

08 January 2020

Official Information Request No. 8140006032
(Please quote this in any correspondence)

Ben Carmichael

By email: fyi-request-11624-59fa0dc1@requests.fyi.org.nz

Dear Ben

Local Government Official Information and Meetings Act 1987

Re: Animal Management Income and Expenditure

I refer to your email, which we received on 3 December 2019, requesting information about Animal Management Income and Expenditure. For your ease of reference, your questions are included in the answers below.

The Information provided relates to Financial Year 2018 (1 July 2017 to 30 June 2018)

Question

1. Total funding amount for Animal Management Department and the source of this funding (An example of this is the Funding Impact Statement pg 119 of the Annual Report 2019).

Answer

Animal Management unit is part of the Regulatory division

Achievements and Funding impact statement for the Regulatory division can be found in the Annual Report 2018. (see link below)

Achievements Page 100 Funding Impact Statement Page 119.

Animal Management Funding detail

Animal management services 1 July 2018 - 30 June 2018	
Revenue	Actual \$000
Inspections revenue	166
Licenses and permits	8,218
Penalties and fines	1,929
Other user charges	404
Grants and subsidy revenue	71
Other operating revenue	53
Operating revenue	10,841

The shortfall is funded by general rates.

Please also refer to Animal Management Annual Report 2018 (see link below)

Question

2. Details of where the funding money is spent. This should include but is not limited to:

- how much is spent on Animal Management officers on the job,
- how much is spent on back office functions,
- how much is spent on providing animal shelters/kennels,
- how much is spent on vehicles/transport costs
- how much is spent on DNA testing of animals
- how much is spent on office accommodation including garaging.
- how much is spent on prevention/ education
- how much is spent on suppliers and contractors, such as veterinarians

Answer

Please refer to the Animal Management Annual Report FY18 (see link below)

See detailed cost breakdown below.

Animal management services 1 July 2018 - 30 June 2018	
Expenditure	Actual \$000
Staff	5,681
Depreciation and amortisation	602
Professional services	19
Repairs and maintenance	2
Outsourced works and services	417
Materials	115
Rent and lease	0
Occupancy and utilities	20
Telecommunications	39
Bad & doubtful debts & other write offs	878
Office consumables	75
Entertainment and catering	2
Travel	22
Motor vehicle expense	31
Minor asset purchase	42
Information systems	33
Advertising, marketing and research	96
Other expense on activities	112
Internal charges	11
Internal (revenue)	(97)
Operating expenditure	8,199

How much is spent on Animal Management officers on the job - see staff cost, almost all staff are Animal Management officers or Animal Shelter Officers.

How much is spent on back office functions - most back office functions are covered by operational overheads (refer to overhead cost below)

How much is spent on providing Animal shelters/kennels – we do not hold the information in this format – sufficient detail is not available. They are funded by overheads and operational expenditure like property occupancy costs, fleet vehicles, IT and communications, human resources, finance.

How much is spent on vehicles/transport costs – some operational motor vehicle funding is noted as direct costs (see expense details above), however there are also indirect fleet vehicle costs which we do not maintain detailed records on usage of.

How much is spent on DNA testing of animals – See Animal Management report page 4, however no detailed financial data is readily available.

How much is spent on office accommodation including garaging. – costs are included in the overheads and are not available by site.

How much is spent on prevention / education - No information is available.

How much is spent on suppliers and contractors, such as veterinarians - Veterinarians \$229k other outsourced works and services \$188k

Question

3. Financial statements for the Animal Management Department, including but not limited to: Funding Impact Statements, Statement of Revenue and Expenditure, Statement of Financial Position, Statement of Cash Flows.

Answer

Auckland Council only prepares a funding impact statement for Regulatory Services which includes Animal Management, see Annual Report 2018 Page 119.

Answer 1 provides Animal Management detailed funding. Also, please see page 15 of the Annual Report Animal Management 2018.

Statement of Revenue and Expenditure for Animal Management excluding overheads.

Animal management services 1 July 2018 - 30 June 2018

Account	Actual \$000
Operating revenue	10,841
Staff	5,681
Depreciation and amortisation	602
Professional services	19
Repairs and maintenance	2
Outsourced works and services	417
Other expenditure on activities	1,477
Operating expenditure	8,198
Net operating surplus	2,643
Net Non-operating expenditure/(revenue)	(97)
Net surplus before overheads	2,740
Capital expenditure	319

Statement of Financial Position and Statement of Cash Flows are only prepared at Auckland Council Parent level, please refer to Auckland Council Annual Financial Report 2018 page 9 and page 11. An individual Financial Position and Cashflow statement for Animal Management activity is not prepared.

Overheads

Auckland Council Overhead costs are not held in enough detail to be itemised and attributed in detail to divisions, departments and units.

Animal Management attributed overheads are \$5.4m (\$2.5m corporate overhead and \$2.9m operational overhead). The operational overheads incorporate a share of the operational overheads associated with the Regulatory Services division and corporate overheads include: Legal, People and Capability, Planning Management, Finance, Procurement, Internal Audit, Health, Safety and Wellbeing, Corporate Services, Communication, Customer Services, Information and Communication Technology, Property and Accommodation, Water, Power, Rates, Maintenance, Vehicles and Fleet.).

Reports

Auckland Council Annual Report 2018

<https://www.aucklandcouncil.govt.nz/plans-projects-policies-reports-bylaws/our-annual-reports/docsannualreport20172018/annual-report-20172018-volume-1-overview-and-service-performance.pdf>

Animal Management Annual Report 2018

<https://www.aucklandcouncil.govt.nz/plans-projects-policies-reports-bylaws/bylaws/docsdogmanagementbylawannualreports/animal-management-report-2018.pdf>

Auckland Council Annual Financial Report 2018

<https://www.aucklandcouncil.govt.nz/plans-projects-policies-reports-bylaws/our-annual-reports/docsannualreport20172018/annual-report-2017-2018-volume-3-financial-statements.pdf>

Decisions relating to what information is being released to you were made by **Nicola Mills**, General Manager, Financial & Business Performance.

Should you believe Auckland Council has not responded appropriately to your request, you have the right by way of complaint, under section 27(3) of the LGOIMA, to apply to the Ombudsman to seek an investigation and review of the decision.

If you have any further queries, please contact me on 09 301 0101 quoting Official Information Request No. 8140006032.

Yours sincerely



Samantha Sinclair
Privacy & LGOIMA Business Partner
Democracy Services