because it is run by volunteers and typically uses inexpensive vehicles, like cars or vans.

Further, community transport programmes may pave the way to scheduled public transport services in the future.

Our proposal: we are considering the establishment of a subsidised community transport programme providing support for transport services in Otago's smaller towns and rural areas.

Do you agree with ORC having a role in supporting community transport services?

☐ Yes ☐ No

Tell us more: (250 words maximum)

Are there other initiatives or programmes that you think Council should be considering?

☐ Yes ☐ No

Tell us more: (250 words maximum)

Topic 3: Should we increase our passenger fares?

We want fares to be low enough for public transport to be affordable and accessible for everyone. We also need to set fares at a price that enables us to generate enough revenue to maintain and upgrade our services.

Our proposal: we are considering increasing the base fare for adult Bee Card passengers from \$2 to \$2.50. This would effectively increase bus fares for all passengers using Bee Cards by 25%.

Should Council increase the adult Bee Card fare?

☐ Yes ☐ No

Tell us more: (250 words maximum)

This image shows a single sheet of white paper with horizontal blue or grey ruling lines. The lines are evenly spaced and run across the width of the page. There are approximately 20 lines visible. The paper has a slight shadow on the right side, suggesting it's resting on a surface.

Topic 4: Should we charge more for longer trips?

Bus passengers currently pay a flat fare for all trips, regardless of how far they travel.

A zone fare system will allow us to charge more for longer trips. This helps distribute the cost of services more equitably across passengers.

Our proposal: we are considering introducing a zone fare system to our bus networks in Dunedin and Queenstown. Under this system, passengers travelling further distances across multiple zones will pay a higher fare than those travelling short distances within one zone.

Should Council charge more for longer trips?

☐ Yes ☐ No

Tell us more: (250 words maximum)

[illegible]

Topic 5: Should we keep our free fares for children (5-12)?

Children have few travel options. Currently Council subsidises 100% of the child fare (5-12 years). Youth passengers (13-18 years) also receive discounted fares in Dunedin and Queenstown, but currently these are at different rates.

Retaining free fares for children and discounted fares for youth helps keep public transport affordable for families. It may also encourage our younger people to ride the bus more in the future.

Having the same youth concession in both Dunedin and Queenstown keeps it fair and easy to understand.

Our proposal:

- a. Retain free fares (100% discount) for children (5-12 years) **and**
- b. Standardise our concession discount for youth (13-18 years) to 40% across both the Dunedin and Queenstown networks. For example, if the adult fare is \$2, youth pay \$1.20, or if the adult fare is \$2.50, youth pay \$1.50.

Should Council retain free fares (100% discount) for children (5-12 years)?

☐ Yes ☐ No

Tell us more: (250 words maximum)

This image shows a blank sheet of white paper with horizontal ruling lines. The lines are evenly spaced and extend across the width of the page. There are no margins, text, or other markings on the paper.

Should Council standardise our concession discount for youth (13-18 years) to 40% across both the Dunedin and Queenstown networks?

☐ Yes ☐ No

Tell us more: (250 words maximum)

Any other comments?

Do you have any other comments or ideas on the topics discussed in the Draft Regional Public Transport Plan?

Demographics (optional section)

This information will NOT be publicly accessible and is only being collected for internal data purposes.

Do you mainly reside in Otago?

- ☐ Yes ☐ No

Which area in Otago do you normally reside (town/city and suburb)?

Are you an ORC rate payer?

- ☐ Yes ☐ No

What is your age?

- ☐ Under 18 years
☐ 18 to 24 years
☐ 25 to 49 years
☐ 50 to 64 years
☐ Over 65 years

How often do you use public transport? (tick one)

- ☐ Almost every day
☐ A few times a week
☐ A few times a month
☐ A few times a year
☐ Never

How did you hear about this update to the plan? (tick all that apply)

- | | |
|--|---|
| <input type="radio"/> Social media advertisement | <input type="radio"/> Off-bus screen |
| <input type="radio"/> ORC website | <input type="radio"/> ORC staff |
| <input type="radio"/> Radio | <input type="radio"/> Newsletter: (On Board With Orbus
or Te Mātāpuna) |
| <input type="radio"/> Newspaper | <input type="radio"/> Paper leaflet |
| <input type="radio"/> Poster (on the bus) | <input type="radio"/> Word of mouth |
| <input type="radio"/> Poster (off the bus) | <input type="radio"/> Other |

Need help?

Please email us at transport.submissions@orc.govt.nz or call us at **0800 474 082** if you need help with your submission.

Thank you for taking part in our draft regional transport plan feedback.

Provide your feedback to us by **Friday, 2 May 2025**.

You can drop this form in to an Otago Regional Council office at:

- **Level 2, 144 Rattray Street, Dunedin 9016** or
- **Alta House, Level 1, Terrace Junction, 1092 Frankton Road, Queenstown 9300**

or post it to Otago Regional Council, Private Bag 1954, Dunedin 9054.

DCC EMISSIONS MANAGEMENT AND REDUCTION PLAN & ZERO CARBON IMPLEMENTATION PLAN 2024/25 - Q1/2 REPORTING

Department: Sustainability Group

EXECUTIVE SUMMARY

- 22 This report presents for Council:
- b) DCC's organisational emissions (for sources with data available) for the period July 2024 – December 2024 (Q1/2), and
 - c) progress reporting for actions in the DCC Emissions Management and Reduction Plan and Zero Carbon implementation plan 2024/25 over the same period.
- 23 DCC emissions reporting for the period is based on preliminary data and excludes a number of emissions sources that are monitored on an annual basis. It is a provisional snapshot of trends for the sources reported, rather than a complete and final picture of DCC emissions for the period.
- 24 Overall, the provisional data suggests DCC emissions from the sources included are 33% lower than the same period in baseline year, and 6% higher than the same period last year.
- 25 Q1/2 progress on actions in the Zero Carbon implementation plan 2024/25 and the EMRP is separately assessed and presented, to enable progress at each scale to be separately considered by Council.
- 26 Progress on each action in both plans has been assessed with reference to anticipated delivery timeframes at time of Zero Carbon Plan and/or EMRP adoption.
- 27 Overall, 72% of Zero Carbon implementation plan 2024/25 actions, and 51% of commenced EMRP actions, are on track to deliver emissions reduction objectives and be completed as scheduled. For most other actions anticipated emissions reductions are still likely to be fully or partially realised, albeit on a slower track.
- 28 Common reasons for projects that are subject to delays, scope contractions or discontinuation include Council activity/decisions, Government policy change, changes in other stakeholders' priorities/timelines and resource or capacity pressures.

RECOMMENDATIONS

That the Council:

- a) **Notes** DCC's Q1/2 2024/25 organisational emissions, and

- b) **Notes** the Q1/2 2024/25 reporting for the DCC Emissions Management and Reduction Plan, and the Zero Carbon implementation plan 2024/25.

BACKGROUND

The DCC's Zero Carbon Policy directs that the organisation measure and aim to reduce emissions at two scales

- 29 In July 2022 Council adopted the Zero Carbon Policy (CNL/2022/049). The Policy formalises DCC's intention to pursue emissions reduction at two scales – organisational (DCC emissions), and Dunedin-wide (city emissions).
- 30 As most of the DCC's activities occur within the Dunedin boundary, there is overlap between DCC and city emissions. However, the key emissions sources, profile, and quantity of emissions differ significantly between the DCC and city scales.
- 31 This report provides reporting on:
- a) **DCC emissions** for Q1/Q2 2024/25 and
 - b) Progress on **actions to address both DCC and city emissions** over the same period.

The Zero Carbon implementation plan 2024/25 set outs DCC actions to reduce Dunedin's emissions

- 32 Council resolutions over several years led to the development of a draft Zero Carbon Plan 2030 (the Plan). The Plan was adopted in September 2023 (CNL/2023/210).
- 33 The Plan sets out the overall shifts Dunedin will need to make to become a Zero Carbon city, and within that, action areas for the Dunedin City Council. Achieving the city's targets will involve a wide range of government, community and business stakeholders: DCC leadership is essential, but partnerships and community activation are also critical to success.
- 34 A Zero Carbon implementation plan for the 2024/25 financial year was noted by Council in October 2024 (CNL/2024/194). This comprised of actions that could be progressed within existing budgets only (i.e. a subset of the indicative action list presented to Council at time of Zero Carbon Plan adoption in 2023).

DCC emissions are monitored and reported using a standard organisational methodology

- 35 DCC's Zero Carbon Policy states that 'the DCC will monitor, measure, report, manage, verify and publicly report DCC emissions on a regular basis in line with the requirements of ISO 14064'.
- 36 The scope of the DCC emissions managed and reported on are determined using the 'operational control' methodology. This includes activities undertaken by DCC staff (such as driving fleet cars, electricity usage) and emissions from DCC assets or services (such as LPG burnt at DCC pools, landfill gas from Green Island Landfill). It also includes emissions generated by significant suppliers undertaking work on behalf of the DCC, and emissions associated with some goods/consumables used in the course of DCC activity (e.g. chemicals for water treatment).

The DCC's Emissions Management and Reduction Plan 2024-2031 sets out DCC emissions reduction targets and actions to reduce DCC emissions

- 37 The DCC maintains an Emissions Management and Reduction Plan (EMRP) which sets organisational targets and lays out how DCC intends to reduce emissions (actions for the period required to achieve targets). The DCC also produces an annual Inventory Management Report (IMR), which reports on the organisation's annual emissions, along with progress against EMRP actions.
- 38 In June 2024, the Executive Leadership Team (ELT) adopted DCC's EMRP for 2023/24 - 2030/31. Council noted the DCC's EMRP at its 31 July 2024 meeting (CNL/2024/133).
- 39 The DCC's 'baseline year' (the year against which progress is measured) is 2018/19¹. The DCC's organisational emissions reduction targets (as set out in the EMRP) are relative to baseline and are as follows:
- b) a 2026/27 interim emissions target of a 30% reduction in annual tCO₂e emissions compared with baseline year; and
 - c) a 2030/31 target of a 42% reduction in emissions compared with baseline year.
- 40 Because DCC emissions sources usually form part of the city's emissions, there is a high degree of integration and overlap between the Zero Carbon Plan and the EMRP, with 90% of EMRP actions also reflected in the Zero Carbon Plan.
- 41 For example, waste entering Green Island landfill is a source of approximately 4% of Dunedin's emissions. Because the DCC owns and manages Green Island landfill waste to landfill is also the DCC's largest emissions source. Zero Carbon Plan actions to reduce the city's waste are mirrored in the EMRP because they will also directly reduce DCC emissions.

The DCC has made progress on organisational emissions reduction, but sustained effort will be required to meet EMRP targets

- 42 Emissions modelling completed in early 2024 estimated that completion of all EMRP projects would deliver a 38% reduction in emissions to 2030/31.
- 43 Data for the 2023/24 financial year shows DCC achieved a 29.75% reduction in overall emissions compared to 2018/19. This reduction represented significant progress towards the 2026/27 interim emissions target, with the DCC falling only 208 tCO₂e short of achieving it in 2023/24.
- 44 Modelling is currently being updated to reflect draft 9 year plan decisions and other changes in context, with the results due to be reported back to Council in May 2025.

Adherence to the EMRP is a condition of participation in the Local Government Financing Agency's (LGFA) Climate Action Loans programme

- 45 The DCC's Zero Carbon Policy EMRP and annual Inventory Management Report are submitted to the Local Government Financing Agency's (LGFA) Climate Action Loans programme to enable borrowing at a discounted rate. Remaining on track to achieve EMRP targets (and demonstrating

¹ For some emissions sources the reporting methodology has changed since 2018/19, or data is unavailable due to the emissions source being recently added to the inventory. Where this is the case, the earliest data available has been assumed to represent baseline.

this through annual and more in-depth three-yearly LGFA reviews) is a prerequisite to maintaining access to the programme.

DISCUSSION

Provisional DCC emissions data Q1/Q2 2024/25

- 46 Attachment A presents a summary of DCC's emissions (for sources with data available) over the first two quarters of 2024/25 financial year, broken down by emissions source. Where possible, performance is compared with the same period in both the baseline year and the 2023/24 financial year.
- 47 This reporting is based on preliminary data and excludes a number of emissions sources that are monitored on an annual basis. Ministry for the Environment (MfE) emissions factors have been used – once 2025 factors are released, these will be applied and are likely to materially change results for some emissions sources (e.g. electricity consumption). The data presented is therefore a provisional snapshot of trends for the sources reported, rather than a complete and final picture of DCC emissions for the period.

Summary of emissions trends from sources included

- 48 Overall, the provisional data suggests DCC emissions from the sources included are:
- a) 33% lower than the same period in baseline year²
 - b) 6% higher than the same period last year
- 49 Significant sources that are trending down relative to baseline, and either down or very similar relative the same period in 2023/24 include:
- a) **Waste to Landfill** emissions (57% lower than in 2019/20; 1.3% down compared with same period 2023/24). An expanded kerbside collection service began on 1 July 2024, including offering weekly organics collection and a switch from rubbish bags to red wheelie bins for general waste. This change in kerbside service increased the number of households using DCC kerbside waste collections, with a 3% increase in the tonnage of waste to Green Island landfill in July to December 2024 compared with July to December 2023. Despite a higher tonnage received at the landfill in 2024/25 compared to the same period in 2023/24, improved collection and destruction of landfill gas resulted in lower emissions in the first six months of this reporting period.
 - b) **Closed landfill** emissions (22% lower than 2019/20; 5.6% down compared with the same period 2023/24). Emissions from closed landfills will continue to reduce without active intervention.
 - c) **Stationary diesel** emissions (12% lower than 2018/19; 1.5% down compared with the same period 2023/24). Ongoing optimisation of the incinerator at the Tahuna wastewater treatment plant resulted in less stationary diesel consumption in the first six months of the 2024/25 reporting period. This was somewhat offset by a greater number of wet

² 2018/19, unless otherwise stated

weather events triggering use of diesel-powered pumps elsewhere in the 3 Waters network, relative to the 2023/24 year.

- d) Emissions from **electricity consumption** (43% lower than in 2018/19; 1.2% up compared with the same period 2023/24). Emissions from this source are a function of DCC electricity usage and the proportion of renewables in the national grid – results will change once MfE emissions factors are updated. Electricity usage is slightly up on the same period last year, and 24% lower than baseline.
- 50 More minor sources that are also trending down relative to both baseline and the same period in 2023/24 include:
- a) **Air travel** emissions (75% lower than 2018/19; 53% down compared with the same period 2023/24).
 - b) **Private car use** emissions (51% lower than 2018/19; 55% down compared with the same period 2023/24).
 - c) Emissions from **hotel stays, taxis and rental cars** (11% lower than 2020/21; 35% down compared with the same period 2023/24).
- 51 Significant sources that are increasing or remain materially higher than in baseline year include:
- a) **Stationary LPG** emissions (42% higher than in 2018/19; 5.7% up compared with the same period 2023/24). Key drivers for the variance relative to Q1/2 2023/24 include the heat recovery system at Moana Pool being offline for a portion of Q1 2024/25 as well as an increased demand for cremations.
 - b) Emissions from the **biological treatment of wastewater** (not comparable with 2019/20 baseline due to a change in methodology; 4.4% down compared with the same period 2023/24). The methodology used to account for emissions changed in 2023/24 leading to an overall increase compared to the same period in the baseline year (more accurate time series data). Recently, staff identified some data relating to the amount of sludge removed from wastewater during the treatment process was missing from the calculations in 2023/24. This led to a relative decrease in emissions for 2023/24 once this data was backfilled.
 - c) Emissions from activity undertaken by **major suppliers** (18% higher than in 2021/22; 19% up compared with the same period 2023/24). The main causes of this increase are significantly higher emissions associated with kerbside waste, recycling and organics collections (in part due to the short-term requirement to truck organics to Timaru), and an increase in roading maintenance emissions compared with 2023/24.
- 52 Other minor emissions sources are trending as follows:
- a) Emissions from **diesel fleet fuel** (11% higher than in 2018/19; 5.2% up compared with the same period 2023/24)
 - b) Emissions from **petrol fleet fuel** (47% lower than in 2018/19; 6.3% up compared with the same period 2023/24)

Additions to the DCC's emissions inventory

53 Two new emissions sources have been introduced into reporting during the period:

- a) The addition of emissions from **composting** reflects the introduction of the DCC's kerbside food and garden collection service, which since 1 July 2024 is being composted at a Timaru facility. While there are some emissions associated with composting food and garden waste, these are significantly lower than if the same material was deposited in landfill, and ensures the organic material can be beneficially re-used. The emissions associated with trucking this material from Dunedin to Timaru are reported in the Major Suppliers emissions.
- b) The addition of emissions from **biomass** recognises that with the opening of Te Puna o Whakaehu Mosgiel Pool, this emissions source has become more significant in the DCC's inventory (previously having only been used at the Botanic Gardens). Both sites are now reporting consumption data.

Overall approach to progress reporting for actions to reduce emissions

54 Due to the considerable overlap between actions in the Zero Carbon implementation plan 2024/25 and the EMRP, 6 month reporting for both plans been developed in tandem. However, in this section progress on each plan is separately assessed and presented, to enable progress at each scale to be separately considered by Council.

55 Each action in both plans has been assessed using the following RAG criteria (applied with reference to anticipated delivery timeframes at time of Zero Carbon Plan and/or EMRP adoption):

Green	Amber	Red
Project is on track to deliver any emissions reduction objectives, and to be completed as scheduled.	Project is not on track to meet emissions reduction objectives, and/or project is subject to minor delays or reduction in scope.	Emissions are likely to be significantly higher than predicted for this project, and/or project is subject to major delays or reduction in scope.

56 Where emissions reductions from a project are now considered unlikely to be realised by 2030/31 (the target year at both scales), it is reported as red.

Progress against the Zero Carbon implementation plan 2024/25

57 The Zero Carbon Plan implementation plan 2024/25 includes 104 actions, split across Specific Timebound Projects (57 actions) and BAU (47 actions). Most actions were planned to span several years, but all were anticipated to be at least partially progressed within 2024/25.

58 The implementation plan included 13 actions classified as 'priority actions' in the Zero Carbon Plan due to these having relatively higher potential to contribute to emissions reduction than other projects under the relevant action area. Priority actions in the 2024/25 implementation plan include:

- a) Improving Green Island gas capture
- b) Working with community, business partners on resource recovery and circular economy

- c) Building Zero Carbon considerations into the Economic Development Strategy and implementation of the Destination Management Plan
- d) Facilitating car share, and development of a Parking Management Policy
- e) Implementing the Zero Carbon Policy and procurement approach
- f) Working with partners, including the ORC, DCHL companies, and the Zero Carbon Alliance.
- 59 Appendix B sets out the status and provides commentary on all Zero Carbon implementation plan 2024/25 actions, split into 'Specific Time-bound Projects' and 'BAU actions' in line Zero Carbon Plan Advisory Panel direction. Within each, actions are presented by Zero Carbon Plan action area. The status is assessed based on the criteria set out in paragraph 55, above.
- 60 Overall, 75 actions (72%) are rated as green, 24 (23%) as amber and 5 (5%) as red. Proportionately more BAU actions meet green criteria, as follows:

	Green	Amber	Red
Specific Time-bound Projects	37 (65%)	16 (28%)	4 (7%)
BAU actions	38 (81%)	8 (17%)	1 (2%)

Progress against the EMRP 2024-2031

- 61 The EMRP includes 76 actions³. Most actions were planned to span several years. Some were completed in 2023/24, and some are not scheduled to commence until 2025/26 or beyond, however the majority were anticipated to be at least partially progressed within 2024/25.
- 62 Attachment C sets out the status and provides commentary on the actions linked to the DCC Emissions Management and Reduction Plan. The status is assessed based on the criteria set out in paragraph 55, above.
- 63 9 actions have not yet commenced. Of the 67 that have, 34 (51%) actions are rated as green, 27 (40%) as amber and 6 (9%) as red.

Commentary on actions subject to delays or scope contractions

- 64 Amber/red ratings generally reflect actions slowing, changing or stopping (either temporarily or permanently) due to:
- Council activity/decisions (e.g. draft 9 year plan decisions, Grants Review)
 - Government policy changes (e.g. new Government Policy Statement Land Transport)
 - Changes in other stakeholders' priorities/timelines (e.g. delays to the Land & Water Plan, ZCA work programme priorities)

³ The original EMRP included 81 actions. Similar actions have been consolidated for reporting purposes.

- Resource or capacity pressures (e.g. insufficient staff resource, other work programme priorities, insufficient funding to realise the original scope)

65 In most cases, anticipated emissions reductions are still likely to be fully or partially realised, albeit on a slower track.

OPTIONS

66 As this report is for noting only, there are no options.

NEXT STEPS

Full year reporting

67 DCC's full year organisational emissions will be independently audited and presented to Council in the annual Inventory Management Report in late 2025. A full year report on the Zero Carbon implementation plan 2024/25 will be presented to Council at the same time.

EMRP implementation

68 A report is being prepared for May Council updating both Zero Carbon Plan (Dunedin) and EMRP (DCC) emissions modelling to reflect Council decisions on the draft 9 year plan and other changes in context.

69 The EMRP and Zero Carbon Plan implementation plans for 2025/26 onwards are subject to Council decisions on the upcoming 9 Year Plan. Both will be finalised following decisions of Council on the final shape of the 9 year plan.

Signatories

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Authoriser:	Scott MacLean - General Manager, Climate and City Growth

Attachments

	Title	Page
↗A	DCC emissions report - Q1/2 24/25	65
↗B	Zero Carbon implementation plan 2024/25 Q1/2 update	67
↗C	Emissions Management and Reduction Plan Q1/2 update	79

SUMMARY OF CONSIDERATIONS

Fit with purpose of Local Government

Implementation of the Zero Carbon Plan and EMRP promotes the social, economic and environmental wellbeing of communities in the present and for the future, by facilitating the transition to a low carbon economy.

Fit with strategic framework

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

Zero Carbon Plan, DCC Emissions Management and Reduction Plan, Zero Carbon Policy

Māori Impact Statement

A critical Treaty of Waitangi analysis was prepared previously as part of the Zero Carbon work programme. This indicated that, in general, taking action to reduce emissions is aligned with Treaty of Waitangi obligations because a wide range of taonga are at risk from climate change. However, individual projects will need to consider Te Taki Haruru and incorporate mana whenua and mātāwaka inputs when delivered.

Sustainability

Climate change mitigation/emissions reduction efforts are considered key to sustainability. 'Climate Action' is one of the United Nation's Sustainable Development Goals, reflecting the centrality of action on climate change to the achievement of sustainable development. Without significant cuts to emissions, climate change impacts will further accelerate, with commensurate negative impacts on the social, environmental, cultural and economic wellbeing of New Zealand communities. Conversely, actions to reduce emissions generally have significant co-benefits in terms of community wellbeing.

Zero carbon

The report presents an update on implementation of the DCC Emissions Management and Reduction Plan and the Zero Carbon Plan. The plans are designed to reduce emissions at both DCC and city scales.

LTP/Annual Plan / Financial Strategy /Infrastructure Strategy

There are no implications from this report for the LTP or Annual Plan.

Financial considerations

There are no financial implications.

Significance

This report is considered low significance in terms of the Council's Significance and Engagement Policy.

SUMMARY OF CONSIDERATIONS

Engagement – external

There has been no external engagement as part of developing this report.

Engagement - internal

There has been extensive internal engagement in the preparation of this report. All lead teams have been consulted to develop the reporting status and associated commentary.

Risks: Legal / Health and Safety etc.

As stated in the report, remaining on track to achieve EMRP targets is a prerequisite to maintaining access to the Local Government Financing Authority's Climate Action Loan programme.

Conflict of Interest

No conflicts of interest have been identified

Community Boards

No implications for Community Boards have been identified.

Attachment A: Emissions for selected DCC sources – Q1/2 24/25 compared with Q1/2 24/25

Table 1: DCC emissions for selected sources – detail

Emissions type	Emissions sub-group	Site / team	Q1-2 23/24	Q1-2 24/25	Unit of measure	Variance (%) 23/24 to 24/25
Energy	Electricity (excl. T&D losses)	Across DCC	1,035.13	1,047.24	tCO2e	1.17%
	Stationary LPG	Moana Pool	671.00	777.00	tCO2e	15.80%
		Dunedin Public Art Gallery	140.00	145.00	tCO2e	3.57%
		Andersons Bay Crematorium	80.00	89.00	tCO2e	11.25%
		Toitu Early Settlers Museum	59.00	52.00	tCO2e	-11.86%
		Caledonian Gym	39.00	-	tCO2e	-100.00%
		St Clair saltwater pool & café	7.00	7.00	tCO2e	0.00%
		Other DCC sites	289.00	288.00	tCO2e	-0.35%
	Stationary diesel	Tahuna WWTP	308.70	255.40	tCO2e	-17.27%
		Mosgiel WWTP	26.00	49.30	tCO2e	89.62%
		Southern WTP	0.60	-	tCO2e	-100.00%
		Green Island WWTP	1.10	0.40	tCO2e	-63.64%
		Musselburgh WW plant	-	26.28	tCO2e	100.00%
		Botanic Gardens	-	-	tCO2e	0.00%
	Biomass	Mosgiel Pool	-	69.51	tCO2e	100.00%
		Botanic Gardens	-	18.36	tCO2e	100.00%
Fleet Fuel	Petrol	Three Waters	3.18	3.07	tCO2e	-3.46%
		PARS	4.07	2.59	tCO2e	-36.36%
		Building Services	16.55	16.94	tCO2e	2.36%
		Other DCC departments	16.18	19.89	tCO2e	22.93%
	Diesel	Three Waters	125.53	128.98	tCO2e	2.75%
		PARS	1.96	4.13	tCO2e	110.71%
		Building Services	4.44	3.14	tCO2e	-29.28%
		Other DCC departments	41.26	45.87	tCO2e	11.17%
Waste and Wastewater	Waste to landfill	Green Island	11,065.00	10,926.42	tCO2e	-1.25%
	Wastewater Treatment Plants ¹	Tahuna	2,818.90	2,769.15	tCO2e	-1.76%
		Green Island	1,821.92	1,653.90	tCO2e	-9.22%
		Mosgiel	406.39	395.65	tCO2e	-2.64%
		Waikouaiti	100.08	100.08	tCO2e	0.00%
		Warrington	26.69	26.69	tCO2e	0.00%
		Middlemarch	11.22	11.22	tCO2e	0.00%
		Seacliff	1.07	1.07	tCO2e	0.00%
	Closed landfill emissions	Various	3,992.00	3,769.00	tCO2e	-5.59%
	Composting	Timaru	-	1,445.14	tCO2e	100.00%
Business Travel	Air travel	Across DCC	82.10	38.50	tCO2e	-53.11%
	Private car use	Across DCC	11.60	5.20	tCO2e	-55.17%
	Hotel stays, taxis, rental cars	Across DCC	2.60	1.70	tCO2e	-34.62%
Other	Major Suppliers ²	Various	2,549.51	3,043.48	tCO2e	19.38%
TOTAL ³			25,758.77	27,236.29	tCO2e	5.74%

¹ Following reconciliation of data, emissions from wastewater treatment for Q1-2 2023/24 are 8.7% lower than previously reported in the IMR 23/24. This update reflects inclusion of treatment parameters that were previously unaccounted for.

² Q1/2 data is still pending from one major supplier. Staff have substituted 2023/24 Q1-Q2 activity data until the data gap is resolved.

³ Emissions sources excluded from this reporting are as follows:

- i. Refrigerant leakage (data collected at the end of the financial year)
- ii. Electricity transmission and distribution losses (T&D losses emissions reported at the end of the financial year once electricity data has been finalised)
- iii. Staff travel to work (travel survey for 2024/25 has not been converted to an emissions footprint yet)
- iv. Staff working from home (travel survey for 2024/25 has not been converted to an emissions footprint yet)
- v. Water treatment plant chemicals (data collected at the end of the financial year)

Table 2: DCC emissions for selected sources – summary by emissions source

Emissions type	Emissions sub-group	EMRP Baseline Q1-2 18/19*	Q1-2 23/24	Q1-2 24/25	Unit of measure	Variance (%) 23/24 to 24/25	Variance (%) 18/19 to 24/25
Energy	Electricity (excl. T&D losses)	1,841.12	1,035.13	1,047.24	tCO2e	1.17%	-43.12%
	Stationary LPG	954.28	1,285.00	1,358.00	tCO2e	5.68%	42.31%
	Stationary diesel	376.49	336.40	331.38	tCO2e	-1.49%	-11.98%
	Biomass	-	-	87.87	tCO2e	100.00%	100.00%
Fleet Fuel	Diesel	163.98	173.19	182.12	tCO2e	5.16%	11.06%
	Petrol	80.18	39.98	42.49	tCO2e	6.28%	-47.01%
Waste and Wastewater	Waste to landfill	25,605.25	11,065.00	10,926.42	tCO2e	-1.25%	-57.33%
	Wastewater Treatment Plants	3,825.36	5,186.26	4,957.75	tCO2e	-4.41%	29.60%
	Closed landfill emissions	4,842.14	3,992.00	3,769.00	tCO2e	-5.59%	-22.16%
	Composting	-	-	1,445.14	tCO2e	100.00%	100.00%
Business Travel	Air travel	156.04	82.10	38.50	tCO2e	-53.11%	-75.33%
	Private car use	10.65	11.60	5.20	tCO2e	-55.17%	-51.15%
	Hotel stays, taxis, rental cars	1.92	2.60	1.70	tCO2e	-34.62%	-11.23%
Other	Contractor emissions*	2,588.74	2,549.51	3,043.48	tCO2e	19.38%	17.57%
	TOTAL	40,446.12	25,758.77	27,236.29	tCO2e	5.74%	-32.66%

* For emissions sources that do not have data available for 2018/19, the earliest available full year of data has been applied.

Zero Carbon Implementation Plan Specific Time-bound Projects Q1/2 2024/25								
Chapter	Reference #	Description	DCC Lead/Support Teams	Role of DCC	ZCP Priority action?	ZCP/EMRP indicative delivery timeframe	RAG Status	Comment
Resource Use and Waste								
Resources	KS2	Divert more waste from landfill						
Resources	AA 1	Enable communities to re-use and recycle resources						
Resources	R1.1.2	Develop a central city location for collection of recyclable materials and sale of diverted items (a 'second Rummage store')	WES	DCC-led	Yes	2023-2030		Initial research completed. Development of business case underway.
Resources	R1.1.4	Work with community partners to support three or more communities to establish new community-led resource/recycling centres in local neighbourhoods	WES with support from ZC	DCC-led	Yes	2023-2030		Initial research completed. Development of business case underway.
Resources	R1.1.5	Complete business case for a wider network of community-led resource/recycling centres in local neighbourhoods	WES with support from ZC	DCC-led		2023-2027		Initial research completed. Development of business case underway.
Resources	AA 2	Support collaboration for circularity						
Resources	R1.2.1	Expand supports for waste minimisation education, projects, facilities, and services to include initiatives that support resource circularity, and to ensure that key services can access multi-year funding.	WES	DCC-led		2023-2030		Opportunities to expand in these areas is ongoing. Some actions have been included in the new draft WMMP for 2025-2030.
Resources	R1.2.2a	Progress collaborative work on circular economy with partners	ZC with WES support	In partnership with Zero Carbon Alliance	Yes	2023-2030		Ongoing
Resources	AA 3	Enable food and garden organics to be composted						
Resources	R1.3.1a	Work to secure resource consent for Green Island redevelopment for composting facility	WES	DCC-led		2023-2027		Consents granted Jan '25. Detailed design and procurement underway.
Resources	AA 4	Enable construction waste to be reduced, re-used and recycled						
Resources	R1.4.3	Explore with community partners the potential for construction waste re-use hub(s)	WES with ZC support	DCC-led		2023-2027		Initial research completed. Development of business case underway.
Resources	R1.4.5	Explore options for incentives to encourage low carbon, circular, low waste design for construction projects	WES with ZC support	DCC-led		2023-2027		Initial research completed. Development of business case underway.
Resources	R1.4.7	Explore ways to support the establishment and operation of building deconstruction services	WES	DCC-led		2023-2025		Initial research completed. Development of business case underway.
Resources	R1.4.9	Deliver a pilot programme for construction waste separation	WES	DCC-led		2023-2027		Initial research completed. Development of next steps underway.
Resources	R1.4.10	Undertake and publish case studies on separating construction waste and reducing waste in design	WES	DCC-led		2023-2024		Initial research completed. Development of next steps underway.
Resources	R1.4.11	Publish information about best practice for reducing construction material use and waste through design and construction	WES	DCC-led		2023-2027		Webpage set up to enable publication of best practice resources.
Resources	AA 5	Enhance waste minimisation education and facilities						
Resources	R1.5.4	Explore how to best support businesses to undertake waste audits and develop waste minimisation plans	WES	DCC-led		2023-2027		Opportunities for business waste minimisation education and support, including waste audits, are being investigated.
Resources	AA 6	Improve data on resource use and waste						
Resources	R1.6.3	Undertake study to determine source of paper sent to landfill	WES	DCC-led	Yes	2024-2030		On hold because of WMMP development
Resources	R1.6.5	Undertake study to determine source and composition of textiles sent to landfill	WES	DCC-led		2024-2030		On hold because of WMMP development

Resources	KS 3	Improve landfill and wastewater gas management						
Resources	AA 7	Divert biosolids and minimise emissions from wastewater treatment						
Resources	R3.7.1	Explore options for a long-term biosolids solution	3W / WES	DCC-led		2023-2027		Exploration of options nearing completion. EOI/tender process is underway, and anticipating selecting a preferred contractor in coming weeks. Note commentary on delivery below.
Resources	AA 8	Improve landfill and wastewater gas capture						
Resources	R3.8.2	Purchase and install gas engine at Green Island Landfill	WES	DCC-led	Yes	2024-2025		New gas flare installed. New gas engine on hold pending outcome of landfill consent process.
Resources	R3.8.4	Deliver a gas flare at Mosgiel Waste Water Treatment Plant	3W	DCC-led		2023/24		This is with the delivery contractor and expected to be completed in 25/26.
Transport and Urban Form								
Transport	KS1	Nurture low emissions urban form						
Transport	AA 1	Encourage density close to centres and public transport						
Transport	T1.1.1	Build Zero Carbon considerations into the 3 Waters growth capital programme	3W with support from ZC	DCC-led		2024/25		Zero Carbon considerations have been built into the tool used to prioritise areas for 3W infrastructure, in line with the Zero Carbon Policy.
Transport	T1.1.2	Deliver the 3 Waters growth capital programme	3W	DCC-led				Prioritisation tool that includes Zero Carbon considerations has been applied to 3W Growth Capital Programme for 2024/25.
Transport	T1.1.5a	Undertake a review of 2GP provisions and develop associated guidance documents to support Zero Carbon outcomes including related to the following: •Improved on-site amenity for multi-unit residential developments •Shared transport options for multi-unit residential and commercial developments •End of trip facilities for commercial developments •Shared infrastructure for EV charging in multi-unit residential and commercial developments	City Development	DCC-led	Yes	2024-2030		Plan Change 2 has been initiated, which will review the rules that manage the design of multi-unit housing, including whether the Plan should manage on-site amenity beyond the current standards in the Plan. The other elements are not currently included in the forward work programme and would require funding or additional resourcing to progress.
Transport	AA 2	Strengthen neighbourhood centres						
Transport	T1.2.2	Consider actions to promote the use and reuse of vacant spaces, including through residential use, as part of Heritage Action Plan implementation plan development	City Development	DCC-led		2023-2024		Heritage Action Plan complete. Implementation Plan to be considered as part of 9YP. The actions that may get undertaken or funded are unclear at this stage. The building incentives review being led by Principal Policy Advisor Housing is also covering this topic.
Transport	T1.2.6	Complete South Dunedin Library	Property	DCC led		2024-2027		Project continuing as planned.
Transport	KS2	Target closer markets, encourage local destinations, and inspire longer stays						
Transport	AA 4	Align destination and events management						
Transport	T2.4.2	Establish a baseline for emissions from cruise vessels	ZC	In partnership with Port Otago		2024-2025		Complete. Presented to SPEC February 2025.
Transport	KS 3	Unlock remote solutions						
Transport	AA 8	Provide virtual and low-emissions mobile solutions						
Transport	T3.8.3	Deliver DCC eServices programme	BIS	DCC-led		2023-2027		eServices planning continuing with required expertise being freed up by departments to support the eServices program.
Transport	KS 4	Develop convenient and attractive cycling and walking networks and public transport services						

Transport	AA 9	Complete urban cycleway networks and improve priority pedestrian networks						
Transport	T4.9.1	Develop <i>Otepoti - Dunedin pathways: A walking and cycling plan</i> that aligns with Zero Carbon goals	Transport / Zero Carbon	DCC-led		2024-2025		Public facing Ōtepoti Pathways Plan will be complete by end of 2024/25 ready for public consultation.
Transport	T4.9.3	Deliver Dunedin Tunnels Trail	Transport	In partnership - Dunedin Tunnels Trails Trust		2023-2027		RAG refers to this year's work - stage one (Gladstone Road towards Abbotsford) is currently out for tender (closing 26 March) and on track to be completed by October 2025. For other stages, following Council decisions on the Zero Carbon investment packages and the draft 9 year plan in January, there is part provision in Year 9. Staff are reviewing staging and looking at alternative options for implementation.
Transport	T4.9.8	Deliver Transport Choices - South Dunedin Schools programme (behaviour change elements only)	Transport	DCC-led		2024-2025		De-scoped programme was completed 2023/24.
Transport	T4.9.11	Plan and deliver remaining stages of the Central City Plan	PPSO / Transport	DCC-led		N/A		As part of draft 9YP decisions Council approved a pause on development of a NZTA-level business case, but to continue preparatory work and the review of the Central City Plan. This is being actioned by staff.
Transport	T4.9.15	Deliver SFDT Central City Cycle and Pedestrian Improvements – St Andrew St	Transport	Partner-led - NZTA		2024-2030		Currently working on this with NZTA, as part of the revocation process of swapping SH88 from St Andrew St to Frederick St.
Transport	AA 10	Support improvements in public transport service frequency, operating hours and quality, while maintaining affordability for users						
Transport	T4.10.6	Complete feasibility study into passenger rail, with an initial emphasis on a service between Mosgiel and Dunedin	Transport	DCC-led		2023-2027		Complete
Transport	KS 5	Boost travel demand management to support use of active and public modes						
Transport	AA 13	Align parking management and consider other pricing mechanisms						
Transport	T5.13.1	Develop a Parking Management Policy that aligns with Zero Carbon goals	Transport with support from ZC	DCC-led		2023-2027		Draft Parking Management Policy anticipated to be complete by end of 2025
Transport	T5.13.2	Implement the Parking Management Policy, including through area-based parking management plans	Transport	DCC-led	Yes	2024-2030		Will flow from Parking Management Policy completion. Draft Parking Management Policy anticipated to be complete by end of 2025
Transport	AA 14	Establish and promote car share						
Transport	T5.14.1	Facilitate establishment of commercial car share in Dunedin	Transport with support from ZC	In partnership with ZCA and supplier	Yes	2024-2025		Following Council decisions on the Zero Carbon investment packages and the draft 9 year plan in January, there is no provision for car share implementation in the draft 9 year plan.
Transport	AA 15	Expand workplace and school travel planning and road safety promotion						
Transport	T5.15.4	Develop the Dunedin Road Safety Plan	Transport	DCC-led		2024-2027		On hold due to change in Government policy.
Transport	KS 6	Shift freight to low emissions modes						
Transport	AA 18	Support freight to shift to rail and coastal shipping						
Transport	T6.18.1	Complete a feasibility study of inland freight hub(s)	Transport	DCC-led		2023-2027		Complete.

Transport	KS 7	Electrify light vehicles						
Transport	AA21	Support electrification of service vehicles and last mile delivery						
Transport	T7.21.3	Invest in infrastructure to support continued DCC fleet electrification	Fleet / Property with ZC support	DCC-led		2024-2027		There is provision in 9YP budgets for additional EV charging stations for DCC fleet. Anticipated delivery 2025/26.
Buildings, Energy and Industry								
Energy	KS2	Improve energy efficiency of buildings and industry						
Energy	AA 1	Support the transition to fossil-fuel free process heat						
Energy	E1.1.3a	Explore options to support businesses using fossil fuelled boilers/process heat with a capacity less than 500kW (especially LPG boilers) to develop decarbonisation plans	ZC	DCC-led	Yes	2024-2025		Zero Carbon business support pilot criteria aligned to ensure businesses with these assets are prioritised if programme is oversubscribed. If programme is continued in 2025/26, membership bodies of sectors likely to have these assets within their portfolios will be targeted as part of programme outreach.
Energy	AA 2	Replace fossil fuels and improve energy efficiency of DCC facilities						
Energy	E1.2.1	Deliver heat recovery system at Moana Pool	PARS	DCC-led		2023-2027		Currently being designed, intention for construction 25/26
Energy	E1.2.3	Develop detailed cases to improve energy efficiency and displace LPG use at - Civic Centre - Dunedin City Library - Dunedin Public Art Gallery - Toitu Otago Settlers Museum - Dunedin Railway Station - Regent Theatre	Property	DCC-led		2023-2027		The draft 9YP anticipates energy system renewals/upgrades taking a building-by-building approach (but with completion delayed relative to original EMRP timeframes). Draft 9YP anticipated delivery timeframes are as follows: * Toitu – 26/27, 27/28, * DPL, Civic Centre – 27/28, 28/29, * Town Hall, Municipal Chambers – 28/29, 29/30 There is no provision for a Regent Theatre energy upgrade in the 9YP. A solution for the Railway Station may be able to be linked to Toitu options.
Energy	E1.2.7	Explore options to displace stationary diesel use at wastewater treatment plants	3W with ZC / Property support	DCC-led		2023-2027		Short term optimisation is ongoing and has reduced diesel use but is insufficient to meet EMRP targets on its own. Long term bioresources solutions would address the largest source of diesel use (at the Tahuna WWTP incinerator) the project can progress on a commercial basis. Alternatives to diesel for other WWTP diesel use will be considered at time of renewal or facility redevelopment, but any major asset renewal is not anticipated before 2030.
Energy	E1.2.11	Implement preferred option to improve the overall energy efficiency and displace LPG use at Andersons Bay Crematorium	PARS	DCC-led		2025-2030		Oxygenator being installed in the 2024/25 financial year further reducing LPG consumption at the Crematorium.
Energy	AA 3	Support energy efficiency and the transition away from fossil fuels in homes						
Energy	E1.3.1	Explore options to increase residential and community energy efficiency and address energy hardship through Housing Action Plan implementation, and design programme or solution	Housing, with ZC support	DCC-led		2023-27		Forms part of wider incentives work programme, which has been put on hold until after 9YP.

Energy	E1.3.2	Pilot residential energy efficiency programme	Housing, with ZC support	In partnership - Community Energy Network (CEN), Aukaha		2023-27		Original pilot proposal received insufficient co-funding from Central Government, but a descoped initiative co-managed by CEN is underway.
Energy	E1.3.3	Explore options to promote or incentivise transition to low emissions solutions for heating and cooking in existing homes	Zero Carbon with Housing support	DCC-led		2023-27		Forms part of wider incentives work programme. Incentives work put on hold until after 9YP.
Energy	E1.3.5	Explore options to promote or incentivise energy efficient, low emissions new builds and retrofits	Housing with ZC support	DCC-led		2023-27		Forms part of wider incentives work programme, which has been put on hold until after 9YP.
Energy	KS3	Increase local renewable generation						
Energy	AA 5	Grow renewable energy generation in the community						
Energy	E3.5.2	Explore options to promote or incentivise renewable energy generation on community assets and residential property	ZC with Property support	DCC-led		2023-27		Forms part of wider incentives work programme, which has been put on hold until after 9YP.
Forestry, Land and Agriculture								
FLAG	KS1	Reduce emissions from agriculture						
FLAG	AA 1	Support emissions reduction in agriculture						
FLAG	F1.1.1	Support the development of an Otago Climate Strategy that aligns with Zero Carbon goals	ZC	Partner-led - ORC	Yes	2024-2025		Complete.
FLAG	KS2	Grow sequestration that aligns with mana whenua and community values						
FLAG	AA 2	Support growth of sequestration that aligns with mana whenua and community values						
FLAG	F2.2.1	Support the completion of a regional sequestration study	ZC	Partner-led - ORC		2024-2025		Complete.
FLAG	F2.2.2	Explore options to encourage and support growth in sequestration that aligns with mana whenua and community values, including the role of DCC and DCHL offsetting (if any)	ZC	DCC-led		2024-2025		Initial research phase complete. Further work on sequestration is subject to guidance from Council.
Communities and Economies								
Communities & Economies	KS1	Build resilient and connected communities, including by enabling local food, resource sharing, and access to local amenities.						
Communities & Economies	AA 1	Foster local and regenerative food systems						
Communities & Economies	C1.1.2a	Consider options for community food hub through broader ED work programme	ED Lead, Community Development support	In partnership - food stakeholders in the City, possibly Central Government partners		2023-2030		Work on this project has led to a work with a variety of communities on food hubs. Emphasis is on supporting outcomes that will both drive down the cost of food, and build up the supply of locally grown food, in a way that works for Dunedin's diverse communities.
Communities & Economies	C1.1.10	Explore with relevant stakeholders ways to encourage people to join the food industry	ED	In partnership with Start Up Dunedin and other local food stakeholders		2023-2027		Have created two online resources on how to start a food business and how to start a market garden. Working with MoE and CATE to encourage schools to show food business/occupation pathways. Working to lift uptake of Open Polytech course on Organic Primary Production.
Communities & Economies	AA 2	Strengthen local communities						

Communities & Economies	C1.2.4a	Explore ways to better support community-led emissions reduction activity through grants, including - the potential role of place-based community funding linked to emissions reduction initiatives - the potential role of zero carbon community response grants to support community action and events	ZC with Community Development support	DCC-led		2024/25		Initial research phase complete, with an investment option integrated into Zero Carbon investment packages. Following Council decisions on the Zero Carbon investment packages and the draft 9 year plan in January, there is no provision for specific Zero Carbon grants in the 9 year plan. There may be opportunities to better align existing grants with the Zero Carbon Policy, but this would be subject to consideration through the Grants Review and any associated Grants Policy review.
Communities & Economies	AA 3	Empower the community to respond						
Communities & Economies	C1.3.1	Develop a zero carbon community outreach, engagement and activation plan	ZC with support from Comms and Marketing, Community Development	DCC-led		2024/25		In progress. On track for completion this financial year. Activity envelope for 2025/26 will be limited to what can be achieved within 9YP budgets.
Communities & Economies	KS3	Support innovation and grow diverse low carbon sectors and businesses						
Communities & Economies	AA 5	Support low carbon innovations to establish and grow						
Communities & Economies	C3.5.3a	Pilot incentives for entrepreneurs to tackle emissions, and support start-ups that aim to contribute significantly to low carbon goals	ZC with support from ED	In partnership - supplier, businesses, Business South		2024-2025		On hold. Unable to be progressed while Grants Review is underway.
Communities & Economies	AA 6	Support development of a diverse low carbon economy						
Communities & Economies	C3.6.1	Build Zero Carbon considerations into the revision of the Economic Development Strategy, including by way of a low carbon future economy opportunities/innovation scan nationally and globally	ED with support from ZC	DCC-led	Yes	2023-2027		Initial research is complete, but investigations and further research is ongoing, including synergies with other ED workstreams e.g Project China. Integration with the evolving Economic Development Strategy is also ongoing.
Communities & Economies	KS4	Support businesses and sectors to reduce emissions from their operations						
Communities & Economies	AA 7	Support businesses to transition						
Communities & Economies	C4.7.3a	Deliver scaled up pilot of zero carbon business transition support programme	ZC with input from ED	In partnership - supplier, businesses, Business South		2024-2025		In progress.

Zero Carbon Implementation Plan BAU Actions Q1/2 2024/25								
Chapter	Reference #	Description	DCC Lead/Support Teams	Role of DCC	ZCP Priority action?	ZCP/EMRP indicative delivery timeframe	RAG Status	Comment
Resource Use and Waste								
Resources	KS2	Divert more waste from landfill						
Resources	AA 1	Enable communities to re-use and recycle resources						
Resources	R1.1.1	Continue to develop and support existing resource recovery parks: Green Island, Waikouaiti, Middlemarch	WES	DCC-led		2023-2030		Ongoing
Resources	R1.1.8	Continue to support/run and grow a calendar of community events and education to divert household items from landfill, including repair cafes and Para Kore	WES	DCC-led		2023-2030		Ongoing
Resources	AA 3	Enable food and garden organics to be composted						
Resources	R1.3.4	Encourage and support waste-related improvements to the Land and Water Regional Plan including improving provisions for composting	WES and ZC	Partner-led - ORC		2023-2027		LWRP on hold. To be addressed once LWRP timing is executed
Resources	AA 4	Enable construction waste to be reduced, re-used and recycled						
Resources	R1.4.2	Continue collaborating with other councils to identify or create solution for timber and other regional waste processing infrastructure	WES	In partnership with Otago TAs	Yes	2023-2027		Ongoing
Resources	AA 5	Enhance waste minimisation education and facilities						
Resources	R1.5.1	Continue to expand provision of waste minimisation information and education, including developing an online information hub, a mobile waste education unit and delivering a business education programme	WES	DCC-led		2023-2030		Consents granted Jan '25. Detailed design and procurement underway.
Resources	R1.5.5	Support business to undertake waste audits and develop waste minimisation plans	WES	DCC-led	Yes	2023-2027		LWRP on hold. To be addressed once LWRP timing is executed
Resources	KS 3	Improve landfill and wastewater gas management						
Resources	AA 7	Divert biosolids and minimise emissions from wastewater treatment						
Resources	R3.7.3	Build Zero Carbon considerations into 3 Waters Integrated System Planning	3W with support from ZC	DCC-led				Complete - integrated into ISP and ISP Implementation Plan in line with the Zero Carbon Policy.
Resources	AA 8	Improve landfill and wastewater gas capture						
Resources	R3.8.3	Continue work to optimise gas capture and destruction at Green Island Landfill	WES	DCC-led	Yes	2023-2030		Ongoing
Transport and Urban Form								
Transport	KS1	Nurture low emissions urban form						
Transport	AA 2	Strengthen neighbourhood centres						
Transport	T1.2.7	Build Zero Carbon considerations into aquatic, reserves management plans, sports facilities, and open space network reviews	PARS with support from ZC	DCC-led		2024-2027		Ongoing
Transport	AA 3	Design urban form for connectivity						
Transport	T1.3.2	Continue to improve DCC pre-application and consent processes to achieve better outcomes for connectivity and urban design, with an initial focus on major subdivisions and developments	City Development Engineer with support from PARS, Transport, City Development	DCC led		2023-2027		Pre-application meetings have continued with some of the surveyors, however, there has been a slow uptake from a majority of the Surveyors to utilise or take the opportunity to collaborate early in the subdivision process.

Transport	T1.3.3	Encourage and support ORC to involvement in pre-application and consent processes for major subdivisions and developments to maximise potential integration with the public transport network (including through RLTP and RPTP processes, and Otago Climate Strategy development, as appropriate)	Transport and City Development with support from ZC	In partnership with ORC		2023-2030		Ongoing
Transport	KS2	Target closer markets, encourage local destinations, and inspire longer stays						
Transport	AA 4	Align destination and events management						
Transport	T2.4.1	Build Zero Carbon considerations into Destination Management Plan implementation and other Regional Tourism Organisation (RTO) activities	ED with support from ZC	In partnership with Visitor sector	Yes	2023-2030		Cruise emissions baseline completed, initial engagement with tourism sector around Zero Carbon business support programme underway
Transport	AA 6	Encourage low carbon recreation						
Transport	T2.6.1	Implement the <i>Play Spaces Plan 2021</i> and <i>Recreation Tracks Plan 2022</i>	PARS	DCC-led		2024-2030		Botanic Gardens completed, St Clair ongoing
Transport	T2.6.2	Explore opportunities to optimize promotion of local destinations and recreation opportunities to local people, and implement options identified.	PARS with support from ED	DCC-led		2024-2027		Ongoing
Transport	T2.6.3	Support community groups developing and implementing regional cycleway connections: - Waiholā to Wingatui cycle trail connection - Cycle trail connecting coastal communities north of Dunedin	PARS	Partner-led - Dunedin Tracks Network Trust		2024-2030		Ongoing. DCC has a Memorandum of Understanding with the Dunedin Tracks and Trails Trust, and are in contact with both projects on an as-needed basis.
Transport	KS 4	Develop convenient and attractive cycling and walking networks and public transport services						
Transport	AA 9	Complete urban cycleway networks and improve priority pedestrian networks						
Transport	T4.9.21	Consider planning phase walking/cycling/public transport improvement projects (including relevant Shaping Future Dunedin Transport programme projects, additional stages of the Central City Plan, Dunedin Tunnels Trail) through 9 Year Plan development	Transport, ZC	DCC-led		2024-2025		Zero Carbon investment packages presented to January Council included a range of planning phase walking/cycling/public transport improvement options for Council consideration.
Transport	AA 10	Support improvements in public transport service frequency, operating hours and quality, while maintaining affordability for users						
Transport	T1.10.1a	Encourage and support the ORC to improve public transport service frequency, especially on key routes, while maintaining affordability for users (including through RLTP and RPTP processes and the Otago Climate Strategy development, as appropriate)	Transport with support from ZC	Partner-led - ORC		2023-2030		Integrated in BAU. The DCC submitted on the draft Otago Climate Strategy and a draft submission on the draft RPTP will be presented to Council for consideration.
Transport	T4.10.5	Encourage and support the ORC to align public transport services to better meet the needs of students and staff travelling to school and after-school sports (including through RLTP and RPTP processes and the Otago Climate Strategy development, as appropriate)	Transport with support from ZC	Partner-led - ORC		2023-2030		Integrated in BAU. The DCC submitted on the draft Otago Climate Strategy and a draft submission on the draft RPTP will be presented to Council for consideration.
Transport	AA 11	Support extensions to the geographic reach of public transport services						
Transport	T4.11.1	Encourage and support ORC to investigate, trial and implement new network units (routes) as per the RPTP (including through RLTP and RPTP processes and Otago Climate Strategy development, as appropriate)	Transport with support from ZC and ED	Partner-led - ORC		2023-2030		Integrated in BAU. The DCC submitted on the draft Otago Climate Strategy and a draft submission on the draft RPTP will be presented to Council for consideration.
Transport	T4.11.3	Encourage and support central government and other agency investigation and implementation of inter-regional public transport (including through changes to government regulatory and investment processes, RTO activities, and Otago Climate Strategy development, as appropriate)	ZC with support from Transport and ED	Partner-led - Zero Carbon Alliance partners, government		2023-2030		Integrated in BAU. The DCC submitted on the draft Otago Climate Strategy and the draft second national emissions reduction plan, and a draft submission on the draft RPTP will be presented to Council for consideration.
Transport	AA 12	Support improvements in the quality and consistency of bus stops and bike facilities						

Transport	T4.12.1a	Respond to any opportunities to improve the quality and consistency of bus stops and bike facilities (including through changes to government regulatory and investment processes, RTO activities, and Otago Climate Strategy development, as appropriate)	Transport	DCC-led		2024-2025		Integrated in BAU. The DCC submitted on the draft Otago Climate Strategy and a draft submission on the draft RPTP will be presented to Council for consideration.
Transport	KS 5	Boost travel demand management to support use of active and public modes						
Transport	AA 13	Align parking management and consider other pricing mechanisms						
Transport	T5.13.3	Encourage and support central government to expand and align pricing and enforcement tools and provide best practice guidance on their application by local government	Transport / ZC	Partner-led - Central Government		Ongoing		Integrated in BAU. The DCC submitted on the draft second national emissions reduction plan.
Transport	AA 15	Expand workplace and school travel planning and road safety promotion						
Transport	T5.15.2a	Continue to deliver existing travel demand management programmes, including for schools.	Transport	In partnership with schools		2024-2025		Ongoing but reduced in scope due to reduced NZTA funding.
Transport	T5.17.2	Encourage and support the owners/operators of existing transport infrastructure to improve connections between modes: - Dunedin bus hub - Dunedin Airport - Port Otago (including through RTO activities, the DCHL Carbon Roadmap, and Otago Climate Strategy development as applicable)	ZC with support from ED / Transport	Partner-led - ORC, DCHL		2023-2030		Integrated in BAU. The DCC submitted on the draft Otago Climate Strategy and a draft submission on the draft RPTP will be presented to Council for consideration. DCC has engaged with DIAL regarding emissions reduction opportunities in 2024/25 as part of support for the DCHL Carbon Roadmap, including opportunities to improve connections between modes at the airport.
Transport	KS 6	Shift freight to low emissions modes						
Transport	AA 19	Support growth of e-bikes and micro-mobility for last mile delivery						
Transport	T6.19.3	Consider the needs of low emissions last-mile delivery modes in the Central City Upgrade and other centers upgrades	PPSO with support from Transport, City Development	DCC-led		2023-2030		The needs of all modes will be considered in preparatory work and the review of the Central City Plan. Staff will also continue to support last mile services with minor upgrades where achievable, and new private sector initiatives with advice and technical support where appropriate.
Transport	KS 7	Electrify light vehicles						
Transport	AA 23	Support transition to low- and zero-emission fuels for heavy vehicles						
Transport	T8.23.1	Encourage and support the ORC to fast-track planned shifts to low emission vehicles or alternative fuels and technologies for contracted public transport services, as per the RPTP (including through RLTP and RPTP processes, Otago Climate Strategy development, and the ZCA, as applicable)	Transport with support from ZC	Partner-led		2023-2030		Integrated in BAU. The DCC submitted on the draft Otago Climate Strategy and a draft submission on the draft RPTP will be presented to Council for consideration.
Transport	AA 24	Support the transition to low- and zero-emission fuels for marine and aviation						
Transport	T8.24.1	Encourage and support central government to take action to reduce emissions from shipping and aviation	ZC	Partner-led - central government		2023-2030		Integrated in BAU. The DCC submitted on the draft second national emissions reduction plan.
Transport	T8.24.2	Encourage and support key stakeholders to explore the provision of shore power at Port Chalmers (including through RTO activities, the DCHL Carbon Roadmap, and the Otago Climate Strategy, as appropriate)	ZC with support from ED	Partner-led - Port Otago, DCHL		2023-2030		Port Otago have kept DCC updated on progress regarding this. The feasibility of shore power has been investigated, with no current plans to install shore power due to capacity constraints/considerable investment required and a lower activity base that does not enable cost recovery. DCC will keep in contact with Port Otago for updates on any changes to the investment/policy settings.

Transport	T8.24.3	Encourage and support Dunedin Airport to position for early adoption of low carbon aviation fuels (including through RTO activities, the DCHL Carbon Roadmap, and the Otago Climate Strategy, as appropriate)	ZC with support from ED	Partner-led - DCHL		2023-2030		Ongoing. DCC has engaged with DIAL regarding emissions reduction opportunities in 2024/25 as part of support for the DCHL Carbon Roadmap, including opportunities to position for early adoption of low carbon aviation fuels.
Buildings, Energy and Industry								
Energy	KS2	Improve energy efficiency of buildings and industry						
Energy	AA 1	Support the transition to fossil-fuel free process heat						
Energy	E1.1.1	Encourage and support central government to progress planned decarbonisation of the national electricity grid	ZC	Partner-led - central government		2023-2030		Integrated in BAU. The DCC submitted on the draft second national emissions reduction plan.
Energy	AA 2	Replace fossil fuels and improve energy efficiency of DCC facilities						
Energy	E1.2.12	Explore and implement other upgrades to improve energy efficiency and displace stationary diesel and LPG use at other PARS facilities	PARS	DCC-led		2023-2030		Potential option to further improve energy efficiency at PARS facilities is to implement infrared heating at the Mosgiel Gym. Current cost benefit challenge.
Energy	KS3	Increase local renewable generation						
Energy	AA 4	Grow renewable energy generation from DCC-owned assets						
Energy	E3.4.1	Consider opportunities for renewable generation associated with 3 Waters infrastructure as part of 3 Waters Integrated System Planning	3W	DCC-led		2023/24		Was not considered to be a primary driver for the ISP, so is instead a longer-term stand-alone item in the ISP Implementation Plan, for which there is no provision in the 9YP.
Energy	E3.4.4	Explore options for renewable energy generation associated with other DCC assets, as part of other energy efficiency and decarbonization work programmes	Property	DCC-led		2023-2030		Opportunities to integrate renewable energy generation are being incorporated in the building-by-building approach, with detailed feasibility for Toitu currently in progress.
Energy	KS4	Reduce emissions from refrigerants						
Energy	AA 6	Reduce refrigerant emissions and liabilities						
Energy	E4.6.1	Continue to reduce the GWP of refrigerants on DCC property, as part of other energy efficiency and decarbonization work programmes	Property	DCC-led		2023-2030		Opportunities to minimise GWP of refrigerants are being incorporated in the building-by-building approach, with detailed feasibility for Toitu currently in initiation. DCC Procurement Emissions Standards sets minimum expected standards for any new systems.
Communities and Economies								
Communities & Economies	KS1	Build resilient and connected communities, including by enabling local food, resource sharing, and access to local amenities.						
Communities & Economies	AA 1	Foster local and regenerative food systems						
Communities & Economies	C1.1.1	Connect the network of food stakeholders in Dunedin to create visibility and connectivity in the sector	ED Lead, Community Development support	In partnership with food stakeholders in the City		2023-2030		Ongoing, Good Food Coordinator functions as a network connector.
Communities & Economies	C1.1.3	Support Kiwiharvest and other organisations to rescue food	WES	In partnership - Kiwiharvests and other food rescue organisations		2023-2030		Ongoing
Communities & Economies	C1.1.4	Develop 'produce local' and 'buy local' campaigns	ED	In partnership with food stakeholders in the City		2024-2027		Ongoing. A 'Grown in Dunedin' brand has been launched and this is starting to be used by local producers.

Communities & Economies	C1.1.5	Explore with relevant stakeholders ways to support innovation in the agricultural sector within the region	ED	In partnership with ORED and stakeholders in the region		2023-2027		Option presented to Council in January 2025 was not supported for 9YP funding. Engagement with stakeholders ongoing as part of BAU.
Communities & Economies	C1.1.7	Support food businesses and growers to access marketplaces	ED	Partner-led - growers and food businesses and Start Up Dunedin		2023-2030		Ongoing - working with businesses, institutions and hospitality sector to lift demand of local produce.
Communities & Economies	C1.1.8	Support the development of new community gardens and the maintenance of existing gardens	PARS Lead, Community Development support	Partner-led - community garden organisations		2023-2030		Ongoing
Communities & Economies	KS2	Foster collaboration, partnership, and systems change to unlock opportunities and promote a cohesive transition						
Communities & Economies	AA 4	Deepen partnerships and collaboration						
Communities & Economies	C2.4.1	Support and collaborate with the Zero Carbon Alliance, expand the focus of work, and grow the Alliance as appropriate	ZC	In partnership with ZCA	Yes	2023-2030		The Zero Carbon Alliance continues to collaborate on emissions-reducing initiatives across their organisations and city-wide. Current work programme focus areas include waste initiatives, as well as initiatives focused on reducing commuting emissions. An invitation to join the Alliance has been extended to Business South.
Communities & Economies	C2.4.2	Encourage and support Council Controlled Organisations to reduce emissions and contribute to city-wide emissions reduction efforts, including by supporting implementation of the DCHL Carbon Roadmap	ZC	In partnership - DCHL	Yes	2023-2030		The DCHL Carbon Roadmap includes a focus area of "Working with DCC to identify and scope opportunities to contribute to city goals." DCC has supported company-specific conversations and these will continue through 2024/25.
Communities & Economies	C2.4.3	Implement the Zero Carbon Policy to ensure DCC activities minimise emissions and contribute to the achievement of emissions reduction targets	ZC	DCC-led	Yes	2023-2030		Ongoing. Key changes this year include the integration of emissions impact statements into standard DCC report templates. Integration with the project management framework continues to be worked on and will be complete within 2024/25, with associated staff training to follow.
Communities & Economies	KS3	Support innovation and grow diverse low carbon sectors and businesses						
Communities & Economies	AA 6	Support development of a diverse low carbon economy						
Communities & Economies	C3.6.2	Implement in-kind support to help low carbon sectors to grow	ED	DCC-led		2023-2030		Ongoing - free business clinics and advice when required.
Communities & Economies	KS4	Support businesses and sectors to reduce emissions from their operations						
Communities & Economies	AA 8	Align DCC procurement with Zero Carbon goals						

Communities & Economies	C4.8.1	Implement standardised approach to give effect to the Zero Carbon Policy through procurement, including guidance and support for DCC staff and suppliers	ZC / Procurement	DCC-led		2023-2030		Standardised approach has been implemented, with positive emissions outcomes achieved in recent procurements. As part of implementations suppliers were briefed, staff training sessions held. Staff and supplier guidance was published - this will continue to be updated.
Communities & Economies	C4.8.2	Share DCC experience with standardised approach to give effect to the Zero Carbon Policy through procurement to support partners around the city/motu to introduce similar standards	ZC / Procurement	In partnership with interested parties		2023-2030		Ongoing.
Advocacy across all areas								
All areas		Lobby and advocate to the central government to enable emissions reduction	ZC, with other teams as required	DCC-led		2024-2030		Ongoing as opportunities arise.

Emissions Management and Reduction Plan Actions Q1/2 2024/25								
Chapter	Reference #	Description	DCC Lead/Support Teams	Role of DCC	ZCP Priority action?	ZCP/EMRP indicative delivery timeframe	RAG Status	Comment
Resource Use and Waste								
Resources	R1.1.1	Continue to develop and support existing resource recovery parks: Green Island, Waikouaiti, Middlemarch	WES	DCC-led		2023-2030		Ongoing
Resources	R1.1.2	Develop a central city location for collection of recyclable materials and sale of diverted items (a 'second Rummage store')	WES	DCC-led	Yes	2023-2030		Initial research completed. Development of business case underway.
Resources	R1.1.3	Provide recycling collection/services/days for rural areas	WES	DCC-led		2023/24		Decision not to proceed
Resources	R1.1.8	Continue to support/run and grow a calendar of community events and education to divert household items from landfill, including repair cafes and Para Kore	WES	DCC-led		2023-2030		Ongoing
Resources	R1.1.4	Work with community partners to support three or more communities to establish new community-led resource/recycling centres in local neighbourhoods	WES with support from ZC	DCC-led	Yes	2023-2030		Initial research completed. Development of business case underway.
Resources	R1.1.5	Complete business case for a wider network of community-led resource/recycling centres in local neighbourhoods	WES with support from ZC	DCC-led		2023-2027		Initial research completed. Development of business case underway.
Resources	R1.1.6	Work with community partners to progressively expand the network of community-led resource/recycling centres	WES	DCC-led	Yes	2024-2030	N/A	Not started
Resources	R1.1.7	Support communities to operate and develop community-led resource/recycling centres into self-sustaining operating models	WES	DCC-led		2024-2030		Ongoing
Resources	R1.2.1	Expand supports for waste minimisation education, projects, facilities, and services to include initiatives that support resource circularity, and to ensure that key services can access multi-year funding.	WES	DCC-led		2023-2030		Opportunities to expand in these areas is ongoing. Some actions have been included in the new draft WMMP for 2025-2030.
Resources	R1.2.2a	Progress collaborative work on circular economy with partners	ZC with WES support	In partnership with Zero Carbon Alliance	Yes	2023-2030		Ongoing
Resources	R1.3.1	Construct new Green Island composting facility (pending resource consent)	WES	DCC-led	Yes	2023-2027	N/A	
Resources	R1.3.2	Deliver kerbside food/garden organics collection service	WES	DCC-led	Yes	2024-2031		Complete
Resources	R1.3.3	Explore options to prevent organics entering DCC owned landfills once alternative disposal solutions are available	WES	DCC-led			N/A	
Resources	R1.3.4	Encourage and support waste-related improvements to the Land and Water Regional Plan including improving provisions for composting	WES and ZC	Partner-led - ORC		2023-2027		LWRP on hold. To be addressed once LWRP timing is executed
Resources	R1.4.1	Construct Green Island facility for storing timber diverted from landfill	WES	DCC-led	Yes	2023-2027	N/A	
Resources	R1.4.2	Continue collaborating with other councils to identify or create solution for timber and other regional waste processing infrastructure	WES	In partnership with Otago TAs	Yes	2023-2027		Ongoing
Resources	R1.4.3	Explore with community partners the potential for construction waste re-use hub(s)	WES with ZC support	DCC-led		2023-2027		Initial research completed. Development of business case underway.
Resources	R1.4.4	Support the establishment and operation of construction waste re-use hub(s)	WES	DCC-led	Yes	2025-2030	N/A	
Resources	R1.4.5	Explore options for incentives to encourage low carbon, circular, low waste design for construction projects	WES with ZC support	DCC-led		2023-2027		Initial research completed. Development of business case underway.
Resources	R1.4.6	Implement incentives for low carbon, circular, low waste design for construction projects	WES with ZC support	DCC-led		2025-2030	N/A	
Resources	R1.4.7	Explore ways to support the establishment and operation of building deconstruction services	WES	DCC-led		2023-2025		Initial research completed. Development of business case underway.
Resources	R1.4.8	Support the establishment and operation of building deconstruction services	WES	DCC-led	Yes	2025-2030	N/A	

Resources	R1.4.9	Deliver a pilot programme for construction waste separation	WES	DCC-led		2023-2027		Initial research completed. Development of next steps underway.
Resources	R1.4.10	Undertake and publish case studies on separating construction waste and reducing waste in design	WES	DCC-led		2023-2024		Initial research completed. Development of next steps underway.
Resources	R1.4.11	Publish information about best practice for reducing construction material use and waste through design and construction	WES	DCC-led		2023-2027		Webpage set up to enable publication of best practice resources.
Resources	R1.5.1	Continue to expand provision of waste minimisation information and education, including developing an online information hub, a mobile waste education unit and delivering a business education programme	WES	DCC-led		2023-2030		Consents granted Jan '25. Detailed design and procurement underway.
Resources	R1.5.2	Construct new resource recovery park at Green Island to provide infrastructure for waste diversion	WES	DCC-led	Yes	2023-2027		Consents granted Jan '25. Detailed design and procurement underway.
Resources	R1.5.3	Roll out kerbside recycling collection to some rural areas	WES	DCC-led		2023-2027		Complete
Resources	R1.5.4	Explore how to best support businesses to undertake waste audits and develop waste minimisation plans	WES	DCC-led		2023-2027		Opportunities for business waste minimisation education and support, including waste audits, are being investigated.
Resources	R1.5.5	Support business to undertake waste audits and develop waste minimisation plans	WES	DCC-led	Yes	2023-2027		LWRP on hold. To be addressed once LWRP timing is executed
Resources	R1.6.3	Undertake study to determine source of paper sent to landfill	WES	DCC-led	Yes	2024-2030		On hold because of WMMP development
Resources	R1.6.4	Use findings from R1.6.3 to plan and implement actions to reduce, re-use, or recycle paper	WES	DCC-led	Yes	2024-2030	N/A	
Resources	R1.6.5	Undertake study to determine source and composition of textiles sent to landfill	WES	DCC-led		2024-2030		On hold because of WMMP development
Resources	R1.6.6	Use findings to plan and implement actions to reduce, re-use, or recycle textiles	WES	DCC-led		2024-2030	N/A	
EMRP only		Ensure all major chemicals used within DCC are included within emissions data, including but not limited to aquatics chlorine use, and liming of sludge at Tahuna WWTP	ZC	DCC-led		2023/24		Integrated into contract renewal process as per Zero Carbon Policy
EMRP only		Identify opportunities to reduce emissions from chemicals use, and implement changes	ZC	DCC-led		2024/25-2026/27		Integrated into contract renewal process as per Zero Carbon Policy
Resources	R3.7.1	Explore options for a long-term biosolids solution	3W / WES	DCC-led		2023-2027		Exploration of options nearing completion. EOI/tender process is underway, and anticipating selecting a preferred contractor in coming weeks. Note commentary on delivery below.
Resources	R3.7.2	Deliver a long-term biosolids solution	3W	DCC-led	Yes	2025-2030		There is insufficient funding in the 9YP to achieve this. However, commercial options are being explored.
Resources	R3.7.3	Build Zero Carbon considerations into 3 Waters Integrated System Planning	3W with support from ZC	DCC-led				Complete - integrated into ISP and ISP Implementation Plan in line with the Zero Carbon Policy.
Resources	R3.7.4	Implement outcomes of 3 Waters Integrated System Planning	3W	Partner-led	Yes	2024-2030		Integrated into ISP Implementation Plan, and will be progressed dependant on funding. 9YP includes provision for most emissions reduction priorities, with the exception of Long-term Bioresources.
Resources	R3.8.2	Purchase and install gas engine at Green Island Landfill	WES	DCC-led	Yes	2024-2025		New gas flare installed. New gas engine on hold pending outcome of landfill consent process.
Resources	R3.8.3	Continue work to optimise gas capture and destruction at Green Island Landfill	WES	DCC-led	Yes	2023-2030		Ongoing
Resources	R3.8.4	Deliver a gas flare at Mosgiel Waste Water Treatment Plant	3W	DCC-led		2023/24		This is with the delivery contractor and expected to be completed in 25/26.
Resources	R3.8.5	Undertake monitoring and explore other improvements to the capture and destruction of greenhouse gases produced in wastewater treatment processes	3W	DCC-led		2023-2027		There is funding for this through BoF, but currently no staff resource available to progress it.

Resources	R3.8.6	Implement other improvements to the capture and destruction of greenhouse gases produced in wastewater treatment processes	3W	DCC-led		2025-2030		Not funded or scoped specifically but will be a consideration for future WWTP upgrades to the extent possible with data available at the time. No major improvements anticipated before 2030.
Transport and Urban Form								
EMRP only		Investigate options to encourage and enable greater uptake of e-bikes by ZCA staff.	Zero Carbon	In partnership with the ZCA		2024		Options to increase access to e-bikes for DCC staff are still being investigated.
EMRP only		Implement preferred e-bike option across ZCA organisations (including DCC)	Zero Carbon	In partnership with the ZCA		2025		Implementation is subject to the conclusion of investigations and decisions at appropriate level of organisation.
EMRP only		Work with Otago Regional Council public transport team on the potential for improved public transport options for ZCA staff, like monthly passes.	Zero Carbon	In partnership with the ZCA		2024		There have been initial discussions with the ORC. The draft RPTP includes several policies and actions relating to supporting and/or enabling corporate fare schemes. If these are included in the final RPTP, there will be a basis for further investigations and collaborative work through the ZCA.
EMRP only		Implement preferred public transport initiative across ZCA organisations (including DCC)	Zero Carbon with Transport support	In partnership with the ZCA		2024/25		Subject to further investigations and collaborative work following finalisation of the RPTP.
EMRP only		Implement preferred sustainable travel budget initiative across ZCA organisations (including DCC)	Zero Carbon	In partnership with the ZCA		2024/25		On hold - emphasis on other priorities within ZCA work programme.
EMRP only		Investigate options for a sustainable travel budget initiative across ZCA organisations, with the focus to remove barriers for those with dependants to use sustainable travel options. Options could include, but are not limited to, initiatives such as a guaranteed ride home scheme	Zero Carbon	In partnership with the ZCA		2024/25		As above.
EMRP only		Review and upgrade end of trip facilities, such as bike sheds	Transport with Zero Carbon support	DCC-led		2024		Bike facilities audit was completed in February and indicated bike facilities at staff 90% capacity. Audits will continue to review capacity ongoing.
EMRP only		Promote end of trip facilities	Transport with Zero Carbon support	DCC-led		2023-2030		Online staff travel hub toolbox is complete. Further dedicated communications are in planning.
EMRP only		Internal DCC communications and engagement on sustainable travel options and initiatives	Transport with Zero Carbon support	DCC-led		2023-2030		Staff travel hub is complete. Further dedicated communications are in planning.
EMRP only		Continue to undertake annual staff travel surveys	Transport with Zero Carbon support	DCC-led		2023-2030		Travel survey was completed.
Transport	T7.21.3	Invest in infrastructure to support continued DCC fleet electrification	Fleet / Property with ZC support	DCC-led		2024-2027		There is provision in 9YP budgets for additional EV charging stations for DCC fleet. Anticipated delivery 2025/26.
EMRP only		Implement the recommendations of the Fleet Optimisation Study	Fleet / Property	DCC-led		2024-2025		Fleet procurement has slowed down on previous years but where an EV or PHEV is available this is preferred.
Buildings, Energy and Industry								
Energy	E1.2.1	Deliver heat recovery system at Moana Pool	PARS	DCC-led		2023-2027		Currently being designed, intention for construction 25/26
EMRP	E1.2.2	Implement changes to displace LPG used for hot water heating at Moana Pool	PARS	DCC-led	Yes	2024-2030		No work currently in any schedule for this

Energy	E1.2.3	Develop detailed cases to improve energy efficiency and displace LPG use at - Civic Centre - Dunedin City Library - Dunedin Public Art Gallery - Toitu Otago Settlers Museum - Dunedin Railway Station - Regent Theatre	Property	DCC-led		2023-2027		The draft 9YP anticipates energy system renewals/upgrades taking a building-by-building approach (but with completion delayed relative to original EMRP timeframes). Draft 9YP anticipated delivery timeframes are as follows: * Toitu – 26/27, 27/28, * DPL, Civic Centre – 27/28, 28/29, * Town Hall, Municipal Chambers – 28/29, 29/30 There is no provision for a Regent Theatre energy upgrade in the 9YP. A solution for the Railway Station may be able to be linked to Toitu options.
Energy	E1.2.4	Implement preferred options to improve energy efficiency and displace LPG use at - Civic Centre - Dunedin City Library - Dunedin Public Art Gallery - Toitu Otago Settlers Museum - Dunedin Railway Station - Regent Theatre	Property	DCC-led	Yes	2024-2030		The draft 9YP anticipates energy system renewals/upgrades taking a building-by-building approach (but with completion delayed relative to original EMRP timeframes). Draft 9YP anticipated delivery timeframes are as follows: * Toitu – 26/27, 27/28, * DPL, Civic Centre – 27/28, 28/29, * Town Hall, Municipal Chambers – 28/29, 29/30 There is no provision for a Regent Theatre energy upgrade in the 9YP. A solution for the Railway Station may be able to be linked to Toitu options.
EMRP only		Upgrading Civic Centre lighting as the first phase of lighting upgrade programme	Property	DCC-led		2023/24		Lighting upgrade in the Civic Centre is ongoing. Project was delayed from original EMRP timeframes due to merging of activity with overall Civic Centre upgrade project. 5 floors out of 7 are completed. Project is anticipated to be completed in 25/26 financial year.
EMRP only		Upgrading lighting across three other CBD sites: Dunedin Town Hall/Municipal Chambers, Toitū Early Settlers Museum, and City Library	Property	DCC-led		2025		The draft 9YP anticipates lighting upgrades being integrated into other energy system upgrades and renewals, taking a building-by-building approach (but with completion delayed relative to original EMRP timeframes). Draft 9YP anticipated delivery timeframes are as follows: * Toitu – 26/27, 27/28, * DPL – 27/28, 28/29, * Town Hall, Municipal Chambers – 28/29, 29/30
Energy	E1.2.7	Explore options to displace stationary diesel use at wastewater treatment plants	3W with ZC / Property support	DCC-led		2023-2027		Short term optimisation is ongoing and has reduced diesel use but is insufficient to meet EMRP targets on its own. Long term bioresources solutions would address the largest source of diesel use (at the Tahuna WWTP incinerator) the project can progress on a commercial basis. Alternatives to diesel for other WWTP diesel use will be considered at time of renewal or facility redevelopment, but any major asset renewal is not anticipated before 2030.
Energy	E1.2.8	Implement preferred options to displace stationary diesel use at wastewater treatment plants	3W	DCC-led	Yes	2024-2030		As above.
Energy	E1.2.9	Explore and implement other upgrades to improve energy efficiency and displace stationary diesel use at other 3W facilities	3W	DCC-led		2024-2030		Not started. No resource to progress this. In the absence of dedicated resourcing, alternatives to diesel for other network pumps (e.g. Musselburgh) will be considered at time of asset renewal, but any major renewal is not anticipated before 2030.
Energy	E1.2.10	Explore options to improve the overall energy efficiency and displace stationary LPG use at Andersons Bay Crematorium	ZC	DCC-led		2023-2027		Explored turning cremator off and increasing oxygen saturation.
Energy	E1.2.11	Implement preferred option to improve the overall energy efficiency and displace LPG use at Andersons Bay Crematorium	PARS	DCC-led		2025-2030		Oxygenator being installed in the 2024/25 financial year further reducing LPG consumption at the Crematorium.

Energy	E1.2.12	Explore and implement other upgrades to improve energy efficiency and displace stationary diesel and LPG use at other PARS facilities	PARS	DCC-led		2023-2030		Potential option to further improve energy efficiency at PARS facilities is to implement infrared heating at the Mosgiel Gym. Current cost benefit challenge.
EMRP only		Complete upgrade of building management systems (BMS) within existing DCC facilities and align strategies, plant and equipment to ensure facilities are designed to reduce energy use	Property	DCC-led		2025		The draft 9YP anticipates BMS upgrades being integrated into other energy system upgrades and renewals, taking a building-by-building approach (but with completion delayed relative to original EMRP timeframes). Draft 9YP anticipated delivery timeframes are as follows: * Civic Centre - 24/25 (but unlikely to complete until 25/26), * Toitu - 26/27, 27/28, * DPL - 27/28, 28/29, * Town Hall, Municipal Chambers - 28/29, 29/30
Energy	E3.4.1	Consider opportunities for renewable generation associated with 3 Waters infrastructure as part of 3 Waters Integrated System Planning	3W	DCC-led		2023/24		Was not considered to be a primary driver for the ISP, so is instead a longer-term stand-alone item in the ISP Implementation Plan, for which there is no provision in the 9YP.
Energy	E3.4.4	Explore options for renewable energy generation associated with other DCC assets, as part of other energy efficiency and decarbonization work programmes	Property	DCC-led		2023-2030		Opportunities to integrate renewable energy generation are being incorporated in the building-by-building approach, with detailed feasibility for Toitu currently in progress.
Energy	E3.4.5	Implement preferred options for renewable generation associated with other DCC assets	Property	DCC-led		2024-2030		As above.
Energy	E4.6.1	Continue to reduce the GWP of refrigerants on DCC property, as part of other energy efficiency and decarbonization work programmes	Property	DCC-led		2023-2030		Opportunities to minimise GWP of refrigerants are being incorporated in the building-by-building approach, with detailed feasibility for Toitu currently in initiation. DCC Procurement Emissions Standards sets minimum expected standards for any new systems.
Communities and Economies								
Communities & Economies	C4.8.1	Implement standardised approach to give effect to the Zero Carbon Policy through procurement, including guidance and support for DCC staff and suppliers	ZC / Procurement	DCC-led		2023-2030		Standardised approach has been implemented, with positive emissions outcomes achieved in recent procurements. As part of implementations suppliers were briefed, staff training sessions held. Staff and supplier guidance was published - this will continue to be updated.
EMRP only		Provide further guidance for teams on how to achieve emissions reductions through procurement, including standard clauses and specifications that can be included in contracts.	ZC / Procurement	DCC-led		2024-2025		In progress

PILOT FOR A CONSTRUCTION AND DEMOLITION RESOURCE RECOVERY SYSTEM

Department: Waste and Environmental Solutions

EXECUTIVE SUMMARY

- 1 Enabling construction waste to be reduced, re-used, and recycled is an action area in the Zero Carbon Plan 2030, and is supported by proposed actions in the draft Waste Management and Minimisation Plan 2025.
- 2 This report updates the Council on a proposed pilot for a construction and demolition resource recovery system in Dunedin. The proposal was established by the Environmental Innovation Centre, in partnership with industry, to service Dunedin construction and waste sectors. Approval is sought for a financial contribution towards the feasibility study.

RECOMMENDATIONS

That the Council:

- a) **Supports** in principle the proposed pilot construction and demolition resource recovery system.
- b) **Approves** the allocation of \$33,000 from 2024/2025 waste levy funding to support the feasibility stage of the pilot project.
- c) **Notes** the outcomes of the feasibility study will be reported back to Council to consider whether to support and provide funding for the full pilot project.

BACKGROUND

- 3 An update on the Community Led Resource Recovery and Construction Industry Waste Reduction work was presented to Council at its meeting of 10 December 2024 –

Moved (Cr Jim O'Malley/Cr Mandy Mayhem):

That the Council:

Notes the Community Led Resource Recovery and Construction Industry Waste Reduction Update.

Motion carried (CNL/2024/241)

- 4 The 10 December 2024 report outlined the intention to prepare Business Cases for the two linked projects and to present these to the Infrastructure Services Committee before the end of June 2025.

- 5 In early 2025, an opportunity was identified to work with industry operators, materials manufacturers, and KiwiRail on a pilot construction waste diversion project in Dunedin. This would test methods of diverting construction materials, prioritising local reuse and recycling. As there are not local reprocessing options for treated timber, plasterboard, and construction related plastics, the pilot would test the logistics of diverting these materials to other onshore locations via rail, utilising freight containers that would otherwise be returning north empty.

DISCUSSION

- 6 Construction and Demolition (C&D) waste comprises multiple waste streams, many of which have the potential for being reusable or recyclable resources. C&D waste disposal and / or poor waste management can have a negative impact on the environment, such as rapidly filling up landfills, resource use that is linear rather than circular, and the release of plastics and other harmful or potentially hazardous wastes into the environment. It can also contribute to our greenhouse gas (GHG) emissions, as both increased embodied carbon in building materials when sent to landfill, and from building materials degrading in landfilling conditions, especially wood product waste.
- 7 Across New Zealand there is increasing impetus for council and local industry led solutions. Through engagement with local industry stakeholders, and across the country, there is an acknowledgement of the challenges faced in Dunedin and an appetite by businesses to reduce their C&D waste. Much of this waste comprises wood products, plasterboard, and plastics.
- 8 In Dunedin, there are minimal resource recovery options to separate and recover these waste streams, and limited markets for recycling them. Even if these materials are separated and diverted from landfill (which could be done on a construction site and consolidated at a dedicated resource recovery facility), there is a lack of local and South Island wide reprocessing infrastructure.
- 9 Long-haul trucking of materials to locations which have the necessary infrastructure is logistically challenging, economically unviable, and environmentally harmful - mainly due to the high amount of transport emissions. There are also missed opportunities to support the local economy and growth. Therefore, the practice of separating these construction wastes to divert them from landfill is currently ineffectual in Dunedin (and for much of the South Island).
- 10 The Green Island resource recovery park will eventually incorporate a C&D sorting area, with delivery planned in 2027. However, without market pathways for the various materials, this will not in itself deliver meaningful diversion from landfill. Community based re-use and repurposing is the priority objective, but there will still be materials that cannot be re-used and need to be sent elsewhere for recycling.
- 11 During 2024, the Waste and Environmental Solutions team supported in principle a Waste Minimisation Fund application to develop sustainable options for timber re-use, recycling, and biofuel. This involved transporting hard to recycle C&D waste by rail, using containers that otherwise return north empty. The fund application was submitted by the Environmental Innovation Centre but supported by a range of industry partners. Although intended to be New Zealand wide, it involved a Dunedin-based resource recovery trial.
- 12 Ultimately, the project was declined funding by the Ministry for the Environment as it did not meet their revised investment criteria. The industry partners have however remained supportive and wish to pursue a pilot project focused on Dunedin. They have identified opportunities to move treated timber, plasterboard, and plastics such as PVC pipes, north by rail

for reprocessing. Depending on the material, it would either go to Christchurch or on to Auckland.

- 13 The Environmental Innovation Centre is an independent, science-based consultancy that has a track record of building partnerships with industry, government, and academia to find practical and viable solutions to construction waste. For example, through government investment via the Plastics Innovation Fund, they partnered with Aliaxis (Marley) and WMNZ (Waste Management) and worked to find solutions to plastics waste. One of the outputs of that project was a web-based resource called [Wastehub](#).
- 14 Recovering and reprocessing wood waste, plasterboard, and construction plastics enhances both local and nationwide resource efficiency. Central government investment through the Waste Minimisation Fund also prioritises C&D resource recovery infrastructure and systems.
- 15 A pilot C&D resource recovery project would provide proof of concept to support the planned C&D sorting area at the Green Island resource recovery park and assist with planning for a central resource recovery hub site. If successful, the rail-based system could be extended to Otago and Southland, and to other areas of the country. The findings would help to inform the council's longer-term approach to construction waste reduction, ensuring that the wider C&D project plan is robust and deliverable.
- 16 The overarching desired outcome of the pilot project is to enable Dunedin's construction and waste sectors to reduce C&D waste and related greenhouse gas emissions, and to stimulate circular economy opportunities. This is in line with DCC's strategic direction and priorities set in the Zero Carbon Plan 2023, the 10-year Plan 2021-2031, and the proposed draft Waste Management and Minimisation Plan 2025.
- 17 The following eight investment criteria will be used to ensure that the overarching outcome is achievable at both Stage Gate reviews:
 - i. Is a feasible, deliverable, cost-effective and value-for-money solution, achievable in long-term resource recovery and waste planning for DCC and the communities it serves.
 - ii. Meets the requirements of the waste disposal levy provisions for local authority spending in the Waste Minimisation Act 2008, and DCC policy on investment, procurement, and spending.
 - iii. Meets all applicable local district and regional plans, regulation, and overarching legislation.
 - iv. Will provide the information and data-driven evidence to ensure a significant, sustainable long-term, and measurable reduction in C&D waste going to landfill and stimulating a circular economy.
 - v. Will incorporate Te Ao Māori perspectives where possible and consult with key stakeholders including iwi/hapū as relevant.
 - vi. Will support and enable local industry, businesses, the public sector, and the community that interact with activities in the C&D and waste sectors to reduce C&D waste and enhance behaviour change.
 - vii. Will identify and enable promotion of good practice in C&D waste and emissions reduction and show regional and nationwide leadership.
 - viii. Direct action to help implement the Zero Carbon Plan 2023, the 10-year Plan 2021-2031, and the proposed draft Waste Management and Minimisation Plan 2025.
- 18 The pilot is proposed to commence on 1 July 2025 and projected to take a year to complete, in three stages:

Task	Estimated duration	Estimated completion
Stage 1 – Feasibility/desktop analysis	4 months	31 October 2025
Stage 2 - Pilot trial	6 months	30 April 2026
Stage 3 - Evaluation, reporting, recommendations	2 months	30 June 2026

- 19 The pilot project is expected to deliver valuable information about what level of diversion is practicable for C&D waste from Dunedin construction sites, which in turn will assist future DCC and industry investment decisions. Attachment A sets out more detail about the proposed approach and stages for the full pilot project.
- 20 A rough estimated order of total cost (+/-30%) for the full three-stage pilot project is \$290,000, with the total contribution by Council likely to be approximately one third of this, subject to the partnering arrangements determined in the Stage 1 (feasibility) portion of the project.
- 21 To date, four reputable private businesses and public agencies from the construction, transport, and waste sectors have confirmed their commitment to be pilot project industry partners. At present, there is a commitment to contribute a total of \$115,000 towards the full 3-stage project, either as a financial contribution or in kind. Further contributions are anticipated, with at least \$25,000 additional financial contribution currently being discussed.
- 22 Decisions will be required on the following Stage Gates:
 - a) Stage Gate 1: for approval by Council - for in principle agreement to the three-stage pilot study project and approval of \$33,000 from 2024-2025 waste levy funding to complete the first stage (feasibility / desk top analysis) as recommended in this paper.
 - b) Stage Gate 2: Consideration to proceed and fund a project plan for Stages 2 & 3 - for determination by Council, having reviewed the outcomes of Stage 1 (expected in October) against the following criteria:
 - i) Confirmation of the proposed sites for waste transfer and loading.
 - ii) Agreement between the local delivery partners to how this would work on the ground – the proposed process for moving the containers, loading the waste products, and returning them to the rail network.
 - iii) Proposed method of recording the type, volume and weight of materials entering the rail network – how will impact be evaluated?
 - iv) Demonstration of viable end uses for the hard to recycle materials and how they will be tracked to the reprocessing facility(s).
 - v) Confirmation of the main industry partners and other contributors – written agreements in place.
 - vi) Short-list of construction sites that will be active during the full pilot and agreement to be included in the pilot.
 - vii) Proposals for separating out the materials that can be reused and reprocessed locally, prior to determining what requires rail transportation.
- 23 A successful feasibility study will refine the scope and costings for pilot stages 2 and 3 and should help to bring additional industry partners on board. It is proposed that Council considers the outcomes of the feasibility study once complete and, if appropriate, approves the release of a further contribution from waste levy funding. The waste levy funding available in 2025/2026 is sufficient to cover the anticipated DCC contribution toward the full pilot project.

- 24 It is proposed the financial contribution to the Stage 1 feasibility study will be in the form of a non-contested grant, and subject to completion of a memorandum of understanding (MoU). Any further contribution made towards the pilot trial and evaluation stages (2 and 3) will require agreement by Council and a comprehensive MoU, as there will be a wider range of contributing partners. This will be confirmed at the Stage Gate 2 approval process.

OPTIONS

Option One – Recommended option – In principle agreement for a three-stage pilot project for a construction and demolition resource recovery system and approval for \$33,000 to deliver the feasibility study.

Impact assessment

- 25 This option will help to identify the full benefits, risks, and estimated costs associated with an effective and connected C&D waste recovery, transportation, and waste reprocessing system.

Debt

Rates

Zero carbon

- Emissions are likely to decrease.

Advantages

- The pilot will provide robust evidence and information, and help to build collaborative partnerships with industry partners, before committing to any system change, or significant future planning and investment.
- The pilot will lay the foundation for future commitment and investment from all interested parties in Dunedin's waste and resource recovery system, including central government.

Disadvantages

- No disadvantages have been identified.

Option Two – Status Quo

Impact assessment

- 26 This option incorporates already planned and committed expenditure for delivery of the C&D sorting facility at Green Island.

Debt

Rates

Zero carbon

- Emissions are likely to decrease.

Advantages

- The Waste Futures project is already being delivered, with a Resource Recovery Park which will serve as a large consolidation point for C&D resource recovery.

Disadvantages

- Construction of the C&D sorting facility at Green Island will not be completed until 2027 and will not provide a centrally located consolidation point near rail connected transportation, to support transfer of Dunedin's treated timber, plasterboard, and construction related plastics to other parts of the country to be reprocessed.
- If the pilot project does not proceed, there will be a gap in the information and data-driven evidence to support a significant, sustainable long-term, and measurable reduction in C&D waste going to landfill.

NEXT STEPS

- 27 If Council approves in principle support for the pilot study, and a financial contribution to the feasibility stage, a memorandum of understanding will be prepared. This will incorporate the criteria listed under paragraph 21 (b) points i) to vii) for evaluation of the feasibility stage.
- 28 The outcomes from the feasibility stage will be reported back to Council in October and help inform the council's project plan for the wider strategic C&D work.

Signatories

Author:	Karen Gadomski - Waste Planning Advisor, Construction and Demolition
Authoriser:	Chris Henderson - Group Manager Waste and Environmental Solutions Scott MacLean - General Manager, Climate and City Growth

Attachments

	Title	Page
A	Preferred option - approach and stages	93

SUMMARY OF CONSIDERATIONS

Fit with purpose of Local Government

This decision promotes the economic well-being of communities in the present and for the future and promotes the environmental well-being of communities in the present and for the future.

Fit with strategic framework

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

Other: fits with Zero Carbon Policy, Zero Carbon Plan, DCC Emissions Management & Reduction Plan, and the draft Waste Management and Minimisation Plan 2025.

Māori Impact Statement

The C&D resource recovery pilot project will seek to incorporate Te Ao Māori perspectives at the feasibility stage and identify how iwi and hapū could participate in the full pilot study.

Sustainability

The C&D resource recovery pilot project aims to increase environmental resilience through reduced emissions and a circular approach to using C&D materials. This will support and enable the reuse of C&D materials by local businesses and communities. It will assist the council and its Zero Carbon Alliance partners to achieve long-term economic and environmental gains.

Zero carbon

A decrease in greenhouse gas emission will be achieved through the diversion of methane emitting materials from landfill, and the transport of treated timber, plasterboard, and construction related plastics via rail rather than road.

LTP/Annual Plan / Financial Strategy /Infrastructure Strategy

There are no implications for current levels of service or performance measures.

Financial considerations

The current estimate for delivery of the three-stage C&D resource recovery pilot project is \$290,000, although this figure will be refined during the feasibility stage. There will be no impact on ratepayers, as any DCC contributions will be taken from waste levy funding.

SUMMARY OF CONSIDERATIONS

Significance

This decision is considered to be of medium significance in terms of the Council's Significance and Engagement Policy.

Engagement – external

To date, engagement has been with construction industry stakeholders, who have offered financial and in-kind support for the C&D resource recovery pilot project.

Engagement - internal

There has been no internal engagement to date.

Risks: Legal / Health and Safety etc.

A Memorandum of Understanding will need to be prepared, to support the appropriate and effective use of waste levy funding.

Conflict of Interest

No conflict of interest has been identified.

Community Boards

There are no implications for Community Boards.

Preferred option – Approach & stages

The following outlines the high-level approach and stages for the preferred option (Option 2).

Note - these steps are subject to change prior to the Stage Gate 2 approval and will be confirmed at the end of Stage 1 (feasibility) of the project and the pilot project planning stage (using the DCC Project Plan template):

Project management and governance regime:

- **Project Control Group:** is established, led by Waste & Environment Solutions.
 - **DCC Project Management:** Waste & Environmental Solutions, Waste Planning Advisor: C&D Waste
 - **Planning, Strategy, & Delivery Project Management:** Partnering with Environmental Innovation Solutions (EIC)
 - **Stage 2 & 3 Project Industry Partners:** At least four key industry partners are confirmed with others signalling interest.
- (Note it is not critical to confirm all partners up-front, these will be confirmed as part of delivering Stage 1 of this project).

Three stages for the pilot project as follows:

Stage 1: Feasibility (4 months). Includes a desktop review, confirming industry partners and planning the pilot trial with the industry partners, preparing a comprehensive evaluation, and preparation of a Project Plan for proceeding with Stages 2 & 3. This project seeks approval to finance Stage 1 (Stage Gate 1)

➤ **Stage 2: Pilot trial (6 months).** Includes the implementation and monitoring of the following steps in coordination and collaboration with pilot trial industry partners.

- Identify 1-3 active construction (vertical build) sites in Dunedin that are public and / or private projects. ***We are scoping several potential construction projects with conversations underway.***
- Through education, on-sight training and regular pilot monitoring, establish an on-site identification, separation, and collection system for wood products (timber), plasterboard, and plastic (PVC, HDPE) waste (these materials may change subject to industry partnering identified in Stage 1). The on-site system will be established with all site foreman and sustainability leads that are assigned by the pilot partners to support this project. This will ensure its practicality and efficiency for workers. Education will have an emphasis on ensuring clean and uncontaminated waste streams. ***Environmental Innovation Centre is confirmed as the industry partner, to provide Planning, Strategy, & Delivery Project Management, and on the ground / local support.***
- A (temporary) centralised urban C&D waste collection and sorting facility will be established. Waste will be sorted with any contamination resolved. During sorting, materials that could be reused will be retained for local and community reuse market, or donated to local causes, such as Habitat for Humanity. For materials that are better sent off-site for recycling, its transfer will be planned, booked, and processed in preparation for rail transportation. ***We have confirmed an industry partner's commitment to provide use of a central urban waste transfer station. We will work with the confirmed and potential partners during Stage 1 to confirm logistics for freight loading and short-distance transfer. Reverse logistics opportunities will be locked in where possible.***
- Recovered resources (otherwise waste) will be transported by rail to either Auckland or Christchurch to construction and demolition waste resource recovery processing facilities. ***We have a confirmed an industry partner to provide heavily discounted rail transportation costs.***

- **Stage 3: Evaluation, reporting and recommendations (2 months).** Includes full analysis and reporting on the pilot trial, evaluating to confirm if the original business case strategic case objectives were achieved and reassessing the economic, financial and management cases. Will include interviews with all partners involved on the pilot trial, a comprehensive lesson learnt, and revaluation of risks and issues. The report will include recommendations for proceeding to seek agreement on establishing a longer-term C&D resource recovery system for servicing Dunedin's construction and waste sectors, and the next steps.

FINANCIAL REPORT - PERIOD ENDED 28 FEBRUARY 2025

Department: Finance

EXECUTIVE SUMMARY

- 1 This report provides the financial results for the period ended 28 February 2025 and the financial position as at that date.
- 2 As this is an administrative report only, there are no options or Summary of Considerations.

Financial Overview For the period ended 28 February 2025

\$ Million	Actual YTD	Budget YTD	Variance YTD		Last Year YTD
Revenue	262.168	265.496	(3.328)	U	250.892
Expenditure	287.612	300.682	13.070	F	282.872
Net Surplus/(Deficit) excluding Waipori	(25.444)	(35.186)	9.742	F	(31.980)
Waipori Fund Net	7.872	2.951	4.921	F	3.469
Net Surplus/(Deficit) including Waipori	(17.572)	(32.235)	14.663	F	(28.511)
Capital Expenditure	92.815	135.952	43.137		130.802
Debt					
Current Year Loan	48.500	90.000	41.500	F	100.200
Prior Year Loan	590.473	588.973	(1.500)	U	460.273
Accrued Interest	3.734	-	(3.734)	U	-
Total Debt	642.707	678.973	36.266	F	560.473

RECOMMENDATIONS

That the Council:

- a) **Notes** the Financial Performance for the period ended 28 February 2025 and the Financial Position as at that date.

BACKGROUND

- 3 This report provides the financial statements for the period ended 28 February 2025. It includes reports on financial performance, financial position, cashflows and capital expenditure. Summary information is provided in the body of this report with detailed results attached. The operating result is also shown by group, including analysis by revenue and expenditure type.

DISCUSSION

- 4 This report includes a high-level summary of the financial information to 28 February 2025. Please refer to Attachment I for the detailed financial update.

Statement of Financial Performance

- 5 Revenue was \$262.168 million for the period or \$3.328 million less than budget.
- 6 Operating revenue (external and internal combined) was unfavourable \$746k mainly due to lower-than-expected revenue from the Parking Services, Aquatic Services, Resource Consents and Building Services activities.
- 7 Grants revenue was unfavourable \$3.303 million reflecting funding decisions by NZTA under the National Land Transport Programme, and timing of the transport contractor work programme.
- 8 Expenditure was \$287.612 million for the period, or \$13.070 million less than budget.
- 9 Personnel costs was unfavourable \$455k, reflecting overtime payments for 3 waters and union negotiated contract increases, which is being managed with vacancy management. The month of February showed an unfavourable variance of \$127k, partly driven by changes in the annual leave provision.
- 10 Operations and maintenance expenditure was favourable \$3.032 million; however, this favourable variance was offset by an unfavourable \$1.418 million variance in internal costs, largely due largely to landfill disposal costs for kerbside collections now recorded as internal costs. Unfavourable Transport maintenance costs are more than offset by under expenditure in other activities, including Three Waters and Waste and Environmental Services. Transport costs included emergency works totalling \$1.933 million associated with the October rain event.
- 11 Depreciation costs were favourable \$9.414 million, mainly due to the revaluation of Three Waters assets, and to a lesser extent Property and Parks assets.
- 12 Interest costs were favourable \$2.898 million, reflecting a lower interest rate than budgeted and the timing of new loan advances.
- 13 Year to date the Waipori Fund has reported a net operating surplus of \$7.872 million, \$4.921 million more than budget. Operating revenue was favourable \$4.926 million. Australian and New Zealand equities saw decreases in value during February, partly offset however by an increase in value for international equities. Fixed term investments values saw an increase in value for the month, maintaining favourable results for the year to date.

Statement of Financial Position

- 14 Capital expenditure was \$92.815 million or 68.3% of the year-to-date budget. Capital expenditure in most activities was generally within budget for the period.

- 15 The loans balance at 28 February was \$638.973 million which was \$40.000 million less than budget. This a reflection of the capital expenditure programme, which was underspent by \$43.137 million to February. Additional to the February loans balance there was accrued interest of \$3.734 million.
- 16 Attachment B includes a chart showing actual group and DCC debt for the years ending June 2003-2024. It provides forecast information for the years ending June 2024-2027 based on the current Statements of Intent (SOI), and the first two years of the draft 9-year plan.

OPTIONS

- 17 As this is an administrative report only, there are no options provided.

NEXT STEPS

- 18 Financial Result Reports continue be presented to future meetings of either the Finance and Council Controlled Organisation Committee or Council.

Signatories

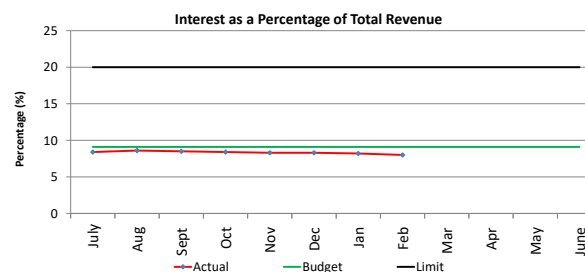
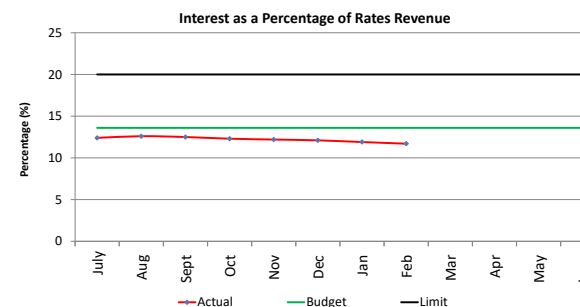
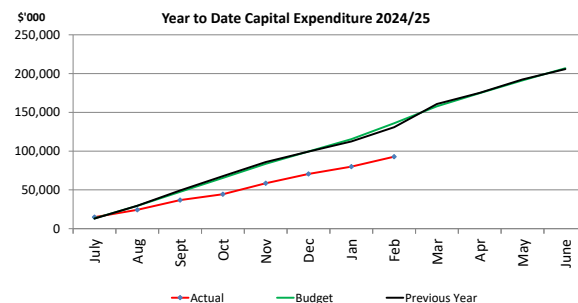
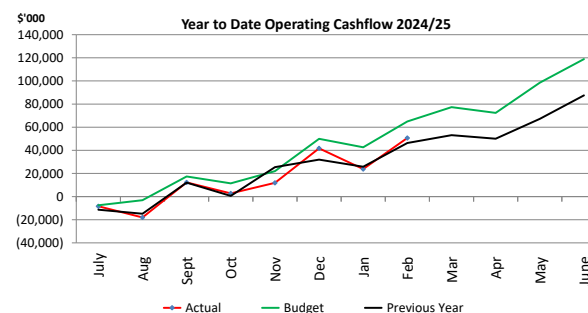
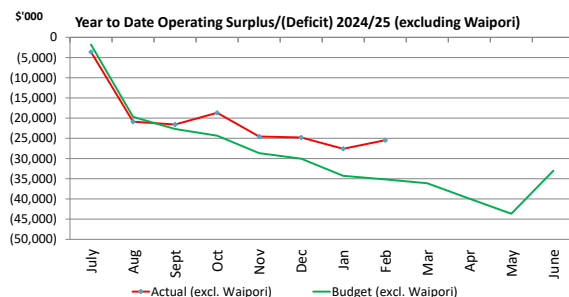
Author:	Hayden McAuliffe - Financial Services Manager
Authoriser:	Carolyn Allan - Chief Financial Officer

Attachments

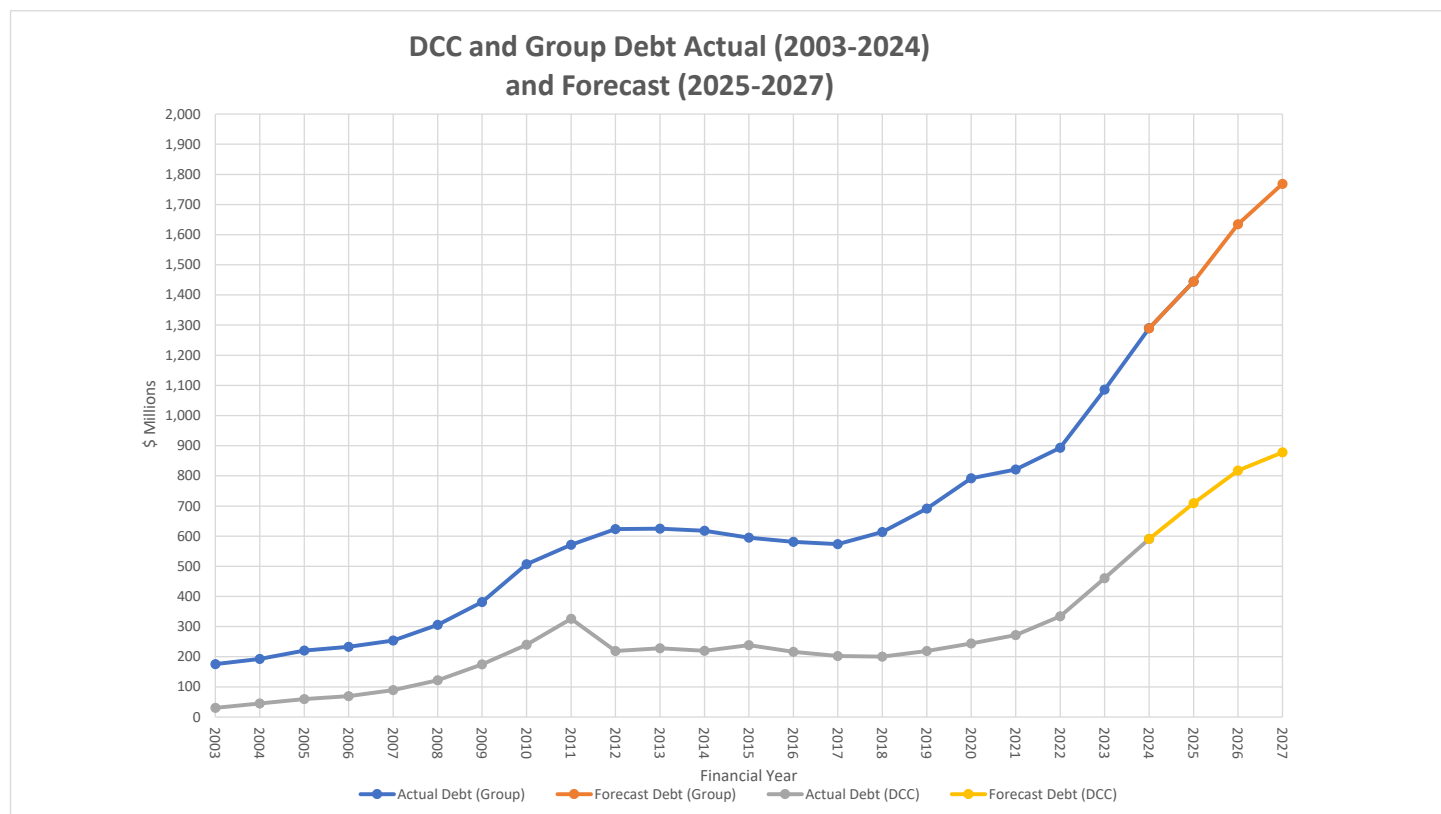
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DUNEDIN CITY COUNCIL

Summary Financial Information
For the Eight Months Ending 28 February 2025



	Limit	Actual	Budget
Interest as a % rates revenue	< 30% *	11.7%	13.6%
Interest as a % total revenue	< 20% *	8.0%	9.1%
Debt % annualised revenue	250.0%	177.0%	184.6%



Sources:

Actual debt: Dunedin City Council annual reports from 2003 to 2024.

Forecast debt (Group): Dunedin City Treasury Ltd Statement of Intent for the year ending 30 June 2027, Dunedin City Holdings Ltd projections and the DCC draft 9 year plan.

DUNEDIN CITY COUNCIL

Statement of Financial Performance
For the Eight Months Ending 28 February 2025
Amount : \$'000

Month Actual	Month Budget	Month Variance		Year to Date Actual	Year to Date Budget	Year to Date Variance	LY YTD Actual	LY Full Year Actual	Full Year Budget
REVENUE									
19,990	19,918	72 F	Rates Revenue	159,915	159,347	568 F	135,573	203,946	239,021
101	99	2 F	Rates Penalties	1,196	795	401 F	1,080	1,654	1,300
6,953	6,616	337 F	External Revenue	53,228	55,392	2,164 U	52,471	92,741	93,331
2,846	2,812	34 F	Grants	16,807	20,110	3,303 U	32,246	42,830	27,327
153	321	168 U	Contributions	2,319	2,567	248 U	2,868	8,823	6,850
3,775	3,411	364 F	Internal Revenue	28,703	27,285	1,418 F	26,654	39,601	40,927
33,818	33,177	641 F	TOTAL REVENUE	262,168	265,496	3,328 U	250,892	389,595	408,756
EXPENDITURE									
6,612	6,485	127 U	Personnel Costs	56,698	56,243	455 U	55,056	83,091	83,879
6,772	7,455	683 F	Operations & Maintenance	57,324	60,356	3,032 F	56,727	88,227	89,810
1,659	1,728	69 F	Occupancy Costs	27,351	27,198	153 U	24,407	33,360	35,673
1,934	1,966	32 F	Consumables & General	16,640	16,413	227 U	17,117	33,571	25,792
194	109	85 U	Grants & Subsidies	10,083	10,062	21 U	9,771	10,835	10,906
3,775	3,411	364 U	Internal Charges	28,703	27,285	1,418 U	26,654	39,601	40,927
8,999	10,189	1,190 F	Depreciation	72,095	81,509	9,414 F	76,827	117,100	122,356
2,013	2,702	689 F	Interest	18,718	21,616	2,898 F	16,313	24,467	32,424
31,958	34,045	2,087 F	TOTAL EXPENDITURE	287,612	300,682	13,070 F	282,872	430,252	441,767
1,860	(868)	2,728 F	NET SURPLUS (DEFICIT)	(25,444)	(35,186)	9,742 F	(31,980)	(40,657)	(33,011)
Add									
(905)	369	1,274 U	Waipori Fund Net Operating	7,872	2,951	4,921 F	3,469	5,446	4,425
955	(499)	1,454 F	NET SURPLUS (DEFICIT)	(17,572)	(32,235)	14,663 F	(28,511)	(35,211)	(28,586)

F: (favourable variance to budget) U: (unfavourable variance to budget)

DUNEDIN CITY COUNCIL
Statement of Financial Position
As at 28 February 2025
Amount : \$'000

30-Jun-24 LY Full Year Actual		28-Feb-25 This Month Actual	28-Feb-25 This Month Budget	30-Jun-25 Full Year Budget	28-Feb-24 LY Month Actual
	Current Assets				
8,555	Cash and cash equivalents	9,671	11,189	6,052	16,909
13,749	Other current financial assets	12,109	10,883	10,883	11,700
29,558	Trade and other receivables	20,952	29,712	29,229	22,717
512	Current Tax Asset	511	370	250	359
586	Inventories	667	574	574	519
-	Non-current assets held for sale	-	-	-	-
1,769	Prepayments	1,293	1,483	1,483	1,638
54,729	Total Current Assets	45,203	54,211	48,471	53,842
	Non Current Assets				
197,292	Other non-current financial assets	208,511	200,099	200,404	195,916
136,339	Shares in subsidiary companies	136,339	136,339	138,889	133,789
5,806	Intangible assets	3,770	3,725	4,553	2,693
110,826	Investment property	110,440	116,827	122,907	106,300
4,520,340	Property, plant and equipment	4,543,604	4,752,749	4,846,706	4,464,640
4,970,603	Total Non Current Assets	5,002,664	5,209,739	5,313,459	4,903,338
5,025,332	TOTAL ASSETS	5,047,867	5,263,950	5,361,930	4,957,180
	Current Liabilities				
40,315	Trade and other payables	35,716	46,728	40,425	37,461
4,554	Short Term Borrowings	3,734	-	-	100,200
6,185	Revenue received in advance	4,895	5,091	5,446	5,206
11,252	Employee entitlements	9,579	8,160	10,066	8,977
62,306	Total Current Liabilities	53,924	59,979	55,937	151,844
	Non Current Liabilities				
590,473	Term Loans	638,973	678,973	709,473	460,273
1,257	Employee entitlements	1,246	1,275	1,245	1,275
22,206	Provisions	22,206	17,001	17,001	17,001
320	Other Non-Current Liabilities	320	320	320	320
614,256	Total Non Current Liabilities	662,745	697,569	728,039	478,869
676,562	TOTAL LIABILITIES	716,669	757,548	783,976	630,713
	Equity				
1,651,592	Accumulated funds	1,633,790	1,629,982	1,633,600	1,657,518
2,686,878	Revaluation reserves	2,686,879	2,865,374	2,933,277	2,657,874
10,300	Restricted reserves	10,529	11,046	11,079	11,075
4,348,770	TOTAL EQUITY	4,331,198	4,506,402	4,577,954	4,326,467
5,025,332		5,047,867	5,263,950	5,361,930	4,957,180

Statement of Change in Equity
As at 28 February 2025
Amount : \$'000

30-Jun-24 LY Full Year Actual		28-Feb-25 This Month Actual	28-Feb-25 This Month Budget	30-Jun-25 Full Year Budget	28-Feb-24 LY Month Actual
4,354,978	Opening Balance	4,348,770	4,538,637	4,538,637	4,354,978
(35,211)	Operating Surplus (Deficit)	(17,572)	(32,235)	(28,586)	(28,511)
29,003	Movements in Reserves	-	-	67,903	-
4,348,770		4,331,198	4,506,402	4,577,954	4,326,467

DUNEDIN CITY COUNCIL
Statement of Cashflows
For the Eight Months Ending 28 February 2025
Amount : \$'000

	Year to Date Actual	Year to Date Budget	Full Year Budget	LY YTD Actual
Cash Flow from Operating Activities				
<i>Cash was provided from operating activities</i>				
Rates Received	164,534	187,464	273,912	138,652
Other Revenue	78,759	81,067	121,692	83,905
Interest Received	4,285	4,269	7,878	4,369
Dividend Received	914	1,330	12,954	999
Income Tax Refund	-	-	370	-
<i>Cash was applied to</i>				
Suppliers and Employees	(178,472)	(186,160)	(265,336)	(165,942)
Interest Paid	(19,308)	(23,021)	(32,580)	(15,650)
Net Cash Inflow (Outflow) from Operations	50,712	64,949	118,890	46,333
Cash Flow from Investing Activities				
<i>Cash was provided from investing activities:</i>				
Sale of Assets	25	-	120	1,062
Reduction in Loans & Advances	-	-	-	-
Reduction in Investments Other	11,970	-	-	2,346
<i>Cash was applied to:</i>				
Increases in Loans & Advances	-	-	-	-
Increase in Investments DCHL	-	-	(2,550)	-
Increase in Investments Other	(15,697)	(2,850)	(2,850)	(3,575)
Capital Expenditure	(94,393)	(149,624)	(236,772)	(138,542)
Net Cash Inflow (Outflow) from Investing Activity	(98,095)	(152,474)	(242,052)	(138,709)
Cash Flow from Financing Activities				
<i>Cash was provided from financing activities:</i>				
Loans Raised	81,000	90,000	120,500	100,200
Increase in Short Term Borrowings	-	-	-	-
<i>Cash was applied to:</i>				
Loans Repaid	-	-	-	-
Decrease in Short Term Borrowings	(32,500)	-	-	-
Net Cash Inflow (Outflow) from Financing Activity	48,500	90,000	120,500	100,200
Total Increase/(Decrease) in Cash	1,117	2,475	(2,662)	7,824
Opening Cash and Deposits	8,555	8,714	8,714	9,085
Closing Cash and Deposits	9,672	11,189	6,052	16,909

Note: the statement of cashflow has a GST presentation inconsistency between the approved budget and actual result, with the budget presenting a GST

DUNEDIN CITY COUNCIL
Capital Expenditure Summary by Activity
For the Eight Months Ending 28 February 2025
Amount : \$'000

Group	Year to Date	Year to Date	Year to Date	Year to Date	LY YTD	Full Year	YTD Actual vs
	Actual	Budget	Variance	Variance %	Actual	Budget	FY Budget
Community & Planning	-	105	105	0.0% U	-	105	0.0%
Economic Development	-	36	36	0.0% U	472	60	0.0%
Galleries, Libraries & Museums	1,084	2,536	1,452	42.7% U	1,130	3,527	30.7%
Governance & Support Services	464	2,640	2,176	17.6% U	1,102	3,895	11.9%
Property	19,496	20,288	792	96.1% U	19,242	37,195	52.4%
Regulatory Services	278	360	82	77.2% U	9	600	46.3%
Reserves & Recreational Facilities	4,627	9,567	4,940	48.4% U	5,574	16,075	28.8%
Roading & Footpaths	22,929	30,717	7,788	74.6% U	44,954	40,091	57.2%
Three Waters	39,419	54,527	15,108	72.3% U	53,437	80,123	49.2%
Waste Management	4,518	15,176	10,658	29.8% U	4,882	25,212	17.9%
	92,815	135,952	43,137	68.3% U	130,802	206,883	44.9%

U: (favourable variance/underspend to budget) O: (unfavourable variance/overspend to budget)

**Capital Expenditure Detail by Activity
For the Eight Months Ending 28 February 2025**

Group	Activity Name	Expenditure Type	Project Name	YTD Actual	YTD Budget	YTD Var	FY Budget	
Community & Planning	City Development	New Capital	Street Trees and Furniture	-	100,000	(100,000)	100,000	
		Total New Capital		-	100,000	(100,000)	100,000	
	Total City Development			-	100,000	(100,000)	100,000	
	Community Development & Events	Renewals Capital	Task Force Green	-	5,000	(5,000)	5,000	
		Total Renewals Capital		-	5,000	(5,000)	5,000	
	Total Community Development & Events			-	5,000	(5,000)	5,000	
Total Community & Planning				-	105,000	(105,000)	105,000	
Economic Development	Destination Marketing	New Capital	Digital Content - Camera and Video Gear	(0)	35,836	(35,836)	60,000	
		Total New Capital		(0)	35,836	(35,836)	60,000	
	Total Destination Marketing			(0)	35,836	(35,836)	60,000	
Total Economic Development				(0)	35,836	(35,836)	60,000	
Galleries, Libraries & Museums	Dunedin Public Art Gallery	New Capital	Acquisitions - Donation Funded	-	35,000	(35,000)	35,000	
			Acquisitions - DPAG Society Funded	-	30,000	(30,000)	30,000	
			Acquisitions - Rates Funded	82,765	120,000	(37,235)	120,000	
			Minor Capital Works	10,580	80,000	(69,420)	100,000	
		Total New Capital		93,345	265,000	(171,655)	285,000	
		Renewals Capital	Heating and Ventilation System	-	-	-	30,000	
		Total Renewals Capital		-	-	-	30,000	
		Total Dunedin Public Art Gallery			93,345	265,000	(171,655)	315,000
		Dunedin Public Libraries	New Capital	Heritage Collection Purchases	24,464	45,000	(20,536)	70,000
				South Dunedin Library and Community Complex	220,959	600,000	(379,041)	600,000
	Total New Capital			245,424	645,000	(399,576)	670,000	
	Renewals Capital		Acquisitions - Operational Collection	598,847	664,000	(65,153)	996,000	
			Minor Capital Equipment	1,536	36,664	(35,128)	55,000	
		Total Renewals Capital		600,383	700,664	(100,281)	1,051,000	
		Total Dunedin Public Libraries			845,807	1,345,664	(499,857)	1,721,000
	Olveston House	Renewals Capital	Minor Capital Works	12,239	39,000	(26,761)	40,000	
		Total Renewals Capital		12,239	39,000	(26,761)	40,000	
	Total Olveston House			12,239	39,000	(26,761)	40,000	
	Toitū Otago Settlers Museum	New Capital	Acquisitions - Rates Funded	6,950	45,000	(38,050)	50,000	
			Minor Capital Works	44,259	30,000	14,259	40,000	
			New Gallery Space - Theatrette	22,200	401,000	(378,800)	711,000	
		Total New Capital		73,409	476,000	(402,591)	801,000	
		Renewals Capital	Gallery Furniture and Office/Gallery Renewal	-	360,000	(360,000)	550,000	
			Minor Equipment Renewals	51,805	50,000	1,805	100,000	
			Plant Renewal	9,178	-	9,178	-	
		Total Renewals Capital		60,983	410,000	(349,017)	650,000	
		Total Toitū Otago Settlers Museum			134,393	886,000	(751,607)	1,451,000
Total Galleries, Libraries & Museums				1,085,783	2,535,664	(1,449,881)	3,527,000	

**Capital Expenditure Detail by Activity
For the Eight Months Ending 28 February 2025**

Group	Activity Name	Expenditure Type	Project Name	YTD Actual	YTD Budget	YTD Var	FY Budget
Governance & Support services	Fleet Operations	New Capital	EV Charging Infrastructure	-	-	-	30,000
		Total New Capital		-	-	-	30,000
		Renewals Capital	General Replacement	147,674	390,000	(242,326)	390,000
		Total Renewals Capital		147,674	390,000	(242,326)	390,000
	Total Fleet Operations			147,674	390,000	(242,326)	420,000
	Civil Defence	New Capital	Plant Equipment	-	50,000	(50,000)	100,000
		Total New Capital		-	50,000	(50,000)	100,000
	Total Civil Defence			-	50,000	(50,000)	100,000
	Council Communications and Marketing	Renewals Capital	Minor Equipment Renewals	-	33,336	(33,336)	50,000
		Total Renewals Capital		-	33,336	(33,336)	50,000
	Total Council Communications and Marketing			-	33,336	(33,336)	50,000
	Business Information Solutions	New Capital	Internal Legacy Corrections	-	66,664	(66,664)	100,000
			Internal Services Workstream	-	191,668	(191,668)	350,000
			Value added External Services Workstream	7,950	1,000,000	(992,050)	1,500,000
		Total New Capital		7,950	1,258,332	(1,250,382)	1,950,000
		Renewals Capital	Internal Legacy Corrections	299,010	733,332	(434,322)	1,100,000
			Internal Services Workstream	9,510	174,996	(165,486)	275,000
		Total Renewals Capital		308,520	908,328	(599,808)	1,375,000
	Total Business Information Solutions			316,470	2,166,660	(1,850,190)	3,325,000
Total Governance & Support services				464,144	2,639,996	(2,175,852)	3,895,000
Property	Commercial	New Capital	Commercial Property Purchases	(15,000)	-	(15,000)	-
		Total New Capital		(15,000)	-	(15,000)	-
		Renewals Capital	Asset Renewals	11,050	230,000	(218,951)	640,000
		Total Renewals Capital		11,050	230,000	(218,951)	640,000
	Total Commercial			(3,951)	230,000	(233,951)	640,000
	Housing	New Capital	Housing Growth	51,429	1,040,000	(988,571)	1,600,000
		Total New Capital		51,429	1,040,000	(988,571)	1,600,000
		Renewals Capital	Asset Renewals	294,948	328,000	(33,052)	500,000
			Fitzroy St Housing Upgrade	2,700	1,000,000	(997,300)	1,500,000
			Healthy Homes Upgrades	19,457	-	19,457	-
		Total Renewals Capital		317,105	1,328,000	(1,010,895)	2,000,000
	Total Housing			368,533	2,368,000	(1,999,467)	3,600,000

Capital Expenditure Detail by Activity
For the Eight Months Ending 28 February 2025

Group	Activity Name	Expenditure Type	Project Name	YTD Actual	YTD Budget	YTD Var	FY Budget	
Property	Operational	New Capital	South Dunedin Library and Community Complex	11,010,463	8,700,000	2,310,463	19,900,000	
		Total New Capital		11,010,463	8,700,000	2,310,463	19,900,000	
		Renewals Capital	Asset Renewals	911,836	842,800	69,036	1,055,000	
			Civic Centre	3,879,704	3,040,000	839,704	5,030,000	
			Dunedin Public Art Gallery Refurbishment	(183)	103,000	(103,183)	310,000	
			Octagon CCTV	249,640	100,000	149,640	100,000	
			Olveston House Renewal	-	170,000	(170,000)	250,000	
			Town Hall/Municipal Chamber Exterior and Lift	729,011	1,050,000	(320,989)	1,600,000	
		Total Renewals Capital		5,770,009	5,305,800	464,209	8,345,000	
		Total Operational		16,780,472	14,005,800	2,774,672	28,245,000	
		Investment	Renewals Capital	Asset Renewals	281,904	570,000	(288,096)	850,000
			Total Renewals Capital		468,041	570,000	(101,959)	850,000
		Total Investment		468,041	570,000	(101,959)	850,000	
		Community	New Capital	CCTV George Street	450,502	500,000	(49,498)	500,000
				Public Toilets Growth	494,575	344,000	150,575	510,000
			Total New Capital		945,077	844,000	101,077	1,010,000
			Renewals Capital	Asset Renewals	657,900	1,666,400	(1,008,500)	2,000,000
				Community Hall Renewals	108,595	168,000	(59,405)	250,000
				Edgar Centre Refurbishment	-	236,000	(236,000)	300,000
			Public Toilet Renewals	154,486	200,000	(45,514)	300,000	
			Railway Station Exterior and Lift	(5,318)	-	(5,318)	-	
			Tarpits	22,323	-	22,323	-	
	Total Renewals Capital			937,987	2,270,400	(1,332,413)	2,850,000	
	Total Community			1,883,064	3,114,400	(1,231,336)	3,860,000	
	Total Property			19,496,159	20,288,200	(792,041)	37,195,000	
	Reserves & Rec facilities		Aquatic Services	New Capital	Moana Pool Improvements	-	13,336	(13,336)
				Mosgiel Pool	3,440	-	3,440	-
		Total New Capital			3,440	13,336	(9,896)	20,000
		Renewals Capital		Moana Pool Renewals	1,535,748	5,152,000	(3,616,252)	8,902,000
				St Clair Pool Renewals	227,007	300,000	(72,993)	350,000
		Total Renewals Capital			1,762,755	5,452,000	(3,689,245)	9,252,000
		Total Aquatic Services		1,766,195	5,465,336	(3,699,141)	9,272,000	
Botanic Gardens		New Capital	Botanic Garden Improvements	65,356	88,000	(22,644)	105,000	
		Total New Capital		65,356	88,000	(22,644)	105,000	
		Renewals Capital	Botanic Garden Renewals	15,040	25,900	(10,860)	79,000	
		Total Renewals Capital		15,040	25,900	(10,860)	79,000	
		Total Botanic Gardens		80,396	113,900	(33,504)	184,000	

**Capital Expenditure Detail by Activity
For the Eight Months Ending 28 February 2025**

Group	Activity Name	Expenditure Type	Project Name	YTD Actual	YTD Budget	YTD Var	FY Budget
Reserves & Rec facilities	Cemeteries & Crematorium	New Capital	Cemetery Strategic Development Plan	62,787	-	62,787	500,000
			City Wide Beam Expansion	86,077	-	86,077	360,000
		Total New Capital		148,863	-	148,863	860,000
		Renewals Capital	Structures Renewals	100,787	112,000	(11,213)	142,000
		Total Renewals Capital		100,787	112,000	(11,213)	142,000
	Total Cemeteries & Crematorium			249,650	112,000	137,650	1,002,000
	Parks & Recreation	New Capital	Logan Park Hockey Turf	708,941	1,000,000	(291,059)	1,000,000
			Playground Improvements	629,347	377,000	252,347	817,000
			Recreation Facilities Improvements	44,576	300,000	(255,424)	450,000
			Track Network Development	-	50,000	(50,000)	100,000
		Total New Capital		1,382,864	1,727,000	(344,136)	2,367,000
		Renewals Capital	Greenspace Renewals	337,302	451,200	(113,898)	570,000
			Playground Renewals	479,112	830,900	(351,788)	1,160,000
			Recreation Facilities Renewals	331,247	866,600	(535,353)	1,520,000
		Total Renewals Capital		1,147,661	2,148,700	(1,001,039)	3,250,000
	Total Parks & Recreation			2,530,525	3,875,700	(1,345,175)	5,617,000
Total Reserves & Rec facilities				4,626,766	9,566,936	(4,940,170)	16,075,000
Regulatory Services	Compliance Solutions	New Capital	Minor Equipment	4,525	-	4,525	-
		Total New Capital		4,525	-	4,525	-
		Renewals Capital	Minor Equipment Renewals	6,678	40,000	(33,322)	50,000
		Total Renewals Capital		6,678	40,000	(33,322)	50,000
	Total Compliance Solutions			11,203	40,000	(28,797)	50,000
	Parking Operations	Renewals Capital	Car Park Buildings Equipment	156,274	-	156,274	-
			Offstreet Carparks	-	285,000	(285,000)	380,000
			Parking Meter Renewals	111,200	35,000	76,200	170,000
		Total Renewals Capital		267,473	320,000	(52,527)	550,000
	Total Parking Operations			267,473	320,000	(52,527)	550,000
Total Regulatory Services				278,676	360,000	(81,324)	600,000

**Capital Expenditure Detail by Activity
For the Eight Months Ending 28 February 2025**

Group	Activity Name	Expenditure Type	Project Name	YTD Actual	YTD Budget	YTD Var	FY Budget
Rooding and Footpaths	Shaping Future Dunedin	New Capital	Central City Cycle & Pedestrian Improvements	45,584	-	45,584	-
			Central City Parking Management	2,080	675,000	(672,920)	1,200,000
			Mosgiel & Burnside Park & Ride	92,163	-	92,163	-
			Total New Capital	139,827	675,000	(535,173)	1,200,000
		Total Shaping Future Dunedin		139,827	675,000	(535,173)	1,200,000
	Transport	New Capital	Central City Upgrade Bath Street	138,898	1,500,000	(1,361,102)	1,500,000
			Central City Upgrade Retail Quarter	375,833	60,000	315,833	60,000
			Coastal Plan	1,378,983	2,200,000	(821,018)	2,950,000
			Dunedin Urban Cycleways	156,836	1,520,000	(1,363,164)	1,874,715
			Low Cost, Low Risk Improvements	2,291,386	2,000,000	291,386	2,000,000
			Other Unsubsidised New Capital	29,944	-	29,944	-
			Peninsula Connection	114,603	-	114,603	-
			Total New Capital	4,486,483	7,280,000	(2,793,517)	8,384,715
		Renewals Capital	Footpath Renewals	3,260,286	3,840,000	(579,714)	5,750,000
			Gravel Road Re-Metaling	495,688	591,900	(96,212)	1,184,000
			Major Drainage Control	3,105,242	4,068,664	(963,422)	6,102,000
			Minor Capital Works	1,254,230	-	1,254,230	-
			Pavement Rehabilitations	1,009,823	2,598,400	(1,588,577)	3,248,000
			Pavement Renewals	6,889,325	9,215,000	(2,325,675)	10,824,000
			Structure Component Replacement	1,699,701	1,480,000	219,701	2,076,000
			Traffic Services Renewal	588,028	968,000	(379,972)	1,322,000
			Total Renewals Capital	18,302,323	22,761,964	(4,459,641)	30,506,000
	Total Transport		22,788,806	30,041,964	(7,253,158)	38,890,715	
Total Rooding and Footpaths		22,928,633	30,716,964	(7,788,331)	40,090,715		

Capital Expenditure Detail by Activity
For the Eight Months Ending 28 February 2025

Group	Activity Name	Expenditure Type	Project Name	YTD Actual	YTD Budget	YTD Var	FY Budget	
Three Waters	Stormwater	New Capital	Mosgiel Stormwater Pumpstations and Network	85,743	1,124,000	(1,038,257)	1,750,000	
			New Capital Supporting Growth	197,584	616,000	(418,416)	924,000	
			New Resource Consents	-	322,000	(322,000)	322,000	
			South Dunedin Flood Alleviation	163,511	500,000	(336,489)	750,000	
			Stormwater New Capital Other	4,501,662	4,496,888	4,774	5,059,000	
		Total New Capital	4,948,500	7,058,888	(2,110,388)	8,805,000		
		Renewals Capital	Central City Renewals	79,622	-	79,622	-	
			Mosgiel Stormwater Pumpstations and Network	18,984	-	18,984	-	
			Other Stormwater Renewals	3,458,497	5,538,000	(2,079,503)	7,180,000	
			Renewals Supporting Growth	53,292	1,295,000	(1,241,708)	2,015,000	
			Total Renewals Capital	3,610,395	6,833,000	(3,222,605)	9,195,000	
		Total Stormwater	8,558,895	13,891,888	(5,332,993)	18,000,000		
		Wastewater	New Capital	Metro Wastewater Treatment Plant Resilience	188,171	5,588,000	(5,399,829)	8,707,000
				New Capital Supporting Growth	273,979	567,336	(293,357)	851,000
				Other Wastewater Renewals	90,765	-	90,765	-
				Wastewater New Capital Other	885,591	3,119,336	(2,233,745)	4,679,000
				Total New Capital	1,438,507	9,274,672	(7,836,165)	14,237,000
			Renewals Capital	Biofilter Media Replacement	24	-	24	-
	Central City Renewals			17,172	-	17,172	-	
	Metro Wastewater Treatment Plant Resilience			3,421,067	2,395,000	1,026,067	3,731,000	
	Other Wastewater Renewals			8,139,393	3,243,664	4,895,729	5,023,000	
	Renewals Supporting Growth			-	432,000	(432,000)	648,000	
	Rural Wastewater Schemes			736,108	894,000	(157,892)	894,000	
	Wastewater Pumpstation Renewals			2,083,360	2,585,000	(501,640)	3,891,000	
	Total Renewals Capital			14,397,124	9,549,664	4,847,460	14,187,000	
	Total Wastewater			15,835,630	18,824,336	(2,988,706)	28,424,000	
	Water Supply			New Capital	New Capital Supporting Growth	-	784,000	(784,000)
			Port Chalmers Water Supply		493,914	712,000	(218,086)	1,068,000
			Water New Capital Other		115,848	3,047,000	(2,931,152)	4,748,000
			Water Supply Resilience		3,991,461	3,239,336	752,125	4,859,000
			Total New Capital		4,601,223	7,782,336	(3,181,113)	11,851,000
			Renewals Capital	Central City Renewals	(36,383)	-	(36,383)	-
		Dam Safety Action Plan		62,535	-	62,535	-	
		Other Water Renewals		10,198,133	9,717,336	480,797	15,125,000	
		Renewals Supporting Growth		-	825,000	(825,000)	1,286,000	
		Water Supply Resilience		197,104	3,487,000	(3,289,896)	5,437,000	
		Total Renewals Capital		10,421,390	14,029,336	(3,607,946)	21,848,000	
		Total Water Supply	15,022,613	21,811,672	(6,789,059)	33,699,000		
Total Three Waters				39,417,138	54,527,896	(15,110,758)	80,123,000	

**Capital Expenditure Detail by Activity
For the Eight Months Ending 28 February 2025**

Group	Activity Name	Expenditure Type	Project Name	YTD Actual	YTD Budget	YTD Var	FY Budget	
Waste Management	Waste Futures	New Capital	Bulk Waste System	14,421	-	14,421	-	
			Construction and Demolition Facility	13,878	200,000	(186,122)	383,000	
			Glass Facility	-	725,000	(725,000)	860,000	
			Material Recovery Facility	669,619	7,366,000	(6,696,381)	13,466,000	
			New Collection System (Waste, Recycling, Organics & Glass)	437,349	-	437,349	-	
			Organics Facility	1,043,151	2,200,000	(1,156,849)	3,013,000	
			Resource Recovery Park Precinct	209,174	2,100,000	(1,890,826)	3,512,000	
			Smooth Hill Landfill	(2,733)	-	(2,733)	-	
			Total New Capital	2,384,859	12,591,000	(10,206,141)	21,234,000	
		Total Waste Futures	2,384,859	12,591,000	(10,206,141)	21,234,000		
	Waste & Environmental Solutions	New Capital	Community Recycling Hubs	5,000	195,000	(190,000)	305,000	
			Green Island Landfill Aftercare	150,272	205,000	(54,728)	300,000	
			Green Island Landfill and Transfer Station	(7,344)	-	(7,344)	-	
			Green Island Landfill Gas Collection System	1,001,595	980,000	21,595	1,255,000	
			Green Island Landfill Leachate System	745,943	875,000	(129,057)	1,495,000	
			Sawyers Bay Closed Landfill	-	10,000	(10,000)	18,000	
				Total New Capital	1,895,466	2,265,000	(369,534)	3,373,000
		Renewals Capital	Forester Park Landfill Culvert Pipe	-	-	-	15,000	
			Green Island Landfill and Transfer Station	21,343	70,000	(48,657)	150,000	
			Green Island Leachate System Pump/Pumpstation	(500)	5,000	(5,500)	15,000	
			Kerbside Bin Replacements	139,862	120,000	19,862	260,000	
			Public Place Recycling and Rubbish Bins	76,857	125,000	(48,143)	165,000	
				Total Renewals Capital	237,562	320,000	(82,438)	605,000
				Total Waste & Environmental Solutions	2,133,028	2,585,000	(451,972)	3,978,000
Total Waste Management				4,517,887	15,176,000	(10,658,113)	25,212,000	

DUNEDIN CITY COUNCIL

Summary of Operating Variances
For the Eight Months Ending 28 February 2025
Amount : \$'000

Group	Year to Date Surplus(Deficit)			Year to Date Variance Favourable (Unfavourable)							
	Actual	Budget	Variance	Rates Revenue	Operating Revenue	Internal Revenue	Staff	Ops & Other Exps	Internal Costs	Interest	Depr'n
Community & Planning	(1,627)	(1,081)	(546)	-	(143)	(187)	1	(247)	-	-	30
Economic Development	(117)	(110)	(7)	-	(110)	2	(15)	109	(1)	-	8
Galleries, Libraries & Museums	(1,245)	(1,849)	604	-	152	(16)	(12)	404	(1)	72	5
Governance & Support Services	(8,622)	(7,158)	(1,464)	570	868	(197)	(1,989)	(1,022)	245	(221)	282
Property	(1,291)	(1,983)	692	-	(14)	(2)	(234)	(400)	(1)	541	802
Regulatory Services	38	935	(897)	-	(1,145)	8	244	(35)	(6)	-	37
Reserves & Recreational Facilities	637	(399)	1,036	-	(187)	(1)	119	274	(1)	192	640
Roading & Footpaths	(6,559)	(2,024)	(4,535)	(2)	(4,031)	(82)	816	(1,150)	(96)	806	(796)
Three Waters	(8,099)	(21,604)	13,505	-	281	401	608	1,973	341	1,316	8,585
Waste Management	1,441	87	1,354	-	(990)	1,492	7	2,730	(1,898)	192	(179)
Total Council (excluding Waipori)	(25,444)	(35,186)	9,742	568	(5,319)	1,418	(455)	2,636	(1,418)	2,898	9,414
Waipori Fund	7,872	2,951	4,921	-	4,926	-	-	(5)	-	-	-
Total Council	(17,572)	(32,235)	14,663	568	(393)	1,418	(455)	2,631	(1,418)	2,898	9,414

DETAILED FINANCIAL UPDATE

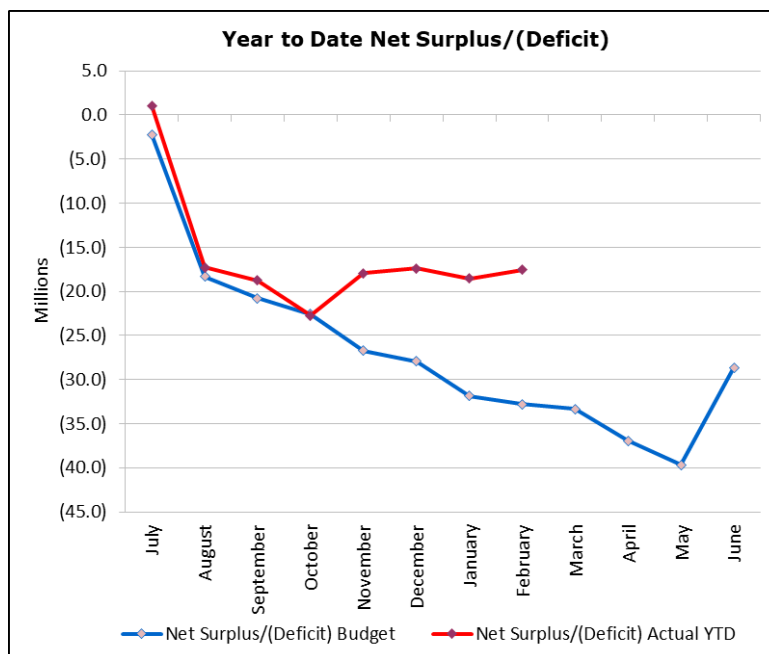
For the period ended 28 February 2025

This report provides a detailed commentary on the Council's financial result for the period ended 28 February 2025 and the financial position at that date.

STATEMENT OF FINANCIAL PERFORMANCE

The statement of financial performance is provided in Attachment C.

NET SURPLUS/(DEFICIT) (INCLUDING WAIPORI)



The net deficit (including Waipori) for the period ended 28 February 2025 was \$17.572 million or \$14.663 million less than budget.

REVENUE

The total revenue for the period was \$262.168 million or \$3.328 million less than budget.

The major variances were as follows:

External Revenue

Actual \$53.228 million, Budget \$55.392 million, Unfavourable variance \$2.164 million

Waste and Environmental Services was unfavourable \$990k. Landfill commercial and domestic waste revenue was unfavourable \$1.630 million. Changes relating to the new kerbside collections contract mean disposal fees totalling \$1.915 million was reported as internal revenue resulting in an unfavourable external revenue variance. Offsetting this variance, waste levy revenue for waste minimisation initiatives, received from the Ministry for the Environment, was favourable \$443k.

Parking Operations revenue was unfavourable \$645k, mainly in on-street metered parking, but also the Frederick St and Lower Moray Place carparks. A new parking dashboard has been developed which can provide additional site-specific occupancy analysis. This analysis has helped identify areas where budgets have been historically inaccurate and enabled more accurate budgets for 2025/26. Parking revenue in the new Licence Plate Recognition sites is improving and it is expected these sites will be closer to budget by the end of the financial year.

Parks and Recreation revenue was unfavourable \$264k. Aquatic Services revenue was unfavourable \$400k due to the timing of learn to swim revenue budgets, hydroslide revenue being less than expected and revenue recognition timing for some revenue. This was offset with \$199k of revenue for rates recoveries and rent charges relating to land leased for telecommunications transmitters.

Building Services revenue was unfavourable \$297k. Overall, the number of building consent applications received, and inspections undertaken remain below expectation.

Transport revenue was unfavourable \$248k mainly due to corridor accessway revenue being less than budgeted.

Compliance Solutions revenue was unfavourable \$244k, partly due to Parking Enforcement revenue being less than budget due to vacancies and staff leave earlier in the year. Animal Services revenue was unfavourable \$99k due to lower than budgeted dog registrations and higher than budgeted infringement fee revenue written off and referred to the Ministry of Justice for enforcement.

Resource consents revenue was unfavourable \$156k due to fewer consents applied for.

Visitor Centre revenue was unfavourable \$119k, partly due to budgeted recoveries from the Department of Conservation not eventuating now that DOC no longer occupies space at the site.

DPAG, Toitu and Lan Yuan revenue was unfavourable \$61k due to lower than budgeted venue hire and Lan Yuan admissions revenue. Commercial lease revenue for Dunedin Public Art Gallery is unfavourable for the year to date.

Offsetting these unfavourable variances:

Three Waters revenue was favourable \$339k, mainly due to favourable trade waste charges, water sales and meter rentals.

Property revenue was favourable \$96k, with Investment property revenue ahead of budget.

Grants Revenue

Actual \$16.807 million, Budget \$20.110 million, Unfavourable variance \$3.303 million

Transport revenue was unfavourable \$3.571 million, largely due to NZTA co-funding not being approved for some projects. Subsidy revenue of 51% of project expenditure had been budgeted for these projects.

Offsetting these unfavourable variances, Olveston revenue was favourable \$270k due to a donation received on the winding up of the Olveston Charitable Foundation. This donation will be held as a reserve fund and used for expenditure in line with the Foundation's wishes.

Parks and Recreation was favourable \$116k due to unbudgeted donation of \$100k for the upgraded playground at the Botanic Garden.

Internal Revenue

Actual \$28.703 million, Budget \$27.285 million, Favourable variance \$1.418 million

Waste and Environmental Services landfill revenue was favourable \$1.492 million. Changes relating to the new kerbside collections contract mean disposal fees under the contract is reported as internal revenue resulting in a favourable landfill revenue variance of \$1.915 million to date. Offsetting this variance, internal landfill revenue from waste treatment plant sludge disposal was unfavourable \$358k due to less sludge being disposed of at the landfill than anticipated.

Internal revenue from Better Off Funding was unfavourable \$255k across various activities.

EXPENDITURE

The total expenditure for the period was \$287.612 million or \$13.070 million less than budget.

The major variances were as follows:

Personnel Costs

Actual \$56.698 million, Budget \$56.243 million, Unfavourable variance \$455k

Personnel costs was unfavourable \$455k, reflecting overtime payments for 3 waters and union negotiated contract increases, which is being managed with vacancy management. The month of February showed an unfavourable variance of \$127k, partly driven by changes in the annual leave provision. It is important to note that leave movements have had an impact on personnel costs throughout the year to date and will continue to impact for the rest of the year. Annual leave is being actively managed, and work is underway to budget these fluctuations for future years.

Operations and Maintenance Costs

Actual \$57.324 million, Budget \$60.356 million, Favourable variance \$3.032 million

Waste and Environmental Services costs were favourable \$3.057 million. The kerbside collections contract cost was favourable \$2.167 million, due to landfill disposal costs now recorded as internal costs. Overall, the kerbside collection contract costs were higher than budget due to an increase in contract rates after budgets were approved. ETS costs were favourable \$855k due to a lower Unique Emissions Factor and the current projected cost of carbon credits being lower than budgeted. Recent government announcements around the ETS scheme however may have an unfavourable impact on the cost of carbon credits going forward.

Three Waters maintenance expenditure was favourable \$1.471 million largely reflecting lower than budgeted costs for treatment plant maintenance to date. Reactive plant maintenance requirements were less than anticipated coupled with proactive management of planned maintenance requirements, and savings associated with optimisation of plant processes around the handling of sludge.

BIS expenditure was favourable \$242k, mainly in project management costs and IT managed services fixed contract costs. There is no current need for external project management support, but this may change with the expected transition to a new ITMS provider.

Parks and Recreation costs were favourable \$182k. Expenditure on building maintenance was favourable \$150k, largely due to the timing of maintenance on facilities at Logan Park.

Property Services costs were favourable \$137k. Expenditure in all portfolios is managed closely by Property staff, particularly planned and reactive maintenance expenditure.

Fleet Operations costs were favourable \$108k, mainly due to fuel and E-Road costs being less than budgeted.

These favourable variances were partially offset by:

Transport expenditure was unfavourable \$1.616 million due largely to \$1.933 million unbudgeted costs relating to the October 2024 rain event. Other subsidised and unsubsidised cost variances, including unbudgeted contract cost fluctuations, are being managed.

Occupancy Costs

Actual \$27.351 million, Budget \$27.198 million, Unfavourable variance \$153k

Electricity and gas costs were unfavourable \$498k across activities, with gas costs high for Moana Pool, the crematorium and Three Waters. Operational cost recoveries for Property, including electricity and gas costs, were favourable \$252k. Offsetting unfavourable expenditure variance, fuel costs were favourable \$245k, notably at the Tahuna wastewater treatment plant.

Contract cleaning costs were unfavourable \$142k, mainly in Property where costs were unfavourable \$147k, largely due to more cleaning than budgeted for public toilets.

Offsetting the unfavourable variances, insurance costs across the activities were favourable \$229k.

Consumable and General Costs

Actual \$16.640 million, Budget \$16.413 million, Unfavourable variance \$227k

People and Capability costs were unfavourable \$501k due to the cost of outsourced professional services.

Waste and Environmental costs were unfavourable \$322k. Consultants costs were unfavourable \$553k, relating to the Green Island landfill closure, consent costs for the resource recovery park and costs relating to the 2024 unique emissions factor application. Offsetting this variance MOE waste levy costs were favourable \$190k. The reduced levy cost is a result of less material liable for the waste levy charge arriving at the landfill than expected.

BIS costs were unfavourable \$261k, partly being timing of software licence costs as well as postage costs. Increases in software licencing costs have been generally greater than budgeted.

Finance costs were unfavourable \$227k, mainly being additional external audit and outsourced professional services, which were partially offset by BOF revenue.

These unfavourable variances were partly offset by:

Parks and Recreation were favourable \$141k mainly due to consultants costs, legal fees and telecommunications being less than budget.

Three Waters costs were favourable \$318k mainly due to consultants costs overall being less than budget, despite unbudgeted consultants costs for Local Water Done Well.

Transport costs were favourable \$315k with consultants costs below budget. This favourable variance was partly offset by unfavourable variances in software licence fees and compensation costs.

Internal Costs

Actual \$28.703 million, Budget \$27.285 million, Unfavourable variance \$1.418 million

Waste and Environmental Services expenditure was unfavourable \$1.898 million, mainly due to changes relating to the new kerbside collections contract meaning \$1.938 million in disposal fees under the contract was reported as internal expenditure.

Offsetting this, Investment Account expenditure was favourable \$241k, mainly due to Better Off Funding costs being less than budgeted.

Three Waters expenditure was favourable \$341k due to savings in the cost of disposing sludge from the waste treatment plant due to better treatment and incineration of the sludge.

Depreciation Costs

Actual \$72.095 million, Budget \$81.509 million, Favourable variance \$9.414 million

Depreciation costs were favourable \$9.414 million, mainly due to the revaluation of Three Waters assets, and to a lesser extent Property and Parks assets.

Three Waters asset values reduced by \$849 million from \$4.805 billion to \$3.956 billion, resulting in a favourable depreciation variance to February of \$8.585 million.

Interest Costs

Actual \$18.718 million, Budget \$21.616 million, Favourable variance \$2.898 million

This favourable variance reflected a lower interest rate than the 5% rate budgeted. Interest rates will be reviewed quarterly by Dunedin City Treasury Limited. The interest rate for the January to March quarter is 3.97%.

Actual Quarterly Interest Rates

Q1	Jul-Sep	4.80%
Q2	Oct-Dec	4.37%
Q3	Jan-Mar	3.97%
Q4	Apr-Jun	4.01%

WAIPORI FUND NET OPERATING RESULT

Actual \$7.872 million surplus, Budget \$2.951 million surplus, Favourable variance \$4.921 million

Year to date the Waipori Fund has reported a net operating surplus of \$7.872 million, \$4.921 million more than budget. Operating revenue was favourable \$4.926 million. Australian and New Zealand equities saw decreases in value during February, partly offset however by an increase in value for international equities. Fixed term investments values saw an increase in value for the month, maintaining favourable results for the year to date.

STATEMENT OF FINANCIAL POSITION

The Statement of Financial Position is provided as Attachment D.

- Other current financial assets of \$12.109 million relate to the Waipori Fund.
- The term loans balance at 28 February 2025 is \$642.707 million. This balance is made up as follows:

	Actual \$million	Budget \$million	Variance \$million	
Loan Balance	638.973	678.973	40.000	F
Accrued Interest on Loans	3.734	-	(3.734)	U
Total Loans	642.707	678.973	36.266	F

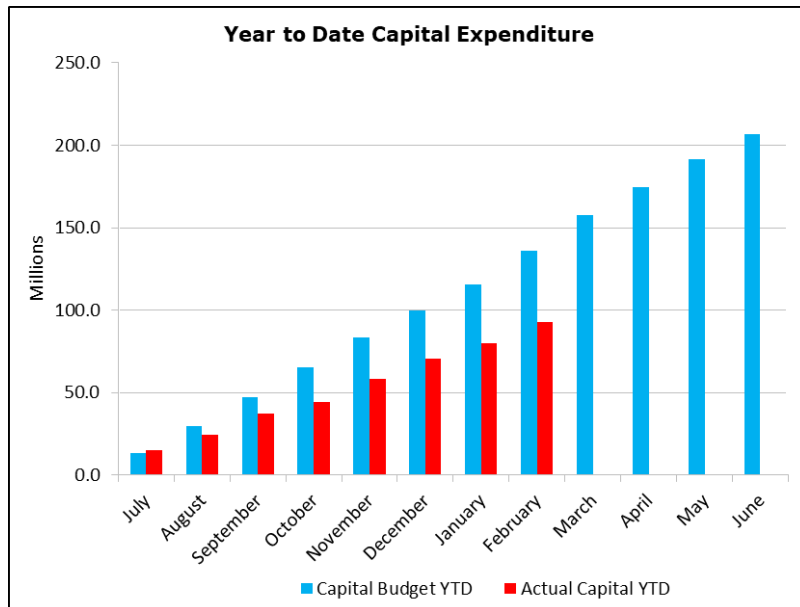
The loans balance at 28 February was \$638.973 million which was \$40.000 million less than budget. This a reflection of the capital expenditure programme, which was underspent by \$43.137 million to February. Additional to the February loans balance there was accrued interest of \$3.734 million.

- A graph showing DCC and Group debt profile is provided as Attachment B.

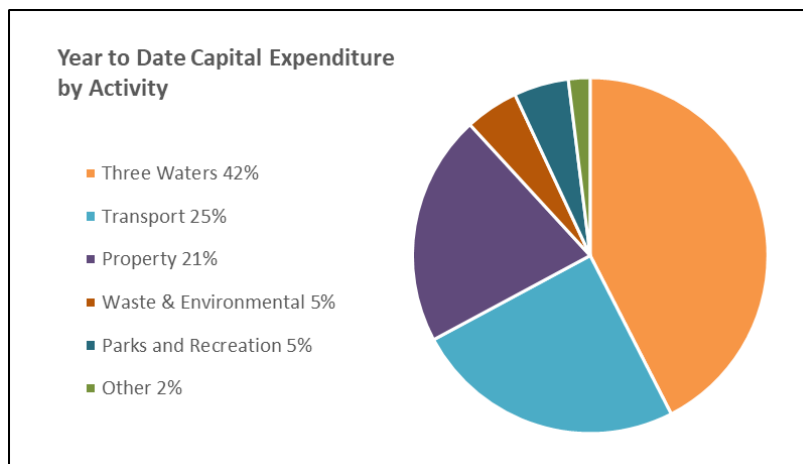
CAPITAL EXPENDITURE

A summary of the capital expenditure programme by Activity is provided as Attachment F. Attachment G provides the detailed capital expenditure programme.

Total capital expenditure for the period was \$92.815 million or 68.3% of the year-to-date budget.



The chart below shows the proportion of year-to-date capital expenditure by Activity:



Galleries, Libraries & Museums capital expenditure was \$1.452 million underspent.

Expenditure was under budget partly due to the timing of collections, including the new South Dunedin Community Library collection, which was budgeted to be acquired over the first six months of the financial year.

Work on the new Theatrette gallery space at Toitu has only just commenced, resulting in an underspend of \$379k to date. There has been no expenditure to date on the exhibition lighting upgrade (budgeted in Gallery Furniture/Gallery Renewal capital).

Governance and Support Services capital expenditure was \$2.176 million underspent.

BIS capital was underspent by \$1.554 million, driven by lower-than-expected expenditure on Value-added External Services projects (Online Services and Customer Self Service Portal), Internal Legacy projects (Eplan 2GP submission tool) and hardware renewals. Some projects are awaiting completion of business cases. Internal Services Workstream project (Mobility) is underspent as most of the development work is being done in-house. It is planned to utilise some of the under-expenditure to address overdue capital renewals in the current year.

Fleet Operations was underspent \$242k due to timing of the vehicle replacement programme.

Property capital expenditure was \$792k underspent.

Renewals expenditure overall was underspent by \$2.200 million mainly due to several projects in their early stages or yet to commence, including the Fitzroy St housing renewal, the Sims building renewal and the Olveston renewal project. Minor capital works to renew bathrooms in the Dunedin Library is delayed. The Municipal Chambers renewal project has begun, as has the project to renew the council archives facility. The Civic Centre renewal project was slightly ahead of budget. The seismic strengthening project at 414 Moray Place was overspent \$178k as the final contract costs of the project were accounted for this financial year. This project was budgeted for completion in June 2024.

Offsetting the renewals underspend, new capital expenditure for the period was overspent \$1.408 million due to the timing of the South Dunedin Community Complex project, which is expected to be within budget and on schedule. Handover of the property to Council for fitout has now occurred. The Oxford St Housing upgrade will now not proceed, resulting in a projected \$1.6 million capital under expenditure the current financial year for this project. George St CCTV cameras have now been received and installation is expected to be complete by the end of June. New public toilets expenditure is ahead of budget, with Outram Glen, Navy Park and Harwood toilets now complete.

Reserves and Recreational Facilities capital expenditure was \$4.940 million underspent.

The Moana Pool Redevelopment Renewal was underspent \$3.484 million, due partly to changes in project timelines and the scope of work for stage two, which have now been confirmed.

Other Aquatic Services renewals were underspent \$205k due to the timing of Moana Pool general renewals and the St Clair Heating Upgrade project being delivered under budget.

Parks recreational facilities new capital and renewals were underspent \$791k because of delays to some projects such as hard surface renewals and sports equipment replacement.

The Logan Park hockey turf expenditure was underspent \$291k but is expected to be on budget when completed.

Roading and Footpaths capital expenditure was \$7.788 million underspent.

Transport's overall renewal spend was under budget \$4.460 million, mainly due to kerb and channel renewals, pavement resealing, retaining wall renewals and carriageway resurfacing. This was partly offset by \$1.254 million unbudgeted expenditure relating to the October 2024 rain event.

In terms of new capital delivery, expenditure was \$3.329 million under budget. The Central City Upgrade Bath Street project was underspent \$1.361 million due to budget timing. The transport phase of this project is due to commence in April. The SFDT Parking Management project is underspent \$673k. The delivery methodology of this project has changed, meaning it is expected be completed under budget. Coastal protection capital was underspent \$721k. The Central City Upgrade (retail quarter) project was over budget \$242k due to end of project remedial works being undertaken.

Three Waters capital expenditure was \$15.108 million underspent.

The Three Waters team are continuously reprioritising the work programme whilst maintaining the overall current capital budget.

Consequently, renewal expenditure was underspent \$1.983 million with various network and treatment plant projects being slightly ahead of budget for the month. There has been a reduction in spending compared with previous months as several large projects, including Seacliff and Pipe Renewals in Sawyers Bay, approach completion. Additionally, there has been a slower start on construction in some pipeline and treatment plant renewals due to complexity of design and associated delays.

New capital expenditure was \$13.128 million underspent, mainly due to new capital projects across all three waters yet to commence. The Bath St stormwater project was slightly behind budget for the period.

Waste and Environmental capital expenditure was \$10.658 million underspent.

Expenditure on the Material Recovery Facility was underspent \$6.696 million, Organics Facility was underspent \$1.157 million, and Resource Recovery Park was underspent \$1.891 million. Resource consents were granted in January with project budgets anticipating construction to have begun in earnest in the first quarter of 2025. Deposits on the processing equipment for both the Material Recovery Facility and the Organics Processing Facility were budgeted in the 4th quarter of 2024 and 1st quarter of 2025. Detailed design will be completed in April and construction is expected to be underway in May. Contracts for the supply of equipment will be signed in April, with payment being made in stages over the next 12-15 months, depending on the completion of the various stages of the project.

Glass Facility expenditure was underspent \$725k. Detailed design is underway, with resource consents granted in January 2025.

New Kerbside Collection System expenditure was overspent \$437k. The bin roll-out project is completed, and final wash-up costs have now been completed.

COMMENTS FROM GROUP ACTIVITIES

Attachment H, Summary of Operating Variances, shows by Group Activity the overall net surplus or deficit variance for the period. It also shows the variances by revenue and expenditure type.

Community & Planning - \$546k Unfavourable

External revenue was unfavourable \$143k, mainly due to the \$156k unfavourable variance in resource consents revenue. There have been fewer consents applications than expected.

Internal revenue was unfavourable \$187k due to no Better Off Funding in this activity.

Operating expenditure was unfavourable \$247k, mainly due to Resource Consents consultants spend being over budget for the period as well as the timing of Community Development projects and Events grants.

Galleries, Libraries and Museums - \$604k Favourable

Olveston revenue was favourable \$209k due to a donation received on the winding up of the Olveston Charitable Foundation. This donation will be held as a reserve fund and used for expenditure in line with the Foundation's wishes. Revenue of merchandise sales at the Art Gallery, Toitu and Lan Yuan were less than budget.

Operating costs for all activities were favourable year-to-date.

Governance and Support Services - \$1.464 million Unfavourable

Interest revenue was favourable \$365k as was rates penalties \$570k.

Better-Off Funding internal costs were favourable \$225k, being the allocation of Better-Off funding to various activities.

Staff costs for the Investment Account were unfavourable \$2.191 million. This relates to the provision for planned savings in personnel costs across the organisation through vacancy management. Favourable variances across council activities are expected to offset this unfavourable variance.

Operating expenditure was unfavourable \$1.022 million. People and Capability costs were unfavourable \$531k mainly due to the cost of outsourced professional services. Finance operating costs were unfavourable \$233k, mainly due to additional local water done well work and external audit fees, of which \$30k relates to the 2023/24 audit. Council Communicating and Marketing costs were unfavourable \$110k due mainly to unbudgeted expenditure relating to the Hospital Campaign.

Depreciation was favourable \$282k because of lower than budgeted BIS capital expenditure in 2023/24.

Waipori Fund - \$4.921 million Favourable

Year to date the Waipori Fund has reported a net operating surplus of \$7.872 million, \$4.921 million more than budget. Operating revenue was favourable \$4.926 million. Australian and New Zealand equities saw decreases in value during January, partly offset however by an increase in value for international equities.

Fixed term investments values saw an increase in value for the month, maintaining favourable results for the year to date.

Property - \$692k Favourable

Operating expenditure was unfavourable \$400k. Electricity, gas and ground rent costs were \$159k over budget for the period. Wall Street over expenditure for electricity and gas is mostly recoverable from mall tenants.

A grant to the Dunedin Theatre Network for \$107k also contributed to the variance. Forward work plans are under review to ensure expenditure is kept within budget levels.

Interest costs were favourable \$541k reflecting the capital expenditure programme and lower interest rates than budgeted.

Regulatory Services - \$897k Unfavourable

External revenue was \$1.145 million unfavourable. Parking Operations revenue was unfavourable \$645k due to lower-than-expected activity. Metered and casual parking was unfavourable \$496k, mainly in on-street parking, Frederick St carpark and the Lower Moray Place carpark. Leased parking was unfavourable \$138k, with fewer leased spaces now available in both off-street parking locations and carpark buildings. A new parking dashboard has been developed which can provide additional site-specific occupancy analysis. This information will be used for future budgeting and decision making.

Building Services revenue was \$297k unfavourable mainly due to reduced consents and inspections revenue. The number of building consents and inspections were lower than previous levels.

Compliance Solutions revenue was unfavourable \$244k, with Parking Enforcement revenue less than budget due to staff vacancies and leave earlier in the year. Animal Services revenue was unfavourable \$99k due to lower than budgeted dog registrations and higher than budgeted infringement fee revenue written off and referred to the Ministry of Justice for enforcement.

Reserves and Recreational Facilities - \$1.036 million Favourable

External revenue was \$187k unfavourable. Aquatics revenue was less than budget \$394k overall, despite Gym revenue being favourable. Parks rental and recoverable revenue was favourable.

Operational costs were favourable \$274k, largely due to savings in consultants, security and insurance costs.

Interest costs were favourable \$192k reflecting the capital expenditure programme and lower interest rates than budgeted.

Roading and Footpaths - \$4.535 million Unfavourable

Subsidy revenue was unfavourable \$3.571 million. Funding decisions by NZTA under the National Land Transport Programme include caps on funding for footpath resurfacing that were not known at the time budgets were compiled. Timing of the contractor work programme also contributed to this variance.

Operating costs were unfavourable \$1.150 million due to \$1.933 million emergency maintenance costs to date relating to the October rain event.

Unsealed pavement maintenance, environmental maintenance and routine drainage maintenance costs were all unfavourable \$944k, mainly due to a high volume of mud tank cleaning resulting from two winter season rain events, a high volume of winter dig out work, slip repairs and contract cost fluctuations. These variances were offset by favourable expenditure in a number of other activities including subsidised sealed pavement maintenance, unsubsidised coastal structures maintenance and general unsubsidised road maintenance.

Three Waters - \$13.505 million Favourable

Three Waters external operating revenue was favourable \$281k, partly due to development contributions revenue. Trade waste and water sales revenue was \$250k ahead of budget for the period.

Operating costs were favourable \$1.973 million, mainly reflecting lower than budgeted reactive network maintenance costs to date, a reduction in proactive maintenance and some savings associated with optimisation.

Internal costs were also favourable \$341k due to lower sludge volumes (and associated disposal costs) at the Green Island landfill (see comments below).

Interest costs were favourable \$1.316 million reflecting the capital expenditure programme and lower interest rates than budgeted.

Waste Management - \$1.354 million Favourable

Waste Management external revenue was unfavourable \$990k. Landfill commercial and domestic waste revenue was unfavourable \$1.630 million. Changes relating to the new kerbside collections contract mean disposal fees under the contract will be reported as internal revenue. Offsetting this variance, waste levy revenue for waste minimisation initiatives, received from the Ministry for the Environment, was favourable \$443k and unbudgeted revenue from the sale of rubbish bags was \$102k.

Internal revenue was favourable \$1.492 million, mainly due to kerbside collection revenue as mentioned above, partly offset by a \$358k unfavourable variance in sludge revenue from the Wastewater treatment plants. Sludge is now being lime treated or incinerated and therefore not classed as special hazardous waste, resulting in lower disposal fees and volumes.

Operating costs were favourable \$2.730 million. Kerbside collection costs were favourable \$2.167 million, which was largely offset by unfavourable internal landfill disposal fees relating to the kerbside collection contract (see comment below). Overall, the kerbside collection contract costs were higher than budget due to an increase in contract rates after budgets were approved. ETS costs were \$855k less than budgeted. MOE waste levy costs were favourable \$190k as a result of less material liable for the waste levy charge arriving at the landfill than expected. Consultants costs were unfavourable \$553k, relating to the Green Island landfill closure, consent costs for the resource recovery park and costs relating to the 2024 unique emissions factor application.

Internal costs were unfavourable \$1.898 million mainly due to changes relating to the new kerbside collections contract resulting in \$1.938 million for landfill disposal fees under the contract being reported as internal expenditure.

Hospital Campaign - \$196k Unfavourable

As at 28 February costs relating to the SOS Hospital Campaign totalled \$211k, mainly being costs associated with the public march, the costs of advertising and promotional material such as badges and shirts, and costs relating to the ambulance travelling around the region and to Wellington.

Council has approved unbudgeted expenditure up to \$346,099 for the campaign.

Revenue from donations totalled \$15k.

October Rain Event - \$3.861 million Unfavourable

As at 28 February operational costs relating to the October rain event totalled \$2.369 million, mainly being emergency maintenance through the Transport roading maintenance contract, but also

including other emergency work such as sandbagging costs, floodwater pumping, refuse skip deployment and emergency welfare-related costs.

Capital expenditure relating to the rain event totalled \$1.492 million as at 28 February.

No subsidy revenue has been received to date, with a report to be submitted to NZTA and NEMA to acquire funding assistance for these costs.

RESOLUTION TO EXCLUDE THE PUBLIC

That the Council excludes the public from the following part of the proceedings of this meeting (pursuant to the provisions of the Local Government Official Information and Meetings Act 1987) namely:

General subject of the matter to be considered	Reasons for passing this resolution in relation to each matter	Ground(s) under section 48(1) for the passing of this resolution	Reason for Confidentiality
C1 BIS Report	<p>S7(2)(b)(ii) The withholding of the information is necessary to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information.</p> <p>S7(2)(i) The withholding of the information is necessary to enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).</p>	S48(1)(a) The public conduct of the part of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists under section 7.	

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987, and the particular interest or interests protected by Section 6 or Section 7 of that Act, or Section 6 or Section 7 or Section 9 of the Official Information Act 1982, as the case may require, which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public are as shown above after each item.