

# QUARTERLY REPORT



**JUNE  
2019**

Key Performance Indicators – The Results

Health & Safety Summary

Key Priorities Update

Financial Management Report

Annual KPI's

03

KEY PERFORMANCE INDICATORS (KPI)

26

HEALTH & SAFETY SUMMARY

31

KEY PRIORITIES UPDATE

39

FINANCIAL MANAGEMENT REPORT

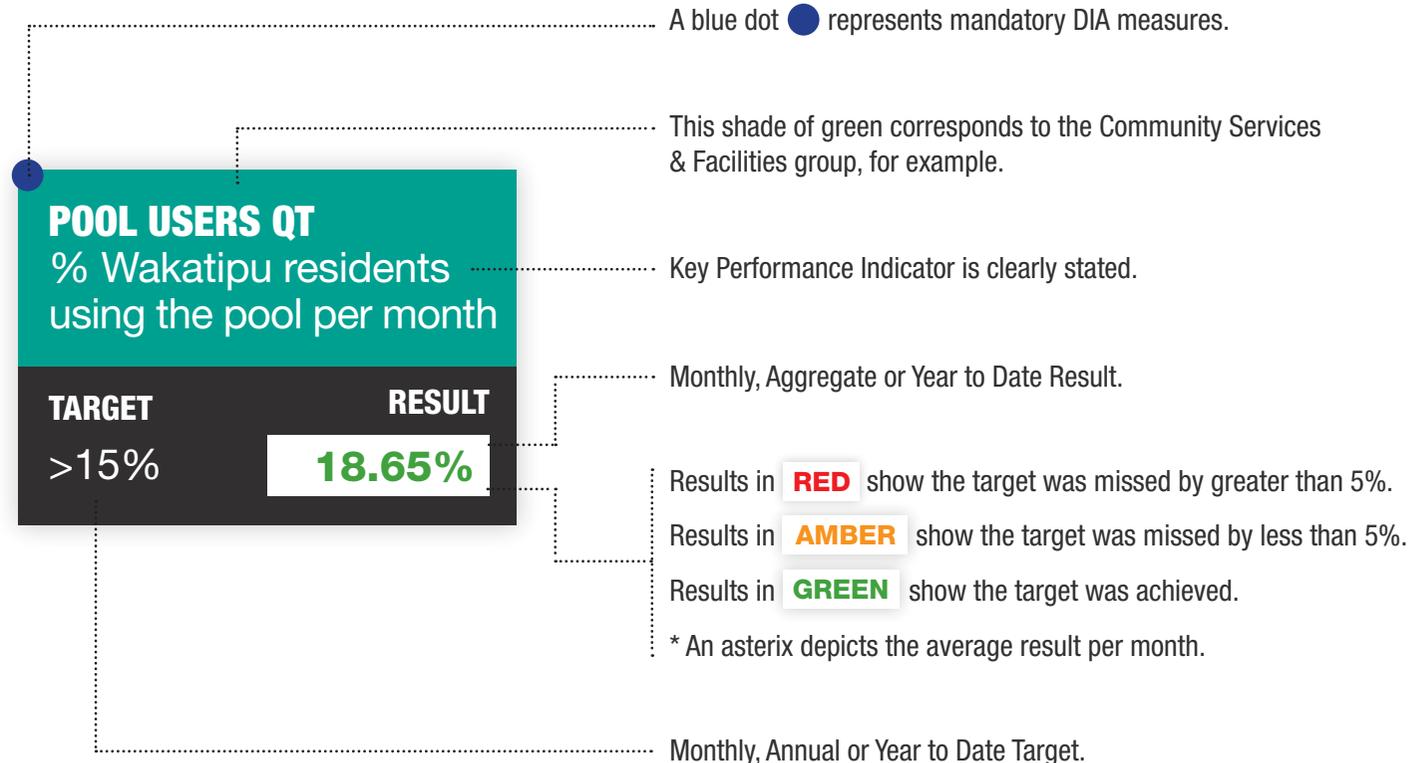
43

ANNUAL KEY PERFORMANCE INDICATORS

## HOW TO READ THIS REPORT - WHAT IS A KPI?

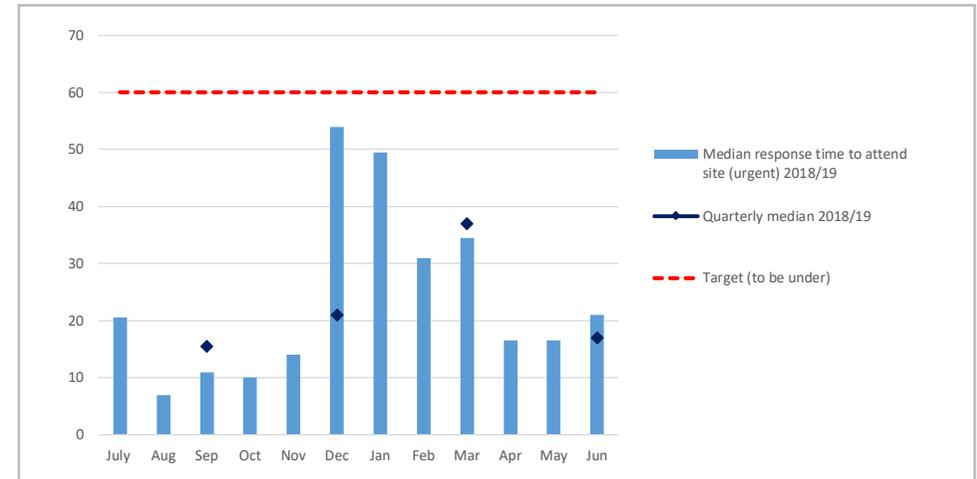
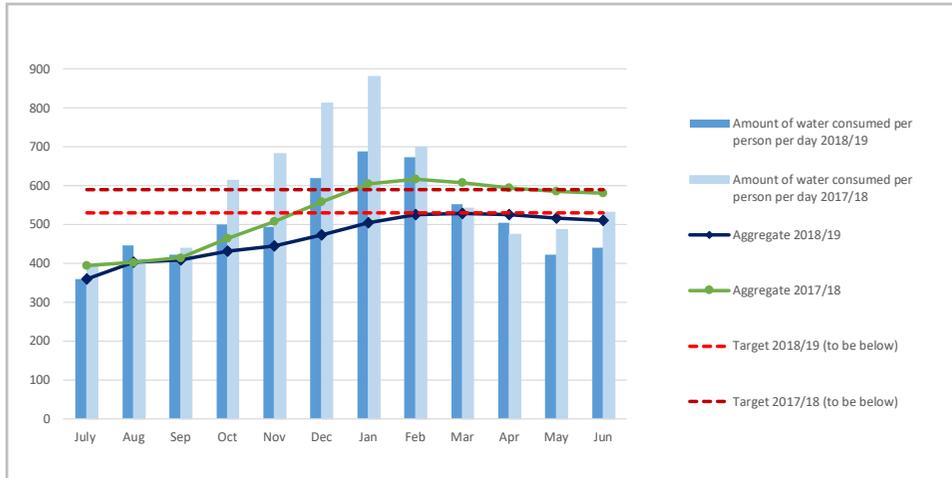
A Key Performance Indicator (KPI) is a quantifiable measure that demonstrates how effectively an organisation is achieving key community outcomes and objectives. The KPIs and their targets are defined and consulted on every three years, during the Ten Year Plan (TYP) process. The TYP is comprised of 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, aggregated or year to date 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

TARGET	MONTHLY RESULT
<530L	<b>440.2L</b>

440.2 litres of water consumed on average per day in June. This is slightly higher than the previous month but well within the target amount, and is much lower than the same period in the previous year.

Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (urgent)

TARGETS	MONTHLY RESULT
<60 mins	<b>21 mins</b>

The median response time to attend to site for urgent issues was 21 minutes for June for seven urgent issues received. This achieved the target set.

Annual Result

**WATER CONSUMPTION**  
Amount consumed per person per day

TARGET	AGGREGATE RESULT
<530L	<b>510L</b>

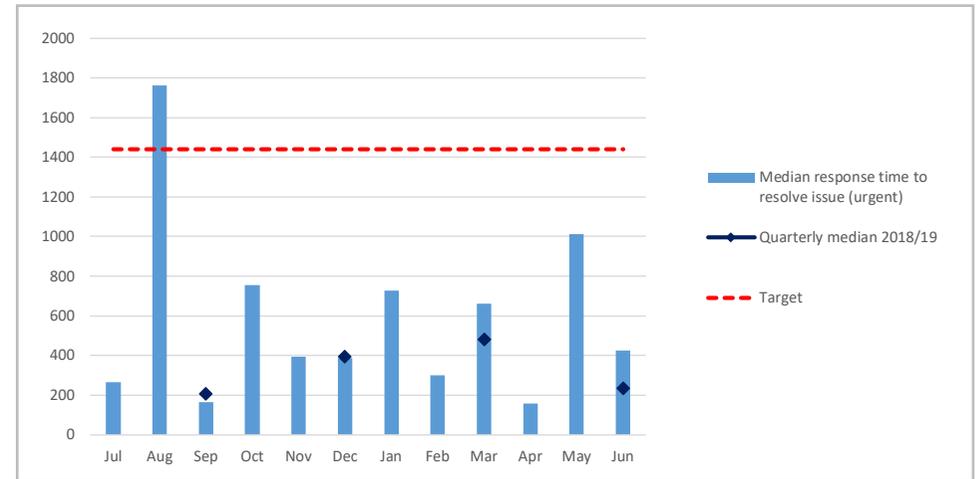
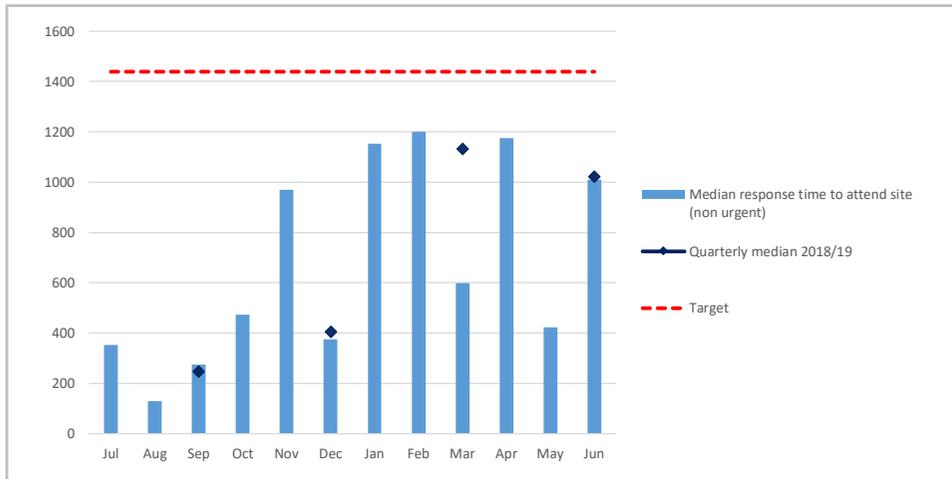
510 litres of water consumed on average per day for the 2018-19 year. This achieved the annual target to be below 530 litres. Trend analysis shows clear seasonal patterns which are consistent with the previous year, however overall, less water consumption was recorded for 2018-19.

Annual Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (urgent)

TARGETS	YTD RESULT
<60 mins	<b>22 mins</b>

The median response time to attend to site for urgent issues was 22 minutes for 2018-19. There were 145 urgent issues lodged for 2018-19.



Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (non-urgent)

The median response time to attend to site for non- urgent issues was 1010 minutes for June. There were 39 non-urgent issues recorded for June. This achieved the target set.

TARGET	MONTHLY RESULT
<1440 mins	<b>1010 mins</b>

Annual Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (non-urgent)

The median response time to attend to site for non- urgent issues was 963.5 minutes for 2018-19. There were 1070 non-urgent issues lodged for 2018-19. This achieved the target set for the year.

TARGET	YTD RESULT
<1440 mins	<b>963.5 mins</b>

Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (urgent)

The median response time for resolution for urgent issues was 424 minutes for June. This is a decrease compared to the previous month and achieved the target set.

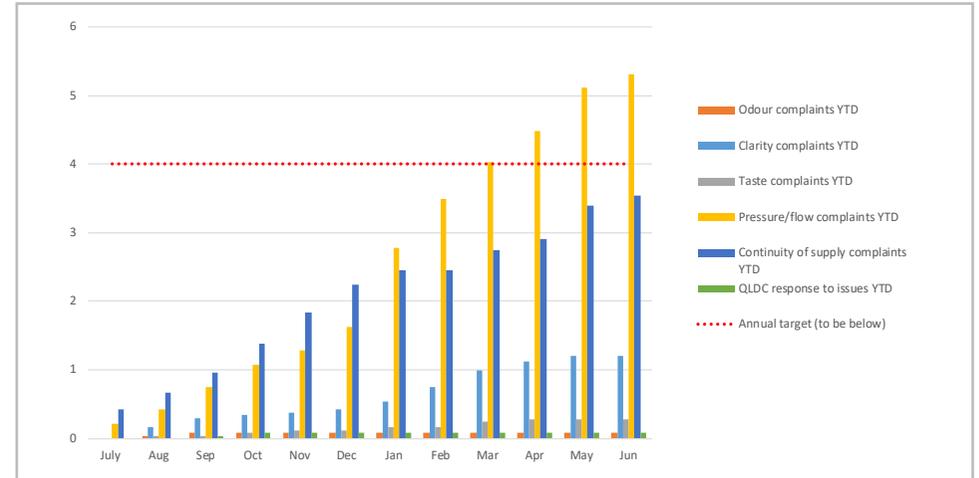
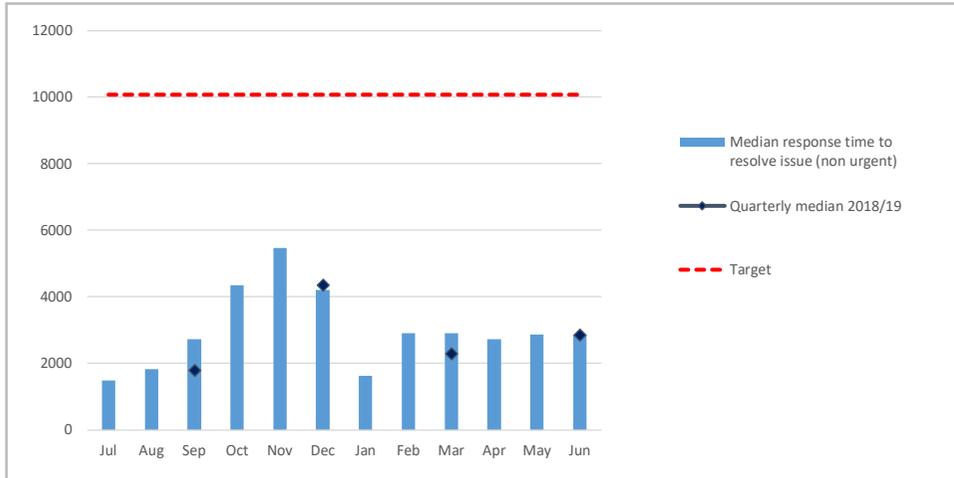
TARGET	MONTHLY RESULT
<1440 mins	<b>424 mins</b>

Annual Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (urgent)

The median response time for resolution for urgent issues was 355 minutes for 2018-19. This achieved the target set for the year.

TARGET	YTD RESULT
<1440 mins	<b>355 mins</b>



Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (non-urgent)

The median response time for resolution for non-urgent issues was 2,876 minutes for June. This achieved the target set.

TARGET	MONTHLY RESULT
<10,080 mins	<b>2,876 mins</b>

Annual Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (non-urgent)

The median response time for resolution for non-urgent issues was 2,882 minutes for 2018-19. This achieved the annual target.

TARGET	YTD RESULT
<10,080 mins	<b>2,882 mins</b>

**WATER SUPPLY COMPLAINTS**

No. of complaints per 1000 connections

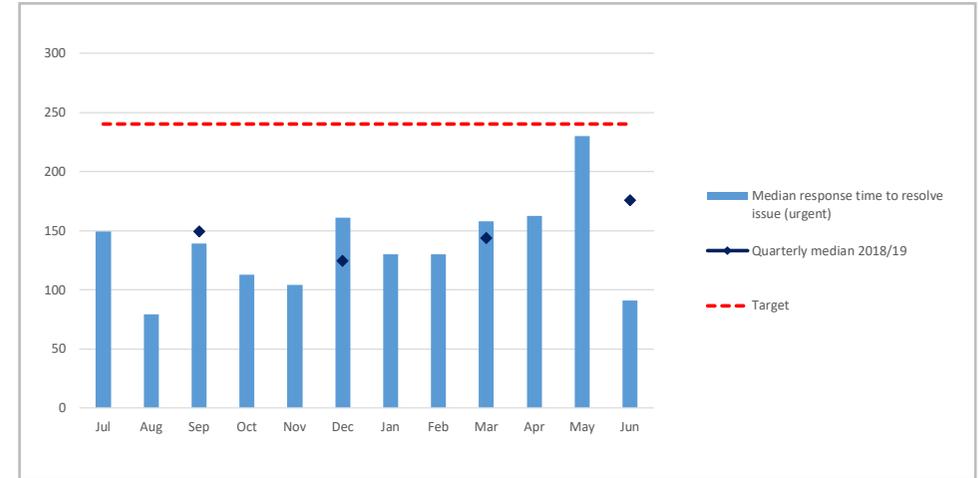
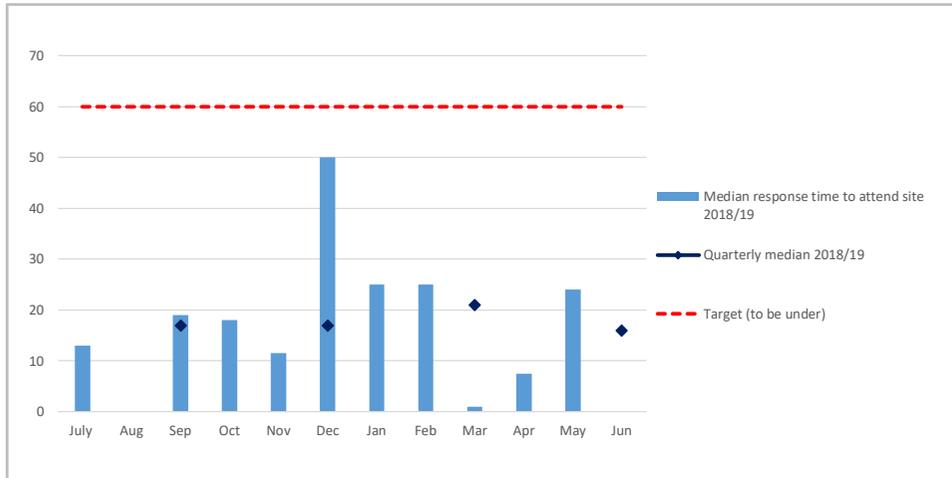
**TARGET <4 PER ANNUM**

	MONTHLY RESULT	YTD RESULT
Odour	<b>0</b>	<b>0.08</b>
Clarity	<b>0</b>	<b>1.20</b>
Taste	<b>0</b>	<b>0.28</b>
Pressure/flow	<b>0.20</b>	<b>5.32</b>
Continuity of supply	<b>0.16</b>	<b>3.55</b>

**TARGET <2 PER ANNUM**

QLDC response to issues	<b>0</b>	<b>0.08</b>
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All categories met the annual target, except for pressure/flow which was 1.32 above the annual cumulative target. This can be attributed to lake algae issues, private land issues, and customers not being aware of planned shutdowns.



Monthly Result

**WASTEWATER OVERFLOWS**  
Median response time to [attend site](#)

There were seven wastewater overflows recorded this month, of which all were discovered by the contractors during routine maintenance on site, which is why the response time is zero minutes.

TARGET	MONTHLY RESULT
<60 mins	<b>0 mins</b>

Monthly Result

**WASTEWATER OVERFLOWS**  
Median response time to [resolve problem](#)

The median response time to resolve the wastewater overflows was 91 minutes for June. This achieved the target set.

TARGET	MONTHLY RESULT
<240 mins	<b>91 mins</b>

Annual Result

**WASTEWATER OVERFLOWS**  
Median response time to [attend site](#)

The median response time to attend site for wastewater overflows was 17 minutes for 2018-19. This achieved the annual target.

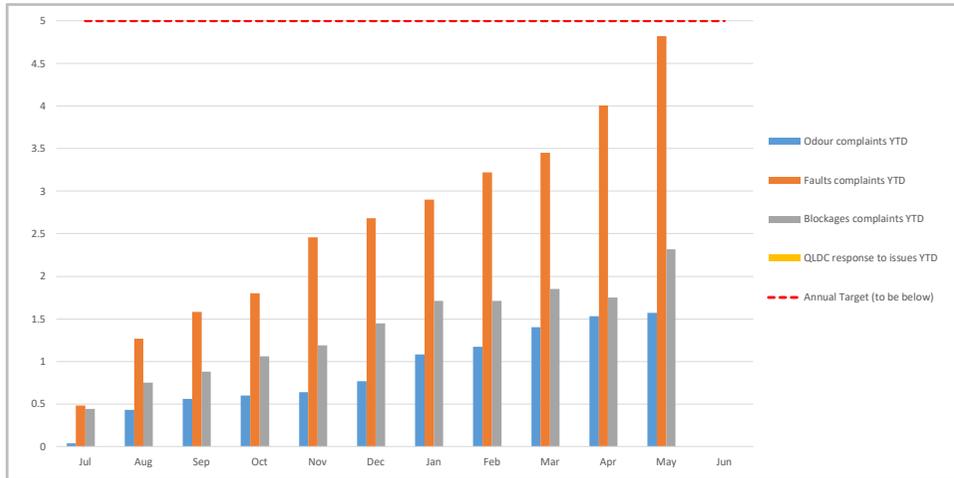
TARGET	YTD RESULT
<60 mins	<b>17 mins</b>

Annual Result

**WASTEWATER OVERFLOWS**  
Median response time to [resolve problem](#)

The median response time to resolve the wastewater overflows was 151.5 minutes for 2018-19. There were 74 wastewater overflows recorded. This achieved the annual target.

TARGET	YTD RESULT
<240 mins	<b>151.5 mins</b>



**WASTEWATER COMPLAINTS**

No. of complaints per 1000 connections

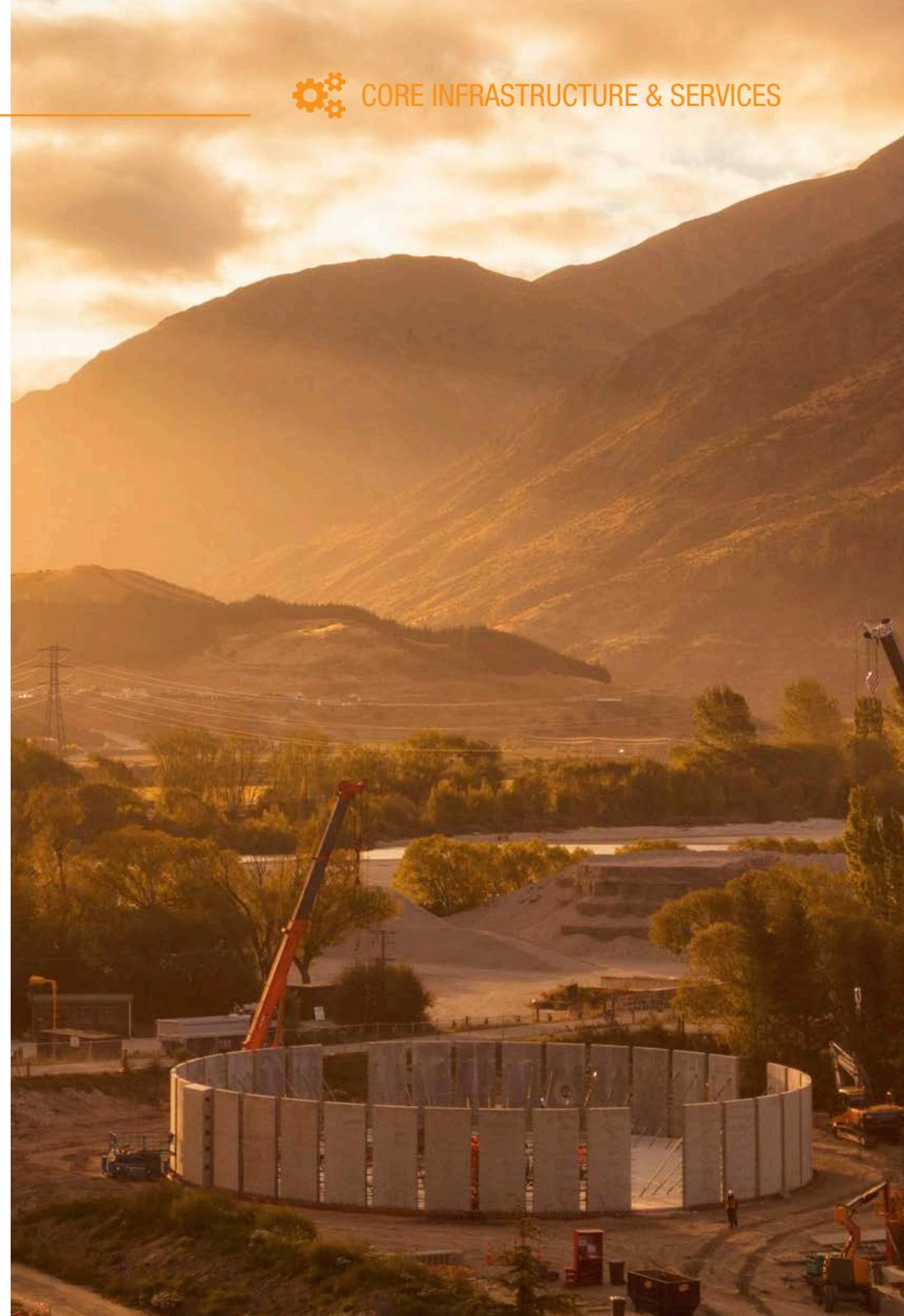
**TARGET <5 PER ANNUM**

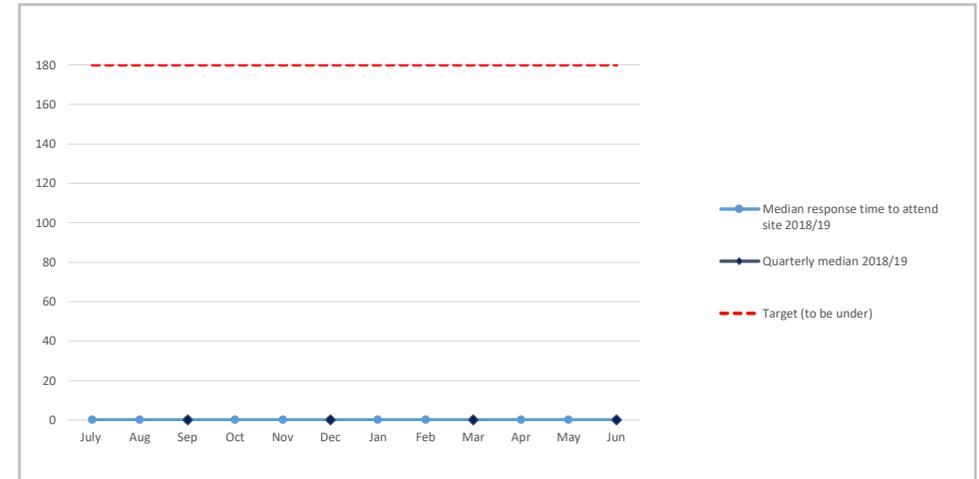
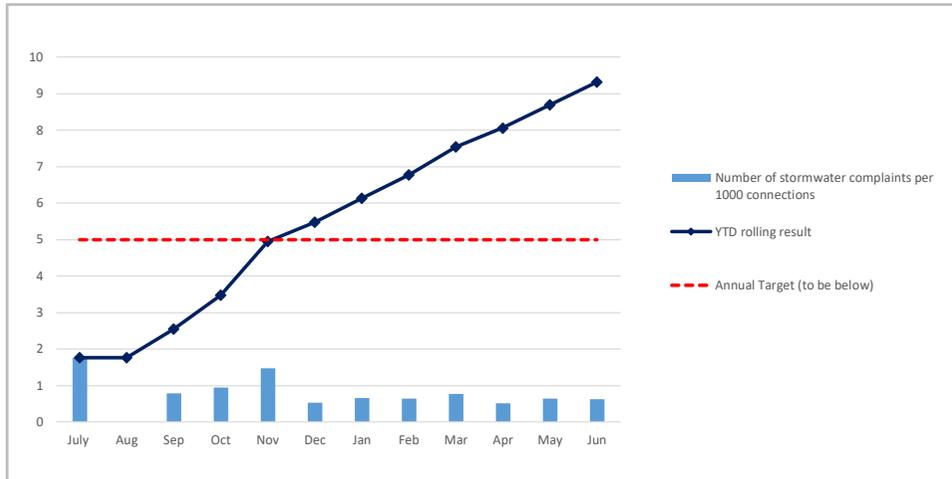
	MONTHLY RESULT	YTD RESULT
Odour	0	1.57
Faults	0.40	5.22
Blockages	0.12	2.44

**TARGET <2 PER ANNUM**

QLDC response to issues	0	0
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All categories are within the target set, except for faults which has exceeded the annual target set by 0.22. For June, this is due to four fibre strikes and three proactive repairs called in by the Council contractor. As such, the result is not representative of network failings.





Monthly Result

**STORMWATER COMPLAINTS**

No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5	<b>0.62</b>

The number of stormwater complaints per 1000 connections was 0.62 for June. An additional resource has come on board to help improve performance.

Annual Result

**STORMWATER COMPLAINTS**

No. of complaints per 1000 connections

TARGET	YTD RESULT
<5	<b>9.32</b>

The number of stormwater complaints per 1000 connections has exceeded the target for the year by 4.32. The majority of the issues are related to blocked mud tanks, including issues with building debris blocking sumps.

Monthly Result

**STORMWATER FLOODING**

Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	<b>0 mins</b>

The median response time to attend to stormwater flooding sites is zero minutes this month as there were no stormwater flooding events. This achieved the target set and is consistent with the previous month.

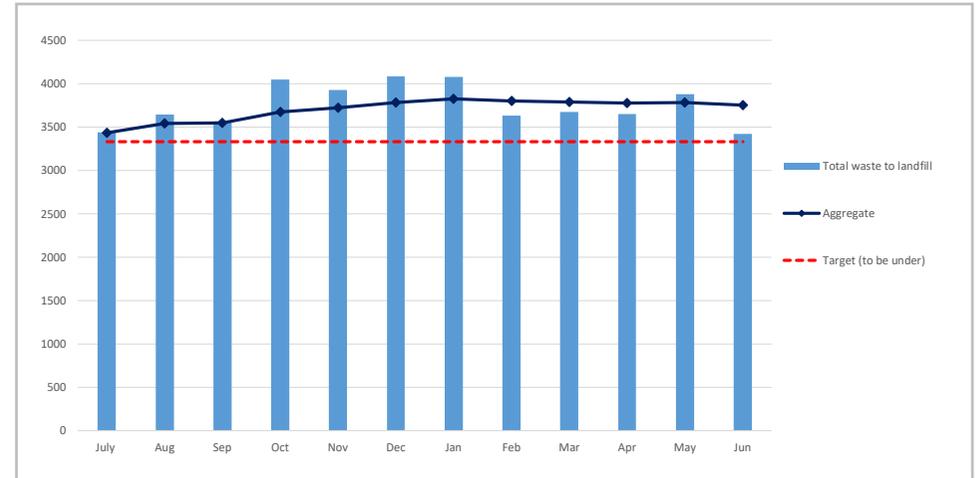
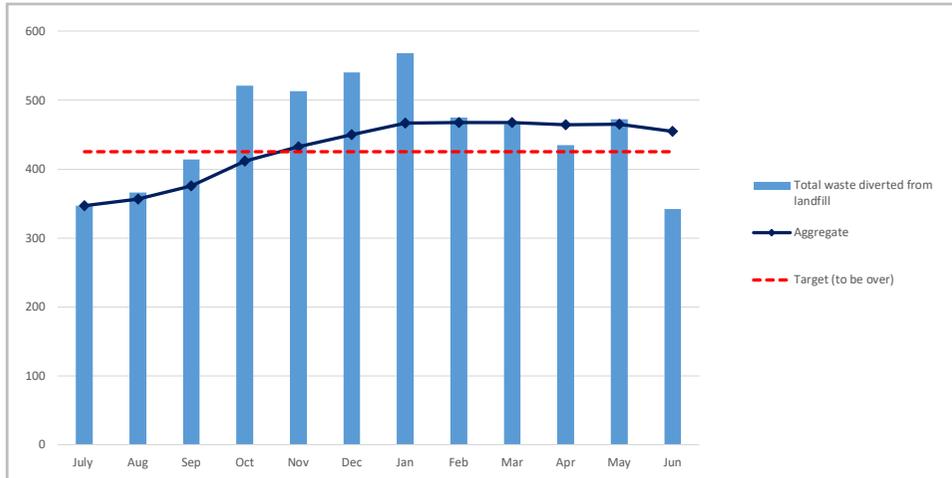
Annual Result

**STORMWATER FLOODING**

Median response time to attend site

TARGET	YTD RESULT
<180 mins	<b>0 mins</b>

The median year to date response time to attend sites for stormwater floods is zero minutes as there have been no issues raised in 2018-19. This achieved the target set.



Monthly Result

**WASTE DIVERTED FROM LANDFILL**  
Total waste diverted from landfill

TARGET	MONTHLY RESULT
>425t	<b>342t</b>

The total waste diverted from landfill this month is 342 tonnes. This did not achieve the target set. Diversion for the month of June was low but similar to the same period last year.

Annual Result

**WASTE DIVERTED FROM LANDFILL**  
Total waste diverted from landfill

TARGET	YTD RESULT
>5,500	<b>5,523t</b>

5,523 tonnes of waste diverted from landfill for the 2018-19 financial year. This achieved the annual target to be above 5,500 tonnes.

Monthly Result

**WASTE TO LANDFILL**  
Total waste to landfill

TARGET	MONTHLY RESULT
<3,333t	<b>3,422t</b>

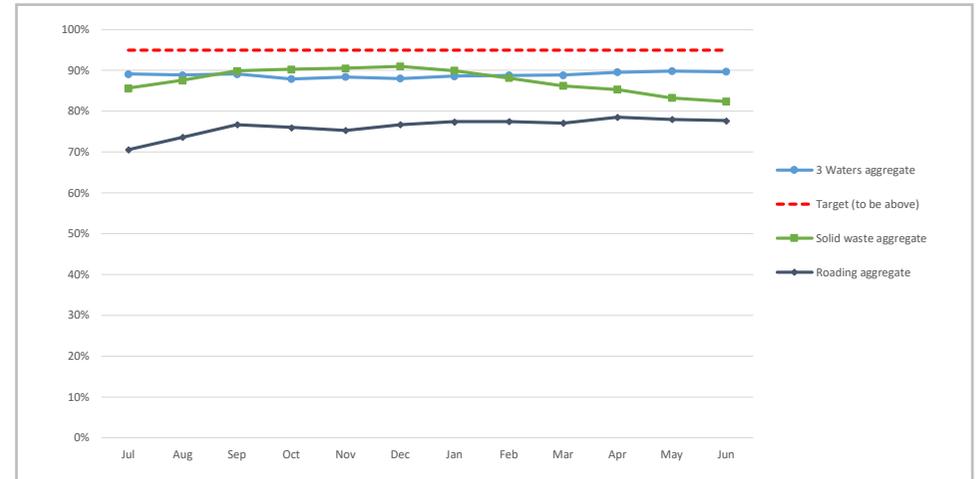
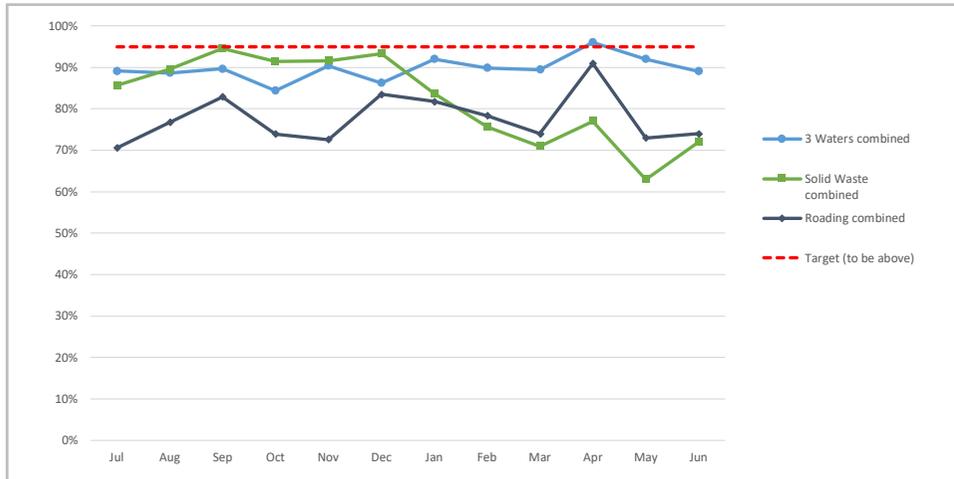
Slightly more waste to landfill this month than the monthly target of 3,333 tonnes.

Annual Result

**WASTE TO LANDFILL**  
Total waste to landfill

TARGET	YTD RESULT
<40,000t	<b>45,072t</b>

The total waste to landfill year to date is 45,072 tonnes and exceeded the target of 40,000 tonnes per annum. The difference is largely attributable to the districts growth. Initiatives to reverse this trend will be implemented from 1 July when the new service contract commences.



Monthly Result

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

TARGET	MONTHLY RESULT
>95%	3 Waters <b>89%</b> Solid Waste <b>72%</b> Roading <b>74%</b>

3 waters - The target was not achieved this month. 205 RFS were received in June. Contractor performance was at 93% and internal performance decreased significantly from 89% last month to 33%. This negatively affected the overall performance. The decrease in internal performance is related to conflicting demands on staff time.

Solid waste - The target was not achieved this month. 173 RFS were received in June. Contractor performance has had a positive increase, from 58% last month to 73% this month. Internal performance has decreased to 44%.

Roading - The target was not achieved this month. 313 RFS were received this month. Contractor performance has improved from 75% last month to 80%. Work continues with the contractor to lift performance. Internal performance has decreased from 68% to 59%.

Annual Result

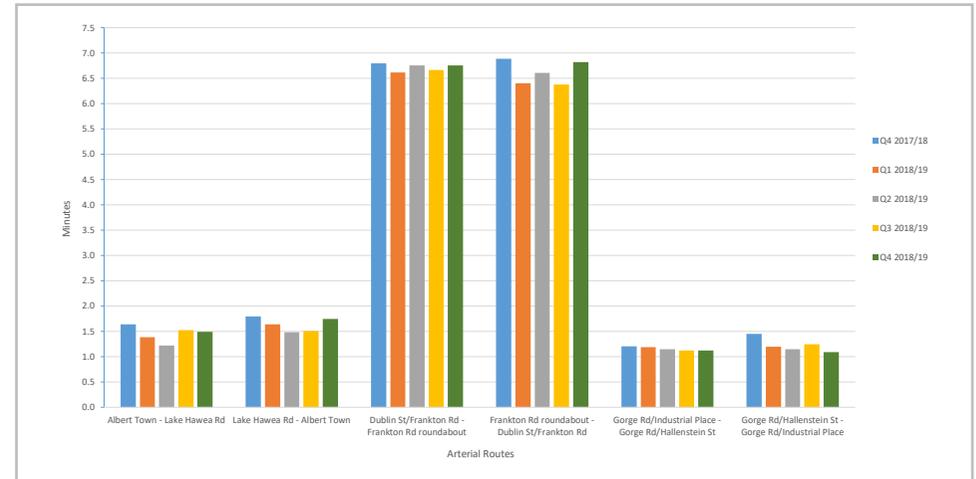
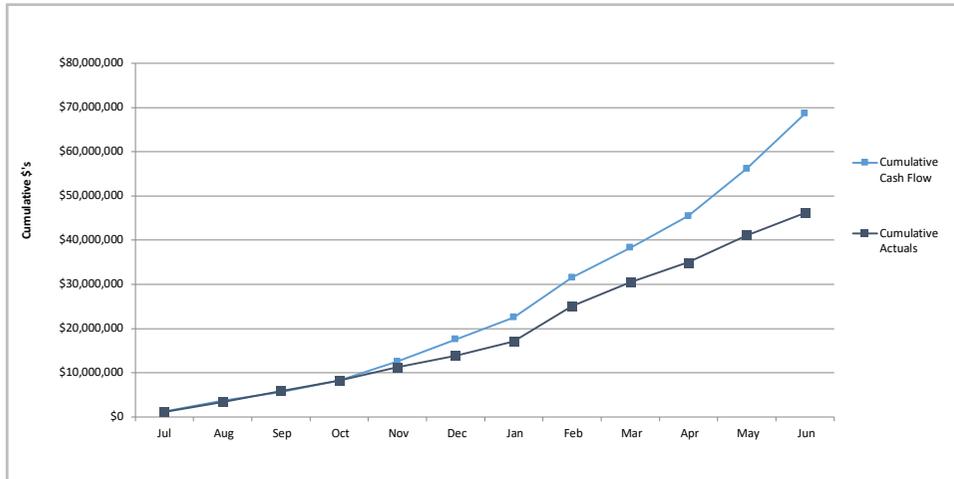
**REQUESTS FOR SERVICE (RFS)**  
% customer RFS resolved on time

TARGET	ANNUAL RESULT
>95%	3 Waters <b>90%</b> Solid Waste <b>82%</b> Roading <b>76%</b>

3 waters - 90% of RFS were resolved on time in 2018-19. There were 3,808 RFS received in total for 3 Waters, of which 390 went overdue.

Solid waste - 82% of RFS were resolved on time in 2018-19. The team continues to be challenged due to the transition to the new contractor and poor performance by the outgoing contractor. In total, 2,663 solid waste RFS were received, of which 463 went overdue.

Roading - 76% of RFS were resolved on time in 2018-19. In total, 3,446 roading RFS were received, of which 829 were not resolved on time. The internal team received 62% of these RFS and response times were impacted due to the team's limited capacity.



Monthly Result

**CAPITAL WORKS**

% of capital works completed annually (3 waters and roading)

TARGET

80 to 110%

MONTHLY RESULT

**67%**

Project Expenditure - A third re-forecast process was approved by Council in June to enable some minor reallocations between projects. A significant amount of budgets are required to be carried forward to 2019:20 due predominantly to the early stages of project lifecycle and improved bundled approach to delivery. The revised total budget of \$104.3m has been adjusted for deferrals of \$59.3m, new projects of \$17.4m, brought forward expenditure of \$8.4m and other adjustments totalling -\$0.1m. The largest individual spends in June were: North East Frankton Stormwater conveyance \$645k, Luggate new WWPS and connection to Project Pure \$530k and Frankton Water Supply Ring Main (Robertson St) \$310k.

Monthly Result

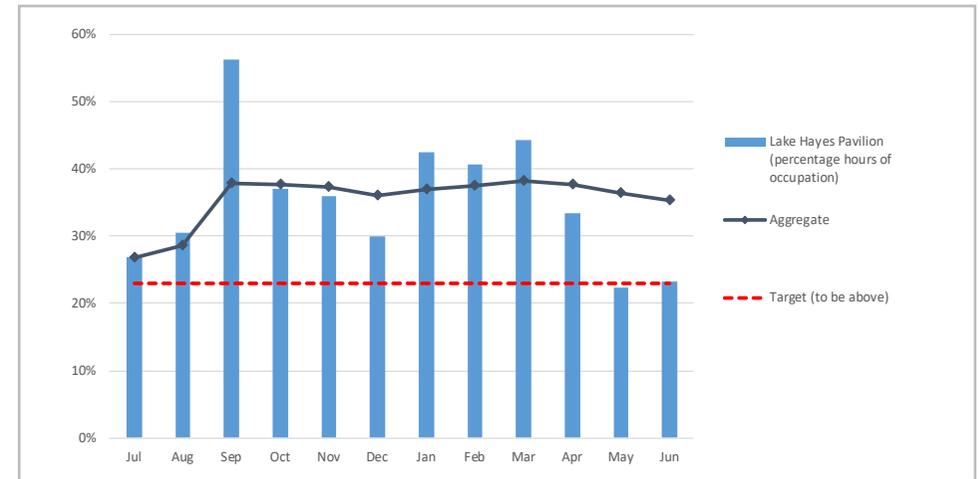
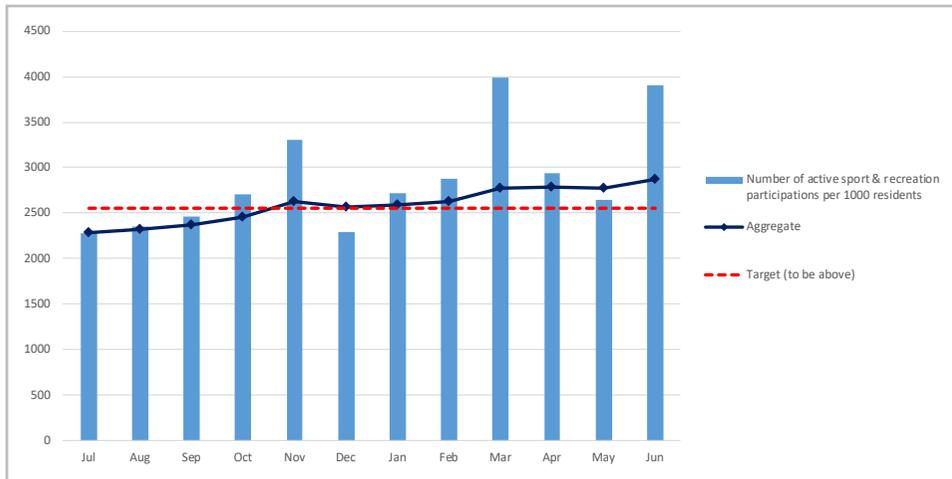
**TRAFFIC FLOWS**

Improved traffic flows on arterial routes

	QTR RESULT
Albert Town - Lake Hawea Rd	<b>1.49 mins</b>
Lake Hawea Rd - Albert Town	<b>1.74 mins</b>
Frankton Rd (east)	<b>6.76 mins</b>
Frankton Rd (west)	<b>6.82 mins</b>
Gorge Rd (north)	<b>1.12 mins</b>
Gorge Rd (south)	<b>1.09 mins</b>

Three of our main arterial routes are monitored over a 24 hour period every quarter to record traffic flow times.

These average times are separated into both road directions. Results remain consistent with the previous quarters data, showing a slight increase of .10% overall. Albert Town has seen an increase of .10% which may be due to the installation of traffic signals on the Albert Town bridge. Further investigation into travel time and travel reliability would confirm this.



### Monthly Result

**ACTIVE PARTICIPANTS**  
# active sport and recreation participants per capita

TARGET	MONTHLY RESULT
>2,553	<b>3904</b>

There were 3904 active sport and recreation participations per 1000 residents in June.

### Annual Result

**ACTIVE PARTICIPANTS**  
# active sport and recreation participants per capita

TARGET	YTD RESULT
>30,637	<b>34,464</b>

There have been 34,464 active sport and recreation participations per 1000 residents year to date. This achieved the target set for the 2018/19 year. This is a positive result and represents an overall 14% increase on the annual figure.

### Monthly Result

**LAKE HAYES PAVILION**  
% hours of community use per month

TARGET	MONTHLY RESULT
>23%	<b>23.3%</b>

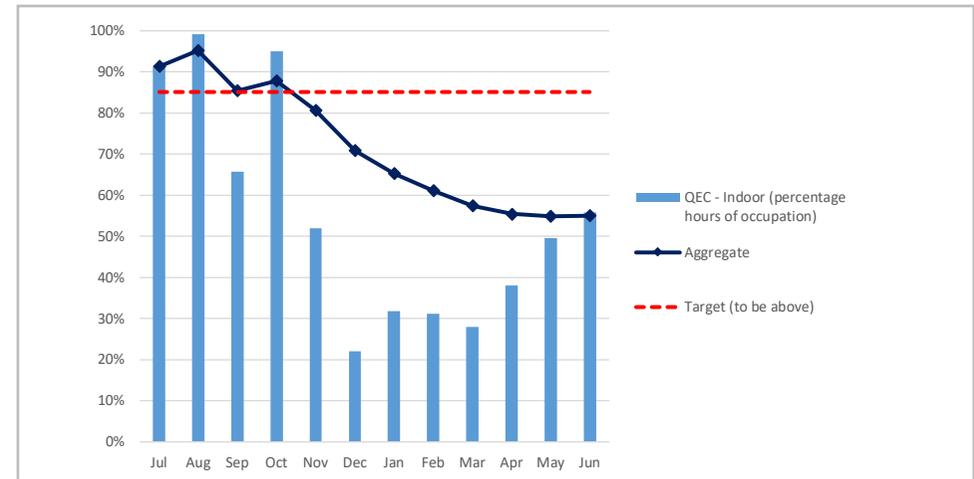
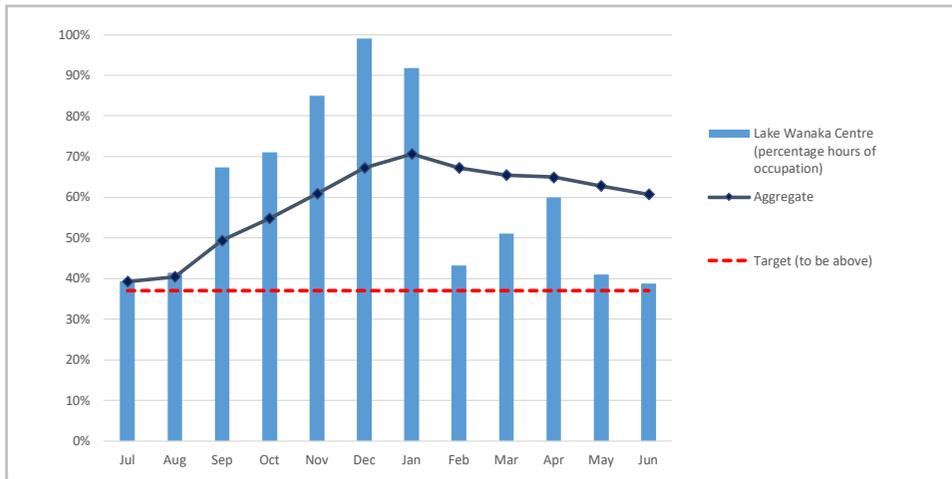
The Lake Hayes Pavilion had 23.3% occupation rate during June. Although the venue lost a regular three day a week booking, another repeat weekly booking was secured and this has helped keep figures on target. In June there was very limited weekend usage with most of the bookings mid week. Despite this, target was achieved.

### Annual Result

**LAKE HAYES PAVILION**  
% hours of community use per month

TARGET	YTD RESULT
>23%	<b>35.2%</b>

On aggregate, the Lake Hayes Pavilion has been booked out 35.2% for the 2018-19 year. This is above the target set. Analysis shows that occupancy consistently met target every month except for May.



### Monthly Result

**LAKE WANAKA CENTRE**  
% hours of community use per month

**TARGET**  
>37%

**MONTHLY RESULT**  
**38.7%**

The Lake Wanaka Centre had 38.7% occupation rate during June. The Armstrong Room was very busy this month with bookings most days. The Mountain Film Festival had a week long booking and four of those days were in June.

### Monthly Result

**QUEENSTOWN EVENTS CENTRE (INDOOR)**  
% hours of community use per month

**TARGET**  
>85%

**MONTHLY RESULT**  
**55.8%**

The indoor courts were at capacity during peak times from 4pm to close during week days due to winter codes and QLDC programmes. Off peak times prior to 4pm have limited usage. Target was not achieved.

### Annual Result

**LAKE WANAKA CENTRE**  
% hours of community use per month

**TARGET**  
>37%

**YTD RESULT**  
**60.7%**

On aggregate, the Lake Wanaka Centre has been booked out 60.7% for the 2018-19 year. This is above the target set. Analysis shows that occupancy consistently met target every month.

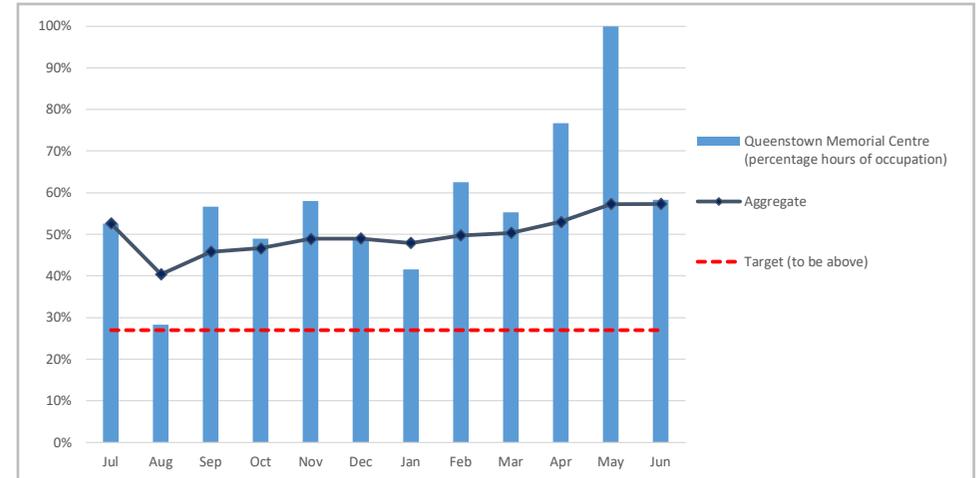
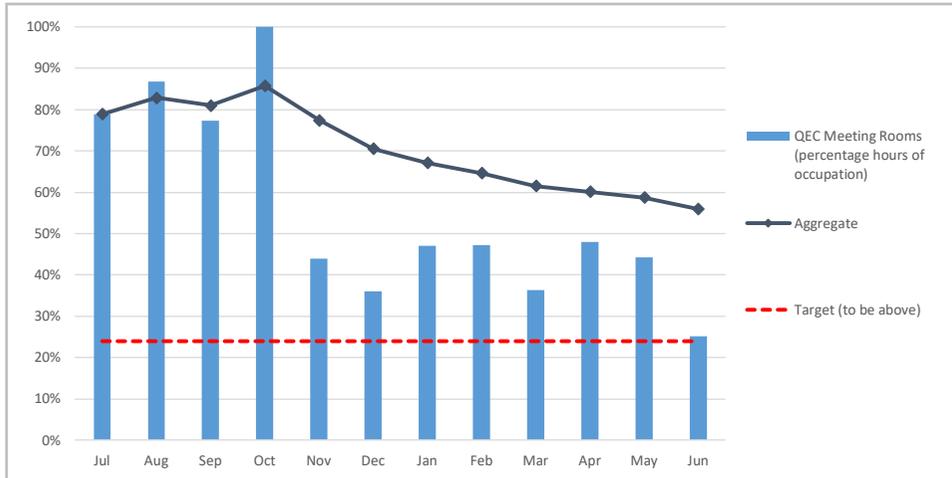
### Annual Result

**QUEENSTOWN EVENTS CENTRE (INDOOR)**  
% hours of community use per month

**TARGET**  
>85%

**YTD RESULT**  
**54.9%**

54.9% achieved for the 2018-19 year. Year trend analysis shows the peak months are during the colder months, and occupancy decreases over the summer months when sport codes use the outside fields. The target was not achieved for 2018-19.



### Monthly Result

**QUEENSTOWN EVENTS CENTRE (ROOMS)**  
% hours of community use per month

TARGET	MONTHLY RESULT
>24%	<b>25.2%</b>

25.2% occupancy this month. This just achieves the target set.

### Annual Result

**QUEENSTOWN EVENTS CENTRE (ROOMS)**  
% hours of community use per month

TARGET	YTD RESULT
>24%	<b>55.9%</b>

55.9% achieved for the 2018-19 year. Target met every month.

### Monthly Result

**QUEENSTOWN MEMORIAL CENTRE**  
% hours of community use per month

TARGET	MONTHLY RESULT
>27%	<b>58.3%</b>

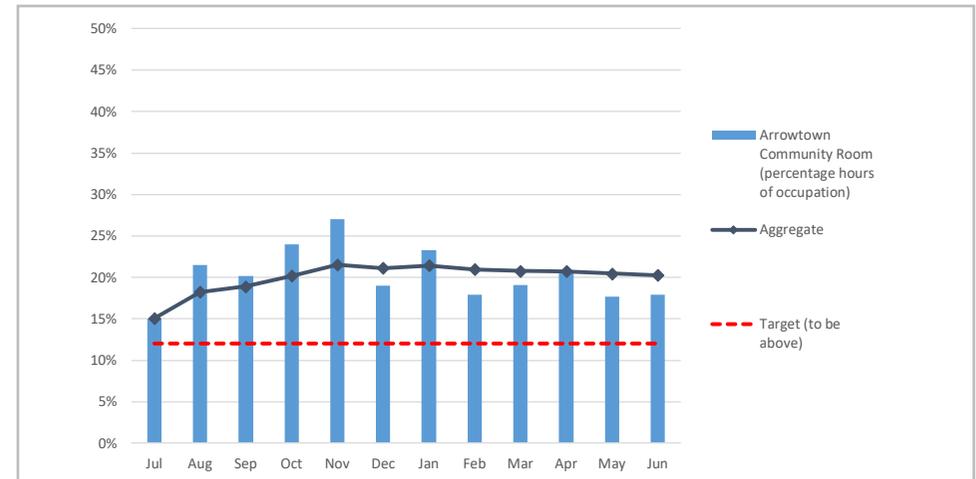
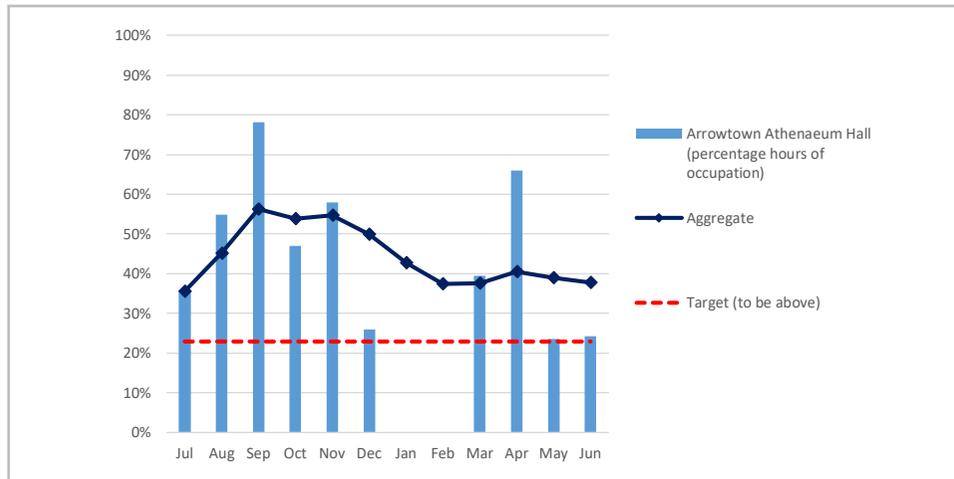
Memorial Centre had increased usage due to larger events such as the Michael Hill Violin Competition, Winter Festival, Rockquest and the QRC graduation ceremony. Target achieved.

### Annual Result

**QUEENSTOWN MEMORIAL CENTRE**  
% hours of community use per month

TARGET	YTD RESULT
>27%	<b>57.3%</b>

57.3% achieved for the 2018-19 year and consistently met target every month.



### Monthly Result

**ARROWTOWN ATHENAEUM HALL**  
% hours of community use per month

TARGET	MONTHLY RESULT
>23%	<b>24.3%</b>

The target was achieved this month. All usage came from the regular after school dance class bookings.

### Annual Result

**ARROWTOWN ATHENAEUM HALL**  
% hours of community use per month

TARGET	YTD RESULT
>23%	<b>37.7%</b>

37.7% achieved for the 2018-19 year. Renovations took place in January and February which closed the facility, however occupancy remained above target consistently throughout the year.

### Monthly Result

**ARROWTOWN COMMUNITY ROOMS**  
% hours of community use per month

TARGET	MONTHLY RESULT
>12%	<b>17.9%</b>

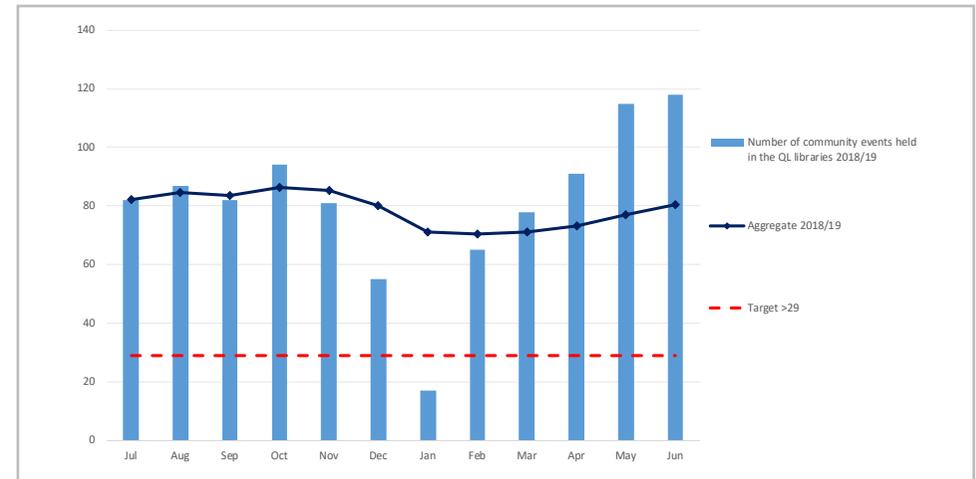
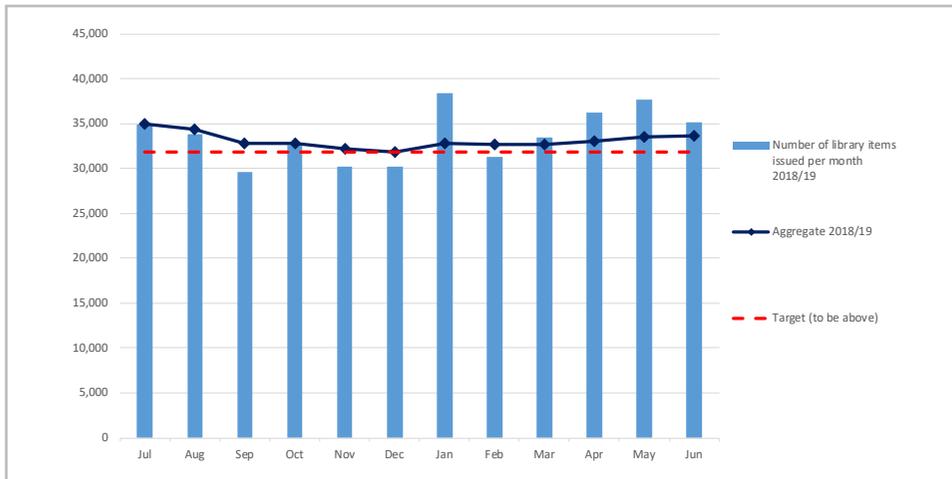
The community rooms were in use every day in June, apart from three. Some days achieved three or four bookings a day. Target was achieved.

### Annual Result

**ARROWTOWN COMMUNITY ROOMS**  
% hours of community use per month

TARGET	YTD RESULT
>12%	<b>20.3%</b>

20.3% achieved for the 2018-19 year. A well utilised community facility for Arrowtown, and bookings remain consistent.



### Monthly Result

**LIBRARY CIRCULATION**  
# of items issued per month

TARGET	MONTHLY RESULT
>31,784	<b>35,145</b>

Checkouts of library items at Queenstown Lakes Libraries is higher than the target this month due to seasonal influences.

E-resource checkouts across Central Otago and Queenstown Lakes Libraries totalled 26,523 during the 2018-19 year which represents an increase of 39.14% (5169 items) compared to the 2017-18 year. Although hard copy items have decreased during the 2018-19 year at Arrowtown, Kingston, Queenstown and Wanaka Libraries, checkouts at Glenorchy, Hawea and Makarora have increased and the overall percentage of hard copy items checked out across the eight branches (including Frankton Library since December 2018) has increased by 3.16%.

### Annual Result

**LIBRARY CIRCULATION**  
# of items issued per month

TARGET	YTD RESULT
>381,408	<b>403,334</b>

### Monthly Result

**LIBRARY EVENTS**  
# of community events held within libraries

TARGET	MONTHLY RESULT
>29	<b>118</b>

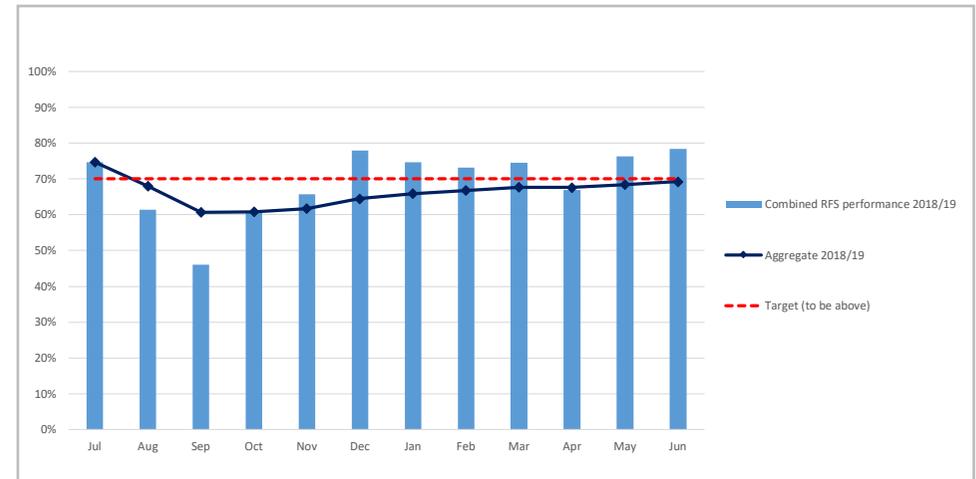
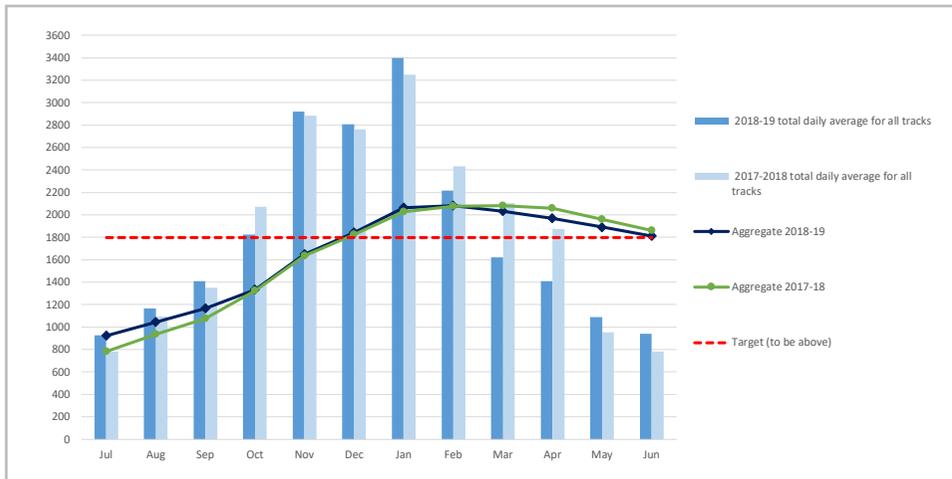
Library events are well attended during winter and include childrens' programmes, literacy information events, wellbeing and community events including reading, knitting club and foodie book club sessions.

### Annual Result

**LIBRARY EVENTS**  
# of community events held within libraries

TARGET	YTD RESULT
>345	<b>965</b>

965 community events were held within the Queenstown Lakes District libraries for the 2018-19 year. This is significantly above the target of 345 events held within the Queenstown Lakes Libraries. The libraries continue to be a well supported and key social asset for the community.



### Monthly Result

**TRAIL USAGE**  
Average number of daily trail users

TARGET	MONTHLY RESULT
>1,800	<b>940</b>

Average daily usage for the Wakatipu tracks and trails has decreased compared to the previous month, however is higher compared to this time last year. This is most likely due to the more mild than usual temperatures experienced this month.

### Monthly Result

**PARKS RFS**  
% RFS resolved within specified timeframe

TARGET	MONTHLY RESULT
>70%	<b>78.5%</b>

The combined performance for the month of June 2019 has increased compared to May 2019.

### Annual Result

**TRAIL USAGE**  
Average number of daily trail users

TARGET	YTD RESULT
>1,800	<b>1811</b>

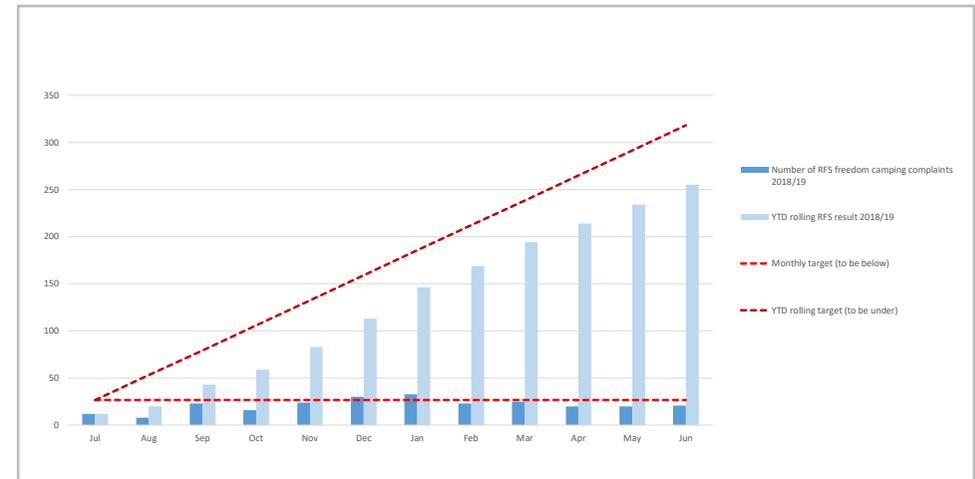
The Frankton track counter was not working in March and April which will have affected the daily average. Overall, trend analysis shows this year has been similar to 2017-18, but in general track usage has increased. The annual target has just been met for 2018-19.

### Annual Result

**PARKS RFS**  
% RFS resolved within specified timeframe

TARGET	YTD RESULT
>70%	<b>69.2%</b>

69.2% of Parks RFS were resolved on time in 2018-19. This was just below the target set. In total, there were 2,103 RFS received, of which 610 were not resolved on time.



Monthly Result

**BUILDING CONSENT TIMES**  
% processed within the statutory timeframe

**TARGET** 100%  
**MONTHLY RESULT** 97.8%

The target of 100% of building consents being processed within 20 day statutory timeframe was not met for the month of June. 97.8% of building consents were processed within the timeframe which has continued the improvement over the last three months. This improvement is mainly due to commercial consent processing capacity increasing to meet demand.

Annual Result

**BUILDING CONSENT TIMES**  
% processed within the statutory timeframe

**TARGET** 100%  
**YTD RESULT** 94%

The 2018-19 year end result was 94% of building consents processed within the 20 day statutory timeframe. This did not meet the 100% target due to commercial processing capacity not meeting demand late last year and earlier this year. This has now been resolved with more internal and external commercial consenting resource being sourced.

Monthly Result

**FREEDOM CAMPING RFS**  
# of freedom camping RFS per month

**TARGET** <26.5  
**MONTHLY RESULT** 21

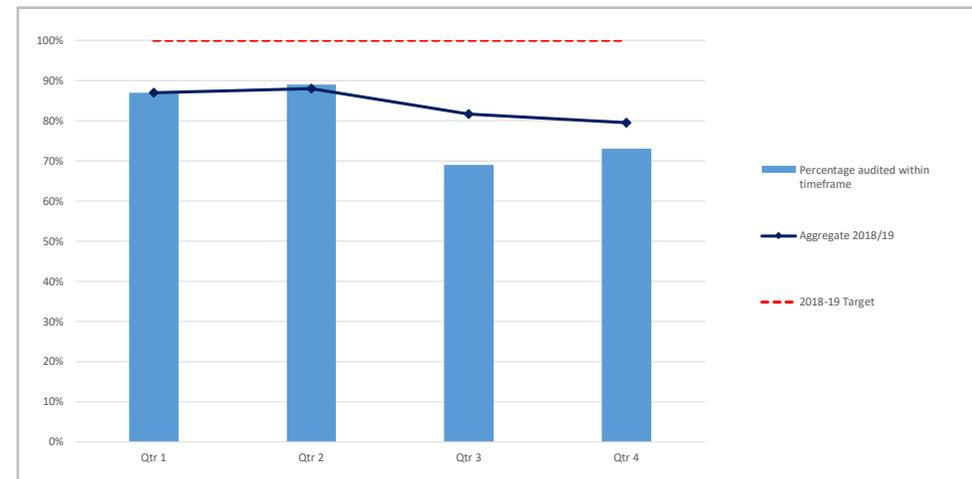
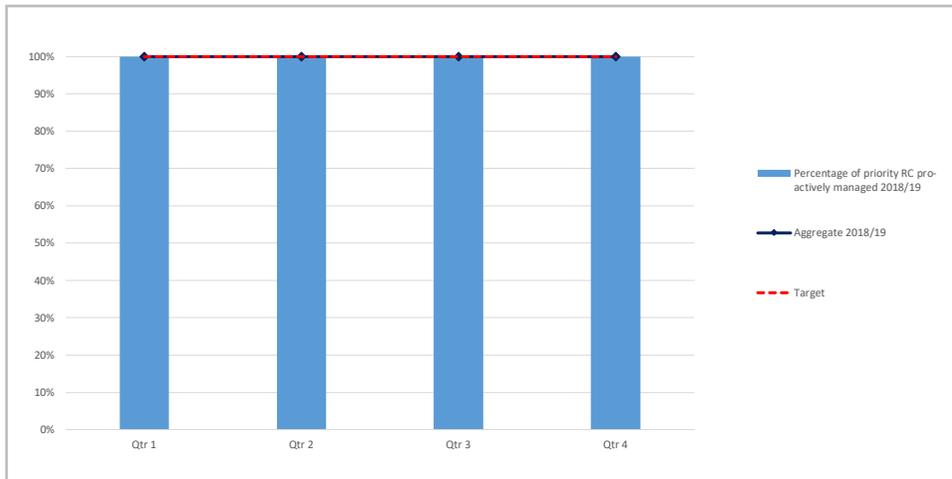
21 freedom camping requests for service (RFS) were received by QLDC in June 2019. Of these requests, 12 were unsubstantiated i.e. the vehicles could not be located by the patrolling officers. The remaining requests received the following infringements - three were ticketed for being in a prohibited area, one was a clamp release, three were in a regularly patrolled area, and two resulted in daytime education.

Annual Result

**FREEDOM CAMPING RFS**  
# of freedom camping RFS per month

**YTD TARGET** <318  
**YTD RESULT** 255

255 freedom camping RFS were received in the 2018-19 year. This achieves the target set to be under 318.



### Monthly Result

**MONITORING PRIORITY OF RESOURCE CONSENTS**  
 % listed as a priority are pro-actively monitored

All Resource Consents listed as 'priority' in the Monitoring Strategy were pro-actively monitored this year.

TARGET	QUARTERLY RESULT
100%	100%

### Annual Result

**MONITORING PRIORITY OF RESOURCE CONSENTS**  
 % listed as a priority are pro-actively monitored

TARGET	YTD RESULT
100%	100%

### Quarterly Result

**FOOD INSPECTIONS**  
 % of food premises that are due an audit are audited within timeframe

The annual target of 100% was not achieved for 2018-19. The new Food Act requires audits to be conducted based on the outcome of their initial audits. This means that the audit cycle is fluid and depends on the outcomes of audits as to how many will be scheduled in the upcoming months.

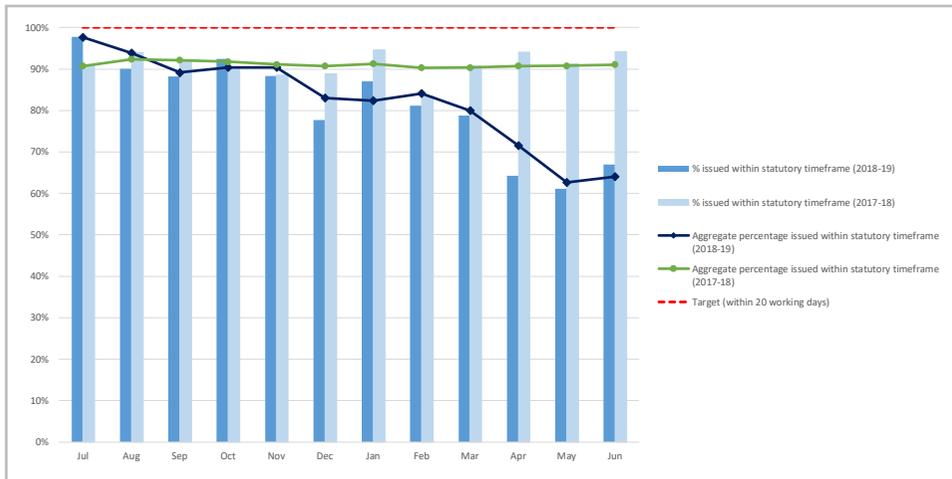
TARGET	QTR RESULT
100%	73%

Resourcing is the main issue that is affecting this KPI result. The complexity of undertaking audits has changed under the new legislation. Under the old Food Hygiene Regulations a business would be inspected (not a booked appointment) and each inspection would, on average, take 30 minutes on site. Comparably, an audit is a minimum of 2 hours for just the time on site, with the entire process taking approximately 8 hours to finalise. This is exacerbated when businesses request last minute scheduling changes, do not respond to schedule requests or fail to turn up to audit appointments.

### Annual Result

**FOOD INSPECTIONS**  
 % of food premises that are due an audit are audited within timeframe

TARGET	YTD RESULT
100%	80%



### Monthly Result

**RESOURCE CONSENT TIME**  
% processed within the statutory timeframe

**TARGET**  
100%

**MONTHLY RESULT**  
**67%**

67% of the decisions issued were within the statutory timeframe in June. This represents a 6% improvement on the previous month but still does not meet the target set of 100%. Consents went over time for a range of resourcing reasons such as planners capacity, including senior planners' capacity to undertake reviews, and engineering delays. There will be two new starters in July and work is underway to re-assess workloads as some planners should have more capacity to take on a higher workload and this should help to improve this statistic through July.

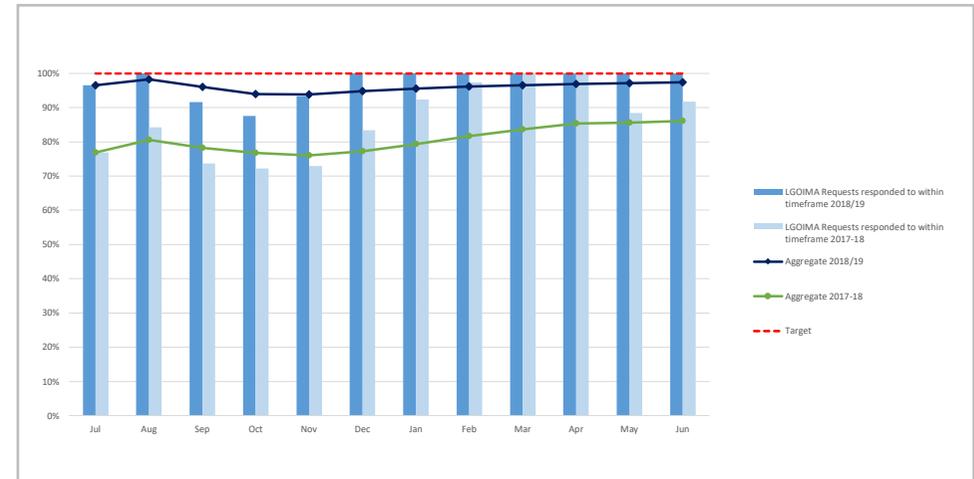
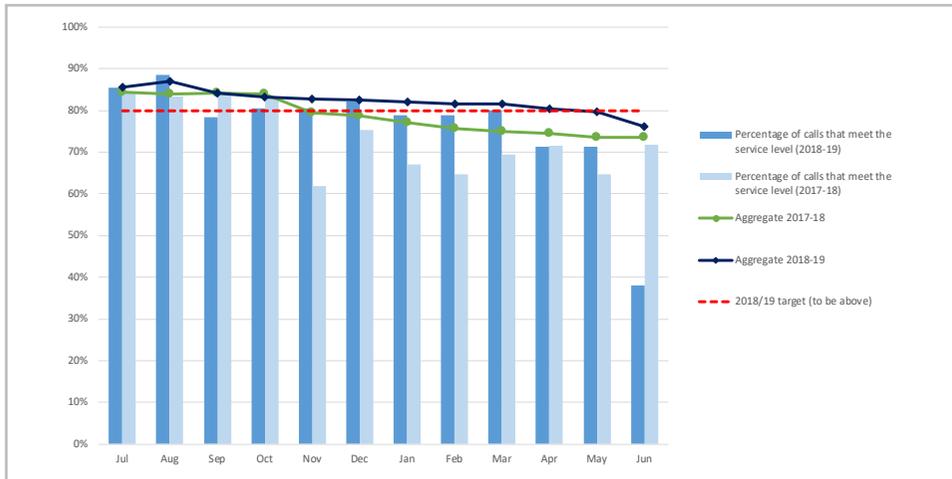
### Annual Result

**RESOURCE CONSENT TIME**  
% processed within the statutory timeframe

**TARGET**  
100%

**YTD RESULT**  
**81%**

The team achieved overall 81% compliance over the 2018-19 year. In June, 100 resource consents were issued and 99 applications were formally received so volumes are being kept up with from that perspective.



Monthly Result

**CUSTOMER CALLS**  
% answered within 20 seconds

**TARGET**  
>80%

**MONTHLY RESULT**  
**38.1%**

38.1% of customer calls were answered within 20 seconds this month and achieved the service level agreement. There were 8,264 calls received in June by the Customer Services team. This is a considerable increase and is due to enquiries around Waste Management and Dog Registration - with 50% less staff to manage the load due to illness.

Annual Result

**CUSTOMER CALLS**  
% answered within 20 seconds

**TARGET**  
>80%

**YTD RESULT**  
**76.2%**

76.2% of customer calls were answered within 20 seconds this year to date. 85,045 calls have been received in total for 2018-19, which is a significant increase on the same period last year. Aggregate results remained consistently above target for the majority of the year, and only dropped below target due to the low result in June.

Monthly Result

**LGOIMA REQUESTS**  
% responded to within 20 days

**TARGET**  
100%

**MONTHLY RESULT**  
**100%**

100% of LGOIMA requests were responded to on time this month. 41 requests were due for a response this month.

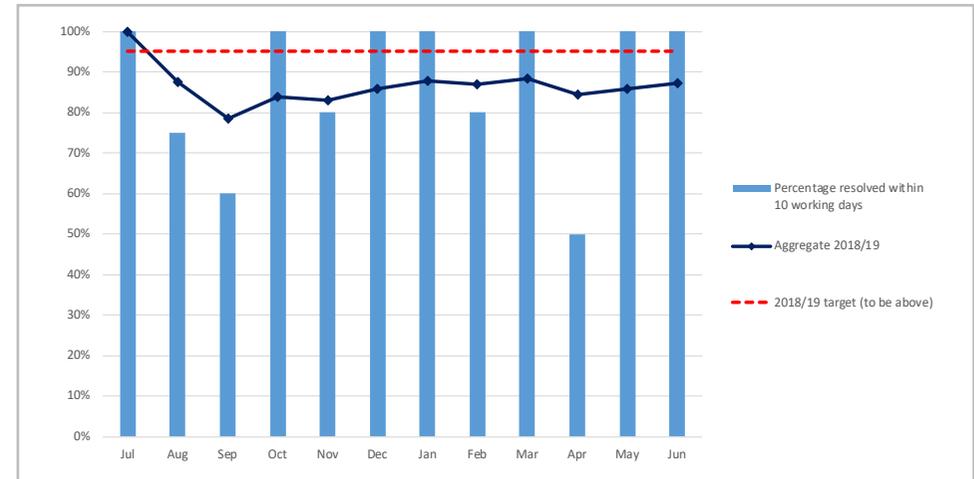
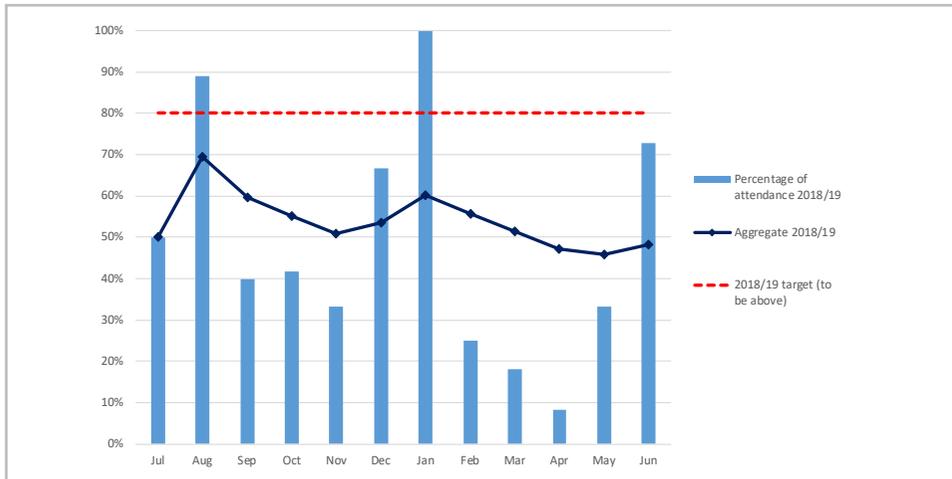
Annual Result

**LGOIMA REQUESTS**  
% responded to within 20 days

**TARGET**  
100%

**YTD RESULT**  
**97%**

297 requests were received in total for the 2018-19 year, with only seven responded to after the specified timeframe. This equates to 97% compliance.



Monthly Result

**COMMUNITY ASSOCIATION MEETINGS**

% attended by Elected Members/QLDC staff

TARGET	MONTHLY RESULT
>80%	<b>73%</b>

Eight of 11 Community Association meetings were recorded as attended in June 2019 by Elected Members and staff. Kelvin Peninsula did not hold a Community Association meeting this month. The amount achieved is below the target set.

Annual Result

**COMMUNITY ASSOCIATION MEETINGS**

% attended by Elected Members/QLDC staff

TARGET	YTD RESULT
>80%	<b>48%</b>

Collating the information for this measure has been a challenge, however significant improvements have been noted this month due to a change in approach. This should result in ongoing improvements moving forward.

Monthly Result

**COMPLAINTS RESOLVED**  
% complaints resolved within 10 working days

TARGET	MONTHLY RESULT
>95%	<b>100%</b>

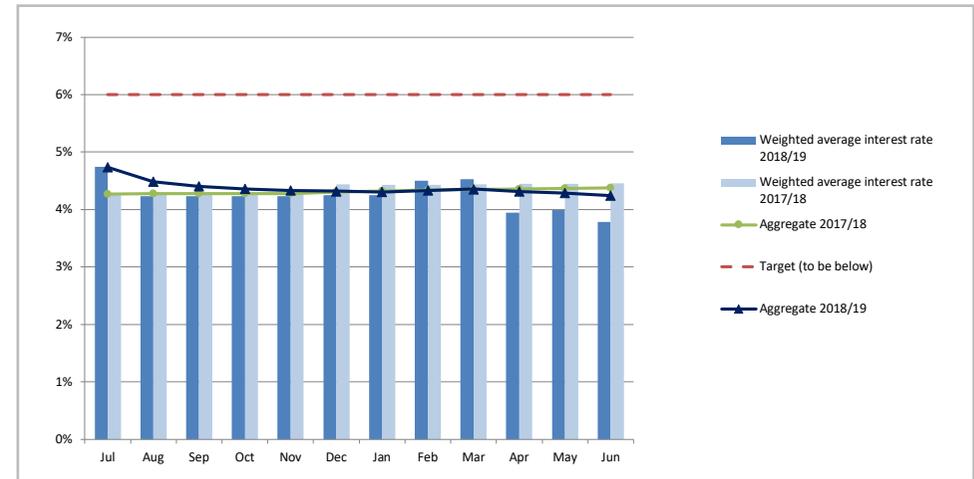
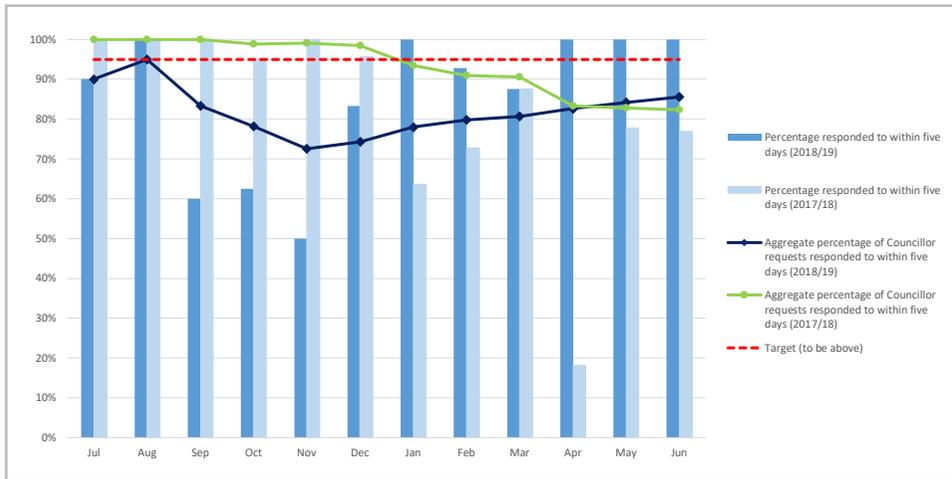
Four formal complaints were registered for the month of June and all were resolved within KPI timeframes.

Annual Result

**COMPLAINTS RESOLVED**  
% complaints resolved within 10 working days

TARGET	YTD RESULT
>95%	<b>87.1%</b>

87.1% of complaints have been resolved within 10 working days for 2018-19. Overall there were 41 complaints in total, of which six went overdue for the 2018-19 year. The target has not been achieved.



Monthly Result

**COUNCILLOR ENQUIRIES**  
% responded to within 5 days

TARGET >95% MONTHLY RESULT **100%**

Four Councillor requests were lodged for the month of June, one for Planning and Development, one for Finance, Legal and Regulatory and two for Property and Infrastructure. All were resolved within the specified timeframe to meet the target.

Annual Result

**COUNCILLOR ENQUIRIES**  
% responded to within 5 days

TARGET >95% YTD RESULT **86%**

86 requests received in 2018-19, with 13 overdue. The overall number of requests received this year has decreased compared to the previous year, and is representative of councillors following procedure by utilising the RFS system first before escalating enquiries.

Monthly Result

**INTEREST RATES**  
Weighted average interest rate per month

TARGET <6% MONTHLY RESULT **3.78%**

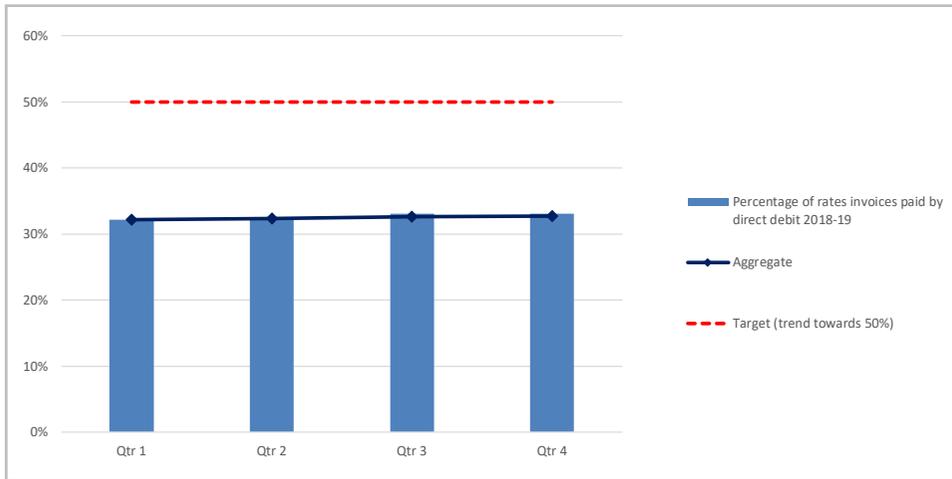
There have been positive re-financing results and lower interest costs than expected for the period. This achieved the target set.

Annual Result

**INTEREST RATES**  
Weighted average interest rate per month

TARGET <6% YTD RESULT **4.24%**

The weighted average interest rate is 4.24% for the 2018-19 year. This is lower than the previous year and achieved the target set.



### Quarterly Result

**RATES BY DIRECT DEBIT**  
 % of rates invoices paid by direct debit

TARGET	QUARTELY RESULT
Trend towards 50%	<b>33.1%</b>

Over the last quarter, there have been a further seven properties which have opted to pay their rates by direct debit. This represents a 0.0264% increase, however it is too minor to impact the result and it remains consistent with the previous quarter.

### Annual Result

**RATES BY DIRECT DEBIT**  
 % of rates invoices paid by direct debit

TARGET	YTD RESULT
Trend towards 50%	<b>32.7%</b>

32.7% of rates invoices were paid by direct debit this year. Direct debit authorisation forms are sent out to all new property owners to encourage this payment option. Analysis shows a slight upward trend.



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# HEALTH & SAFETY SUMMARY

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June was another well run month in regards to safety. A review by the Health & Safety Manager of all Lost Time Injuries (LTI’s) over the last 12 months has shown no worrying or serious trends. No first aid events were reported, and some pain and discomfort reports which overall demonstrate good reporting.

There was, however, one LTI this month involving a staff member cleaning a pool and on straightening up felt a sharp pain in their back. This has affected the Total Recordable Injury Frequency Rate (TRIFR) and the Lost Time Injury Frequency Rate (LTIFR), resulting in a slight increase from the previous month. Manual handling activities continue to be a focus from a management perspective. New processes have also been implemented to ensure clarity for staff and managers in responding to any potential LTI’s. The focus on this process change is to ensure suitable alternate duties are fully considered, to ensure any injured party may return to work as soon as possible.

Mental health is a key focus area for the committee, and we discussed how it is important to look after yourself and your colleagues.

**June Wellbeing Initiative: Blue Week for Plunket**

QLDC took part in the ‘Raise A Bundle’ campaign on Friday 21 June. This involved dressing in our brightest and blue outfits and donating to Plunket.

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.

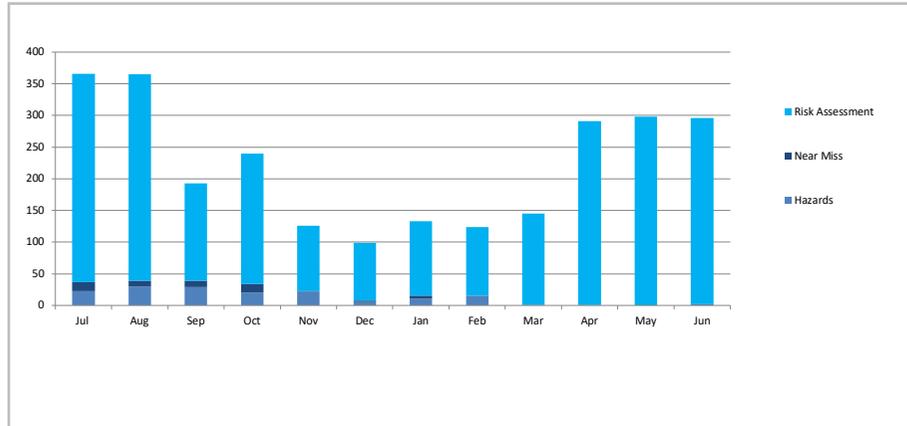
2018/19	
<b>COMPLIANCE:</b>	Health & Safety audit conducted and passed
<b>UNSAFE EVENTS:</b>	TRIFR 9 LTIFR 2*
<b>PREVENTION:</b>	15% of total headcount Lead indicators reported every month
<b>IMPROVEMENT/SCALE:</b>	100% of Health & Safety Committee actions completed on time 12 planned HSW projects delivered
<b>BEHAVIOUR:</b>	Behavioural self assessment - 2 x A vs C per month
<b>WELLBEING ENGAGEMENT:</b>	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



There were 294 'Take 5' risk assessments completed in the month of June 2019. There were zero 'Near Miss' reports submitted through the MySafety system and there were two hazards reported. These have since been resolved and the hazards closed.

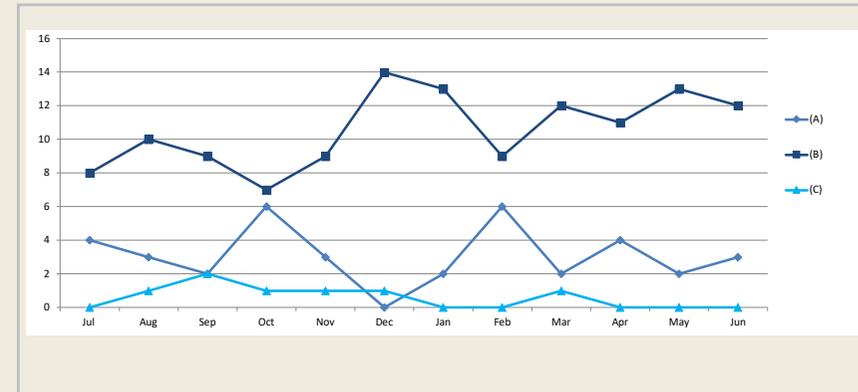
### PREVENTION

Submissions per month

TYPE	RESULT
Risk Assessment	<b>294</b>
Near Miss	<b>0</b>
Hazard	<b>2</b>

'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.

## Behaviour – Self Assessment



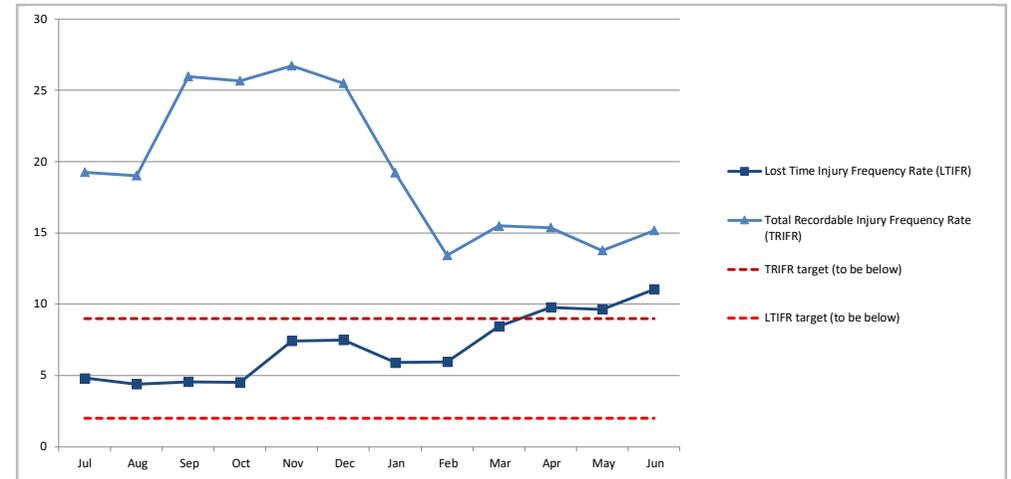
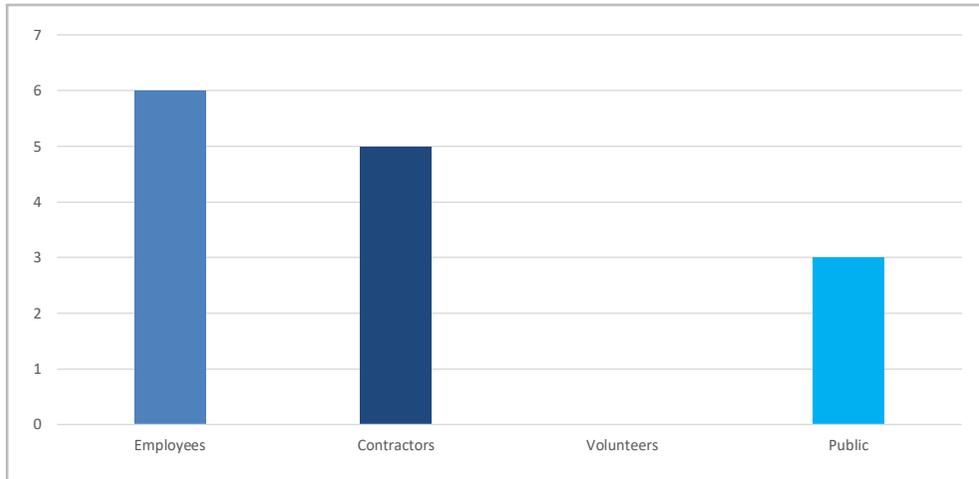
### BEHAVIOUR SELF ASSESSMENT

Dept. Self Safety Scores

TYPE	RESULT
A	<b>3</b>
B	<b>12</b>
C	<b>0</b>
Target achieved	<b>Yes</b>

### 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. With 3x A's this month and 12 Bs and zero C's, the target was achieved.



### UNSAFE EVENTS

Incidents/Accidents Across All Groups

TYPE	RESULT
Employees	6
Contractors	5
Volunteers	0
Public	3

There were no significant or notifiable events in June 2019.

### UNSAFE EVENTS

Frequency Rates

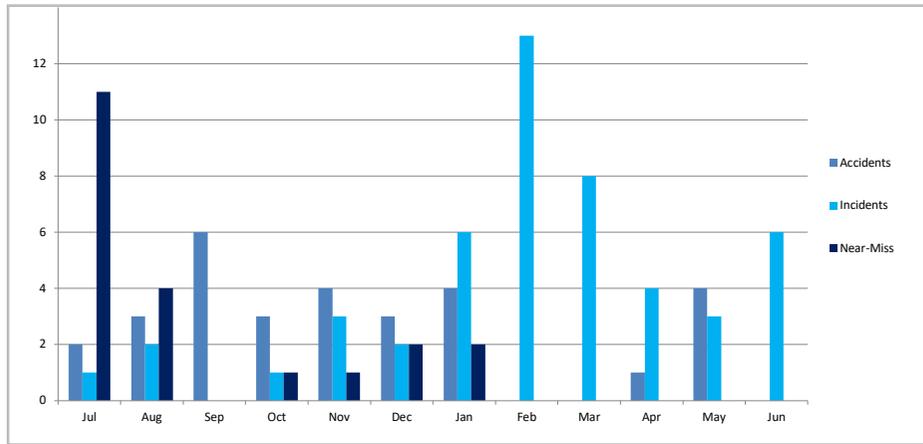
TYPE	TARGET	RESULT
TRIFR	<9	15.17
LTIFR	<2	11.03

A slight rise in TRIFR and LTIFR for June due to 1 x Lost Time Injury.

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

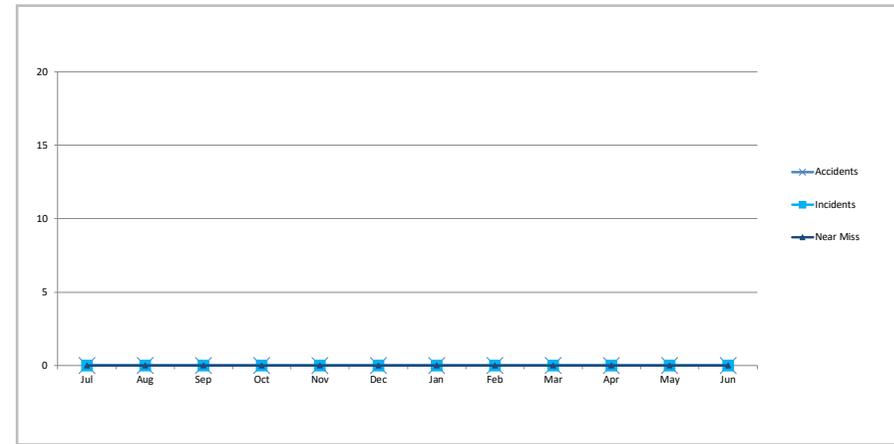
\*Total Recordable Injury Frequency Rate (TRIFR)  
 = Number of LTI + MTI + RWI x 1,000,000/Hours Worked

\*\*Lost Time Injury Frequency Rate (LTIFR)  
 = Numbers of LTI's x 1,000,000/Hours Worked



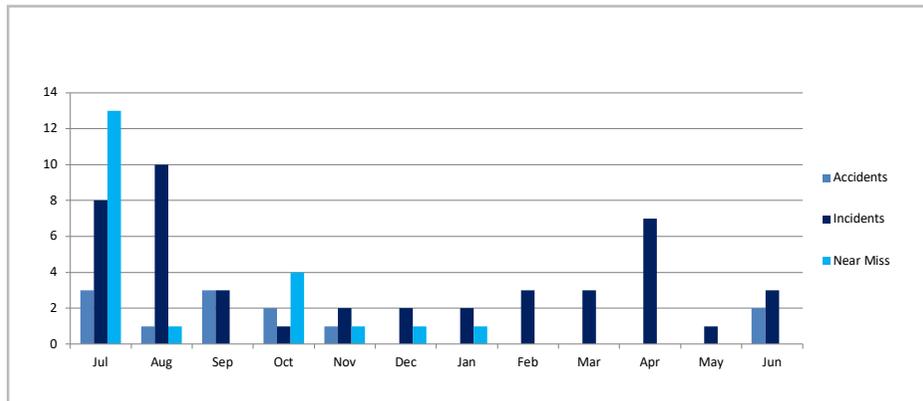
**Employees**

There were 6 employee incidents in the month of June - 1 x Lost Time, 2 x Pain and Discomfort, 1 x Vehicle Incident, 2 x Report Only.



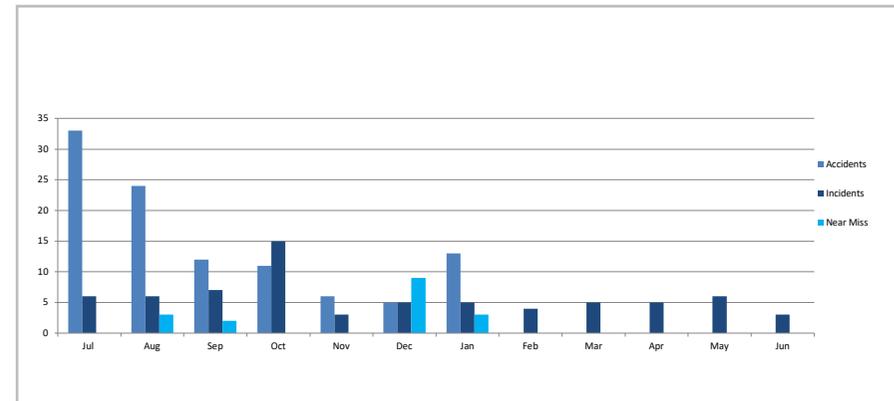
**Volunteers**

There were zero volunteer incidents in the month of June.



**Contractors:**

There were 5 x Contractor incidents for the month of June - 3 x Accident, 2 x Incident. No significant or notifiable events



**Public:**

There were 3 public incidents (involving QLDC work place) in the month of June - 3 x Incident, and nothing of significance to report

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# KEY PRIORITIES SUMMARY

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## KEY CAPITAL PROJECT UPDATES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Project Manawa</b>	<ul style="list-style-type: none"> <li>- Project Manawa went to Council Workshop on Tuesday 4 June, and Thursday 27 June.</li> <li>- A Manawa Partnership Agreement meeting took place on Friday 14 June.</li> <li>- Project Manawa went to Full Council as a Public Item on Thursday, 27 June. Manawa paper was adopted by Council.</li> <li>- Now developing programme with NTP to complete the Foundation documents.</li> </ul>	<ul style="list-style-type: none"> <li>- A Manawa Hui will take place on Tuesday 30 July.</li> </ul>	<b>Amber</b>
<b>QEC/WRC Masterplan</b>	<ul style="list-style-type: none"> <li>- The QEC/WRC Masterplan is in draft form. A wide range of feedback has been received and a further workshop to refine the design will be held in June. The Frankton Masterplan has produced a different outcome to the QEC/WRC Masterplan and this has been worked through to an agreed position.</li> </ul>	<ul style="list-style-type: none"> <li>- Consultation with the public is likely to occur in November/December 2019</li> </ul>	<b>Green</b>
<b>TIF Funding Project – Public Toilets</b>	<p><b>TIF 2:</b></p> <ul style="list-style-type: none"> <li>- Seven toilet locations have been selected and site visits will be undertaken for landscape planning. RCP are finalising the contract with Exeloo and a deposit has been paid.</li> </ul> <p>Two toilets are on hold:</p> <ul style="list-style-type: none"> <li>- Mt Isthmus – the plan is to discuss the potential three locations with DOC/Landowners and the local community. Once consultation has been completed and an agreement reached, the plan is to move forward with Opus’s site designs for NZTA.</li> <li>- Bennett’s Bluff - awaiting acceptance of the carpark design before the final toilet design is incorporated. Once approval from DOC is gained, confirmation of location and planning can take place.</li> </ul> <p><b>TIF 3:</b></p> <ul style="list-style-type: none"> <li>- QLDC were successful with gaining funding for three projects - part funding for the Marine Parade feasibility study and full funding for two toilets at Bendemeer and Peter Fraser Park. This funding will be publicly announced mid July.</li> </ul> <p><b>TIF 4:</b></p> <ul style="list-style-type: none"> <li>- A panel of five QLDC staff assessed the nine applications and APL took this assessment to the Executive Leadership Team for discussion.</li> </ul>	<p><b>TIF 2:</b></p> <ul style="list-style-type: none"> <li>- QLDC and ORC consents for the toilets to be sought.</li> <li>- The Exeloo contract will be reviewed by Legal and sent to management for signing so the next step of implementation of the contract can progress.</li> <li>- Meeting to be held with the Community Association - early August.</li> </ul> <p><b>TIF 3:</b></p> <ul style="list-style-type: none"> <li>- Once this funding is publicly announced, project planning can begin for the two toilets.</li> <li>- Queenstown Gardens Plan will go out for tender and the Marine Parade feasibility study will be included into this workstream.</li> <li>- Workshop to be held to scope of the feasibility study - 11 July.</li> <li>- The tender for this work could go out to four companies by the end of July.</li> </ul> <p><b>TIF 4:</b></p> <ul style="list-style-type: none"> <li>- Projects list to be refined</li> <li>- APL to refine the application to send to MBIE for funding.</li> </ul>	<b>Amber</b>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Queenstown Gardens</b>	<ul style="list-style-type: none"> <li>- TIF 3 MBIE funding has been awarded to carry out a feasibility study for the Marine Parade area. As a Landscape Architect is to be engaged to develop a staged implementation to the Gardens Development Plan, the two projects will be combined to achieve a consistent design approach.</li> <li>- The Gardens new road entrance design (Park Street) has been drafted and work has begun with Street-scapes to get acceptance of the design.</li> <li>- The Request for Procurement (RFP) documents have been progressed with the project managers, RCP. Once attribute criteria from iwi is received, it will be included in the document and the project can be included on GETS.</li> </ul>	<ul style="list-style-type: none"> <li>- An internal meeting is planned on 11 July to workshop the 'wish list' and current issues of Marine Parade.</li> <li>- Updated tender documents will be sent out to four selected landscape architects.</li> </ul>	<b>Amber</b>
<b>Coronet Forest Harvest</b>	<ul style="list-style-type: none"> <li>- A closed tender was entered into with four applicants, which closed on Friday 21 June. The proposals are currently being processed and this should be finalised by the review panel by 10 July 2019. Approval will subsequently be sought to proceed with negotiating with the preferred contractor.</li> </ul>	<ul style="list-style-type: none"> <li>- Negotiate with the preferred contractor.</li> </ul>	<b>Amber</b>
<b>Frankton Campground</b>	<p>An update was provided to Council Workshop on 28 June which advised that the lease extension is now until 31 January 2020 and the tender documents are being reviewed.</p> <ul style="list-style-type: none"> <li>- New lease procurement commenced on 19 July 2019.</li> <li>- Frankton Community Association presentation update was held on 24 July 2019.</li> <li>- As this project is subject to alignment with other processes, the risks associated result in the current amber status.</li> </ul>	<ul style="list-style-type: none"> <li>- Transition Planning and Accommodation Workshop - 14 September 2019 (TBC).</li> <li>- New lease procurement to be completed - 31 January 2020.</li> <li>- Camp closure - 01 February 2020.</li> <li>- Demolition removal period to be completed - 30 April 2020.</li> <li>- Stage 1 renovations to existing buildings and landscaping to be completed - 15 August 2020.</li> <li>- Camp to re-open, subject to commercial operator - 01 September 2020.</li> </ul>	<b>Amber</b>
<b>Wanaka Lakefront Development</b>	<ul style="list-style-type: none"> <li>- Feedback has been received from Kai Tahu and stage 3 will proceed to concept design.</li> <li>- Stage 2 remains on hold awaiting the resolution on the parking review.</li> </ul>	<ul style="list-style-type: none"> <li>- Public engagement for the Wanaka Lakefront Development Plan, and Stage 3 design will be undertaken in July.</li> </ul>	<b>Amber</b>

## KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Housing Affordability</b></p> <p>- Housing Affordability Taskforce (HAT)</p>	<ul style="list-style-type: none"> <li>- Queenstown Lakes Housing Strategy work on a draft strategy is underway and due for completion in December 2019.</li> <li>- Queenstown Lakes Community Housing Trust's request for Jopp Street land – Formal application was submitted on July 11 to Department of Internal Affairs and is awaiting Ministerial response.</li> </ul>	<ul style="list-style-type: none"> <li>- PDP Stage 3, investigate and consider progressing mandatory inclusionary zoning programme and related options– by third quarter 2019.</li> <li>- Housing needs assessment report - Research outputs expected back in August.</li> <li>- Issues and Options paper for Strategy to be discussed with Council in September.</li> <li>- Housing Affordability Taskforce update report to be discussed at September Council meeting.</li> <li>- Adherence to Stakeholder Deeds being followed up. Letters to developers drafted for review - ongoing.</li> <li>- Draft Strategy to be completed by December 2019.</li> </ul>	<p><b>Green</b></p>
<p><b>Responsible Camping</b></p>	<ul style="list-style-type: none"> <li>- Interviews for a Programme Manager and Administrator took place on 15 July 2019.</li> <li>- Project Control Group (PCG) meeting in June was cancelled to await outcome of the interviews. The project is currently not resourced to deliver.</li> </ul>	<ul style="list-style-type: none"> <li>- Next PCG meeting is scheduled for 19 August 2019.</li> </ul>	<p><b>Amber</b></p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Residential Growth</b> - Housing Infrastructure Fund</p>	<ul style="list-style-type: none"> <li>- Kingston: Development Agreement has been signed. Resource consent for development is still outstanding.</li> <li>- Ladies Mile: Council decided on the 30 May to proceed with a council led plan change. Letter to MBIE has been drafted to secure funding for the future development on Ladies Mile and will be sent end of July 2019.</li> <li>- Quail Rise: Wastewater and water supply work along State Highway is finished. Zoning for the site is under mediation.</li> <li>- Delays on all projects.</li> </ul>	<ul style="list-style-type: none"> <li>- Kingston: Awaiting Resource Consent to be granted.</li> <li>- Ladies Mile: Letter to MBIE to be sent - end of July 2019.</li> <li>- Quail Rise: Resolve zoning appeal.</li> </ul>	<p><b>Amber</b></p>
<p><b>Water Treatment/ Compliance</b></p>	<ul style="list-style-type: none"> <li>- On-going meetings with Drinking Water Assessor and Small Communities meeting has been scheduled for August.</li> </ul>	<ul style="list-style-type: none"> <li>- Meeting with Small Communities scheduled for 8 August 2019</li> </ul>	<p><b>Green</b></p>
<p><b>Transport/Parking</b></p>	<ul style="list-style-type: none"> <li>- Wakatipu To Go (W2G) board paper is being written to request incorporation of revised business case / strategy document into that programme.</li> </ul>	<ul style="list-style-type: none"> <li>- Paper to be completed for attention at next W2G Board meeting - early August.</li> <li>- Incorporation into W2G Programme</li> </ul>	<p><b>Amber</b></p>

## KEY PROCESSES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Proposed District Plan (PDP)</b></p> <ul style="list-style-type: none"> <li>- Stage one decision progress</li> <li>- Stage two decision progress</li> <li>- Stage three development</li> </ul>	<ul style="list-style-type: none"> <li>- 101 appeals and 1065 appeal points scheduled for mediation and hearings.</li> <li>- Mediations on urban growth, noise, natural hazards, town centres and Queenstown Bay, residential height, informal airports, temporary activities, heritage, designations and an initial tranche of rezoning appeals completed between January – July 2019.</li> <li>- 84 appeals and 930 appeal points received against Council's decisions.</li> <li>- Stage 3 policy analysis, engagement, plan development and workshops underway</li> </ul>	<ul style="list-style-type: none"> <li>- Mediations on rezonings July – August 2019</li> <li>- Decisions on Topics 1 Resilient Economy and 2 Rural Landscapes due - August 2019</li> <li>- 84 appeals being processed</li> <li>- Approximately 350 Section 274 party appeals received.</li> <li>- Stage 3 Notification and submissions - third quarter 2019</li> <li>- Stage 3 Hearings – second quarter 2020</li> <li>- Stage 3 Decisions – fourth quarter 2020</li> </ul>	<p><b>Green</b></p> <p><b>Green</b></p> <p><b>Green</b></p>
<p><b>Annual Plan 2019/20 (AP)</b></p>	<ul style="list-style-type: none"> <li>- Annual Plan was presented at Council meeting for adoption - 27 June.</li> <li>- Decision letters are currently being finalised and will be sent to submitters early August.</li> </ul>	<ul style="list-style-type: none"> <li>- Decision letters written and sent to submitters – early August 2019.</li> </ul>	<p><b>Green</b></p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Queenstown Town Centre Master Plan</b></p>	<ul style="list-style-type: none"> <li>- Town Centre Transport Projects Detailed Business Case technical analysis of shortlisted options progressing with preferred options workshop .</li> <li>- Wakatipu Active Travel Network Single Stage Business Case (including Town Centre priority routes design) is being finalised. Detailed design for the town centre streets in progress.</li> <li>- Request For Proposal for Alternative Private Sector-led Parking closed on 19 July 2019.</li> </ul>	<ul style="list-style-type: none"> <li>- Wakatipu Active Travel Network Single Stage Business Case due to be completed - end of July 2019.</li> <li>- Detailed Design for the town centre streets due to be completed - August 2019.</li> <li>- Shortlisted Respondents for Alternative Private Sector-led Parking confirmed - September 2019.</li> <li>- Town Centre Transport Projects Detailed Business Case due to be completed - February 2020.</li> </ul>	<p><b>Green</b></p>
<p><b>Wanaka Town Centre Master Plan</b></p>	<ul style="list-style-type: none"> <li>- Draft Town Centre Masterplan and wider transport options community engagement has been completed.</li> <li>- Draft Masterplan and Integrated Transport Programme Business Case will be completed end of July 2019.</li> </ul>	<ul style="list-style-type: none"> <li>- Masterplan and Integrated Transport Programme Business Case to go to Wanaka Community Board and Full Council meetings - August 2019.</li> </ul>	<p><b>Green</b></p>
<p><b>Frankton Flats Master Plan</b></p>	<ul style="list-style-type: none"> <li>- Draft Masterplan was included within the June issue of Scuttlebutt for community feedback.</li> <li>- Draft Masterplan community engagement closed on 18 July.</li> </ul>	<ul style="list-style-type: none"> <li>- Masterplan and Integrated Transport Programme Business Case due to be completed - early August 2019.</li> </ul>	<p><b>Green</b></p>

## KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Future Development Strategy</b>	<ul style="list-style-type: none"> <li>- Constraints mapping under construction.</li> <li>- Draft documents and work stream reports being prepared.</li> <li>- The Future Development Strategy forms part of the Spatial Plans broader work programme, as per agreement with Central Government.</li> <li>- Steering Group Meeting set for 6 August 2019</li> <li>- Working Group Meeting set for 12 August 2019.</li> </ul>	<ul style="list-style-type: none"> <li>- Community pre-consultation to be undertaken Oct/ Nov</li> <li>- First draft to be presented to Council by December 2019</li> <li>- Community consultation to be undertaken once draft has been adopted – early 2020</li> </ul>	<b>Green</b>
<b>Climate Change Strategy</b>	<ul style="list-style-type: none"> <li>- Draft Climate Action Plan agreed by Council for public feedback and climate emergency declared 27 June 2019</li> <li>- Ideas Trees campaign is finished with 182 responses received. STEP will now take this project forward.</li> <li>- Meetings arranged with Youth Groups to encourage engagement</li> <li>- Presentation given to Sustainable Queenstown on Draft Plan</li> <li>- Presentations to schools are being arranged</li> </ul>	<ul style="list-style-type: none"> <li>- Public engagement and feedback process - July/August</li> <li>- Feedback to be analysed</li> <li>- Revisions to Action Plan to be completed</li> <li>- Targets and measures to be identified</li> <li>- Performance framework to be developed</li> </ul>	<b>Green</b>
<b>Housing Strategy</b>	<ul style="list-style-type: none"> <li>- Key stakeholder surveys and meetings are being set up.</li> <li>- Draft discussion document being drafted.</li> <li>- My Place summaries are being reviewed.</li> <li>- Regular updates are taking place with Aukaha.</li> </ul>	<ul style="list-style-type: none"> <li>- Discussion document to be prepared – end of July.</li> </ul>	<b>Green</b>
<b>Well Being Strategy</b>	<ul style="list-style-type: none"> <li>- Stage 1 - project scoping has commenced.</li> <li>- A review of community grants and other community funding is underway to streamline process and improve transparency.</li> </ul>	<ul style="list-style-type: none"> <li>- Educate staff about LGA Well Beings, Treasury Living Standards, Sustainable Development Goals, and how these align with our Ten Year Plan Community Outcomes, Vision 2050 and the Treaty of Waitangi; and the effect on Council wide work. Work in progress on the third quarter</li> <li>- Review of grants and community funding. Work is in progress - third quarter.</li> </ul>	<b>Green</b>
<b>Speed Limit Bylaw</b>	<ul style="list-style-type: none"> <li>- Deliberations Panel met on the 10 June to discuss all of the submissions received.</li> <li>- Drafting reports to be presented at next Council meeting.</li> </ul>	<ul style="list-style-type: none"> <li>- Draft Hearings Panel Report and Council agenda item report to be presented at Council Meeting - 8 August</li> </ul>	<b>Green</b>

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# FINANCIAL MANAGEMENT REPORT

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# Operating Expenditure and Revenue

Description	June 2019 Actual	June 2019 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	
<b>REVENUE</b>									
<b>Operating Revenue</b>									
Income - Rates	6,167,441	6,183,072	(15,631)	75,039,211	74,796,862	242,350	74,796,862	100%	*1
Income - Grants & Subsidies	2,432,937	566,904	1,866,033	8,273,051	5,372,665	2,900,386	5,372,665	154%	*2
Income - NZTA External Cost Recoveries	302,448	186,524	115,925	3,272,813	2,238,284	1,034,529	2,238,284	146%	*3
Income - Consents	1,043,478	1,036,303	7,175	13,096,376	13,358,187	(261,811)	13,358,187	98%	*4
Income - External Cost Recovery	378,470	162,158	216,312	1,549,261	2,083,262	(534,001)	2,083,262	74%	*5
Income - Regulatory	562,425	531,440	30,985	6,526,413	6,377,282	149,130	6,377,282	102%	*6
Income - Operational	1,939,125	4,238,926	(2,299,801)	31,542,778	29,939,973	1,602,805	29,939,973	105%	*7
<b>TOTAL OPERATING REVENUE</b>	<b>12,826,324</b>	<b>12,905,328</b>	<b>(79,003)</b>	<b>139,299,903</b>	<b>134,166,514</b>	<b>5,133,389</b>	<b>134,166,514</b>	<b>104%</b>	
<b>EXPENDITURE</b>									
<b>Personnel Expenditure</b>									
Expenditure - Salaries and Wages	2,521,979	2,438,298	(83,681)	30,112,930	30,375,378	262,449	30,375,378	99%	*8
Expenditure - Salaries and Wages Contract	497,849	376,160	(121,689)	6,044,215	4,718,366	(1,325,849)	4,718,366	128%	*9
Expenditure - Health Insurance	49,172	22,292	(26,880)	316,229	267,500	(48,729)	267,500	118%	
<b>TOTAL PERSONNEL EXPENDITURE</b>	<b>3,069,000</b>	<b>2,836,750</b>	<b>(232,250)</b>	<b>36,473,374</b>	<b>35,361,245</b>	<b>(1,112,129)</b>	<b>35,361,245</b>	<b>103%</b>	
<b>Operating Expenditure</b>									
Expenditure - Professional Services	504,144	385,545	(118,599)	4,507,838	4,676,990	169,152	4,676,990	96%	*10
Expenditure - Legal	129,375	247,811	118,436	2,584,901	2,973,730	388,829	2,973,730	87%	*11
Expenditure - Stationery	25,741	32,775	7,034	357,119	393,299	36,181	393,299	91%	
Expenditure - IT & Phones	83,394	62,748	(20,646)	889,697	752,983	(136,714)	752,983	118%	*12
Expenditure - Commercial Rent	194,228	204,114	9,886	2,161,233	2,244,021	82,788	2,244,021	96%	
Expenditure - Vehicle	63,292	51,775	(11,517)	627,466	621,300	(6,166)	621,300	101%	
Expenditure - Power	261,340	277,656	16,315	3,073,352	3,331,870	258,518	3,331,870	92%	*13
Expenditure - Insurance	76,000	60,001	(15,999)	853,630	720,017	(133,613)	720,017	119%	
Expenditure - Infrastructure Maintenance	2,803,693	2,177,094	(626,599)	28,631,349	25,118,496	(3,512,853)	25,118,496	114%	*14
Expenditure - Parks & Reserves Maintenance	1,488,376	3,048,423	1,560,047	8,005,714	9,742,450	1,736,736	9,742,450	76%	*15
Expense - External Cost On Chargeable	204,692	162,158	(42,534)	1,524,546	2,083,262	558,716	2,083,262	73%	*5
Expenditure - Grants	641,293	712,112	70,819	6,945,501	6,580,280	(365,221)	6,580,280	106%	*16
Expenditure - Other	1,759,142	1,649,898	(109,244)	13,757,080	13,249,164	(507,916)	13,249,164	104%	*17
<b>TOTAL OPERATING EXPENDITURE</b>	<b>8,234,710</b>	<b>9,072,110</b>	<b>837,401</b>	<b>73,919,426</b>	<b>72,487,863</b>	<b>(1,431,563)</b>	<b>72,487,863</b>	<b>102%</b>	
<b>Interest and Depreciation</b>									
Expenditure - Interest	489,220	774,147	284,926	5,651,231	9,289,761	3,638,530	9,289,761	61%	*18
Expenditure - Depreciation	4,309,119	4,309,119	0	25,148,122	25,148,122	0	25,148,122	100%	
<b>TOTAL INTEREST AND DEPRECIATION</b>	<b>4,798,340</b>	<b>5,083,266</b>	<b>284,926</b>	<b>30,799,353</b>	<b>34,437,884</b>	<b>3,638,530</b>	<b>34,437,884</b>	<b>89%</b>	
<b>TOTAL EXPENDITURE</b>	<b>16,102,049</b>	<b>16,992,126</b>	<b>890,077</b>	<b>141,192,153</b>	<b>142,286,991</b>	<b>1,094,838</b>	<b>142,286,991</b>	<b>99%</b>	
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(3,275,725)</b>	<b>(4,086,799)</b>	<b>811,074</b>	<b>(1,892,250)</b>	<b>(8,120,477)</b>	<b>6,228,227</b>	<b>(8,120,477)</b>		

**\*1 Income - Rates** - Main reason for favourable year to date variance is that Rates penalties is up on budget.

**\*2 Income - Grants & Subsidies** - The additional income of \$1.9m in June includes a \$1.1m TIF (Tourism Infrastructure Fund Round 2 - Claim 2) grant from MBIE for toilets along with \$530k from MBIE for the responsible camping initiative (Offset with Parks and Reserves Maintenance costs of \$565k - see Note. 15 below) and \$213k additional NZTA funding due to a re-allocation of budgets across maintenance and renewals. The \$2.9m favourable full year variance also includes a \$478k affordable housing contribution from Bullendale (Offset with Expenditure - Grants for \$478k payment to QLCHT. See Note. 16 below). \$727k additional NZTA opex subsidy income, which includes \$236k of NZTA funding towards Emergency Reinstatement costs for the Glenorchy Road slips. The balance largely being due to additional cost recoveries from reallocating NZTA budgets along with increased funding by NZTA towards environmental maintenance and NZTA funding for Glenorchy and Crown Range SPRs retained at 100% & 90% (offsets in Infrastructure maintenance costs - See Note. 14 below). There has also been a \$98k grant received from Central Lakes Trust for the Bathhouse Playground and \$200k TIF Round 2 Claim 1. This is offset with a \$300k reversal of a 2017/18 accrual for a Wanaka Recreation Centre grant.

**\*3 Income - NZTA External Cost Recoveries** - The \$1.0m favourable full year variance is due to internal time allocations to CAPEX of \$920k and OPEX (NZTA recoveries) of \$115k, which reflects revised recovery targets following an internal review of staff costs.

**\*4 Income - Consents** - The year to date unfavourable variance of \$262k is within engineering labour recoveries due to a change in policy - QLDC no longer invoice applicants for time spent assessing development contribution notices.

**\*5 Income - External Cost Recovery** - This is the income received from on-charging external consultant costs mostly in relation to consent applications. The expense matching this income is below in the expense line - external cost on chargeable and is YTD favourable.

**\*6 Income - Regulatory** - Favourable variance due to increased carpark revenue via Pay&Display machines of \$289k along with additional traffic & parking infringements of \$190k and environmental health premises registrations of \$57k. This is offset with lower than budgeted campervan infringements revenue of \$90k and a provision for doubtful debts adjustment of \$273k.

**\*7 Income - Operational** - The June unfavourable variance of \$2.3m includes \$2.4m for Coronet Forest harvest proceeds not realised (budgets to be carried forward to 2019:20, offset with extraction costs in Parks Maintenance - see note \*15). The remaining full year favourable variance includes the Queenstown Airport final 2017:18 dividend for \$5.4m which is \$430k above Full Year budget. There is also additional interest income \$909k, lease income \$173k and Refuse income \$408k (offset with Infrastructure Maintenance - see note \*14). Campground commercial license fees are \$244k favourable due to a rent review increase.

**\*8 Expenditure - Salaries and Wages** - The favourable full year variance of \$262k for salaries and wages is due to carrying vacancies through the year in Planning and Development (\$890k) of which \$500k is within District Plan. This is offset with unfavourable variances of \$375k in Corporate Services, \$151k for Finance and \$120k in Community. The overall favourable full year variance is offset with additional contract staff costs to fill vacancies.

**\*9 Expenditure - Salaries and Wages Contract Staff** - The \$1.3m unfavourable full year variance includes an additional \$850k of contract staff processing costs within Planning & Development to cover vacancies which is partially offset by their additional revenue within Consenting income. Property & Infrastructure have \$320k of unbudgeted contract staff spend to cover vacancies which is as well offset with additional CAPEX recoveries of \$920k.

**\*10 Expenditure - Professional Services** - \$169k favourable full year variance predominantly within Corporate Services (\$263k favourable of which \$157k is being requested to carry forward for Projects continuing into 2019/20 for Vision 2050, Climate Change, Spatial Plan) and Community Services (\$97k favourable) offset with unfavourable variance for Infrastructure of \$122k, which is due to the Parking Bylaw cost which offset with additional Pay&Display machines income (See Note. 6 Income - Regulatory) and Planning & Development of \$99k due to the District Plan.

**\*11 Expenditure - Legal** - Legal costs for the District Plan have reduced and are partially tracking \$413k favourable YTD due to a fixed term internal role within the legal team. This is offset by higher legal fees across the rest of Planning and Development including in Resource Management for appeals and settlements. Overall \$388k favourable for the year.

**\*12 Expenditure - IT & Phones** - Unfavourable for the year due to additional data usage costs of \$118k.

**\*13 Expenditure - Power** - \$258k favourable for the year predominantly due to reduced power and gas expenditure for Alpine Aqualand (\$57k YTD favourable due to the 6 week pool closure) and Wanaka Recreation Centre and Pool (\$195k full year favourable variance).

**\*14 Expenditure - Infrastructure Maintenance** - The unfavourable full year variance of \$3.5m includes Roding \$1.5m, Refuse \$1.8m and 3 Waters \$240k. Roding includes \$923k emergency reinstatement costs (\$236k of which is funded by NZTA for over \$100k one-off events) along with \$323k unfavourable spend within Environmental Maintenance, \$169k subsidised footpath maintenance works and \$116k internal time (Offset with additional \$727k of NZTA subsidy Income per Note. 2). Refuse includes \$637k refuse disposal costs (carbon credits, glass to Landfill, tyres), \$567k Landfill costs (due to increasing volumes of waste) and \$563k Recycling costs (due to escalation costs associated with growth including a \$150k provision for recycling recovery costs) which is partially offset with \$408k additional income (Note 7 Income - Operational). Refuse income would be higher if it was not for the removal of the pre-paid blue bags and limited number of new red bins being issued due to the new contract rollout (refuse collection income \$366k unfavourable). 3 waters includes \$137k additional costs for a new mud tank crew and Veolia staff contract costs and \$103k for sludge disposal.

**\*15 Expenditure - Parks and Reserves Maintenance** - The favourable June variance of \$1.6m and full year variance of \$1.7m includes \$565k of responsible camping initiative costs (offset with MBIE funding of \$530k per note \*2) with a budget of \$2.4m for Coronet Forest harvest which has been deferred to 2019:20 (offset with the Operational Income variance of \$2.4m per note \*7).

**\*16 Expenditure - Grants** - \$365k unfavourable full year variance is due to an affordable housing contribution from Bullendale (Offset with Income - Grants & Subsidies for \$478k payment to QLCHT).

**\*17 Expenditure - Other** - \$507k unfavourable full year variance is predominantly due to additional costs across regulatory enforcement, offset with additional income for traffic and parking infringements (See note \*6 Income - Regulatory).

**\*18 Expenditure - Interest** - Interest expense is favourable by \$3.6m due to lower than expected interest rates and timing of capex spend which is mainly within the Property & Infrastructure space where the interest budget is phased straight line and has not been adjusted for projects deferred timing of delivery.

Description	June 2019 Actual	June 2019 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	
<b>CAPITAL REVENUE</b>									
Income - Development Contributions	431,446	1,353,265	(921,818)	14,059,590	16,239,175	(2,179,585)	16,239,175	87%	*19
Income - Vested Assets	0	10,733,077	(10,733,077)	0	10,733,077	(10,733,077)	10,733,077	0%	*20
Income - Grants & Subsidies Capex	1,134,350	1,215,425	(81,075)	7,526,541	10,571,695	(3,045,154)	10,571,695	71%	*21
Gain/Loss on Disposal of Development Property	0	24,800,000	(24,800,000)	1,785,490	24,800,000	(23,014,510)	24,800,000	7%	*22
Gain/Loss on Revaluation of investment Property	0	1,255,967	(1,255,967)	0	1,255,967	(1,255,967)	1,255,967	0%	*23
<b>TOTAL CAPITAL REVENUE</b>	<b>1,565,796</b>	<b>39,357,733</b>	<b>(37,791,937)</b>	<b>23,371,622</b>	<b>63,599,914</b>	<b>(40,228,293)</b>	<b>63,599,914</b>	<b>37%</b>	
<b>CAPITAL EXPENDITURE</b>									
Projects/Asset Purchases	7,799,223	18,475,092	10,675,869	75,106,420	104,337,970	29,231,550	104,337,970	72%	*24
Debt Repayment	0	0	0	0	0	0	16,890,000		
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>7,799,223</b>	<b>18,475,092</b>	<b>10,675,869</b>	<b>75,106,420</b>	<b>104,337,970</b>	<b>29,231,550</b>	<b>121,227,970</b>		
<b>NET CAPITAL FUNDING REQUIRED</b>									
<b>External Borrowing</b>									
Loans	0						0		
Bonds	106,034,000						187,082,000		
<b>TOTAL BORROWING</b>	<b>106,034,000</b>						<b>187,082,000</b>		

## Commentary

**\*19 Income - Development Contributions** - Development contribution invoices across 59 applications around the District were generated in June totalling \$431k. The largest for June was \$38k for 6 lots at Millbrook and \$28k for the Rugby Club rooms at McDougal St, Wanaka. Totals for the full year by programme are Parks and Reserves \$3.1m, Transport \$3.8m, Waste Water \$4.3m, Water Supply \$2.5m and Storm Water \$452k. To note Development Contributions is \$2.2m under budget for this financial year.

**\*20 Income - Vested Assets** - This will be dealt with as a financial year end adjustment.

**\*21 Income - Grants & Subsidies Capex** - For Noting: NZTA released their initial NLTP (National Land Transport Programme) budgets for 2018:19 through to 2020:21 at the end of August which Council has reviewed and continues to follow up with NZTA on projects awaiting funding to be released. Approved funding is dependent on business cases being finalised and agreed, which are in progress but has resulted in further deferrals of the NZTA subsidised Capex work programme. The first capex reforecast in December 2018 had deferred \$4.3m costs and \$2.3m income to Years 2 and 3 of the Long Term Plan which has been adjusted to match revised timing of delivery. The second reforecast in April 2019 had further transport deferrals of \$5.7m costs and income of \$3.4m to Year 2.

**\*22 Gain/Loss on Disposal of Development Property** - Budget of \$24.8m for land sale proceeds to be carried forward to 19/20. Council also received \$1.8m as part of the Lakeview sale to Well Smart Investment Holding Ltd.

**\*23 Gain/Loss on Revaluation of Investment Property** - This will be dealt with as a financial year end adjustment.

**\*24 Project Expenditure** - A third re-forecast process was approved by Council in June to enable for a small number of reallocations between projects. A significant amount of budgets are required to be carried forward to 2019:20 due predominantly to the early stages of project lifecycle and improved bundled approach to delivery. The revised total budget of \$104.3m has been adjusted for deferrals of \$59.3m, new projects of \$17.4m, brought forward expenditure of \$8.4m and other adjustments totalling -\$0.1m. The largest individual spends in June were: North East Frankton Stormwater conveyance \$645k, Luggate new WWPS & Cxn to Project Pure \$530k and Frankton Ws Ring Main (Robertson St) \$310k. Note the full year actual spend of \$75m and budget of \$104.3m includes \$13.5m actuals and budget for the 516 Ladies Mile Purchase, which as at the end of June 2019 was still awaiting title to be issued, so will be accrued to 2019/20 as an after year end adjustment.

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# ANNUAL KEY PERFORMANCE INDICATORS

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KPI	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
<b>INFRASTRUCTURE</b>		
<b>Water</b>		
<b>DIA</b>	Percentage of water lost from each municipal water reticulation network	<30% overall
<b>DIA</b>	Compliance of each municipal water supply with the NZ Drinking Water Standards for protecting public health, specifically: *a) bacteriological compliance; and *b) protozoal compliance.	75% (Yr 1)
<b>Wastewater</b>		
<b>DIA</b>	Annual number of dry weather overflows from a municipal sewerage system per 1000 sewerage connections	<3 per 1000 connections
<b>DIA</b>	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%
<b>Stormwater</b>		
<b>DIA</b>	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%
<b>DIA</b>	a) Number of flooding events that occur in a territorial authority district b) For each flooding event, the number of habitable floors affected. (expressed per 1000 properties connected to the territorial authorities stormwater system)	a) <7 flooding events b) <2 per 1,000 properties
<b>Roading</b>		
<b>DIA</b>	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as a number.	To report a decrease on the previous year
<b>QoL Survey</b>	Increased use of alternative modes of transport	Maintain/improve
<b>QoL Survey</b>	Percentage of residents and ratepayers who are satisfied with the bus service (cost, reliability accessibility)	40% (Yr 1)
<b>DIA</b>	Increased journey time reliability	Maintain/improve
<b>DIA</b>	Average quality of ride on a sealed local road network, as measured by the Smooth Travel Exposure Index	>80%
<b>DIA</b>	Percentage of sealed network that is resurfaced annually	<10%
<b>DIA</b>	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
	<b>Refuse and Recycling</b>	
<b>New measure</b>	Reduction of carbon emission units purchased per head of population (based on average day population)	<0.74
	<b>Infrastructure</b>	
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with street cleaning	>75%
<b>COMMUNITY SERVICES AND FACILITIES</b>		
<b>New measure</b>	Percentage of capital works completed annually, including renewals, against the annual budget adopted by the Council for community facilities	>80%
<b>New measure</b>	Percentage of residents and ratepayers who are satisfied with Community Services (Pools, Gyms, Community Halls, Libraries and Parks) (as measured by a satisfaction vs. need for improvement survey)	Maintain/improve
<b>New measure</b>	Percentage of total community grants to operating cost, excluding salaries and wages	To increase annually relative to the population
<b>QoL Survey</b>	Percentage of residents and ratepayers who are satisfied with the support Council provides for the community	>80%
<b>QoL Survey</b>	Percentage of residents and ratepayers who feel a sense of pride in the district	>90%
<b>QoL Survey/ New Measure</b>	Percentage of residents and ratepayers who rate their quality of life as average or better, based on a series of quality of life indicators	>70%
<b>QoL Survey</b>	Percentage of residents who have attended or performed in arts and cultural events or groups	>70%
<b>ENVIRONMENT</b>		
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with the steps Council is taking to protect the environment.	>45% (Yr 1)
<b>DIA</b>	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%
<b>DIA</b>	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%



## KPI

## KEY PERFORMANCE INDICATORS - ANNUAL

## TARGET

## ECONOMY

<b>New measure</b>	Percentage of tourism and construction GDP to total GDP for Queenstown Lakes	Maintain/improve
<b>New measure</b>	Return on cost of commercial property, excluding revaluation gains/losses	Maintain/improve
<b>New measure</b>	Percentage of the total of the event strategy, economic development and film office fund to total operating cost (excluding salaries and wages)	Maintain/improve
<b>New measure</b>	Percentage of commercial ratepayers who are satisfied with a) the information they receive, b) their ability to have a say, c) satisfaction with RTOs, d) services essential for their business operations (response/resolution, clarity of process and timeframes, staff knowledge and professionalism, fairness and consistency)	>50% (Yr 1)
<b>New measure</b>	Reduction in the Housing Affordability Index (ratio of the average current house value to average annual earnings. A higher ratio, therefore, suggests that median houses cost a greater multiple of typical incomes, which indicates lower housing affordability).	Maintain/improve
<b>New measure</b>	Reduction in the Rental Affordability Index (ratio of the average weekly rent to average weekly earnings. A higher ratio, therefore, suggests that average rents cost a greater multiple of typical incomes, which indicates lower rental affordability).	Maintain/improve
<b>New measure</b>	Housing Affordability Measure (HAM): Share of renting households with below average income after housing costs.	Maintain/improve
<b>New measure</b>	Housing Affordability Measure (HAM) : Share of first time buyer households with below average income after housing costs.	Maintain/improve

## LOCAL DEMOCRACY

<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with the opportunities to have to their say	>80%
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with the information they receive from Council	>80%
<b>QoL Survey</b>	Percentage of ratepayers who consider themselves resilient and prepared in the event of an emergency	>80%
<b>QoL Survey</b>	Percentage of QLDC staff (that are part of the emergency response structure) who have participated in training throughout the year	100%
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with overall Council performance	>80%
<b>QoL Survey</b>	Satisfaction with Elected Members	>80%
<b>New measure</b>	Attendance at all Te Roopu Taiao	100%
<b>New measure</b>	Mana Whenua satisfaction with engagement by QLDC (This measure will be sought from representatives of the Murihiku and Otakou Runaka.)	>80%
<b>New measure</b>	Percentage of staff who include Te Reo in their regular interactions	100%



KPI #	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
<b>FINANCIAL SUPPORT &amp; SERVICES</b>		
<b>DIA</b>	Renewals capex to depreciation ratio	1
<b>DIA</b>	Percentage of ratepayers who are satisfied with dealings with Council staff	>80%
<b>DIA</b>	Debt servicing to rates revenue	<15%
<b>DIA</b>	Percentage of debt owing 90 days plus	<30%
<b>DIA</b>	Rates as a percentage of household income	<3%
<b>DIA</b>	Capex to depreciation ratio	1
<b>DIA</b>	Rates income complies with the limits set in the financial strategy (Affordability benchmark/rates benchmark)	<55%
<b>DIA</b>	Debt complies with the limits set in the council's financial strategy (Affordability benchmark/rates benchmark)	<175%
<b>DIA</b>	Rates per rating unit	<\$2,700
<b>DIA</b>	Net debt per rating unit	<\$7,100
<b>DIA</b>	Revenue (excluding income from development and financial contributions, revaluations and vested assets) exceeds operating expenditure (Sustainability benchmark/balanced budget benchmark)	>100%
<b>DIA</b>	Capital expenditure on the five network infrastructure services equals or exceeds depreciation on those five services (Sustainability benchmark/balanced budget benchmark)	≥100%
<b>DIA</b>	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%
<b>DIA</b>	Net cash flow from operations equals or exceeds budget (Predictability benchmark/operations control benchmark)	≥100%
<b>DIA</b>	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%