

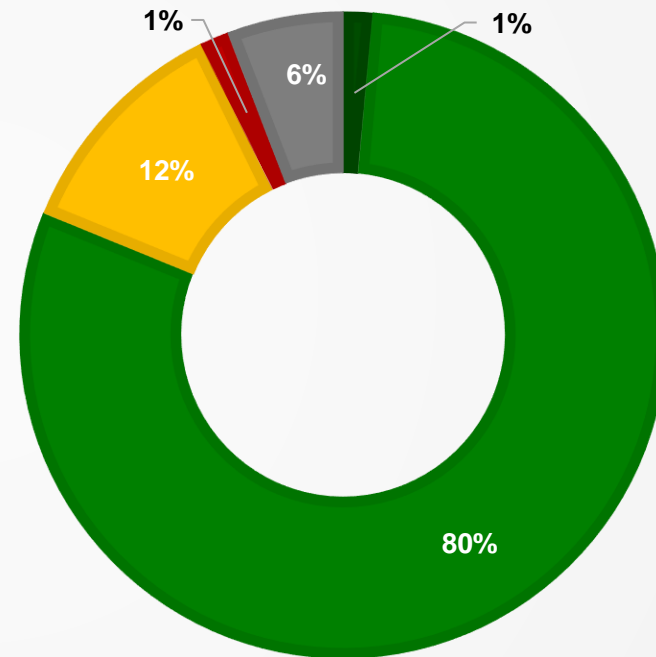
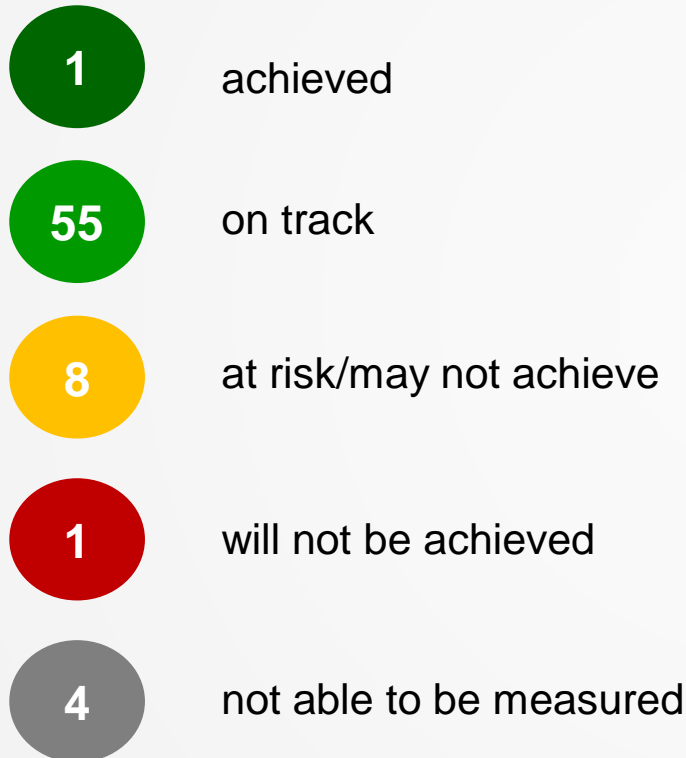
Activity Performance Report

2022-23 QUARTER ONE – September 2022

Service Delivery Performance

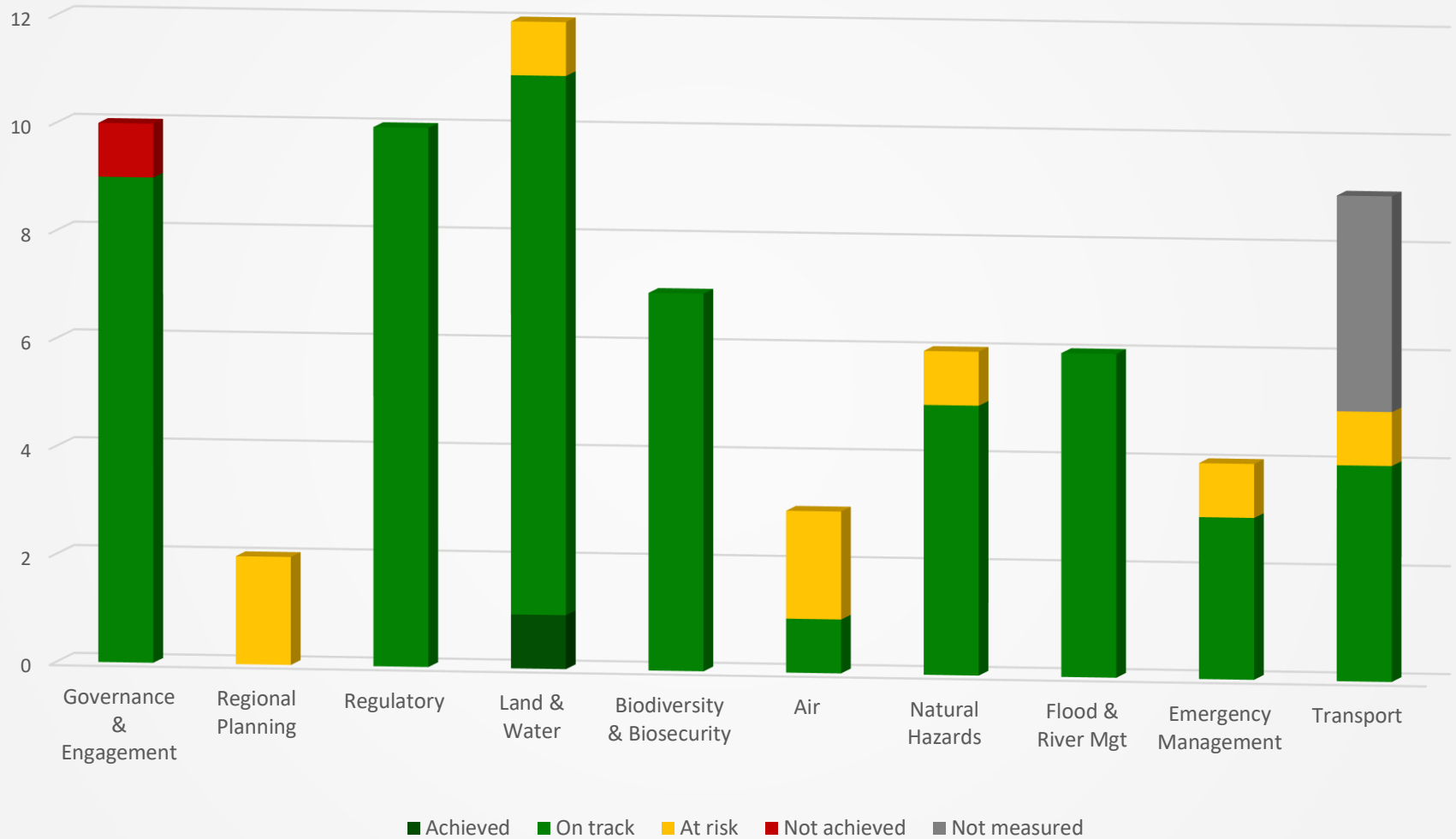
The 2022-23 Annual Plan contains 36 level of service statements, 62 measures and 69 targets related to activities being delivered in the 2022-23 year.

Results:



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

Results by Activity



Service Delivery Highlights

- ★ ORC responded effectively during the July/August flood event and flood protection schemes performed to their designed capacity. A flood damage and repair map will be uploaded to ORC website to provide communities with visibility of the extent and progress of repairs.
- ★ Council employed a fixed term Kaitohutohu, Advisor to the Chief Executive to support high level partnership and participation with mana whenua and rūnaka.
- ★ New Harbourmaster boat purchased. ORC now has vessels based in Dunstan and Dunedin; improving our ability to access waterways and engage across Otago.
- ★ ORC ran a significant advertising campaign promoting people to stand, and vote in the Local Government elections, with higher voter turn-out for ORC.
- ★ Planning underway for the Bee card to be installed and operational on the Whakatipu Ferry from October.
- ★ Land and Water planning programme is progressing and on track for stage two consultation to launch in Q2.

Service Delivery Challenges and Risks

Quarter one challenges:

- ❑ A nationwide driver shortage impacted bus reliability. Reduced timetables were introduced in July and are set to continue into Q3. To address the shortages ORC committed to increase bus driver rates to the median wage from 1 October.
- ❑ At the end of Q1 ORC had 65 fewer staff than budgeted; recruitment continues to be challenging due to a tight skills market and this has been compounded by staff turn-over (18% in 2021-22). In some areas consultants have been engaged to keep programmes on track and in other instances work has been delayed.






Potential risks or future challenges:

- ❑ The July/August flood event caused damage to river margins and flood protection infrastructure and will require significant repairs, which will put further pressure on the planned engineering work programmes and resourcing for 2022-23.
- ❑ Delivery of some ORC work programmes, including 'catch-up' planning and operations, may be impacted by new or ongoing reform (e.g. air, highly productive land, urban/spatial, biodiversity, adaptation planning; RMA reform).

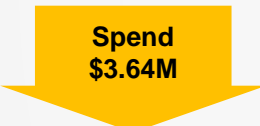



Performance Summary by Activity Group

Key:

Service Delivery Results:

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



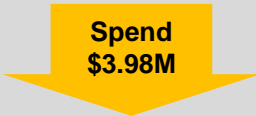






Financial Performance:

-  • The numbers in the arrows show the **actual** expenditure or revenue for the year to date (includes operational and capital).
- Colours indicate the **percentage variance** against budget:
 -  Favourable less than 5%
 -  Unfavourable 5-10%
 -  Unfavourable over 10%
- Direction of arrows show whether there is a **deficit** (down) or **surplus** (up) against budget. (square if the variance is less than 1%)
- The example above shows that the actual expenditure for the year to date is \$3.64M and that this is an underspend of between 5 -10% against what was budgeted for the activity.

Performance Summary by Activity Group

Regional Leadership	Service Delivery Results	Financial Performance	
<p>Governance & Engagement</p> <p>9 1</p>	<p>⊗ 96% of LGOIMA requests (44 out of 46) responded to on time (target: 100%).</p>	<p>Revenue \$1.77M</p>	<p>Spend \$1.61M</p> <p>Spend is \$0.3M under, due staff time in other programmes, timing of external costs and contracts.</p>
<p>Regional Planning</p> <p>2</p>	<p>⊖ Urban programme is significantly reduced due to staff vacancies.</p> <p>⊖ RPS timeframes have been pushed out by the High Court proceedings and is also under pressure due to vacancies and increased reliance on consultants.</p>	<p>Revenue \$0.59M</p>	<p>Spend \$0.72M</p> <p>Revenue 2% over budget. Spend \$0.04M over due to timing of Lakes Strategic Plan work and additional expenses related to the RPS.</p>
<p>Regulatory</p> <p>10</p>	<p>All measures and targets are currently on track.</p>	<p>Revenue \$2.58M</p>	<p>Spend \$3.33M</p> <p>Revenue \$0.8M under due to higher non-chargeable time and staff vacancies. Spend \$0.2M under due to staff vacancies, partly off-set by increased incident response and enforcement work.</p>

Performance Summary by Activity Group

Environment	Service Delivery Results	Financial Performance
Land & Water 	<ul style="list-style-type: none"> ⊖ ICM – draft Catchment Action Plan delivery has been revised; a new collaboration approach means pilot CAP may take longer than initially expected. 	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Revenue \$3.87M</p> </div> <div style="text-align: center;">  <p>Spend \$3.98M</p> </div> </div> <p>Revenue \$0.1M under largely due to EMaR project budgeted but now hosted outside of ORC. Spend \$0.3M under, largely due to timing of water implementation/remediation work and \$0.1M reduction in EMaR costs.</p>
Biodiversity & Biosecurity 	<p>All measures and targets are currently on track.</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Revenue \$1.69M</p> </div> <div style="text-align: center;">  <p>Spend \$1.40M</p> </div> </div> <p>Revenue \$0.1M under due to timing of grants and charges. Spend \$0.5M under largely due to timing of biosecurity contracts and vacancies.</p>
Air 	<ul style="list-style-type: none"> ⊖ Review of the Regional Plan – Air is delayed due to staff vacancies. ⊖ Air network data capture rate was 93% due to technical issues at one site, now resolved; all other sites met targets. 	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Revenue \$0.18M</p> </div> <div style="text-align: center;">  <p>Spend \$0.10M</p> </div> </div> <p>Spend is \$0.04M under due to timing of contracts.</p>

Performance Summary by Activity Group

Safety & Resilience	Service Delivery Results	Financial Performance	
<p>Natural Hazards & Climate Change</p> <p>5 1</p>	<p>⊖ Areas for priority adaptation works identified as Head of Lake Wakatipu, South Dunedin/Harbourside, Clutha Delta, Henley and Roxburgh; most are progressing well however Henley and Roxburgh are still being scoped.</p>	<p>Revenue \$0.81M</p>	<p>Spend \$0.44M</p>
<p>Flood Protection, Drainage & River Management</p> <p>6</p>	<p>All measures and targets are currently on track, however repairs to damage caused by the July/August flood events may impact on planned delivery.</p>	<p>Revenue \$2.60M</p>	<p>Spend \$2.13M</p>
<p>Emergency Management</p> <p>3 1</p>	<p>⊖ Recruitment challenges adversely impacted staff training target. Training opportunities identified and planned for Q2.</p>	<p>Revenue \$0.84M</p>	<p>Spend \$0.67M</p>

Performance Summary by Activity Group

Transport

Regional & Public Transport

4 1 4

Service Delivery Results

- ⊖ Driver shortages impacted on reliability in Q1; operating reduced bus timetables has seen some improvement in reliability.
 - ⊖ Satisfaction surveys scheduled for Q3.
- Note: PT patronage is currently tracking higher than prior year and showing signs of recovery from Covid-19 impacts.

Financial Performance

Revenue
\$7.57M

Spend
\$8.24M

Revenue \$0.3M under due to reduced fare revenue, partly offset by additional grants for Covid disruptions. Spend is \$0.5M under due to timing of infrastructure and business case work, reduced levels of service and ferry contract budget assumptions. Driver wage increase is expected to result in year-end budget overspend.

2022-23 Service Measure Quarterly Results

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

2022-23 Service Measure Quarterly Results

Activity	Measures	Targets	Q1	
Environment	Land & Water	Complete the Land and Water Regional Plan(LWRP)	Report to Council on proposed management options for all FMUs (including rohe) by 30 June	On track
		Implement a regional coastal environment monitoring programme	Annual report on monitoring completed and reported to Council by 30 June	On track
		Implement freshwater and estuarine environment monitoring programmes	Annual report on monitoring programme completed and reported to Council	On track
		Percentage of data from the water monitoring network that is captured quarterly.	≥95% data capture achieved	On track
		Develop and implement a regional land use monitoring programme	Annual report on monitoring programme completed and reported to Council	On track
		Percentage of data from the land-use monitoring network that is captured quarterly.	95% data capture achieved	On track
		Otago Catchment Communities funding is administered as per agreement.	100%	On track
		Otago Catchment Communities is supported to meet deliverables and targets of funding agreement	Report to Council on deliverables and targets achieved by 30 June	On track
		Land owner/community led projects promoting best practice land management for soil conservation, water quality and the efficient use of water are identified and supported.	Three or more projects supported per year	On track
	Land & Water	At least three site specific action plans for selected degraded waterbodies are developed, prioritised, and implemented.	Projects confirmed and priority actions identified by 30 Sept. 90% of actions undertaken within specified timeframes	On track
		Integrated Catchment Action Plans (CAP) are developed in collaboration with iwi and community.	One Catchment Action Plan drafted	May not achieve
		Biodiversity & Biosecurity	Develop and implement a regional indigenous biodiversity ecosystems monitoring programme.	Develop monitoring programme (including requirements of NPSIB*) and report to Council by 30 June
	Actions listed in the Biodiversity Action Plan (BAP) are prioritised and progressed.		90% of current year actions achieved within timeframes specified	On track
	Biodiversity and biosecurity partnerships established and joint projects developed and progressed		Maintain or increase number of partnership engagement activities and events and report to Council (from 2021-22 baseline of 4)	On track
			Projects and progress against milestones reported to Council	On track
	Percentage of funding administered as per agreements.		100%	On track
	Complete a report on the initiatives and organisations supported and the key deliverables achieved.		Report to Council by 30 June.	On track
	Actions within the Biosecurity Operational Plan (BOP) are identified and progressed	90% of actions achieved within timeframes specified.	On track	
Air	Implement regional air monitoring programme.	Annual report on monitoring programme completed and reported to Council	On track	
	Percentage of data from the air monitoring network that is captured quarterly.	≥95% data capture achieved	May not achieve	
	Complete review of the Regional Plan – Air.	Issues and options papers developed by 30 June	May not achieve	

2022-23 Service Measure Quarterly Results

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

● Achieved,
 ● On track,
 ● May not achieve,
 ● Will not achieve,
 ● Delayed/Not measured

2022-23 Service Measure Quarterly Results

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

● Achieved, ● On track, ● May not achieve, ● Will not achieve, ● Delayed/Not measured