

KEY PERFORMANCE
INDICATORS – THE RESULTS

HEALTH & SAFETY
SUMMARY

KEY PRIORITIES UPDATE

FINANCIAL
MANAGEMENT REPORT

ANNUAL KPI'S

QUARTERLY REPORT

SEPTEMBER 2017

03



KEY PERFORMANCE INDICATORS (KPI)

23



HEALTH & SAFETY SUMMARY

28



KEY PRIORITIES UPDATE

35



FINANCIAL MANAGEMENT REPORT

39



ANNUAL KEY PERFORMANCE INDICATORS

HOW TO READ THIS REPORT - WHAT IS A KPI?

A Key Performance Indicator (KPI) is a quantifiable measure that demonstrates how effectively an organisation is achieving key community outcomes and objectives. The KPIs and their targets are defined and consulted on every three years, during the Ten Year Plan (TYP) process. The TYP is comprised of monthly and annual KPIs and now includes an additional set of Department of Internal Affairs (DIA) measures.

The monthly KPIs and their targets are identified easily by the use of result boxes. These result boxes clearly state the KPI, the target and either the monthly or aggregated result. They are colour co-ordinated to relate to the different QLDC activities - Core Infrastructure and Services, Community Services and Facilities, Regulatory Functions and Services, Environment, Economy, Local Democracy, and Financial Support and Services.

POOL USERS QT
% Wakatipu residents using the pool per month

TARGET	RESULT
>15%	18.65%

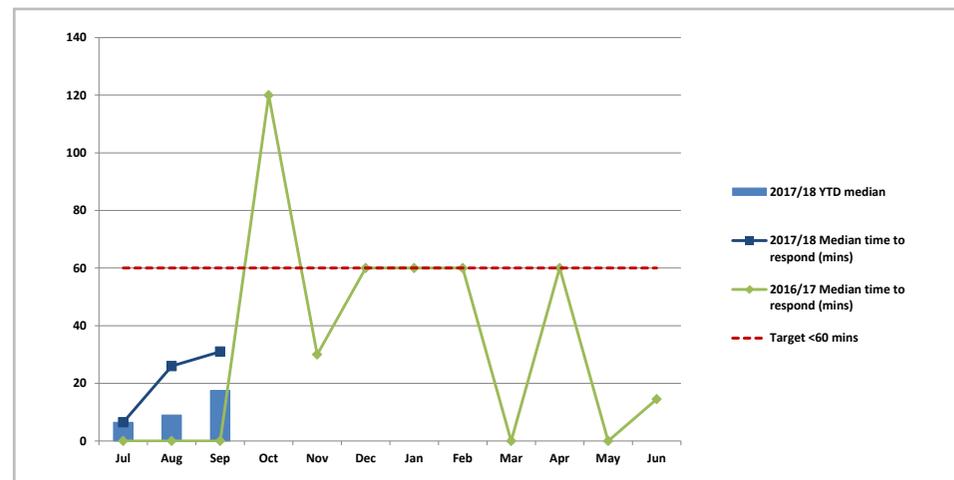
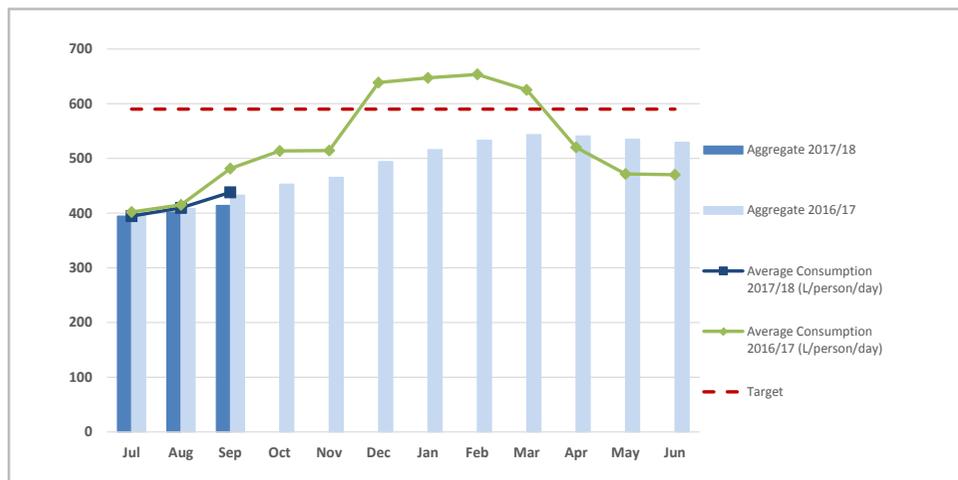
- A pink dot ● represents new mandatory DIA measures.
- This shade of green corresponds to the Community Services & Facilities group, for example.
- Key Performance Indicator is clearly stated.
- Monthly, Aggregate or Year to Date Result.
- Results in **RED** show the target was missed by greater than 5%.
- Results in **AMBER** show the target was missed by less than 5%.
- Results in **GREEN** show the target was achieved.
- * An asterisk depicts the average result per month.
- Monthly, Annual or Year to Date Target.



KEY

PERFORMANCE

INDICATORS



Monthly Result

WATER CONSUMPTION
Amount consumed per person per day

438 litres of water were consumed per person per day, during the month of September. Levels are consistent with the previous month and achieved the target set.

TARGET	MONTHLY RESULT
<590L	438L

Aggregate Result

WATER CONSUMPTION
Amount consumed per person per day

414 litres of water have been consumed per person per day year to date. The annual aggregate remains below the target set.

TARGET	AGGREGATE RESULT
<590L	414L

Monthly Result

WATER SUPPLY FAULTS
Median response time to attend site

31 minutes was the median response time to attend the site of water supply faults for the month of September. Results are consistent with the previous month and remain well within the target set.

TARGET	MONTHLY RESULT
<60 mins	31 mins

Year to Date Result

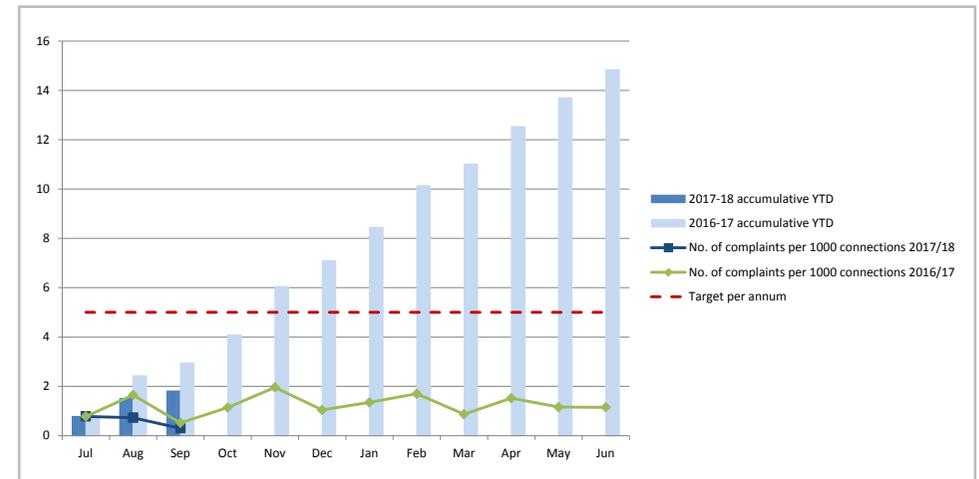
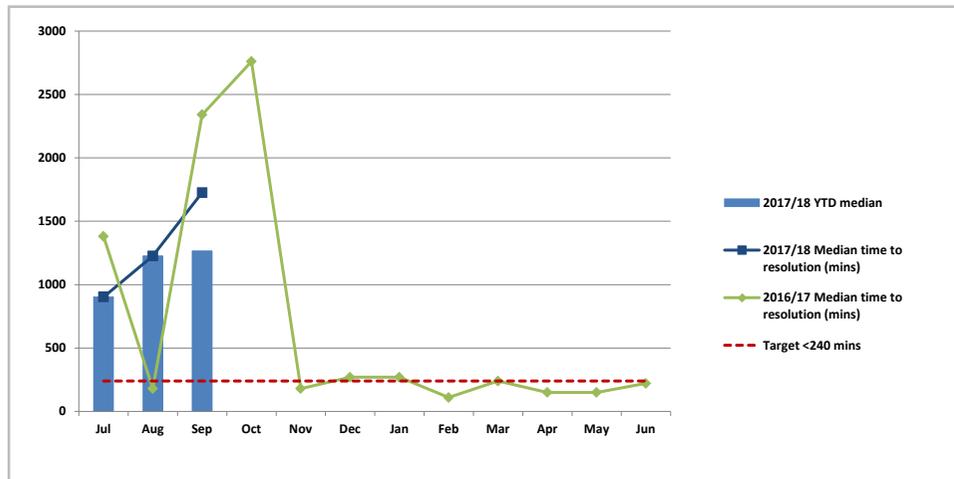
WATER SUPPLY FAULTS
Median response time to attend site

The year to date median response time to attend the site of a water supply fault is 17.5 minutes. This achieved the target set.

TARGET	YTD RESULT
<60 mins	17.5 mins

● This is a new mandatory DIA measure

● This is a new mandatory DIA measure



Monthly Result

WATER SUPPLY FAULTS
Median response time to resolve problem

TARGET **MONTHLY RESULT**
<240 mins **1726 mins**

1726 minutes was the median response time to resolve water supply faults this month. This is well beyond the resolution target set of under 240 minutes. The DIA target refers to emergency leaks (property at risk) only, however the RFS system currently reports on both urgent and non-urgent RFS, therefore this can skew the result as it has done for this month. Resolution times are within the contract specification which is greater than this DIA measure.

Year to Date Result

WATER SUPPLY FAULTS
Median response time to resolve problem

TARGET **YTD RESULT**
<240 mins **1266 mins**

The year to date median response time to resolve a water supply fault is 1266 minutes. This exceeds the target significantly. This methodology is being reviewed as part of the Ten Year Plan 2018 KPI process and will be rectified from 1 July 2018 onwards.

Monthly Result

WATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

TARGET **MONTHLY RESULT**
<5 per annum **0.3**

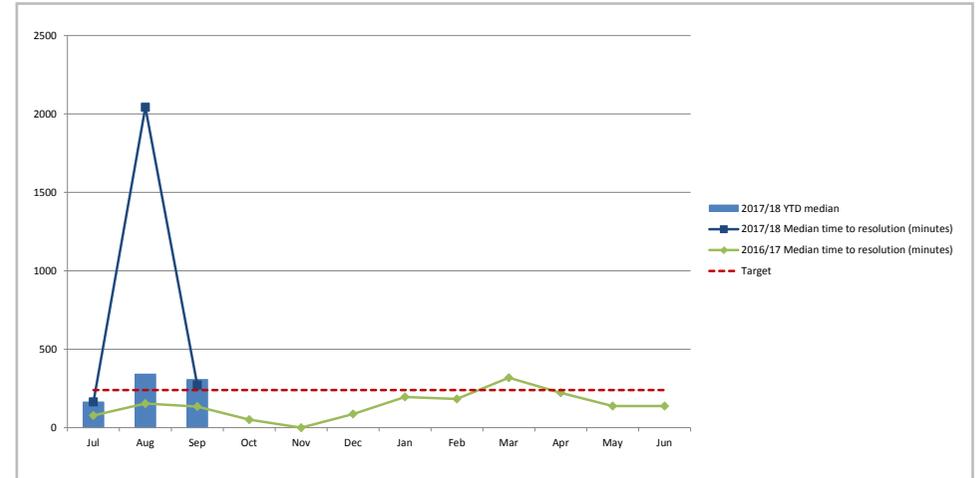
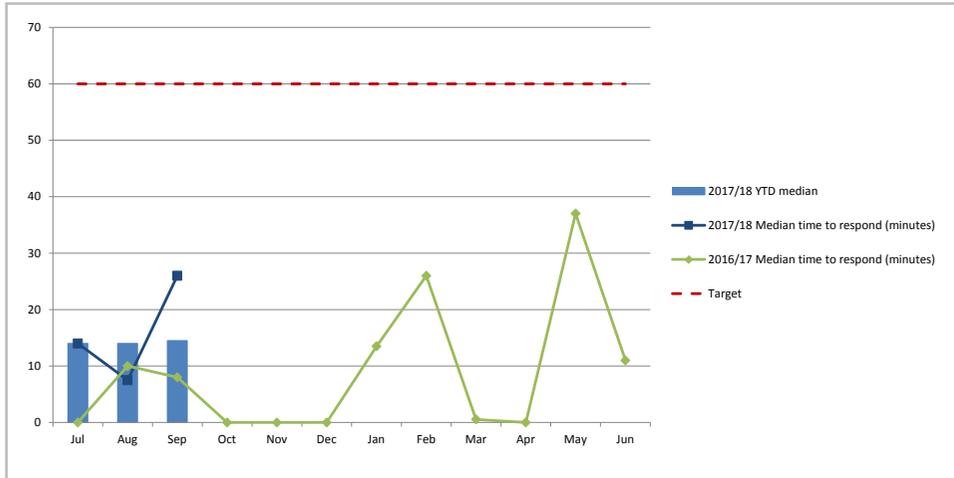
0.3 water supply complaints per 1000 connections were made in the month of September. Results have decreased from the previous month and achieved the target set.

Year to Date Result

WATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

TARGET **YTD RESULT**
<5 per annum **1.81**

The year to date result of 1.81 is well within the per annum target of <5. The new complaints system has been implemented and now enables this DIA measure to be captured accurately.



Monthly Result

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET **MONTHLY RESULT**
<60 mins **26 mins**

The median response time to attend sites of wastewater overflows this month was 26 minutes. Results are slightly higher than the previous month and remain within the target set. There were three overflows to land this month, zero overflows to water.

Year to Date Result

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET **YTD RESULT**
<60 mins **14.5 mins**

The year to date median response time to attend sites of wastewater overflows is 14.5 minutes. This achieved the target set.

Monthly Result

WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET **MONTHLY RESULT**
<240 mins **272 mins**

The median response time to resolve wastewater overflow problems is 272 minutes this month. This did not achieve the target set.

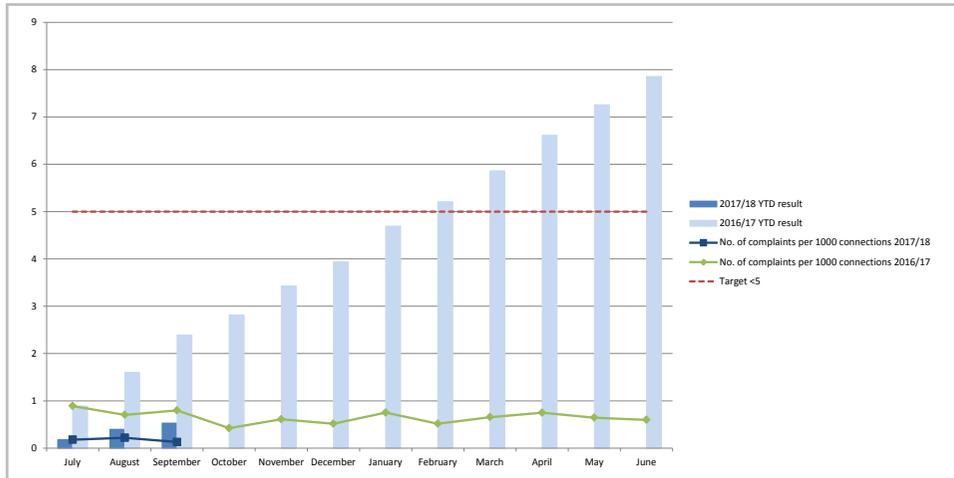
Veolia have implemented a new asset management system which has taken some time to embed into our systems. This has resulted in some RFS taking longer to close off administratively. However the physical works component was resolved on time.

Year to Date Result

WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET **YTD RESULT**
<240 mins **307 mins**

The year to date median response time to resolve wastewater overflow problems is 307 minutes. This has exceeded the target set



Monthly Result

WASTEWATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5 per annum	0.13

0.13 wastewater supply complaints per 1000 connections were made in the month of September. Results have decreased from the previous month and achieved the target set.

Year to Date Result

WASTEWATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

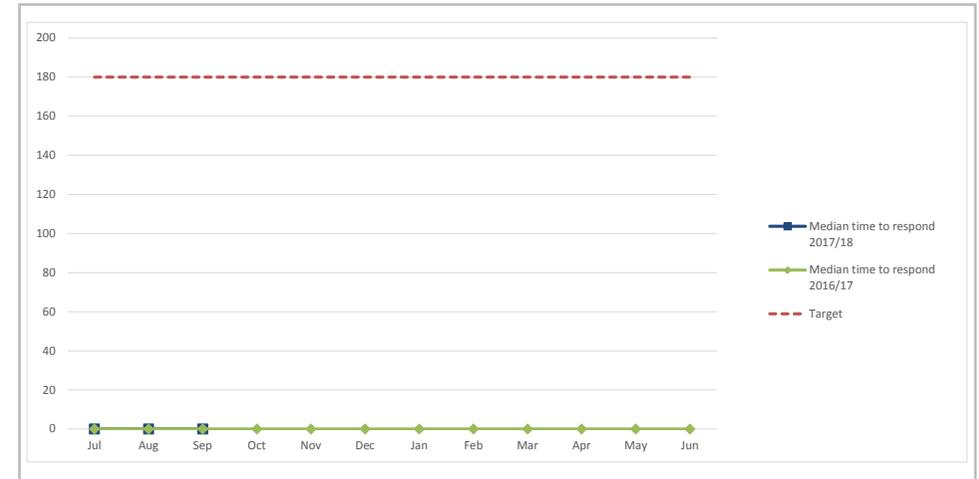
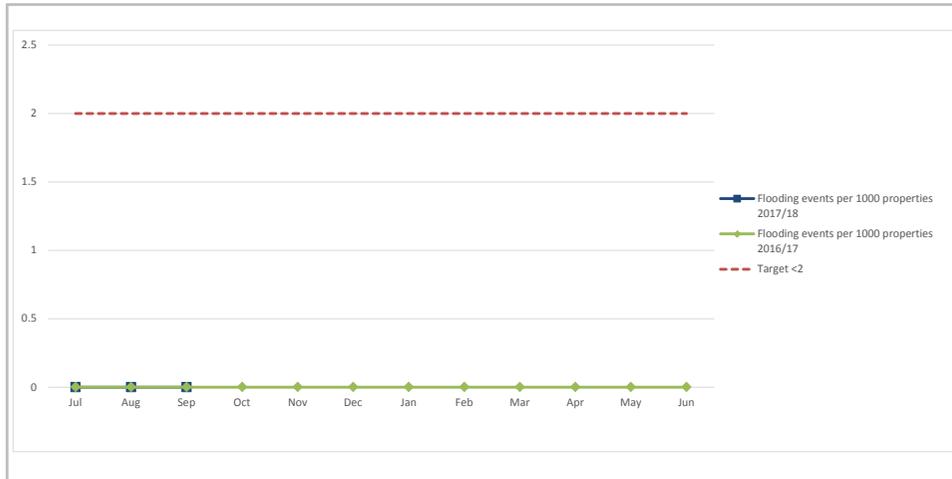
TARGET	YTD RESULT
<5 per annum	0.53

The year to date accumulative result of 0.53 is well within the per annum target of <5. The new complaints system has been implemented and now enables this DIA measure to be captured accurately.



Project Shotover

● This is a new mandatory DIA measure



Monthly Result

STORMWATER FLOODING
No. of floods per 1000 properties per month

TARGET	MONTHLY RESULT
<2	0

There were zero stormwater floods per 1000 properties this month. This is consistent with the previous month and achieved the target set.

Aggregate Result

STORMWATER FLOODING
No. of floods per 1000 properties per month

TARGET	AGGREGATE RESULT
<2	0

The aggregate result year to date is zero stormwater floods per 1000 properties. This achieved the target set.

This is due to having either zero events or the events are minimal that when divided by 1,000 properties they do not register.

Monthly Result

STORMWATER FLOODING
Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	0

The median response time to attend to stormwater flooding sites is zero minutes this month. This is well within the target set and is consistent with the previous month.

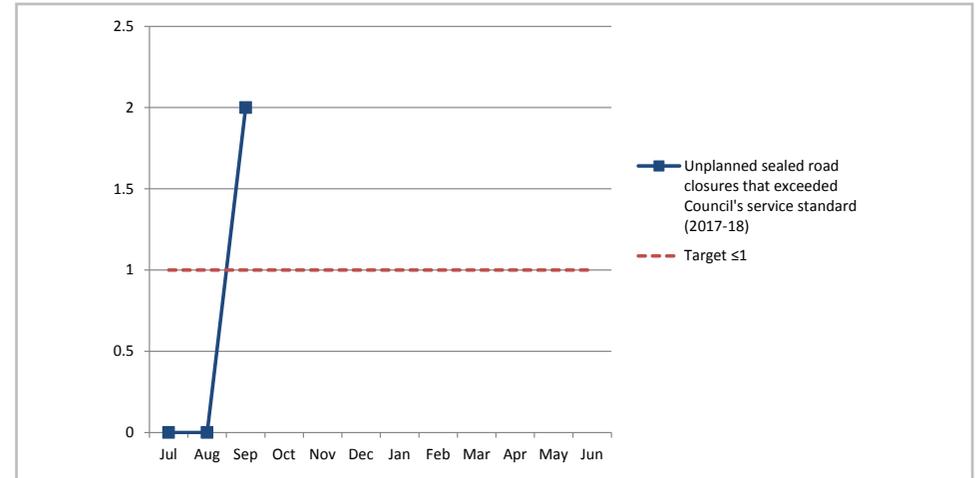
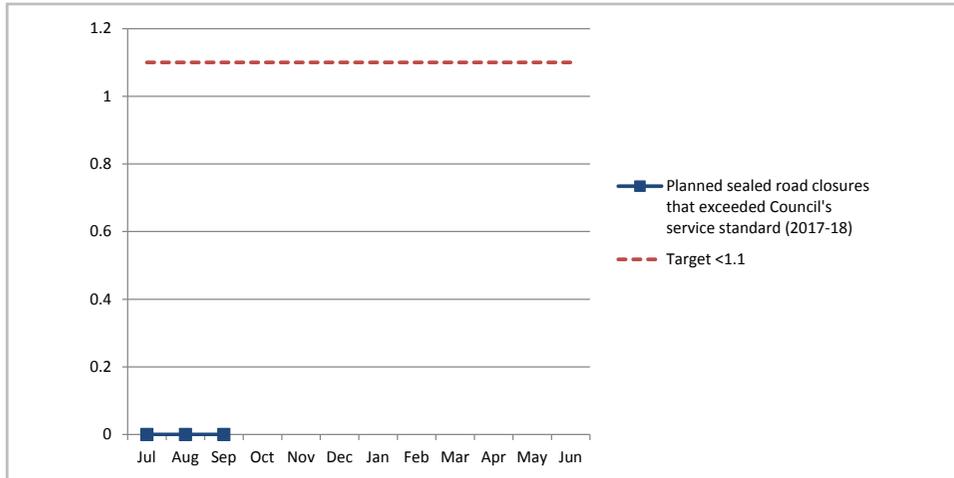
Year to Date Result

STORMWATER FLOODING
Median response time to attend site

TARGET	YTD RESULT
<180 mins	0

The median year to date response time to attend sites for stormwater floods remains at zero. This achieved the target set.

● This is a new mandatory DIA measure



Monthly Result

SEALED ROAD CLOSURES
No. of planned closures per month

TARGET	MONTHLY RESULT
≤ 1	0

Zero planned sealed road closures that exceeded QLDC's service standard occurred in September. This is consistent with the previous month and achieved the target set. It should be noted that this result does not include event road closures.

YTD Result

SEALED ROAD CLOSURES
No. of planned closures per month

TARGET	YTD RESULT
≤ 1	0

The average monthly result year to date is zero planned sealed road closures that exceeded QLDC's service standard year to date. This achieved the target set.

Monthly Result

SEALED ROAD CLOSURES
No. of unplanned closures per month

TARGET	MONTHLY RESULT
≤ 1	2

There were two unplanned sealed road closures in September that exceeded QLDC's service standard.

- Lakeside Road closed due to slip on a private development - closed for 11 days.
- Crown Range full road closure due to a large slip - closed for 52 hours.

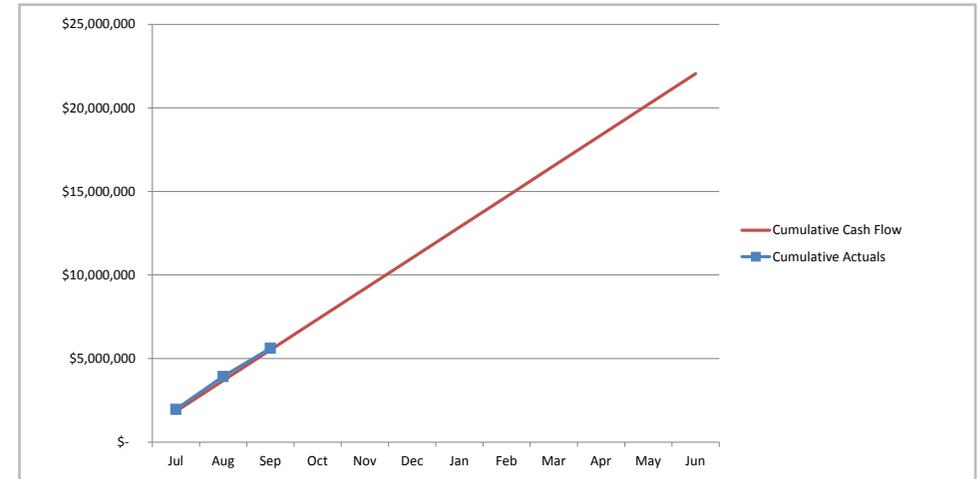
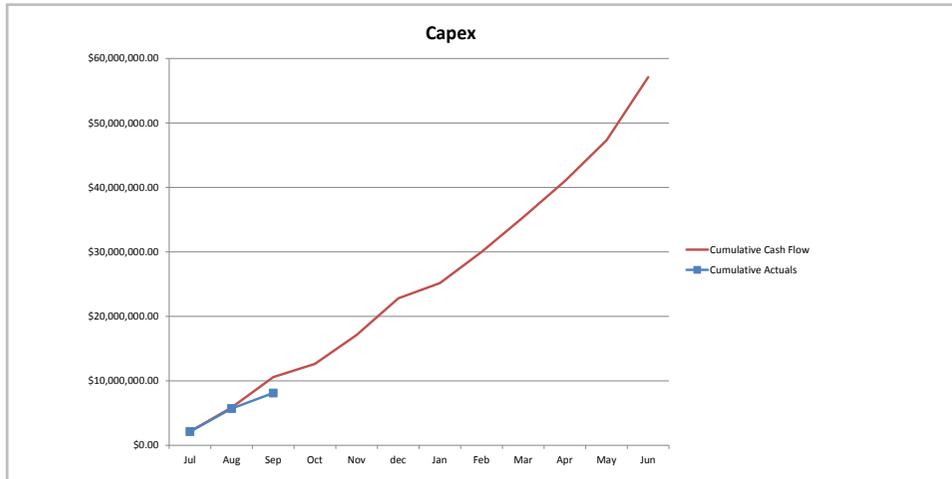
This result is higher than the previous month and does not achieve the target set.

YTD Result

SEALED ROAD CLOSURES
No. of unplanned closures per month

TARGET	YTD RESULT
≤ 1	0.2

The average monthly result year to date for unplanned sealed road closures is 0.2 which achieves QLDC's service standard. It should be noted that this result does not include event road closures.



Monthly Result

CAPEX VARIANCE
% variance from capital budget

TARGET	MONTHLY RESULT
0 to -10%	23.40%

The capital expenditure was \$2.406M this month.

A number of projects originally programmed for September commencement have been delayed. This has resulted in no construction expenditure on the following projects in September:

- Ramshaw Lane carpark - to commence in October.
- Crown Range land instability - delayed.
- Bennetts Bluff - delayed.

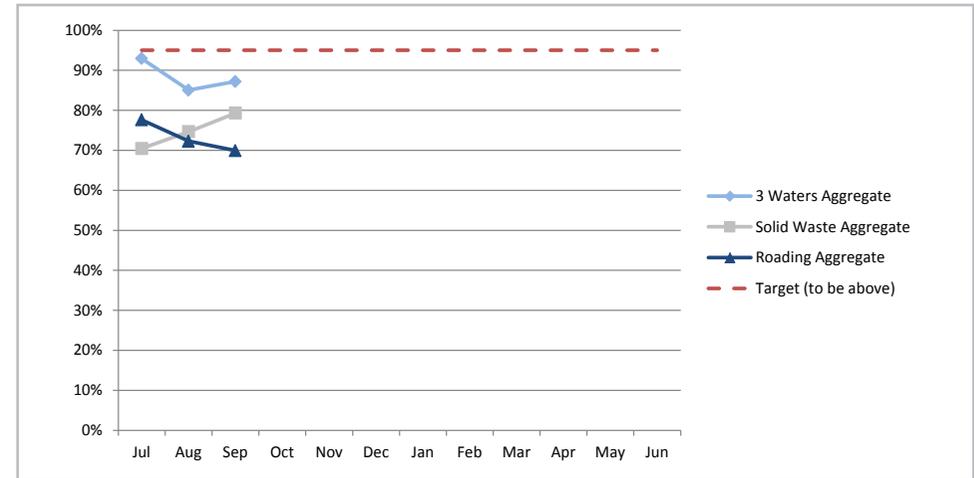
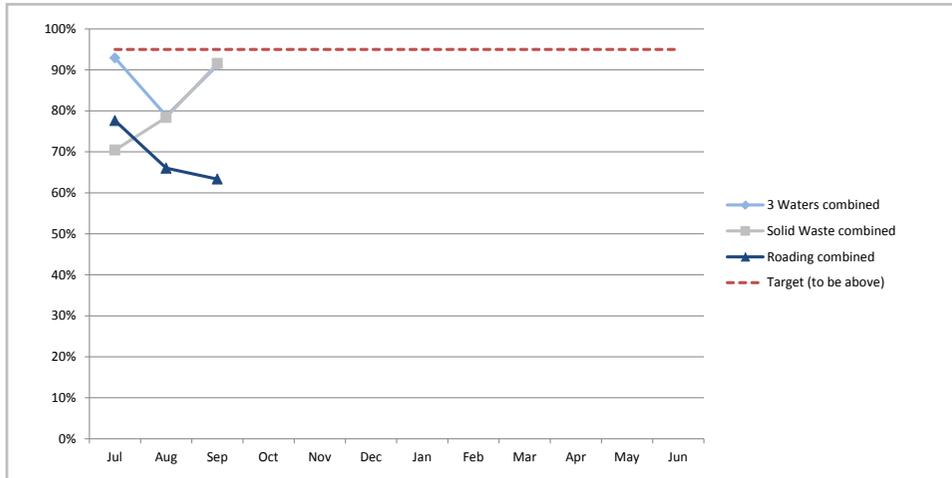
Monthly Result

OPEX VARIANCE
% variance from operational budget

TARGET	MONTHLY RESULT
0 to -5%	-2.01%

The operational expenditure was \$1.694M this month.

Operational expenditure variance is -2.01%. This is slightly above budget year to date and remains within the target range.



Monthly Result

REQUESTS FOR SERVICE (RFS)
% customer RFS resolved on time

TARGET	MONTHLY RESULT
>95%	3 Waters 91% Solid Waste 91% Roading 63%

3 Waters - 91% of customer RFS for 3 waters were resolved on time in September. This did not achieve the target set due to a number of resource intensive unplanned activities taking precedence. This was communicated early to the Contract Management team.

Solid Waste - 91% of customer RFS for solid waste were resolved on time in September. RFS performance by solid waste contractors is still below target levels but has been steadily improving after a prolonged period of focus in this area.

Roading - 63% of customer RFS for roading were resolved on time in September.

It should be noted that contractor performance was 94%, and the combined result has been lowered significantly due to a high number of internal RFS still unresolved at month end. Internal RFS are requests for larger service improvement rather than immediate issues that can be resolved as part of the maintenance and operations schedule.

Aggregate Result

REQUESTS FOR SERVICE (RFS)
% customer RFS resolved on time

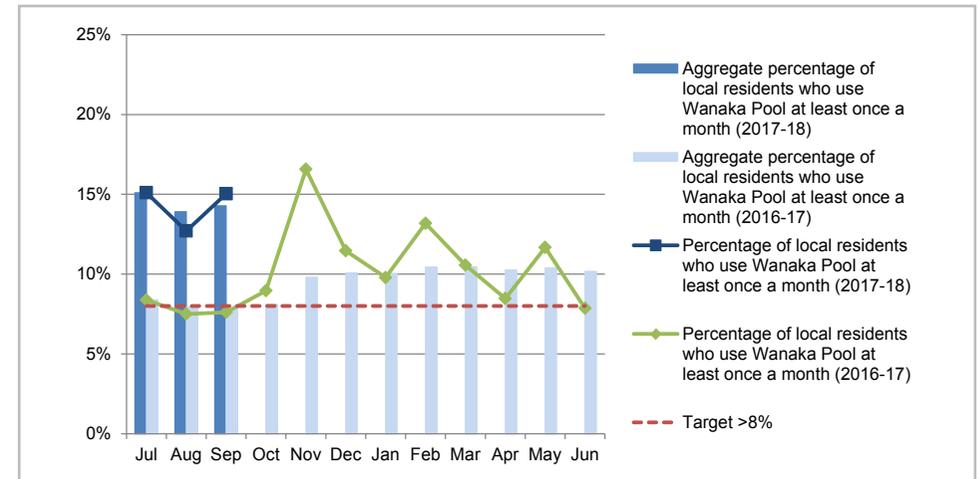
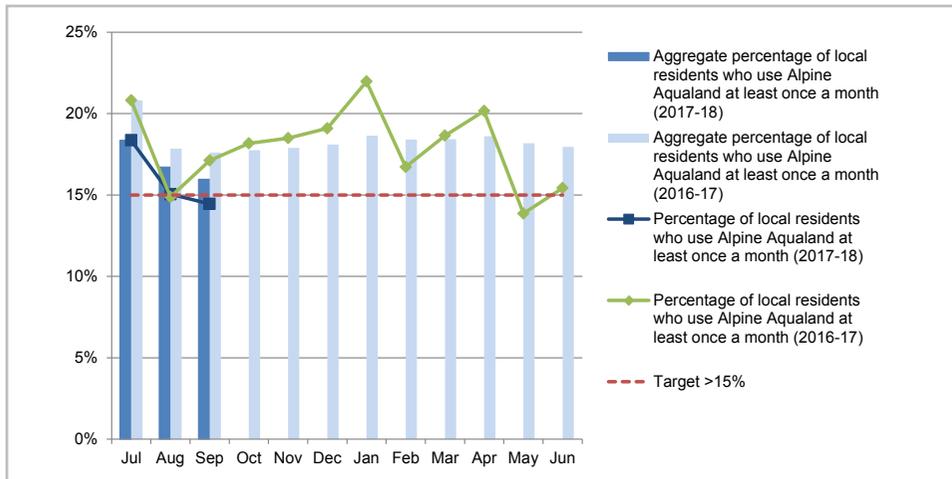
TARGET	AGGREGATE RESULT
>95%	3 Waters 87% Solid Waste 79% Roading 70%

3 Waters - 87% of customer RFS for 3 waters have been resolved on time year to date. This does not achieve the target set. Internal performance has consistently reached 100% each month and contractor performance continues to be monitored.

Solid Waste - 79% of customer RFS for solid waste have been resolved on time year to date. Internal performance has consistently reached 100% each month and contractor percentage levels have been increasing each month.

Roading - 70% of customer RFS for roading have been resolved on time year to date.

Roading RFS continue to be below the 95% target. Process improvements are being made, however a large backlog of internal RFS need to be cleared before performance results can improve. Internal RFS are requests for larger service improvement rather than immediate issues that can be resolved as part of the maintenance and operations schedule.



Monthly Result

POOL USERS QT
% Wakatipu residents using the pool per month

TARGET **MONTHLY RESULT**
>15% **14.45%**

14.45% of Wakatipu residents have used Alpine Aqualand this month which is 0.65% under target. Term three is considered the quietest term and it is likely the upcoming school holiday weeks will build the momentum for the summer months.

Aggregate Result

POOL USERS QT
% Wakatipu residents using the pool per month

TARGET **AGGREGATE RESULT**
>15% **15.96%**

15.96% of Wakatipu residents have used Alpine Aqualand year to date. This achieves the target set. It should be noted that a comparison to this time last year is not accurate due to both school holiday weeks falling in October this year. Swim School Swim Safe numbers are down due to a variance in dates of school programme.

Monthly Result

POOL USERS WANAKA
% Wanaka residents using the pool per month

TARGET **MONTHLY RESULT**
>8% **15.03%**

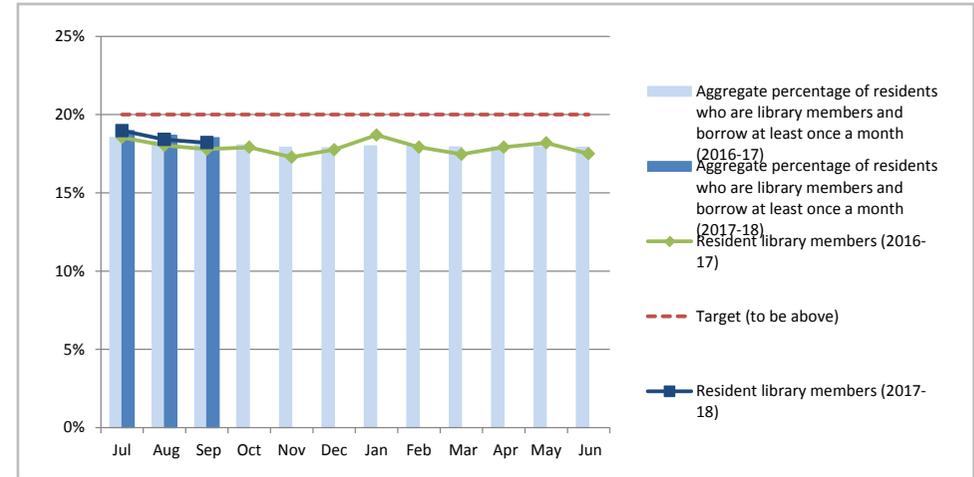
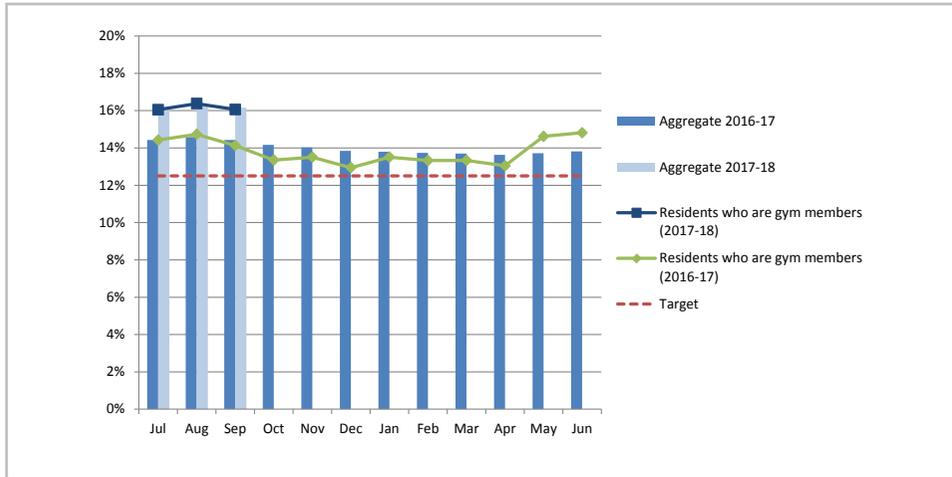
15.03% of Wanaka residents used the Wanaka pool this month. This is well beyond the target set. The warmer weather has seen enrolment numbers increase by 75% this month. Traditionally, pool user numbers decrease during winter due to the pool temperature and ski season, but an increase of this nature is a very positive result.

Aggregate Result

POOL USERS WANAKA
% Wanaka residents using the pool per month

TARGET **AGGREGATE RESULT**
>8% **14.28%**

14.28% of Wanaka residents have used the Wanaka Pool year to date. This has exceeded the target set. Swim School enrolments have increased 38% compared to this time last year due to the continued development of the programme. Traditionally numbers drop during winter due to the pool temperature and ski season.



Monthly Result

GYM MEMBERS QT
% Wakatipu residents who are gym members

TARGET	MONTHLY RESULT
>12.5%	16.06%

16.06% of Wakatipu residents were gym members in September. Membership numbers dropped slightly from the previous month and this is likely due to the warmer weather encouraging members outdoors. Percentage levels still achieved the target set.

Aggregate Result

GYM MEMBERS QT
% Wakatipu residents who are gym members

TARGET	AGGREGATE RESULT
>12.5%	16.16%

16.16% of Wakatipu residents were gym members this year to date. This is nearly a 2% increase on the previous year and shows continued efforts to increase membership are being achieved.

Monthly Result

LIBRARY USERS
% residents borrowing at least once per month

TARGET	MONTHLY RESULT
>20%	18.20%

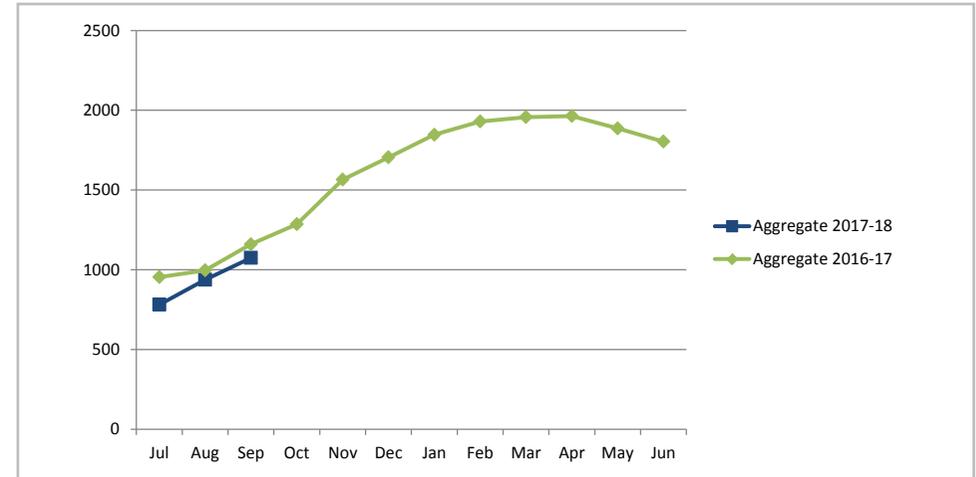
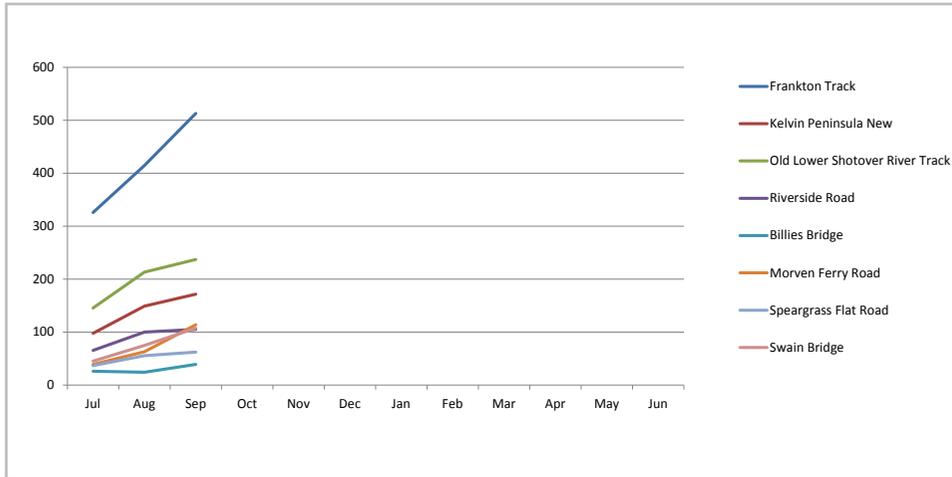
18.2% of residents were library members and borrow at least once a month (including e-resources). Levels have decreased slightly this month and did not achieve the target set.

Aggregate Result

LIBRARY USERS
% residents borrowing at least once per month

TARGET	AGGREGATE RESULT
>20%	18.53%

18.5% of residents were library members and have borrowed at least once a month (including e-resources) year to date. This is due to families often using one card for all members and as such is not a fair reflection of the number of library users. Visitors are also not included in this measure.



Monthly Result

TRAIL USAGE
Average number of daily trail users

TARGET	MONTHLY RESULT
No target	1349

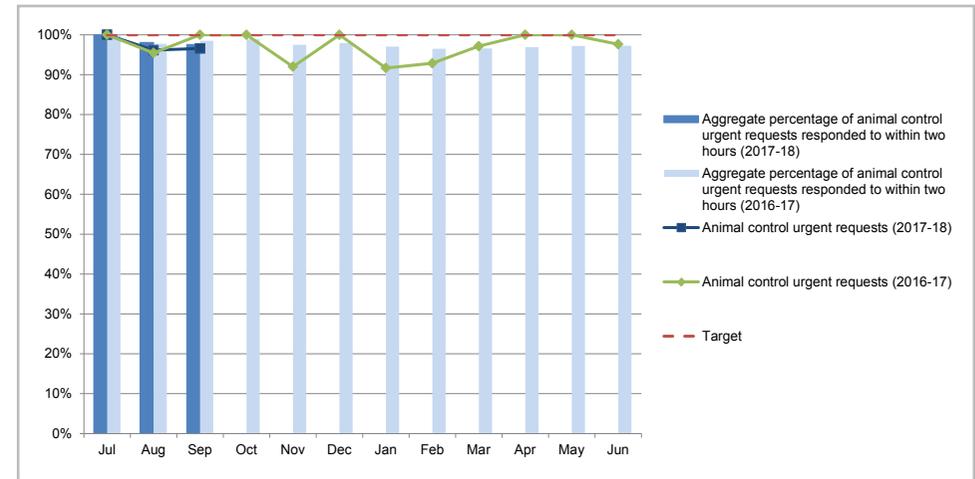
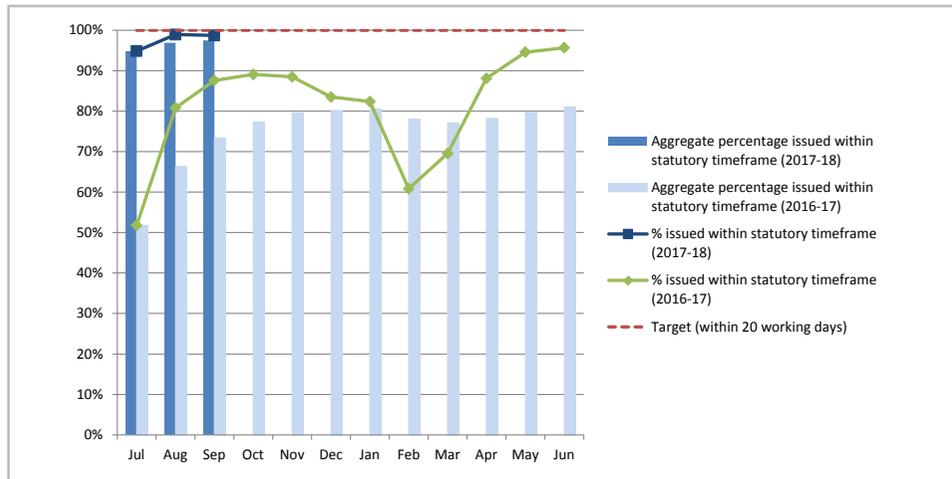
The average number of daily trail users in September is 1349. This data is taken from eight monitored track counters. Trail usage during September has increased as the weather improves.

Aggregate Result

TRAIL USAGE
Average number of daily trail users

TARGET	AGGREGATE RESULT
No target	1075

The aggregated average number of daily trail users is 1075 year to date. Trail use in comparison between 2016/17 and 2017/18 remains consistent.



Monthly Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	98.75%

98.75% of Building Consents were processed within the statutory timeframe of 20 working days for September. Although this does not meet our 100% target, it continues the strong recovery from the low point of 61% in February. These gains have been driven through a combination of initiatives that have increased departmental capacity and improved our operational efficiency.

Monthly Result

ANIMAL CONTROL
% urgent requests responded within 2 hrs

TARGET	MONTHLY RESULT
100%	96.55%

96.55% of animal control urgent requests were responded to within two hours this month.

One Request for Service (RFS) went overdue due to the Wanaka animal control vehicle being serviced when the request was received. The officer attended as soon as the vehicle was available.

Aggregate Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET	AGGREGATE RESULT
100%	81%

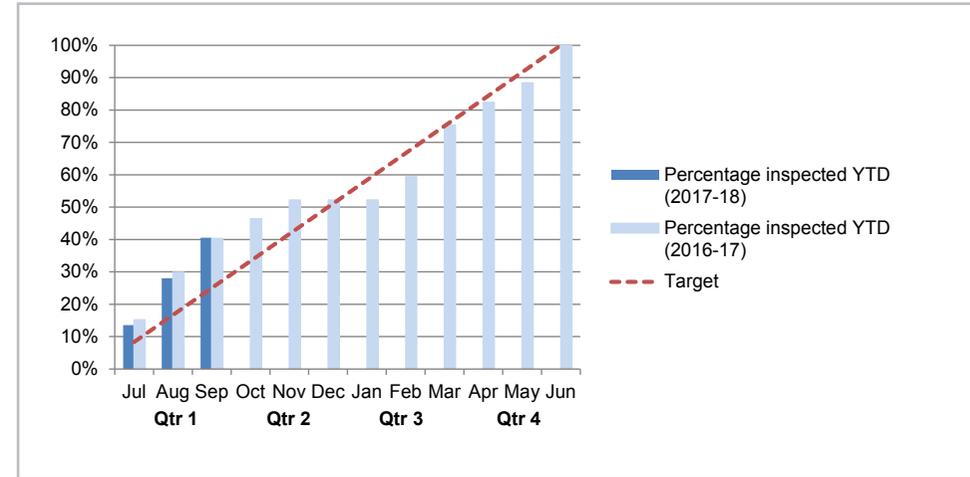
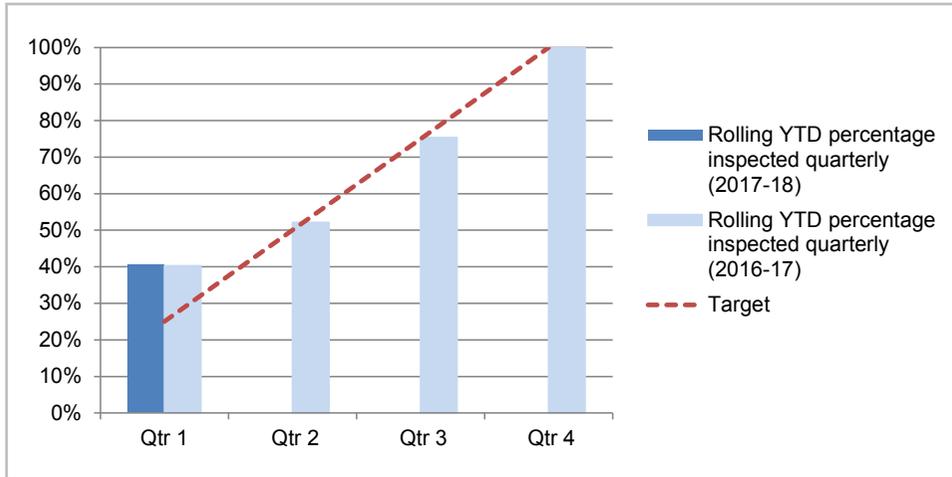
81% of building consents have been processed within the statutory timeframe year to date. This is above the previous year and did not achieve the target set. Please refer to commentary on page 33 for further details.

Aggregate Result

ANIMAL CONTROL
% urgent requests responded within 2 hrs

TARGET	AGGREGATE RESULT
100%	97.57%

97.57% of animal control urgent requests have been responded to within two hours year to date. Overall responses to urgent Requests for Service (RFS) remain consistent, however improvements are needed to achieve the target set. The main issue affecting performance is that RFS received via email after hours can only be actioned the next day, automatically making the request overdue. The customer receives an automated response advising of the delay if sent after hours.



Quarterly Result

LIQUOR INSPECTIONS
% of very high & high risk liquor premises inspected at least quarterly

TARGET	QTR RESULT
25%	40.54%

40.54% of very high and high risk liquor premises have been inspected at least quarterly year to date. This achieved the target set.

30 premises have been monitored for Quarter 1 (July - September 2017). This includes new and repeat inspections. Staff have undertaken two nights of monitoring this month. One of these included Controlled Purchase Operations's (CPO), with two premises selling to the volunteer minors.

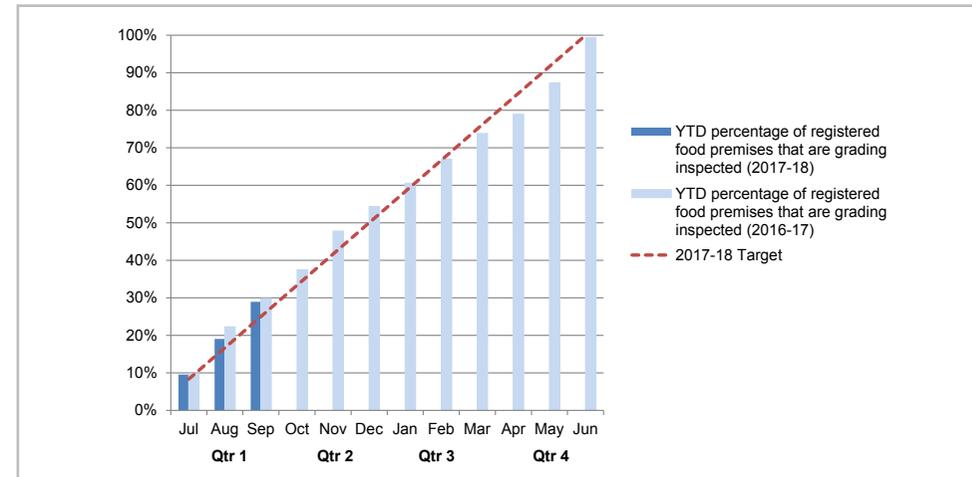
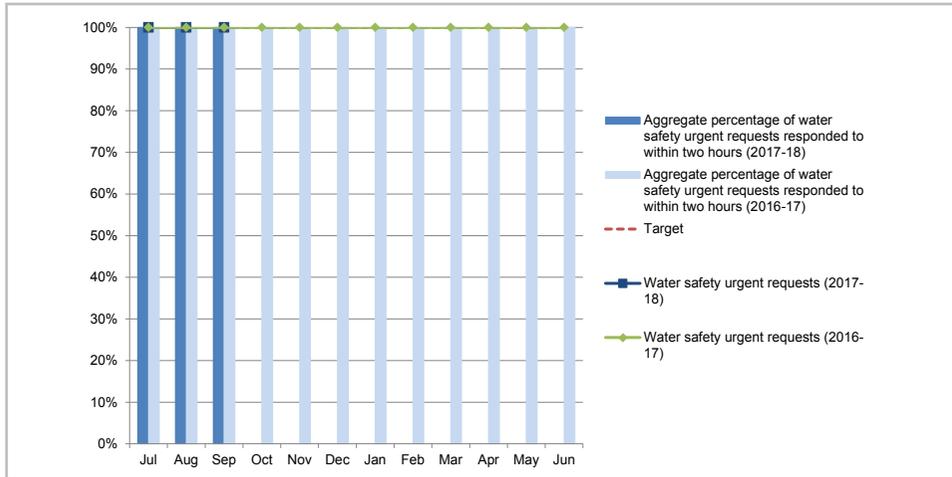
Year to Date Result

LIQUOR INSPECTIONS
% of very high & high risk liquor premises inspected at least quarterly

YTD TARGET	YTD RESULT
25%	40.54%

40.54% of very high and high risk premises have been inspected year to date. Monitoring has been planned several months in advance with at least two nights of monitoring proposed to take place each month where possible.

Currently we have five Very High Risk premises, two of which have been monitored multiple times already this year. Controlled purchase operations (CPO) are not included in the monitoring aspect of this report.



Monthly Result

WATER SAFETY
% urgent requests responded within 2 hrs

TARGET	MONTHLY RESULT
100%	100%

100% of water safety urgent requests were responded to within two hours in September. Percentage levels remain the same as the previous month and achieved the target set.

Aggregate Result

WATER SAFETY
% urgent requests responded within 2 hrs

TARGET	AGGREGATE RESULT
100%	100%

100% of water safety urgent requests have been responded to within two hours consistently year to date. Percentage levels are consistent with the previous year and achieved the target set.

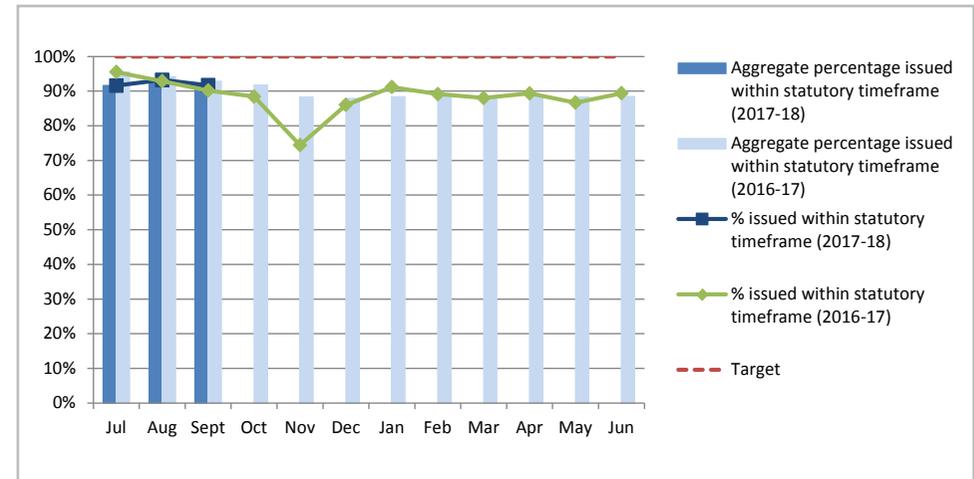
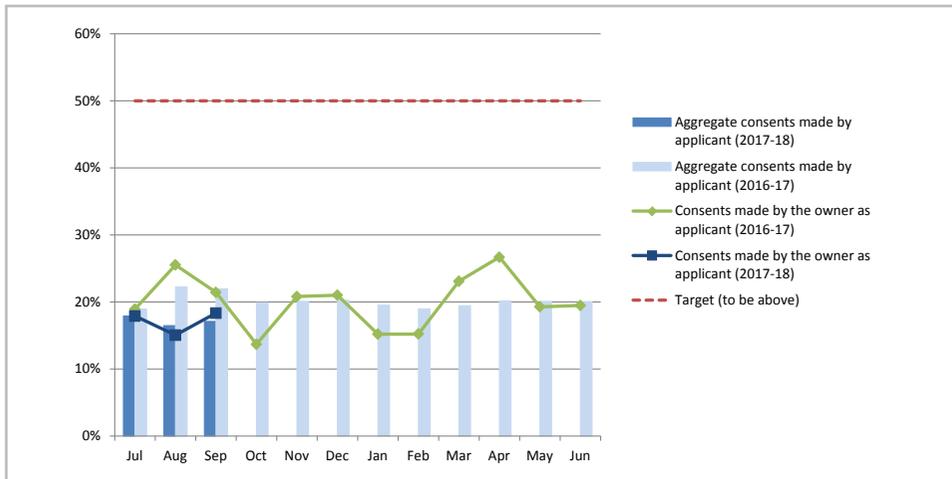
Year to Date Result

FOOD INSPECTIONS
% of registered food premises that are grading inspected at least annually

YTD TARGET	YTD RESULT
25%	28.94%

48 registered food premises had grading verifications in September, with an additional 10 other visits. This was above the monthly target. The total number of registered food businesses changes each month with new business registrations, business closures and businesses now registering under the National Programme. Businesses under the Food Act 2014 are visited according to a schedule set in regulations and this frequency is dependent on performance.

The new Food Act bases the frequency levels of verifications on the outcome of the audit. A business that is conforming may not have an annual verification, whereas businesses not conforming will have more than one visit per year. This change in legislation has created an increase in the number of visits needed above the current target set together with increased complexity for an inspection.



Monthly Result

RESOURCE CONSENTS
% made by the owner as applicant

TARGET 50%
MONTHLY RESULT 18.33%

18.33% of resource consents were made by the owner as applicant in September. Levels are slightly higher to the previous month of August where 15% of applications were made by the owner. This month did not meet the target of 50%.

Aggregate Result

RESOURCE CONSENTS
% made by the owner as applicant

TARGET 50%
AGGREGATE RESULT 20.02%

20.02% of resource consents were made by the owner as applicant year to date. Levels are lower than the previous year and did not achieve the target set. These results did not meet the target of 50%. The reason for this is that Resource Management Act reform in 2015 increased the level of detail required in a resource consent application to be lawfully 'complete'. This additional level of detail has dissuaded many owners from applying themselves and instead are using professionals to prepare their applications.

Monthly Result

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET 100%
MONTHLY RESULT 91.7%

91.7% of resource consents were processed within the statutory timeframe during September. This did not achieve the target set of 100% and represents a very slight decrease on the previous month of August, which achieved 93%.

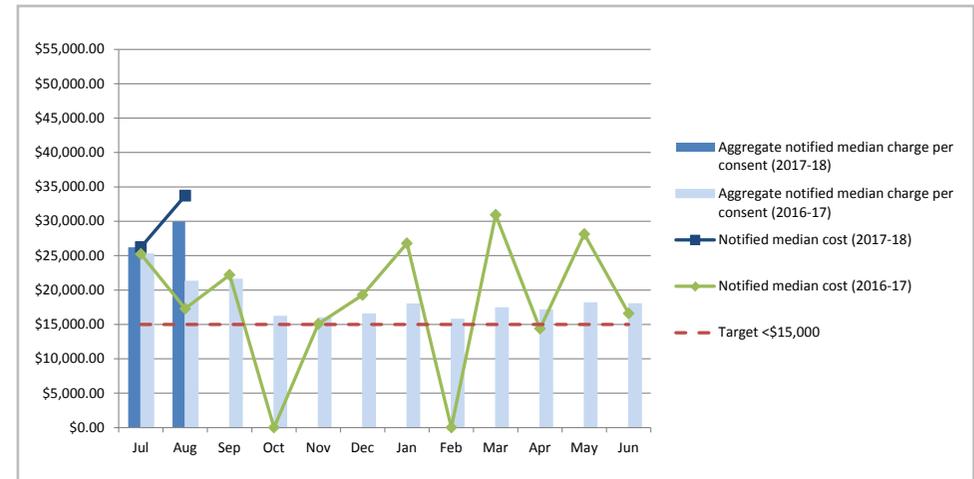
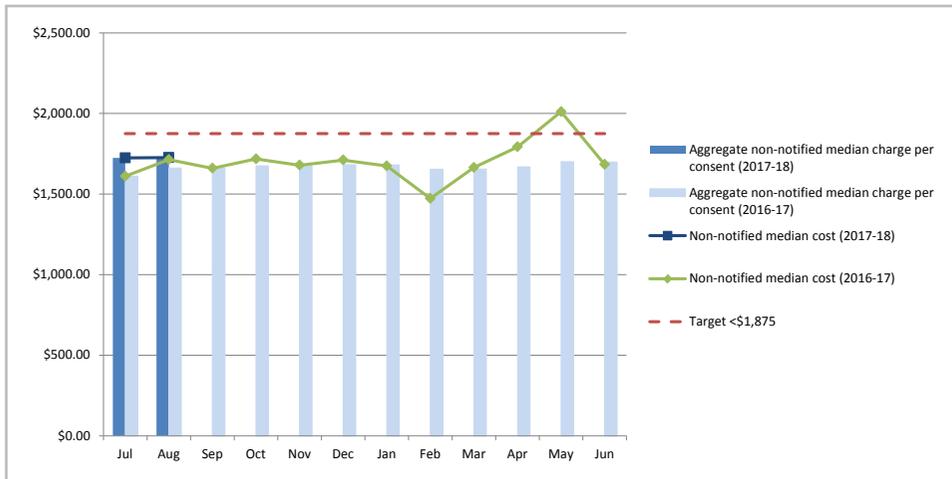
The improved statistics in recent months are due to the efforts of external contract planners being appropriately trained and therefore increasing efficiency.

Aggregate Result

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET 100%
AGGREGATE RESULT 92%

92% of resource consents were processed within the statutory timeframe year to date. This is slightly lower than the previous year and did not achieve the target set. However that there has been a 34% increase in the volume of applications received compared to the same month last year, and this continues to impact timeliness.



Monthly Result

RESOURCE CONSENT \$\$\$
Median charge per non-notified consent*

TARGET	MONTHLY RESULT
<\$2,100	\$1,726

\$1,726 is the median charge per non-notified resource consent for the month of August. 131 non-notified consents were issued in August. The median charge is consistent with the previous month and is above the target set. The continued performance is a result of keeping expert report writing limited only to the scope of what needs to be assessed.

Year to Date Result

RESOURCE CONSENT \$\$\$
Median charge per non-notified consent*

TARGET	YTD RESULT
<\$2,100	\$1,725

\$1,725 is the median charge per non-notified resource consent, year to date. This achieved the target set.

Monthly Result

RESOURCE CONSENT \$\$\$
Median charge per notified consent*

TARGET	MONTHLY RESULT
<\$15,000	\$33,723

\$33,723 is the median charge per notified resource consent in August. The target has been exceeded because the two notified applications issued in August being more complex than the target anticipates.

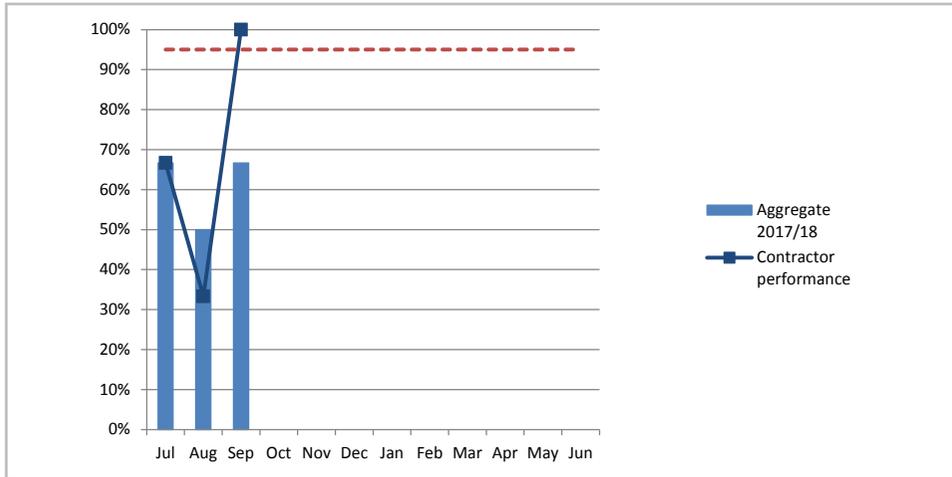
Year to Date Result

RESOURCE CONSENT \$\$\$
Median charge per notified consent*

TARGET	YTD RESULT
<\$15,000	\$29,975

\$29,975 is the median charge per notified resource consent, year to date. Median charge amounts are higher than the previous year and did not achieve the target set. This is reflective of increased complexity of resource consents.

*A one month delay on reporting is necessary to capture final invoiced costs.



Monthly Result

REQUESTS FOR SERVICE (RFS)
% pollution RFS resolved on time*

TARGET	RESULT
100%	100%

100% of pollution RFS were resolved on time this month. This achieved the target set.

Aggregate Result

REQUESTS FOR SERVICE (RFS)
% pollution RFS resolved on time*

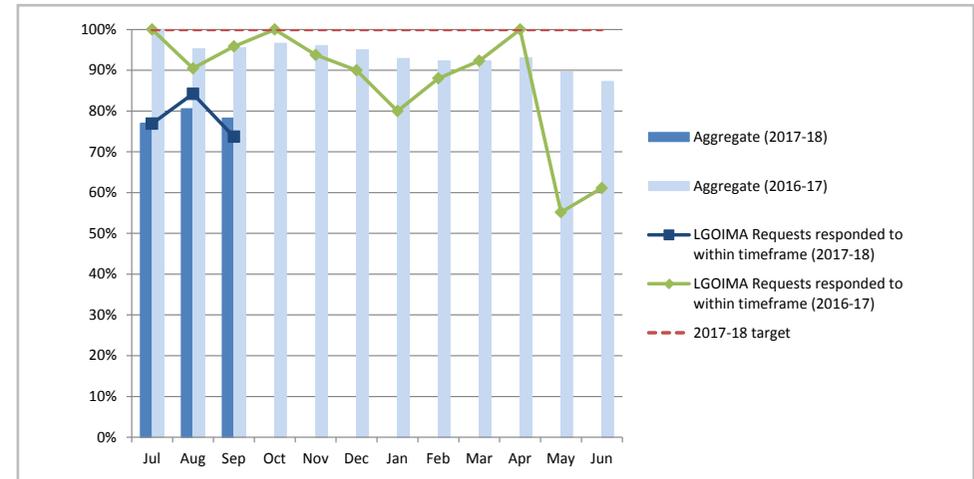
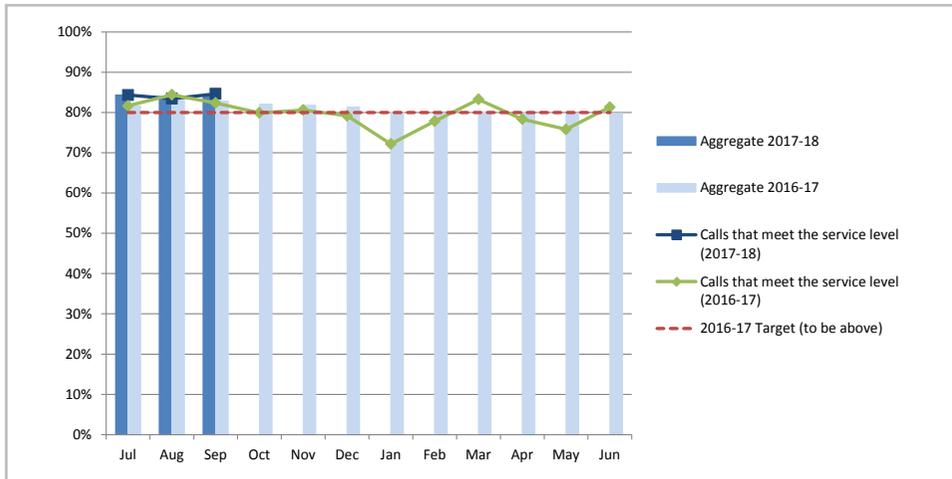
TARGET	AGGREGATE RESULT
100%	66%

66% of pollution RFS were resolved on time for the 2016/17 reporting year. Percentage levels are lower than the previous year and did not achieve the target set.



Kawarau River

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



Monthly Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	MONTHLY RESULT
80%	85%

85% of customer calls were answered within 20 seconds this month. Percentage levels have increased this month and all staff are now able to fully support the phone call volumes. This achieved the target set.

Aggregate Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	AGGREGATE RESULT
80%	84%

84% of customer calls were answered within 20 seconds this year to date. This achieved the target set. Aggregate results remain consistent and are higher than the previous year.

Monthly Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	MONTHLY RESULT
100%	73.68%

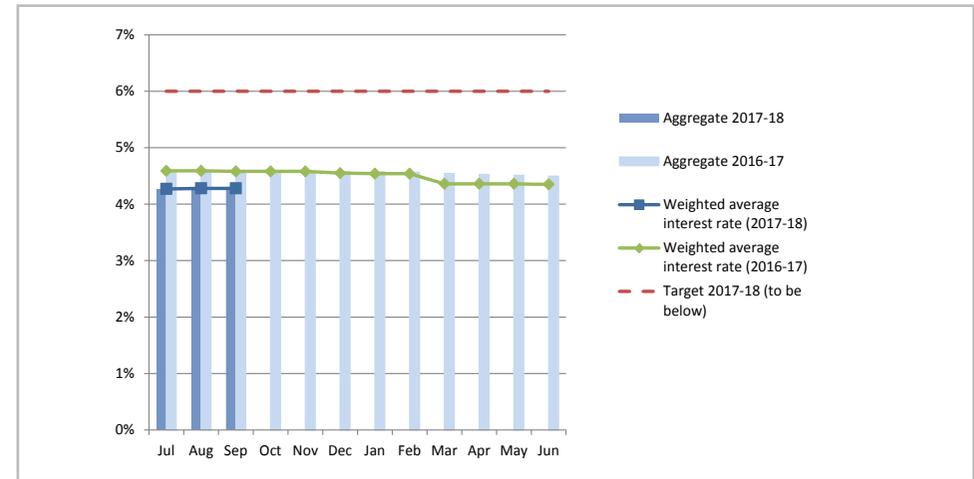
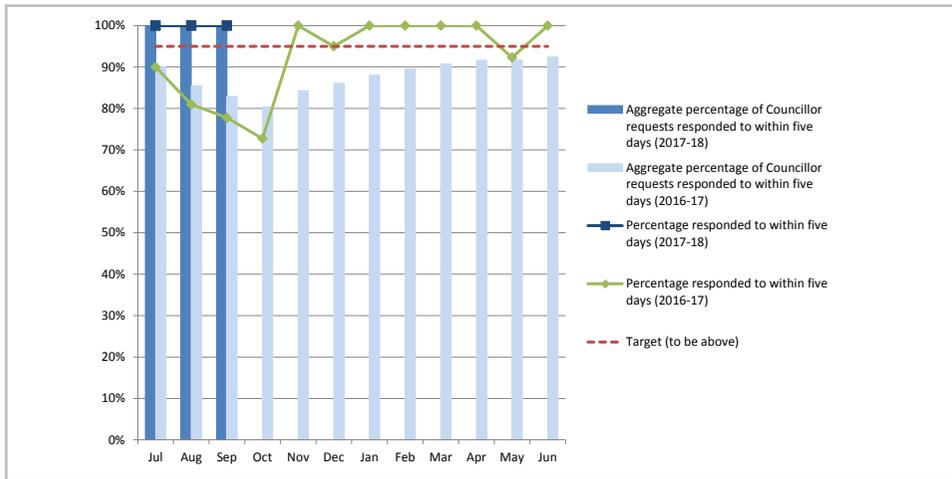
73.68% of LGOIMA requests were responded to within 20 days for the month of September. Percentage levels have decreased from the previous month, and did not achieve the target set. 19 requests were due to be responded to in September. A second full time records advisor will commence at QLDC in October. A further resource to assist with LGOIMA responses has been developed in Governance.

Aggregate Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	AGGREGATE RESULT
100%	78.27%

78.27% of LGOIMA requests have been responded to within 20 days year to date. Results are lower than the previous year and did not achieve the target set. Additional staff resources have been approved to lift capacity in this area.



Monthly Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET	MONTHLY RESULT
95%	100%

There were 11 Councillor requests due for resolution in September. Of these, there were eight for Property and Infrastructure (specifically two each for Parks, Transport and Property, and one each for Water and Solid Waste), two for Planning & Development (specifically one each for Building and Planning), and one for Regulatory.

Of these 11 requests due for resolution in September, 100% were resolved within completion times.

Aggregate Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET	AGGREGATE RESULT
95%	100%

100% of Councillor enquiries were responded to within five days this year to date. This level is higher than the previous year and achieves the target set.

Monthly Result

INTEREST RATES
Weighted average interest rate per month

TARGET	MONTHLY RESULT
<6.5%	4.28%

The weighted average interest rate is 4.28% this month. Levels are the same this month. This achieved the target set.

Aggregate Result

INTEREST RATES
Weighted average interest rate per month

TARGET	AGGREGATE RESULT
<6.5%	4.28%

The weighted average interest rate is 4.28% year to date. This is lower than the previous year and is well within the target set. This is due to lower than forecast official cash rates and the maturity of a bond in June, which was refinanced at lower rates.



HEALTH & SAFETY SUMMARY

A concerted effort to keep our people safe has delivered a significant reduction in Lost Time Injury Frequency Rates. This achievement is a direct result of the ownership now being displayed by the H&S Representatives, the H&S Advisor and the support received from their respective teams. To keep H&S as a key focus and to allow fresh ideas to develop within the organisation we have commenced an internal recruitment process for a New H&S Chairperson. This is a great leadership opportunity for which we have already received a number of applications. It is intended that the transition of Chairs will be completed by January 2018.

Health & Safety Training:

- Health monitoring completed (Field team)
- Respiratory mask fitting/training (Alpine Aqualand)
- Child protection training for 2 x QEC workers.
- Pet first aid course – Regulatory team
- Conflict resolution training (Wanaka)
- First aid training 27th & 28th September

September Wellbeing Initiative:

‘September’ - QLDC workers challenged themselves to take 10,000 steps for 28 days and raise vital funds for people living with cerebral palsy - a condition that affects movement.

QLDC has set a range of measurable indicators that demonstrate progress across a range of Health, Safety and Wellbeing areas. These indicators are show below and are reference throughout this section.

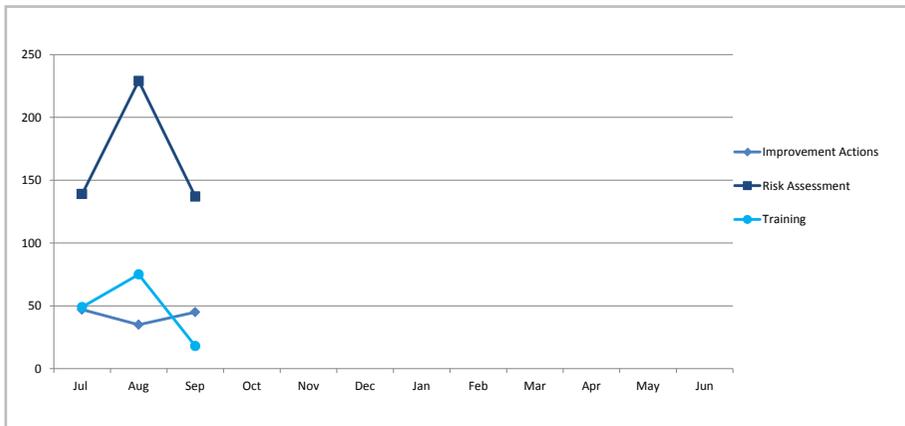
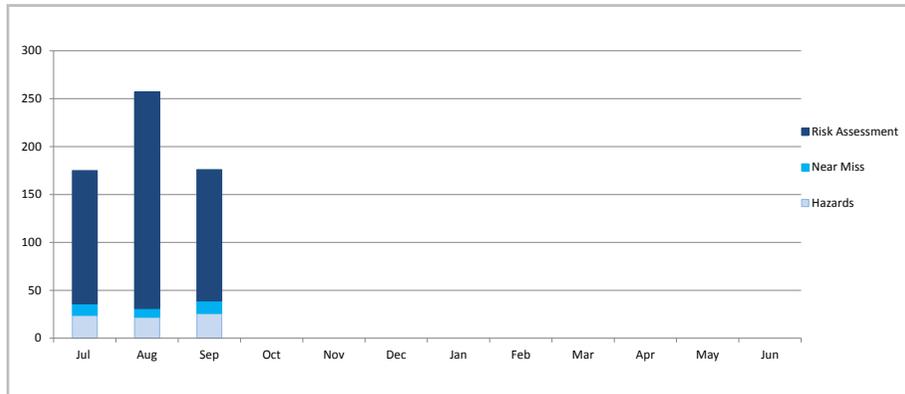
2017	
COMPLIANCE:	AS/NZS 4801
UNSAFE EVENTS:	TRIFR 12 - LTIFR 5*
PREVENTION:	Lead indicators per capita per dept. 15%
IMPROVEMENT/SCALE:	100% of HSC planned projects
BEHAVIOUR:	2 x A vs C per month
WELLBEING ENGAGEMENT:	1 x Wellbeing initiative per month

NOTIFICATIONS		
Contact with Worksafe		
EVENT TYPE	RESULT	DESCRIPTION
Death	0	N/A
Injury	0	N/A
Illness	0	N/A
Incident	0	N/A

Under the Health and Safety at Work Act 2015 (HSWA) QLDC must notify WorkSafe when certain work-related events occur. Deaths, injuries or illnesses that are unrelated to work are not notifiable. QLDC have not had to notify WorkSafe of any work-related events in September.

* The LTIFR (Lost Time Injury Frequency Rate) records the frequency of lost time injuries per 1m hours worked. The TRIFR (Total Recordable Injury Frequency Rate) builds upon that metric, taking into account lost time injuries (LTI), missed time injuries (MTI) and restricted work injuries (RWI) per 1m hours worked.

Prevention



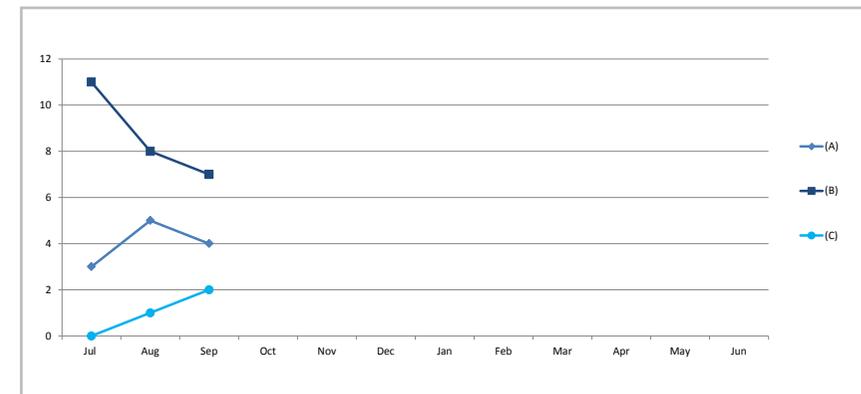
PREVENTION

Submissions per month

TYPE	RESULT
Risk Assessment	137
Near Miss	13
Hazard	26
Average % of lead indicators >15%	47%
Target achieved	Yes

'Lead Indicators' such as hazard identification reporting, risk assessments, audits/inspections, training and developing safe work plans are used to measure the steps QLDC employees have taken to prevent harm, and drive a pro-active health, safety and wellbeing culture. Lead indicator submission targets were achieved by all departments this month.

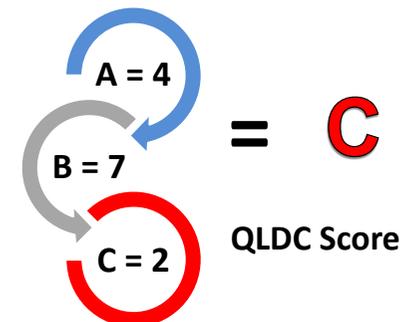
Behaviour – Self Assessment



BEHAVIOUR SELF ASSESSMENT

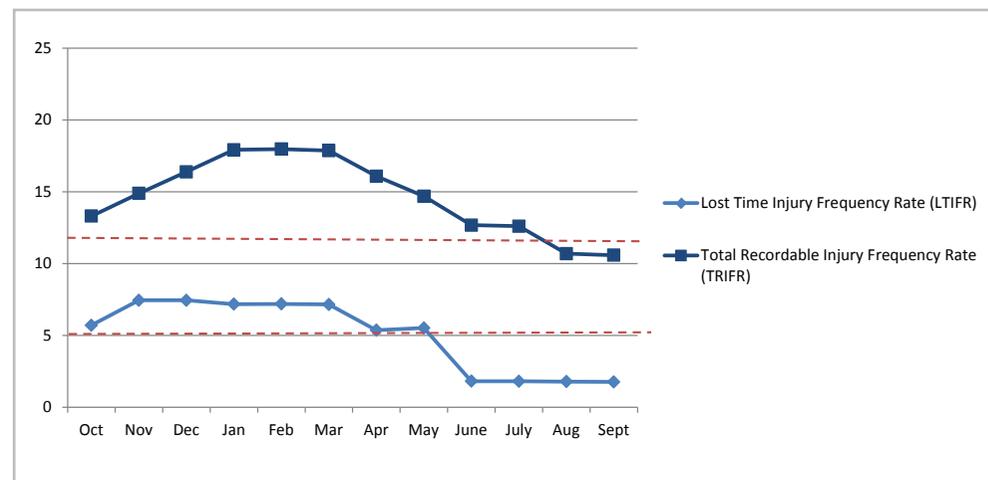
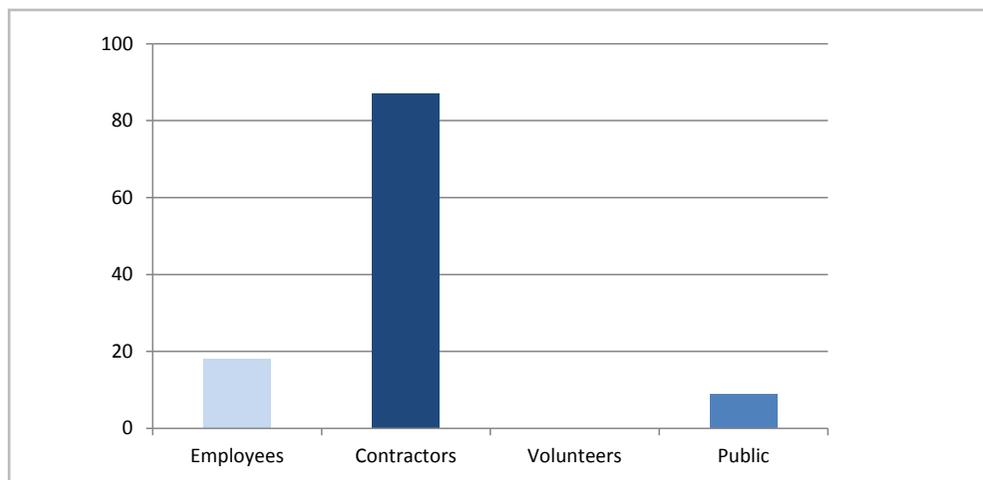
Dept. Self Safety Scores

TYPE	RESULT
A	4
B	7
C	2
Overall score	C
Target achieved	Yes



Department Self Safety Score:

QLDC departments are required to rate their monthly safety performance based on a simple question; have they improved safety (A score) or has it been business as usual (B score)? A 'C' in response indicates a significant accident or incident, or performance generally in need of improvement. If one C is given, the organisation's overall score will be a C. The objective set is to have twice the number of A's to C's. In September there were 4 A's vs 2 C's, achieving the target set.



UNSAFE EVENTS

Incidents/Accidents Across All Groups

TYPE	RESULT
Employees	18
Contractors	87
Volunteers	0
Public	9

There were no significant unsafe events that required notification to WorkSafe in September.

UNSAFE EVENTS

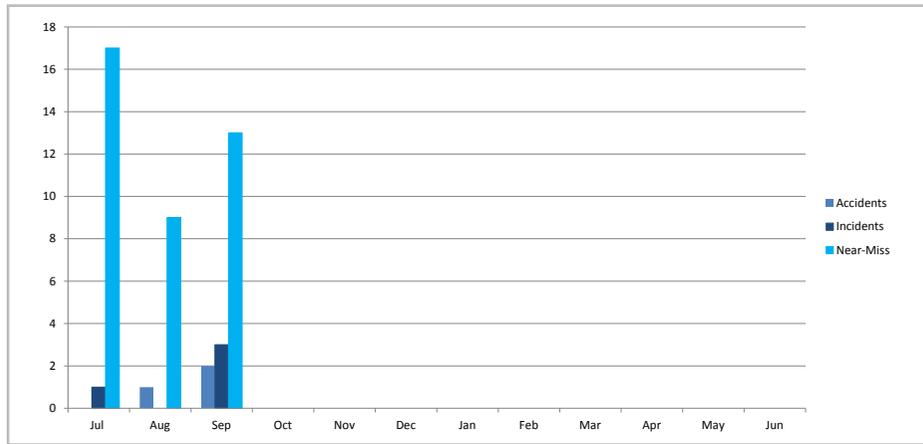
Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<12	10.58
LTIFR**	<5	1.76

With no recordable employee injuries reported in September, Total Reportable Injury Frequency Rate (TRIFR) and Lost Time Injury Frequency Rate (LTIFR) remain within agreed targets.

*Total Recordable Injury Frequency Rate
 **Lost Time Injury Frequency Rate

*Total Recordable Injury Frequency Rate (TRIFR)
 = Number of LTI + MTI + RWI x 1,000,000/Hours Worked
 **Lost Time Injury Frequency Rate (LTIFR)
 = Numbers of LTI's x 1,000,000/Hours Worked



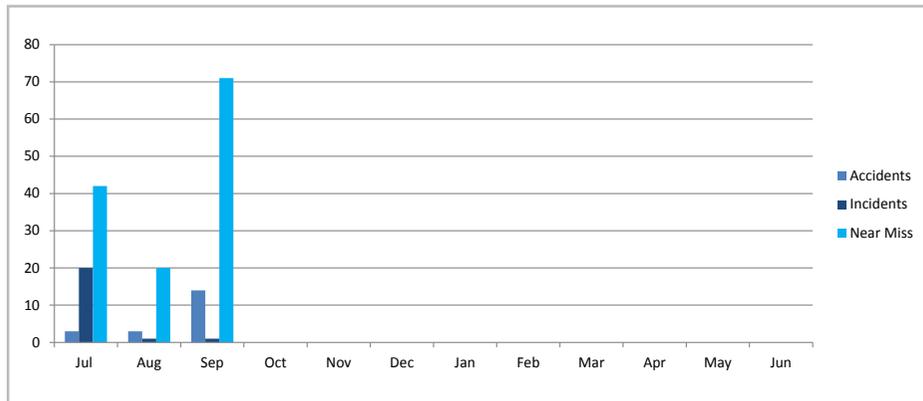
Employees

Only two minor first aid injuries were reported in September.



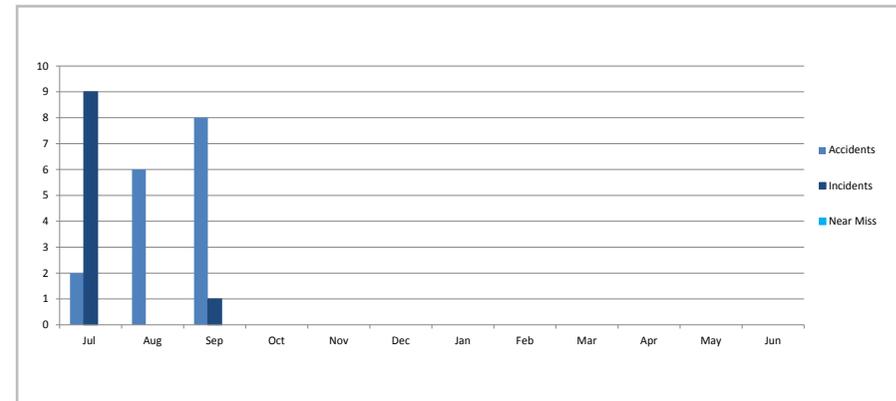
Volunteers

There have been no volunteer events reported in September. QLDC continues to work with volunteer groups to ensure any unsafe events are reported.



Contractors:

An increase in unsafe events recorded can be attributed to improved reporting rather than an increase in unsafe events.



Public:

There has been a slight increase in the number of public events reported this month. The majority of accidents occurred while members of the public were engaged in sporting activities at QLDC sport and recreation facilities.



KEY PRIORITIES SUMMARY

ITEM	COMMENTARY	NEXT KEY MILESTONE	RAG STATUS
<p>Hawthorne Drive Construction</p>	<ul style="list-style-type: none"> - The main storm water line is now connected to the Pak n' Save storm water pipe work. The main system is now operational, designed to accommodate a 1:1000 year event. - Infrastructure services for 3 Waters are well advanced to Stage 3 - Pavement works are well advanced to Stage 3 in preparation for cement stabilisation and subsequent AC placement. 	<ul style="list-style-type: none"> - Road closure programmed for 12 October for 9 days to mill out temporary seal and lay new asphalt. This will enable Hawthorne Drive to function as a fully operational road link between Glenda Drive and Remarkables Park - October 2017. - Stage 3 works are on target for completion by Christmas 2017- December 2017. - The alignment of Hawthorne Drive to Glenda Drive is programmed for January 2018 once the Hawthorne Drive link to Pak n' Save is operational - January 2018. 	<p>Green</p>
<p>Wanaka Aquatic Centre Construction</p>	<ul style="list-style-type: none"> - Construction is approximately 40 - 50% complete and beginning to take shape. The foundations and stainless steel pool walls are in place, plant and the public will see the building frames and pool hall roof erected within the next few weeks. - Due to a number of challenges on site the expected construction completion date has been reprogrammed for late May 2018. The project team will be working to bring the programme back where possible. - A number of operational variations are being proposed to be included, including the inclusion of a pool control room on poolside, swim school office and a disability hoist to be installed near the spa pool. These variations will be dependent on budget considerations. 	<ul style="list-style-type: none"> - Pool Hall Roof structure – October 2017 	<p>Amber</p>
<p>QLDC Accommodation (Project Connect)</p>	<ul style="list-style-type: none"> - The Workplace Strategy is currently underway, involving workshops, a space utilisation study, staff survey and focus groups. This will determine how QLDC will work in the future in terms of people, technology and physical environment, to best meet the needs of the community. It will help inform design elements of the new building. 	<ul style="list-style-type: none"> - Complete workplace strategy – November 2018. - Business case to Council - December 2018. 	<p>Green</p>

ITEM	COMMENTARY	NEXT KEY MILESTONE	RAG STATUS
<p>Public Transport</p>	<ul style="list-style-type: none"> - Mode shift improvements were approved by Council. 	<ul style="list-style-type: none"> - Roll out of staged change - November 2017 to March 2018 - Implementation of new bus system 	<p>Green</p>
<p>Housing Affordability Taskforce (HAT)</p> <p>- Visitor Accommodation</p> <p>- Special Housing Areas (SHAs)</p>	<ul style="list-style-type: none"> - The range of proposals/recommendations coming out of the taskforce were agreed on 4 Sept 2017 - The updated report to Full Council on 17 August was completed. - Drafting, evaluation, workshopping, reporting and approvals. - Research report on residential visitor accommodation - 3 October - complete. - Revised QLDC Guide to Visitor Accommodation - complete. - Year 3 of the Queenstown Lakes District Housing Accord - Pre-application discussions have commenced with two developers for proposed new qualifying development within the Business Mixed Use (Gorge Road) SHA. - Wanaka residential zoned land within the Proposed District Plan, being the proposed High, Medium and Low Density Residential, Large Lot Residential and the Business Mixed Use Zones were included within Category 2 of the Lead Policy at the September Full Council meeting. Council have also agreed for Expressions of Interests to be accepted and processed for all Category 1 and 2 sites. - Pre-application discussions have been held with a number of land owners regarding the establishment of SHAs in both Wanaka and Queenstown. 	<ul style="list-style-type: none"> - Comprehensive Recommendations Report from Housing Affordability Taskforce to be reported to Council - 26 October. - Develop and programme response options. - Council decision to notify plan variation – 8 November - Councillor workshop scheduled - 24 October - Internal workshop on detailed preferred options – 17 October. - Full Council to consider whether or not to include the Ladies Mile in Category 2 of the Councils Lead Policy at Council meeting - 26 October. 	<p>Green</p> <p>Green</p> <p>Green</p>

ITEM	COMMENTARY	NEXT KEY MILESTONE	RAG STATUS
<p>Growth</p> <p>- Housing Infrastructure Fund (HIF)</p>	<ul style="list-style-type: none"> - Commencement of 3 x Detailed Business Cases for the projects -Kingston Village, Quail Rise east, and Ladies Mile. - Project Control Group (meets fortnightly) and Governance group (meets monthly) established. - Meetings held with Quail Rise and Kingston landowners. - Risk workshops undertaken. 	<ul style="list-style-type: none"> - Preparation of detailed business cases underway and submit to MBIE as follows: <ul style="list-style-type: none"> - Kingston – December 2017 - Quail Rise – January 2018 - Ladies Mile – February 2018 (may need to be adjusted depending on Council decision on 26 October) 	<p>Green</p>
<p>Water</p> <p>- Lagarosiphon</p>	<ul style="list-style-type: none"> - A meeting of the Lake Wakatipu Aquatic Weed Management Group was held on 3 October 2017. - Kawarau River/Lake Wakatipu - The lake level has risen and the weed is not surface bearing in as many places along the river, although still present. A lake wide survey found a few plants in Frankton Arm although a lot less than the last survey three months ago, and a couple of fragments in Kingston. The survey found that 90% of the lake edge is too steep for lagarosiphon to grow. The most susceptible areas are the Frankton Arm, Queenstown Bay, Kingston and Glenorchy (no plants found yet). <p>The programmed operation to spray weed in Frankton Arm has been delayed because the lake weed is covered in sediment, this operation will be revisited in the New Year.</p>	<ul style="list-style-type: none"> - The group is working on a plan to remove the willows from the Kawarau River so that the main infestation of lagarosiphon can be targeted. The willow removal operation is currently being priced by the group. - The group is working on communication for the summer period, to educate boat users of the risk of infestation. - Wanaka - Further control of lagarosiphon in Lake Wanaka is to be carried out in Spring, and this will include further bottom lining, monitoring, hand weeding and spraying with Diquat. - Albert Town Ponds - Riverside Wetland storm water ponds – lagarosiphon found in this area was due to be treated with Endothal in October, however this has been delayed to first obtain consent from the Environmental Protection Agency. The decision is due late this year or early next year. Treatment will then be rescheduled. Public information session and communication via the community association, QLDC channels and letter drop to be held prior to treatment. 	<p>Amber</p>

ITEM	COMMENTARY	NEXT KEY MILESTONE	RAG STATUS
<p>Proposed District Plan (PDP)</p> <ul style="list-style-type: none"> - Stage 1 hearing progress - Stages 2 - 4 	<ul style="list-style-type: none"> - Hearings on first 31 chapters completed – awaiting recommendations and decisions - First decision on Stage 1 for Millbrook Resort was adopted on 26 September. - New FTE's are needed for Stage 1 appeals. There are currently four vacancies in the team and recruitment is ongoing. - Working to notify Stage 2 - 23 November - Decisions on Stage 2 notification 28 September are now complete. - Stage 2 chapters including Earthworks, Open Space and Signs approved for notification on 26 September 2017. - New FTE's are needed to implement Stages 2 - 4 PDP programme. There are currently four vacancies in the team and recruitment is ongoing. 	<ul style="list-style-type: none"> - Recommendations from hearings panel on Stage 1 - 1st quarter 2018 - on schedule - Appeals on Stage 1 are on schedule - 2nd quarter 2018 - Decisions on Stage 2 notification 28 Sept – deferred to 8 November. 	<p>Green</p> <p>Amber</p>
<p>Town Centre Masterplan</p>	<ul style="list-style-type: none"> - Wrap up presentation was held with the Advisory Group. Draft Indicative Business Cases reviewed and feedback provided by QLDC leads. - Incremental economic assessment underway (as requested by New Zealand Transport Authority) to enable finalisation of the Indicative Business Cases. - Project costs refined within the 10 Year Plan. 	<ul style="list-style-type: none"> - Final Indicative Business Cases due for review by New Zealand Transport Authority (NZTA) and Otago Regional Council (ORC) - 16 October. - Council approval of Parking Indicative Business Case - 26 October. - Council approval of Masterplan, Arterials and Public and Passenger Transport Facilities Indicative Business Cases - November/December. 	<p>Green</p>
<p>Long Term Plan</p>	<ul style="list-style-type: none"> - Capex programme development continues across the organisation with Executive Leadership Team (ELT) capex reviews ongoing. - Opex budget packs have been distributed across the organisation and are due for return by the end of the month. - Initial funding and affordability reviews have commenced. - LTP workshop held with the Wanaka Community Board. - LTP pre-consultation commences with community associations. - LTP Steering Committee (SteerCo) has met once this month to discuss funding and affordability reviews and the proposed LTP KPI's. 	<ul style="list-style-type: none"> - Steering committee sessions – October 2017 - Capex programme Executive review continues. - Draft capex programme finalised for modelling purposes - October 2017 - Community pre-consultation continues. - Opex budgets collated - October 2017 - Opex budget review by ELT - October/November 2017 	<p>Green</p>

ITEM	COMMENTARY	NEXT KEY MILESTONE	RAG STATUS
Building Consents Performance	<ul style="list-style-type: none"> - September operational results continue to improve and stabilise from last year and early this year. - Recruitment for technical staff is ongoing with three new recruits either started or will be starting in the coming months. This together with our contracting capacity being at adequate levels has seen 98.75% of Building Consents processed within the 20 working day statutory timeframe. Average days for processing Building Consents is 11 days so both performance indicators for processing are positive. - Inspection timeframes are still variable and ranging between two and seven days at times. A priority is to have inspection timeframes consistently sitting at one or two days. This will be achieved through recruitment and engagement of contractors. - Some large commercial projects coming due for completion prior to Christmas break will put additional pressure on the Inspections Team. Additional contractors are being engaged to assist with this period. - Building consent activity levelled off on October to similar numbers as 2016. Value of consents however continue to be at record levels and are on track to be between \$750m and \$800m for the calendar year. This is an indication that QLDC has high a higher proportion of high value consents compared to other councils. - Building services continue to look at initiatives to improve performance further. These include: <ul style="list-style-type: none"> - Recruitment of three new Building Control Officers (BCOs) and one additional admin staff. - Ongoing redesign of inefficient processes, forms and checklists. - Rationalisation and performance monitoring of our external contractors. - Improved public information and management of customer enquiries and complaints. - More targeted support for the training and development of our staff. 	<ul style="list-style-type: none"> - Weekly Management reviews of operational performance. - Monitoring of performance recovery through Monthly Team reviews. - Strategic Management Review of Building Control Authority (BCA) performance (since been undertaken). - IANZ Accreditation Audit – 2nd week of October 2017. - Change of volume processing contractor from Holmes Farsight to Professional Building Consultants, accredited by IANZ as a private BCA. - Recruitment of Swimming Pools Inspector so inspections can occur and QLDC complies with new legislation. 	Amber

ITEM	COMMENTARY	NEXT KEY MILESTONE	RAG STATUS
<p>Resource Consents Performance</p>	<ul style="list-style-type: none"> - 164 applications received for September with 117 non-notified and two notified consents issued. - One Special Housing Area consent issued. - Percentage of resource consents issued within 20 working days has decreased by 1% from 93% in August to 92% in September. - Average processing days per non-notified resource consent issued has decreased slightly from 19 working days in August to 18 working days in September. 	<ul style="list-style-type: none"> - Continue to improve percentage of resource consents issued within 20 working days. - Achieve average processing days below 20. 	<p>Amber</p>



FINANCIAL MANAGEMENT REPORT

Description	September 2017 Actual	September 2017 Adjusted Budget	Variance to Budget	% Of Year Completed					
				Year to date Actual	Year to date Adjusted Budget	Year to date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	
REVENUE									
Operating Revenue									
Income - Rates	5,591,697	5,589,227	2,469	16,785,367	16,767,682	17,685	67,070,729	25%	
Income - Grants & Subsidies	630,542	403,800	226,743	1,656,900	1,127,507	529,394	5,884,347	28%	*1
Income - NZTA External Cost Recoveries	120,472	164,708	(44,236)	362,188	494,124	(131,936)	1,976,496	18%	
Income - Consents	729,710	784,434	(54,724)	2,168,703	2,386,077	(217,374)	9,188,400	24%	
Income - External Cost Recovery	199,818	62,243	137,574	602,044	192,574	409,470	738,155	82%	*2
Income - Regulatory	401,406	418,311	(16,905)	1,326,476	954,505	371,971	3,868,855	34%	*3
Income - Operational	1,491,839	1,809,323	(317,484)	10,416,300	8,259,771	2,156,529	27,608,944	38%	*4
TOTAL OPERATING REVENUE	9,165,484	9,232,047	(66,563)	33,317,978	30,182,239	3,135,739	116,335,926	29%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	1,815,146	1,968,545	153,399	5,582,349	6,110,107	527,758	24,380,971	23%	*5
Expenditure - Salaries and Wages Contract	273,532	40,327	(233,205)	783,376	107,378	(675,998)	406,720	193%	*5
Expenditure - Health Insurance	10,434	15,400	4,966	30,210	46,200	15,990	184,800	16%	
TOTAL PERSONNEL EXPENDITURE	2,099,113	2,024,272	(74,841)	6,395,935	6,263,685	(132,250)	24,972,491	26%	
Operating Expenditure									
Expenditure - Professional Services	416,051	326,777	(89,274)	1,012,556	995,314	(17,242)	3,937,417	26%	
Expenditure - Legal	253,467	140,712	(112,755)	602,317	435,136	(167,181)	1,796,542	34%	*6
Expenditure - Stationery	34,180	32,768	(1,412)	69,258	98,303	29,045	393,211	18%	
Expenditure - IT & Phones	61,131	58,835	(2,296)	180,666	176,506	(4,160)	706,024	26%	
Expenditure - Commercial Rent	149,911	180,824	30,913	448,133	542,473	94,340	2,169,891	21%	
Expenditure - Vehicle	37,989	47,335	9,345	99,316	142,004	42,688	568,014	17%	
Expenditure - Power	226,288	232,511	6,223	769,449	752,346	(17,104)	3,024,716	25%	
Expenditure - Insurance	66,434	58,458	(7,976)	199,902	175,375	(24,527)	701,498	28%	
Expenditure - Infrastructure Maintenance	1,740,141	1,902,420	162,278	5,882,242	5,847,260	(34,982)	21,929,039	27%	
Expenditure - Parks & Reserves Maintenance	399,647	461,763	62,116	1,115,210	1,361,703	246,492	8,751,723	13%	*7
Expense - External Cost On Chargeable	200,865	59,764	(141,101)	623,281	184,984	(438,297)	708,630	88%	*2
Expenditure - Grants	637,942	478,340	(159,601)	1,850,237	1,715,761	(134,476)	5,534,995	33%	*8
Expenditure - Other	1,368,702	1,411,938	43,236	3,069,252	3,052,463	(16,789)	12,335,515	25%	
TOTAL OPERATING EXPENDITURE	5,592,749	5,392,445	(200,304)	15,921,819	15,479,625	(442,194)	62,557,213	25%	
Interest and Depreciation									
Expenditure - Interest	418,243	717,765	299,522	1,293,124	2,153,295	860,171	8,613,179	15%	
Expenditure - Depreciation	2,010,533	2,010,533	0	6,296,065	6,296,065	0	24,369,187	26%	
TOTAL INTEREST AND DEPRECIATION	2,428,776	2,728,298	299,522	7,589,188	8,449,360	860,171	32,982,367	23%	
TOTAL EXPENDITURE	10,120,638	10,145,016	24,377	29,906,943	30,192,670	285,727	120,512,071	25%	
NET OPERATING SURPLUS/(DEFICIT)	(955,154)	(912,969)	(42,185)	3,411,035	(10,431)	3,421,467	(4,176,145)		

***1 Income - Grants & Subsidies** - NZTA opex subsidy income is \$406k favourable year to date due to increased environmental maintenance work over winter. There is also a \$130k favourable variance due to funds received from a developer on 30 September for an affordable housing contribution which is to be passed on to the Community Lakes Housing Trust. (This is offset by passing through the contribution to the Community Housing trust in expenditure grants. See Note. 7)

***2 Income - External Cost Recovery** - This is the income received from on-charging external consultant costs in relation to resource consents. The expense matching this income is 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.

***3 Income - Regulatory** - Growth and increased enforcement from additional FTE's has driven the increases above budget for regulatory. The favourable variances come from higher traffic and parking infringements issued totalling \$172k, and \$90k for higher parking fees collected due to increased occupancy from public car parks. Environmental Health also has a \$90k timing variance due to receiving annual fees earlier than budgeted.

***4 Income - Operational** - The Queenstown Airport final 2016/17 dividend of \$4.6m was received in August 2017. This was \$1.6m above budget.

***5 Expenditure - Salaries and Wages and Contract Staff** - The favourable year to date variance of \$528k for salaries and wages is due to carrying vacancies in Planning and Development \$253k, Corporate Services \$90k, and Infrastructure \$110k. Contract staff are being used to cover vacant positions particularly within building inspections team. The year to date spend on building inspection contract staff of \$576k is directly offset by additional revenue from building inspection invoicing. Infrastructure has unbudgeted contract staff costs for corridor access management, 3 waters BBC support services to guide the LTP capital planning, developer engineer secondment and contract administration.

***6 Expenditure - Legal** - Additional legal expenses is required to support the District Plan process.

***7 Expenditure - Parks and Reserves Maintenance** - The Parks and Reserves maintenance contract is \$210k favourable year to date due to timing of the budget phasing, this is expected to be caught up over the spring and summer months.

***8 Expenditure - Grants** - Variance to budget is due to passing on developer grants to the Housing Trust for affordable housing of \$180k (This is offset by the income received from developer. See Note. 1 above).



Description	September 2017 Actual	September 2017 Adjusted Budget	Variance to Budget	Year to date Actual	Year to date Adjusted Budget	Year to date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	
CAPITAL REVENUE									
Income - Development Contributions	405,284	551,324	(146,040)	2,917,696	1,653,972	1,263,724	6,615,887	44%	*9
Income - Vested Assets	0	0	0	0	0	0	10,748,642	0%	
Income - Grants & Subsidies Capex	494,374	570,815	(76,441)	1,361,960	1,712,445	(350,485)	6,849,781	20%	*10
TOTAL CAPITAL REVENUE	899,658	1,122,139	(222,481)	4,279,656	3,366,417	913,239	24,214,310	18%	
CAPITAL EXPENDITURE									
Projects/Asset Purchases	3,560,407	5,334,993	1,774,586	9,872,624	13,481,132	3,608,508	75,021,300	13%	*11
Debt Repayment	0	0	0	0	0	0	16,890,000		
TOTAL CAPITAL EXPENDITURE	3,560,407	5,334,993	1,774,586	9,872,624	13,481,132	3,608,508	91,911,300		
NET CAPITAL FUNDING REQUIRED	2,660,749	4,212,854	1,997,067	5,592,968	10,114,715	2,695,269	67,696,990		
External Borrowing									
Loans									
Bonds	95,000,000						187,082,000		
TOTAL BORROWING	95,000,000						187,082,000		

Capital Expenditure and Revenue



COMMENTARY

***9 Income - Development Contributions** - 31 development contribution invoices were generated in September totalling \$405k. The majority of these development contributions were for a commercial building in Frankton, 21 residential lots at Jacks Point and 7 residential lots in Wanaka.

***10 Income - Grants & Subsidies Capex** - The timing of construction of the Eastern Access Road (Hawthorne Drive) continues to be the main driver for the budget variance.

***11 Project Expenditure** - The full capital programme budget is now phased for 2017/18. The largest spends in September were:

- > \$643,000 - Eastern Access Road EAR- Hawthorne Drive
- > \$479,000 - Wanaka Aquatic Centre
- > \$364,000 - Frankton Flats Wastewater - Construction



ANNUAL KEY PERFORMANCE INDICATORS



KPI #	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
INFRASTRUCTURE		
	Water	
1	Annual cost per cubic metre of water supplied	<\$0.90
DIA	Compliance of each municipal water supply with the NZ Drinking Water Standards for protecting public health, specifically: *a) bacteriological compliance; and *b) protozoal compliance.	Full compliance by 2018
	Wastewater	
3	Annual cost per cubic metre of wastewater collected and treated	<\$2.25
DIA	Compliance with resource consents for discharge to air, land, or water from a municipal sewerage system, measured by the number of: *a) abatement notices *b) infringement notices *c) enforcement orders *d) successful prosecutions	100%
DIA	Number of complaints per 1000 properties connected to a municipal sewerage system about: *a) odour *b) faults *c) blockages and *d) the territorial authority's response to issues with its sewerage system.	<5 per 1000 connections
	Stormwater	
DIA	Compliance with resource consents for discharge from a municipal stormwater system, measured by the number of: *a) abatement notices *b) infringement notices *c) enforcement orders *d) successful prosecutions	100%
DIA	Number of complaints per 1000 properties connected to a municipal sewerage system about: *a) faults (including blockages) with a municipal stormwater system.	<5 per 1000 properties
	Roading	
6a	Annual cost per km to maintain and operate a) sealed roads per km	<\$129
6b	Annual cost per km to maintain and operate b) unsealed roads per km	<\$85
7	Percentage of ratepayers who are satisfied with unsealed roads	63%
DIA	Annual change in number of fatalities and serious injury crashes on the local road network OR the number of deaths and serious injuries per million vehicle km travelled on local roads.	To report a decrease on the previous year
DIA	Average quality of ride on a sealed local road network, as measured by the Smooth Travel Exposure Index	>80%
DIA	Percentage of sealed network that is resurfaced annually	<10%
DIA	Percentage of local footpath network that is part of the local road network that falls within the Level of Service (LOS) or service standards for the condition of footpaths	95%

KPI #	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
REGULATORY FUNCTIONS AND SERVICES		
28	Percentage of very high and high risk liquor premises inspected at least quarterly	25% quarterly/100% annually
29	Percentage of registered food premises that are grading inspected at least annually	100%
30	Percentage of ratepayers who are satisfied with Council management of enforcement activity for:	
30a	a) Freedom camping	50%
30b	b) Noise complaints	55%
30c	c) Dog control	55%
30d	d) Harbourmaster	50%
ENVIRONMENT		
26	Percentage of applicants who are satisfied with the consenting process	100%
31	Percentage of ratepayers who are satisfied with the steps Council is taking to protect the environment	50%
ECONOMY		
33	Percentage of commercial ratepayers satisfied with how the tourism promotion rate is being used to market the district	50%
34	Growth in new and emerging sectors	N/A
LOCAL DEMOCRACY		
35	Percentage of ratepayers who are satisfied with Council consultation	60%
36	Percentage of ratepayers who are satisfied with Elected Members	80%



KPI #	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
FINANCIAL SUPPORT & SERVICES		
39	Percentage of rates invoices that are sent via email	Trend towards 100%
40	Percentage of ratepayers who are satisfied with dealings with Council staff	80%
42	Debt servicing to rates revenue	<15%
43	Percentage of debt owing 90 days plus	<30%
44	Rates as a percentage of household income	<3%
45	Capex to depreciation ratio	1
DIA	Rates income complies with the limits set in the financial strategy (Affordability benchmark/rates benchmark)	<55%
DIA	Debt complies with the limits set in the council's financial strategy (Affordability benchmark/rates benchmark)	<175%
DIA	Rates per rating unit	<\$2,700
DIA	Net debt per rating unit	<\$7,100
DIA	Revenue (excluding income from development and financial contributions, revaluations and vested assets) exceeds operating expenditure (Sustainability benchmark/balanced budget benchmark)	>100%
DIA	Capital expenditure on the five network infrastructure services equals or exceeds depreciation on those five services (Sustainability benchmark/balanced budget benchmark)	≥100%
DIA	Borrowing costs are less than 10% of operating revenue (or 15% for those with projected growth at or above NZ average) (Sustainability benchmark. Debt servicing benchmark)	<15%
DIA	Net cash flow from operations equals or exceeds budget (Predictability benchmark/operations control benchmark)	≥100%
DIA	Net debt is less than or equal to forecast net debt in the local authority's long term plan (Predictability benchmark/Debt control benchmark)	≤100%