



# 8 Month Review to 28 February 2014

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# Water Resource

## What we want to achieve

Level of Service - Maintain or improve water quality			
<p><b>Measure 1</b> Water quality limits for surface and groundwater have been set in Schedule 15 of the Regional Plan: Water (Plan Change 6A). Contaminants measured are:</p> <table border="0"> <tr> <td style="vertical-align: top;"> <p><b>Rivers</b></p> <ul style="list-style-type: none"> <li>• Nitrite-nitrate nitrogen</li> <li>• Dissolved reactive phosphorous</li> <li>• Ammoniacal nitrogen</li> <li>• Ecoli</li> <li>• Turbidity</li> </ul> </td> <td style="vertical-align: top;"> <p><b>Lakes</b></p> <ul style="list-style-type: none"> <li>• Total nitrogen</li> <li>• Total phosphorous</li> <li>• Ammoniacal nitrogen</li> <li>• Ecoli</li> <li>• Turbidity</li> </ul> </td> </tr> </table>		<p><b>Rivers</b></p> <ul style="list-style-type: none"> <li>• Nitrite-nitrate nitrogen</li> <li>• Dissolved reactive phosphorous</li> <li>• Ammoniacal nitrogen</li> <li>• Ecoli</li> <li>• Turbidity</li> </ul>	<p><b>Lakes</b></p> <ul style="list-style-type: none"> <li>• Total nitrogen</li> <li>• Total phosphorous</li> <li>• Ammoniacal nitrogen</li> <li>• Ecoli</li> <li>• Turbidity</li> </ul>
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Target Measures of Success	Actual Measure at 28 February 2014		
All monitoring to be compliant with Schedule 15 of the Regional Plan: Water.	This will be reported on in the last reporting period for the year.		
100% of dairy farms to comply with permitted activity rules for the discharge of dairy effluent each year.	To date 320 dairy farms have been inspected. 298 (93%) were found to be compliant, and 22 (7%) were found to be non compliant. <i>(2012/13: 417 inspections, 92% compliant, 8% non compliant).</i>		

Level of Service – Ensure water is managed to meet Otago’s environmental, social, cultural and economic needs	
<p><b>Measure 1</b> Sustainable environmental flows and allocation limits set on rivers and streams to protect their environmental, economic, social and cultural values.</p>	
Target Measures of Success	Actual Measure at 28 February 2014
No violation of minimum flows due to abstraction at any minimum flow site as set out in the Regional Plan: Water.	No violations of minimum flows have been observed. River levels have been high, and no low flow triggers have been met.
No violation of groundwater or lake minimum levels due to abstraction at any minimum level site as set out in the Regional Plan: Water.	No violations of minimum levels have been observed. Groundwater levels are high and no trigger levels have been reached.

<b>Measure 2</b> Maximum extraction volumes set on aquifers	
<b>Target Measure of Success</b>	<b>Actual Measure at 28 February 2014</b>
No violation of maximum abstraction volume and allocation limits from any aquifer as set out in the Regional Plan: Water.	No violation of maximum abstraction volumes has been found.
<b>Measure 3</b> Performance monitoring (self monitoring) returns on consents requiring self-monitoring, to show compliance with consent conditions.	
<b>Target Measure of Success</b>	<b>Actual Measure at 28 February 2014</b>
100% of performance monitoring returns to show compliance with consent conditions. (non-compliance measure is in respect of grade 4 & 5 non compliance only – Note 1).	A total of 2,067 performance monitoring data was assessed during the period, of which 1,925 (93%) was compliant and 142 (7%) was found to be non compliant. <i>(2012/13: 2,965 data assessed, 89% compliant, 11% non compliant).</i>
<b>Measure 4</b> Audits of consents to show compliance with consent conditions.	
<b>Target Measures of Success</b>	<b>Actual Measure at 28 February 2014</b>
90% or more of audits of consent conditions show compliance with consent conditions (non compliance measure is in respect of grade 4 & 5 non compliance only – Note 1).	A total of 71 discharge consents were monitored. 53 (75%) were found to be compliant, and 18 (25%) were found to be non compliant. <i>(2012/13: 123 discharge consents monitored, 69% compliant, 31% non compliant).</i>  168 groundwater or surface water related consents were audited. 133 (79%) were found to be compliant, and 35 (21%) were found to be non compliant. <i>(2012/13: 383 water related audits, 62% compliant, 38% non compliant).</i>

**Note 1:** - Grade 4 non compliance – minor actual or potential adverse effects.  
Grade 5 non compliance – significant actual or potential adverse effects.

<b>Level of Service - Process resource consent applications for the use of water in a timely manner.</b>	
<b>Measure 1</b> Process applications in compliance with statutory procedures and timeframes set out in the RMA 1991.	
<b>Target Measure of Success</b>	<b>Actual Measure at 28 February 2014</b>
Process 100% of applications within the	One certificate of compliance, 342 resource consent

given timeframes.	applications, 63 variations and 30 water exemptions were received.		
	280 consent application decisions were given as follows:		
	<b>Non Notified</b>	<b>Limited Notified</b>	<b>Notified</b>
<b>Time</b>			
In time	241	21	18
Exceed	0	0	0
	Other decisions made were as follows:		
	<b>Certificate Compliance</b>	<b>Variations</b>	<b>Water Exemptions</b>
<b>Time</b>			
In time	1	51	9
Exceed	0	0	0

### ***What we achieved to 28 February 2014***

<b>Objective 1 Monitor State of the Environment surface and groundwater quality and quantity, and publicise the results.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Undertake monitoring programme for State of the Environment reporting (surface water quality and freshwater, wetlands, including contact recreational activities, groundwater aquifer levels, and groundwater quality at selected sites.	Monitoring was undertaken on the selected sites during the reporting period.

<b>Objective 2 Encourage environmentally and legally sound water management, which minimises adverse effects of and management on water health, achieve effective community water management and the adoption of efficient water use.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Encourage environmentally and legally sound water management which achieves effective community water management and the adoption of efficient water use, by undertaking the following: <ul style="list-style-type: none"> <li>• Undertake catchment based programmes to develop community awareness of water use in the Arrow, Manuherikia, Upper Taieri, Cardrona /Wanaka Plains, Lowburn, Lindis and</li> </ul>	Work undertaken during the period included the following: <b>Manuherikia</b> – visits to farmers and community leaders were undertaken to discuss water takes, storage options and irrigation development. In November, the Manuherikia

<p>Bannockburn catchments.</p> <ul style="list-style-type: none"> <li>• Liaise with irrigator groups and irrigation companies to explain regulatory requirements /opportunities around water metering, water user group joint action, in Teviot/Roxburgh, Pisa /Queensberry, and Hawea.</li> </ul>	<p>Catchment Water Strategy Group launched its feasibility study on future irrigation in the area. Staff liaised closely with the Group to ensure the work complements Council's strategy for water quantity and quality.</p> <p><b>Upper Taieri</b> – assistance has been given to the irrigators in the Kyeburn subcatchment who are developing a future water management regime. Staff also met with the Hawkdun – Idaburn Irrigation Co., and the Upper Taieri Water Management Group during the period.</p> <p><b>Cardrona</b> – assistance was given to the Cardrona Landcare group, and the Cardrona Farms open day.</p> <p><b>Bannockburn</b> – Farmers met with staff to discuss water measurement installation progress, and introduced the idea of community managed water.</p> <p>No progress this reporting period.</p>
<p><b>Activity 2</b> Encourage environmentally and legally sound water management, which minimises adverse effects of land management on water health, by undertaking the following:</p> <ul style="list-style-type: none"> <li>• Undertake catchment based programmes to develop community awareness of land use and stream interactions from land management practices in the Lower Taieri, Tokomairiro/Tuakitoto, South Otago, Owaka, Lakes District, Kakanui /Waianakarua, and the Waitaki Plains catchments.</li> </ul>	<p>Work undertaken during the period included the following:</p> <p><b>Lower Taieri</b> – discussions were held with Fonterra Sustainable Dairying on issues such as grazing on flood banks and leased land near significant wetlands, on environmental requirements. Staff presented at a workshop on dairy basics, and met with a farmer to discuss the upgrade of dated systems and managing environmental risk.</p> <p><b>Tuakitoto</b> – work was undertaken to formalise an operating regime for the management of Lake Tuakitoto. Staff met with farmers to discuss the proposed management regime.</p> <p><b>Tokomairiro</b> – field days were held to discuss stream and winter stock management, to achieve good water quality. Meetings held included with the planner and forester of the Glendhu Forestry block near Lawrence to discuss forestry operations and good practice options, with a forest owner and others to explore options to fell and extract trees surrounding a regionally significant wetland, and Federated Farmers to discuss the water plan. An ORC stall was run at the Tokomairiro A &amp; P Show.</p>

<p>Visit all farms planning a dairy conversion to assist knowledge of and compliance with the Regional Plan: Water requirements.</p> <ul style="list-style-type: none"> <li>• Implement pilot projects which assist the understanding of the effects of land management on water quality: <ul style="list-style-type: none"> <li>- Nitrate movement in free draining soils.</li> <li>- Water quality of farm tile or open drains.</li> <li>- Irrigation on rolling country, nutrient movement and effects on water quality in the Lindis catchment.</li> </ul> </li> </ul>	<p><b>South Otago</b> – meetings held included a group of eight Clinton farmers to discuss options to improve Kuriwao stream bank erosion, and three farmers on the Waipahi in relation to a winter round of sampling of ten sites. ORC is part of a stakeholder group that met to discuss riparian management, river bank erosion and gravel extraction. A Pomahaka stakeholder group field day was held, and farmers in the area were visited to discuss water plan issues.</p> <p><b>Owaka</b> – meetings were held with two dairy farmers on improving water quality.</p> <p><b>Kakanui</b> – meetings held included Ravensdown Environmental re nutrient budgeting and the reduction of nitrogen loss. Staff are participating in fortnightly NOSLaM meetings to assist with water quality challenges and a model for achieving change. Staff presented to a meeting of all the Kakanui River irrigators re a nitrogen leaching sensitive aquifer zone along the Kakanui River. Farmers were visited to discuss improvements of discharges under 6A, and harvesting water for storage using “capture dams”.</p> <p><b>Lakes District</b> – assistance was given to the Glenorchy Landcare Group, to identify suitable waterways to monitor water quality. Eighteen waterways are being measured with three rounds of monitoring to be undertaken.</p> <p>Six properties were visited during the period, to work through dairy conversion assessments with the farmers.</p> <p>Dairy farms in the Waiareka catchment were visited to find effluent ponds suitable for trialling the addition of alum to effluent ponds to assist phosphorus application rates. Two farms were chosen and a series of sampling and dosing runs have been undertaken to bind the phosphorus to the sediment. Further sampling will be undertaken.</p> <p>A pilot project has been initiated on a property near Milton to check the effectiveness of a constructed wetland on improving water quality from a tile drain.</p> <p>Staff participated in an SFF hill country irrigation teleconference. The aim is to make recommendations, based on topography and soil type, on application rates and depths for irrigation in North Otago rolling country.</p>
<p><b>Activity 3</b> To assist knowledge of and compliance with the Regional Plan: Water, hold in</p>	<p>Staff spoke at seven field days during the period, on topics including the Water Plan schedules 15 and 15, prohibited</p>

<p>association with stakeholders and user groups at least 20 local community study/discussion days on land management and locally significant environmental issues. Events to be held on Sheep, Beef and Deer Farming, Dairy farming and urban issues.</p>	<p>and permitted activities, nitrogen loading, instream values, and biological farming systems. More than 240 people attended the field days.</p> <p>Discussions were held with Ravensdown on nitrogen leaching, and staff spoke at a seminar for masters' students at the University of Otago.</p> <p>A meeting was held with DairyNZ, Fonterra, Open Country Guardians and Federated Farmers to discuss 6A implementation strategies and opportunities to work together.</p> <p>Staff met with the Alexandra scouts for a practical water quality measuring exercise, and to present on good water quality.</p>
<p><b>Activity 4</b> Assist with community group projects such as Sustainable Farming Fund programmes and Beef and Lamb Monitor Farms.</p>	<p>Assistance was given to a group of farmers wishing to study environmental, productive and logistical aspects of dairy grazing in Central Otago.</p> <p>Staff have been liaising with National Beef and Lamb to ensure they have appropriate water plan information for their Otago farm plan templates.</p>
<p><b>Activity 5</b> Develop published and website material on best management practice to achieve environmental protection, to include a booklet on water quality self assessment and best practice recommendations for sheep, beef and deer.</p>	<p>Work is underway to update water quality self assessment factsheets, 6A interpretation factsheets and best practice factsheets as part of the 6A implementation strategy.</p>
<p><b>Activity 6</b> Identify those catchments and subcatchments that are at high risk of not being compliant with Plan Change 6A, and review current land use practices within those catchments.</p>	<p>Planning for implementing Plan Change 6A on water quality is underway.</p>
<p><b>Activity 7</b> Hold appropriate communication activities on what represents best practice in relation to improving water quality, on topics including land use activities, climate, soil types and topography for the high risk catchments.</p>	<p>Activities to educate the community about best practice for high risk catchments will not begin until after the 6A roadshows being held during June and July 2014.</p>
<p><b>Activity 8</b> Identify options (including their costs and benefits) that may be used to assist compliance with Plan Change 6A.</p>	<p>The 6A implementation team is currently identifying options that may be used to assist with compliance with the plan change.</p>



<p><b>Activity 9</b> Establish work with community groups to test the efficiency and effectiveness of key options identified.</p>	<p>Planning for implementing Plan Change 6A on water quality is underway.</p>
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**Objective 3 Collect and analyse surface and groundwater resource information as needed for the implementation of, and future changes to, the Regional Plan: Water.**

Key Activities	Achievement to 28 February 2014
<p><b>Activity 1</b> Undertake and report on catchment studies for minimum flow, residual flow and water resource management in the Low Burn, Pisa Range, 12 Mile Creek, Kaihiku and Lindis subcatchments (residual flow).</p>	<p>A technical report for the Low Burn has been completed. Temporary flow records are in place on 12 Mile Creek, Kaihiku Stream and a number of tributaries of the Lindis River. Data was collected over the summer.</p>
<p><b>Activity 2</b> Carry out investigations and report on water quality in the Shag, Lake Tuakitoto and Lindis catchments.</p>	<p>Water quality sampling has been completed on the Shag River and Lake Tuakitoto and reports are being finalised. Water quality sampling is underway at fortnightly intervals at a number of sites in the Lindis catchment. Reporting on the Lindis catchment will take place during the 2014/15 year.</p>
<p><b>Activity 3</b> Carry out investigations and report on groundwater resource management for the Pomahaka, Wairuna and Kuriwao /Clydevale aquifers.</p>	<p>A report on the groundwater resources of the Pomahaka, Wairuna/Kuriwao and Clydevale aquifers is being finalised.</p>
<p><b>Activity 4</b> Monitor and report on bacteriological water quality for marine and freshwaters for contact recreational purposes.</p>	<p>Weekly monitoring commenced in December, the beginning of the bathing season, and will continue to the end of March. Results were made available on the ORC website. Taieri at Waipiata has been of concern and is being investigated.</p>
<p><b>Activity 5</b> Aid the development of protocols for effective water utilisation in the Upper Taieri, Manuherikia, Lindis, and Cardrona catchments.</p>	<p>Work is ongoing in the Upper Taieri, specifically in the Kyeburn and Swin Burn catchments, aiding the transition from deemed permits to RMA permits.</p>
<p><b>Activity 6</b> Identify and install appropriate monitoring bores for long term State of the Environment monitoring.</p>	<p>Seven monitoring sites have been identified and access and easements obtained. Drilling will commence in March.</p>

<p><b>Activity 7</b> Complete an efficient irrigation application report for all of Otago to aid the consents group in allocation of Otago's water resource.</p>	<p>Update of the report is being arranged.</p>
<p><b>Activity 8</b> Model Kakanui groundwater surface water interaction with respect to Nitrate losses and effects on the Kakanui River.</p>	<p>Attempts have been made to model this system but it has been found it to be very complicated. A report commissioned from Lincoln environmental has concluded that further data is needed to make any modelling possible.</p> <p>As a result, resources have been directed to real time nitrate flow and groundwater monitoring to collect the data set needed to build a robust model of the Kakanui catchment. Two real time nitrate and flow sites have been installed in the Kakanui and eight monitoring bores from which fortnightly water quality samples will be taken.</p>

<b>Objective 4 Monitor and review the effectiveness of the Regional Plan: Water</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Notify proposed plan changes through to the release of decisions on submission for the Pomahaka, Waiwera and Waikouaiti Rivers, the Cardrona River and Wanaka-Cardrona Aquifer, the Bengier Burn and Ettrick Aquifer, and the Lindis River and connected aquifers.</p>	<p><b>Pomahaka</b> – groundwater connected to the river is being mapped. Once completed and tangata whenua consultation undertaken, a draft flow and allocation proposal will be prepared. A joint field trip with KTKO Ltd and Te Ao Marama Inc was undertaken in February.</p> <p><b>Waiwera</b> – Tangata whenua input is required before this catchment regime can be progressed. A joint field trip with KTKO Ltd and Te Ao Marama Inc was undertaken in February.</p> <p><b>Waikouaiti</b> – a hui was held in October to identify tangata whenua values for the catchment, and share information.</p> <p><b>Cardrona River &amp; Wanaka-Cardrona Aquifer</b> – two workshops, a field trip and open session were held to consider options for surface and groundwater management.</p> <p><b>Bengier Burn &amp; Ettrick Aquifer</b> – the map of Ettrick Aquifer is being revised to better reflect the physical extent of the aquifer. A joint field trip with KTKO Ltd and Te Ao Marama Inc was undertaken in February.</p> <p><b>Lindis &amp; connected aquifers</b> – a joint field trip with KTKO Ltd and Te Ao Marama Inc was undertaken in December.</p> <p>Draft background information papers have been prepared in advance of community workshops for aquifer management regimes for the Cromwell Terrace and Earnsclough aquifers.</p>

<p><b>Activity 2</b> Consult communities on catchment values associated with flow and allocation options for the Manuherikia River.</p>	<p>Preliminary work is being undertaken to prepare for the first community workshops to establish catchment values for the Manuherikia.</p>
<p><b>Activity 3</b> Prepare and consult communities on water quality limits for the North Otago Volcanic Aquifer, and Kakanui-Kauru Alluvial Aquifer.</p>	<p>No progress has been made on this project, as further technical work is being undertaken first.</p>
<p><b>Activity 4</b> Notify proposed plan changes through to release of decisions on submissions for proposed plan changes addressing permitted water transfers and groundwater management.</p>	<p>Proposed Plan Change 4B (Groundwater allocation) was released for consultation. Submissions closed 31 January, and 27 submissions were received. As a result, some minor amendments to the proposed plan change are being made.</p> <p>The permitted water transfers proposal has been drafted and support documentation prepared. This has been placed on hold pending further discussion on how this may better support Plan Change 1C (Water allocation and use).</p>

<b>Objective 5 Ensure compliance with Regional Plan: Water rules, regulatory and resource consent requirements, through consent process advisory and enforcement processes.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Process 100% of consent applications, surrenders, transfers, lapsing, cancellations and expiries in accordance with the Council's Consent Procedure Manual and the Resource Management Act 1991.</p>	<p>100% of consent applications, surrenders, transfers, lapsing, cancellations and expiries were processed in accordance with the Council's Consent Procedure Manual and the Resource Management Act.</p>
<p><b>Activity 2</b> Begin the review of consents for a catchment, subcatchment or an aquifer within two months of a minimum flow or a level or water quality standard being operational.</p>	<p>No reviews have been undertaken.</p>
<p><b>Activity 3</b> Investigate and undertake enforcement procedures on breaches of rules, resource consents and regulations of water.</p>	<p>Five infringement notices were issued during the period, for the following:</p> <ul style="list-style-type: none"> <li>• Discharging contaminants to land where it may enter water (one); and</li> <li>• Discharging contaminants to land in breach of a regional rule (four).</li> </ul>

<p><b>Activity 4</b> Uphold compliance of resource consents and rules in the Regional Plan: Water for Otago by processing all performance monitoring returns, 90% of which will be within one month of receipt.</p>	<p>All monitoring returns (2,067) were processed within one month of receipt.</p>
<p><b>Activity 5</b> Investigate and report on breaches about water quality and quantity.</p>	<p>A total of 257 environmental incidents were responded to, 237 of which related to water quality and 20 to water quantity.</p>
<p><b>Activity 6</b> Undertake audits of:</p> <ul style="list-style-type: none"> <li>• 100% of animal waste collection systems</li> <li>• 90% of newly installed water metering installations</li> <li>• 50% of discharges to land and water.</li> <li>• 100% of newly built waterway structures.</li> <li>• 100% of operational gravel extractions.</li> <li>• 100% of active and 30% of closed landfills.</li> </ul>	<p>Work to date is as follows:</p> <ul style="list-style-type: none"> <li>• 320 out of 416 dairy farms have been inspected.</li> <li>• 25 newly installed water meters were inspected. Five were found to be non compliant.</li> <li>• Eight industrial discharge consents and 12 municipal and commercial /domestic sewage systems were monitored.</li> <li>• 57 structures and bores were inspected, of which three were found to be non compliant.</li> <li>• Seven gravel extractions were monitored and found to be compliant.</li> <li>• Two out of nine active landfills and six closed landfills were monitored.</li> </ul>
<p><b>Activity 7</b> Undertake investigations of compliance with permitted activity rules in the following areas:</p> <ul style="list-style-type: none"> <li>• Urban storm water discharges into Lake Wakatipu around the Queenstown/Frankton Arm area, Lake Wanaka and Silverstream.</li> <li>• On site waste water discharges into streams, lakes and rivers, around Kingston and Arrowtown.</li> </ul>	<p><b>Lake Wakatipu (Horne Creek) &amp; Lake Wanaka</b> – Pollution complaints have been reviewed and reported locations compared with storm water and foul water infrastructure. The land use types in Queenstown have been digitized, and compared against the complaints database and infrastructure to identify outfalls for further investigation. Dry and wet weather inspections of discharges into Horne Creek have been undertaken. Sample will commence when the conditions are appropriate to do so. Potential areas for inspection around Lake Hawea have been indentified.</p> <p><b>Silverstream</b> – Significant stormwater outfalls and clusters of septic tanks in areas where stormwater is reticulated have been identified.</p> <p><b>Water of Leith – Lindsay Creek</b> - Work continued on Lindsay Creek from 2013/14. The length of the creek was inspected, and faecal contamination located in a particular section of the Creek. Investigations suggest an animal source for pollution. Further investigations will be made.</p> <p><b>Kingston and Arrowtown</b> – to progress this study, mapping the location of houses from aerial photography has been undertaken..</p>

## ***Other Activities Undertaken During the Period***

### **Plan Change 6A**

Through mediation, substantial progress has been made on resolving the 21 appeals received on Proposed Plan Change 6A (Water Quality). Seven days of Environment Court-assisted mediation have been held, with over 80 people participating. A mediated version (as at 2 November 2013) of the proposed plan change has been lodged with the Environment Court.

### ***Estimated and Actual Costs***

<b>Project</b>	<b>Actual to 28 February \$000s</b>	<b>Estimated to 28 February \$000s</b>	<b>Variance ( ) = Unfavourable</b>	<b>Estimated to 30 June 2014 \$000s</b>
Monitor quality & quantity	1,477	1,457	(20)	2,168
Encourage sound practice	836	1,015	179	1,507
Water Studies	248	311	63	463
Regional Plan Water	774	648	(126)	960
Consents, compliance & enforcement	1,358	1,892	534	2,816
Irrigation Grants	0	0	0	1,000
<b>Total</b>	<b>4,693</b>	<b>5,323</b>	<b>630</b>	<b>8,914</b>

### ***Estimated and Actual Revenue***

<b>Project</b>	<b>Actual to 28 February \$000s</b>	<b>Estimated to 28 February \$000s</b>	<b>Variance ( ) = Unfavourable</b>	<b>Estimated to 30 June 2014 \$000s</b>
Monitoring	386	386	0	579
Encourage sound practice	0	7	(7)	10
Consents, compliance & enforcement	635	1,268	(633)	1,902
<b>Total</b>	<b>1,021</b>	<b>1,661</b>	<b>(640)</b>	<b>2,491</b>

## Air Quality

### *What we want to achieve*

Level of Service – Improve air quality.																									
<b>Measure 1</b> PM <sub>10</sub> micrograms per cubic metre in a 24 hour period.																									
Target Measure of Success	Actual Measure at 28 February 2014																								
No more than one reading of PM <sub>10</sub> per annum (winter months) in all Air Zones in Otago, to be higher than 50 micrograms per cubic meter.	The number of days over 50 micrograms per cubic meter, during the 2013 winter months were as follows: <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th colspan="2" style="text-align: center;">Airzone 1</th> <th colspan="2" style="text-align: center;">Other Airzones</th> </tr> </thead> <tbody> <tr> <td style="padding-right: 20px;">Alexandra</td> <td style="padding-right: 20px;">29 days</td> <td style="padding-right: 20px;">Dunedin</td> <td>1 day</td> </tr> <tr> <td>Arrowtown</td> <td>17 days</td> <td>Milton</td> <td>23 days</td> </tr> <tr> <td>Balclutha</td> <td>4 days</td> <td>Mosgiel</td> <td>1 day</td> </tr> <tr> <td>Clyde</td> <td>10 days</td> <td></td> <td></td> </tr> <tr> <td>Cromwell</td> <td>21 days</td> <td></td> <td></td> </tr> </tbody> </table>	Airzone 1		Other Airzones		Alexandra	29 days	Dunedin	1 day	Arrowtown	17 days	Milton	23 days	Balclutha	4 days	Mosgiel	1 day	Clyde	10 days			Cromwell	21 days		
Airzone 1		Other Airzones																							
Alexandra	29 days	Dunedin	1 day																						
Arrowtown	17 days	Milton	23 days																						
Balclutha	4 days	Mosgiel	1 day																						
Clyde	10 days																								
Cromwell	21 days																								

Level of Service – Ensuring air discharges conform to the rules of the Regional Plan: Air and regulatory requirements.	
<b>Measure 1</b> Performance monitoring (self monitoring) returns on consents requiring self-monitoring, to show compliance with consent conditions.	
Target Measure of Success	Actual Measure at 28 February 2014
100% of performance monitoring returns to show compliance with consent conditions (non compliance measure is in respect of grade 4 and 5 non compliance only – Note 1).	A total of 143 performance monitoring returns were received. 138 (97%) were found to be compliant, and 5 (3%) were found to be non compliant.  (2012/13: 221 monitoring returns, 94% compliant, 6% non compliant).
<b>Measure 2</b> Audits of consent to show compliance with consent conditions.	
Target Measure of Success	Actual Measure at 28 February 2014
90% or more of audits of consent conditions show compliance with consent conditions (non compliance measure is in respect of grade 4 and 5 non compliance only – Note 1).	27 audits were undertaken (out of 199 current consents). 24 (89%) were found to be compliant, and 3 (11%) were found to be non compliant.  (2012/13.: 60 audits, 85% compliant, 15% non compliant).

**Note 1:** - Grade 4 non compliance – minor actual or potential adverse effects.  
 Grade 5 non compliance – significant actual or potential adverse effects.

<b>Level of Service – Process resource consent applications for the discharge to air in a timely manner.</b>																
<b>Measure 1</b> Process applications in compliance with statutory procedures and timeframes set out in the Resource Management Act 1991.																
<b>Target Measure of Success</b>	<b>Actual Measure at 28 February 2014</b>															
Process 100% of applications within the given timeframes.	<p>Twelve resource consent applications and two variations were received.</p> <p>12 applications and two variation decisions were given as follows:</p> <table border="1"> <thead> <tr> <th><b>Time</b></th> <th><b>Variations</b></th> <th><b>Non Notified</b></th> <th><b>Limited Notified</b></th> <th><b>Notified</b></th> </tr> </thead> <tbody> <tr> <td>In time</td> <td>2</td> <td>9</td> <td>0</td> <td>3</td> </tr> <tr> <td>Exceed</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	<b>Time</b>	<b>Variations</b>	<b>Non Notified</b>	<b>Limited Notified</b>	<b>Notified</b>	In time	2	9	0	3	Exceed	0	0	0	0
<b>Time</b>	<b>Variations</b>	<b>Non Notified</b>	<b>Limited Notified</b>	<b>Notified</b>												
In time	2	9	0	3												
Exceed	0	0	0	0												

### ***What we achieved to 28 February 2014***

<b>Objective 1 Measure air quality in key air quality zones and publicise the results.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Continuously measure PM10 at sites in Dunedin and Alexandra, and measure during winter months Mosgiel, Arrowsdown, Palmerston, Clyde, Cromwell, and Milton.</p>	All sites were continuously measured for air quality as required.
<p><b>Activity 2</b> Report air quality measurements:</p> <ul style="list-style-type: none"> <li>As collected on Council's website.</li> <li>In weekly summary reports</li> <li>By weekly public notices of breaches of the AQNES, and</li> <li>Publishing an annual report card on the state and trends in air quality at the measurement sites by 1 December.</li> </ul>	<p>Reporting undertaken was as follows:</p> <ul style="list-style-type: none"> <li>All data was reported on the Council's website.</li> <li>10 weekly reports were produced and distributed by email.</li> <li>Four monthly public notices of all NES breaches were published.</li> <li>The annual report card was completed, and presented at the January Council meeting.</li> <li>Nine Air Watch reports were published by the ODT.</li> </ul>
<p><b>Activity 3</b> Undertake and report studies that define the winter spatial distribution of particulate air quality in Arrowsdown and Wanaka.</p>	All field work and analysis has been completed. A report is being prepared and will be circulated before the end of the year.

<p><b>Activity 4</b> Undertake and report on studies that identify any need for monitoring of air quality in any further Air Zone 3 towns in Otago.</p>	<p>The purpose of this project was to identify if there were any remaining towns that might need to be monitored and possibly gazetted.</p> <p>While some preliminary work has been done on this project, it has not been completed. This is partly due to the delay in Census data release, a key component required for the analysis. Additionally, NIWA analysis that was to be used was also delayed until the next financial year.</p> <p>In November 2013, it was decided to delay this project and have it become part of the new air quality management strategy included in the 2014/15 Draft Annual Plan. By that time, all data will have been released and a fuller analysis will be possible.</p>
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<b>Objective 2 Advance the use of cleaner air technologies in homes, industries and land uses of Otago, and assist home heating technology changes in air quality zones not meeting the AQNES.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Co-ordinate the replacement of approved clean heating appliance in 160 homes across Arrowtown, Alexandra, Cromwell, Clyde and Milton.</p>	<p>During the period 52 clean heating appliances were installed in Airzone 1 towns.</p> <p>A further 16 appliances were installed in other towns (Dunedin, Hawea and Balclutha), and these were funded by third party funding.</p>

<b>Objective 3 Uphold compliance with air quality regulatory requirements, resource consents and permitted activity rules through education, advisory and enforcement processes.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Process 100% of consent applications, surrenders, transfers, lapsing, cancellations and expiries in accordance with the Council's Consent Procedure Manual and the Resource Management Act 1991.</p>	<p>100% of consent applications, surrenders, transfers, lapsing, cancellations and expiries were processed in accordance with the Council's Consents Procedure Manual and the Resource Management Act 1991.</p>
<p><b>Activity 2</b> Investigate and undertake enforcement procedures on breaches of resource consents conditions and rules in the Regional Plan: Air.</p>	<p>14 infringement notices were issued for discharging contaminants to air in breach of the Regional Plan: Air.</p> <p>Three prosecutions were authorised for the following:</p> <ul style="list-style-type: none"> <li>• Burning prohibited materials; and</li> </ul>



	<ul style="list-style-type: none"> <li>Burning prohibited materials and burning at a landfill.</li> </ul> <p>(2012/13: 10 infringement notices issued for outdoor burning).</p>
<p><b>Activity 3</b> Uphold compliance of resource consents and rules in the Regional Plan: Air for Otago by processing all performance monitoring returns, 90% of which will be within one month of receipt.</p>	All performance monitoring returns received were assessed within one month of receipt.
<p><b>Activity 4</b> Investigate and report on breaches about air quality in the Otago region.</p>	All breaches have been checked and certified. An investigation into the breach in Dunedin on 27 July has been investigated and an application for exemption has been submitted to MfE.
<p><b>Activity 5</b> Undertake audits of 75% of industrial air discharges.</p>	15 consents (7%) out of 199 current consents were audited during the period.
<p><b>Activity 6</b> Produce over the winter months, monthly Airzone brochures and distribute to Air Zone 1 and Milton residents.</p>	Three Airzone brochures were produced over the winter months and distributed to Airzone 1 and Milton residents.
<p><b>Activity 7</b> Begin a review of consents within 2 months of an air quality standard being operational.</p>	No reviews have been required to be undertaken.

<b>Objective 4 Assess, update and advance policy governing air quality controls in Otago, including consent requirements and restrictions.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Notify a proposed plan change for Milton and Lawrence.</p>	Work on a plan change will commence following an Air Strategy workshop scheduled for April 2014.

### ***Estimated and Actual Costs***

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Monitoring quality	187	213	26	317
Clean heat, clean air	181	444	263	666
Consents, compliance & enforcement	238	205	(33)	305
Regional Plan Air	31	110	79	164
<b>Total</b>	<b>637</b>	<b>972</b>	<b>335</b>	<b>1,452</b>

### ***Estimated and Actual Revenue***

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Clean heat, clean air	121	247	(126)	370
Consents, compliance & enforcement	112	125	(13)	188
<b>Total</b>	<b>233</b>	<b>372</b>	<b>(139)</b>	<b>558</b>

## Coast

### *What we want to achieve*

Level of Service – Protect the coastal marine area.–	
<b>Measure 1</b> Performance monitoring (self monitoring) returns on consents requiring self-monitoring, to show compliance with consent conditions.	
Target Measure of Success	Actual Measure at 28 February 2014
100% of performance monitoring returns to show compliance with consent conditions (non compliance measure is in respect of grade 4 and 5 non compliance only – Note 1).	A total of 91 performance monitoring returns were received. 86 (95%) were found to be compliant, and 5 (5%) were found to be non compliant.  (2012/13: 230 monitoring returns, 97% compliant, 3% non compliant).
<b>Measure 2</b> Audits of consent of all high risk sites to show compliance with consent conditions.	
Target Measure of Success	Actual Measure at 28 February 2014
90% or more of audits of consent conditions show compliance with consent conditions (non compliance measure is in respect of grade 4 and 5 non compliance only – Note 1).	20 audits were undertaken (out of 199 current consents). 18 (90%) were found to be compliant, and 2 (10%) were found to be non compliant.  (2012/13.: 46 audits, 89% compliant, 11% non compliant).

**Note 1:** - Grade 4 non compliance – minor actual or potential adverse effects.  
Grade 5 non compliance – significant actual or potential adverse effects.

Level of Service – Safe navigation for all users of Otago’s harbours.	
<b>Measure 1</b> Number of harbour incidents.	
Target Measure of Success	Actual Measure at 28 February 2014
No major harbour incidents (collision in the shipping channel).	There were no major harbour incidents during the period.

<b>Level of Service – Process resource consent applications for coastal activities in a timely manner.</b>																
<b>Measure 1</b> Process applications in compliance with statutory procedures and timeframes set out in the Resource																
<b>Target Measure of Success</b>	<b>Actual Measure at 28 February 2014</b>															
Process 100% of applications within the given timeframes.	<p>12 resource consent applications and two variations were received during the period.</p> <p>28 application decisions and three variations were given as follows:</p> <table border="1"> <thead> <tr> <th><b>Time</b></th> <th><b>Variations</b></th> <th><b>Non Notified</b></th> <th><b>Limited Notified</b></th> <th><b>Notified</b></th> </tr> </thead> <tbody> <tr> <td>In time</td> <td>3</td> <td>28</td> <td>0</td> <td>0</td> </tr> <tr> <td>Exceed</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	<b>Time</b>	<b>Variations</b>	<b>Non Notified</b>	<b>Limited Notified</b>	<b>Notified</b>	In time	3	28	0	0	Exceed	0	0	0	0
<b>Time</b>	<b>Variations</b>	<b>Non Notified</b>	<b>Limited Notified</b>	<b>Notified</b>												
In time	3	28	0	0												
Exceed	0	0	0	0												

### ***What we achieved to 28 February 2014***

<b>Objective</b> Ensure compliance with Coast Plan regional rules, regulatory and resource consent requirements through consent process, compliance monitoring, enforcement processes and advisory.	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Process 100% of consent applications, surrenders, transfers, lapsing, cancellations and expiries in accordance with the Council’s Consent Procedures Manual and the Resource Management Act 1991.</p>	All applications were processed according to procedures.
<p><b>Activity 2</b> Uphold compliance of resource consents and rules in the Regional Plan: Coast for Otago, by reviewing all performance monitoring returns, of which 90% will be achieved within one month of receipt.</p>	A total of 91 performance monitoring data were received, and all were processed within one month of receipt.
<p><b>Activity 3</b> Inspect 100% of newly built coastal structures.</p>	No inspections were undertaken this reporting period.
<p><b>Activity 4</b> Audit 60% of discharges to the Coastal Marine Area.</p>	<p>10 discharge consents (19%) out of 54 current consents were audited. 8 (80%) were found to be compliant, and 2 (20%) were found to be non compliant.</p> <p>(2012/13.: 46 audits, 88% compliant, 11% non compliant).</p>

<p><b>Activity 5</b> Investigate and undertake enforcement procedures on breaches of rules, resource consents and other regulations where necessary.</p>	<p>One infringement notice was issued during the period for unlawful occupation of the common marine and coastal area, and one abatement notice was issued to cease the display of advertising signage in the common marine and coastal area.</p>
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<p><b>Objective</b> Monitor State of the Environment coastal and estuarine water quality, and publicise the results.</p>	
<p><b>Key Activities</b></p>	<p><b>Achievement to 28 February 2014</b></p>
<p><b>Activity 1</b> Undertake long term monitoring programmes for State of the Environment network (estuarine and coastal quality including contact recreation activities at selected sites).</p>	<p>Contact recreation sampling was undertaken at selected sites during the summer months The Green Island wave recorder data is constantly collected.</p>

### *Estimated and Actual Costs*

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Monitoring	0	9	9	14
Consents, compliance & enforcement	64	75	11	111
Regional Plan Coast	9	0	(9)	0
Harbours	72	143	71	214
<b>Total</b>	<b>145</b>	<b>227</b>	<b>82</b>	<b>339</b>

### *Estimated and Actual Revenue*

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Consents, compliance & enforcement	11	52	(41)	78
<b>Total</b>	<b>11</b>	<b>52</b>	<b>(41)</b>	<b>78</b>

# Regional Policy Statement

## *What we achieved to 28 February 2014*

<b>Objective</b> Assess and update the Regional Policy Statement and advance policy governing the management of the natural and physical resources of the Otago region.	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Complete preliminary consultation on issues and options for the proposed Regional Policy Statement.	Region-wide workshops for Otago territorial authority mayors and councillors have been held,, with councillor or staff representation from all of the city and district councils, and both KTKO Ltd and Te Ao Marama Inc.  Background work on issues and options is continuing in preparation for consultation in May 2014.

### *Estimated and Actual Costs*

<b>Project</b>	<b>Actual to 28 February \$000s</b>	<b>Estimated to 28 February \$000s</b>	<b>Variance ( ) = Unfavourable</b>	<b>Estimated to 30 June 2013 \$000s</b>
Regional Policy Stmt	415	319	(96)	498
<b>Total</b>	<b>415</b>	<b>319</b>	<b>(96)</b>	<b>498</b>

## Governance and Community

### *What we want to achieve*

Level of Service – Effective, open and transparent democratic Council processes.	
<b>Measure 1</b> Completion of statutory public accountability processes. .	
Target Measure of Success	Actual Measure at 28 February 2014
Completion of statutory planning and reporting documents (Long Term Plan, Annual Plans and Annual Reports) within statutory requirements.	The Annual Report was completed in September 2013, within the statutory reporting timeframe.
<b>Measure 2</b> All Council meetings conducted in compliance with statutory requirements.	
Target Measures of Success	Actual Measure at 28 February 2014
Public notices given for all meetings of Council and Committees, and agendas for all Council and Committee meetings to be made available on the Council’s website prior to the meeting.	Five Council meetings and 20 committee meetings were held during the period and public notice was given for all. All details were also made available on the Council’s website prior to the meetings.

### *What we achieved to 28 February 2014*

Objective 1 Provide information to raise awareness of Council activities and policies.	
Key Activities	Achievement to 28 February 2014
<b>Activity 1</b> Provide regular information to the media about the activities of Council.	45 media releases were distributed during the period about the activities of Council.
<b>Activity 2</b> Make available to the public, environmental and resource management information through the production of: <ul style="list-style-type: none"> <li>• Pamphlets and information sheets,</li> <li>• Resource reports,</li> <li>• Presentations to interest groups,</li> <li>• web site information</li> </ul> Information provided to include:	Information produced included the following: <b><i>Pamphlets, Information Sheets &amp; Newsletters:</i></b> <ul style="list-style-type: none"> <li>• Four flood information sheets</li> <li>• Rabbit control brochure</li> <li>• Toxic algae brochure</li> <li>• Farm landfill and offal pit brochure</li> <li>• Five issues of the Leader’s Brief</li> <li>• Two issues of Airzone</li> <li>• Four issues of Waterlines.</li> </ul>

<ul style="list-style-type: none"> <li>• Compliance with consents and permitted activity rules.</li> <li>• Pollution problems</li> <li>• GrowOTAGO mapping information.</li> <li>• Policy and plan information</li> <li>• Resource consent processes</li> <li>• Monthly key climatic information.</li> </ul>	<p><b>Resource Reports</b></p> <ul style="list-style-type: none"> <li>• Four recreational water quality summary reports</li> <li>• Waianakarua, Waikouaiti River, Bannockburn, Kakanui River, Tokomairiro, and Shepherd Creek water quality reports</li> <li>• Channel Morphology of the Rees, Kakanui and Kauru rivers.</li> </ul> <p><b>Presentations to Interest Groups</b></p> <ul style="list-style-type: none"> <li>• Five schools (Elm Grove, Mt Aspiring College, John McGlashan, Tahuna Intermediate and Macandrew Bay schools)</li> <li>• Ballance Farm awards</li> <li>• Four community meetings on flood hazard in Glenorchy, Kingston, Wanaka and Queenstown</li> <li>• Promotion of GoBus student fare trial during Orientation week.</li> <li>• 93 businesses in Queenstown and 74 in Wanaka were given flood hazard information.</li> </ul> <p><b>Website Information</b></p> <ul style="list-style-type: none"> <li>• The website is updated on a daily basis.</li> <li>• New pages introduced include Proposed Plan Change 4B (Groundwater allocation), surveys for six bus routes under evaluation and Lake Tuakitoto catchment programme.</li> <li>• Design changes were made to the homepage to improve presentation.</li> </ul>
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<b>Objective 2 Support Kai Tahu ki Otago and other Maori participation in natural resource management.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Hold at least two meetings each year with Iwi representatives.</p>	<p>Meetings held with Iwi during the period included five meetings with Te Roopu Taio, two Mana to Mana meetings, one KTKO meeting and one TRoNT meeting.</p>
<p><b>Activity 2</b> Provide assistance with the development of a Kai Tahu ki Otago resource inventory.</p>	<p>Kai Tahu ki Otago have advised that they no longer require any assistance from ORC on this matter.</p>



<b>Objective 3 Contribute funding and/or support for projects that promote the sustainable use of resources in Otago.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Provide funding assistance for projects undertaken by external parties, including:</p> <ul style="list-style-type: none"> <li>• Otago Rescue Helicopter</li> <li>• Animal Health Board</li> <li>• Three graduate research projects.</li> </ul>	<p>Funding assistance provided included the following:</p> <ul style="list-style-type: none"> <li>• Otago Rescue Helicopter \$262,500</li> <li>• Animal Health Board \$100,000</li> </ul> <p><b>Graduate Research Projects</b></p> <p>The PhD studentship on growth dynamics and behaviour of braided river deltas was completed in August. Some of the research was incorporated into the assessment of the morphology of the Dart/Rees Rivers.</p> <p>The PhD on the effect of land use on nutrient inputs, nutrient cycling and water quality in Lake Wanaka is nearing completion. A draft report detailing the work undertaken has been prepared.</p> <p>The PhD looking at landscape management is focusing on the Manuherikia Valley. Workshops with local residents and landscape professionals were undertaken. Analysis of workshop results has allowed initial planning principles to be defined. These draft principles will be further refined through expert work shopping before field testing.</p>
<p><b>Activity 2</b> Provide technical and funding support for community led investigations of infrastructure requirements for bulk rural water.</p>	<p>Funding of \$132,000 has been provided to the Manuherikia towards feasibility studies for the water management of the catchment.</p>
<p><b>Activity 3</b> Assist through a facilitative role, wilding conifer control, by encouraging community groups and landholders to undertake control in a co-ordinated manner.</p>	<p>ORC continued to provide an active advocacy role for the Central Otago Wilding Conifer group. Staff attended meetings to provide advice on wilding control options.</p> <p>Mapping the spread of wilding conifer in the Central Otago area on the Kakanui Ranges near Naseby, to assist the group's wilding pine control strategy has been completed.</p> <p>Advice is also provided to the Queenstown Lakes Wilding conifer group when requested.</p> <p>The Chairperson has signed a Trust Deed as an advisory member of the Otago Wilding Tree Trust.</p>

**Objective 4 Respond to issues, activities, and queries on matters that require a regional perspective or impact on regional resource management functions.**

Key Activities	Achievement to 28 February 2014
<p><b>Activity 1</b> Submit on the following, where they affect Council's responsibilities and functions:</p> <ul style="list-style-type: none"> <li>National policies and significant legislation</li> <li>Regional and district plans and policies, plan changes and consent applications</li> <li>Conservation plans and strategies</li> <li>Codes of practice, standards and guidelines.</li> </ul>	<p>Submissions made included the following:</p> <ul style="list-style-type: none"> <li>Ministry for the Environment re proposed changes to the Exclusive Economic Zone and Continental Shelf Act;</li> <li>Department of Conservation's Conservation Management Strategy for Otago;</li> <li>Proposed amendments to the National Policy Statement for Freshwater Management;</li> <li>DCC's draft Energy Plan;</li> <li>Subdivision proposals at Northlake and Lowburn, Wanaka on rabbit control, transport, storm water management, and a supermarket development proposal at Frankton re the proposed site stormwater management.</li> </ul>

***Estimated and Actual Costs***

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Democracy	944	1,002	58	1,496
Public information	405	437	32	648
Iwi relationships	112	67	(45)	101
Financial contributions	746	701	(45)	1,008
Forsyth Barr Stadium	383	370	(13)	555
Response to Issues	111	126	15	187
<b>Total</b>	<b>2,701</b>	<b>2,703</b>	<b>2</b>	<b>3,995</b>

***Estimated and Actual Revenue***

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Iwi relationships	16	0	16	0
Forsyth Barr Stadium	78	0	78	0
Financial contributions	116	85	31	127
<b>Total</b>	<b>210</b>	<b>85</b>	<b>125</b>	<b>127</b>

## Flood Protection & Control Works

### *What we want to achieve*

Level of Service - Reduce the flood risk to people and property by maintaining flood protection works to agreed standards.	
<b>Measure 1</b> <ul style="list-style-type: none"> <li>New flood mitigation works are designed and built to agreed performance standards.</li> <li>Existing flood mitigation works perform to agreed standards.</li> <li>Existing flood mitigation works are monitored and maintained to agreed standards.</li> </ul>	
Target Measure of Success – Leith Flood Protection Scheme	Actual Measure at 28 February 2014
By 2018/19, increase capacity to 171 m <sup>3</sup> /s (measured at St David Street footbridge). Represents 1 in 100 year flood with freeboard.	Progress during the period included completing construction of the Leith Street to Forth Street section, with the exception of minor finishing works, which have commenced. Enabling works (modifications/ relocation of in-ground services impacted by the works) for the St David Street to Union Street section were completed and following permission by the University of Otago, construction works commenced. Preliminary planning for the next stage (Dundas Street to St David Street) commenced during this period.
Target Measure of Success – Alexandra Flood Protection Scheme	Actual Measure at 28 February 2014
Convey all floods with no failure of any scheme floodbank.	No failure of the Alexandra floodbank network occurred during the period.
Contain all floods up to 142.75 metres (above mean sea level) at Alexandra Bridge with 0.5m freeboard, corresponding with a flood flow of approximately 4,350 m <sup>3</sup> /s and being equivalent to the greatest recorded flood (in 1878), but with the Hawea control gates closed.	The highest level reached by the Clutha River over the period was 134.9m above mean sea level, recorded on 25 October 2013.
Target Measure of Success – Lower Clutha Flood & Drainage Scheme	Actual Measure at 28 February 2014
Convey all floods with no failure of any scheme floodbank.	No failure of scheme floodbanks occurred during the period.

No flooding of Barnego in all floods up to 2,850 m <sup>3</sup> /s, Kaitangata, Inch Clutha and Paretai up to 4,000 m <sup>3</sup> /s and Balclutha up to 5,400 m <sup>3</sup> /s (all flows measured at Balclutha) based on past observed floods.	No flooding of Barnego, Kaitangata, Inch Clutha, Paretai or Balclutha occurred during the period. Over the period flow in the Clutha River (as measured at Balclutha) peaked at 1,549 cubic metres a second on 8 July 2013; river levels at Balclutha peaked at 6.66m above mean sea level, compared with the adjacent Balclutha floodbank crest height of 10.6m above mean sea level.
<b>Target Measure of Success – Lower Taieri Flood Protection Scheme</b>	<b>Actual Measure at 28 February 2014</b>
Convey all floods with no failure of any scheme floodbank.	No failures of the Lower Taieri floodbank network occurred during the period.
No flooding of the East Taieri Upper Ponding area from Taieri River flows up to 800 m <sup>3</sup> /s, or Silver Stream flows up to 160 m <sup>3</sup> /s.	The Upper Pond remained partly inundated over the first ten days of the period primarily due to Taieri River discharge in June 2013. No Taieri River or Silver Stream discharge to the Upper Pond occurred over the period. The highest recorded flow in the Taieri River (as measured at Outram) over the period occurred on 4 July 2013, with flow peaking at 256 cubic metres per second. The highest recorded flow in the Silver Stream (as measured at the Gordon Road bridge) over the period also occurred on 26 December 2013, with flow peaking at 11 cubic metres per second.  Taieri River cross-sections were re-surveyed during the period to provide confirmation that following the June 2013 flood event the Scheme can still meet design standards.
No flooding of the East Taieri Lower Ponding area from Taieri River flows up to 2,500 m <sup>3</sup> /s or Silver Stream flows up to 260 m <sup>3</sup> /s.	The Upper Pond remained partly inundated over the first fifteen days of the period primarily due to Owhiro Stream discharge in June 2013. No Taieri River or Silver Stream discharge to the Lower Pond occurred over the period. See above for highest recorded flow during the period.
No flooding of West Taieri from Taieri River flows up to 2,500 m <sup>3</sup> /s.	No flooding of the West Taieri area from the Taieri River occurred over the period. The highest recorded flow in the Taieri River (as measured at Outram) over the period occurred on 26 December 2013, with flow peaking at 66 cubic metres per second.
No flooding of Mosgiel from Silver Stream flows up to 260 m <sup>3</sup> /s.	No flooding of Mosgiel from the Silver Stream occurred over the period; the highest recorded flow in the Silver Stream (as measured at the Gordon Road bridge) over the period occurred on 26 December 2013, with flow peaking at 11 cubic metres per second.

<b>Level of Service – Improve the productive capability of land by maintaining land drainage works to agreed standards.</b>	
<b>Measure 1</b>	
<ul style="list-style-type: none"> <li>Existing land drainage works perform to agreed standards.</li> <li>Existing land drainage works are monitored and maintained to agreed standards.</li> </ul>	
<b>Target Measure of Success – Lower Clutha Flood &amp; Drainage Scheme</b>	<b>Actual Measure at 28 February 2014</b>
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.	<p>The moduli identified were provided over the period; no significant outages occurred. Daily rainfall (as measured at Balclutha) exceed:</p> <ul style="list-style-type: none"> <li>7.5mm per day on 14 occasions over the period,</li> <li>9mm per day on 11 occasions over the period,</li> <li>10mm per day on eight occasions over the period.</li> </ul>
<b>Target Measure of Success – West Taieri Drainage Scheme</b>	<b>Actual Measure at 28 February 2014</b>
Provide drainage modulus of 10mm per day pumped drainage capacity.	The modulus of 10mm per day was provided over the period; no significant outages occurred. Note that the new F pumps were operable but not required over the period. Daily rainfall (as measured at Riccarton Road) exceeded 10mm per day on 14 occasions over the period.
<b>Target Measure of Success – East Taieri Drainage Scheme</b>	<b>Actual Measure at 28 February 2014</b>
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.	The moduli of 8mm and 18mm for the Upper and Lower Ponds were provided over the period. Daily rainfall (as measured at Riccarton Road) exceeded 8mm per day on 14 occasions over the period, mainly over December and into early January. A daily total of 18mm was exceeded on three occasions over the period – 24 December (daily total 19mm), 13 February (daily total 23.5mm) and 28 February (daily total 25.5mm).

### ***What we achieved to 28 February 2014***

<b>Objective 1 Leith Flood Protection Scheme</b> To manage the risk of Dunedin city between Malvern Park and Otago Harbour being flooded by the Water of Leith.	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Undertake flood hazard mitigation work for the Water of Leith between St David	Investigation and design work was completed during the period, together with completion of enabling works

Street and Union Street.	(modifications/ relocation of in-ground services impacted by the works). Construction works have commenced. Following requests from the University, consents and approvals required for a temporary footbridge crossing upstream of the St David Street footbridge were also progressed.
<b>Activity 2</b> Inspect, operate, and maintain scheme assets in accordance with the scheme Asset Management Plan and Operations Manual.	The Scheme asset management plan and operations manual are being developed.  The Leith boulder traps were cleared of debris following the June flood event during this reporting period. Significant amounts of rubbish and litter dumped in the Leith were removed.

<b>Objective 2 Alexandra Flood Protection Scheme</b> <b>To manage the risk of the Clutha River / Matu-Au flooding Alexandra.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Operate and maintain the scheme assets.	Scheme assets were inspected during the period, and only minor maintenance to the irrigation system was required.

<b>Objective 3 Lower Clutha Flood &amp; Drainage Scheme</b> <b>Manage flood risk by constructing, renewing, replacing, altering, operating and maintaining Clutha Flood Protection Scheme flood protection and control works.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Report twice yearly to the Scheme Liaison Committee on scheme performance, activities and work programme.	A meeting of the Lower Clutha Scheme Liaison Committee was held in February. The Committee considered a range of technical and financial reports relating to scheme activity.
<b>Activity 2</b> Inspect, operate and maintain scheme assets in accordance with the scheme Asset Management Plan and Operations Manual.	Scheme assets were inspected and maintained in accordance with the Operations and Maintenance manual.  Night shooting on the floodbanks took place over several nights during the reporting period.
<b>Activity 3</b> Investigate and design improvements to the Koau right floodbank at Factory Road that reduce the risk of floodbank failure at that location.	Preliminary investigation work commenced during the period.

<b>Objective 4 Lower Clutha Flood &amp; Drainage Scheme</b> Manage land drainage by constructing, renewing, replacing, altering, operating and maintaining Clutha Flood Protection Scheme land drainage works.	
<b>Key Performance Targets</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Report twice yearly to the Scheme Liaison Committee on scheme performance, activities and planned work programmes.	A meeting of the Lower Clutha Scheme Liaison Committee was held in February. The Committee considered a range of technical and funding reports relating to scheme activity.
<b>Activity 2</b> Inspect, operate and maintain scheme assets in accordance with the scheme Asset Management Plan and Operations Manual.	Scheme assets were inspected and maintained during this reporting period.  All scheduled drains in the Paretai and Inch Clutha areas were sprayed. A Kaitangata pump was uplifted and sent to Invercargill for service during the period.
<b>Activity 3</b> Refurbish the Smith Road Pump Station so as to improve the reliability of the station.	No progress has been made on this target, which has now been included for completion in the 2014/15 Draft Annual Plan.
<b>Activity 4</b> Widen the screen cleaning platform at the Paretai Pump Station to improve the effectiveness and safety of the station.	During the period, design work was completed, and work to compile a tender document commenced.

<b>Objective 5 Lower Taieri Flood Protection Scheme</b> Manage flood risk by constructing, renewing, replacing, altering, operating and maintaining Lower Taieri Flood Protection Scheme flood protection and control works.	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Reconstruct a 400m section of the Contour Channel floodbank between Otokia Road and bridge 11 (stage 5 of the programmed upgrade).	Resource Consent for this and the subsequent five stages was obtained from the Dunedin City Council and Otago Regional Councils over the period.
<b>Activity 2</b> Commence obtaining approvals for constructing new upper/lower pond link spillways or the alternative option of relocating the floodbank(s) through the chute of the Taieri River.	No progress was made toward achieving this target over the period.

<p><b>Activity 3</b> Conduct an information meeting for landholders within the Taieri flood protection scheme area to explain the function and operation of the scheme.</p>	<p>Staff met with Henley residents on 24 October 2013 to discuss matters including an explanation of the function and operation of the scheme. Arrangements are being made for an information meeting in April 2014.</p>
<p><b>Activity 4</b> Inspect, operate and maintain scheme assets in accordance with the scheme Asset Management Plan and Operations Manual.</p>	<p>Scheme assets were inspected and maintained in accordance with the Operations and Maintenance manual.</p> <p>Temporary repairs were made to a section of floodbank on the western side of Lake Waihola, damaged during the June / July flood event.</p> <p>Night shooting for rabbits on the floodbanks took place during the reporting period, and thistle spraying across the entire floodbank network was completed.</p> <p>Repairs were also made in respect of some flood damage in the chute area of the Taieri.</p>

<p><b>Objective 6 West Taieri Drainage Scheme</b> <b>Manage land drainage for West Taieri by constructing, renewing, replacing, altering, operating and maintaining West Taieri Drainage Scheme land drainage works.</b></p>	
<p><b>Key Activities</b></p>	<p><b>Achievement to 28 February 2014</b></p>
<p><b>Activity 1</b> Report twice yearly to the Scheme Liaison Committee on scheme performance, activities and work programme.</p>	<p>A meeting of the West Taieri Liaison Committee took place in February. The meeting considered a variety of technical and financial reports related to scheme operations.</p>
<p><b>Activity 2</b> Inspect, operate and maintain scheme assets in accordance with the scheme Asset Management Plan and Operations Manual.</p>	<p>Scheme assets were inspected and maintained in accordance with the Operations and Maintenance manual.</p> <p>The spray programme targeting pest plants and drain inverts was undertaken, and mechanical drain cleaning has commenced. The Marshall Road outfall gates were repaired.</p>
<p><b>Activity 3</b> Replace Bridge Number 3 on the Main Drain.</p>	<p>No progress has been made this reporting period.</p>



<b>Objective 7 East Taieri Drainage Scheme</b> Manage land drainage for East Taieri by constructing, renewing, replacing, altering, operating and maintaining East Taieri Drainage Scheme land drainage works.	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Inspect, operate and maintain scheme assets in accordance with the scheme Asset Management Plan and Operations Manual.	Scheme assets were inspected and maintained in accordance with the Operations and Maintenance manual.  The spray programme targeting pest plants and drain inverters commenced, and mechanical drain cleaning completed. The Mill Creek outfall gate was repaired.

<b>Objective 8 Tokomairiro Drainage Scheme</b> Manage land drainage for the Tokomairiro flood plain by constructing, renewing, replacing, altering, operating and maintaining Tokomairiro Drainage Scheme land drainage works.	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Inspect and maintain the Tokomairiro Drainage Scheme land drainage works.	

### *Estimated and Actual Costs*

<b>Project</b>	<b>Actual to 28 February \$000s</b>	<b>Estimated to 28 February \$000s</b>	<b>Variance ( ) = Unfavourable</b>	<b>Estimated to 30 June 2014 \$000s</b>
Alexandra flood protection	68	60	(8)	90
Leith flood protection	2,678	3,828	1,150	5,868
Lower Clutha flood & drainage	616	896	280	1,309
Lower Taieri flood protection	333	405	72	567
West Taieri drainage	376	257	(119)	384
East Taieri drainage	213	215	2	324
Tokomairiro drainage	23	47	24	71
<b>Total</b>	<b>4,307</b>	<b>5,708</b>	<b>1,401</b>	<b>8,613</b>

### *Estimated and Actual Revenue*

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Alexandra flood protection	50	59	(9)	89
Leith flood protection	72	50	22	75
Lower Clutha flood & drainage	145	83	62	124
Lower Taieri flood protection	1	1	0	1
West Taieri drainage	44	37	7	56
East Taieri drainage	3	2	1	3
<b>Total</b>	<b>315</b>	<b>232</b>	<b>83</b>	<b>348</b>

# Rivers and Waterway Management

## *What we want to achieve*

Level of Service – Ensure waters can flow without undue obstruction.	
<b>Measure 1</b> Number of inspections of rivers.	
Target Measures of Success	Actual Measure at 28 February 2014
Complete annual inspections on all rivers specified in the annual plan, and undertake maintenance work on those rivers as necessary.	Routine annual inspections were carried out on rivers during the period.  Maintenance identified during these inspections was either actioned accordingly or programmed in if deemed non-urgent.
Undertake inspections and maintenance work on the rivers specified in the annual plan, as necessary following a flood event or on receipt of a complaint.	Inspections were carried out during this reporting period on the following rivers after the flood event in late June: Taieri (at Styx), Waitati, Silverstream, Leith, Lindays Creek, Kaikorai, Waikouaiti, March Creek, Kyeburn, Sowburn, Hogburn, Idaburn, Manuherikia, Dunstan Creek, Waianakarua, Waiareka, Big Kuri Creek, Hilderthorpe, Muddy Creek, Oamaru Creek, Pleasant Creek, Trotters Creek, and the Kakanui and Kauru rivers.  A number of maintenance requirements were identified and actioned accordingly. These included removal of trees in the waterway, debris dam removal, boulder trap clearing where relevant and some in-stream works to put rivers back into their original channels after the high flows.
<b>Measure 2</b> Difference between actual and target profiles for surface of Shotover River delta.	
Target Measures of Success	Actual Measure at 28 February 2014
Surface of Shotover River delta is consistent with the target profile.	Survey cross section is to be undertaken during the next reporting period.

### ***What we achieved to 28 February 2014***

<b>Objective 1 To manage the risk to Lake Wakatipu communities of flooding associated with the Shotover River Delta and its interaction with the Kawarau River.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Manage the target surface profile and vegetation cover on the Shotover River Delta through targeted gravel extraction.</p>	<p>Council staff directed extraction by three consent holders over the period. Total volume extracted over the period is estimated to be 40,000 cubic metres.</p>
<p><b>Activity 2</b> Inspect and maintain the Shotover Delta training line and Queenstown Lakes District Council's wastewater disposal field revetment.</p>	<p>Seven flood events (defined as flow in the Shotover River exceeding 300 cubic metres per second) occurred over the period. Minor repairs to the revetment line were carried out over the period.</p>

<b>Objective 2 To inform and support decision making on the need, benefits and effects of activities that serve a river management purpose or might affect habitat protection, flood protection, structure disturbance and the protection of property.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Undertake a repeat survey of the Shag and Waianakarua Rivers and report on trends and changes in river morphology.</p>	<p>The repeat surveys of the Shag and Waianakarua rivers have been completed. Reports are currently being prepared describing recent and long term changes in channel morphology.</p>
<p><b>Activity 2</b> Prepare and consult communities on river form.</p>	<p>The findings of a report describing changes in the channel morphology of the Kakanui and Kauru rivers were presented at a public meeting in September in Maheno, which was attended by approximately 30 people. A separate meeting was held with asset management staff from Waitaki District Council to present the findings of the same report. A working group is being established to help create a river management plan for this catchment.</p>

**Objective 3 To evaluate erosion protection works required from the inspection and monitoring undertaken jointly with Contact Energy Ltd, as required under the conditions of resource consents for the Clyde and Roxburgh dams and the Hawea River control structure.**

Key Activities	Achievement to 28 February 2014
<p><b>Activity 1</b> With Contact Energy Ltd, evaluate erosion protection works required from an inspection undertaken jointly with Contact Energy Ltd, as required under the conditions of resource consents, for the Clyde and Roxburgh dams and the Hawea River control structure.</p>	No progress made this reporting period. Work is scheduled to commence March 2014.

***Estimated and Actual Costs***

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Clutha SRD	118	119	1	178
Central Otago SRD	74	115	41	172
Dunedin SRD	158	124	(34)	187
Wakatipu SRD	70	117	47	175
Wanaka SRD	41	78	37	116
Waitaki SRD	74	71	(3)	106
Shotover Delta SRD	15	48	33	72
River Monitoring	70	55	(15)	82
<b>Total</b>	<b>620</b>	<b>727</b>	<b>107</b>	<b>1,088</b>

***Estimated and Actual Revenue***

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
River Monitoring	0	35	(35)	53
<b>Total</b>	<b>0</b>	<b>35</b>	<b>(35)</b>	<b>53</b>

# Biosecurity

## What we want to achieve

Level of Service – Adequate control of pest animals and pest plants.	
<b>Measure 1</b> Level of rabbit populations in rabbit prone areas.	
Target Measure of Success	Actual Measure at 28 February 2014
Achieve MAL 3 rabbit population or have approved property management plans in operation, to comply with the Regional Pest Management Strategy by June 2014.	<p>131 properties, covering approximately 9,680 ha have been inspected for compliance.</p> <p>A number of properties have various levels of non compliance resulting in 85 rabbit control programmes being requested from landowners. The high number reflects the number of smaller properties within the area under inspection.</p> <p>A number of properties in Otago are now achieving Modified McLean Scale (MMS) MAL3, or less due to implementation of their Rabbit Control Programme (RCP). Some properties are still implementing multi-year programmes in a rotational manner to allow farming activities to be incorporated into their rabbit control activities.</p> <p>Where work is being carried out but the entire property is not at or below MAL3, requests have been made for amended control plans to ensure that landholders continue to implement a programme in a timely and effective manner.</p>
<b>Measure 2</b> Levels of pest plants found at known sites for the following: <ul style="list-style-type: none"> <li>• Nassella Tussock</li> <li>• Bomarea</li> <li>• Boneseed</li> <li>• Spartina</li> <li>• Gorse and Broom</li> <li>• Old Man’s Beard</li> <li>• Lagarosiphon</li> </ul>	
Target Measure of Success	Actual Measure at 28 February 2014
80% of properties inspected show a decrease in the levels of pest plant infestations found, through control works undertaken by the land occupier. <ul style="list-style-type: none"> <li>• Nassella Tussock</li> </ul>	Work undertaken included the following: <p><b>Nassella Tussock</b> – inspections are currently in progress in the Cardrona Valley. Other sites monitored indicate that levels of infestation are being maintained at or below previous levels.</p>

<ul style="list-style-type: none"> <li>• Bomarea</li> <li>• Boneseed</li> <li>• Spartina</li> <li>• Gorse and Broom</li> <li>• Old Man’s Beard</li> <li>• Lagarosiphon</li> </ul>	<p><b>Bomarea</b> – all known sites have been inspected. Of the 338 inspections undertaken, 87 were re-inspected due to non compliance. On re-inspection, 70% were found to be compliance, 29% were graded as minor non compliant, and one property was still found to be major non compliant. Enforcement action is being considered.</p> <p><b>Boneseed</b> – inspections around Dunedin have been completed, with 22 properties inspected. 60% of properties were found to be compliant, 36% with minor non compliance and one found with major non compliance. This location will require long term monitoring and control.</p> <p><b>Gorse &amp; Broom</b> – 53 landowners in the Earnsclough block of the Gorse and Broom Free Area were visited. Four properties had no gorse or broom, 46 had minor infestations and are being controlled, and three had an increase, but control is being undertaken.</p>
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### ***What we achieved to 28 February 2014***

<b>Objective 1 Implement Pest Management Strategy through education, advisory and inspections.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Inspect and report on rabbit and rook populations in Otago, and report on areas of risk including MAL being exceeded. Where possible, Council will eradicate identified rooks and rookeries through recognised control methods.</p>	<p>An ongoing programme is being implemented to ensure rabbit prone areas are having compliance inspections undertaken. This is allowing Council to promote landholder collective action where absence of a suitable rabbit barrier exists. Education is being offered where landholders are seeking advice on completing their rabbit control programmes.</p>
<p><b>Activity 2</b> Respond to complaints about boundary control of pest plants and animals within 10 working days, and where necessary, require control plans to be developed within 30 working days of response or as defined by Council policies.</p>	<p>During the period 50 complaints were received, 39 on pest plants, and 11 about rabbits. All were responded to.</p>
<p><b>Activity 3</b> Promote public awareness through field days and publications, encouraging landholders/community groups to identify the presence of animal and pest plants, and to advocate fresh water pest control.</p>	<p>Four field days have been held to date at Lake Hayes (2 field days), Queensberry and Hawea flat. All four field days were well attended. Participants were informed of best practice rabbit controls, selecting the most effective primary control option, secondary control, follow up options and working together to achieve effective rabbit control.</p>

<p><b>Activity 4</b> Provide to Council an annual compliance report for the previous year by 31 October on the effectiveness of implementing the Regional Pest Management Strategy.</p>	<p>Regular updates on the effectiveness of implementing the Pest Management Plan have been provided to Council through Committee reporting.</p>
<p><b>Activity 5</b> Continue to undertake rabbit control trials in association with Landcare Research.</p>	<p>Landcare control trials were carried out over the winter months. A report on the effectiveness of the trials will be done in the near future.</p> <p>Due to some anomalies in the effectiveness of the trials, a fourth year of trial work will be carried out to develop a more robust dataset. Results to date are however encouraging.</p>

<p><b>Objective 2 Establish environmentally acceptable and cost effective biological control agents for pests in Otago.</b></p>	
<p><b>Key Activities</b></p>	<p><b>Achievement to 28 February 2014</b></p>
<p><b>Activity 1</b> Monitor and report on the establishment, spread and persistence of the biological control agents in Otago.</p>	<p>One sample of 12 cadavers was sent to Landcare Research. All showed positive for RHD, and this is currently being type assessed. The sample was from areas of Hawea to Alexandra.</p>
<p><b>Activity 2</b> Undertake RHD biannual sampling to determine the effectiveness of RHD as a biocontrol tool.</p>	<p>RhD bi-annual sampling was carried out in the 2012/13 financial year. No RhD sampling will be carried out in the 2013/14 year.</p>

<p><b>Objective 3 Undertake enforcement actions on landowners for the control of plant and animal pests to comply with the Pest Management Strategy.</b></p>	
<p><b>Key Activities</b></p>	<p><b>Achievement to 28 February 2014</b></p>
<p><b>Activity 1</b> Undertake enforcement action where there is a failure by land occupiers to meet their obligations under the Regional Pest Management Strategy.</p>	<p>One notice of direction was issued on a land occupier during the period. The notice required rabbits on the property to be destroyed.</p>



<b>Objective 4 Carry out rabbit control work that is cost effective and beneficial for Otago land occupiers, and undertake AHB work that is cost effective and provides a commercial return to the Council.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Contract work is carried out in accordance with current level technical and safety requirements.</p>	<p>Contract work carried out during the first four months of the year was predominantly rabbit control. All contracts were carried out in accordance with legal and technical requirements and to Best Practice. Approximately 6000 hectares was treated aerially for rabbits with a success rate of 90% population reduction on blocks treated.</p> <p>During the four month period to February, contract work consisted predominantly of TBfree NZ possum control contracts. All TBfree contracts completed were undertaken in accordance with legal and technical safety specifications.</p> <p>two Oat bait trials for rabbit control were undertaken. The results were encouraging with an estimated 95%+ kill at each site. This may give land owners another viable option in their battle against rabbits.</p>
<p><b>Activity 2</b> Commercial returns to be achieved on contracts entered into.</p>	<p>Positive returns were achieved on contracts entered into during this reporting period.</p>

### ***Estimated and Actual Costs***

<b>Project</b>	<b>Actual to 28 February \$000s</b>	<b>Estimated to 28 February \$000s</b>	<b>Variance ( ) = Unfavourable</b>	<b>Estimated to 30 June 2014 \$000s</b>
Strategy implementation	481	472	(9)	699
Biological control of pests	8	40	32	61
Pest Mgmt Plan Review	5	0	(5)	0
Regional Services contracts	855	889	34	1,322
<b>Total</b>	<b>1,349</b>	<b>1,401</b>	<b>52</b>	<b>2,082</b>

### ***Estimated and Actual Revenue***

<b>Project</b>	<b>Actual to 28 February \$000s</b>	<b>Estimated to 28 February \$000s</b>	<b>Variance ( ) = Unfavourable</b>	<b>Estimated to 30 June 2014 \$000s</b>
Strategy implementation	6	53	(47)	80
Regional Services contracts	1,078	933	145	1,400
<b>Total</b>	<b>1,084</b>	<b>986</b>	<b>98</b>	<b>1,480</b>

## Environmental Incident Response

### *What we want to achieve*

<b>Level of Service – Council will be ready to respond to all environmental incidents including oil spills, and ensure restoration as required.</b>	
<b>Measure 1</b> Respond to incidents in a timely manner.	
<b>Target Measure of Success</b>	<b>Actual Measure at 28 February 2014</b>
Respond to incidents throughout the region within 0.5 hours of receipt of notice.	Council responded to 948 reported incidents during the period. 468 related to air, 49 to coast, 45 to land, 271 to water and 115 related to other types of incidents e.g., noise.  All incidents are responded to immediately.
Respond to reported marine oil spills in accordance with the Otago Marine Oil Spill Contingency Plan, and where possible, within 1.5 hours of receiving the report.	During the period 18 marine oil spills were reported, however a full maritime response was not required.

### *What we achieved to 28 February 2014*

<b>Objective 1 Respond to environmental incidents, including oil spills in the Otago area.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Hold one desk top and one field exercise per year for marine oil and pollution, and one equipment training day involving the use of pollution equipment, vehicles and people.	No exercised have been undertaken to date.
<b>Activity 2</b> Operate a 24 hour incidents hotline throughout Otago.	Council continued to operate a 24 hour pollution hotline during the period.
<b>Activity 3</b> Undertake enforcement actions where effects on the environment have occurred.	During the period 16 infringement notices were issued for the following offences: <ul style="list-style-type: none"> <li>• Discharge of contaminants to air – outdoor burning;</li> <li>• Discharge of contaminants to air – burning prohibited materials;</li> <li>• Disturbing the bed of the river – pugging;</li> </ul>

	<ul style="list-style-type: none"> <li>• Failing to provide details as required by section 22 of the RMA</li> </ul> <p>Seven prosecutions were authorised for the following offences:</p> <ul style="list-style-type: none"> <li>• Disturbing the bed of a river – mechanical excavation;</li> <li>• Discharge of contaminants to air – burning prohibited materials;</li> <li>• Discharge of contaminants to air – burning prohibited materials and burning at a landfill; and</li> <li>• Discharge of contaminants to land where it may enter water – effluent.</li> </ul> <p>Three abatement notices were issued, two regarding an earth embankment dam and one regarding the display of advertising signage in the common marine and coastal area.</p> <p>One search warrant was executed on a Central Otago property, authorising obtaining evidential material with respect to offending against section 13 of the RMA.</p>
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<b>Objective 2 Reduce risks to the environment by investigating and managing priority contaminated sites in Otago.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Register the findings of a contaminated site investigation with the appropriate TLA for inclusion on the Land Information Memoranda (LIM) within one month of completing the investigation.</p>	<p>During the period, two site investigations were received. Assessments were completed, and results provided to the site owner, and relevant TLA's, all within one month of receiving the investigations.</p> <p>Four underground petroleum storage system removal reports and three groundwater investigations by oil industry companies were received. Assessments were completed and results provided to the relevant parties within one month of receiving the investigations.</p>
<p><b>Activity 2</b> Respond to information about potentially contaminated sites within 15 working days of receiving the information and undertake initial hazard assessment within 30 working days.</p>	<p>No information about potentially contaminated sites was received during the period.</p>
<p><b>Activity 3</b> Undertake investigations on selected high risk industrial sites to determine if further detailed investigations into contamination issues by the landowner are required.</p>	<p>No progress this reporting period.</p>

<p><b>Activity 4</b> All new high ranking contaminated sites to implement management strategies for restoration within one year.</p>	<p>No new high ranking contaminated sites were identified during the reporting period.</p> <p>Physical remediation was completed at a former timber treatment site in Oamaru, and a final site survey confirmed that remedial objectives had been met.</p> <p>Remedial works were completed at a closed landfill in the Clutha district.</p>
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### *Estimated and Actual Costs*

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Environmental incidents	378	365	(13)	545
Contaminated sites	118	58	(60)	86
<b>Total</b>	<b>496</b>	<b>423</b>	<b>(73)</b>	<b>631</b>

### *Estimated and Actual Revenue*

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Environmental incidents	14	53	(39)	80
Contaminated sites	71	17	54	25
<b>Total</b>	<b>85</b>	<b>70</b>	<b>15</b>	<b>105</b>

## Natural Hazards

### *What we want to achieve*

<b>Level of Service – Provision of adequate and timely information, policy and regulatory framework on natural hazards to enable communities to make informed decisions about the risks associated with those hazards.</b>	
<b>Measure 1</b> Information to be available on Natural Hazards in Otago.	
<b>Target Measure of Success</b>	<b>Actual Measure at 28 February 2014</b>
Provide natural hazards information to the public via the web based Otago Natural Hazards Database.	To help increase awareness of natural hazards in Otago, and how information can be accessed through the database, presentations were made, including to real estate firms, a consulting engineering firm, and the Chief Executive and senior managers of the Insurance Council of New Zealand. The database was also used as a tool during the annual flood awareness campaign undertaken jointly with Queenstown Lakes District Council in October.  The number of visits to the database is reasonably steady at between 250 and 300 per month.

<b>Level of Service –Provision of accurate and timely flood warnings.</b>	
<b>Measure 1</b> Warnings of flood events in a timely manner to potentially affected parties.	
<b>Target Measure of Success</b>	<b>Actual Measure at 28 February 2014</b>
Rainfall and river flow information is disseminated to the public when flood levels reach alarm status.	One flood event was recorded and responded to with information passed to the public, media and TLA's. Two minor flood events were recorded and responded to.

### *What we achieved to 28 February 2014*

<b>Objective 1 Gather and publish information on natural hazards to enable communities to make informed decisions about the risks associated with those hazards.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Collate and report on currently available information on seismic risks in Dunedin, Wanaka, and the Alexandra and	A series of information gathering sessions were held with geological hazards staff at Environment Canterbury and Greater Wellington Regional Council, GNS Science, and

Wakatipu Basins.	consultants and territorial authorities, in both Canterbury and Otago. The sessions will help determine what sort of information should be collated, and how this can best be utilised by territorial authorities and other agencies.
<p><b>Activity 2</b> Assist Otago's territorial authorities to integrate natural hazards information into District Plans.</p>	<p>A project is underway to incorporate natural hazards provisions into the Dunedin City District Plan. Information about the characteristics and possible effects of natural hazards has been summarised for flood-prone areas, and for coastal communities. This will be used in turn to develop a land-use planning response which can reduce the vulnerability of communities to natural hazards.</p> <p>GNS Science has been engaged to refine flood hazard information for Dunedin's urban streams, to determine the significance of mapped landslides, and to define areas prone to liquefaction and lateral spread.</p> <p>A report describing the natural hazards which affect the South Dunedin area is also underway.</p> <p>Discussions were held with Central Otago District Council planning staff in October regarding work underway to investigate flood and erosion hazard in the Upper Clutha River between Queensberry and Lake Dunstan, and how this information may be incorporated into the District Plan.</p>
<p><b>Activity 3</b> Improve the availability of natural hazards information through the Otago Natural Hazards Database, and integrate lifelines and hazards related resource consents information into the database.</p>	<p>Changes to the format of the database home page have been made to:</p> <ul style="list-style-type: none"> <li>• Provide easier access to the database,</li> <li>• Explain important information that users should be aware of.</li> </ul> <p>Additional reports and photos have been added to the database.</p>

<b>Objective 2 Provide policy and regulatory methods to address impacts of climate-induced hazards on community health, safety and wellbeing.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Prepare a consultation draft of objectives, policies and regional rules to address natural hazards that will be used to assist the Regional Policy Statement.</p>	<p>This project is now being undertaken as part of the review of the Regional Policy Statement.</p>

<b>Objective 3 Advocate good decision making on Resource Management Act approvals and plan changes where natural hazards are a relevant consideration.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Submit on publicly notified Resource Management Act approvals and plan changes where natural hazards are a relevant consideration.</p>	<p>Submissions or comments were made on nine publicly notified RMA approvals in relation to a range of natural hazards including land instability / rockfall, seismic hazard, alluvial fan hazard, flooding, and coastal hazards (storm surge and tsunami).</p> <p>Six of the submissions related to proposed developments within the Queenstown Lakes district, two within the Dunedin City district, and one within the Central Otago district. The submissions enabled both applicants and decision-makers to have a greater understanding of the risk associated with natural hazards, whether that risk can be mitigated, or whether it should be avoided.</p>

<b>Objective 4 Ensure integrity of Council owned flood mitigation works is not compromised by activities on adjacent land.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Make decisions on applications for approvals under the Otago Flood Protection Management Bylaw within 15 working days of receiving the application.</p>	<p>11 applications for Bylaw Approval were received during the period. Five applications were processed within 15 working days, three were not processed within 15 working days and two applications were withdrawn. One application is still in progress.</p>

<b>Objective 5 Mitigate the effects of flooding through the provision of warnings and information on actual and expected rainfall and river levels.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Operate a 24 hour Flood Management and Response System throughout the year.</p>	<p>Council continued to operate a 24 hour flood management and response system during the period.</p>
<p><b>Activity 2</b> Develop and implement flood forecasting models, utilising appropriate software packages.</p>	<p>Work is ongoing with continual maintenance and improvement of flood models.</p>

### ***Estimated and Actual Costs***

<b>Project</b>	<b>Actual to 28 February \$000s</b>	<b>Estimated to 28 February \$000s</b>	<b>Variance ( ) = Unfavourable</b>	<b>Estimated to 30 June 2014 \$000s</b>
Natural hazards information	322	508	186	754
Regional Plan Hazards	0	113	113	171
Response to issues	16	9	(7)	13
Flood event management	271	305	34	457
<b>Total</b>	<b>609</b>	<b>935</b>	<b>326</b>	<b>1,395</b>

### ***Estimated and Actual Revenue***

<b>Project</b>	<b>Actual to 28 February \$000s</b>	<b>Estimated to 28 February \$000s</b>	<b>Variance ( ) = Unfavourable</b>	<b>Estimated to 30 June 2014 \$000s</b>
Natural hazards information	0	4	(4)	6
<b>Total</b>	<b>0</b>	<b>4</b>	<b>(4)</b>	<b>6</b>



## Emergency Management

### *What we want to achieve*

Level of Service – Be ready to respond to civil defence emergencies and assist with recovery after such events.	
Measures	
Timeliness in response to a civil defence event / emergency.	
Target Measure of Success	Actual Measure at 28 February 2014
The Group Emergency Co-ordination Centre (GECC) can be fully operational within one hour of activation.	The GECC was in a state of readiness to be activated at all times.
Respond immediately upon notification of a civil defence event / emergency.	There were no notifications or test notifications during the period.

### *What we achieved to 28 February 2014*

Objective 1 Act as the administering authority for the Otago CDEM Group and the Co-ordinating Executive Group (CEG)	
Key Activities	Achievement to 28 February 2014
<b>Activity 1</b> Provide CDEM Group Office services in accordance with the memorandum of understanding between the Otago Regional Council and the CEG.	Administration support in arranging meetings, agendas and workshop sessions was provided.
<b>Activity 2</b> Maintain the Otago CDEM Group website containing relevant and up to date information about civil defence and emergency management in the Otago CDEM Group area.	The website is regularly updated with Otago Group CDEM activity and other public Civil Defence preparedness information.

Objective 2 Ensure continuous operational capability of the Group Emergency Co-ordination Centre (GECC) through the provision of appropriate resources and regular testing of readiness.	
Key Activities	Achievement to 28 February 2014
<b>Activity 1</b> Maintain the GECC in a state of	Operational readiness was maintained throughout the

operational readiness at all times.	period.
<b>Activity 2</b> Monitor Group skills and capability through participation in national and Group exercises.	No Exercises were held during period. Staff attended the National Exercise Governance meeting which confirmed the National 10 year CDEM exercise programme.
<b>Activity 3</b> Test the Group Warning System at least once.	The national warning system is scheduled to be tested in March.

<b>Objective 3 Ensure that the local response to emergencies is co-ordinated across the Otago CDEM area, and that a national response is appropriately supported.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> In the event of an emergency, activate and operate the GECC in accordance with the operations manual.	No activation response was required during the period.

<b>Objective 4 Undertake projects and participate in activities as determined through work programmes of the Otago CDEM Group.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<b>Activity 1</b> Support the work programmes of the Otago CDEM Group Reduction Committee, Readiness and Response Committee, Recovery Committee and the Welfare Advisory Group.	Completed and gained CDEM Group adoption of the Group Emergency Welfare Plan.
<b>Activity 2</b> With the Territorial Authorities, implement the Otago CDEM Group Risk Reduction Strategy.	The draft Risk Reduction Strategy was refined by the Risk Reduction committee at its 5 July meeting. Arrangements are being made to further develop the objectives and principles of the Strategy.
<b>Activity 3</b> Manage the Group's lifelines study.	Project planning was completed, a project consultant selected, briefings with lifeline utilities held, and initial lifeline utilities workshop organised. A series of workshops were held to identify interdependencies, and work on rating the criticality of assets has been undertaken.

### ***Estimated and Actual Costs***

<b>Project</b>	<b>Actual to 28 February \$000s</b>	<b>Estimated to 28 February \$000s</b>	<b>Variance ( ) = Unfavourable</b>	<b>Estimated to 30 June 2014 \$000s</b>
Emergency Management	186	255	69	378
<b>Total</b>	<b>186</b>	<b>255</b>	<b>69</b>	<b>378</b>

### ***Estimated and Actual Revenue***

<b>Project</b>	<b>Actual to 28 February \$000s</b>	<b>Estimated to 28 February \$000s</b>	<b>Variance ( ) = Unfavourable</b>	<b>Estimated to 30 June 2014 \$000s</b>
Emergency Management	0	37	(37)	55
<b>Total</b>	<b>0</b>	<b>37</b>	<b>(37)</b>	<b>55</b>

## Dam Safety

### *What we want to achieve*

Level of Service – Reduce the risks to people and property that are associated with the safety of dams.	
Measures	
Compliance with Building Act 2004, and Building Regulations.	
Target Measure of Success	Actual Measure at 28 February 2014
All large dams in Otago, Southland and West Coast are managed by their owners in accordance with the dam safety scheme set out in the Building Act 2004 and the Building (Dam Safety) Regulations 2008 (once Central Government finalises regulations).	The scheme is not yet operative.
All known dams constructed in Otago after 1 July 1992 comply with the building code (Building Regulations 1992).	Three consents were granted during the period, and one certificate of acceptance applied for.
All known large dams constructed in Southland and West Coast after 1 July 2008 comply with the building code (Building Regulations 1992).	Two applications for consent have been applied for from West Coast.

### *What we achieved to 28 February 2014*

Objective 1 Dams in Otago, Southland and West Coast comply with the building and safety standards prescribed in the Building Act 2004.	
Key Activities	Achievement to 28 February 2014
<b>Activity 1</b> Maintain a register of all known dams in Otago containing information on location, depth, storage volume and compliance status under the Building Act 2004.	A register was maintained. Work continued on developing the content of the register in consultation with other regional councils.
<b>Activity 2</b> Undertake Building Act functions for dams in Otago, Southland and West Coast in accordance with the quality standards and timeframes prescribed in the Act.	Three building consents were granted during the period for the construction of dams in Otago. Two applications for building consents for dams the West Coast were received and are in progress. One certificate of acceptance was applied for in Otago. No applications were received from Southland.

<p><b>Activity 3</b> Investigate dams in Otago likely to be non-compliant with the building code and take enforcement action where necessary.</p>	<p>Five Notices to Fix have been issued with respect to earth embankment dams in Otago. Four Notices required the dam's owners to make an application for a certificate of acceptance for the construction of the dams, and one was to undertake building work to address non compliance with the NZ Building Code.</p>
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<p><b>Objective 2 No dam in Otago is defined as dangerous dam under the Building Act 2004.</b></p>	
<p><b>Key Activities</b></p>	<p><b>Achievement to 28 February 2014</b></p>
<p><b>Activity 1</b> Work with owners of dams in Otago to implement Council's policy on dangerous dams.</p>	<p>The policy is not yet operative as it relies upon the dam safety regulations, and those have not yet been drafted by the government.</p>

***Estimated and Actual Costs***

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Dam Safety	256	245	11	368
<b>Total</b>	<b>256</b>	<b>245</b>	<b>11</b>	<b>368</b>

***Estimated and Actual Revenue***

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Dam Safety	71	196	(125)	295
<b>Total</b>	<b>71</b>	<b>196</b>	<b>(125)</b>	<b>295</b>

## Transport

### *What we want to achieve*

Level of Service – Provide an appropriate level and quality of passenger transport services in Dunedin.	
<b>Measure 1</b> Continuity and reliability of bus services.	
Target Measures of Success	Actual Measure at 28 February 2014
95% of contracted bus services to arrive/depart within three minutes of the scheduled timetable.	Survey is scheduled for April 2014.
<b>Measure 2</b> Affordability of services.	
Target Measures of Success	Actual Measure at 28 February 2014
Fare revenue to cover 50% of the cost of running the Dunedin network services.	The farebox recovery for this reporting period was 47% across the Dunedin network.
<b>Measure 3</b> Patronage growth.	
Target Measures of Success	Actual Measure at 28 February 2014
Patronage will grow by 3% per annum in Dunedin.	Patronage was down 0.5% compared to the same period in 2012/13.

### *What we achieved to 28 February 2014*

Objective 1 Monitor and review the effectiveness of the Regional Land Transport Strategy, the Regional Land Transport Programme, and the Regional Public Transport Plan.	
Key Activities	Achievement to 28 February 2014
<b>Activity 1</b> Amend the Regional Public Transport Plan 2012 to give effect to changes to the Land Transport Management Act and provide for application of the new public transport operating model in that Act..	Work continued on preparing a business case for optimising and improving the Dunedin bus network and completing a strategic case. Investment logic mapping was undertaken to identify the case for changes. Bus operators, Transport Agency and Dunedin City Council staff have participated in this.
<b>Activity 2</b> Respond promptly to an requests to vary the Regional Land Transport Programme.	No requests to vary the programme were received.

<b>Objective 2 Maintain public transport networks in urban Dunedin and the Wakatipu Basin.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Complete a review of the Dunedin bus network and bus stops, and an implementation plan for achieving the optimum network.</p>	Progress has been made on the review of bus routes. The bus stop review cannot be started until the network review is complete.
<p><b>Activity 2</b> Undertake a review of the fare structure, fare concessions and a range of ticketing products for the Dunedin public transport network.</p>	A consultant has been contracted to assist with this work, which commenced in October.
<p><b>Activity 3</b> Reconfigure the Corstorphine bus service on renewal of its contract.</p>	Completed.
<p><b>Activity 4</b> Install ten or more new bus shelters in the Dunedin area.</p>	Identification of the programme sites has been delayed due to the network review.
<p><b>Activity 5</b> Provide necessary technology infrastructure to support passenger transport services in the Wakatipu Basin.</p>	A ticketing system is contracted for the Wakatipu Basin.
<p><b>Activity 6</b> Maintain ticketing data for the public passenger transport networks.</p>	Ticketing data has been maintained.

<b>Objective 3 Register commercial public transport services operating within and between Otago centres.</b>	
<b>Key Activities</b>	<b>Achievement to 28 February 2014</b>
<p><b>Activity 1</b> Process all applications for registration of 'exempt' public transport services, including variations, within statutory processes and timeframes.</p>	No applications were received during the period.
<p><b>Activity 2</b> Maintain a register of public services on line.</p>	No updates were required during the period.

### *Estimated and Actual Costs*

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Transport Planning	460	291	(169)	431
Public Passenger Transport	5,224	5,423	199	8,175
<b>Total</b>	<b>5,684</b>	<b>5,714</b>	<b>30</b>	<b>8,606</b>

### *Estimated and Actual Revenue*

Project	Actual to 28 February \$000s	Estimated to 28 February \$000s	Variance ( ) = Unfavourable	Estimated to 30 June 2014 \$000s
Transport Planning	211	163	48	244
Public Passenger Transport	3,111	2,736	375	4,052
<b>Total</b>	<b>3,322</b>	<b>2,899</b>	<b>423</b>	<b>4,296</b>