

8 Month Review
to 28 February
2017

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Key

	Target has been achieved, either to date, or in total.
	Target is in progress, or partially achieved.
	Target has not been achieved.
	Target not due to commence until a later date.

EXECUTIVE SUMMARY


Introduction

This document provides a summary of progress made on the achievement of our activities to the end of February 2017, along with details of how those activities are tracking against budgets.

Activity Achievement

Environment

Achievement of the 28 targets within this activity is as follows:

	Target is being achieved, either to date, or in total = 20
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	Target progress is marginal, or target partially achieved = 4
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- Clutha science work for the Clutha minimum flow is behind schedule due to high flows in the river, resulting in the delay in modelling work. It is expected that the science work will be completed this financial year, however formal reporting will run into early 2017/18.
- A consultation draft for the Cardrona minimum flow was proposed to be completed and notified by April 2017, but is now going to be notified in the 2017/18 year.
- Work on the air strategy has not progressed as planned, as the release of possible changes to the NES Air Quality has been delayed, which may impact on the scope of the strategy.
- Development of the River Morphology and Riparian Management Plan for the Cardrona will run into 2017/18, as public consultation will be done with consultation on the minimum flow.

	Target not due to commence until a later date = 4
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Community

Achievement of the 5 targets within this activity is as follows:

	Target is being achieved, either to date, or in total = 5
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Regulatory

Achievement of the 12 targets within this activity is as follows:

	Target is being achieved, either to date, or in total = 10
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	Target progress is marginal, or target partially achieved = 2
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- The Regional Policy Statement will not be made operative this year due to appeals being received. Mediation on the appeals is in progress, and the Environment Court has set aside time in June 2017 if required.

- The Port Harbour safety review is behind schedule. Preliminary work has been undertaken by interim harbour masters to inform the policy, which will be completed once a permanent harbour master is appointed. Recruitment of this position is in progress.

Flood protection and control works

Achievement of the 29 targets within this activity is as follows:

	Target is being achieved, either to date, or in total = 24
---	---

	Target progress is marginal, or target partially achieved = 5
---	--

- Leith – construction works between Union St and Leith St have been contracted out. Work will be completed in August 2017.
- Lower Clutha - Work on altering the drainage infrastructure of the Lake Tuakitoto / Robsons Lagoon to improve wetland ecosystems values is behind schedule, due to further information required by stakeholders.
- Lower Taieri – Work on investigating technical proposals for a new upper / lower pond link spillway (or relocating floodbanks) is behind schedule. A consultant is progressing work to identify technical options, and consultation on the options will take place in early May.
- Lower Taieri – Work on designing and consenting the re-profiling of the Taieri right and left bank crest between Outram and Otokia is behind schedule. A consultant is progressing work on identifying technical options, which will be consulted on with the community in early May.
- East Taieri – Work on technical proposals for drainage improvements of the upper pond is behind schedule. A consultant is progressing work on identifying technical options, which will be consulted on with the community in early May.


Safety and hazards

Achievement of the 8 targets within this activity is as follows:

	Target is being achieved, either to date, or in total = 7
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	Target progress is marginal, or target partially achieved = 1
---	--


- Work on collating and investigating existing information to assist describing the location and characteristics of known active geological faults in Otago is delayed. A contract is in place with GNS consultants to undertake this work, however, work has not yet commenced due to GNS commitments in respect of the Kaikoura earthquake. Work is expected to commence before the year end.

	Target will not be achieved = 1
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- Work to assess the hazard significance of mapped landslide features for the Otago region will not be achieved this year. The project, to be completed by GNS has not commenced due to commitments in respect of the Kaikoura earthquake.

Transport

Achievement of the 7 targets within this activity is as follows:

	Target is being achieved, either to date, or in total = 2
---	--

	Target progress is marginal, or target partially achieved = 2
---	--

- The construction of a central bus hub in Dunedin is in progress, but will not be completed until early in the 2017/18 year.
- The replacement ticketing system is in progress but will not be completed by the end of the year.

	Target not due to commence until a later date = 3
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These targets relate to surveys to be undertaken for public satisfaction, reliability of service and patronage growth in Dunedin. It is anticipated that at year end, a patronage growth of 3% in Dunedin will not be achieved, due to network changes.

Financial Achievement

Actual and budgeted costs and their revenue sources are shown below:

Estimated, Forecast and Actual Cost

Activities	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance () = Over budget	Annual Plan Estimated to 30 June 2017 \$000s	Forecast Expenditure to 30 June 2017 \$000s
Water	4,520	4,974	454	7,653	7,116
Air	260	291	31	451	431
Land	1,301	1,311	10	1,982	2,136
River management	911	1,117	206	1,822	1,516
Enviro. incidents	770	828	58	1,263	1,263
Community	2,754	2,525	(229)	3,935	4,551
Regulatory	2,501	1,991	(510)	3,143	3,850
Flood protection	3,004	4,256	1,252	9,149	5,882
Safety & hazards	1,757	1,274	(483)	1,963	2,850
Transport	8,847	9,338	491	16,983	14,866
Total costs	26,625	27,905	(1,280)	48,344	44,461

Variances in actual versus estimated expenditure to February 2017 are discussed within each section of this report.

Estimated and Actual Revenue

Revenue	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance () = Over budget	Annual Plan Estimated to 30 June 2017 \$000s	Forecast Revenue to 30 June 2017 \$000s
Total project costs	26,625	27,905	1,280	48,344	44,461
<i>Funded by:</i>					
General rates*	11,272	10,080	(1,192)	15,714	15,714
Targeted rates	6,185	6,404	219	9,600	9,600
Fees and charges	1,613	2,237	624	3,417	3,260
Grants	4,448	5,228	780	9,575	8,503
Internal charges	142	232	90	348	348
Other income	1,742	471	(1,271)	886	1,719
General reserves	144	423	279	1,041	2,003
Scheme reserve	1,079	2,830	1,751	7,763	3,314
Total revenue	26,625	27,905	1,280	48,344	44,461

*before applying dividends and interest income to reduce the general rate requirement.

Forecast Expenditure

We forecast that total expenditure will be around \$44.5 million compared to the \$48.3 million budgeted, a decrease of \$3.8 million. Of this amount, we estimate that approximately \$1 million will come from grants. The use of scheme reserves has decreased by approximately \$4.4 million, however an additional \$1 million will be needed from general reserves, and other income will increase by approximately \$800,000. Further explanation is provided below.

Water

We anticipate a net under spend in this budget of \$537,000, made up of the following:

- State of the environment monitoring may be overspent by approximately \$160,000 for unbudgeted work on lake snow and trophic lake sampling. This is a general rates funded project.
- Rural water quality is estimated to be under spent by approximately \$280,000. Science work for Kakanui, Ettrick and Glendu will not be completed in 2016/17 and so \$205,000 has been carried forward into the 2017/18 Annual Plan. Capital expenditure of \$75,000, funded from reserves, will not be required. The work being carried forward is funded from the water quality rate and general rates, but will be funded from scheme reserves in 2017/18.
- The Water management groups project is estimated to be under spent by approximately \$260,000. The budget is higher than needed, due in part to the development of a data portal which enables the public to get flow information and historic water use data etc., and which has reduced staff time required to provide this information. This is a general rates funded project.
- The coastal strategy project is likely to be under spent by approximately \$200,000, due to staff resources focusing on the Regional Policy Statement work and the water quality strategy. This is a general rates funded project.
- The minimum flow project is expected to be over spent by approximately \$300,000 due to an acceleration of the work programme. This is a general rates funded project.
- Applications for funding bulk rural water initiatives are behind budget, and it is expected that this will be underspent by approximately \$170,000 at year end. This is funded from the water management reserve.

Land

This activity is expected to be over spent by approximately \$154,000, made up as follows:

- The biodiversity strategy budget is estimated to be under spent by approximately \$135,000. The Ecosystem and biological diversity work has been contracted out, and will be delivered well below budget. This is a general rates funded project.
- Pest management implementation is expected to be over spent by \$250,000 for wallaby work that was unbudgeted, but agreed to during the year. This is being funded from reserves.

River Management

This activity is expected to be under spent by approximately \$300,000 across six river management schemes. The budgets set for the natural hazards work was over estimated. These schemes are funded from targeted rates and scheme reserves.

Community

This activity is expected to be over spent by approximately \$660,000, made up as follows:

- ORC has taken on the national administration role for LAWA. Approximately \$50,000 of the estimated over spend of \$385,000 in this project relates to time spent by staff providing information for the LAWA database, and is being funded by general reserves. The remaining balance will be funded by the other LAWA partners.
- Democracy is estimated to be over budget by approximately \$250,000. Election expenses have been significantly higher than that budgeted and further provision will be need for the upcoming by-election. This project is funded from general rates.

Regulatory

This activity is expected to be over spent by approximately \$700,000, made up as follows:

- The Regional Policy Statement is estimated to be over spent by approximately \$220,000. Appeals are currently being addressed through mediation, and it is expected that, if required, this plan will be before the Environment Court before the year end.
- Harbour safety is estimated to be over spent by approximately \$420,000, due to the contracting out of interim harbour master services, the costs of which are greater than that provided for in the budget. Recruitment of a dedicated harbour master to date has not been successful, but is continuing.

Flood and drainage schemes

This activity, which covers eight schemes, is expected to be under spent by approximately \$3.2 million at year end, made up as follows:

- The Leith project is realising some savings on a contract to complete the Union Street to Leith Street reach, and with timing of works being later than anticipated, this project is estimated to be under spent by approximately \$2.2 million.
- Water quality work was budgeted across three drainage schemes, but advice has been received that we do not need to invest significant capital to improve water quality, in order to pump water from our drains into receiving water bodies. As a result, approximately \$300,000 of budgeted work will not be undertaken.
- Real time pump public access to pump information for the Lower Clutha pump stations will be under spent by approximately \$150,000 due to timing issues.

These works are all funded by the schemes through targeted rating and scheme reserves.

Safety and hazards

The emergency management project is expected to be over spent by approximately \$800,000 due to the restructure of these services throughout Otago during the year. This activity is funded by general rates, and other income of approximately \$330,000 will be received from the territorial authorities to reimburse ORC for the new staffing costs through to June 2017.

Transport

The transport activity is expected to be under spent by approximately \$2.1 million, made up as follows:

- Transport planning will be over spent by approximately \$200,000, due to under budgeting for this work.
- Public passenger transport is estimated to be under spent by \$1.9 million. The bus hub in Dunedin and the implementation of a new national ticketing system are estimated to be under spent by approximately \$2.8 million due to timing of works. This under spend is offset by an over spend on bus contracts, noting the budget was prepared on the basis of net contracts rather than gross contracts now entered into, and the carry over of work on a new Total Mobility system from the 2015/16 year. These items are primarily funded by grants from NZTA, transport reserves, and fare revenue.
- The stock truck effluent disposal project will be under spent by approximately \$410,000. The budget assumed construction of a new site during the year, however construction is now scheduled for the 2017/18 year. This activity is funded by NZTA grants and general reserves.

ENVIRONMENT

Water Quality

Level of service – Maintain or improve water quality		Achieved
Measure:	State of the Environment monitoring.	
Performance target:	Monitor to assess that water quality that meets thresholds set out in the Regional Plan: Water continues to be met.	
Achievement to date:	State of the environment (Schedule 15) monitoring work has continued throughout the period, and is ongoing.	●
Expected at year end:	Schedule 15 monitoring will be undertaken throughout the year and results will be reported in the 2016/17 annual report.	●

Water quality limits for surface and groundwater have been set in Schedule 15 of the Regional Plan: Water.

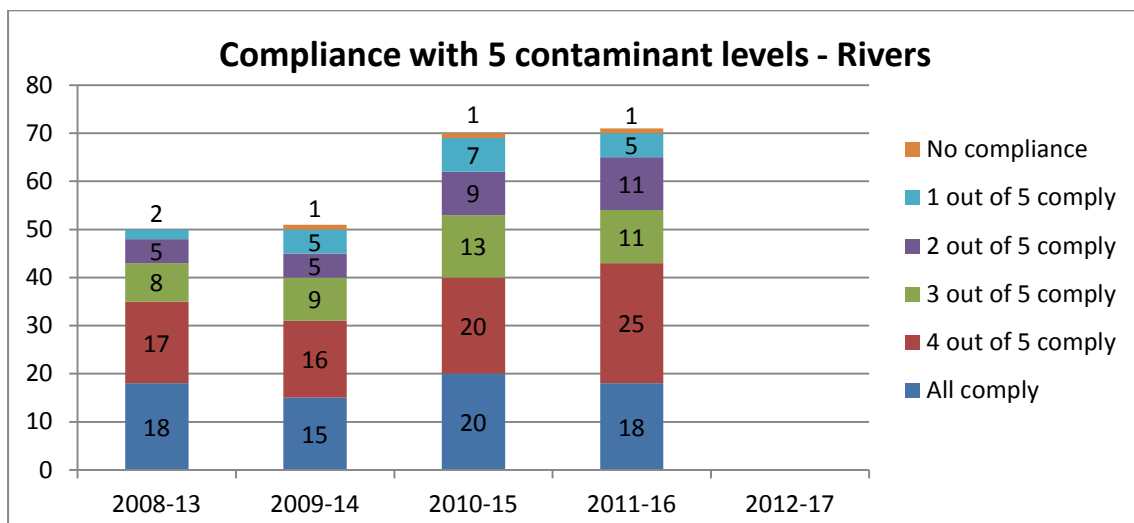
The contaminants measured for rivers are:

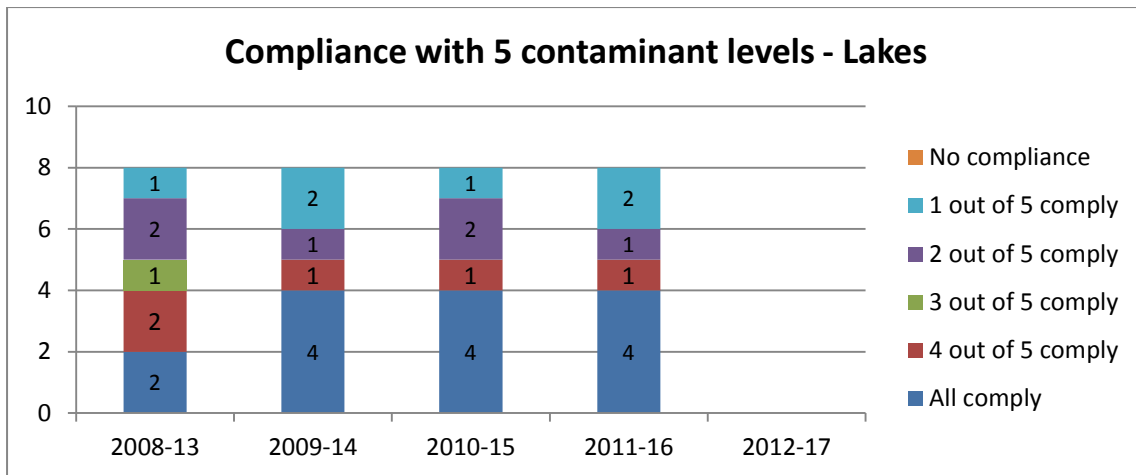
- Nitrite-nitrate nitrogen
- Dissolved reactive phosphorous
- Ammoniacal nitrogen
- Ecoli
- Turbidity

The contaminants measured for lakes are:

- Total nitrogen
- Total phosphorous
- Ammoniacal nitrogen
- Ecoli
- Turbidity

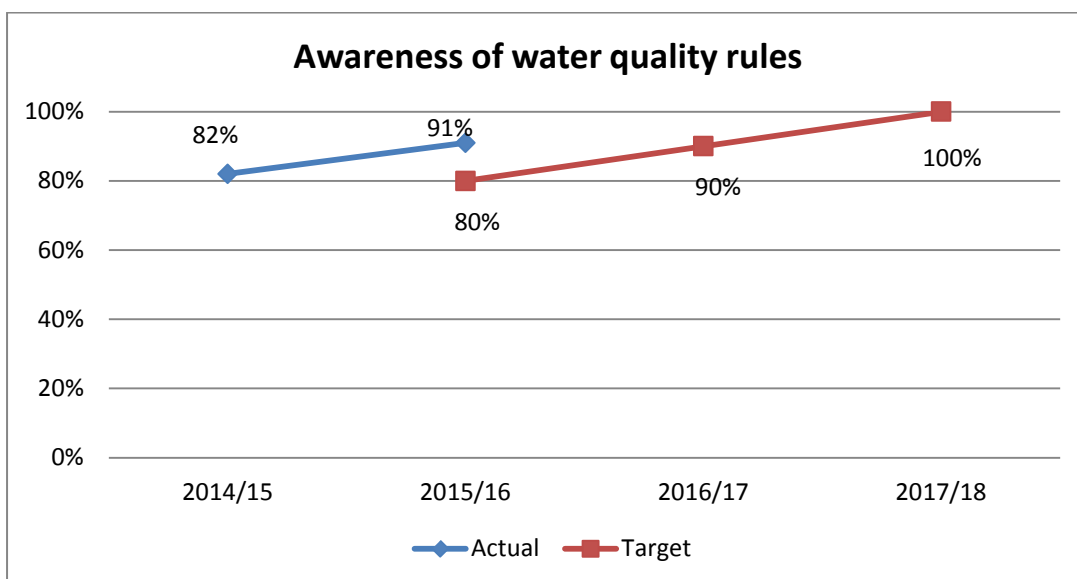
For rivers, water quality is measured as a five year 80th percentile (when flow is at median or below median flow), and lakes are measured as a five year 80th percentile, at State of Environment monitoring sites. The results from our monitoring for the last four reporting periods are shown below. Monitoring results for the 2017 year will be reported on at the year end.






Level of service – Maintain or improve water quality		Achieved
Measure:	Awareness survey.	<div style="display: flex; flex-direction: column; align-items: center; gap: 20px;"> <div style="width: 15px; height: 15px; background-color: grey; border-radius: 50%;"></div> <div style="width: 15px; height: 15px; background-color: green; border-radius: 50%;"></div> </div>
Performance target:	Landholder awareness of Regional Plan: Water rules at 90% in 2016/17, increasing to 100% by 2017/18.	
Achievement to date:	An awareness survey is planned to be undertaken in April 2017.	
Expected at year end:	Awareness survey will be completed.	

Awareness surveys were undertaken during the last two financial years, and results are shown below.

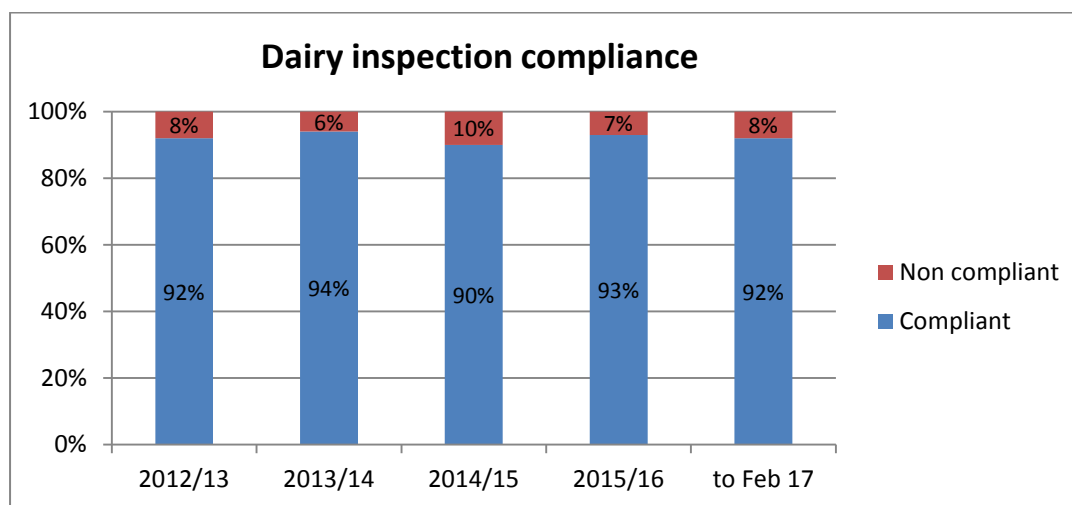


Activities undertaken during the period to promote awareness of the rules included:

- Production of Waterlines and On-Stream,
- Attending workshops and field days.
- Actively working with industry groups, including Dairy NZ, Beef & Lamb, Federated Farmers, Deer NZ, forestry industry and irrigation companies.
- Holding a forestry forum with contractors and industry representatives.

Level of service – Maintain or improve water quality		Achieved
Measure:	Dairy inspection and other farm monitoring.	
Performance target:	Every dairy farm will be visited and assessed for compliance with prohibited activity rules in the Regional Plan: Water.	
Achievement to date:	362 out of 465 inspections have been completed to date. 332 were fully compliant; 16 were minor non-compliant; and 14 were non-compliant major.	
Expected at year end:	Project is on track to be completed by the year end.	

Compliance results compared to previous years are as follows:



Enforcement work is undertaken as required. Refer to page 32 for further comment.

Other initiatives undertaken to promote water quality include:

- Water quality data collection has been completed for the Waiwera catchment, and monitoring for the Manuherikia and Waiareka catchments is in progress.
- Audits of high risk activities progressing, particularly within the forestry activity.
- An updated guidebook for water quality rules is being developed.
- Running the “Good Water in Otago – ORC” facebook page

Water Quantity

Level of service – Water is managed to meet the needs of the Otago community		Achieved
Measure:	Sustainable environmental flows and allocation limits set on rivers levels, streams, and groundwater resources.	
Performance target:	Publish science work for setting minimum flows/environmental levels for the Clutha and Manuherikia rivers.	
Achievement to date:	Clutha science work (bioenergetics) will be undertaken in March 2017 by Cawthron. Originally planned for summer 2015-16, but due to high flows has been delayed. Hydraulic modeling field work has been completed by NIWA and results received. Manuherikia science report was completed and has been presented to the Technical Committee.	● ●
Expected at year end:	Clutha science work will be completed subject to river flow levels. Published reporting will be early 2017-18. Manuherikia – target has been met.	● ●

Measure:	Sustainable environmental flows and allocation limits set on rivers levels, streams, and groundwater resources.	
Performance target:	Monitor compliance with set minimum flows/environmental levels.	
Achievement to date:	Compliance with set minimum flows for SOE sites is monitored.	●
Expected at year end:	Will continue to monitor for breaches of minimum flow.	●








Specific areas of work:

1. Commence plan changes to address urban discharges to water.


Audit of plan provisions is being finalised.	●
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2. Commence and complete plan changes for minimum flows, allocation regimes and aquifer regimes.

<i>Lindis</i>	Council decision released 13th August 2016. One appeal was received and there are 13 parties to the appeal. Mediation started 7-8	●
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	December. To report back to Environment Court 28 April 2017 with Science information. The Science information is well in hand to meet the report back date.	
<i>Cardrona</i>	Policy and science work has commenced on this catchment.	
<i>Waikouaiti River</i>	Policy work has been deferred to 2018-19. An ecological assessment has been completed for the Waikouaiti Estuary study.	
<i>Ettrick</i>	Policy work deferred to 2017-18. Science work is in progress. A bore has been installed, and monitoring is underway. Survey elevations of sites have been completed.	
<i>Manuherikia</i>	First round of consultation was undertaken in August. Second round of consultation completed during March. Feedback period is open until 7 April.	
<i>Clutha</i>	Policy work has been deferred to 2017-18. Science work is in progress. Instream values and habitat modelling has been completed. Bioenergetics study has been delayed due to high flows.	
<i>Arrow</i>	The project is being progressed and the first round of consultation is likely to take place by June 2017.	
<i>Flow requirements on water takes</i>	The first stage of consultation was completed in February. Currently producing consultation summary and developing options to consult with the community again in early May.	

3. Provide technical and funding support for community led investigations of infrastructure for bulk rural water.

\$49k provided to the Manuherikia irrigation group this period.	
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Other initiatives undertaken to manage water quantity include:

- Approximately 25 meetings have been held with groups of water users who are looking to replace their expiring mining privileges.
- Water Users Guide has been completed and is available to the public.
- Work is continuing on encouraging the replacement of deemed permits, which expire in 2021, into consents, and supporting group formations.
- Deemed permit forum is being planned and invitations sent, to be held 29 March, in Alexandra.

Estimated and Actual Costs - Water

Projects	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Regional Plan: Water					
- Operating cost	409	475	66	734	650
Water quality & quantity (SOE)					
- Operating cost	1,457	1,267	(190)	1,941	2,144
- Capital cost	106	100	(6)	150	106
Total cost	1,563	1,367	(196)	2,091	2,250
Rural water quality (6A)					
- Operating cost	1,135	1,356	196	2,050	1,875
- Capital cost	-	50	75	105	-
Total cost	1,135	1,406	271	2,155	1,875
Water mgmt. groups					
- Operating cost	260	479	219	752	500
- Capital cost	-	7	7	10	-
Total cost	260	486	226	762	500
Coastal strategy					
- Operating cost	80	303	223	461	261
Minimum flows					
- Operating cost	1,024	774	(250)	1,205	1,505
Bulk rural water					
- Operating cost	49	163	114	245	75
Total costs	4,520	4,974	454	7,653	7,116

Estimated and Actual Revenue - Water

Funding sources	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Operating costs	4,414	4,824	410	7,388	7,010
Funded by:					
General rates	3,628	3,799	171	5,892	5,892
Targeted rates	508	512	4	768	768
Internal charges	142	145	3	217	217
Other income	37	-	(37)	-	37
General reserves	50	205	155	266	21
Water mgmt reserve	49	163	114	245	75
Total funding	4,414	4,824	410	7,388	7,010
Capital costs	106	150	44	265	106
Funded by:					
Asset replace reserve	106	150	44	265	106
Total revenue	4,520	4,974	454	7,653	7,116

Comments:

Water quality and quantity (State of the Environment) is over spent by approximately \$196,000 due to unbudgeted trophic lake monitoring, and Lake Snow work.

The Rural Water Quality project is under spent by approximately \$271,000 and primarily in the science area. This is due to timing of works for the Shag River groundwater / surface water interaction work, and the Ettrick and Kakanui studies, which will continue into the 2017/18 year. The 2017/18 draft annual plan provides for the continuation of this work, to be funded from the water quality reserve.



The water management groups project is underspent by approximately \$226,000. Ecological and flow information, historic water use etc., is being collated and made available through a database which is publicly available, reducing the time requirement for providing information. Additional strategic communications resource is now available, along with work now being done for the deemed permit forum, so there is a timing issue in respect of the budget cashflow.

The minimum flows project is over spent by approximately \$250,000, due to an accelerated programme of work being put in place.

The coastal strategy is underspent by approximately \$223,000 to date. Research has been commissioned, however strategy development has been delayed as staff have been working on the Regional Policy Statement review.

Funding assistance in the Bulk Rural Water project has been provided for the Manuherikia Scheme. Fewer requests made has resulted in an under spend of \$114,000. Assistance given is funded from the Water Management Reserve.

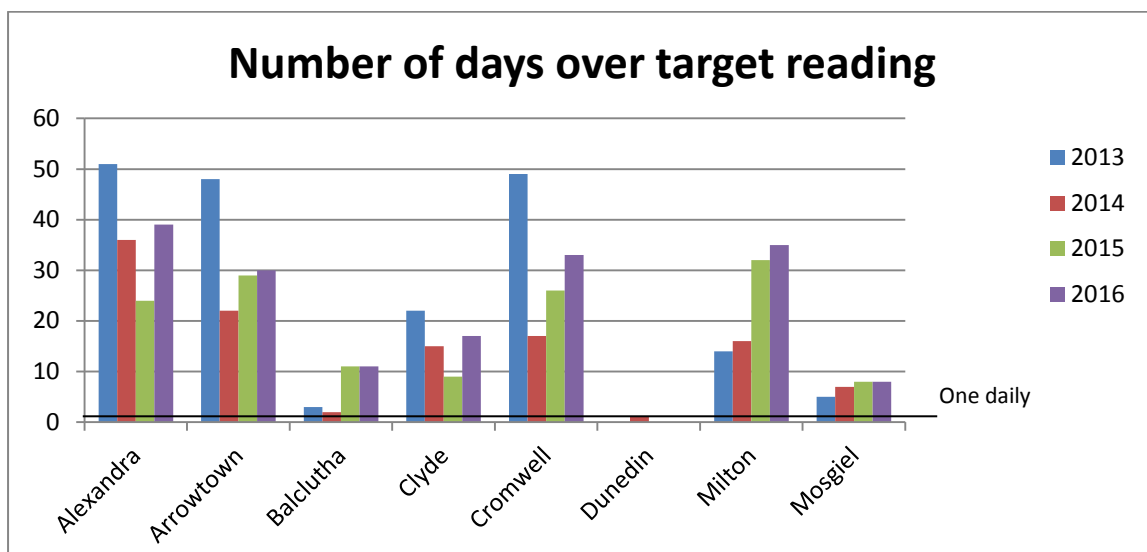
Air

Level of service – Improve air quality		Achieved
Measure:	Ambient (PM ₁₀) air quality in targeted towns.	 
Performance target:	Monitor air quality to assess compliance with the NES requirement of no more than one daily average reading of PM ₁₀ per annum to be higher than 50 micrograms per cubic metre (50 mg/m ³).	
Achievement to date:	Air quality is being monitored at eight sites in Otago. Four sites are monitored all year, and four over the winter months (Apr-Sept) only. Winter sites to be prepared for upcoming season soon.	
Expected at year end:	Monitoring will be delivered as required at eight sites across Otago.	

Ambient air quality has been monitored for the winter of 2016 (April to September) in the following targeted towns:

- Alexandra
- Arrowtown
- Balclutha
- Clyde
- Cromwell
- Dunedin
- Milton
- Mosgiel
- Palmerston

The requirement of no more than one daily above 50 mg/m³ was not achieved in any location except for Dunedin, which had no readings above 50 mg/m³. The graph below shows the number of days where the daily average reading of PM₁₀ was higher than 50 mg/m³, for the last four years.



Specific areas of work:

1. Complete the development of an Air Strategy for Otago.

There has been a delay in release of possible changes to the NES Air Quality. Strategy scope may be changed to reflect the uncertainty around changing national direction.



2. Support through funding, the installation of clean heating appliances in targeted towns (Airzone 1 and Milton).

Support is provided as applications are received. 21 clean heating appliances were installed during the period.



3. Identify research needs and opportunities in relation to low emission solid fuel burners and promote that research.

The scope of this has been extended to include air quality issues generally, and this information will help inform the Long Term Plan.



Estimated and Actual Costs - Air

Projects	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Air monitoring	126	134	8	204	204
Clean heat clean air	38	73	35	120	100
Air strategy	96	84	(12)	127	127
Total operating costs	260	291	31	451	431

This activity has no budgeted capital expenditure.



Estimated and Actual Revenue - Air

Funding sources	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Operating costs	260	291	31	451	431
Funded by:					
General rates	222	218	(4)	331	331
Scheme reserves	38	73	35	120	100
Total revenue	260	291	31	451	431

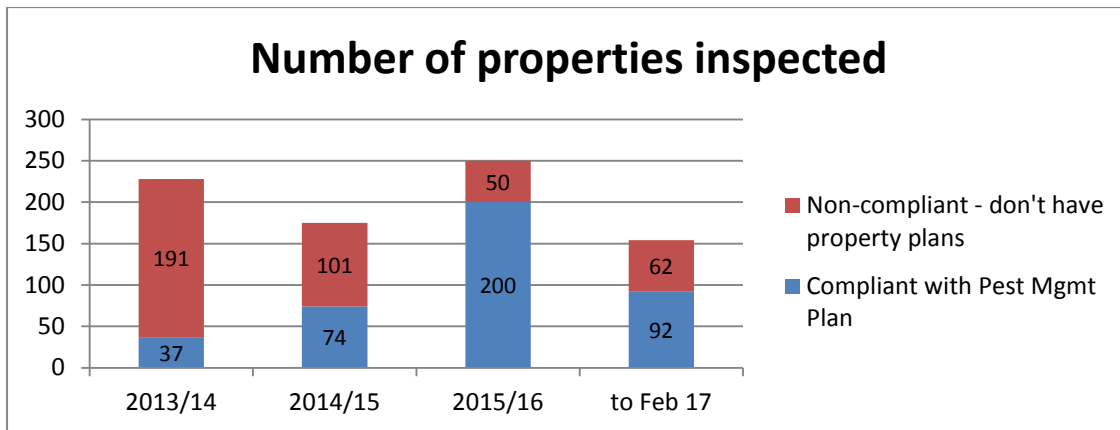
Comments:

The Air Strategy project costs include work on an emissions inventory being completed, that had been budgeted for in the 2015/16 financial year. This work has been funded from reserves in the current year.



Land

Level of service – Require control of pest animals and pest plants		Achieved
Measure:	Level of rabbit populations in rabbit prone areas.	 
Performance target:	Non-compliance of rabbit numbers over MAL3 will be followed up, to ensure property management plans are in place to reduce rabbit numbers.	
Achievement to date:	Follow up and requests for Rabbit Control Plans are ongoing as non-compliance is found.	
Expected at year end:	All non-compliance found will be followed up.	

The graph below shows the number of properties inspected and their results:



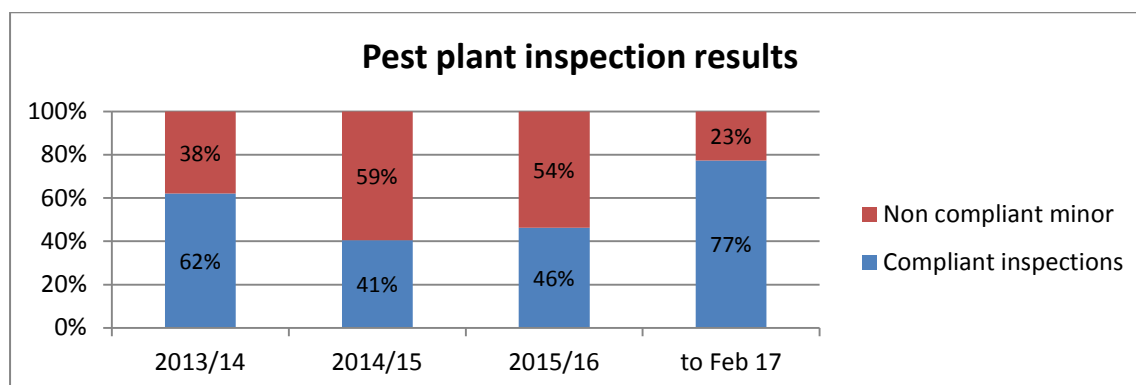
154 inspections covering approximately 7,260 ha were undertaken. Property management plans were requested, or amendments to existing property plans, from the 62 non-compliant inspections. Inspection numbers have decreased due to staff time being used to prepare for a release of the K5 virus.

Level of service – Require control of pest animals and pest plants		Achieved
Measure:	Level of pest plants found at known sites.	 
Performance target:	Non-compliance of pest plants will be followed up, to ensure control works to remove pest plants have been undertaken.	
Achievement to date:	Inspections are on ongoing and completed with follow-up inspections and enforcement action initiated where necessary.	
Expected at year end:	Non-compliance will be followed up as found.	

During the period plant inspections included the following:

	to Feb 17	2015/16	2014/15	2013/14
Bomarea	127	447	153	338
Old Man's Beard	1,154	1,140	499	125
Contorta	12	61	14	0
Total number of properties inspected	1,293	1,648	666	463

Results of these inspections are shown below.



Other pest plant work undertaken included the following:

- 17,060 ha were inspected for Nassella, with 823 plants removed.
- 60 new sites of Cape Ivy were found and are now being controlled.
- 280 boneseed plants were removed from Anderson Bay in Dunedin.
- One new African Love Grass site was found and 22 plants were destroyed.

Re-inspections on non-compliant properties are being undertaken as required.

Specific areas of work:

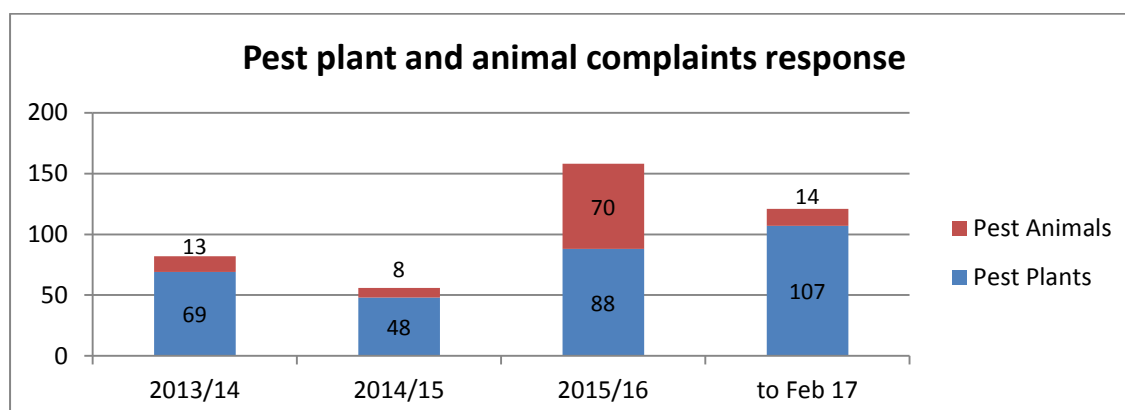
1. Develop a Biodiversity Strategy for Otago.

The contract for this work has been awarded to Wildlands Ltd.



Other initiatives undertaken include:

- Staff responded to pest complaints as follows:



Complaints received related to the following:

	to Feb	2015/16	2014/15	2013/14
Pest plants	107	88	48	69
Rabbits	11	41	7	13
Wallabies	2	25	1	-
Rooks	1	2	-	-
Possoms	-	2	-	-

Pest plant complaints related predominantly to old man's beard and gorse and broom. All complaints have been followed up where a breach of the Pest Management Plan has been identified.

Estimated and Actual Costs - Land

Projects	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Biodiversity	332	467	135	705	570
Pest mgmt. strategy implement.	731	519	(212)	825	1,075
Pest control	32	40	8	61	100
Contracting	206	285	(79)	391	391
Total operating costs	1,301	1,311	10	1,982	2,136

This activity has no budgeted capital expenditure.

Estimated and Actual Revenue - Land

Funding sources	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Operating costs	1,301	1,311	10	1,982	2,136
<i>Funded by:</i>					
General rates	650	740	90	1,161	1,161
Targeted rates	67	67	-	100	100
Fees & charges	333	376	43	520	440
General reserves	92	(38)	(130)	(49)	185
Other reserves	159	166	7	250	250
Total revenue	1,301	1,311	10	1,982	2,136



Comments:

The development of the biodiversity strategy has been delayed due to unbudgeted work being undertaken on the Regional Policy Statement. A contract for some of this work has now been awarded.

The overspend in the Pest Management Strategy Implementation project is primarily as a result of unbudgeted work being undertaken on Wallabies, and this work is being funded from reserves.


Less rabbit contracts were undertaken than budgeted for in the contracting project, and this accounts for the reduction in fees and charges.

Rivers & Waterway Management


Level of service – Ensure waters can flow without obstruction		Achieved
Measure:	Time taken to investigate and action reported blockages.	 
Performance target:	Investigate all reported blockages obstructing scheduled rivers within 10 working days and action appropriately.	
Achievement to date:	All reported blockages are investigated within 10 days as they arise.	
Expected at year end:	Work will continue throughout the year.	

Specific areas of work:

1. Develop River Morphology and Riparian Management Plans, for the Cardrona, Wainakarua and Shag rivers.

<p>Work is in progress on all three strategies. Public values collected and field work completed.</p> <p>Cardrona - public consultation is to be held alongside Policy consultation about minimum flows, scheduled for late July, which will push this project into the 2017/18 year.</p> <p>Wainakarua and Shag - planning meeting has been held with major stakeholders including KTKO. A consultancy report on river corridors is expected by end of March with public consultation planned for late March/Early April.</p>	
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2. Implement the maintenance strategies for non-flood scheme assets.

Maintenance of non-flood scheme assets is being undertaken.	
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Other initiatives undertaken include:

- Annual inspections and programmed maintenance of scheduled rivers are being undertaken.
- Survey data has been collected for changes in river morphology in the Clutha River between Clyde and the mouth, and a report presented to the Technical Committee.
- A report on trends and changes in river morphology in the Cardrona River has been completed.
- Survey data has been collected, and a report is being drafted for changes in river morphology of the Rees River and at Glenorchy.
- An independent economic assessment of the private versus public benefits of the Lower Waitaki River Scheme has been completed and some change to the way we rate is being consulted on in the draft annual plan.

Estimated and Actual Costs – River Management

Projects	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Central Otago	135	188	53	307	250
Clutha	146	177	31	297	250
Dunedin	231	180	(51)	302	270
Lower Waitaki	122	97	(25)	146	146
Waitaki	157	241	84	387	300
Wakatipu	90	106	16	177	150
Wanaka	30	128	98	206	150
Total for all projects	911	1,117	206	1,822	1,516

This activity has no budgeted capital expenditure.

Estimated and Actual Revenue – River Management



Funding sources	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Operating costs	911	1,117	206	1,822	1,516
<i>Funded by:</i>					
Targeted rates	830	1,054	224	1,577	1,577
Scheme reserves	81	63	(18)	245	(61)
Total funding	911	1,117	206	1,822	1,516

Comment:

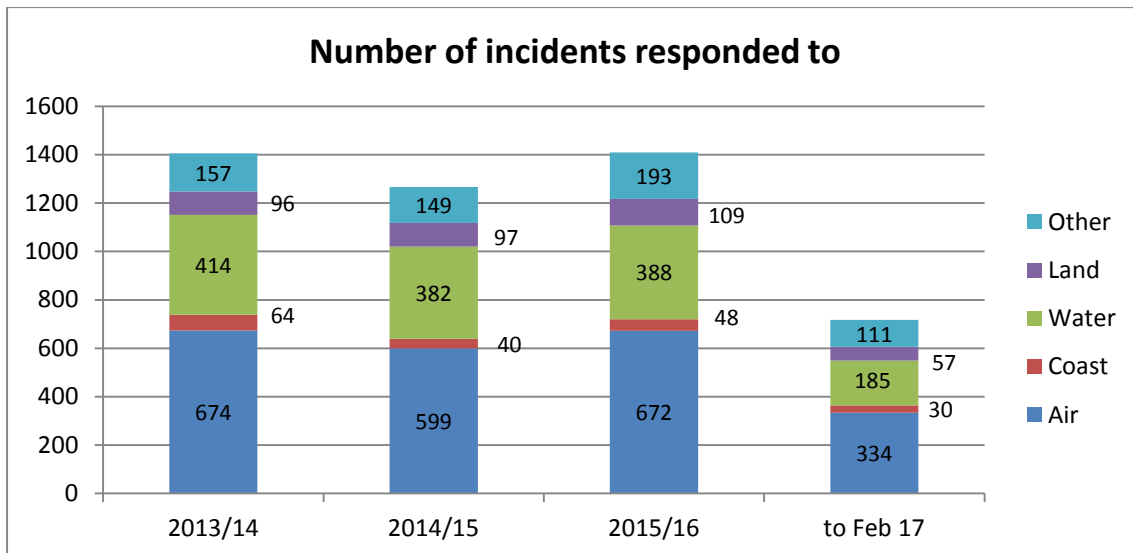
River management works in the Dunedin area are over budget due to tree maintenance work being undertaken in the Strath Taieri earlier than anticipated. It is expected that the budget will be on track at the year end.

The budget for work to be under taken by the natural hazards team, i.e., river morphology investigations, has been over estimated. The work is being completed but the budgets will be under spent.

Environmental Incident Response


Level of service – Council will be ready and able to respond to all environmental incidents		Achieved
Measure:	Time taken to respond.	 
Performance target:	Acknowledge and assess the necessary actions of reported incidents within 0.5 hours of receipt.	
Achievement to date:	Council received 717 incidents during the period, and all were responded to within 0.5 hours	
Expected at year end:	Incidents will be responded to throughout the year.	

The incidents received during the period related to the following:



Specific areas of work:

1. Establish and manage a central contaminated sites database for regional use.

A central contaminated sites database has been established. This database is accessible by all TLA's and provides summary information on over 1,000 sites in Otago. A small number of modifications to the database have been completed to ensure the database fits within the emerging framework for nationally consistent contaminated land data.	
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Estimated and Actual Costs – Environmental Incidents

Projects	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Incident response	427	442	15	660	660
Contaminated sites	67	72	5	112	112
Enforcement	276	314	38	491	491
Total operating costs	770	828	58	1,263	1,263



This activity has no budgeted capital expenditure.



Estimated and Actual Revenue – Environmental Incidents

Funding sources	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Operating costs	770	828	58	1,263	1,263
<i>Funded by:</i>					
General rates	581	519	(62)	800	800
Infringements/fines	189	275	86	413	463
Fees & charges	-	34	34	50	-
Total funding	770	828	58	1,263	1,263

COMMUNITY


Democracy, public information and awareness

Level of service – Effective, open and transparent democratic council processes		Achieved
Measure:	Completion of statutory public accountability processes.	 
Performance target:	Complete all planning and reporting within statutory timeframes and requirements.	
Achievement to date:	Annual report was completed and adopted by Council on 28 September 2016, within the statutory timeframe. Work on the 2017/18 draft annual plan is progressing.	
Expected at year end:	Expected that the 2017/18 Annual Plan will be adopted in June 2017, within statutory time frames.	


Level of service – Provide information to enable the public to be informed of council and committee meetings.		Achieved
Measure:	Time for making meeting agendas available to the public.	 
Performance target:	All meeting agendas to be available at least two working days prior to each meeting.	
Achievement to date:	20 committee and eight council meetings have been held to date. All meeting agendas were made available two days prior to each meeting.	
Expected at year end:	Expect to meet this target throughout the rest of the year.	

Specific areas of work:


1. Hold at least two meetings each year with Iwi representatives.

Meetings held during the period included with the Te Kakano Aotearoa Trust, two Te Roopu Taiao meetings, a Mana to Mana meeting and attendance at the Waitangi Day celebrations.	
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2. Respond to issues, activities and queries on matters that require a regional perspective or impact on regional resource management functions.

Responses made included to the Department of Conservation re Proposed Marine Protected Areas, CODC consent re natural hazards risks, and QLDC consents re flooding risk and discharge of storm water, and special housing areas.	
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3. Develop a regional economic development strategy for the Otago region.

Development of this strategy is in progress. Work is continuing on information gathering and undertaking a programme of interviews with key regional stakeholders. On target to report progress and outcomes of initial phase(s) to Otago CEOs Group on 21 April 2017, and to Otago Mayoral Forum on 11 May 2017.	
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Other initiatives undertaken for our community include:

- Information has been made available to the public through issuing media releases, social media postings and keeping the ORC website updated.
- Responded to request for presentations to the Millars Flat Scout Group camp, Queens High School, and an Otago/Southland geography teachers meeting.
- Queenstown/Wanaka drop in sessions and business walk arounds were held for flood awareness.
- Balclutha, Oamaru, Cromwell, Ranfurly, Arrowtown and Dunedin drop in session held re flow requirements.
- Financial contributions were made to the Otago Rescue Helicopter.

Estimated and Actual Costs - Community

Projects	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Democracy	1,044	964	(80)	1,548	1,800
Public information & awareness	1,116	1,214	98	1,865	1,865
Financial contributions	233	233	-	350	350
LAWA	295	10	(285)	15	400
Enviroschools	64	37	(27)	57	96
Regional economic development	2	67	65	100	40
Total for all projects	2,754	2,525	(229)	3,935	4,551

This activity has no budgeted capital expenditure.

Estimated and Actual Revenue - Community

Funding sources	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Operating costs	2,754	2,525	(229)	3,935	4,551
Funded by:					
General rates	2,393	2,371	(22)	3,674	3,674
Fees & charges	68	87	19	130	130
Other income	291	-	(291)	31	337
General reserves	2	67	65	100	410
Total funding	2,754	2,525	(229)	3,935	4,551

Comments:

Democracy budget is overspent, mainly due to the cost of the election being greater than was budgeted.

The public information and awareness project is under spent by approximately \$98,000 due in part to some communications time being assigned to other projects such as the South Dunedin project. Web site upgrade project is still to come which will reduce the under spend.

The LAWA project over spend is offset by other income received from participating regional councils and other partners in this project.

REGULATORY

Policy Development

Specific areas of work:

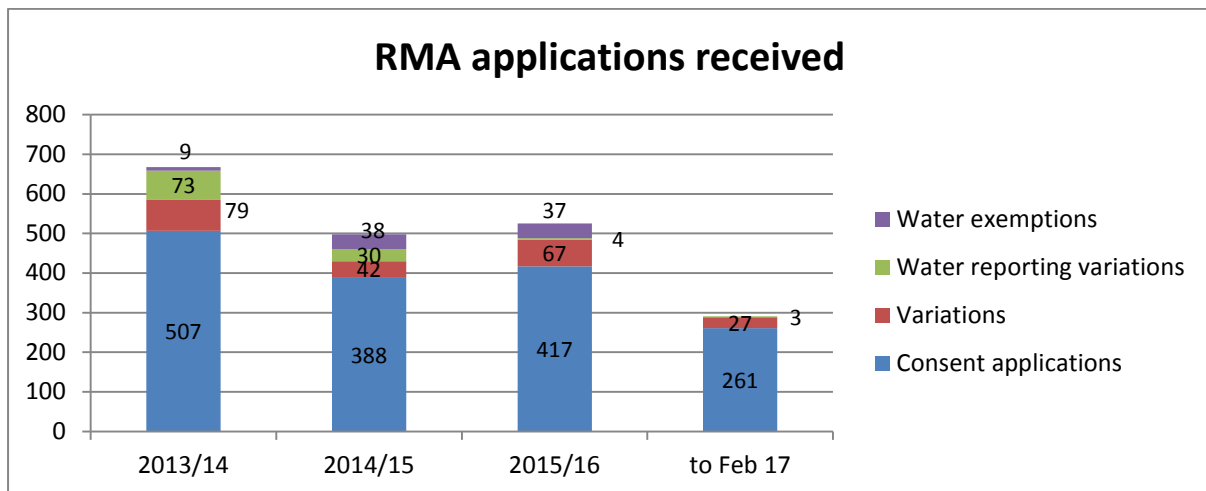
1. Address any appeals made on the Regional Policy Statement and make operative.

The first week of Court assisted mediation has been completed. A second week is set for 20-24 March. Mediation is ongoing. The Environment Court has set two weeks aside from mid June 2017 to address appeals in court.	●
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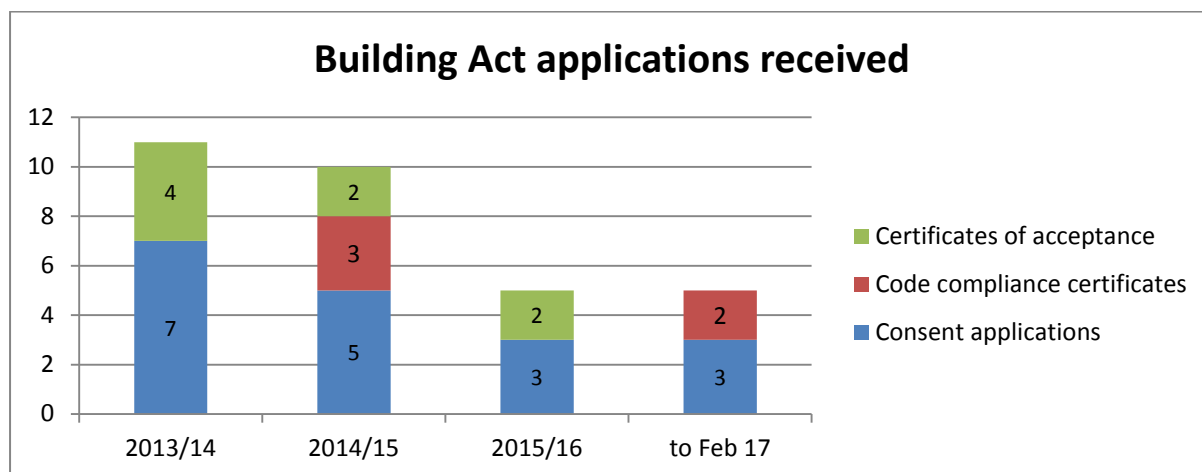
Consents & Compliance

Level of service – Process resource consent applications in a timely manner.	Achieved
Measure: RMA and Building Act statutory time frames.	● ●
Performance target: 100% of consents are processed within the statutory timeframes.	
Achievement to date: All consents processed on time.	
Expected at year end: Expect to process consents on time	

The graph below shows the trend in numbers of RMA applications received.



The graph below shows the number of Building Act applications received.

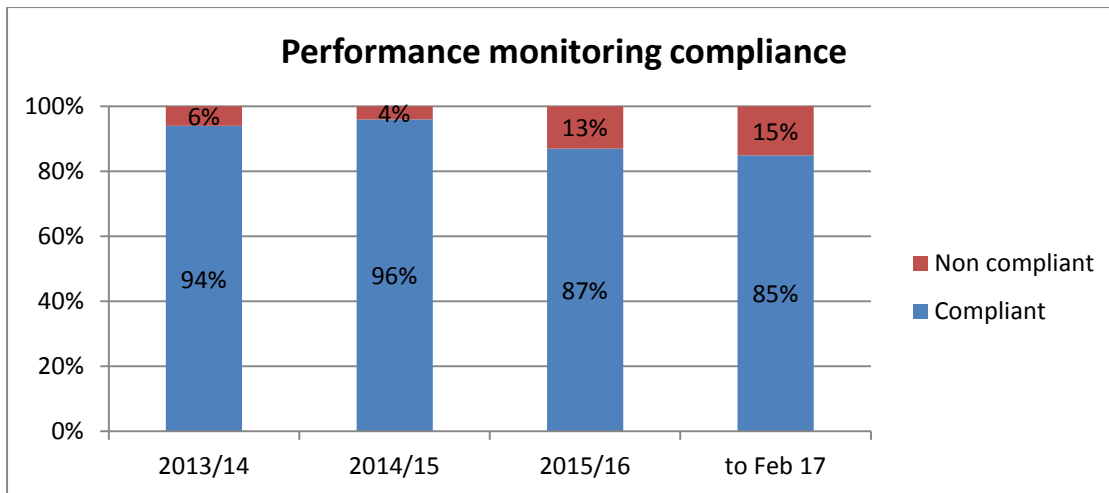


Measure:	Biannual customer satisfaction survey.	
Performance target:	80% customer satisfaction with process.	
Achievement to date:	Target achieved with customer satisfaction at 81.4%.	
Expected at year end:	Target achieved	

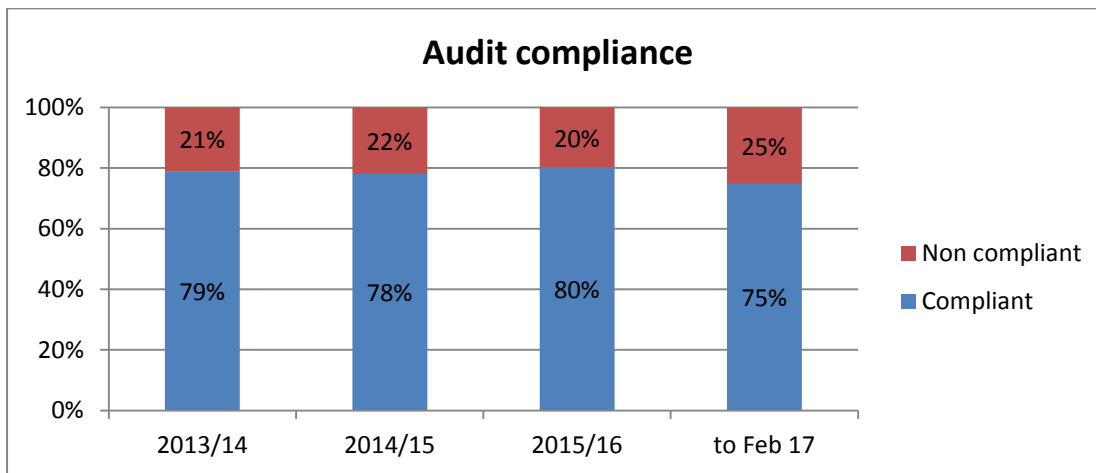
Level of service – Ensure consent conditions for the use of Otago’s air, water and coastal resources are complied with		Achieved
Measure :	Performance monitoring returns show compliance with consent conditions.	
Performance target:	100% of performance monitoring data received will be assessed for compliance with consent conditions.	
Achievement to date:	All performance monitoring data received to date has been accessed for compliance with consent conditions.	
Expected at year end:	Target will be ongoing throughout the year as performance monitoring data continues to be received.	

To date 3,809 performance monitoring returns were assessed (2015/16: 4,086 returns; 2014/15: - 3,616 returns; 2013/14: - 4,146 returns).

The graph below shows the level of compliance with consent conditions in respect of performance monitoring returns. Non-compliance is measured as minor or significant environmental effects.



To date, 509 audits have been undertaken (2015/16: - 1,099 audits; 2014/15: - 420 audits; 2013/14: - 344 audits). The graph below shows the level of compliance with consent conditions in respect of audits undertaken.




As Council is now applying a risk based approach to what is audited, the higher level of non-compliance to date is not unexpected.


Measure:	Enforcement of non-compliance.	
Performance target:	All non-compliance found (grade 4 and 5) will be followed up and enforced in accordance with Council procedures.	
Achievement to date:	64 performance monitoring returns were graded significant non-compliance. After follow up, no enforcement action was necessary. 36 audits and inspections were graded as significant non-compliance, or which 14 were dairy inspections and 22 were consent audits. Enforcement action was initiated on the dairy inspections. Formal warnings were issued on two of the RMA audits and three others are pending enforcement action.	●
Expected at year end:	Significant non-compliance found will be followed up.	●

Specific areas of work

1. Review consents for a catchment, subcatchment or aquifer within two months of a minimum flow or water quality standard being operational to assess water allocation.

Target has been met for the Waiwera with consent reviews being completed. The Lindis will be the next operational minimum flow, but these permits will not be reviewed until 2021.	
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2. Investigate and undertake enforcement action on breaches of resource consent conditions and Regional Plan rules.

Investigations and enforcement action was undertaken on breaches of resource consent conditions and Regional Plan rules during the period.	
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Enforcement action undertaken to date compared to previous years was as follows:



	to Feb 17	2015/16	2014/15	2013/14
Infringement notices	33	14	19	21
Prosecutions authorised	13	3	6	9
Abatement notices	3	-	2	8

3. Investigate dams in Otago likely to be non-compliant with the Building Code and undertake enforcement action where necessary.

No work undertaken this period. Investigations will be undertaken as non compliant dams are identified	
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Harbour Management

Level of service – Safe recreational use and navigation for all users of the Otago harbour.		Achieved
Measure:	Number of harbour incidents.	 
Performance target:	No major (collision) harbour incidents.	
Achievement to date:	A moderate incident occurred during the period when a small fishing vessel ran aground at the entrance to Oamaru Harbour. Harbour masters are investigating as is Maritime NZ. An oil spill response was initiated resulting in no noticeable environmental impacts.	
Expected at year end:	Harbour masters continue to facilitate safe use of harbours and waterways.	


Level of service – Council will be ready to respond to oil spills and ensure restoration.	Achieved
Measure: Respond to oil spills in a timely manner.	 
Performance target: Respond within 1.5 hours of notification.	
Achievement to date: A total of 3 marine oil spills have been reported between 1 July 2016 and 28 February 2017. One oil spill resulted in a maritime response in Oamaru.	
Expected at year end: Will respond to incidents when reported.	

Specific areas of work:

1. Complete Port Harbour safety review.

First round of Harbour Master recruitment was unsuccessful so drafting of Navigational Safety policy has not yet commenced. Second round of recruitment is underway.	
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2. Hold one desk top and one field exercise for marine oil incident response.

<p>A land based familiarisation field equipment exercise on Fryatt Street wharf was held on 2 December 2016. This involved all qualified staff and deployment of oil spill gear, booms, container systems, pump operations, and rope knot methods etc., on the wharf.</p> <p>A full field exercise involving an oil spill scenario was planned for February 2017 however a real life significant oil spill event occurred in Oamaru Harbour in February that was responded to. A further exercise is planned for May 2017.</p>	
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Other initiatives undertaken for our community include:

- Extra signage and reflective marking have been put in eastern channel in the Otago Harbour.

Estimated and Actual Costs – Regulatory

Projects	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Regional Policy Stmt	287	117	(170)	176	400
Consents	1,155	1,008	(147)	1,531	1,700
Compliance Monitoring	603	727	124	1,163	1,050
Harbour safety	456	139	(317)	273	700
Total for all projects	2,501	1,991	(510)	3,143	3,850

This activity has no budgeted capital expenditure.

Estimated and Actual Revenue – Regulatory

Funding sources	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Operating costs	2,501	1,991	(510)	3,143	3,850
<i>Funded by:</i>					
General rates	1,001	509	(492)	918	918
Grants	25	37	12	55	55
Internal charges	-	87	87	131	131
Fees and charges	1,020	1,358	338	2,039	2,015
Other	7	-	(7)	-	7
General reserves	448	-	(448)	-	724
Total funding	2,501	1,991	(510)	3,143	3,850

Comments:

Work on the Regional Policy Statement has already exceeded the full year budget, with the released decisions on the policy in September 2016, and mediation in progress.



The Harbour safety project is over spent due to the contracting out of interim harbour master services, the costs of which have been greater than that provided for in the budget. The recruitment of a dedicated harbour master was not successful first time around, the second round is underway.



Compliance monitoring is under budget due to timing of audits. It is expected that this budget will be fully spent by the year end. The lower level of work at this stage is reflected in the lower level of fees and charges received.



Within the consents work, some costs were incurred in upgrading Accela (consenting database) for the management of Building Act code compliance certificates.

FLOOD PROTECTION & CONTROL WORKS

Alexandra flood protection

Level of service – Reduce the flood risk to people and property by maintaining, repairing and renewing flood protection works to agreed standards.		Achieved
Measure:	Respond to flood events or damage.	 
Performance target:	Flood damage identified, prioritised and repaired.	
Achievement to date:	No flood events occurred during the period.	
Expected at year end:	Expect to meet target.	


Measure:	Maintain and renew flood mitigation works to ensure design standards are met.	 
Performance target:	Contain all floods up to 142.75m (above mean sea level) at Alexandra Bridge with 0.5m freeboard, corresponding with a flood flow of approximately 4,350 m ³ /s and being equivalent to the greatest recorded flood (in 1878) but with the Lake Hawea control gates closed.	
Achievement to date:	No flood events during the period. Highest level reached was 133.48m on 23 January 2017.	
Expected at year end:	Expect to contain floods up to specified level.	

Measure:	Maintain and renew flood mitigation works to ensure design standards are met.	 
Performance target:	Pump capacity will be available 360 out of 365 days per annum (excluding times of planned maintenance*).	
Achievement to date:	Target has been achieved to date.	
Expected at year end:	Expect pumps to be available 360 out of 365 days.	



*Planned maintenance on pumps will require the pump to be out of service during the maintenance period, timing of which will be managed through risk assessment.



Specific areas of work:

1. Overhaul the Left Bank pump.



Target on track. Parts have been ordered from Luxembourg, with arrival in March 2017.	
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Leith flood protection



Level of service – Reduce the flood risk to people and property by maintaining flood protection works to agreed standards.	Achieved
Measure: By 2019/20, increase capacity to 171 m ³ /s (measured at St David Street footbridge). Represents 1 in 100 year flood with freeboard.	 
Performance target: Undertake works between Union Street and Leith Street (including Leith Street bridge and the ITS building/bend).	
Achievement to date: Contract for works has been awarded to Downer NZ Limited. Works starting later than target mainly as a result of insurance and Memorandum of Understanding with the University of Otago.	
Expected at year end: Works are expected to be completed in August 2017.	



Measure: By 2019/20, increase capacity to 171 m ³ /s (measured at St David Street footbridge). Represents 1 in 100 year flood with freeboard.	 
Performance target: Complete investigations and design works at Dundas Street bridge.	
Achievement to date: Design work has commenced.	
Expected at year end: Work will be substantially completed by the year end, and ready for construction during the 2017/18 summer, as planned.	



Lower Clutha flood and drainage

Level of service – Reduce the flood risk to people and property by maintaining, repairing and renewing flood protection works to agreed standards.		Achieved
Measure:	Respond to flood events or damage.	 
Performance target:	Flood damage identified, prioritised and repaired.	
Achievement to date:	Flooding occurred in November 2016. Repair of a wash out on the true right of the Matau Branch of the Clutha River was made. The infill repair work is being monitored.	
Expected at year end:	Will continue to monitor and respond as required	

Measure:	Maintain and renew flood mitigation works to ensure design standards are met.	 
Performance target:	No flooding of Barnego in all flows up to 2,850 m ³ /s, Kaitangata, Inch Clutha and Paretai up to 4,000 m ³ /s, and Balclutha up to 5,400 m ³ /s (all flows measured at Balclutha) based on past observed floods.	
Achievement to date:	Highest flow recorded was 1,339 cumecs on 24 Jan 2017.	
Expected at year end:	Will contain floods within given flow levels.	

Level of service –Improve the productive capability of land by maintaining, repairing and renewing land drainage works to agreed standards.		Achieved
Measure:	Respond to events or damage.	 
Performance target:	Damage identified, prioritised and repaired.	
Achievement to date:	Inch Clutha Centre Road slips reported - none significant enough to warrant action before the planned cleanout.	
Expected at year end:	Will continue to monitor and respond as required.	


Measure:	Maintain and renew drainage works to ensure design standards are met.	
Performance target:	Provide drainage modulus of 7.5mm per day pumped drainage capacity for Matau District, 9mm per day for Inch Clutha, and 10mm per day for Paretai District.	
Achievement to date:	The drainage moduli were provided over the period. Daily rainfall, (all measured at Balclutha): <ul style="list-style-type: none"> • exceeded 7.5mm on 20 days for Matau District • exceeded 9 mm on 11 days for Inch Clutha District • exceeded 10mm on 9 days for Paretai District 	
Expected at year end:	Will provide drainage moduli throughout the year.	

Measure:	Maintain and renew drainage works to ensure design standards are met.	
Performance target:	Pump capacity will be available at each station 363 out of 365 days per annum, excluding times of planned maintenance.*	
Achievement to date:	Target being met, but note unplanned outages occurred at the Kaitangata Pumping Station as a result of eels jamming in the pump. Eel nets have since been placed upstream of pump station.	
Expected at year end:	Pump stations will be available 363 out of 365 days per annum, excluding times of planned maintenance.	


*Planned maintenance on pumps will require the pump to be out of service during the maintenance period, timing of which will be managed through risk assessment.

Specific areas of work:



1. Complete altering the drainage infrastructure of Lake Tuakitoto/Robsons Lagoon to improve wetland ecosystem values.



Detailed plan has been prepared, and Consultants have been engaged. Design work and consent application will be completed by year end. Briefing was held with landholders in late February regarding options being considered.	
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2. Obtain landholder agreement and consenting (if required) of the improvements to the Koau right floodbank at Factory Road (Paratai).

A technical options report has been received from consultant and is currently been considered. Geosolve has been engaged to support the landholder consultation process and complete the consent application for proposed works.	
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Lower Taieri flood protection


Level of service – Reduce the flood risk to people and property by maintaining, repairing and renewing flood protection works to agreed standards.		Achieved
Measure:	Respond to flood events or damage.	 
Performance target:	Flood damage identified, prioritised and repaired.	
Achievement to date:	Flooding occurred 13 January 2017. No flood damage was identified.	
Expected at year end:	Will continue to monitor and respond as required.	

Measure:	Maintain and renew flood mitigation works to ensure design standards are met.	 
Performance targets:	<p>No flooding of the East Taieri upper ponding area from Taieri River flows up to 800 m³/s or Silver Stream flows up to 160 m³/s.*</p> <p>No flooding of the East Taieri lower ponding area from Taieri River flows up to 2,500 m³/s or Silver Stream flows up to 260 m³/s.</p> <p>No flooding of West Taieri from Taieri River flows up to 2,500 m³/s.</p> <p>No flooding of Mosgiel from Silver Stream flows up to 260 m³/s</p>	
Achievement to date:	No flooding occurred in any area arising from the Taieri River and Silver Stream flows. Peak flows at Outram reached 286 cumecs on 18 Nov 2016 and the Silverstream reached 22 cumecs on 22 Jan 2017.	
Expected at year end:	Expect to contain floods up to specified level.	


*Taieri River flows measured at Outram, Silver Stream flows measured at Gordon Road), being equivalent to the 1980 flood, nominally a 100 year event.

Specific areas of work:


1. Continue investigations and consult on technical proposals and funding of new upper/lower pond link spillways or the alternative option of relocating the floodbank(s) through the chute of the Taieri River.

Work is progressing with consultant appointed to undertake investigations. Will consult with the community in early May.	
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- Design and consenting (if required) of the re-profiling of the Taieri right and left bank crest between Outram and Otokia, of the improvement to the Lower Pond threshold of operation to ensure the spillway will operate as designed, and of the relocation of the Taieri right floodbank super design spillway (Outram).



Work is progressing with consultant appointed to undertake investigations. Will consult the community in early May.	
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- Construct a weighting blanket beside the Taieri River right floodbank at Otokia to reduce the likelihood of foundation piping and floodbank failure at that location.

GeoSolve have been commissioned to complete design and oversee implementation of onsite of relief wells.	
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West Taieri drainage

Level of service –Improve the productive capability of land by maintaining, repairing and renewing land drainage works to agreed standards.		Achieved
Measure:	Respond to events or damage.	 
Performance target:	Damage identified, prioritised and repaired.	
Achievement to date:	Flooding occurred 13 January 2017. No flood damage was identified.	
Expected at year end:	Will continue to monitor and respond as required	



Measure:	Maintain and renew drainage works to ensure design standards are met.	 
Performance target:	Provide drainage modulus of 10mm per day pumped drainage capacity.	
Achievement to date:	The drainage moduli were provided over the period. Daily rainfall exceeded 10mm on 17 days, measured at Riccarton Road.	
Expected at year end:	Will continue to provide the drainage moduli throughout the year.	

Measure:	Maintain and renew drainage works to ensure design standards are met.	
Performance target:	Pump capacity for Waipori will be available 360 out of 365 days per annum, excluding times of planned maintenance*.	
Achievement to date:	Target being met.	
Expected at year end:	Pump capacity for Waipori will be available 360 put of 365 days per annum, excluding times of planned maintenance.	

*Planned maintenance on pumps will require the pump to be out of service during the maintenance period, timing of which will be managed through risk assessment.

Measure:	Maintain and renew drainage works to ensure design standards are met.	
Performance target:	Pump capacity will be available at Ascog and Henley 355 out of 365 days per annum, excluding times of planned maintenance*.	
Achievement to date:	Ascog Pumping Station – target being met. Some electrical supply issues at this station are being addressed. Henley Pumping Station – target being met.	
Expected at year end:	Pump capacity will be available at Ascog and Henley 355 out of 365 days per annum, excluding times of planned maintenance.	

East Taieri drainage

Level of service –Improve the productive capability of land by maintaining, repairing and renewing land drainage works to agreed standards.		Achieved
Measure:	Respond to events or damage.	
Performance target:	Damage identified, prioritised and repaired.	
Achievement to date:	Flooding occurred 13 January 2017. No flood damage was identified.	
Expected at year end:	Will continue to monitor and respond as required	

Measure:	Maintain and renew drainage works to ensure design standards are met.	
Performance target:	Provide drainage modulus of 8mm per day pumped drainage capacity for East Taieri upper ponding area and 18mm per day for East Taieri lower ponding area.	
Achievement to date:	Drainage moduli has been provided for throughout the period. Daily rainfall exceeded 8mm on 22 days, measured at Riccarton Road. Daily rainfall exceeded 18 mm on 5 days, measured at Riccarton Road.	●
Expected at year end:	Will continue to provide drainage moduli throughout the year.	●

Measure:	Maintain and renew drainage works to ensure design standards are met.	
Performance target:	Pump capacity will be available 355 days out of 365 days per annum, excluding times of planned maintenance.*	
Achievement to date:	Target being achieved. No issues for the period.	●
Expected at year end:	Pump capacity will be available 355 out of 365 days per annum, excluding times of planned maintenance.	●



*Planned maintenance on pumps will require the pump to be out of service during the maintenance period, timing of which will be managed through risk assessment.



Specific areas of work:

1. Consult on technical proposals and funding of drainage improvements for the upper pond after inundation/flood, including options to improve the effectiveness of the Silver Stream pump station.



Work is progressing with consultant appointed to undertake investigations. Will consult the community in early May.	●
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Tokomairiro drainage

Level of service –Improve the productive capability of land by maintaining, repairing and renewing land drainage works to agreed standards.		Achieved
Measure:	Respond to events or damage.	 
Performance target:	Damage identified, prioritised and repaired.	
Achievement to date:	No damage identified during the period.	
Expected at year end:	Damage identified will be repaired.	

Measure:	Existing land drainage works perform to agreed standards, and drainage works are monitored and maintained to agreed standards.	 
Performance target:	The drains and channel flow paths within the scheme are maintained to ensure hydraulic capacity.	
Achievement to date:	Drains are monitored and programmed for mechanical cleaning to ensure flow and channel capacity	
Expected at year end:	Target is ongoing and shall be meet.	

Shotover River Delta

Level of service –Ensure waters can flow without undue obstruction.		Achieved
Measure:	Difference between actual and target profiles for surface.	 
Performance target:	Surface of Shotover river delta is consistent with the target profile.	
Achievement to date:	Last survey completed in September/October 2016. Consents are currently being processed to allow extraction on Shotover River Delta to maintain the target profiles.	
Expected at year end:	The target profiles will be maintained.	

Estimated and Actual Costs – Flood protection & control works

Projects	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Alexandra flood protect					
- Operating cost	115	132	17	198	
- Capital cost	62	16	(46)	25	
Total cost	177	148	(29)	223	250
Leith flood protection					
- Operating cost	369	273	(96)	409	
- Capital cost	877	1,270	393	4,611	
Total cost	1,246	1,543	297	5,020	2,820
Lower Clutha flood & drainage					
- Operating cost	647	813	166	1,254	
- Capital cost	14	308	294	464	
Total cost	661	1,121	460	1,718	1,200
Lower Taieri flood					
- Operating cost	258	334	76	508	
- Capital cost	10	82	72	126	
Total cost	268	416	148	634	450
East Taieri drainage					
- Operating cost	223	330	107	497	
- Capital cost	6	80	74	122	
Total cost	229	410	181	619	400
West Taieri drainage					
- Operating cost	352	404	52	615	
- Capital cost	2	111	109	166	
Total cost	354	515	161	781	600
Tokomairiro drainage					
- Operating cost	33	48	15	72	
- Capital cost	-	13	13	20	
Total cost	33	61	28	92	92
Shotover river delta					
- Operating cost	28	20	(8)	29	37
Land drainage response					
- Operating cost	8	22	14	33	33
Total for all projects	3,004	4,256	1,252	9,149	5,882

Estimated and Actual Revenue – Flood protection & control works

Funding sources	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Operating costs	2,033	2,376	343	3,615	
<i>Funded by:</i>					
General rates	331	338	7	506	506
Targeted rates	1,517	1,520	3	2,103	2,103
Fees & charges	5	141	136	212	212
Other	180	230	50	345	345
Scheme reserve	-	147	147	449	
Total operating funding	2,033	2,376	343	3,615	
Capital costs					
	971	1,880	909	5,534	
<i>Funded by:</i>					
Scheme reserve	(130)	785	915	3,716	898
Targeted rates	934	928	(6)	1,568	1,568
Kuriwao reserve	167	167	-	250	250
Total capital funding	971	1,880	909	5,534	
Total revenue	3,004	4,256	1,252	9,149	5,882

Comments:

The Leith project is under spent due to some delays in starting construction on the Union to Leith Street reach, including Leith Street bridge and the ITS building/bend. A contract has been awarded for this work.



The Lower Clutha and Lower Taieri budgets are under spent due to timing of works. An assessment of the condition and structural integrity of scheme flood banks across both schemes is being done under one contract, however there has been a delay in starting this work.



East Taieri drainage scheme work is under spent due to the timing of works, where some activities are currently behind schedule e.g., investigating and consulting on technical proposals of new upper/lower pond link spillways or the alternative option of relocating the floodbank(s) through the chute of the Taieri River, and designing and consenting (if required) of the re-profiling of the Taieri right and left bank crest between Outram and Otokia.

Both East and West Taieri schemes will have an under spend in budget due to a change in approach to water quality (as discussed earlier), and delayed start to developing public access to real time pump information, and contracted work on health and safety at pump stations.

SAFETY & HAZARDS


Emergency management

Level of service – Be ready and able to respond to civil defence emergencies, assist with recovery after such events, and to co-ordinate and promote reduction through group strategies and plans.		Achieved
Measure:	Timeliness in response to a civil defence event/emergency.	 
Performance target:	The Group Emergency Co-ordinating Centre (GECC) can be fully operational within one hour of activation.	
Achievement to date:	GECC is capable of being activated within the required time frame. Changes to team structure are progressing with the integration of the Dunedin City EOC and Group ECC.	
Expected at year end:	A fully trained ECC team will be in place. Training will be ongoing.	


Measure:	Timeliness in response to a civil defence event/emergency.	 
Performance target:	A Group CDEM Controller is available 24/7, 365 days a year.	
Achievement to date:	Three trained regional controllers are in place and available for response	
Expected at year end:	Coverage of controllers will be maintained and an additional controller will be recruited and trained.	

Specific areas of work:



1. Lead the review and development of the 2017-22 Otago CDEM Group Plan.



The Group Long Term Plan is being review and/or replaced during the 2017 calendar year. The Ministry has been advised of the process and time frames. Initial workshops to start the development of the new plan are programmed for May 2017. The Group Tsunami plan is being developed following the creation of Otago Coastal Evacuation Zones (due for completion in March) and the formal plan will be completed once those are in place.	
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2. Develop a group Alpine Fault Earthquake Response Plan and implement it.

Work on the Alpine Fault plan is ongoing as part of Project AF8 (funded by the Ministry of Civil Defence). Engagement with dam owners is increasing and plans for dam failure will be developed over the coming 2 - 3 years.	
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Natural hazards

Level of service – Work proactively with communities to improve understanding of the risks posed by natural hazards so that informed decisions and responses can be made.		Achieved
Measure:	Information to be available.	
Performance target:	Provide natural hazards information to the public via an effective web based Otago Natural Hazards database.	
Achievement to date:	The database has been upgraded and is being kept up to date with new information. ORC is collaborating with the DCC on the South Dunedin Future project.	
Expected at year end:	Will continue to be provided throughout the year, and kept up to date with new knowledge.	

Level of service – Provision of accurate and timely flood warnings.		Achieved
Measure:	Warnings of flood events when alarm status is reached.	
Performance target:	Provide rainfall and river flow information to the public when flood levels reach alarm status.	
Achievement to date:	No large flood events occurred during the period, but information was still disseminated through water info and the flow phone. When flow are high, reaching some alarm status, affected parties are notified and media releases sent.	
Expected at year end:	Information will be provided to the public as required.	

Specific areas of work:

- Collate existing information and investigate to assist describing the location and characteristics of known active geological faults in Otago.

Contract is in place with GNS consultants to undertake this work, however, work has not yet commenced due to GNS commitments in respect of the Kaikoura earthquake.	
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- Assess the hazard significance of mapped landslide features for the Otago region.

Project yet to get underway due to GNS commitments re the Kaikoura earthquake.	
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- Undertake a joint ORC/QLDC flood awareness campaign in Queenstown and Wanaka.

Visits to businesses in flood zone and drop in sessions in Wanaka and Queenstown were completed. Information on flood hazard and civil defence was provided to the public.



Estimated and Actual Costs – Safety & hazards

Projects	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Emergency management	903	457	(446)	702	1,500
Natural hazards	854	817	(37)	1,261	1,350
Total for all projects	1,757	1,274	483	1,963	2,850

Estimated and Actual Revenue – Safety & hazards

Funding sources	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Operating costs	1,757	1,274	483	1,963	2,850
<i>Funded by:</i>					
General rates	1,657	1,274	(383)	1,963	1,963
General reserves	25	-	(25)	-	557
Other income	75	-	(75)	-	330
Total revenue	1,757	1,274	483	1,963	2,850

Comments:

Emergency Management Otago has been established ahead of the planned time and there was a significant cost in the Human Resources activity to transfer staff from the territorial authorities to ORC management. This cost is being reimbursed by the territorial authorities to the end of June 2017.

TRANSPORT

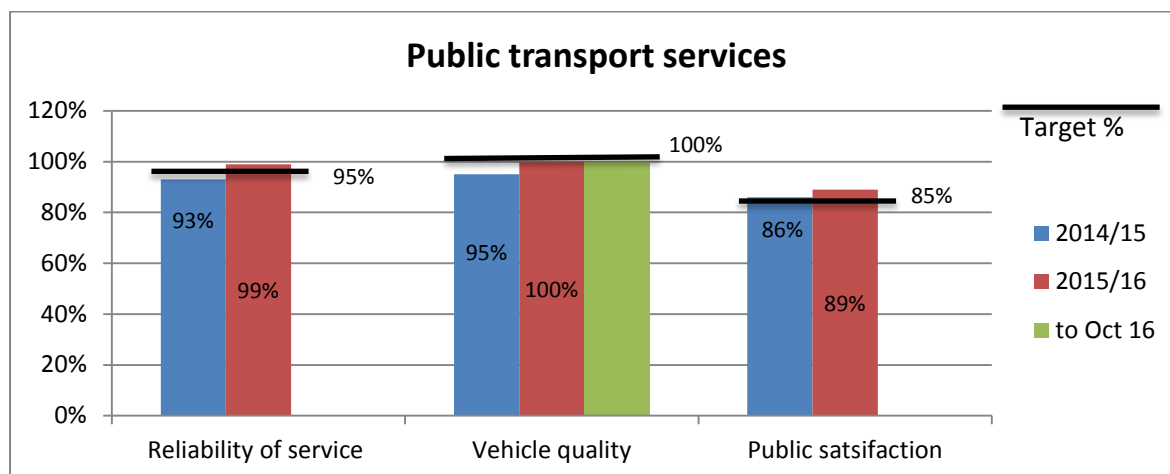
Regional transport planning & public passenger transport

Level of service –Provide passenger transport services that meet community need.		Achieved
Measure:	Reliability of service.	
Performance target:	In Dunedin, 95% of services monitored depart from the terminus on time.	
Achievement to date:	No data collected for this period. Survey due to be completed in May 2016	●
Expected at year end:	Expecting to meet target of 95%.	●

Measure:	Vehicle quality.	
Performance target:	In Dunedin 100% of vehicles (PTOM contracts) comply with Regional Passenger Transport Plan Vehicle Quality standards.	
Achievement to date:	Target is being achieved.	●
Expected at year end:	Standards will be maintained.	●

Measure:	Public satisfaction.	
Performance target:	In Dunedin, survey shows at least 85% of bus users are satisfied with overall standard of service.	
Achievement to date:	No data collected for this period. Surveys will be undertaken in May/June 2017.	●
Expected at year end:	Not expecting to meet 85% target, due to network changes that are scheduled to commence in 2017 for PTOM Units 1,2 and 3.	●

The graph below shows the results for the 2016/17 year to date.



Measure:	Patronage growth.	
Performance target:	In Dunedin, 3% growth.	
Achievement to date:	Following a suite of new reports to account for network changes, a report on patronage will be presented to the May Committees.	●
Expected at year end:	Do not expect to achieve a 3% patronage growth.	●

Specific areas of work:

- Construct a central bus hub in Dunedin, to be completed in 2017/18.

Public consultation has been undertaken and design work is in progress. Preparation of a Notice of Requirement is underway with expect lodgement in April 2017.	●
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- Complete the implementation of a replacement ticketing system.

Market process for replacing the ticketing system is underway.	●
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- Procure and implement real time tracking in Dunedin and Wakatipu.

Tender document preparation is in progress. Will go out to the market in the first quarter of the 2017 calendar year.	●
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Estimated and Actual Costs - Transport

Projects	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Regional planning					
- Operating cost	218	110	(108)	168	361
Passenger transport					
- Operating cost	8,605	8,898	293	16,320	14,420
STEDs					
- Operating cost	24	46	22	69	
- Capital cost	-	284	284	426	
Total cost	24	330	306	495	85
Total for all projects	8,847	9,338	491	16,983	14,866

Estimated and Actual Revenue- Transport

Funding sources	Actual to 28 February 17 \$000s	Estimate to 28 February 17 \$000s	Variance () = Over budget	Estimated to 30 June 17 \$000s	Forecast to 30 June 17 \$000s
Operating costs	8,847	9,054	207	16,557	14,866
Funded by:					
General rates	361	311	(50)	469	469
Targeted rates	2,329	2,323	(6)	3,484	3,484
Grants	4,423	5,046	623	9,303	8,448
Scheme reserves	609	1,166	557	2,988	1,802
Other	1,125	208	(917)	313	663
Total operating funding	8,847	9,054	207	16,557	14,866
Capital costs	-	284	284	426	-
Funded by:					
General reserves	-	139	139	209	-
Grants	-	145	145	217	-
Total capital funding	-	284	284	426	-
Total revenue	8,847	9,338	491	16,983	14,866

Comments:

The budget for the Regional transport planning project was under estimated, to complete the programme of work for the year.

The under spend in public transport relates primarily to timing issues with the bus hub and the national electronic ticketing system, both of which will now continue on into the 2017/18 year. Other income includes fare revenue which was not budgeted for.

The Stock Truck Effluent Site budget assumes the construction of a new site at a cost of \$426,000. For this financial year design and site selection will be completed, with construction running into the 2017/18 financial year.