

Activity Performance Report

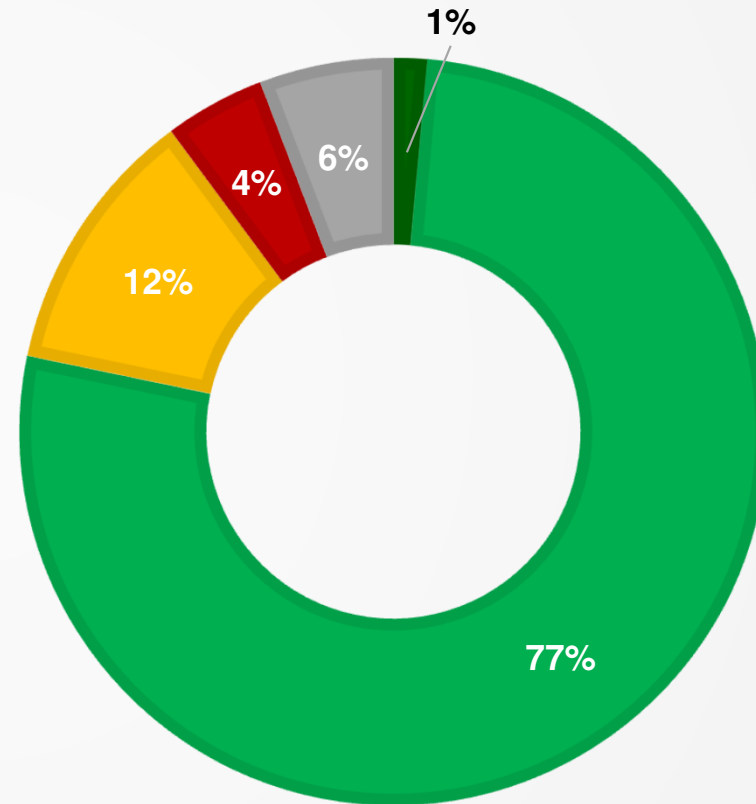
2022-23 QUARTER TWO – December 2022

Service Delivery Performance

The 2022-23 Annual Plan contains 36 level of service statements, 62 measures and 69 targets related to activities being delivered in the 2022-23 year.

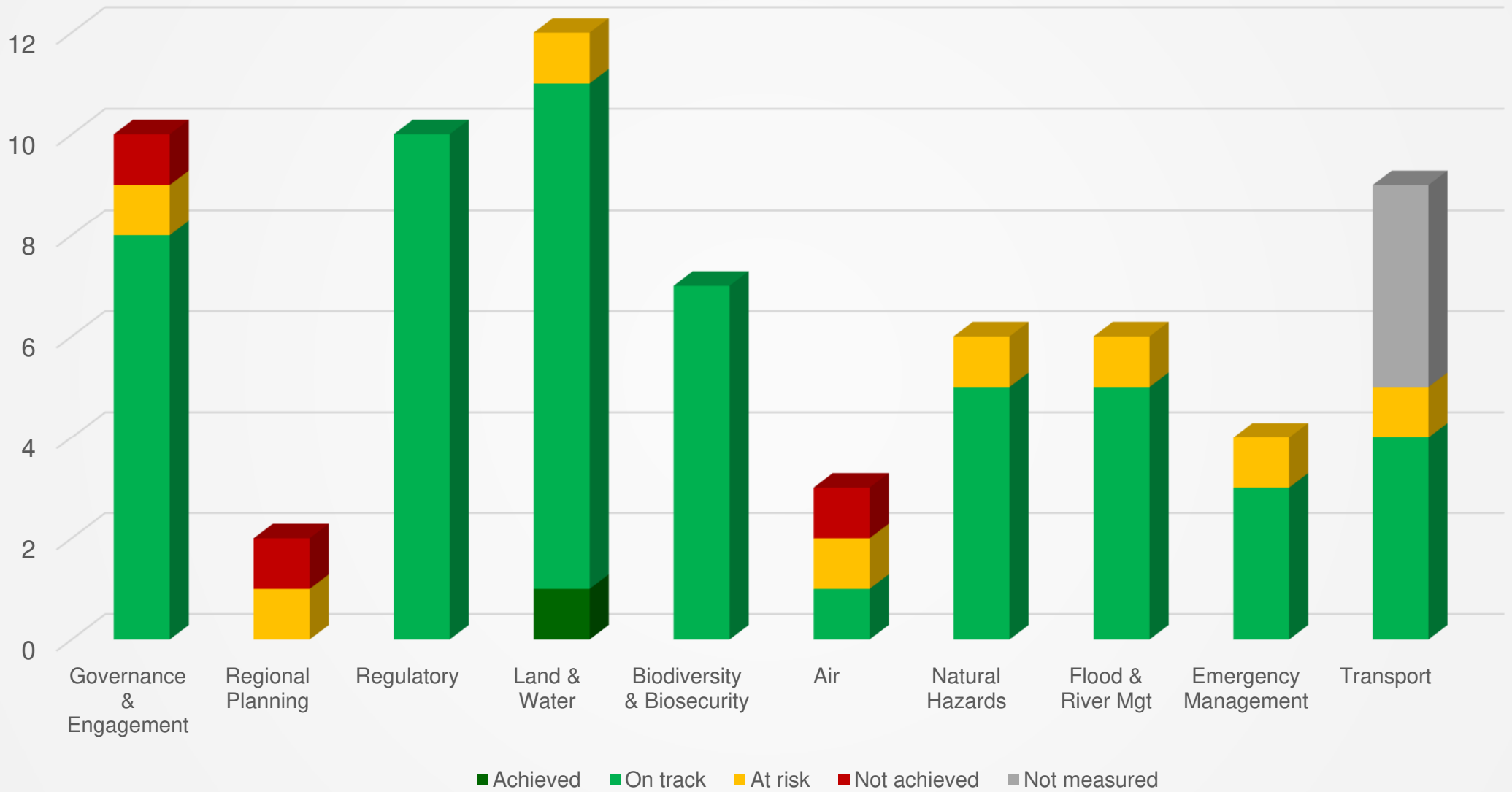
Results:

- 1** achieved/completed
- 53** on track
- 8** at risk/may not achieve
- 3** will not achieve
- 4** not measured



A full list of measures, targets and the results for each quarter is included at the end of this report.

Results by Activity



Service Delivery Highlights

- ★ Increased website and social media reach; higher number of website visits and social media followers than prior year.
- ★ Council elections took place in October 2022. Councillors were sworn in on 26 October, attended a partnership hui at Ōtākou Marae and have undertaken a successful recruitment process for a permanent Chief Executive.
- ★ Compliance monitoring, inspections and audit numbers are exceeding targets and are above prior year levels, as are consent processing numbers.
- ★ Incident response capacity has increased with six new incident responders trained and warranted to respond to pollution complaints.
- ★ Land and Water Regional Plan (LWRP) stage two consultation, and regionwide provisions workshops with key stakeholders were both completed as planned.
- ★ ORC's contact recreation monitoring programme was extended this summer with four new sites added; water quality testing is occurring at 31 popular Otago swimming sites from December until March.
- ★ 12 new soil monitoring sites were established as part of the land monitoring network.
- ★ Biosecurity processes have been bolstered with staff using a new integrated inspection system.
- ★ Public transport patronage across the network has increased despite reduced services. The Lake Whakatipu ferry service ticketing equipment has been installed and the Bee Card is operational.

Service Delivery Challenges and Risks

Quarter two challenges:

- ❑ Staff recruitment and retention continued to present challenges. There has been a strong recruitment drive throughout Q2 and a number of appointments have been made. At the end of Q2 there were 45 fewer staff than budgeted, compared to 65 fewer in Q1. Some areas are relying on contractors and/or work has been pushed out until staff are recruited.






Potential risks or future challenges:

- ❑ Delivery of some ORC work programmes, including 'catch-up' planning and operations, may be impacted by new or ongoing reform (e.g. air, highly productive land, urban/spatial, biodiversity, adaptation planning, RMA reform).

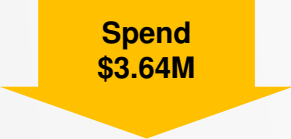
Performance Summary by Activity Group

Key:




Service Delivery Results:

	achieved	<p>The number in each 'traffic-light' shows the results for the Annual Plan service measure and targets for each activity this quarter.</p> <p>Commentary is exceptions based and provides detail regarding targets that are at risk, not achieved or where performance has not been able to be measured.</p>
	on track	
	at risk/may not be met	
	will not be met	
	not measured	

Financial Performance:

 • The numbers in the arrows show the **actual** expenditure or revenue for the year to date (includes operational and capital).



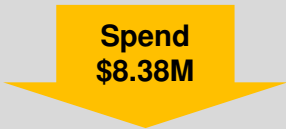


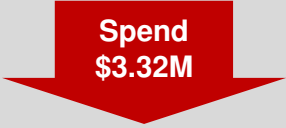



- Colours indicate the **percentage variance** against budget:

 within 5%	 5-10% variance	 more than 10% variance
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- Direction of arrows show whether the variance is **under** budget or **over** budget (square if the variance is less than 1%).
- The example above shows that the **actual** expenditure for the year to date is \$3.64M and that this is an **underspend** of between **5 -10%** against what was budgeted for the activity.

Performance Summary by Activity Group

Regional Leadership	Service Delivery Results	Financial Performance	
<p>Governance & Engagement</p> <p>8 1 1</p>	<ul style="list-style-type: none"> ⊖ Community survey completed and target partly met; satisfaction and awareness similar to prior year. ⊗ 97% of LGOIMA requests (72 out of 74) in the YTD responded to on time (target: 100%). 	<p>Revenue \$3.58M</p>	<p>Spend \$3.51M</p> <p>Spend is \$0.3M under, due to timing of external costs and vacancies.</p>
<p>Regional Planning</p> <p>1 1</p>	<ul style="list-style-type: none"> ⊖ Due to vacancies urban programme is largely on hold, aside from supporting FDS development with DCC and QLDC. ⊖ RPS timeframes have been pushed out by the High Court action on the freshwater planning process. 	<p>Revenue \$1.16M</p>	<p>Spend \$1.43M</p> <p>Revenue 3% under budget. Spend \$0.2M over due to legal and consultant costs of revised RPS processes, partly offset by vacancies.</p>
<p>Regulatory</p> <p>10</p>	<p>All measures are currently on track to meet or exceed targets.</p>	<p>Revenue \$5.49M</p>	<p>Spend \$7.08M</p> <p>Revenue \$1.1M under due to additional non-chargeable activity and vacancies. Spend \$0.2M over largely due to increased incident response and enforcement/legal costs; partly off-set by reduced time in other areas.</p>

Performance Summary by Activity Group

Environment	Service Delivery Results	Financial Performance
Land & Water 	<p>⊖ Catchment Action Plan (CAP) approach has been revised; a collaborative focus means drafting of CAP may take longer than anticipated.</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Revenue \$7.70M</p> </div> <div style="text-align: center;">  <p>Spend \$8.38M</p> </div> </div> <p>Revenue \$0.2M under due timing of grants plus EMaR project now hosted outside ORC. Spend \$0.5M under, largely due to timing of monitoring site upgrades, remediation works, ICM and reduced EMaR costs.</p>
Biodiversity & Biosecurity 	<p>All measures are currently on track to meet targets.</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Revenue \$3.67M</p> </div> <div style="text-align: center;">  <p>Spend \$3.32M</p> </div> </div> <p>Revenue \$0.2M under due to timing of grants and equipment lease fees not realised. Spend \$1.2M under due to vacancies and timing of works.</p>
Air 	<p>⊖ Air data capture rate was 80% due to time offline for planned upgrade/relocation aside from this capture rates met target.</p> <p>⊗ Review of Regional Plan Air is delayed due to staff vacancies and RPS delays.</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Revenue \$0.36M</p> </div> <div style="text-align: center;">  <p>Spend \$0.25M</p> </div> </div> <p>Spend \$60k under due timing of projects and monitoring site upgrades.</p>

Performance Summary by Activity Group

Safety & Resilience	Service Delivery Results	Financial Performance	
<p>Natural Hazards & Climate Change</p> <p>5 1</p>	<p>⊖ Priority adaptation works at Head of Lake Wakatipu, South Dunedin/Harbourside, Clutha Delta, are progressing well, however work for Henley and Roxburgh has been delayed due to vacancies.</p>	<p>Revenue \$1.69M</p>	<p>Spend \$0.87M</p> <p>Revenue \$60k over. Spend \$0.6M under due to vacancies and timing of contracted works, including LiDAR delivery delays impacting other work.</p>
<p>Flood Protection, Drainage & River Management</p> <p>5 1</p>	<p>⊖ Renewal programme is currently tracking below target. 81% of projects are on track with the remaining 6 projects undergoing scoping, design or consenting/bylaw processes.</p>	<p>Revenue \$4.98M</p>	<p>Spend \$4.54M</p> <p>Revenue \$0.2M under due to grant timing. Spend \$0.4M under due to timing of capex works and seasonal river/scheme management work which commenced in Q2. Partly offset by unbudgeted flood recovery work.</p>
<p>Emergency Management</p> <p>3 1</p>	<p>⊖ Ongoing recruitment challenges have adversely impacted staff training target.</p>	<p>Revenue \$1.71M</p>	<p>Spend \$1.46M</p> <p>Spend \$0.2M under largely due to vacancies, which have also impacted timing and delivery of planned work.</p>

Performance Summary by Activity Group

Transport	Service Delivery Results	Financial Performance
<p>Regional & Public Transport</p> <p>4 1 4</p>	<ul style="list-style-type: none">⊖ Driver shortages impacted on reliability in Q1-2; operating reduced bus timetables has seen some improvement in reliability for Dunedin.⊙ Satisfaction surveys are scheduled for Q3.	<p>Revenue \$16.87M</p> <p>Spend \$18.71M</p> <p>Revenue \$1.2M over due to increased covid disruption grants, and community connect funding, partly offset by reduced fare revenue. Spend is \$1.3M over due to driver wage increases with some cost reduction due to reduced services, plus increased regional total mobility and community connect services, partly offset by changes to Queenstown ferry contract from budget assumptions.</p>

2022-23 Service Measure Quarterly Results

	Activity	Measures	Targets	Q1	Q2
Regional Leadership	Governance & Community Engagement	Percentage of official information requests responded to within statutory timeframe	100%	Not achieved	Not achieved
		Percentage of council agendas that are publicly available two working days or more before a meeting	100%	On track	On track
		Deliver our statutory requirements with acceptable process and deliverables to decision-makers and the community	Unmodified audit reports received	On track	On track
		Work done in partnership with iwi; increase the number of outputs and groups working together on projects	Maintain or increase (from 2021-22 baseline result: 19)	On track	On track
		Build the bicultural competency of ORC staff and councillors	50 participants in programme	On track	On track
		Annual survey is conducted to understand and improve community awareness, perceptions and expectations of ORC	Survey results show increased community awareness and improved satisfaction with the performance of ORC.	On track	At risk
		Customers express high levels of satisfaction with customer service provision	Determine methodology for establishing customer satisfaction.	On track	On track
		Report on community wellbeing indicators	Complete annual report on wellbeing indicators and issues and report to Council by 30 June	On track	On track
		Information on climate change in Otago is shared with the community and stakeholders.	Complete regional GHG* inventory and report to Council by 30 June	On track	On track
		Report on regional stakeholder engagement and collaboration on climate change.	Complete annual report on regional climate change collaboration and report to Council by 30 June	On track	On track
	Regional Planning	Develop an integrated planning framework that enables well managed urban growth across Otago	Develop draft regional Urban Development Strategy by 30 June	At risk	At risk
		Complete review of existing Regional Policy Statement (RPS)	Make RPS operative by 30 June	At risk	Not achieved
	Regulatory	Percentage of resource consent applications processed in accordance with Resource Management Act 1991 legislative timeframes	≥98%	On track	On track
		Percentage of public enquiries for consent information completed within 7 working days	Maintain or increase (from 2021-22 baseline of 99%)	On track	On track
		Percentage of performance monitoring returns completed each year, as per the Compliance Audit and Performance Monitoring Schedule targets	≥90%	On track	On track
		Percentage of programmed inspections/audits completed each year, as per the Compliance Audit and Performance Monitoring Schedule targets	≥90%	On track	On track
		Percentage of significant non-compliance identified where action is taken in accordance with Compliance Policy	100%	On track	On track
		Maintain 24-hour/7 day a week response for environmental incidents	Pollution hotline staff available/on call 24/7	On track	On track
		Maintain 20 appropriately trained responders for maritime oil pollution incidents	20 responders attend 3 exercises per year	On track	On track
		Maintain compliance with Port and Harbour Marine Safety Code	Annual self review is completed by ORC and POL and signed off by the Chief Executives.	On track	On track
		Major incidents on Otago's Harbours and waterways will be responded to	Major incidents and ORC's response are reported to Council quarterly	On track	On track
		On-water engagement, education of recreational users and safety campaigns are documented and reported annually	Report to council by 30 June	On track	On track

2022-23 Service Measure Quarterly Results

Activity	Measures	Targets	Q1	Q2	
Environment	Land & Water	Complete the Land and Water Regional Plan(LWRP)	Report to Council on proposed management options for all FMUs (including rohe) by 30 June	■	■
		Implement a regional coastal environment monitoring programme	Annual report on monitoring completed and reported to Council by 30 June	■	■
		Implement freshwater and estuarine environment monitoring programmes	Annual report on monitoring programme completed and reported to Council	■	■
		Percentage of data from the water monitoring network that is captured quarterly.	≥95% data capture achieved	■	■
		Develop and implement a regional land use monitoring programme	Annual report on monitoring programme completed and reported to Council	■	■
		Percentage of data from the land-use monitoring network that is captured quarterly.	95% data capture achieved	■	■
		Otago Catchment Communities funding is administered as per agreement.	100%	■	■
		Otago Catchment Communities is supported to meet deliverables and targets of funding agreement	Report to Council on deliverables and targets achieved by 30 June	■	■
		Land owner/community led projects promoting best practice land management for soil conservation, water quality and the efficient use of water are identified and supported.	Three or more projects supported per year	■	■
		At least three site specific action plans for selected degraded waterbodies are developed, prioritised, and implemented.	Projects confirmed and priority actions identified by 30 Sept. 90% of actions undertaken within specified timeframes	■	■
	Integrated Catchment Action Plans (CAP) are developed in collaboration with iwi and community.	One Catchment Action Plan drafted	■	■	
Environment	Biodiversity & Biosecurity	Develop and implement a regional indigenous biodiversity ecosystems monitoring programme.	Develop monitoring programme (including requirements of NPSIB*) and report to Council by 30 June	■	■
		Actions listed in the Biodiversity Action Plan (BAP) are prioritised and progressed.	90% of current year actions achieved within timeframes specified	■	■
		Biodiversity and biosecurity partnerships established and joint projects developed and progressed	Maintain or increase number of partnership engagement activities and events and report to Council (from 2021-22 baseline of 4) Projects and progress against milestones reported to Council	■	■
		Percentage of funding administered as per agreements.	100%	■	■
		Complete a report on the initiatives and organisations supported and the key deliverables achieved.	Report to Council by 30 June.	■	■
		Actions within the Biosecurity Operational Plan (BOP) are identified and progressed	90% of actions achieved within timeframes specified.	■	■
Environment	Air	Implement regional air monitoring programme.	Annual report on monitoring programme completed and reported to Council	■	■
		Percentage of data from the air monitoring network that is captured quarterly.	≥95% data capture achieved	■	■
		Complete review of the Regional Plan – Air.	Issues and options papers developed by 30 June	■	■

2022-23 Service Measure Quarterly Results

Activity	Measures	Targets	Q1	Q2	
Safety and Resilience	Natural Hazards & Climate Change	Develop a regional natural hazards risk assessment and a regional approach for prioritising adaptation	Report to Council on progress of natural hazard risk assessment and prioritisation approach.	■	■
		Develop and implement prioritised natural hazard risks adaptation works	Work in priority areas is delivered as per plan by 30 June	■	■
			Head of Lake Wakatipu natural hazards adaptation strategy progresses as per annual work plan	■	■
			ORC contribution to the South Dunedin Future programme progresses as per annual work plan.	■	■
	Relevant and up to date natural hazards information is available via the web-based Otago Natural Hazards Database	Database information is checked and updated monthly	■	■	
	Percentage of flood warnings that are issued in accordance with the flood warning manual.	100%	■	■	
	Flood Protection, Drainage & River Management	Major flood protection and control works are maintained, repaired, and renewed to the key standards defined in relevant planning documents.	≥85% of planned maintenance programme completed	■	■
			Schemes function to their constructed design standards	■	■
			≥90% of renewals programme completed	■	■
		Damage identified, prioritised and a repair programme communicated with affected communities in a timely manner. (Flood Protection)	Programme developed and communicated within 3 months of the event	■	■
		Percentage of identified and reported issues that have been investigated and appropriate action determined and communicated to affected landholders within 20 working days. (River Management)	100%	■	■
	Percentage of planned maintenance actions achieved each year (River Mgmt)	≥90%	■	■	
	Emergency Management	Support is provided to the Otago CDEM Group as per the CDEM Act and Otago CDEM Partnership Agreement	Fulfil all requirements as the administering authority.	■	■
		An adequate Emergency Coordination Centre (ECC) facility and staffing are available	Adequate staff who are trained and available for any activation of the ECC.	■	■
			An appropriate facility is available for activation at all times	■	■
Maintain response functionality to enable operational situational awareness when ECC activated.	Response solutions are checked as scheduled and any issues remedied.	■	■		

2022-23 Service Measure Quarterly Results

Activity	Measures	Targets	Q1	Q2	
Transport	Transport Planning & Public Transport	The Regional Land Transport Plan (RLTP) is reviewed and submitted in line with the Land Transport Management Act 2003 and any guidance issued by the New Zealand Transport Agency (NZTA)	RLTP implementation progress reported annually to Regional Transport Committee	■	■
		Annual public transport boardings in Queenstown per capita	increase (2021-22: 806,802 total patronage and 52 trips per capita)	■	■
		Annual public transport boardings in Dunedin per capita	increase (2021-22: 2,367,099 total patronage and 23 trips per capita)	■	■
		Overall passenger satisfaction with Wakatipu Public Transport system at annual survey.	97%	■	■
		Overall passenger satisfaction with Dunedin public transport system at annual survey	97%	■	■
		Percentage of scheduled services delivered (reliability)	95%	■	■
		Percentage of scheduled services on-time (punctuality – to five minutes)	95%	■	■
		Percentage of users who are satisfied with the provision of timetable and services information	maintain or increase (from 2022 baseline: 70% (DN), 88% (QWTN))	■	■
Percentage of users who are satisfied with the overall service of the Total Mobility scheme	maintain or increase (from 2022 baseline: 87%)	■	■		