

# MONTHLY REPORT

To the Queenstown  
Lakes District Council for  
**September 2016**

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# EXECUTIVE SUMMARY

## MATERIAL ISSUES OR EVENTS

- QLDC was selected as an inaugural Council within Local Government New Zealand's new performance management programme (CouncilMARK). The programme provided independent assessment in September to benchmark the Council's performance on a national scale. Results are expected in early 2017.
- Hearings for the District Plan continued.
- 88% of building consents were issued within the statutory 20 working days this month. This demonstrates the continued focus on the corrective IANZ measures requested, which will be reassessed in October.

## OPERATIONAL PERFORMANCE

Financial Performance (September 2016)

- Operating Revenue \$2.67m (9.5%) ahead of budget YTD
- Operating Expenditure \$1.49m (5.6%) under budget YTD
- Capital Expenditure \$7.25m represents 6.84% of budget spent YTD

## MAJOR PROJECTS

- Project Shotover is nearing completion of the construction phase and will soon progress to commissioning. Media has been released in anticipation of some odour and possible foaming which can occur during commissioning.
- Eastern Access Road (Hawthorne Drive). Contract awarded to Fulton Hogan for the tendered sum of \$21.8m. Works to commence on site 25 October 2016.

## COMMUNICATIONS AND STAKEHOLDER RELATIONS

September: Issued 9 media advisories

Responded to 75 media requests.

The Beach St Pedestrianisation is the only consultation process underway in September (49 submissions received).

## ELECTIONS

Elections for the Mayoralty, Council and Community Board were underway in September, concluding in October.

There were five nominations for the Mayoralty; 14 nominations for the six seats in the Queenstown/Wakatipu Ward; five nominations for three seats in the Wanaka Ward; and Cr Scott Stevens was re-elected unopposed in the Arrowtown Ward.

Seven nominations were received for the four positions on the Wanaka Community Board.

## SIGNIFICANT ISSUES IN THE NEXT TWO MONTHS

- The local government election 8 October 2016.
- QLDC reported to IANZ on the 15 July and provided assurance that measures outlined in the corrective action plan were underway. QLDC has been permitted to retain its role as a Building Control Authority. This will be further assessed in October 2016.
- The Annual Report completed, audited and adopted by Council.
- The Draft Parks Strategy launched.
- The Audit and Risk Committee 4 October 2016.
- Christmas.



# KEY PERFORMANCE INDICATORS (KPIs)

The following KPIs did not meet their targets this month:  
Less than 5% - 13b, 16, 24a, 28, 29, 38a  
More than 5% - 8, 9, 10b, 10c, 23, 25a, 25b, 32, 38b



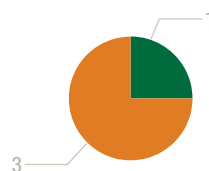
## CORE INFRASTRUCTURE AND SERVICES



Five KPIs were not scheduled to be reported this month



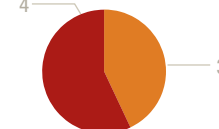
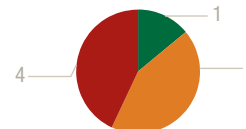
## COMMUNITY SERVICES AND FACILITIES



Six KPIs were not scheduled to be reported this month



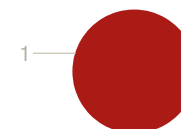
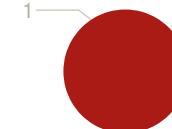
## REGULATORY FUNCTIONS AND SERVICES



Two KPIs were not scheduled to be reported this month



## ENVIRONMENT



Two KPIs were not scheduled to be reported this month



## ECONOMY



Two KPIs were not scheduled to be reported this month



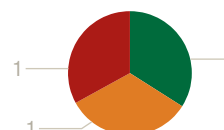
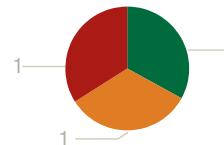
## LOCAL DEMOCRACY



Two KPIs were not scheduled to be reported this month



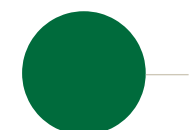
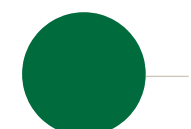
## SERVICE



Two KPIs were not scheduled to be reported this month



## FINANCE



Two KPIs were not scheduled to be reported this month

On/exceeding target

Missed target (less than 5%)

Missed target (more than 5%)



# PUBLIC MATTERS

## CURRENT

### Proposed District Plan

- Five hearing streams have been completed involving the Strategic, Rural, Indigenous Vegetation and Wilding Exotic Trees, Heritage, Protected Trees, Subdivision, Energy and Utilities, Noise and Temporary Activities components comprising sixteen individual chapters.
- The Residential Hearing commenced on 10 October and comprises the Low Density, Medium Density, High Density, Large Lot Residential and Arrowtown Historic Management Zones, and the Arrowtown Design Guidelines 2016.
- The Designations hearing will be held over three days, commencing on 17 October 2016.
- The request for proposal for the Wakatipu Basin research closes on 10 October 2016.
- Council accepted a report at the 29 September 2016 meeting that provided an update on the District Plan Review since hearings commenced in March 2016. The report set out what is to be included for review as part of Stage 2 of the review. The Council also accepted to separate the land that has been subject to recent plan changes into a separate volume, so that these matters would be litigated through the district plan review process.
- The area separated is the land subject to:
  - o Plan Change 19: Frankton Flats B Zone.
  - o Plan Change 45: Northlake Special Zone.
  - o Plan Change 46: Ballantyne Road Industrial and Residential extension.
  - o Plan Change 50: Queenstown Town Centre extension.
  - o Plan Change 51: Peninsula Bay North.
  - o Remarkables Park Zone.
  - o Any subsequent plan changes to the Operative District Plan.
- Council also agreed that the following work streams are important and are to be advanced as a priority:
  - o Visitor Accommodation
  - o Residential Development Guidelines
  - o Gorge Road Natural Hazards
  - o Affordable and Community Housing



# FINANCIAL MANAGEMENT REPORT

**FINANCIAL  
REPORT  
TO 30  
SEPTEMBER  
2016** 25% OF  
FINANCIAL YEAR

## REVENUE

Description Operating Revenue	September 2016 Actual	September 2016 Adjusted Budget	Variance to Budget		YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Income - Rates	5,221,039	5,210,364	10,676		15,665,684	15,631,092	34,592	62,524,366	25%
Income - Grants & Subsidies <sup>1</sup>	762,520	704,012	58,509		1,698,093	1,504,852	193,241	5,693,925	30%
Income - NZTA External Cost Recoveries	154,092	133,213	20,880		418,476	399,638	18,838	1,598,551	26%
Income - Consents <sup>2</sup>	703,482	602,751	100,731		2,166,591	1,808,253	358,338	7,233,011	30%
Income - External Cost Recovery <sup>3</sup>	134,133	62,063	72,070		287,096	186,190	100,906	744,761	39%
Income - Regulatory <sup>4</sup>	296,496	256,633	39,863		895,480	769,898	125,582	3,079,591	29%
Income - Operational <sup>5</sup>	1,822,214	1,300,253	521,961		8,955,812	7,120,419	1,835,394	20,654,538	43%
<b>Total Operating Revenue</b>	<b>9,093,977</b>	<b>8,269,288</b>	<b>824,690</b>		<b>30,087,232</b>	<b>27,420,341</b>	<b>2,666,891</b>	<b>101,528,742</b>	<b>30%</b>



## FINANCIAL MANAGEMENT REPORT

### FINANCIAL REPORT

CONTINUED

### EXPENDITURE

Description	September 2016 Actual	September 2016 Adjusted Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages <sup>6</sup>	1,640,742	1,727,170	86,429	4,894,248	5,181,511	287,263	20,316,369	24%
Expenditure - Salaries and Wages Contract <sup>7</sup>	174,482	28,462	(146,020)	393,124	85,385	(307,739)	341,540	115%
Expenditure - Health Insurance	8,054	14,583	6,529	25,036	43,750	18,714	175,000	14%
<b>Total Personnel</b>	1,823,278	1,770,215	(53,063)	5,312,408	5,310,646	(1,762)	20,832,909	26%
Expenditure - Professional Services	153,762	241,818	88,056	488,800	735,346	246,545	2,894,639	17%
Expenditure - Legal <sup>8</sup>	155,373	79,899	(75,475)	510,332	245,696	(264,636)	1,067,795	48%
Expenditure - Stationery	44,489	35,888	(8,602)	95,885	107,663	11,777	430,650	22%
Expenditure - IT and Phones	47,252	42,311	(4,941)	148,072	132,933	(15,139)	507,692	29%
Expenditure - Commercial Rent	133,573	157,949	24,376	394,548	476,598	82,049	1,903,566	21%
Expenditure - Vehicle <sup>9</sup>	93,573	45,743	(47,830)	121,475	137,230	15,755	548,920	22%
Expenditure - Power	205,195	238,326	33,131	710,013	730,843	20,829	2,784,511	25%
Expenditure - Insurance	56,498	70,273	13,775	163,445	210,820	47,375	868,293	19%
Expenditure - Infrastructure Maintenance <sup>10</sup>	1,571,032	1,583,341	12,309	5,035,158	4,760,024	(275,134)	19,416,538	26%
Expenditure - Parks and Reserves Maintenance <sup>11</sup>	352,946	408,052	55,106	903,694	1,224,379	320,685	5,133,396	18%
Expense - External Cost On Chargeable <sup>3</sup>	186,674	60,394	(126,280)	357,528	181,183	(176,345)	724,732	49%
Expenditure - Grants	434,458	444,291	9,833	1,640,967	1,683,274	42,307	5,280,583	31%
Expenditure - Other <sup>12</sup>	1,129,103	1,233,072	103,970	2,388,875	2,766,988	378,113	10,874,254	22%
<b>Total Operating</b>	4,563,930	4,641,358	77,428	12,958,792	13,392,975	434,183	52,435,569	25%
Expenditure - Interest	427,842	786,468	358,626	1,296,808	2,359,403	1,062,595	9,437,613	14%
Expenditure - Depreciation	1,899,671	1,899,671	0	5,705,120	5,705,120	0	23,006,523	25%
<b>Total Depreciation and Interest</b>	2,327,512	2,686,139	358,626	7,001,928	8,064,523	1,062,595	32,444,136	22%
<b>Total Expenditure</b>	8,714,720	9,097,712	382,992	25,273,128	26,768,144	1,495,015	105,712,615	24%
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>379,257</b>	<b>(828,424)</b>	<b>1,207,681</b>	<b>4,814,104</b>	<b>652,197</b>	<b>4,161,907</b>	<b>(4,183,873)</b>	



## FINANCIAL MANAGEMENT REPORT

### FINANCIAL REPORT

CONTINUED

### CAPITAL EXPENDITURE AND REVENUE

Description	September 2016 Actual	September 2016 Adjusted Budget	Variance to Budget		YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
<b>Capital Revenue</b>									
Income - Development Contributions <sup>13</sup>	786,817	557,327	229,490		2,383,189	1,671,980	711,209	6,687,921	36%
Income - Vested Assets	0	0	(0)		0	0	0	10,500,200	0%
Income - Grants and Subsidies Capex <sup>14</sup>	98,690	402,996	(304,306)		1,458,810	1,208,989	249,821	9,030,645	16%
<b>Total Capital Revenue</b>	<b>885,507</b>	<b>960,323</b>	<b>(74,816)</b>		<b>3,841,999</b>	<b>2,880,970</b>	<b>961,030</b>	<b>26,218,766</b>	<b>15%</b>
<b>Capital Expenditure</b>									
Projects/Asset Purchases <sup>15</sup>	2,607,037	5,404,768	2,797,731		6,832,593	14,084,542	7,251,949	99,892,337	7%
Debt Repayment	0	0	0		0	0	0	16,890,000	
<b>Total Capital Expenditure</b>	<b>2,607,037</b>	<b>5,404,768</b>	<b>2,797,731</b>		<b>6,832,593</b>	<b>14,084,542</b>	<b>7,251,949</b>	<b>116,782,337</b>	
<b>NET CAPITAL FUNDING REQUIRED</b>	<b>1,721,530</b>	<b>4,444,445</b>	<b>2,872,547</b>		<b>2,990,594</b>	<b>11,203,572</b>	<b>6,290,919</b>	<b>90,563,571</b>	
<b>External Borrowing</b>									
Loans	0							11,783,000	
Bonds	82,000,000							150,000,000	
<b>Total Borrowing</b>	<b>82,000,000</b>							<b>161,783,000</b>	





#### DETAILED NOTES:

##### **Commentary - Operational**

Please note August results include some expenses from July as a result of late processing due to the end of the financial year.

**\*1 Income - Grants & Subsidies** - The majority of the positive variance for the year to date position is receipt of the estate funds from Joan Mary Anderson for Parks and Reserves, \$113,461.

**\*2 Income - Consents** - This positive variance is volume driven by building control (\$428,773) or 54% ahead of budget. This is offset by Resource consents (\$91,088) which is 11.8% behind budget due to staff vacancies.

**\*3 Income - External Cost Recovery** - This management reporting line shows the income received from on-charging external costs for consent processing. The expense matching this income is below in the expense line - external cost on chargeable. The difference between income and expense is due to timing of raising the invoice for on-charging. The variance to budget is a result of utilising external parties to process consents due to staff vacancies and continued volume growth.

**\*4 Income - Regulatory** - Positive variances to budget have been generated from the regulation of parking of \$77,111 (17.6%) and liquor licensing of \$40,848 (29.2%). These have been offset by small negative variances in waterways control, environmental health and dog registration.

**\*5 Income - Operational** - As previously disclosed \$846,956 of the year to date positive variance is derived from the Queenstown Airport dividend being larger than forecast. Turnover based rents have also increased above budget by \$278,810 for September and totalling \$371,619 year to date. The majority of the remaining year to date positive variance is derived from refuse levies which are offset by corresponding increases in expenses.

**\*6 Expenditure - Salaries and Wages** - the positive variance to budget is due to current vacancies. The majority of these are within the Planning and Development directorate in building control, resource consents and policy, the majority of which is offset by the increases in contract staff to process building consents.

**\*7 Expenditure - Salaries and Wages Contracts** - the majority of the negative variance is a direct result of contract staff being employed in the building control area (\$285,674) and is offset in increased revenue.

**\*8 Expenditure - Legal** - YTD negative variance of \$264,636 is driven by two factors. Firstly, weather tightness representation (\$302,451) most of which will be funded by reserves and secondly, District Plan Review (\$136,342). These negative variances are offset by positive variances in Infrastructure, Regulatory, Finance and Operations.

**\*9 Expenditure - Vehicle** - The month negative variance is the result of late processing of our lease agreements, which corrects our year to date position.



### FINANCIAL REPORT

CONTINUED

#### Commentary - Operational continued

**\*10 Expenditure - Infrastructure Maintenance** - as reported earlier the negative budget variance is made up of two factors. Firstly, roading maintenance (\$145,599) driven by the Crown Range snow clearing works and will be offset by increased subsidy once budget adjustments with NZTA are completed later in the financial year. Secondly, refuse costs (\$229,697) which is offset partly by increased subsidy (\$169,457).

**\*11 Expenditure - Parks and Reserves Maintenance** - the positive year to date variance is mainly driven by the timing of expenditure for the parks and reserves maintenance contract totalling \$283,502 districtwide. It is expected that this will be utilised in the coming spring months.

**\*12 Expenditure - Other** - Positive variances across the majority of cost centres.

#### Commentary - Capital Revenue and Expenditure

**\*13 Income - Development Contributions** - One invoice contributed to the \$229,240 month positive variance for Lakes Edge Developments (56 lots).

**\*14 Income - Grants & Subsidies Capex** - The negative variance for the month is related to budget timing, the positive position year to date is driven by the claim for the Eastern Arterial Road (Hawthorne Drive) which totaled \$1,215,978, for August.

**\*15 Project Expenditure** - The majority of the year to date variance is driven by budget timing of Project Shotover (\$5,739,879). Project spend totalling more than \$200,000 for the month of September, detailed below.

\$629,225 Glenda Drive stormwater

\$475,072 Wanaka Recreation Centre

\$412,061 Project Shotover

\$396,062 Glenda Drive water supply

\$202,472 Shotover Country water supply bore

FINANCIAL  
REPORT

CONTINUED

## EXPENDITURE AND REVENUE BY DIRECTORATE

Description Corporate Services (including Libraries and Knowledge Management)	September 2016 Actual	September 2016 Adjustment Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Income - Grants & Subsidies	12,879	16,675	(3,796)	38,653	42,841	(4,188)	143,641	27%
Income - Operational	9,285	10,324	(1,039)	3,992,666	3,132,635	860,031	3,975,650	100%
<b>Total Operating Revenue</b>	<b>22,164</b>	<b>26,999</b>	<b>(4,835)</b>	<b>4,031,319</b>	<b>3,175,476</b>	<b>855,843</b>	<b>4,119,292</b>	<b>98%</b>
Expenditure - Salaries and Wages	369,003	393,373	24,370	1,125,743	1,180,120	54,376	4,617,600	24%
Expenditure - Health Insurance	8,054	14,583	6,529	25,036	43,750	18,714	175,000	14%
Expenditure - Professional Services	18,766	17,779	(988)	70,705	78,917	8,212	238,925	30%
Expenditure - Legal	23,892	9,463	(14,429)	43,421	28,388	(15,033)	113,553	38%
Expenditure - Stationery	13,552	11,787	(1,765)	40,254	35,362	(4,892)	141,447	28%
Expenditure - IT and Phones	38,212	30,400	(7,812)	105,266	97,201	(8,065)	364,805	29%
Expenditure - Commercial Rent	12,672	9,887	(2,784)	27,854	29,661	1,807	118,645	23%
Expenditure - Vehicle	1,562	1,013	(549)	3,169	3,040	(129)	12,160	26%
Expenditure - Power	3,258	4,177	919	10,131	12,888	2,757	47,394	21%
Expenditure - Insurance	4,134	4,134	0	12,403	12,403	0	49,613	25%
Expenditure - Parks and Reserves Maintenance	(893)	5,238	6,131	7,595	15,713	8,118	62,853	12%
Expenditure - Grants	434,458	435,958	1,500	1,632,054	1,658,274	26,220	5,180,583	32%
Expenditure - Other	215,314	281,322	66,008	594,376	811,939	217,563	4,039,212	15%
<b>Total Operating Expenditure</b>	<b>1,141,985</b>	<b>1,219,115</b>	<b>77,130</b>	<b>3,698,008</b>	<b>4,007,656</b>	<b>309,648</b>	<b>15,161,789</b>	<b>24%</b>
Expenditure - Interest	0	318	318	0	954	954	3,816	0%
Expenditure - Depreciation	99,406	99,406	0	298,408	298,408	0	1,192,985	25%
<b>Total Interest and Depreciation</b>	<b>99,406</b>	<b>99,724</b>	<b>318</b>	<b>298,408</b>	<b>299,362</b>	<b>954</b>	<b>1,196,800</b>	<b>25%</b>
<b>Total Expenditure</b>	<b>1,241,391</b>	<b>1,318,839</b>	<b>77,448</b>	<b>3,996,416</b>	<b>4,307,018</b>	<b>310,602</b>	<b>16,358,589</b>	<b>24%</b>
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(1,219,227)</b>	<b>(1,291,841)</b>	<b>72,613</b>	<b>34,903</b>	<b>(1,131,542)</b>	<b>1,166,445</b>	<b>(12,239,298)</b>	



## FINANCIAL MANAGEMENT REPORT

### FINANCIAL REPORT

CONTINUED

Description Financial Services	September 2016 Actual	September 2016 Adjusted Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Income - Rates	3,647,883	3,638,633	9,251	10,930,869	10,915,898	14,971	43,663,591	25%
Income - Operational	89,540	73,590	15,950	330,332	220,769	109,562	1,383,077	24%
<b>Total Operating Revenue</b>	<b>3,737,423</b>	<b>3,712,222</b>	<b>25,201</b>	<b>11,261,200</b>	<b>11,136,667</b>	<b>124,533</b>	<b>45,046,668</b>	<b>25%</b>
Expenditure - Salaries & Wages	124,812	106,244	(18,568)	334,101	318,732	(15,370)	1,248,797	27%
Expenditure - Salaries & Wages Contract	0	0	0	2,514	0	(2,514)	0	0%
Expenditure - Professional Services	7,125	23,018	15,893	7,125	38,363	31,238	153,450	5%
Expenditure - Legal	2,723	5,153	2,431	4,948	15,460	10,512	61,840	8%
Expenditure - Stationery	18,326	10,000	(8,326)	28,501	30,000	1,499	120,000	24%
Expenditure - IT and Phones	197	421	225	1,375	1,264	(111)	5,056	27%
Expenditure - Vehicle	1,456	934	(522)	1,769	2,801	1,032	11,204	16%
Expenditure - Insurance	421	421	0	1,262	1,262	0	5,049	25%
Expenditure - Other	37,589	64,644	27,054	98,064	130,751	32,688	635,604	15%
<b>Total Operating Expenditure</b>	<b>192,648</b>	<b>210,834</b>	<b>18,186</b>	<b>479,660</b>	<b>538,633</b>	<b>58,973</b>	<b>2,241,000</b>	<b>21%</b>
<b>Total Interest and Depreciation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditure</b>	<b>192,648</b>	<b>210,834</b>	<b>18,186</b>	<b>479,660</b>	<b>538,633</b>	<b>58,973</b>	<b>2,241,000</b>	<b>21%</b>
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>3,544,775</b>	<b>3,501,388</b>	<b>43,387</b>	<b>10,781,540</b>	<b>10,598,034</b>	<b>183,506</b>	<b>42,805,667</b>	



## FINANCIAL MANAGEMENT REPORT

### FINANCIAL REPORT

CONTINUED

Description Infrastructure (now includes Parks and Reserves and Property)	September 2016 Actual	September 2016 Adjusted Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Income - Rates	1,573,156	1,571,731	1,425	4,734,815	4,715,194	19,621	18,860,776	25%
Income - Grants & Subsidies	449,642	387,337	62,305	1,350,527	1,162,011	188,516	4,050,284	33%
Income - NZTA External Cost Recoveries	154,092	133,213	20,880	418,476	399,638	18,838	1,598,551	26%
Income - External Cost Recovery	245	887	(641)	392	2,660	(2,268)	10,640	4%
Income - Regulatory	86,369	79,250	7,119	274,162	237,750	36,412	951,000	29%
Income - Operational	1,275,526	850,989	424,537	3,221,436	2,567,430	654,006	10,262,525	31%
<b>Total Operating Revenue</b>	<b>3,539,031</b>	<b>3,023,406</b>	<b>515,624</b>	<b>9,999,808</b>	<b>9,084,683</b>	<b>915,125</b>	<b>35,733,776</b>	<b>28%</b>
Expenditure - Salaries & Wages	327,619	355,567	27,948	1,003,600	1,066,702	63,102	4,145,780	24%
Expenditure - Salaries & Wages Contract	2,880	0	(2,880)	2,880	0	(2,880)	0	0%
Expenditure - Professional Services	63,933	117,376	53,443	185,770	367,127	181,357	1,498,507	12%
Expenditure - Legal	(5,481)	16,884	22,365	32,543	56,652	24,109	238,608	14%
Expenditure - Stationery	492	1,200	708	1,828	3,600	1,772	14,400	13%
Expenditure - IT and Phones	2,114	2,776	662	10,198	8,328	(1,870)	33,270	31%
Expenditure - Commercial Rent	113,421	136,286	22,865	346,585	411,609	65,024	1,643,613	21%
Expenditure - Vehicle	37,291	22,566	(14,725)	55,354	67,699	12,345	270,795	20%
Expenditure - Power	140,785	156,508	15,723	445,979	483,915	37,936	1,948,614	23%
Expenditure - Insurance	26,701	23,426	(3,275)	74,054	70,279	(3,775)	306,130	24%
Expenditure - Infrastructure Maintenance	1,571,032	1,583,341	12,309	5,035,010	4,760,024	(274,986)	19,416,538	26%
Expenditure - Parks and Reserves Maintenance	332,185	373,056	40,871	822,004	1,119,168	297,164	4,706,672	17%
Expenditure - Other	586,963	592,376	5,413	908,190	942,828	34,637	2,434,555	37%
<b>Total Operating Expenditure</b>	<b>3,199,936</b>	<b>3,381,363</b>	<b>181,427</b>	<b>8,923,995</b>	<b>9,357,930</b>	<b>433,935</b>	<b>36,657,482</b>	<b>24%</b>
Expenditure- Interest	341,547	612,845	271,298	1,035,244	1,838,534	803,289	7,354,135	14%
Expenditure- Depreciation	1,641,876	1,641,876	0	4,927,468	4,927,468	0	19,934,151	25%
<b>Total Interest and Depreciation</b>	<b>1,983,422</b>	<b>2,254,720</b>	<b>271,298</b>	<b>5,962,713</b>	<b>6,766,002</b>	<b>803,289</b>	<b>27,288,285</b>	<b>22%</b>
<b>Total Expenditure</b>	<b>5,183,358</b>	<b>5,636,083</b>	<b>452,725</b>	<b>14,886,708</b>	<b>16,123,932</b>	<b>1,237,224</b>	<b>63,945,768</b>	<b>23%</b>
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(1,644,327)</b>	<b>(2,612,677)</b>	<b>968,350</b>	<b>(4,886,900)</b>	<b>(7,039,250)</b>	<b>2,152,349</b>	<b>(28,211,992)</b>	



## FINANCIAL MANAGEMENT REPORT

### FINANCIAL REPORT

CONTINUED

Description Legal and Regulatory	September 2016 Actual	September 2016 Adjusted Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Income - Consents	5,804	1,017	4,788	8,638	3,050	5,588	12,199	71%
Income - External Cost Recovery	1,865	0	1,865	4,396	0	4,396	0	0%
Income - Regulatory	207,160	177,117	30,043	617,372	531,351	86,021	2,125,405	29%
Income - Operational	69,510	68,595	915	204,417	205,785	(1,368)	823,140	25%
<b>Total Operating Revenue</b>	<b>284,339</b>	<b>246,729</b>	<b>37,611</b>	<b>834,823</b>	<b>740,186</b>	<b>94,637</b>	<b>2,960,744</b>	<b>28%</b>
Expenditure - Salaries & Wages	97,090	100,345	3,255	293,587	301,034	7,447	1,169,987	25%
Expenditure - Professional Services	0	1,042	1,042	943	3,125	2,183	12,500	8%
Expenditure - Legal	0	5,172	5,172	2,288	15,515	13,227	135,069	2%
Expenditure - Stationery	5,908	2,875	(3,033)	6,381	8,625	2,244	34,501	18%
Expenditure - IT and Phones	1,378	1,149	(228)	4,729	3,448	(1,281)	13,794	34%
Expenditure - Commercial Rent	0	5	5	0	16	16	64	0%
Expenditure - Vehicle	9,387	3,597	(5,790)	10,225	10,790	565	43,160	24%
Expenditure - Power	246	168	(78)	754	517	(237)	1,902	40%
Expenditure - Insurance	6,971	6,971	0	20,913	20,913	0	83,651	25%
Expenditure - Other	103,949	98,175	(5,773)	238,971	299,216	60,245	1,189,941	20%
<b>Total Operating</b>	<b>224,928</b>	<b>219,498</b>	<b>(5,430)</b>	<b>578,791</b>	<b>663,199</b>	<b>84,408</b>	<b>2,684,567</b>	<b>22%</b>
Expenditure - Interest	402	640	239	1,217	1,921	704	7,686	16%
Expenditure - Depreciation	1,297	1,297	0	3,892	3,892	0	15,569	25%
<b>Total Interest and Depreciation</b>	<b>1,699</b>	<b>1,938</b>	<b>239</b>	<b>5,110</b>	<b>5,814</b>	<b>704</b>	<b>23,254</b>	<b>22%</b>
<b>Total Expenditure</b>	<b>226,627</b>	<b>221,436</b>	<b>(5,191)</b>	<b>583,900</b>	<b>669,012</b>	<b>85,112</b>	<b>2,707,821</b>	<b>22%</b>
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>57,712</b>	<b>25,293</b>	<b>32,419</b>	<b>250,923</b>	<b>71,174</b>	<b>179,749</b>	<b>252,923</b>	



## FINANCIAL MANAGEMENT REPORT

### FINANCIAL REPORT

CONTINUED

Description Operations (now includes Venues and Facilities, Sport and Recreation)	September 2016 Actual	September 2016 Adjusted Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Income - Grants & Subsidies	300,000	300,000	0	300,000	300,000	0	1,500,000	20%
Income - Regulatory	0	(213)	213	0	(639)	639	(2,558)	0%
Income - Operational	332,849	279,046	53,803	1,059,114	948,084	111,030	3,781,356	28%
<b>Total Operating Revenue</b>	<b>632,849</b>	<b>578,833</b>	<b>54,016</b>	<b>1,359,114</b>	<b>1,247,445</b>	<b>111,670</b>	<b>5,278,799</b>	<b>26%</b>
Expenditure - Salaries & Wages	265,838	255,518	(10,320)	774,120	766,555	(7,564)	3,002,790	26%
Expenditure - Salaries & Wages Contract	18,042	10,110	(7,932)	47,001	30,330	(16,671)	121,320	39%
Expenditure - Professional Services	5,433	4,583	(849)	5,433	13,750	8,317	55,000	10%
Expenditure - Legal	0	1,667	1,667	0	5,000	5,000	20,000	0%
Expenditure - Stationery	1,442	4,924	3,482	5,129	14,773	9,644	59,092	9%
Expenditure - IT and Phones	4,078	5,110	1,033	17,044	15,331	(1,713)	61,325	28%
Expenditure - Commercial Rent	7,480	11,770	4,290	20,109	35,311	15,202	141,245	14%
Expenditure - Vehicle	11,478	5,403	(6,074)	12,880	16,210	3,330	64,841	20%
Expenditure - Power	60,906	77,474	16,568	253,149	233,523	(19,626)	786,602	32%
Expenditure - Insurance	12,112	12,112	0	36,335	36,335	0	145,339	25%
Expenditure - Infrastructure Maintenance	0	0	0	148	0	(148)	0	0%
Expenditure - Parks and Reserves Maintenance	21,654	29,758	8,104	74,094	89,498	15,403	363,871	20%
Expenditure - Other	56,215	61,383	5,168	163,611	184,150	20,539	736,601	22%
<b>Total Operating Expenditure</b>	<b>464,678</b>	<b>479,814</b>	<b>15,136</b>	<b>1,409,053</b>	<b>1,440,766</b>	<b>31,714</b>	<b>5,558,026</b>	<b>25%</b>
Expenditure - Interest	69,245	152,432	83,187	209,886	457,295	247,410	1,829,181	11%
Expenditure - Depreciation	157,091	157,091	0	475,351	475,351	0	1,863,819	26%
<b>Total Interest and Depreciation</b>	<b>226,337</b>	<b>309,523</b>	<b>83,187</b>	<b>685,237</b>	<b>932,647</b>	<b>247,410</b>	<b>3,693,000</b>	<b>19%</b>
<b>Total Expenditure</b>	<b>691,014</b>	<b>789,337</b>	<b>98,322</b>	<b>2,094,290</b>	<b>2,373,413</b>	<b>279,123</b>	<b>9,251,025</b>	<b>23%</b>
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(58,166)</b>	<b>(210,504)</b>	<b>152,338</b>	<b>(735,175)</b>	<b>(1,125,968)</b>	<b>390,793</b>	<b>(3,972,227)</b>	



## FINANCIAL MANAGEMENT REPORT

### FINANCIAL REPORT

CONTINUED

Description Planning and Development	September 2016 Actual	September 2016 Adjusted Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Income - Grants & Subsidies	0	0	0	8,913	0	8,913	0	0%
Income - Consents	697,678	601,734	95,944	2,157,953	1,805,203	352,750	7,220,812	30%
Income - External Cost Recovery	132,023	61,177	70,846	282,308	183,530	98,778	734,121	38%
Income - Regulatory	2,967	479	2,489	3,946	1,436	2,510	5,743	69%
Income - Operational	45,504	17,709	27,794	147,847	45,716	102,132	428,789	34%
<b>Total Operating Revenue</b>	<b>878,172</b>	<b>681,099</b>	<b>197,073</b>	<b>2,600,967</b>	<b>2,035,884</b>	<b>565,083</b>	<b>8,389,464</b>	<b>31%</b>
Expenditure - Salaries & Wages	456,379	516,123	59,744	1,363,097	1,548,368	185,271	6,131,416	22%
Expenditure - Salaries & Wages Contract	153,560	18,352	(135,209)	340,729	55,055	(285,674)	220,220	155%
Expenditure - Professional Services	58,506	78,021	19,516	218,825	234,064	15,239	936,257	23%
Expenditure - Legal	134,239	41,560	(92,679)	427,132	124,681	(302,451)	498,725	86%
Expenditure - Stationery	4,769	5,101	332	13,792	15,303	1,511	61,211	23%
Expenditure - IT and Phones	1,274	2,453	1,180	9,459	7,360	(2,099)	29,441	32%
Expenditure - Vehicle	32,400	12,230	(20,170)	38,078	36,690	(1,388)	146,760	26%
Expenditure - Insurance	6,159	23,209	17,050	18,478	69,628	51,150	278,512	7%
Expense - External Cost On Chargeable	186,674	60,394	(126,280)	357,528	181,183	(176,345)	724,732	49%
Expenditure - Grants	0	8,333	8,333	8,913	25,000	16,087	100,000	9%
Expenditure - Other	129,073	135,172	6,099	385,662	398,104	12,442	1,838,340	21%
<b>Total Operating Expenditure</b>	<b>1,163,033</b>	<b>900,949</b>	<b>(262,084)</b>	<b>3,181,693</b>	<b>2,695,436</b>	<b>(486,257)</b>	<b>10,965,614</b>	<b>29%</b>
Expenditure - Interest	16,648	20,233	3,585	50,461	60,699	10,238	242,797	21%
<b>Total Interest and Depreciation</b>	<b>16,648</b>	<b>20,233</b>	<b>3,585</b>	<b>50,461</b>	<b>60,699</b>	<b>10,238</b>	<b>242,797</b>	<b>21%</b>
<b>Total Expenditure</b>	<b>1,179,681</b>	<b>921,182</b>	<b>(258,499)</b>	<b>3,232,154</b>	<b>2,756,136</b>	<b>(476,019)</b>	<b>11,208,411</b>	<b>29%</b>
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(301,510)</b>	<b>(240,084)</b>	<b>(61,426)</b>	<b>(631,187)</b>	<b>(720,251)</b>	<b>89,064</b>	<b>(2,818,947)</b>	





## FINANCIAL MANAGEMENT REPORT

### FINANCIAL REPORT

CONTINUED

Proposed Budget Adjustments			
Transfer from	Transfer to	Amount	Reason
OPEX			
Resource Consenting - Environment Activity	Bylaw Enforcement - Regulatory	\$131,210.27	To gain enforcement efficiencies and align regulatory functions, the activity of resource consent enforcement has been transferred to the Regulatory function. This has resulted in the transfer of 2 FTE (monitoring officers) and 1 vehicle. The \$131,210.27 is the budgeted costs effective from 1st August 2016.
Resource Consenting - Environment Activity	Bylaw Enforcement - Regulatory Activity Income	\$173,827.50	
CAPEX			
NEW - Kawarau Trail establishment		\$320,000	In 2012, Council agreed that RPL would carry out tree removal and track formation works to facilitate part of the Queenstown Trail along the Kawarau river at a cost of \$320k.



# CORE INFRASTRUCTURE AND SERVICES

High performing, cost-effective infrastructure and services that are affordable for the District. Focused upon meeting current and future user needs through efficient management on a full life-cycle basis.

## PERFORMANCE

2015-16

### KPI 1 – Annual cost per cubic metre of water supplied (only water volumes reported monthly)

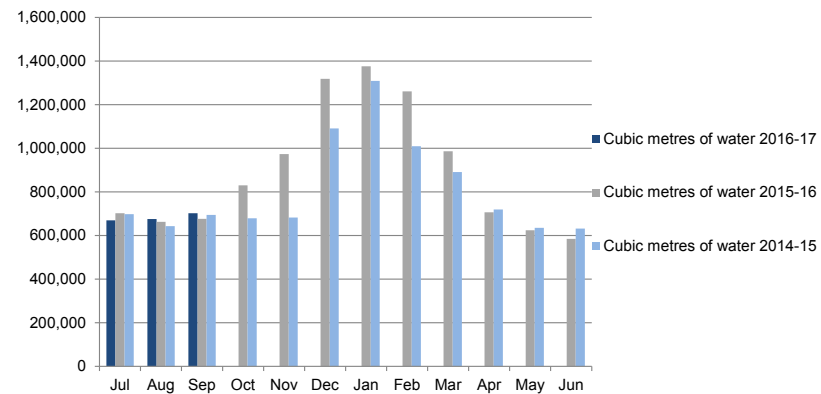
This is an annual measure taken from the Annual Report.

2015-16: \$0.73 per cubic metre

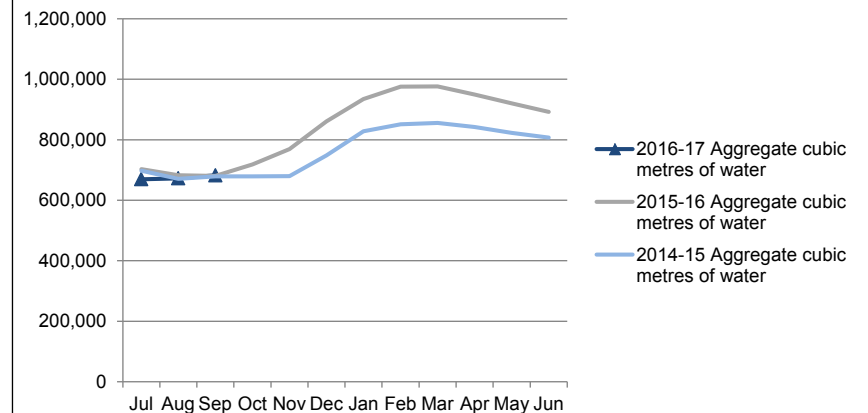
*N.B. Performance for water supply is also measured through the Department of Internal Affairs mandatory measures. This measure shows an internal target of <\$0.90 per cubic metre.*

#### Monthly Water Volumes

Total cubic metres of water



#### Aggregate Performance



#### Explanation

##### Monthly Performance:

702,000 m3 of water was used this month. Water usage is on trend with warmer weather and early irrigation resulting in increased usage.

##### Aggregate Performance:

682,000 m3 of water has been used on average each month year to date. This is consistent with year to date trends in previous years. No target is included, data is presented for monitoring purposes.



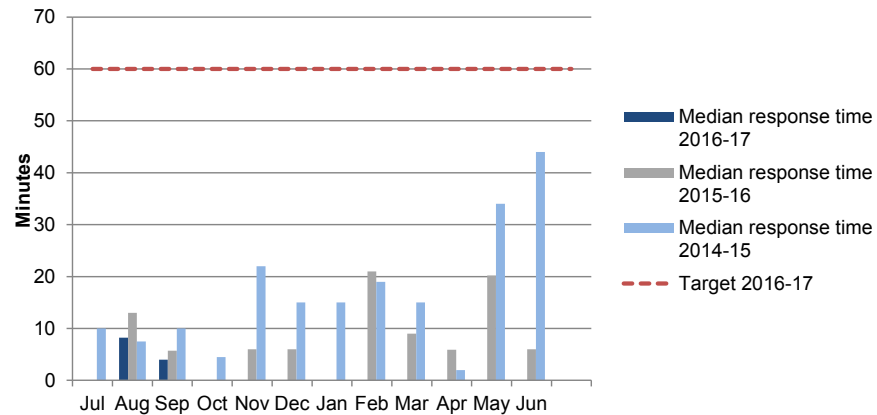
## PERFORMANCE

CONTINUED

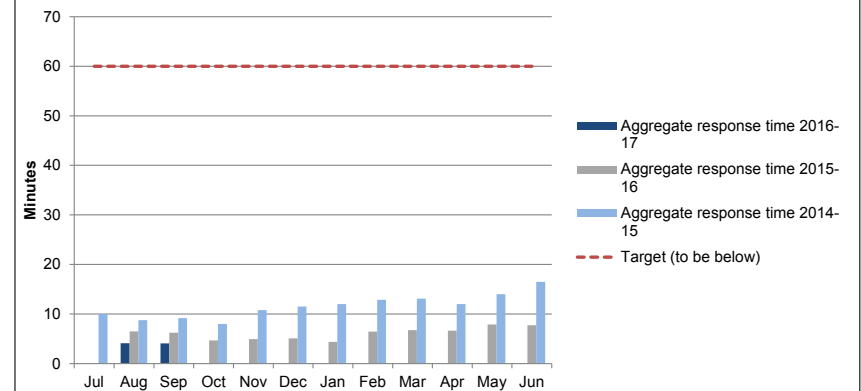
## KPI 2a – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and the time when service personnel reach the site

## Monthly Performance

2a Response time



## Aggregate Performance



## Explanation

**Monthly Performance:**

The median initial overflow response time was four minutes this month. Response times have decreased this month and are well within the target set.

**Aggregate Performance:**

The median initial overflow response time is four minutes year to date. Levels are lower than previous years and well within the target set.

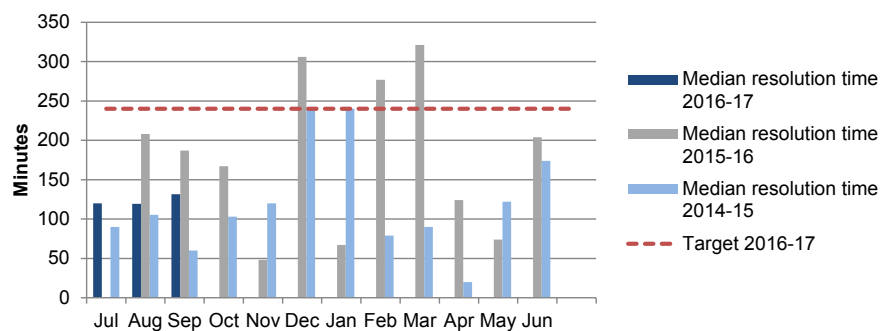


## PERFORMANCE

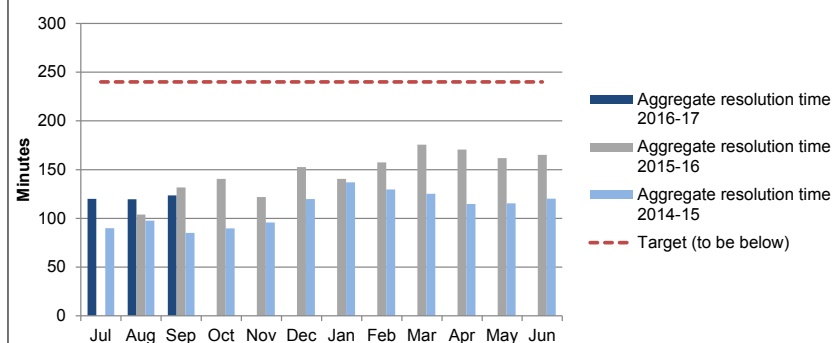
CONTINUED

## KPI 2b – Median resolution time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and resolution of the blockage or other fault

## Monthly Performance



## Aggregate Performance



## Explanation

**Monthly Performance:**

The median resolution time was 132 minutes this month. Levels have increased slightly this month. This achieved the target set.

**Aggregate Performance:**

The median resolution time is 124 minutes year to date. This is below the 12 month average and well within the target set.

*N.B. - This is a mandatory DIA measure without an associated performance standard. This measure shows an internal target of <240 minutes (four hours).*

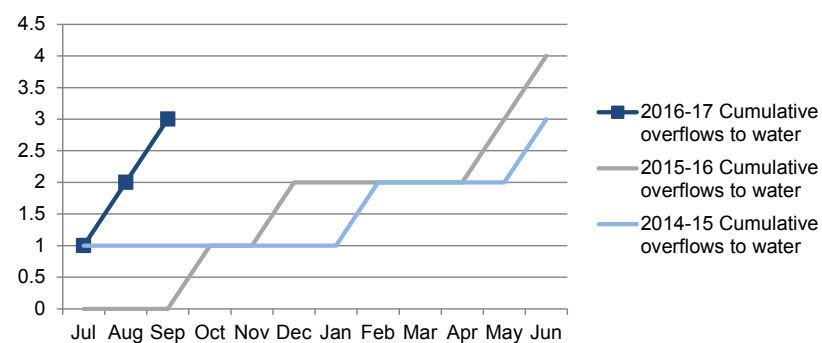


## PERFORMANCE

CONTINUED

### Number of sewer overflows to water and land

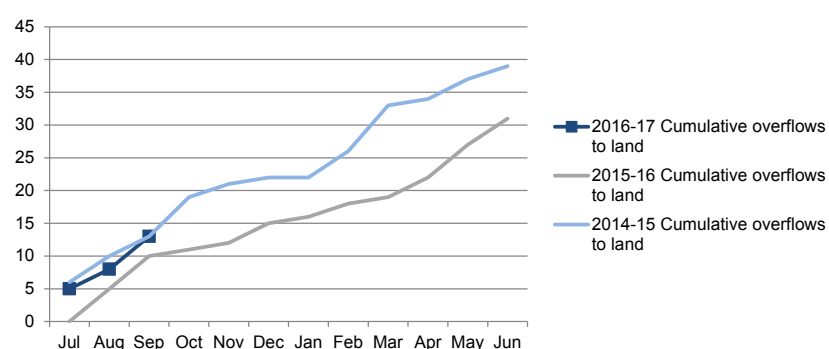
#### Overflows to Water



#### Monthly Performance:

There was one wastewater overflow event to water this month. This was due to a faulty valve allowing small quantities of waste water into an abandoned main on the Shotover Bridge. As a result an intermittent leak was identified coming from the underside of the bridge.

#### Overflows to Land



#### Monthly Performance:

There were five wastewater overflow events to land this month. Levels have increased from three in the previous month to five this month.

#### Reported Overflows

JULY	AUGUST	SEPTEMBER
Glenorchy-Qtn Road, Queenstown *	Arawata Terrace, Queenstown *	Tucker Beach Road, Queenstown
Buckingham St, Arrowtown	Boyes Cres, Queenstown	Thompson St, Queenstown
Matai Road, Wanaka	Waimana Pl, Wanaka	Heuchan Lane, Wanaka
Upton Street, Wanaka	Beech Street, Wanaka	Lower Shotover Rd, Queenstown*
Evergreen Pl, Queenstown		Shotover St, Queenstown
Evergreen Pl, Queenstown		Buckingham St, Arrowtown

\*Overflows to Water

\*\*Repeat locations (resolved)

Most of the overflows are on smaller laterals connecting individual houses to the network. These are largely caused by behaviour - fat, baby wipes, construction debris, coconut husks etc.

Buckingham St, Arrowtown has been identified as a repeat location for failures. A CCTV assessment of this part of the network will be undertaken to check for pipe defects.



## PERFORMANCE

CONTINUED

### KPI 3 – Annual cost per cubic metre of wastewater collected and treated (only wastewater volumes reported monthly)

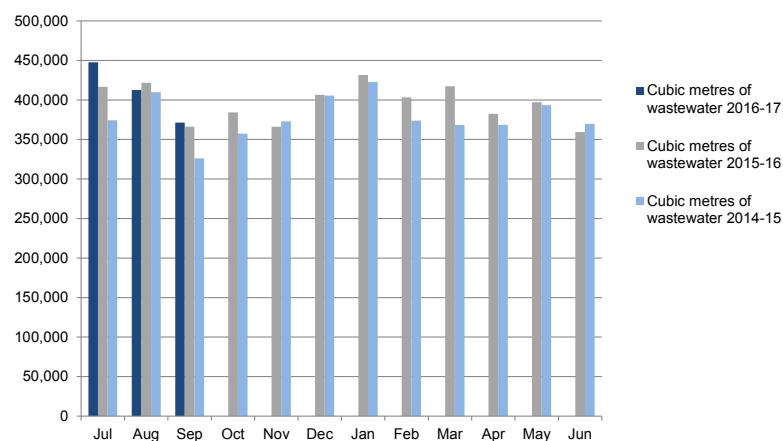
This is an annual measure taken from the Annual Report.

2015-16: \$1.96 per cubic metre

Target: <\$2.25

#### Monthly Wastewater Volumes

Total cubic metres of wastewater



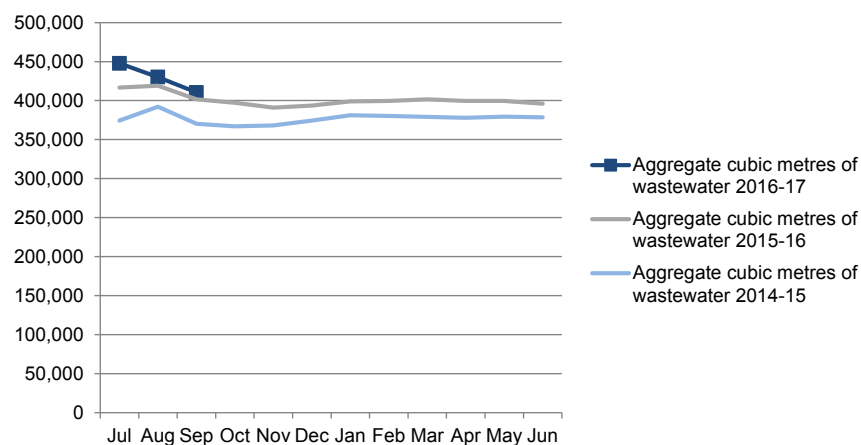
#### Explanation

##### Monthly Performance

471,000 m3 of wastewater was collected and treated this month.

Levels have decreased this month, following the main winter peak.

#### Aggregate Wastewater Volumes



#### Explanation

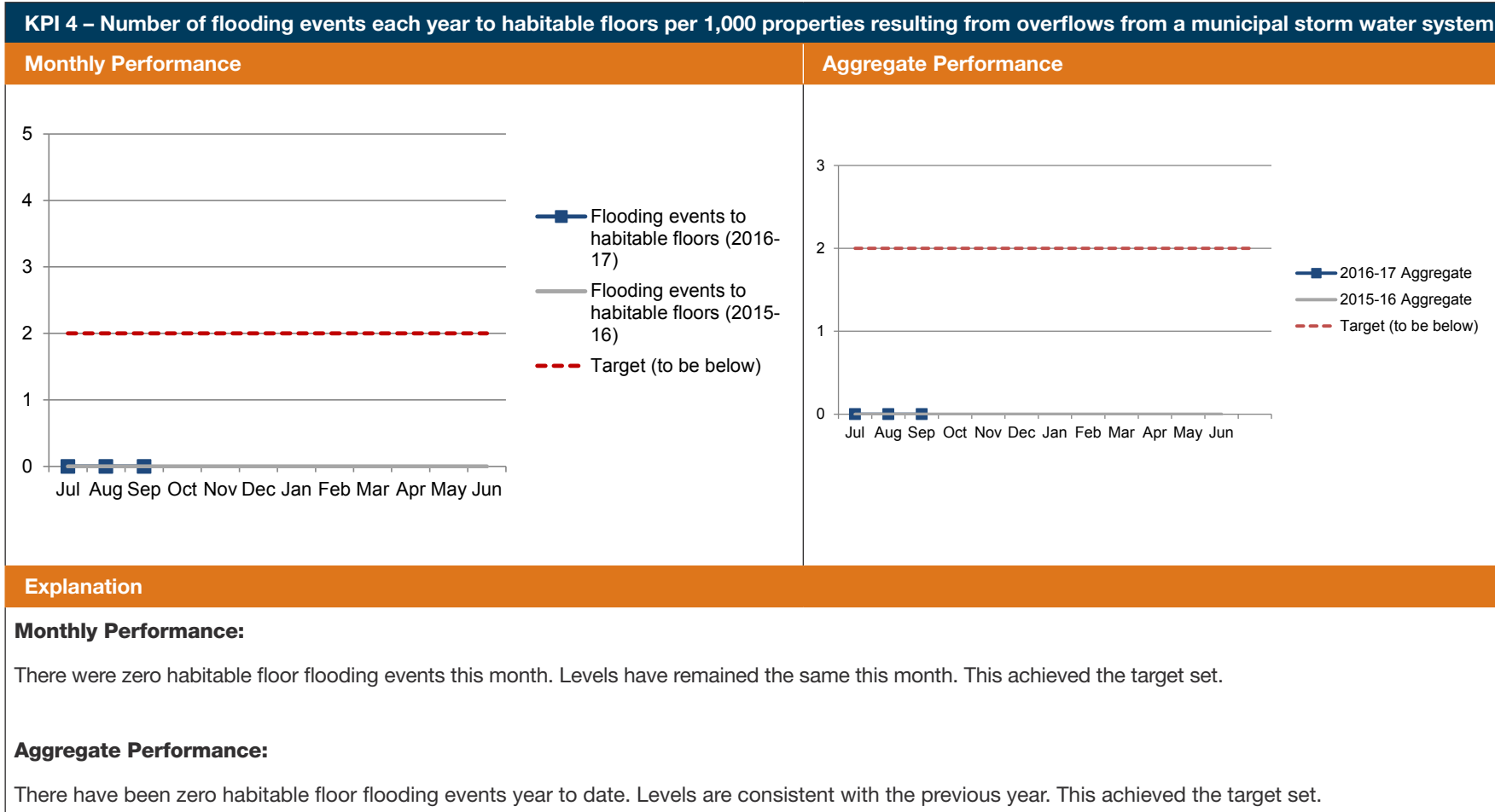
##### Aggregate Performance:

410,000 m3 of wastewater has been collected and treated year to date. Levels are consistent with trends in previous years.



## PERFORMANCE

CONTINUED



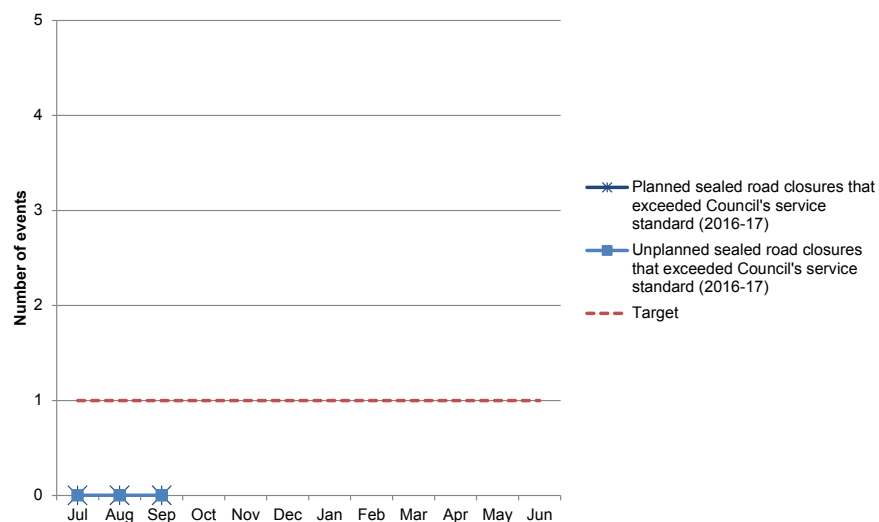


## PERFORMANCE

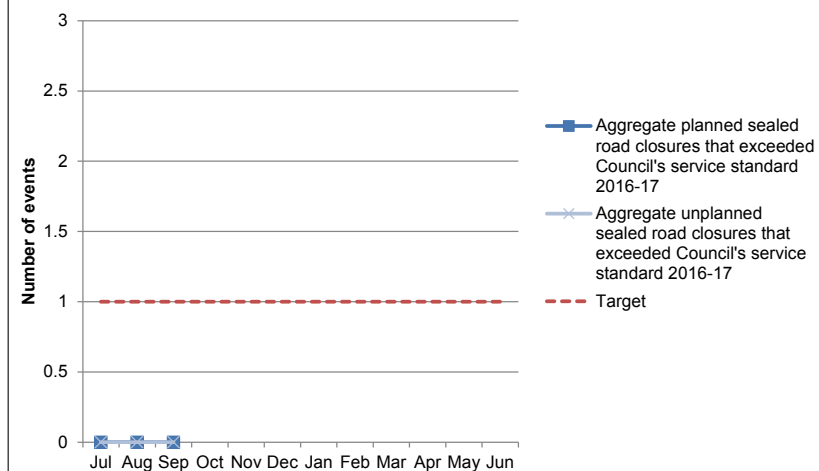
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### KPI 5a & 5b – Sealed road closures (planned and unplanned) that exceed Council's service standard (one per month, no longer than eight hours and not during peak demand times)

#### Monthly Performance



#### Aggregate Performance



#### Explanation

##### Monthly Performance:

There were zero sealed road closures that exceeded the Council's service standard this month.

Levels remain the same this month and achieved the target set.

##### Aggregate Performance:

There have been zero sealed road closures that exceeded the Council's service standard year to date.

This achieved the target set.



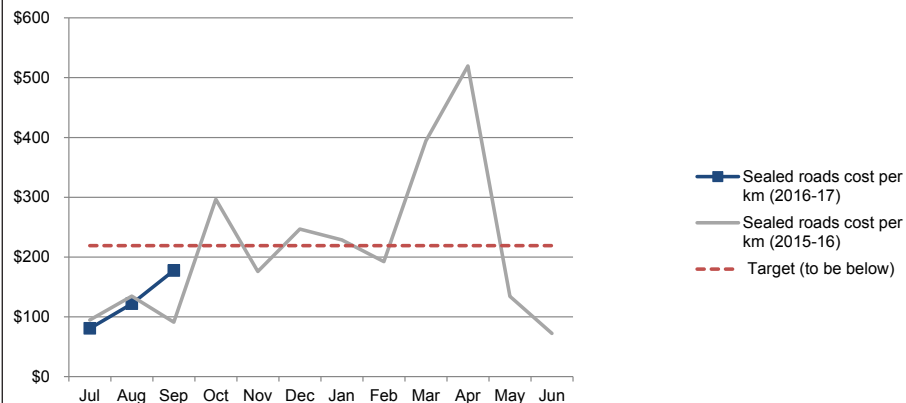


## PERFORMANCE

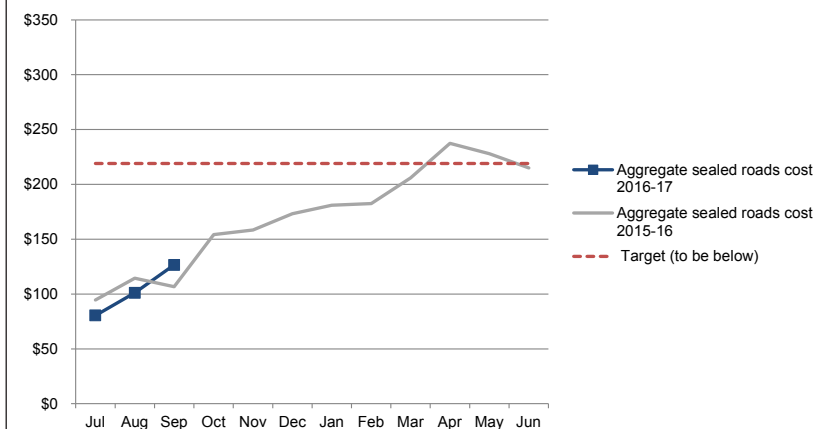
CONTINUED

### KPI 6 - Annual cost per km to maintain and operate sealed roads

#### Sealed Roads Commentary (Monthly Performance)



#### Aggregate Performance



#### Explanation

##### Monthly Performance:

The cost per km to maintain and operate sealed roads was \$177 this month. Levels increased this month but are within the target set.

##### Aggregate Performance:

The cost per km to maintain and operate sealed roads is \$127 year to date. This is consistent with the previous year and achieved the target set.

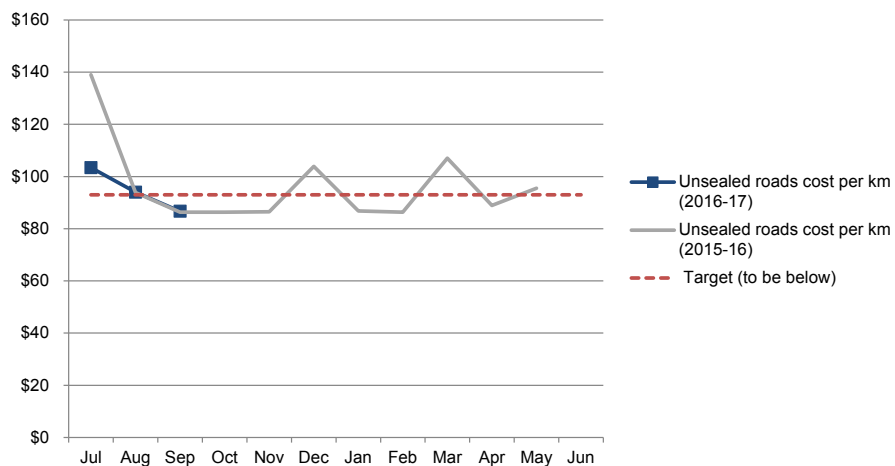


## PERFORMANCE

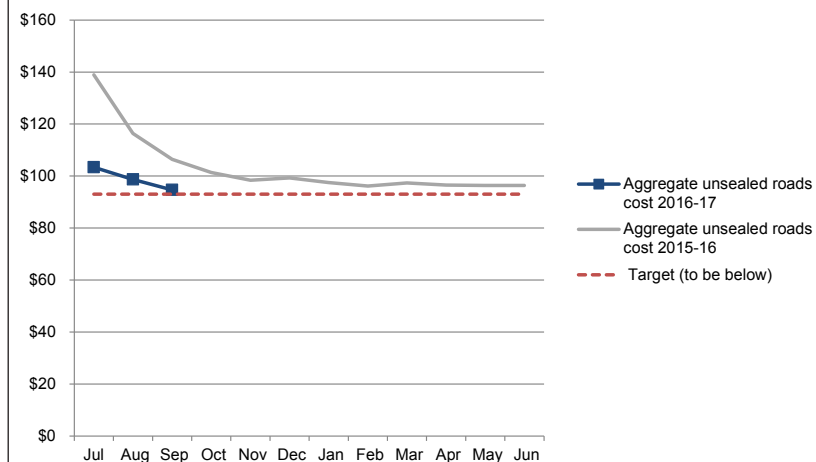
CONTINUED

### KPI 6 - Annual cost per km to maintain and operate sealed roads

#### Unsealed Roads Commentary (Monthly Performance)



#### Aggregate Performance



#### Explanation

##### Monthly Performance:

The cost per km to maintain and operate unsealed roads was \$87 this month. Levels have decreased this month and achieved the target set.

##### Aggregate Performance:

The cost per km to maintain and operate unsealed roads is \$95 year to date. This is above the year to date target set due to the need for spot metalling of freeze thaw sites in July and August. This is expected to drop back within budget range in the coming months.



## PERFORMANCE

CONTINUED

KPI 7 – Percentage of ratepayers who are satisfied with unsealed roads		
	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer survey taken from the Annual Report.	51%	Target: >63%

KPI 8 - Kilograms of residential waste to landfill per head of population	Explanation
<p><b>Monthly Performance:</b></p> <p>Residential waste volume was 18 kg per head of population this month. Levels have increased from the previous month.</p> <p>Commercial waste volume was 48 kg per head of population this month. Levels increased this month.</p> <p>Recycling volume was 18 kg per head of population this month. Levels have increased from the previous month.</p>	



## PERFORMANCE

CONTINUED

KPI 9a – Percentage variance from capital budget	
Performance	Explanation
<p>a) Capital expenditure</p> <p>The graph shows that capital expenditure is significantly below the budgeted cumulative cash flow. The cumulative actuals for June are \$4.98 million, while the budgeted cumulative cash flow for June is approximately \$50 million.</p>	<p>The Capital Expenditure Cumulative Actual was \$4.98 million this month. Capital expenditure is behind schedule due to Project Shotover mechanical commissioning delays which will be corrected in October/November figures. Other projects which are tracking behind schedule include; Shotover Country – Treatment, Anderson Road Water Supply and Glenorchy Sewerage Scheme. The Glenorchy Wastewater scheme may be delayed until 17/18 Financial Year.</p> <p>Property and Infrastructure will table a capex program re-forecast in November 2016.</p>
KPI 9b – Percentage variance from operational budget	
Performance	Explanation
<p>b) Operational expenditure</p> <p>The graph shows that operational expenditure is in line with the budgeted cumulative cash flow. The cumulative actuals for June are approximately \$19.5 million, while the budgeted cumulative cash flow for June is approximately \$20 million.</p>	<p>Direct Operational Expenditure was \$1.49 million this month. Current expenditure is in trend against year to date budgets.</p>



## PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Rooding)																																																					
	Monthly Performance																																																				
<div>a) 3 Waters</div> <div><table><tr><th>Month</th><th>Contractor performance</th><th>Internal performance</th><th>Target</th></tr><tr><td>Jul</td><td>100%</td><td>100%</td><td>~95%</td></tr><tr><td>Aug</td><td>100%</td><td>100%</td><td>~95%</td></tr><tr><td>Sep</td><td>100%</td><td>100%</td><td>~95%</td></tr><tr><td>Oct</td><td></td><td></td><td>~95%</td></tr><tr><td>Nov</td><td></td><td></td><td>~95%</td></tr><tr><td>Dec</td><td></td><td></td><td>~95%</td></tr><tr><td>Jan</td><td></td><td></td><td>~95%</td></tr><tr><td>Feb</td><td></td><td></td><td>~95%</td></tr><tr><td>Mar</td><td></td><td></td><td>~95%</td></tr><tr><td>Apr</td><td></td><td></td><td>~95%</td></tr><tr><td>May</td><td></td><td></td><td>~95%</td></tr><tr><td>Jun</td><td></td><td></td><td>~95%</td></tr></table></div>	Month	Contractor performance	Internal performance	Target	Jul	100%	100%	~95%	Aug	100%	100%	~95%	Sep	100%	100%	~95%	Oct			~95%	Nov			~95%	Dec			~95%	Jan			~95%	Feb			~95%	Mar			~95%	Apr			~95%	May			~95%	Jun			~95%	<div>3 Waters – Monthly Performance</div> <div>Contractor:</div> <div>100% of Contractor 3 Waters Infrastructure RFS were resolved within the specified timeframe this month.</div> <div>This achieved the target set.</div> <div>Internal:</div> <div>100% of Internal 3 Waters Infrastructure RFS were resolved within the specified timeframe this month.</div> <div>This achieved the target set.</div>
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## PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roading)																																																					
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## PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roding)																																																																		
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### PERFORMANCE

CONTINUED

KPI 11 – Percentage of ratepayers who are satisfied with street cleaning		
	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer Satisfaction Survey and will be reported in the Annual Report.	66%	75%





# COMMUNITY SERVICES AND FACILITIES

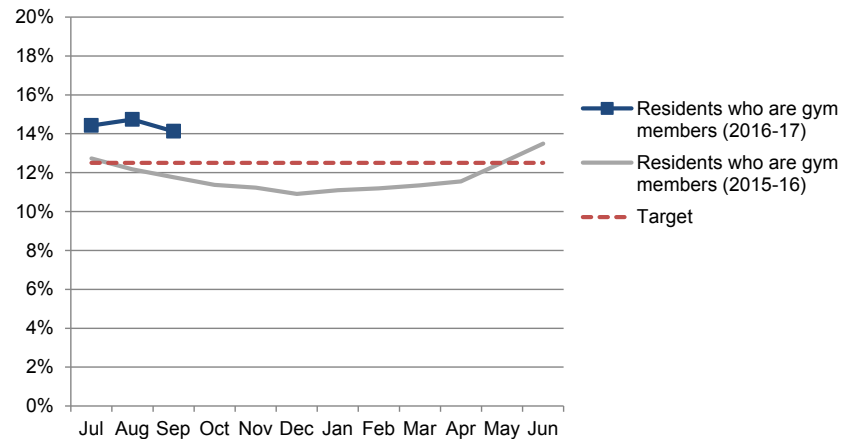
The District's parks, libraries, recreational and other community facilities and services are highly valued by the community.

## PERFORMANCE

2015-16

### KPI 12 – Percentage of residents who are gym members (based on the Wakatipu population within the age range 15-69)

#### Monthly Performance



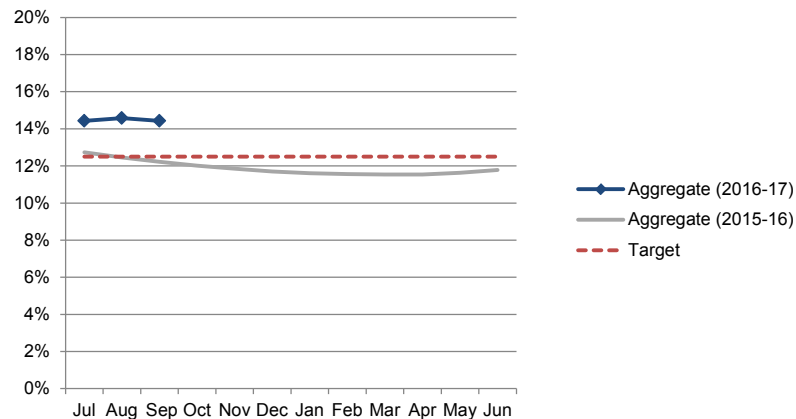
#### Monthly Performance Explanation

14.13% of residents are gym members this month. Membership numbers are above the target set.

This is due to:

- Successful launch of 12 week programme Revive
- Significant shift in the number of new member inductions
- Well managed member retention programme
- Improved cleaning and maintenance plan

#### Aggregate Performance



#### Aggregate Performance Explanation

14.43% of residents are gym members this year to date.

Levels are higher than in previous years and achieved the target set.

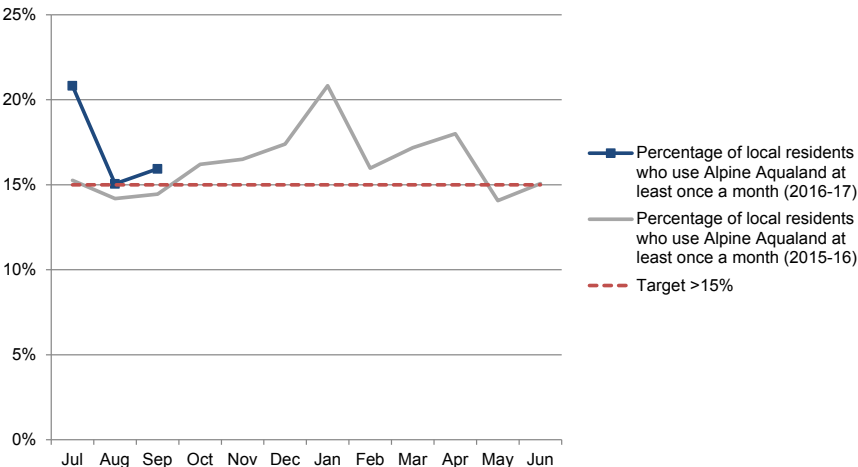
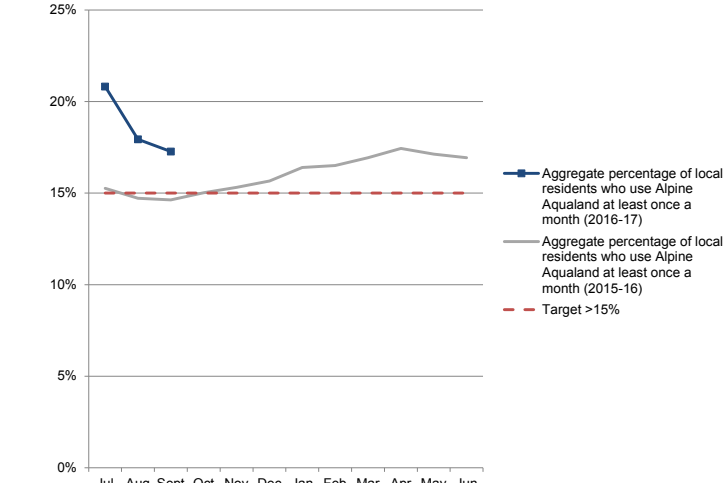
This is due to:

- Wider range of programmes available to gym members
- Strong focus on member retention
- Open term membership is appealing to Queenstown demographics



## PERFORMANCE

CONTINUED

KPI 13a – Percentage of residents who use their local pool at least once a month - Alpine Aqualand	
Monthly Performance	Monthly Performance Explanation
 <p>Percentage of local residents who use Alpine Aqualand at least once a month (2016-17)</p> <p>Percentage of local residents who use Alpine Aqualand at least once a month (2015-16)</p> <p>Target &gt;15%</p>	<p>15.94% of residents used Alpine Aqualand at least once this month.</p> <p>Levels have increased this month and achieved the target set.</p> <p>This is due to:</p> <ul style="list-style-type: none"><li>• 10% growth in Swim School enrolments</li><li>• 10% growth in public participation</li><li>• HVAC and heating system working well</li></ul>
Aggregate Performance	Aggregate Performance Explanation
 <p>Aggregate percentage of local residents who use Alpine Aqualand at least once a month (2016-17)</p> <p>Aggregate percentage of local residents who use Alpine Aqualand at least once a month (2015-16)</p> <p>Target &gt;15%</p>	<p>17.27% of residents used Alpine Aqualand at least once per month this year to date.</p> <p>Levels are higher than in previous years and achieved the target set.</p> <p>This is due to:</p> <ul style="list-style-type: none"><li>• HVAC system working without incident this year.</li><li>• More gym members are using the pool facilities.</li><li>• Wider range of programmes and activities available for pool users.</li></ul>



## PERFORMANCE

CONTINUED

KPI 13b – Percentage of residents who use their local pool at least once a month - Wanaka Pool																																								
Monthly Performance	Monthly Performance Explanation																																							
<p>Percentage of local residents who use Wanaka Pool at least once a month (2016-17)</p> <p>Percentage of local residents who use Wanaka Pool at least once a month (2015-16)</p> <p>Target &gt;8%</p> <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2016-17 (%)</th><th>2015-16 (%)</th></tr></thead><tbody><tr><td>Jul</td><td>8.5</td><td>7.5</td></tr><tr><td>Aug</td><td>7.5</td><td>7.5</td></tr><tr><td>Sep</td><td>7.5</td><td>7.5</td></tr><tr><td>Oct</td><td>10.5</td><td>10.5</td></tr><tr><td>Nov</td><td>15.5</td><td>15.5</td></tr><tr><td>Dec</td><td>10.5</td><td>10.5</td></tr><tr><td>Jan</td><td>9.5</td><td>9.5</td></tr><tr><td>Feb</td><td>12.5</td><td>12.5</td></tr><tr><td>Mar</td><td>10.5</td><td>10.5</td></tr><tr><td>Apr</td><td>9.5</td><td>9.5</td></tr><tr><td>May</td><td>11.5</td><td>11.5</td></tr><tr><td>Jun</td><td>8.5</td><td>8.5</td></tr></tbody></table>	Month	2016-17 (%)	2015-16 (%)	Jul	8.5	7.5	Aug	7.5	7.5	Sep	7.5	7.5	Oct	10.5	10.5	Nov	15.5	15.5	Dec	10.5	10.5	Jan	9.5	9.5	Feb	12.5	12.5	Mar	10.5	10.5	Apr	9.5	9.5	May	11.5	11.5	Jun	8.5	8.5	<p>7.61% of residents used Wanaka Pool at least once this month.</p> <p>Levels have slightly increased this month but did not achieve the target set.</p> <p>This is due to:</p> <ul style="list-style-type: none"><li>• Good snow conditions meant number of people opted for snow sports</li><li>• A number of people choose to commute to Cromwell for swim lessons during winter months.</li></ul>
Month	2016-17 (%)	2015-16 (%)																																						
Jul	8.5	7.5																																						
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<p>Aggregate percentage of local residents who use Wanaka Pool at least once a month (2016-17)</p> <p>Aggregate percentage of local residents who use Wanaka Pool at least once a month (2015-16)</p> <p>Target &gt;8%</p> <table><caption>Aggregate Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2016-17 (%)</th><th>2015-16 (%)</th></tr></thead><tbody><tr><td>Jul</td><td>8.5</td><td>7.5</td></tr><tr><td>Aug</td><td>8.0</td><td>7.5</td></tr><tr><td>Sept</td><td>7.8</td><td>7.5</td></tr><tr><td>Oct</td><td>8.5</td><td>8.5</td></tr><tr><td>Nov</td><td>9.5</td><td>9.5</td></tr><tr><td>Dec</td><td>9.5</td><td>9.5</td></tr><tr><td>Jan</td><td>9.5</td><td>9.5</td></tr><tr><td>Feb</td><td>10.5</td><td>10.5</td></tr><tr><td>Mar</td><td>11.5</td><td>11.5</td></tr><tr><td>Apr</td><td>11.5</td><td>11.5</td></tr><tr><td>May</td><td>11.5</td><td>11.5</td></tr><tr><td>Jun</td><td>10.5</td><td>10.5</td></tr></tbody></table>	Month	2016-17 (%)	2015-16 (%)	Jul	8.5	7.5	Aug	8.0	7.5	Sept	7.8	7.5	Oct	8.5	8.5	Nov	9.5	9.5	Dec	9.5	9.5	Jan	9.5	9.5	Feb	10.5	10.5	Mar	11.5	11.5	Apr	11.5	11.5	May	11.5	11.5	Jun	10.5	10.5	<p>7.83% of residents used Wanaka Pool at least once per month this year to date.</p> <p>Levels are higher than the previous year and did not quite achieve the target set.</p> <p>This is due to:</p> <ul style="list-style-type: none"><li>• Heating and HVAC system requires upgrade to maintain required pool and air temperatures in winter months.</li><li>• Wanaka Swim School's and other clubs' numbers are low in term 3.</li></ul>
Month	2016-17 (%)	2015-16 (%)																																						
Jul	8.5	7.5																																						
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Jun	10.5	10.5																																						



### PERFORMANCE

CONTINUED

#### KPI 14 – Net direct cost per pool admission

##### Explanation

This is an annual measure reported in the Annual Report each year. The following is an extract from the most recent Annual Report.

2014/15: \$2.44

2015/16: \$1.49

Target: QLDC's subsidy from rates of pool operating costs is <\$2.12 or within the top 50% of pools nationally.

#### KPI 15 – Number of serious incidents per 10,000 pool admissions

##### Explanation

This is an annual measure reported in the Annual Report each year. The target is to achieve <0.17 serious incidents per 10,000 pool admission or to be within the top 25% of pools nationally. A serious incident is defined as an event resulting in serious harm or where secondary intervention is required.

2015/16: 0.10 serious incidents per 10,000 pool admissions.

2014/15: 0.12 serious incidents per 10,000 pool admissions.

2013/14: 0.17 serious incidents per 10,000 pool admissions.



## PERFORMANCE

CONTINUED

KPI 16 – Average occupancy rate of community facilities																											
Monthly Performance	Monthly Performance Explanation																										
<p>Venue occupancy calculated by the number of days per month with a booking at each venue.</p> <table><thead><tr><th>Venue</th><th>Occupancy Rate (%)</th></tr></thead><tbody><tr><td>QEC Sports Fields</td><td>28%</td></tr><tr><td>QEC Meeting Rooms</td><td>98%</td></tr><tr><td>Wakatipu Grounds</td><td>50%</td></tr><tr><td>QEC Indoor</td><td>98%</td></tr><tr><td>Arrowtown Community Room</td><td>90%</td></tr><tr><td>Wanaka Parks and Sports Fields</td><td>23%</td></tr><tr><td>Arrowtown Athenaeum Hall</td><td>30%</td></tr><tr><td>Lake Wanaka Centre</td><td>98%</td></tr><tr><td>QEC Outdoor Courts</td><td>10%</td></tr><tr><td>Queenstown Memorial Centre</td><td>60%</td></tr><tr><td>Lake Hayes Pavilion</td><td>78%</td></tr><tr><td>QEC Oval</td><td>13%</td></tr></tbody></table>	Venue	Occupancy Rate (%)	QEC Sports Fields	28%	QEC Meeting Rooms	98%	Wakatipu Grounds	50%	QEC Indoor	98%	Arrowtown Community Room	90%	Wanaka Parks and Sports Fields	23%	Arrowtown Athenaeum Hall	30%	Lake Wanaka Centre	98%	QEC Outdoor Courts	10%	Queenstown Memorial Centre	60%	Lake Hayes Pavilion	78%	QEC Oval	13%	<p>The following facilities achieved the 60% occupancy target this month:</p> <p>QEC Meeting Rooms, QEC Indoor, Arrowtown Community Room, Lake Wanaka Centre, Queenstown Memorial Centre and Lake Hayes Pavilion.</p> <p>The following venues did not achieve the 60% occupancy target this month:</p> <p>QEC Outdoor Courts, Oval, QEC Sports Fields, Arrowtown Athenaeum Hall, Wanaka Parks and Sports Fields and Wakatipu Grounds.</p>
Venue	Occupancy Rate (%)																										
QEC Sports Fields	28%																										
QEC Meeting Rooms	98%																										
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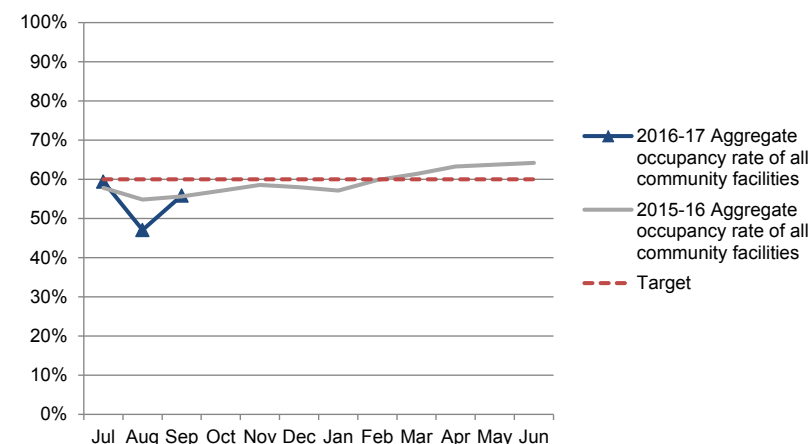
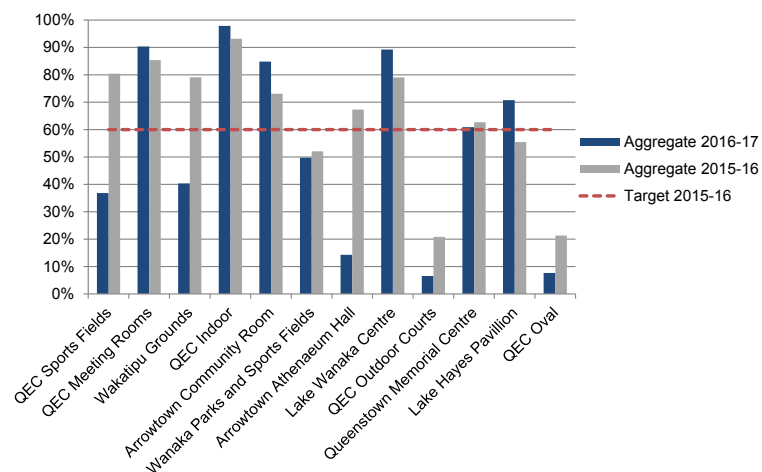
## PERFORMANCE

CONTINUED

### KPI 16 – Average occupancy rate of community facilities

#### Aggregate Performance

Venue occupancy calculated by the number of days per month with a booking at each venue.



#### Aggregate Performance Explanation

The following facilities have achieved the 60% occupancy target year to date:

QEC Meeting Rooms, QEC Indoor, Arrowtown Community Rooms, Lake Wanaka Centre, Lake Hayes Pavilion and Queenstown Memorial Centre.

The following venues have not achieved the 60% occupancy target year to date:

QEC Outdoor Courts, QEC Oval, Wakatipu Grounds, QEC Sports Fields, Arrowtown Athenaeum Hall and Wanaka Parks and Sports Fields.

Overall occupancy is below the target set, with QEC Sports Fields and Wakatipu Grounds showing low usage. This is due to upcoming change of sporting codes and ground preparation for summer sports. The aggregate for Arrowtown Athenaeum Hall remains low due to strengthening work in July and August.



### PERFORMANCE

CONTINUED

#### KPI 17a – Percentage variance from budget on commercial property expenditure

##### Explanation

##### **Capital Expenditure (Capex) Variance-Commercial Property (including Infrastructure and Parks property)**

This report is being re-developed to align with activities from the LTP/Annual Plan, ie. Economy.

##### **Operational Expenditure (Opex) Variance-Commercial Property (including Infrastructure and Parks property)**

This report is being re-developed to align with activities from the LTP/Annual Plan, ie. Economy.



### PERFORMANCE

CONTINUED

#### KPI 17a – Percentage variance from budget on community property expenditure

##### Explanation

##### **Cumulative Capital Expenditure (Capex) - Community (includes Operations property)**

This report is being re-developed to align with activities from the LTP/Annual Plan, ie. Economy.

##### **Cumulative Operational Expenditure (Opex) - Community**

This report is being re-developed to align with activities from the LTP/Annual Plan, ie. Economy.





## PERFORMANCE

CONTINUED

KPI 18 – Percentage of residents who are library members and borrow at least once a month																																								
Monthly Performance	Monthly Performance Explanation																																							
<table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>Resident library members (2016-17)</th><th>Resident library members (2015-16)</th></tr></thead><tbody><tr><td>Jul</td><td>18.5%</td><td>16.5%</td></tr><tr><td>Aug</td><td>18.0%</td><td>17.0%</td></tr><tr><td>Sep</td><td>17.8%</td><td>17.0%</td></tr><tr><td>Oct</td><td></td><td>17.0%</td></tr><tr><td>Nov</td><td></td><td>15.5%</td></tr><tr><td>Dec</td><td></td><td>16.5%</td></tr><tr><td>Jan</td><td></td><td>18.0%</td></tr><tr><td>Feb</td><td></td><td>17.5%</td></tr><tr><td>Mar</td><td></td><td>17.0%</td></tr><tr><td>Apr</td><td></td><td>17.5%</td></tr><tr><td>May</td><td></td><td>17.5%</td></tr><tr><td>Jun</td><td></td><td>17.5%</td></tr></tbody></table>	Month	Resident library members (2016-17)	Resident library members (2015-16)	Jul	18.5%	16.5%	Aug	18.0%	17.0%	Sep	17.8%	17.0%	Oct		17.0%	Nov		15.5%	Dec		16.5%	Jan		18.0%	Feb		17.5%	Mar		17.0%	Apr		17.5%	May		17.5%	Jun		17.5%	<p>17.78% of residents are library members and borrow at least once a month (including e-resources).</p> <p>Levels have decreased slightly this month. This did not achieve the target set.</p>
Month	Resident library members (2016-17)	Resident library members (2015-16)																																						
Jul	18.5%	16.5%																																						
Aug	18.0%	17.0%																																						
Sep	17.8%	17.0%																																						
Oct		17.0%																																						
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Aggregate Performance	Aggregate Performance Explanation																																							
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Month	Aggregate percentage (2016-17)	Aggregate percentage (2015-16)																																						
Jul	18.5%	16.5%																																						
Aug	18.2%	16.8%																																						
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Feb		17.0%																																						
Mar		17.0%																																						
Apr		17.0%																																						
May		17.0%																																						
Jun		17.0%																																						



### PERFORMANCE

CONTINUED

#### KPI 19 – Cost per hectare to maintain and manage the district's parks and reserves

##### Explanation

This is an annual measure reported in the Annual Report each year. The Council maintains 1,465 hectares of parks and reserves (including sports fields) across the district. Maintenance costs are inclusive of staff salaries. Annual savings will be as a result of efficiencies obtained and not due to a change in service level.

2013/14: \$1,967 per hectare.

2014/15: \$2,421.70 per hectare.

2015/16: \$2,363.94 per hectare.

Target: < \$1,967 per hectare.



## PERFORMANCE

CONTINUED

KPI 20 – Average daily use of trails																																								
Monthly Performance	Monthly Performance Explanation																																							
<table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Trail</th><th>Jul</th><th>Aug</th><th>Sep</th></tr></thead><tbody><tr><td>Frankton Track</td><td>380</td><td>420</td><td>600</td></tr><tr><td>Kelvin Peninsula New</td><td>120</td><td>140</td><td>180</td></tr><tr><td>Old Lower Shotover River Track</td><td>200</td><td>180</td><td>250</td></tr><tr><td>Riverside Road</td><td>100</td><td>110</td><td>130</td></tr><tr><td>Billies Bridge</td><td>80</td><td>90</td><td>110</td></tr><tr><td>Morven Ferry Road</td><td>60</td><td>70</td><td>90</td></tr><tr><td>Speargrass Flat Road</td><td>40</td><td>50</td><td>70</td></tr><tr><td>Swain Bridge</td><td>20</td><td>30</td><td>50</td></tr></tbody></table>	Trail	Jul	Aug	Sep	Frankton Track	380	420	600	Kelvin Peninsula New	120	140	180	Old Lower Shotover River Track	200	180	250	Riverside Road	100	110	130	Billies Bridge	80	90	110	Morven Ferry Road	60	70	90	Speargrass Flat Road	40	50	70	Swain Bridge	20	30	50	<p>Analysis of the average daily use of trails demonstrates that monitored trails ranged between 70 and 600 daily users this month.</p> <p>Results show a significant increase in trail use during September and in particular, the Frankton Track. Daily use along this track has increased 38% from August.</p> <p>Furthermore, all sites have recorded the most counts on a Sunday each week during September.</p>			
Trail	Jul	Aug	Sep																																					
Frankton Track	380	420	600																																					
Kelvin Peninsula New	120	140	180																																					
Old Lower Shotover River Track	200	180	250																																					
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<table><caption>Aggregate Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>Aggregate 2016-2017</th><th>Aggregate 2015-2016</th></tr></thead><tbody><tr><td>Jul</td><td>1000</td><td>1000</td></tr><tr><td>Aug</td><td>1100</td><td>1000</td></tr><tr><td>Sep</td><td>1500</td><td>1400</td></tr><tr><td>Oct</td><td>1600</td><td>1500</td></tr><tr><td>Nov</td><td>2400</td><td>2300</td></tr><tr><td>Dec</td><td>3000</td><td>2900</td></tr><tr><td>Jan</td><td>3500</td><td>3400</td></tr><tr><td>Feb</td><td>2400</td><td>2300</td></tr><tr><td>Mar</td><td>2300</td><td>2200</td></tr><tr><td>Apr</td><td>2000</td><td>1900</td></tr><tr><td>May</td><td>1000</td><td>900</td></tr><tr><td>Jun</td><td>900</td><td>800</td></tr></tbody></table>	Month	Aggregate 2016-2017	Aggregate 2015-2016	Jul	1000	1000	Aug	1100	1000	Sep	1500	1400	Oct	1600	1500	Nov	2400	2300	Dec	3000	2900	Jan	3500	3400	Feb	2400	2300	Mar	2300	2200	Apr	2000	1900	May	1000	900	Jun	900	800	<p>Analysis of aggregate average daily use of trails demonstrates that monitored trails were used by 1488 daily users.</p> <p>Following the common trend, aggregate performance in September 2016 has increased 12%. Counts in September 2015 saw the same significant increase in use from August.</p>
Month	Aggregate 2016-2017	Aggregate 2015-2016																																						
Jul	1000	1000																																						
Aug	1100	1000																																						
Sep	1500	1400																																						
Oct	1600	1500																																						
Nov	2400	2300																																						
Dec	3000	2900																																						
Jan	3500	3400																																						
Feb	2400	2300																																						
Mar	2300	2200																																						
Apr	2000	1900																																						
May	1000	900																																						
Jun	900	800																																						



### PERFORMANCE

CONTINUED

KPI 21 – Percentage of community services and facilities users who are satisfied with:		
	2015-16 Performance	2015-16 Target
a) Sports facilities	71%	85%
b) Libraries	67%	85%
c) Parks	82%	85%
d) Community venues and facilities	65%	85%
This is an annual measure from the Resident and Ratepayer satisfaction survey taken from the Annual Report.		

KPI 22 – Percentage of ratepayers who are satisfied with:		
	2015-16 Performance	2015-16 Target
a) Toilets	60%	75%
b) Playgrounds	70%	85%
c) Trails	85%	92%
This is an annual measure from the Resident and Ratepayer satisfaction survey taken from the Annual Report.		

### ADDITIONAL MATTERS

SEPTEMBER 2016

#### Parks and Reserves

- Playground renewal in Jardine Park, Kelvin Heights has been completed
- Playground renewals in Kingston is underway
- Goat control undertaken in Matakauri Park, Ben Lomond Reserve and Queenstown Hill
- Council have agreed to fund the development of two sports fields at Wanaka Recreation Centre
- Community project to build a children's bike track in Arrowtown is underway (next to the skate park)
- A draft Parks and Open Space Strategy has been prepared for public consultation
- Noodle Markets were held in Marine Parade, Queenstown
- Turf renovations were undertaken on Pembroke Park, Wanaka
- Grass cricket wickets prepared for 16/17 cricket season



# REGULATORY FUNCTIONS AND SERVICES

Regulatory requirements and services delivered by the Council:

- encourage compliance;
- are user friendly;
- protect the interests of the District;
- are cost effective; and
- achieve the regulatory objectives.

## APPEALS

Appeals:					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM150185	Flax Trust (Fred van Brandenburg)	Consent is sought to change Condition 1 of RM130766 to enable the construction of an earth mound. Consent is also sought to enable a greater level (volume and height) of earthworks to be undertaken then approved by RM130766.	Flax Trust (Fred van Brandenburg) Speargrass Holdings Ltd  (Chris Meehan - s.274 party)	Declined	Consent was declined by Independent Commissioner David Clarke. Delegation to mediate was approved at Full Council on 24 March, however mediation did not occur. The Environment Court heard the matter over 5 and 6 September 2016. The decision of the Court was to uphold the appeal, and grant the consent for the mound to be 5.1 metres high rather than 3.0 metres as approved. The appeal decision centred on the fact that the 'receiving environment' does not include variations to a consent notice that have not been registered on the certificate of title. The Court also found the mound was not out of context for 'the Triangle' area, and due to off-site mitigation, was acceptable. This is the first time since 2013 that the Environment Court has reached a different overall decision to that of Council appointed Commissioners.
RM141047	Varina Proprietary Limited	Operate a visitor accommodation activity from existing dwellings located at 200 Brownston Street, 37 and 41 McDougall Street and 177 Upton Street, Wanaka. Establish a function facility to provide for unspecified events, meetings, conferences and educational purposes at 37 McDougall Street.	Varina Proprietary Limited  C&D Barker, E&A Mabin, M&B Barker (s.274 parties)	Granted	Consent was granted by Independent Commissioners' Jane Taylor and Andrew Henderson, subject to conditions. The appeal seeks that up to fifteen functions per year be permitted to finish at midnight subject to noise standards, that the number of guests using the function centre who are not 'in-house' not be limited, and that restrictions on the use of the deck areas be removed. A paper to Full Council seeking delegation to mediate was presented on 24 August 2016. Court assisted mediation was held on 29 September. Further work is required however prospects for a mediated outcome look positive.

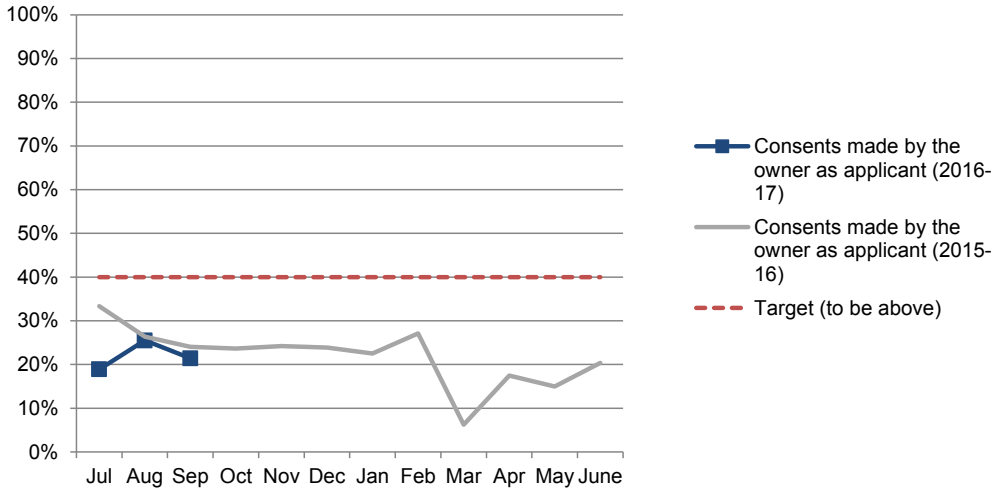
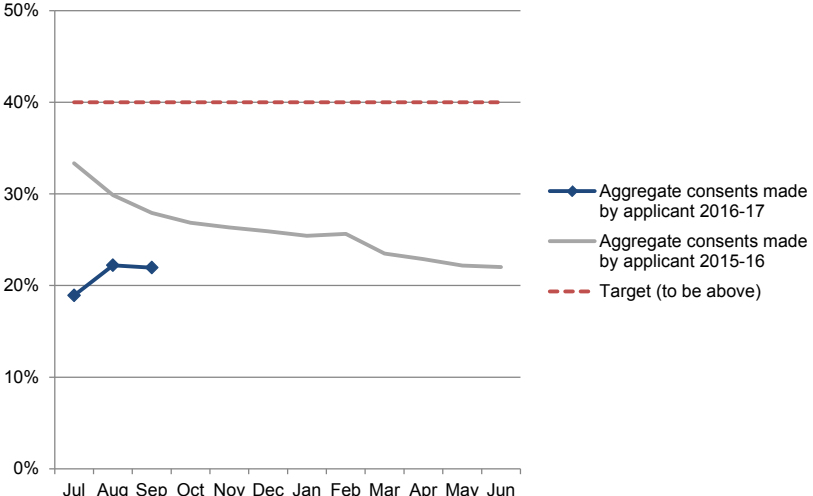


## APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM150434	Wanaka Community House Charitable Trust Inc.	To construct, operate and maintain a community house comprising a 140 seat hall, offices and meeting rooms.	Peter Gordon, Jerry & Leslie Burdon, Marion Murphy, Robert Wilson, Charles Lloyd, Robert Holland, George Wallis, Janet Cochrane, June, Barbara, & Jane Hyde, Jan Burdon.	Granted	Consent was granted by Independent Commissioners' Jane Taylor and Andrew Henderson, subject to conditions. The appeal seeks that the decision be set aside. However they have indicated a willingness to mediate. A paper to Full Council seeking delegation to mediate was presented on 24 August 2016. Court assisted mediation was held on 28 September. Further work is required however prospects for a mediated outcome look positive.
RM150679	Wanaka Watersports Facility Trust	Construction of a multi – use building to support non-motorised water based activities on Lake Wanaka.	Multiple parties acting as 'Save Wanaka Lakefront Reserve'	Granted	Consent was granted by Independent Commissioners Bob Nixon and David Clarke. The appeal is very broad and appeals every aspect of the decision. A paper to Full Council seeking delegation to mediate was presented on 29 September 2016. Court assisted mediation is set down for 18 October.
RM120222	Queenstown Airport Corporation Ltd	Notice of Requirement to alter a designation to expand aerodrome services over 'Lot 6' at Queenstown Airport.	Lodged with Environmental Protection Authority (EPA), Ministerial referral to Environment Court	N/A as lodged with EPA.	The designation was confirmed in part by the Environment Court. It was appealed to the High Court by both the applicant and Remarkables Park Limited. The High Court identified errors in law and it was returned to the Environment Court. The Environment Court issued its decision on 26 November 2014, concluding that adequate consideration of alternatives occurred, such that it can now move on and determine the extent of land required for the taxiway. The Environment Court heard evidence on separation distances and how much land is required at a hearing in June 2015. In December 2015 the Court declined to make a final determination on the notice of requirement and adjourned the proceedings. QAC have submitted the draft aeronautical study and draft exposition changes to the Civil Aviation Authority. A further update is required by 7 November 2016. Council is not taking an active role in the proceedings and was granted leave to be excused from appearing at this part of the hearing.



## PERFORMANCE

KPI 23 – Percentage of total resource consents made by the owner as applicant (non-professional)	
Monthly Performance	Monthly Performance Explanation
 <p>Consents made by the owner as applicant (2016-17)</p> <p>Consents made by the owner as applicant (2015-16)</p> <p>Target (to be above)</p>	<p>21.43% of resource consents were made by the owner as applicant in September.</p> <p>Levels have decreased slightly since the last report, but does not meet the target of 40%.</p> <p>This is due to more complex applications being made in September via professional advisors.</p>
Aggregate Performance	Aggregate Performance Explanation
 <p>Aggregate consents made by applicant 2016-17</p> <p>Aggregate consents made by applicant 2015-16</p> <p>Target (to be above)</p>	<p>21.95% of resource consents were made by the owner as applicant this year to date.</p> <p>Levels are lower than previous years and did not achieve the target set.</p> <p>This longer-term trend is due to the Resource Management Act reforms (specifically section 88) which require more information in resource consent applications before they can be accepted by Council.</p>

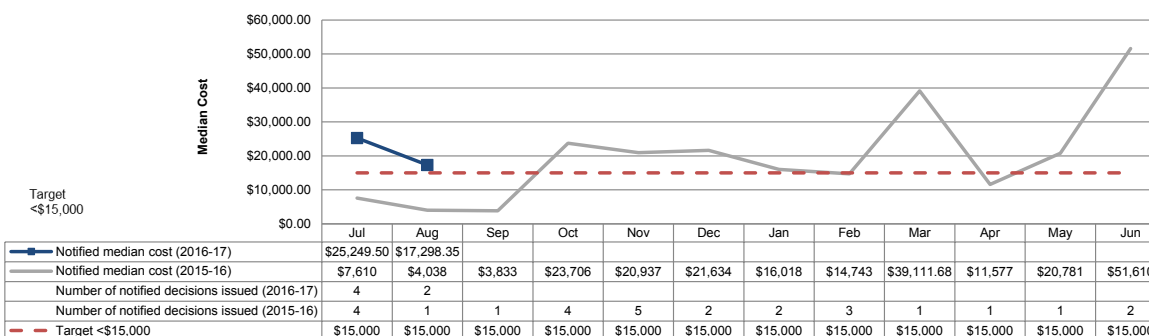


## PERFORMANCE

CONTINUED

### KPI 24a – Median charge per notified resource consent<sup>1</sup>

#### Monthly Performance



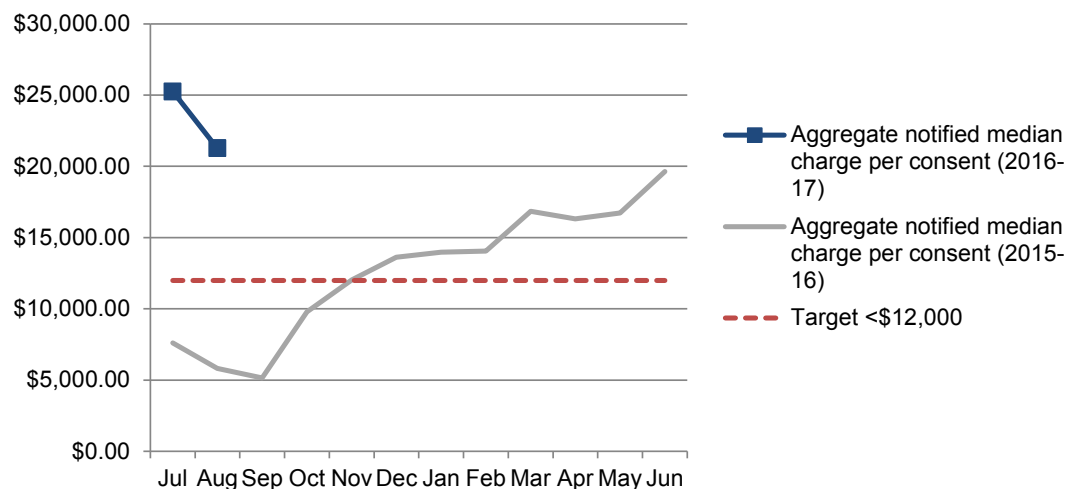
#### Monthly Performance Explanation

\$17,298.35 was the median charge per notified resource consent for August.

Levels have decreased significantly from July where the median charge per notified consent was \$25,249.50.

This has not achieved the target set.

#### Aggregate Performance



#### Aggregate Performance Explanation

\$21,273.92 is the median charge per notified resource consent this year to date.

This did not achieve the target set.

<sup>1</sup> A one month delay on reporting is necessary to capture final invoiced costs.



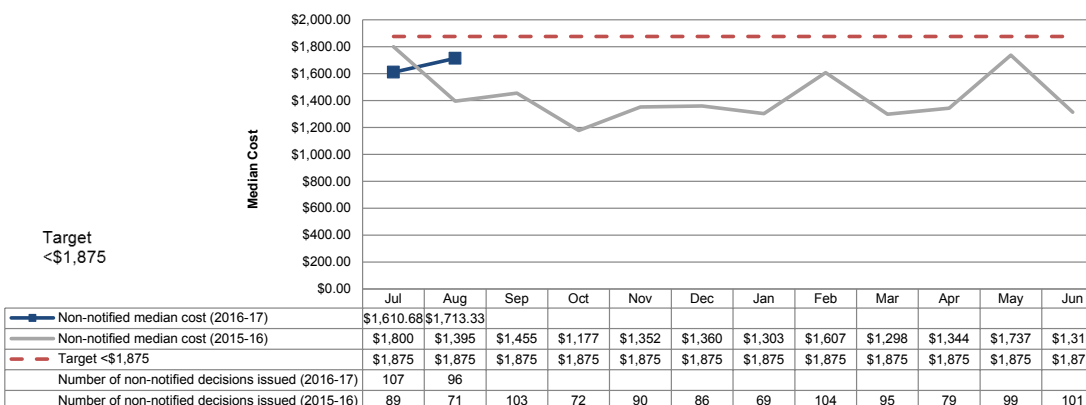


## PERFORMANCE

CONTINUED

### KPI 24b – Median charge per non-notified resource consent<sup>2</sup>

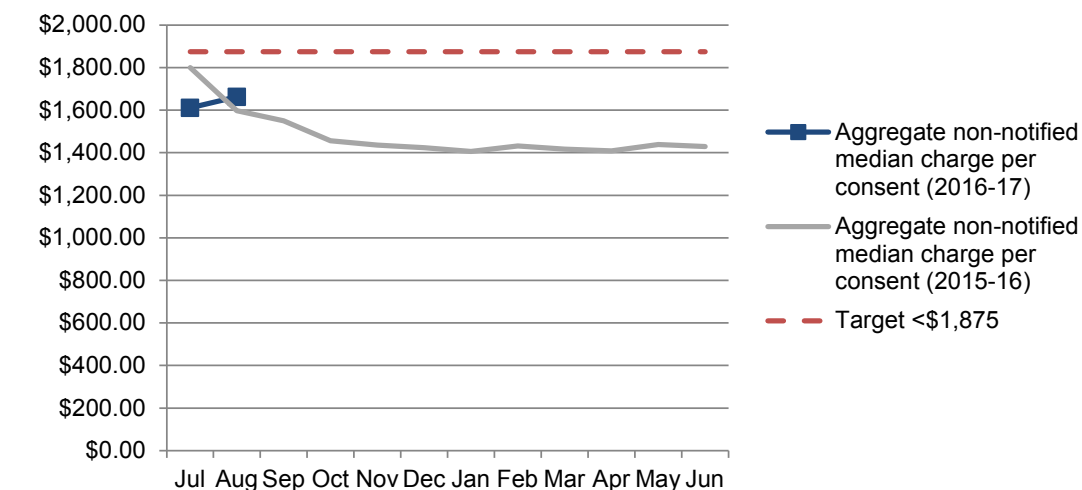
#### Monthly Performance



#### Monthly Performance Explanation

\$1,713.33 was the median charge per non-notified resource consent in August. This is a slight increase on the previous month but still achieved the target set.

#### Aggregate Performance



#### Aggregate Performance Explanation

\$1,662.00 was the median charge per non-notified resource consent this year to date.

This achieved the target set.

<sup>2</sup> A one month delay on reporting is necessary to capture final invoiced costs.

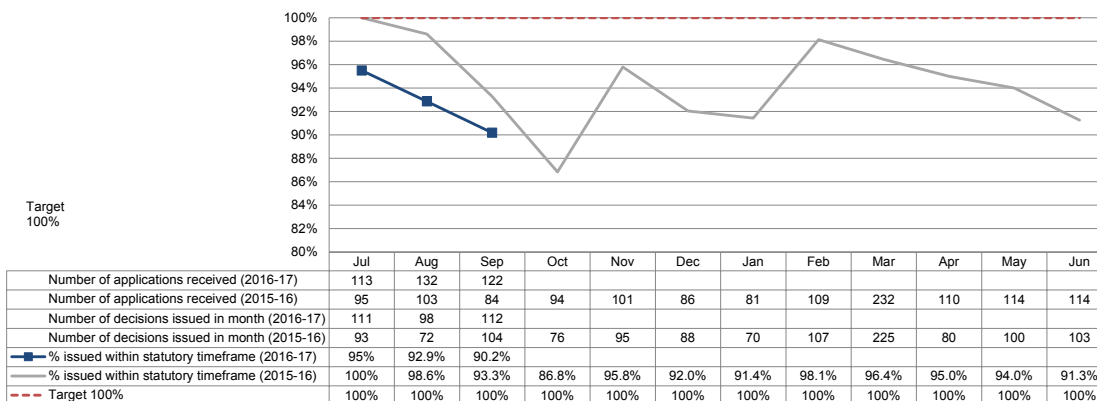


## PERFORMANCE

CONTINUED

### KPI 25a - Percentage of resource consents processed within statutory timeframe

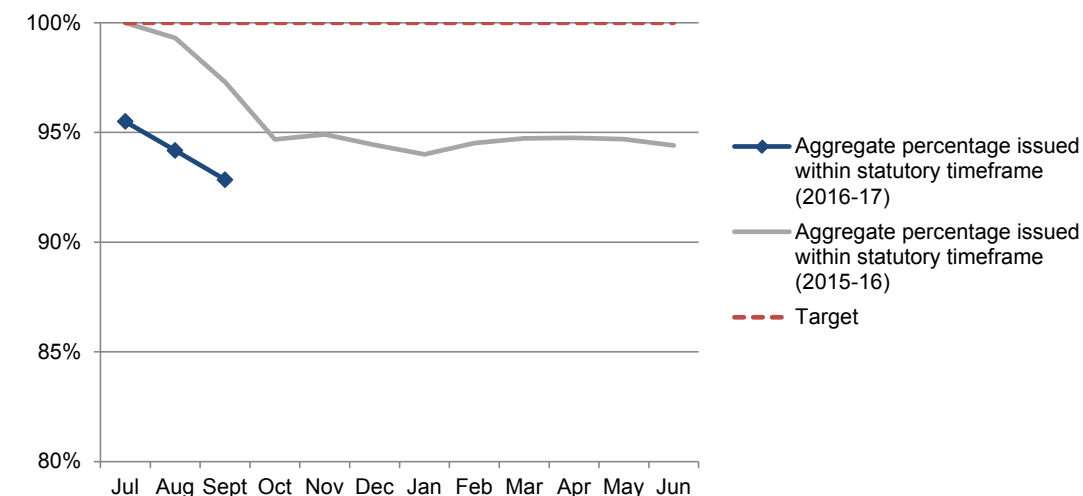
#### Monthly Performance



#### Monthly Performance Explanation

90.2% of resource consents were processed within the statutory timeframe this month. Levels have decreased this month and did not achieve the target set. This is due to workload pressures associated with a significantly higher volume of applications received this year. Recruiting challenges in the buoyant job market has made it difficult to replace recent staff turnover. This has compounded the resourcing issue. Efforts are being undertaken to fill these vacancies and the immediate prospects are promising. There is also a drive in improving the efficiency in consent processing mainly through system improvement and streamlining of delivery. In the meantime, the use of external consultants has been significantly increased to assist in processing the high number of applications received.

#### Aggregate Performance



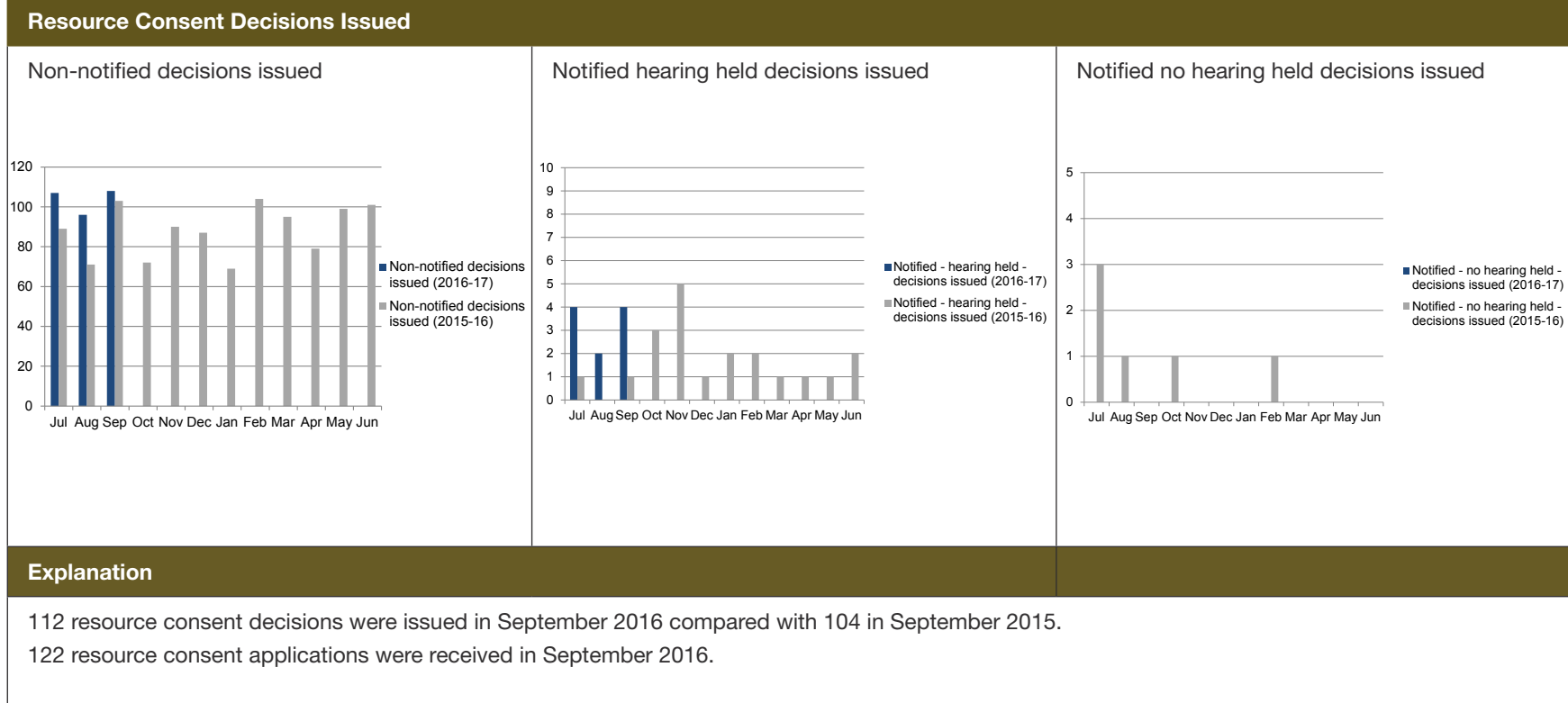
#### Aggregate Performance Explanation

93% of resource consents were processed within the statutory timeframe year to date. Levels are lower than the previous year and did not achieve the target set. This is due to workload pressures associated with the significantly higher volume of applications received this year. This is compounded by current recruiting challenges in a buoyant job market. Efforts are being undertaken to fill these vacancies and the immediate prospects are promising. There is also a drive in improving efficiency in consent processing through system improvement and streamlining of delivery. In the meantime, the use of external consultant has been significantly increased to assist in processing the increased applications received.



## PERFORMANCE

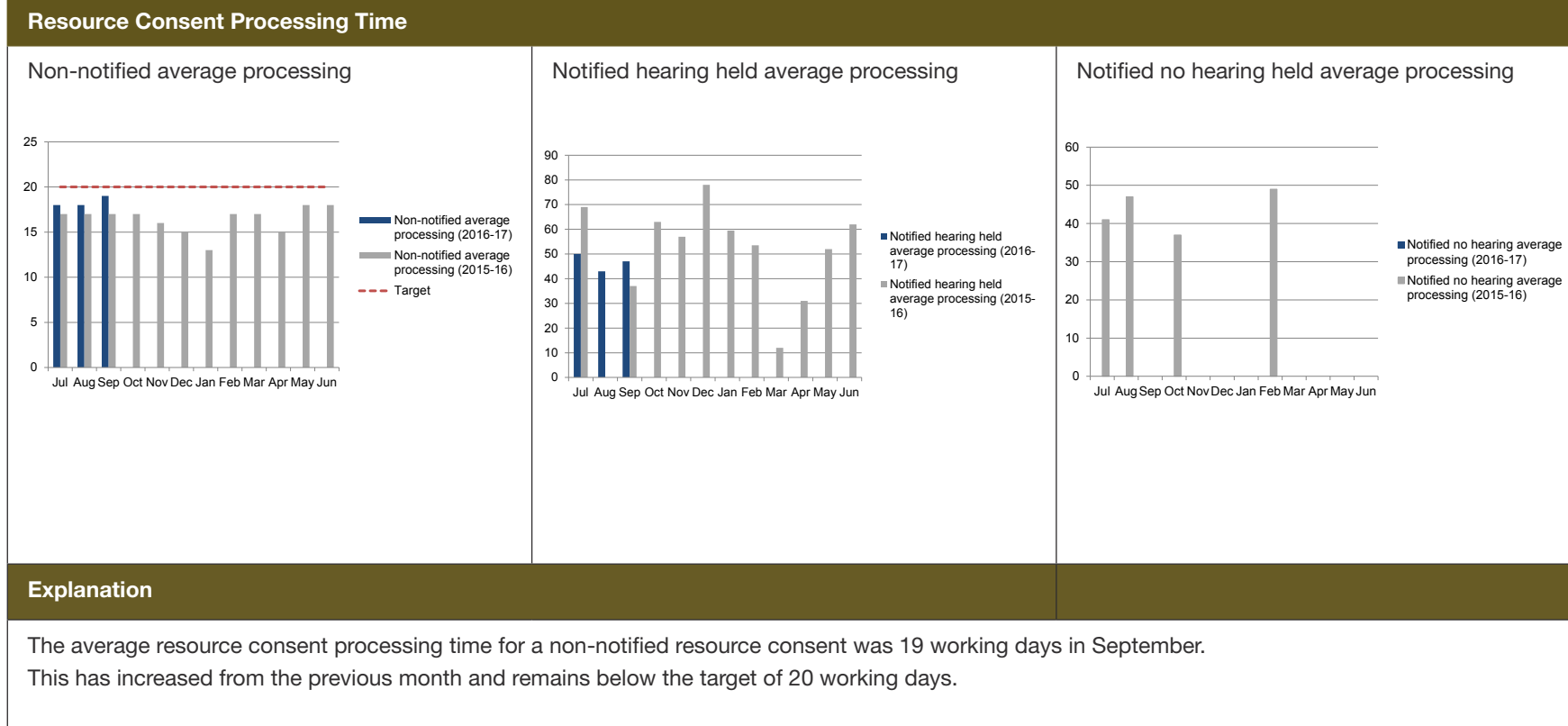
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## PERFORMANCE

CONTINUED



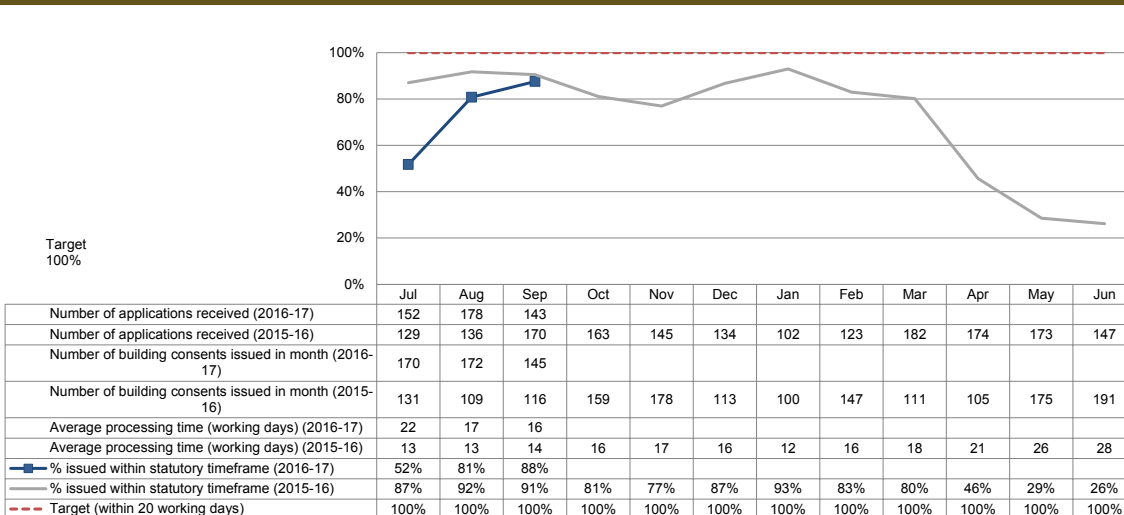


## PERFORMANCE

CONTINUED

### KPI 25b - Percentage of building consents processed within statutory timeframe (20 working days)

#### Monthly Performance



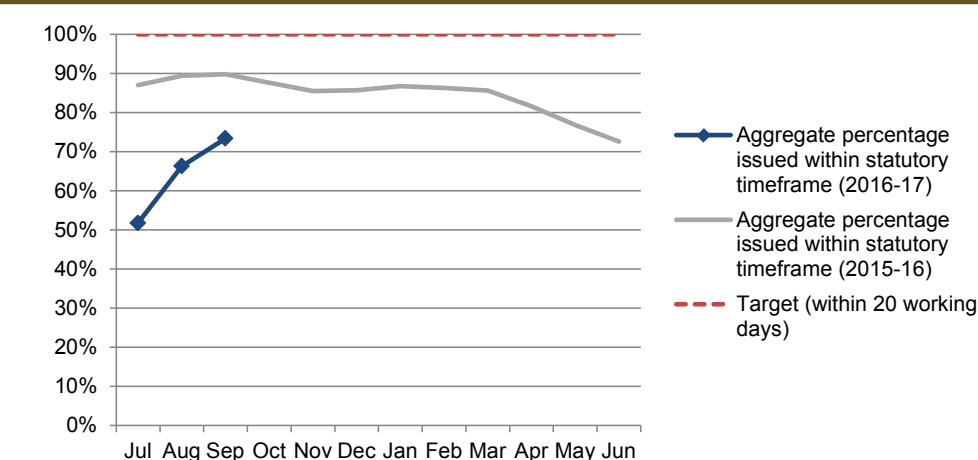
#### Monthly Performance Explanation

88% of Building consents were issued within the statutory timeframe of 20 working days for September, a continuing improvement over the 81% recorded for August.

The average working days for processing has also improved to 16 days in September compared with 17 days for August.

We are working hard on maintaining and improving the processing time frames and are prioritising processing so as to clear this corrective action.

#### Aggregate Performance



#### Aggregate Performance Explanation

73% of building consents were processed within the statutory timeframe year to date and did not achieve the target set.

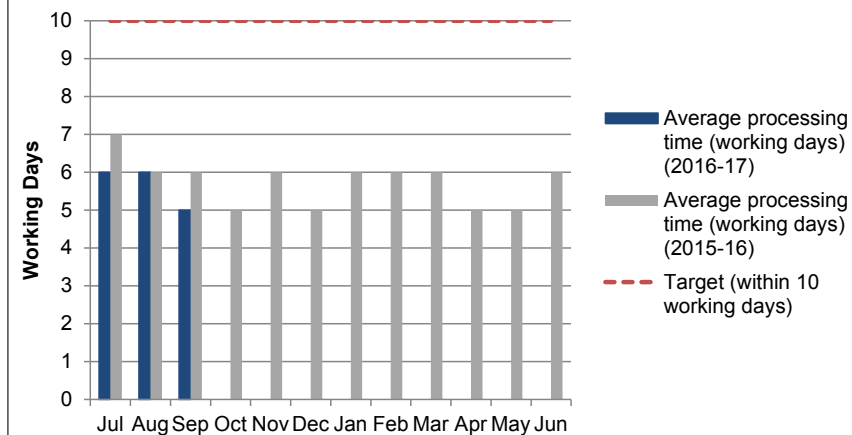
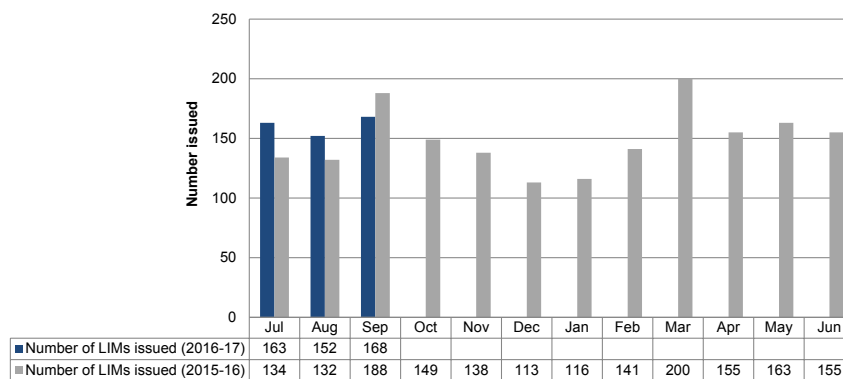
This is due to the reasons outlined in the monthly performance explanation.



## PERFORMANCE

CONTINUED

### Land Information Memorandum (LIM) certificate processing volumes



### Explanation

100% of LIMs were processed within 10 working days in September, with an average of five working days processing time.

168 LIMs were issued in September.

This achieved the target set.

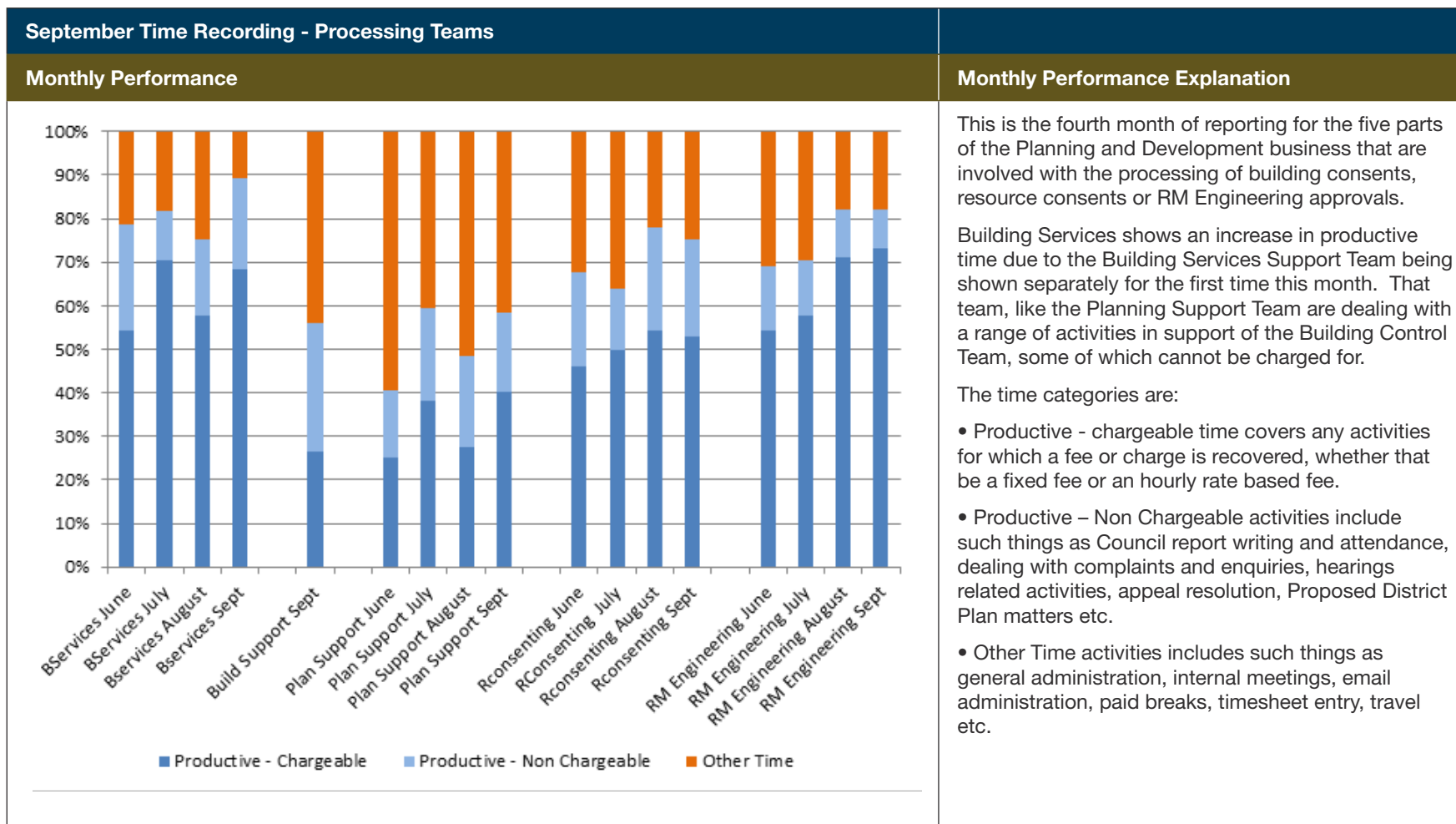
### KPI 26 – Percentage of applicants who are satisfied with the consenting process

	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer satisfaction survey taken from the Annual Report.	Resource Consents: 29% Building Consents: 31%	100%



## PERFORMANCE

CONTINUED





## PERFORMANCE

CONTINUED

KPI 27a – Percentage of animal control urgent requests responded to within two hours	
Monthly Performance	Monthly Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>■ Animal control urgent requests (2016-17) ■ Animal control urgent requests (2015-16) --- Target</p>	<p>100% of animal control urgent requests were responded to within two hours this month.</p> <p>Percentage levels have increased this month and achieved the target set.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>100% 90% 80% 70% 60% 50%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>■ Aggregate percentage of animal control urgent requests responded to within two hours (2016-17) ◆ Aggregate percentage of animal control urgent requests responded to within two hours (2015-16) --- Target 100%</p>	<p>98.4% of animal control urgent requests were responded to within two hours this year to date.</p> <p>Levels are slightly lower than previous years.</p> <p>This did not achieve the target set.</p> <p>Staff levels have increased with two Animal Control Officers now in Queenstown and one in Wanaka. This has allowed quicker response times, and the aim over the next few months is to be more pro-active rather than re-active by educating dog owners.</p>





## PERFORMANCE

CONTINUED

KPI 27b – Percentage of water safety urgent requests responded to within two hours	
Monthly Performance	Monthly Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>Water safety urgent requests (2015-16) Water safety urgent requests (2016-17) Target</p>	<p>100% of water safety urgent requests were responded to within two hours this month.</p> <p>Percentage levels have remained the same this month.</p> <p>This achieved the target set.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>Aggregate percentage of water safety urgent requests responded to within two hours (2016-17) Aggregate percentage of water safety urgent requests responded to within two hours (2015-16) Target 100%</p>	<p>100% of water safety urgent requests were responded to within two hours this year to date.</p> <p>Levels are consistent with the previous year.</p> <p>This achieved the target set.</p> <p>This is due to the continued focus on water safety.</p>

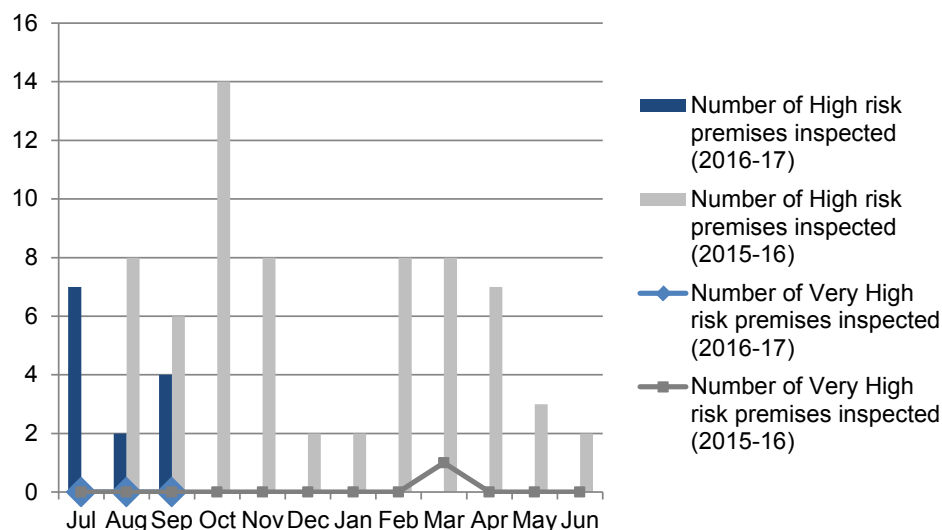


## PERFORMANCE

CONTINUED

## KPI 28 – Percentage of ‘very high’ and ‘high’ risk alcohol premises inspected at least quarterly

## Monthly Performance

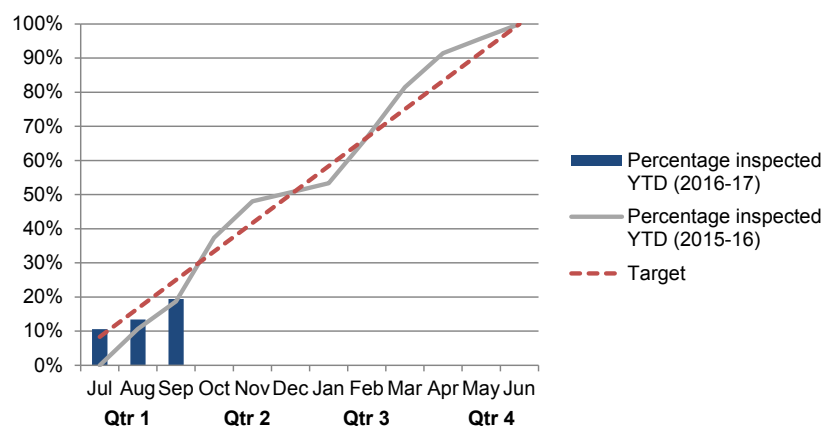


## Monthly Performance Explanation

Four ‘high’ risk and zero ‘very high’ risk premises were inspected this month.

Levels have increased this month. It should be noted that this figure encompasses initial inspections only, and does not take into account any additional inspections undertaken.

## Quarterly Performance



## Quarterly Performance Explanation

19.4% (13 premises) of ‘very high’ and ‘high’ risk premises have been inspected this year to date. An additional 22 premises have had repeat inspections since July.

Levels are higher than the previous year, but did not achieve the quarterly target.

A co-ordinated programme of monitoring is discussed with the police, to ensure it remains on target. Where the police are not available, security staff will be utilised, with two monitoring evenings programmed for October. These evenings will also include Controlled Purchase Operations, however they are not included in the monitoring aspect of this report.

\*This does not include repeat inspections at the same location.

Target: 25% each quarter



## PERFORMANCE

CONTINUED

KPI 29 – Percentage of registered food premises that are grading inspected quarterly	
Monthly Performance	Monthly Performance Explanation
<p>■ Registered food premises inspected (2016-17) ■ Registered food premises inspected (2015-16)</p>	<p>36 registered food premises were grading inspected this month, with an additional five 'other' inspections.</p> <p>The total number of registered food businesses has changed with four new businesses and two recently closed.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>■ YTD percentage of registered food premises that are grading inspected (2016-17) — YTD percentage of registered food premises that are grading inspected (2015-16) --- 2015-16 Target</p>	<p>20% of registered food premises were inspected this year to date.</p> <p>The number of inspections of registered food premises are slightly below target and are lower than the previous year.</p> <p>The implementation of the new Food Act is causing a greater level of inspections needed above the current target set, as some premises that were inspected previously under the old Food Act require another inspection upon transfer to the new Food Act.</p>



### PERFORMANCE

CONTINUED

KPI 30 – Percentage of ratepayers who are satisfied with Council management of enforcement activity for:		
	2015-16 Performance	2015-16 Target
a) Freedom camping	28%	50%
b) Noise complaints	40%	55%
c) Dog control	43%	55%
d) Harbourmaster	65%	50%
This is an annual measure from the Resident and Ratepayer satisfaction survey taken from the Annual Report.		

### ADDITIONAL MATTERS

SEPTEMBER 2016

- The Planning and Development Quality Manager role has now been filled with the successful applicant starting on 7 November 2016.
- Advertising is currently underway for Senior Building Officers and Building Officers, however a lack of applicants with experience applying for these roles is a real concern.
- There is still a nationwide shortage of experienced Building Officers and this combined with the affordability of Queenstown, either renting or buying, is an ongoing issue.
- Two Building Administration Support staff have been recruited, one as an additional F.T.E and one as a replacement for a staff member that is leaving.



# ENVIRONMENT

The District's natural and built environment is high quality and makes the District a place of choice to live, work and visit.

## PERFORMANCE

### KPI 31 - Percentage of ratepayers who are satisfied with the steps Council is taking to protect the environment

This is an annual measure from the Resident and Ratepayer satisfaction survey taken from the Annual Report.

The results in 2015/16 were compiled on a qualitative, rather than quantitative basis. Feedback was solicited on the following key areas, in order to influence priorities in the 2016/17 work programme:

#### WASTE

The majority of waste/rubbish comments centre around five key themes: get rid of blue plastic bags; provide more rubbish bins in public spaces and greenspaces, in particular for dog owners and freedom campers; empty rubbish bins more frequently; clean up litter in the outskirts of the main centres; and, provide a recycling and greenwaste service to reduce rubbish into landfill. This year there were fewer comments about litter around streets and in parks, but still a number of concerns about roadside litter beyond the town centres. There were a handful of comments about builders rubbish blowing around near work sites, and torn blue rubbish bags making the streets messy.

#### PESTS AND WEEDS

Some residents expressed gratitude for Council's efforts to reduce pests and weeds like Wilding Pines, but many of the comments called for a long range view or strategy and more 'assertive/aggressive' measures to protect native flora and fauna from 'natural imposters'.

#### GROWTH / DEVELOPMENT

The majority of comments about growth/development are concerned with 'urban sprawl' and the large number of new properties that are detracting from the appeal of the Queenstown and Wanaka areas for both tourists and residents. There is the perception that the current rate of growth is not sustainable and will eventually come at a cost to the environment, to residents and to tourism. There is a desire for the Council to develop a plan/strategy to balance competing interests to enable growth without negative consequences over the long term.

#### FREEDOM CAMPING

Freedom camping continues to raise frustrations for locals with most comments expressing concerns about human waste, rubbish and the general negative environmental footprint left behind by these low cost travellers. Some comments suggest providing infrastructure like more public facilities, while other comments ask for a complete ban or stricter enforcement of rules.



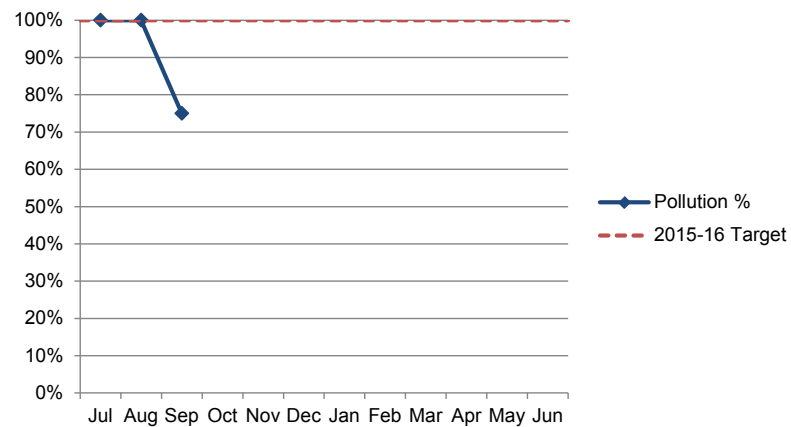
# ENVIRONMENT

The District's natural and built environment is high quality and makes the District a place of choice to live, work and visit.

## PERFORMANCE

### KPI 32 - Percentage of pollution related Requests for Service (RFS) resolved within specified timeframes\*

#### Monthly Performance



#### Aggregate Performance



#### Monthly Performance Explanation

##### Monthly Performance:

75% of pollution-related RFS were resolved within specified timeframes this month.

This did not achieve the target set with one of the four RFS's received this month becoming overdue.

##### Aggregate Performance:

92% of pollution-related RFS were resolved within specified timeframes year to date.

This did not achieve the target set with one RFS overdue year to date.

*\*Pollution relates to discharges to land and water. Discharges to air are dealt with by the Otago Regional Council.*



# ECONOMY

The District has a resilient and diverse economy.

## PERFORMANCE

### KPI 33 – Percentage of commercial ratepayers satisfied with how the tourism promotion rate is being used to market the district

2015-16:

This measure is currently under development.

### KPI 34 – Growth in emerging sectors

2015-16:

According to the Regional Economic Activity Report 2015, published by the Ministry of Business, Innovation and Employment, 22% of employment is in accommodation and food services, compared to 6.4% for the rest of the country. The district has experienced employment growth above the national average in most industries, with growth in the past decade being particularly strong for professional, scientific and administrative services and construction.



# LOCAL DEMOCRACY

The community is well informed and engaged in the activities of Council.

## PERFORMANCE

KPI 35 – Ratepayer / resident satisfaction with Council consultation		
	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer satisfaction survey taken from the Annual Report.	43%	55%

KPI 36 – Ratepayer / resident satisfaction with Elected Members		
	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer satisfaction survey and will be reported in the Annual Report.	43%	80%

## ADDITIONAL MATTERS

SEPTEMBER 2016

### Elections

Elections for the Mayoralty, Council and Community Board were underway in September, concluding in October.

There were five nominations for the Mayoralty; 14 nominations for the six seats in the Queenstown/Wakatipu Ward; five nominations for three seats in the Wanaka Ward; and Cr Scott Stevens was re-elected unopposed in the Arrowtown Ward.

Seven nominations were received for the four positions on the Wanaka Community Board.





# SERVICE

The Council is trusted and respected for its customer service and stewardship of the District.

## PERFORMANCE

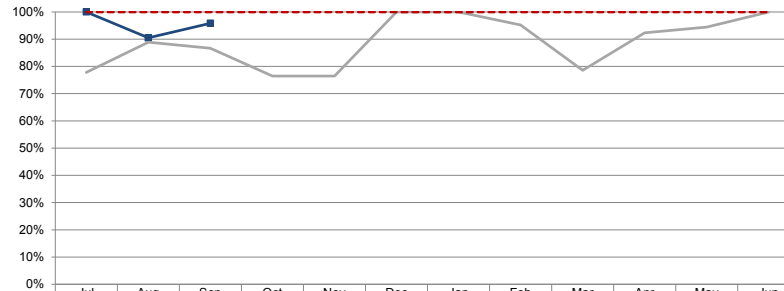
KPI 37 – Percentage of customer calls that meet the service standard (answered within 20 seconds)	
Monthly Performance	Monthly Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <ul style="list-style-type: none"> <li>■ Calls that meet the service level (2016-17)</li> <li>— Calls that meet the service level (2015-16)</li> <li>- - - 2016-17 Target (to be above)</li> </ul>	<p>82.37% of customer calls were answered within 20 seconds this month.</p> <p>Levels have decreased slightly this month but achieved the target set.</p> <p>This is due to the team being fully resourced with all new staff trained and able to support the phones.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <ul style="list-style-type: none"> <li>■ Aggregate 2016-17</li> <li>— Aggregate 2015-16</li> <li>- - - 2016-17 Target (to be above)</li> </ul>	<p>82.81% of customer calls were answered within 20 seconds this year to date.</p> <p>Levels are higher than the previous year and achieved the target set.</p>

## PERFORMANCE

CONTINUED

### KPI 38a - Percentage of Local Government Official Information and Meetings Act (LGOIMA) Requests responded to within 20 days

#### Monthly Performance



#### Monthly Performance Explanation

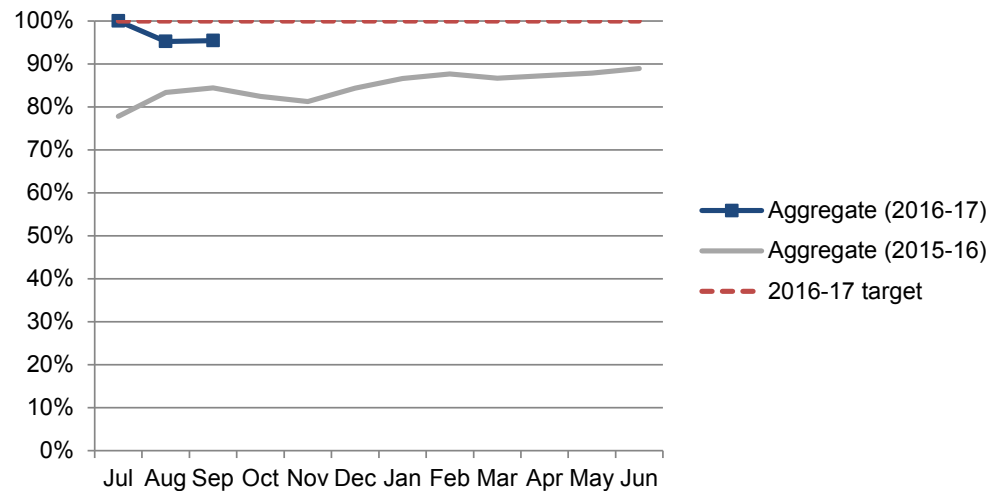
95.83% of LGOIMA requests were responded to within 20 days for September 2016.

Percentage levels have increased this month but did not achieve the target set.

One request went overdue this month. This is usually due to complex or time heavy requests.

12 LGOIMA requests were received in September, however not all were due for response within this calendar month.

#### Aggregate Performance



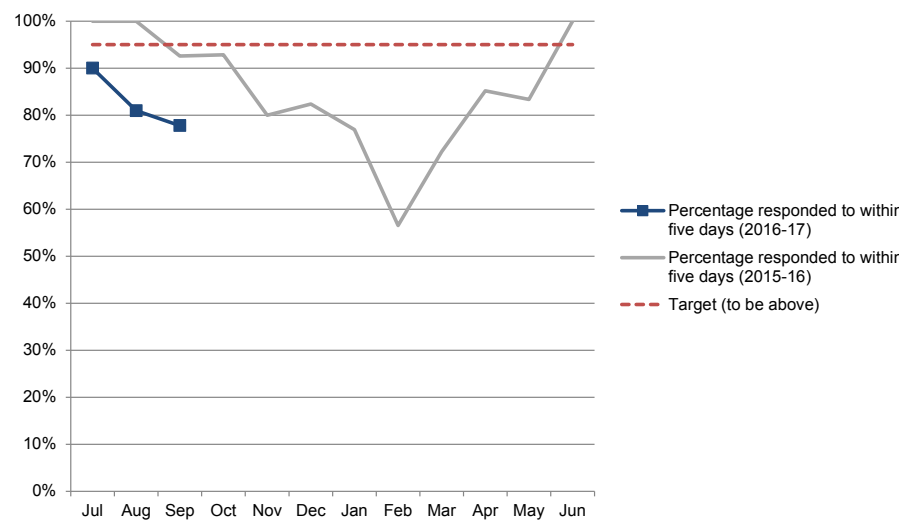
#### Aggregate Performance Explanation

95.44% of LGOIMA requests have been responded to within 20 days this year to date.

This level is higher than the previous year but did not achieve the target set (as above).

## PERFORMANCE

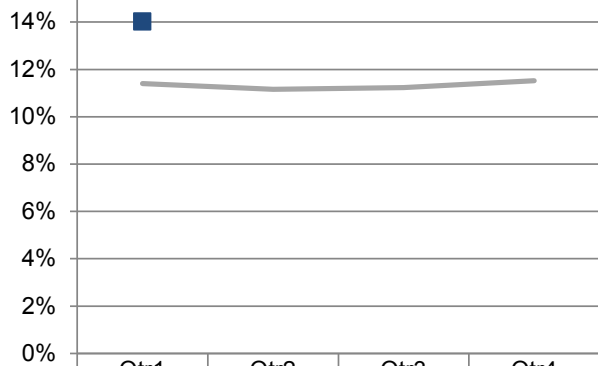
CONTINUED

KPI 38b – Percentage of Councillor enquiries responded to within five days																																																						
Monthly Performance	Aggregate Performance	Explanation																																																				
 <p>The graph displays the percentage of councillor enquiries responded to within five days. The Y-axis represents the percentage from 0% to 100%. The X-axis shows the months from July to June. A dashed red line indicates the target of 95%. The 2015-16 data (grey line) starts at 100% in July, drops to 92% in August, 90% in September, 92% in October, 80% in November, 82% in December, 78% in January, 58% in February, 72% in March, 85% in April, 83% in May, and 100% in June. The 2016-17 data (blue line with squares) is only shown for the first three months: 90% in July, 81% in August, and 78% in September.</p> <table><tr><th>Month</th><th>2016-17 (%)</th><th>2015-16 (%)</th><th>Target (%)</th></tr><tr><td>Jul</td><td>90</td><td>100</td><td>95</td></tr><tr><td>Aug</td><td>81</td><td>92</td><td>95</td></tr><tr><td>Sep</td><td>78</td><td>90</td><td>95</td></tr><tr><td>Oct</td><td></td><td>92</td><td>95</td></tr><tr><td>Nov</td><td></td><td>80</td><td>95</td></tr><tr><td>Dec</td><td></td><td>82</td><td>95</td></tr><tr><td>Jan</td><td></td><td>78</td><td>95</td></tr><tr><td>Feb</td><td></td><td>58</td><td>95</td></tr><tr><td>Mar</td><td></td><td>72</td><td>95</td></tr><tr><td>Apr</td><td></td><td>85</td><td>95</td></tr><tr><td>May</td><td></td><td>83</td><td>95</td></tr><tr><td>Jun</td><td></td><td>100</td><td>95</td></tr></table>	Month	2016-17 (%)	2015-16 (%)	Target (%)	Jul	90	100	95	Aug	81	92	95	Sep	78	90	95	Oct		92	95	Nov		80	95	Dec		82	95	Jan		78	95	Feb		58	95	Mar		72	95	Apr		85	95	May		83	95	Jun		100	95	<p>83%</p> <p>Target: 95%</p>	<p><b>Monthly Performance:</b></p> <p>There were nine Councillor requests due for resolution in September. Of these there was one for Finance and eight for Property &amp; Infrastructure (specifically three for Parks, three for Transport, one for Water and one for Property).</p> <p>Of these requests, Mayor van Uden made two, Cr MacLeod and Cr Forbes made two each, Cr Gilmour made one and Rachel Brown made two.</p> <p>Of these nine requests due for resolution in September, 78% were resolved within completion times. In regards to the two late requests, one was extended awaiting information from insurers, and the second request was closed late following a delay in collating the information across a number of departments.</p> <p>This level has decreased this month from 81% in August 2016.</p> <p>This did not achieve the target set.</p>
Month	2016-17 (%)	2015-16 (%)	Target (%)																																																			
Jul	90	100	95																																																			
Aug	81	92	95																																																			
Sep	78	90	95																																																			
Oct		92	95																																																			
Nov		80	95																																																			
Dec		82	95																																																			
Jan		78	95																																																			
Feb		58	95																																																			
Mar		72	95																																																			
Apr		85	95																																																			
May		83	95																																																			
Jun		100	95																																																			

## PERFORMANCE

CONTINUED

### KPI 39 – Percentage of rates invoices that are sent via email

Performance	Explanation															
<div><table><thead><tr><th></th><th>Qtr1</th><th>Qtr2</th><th>Qtr3</th><th>Qtr4</th></tr></thead><tbody><tr><td>■ Percentage sent by email (2016-17)</td><td>14.02%</td><td></td><td></td><td></td></tr><tr><td>— Percentage sent by email (2015-16)</td><td>11.40%</td><td>11.16%</td><td>11.23%</td><td>11.52%</td></tr></tbody></table></div>		Qtr1	Qtr2	Qtr3	Qtr4	■ Percentage sent by email (2016-17)	14.02%				— Percentage sent by email (2015-16)	11.40%	11.16%	11.23%	11.52%	<p>No target included as data is for monitoring purposes only.</p> <p>14.02% of rates invoices were sent via email this quarter.</p> <p>Levels have increased by 2.5% this quarter.</p> <p>This is due to passive encouragement of ratepayers to use email option. Email rates are not being actively promoted until Techone provides an integrated email option.</p>
	Qtr1	Qtr2	Qtr3	Qtr4												
■ Percentage sent by email (2016-17)	14.02%															
— Percentage sent by email (2015-16)	11.40%	11.16%	11.23%	11.52%												

### KPI 40 – Percentage of ratepayers who are satisfied with dealings with Council staff

	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer satisfaction survey and will be reported in the Annual Report.	54%	80%

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## ADDITIONAL MATTERS

SEPTEMBER 2016

### **Enterprise System (TechOne)**

- RFS Afterhours web service successfully went Live 1st September.
- Time sheeting in use by Planning and Development and planning in place for Property and Infrastructure. Productivity reporting now functional.
- Environmental Health TechOne review is progressing well, event structures completed.
- Monthly reporting and DIA dashboards reviewed and redeveloped for infrastructure team.

### **Other Information and Communications Technology (ICT) work**

- 506 separate ICT helpdesk cases closed in September (23 per work day).
- Primary IT Server room move and Queenstown Events Centre generator project on track.
- Business Process Mapping Project – 345 created processes, 218 published processes from Stage 1 teams (Knowledge Management, Regulatory, Human Resources, Finance, Assets Planning, Planning (Resource Consent) and Customer Services).
- Dekho replacement project – work continues on testing the new map viewer, including integration to TechOne web services, Hansen and Trim.

### **SCHEDULED FOR NEXT MONTH**

#### **Enterprise System (TechOne)**

- Timesheet training for Property and Infrastructure (Go live October).
- Roading contract Web service to be completed for 1st Oct go live – automated sending and receiving contractor updates for road related RFS.
- Environmental Health TechOne review – Dashboard design to eliminate spreadsheet use.

#### **Other Information and Communications Technology (ICT) work**

- Quarter 1 of 2016/17 Knowledge Management project programme – committed.
- Draft Cloud Adoption Framework complete.
- Business Continuity Planning – Follow up BCP workshop to be scheduled for October.
- Intranet replacement project – preferred vendor confirmed.
- New eDocs application - release for internal testing.
- External firewall replacement project to improve cyber security – Live for all Council in October.



# FINANCE

Council expenditure is cost-effective and sustainable.

## PERFORMANCE

KPI 41 - Weighted average interest rate		
Performance	Target	
<p>The weighted average interest rate is 4.58% this month.</p> <p>Levels have decreased this month. This achieved the target set. This is due to lower than forecast official cash rates and the maturity of a bond in June, which was re-financed at lower rates.</p>	<p>&lt;6.5%</p>	

KPI 42 - Debt servicing to rates revenue		
Performance	Target	Explanation
<p>June 2015: 10.24%</p> <p>December 2015: 8.69%</p> <p>June 2016: 7.75%</p>	<p>&lt;15%</p>	<p>The debt servicing to rates revenue is 7.75% for this six month period.</p> <p>Levels have reduced this period. This achieved the target set.</p> <p>This is due to lower than expected borrowing costs and the timing of some capital works.</p>

KPI 43 - Percentage of debt owing 90 days plus		
Performance	Target	Explanation
<p>June 2015: 21.3%</p> <p>June 2016: 8.8%</p>	<p>&lt;30%</p>	<p>This is an annual measure reported in June of each year.</p> <p>8.8% of debt was owed at 90+ days for 2015/16.</p> <p>Levels are lower than previous years (21.3% in 2014/15).</p> <p>This achieved the target set. This improved result reflects the high priority given to debt collection last year.</p>



## PERFORMANCE

### KPI 44 - Rates as a percentage of household income

Performance	Target	Explanation
June 2015: 2.78% June 2016: 2.95%	<3%	This is an annual measure reported in June of each year.  Rates as a percentage of household income was 2.95% for 2015/16.  Levels are slightly up on previous years (2.78% in 2014/15).  This achieved the target set.

### KPI 45 - Capital Expenditure (Capex) to depreciation ratio

Performance	Target	Explanation
June 2015: 1.70 June 2016: 2.68	>1	This is an annual measure reported in June of each year.  The capital expenditure to depreciation ratio is 2.68 for 2015/16.  Levels are higher than previous years (1.70 in 2014/15)  This achieved the target set.



# HUMAN RESOURCES

## PERFORMANCE

Department	New starters this month	Departures this month	Vacancies this month	Current Full Time Employees (FTEs)
Corporate Services*	1.00	0.00	5.40	56.54
Regulatory and Finance	3.00	0.00	3.00	33.90
Property and Infrastructure	1.00	5.00	6.00	44.18
Planning and Development	3.00	1.00	7.00	67.25
Sport and Recreation	1.30	0.25	0.85	54.96
<b>Total</b>	<b>9.30</b>	<b>6.25</b>	<b>22.25</b>	<b>256.83</b>

\*Corporate Services includes the Chief Executive.

### Departures:

- Regulatory and Finance: Finance 1.0 FTE
- Property and Infrastructure: Maintenance and Operations 5.0 FTE
- Sports & Recreation: 0.25 FTE

### Vacancies:

NB: Vacancies above include: vacant positions, roles for which recruitment process is open, and roles appointed but incumbent has not yet commenced.

Of the 22.25 FTE vacancies, 4.0 roles are appointed but not yet commenced. 15.25 roles remain in “advertised” status at 30 September 2016. The remaining 3.0 vacancies are not yet advertised.

It is noted that Planning & Development is currently carrying seven vacancies, one of which (Quality Manager) has been placed, with the successful candidate not yet started. The remaining six vacancies where the recruitment process is underway include:

- Building Control Officer
- Manager, Planning Policy. An Acting appointment has been made internally for this role, which commenced in April
- Manager, Building Services
- Senior Resource Consent Planner (due to an internal transfer to the Planning Policy Team)
- Resource Management Engineer
- District Plan Reviewer





### ADDITIONAL MATTERS

SEPTEMBER 2016

- In the month of September HR released the Organisational Training Calendar for 2016/17 and will be completing department and individuals training plans in the month of October.
- Individual departments are continuing to work on engagement survey actions plans.
- The Wellbeing focus for September was Yoga which was facilitated by “The Family.”
- Quarter One of the “The Family” Awesomeness Awards, which celebrate individual and team successes across the organisation closed on the 30th September 2016 with the winner receiving a prize as recognition to their contribution to the organisation.