





4 Month Review
to 31 October
2016

Table of Contents

EXECUTIVE SUMMARY	3
ENVIRONMENT	6
COMMUNITY	24
REGULATORY.....	27
FLOOD PROTECTION & CONTROL WORKS	33
SAFETY & HAZARDS.....	45
TRANSPORT	49

Key

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

A949935

EXECUTIVE SUMMARY


Introduction

This document provides a summary of progress made on the achievement of our activities to the end of October 2016, along with details of how those activities are tracking against budgets.

Activity Achievement

Environment

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

	Target is being achieved, either to date, or in total = 19
---	---

	Target progress is marginal, or target partially achieved = 4
---	--

- Clutha science work for the Clutha minimum flow is behind schedule due to high flows in the river, resulting in the delay in modelling work. It is expected that the science work will be completed this financial year, however formal reporting will run into early 2017/18.
- A consultation draft for the Cardrona minimum flow was proposed to be completed and notified by April 2017, but is now going to be notified in the 2017/18 year.
- Work on the air strategy has not progressed as planned, as the release of possible changes to the NES Air Quality has been delayed, which may impact on the scope of the strategy.
- Work on the Biodiversity Strategy has not yet commenced, however, investigations into contracting this work out is underway.

	Target not due to commence until a later date = 5
---	--


Community

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

All targets within this activity are being achieved.

Regulatory

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


	Target is being achieved, either to date, or in total = 11
---	---


	Target progress is marginal, or target partially achieved = 1
---	--

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

Flood protection and control works

Achievement of the 32 targets within this activity is as follows:


	Target is being achieved, either to date, or in total = 26
---	---

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

- Lower Clutha – the Kaitangata duty pump capacity was being affected by an eel problem. Eel nets have now been placed upstream of the pump, which has solved the problem.
- Lower Clutha - Work on altering the drainage infrastructure of the Lake Tuakitoto / Robsons Lagoon to improve wetland ecosystems values is behind schedule, but is expected to be substantially completed by the year end.
- Lower Taieri – Work on investigating technical proposals for a new upper / lower pond link spillway (or relocating floodbanks) is behind schedule. A consultant has been appointed to undertake this work.
- Lower Taieri – Work on designing and consenting the re-profiling of the Taieri right and left bank crest between Outram and Otokia is behind schedule. A consultant has been appointed to undertake this work.
- East Taieri – Work on technical proposals for drainage improvements of the upper pond is behind schedule. A consultant has been appointed to undertake investigations.

	Target not due to commence until a later date = 1
---	--

Safety and hazards

	Target is being achieved, either to date, or in total = 9
---	--

All targets within this activity are being achieved.

Transport

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

	Target is being achieved, either to date, or in total = 4
---	--

	Target not due to commence until a later date = 3
---	--

It is anticipated that at year end, a patronage growth of 3% in Dunedin will not be achieved, due to network changes.

Financial Achievement

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

Estimated, Forecast and Actual Cost

Activities	Actual to 31 October \$000s	Estimated to 31 October \$000s	Variance () = Over spend	Annual Plan Estimated to 30 June 2017 \$000s
Water	2,231	2,650	419	7,653
Air	189	156	(33)	451
Land	579	734	155	1,982
River management	446	497	51	1,822
Enviro. incident	342	492	150	1,263
Community	1,360	1,270	(90)	3,935
Regulatory	1,314	1,072	(242)	3,143
Flood protection	1,649	1,569	(80)	9,149
Safety & hazards	969	689	(280)	1,963
Transport	4,357	4,147	(210)	16,983
Total costs	13,436	13,276	(160)	48,344

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


Estimated and Actual Revenue

Revenue	Actual to 31 October \$000s	Estimated to 31 October \$000s	Variance () = Under spend	Annual Plan Estimated to 30 June 2017 \$000s
Total project costs	13,436	13,276	160	48,344
Funded by:				
General rates*	5,748	5,411	337	15,714
Targeted rates	3,072	3,113	(41)	9,600
Fees and charges	836	1,075	(239)	3,417
Grants	2,193	2,291	(98)	9,575
Internal charges	106	116	(10)	348
Other income	815	366	449	886
General reserves	168	334	(166)	1,286
Scheme reserve	498	570	(72)	7,518
Total revenue	13,436	13,276	160	48,344

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

ENVIRONMENT

Water Quality

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

Water quality thresholds for surface water have been set in Schedule 15 of the Regional Plan: Water.

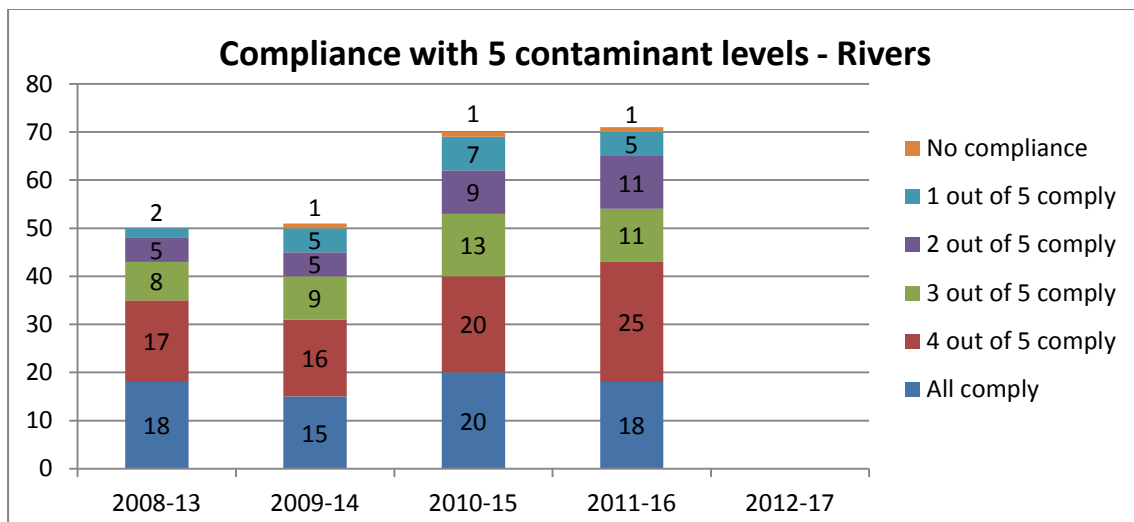
The contaminants measured for rivers are:

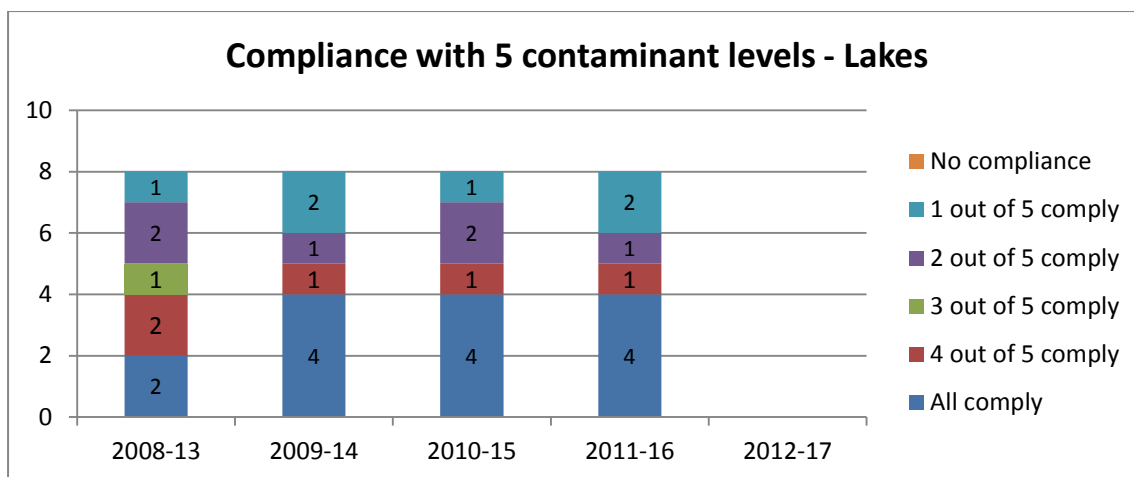
- Nitrite-nitrate nitrogen
- Dissolved reactive phosphorous
- Ammoniacal nitrogen
- Ecoli
- Turbidity

The contaminants measured for lakes are:

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

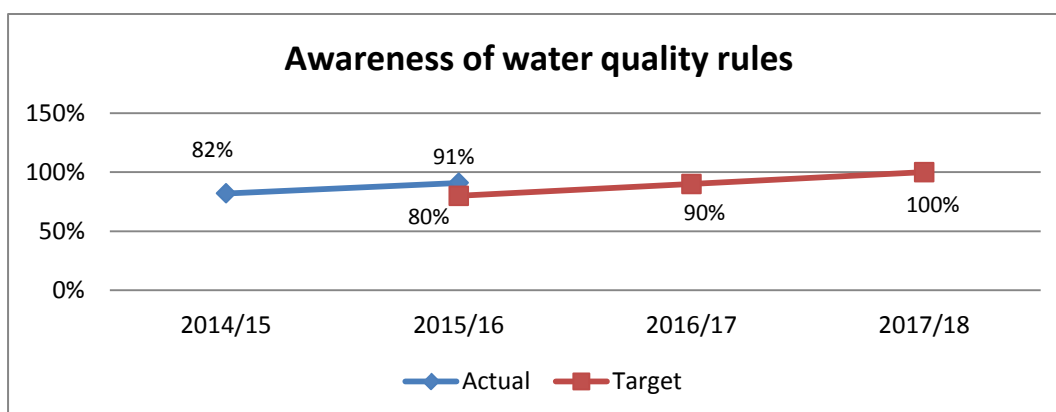
For rivers, water quality is measured as a five year 80th percentile (when flow is at or below median flow), and lakes are measured as a five year 80th percentile, at State of Environment monitoring sites. The results from our monitoring for the last four reporting periods are shown below. Monitoring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







Level of service – Maintain or improve water quality		Achieved
Measure:	Awareness survey.	<div style="display: flex; flex-direction: column; align-items: center; gap: 10px;"> <div style="width: 15px; height: 15px; background-color: grey; border-radius: 50%;"></div> <div style="width: 15px; height: 15px; background-color: green; border-radius: 50%;"></div> </div>
Performance target:	Landholder awareness of Regional Plan: Water rules at 90% in 2016/17, increasing to 100% by 2017/18.	
Achievement to date:	An awareness survey is planned to be undertaken in April 2017.	
Expected at year end:	Awareness survey will be completed.	

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

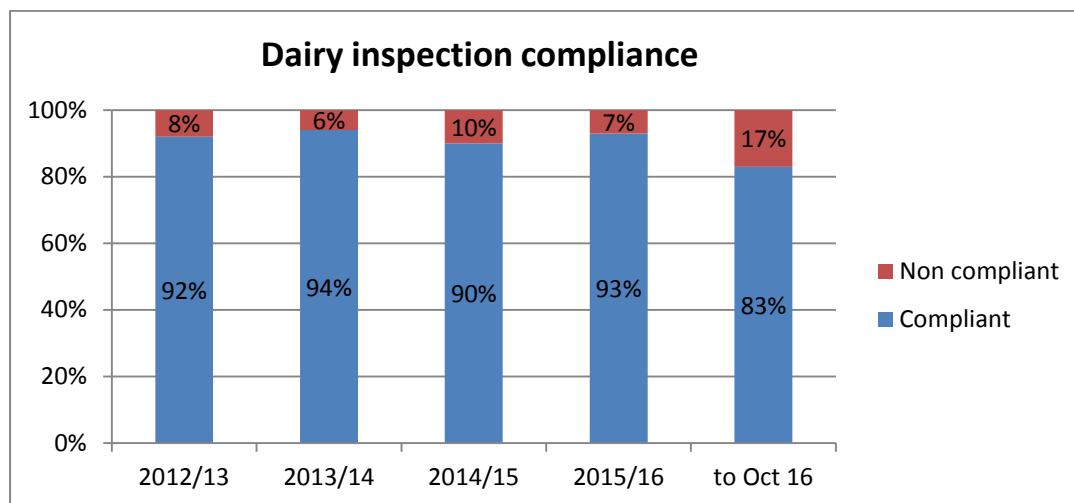


Activities undertaken during the period to promote awareness of the rules included:

- Undertaking market research with key stakeholders, groups and individual landholders to confirm the key messages.
- Actively working with industry groups, including Dairy NZ, Beef & Lamb, Federated Farmers, Deer NZ, forestry industry and irrigation companies.
- Holding a forestry forum with contractors and industry representatives.

Level of service – Maintain or improve water quality		Achieved
Measure:	Dairy inspection and other farm monitoring.	 
Performance target:	Every dairy farm will be visited and assessed for compliance with prohibited activity rules in the Regional Plan: Water.	
Achievement to date:	92 inspections out of 465 have been completed to date. 76 were fully compliant, 11 non-compliant minor and 5 non-compliant major.	
Expected at year end:	Resource has been allocated to the wallaby project, so further staff resources will be needed to complete all dairy inspections, and this is currently being addressed.	





Compliance results compared to previous years are as follows:





Other initiatives undertaken to promote water quality include:

- Water quality data collection is in progress for the Waiwera and Manuherikia catchments.
- Audits of high risk activities progressing, particularly within the forestry activity.


Water Quantity

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


Measure:	Sustainable environmental flows and allocation limits set on rivers levels, streams, and groundwater resources.	 
Performance target:	Monitor compliance with set minimum flows/environmental levels.	
Achievement to date:	Compliance is monitored with set minimum flows for SOE sites. No breaches in minimum flows to date.	
Expected at year end:	Will continue to monitor for breaches of minimum flow.	








Specific areas of work:

- Commence plan changes to address urban discharges to water.


Audit of plan provisions is continuing.	
---	---

- Commence and complete plan changes for minimum flows, allocation regimes and aquifer regimes.

<i>Lindis</i>	Council decision released 13th August 2016. One appeal was received and there are 13 parties to the appeal. Mediation will start 7-8 December.	
---------------	--	---

<i>Cardrona</i>	New flow recorders are to be installed in the losing reach of the Cardrona main stem and tributaries with a view to supplement existing flow loss estimates and naturalized flows.	
<i>Waikouaiti River</i>	Policy work deferred to 2018-19. Waikouaiti Estuary study progressing as per the LTP timelines, and will be completed by June 2017.	
<i>Ettrick</i>	Policy work deferred to 2017-18 as awaiting completion of an aquifer study.	
<i>Manuherikia</i>	First round of consultation was undertaken in August. On track to undertake second round of consultation in March 2017.	
<i>Clutha</i>	Policy work has been deferred to 2017-18. Science work due to be completed in 2016/17. Delays not expected to affect Policy timelines. Refer to Level of Service (page 8).	
<i>Arrow</i>	Project will commence later in the year.	
<i>Flow requirements on water takes</i>	Project execution plan being developed.	

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

Application due from the Manuherikia irrigation group for \$30,000. No payments made this period. Applications will be processed on receipt.	
--	---

Other initiatives undertaken to manage water quantity include:

- Approximately 20 meetings have been held with groups of water users who are looking to replace their expiring mining privileges.
- Water Users Guide has been completed and is available to the public.
- Work is continuing on encouraging the replacement of deemed permits, which expire in 2021, into consents, and supporting group formations.

Estimated and Actual Costs - Water

Projects	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Over spend	Estimated to 30 June 17 \$000s
Regional Plan: Water				
- Operating cost	213	262	49	734
Water quality & quantity (SOE)				
- Operating cost	653	663	10	1,941
- Capital cost	32	50	18	150
Total cost	685	713	28	2,091
Rural water quality (6A)				
- Operating cost	623	728	105	2,050
- Capital cost	42	35	(7)	105
Total cost	665	763	98	2,155
Water mgmt. groups (1C)				
- Operating cost	133	253	120	752
- Capital cost	-	3	3	10
Total cost	133	256	123	762
Coastal strategy				
- Operating cost	40	152	112	461
Minimum flows				
- Operating cost	495	422	(73)	1,205
Bulk rural water				
- Operating cost	-	82	82	245
Total costs	2,231	2,650	419	7,653

Estimated and Actual Revenue - Water

Funding sources	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Under spend	Estimated to 30 June 17 \$000s
Operating costs	2,157	2,562	(405)	7,388
Funded by:				
General rates	1,817	2,063	(246)	5,892
Targeted rates	254	256	(2)	768
Internal charges	67	72	(5)	217
Other income	19	-	19	-
General reserves	-	89	(89)	266
Water management reserve	-	82	(82)	245
Total funding	2,157	2,562	(405)	7,388
Capital costs	74	88	(14)	265
Funded by:				
Asset replacement reserve	74	88	(14)	265
Total revenue	2,231	2,650	(419)	7,653

Comments:


The Rural Water Quality project is under spent by approximately \$98,000 and primarily in the science area. This is due to timing of works for the Shag River groundwater / surface water interaction work. The budget assumed an even spread of work, however a monitoring programme is still to commence.

The water management groups project is underspent by approximately \$123,000. Ecological and flow information, historic water use etc., is being collated and made available through a database which is publicly available, reducing the time requirement for providing information. Additional strategic communications resource will be made available later in the year, so there is a timing issue in respect of the budget cashflow.

The coastal strategy is underspent by approximately \$112,000 to date. Research has been commissioned, however strategy development has been delayed as staff have been working on the Regional Policy Statement review.

No requests have been received for funding assistance in the Bulk Rural Water project, which is under spent by \$82,000. Assistance given is funded from the Water Management Reserve.

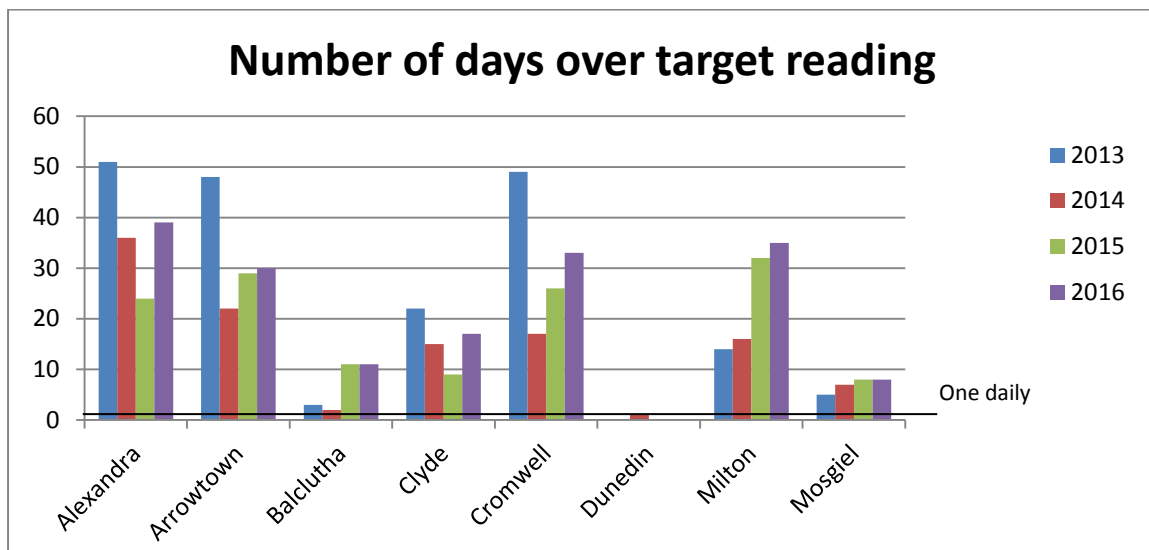
Air

Level of service – Improve air quality		Achieved
Measure:	Ambient (PM ₁₀) air quality in targeted towns.	
Performance target:	Monitor air quality to assess compliance with the NES requirement of no more than one daily average reading of PM ₁₀ per annum to be higher than 50 micrograms per cubic metre (50 mg/m ³).	
Achievement to date:	Air quality is being monitored at eight sites in Otago. Four sites are monitored all year, and four over the winter months (Apr-Sept) only.	
Expected at year end:	Air quality monitoring continued through to the end of September at winter monitoring sites (covering the winter months of 2016) and is continuing throughout the year at Alexandra, Arrowtown, Central Dunedin and Mosgiel sites.	

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


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

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




Specific areas of work:


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

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

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

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

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

Underway. Information on the latest international research activity is being gathered.	
--	---

Estimated and Actual Costs - Air

Projects	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Over spend	Estimated to 30 June 17 \$000s
Air monitoring	77	67	(10)	204
Clean heat clean air	32	47	15	120
Air strategy	80	42	(38)	127
Total operating costs	189	156	(33)	451

This activity has no budgeted capital expenditure.



Estimated and Actual Revenue - Air

Funding sources	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Under spend	Estimated to 30 June 17 \$000s
Operating costs	189	156	33	451
<i>Funded by:</i>				
General rates	102	109	(7)	331
Scheme reserves	32	47	(15)	120
General reserves	55	-	55	
Total revenue	189	156	33	451

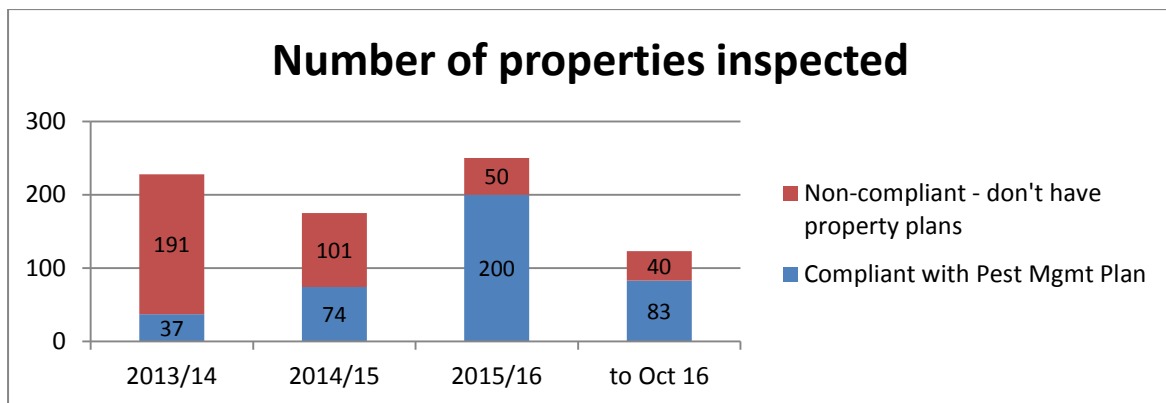
Comments:

The Air Strategy project is overspent due to work on an emissions inventory being completed. This work had been budgeted for in the 2015/16 financial year, as so is being funded from reserves in the current year.



Land

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

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



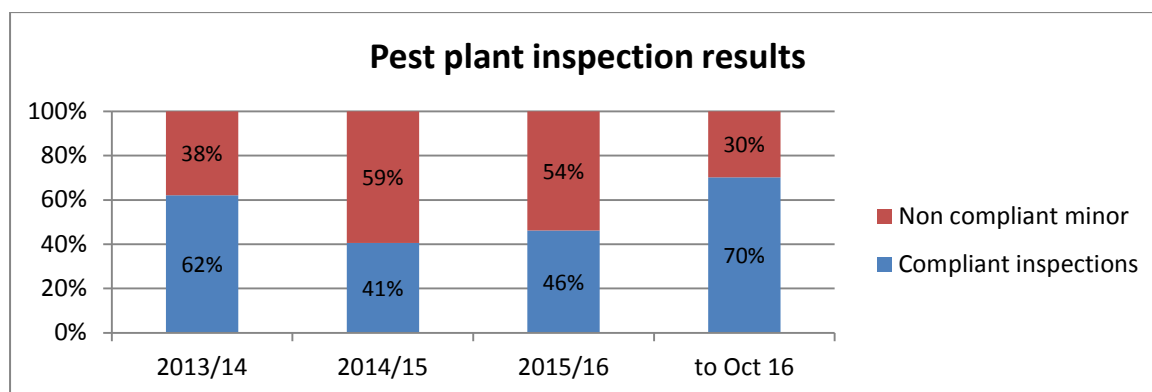
123 inspections covering approximately 5,500 ha were undertaken. Property management plans were requested, or amendments to existing property plans, from the 40 non-compliant inspections.

Level of service – Require control of pest animals and pest plants		Achieved
Measure:	Level of pest plants found at known sites.	 
Performance target:	Non-compliance of pest plants will be followed up, to ensure control works to remove pest plants have been undertaken.	
Achievement to date:	Follow-up inspections have been scheduled. Letters have been sent out advising of pending inspections.	
Expected at year end:	Non-compliance will be followed up as found.	

During the period plant inspections included the following:

	to Oct 16	2015/16	2014/15	2013/14
Bomarea	547	447	153	338
Old Man's Beard	328	1,140	499	125
Contorta	-	61	14	0
Boneseed	-	-	36	22
Total number of properties inspected	875	1,648	702	535

Results of these inspections are shown below.



In addition to the above work, 1,440 ha were inspected for Nassella, with 757 plants removed. 130ha were inspected for Contorta and all were compliant. 28 new sites of Cape Ivy were found, and 280 boneseed plants were removed from Anderson Bay in Dunedin. One new African Love Grass site was found and 20 plants were destroyed. Re-inspections on non-compliant properties is being undertaken as required.

Specific areas of work:

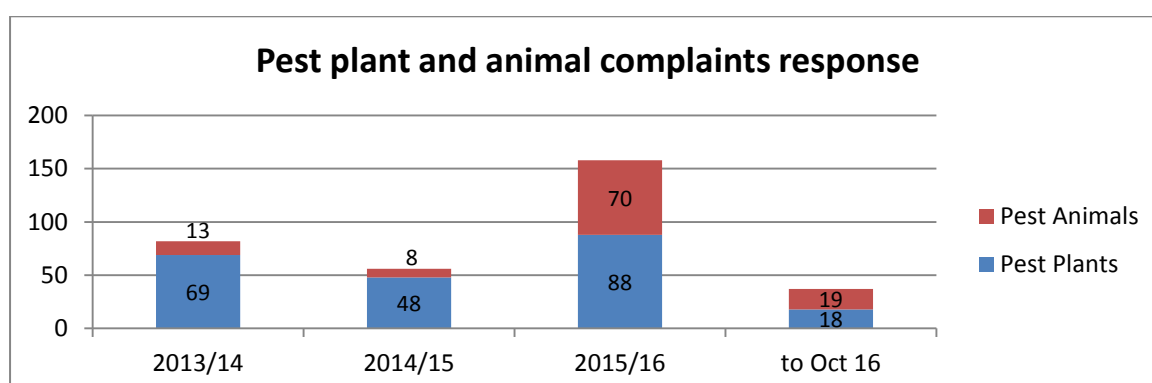
1. Develop a Biodiversity Strategy for Otago.

Work has not commenced. Contracting out strategy inputs is currently being investigated.



Other initiatives undertaken include:

- Staff responded to pest complaints as follows:



Complaints received related to the following:

	to Oct	2015/16	2014/15	2013/14
Pest plants	18	88	48	69
Rabbits	16	41	7	13
Wallabies	2	25	1	-
Rooks	1	2	-	-
Possoms	-	2	-	-

Pest plant complaints related to old man's beard (2), gorse and broom (15), others (1).

Estimated and Actual Costs - Land

Projects	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Over spend	Estimated to 30 June 17 \$000s
Biodiversity	108	234	126	705
Pest mgmt. strategy implement.	323	271	(52)	825
Pest control	3	20	17	61
Contracting	145	209	64	391
Total operating costs	579	734	155	1,982

This activity has no budgeted capital expenditure.

Estimated and Actual Revenue - Land

Funding sources	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Under spend	Estimated to 30 June 17 \$000s
Operating costs	579	734	(155)	1,982
Funded by:				
General rates	353	382	(29)	1,161
Targeted rates	33	33	-	100
Fees & charges	254	265	(11)	520
General reserves	(61)	54	(115)	201
Total revenue	579	734	(155)	1,982

Comments:



The Environmental Enhancement Fund (within the Biodiversity project) is under spent by approximately \$83,000, however this is due to timing. An application from the HALO project for funding of \$134,000 had been approved but not yet paid.

The development of the biodiversity strategy has been delayed due to unbudgeted work being undertaken on the Regional Policy Statement. Contracting out some of this work is being investigated.

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


Less rabbit contracts were undertaken than budgeted for in the contracting project.

Rivers & Waterway Management


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

Specific areas of work:

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

<p>Work has commenced on all three strategies. Morphology assessment work for each river is scheduled to take place in December.</p> <ul style="list-style-type: none"> • Cardrona - aligning with minimum flow work. • Waianakarua - Values gathering meeting with stakeholders completed. • Shag River - Values gathering meeting with stakeholders completed. 	
---	--

2. Implement the maintenance strategies for non-flood scheme assets.

Maintenance of non-flood scheme assets is being undertaken.	
---	---

Other initiatives undertaken include:

- Survey data has been collected, and a report describing the changes in river morphology in the Clutha River between Clyde and the mouth is being drafted.
- Survey data has been collected, and a report describing changes in river morphology of the Rees River and at Glenorchy is being drafted.
- Consultants have been appointed to undertake an independent economic assessment of the private versus public benefits of the Lower Waitaki River Scheme.

Estimated and Actual Costs – River Management

Projects	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Over spend	Estimated to 30 June 17 \$000s
Central Otago	36	79	43	307
Clutha	35	78	43	297
Dunedin	191	79	(112)	302
Lower Waitaki	49	49	-	146
Waitaki	75	105	30	387
Wakatipu	44	47	3	177
Wanaka	16	60	44	206
Total for all projects	446	497	51	1,822

This activity has no budgeted capital expenditure.

Estimated and Actual Revenue – River Management



Funding sources	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Under spend	Estimated to 30 June 17 \$000s
Operating costs	446	497	51	1,822
<i>Funded by:</i>				
Targeted rates	395	438	(43)	1,577
Scheme reserves	51	59	(8)	245
Total funding	446	497	51	1,822

Comment:

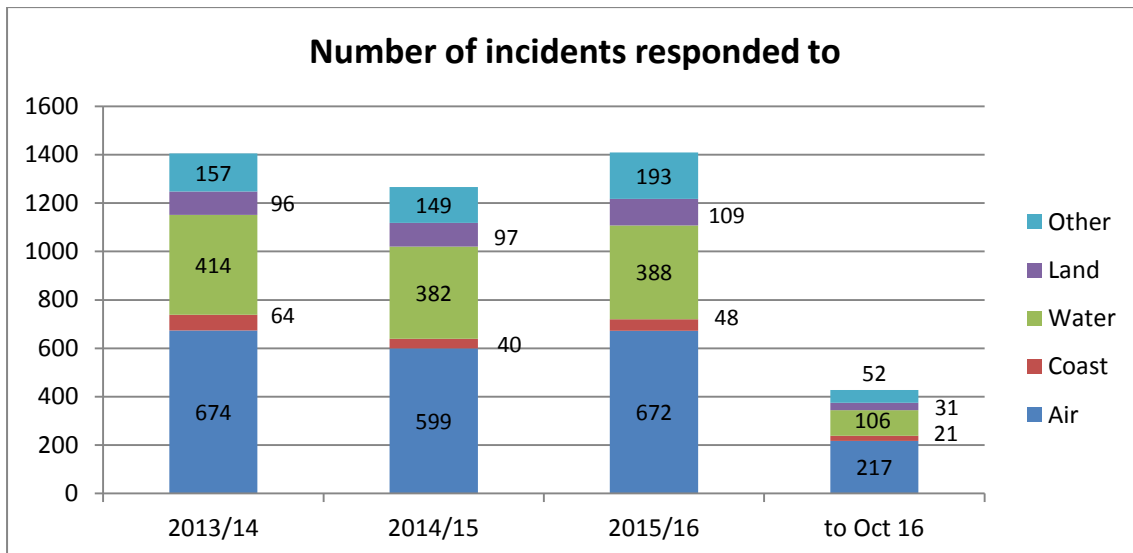
River management works in the Dunedin area are over budget due to tree maintenance work being undertaken in the Strath Taieri earlier than anticipated. It is expected that the budget will be on track at the year end.

The other areas are under spent due to timing of budgets. Maintenance work in rivers commence in October, in accordance with consent conditions. We expect that the full year budgets for each area will be spent at the year end.

Environmental Incident Response


Level of service – Council will be ready and able to respond to all environmental incidents		Achieved
Measure:	Time taken to respond.	 
Performance target:	Acknowledge and assess the necessary actions of reported incidents within 0.5 hours of receipt.	
Achievement to date:	Council received 427 incidents during the period and all were responded to within 0.5 hours.	
Expected at year end:	Incidents will be responded to throughout the year.	

The incidents received during the period related to the following:



Specific areas of work:

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

An interim central contaminated sites database has been established. This database is accessible by all TLA's and provides summary information on over 1,000 sites in Otago. It is anticipated that the database will be refined over the financial year.	
---	---

Estimated and Actual Costs – Environmental Incidents

Projects	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Over spend	Estimated to 30 June 17 \$000s
Incident response	176	290	114	660
Contaminated sites	26	37	11	112
Enforcement	140	165	25	491
Total operating costs	342	492	150	1,263

This activity has no budgeted capital expenditure.

Estimated and Actual Revenue – Environmental Incidents



Funding sources	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Under spend	Estimated to 30 June 17 \$000s
Operating costs	342	492	(150)	1,263
<i>Funded by:</i>				
General rates	306	337	(31)	800
Infringements/fines	36	138	(102)	413
Fees & charges	-	17	(17)	50
Total funding	342	492	(150)	1,263



Comments:

The number of incidents received is lower than that budgeted for, with 427 incidents received and responded to, to date.

COMMUNITY


Democracy, public information and awareness

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


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

Specific areas of work:


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

One meeting was held with the Te Kakano Aotearoa Trust during the period.	
---	---

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

Responses made included to the Department of Conservation re Proposed Marine Protected Areas, CODC consent re natural hazards risks, and QLDC consents re flooding risk and discharge of storm water.	
---	---

3. Develop a regional economic development strategy for the Otago region.

The development of this strategy is in progress, and is expected to be completed by the end of the financial year.	
--	---



Other initiatives undertaken for our community include:

- Information has been made available to the public through issuing media releases, social media postings and keeping the ORC website updated.
- Responded to request for presentations to the Millars Flat Scout Group camp, Queens High School, and an Otago/Southland geography teachers meeting (relating to South Dunedin natural hazards).
- Queenstown/Wanaka drop in sessions and business walk arounds were held in relation to lake flooding preparedness.
- Financial contributions were made to the Otago Rescue Helicopter.

Estimated and Actual Costs - Community

Projects	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Over spend	Estimated to 30 June 17 \$000s
Democracy	489	461	(28)	1,548
Public information & awareness	562	635	73	1,865
Financial contributions	117	117	-	350
LAWA	176	5	(171)	15
Enviroschools	16	19	3	57
Regional economic development	-	33	33	100
Total for all projects	1,360	1,270	(90)	3,935

This activity has no budgeted capital expenditure.

Estimated and Actual Revenue - Community

Funding sources	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Under spend	Estimated to 30 June 17 \$000s
Operating costs	1,360	1,270	90	3,935
<i>Funded by:</i>				
General rates	1,155	1,184	(29)	3,674
Internal	39	-	39	-
Fees & charges	34	43	(9)	130
Other income	132	10	122	31
General reserves	-	33	(33)	100
Total funding	1,360	1,270	90	3,935

Comments:

The public information and awareness project is under spent by approximately \$73,000 due in part to some communications time being assigned to other projects such as the South Dunedin project. The Web development project is commencing early November so there are some timing issues with respect to the budget for this.

The LAWA project over spend is largely offset by other income received from the participating regional councils.

REGULATORY

Policy Development

Specific areas of work:

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

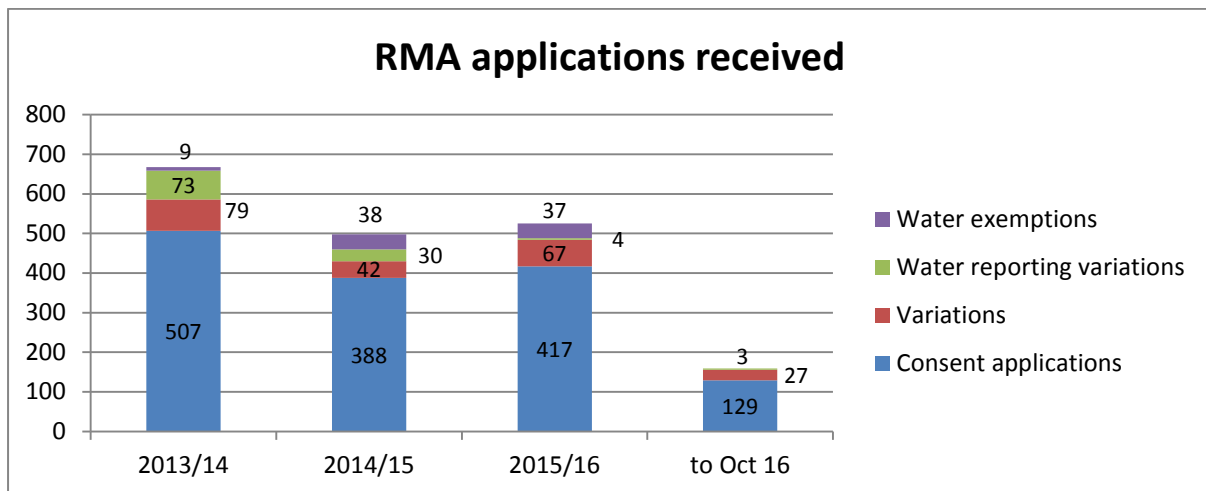
The Environment Court has extended the time by which appeals may be received, to Friday 9 December 2016, at the request of the five Otago territorial authorities. No appeals have been received so far.



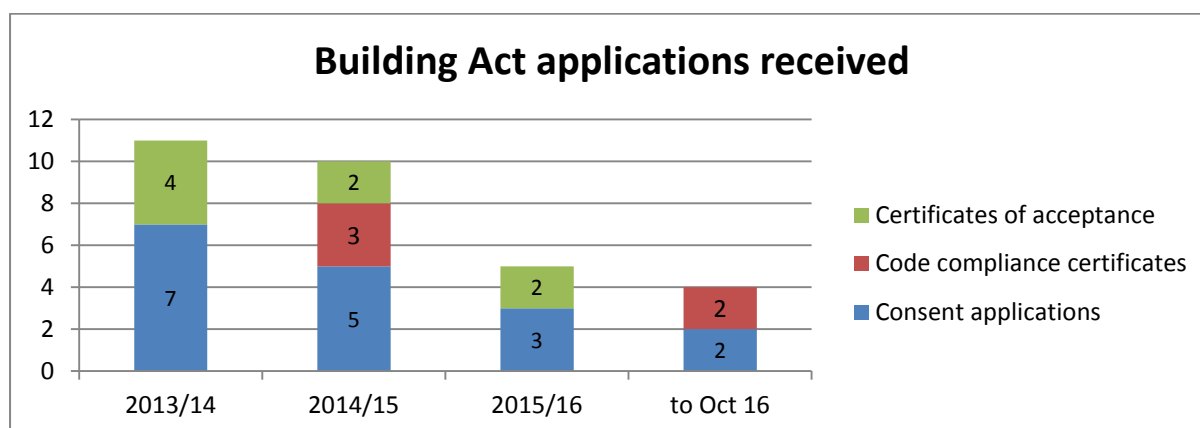
Consents & Compliance

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

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



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

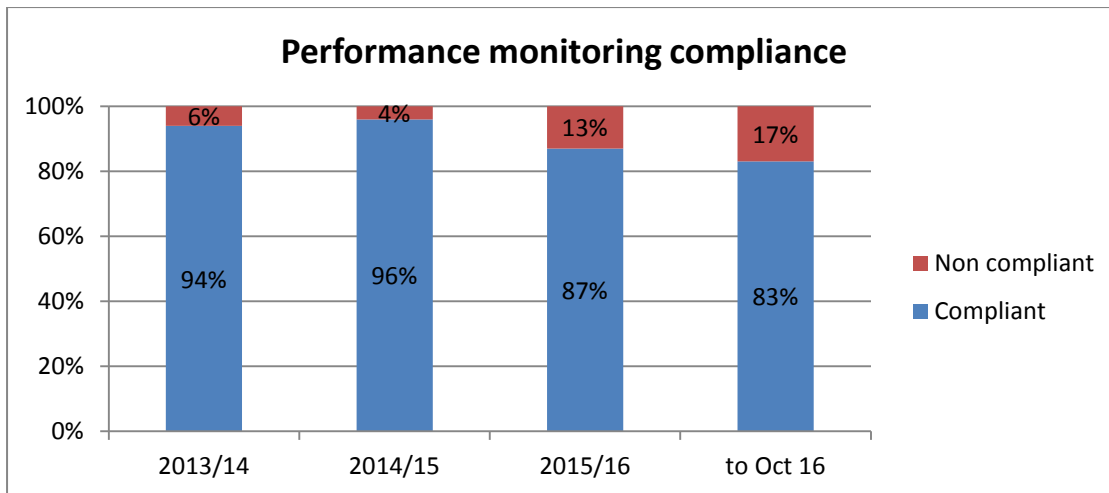


Measure:	Biannual customer satisfaction survey.	● ●
Performance target:	80% customer satisfaction with process.	
Achievement to date:	A survey is underway with return of responses due 20 December 2016.	
Expected at year end:	Survey will be completed.	

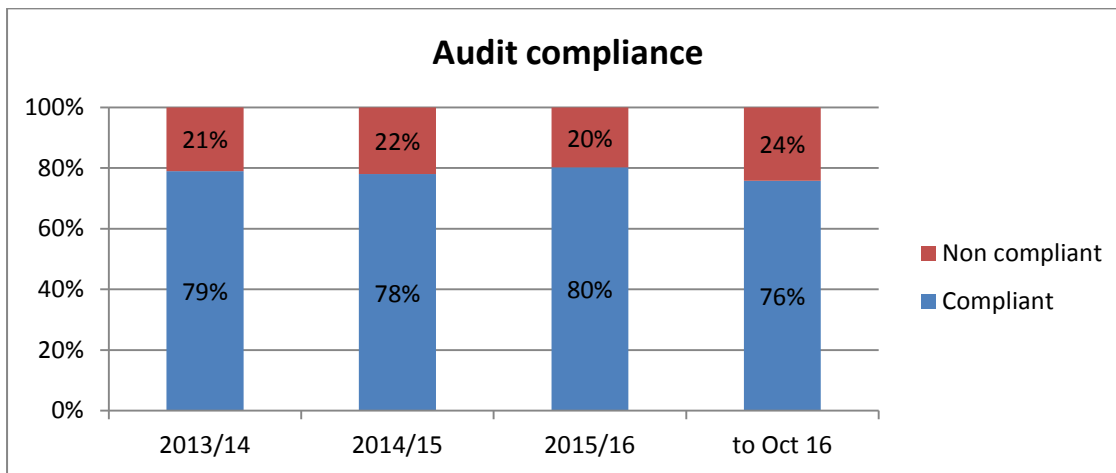
Level of service – Ensure consent conditions for the use of Otago’s air, water and coastal resources are complied with		Achieved
Measure :	Performance monitoring returns show compliance with consent conditions.	● ●
Performance target:	100% of performance monitoring data received will be assessed for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

To date 1,521 performance monitoring returns were assessed (2015/16: 4,086 returns; 2014/15: - 3,616 returns; 2013/14: - 4,146 returns).

The graph below shows the level of compliance with consent conditions in respect of performance monitoring returns.



To date, 246 audits have been undertaken (2015/16: - 1,099 audits; 2014/15: - 420 audits; 2013/14: - 344 audits). The graph below shows the level of compliance with consent conditions in respect of audits undertaken.




Council has commenced applying a risk based approach to what is audited, and so the higher level of non-compliance to date is not unexpected.


Measure:	Enforcement of non-compliance.	
Performance target:	All non-compliance found (grade 4 and 5) will be followed up and enforced in accordance with Council procedures.	
Achievement to date:	All non-compliance found from audits is being followed up and enforced as appropriate. Process for auditing significant non-compliance found from performance monitoring is in the process of being developed and finalised.	●
Expected at year end:	Significant non-compliance found will be followed up.	●

Specific areas of work

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

Target has been met for the Waiwera with consent reviews being completed. The Lindis will be the next operational minimum flow, but these permits will not be reviewed until 2021.	
--	---


2. Investigate and undertake enforcement action on breaches of resource consent conditions and Regional Plan rules.

Investigations and enforcement action was undertaken on breaches of resource consent conditions and Regional Plan rules during the period.	
--	---



Enforcement action undertaken to date compared to previous years was as follows:



	to Oct 16	2015/16	2014/15	2013/14
Infringement notices	11	14	19	21
Prosecutions authorised	2	3	6	9
Abatement notices	1	-	2	8

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

No investigations required this period. Investigations will be undertaken as non compliant dams are identified.	
---	---


Harbour Management

Level of service – Safe recreational use and navigation for all users of the Otago harbour.		Achieved
Measure:	Number of harbour incidents.	 
Performance target:	No major (collision) harbour incidents.	
Achievement to date:	No major harbour incidents occurred during the period.	
Expected at year end:	Hope to achieve target for the year.	


Level of service – Council will be ready to respond to oil spills and ensure restoration.	Achieved
Measure: Respond to oil spills in a timely manner.	 
Performance target: Respond within 1.5 hours of notification.	
Achievement to date: There were three reported marine oil spills during the period, and all were responded to within 1.5 hours of notification.	
Expected at year end: Will respond to incidents when reported.	

Specific areas of work:

1. Complete Port Harbour safety review.

Preliminary work is underway by interim Harbour Masters to inform the navigational safety policy. Policy will be drafted once a permanent Harbour Master is employed.	
---	---

2. Hold one desk top and one field exercise for marine oil incident response.

A land based minor exercise is planned for late November 2016, and further exercises are planned for January- February 2017.	
--	---

Estimated and Actual Costs – Regulatory

Projects	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Over spend	Estimated to 30 June 17 \$000s
Regional Policy Stmt	178	59	(119)	176
Consents	617	552	(65)	1,531
Compliance Monitoring	305	400	95	1,163
Harbour safety	211	55	(156)	273
Total for all projects	1,311	1,066	(245)	3,143

This activity has no budgeted capital expenditure.

Estimated and Actual Revenue – Regulatory

Funding sources	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Under spend	Estimated to 30 June 17 \$000s
Operating costs	1,311	1,066	245	3,143
<i>Funded by:</i>				
General rates	830	325	505	918
Grants	-	18	(18)	55
Internal charges	-	44	(44)	131
Fees and charges	481	679	(198)	2,039
Total funding	1,311	1,066	245	3,143

Comments:

Work on the Regional Policy Statement has already exceeded the full year budget, with most of the work having been undertaken on this project within the first three months of the year, with the released decisions on the policy in September 2016. Further work will be required on this project to address appeals and make the Statement operative. One appeal has been received to date.



The Harbour safety project is over spent due to the contracting out of interim harbour master services, the costs of which have been greater than that provided for in the budget. The recruitment of a dedicated harbour master is underway.



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



Within the consents work, costs were incurred in upgrading Accela (consenting database) for the management of Building Act code compliance certificates. The budget is expected to be on track for the year end.

FLOOD PROTECTION & CONTROL WORKS

Alexandra flood protection

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


Measure:	Maintain and renew flood mitigation works to ensure design standards are met.	 
Performance target:	Contain all floods up to 142.75m (above mean sea level) at Alexandra Bridge with 0.5m freeboard, corresponding with a flood flow of approximately 4,350 m ³ /s and being equivalent to the greatest recorded flood (in 1878) but with the Lake Hawea control gates closed.	
Achievement to date:	No flood events during the period. Highest level reached was 133.46m on 25 July.	
Expected at year end:	Expect to contain floods up to specified level.	

Measure:	Maintain and renew flood mitigation works to ensure design standards are met.	 
Performance target:	Pump capacity will be available 360 out of 365 days per annum (excluding times of planned maintenance*).	
Achievement to date:	Target has been achieved to date. A known fault with one of the Left Bank Pumps is being rectified as part of the upgrade.	
Expected at year end:	Expect pump to be available 360 out of 365 days.	



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



Specific areas of work:

1. Overhaul the Left Bank pump.



Scoping work has been completed and overhaul parts ordered.	
---	---

Leith flood protection

Level of service – Reduce the flood risk to people and property by maintaining flood protection works to agreed standards.	Achieved
Measure: By 2019/20, increase capacity to 171 m ³ /s (measured at St David Street footbridge). Represents 1 in 100 year flood with freeboard.	 
Performance target: Undertake works between Union Street and Leith Street (including Leith Street bridge and the ITS building/bend).	
Achievement to date: Going out for tender in November for construction works.	
Expected at year end: Expect to complete, weather permitting.	

Measure: By 2019/20, increase capacity to 171 m ³ /s (measured at St David Street footbridge). Represents 1 in 100 year flood with freeboard.	 
Performance target: Complete investigations and design works at Dundas Street bridge.	
Achievement to date: Investigation work is to commence in early 2017.	
Expected at year end: Investigation and design works will be completed.	



Lower Clutha flood and drainage

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

Measure:	Maintain and renew flood mitigation works to ensure design standards are met.	
Performance target:	No flooding of Barnego in all flows up to 2,850 m ³ /s, Kaitangata, Inch Clutha and Paretai up to 4,000 m ³ /s, and Balclutha up to 5,400 m ³ /s (all flows measured at Balclutha) based on past observed floods.	
Achievement to date:	No floods occurred to date. Highest level recorded was 1,057 cumecs on 18 July.	●
Expected at year end:	Will contain floods within given flow levels.	●

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


Measure:	Maintain and renew drainage works to ensure design standards are met.	
Performance target:	Provide drainage modulus of 7.5mm per day pumped drainage capacity for Matau District, 9mm per day for Inch Clutha, and 10mm per day for Paretai District.	
Achievement to date:	The drainage moduli were provided over the period. Daily rainfall: <ul style="list-style-type: none"> • exceeded 7.5mm on 8 days for Matau District • exceeded 9 mm on 5 days for Inch Clutha District • exceeded 10mm on 4 days for Paretai District - all measured at Balclutha. 	●
Expected at year end:	Will provide drainage moduli throughout the year.	●

Measure:	Maintain and renew drainage works to ensure design standards are met.	 
Performance target:	Pump capacity will be available at each station 363 out of 365 days per annum, excluding times of planned maintenance.*	
Achievement to date:	Eels getting stuck in the Kaitangata duty pump caused pump capacity at that station to be restricted for five days. Eel nets have since been placed upstream of pump station and two eels have been caught to date.	
Expected at year end:	Full capacity of pumps has been affected due to the eels. It is expected that pump capacity will be available for the remainder of the year.	


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

Specific areas of work:



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

Detailed plan has been prepared, and Consultants have been engaged. Work is behind schedule but will be substantially completed by year end.	
--	---

2. Obtain landholder agreement and consenting (if required) of the improvements to the Koau right floodbank at Factory Road (Paratai).

A consultant has been engaged to investigate and report technical options. Report received from consultant in October, is currently been considered.	
--	---

Lower Taieri flood protection



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

Measure:	Maintain and renew flood mitigation works to ensure design standards are met.	
Performance target:	No flooding of the East Taieri upper ponding area from Taieri River flows up to 800 m ³ /s or Silver Stream flows up to 160 m ³ /s.*	
Achievement to date:	No flooding occurred in the Upper Ponding area arising from the Taieri River and Silver Stream flows. Peak flows at Outram reached 84.5 cumecs on 4 Aug 2016 and the Silverstream reached 17.5 cumecs on 3 Aug 2016.	●
Expected at year end:	Expect to contain floods up to specified level.	●

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


Measure:	Maintain and renew flood mitigation works to ensure design standards are met.	
Performance target:	No flooding of the East Taieri lower ponding area from Taieri River flows up to 2,500 m ³ /s or Silver Stream flows up to 260 m ³ /s.	
Achievement to date:	No flooding occurred in the Lower Ponding area from the Taieri River. Peak flows at Outram reached 84.5 m ³ /s on 4 Aug 2016 and the Silverstream reached 17.5 m ³ /s on 3 Aug 2016.	●
Expected at year end:	Expect to contain floods up to specified level.	●

Measure:	Maintain and renew flood mitigation works to ensure design standards are met.	
Performance target:	No flooding of West Taieri from Taieri River flows up to 2,500 m ³ /s.	
Achievement to date:	No flood events occurred in this period. Highest recorded flow 84.5 m ³ /s on 4 Aug 2016 Taieri at Outram.	●
Expected at year end:	Expect to contain floods up to specified level.	●


Measure:	Maintain and renew flood mitigation works to ensure design standards are met.	
Performance target:	No flooding of Mosgiel from Sliver Stream flows up to 260 m ³ /s	
Achievement to date:	No flooding occurred in Mosgiel from Silver Stream. Peak flows at Outram reached 84.5 cumecs on 4 Aug 2016 and the Silverstream reached 17.5 cumecs on 3 Aug 2016.	
Expected at year end:	Expect to contain floods up to specified level.	

Specific areas of work:


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

Work is progressing with consultant appointed to undertake investigations. Work is currently behind schedule.	
---	---



2. Design and consenting (if required) of the re-profiling of the Taieri right and left bank crest between Outram and Otokia, of the improvement to the Lower Pond threshold of operation to ensure the spillway will operate as designed, and of the relocation of the Taieri right floodbank super design spillway (Outram).



Work is progressing with consultant appointed to undertake investigations. Work is currently behind schedule.	
---	---



3. Construct a weighting blanket beside the Taieri River right floodbank at Otokia to reduce the likelihood of foundation piping and floodbank failure at that location.

Design work near completion. Consultants have suggested the construction of relief wells.	
---	---



West Taieri drainage

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



Measure:	Maintain and renew drainage works to ensure design standards are met.	 
Performance target:	Provide drainage modulus of 10mm per day pumped drainage capacity.	
Achievement to date:	The drainage moduli were provided over the period. Daily rainfall exceeded 10mm on 7 days, measured at Riccarton Road.	
Expected at year end:	Will continue to provide the drainage moduli throughout the year.	



Measure:	Maintain and renew drainage works to ensure design standards are met.	 
Performance target:	Pump capacity for Waipori will be available 360 out of 365 days per annum, excluding times of planned maintenance*.	
Achievement to date:	Have been having issues with pumps tripping on low voltage. Monitoring equipment is being set up at the transformer to monitor power quality. Issues have not affected the availability of pump capacity significantly at this stage.	
Expected at year end:	Pump capacity for Waipori will be available 360 put of 365 days per annum, excluding times of planned maintenance.	



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

Measure:	Maintain and renew drainage works to ensure design standards are met.	 
Performance target:	Pump capacity will be available at Ascog and Henley 355 out of 365 days per annum, excluding times of planned maintenance*.	
Achievement to date:	Pump capacity has been available throughout the period.	
Expected at year end:	Pump capacity will be available at Ascog and Henley 355 out of 365 days per annum, excluding times of planned maintenance.	

East Taieri drainage

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


Measure:	Maintain and renew drainage works to ensure design standards are met.	 
Performance target:	Provide drainage modulus of 8mm per day pumped drainage capacity for East Taieri upper ponding area and 18mm per day for East Taieri lower ponding area.	
Achievement to date:	Drainage moduli have been provided for throughout the period. Daily rainfall exceeded 8mm on 8 days, measured at Riccarton Road. Daily rainfall exceeded 18 mm on 1 day, measured at Riccarton Road.	
Expected at year end:	Will continue to provide drainage moduli throughout the year.	

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



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



Specific areas of work:

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

Work is progressing with consultant appointed to undertake investigations. Work is currently behind schedule.	
---	---

Tokomairiro drainage

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

Measure:	Existing land drainage works perform to agreed standards, and drainage works are monitored and maintained to agreed standards.	 
Performance target:	The drains and channel flow paths within the scheme are maintained to ensure hydraulic capacity.	
Achievement to date:	Drains and channels are cleaned to maintain flow paths and ensure hydraulic capacity.	
Expected at year end:	Work will continue throughout the year.	

Estimated and Actual Costs – Flood protection & control works

Projects	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Over spend	Estimated to 30 June 17 \$000s
Alexandra flood protection				
- Operating cost	69	66	(3)	198
- Capital cost	9	8	(1)	25
Total cost	78	74	(4)	223
Leith flood protection				
- Operating cost	273	136	(137)	409
- Capital cost	623	72	(551)	4,611
Total cost	846	208	(638)	5,020
Lower Clutha flood & drainage				
- Operating cost	295	398	103	1,254
- Capital cost	13	155	142	464
Total cost	308	553	245	1,718
Lower Taieri flood				
- Operating cost	95	168	73	508
- Capital cost	10	42	32	126
Total cost	105	210	105	634
East Taieri drainage				
- Operating cost	98	178	80	497
- Capital cost	5	40	35	122
Total cost	103	218	115	619
West Taieri drainage				
- Operating cost	162	204	42	615
- Capital cost	-	55	55	166
Total cost	162	259	97	781
Tokomairiro drainage				
- Operating cost	22	24	2	72
- Capital cost	-	7	7	20
Total cost	22	31	9	92
Shotover river delta				
- Operating cost	23	10	(13)	29
Land drainage response				
- Operating cost	1	5	4	33
Total for all projects	1,648	1,568	(80)	9,149

Estimated and Actual Revenue – Flood protection & control works

Funding sources	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Under spend	Estimated to 30 June 17 \$000s
Operating costs	988	1,189	(201)	3,615
<i>Funded by:</i>				
General rates	164	167	(3)	506
Targeted rates	687	936	(249)	2,103
Fees & charges	67	71	(4)	212
Other	70	15	55	345
Scheme reserve	-	-	-	449
Total operating funding	988	1,189	(201)	3,615
Capital costs	660	379	281	5,534
<i>Funded by:</i>				
Scheme reserve	107	(9)	116	3,716
Targeted rates	539	289	250	1,568
Other	14	99	(85)	250
Total capital funding	660	379	281	5,534
Total revenue	1,648	1,568	80	9,149

Comments:



The Leith project is over spent due to the completion of landscaping works between Dundas and St David Street. This work was budgeted to be completed in the 2015/16 year, but carried forward to the early part of this financial year.



The Lower Clutha and Lower Taieri budgets are under spent due to timing of works. It is anticipated that the full year budget will be spent. An assessment of the condition and structural integrity of scheme flood banks across both schemes is to be done under one contract, for which proposals have been invited.

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

SAFETY & HAZARDS


Emergency management

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


Measure:	Timeliness in response to a civil defence event/emergency.	 
Performance target:	A Group CDEM Controller is available 24/7, 365 days a year.	
Achievement to date:	One trained and authorised Controller is on call 24/7. Two additional Controllers are available and are currently undergoing training through the national controller programme (November 2016).	
Expected at year end:	Three fully trained and authorised Controllers will be programmed for 24/7/365 cover.	

Specific areas of work:



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



The current Otago Group Plan expires in 2016 and will be replaced in 2017 by a new plan developed following a series of workshops on risk (February 2017) and plan development (March 2017). The current tsunami plan is programmed to be updated following coastal hazard mapping undertaken by the Hazards unit in 2017.	
--	---

2. Develop a group Alpine Fault Earthquake Response Plan and implement it.

Work on the Alpine Fault plan is ongoing as part of Project AF8 (funded by the Ministry of Civil Defence), engagement with dam owners is increasing and plans for dam failure will be developed over the coming 2 - 3 years, and details of 2017 - 2022 plan development have been detailed in previous item.	
---	---


Natural hazards

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


Level of service – Provision of accurate and timely flood warnings.		Achieved
Measure:	Warnings of flood events when alarm status is reached.	
Performance target:	Provide rainfall and river flow information to the public when flood levels reach alarm status.	
Achievement to date:	No flood events occurred during the period, but information was still disseminated through the Water Info website, the flow phone and text messaging (Twitter). When flow or water levels are high, or expected to be high, affected parties are notified in a timely manner.	
Expected at year end:	Information will be provided to the public as required.	

Specific areas of work:


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

Contract is in place with GNS consultants to undertake this work during this financial year. Completion of this work may be affected by the Kaikoura earthquake.	
--	---

2. Assess the hazard significance of mapped landslide features for the Otago region.

A contract is in place with GNS consultants to undertake this work during this financial year.	
--	---

3. Undertake a joint ORC/QLDC flood awareness campaign in Queenstown and Wanaka.

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

Estimated and Actual Costs – Safety & hazards

Projects	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Over spend	Estimated to 30 June 17 \$000s
Emergency management	419	244	(175)	702
Natural hazards	550	445	(105)	1,261
Total for all projects	969	689	(280)	1,963

Estimated and Actual Revenue – Safety & hazards

Funding sources	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Under spend	Estimated to 30 June 17 \$000s
Operating costs	969	689	280	1,963
<i>Funded by:</i>				
General rates	847	689	158	1,963
Reserves	100	-	100	
Other income	22	-	22	
Total revenue	969	689	280	1,963


Comments:


Emergency Management Otago has been established ahead of the planned time and there was a significant cost in the Human Resources activity to transfer staff from the territorial authorities to ORC management.


Natural hazards budget is over spent due to LIDAR work being undertaken that was budgeted for in the 2015/16 year. This has been funded from reserves.

TRANSPORT

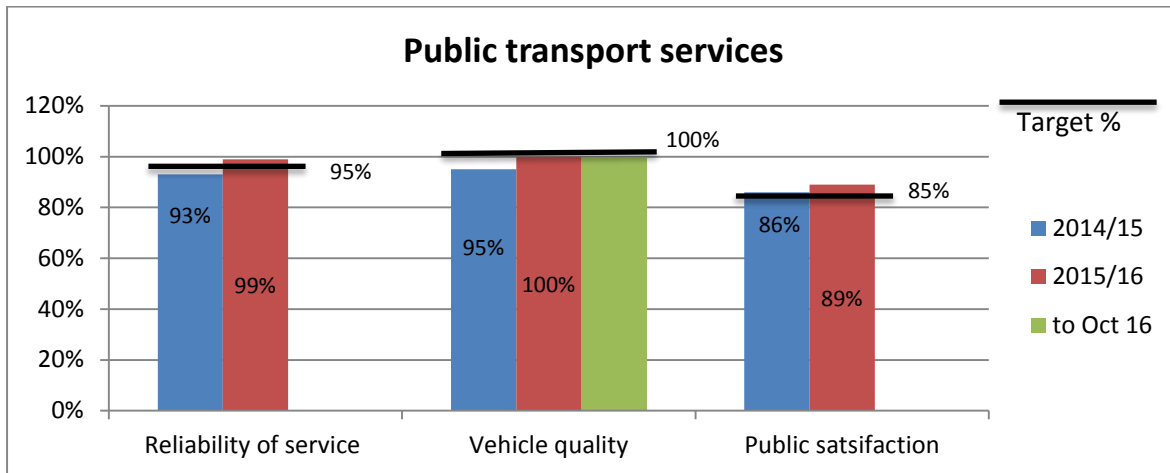
Regional transport planning & public passenger transport


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

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

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


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




Measure:	Patronage growth.	
Performance target:	In Dunedin, 3% growth.	
Achievement to date:	Waiting for suite of new reports to account for network changes from Aug-16. (due 05 Jan 2017)	
Expected at year end:	Do not expect to achieve a 3% patronage growth.	

Specific areas of work:


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

Work is progressing, design work is continuing.	
---	---

2. Complete the implementation of a replacement ticketing system.

Market process for replacing the ticketing system is underway.	
--	---

3. Procure and implement real time tracking in Dunedin and Wakatipu.

Tender document preparation is in progress.	
---	---

Estimated and Actual Costs - Transport

Projects	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Over spend	Estimated to 30 June 17 \$000s
Regional transport planning				
- Operating cost	90	55	(35)	168
Public passenger transport				
- Operating cost	4,255	3,927	(328)	16,320
Stock truck effluent disposal				
- Operating cost	12	23	11	69
- Capital cost	-	142	142	426
Total cost	12	165	153	495
Total for all projects	4,357	4,147	(210)	16,983

Estimated and Actual Revenue- Transport

Funding sources	Actual to 31 October 16 \$000s	Estimate to 31 October 16 \$000s	Variance () = Under spend	Estimated to 30 June 17 \$000s
Operating costs	4,357	4,005	352	16,557
Funded by:				
General rates	174	155	19	469
Targeted rates	1,164	1,161	3	3,484
Grants	2,193	2,201	(8)	9,303
Scheme reserves	304	384	(80)	2,988
Other	522	104	418	313
Total operating funding	4,357	4,005	352	16,557
Capital costs	-	142		426
Funded by:				
General reserves	-	70	(70)	209
Grants	-	72	(72)	217
Total capital funding	-	142	(142)	426
Total revenue	4,357	4,147	210	16,983

Comments:

The over spend in the public transport project reflects the timing of expenditure, as some work has been carried over from the 2015/16 year. In addition, there has been advancement of some evening weekend services into existing contracts.

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