

KEY PERFORMANCE
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SUMMARY

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FINANCIAL
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ANNUAL KPI'S

QUARTERLY REPORT

JUNE 2018

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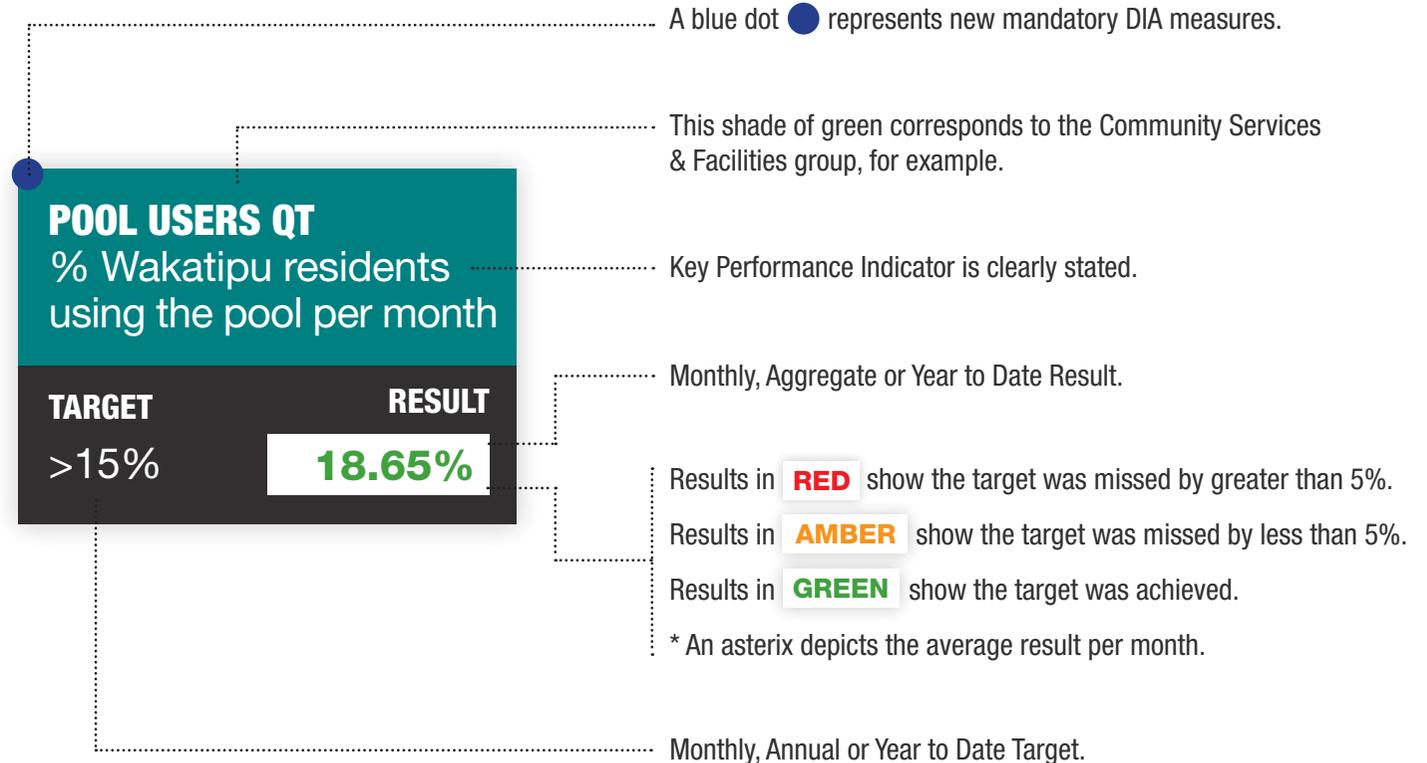


ANNUAL KEY PERFORMANCE INDICATORS

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.

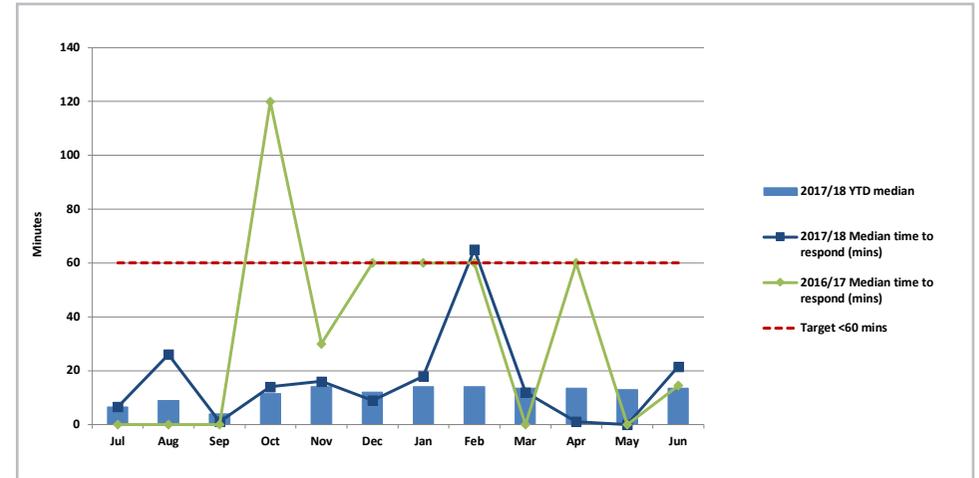
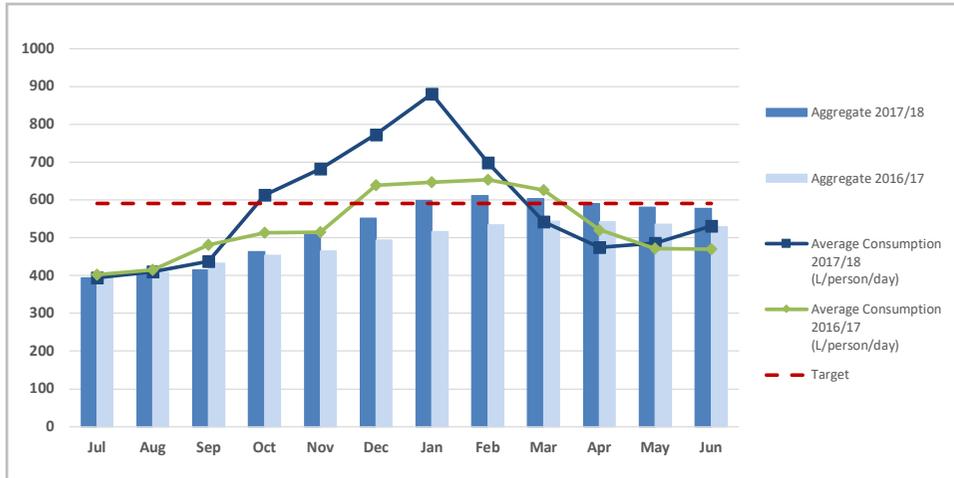




KEY

PERFORMANCE

INDICATORS



Monthly Result

WATER CONSUMPTION
Amount consumed per person per day

531 litres of water were consumed per person per day, during the month of June. Levels are higher than the previous month and are within the target set.

TARGET	MONTHLY RESULT
<590L	531L

Aggregate Result

WATER CONSUMPTION
Amount consumed per person per day

580 litres of water have been consumed per person per day for the 2017/18 reporting year. The annual aggregate has achieved the target set. Year end analysis shows seasonal trends, with higher than anticipated water consumption over the summer months.

TARGET	AGGREGATE RESULT
<590L	580L

Monthly Result

WATER SUPPLY FAULTS
Median response time to attend site

22 minutes was the median response time to attend the site of water supply faults for the month of June. Results are higher than the previous month and achieved the target set.

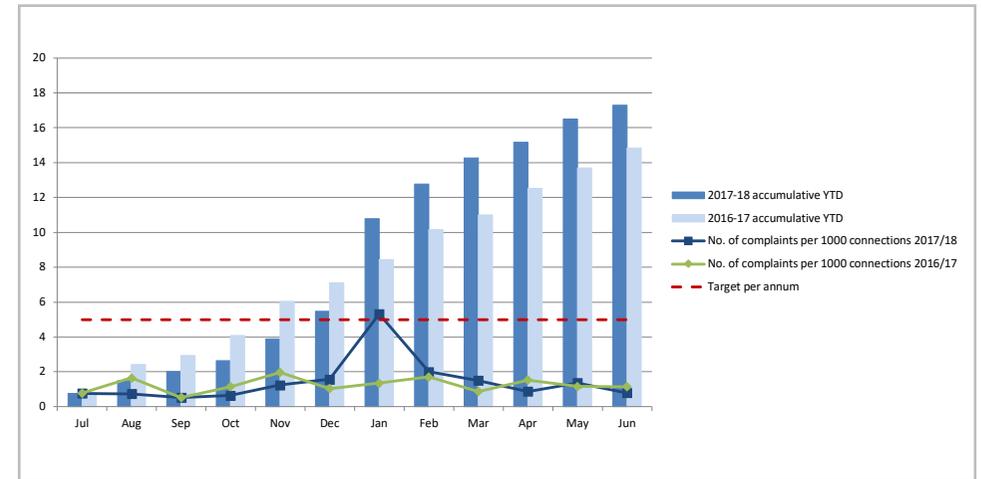
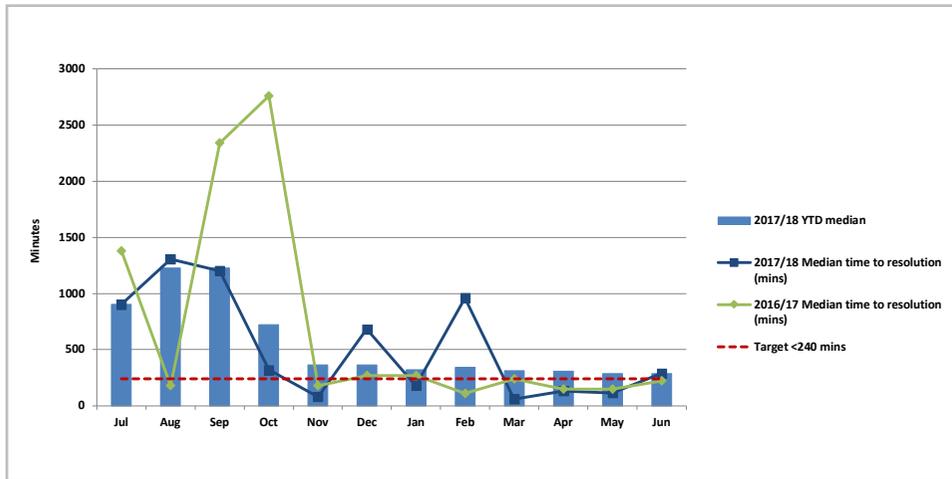
TARGET	MONTHLY RESULT
<60 mins	22 mins

Year to Date Result

WATER SUPPLY FAULTS
Median response time to attend site

The 2017/18 year end median response time to attend the site of a water supply fault is 14 minutes. This is well within the target set.

TARGET	YTD RESULT
<60 mins	14 mins



Monthly Result

WATER SUPPLY FAULTS
Median response time to resolve problem

TARGET	MONTHLY RESULT
<240 mins	289 mins

289 minutes was the median response time to resolve water supply faults this month. This is above the resolution target set of under 240 minutes. Median resolution time exceeded the target due to both routine priority faults and urgent faults being captured within the data set. (Contract allows a 2 day resolution window for routine priority faults, compared with the four hour target).

Year to Date Result

WATER SUPPLY FAULTS
Median response time to resolve problem

TARGET	YTD RESULT
<240 mins	288 mins

The year to date median response time to resolve a water supply fault is 288 minutes. This did not achieve the target. This methodology has been reviewed as part of the Ten Year Plan 2018-28 KPI process. Urgent and non-urgent RFS will be reported separately and the targets adjusted to align with contract specifications. This will allow more accurate reporting.

Monthly Result

WATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5 per annum	0.79

0.79 water supply complaints per 1000 connections were made in the month of June. Results have decreased from the previous month.

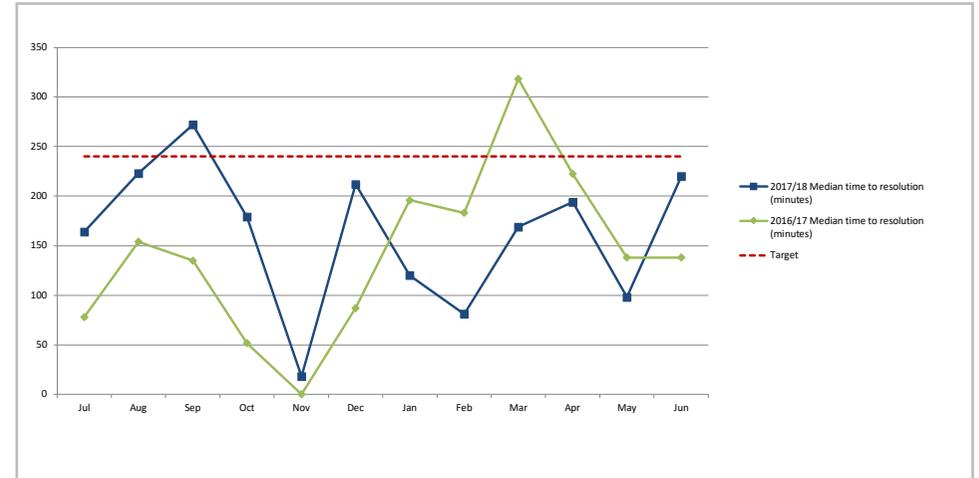
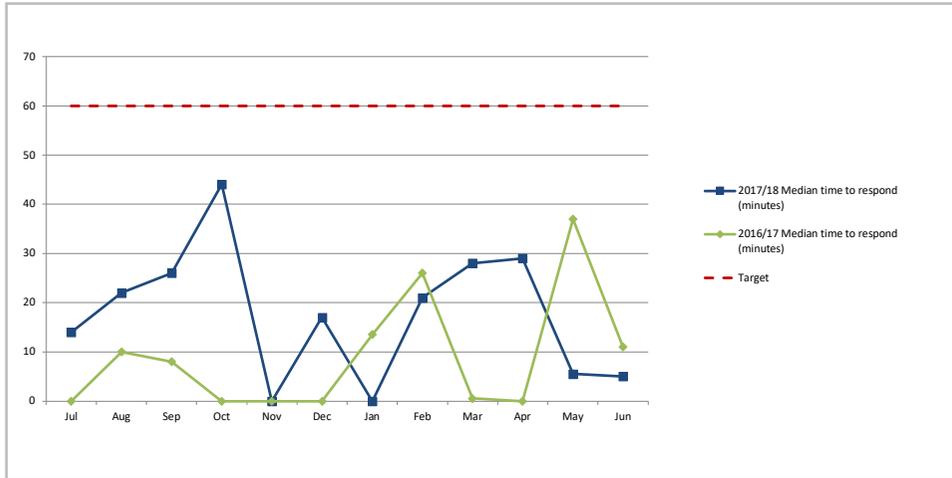
Year to Date Result

WATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

TARGET	YTD RESULT
<5 per annum	16.2

The year to date result of 16.24 is beyond the per annum target of <5. Year end analysis shows that the majority of complaints received have been either private faults or related to algae, and are not representative of actual network issues.

This methodology has been reviewed as part of the Ten Year Plan 2018-28 KPI process, and the RFS categories will be split out into the following: clarity, odour, taste, pressure, continuity of supply and customer complaints. Each category will have its own target to align with DIA guidelines.



Monthly Result

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET **MONTHLY RESULT**
<60 mins **5 mins**

The median response time to attend sites of wastewater overflows this month was five minutes. Results are lower than the previous month and achieve the target set. There were three overflows to land this month and one overflow to water. Some overflows are identified by the contractor already on site.

Year to Date Result

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET **YTD RESULT**
<60 mins **8 mins**

The 2017/18 reporting year end median response time to attend sites of wastewater overflows is eight minutes. This is well within the target set.

Monthly Result

WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET **MONTHLY RESULT**
<240 mins **220 mins**

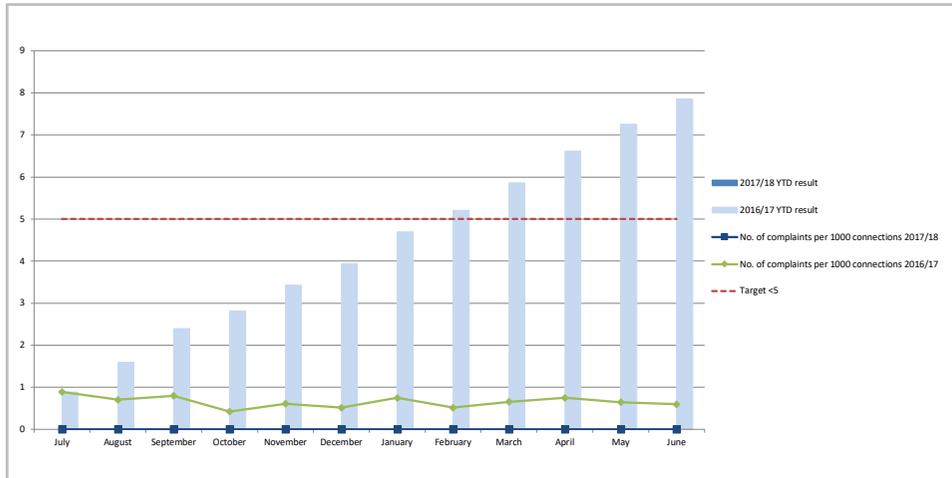
The median response time to resolve wastewater overflow problems is 220 minutes this month. It is higher than the previous month but still achieves the target set.

Year to Date Result

WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET **YTD RESULT**
<240 mins **158 mins**

The 2017/18 reporting year end median response time to resolve wastewater overflow problems is 158 minutes. This achieved the target set



Monthly Result

WASTEWATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5 per annum	0

Zero wastewater supply complaints per 1000 connections were made in the month of June. Results remain consistent with the previous month and achieved the target set.

Year to Date Result

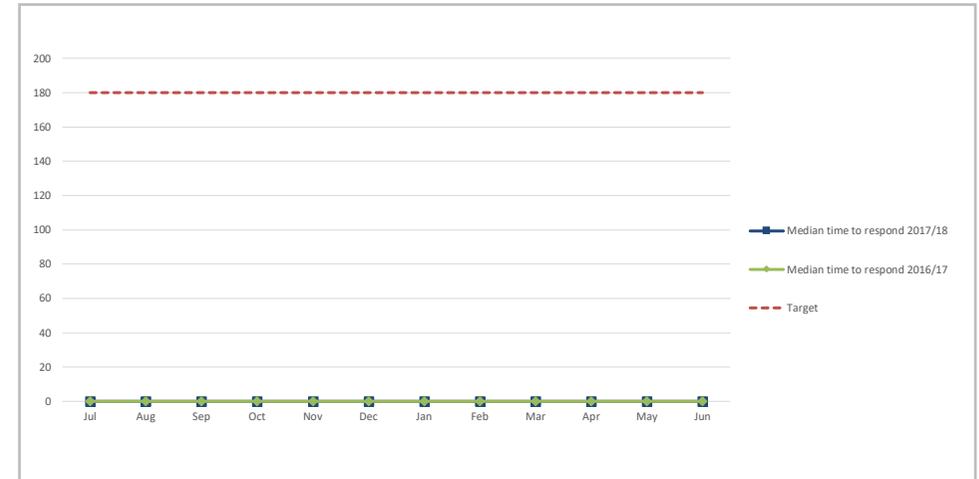
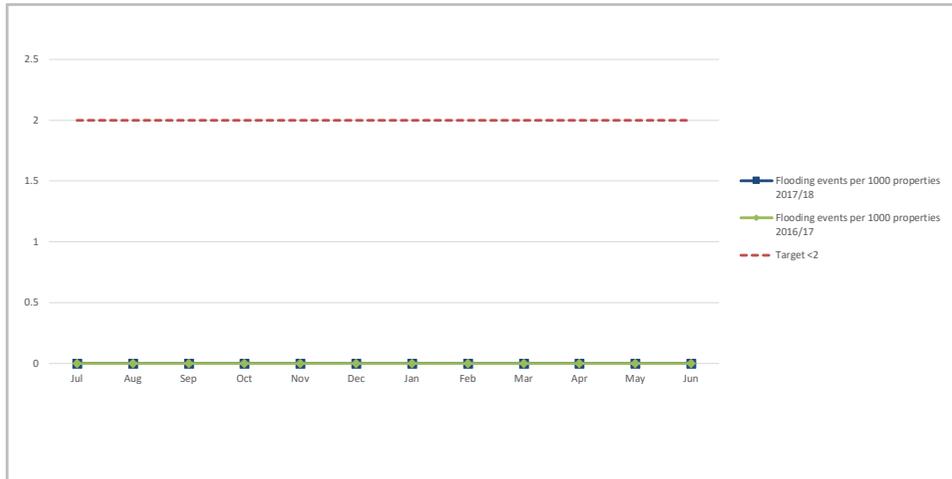
WASTEWATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

TARGET	YTD RESULT
<5 per annum	0

The year to date accumulative result of zero is well within the per annum target of <5. This achieved the target set.



Project Shotover



Monthly Result

STORMWATER FLOODING
No. of floods per 1000 properties per month

TARGET	MONTHLY RESULT
<2	0

There were zero stormwater floods to habitable floors 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 for the 2017/18 reporting year is zero stormwater floods to habitable floors per 1000 properties. This achieves the target set.

Monthly Result

STORMWATER FLOODING
Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	0

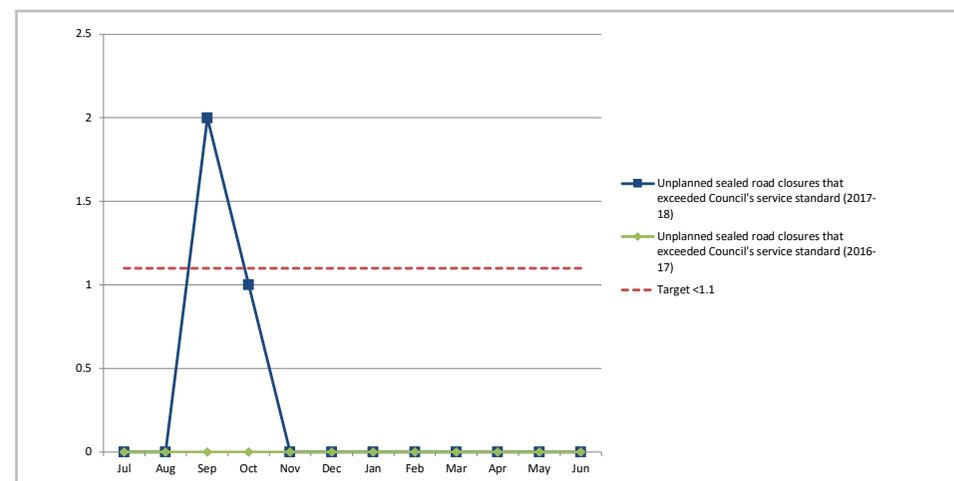
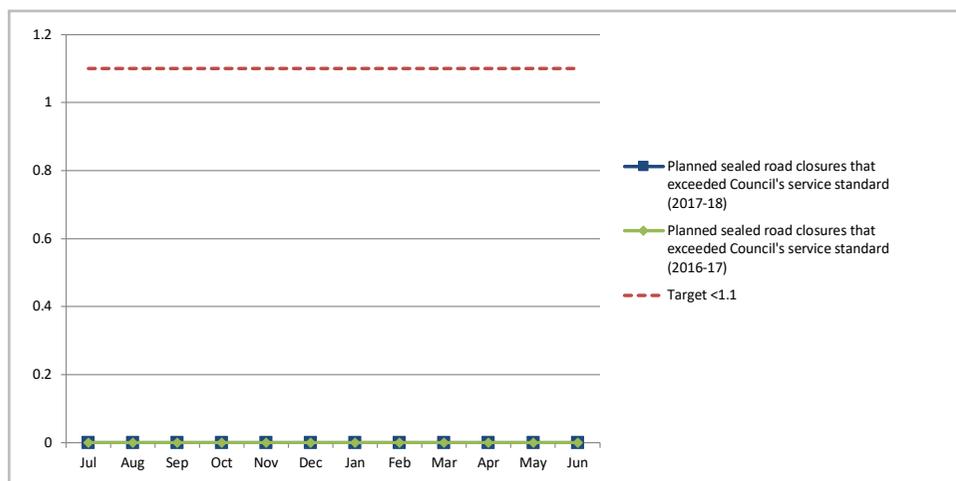
The median response time to attend to stormwater flooding sites is zero minutes this month. This is well within the target set and is consistent with the previous month.

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 for the 2017/18 reporting year is zero minutes. This achieves the target set.



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 June. 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 is zero planned sealed road closures that exceeded QLDC's service standard for the 2017/18 reporting year. This achieves the target set.

Monthly Result

SEALED ROAD CLOSURES
No. of unplanned closures per month

TARGET	MONTHLY RESULT
≤1	0

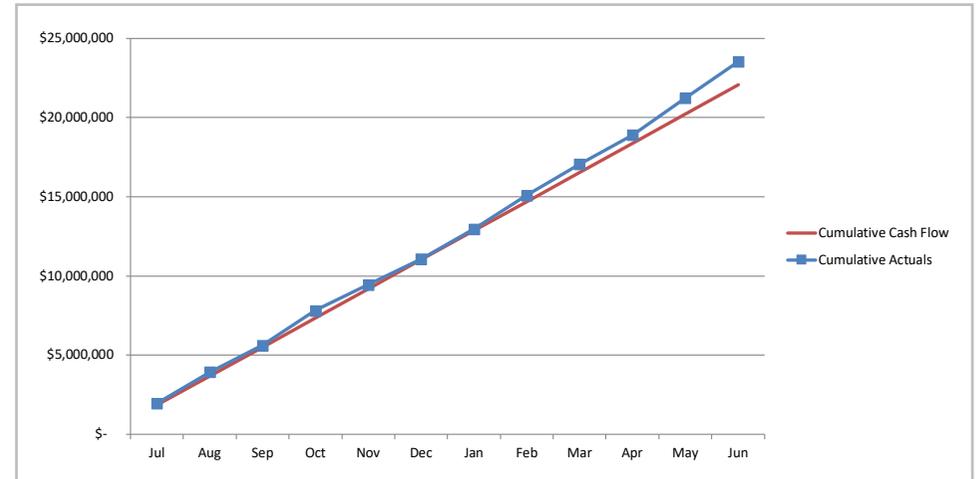
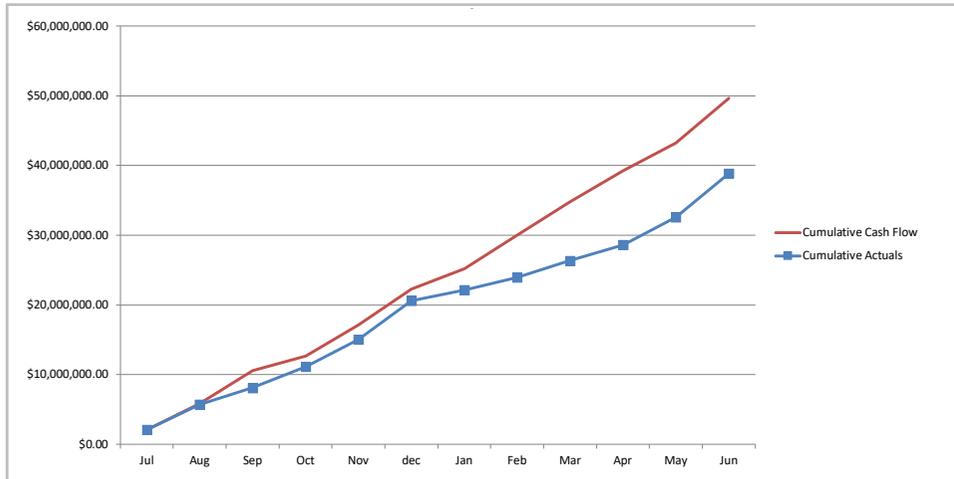
There were zero unplanned sealed road closures in June that exceeded QLDC's service standard. This result is consistent with the previous month and achieved the target set.

YTD Result

SEALED ROAD CLOSURES
No. of unplanned closures per month

TARGET	YTD RESULT
≤1	0.25

The average monthly result for the 2017/18 reporting year for unplanned sealed road closures is 0.25 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%	21.8%

The capital expenditure was \$6.2M this month.

Capital expenditure variance for the 2017/18 reporting year is 21.8%. This is below budget and is not within the target range.

Road rehabilitation, asset improvements, and renewals projects continue to remain behind schedule compared to the forecasted expenditure. A number of projects have been re-forecast due to opportunities and risks being realised and will be reflected in next months report.

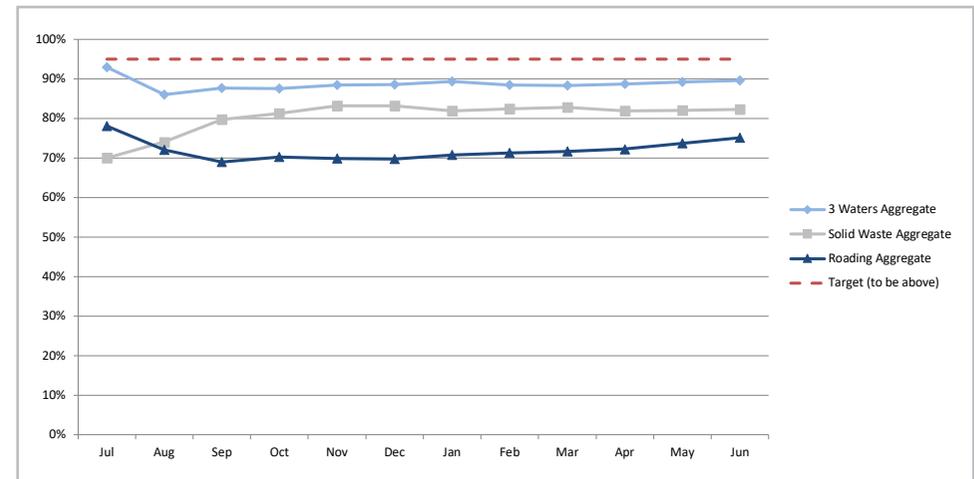
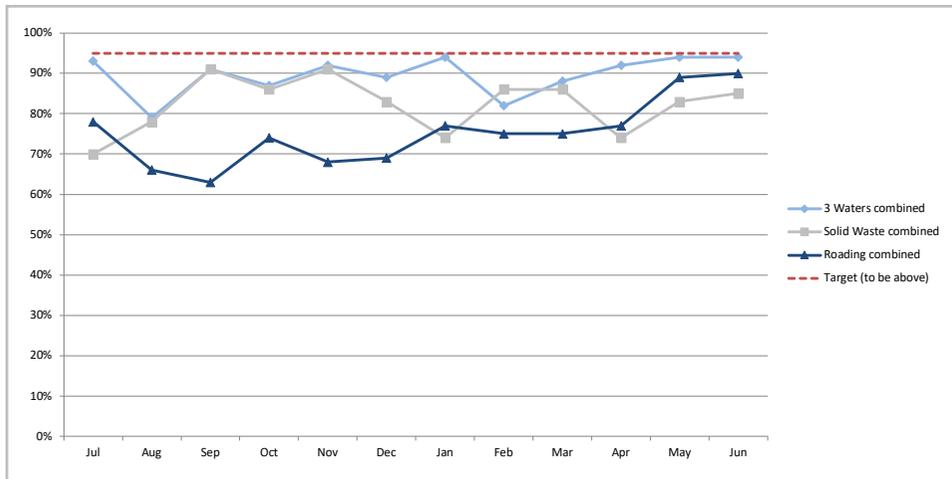
Monthly Result

OPEX VARIANCE
% variance from operational budget

TARGET	MONTHLY RESULT
0 to -5%	-6.7%

The operational expenditure was \$2.3M this month.

Operational expenditure variance is -6.7%. This is above budget for the 2017/18 reporting year and has slightly exceeded the target range.



Monthly Result

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

TARGET	MONTHLY RESULT
>95%	3 Waters 94% Solid Waste 85% Rooding 90%

3 Waters - 94% of customer RFS for 3 waters were resolved on time in June. This did not quite achieve the target set due to four internal RFS being overdue. Contractor RFS performance was 95% in June.

Solid Waste - 85% of customer RFS for solid waste were resolved on time in June.

RFS performance by solid waste contractors is back in the mid 80's this month which, although below target, continues the upward trend in this area over the past 18 months. Internal RFS compliance reached 100%.

Rooding - 90% of customer RFS for rooding were resolved on time in June.

Contractor RFS performance in June was 91%. A focus on internal RFS performance has seen a significant improvement and it will continue to remain a focus area.

Aggregate Result

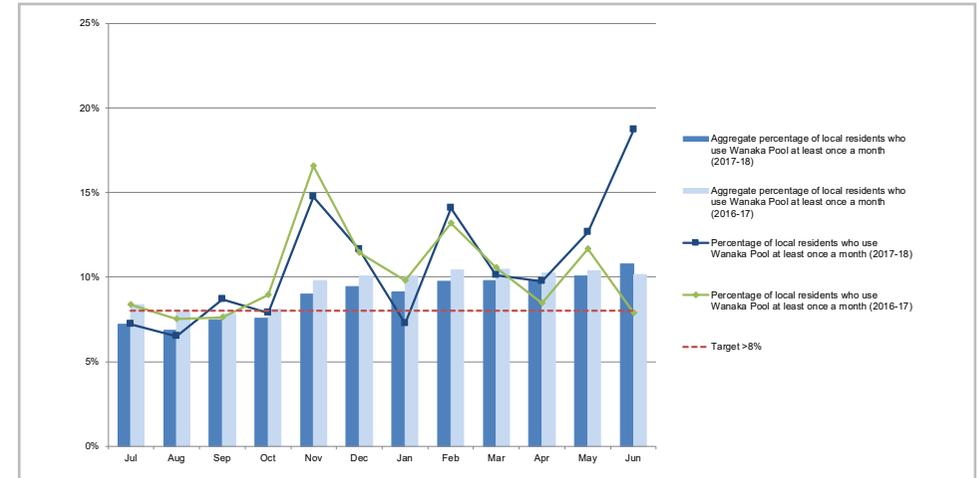
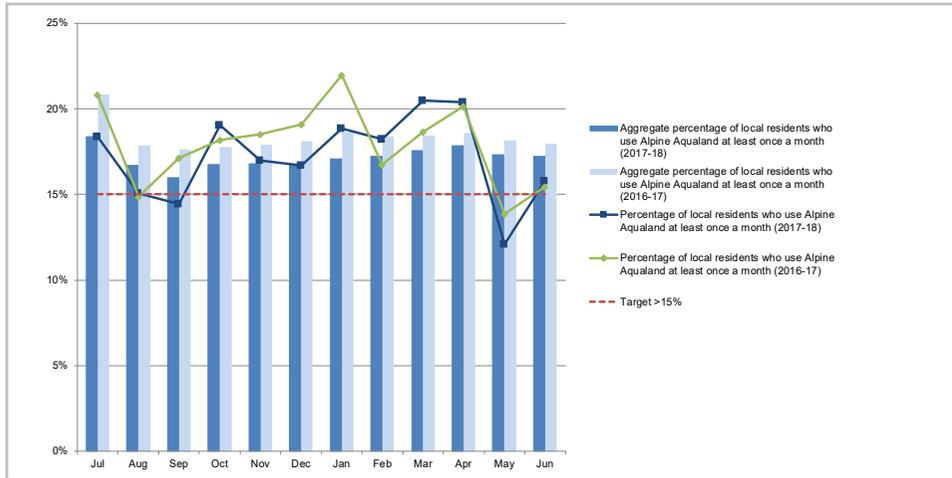
REQUESTS FOR SERVICE (RFS)
% customer RFS resolved on time

TARGET	AGGREGATE RESULT
>95%	3 Waters 90% Solid Waste 82% Rooding 75%

3 Waters - 90% of customer RFS for 3 waters have been resolved on time for the 2017/18 reporting year. This did not achieve the target set.

Solid Waste - 82% of customer RFS for solid waste have been resolved on time for the 2017/18 reporting year. This did not achieve the target set.

Rooding - 75% of customer RFS for rooding have been resolved on time for the 2017/18 reporting year. This did not achieve the target set.



Monthly Result

POOL USERS QT
% Wakatipu residents using the pool per month

TARGET	MONTHLY RESULT
>15%	15.8%

15.8% of Wakatipu residents have used Alpine Aqualand this month. This represents a 2.4% increase compared to June last year. This achieved the target set.

Aggregate Result

POOL USERS QT
% Wakatipu residents using the pool per month

TARGET	AGGREGATE RESULT
>15%	17.2%

17.2% of Wakatipu residents have used Alpine Aqualand for the 2017/18 reporting year. This achieved the target set. Results analysis shows a 4% decrease in total numbers compared to the previous year. This can be attributed to an extremely hot summer period from November to January, and the running of the U19 ICC Cricket World Cup. There have also been a number of mechanical failures of the mechanical plant/gas boiler and an overall increase in code browns.

Monthly Result

POOL USERS WANAKA
% Wanaka residents using the pool per month

TARGET	MONTHLY RESULT
>8%	18.7%

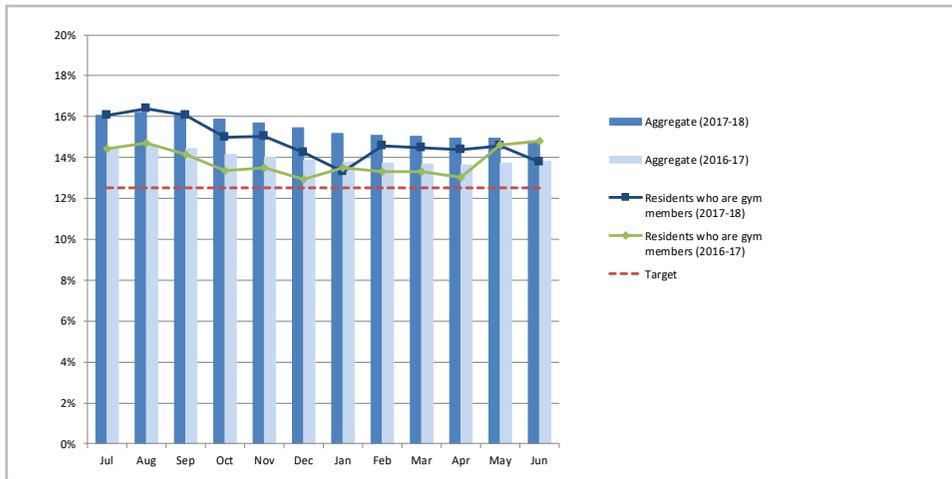
18.7% of Wanaka residents used the Wanaka pool this month. The opening of the new Wanaka Pool at Three Parks on the 10 June has seen an increase in users. This is expected to continue for the 2018/19 reporting year.

Aggregate Result

POOL USERS WANAKA
% Wanaka residents using the pool per month

TARGET	AGGREGATE RESULT
>8%	10.8%

10.8% of Wanaka residents have used the Wanaka Pool for the 2017/18 reporting year. This has achieved the target set.



Monthly Result

GYM MEMBERS QT
% Wakatipu residents who are gym members

TARGET	MONTHLY RESULT
>12.5%	13.8%

13.8% of Wakatipu residents were gym members in June. This achieved the target set. Membership numbers have decreased 5% from the previous month and this could be attributed to strong competition from another new Group Fit offering in Queenstown who has opened it's Group Fit classes to their upgraded members. This offering is highly price competitive.

Aggregate Result

GYM MEMBERS QT
% Wakatipu residents who are gym members

TARGET	AGGREGATE RESULT
>12.5%	14.8%

14.8% of Wakatipu residents were gym members this year to date. Percentage levels are higher than the previous year. This achieved the target set.

Monthly Result

LIBRARY USERS
% residents borrowing at least once per month

TARGET	MONTHLY RESULT
>20%	18.3%

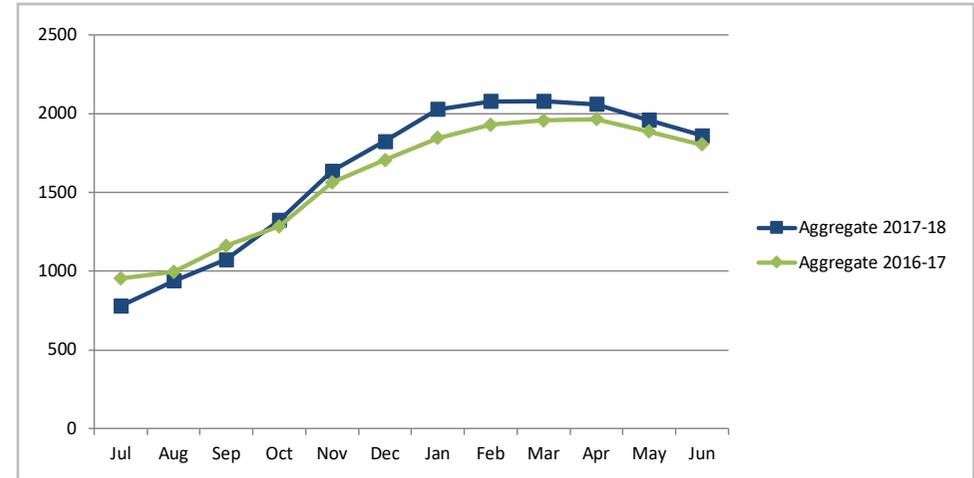
18.3% of residents were library members and borrow at least once a month (including e-resources). 383,749 items in total were checked out for the 2017-18 year. E-resource check outs are up by 33.5% which is a significant increase and shows the increasing popularity of e-resources. A total of 2,692 new borrowers signed up for membership at the district's libraries during the 2017/18 year. This represents a 19.5% increase compared to the previous year.

Aggregate Result

LIBRARY USERS
% residents borrowing at least once per month

TARGET	AGGREGATE RESULT
>20%	18.3%

18.3% of residents were library members and have borrowed at least once a month (including e-resources) for the 2017/18 reporting year. This is partly due to families using one card and does not reflect the number of physical and virtual visits to the libraries. Annual percentage of residents who have borrowed from the library at least once a month (including e-resources) has increased by 1.88% compared to the 2016/17 year. Figures do not include virtual visits.



Monthly Result

TRAIL USAGE
Average number of daily trail users

TARGET	MONTHLY RESULT
No target	784

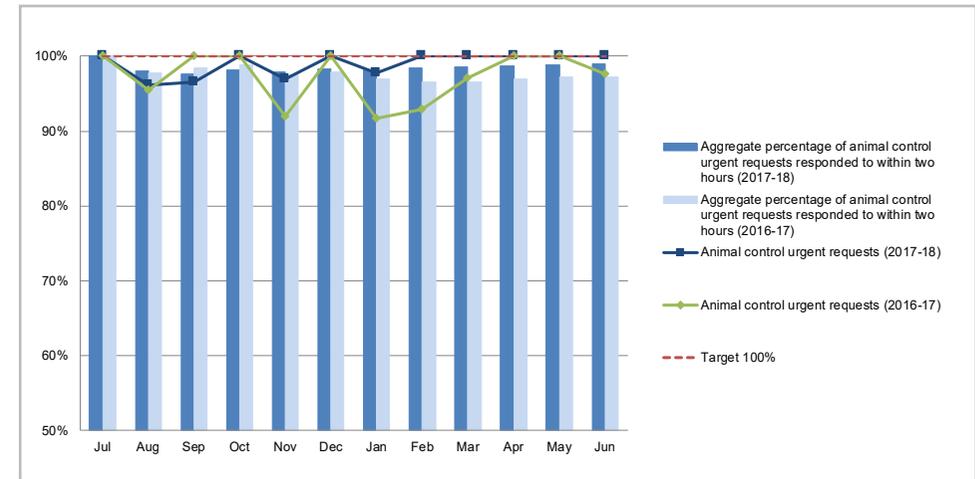
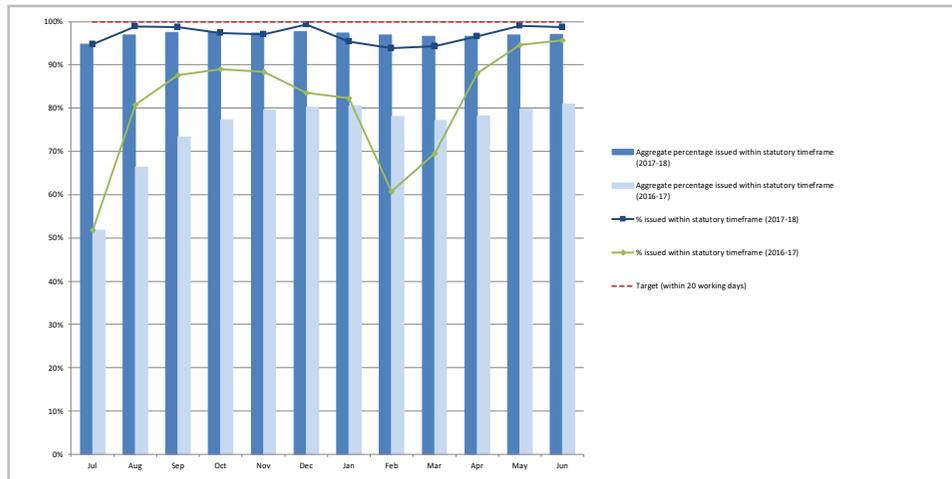
The average number of daily trail users in June is 784. This data is taken from eight monitored track counters. Trail usage during June has decreased compared to previous months, but this is not unexpected as trail use is consistently reflected by change in season and events.

Aggregate Result

TRAIL USAGE
Average number of daily trail users

TARGET	AGGREGATE RESULT
No target	1862

The aggregated average number of daily trail users is 1862 year to date. Yearly comparison for aggregate performance has followed a close trend. The 2017/18 reporting year has seen an overall increase of 3.5% compared to 2016/17 for aggregate performance.



Monthly Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	98.7%

98.7% of Building Consents were processed within the statutory timeframe of 20 working days for June. This is consistent with the previous month, and although it has not achieved the target set, it continues the positive trend of consents being issued remaining in the high 90s.

Monthly Result

ANIMAL CONTROL
% urgent requests responded within 2 hrs

TARGET	MONTHLY RESULT
100%	100%

100% of animal control urgent requests were responded to within two hours this month. Twenty four requests were received in June. This achieved the target set and is consistent with the previous month.

Aggregate Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET	AGGREGATE RESULT
100%	97%

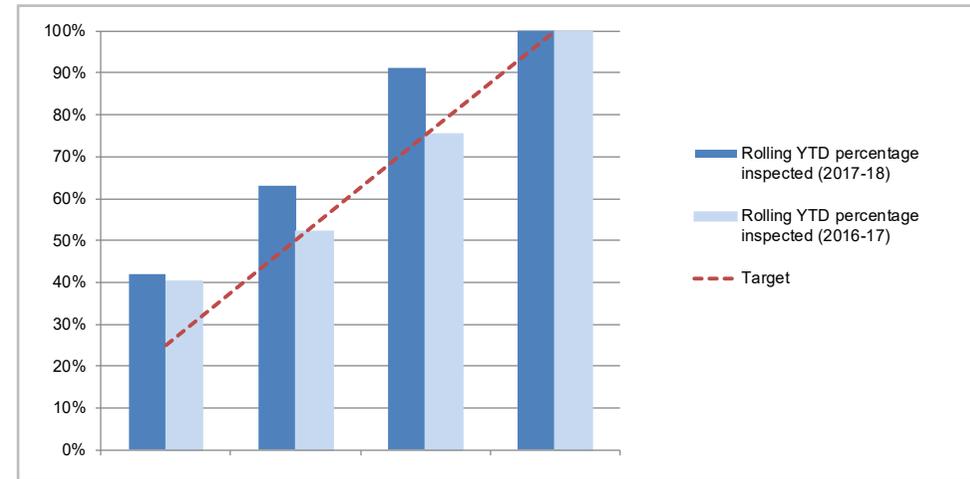
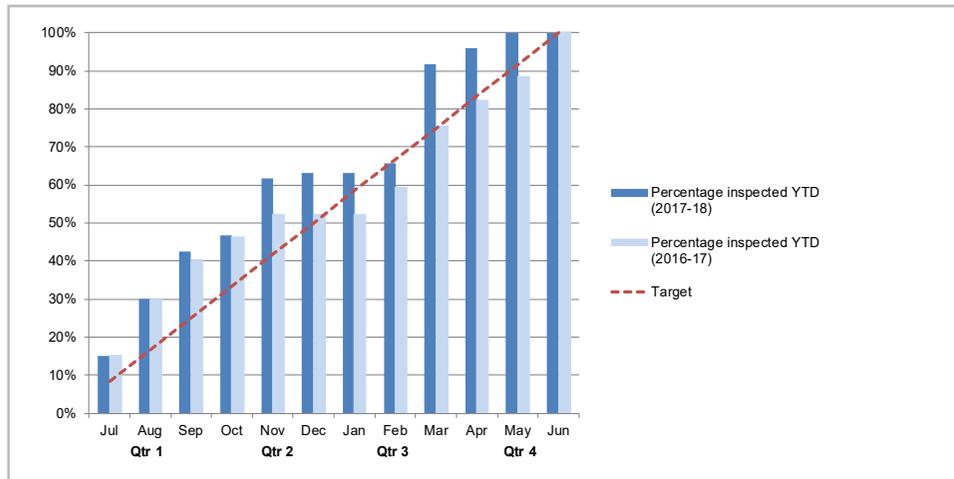
97% of building consents have been processed within the statutory timeframe for the 2017/18 reporting year. Percentage levels are 16% higher than the previous year but did not quite achieve the target set. A total of 1906 applications were received, and this represents a 5% increase in application levels compared to the previous year,

Aggregate Result

ANIMAL CONTROL
% urgent requests responded within 2 hrs

TARGET	AGGREGATE RESULT
100%	99%

99% of animal control urgent requests have been responded to within two hours in the 2017/18 reporting year. Of the 370 urgent requests received, only four were not responded to within two hours. This is a slight improvement on the previous year and nearly achieved the target set.



Quarterly Result

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

QTR TARGET	QTR RESULT
25%	8.2%

In Quarter Four, only 8.2% of high and very high premises remained to be inspected to reach the 100% target. All premises of high and very high risk rating, were monitored for the reporting year by the end of May, one month ahead of target.

In June there were two separate monitoring nights undertaken with two events also monitored along with premises. There were however an additional 12 visits undertaken to 12 different high risk premises for the month of June over the two monitoring nights.

Year to Date Result

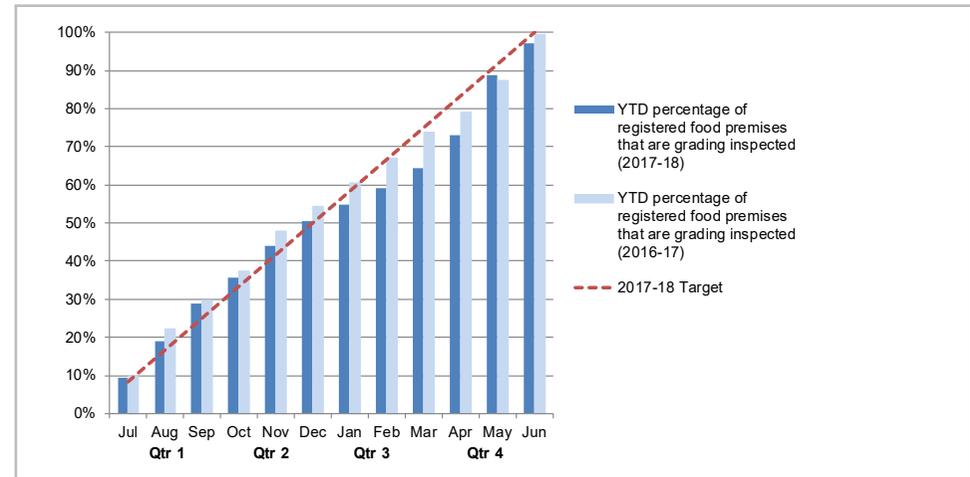
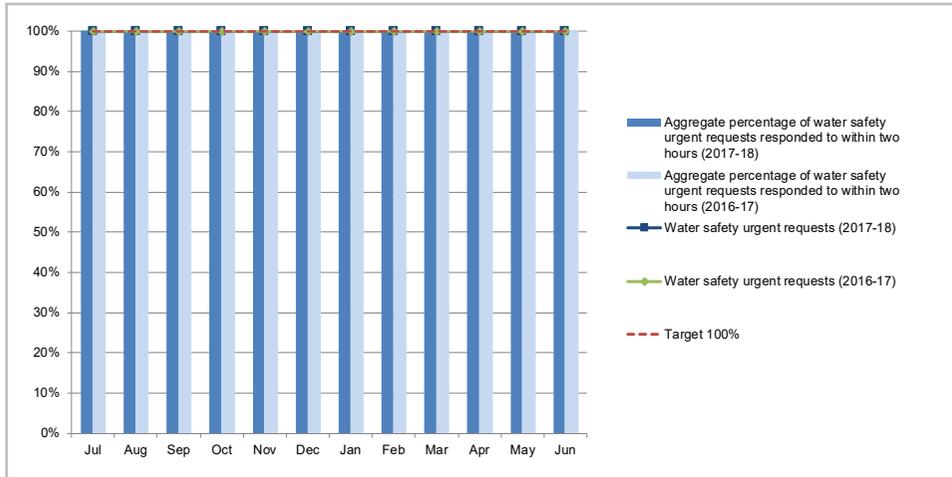
LIQUOR INSPECTIONS
% of very high & high risk liquor premises inspected at least quarterly

YTD TARGET	YTD RESULT
100%	100%

As at the end of May, 100% of all very high and high risk premises had been monitored for the 2017/18 reporting year.

274 visits to premises have been undertaken this reporting year during monitoring times, along with 14 significant events which held special licences i.e. Winter Festival, Warbirds over Wanaka.

A total of 21 sessions of night time monitoring were undertaken (along with two separate nights of Controlled Purchase Operations). During the 21 monitoring sessions, inspectors visited an average of 13 premises each time a monitoring was undertaken.



Monthly Result

WATER SAFETY
% urgent requests responded within 2 hrs

TARGET	MONTHLY RESULT
100%	NA

Zero urgent water safety requests were received in June.

Aggregate Result

WATER SAFETY
% urgent requests responded within 2 hrs

TARGET	AGGREGATE RESULT
100%	100%

Nine urgent water safety requests were received in total this year, of which 100% have been responded to within two hours for the 2017/18 reporting year. Percentage levels are consistent with the previous year and achieved the target set.

Year to Date Result

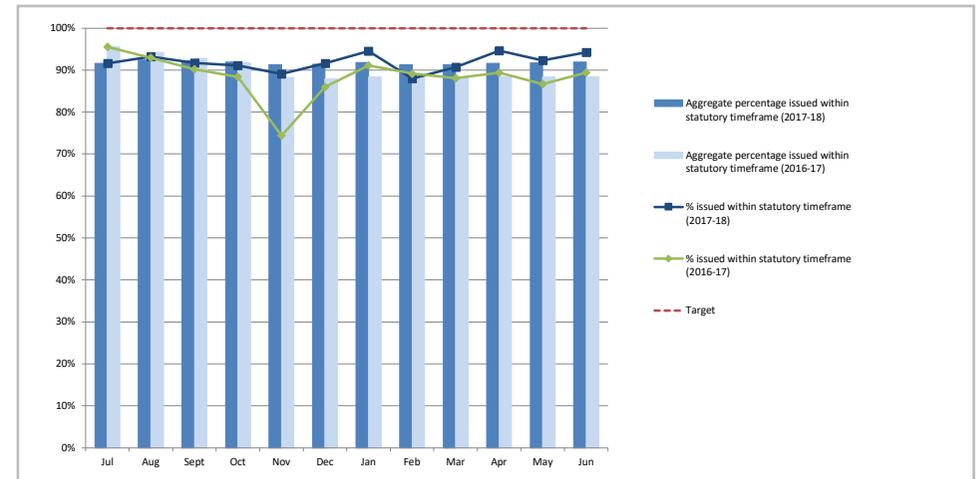
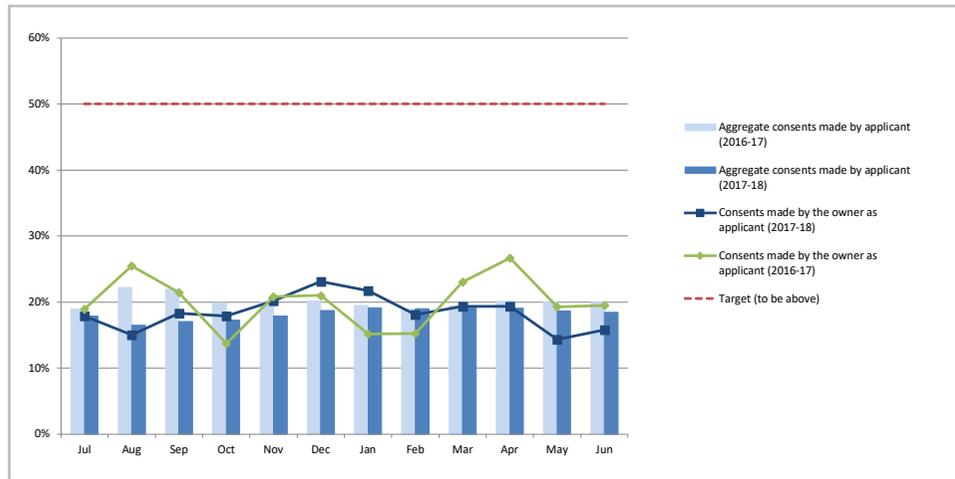
FOOD INSPECTIONS
% of registered food premises that are grading inspected at least annually

YTD TARGET	YTD RESULT
>100%	97.1%

97.1% of registered food premises had grading inspections in the 2017/18 reporting year. This did not achieve the target set. This is a reflection on the increased workload associated with the Food Act 2014 and was exacerbated by not having a full complement of staff available consistently over the year, to undertake verifications.

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 MONTHLY RESULT
>50% **15.8%**

15.8% of resource consents were made by the owner as applicant in June. Levels are slightly higher than the previous month but did not achieve the target of 50%. Since the target was set, various external factors have made preparing and managing applications more technical.

Aggregate Result

RESOURCE CONSENTS
% made by the owner as applicant

TARGET AGGREGATE RESULT
>50% **18.4%**

18.4% of resource consents were made by the owner as applicant for the 2017/18 reporting year. Levels are lower than the previous year and did not achieve the target set. The reason for this is that the Resource Management Act reform in 2015 increased the level of detail required in a resource consent application to be lawfully 'complete'. Changes in late 2017 have also made resource consent assessment more complex. This additional level of detail has dissuaded many owners from applying themselves and are instead opting to use professionals to prepare their applications.

Monthly Result

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET MONTHLY RESULT
100% **94.2%**

94.2% of resource consents were processed within the statutory timeframe during June. This did not achieve the target set of 100%.

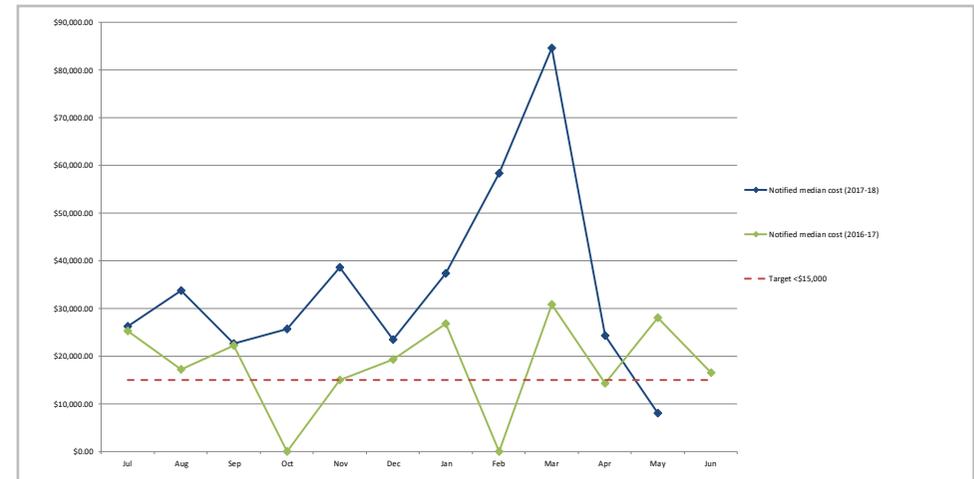
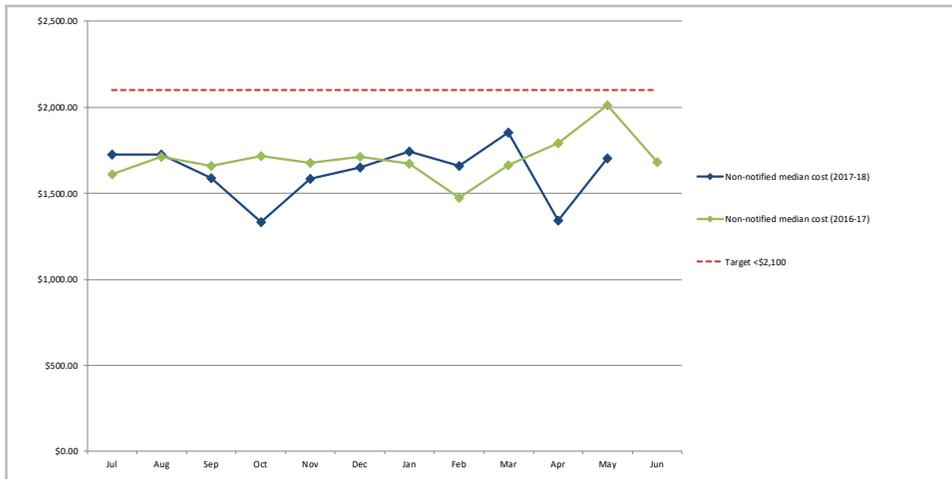
This figure represents a 2% increase on the previous month of May which achieved 92%. The improved statistics in recent months are due to the efforts of external contract planners being appropriately trained and therefore increasing efficiency. Team leaders continue to invest more time in guiding the new, less experienced planners as some application complexities can be challenging to resolve.

Aggregate Result

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET AGGREGATE RESULT
100% **91.9%**

91.9% of resource consents were processed within the statutory timeframe year to date. This is higher than the previous year, but did not achieve the target set. There has been a 29% increase in the volume of applications received in the 2017/18 reporting year compared to the last reporting year, and this continues to impact timeliness.



Monthly Result

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

TARGET	MONTHLY RESULT
<math><\\$2,100</math>	\$1,705

\$1,705 is the median charge per non-notified resource consent for the month of May. 179 non-notified consents were issued in May. The median charge is consistent with the previous month and achieves the target set.

Year to Date Result

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

TARGET	YTD RESULT
<math><\\$2,100</math>	\$1,697

\$1,697 is the median charge per non-notified resource consent, year to date. This achieved the target set. The continued positive performance is a result of keeping expert report writing limited only to the scope of what needs to be assessed. 2017/18 year end results will be reported in July's report to capture final invoiced costs.

Monthly Result

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

TARGET	MONTHLY RESULT
<math><\\$15,000</math>	\$8,156

\$8,156 is the median charge per notified resource consent in May. Two notified decisions were issued this month and achieved the target set.

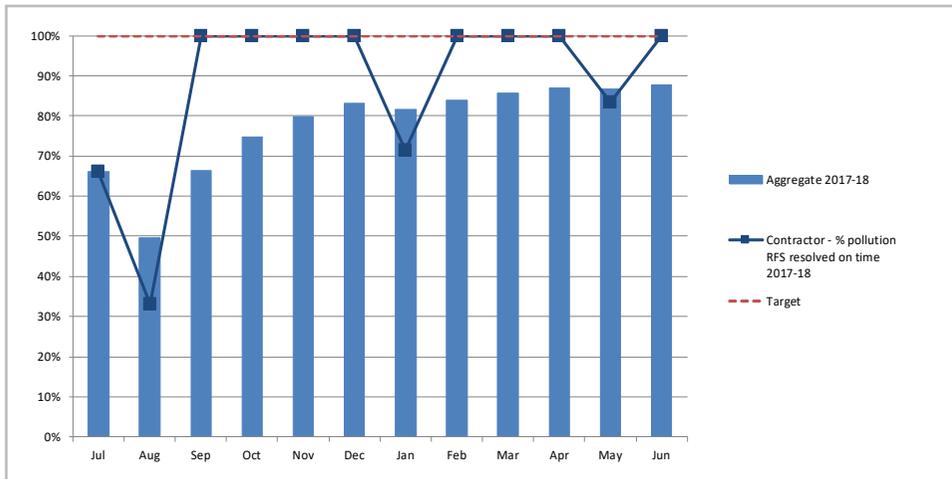
Year to Date Result

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

TARGET	YTD RESULT
<math><\\$15,000</math>	\$28,964

\$28,964 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 the increased complexity of resource consents. 2017/18 year end results will be reported in July's report to capture final invoiced costs.

*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. Two pollution RFS were received this month and achieved the target set.

Aggregate Result

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

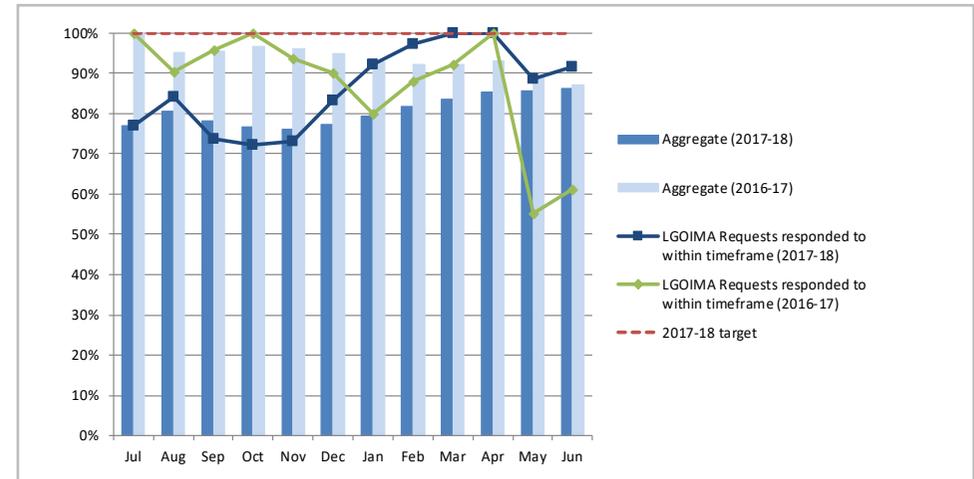
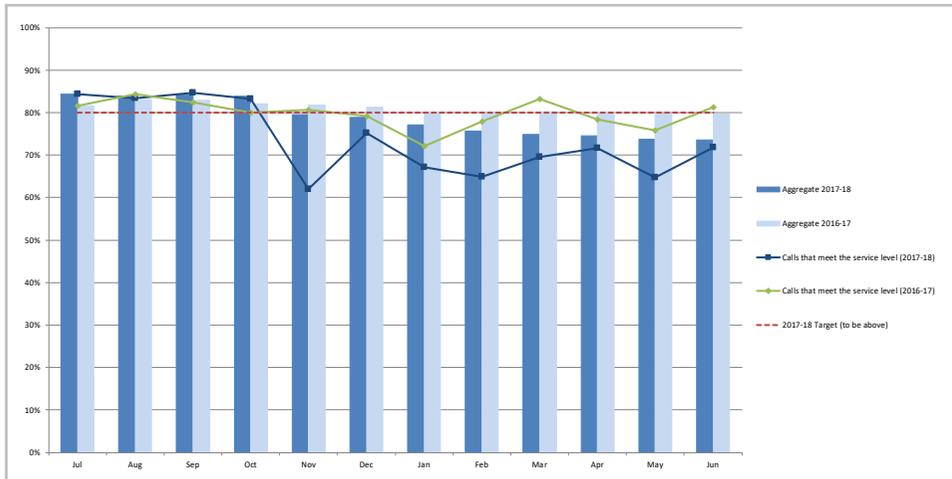
TARGET	AGGREGATE RESULT
100%	87.9%

87.9% of pollution RFS were resolved on time for the 2017/18 reporting year. Of the 41 pollution RFS received this reporting year, only six have not been resolved on time. Percentage levels are higher than the previous year, however did not achieve the 100% target.



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%	71.7%

71.7% of customer calls were answered within 20 seconds this month. Percentage levels have increased this month. This did not achieve the target set. Two new staff are currently being trained and improvements are expected.

Aggregate Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	AGGREGATE RESULT
>80%	73.5%

73.5% of customer calls were answered within 20 seconds for the 2017/18 reporting year. This did not achieve the target set. 82,762 calls were received this reporting year, which represents a 3% increase compared to the previous year. Due to the continued increase in demand on the Customer Service team, two additional Customer Service Advisor FTE roles have now been appointed and this should have a positive effect on performance results in the new reporting year.

Monthly Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	MONTHLY RESULT
100%	91.7%

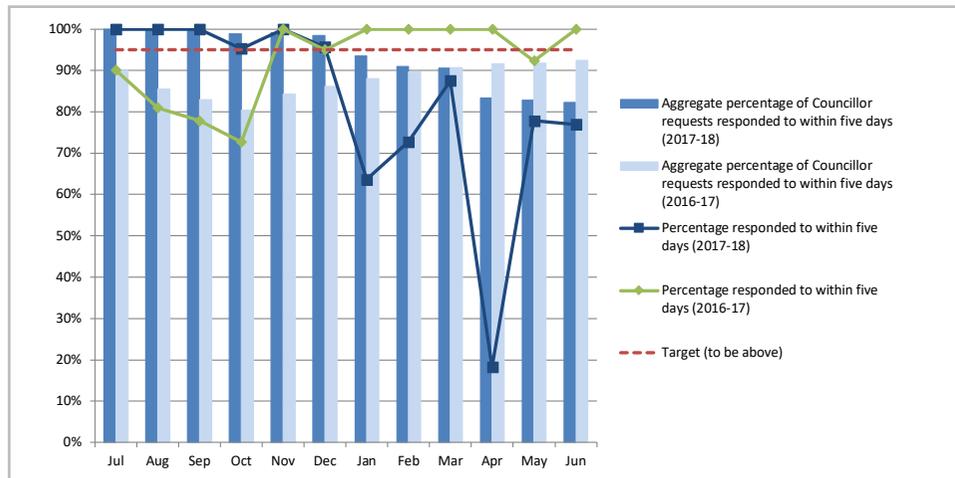
91.7% of LGOIMA requests were responded to within 20 days for the month of June. 24 requests were due for response this month. Percentage levels have improved from the previous month, but did not achieve the target set.

Aggregate Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	AGGREGATE RESULT
100%	86.1%

86.1% of LGOIMA requests have been responded to within 20 days for the 2017/18 reporting year. 253 requests were received in total, a 22% increase in requests received compared to the previous year. This did not achieve the target set. This result is largely attributable to lower performance levels earlier in the reporting year, before a dedicated resource was appointed. Overall it is positive to see the aggregate result rise month on month since December 2017.



Monthly Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET	MONTHLY RESULT
>95%	76.9%

There were 13 Councillor requests due for response in June, of which three went overdue. 76.9% were responded to within completion times. The response time has increased from May 2018 but has not achieved the target set of 95%.

Of these 13 requests, two were for Parks and Reserves, five were for Planning and Development, five were for Property and Infrastructure (specifically one for Water and four for Transport), and one was for Finance.

Aggregate Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET	AGGREGATE RESULT
>95%	82%

82% of Councillor enquiries were responded to within five days for the 2017/18 reporting year. This did not achieve the target set. A new process for managing Councillor enquiries has been implemented and improvements have been achieved.

Monthly Result

INTEREST RATES
Weighted average interest rate per month

TARGET	MONTHLY RESULT
<6.5%	4.46%

The weighted average interest rate is 4.46% this month. Levels are consistent with the previous month. This achieved the target set.

Aggregate Result

INTEREST RATES
Weighted average interest rate per month

TARGET	AGGREGATE RESULT
<6.5%	4.37%

The weighted average interest rate is 4.37% year to date. This is lower than the previous year and achieves 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

After a positive downward trend in the TRIFR & LTIFR in the first 6 months leading up to January 2018, we have unfortunately seen a steady climb. A strong Health & Safety reporting culture has allowed us to identify a trend in manual handling injuries and we are taking action to ensure that teams are focusing on manual handling activities to ensure all reasonably practical controls are in place to prevent any further injuries. This has included site visits to those areas by QLDC’s Health & Safety Officer and senior management. Recommendations for improvement have been provided to the teams.

After seeing a decrease in contractor incident reporting towards the end of 2017, QLDC provided contract managers with training and practical ways to record all contractor incidents for the purpose of reporting and reviewing. These initiatives have proved effective and QLDC is seeing an increase in the number of contractor incidents shared with key people in the organisation.

Staff engagement results were 90% which shows employees are very satisfied with QLDC’s commitment to keeping them safe at work and the opportunities provided to participate in improving Health & Safety at QLDC.

QLDC has a well-established calendar of wellbeing activities and has ensured that our target for employee participation in wellbeing activities has been achieved.

Health & Safety Training:

- Online Emergency Warden Training
- First Aid
- Workstation set up workshops
- Winter Driving Course

Incident Causation Analysis Method (ICAM):

No ICAM level investigations were started by QLDC in June.

June Wellbeing Initiative: Junk Free June

Throughout June QLDC employees were encouraged to take part in a nationally recognised initiative called ‘Junk Free June’. Junk Free June is an annual fundraising event that challenges people to give up junk food during the month of June. It is a chance for people to do something that makes them feel better about themselves, physically and mentally. Employees could sign up on the official ‘Junk Free June’ and raise funds for the NZ Cancer Society.

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

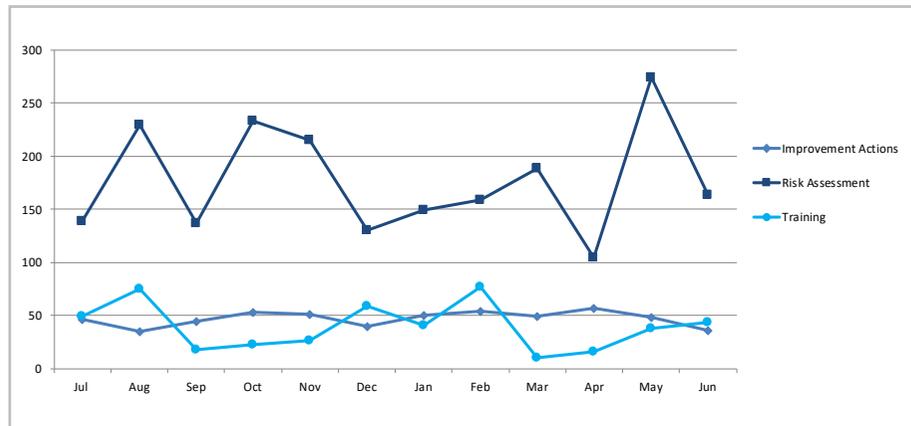
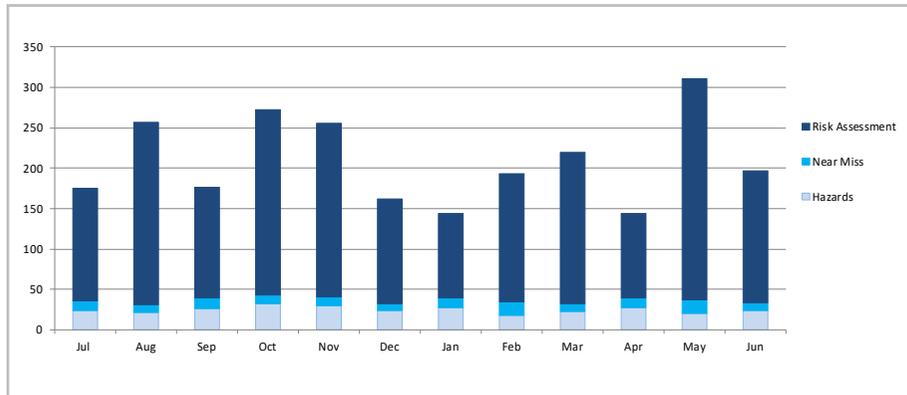
2018	
COMPLIANCE:	AS/NZS 4801
UNSAFE EVENTS:	TRIFR 9 - LTIFR 2*
PREVENTION:	Lead indicators per capita per dept. 15%
IMPROVEMENT/SCALE:	100% of HSC planned projects
BEHAVIOUR:	2 x A vs C per month
WELLBEING ENGAGEMENT:	1 x Wellbeing initiative per month

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 June.

* 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.

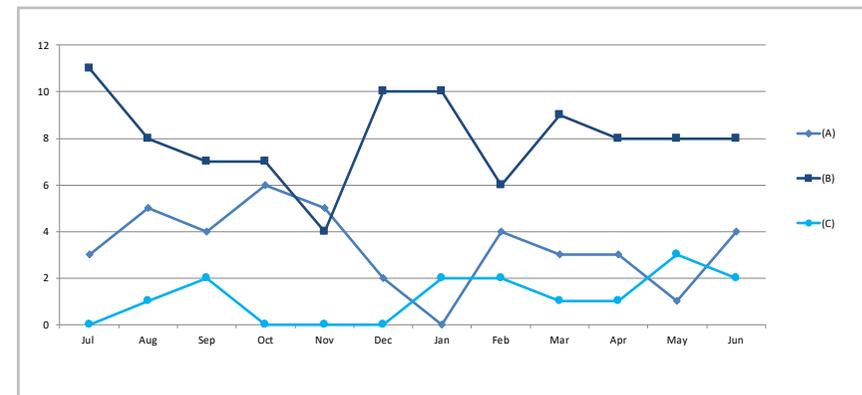
Prevention



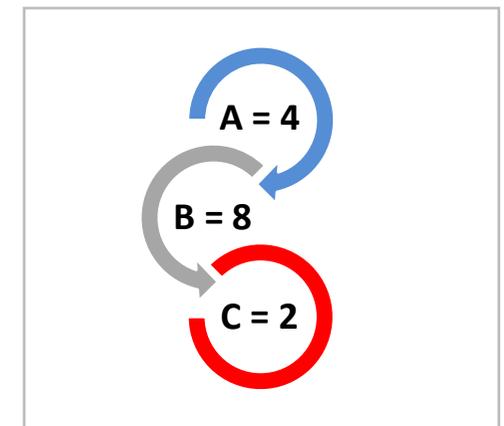
PREVENTION	
Submissions per month	
TYPE	RESULT
Risk Assessment	164
Near Miss	9
Hazard	24
Average % of lead indicators >15%	69.5%
Target achieved	Yes

'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 met by all departments this month.

Behaviour – Self Assessment



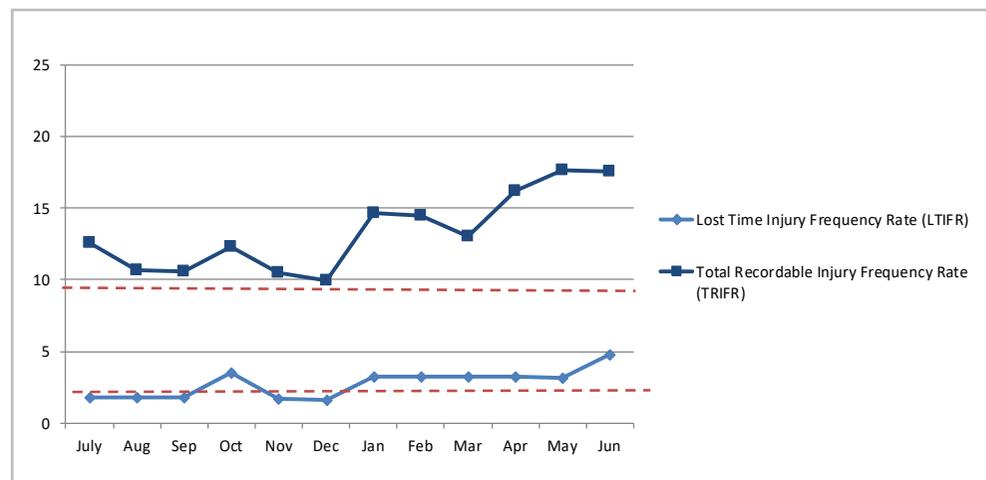
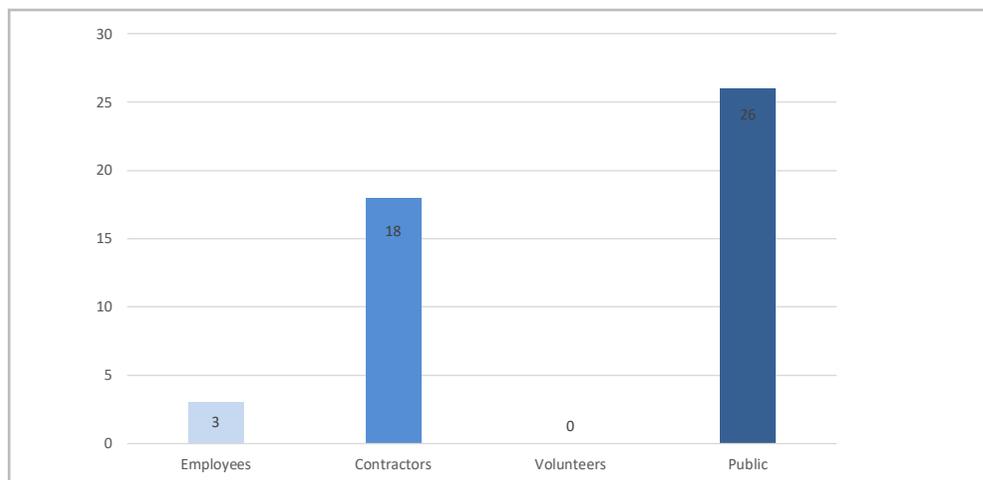
BEHAVIOUR SELF ASSESSMENT	
Dept. Self Safety Scores	
TYPE	RESULT
A	4
B	8
C	2
Overall score	C
Target achieved	Yes



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 June there were 4 x A's vs 2 x C's, not achieving the target set. Two departments scored themselves a 'C' as a result of a Lost Time Injury (LTI) and missing an opportunity for employees to attend training. 'A' scores were reported as a result of taking proactive measures to inform relevant departments of risks, good attendance at organised trainings and developing initiatives to improve engagement at team Health and Safety meetings.



UNSAFE EVENTS

Incidents/Accidents Across All Groups

TYPE	RESULT
Employees	3
Contractors	18
Volunteers	0
Public	26

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

UNSAFE EVENTS

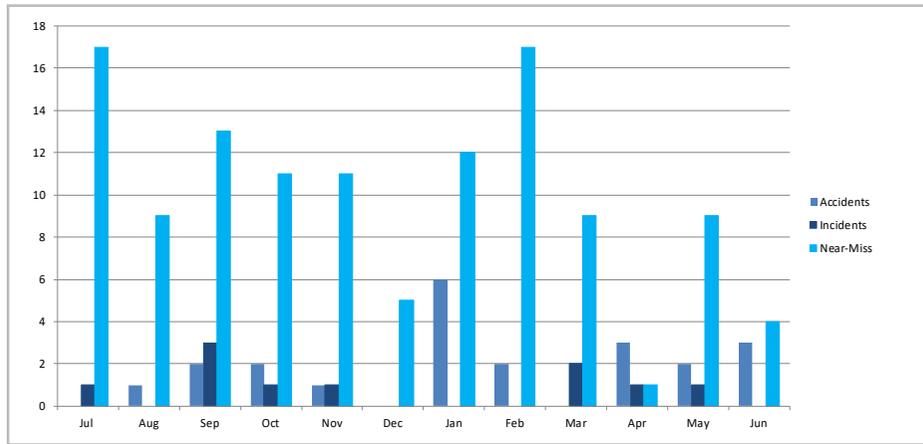
Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<9	17.6
LTIFR**	<2	4.8

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

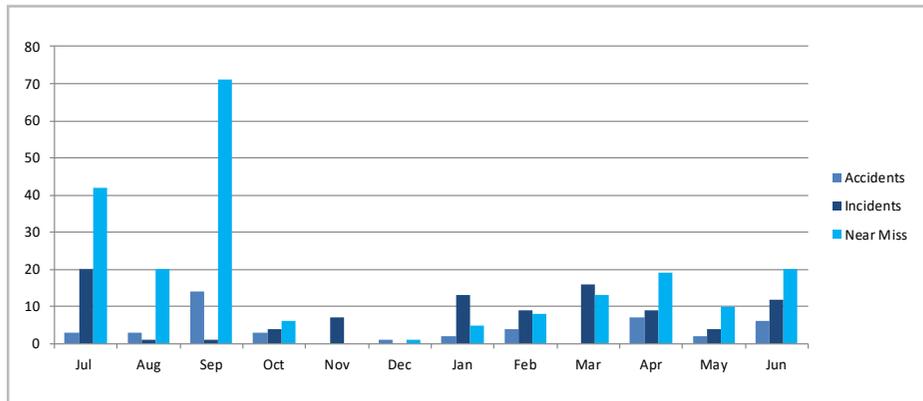
*Total Recordable Injury Frequency Rate (TRIFR)
= Number of LTI + MTI + RWI x 1,000,000/Hours Worked
**Lost Time Injury Frequency Rate (LTIFR)
= Numbers of LTI's x 1,000,000/Hours Worked

An employee Lost Time Injury (LTI) in June has resulted in an increase in the Lost Time Injuries Frequency Rate (LTIFR). However, a very slight decrease has been seen in the Total Injury Frequency Rate (TRIFR) due to the fact that one Medical Treatment Injury (MTI) recorded in June last year is no longer included in the 12 month rolling rate and a slight increase in total working hours has been recorded in this months calculations. QLDC have been taking action to ensure all reasonably practical controls are in place to prevent any further injuries. This has included site visits to the high injury prone areas by QLDC's Health & Safety Officer and senior management. Recommendations for improvement have been provided to the teams.



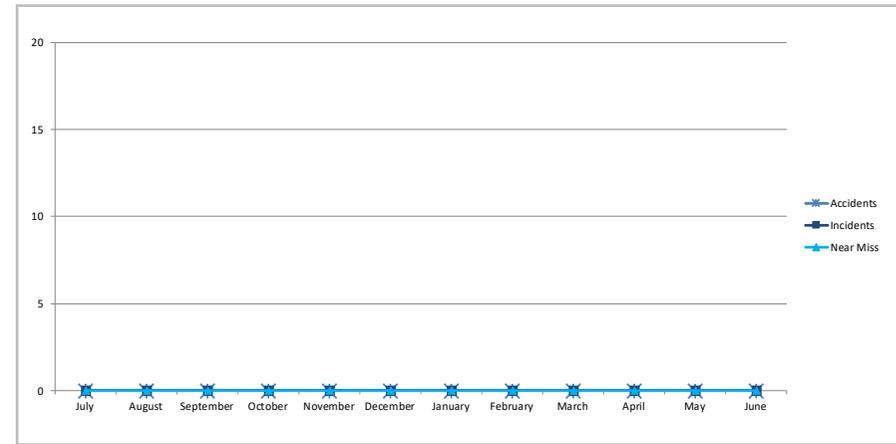
Employees

One employee Lost Time Injury (LTI) was reported and investigated in June. The Health & Safety Officer and Health & Safety Committee Chairperson have organised site visits to meet with managers at each location where injuries have occurred. This will enable a better understanding of the nature of manual handling activities and to assess if any further control measures are required.



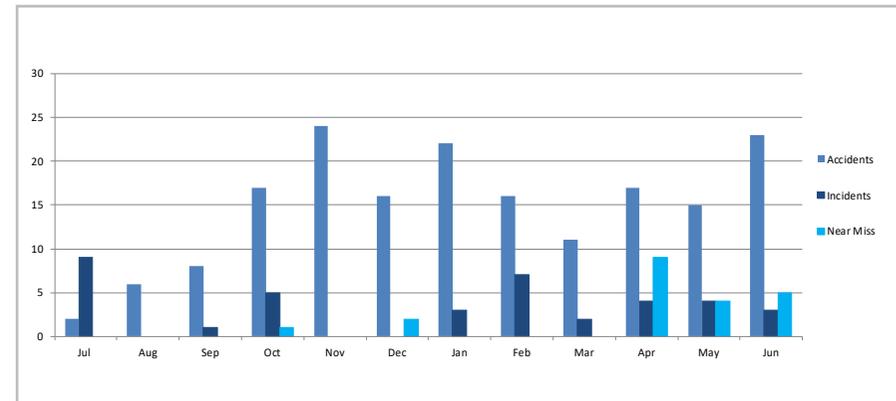
Contractors:

No significant contractor events reported in June.



Volunteers

There have been no unsafe events reported in June.



Public:

Minor first aid incidents resulting from participation in various sporting activities continue to contribute to the majority of all public unsafe events.



KEY PRIORITIES SUMMARY

KEY CAPITAL PROJECT UPDATES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
QLDC Queenstown Office Accommodation (Project Connect)	<ul style="list-style-type: none"> - The Ten Year Plan was adopted at Council meeting - 28 June 2018. - As indicated through the consultation document, Council is now focused on shaping the 'delivery' model for Project Connect. Other progress has included developing a preliminary design brief and geo-technical and survey work will now be scheduled for the site. 	<ul style="list-style-type: none"> - Preliminary design brief to be completed - August 2018 - Survey and geo-technical work to be scheduled - August 2018 	Green
- Wanaka Lake Front Project	<ul style="list-style-type: none"> - Carpark and toilet project ready for tender. 	<ul style="list-style-type: none"> - Workshop with WCB to redefine priorities - Complete carpark and toilet - Works to begin on active travel pathway into town. 	Green
- Arrowtown: Jack Reid Park Project	<ul style="list-style-type: none"> - Funding agreement was finalised between Arrowtown Community & Sports Trust and QLDC. Draft lease agreements between Arrowtown Rugby & Scouts have been completed. - Operational signage and equipment are being developed by the Venues team. - Jack Reid Park field upgrade tender is currently in the market and works are expected to be completed in September/October and ready for April 2019. 	<ul style="list-style-type: none"> - Jack Reid Park field tender award – August 2018 - Arrowtown Community and Sports Centre completion - 30 August 2018. 	Green
- Frankton Library	<ul style="list-style-type: none"> - APL has been appointed as project managers. - The working group has been formalised. - The floor layout plan has been finalised following consultation with staff and a design specialist. - Meeting room enquiries have been received by two community groups. 	<ul style="list-style-type: none"> - Target date for opening - November 2018. 	Green
- Coronet Forest Harvest Project	<ul style="list-style-type: none"> - PF Olsen Limited has been engaged by Queenstown Lakes District Council (QLDC) to manage the Coronet Forest harvest. - Central Otago District Council (CODC) has agreed to early felling on the basis that QLDC will buy out CODC for 25% of the 2018 valuation. - QLDC have drafted an Outline Plan to harvest Coronet Forest in accordance with Designation 375 of the QLDC Partially Operative District Plan, and are currently consulting on the plan. 	<ul style="list-style-type: none"> - The registration of interest is currently advertised on Government Electronic Tenders Service (GETS). The deadline for registrations is the 8 August, and a Request for Proposal (RFP) will be released to shortlisted respondents on the 25th August. 	Green
- Queenstown Bath House Playground	<ul style="list-style-type: none"> - Construction underway. - Installation of new play equipment begins 30 July, phased approach. - High public interest from pedestrians passing the site. 	<ul style="list-style-type: none"> - Eastern hard works complete and removal of temporary bridge - 14 August. - Construction complete - 14 September. - Open to public - early October (date to be confirmed) 	Green

KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Growth</p> <ul style="list-style-type: none"> - Housing Infrastructure Fund (HIF) 	<p>HIF funding Kingston:</p> <ul style="list-style-type: none"> - Proposal has been submitted to MBIE and a decision is expected early July 2018. <p>HIF funding Quail Rise:</p> <ul style="list-style-type: none"> - Proposal has been submitted to MBIE and a decision is expected early July 2018. <p>HIF funding Ladies Mile:</p> <ul style="list-style-type: none"> - Detailed Business Case is currently being finalised. 	<ul style="list-style-type: none"> - Kingston and Quail Rise funding decisions are expected following the adoption of the Ten Year Plan - decisions are now pending. - Ladies Mile Detailed Business Case to be completed - 3 July 2018. 	<p>Green</p>
<p>Housing Affordability</p> <ul style="list-style-type: none"> - Housing Affordability Taskforce (HAT) 	<ul style="list-style-type: none"> - Affordable Housing Strategy is currently being developed. 	<ul style="list-style-type: none"> - Options paper exploring consent fees, development contributions and rates relief for qualifying affordable housing developments - September 2018. - Six monthly report to Council on progress (including providing more land, intensification and inclusionary zoning) – October 2018. - Council to investigate and consider progressing a mandatory inclusionary zoning programme through the District Plan review – by first quarter 2019. 	<p>Green</p>
<p>Responsible Camping</p>	<ul style="list-style-type: none"> - The Project Control Group and Governance Group are made up of representatives from Queenstown Lakes District Council, Land Information New Zealand, Department of Conservation, New Zealand Transport Authority and the Ministry of Business, Innovation and Employment. - Partners have signed both the Memorandum of Understanding and the funding agreement. Funds have been transferred to QLDC from those involved. - Research data and camper profiling has been completed by Thinkplace, and Xyst have commenced the drafting of the strategy. 	<ul style="list-style-type: none"> - Next Project Control Group and Governance Group meeting - July 2018. - All legal agreements to be finalised - July 2018. - Minor review of Freedom Camping Control bylaw and Arrowtown-Lake Hayes Reserve Management Plan to be reported to Council and notified - July 2018. - Complete key stakeholder consultation - Complete drafting of the strategy - Workshop with Councillors 	<p>Green</p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Queenstown Centre Masterplan</p>	<ul style="list-style-type: none"> - Parking Buildings Detailed Business Case and Spatial Framework (incl. Design Guidelines) was approved by Council. - Detailed Business Case Request For Tender was issued and Modelling tenders have been received. - The 'Alliance' memorandum of understanding between Queenstown Lakes District Council, New Zealand Transport Authority and Otago Regional Council is currently being drafted. 	<ul style="list-style-type: none"> - Modelling contract to be awarded - 26 July - Detailed Business Case Request tenders due - 26 July - Wakatipu Active Travel Network Detailed Business Case Request for Tender to be released - 09 July. 	<p>Green</p>
<p>Wanaka Town Centre Masterplan</p>	<ul style="list-style-type: none"> - The Wanaka Integrated Transport Programme Business Case and the Town Centre Masterplan Establishment Report have been drafted and are now with partners for comment. - Strategic Case Investment Logic Map workshop completed 	<ul style="list-style-type: none"> - Establishment Report to be submitted for approval by Council - 26 July. 	<p>Green</p>
<p>Frankton Flats Masterplan</p>	<ul style="list-style-type: none"> - Frankton Masterplan Programme Business Case Establishment Report has been drafted. 	<ul style="list-style-type: none"> - Establishment Report to be submitted for approval by Council - 26 July. 	<p>Green</p>



FINANCIAL MANAGEMENT REPORT

Description	June 2018 Actual	June 2018 Adjusted Budget	Variance to Budget	% Of Year Completed			100%		
				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	5,593,436	5,589,227	4,208	67,121,401	67,070,729	50,672	67,070,729	100%	
Income - Grants & Subsidies	1,364,119	1,475,421	(111,302)	6,542,348	5,884,347	658,001	5,884,347	111%	*1
Income - NZTA External Cost Recoveries	162,373	164,708	(2,336)	1,908,125	1,976,496	(68,371)	1,976,496	97%	
Income - Consents	797,693	748,952	48,741	9,181,208	9,188,400	(7,192)	9,188,400	100%	
Income - External Cost Recovery	309,393	59,322	250,072	2,762,255	738,155	2,024,100	738,155	374%	*2
Income - Regulatory	377,255	355,828	21,427	5,297,260	3,868,855	1,428,405	3,868,855	137%	*3
Income - Operational	2,492,980	4,677,699	(2,184,719)	30,746,063	27,608,944	3,137,119	27,608,944	111%	*4
TOTAL OPERATING REVENUE	11,097,248	13,071,157	(1,973,909)	123,558,660	116,335,926	7,222,735	116,335,926	106%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	2,261,239	2,150,073	(111,165)	24,285,716	24,380,971	95,255	24,380,971	100%	
Expenditure - Salaries and Wages Contract	679,110	38,296	(640,814)	3,590,144	406,720	(3,183,424)	406,720	883%	*5
Expenditure - Health Insurance	14,928	15,400	472	204,891	184,800	(20,091)	184,800	111%	
TOTAL PERSONNEL EXPENDITURE	2,955,276	2,203,769	(751,507)	28,080,752	24,972,491	(3,108,260)	24,972,491	112%	
Operating Expenditure									
Expenditure - Professional Services	(314,952)	334,881	649,833	4,042,654	3,937,417	(105,237)	3,937,417	103%	*6
Expenditure - Legal	233,606	159,378	(74,227)	2,120,440	1,796,542	(323,898)	1,796,542	118%	*7
Expenditure - Stationery	44,680	32,767	(11,912)	327,399	393,211	65,812	393,211	83%	
Expenditure - IT & Phones	57,611	58,835	1,224	673,118	706,024	32,906	706,024	95%	
Expenditure - Commercial Rent	133,735	180,824	47,089	1,924,751	2,169,891	245,140	2,169,891	89%	*8
Expenditure - Vehicle	45,395	47,334	1,939	495,318	568,014	72,696	568,014	87%	
Expenditure - Power	264,777	265,393	615	3,043,605	3,024,716	(18,889)	3,024,716	101%	
Expenditure - Insurance	71,250	58,458	(12,792)	841,127	701,498	(139,628)	701,498	120%	
Expenditure - Infrastructure Maintenance	2,316,610	1,932,420	(384,190)	24,627,849	21,929,039	(2,698,811)	21,929,039	112%	*9
Expenditure - Parks & Reserves Maintenance	347,152	3,714,528	3,367,375	5,558,237	8,751,723	3,193,486	8,751,723	64%	*10
Expense - External Cost On Chargeable	(28,930)	56,918	85,848	2,573,936	708,630	(1,865,306)	708,630	363%	*2
Expenditure - Grants	1,010,932	1,124,298	113,366	6,236,957	6,134,995	(101,961)	6,134,995	102%	
Expenditure - Other	1,377,908	1,488,280	110,372	11,555,986	11,735,515	179,528	11,735,515	98%	*11
TOTAL OPERATING EXPENDITURE	5,559,774	9,454,314	3,894,540	64,021,376	62,557,214	(1,464,162)	62,557,214	102%	
Interest and Depreciation									
Expenditure - Interest	557,143	717,765	160,622	5,238,217	8,613,179	3,374,962	8,613,179	61%	*12
Expenditure - Depreciation	2,005,867	2,005,867	0	24,369,187	24,369,187	2,843,942	24,369,187	100%	
TOTAL INTEREST AND DEPRECIATION	2,563,009	2,723,632	160,622	29,607,404	32,982,367	6,218,904	32,982,367	90%	
TOTAL EXPENDITURE	11,078,060	14,381,715	3,303,655	121,709,532	120,512,072	1,646,481	120,512,072	101%	
NET OPERATING SURPLUS/(DEFICIT)	19,188	(1,310,558)	1,329,746	1,849,129	(4,176,146)	8,869,216	(4,176,146)		

- *1 Income - Grants & Subsidies - The NZTA opex subsidy income is \$635k favourable year to date due to increased environmental maintenance work (which offsets in Infrastructure maintenance costs - See Note. 9 below). Petrol tax is \$155k favourable due to an increase in traffic volumes and petrol prices.
- *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 the timing of raising the invoice for on-charging. There is also a \$101k favourable variance due to the sludge disposal recovery from CODC and developer recoveries.
- *3 Income - Regulatory - Growth and increased enforcement from additional FTE's compared to the previous year has driven the increases above year to date budget for regulatory. The favourable variances come from the net impact of higher traffic, parking and campervan year to date infringements issued totalling \$513k, and \$876k for higher parking fees collected due to increased occupancy from public car parks.
- *4 Income - Operational - The Queenstown Airport dividend has been received for \$5.4m which is \$1.6m above Full Year budget. Turnover rents totalling \$472k, Lakeview cabin income of \$415k and Church St car parking \$133k have also created a favourable variance. \$270k was invoiced to QAC for additional park and ride facility costs and Eastern Access Road irrigation costs, \$250k to DOC for their contribution of Roys Peak car park and \$107k to Central Otago District Council for their contribution towards ETS carbon credits and \$147k to ORC for their share of the public transport infrastructure improvements. There is also \$536k additional landfill income due to increasing volumes of waste. (The refuse income is offset within Note 9. Expenditure - Infrastructure Maintenance) Rates penalties are up \$325k on budget, as is net interest received of \$1.7m. Offsetting the favourable variances is the carry forward of the Coronet Forest harvest income to the the 2018/19 financial year (\$2.9m) (See Note. 10 Expenditure - Parks and Reserves Maintenance below for the expenditure offset).
- *5 Expenditure - Salaries and Wages and Contract Staff - Additional contract staff have been required in Planning and Development to address significant application volume increases, with this \$2.8M year to date spend partially offset by additional revenue from Planning and Development invoicing. Infrastructure has an unbudgeted contract staff cost of \$341k, for corridor access management, three waters BBC support services to guide TYP capital planning, developer engineer secondment and contract administration.
- *6 Expenditure - Professional Services - \$845k of HIF related costs was transferred to capital work in progress within the Balance Sheet during the month. This is due to the expectation that all HIF related costs will be capitalised. The Council is awaiting Developers Agreements to be signed before the costs can be capitalised after a final review.
- *7 Expenditure - Legal - \$263k Additional legal expenses to support the Resource Consent processing which is offset by (\$105k) underspend for weather tightness legal costs and \$144k is for on-going legal advice for Development Contributions, Traffic and Parking by-law, Wanaka Airport restructure advice and legal assistance with the ORC prosecution.
- *8 Expenditure - Commercial Rent - There is an \$108k favourable variance due to expiry of Arrowtown camping group porta cabins expense earlier than budgeted, \$47k favourable variance due to Council's delayed occupation of the Louis Vuitton space within Church St, and a \$30k reduction in rates due to the Wanaka Airport lease agreement.
- *9 Expenditure - Infrastructure Maintenance - There is \$1.6m additional spend for roading direct costs which includes emergency re-instatement and minor events \$343k which were not budgeted along with \$692k additional costs for environmental maintenance, \$231k for internal time allocations, \$219k for sealed pavement maintenance and \$197k for unsealed pavement maintenance (which partially offsets in Income - Grants and Subsidies see Note. 1 above). Refuse is \$1.1m unfavourable due to an increase in landfill volumes \$300K, Refuse/Recycling escalation & additional collection costs \$279k and increase in disposal costs for glass \$119k and removal costs for tyre stockpile \$207k. (Refuse is offset with additional income of \$536k See Income - Operational Note. 4 above).
- *10 Expenditure - Parks and Reserves Maintenance - The June month and full year favourable variance of \$3.2m reflects timing of works to be carried forward to 18/19 for Coronet Forest \$2.9m and Skyline Harvest contribution costs \$0.2m.
- *11 Expenditure - Other - Economic Development has an underspend of \$199k which will be looked to carry forward into the 2018/19 financial year along with \$119k of Strategy Events Grants not drawn down. There is also \$321k for the Otago Regional fire levy not paid to CODC as this is now covered via Fire and Emergency New Zealand. This is offset by overspends within cleaning at the QEC (\$120k) and on the Long Term Plan (\$140k) and additional parking control costs within Regulatory (\$221k).
- *12 Expenditure - Interest - Interest costs are favourable due to lower than expected interest rates and the timing of capex spend.

Description	June 2018 Actual	June 2018 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	2,616,639	551,324	2,065,315	16,188,949	6,615,887	9,573,063	6,615,887	245%	*13
Income - Vested Assets	0	8,418,259	(8,418,259)	0	10,748,642	(10,748,642)	10,748,642	0%	*14
Income - Grants & Subsidies Capex	339,968	570,815	(230,847)	6,151,192	6,849,781	(698,589)	6,849,781	90%	*15
TOTAL CAPITAL REVENUE	2,956,607	9,540,398	(6,583,791)	22,340,141	24,214,310	(1,874,169)	24,214,310	92%	
CAPITAL EXPENDITURE									
Projects/Asset Purchases	8,072,368	11,334,821	3,262,453	52,095,405	68,160,882	16,065,477	68,160,882	76%	*16
Debt Repayment	0	0	0	0	0	0	16,890,000		
TOTAL CAPITAL EXPENDITURE	8,072,368	11,334,821	3,262,453	52,095,405	68,160,882	16,065,477	85,050,882		
NET CAPITAL FUNDING REQUIRED									
External Borrowing									
Loans	0						0		
Bonds	85,000,000						187,082,000		
TOTAL BORROWING	85,000,000						187,082,000		



COMMENTARY

*13 Income - Development Contributions - There was 42 development contribution invoices generated in June totalling \$2.2m. The majority of this revenue is \$817k for 76 allotments in Hawea, \$445k for 40 allotments in Luggate, \$253k for Henley Downs subdivision and \$219k for QLDC Three Parks Sports Facility.

*14 Income - Vested Assets - Vested process not completed for June management reporting this will be updated for the June year end reporting.

*15 Income - Grants & Subsidies Capex - \$231k unfavourable for month of June due to reduction of capital programme. \$699k unfavourable for the year due to re-allocation of NZTA renewals budget to maintenance activities and reduced capital programme (refer. Note 9 above).

*16 Project Expenditure - The largest spends in June were:

- Project Shotover Stage 2 disposal field - \$1.8m
- Kawarau Falls bridge crossing WS & WW - \$1.1m
- District wide unsealed road metalling - \$590k
- Wanaka Aquatic Centre - \$510k
- Middleton Development - \$299k
- Wanaka Aquatic Centre - \$282k



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
	Refuse and Recycling	
8	Kilograms of residential waste to landfill per head of population	<165kg/head of population/annum
	Infrastructure	
10a	Percentage of Requests for Service (RFS) resolved within specified timeframe (3 Waters)	>95%
10b	Percentage of Requests for Service (RFS) resolved within specified timeframe (Solid Waste)	>95%
10c	Percentage of Requests for Service (RFS) resolved within specified timeframe (Roading)	>95%
11	Percentage of ratepayers who are satisfied with street cleaning	>75%
COMMUNITY SERVICES AND FACILITIES		
14	Net direct cost per pool admission	<\$2.12 or within the top 50% of pools nationally
15	Number of serious incidents per 10,000 pool admissions (Alpine Aqualand and Wanaka Pool)	<0.17 or within the top 50% of pools nationally
16	Average occupancy rate of community facilities	>70%
19	Cost per hectare to maintain and manage the district's parks and reserves	<\$1,967
21	Percentage of community services and facilities users who are satisfied with:	
21a	a) Sports Facilities	85%
21b	b) Libraries	85%
21c	c) Parks	85%
21d	d) Community venues and facilities	85%
22	Percentage of ratepayers who are satisfied with:	
22a	a) Toilets	75%
22b	b) Playgrounds	85%
22c	c) Trails	92%

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%