

Annual Plan 2023-24 - Performance measures and targets

Regional Leadership

Governance and Engagement

Level of Service: Provide and promote governance processes and democratic decision making that is robust and transparent for the community.	
Performance measures	Targets
Percentage of council agendas that are publicly available two working days or more before a meeting	100%
Percentage of official information requests responded to within 20 working days of being logged.	100%

Level of Service: Develop and deliver robust and effective corporate planning and reporting.	
Performance measure	Target
Deliver our statutory requirements with acceptable process and deliverables to decision-makers and the community.	Unmodified audit reports received

Level of Service: Build mana whenua participation in Council decision making through a treaty-based partnership approach in our engagement.	
Performance measures	Targets
Work done in partnership with iwi	Maintain or increase the number of outputs and/or projects.
Build the bicultural competency of ORC staff and Councillors.	≥50 participants in programme per year

Level of Service: Provide relevant, timely and accessible communications and engagement activities which enable the community to understand and participate in ORC's programmes and decision making.	
Performance measures	Targets
Annual survey is conducted to understand and improve community awareness, perceptions and expectations of ORC.	Improved satisfaction levels with how ORC services the region*
Customers express high levels of satisfaction with customer service provision.	Conduct benchmarking of customer satisfaction *

Level of Service: Collect information on Otago regional wellbeing (economic, social, cultural, and environmental) and identify significant issues.	
Performance measure	Targets
Report on community wellbeing indicators	Baseline report on wellbeing indicators and issues completed*

Level of Service: Collect and make publicly available accurate, relevant and timely information on climate change in Otago.	
Performance measure	Targets

Information on climate change in Otago is shared with the community and stakeholders.	Coordinate the development and delivery of a regional sequestration study by December 2023*
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Level of Service: Lead a regional approach to climate change in partnership with local councils and iwi.	
Performance measures	Targets
Report on regional stakeholder engagement and collaboration on climate change	Complete annual report on regional climate change collaboration and report to Council
Develop a Regional Climate Strategy*	Strategy finalised and reported to Council by 30 June 2024.

Regional Planning

Level of Service: Support Otago's councils and communities to manage environmentally sustainable urban growth.	
Performance measure	Target
Develop an integrated planning framework that enables well managed urban growth across Otago	Joint ORC and DCC/QLDC HBA update and joint FDS completed by 30 June
	Mapping of highly productive land completed by 30 June*

Level of Service: Develop and maintain an environmental planning framework that aligns with national directions and enables sustainable management of natural and physical resources.	
Performance measure	Target
Complete review of existing Regional Policy Statement (RPS)	Make RPS operative*

Regulatory

Level of Service: Provide effective, efficient and customer centric consenting processes under the Resource Management Act (RMA) 1991 to enable the lawful use of natural and physical resources.	
Performance measures	Targets
Percentage of resource consent applications processed in accordance with Resource Management Act 1991 legislative timeframes.	≥98%
Percentage of public inquiries for consent information completed within 7 working days.	maintain or increase

LOS: Provide effective and efficient compliance monitoring, investigations and enforcement services and take appropriate actions to ensure the lawful use of natural and physical resources.	
Performance measures	Targets
Percentage of performance monitoring returns completed each year, as per the Compliance Audit and Performance Monitoring Schedule targets.	≥90%
Percentage of programmed inspections/audits completed each year, as per the Compliance Audit and Performance Monitoring Schedule targets.	≥90%
Percentage of significant non-compliances identified where action is taken in accordance with Compliance Policy.	100%

Level of Service: Provide effective and efficient environmental response services to pollution incidents or notifications of non-compliant activities.	
Performance measures	Targets

Maintain 24-hour/7 day a week response for environmental incidents.	Pollution hotline staff available/on call 24/7
Maintain 20 appropriately trained responders for maritime oil pollution incidents.	20 responders attend 3 exercises per year

Level of Service: Develop and maintain robust regulations and procedures to enable safe use and navigation of our region's ports, harbours, coastal areas and inland waterways.	
Performance measure	Targets
Maintain compliance with Port and Harbour Marine Safety Code.	External review is completed and deemed to be code consistent.

Level of Service: Promote and encourage safe use of ports, harbours, coastal areas and inland waterways and take appropriate action in response to non-compliance and incidents.	
Performance measure	Targets
Major incidents on Otago's harbours and waterways will be responded to.	Major incidents and ORC's response are reported to Council quarterly
On-water engagement, education of recreational users and safety campaigns are documented and reported annually.	Report to Council by 30 June

Environment

Land and Water

Level of Service: Monitor the state of Otago's freshwater resources and coastal environment and make accurate, relevant and timely information publicly available.	
Performance measures	Targets
Implement a regional coastal environment monitoring programme	Annual report on monitoring programme completed and reported to Council
Implement a freshwater environment monitoring programme*	Annual report on monitoring programme completed and reported to Council
Implement an estuarine environment monitoring programme*	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

Level of Service: Monitor Otago's land use and make accurate, relevant and timely information on sustainable land use publicly available.	
Performance measures	Targets
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

Level of Service: Provide a robust and integrated environmental planning framework for Otago's land, water and coast resources.	
Performance measures	Targets
Complete the Land and Water Regional Plan (LWRP)	Notify LWRP by 31 December 2023*
Complete a review of the Regional Plan Coast	Issues and options papers developed and reported to Council by 30 June*

Level of Service: Develop and maintain an environmental planning framework that aligns with national directions and enables sustainable management of natural and physical resources.	
Performance measure	Target
Catchment Action Plans (CAP) are developed in collaboration with iwi and community.	Drafting of pilot CAP completed and drafting of second CAP commenced by 30 June*

Level of Service: Support Catchment Groups in Otago to deliver their environmental outcomes and objectives.	
Performance measures	Targets
Otago Catchment Communities funding 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

Level of Service: Promote and enable best practice land management for soil conservation, water quality preservation, the efficient use of water and to enhance Otago's biodiversity and ecosystems.	
Performance measure	Target
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

Level of Service: Collaborate with iwi, communities and landowners to develop and deliver a programme of actions to improve water quality and indigenous biodiversity in selected degraded waterbodies.	
Performance measure	Targets
At least three site specific action plans for selected degraded waterbodies are developed, prioritised, and implemented.	Projects confirmed and actions identified by 30 September
	90% of actions undertaken within specified timeframes

Biodiversity and Biosecurity

Level of Service: Monitor the state of Otago's indigenous biodiversity ecosystems and make accurate, relevant and timely information publicly available	
Performance measures	Targets
Develop and implement a regional indigenous biodiversity ecosystems monitoring programme	Annual report on monitoring programme completed and reported to Council
Percentage of data from the biodiversity monitoring network that is captured quarterly.	≥95% data capture achieved

Level of Service: Collaborate with iwi, DOC and other key organisations to develop, coordinate and deliver a programme of actions to enhance indigenous biodiversity.	
Performance measures	Targets
Actions listed in the Biodiversity Action Plan (BAP) are prioritised and progressed.	90% of current year actions achieved within timeframes specified
Biodiversity partnerships established and joint projects developed and progressed.	Maintain or increase number of partnership engagement activities and events and report to Council
	Projects and progress against milestones reported to Council

Level of Service: Provide support and funding to selected initiatives and organisations across the region which deliver biosecurity, biodiversity and environmental outcomes that align with our strategic objectives.	
Performance measures	Targets
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

Level of Service: Develop and deliver practices and programmes that give effect to the Regional Pest Management Plan (RPMP).	
Performance measure	Target
Actions within the Biosecurity Operational Plan (BOP) are identified and progressed.	90% of actions achieved within specified timeframes

Air

Level of Service: Monitor Otago's air quality and make accurate, relevant and timely information publicly available.	
Performance measures	Targets
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

Level of Service: Provide a robust and integrated environmental planning framework for Otago's air resource.	
Performance measure	Targets
Complete review of the Regional Plan – Air.	Community engagement for development of Regional Plan - Air completed by 30 June 2024
	Issues and Options paper completed by 31 December 2023*

Level of Service: Develop and implement partnerships and programmes to reduce harmful emissions and support clean heating, warm homes and clean air.	
Performance measure	Target
Air implementation strategy is scoped*.	Reported to Council by 30 June

Safety and Resilience

Natural Hazards

Level of Service: Provide information on natural hazards and risks, including the effects of climate change, so that communities and stakeholders can make informed decisions.	
Performance measures	Targets
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%

Level of Service: Collaborate with communities and stakeholders to develop and deliver natural hazards adaptation strategies.	
Performance measures	Targets
Develop a regional natural hazards risks assessment and a regional approach for prioritising adaptation	Complete natural hazard risk assessment and prioritization 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

Flood protection, drainage and river management

Level of Service: Provide the standard of flood protection and control agreed with communities.	
Performance measure	Targets
Major flood protection and control works are maintained, repaired, and renewed to the key standards defined in relevant planning documents.	≥90% of planned maintenance programme completed
	Schemes function to their constructed design standards
	≥90% of renewals programme completed

Level of Service: Respond efficiently and effectively to damage from natural hazard events.	
Performance measure	Target
Damage identified, prioritised and a repair programme communicated with affected communities in a timely manner.	Programme developed and communicated within 3 months of the event

Level of Service: Maintain channel capacity and stability, while balancing environmental outcomes and recognising mana whenua values in rivers.	
Performance measures	Targets
Percentage of identified and reported issues that have been investigated and appropriate action determined and communicated to affected landholders within 20 working days.	100%

Percentage of planned maintenance actions achieved each year	≥90%
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Emergency Management

Level of Service: Support the Otago CDEM Group in improving the resilience of Otago to civil defence emergencies.	
Performance measure	Target
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

Level of Service: Provide resources to coordinate an efficient and effective region-wide response to a civil defence emergency.	
Performance measures	Targets
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.

Transport

Transport

Level of Service: Advocate for Otago's regional transport planning priorities and aspirations at a national level	
Performance measure	Target
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 review completed and adopted by Council by 30 June

Level of Service: Provide efficient, reliable and accessible public transport services that meet community needs.	
Performance measures	Targets
Annual public transport boardings in Queenstown per capita	increase
Annual public transport boardings in Dunedin per capita	increase
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
Percentage of users who are satisfied with the overall service of the Total Mobility scheme	maintain or increase

** Key changes to service measures and targets from LTP Year 3 to Annual Plan 2023-24:*

Governance & Engagement:

- Community survey target wording for Yr3 amended to focus on satisfaction and align with survey wording to ensure measurability - no change to planned delivery.
- Customer service survey target was not met in Yr1 and has pushed out timeframes and targets for Yr2 and Yr3.
- Community Wellbeing target was not met in Yr1 and has pushed out timeframes and targets for Yr2 and Yr3.
- Climate change: Additional Yr3 measure and targets added to further clarify programme and delivery.

Regional Planning:

- Urban development - additional target added for Yr3 work relating to the new National Policy Statement on Highly Productive Land (NPS-HPL).
- RPS target for Yr2 will not be met and has been rolled over to Yr3.

Regulatory: No notable service measure changes from LTP Yr3.

Land and Water:

- Freshwater and Estuarine monitoring programmes have been separated into two measures for clarity and consistency - no change to planned delivery.
- Land and Water Regional Plan - An extension to the notification timeframe has been requested, if granted the target date will be pushed out.
- Regional Plan Coast target was pushed out in Yr2 and rolled over to Yr3, however there is no change to planned notification date of 30 June 2026.
- Integrated catchment action planning target for Yr3 was a place holder. Yr2 target was revised to reflect the developing programme and Yr3 target has been further revised based on the collaborative approach and associated timeframes.

Biodiversity and Biosecurity: No notable service measure changes from LTP Yr3.

Air:

- Air Implementation target for Yr3 has been revised to align with Air plan review timeframes.

Natural Hazards: No notable service measure changes from LTP Yr3.

Flood Protection & River Management: No notable service measure changes from LTP Yr3.

Emergency Management:

- ECC activation measure and target was revised in Yr2 to provide a more meaningful measure which focuses on the ability to activate effectively rather than requiring ECC activation; revised wording has rolled through to Yr3 - no change to planned delivery.

Transport: No notable service measure changes from LTP Yr3.

There are a number of small amendments to wording of various measures and targets, which were made in Yr2 to improve clarity or accuracy without changing the intent; that amended wording has rolled through to Yr3.