
QUARTERLY REPORT



**MARCH
2019**

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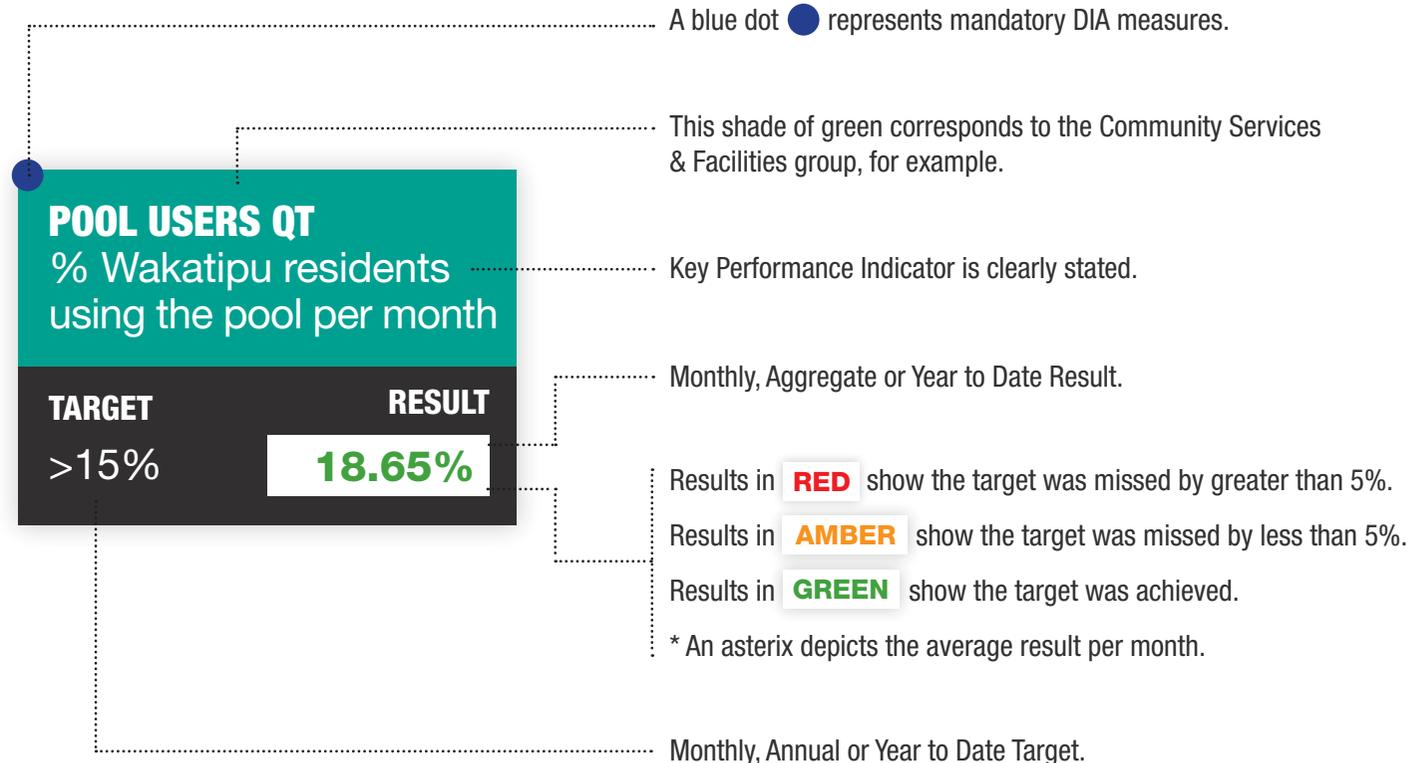
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ANNUAL KEY PERFORMANCE INDICATORS

HOW TO READ THIS REPORT - WHAT IS A KPI?

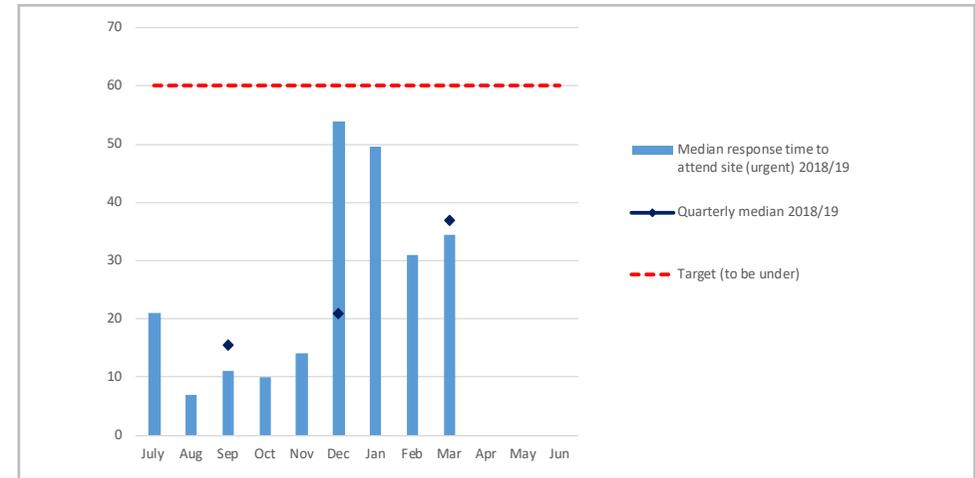
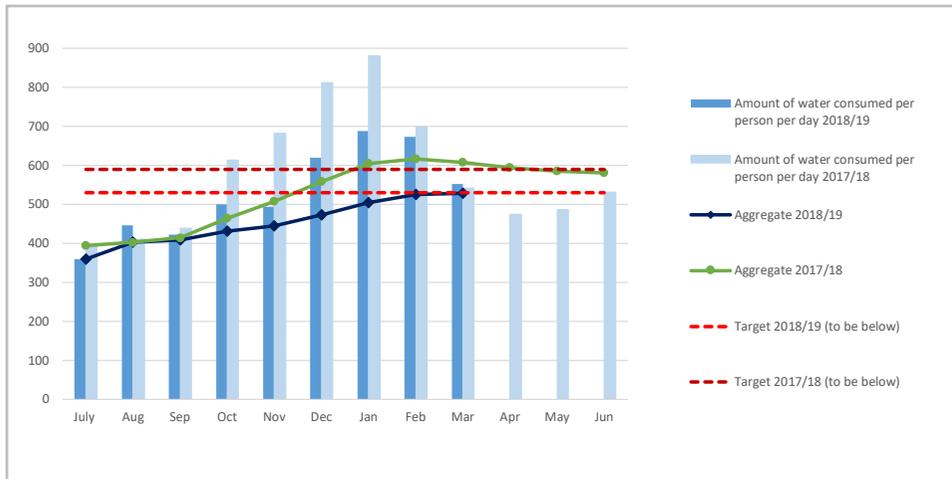
A Key Performance Indicator (KPI) is a quantifiable measure that demonstrates how effectively an organisation is achieving key community outcomes and objectives. The KPIs and their targets are defined and consulted on every three years, during the Ten Year Plan (TYP) process. The TYP is comprised of 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, 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 <530L
MONTHLY RESULT 552L

552 litres of water were consumed per person per day, during the month of March. The target has been exceeded this month, but represents the expected reduction in demand coming out of the summer peak period.

Monthly Result

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

TARGETS <60 mins
MONTHLY RESULT 34.5 mins

34.5 minutes was the median response time to attend the site of urgent water supply faults for the month of March. There were 16 urgent issues to attend to this month. The median response time has increased this month but still achieved the target set.

Aggregate Result

WATER CONSUMPTION
Amount consumed per person per day

TARGET <530L
AGGREGATE RESULT 528L

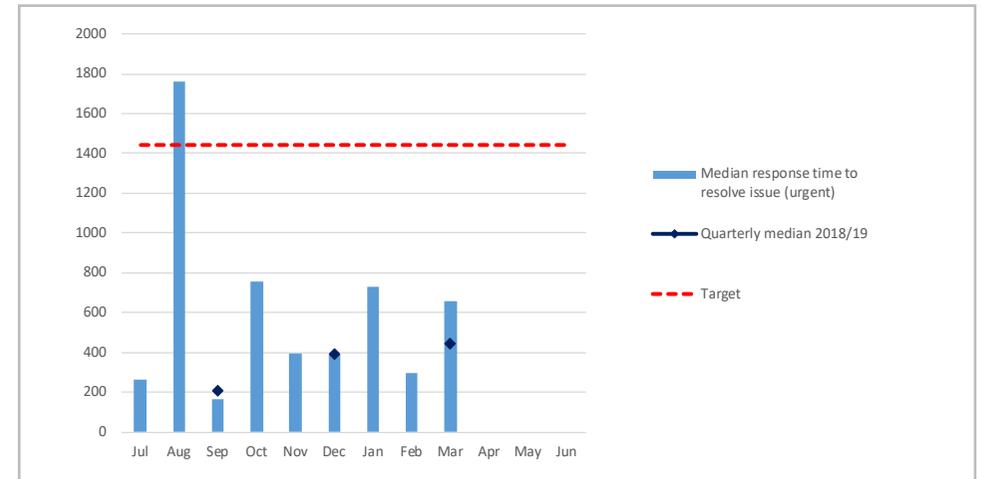
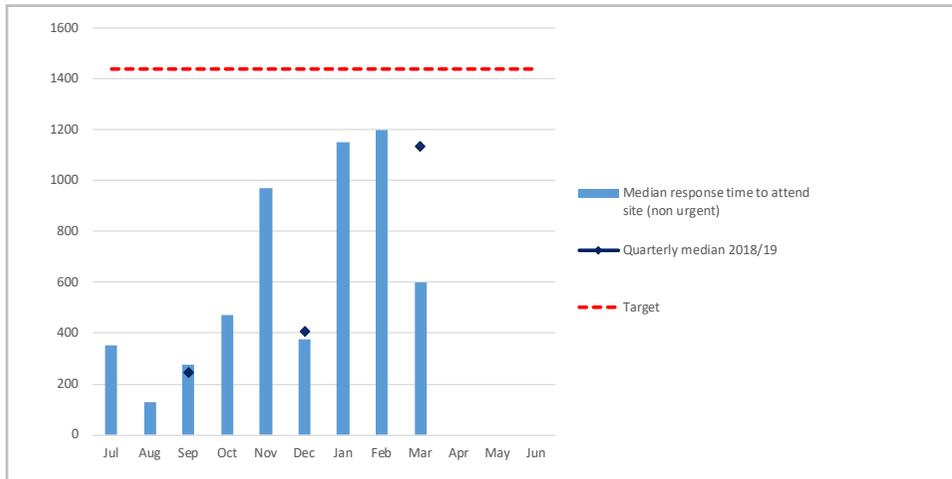
528 litres of water have been consumed per person per day year to date. Aggregate levels are lower than the previous year and achieve the target set.

Quarterly Result

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

TARGETS <60 mins
QTR RESULT 37 mins

The quarter three median response time to attend the site of a urgent water supply fault is 37 minutes. The median for the last quarter has increased compared to the previous quarter's median result and remains within the target set.



Monthly Result

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

598 minutes was the median response time to attend non-urgent water supply faults this month. There were 111 non-urgent issues to attend to this month. This achieved the resolution target set of under 1440 minutes.

TARGET	MONTHLY RESULT
<1440 mins	598 mins

Quarterly Result

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

The quarter three median response time to attend non-urgent water supply faults is 1133.5 minutes. This remains within the target set.

TARGET	QTR RESULT
<1440 mins	1133.5 mins

Monthly Result

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

660 minutes was the median response time to resolve urgent water supply faults this month. This is a decrease from the previous month and achieved the resolution target set of under 1440 minutes.

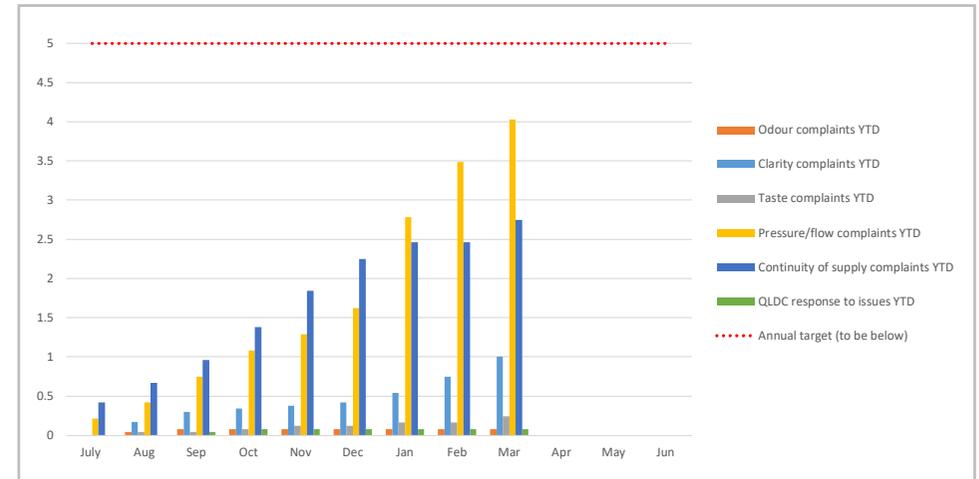
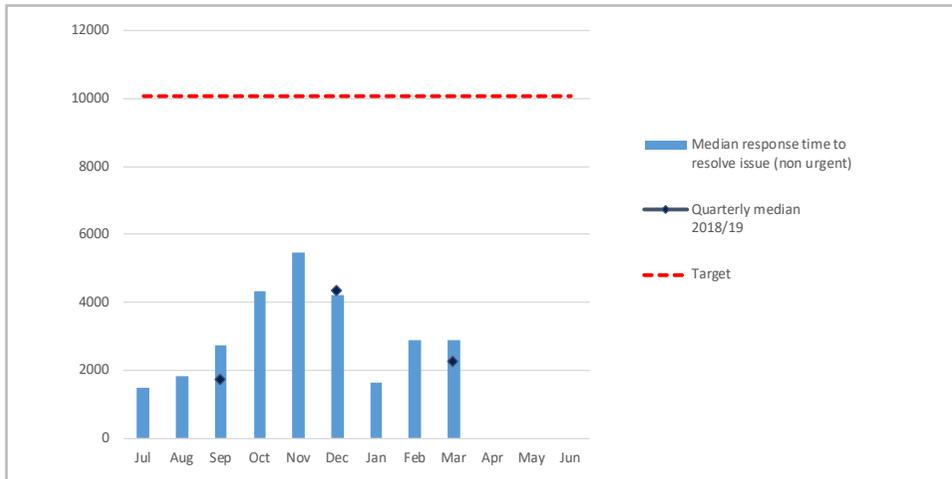
TARGET	MONTHLY RESULT
<1440 mins	660 mins

Quarterly Result

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

The quarter three median response time to resolve urgent water supply faults is 441 minutes. This is slightly above the previous quarter's resolution time but still well within the target set.

TARGET	QTR RESULT
<1440 mins	441 mins



Monthly Result

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

The median response time to resolve non-urgent water supply faults was 2903 minutes this month. This is within the target timeframe.

TARGET	MONTHLY RESULT
<10,080 mins	2903 mins

Quarterly Result

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

The quarter three median response time to resolve non-urgent water supply faults is 2257 minutes. This achieved the target set.

TARGET	QTR RESULT
<10,080 mins	2257 mins

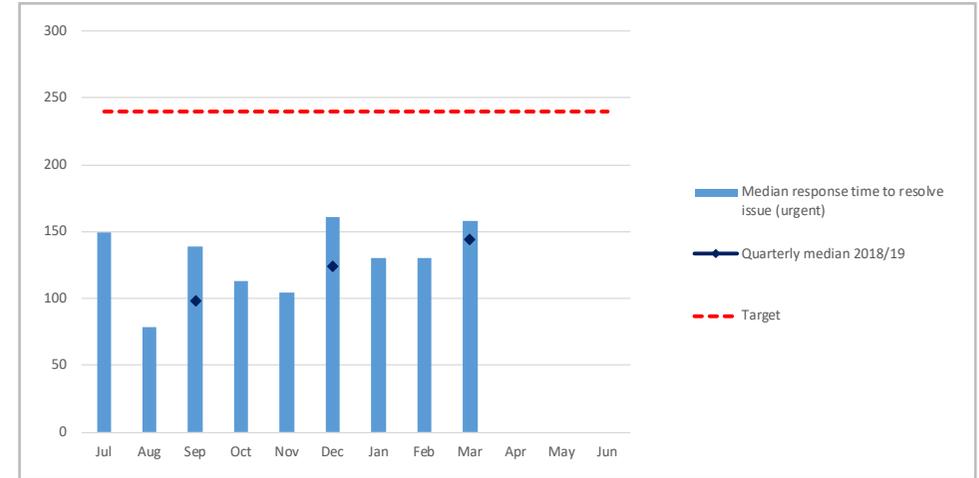
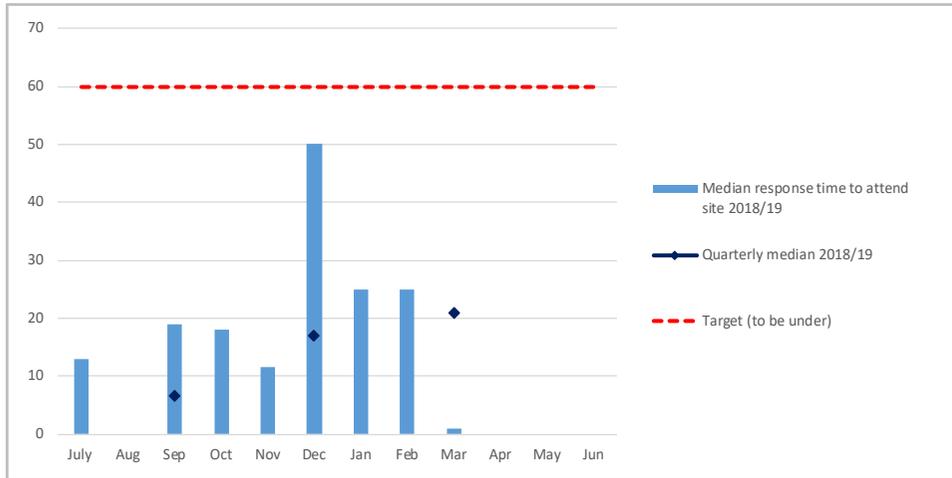
WATER SUPPLY COMPLAINTS

No. of complaints per 1000 connections

Five of the six categories of water supply complaints per 1000 connections remain within the year to date rolling targets.

The annual target for the pressure or flow of drinking water has now been exceeded and this is largely due to issues related to lake algae.

TARGET <4 PER ANNUM		
	MONTHLY RESULT	YTD RESULT
Odour	0	0.08
Clarity	0.25	1.00
Taste	0.08	0.24
Pressure/flow	0.54	4.03
Continuity of supply	0.29	2.75
TARGET <2 PER ANNUM		
QLDC response to issues	0	0.08



Monthly Result

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

TARGET
<60 mins

MONTHLY RESULT
1 min

The median response time to attend wastewater overflow problems is one minute this month. There were three wastewater overflows to attend to this month and the median time to attend to these remained well within the target set.

Quarterly Result

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

TARGET
<60 mins

QTR RESULT
21 mins

The quarter three median response time to attend wastewater overflow problems is 21 minutes. This achieves the target set.

Monthly Result

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

TARGET
<240 mins

MONTHLY RESULT
158 mins

The median response time to resolve wastewater overflow problems is 158 minutes this month. This achieved the target set.

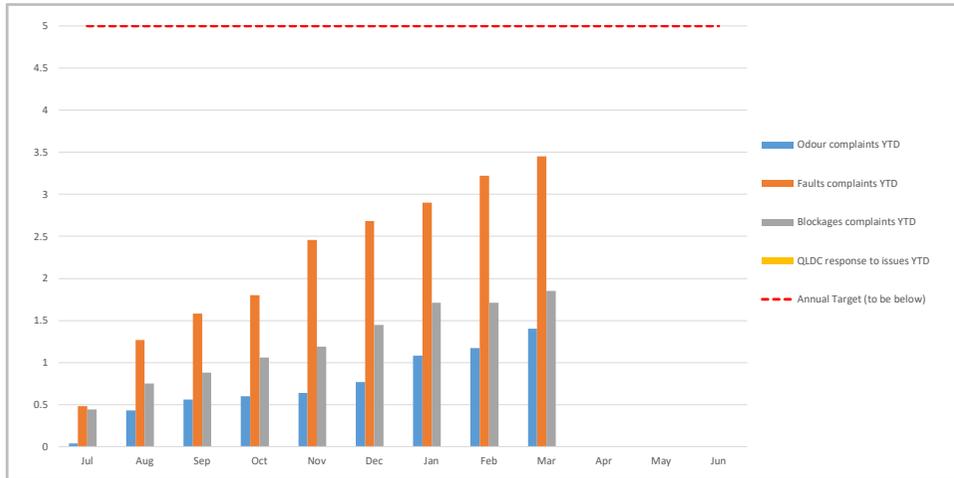
Quarterly Result

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

TARGET
<240 mins

QTR RESULT
144 mins

The quarter three median response time to resolve wastewater overflow problems is 144 minutes. This achieves the target set. There have been eight wastewater overflows attended to this quarter (January - March).



WASTEWATER COMPLAINTS

No. of complaints per 1000 connections

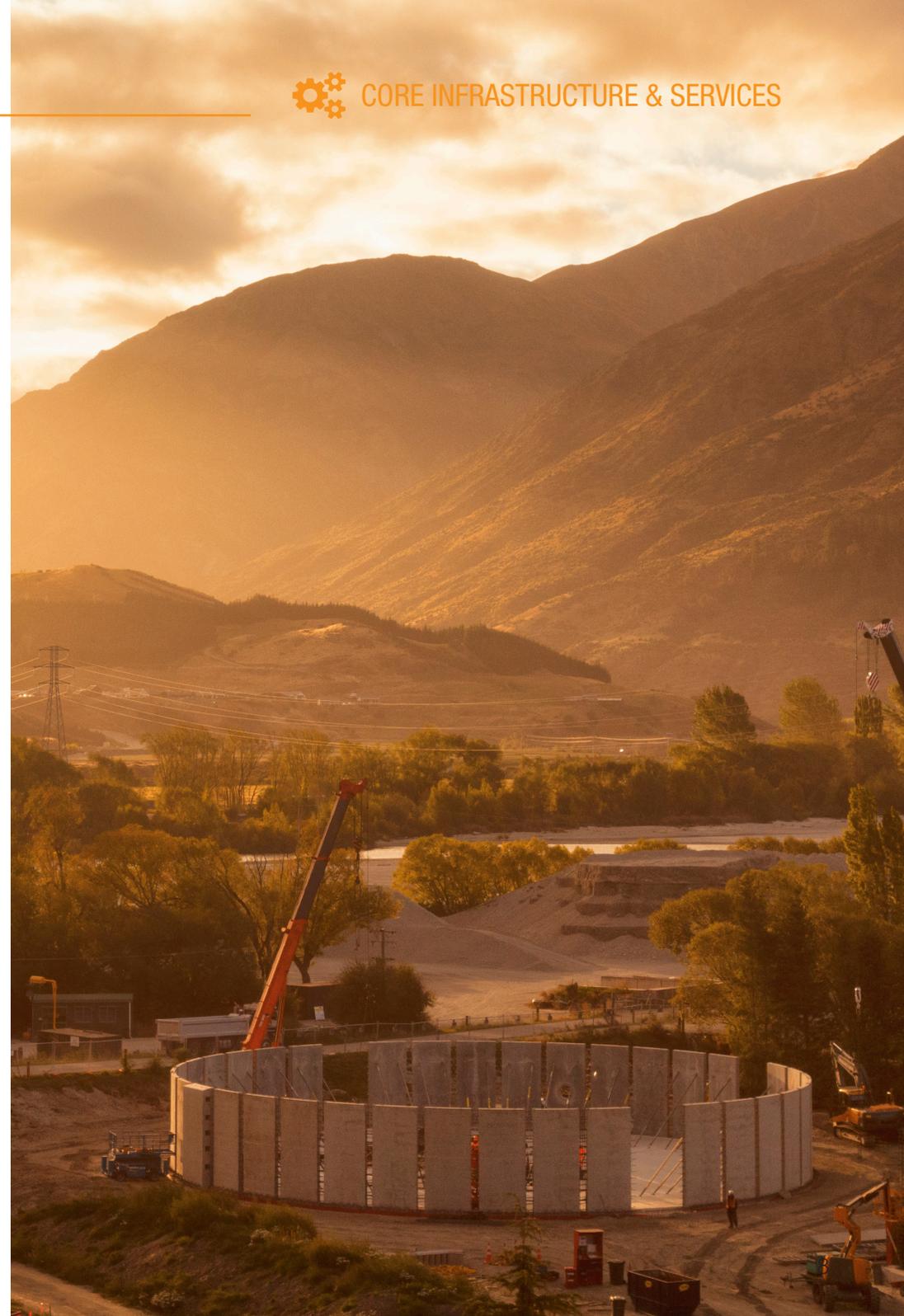
TARGET <5 PER ANNUM

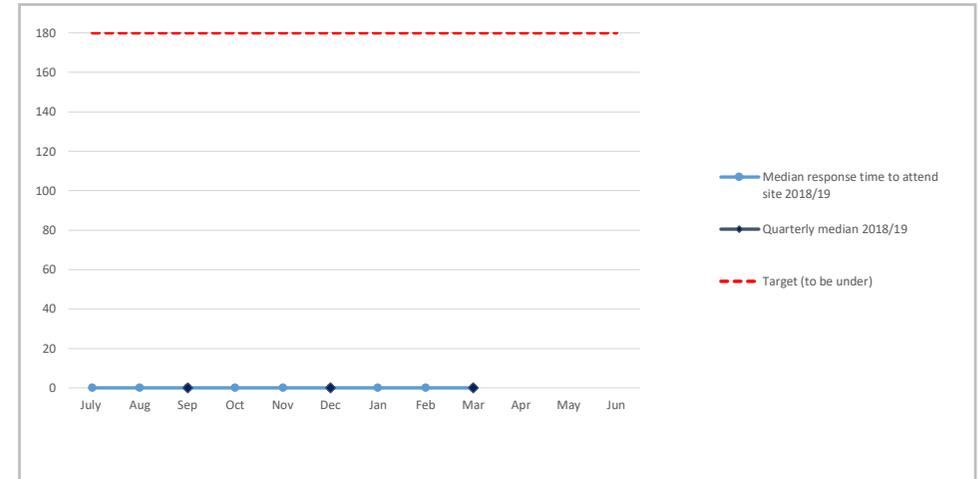
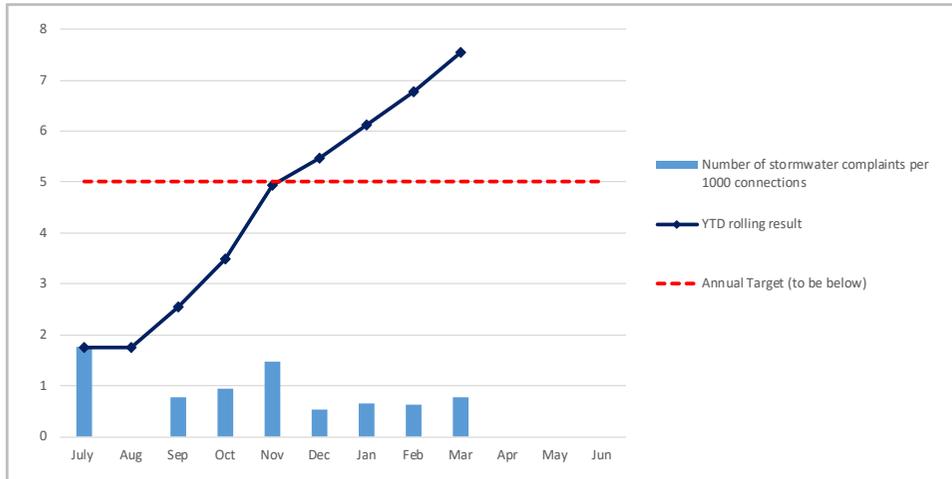
	MONTHLY RESULT	YTD RESULT
Odour	0.23	1.40
Faults	0.23	3.45
Blockages	0.14	1.85

TARGET <2 PER ANNUM

QLDC response to issues	0	0
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All categories of wastewater complaints per 1000 connections remain within the year to date rolling targets.





Monthly Result

STORMWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5	0.77

There were 17 issues reported this month, which calculates as 0.77 stormwater complaints per 1000 properties this month. This is due to being unable to service the quantity of mud tanks with current resource levels.

An additional resource is to be brought into the Veolia contract to address stormwater matters by June 2019.

Year to Date Result

STORMWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET	YTD RESULT
<5	7.54

The cumulative year to date result is 7.54 complaints per 1000 connections for the performance of the stormwater system. This has now exceeded the annual target set of less than five complaints per 1000 connections.

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 as there were no stormwater flooding events. This achieves the target set and is consistent with the previous month.

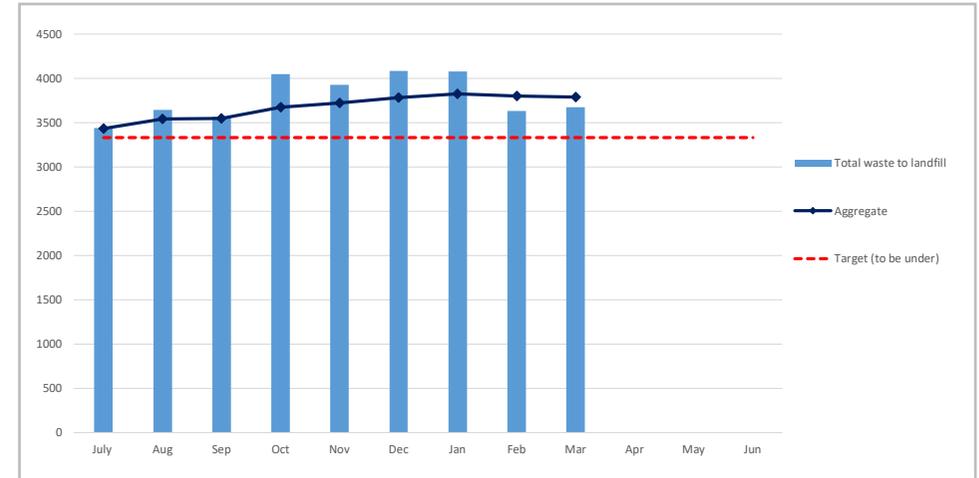
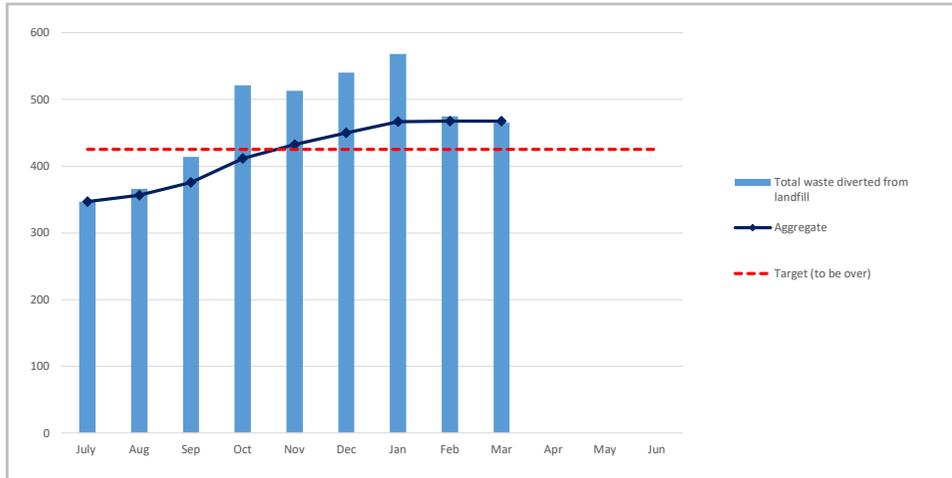
Year to Date Result

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 is zero minutes as there have been no issues raised year to date. This achieved the target set.



Monthly Result

WASTE DIVERTED FROM LANDFILL
Total waste diverted from landfill

TARGET	MONTHLY RESULT
>425t	465t

The total waste diverted from landfill this month is 465 tonnes. There has been slightly more waste diverted from landfill this month compared to target. This achieved the target set.

Year to Date Result

WASTE DIVERTED FROM LANDFILL
Total waste diverted from landfill

TARGET	YTD RESULT
>425t	468t

The aggregate total waste diverted from landfill year to date is 468 tonnes. The aggregate trend shows steady improvement and achieves the target set.

Monthly Result

WASTE TO LANDFILL
Total waste to landfill

TARGET	MONTHLY RESULT
<3,333t	3,678

The total waste to landfill this month is 3,678 tonnes. This does not achieve the target set.

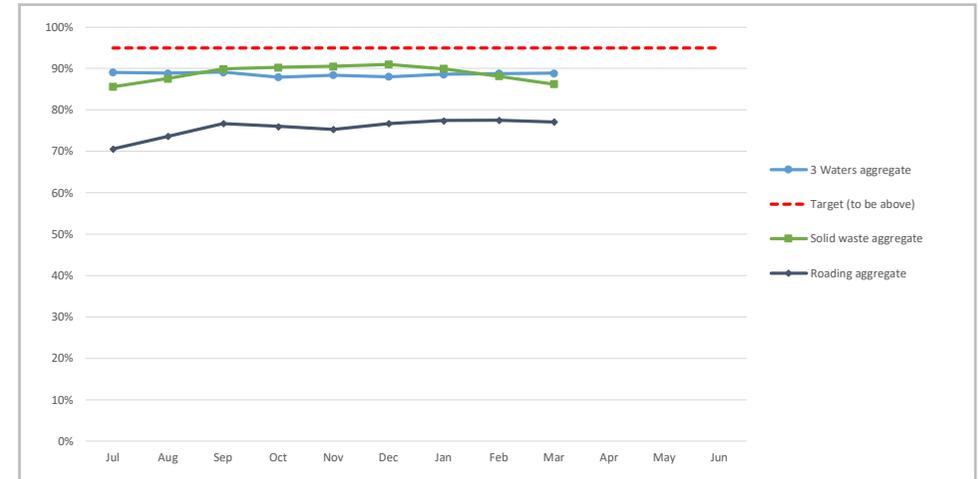
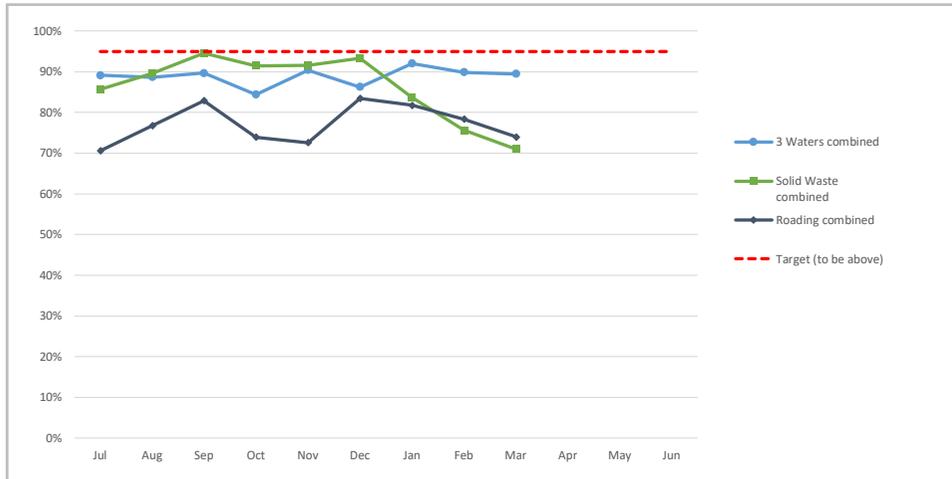
The waste to landfill continues to increase. The closure of the private cleanfill site and the cease of the private greenwaste collections is a contributing factor.

Year to Date Result

WASTE TO LANDFILL
Total waste to landfill

TARGET	YTD RESULT
<3,333t	3,791t

The total waste to landfill year to date is 3,791 tonnes. This does not achieve the target set. 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 89% Solid Waste 71% Roading 74%

3 Waters - 89% of customer RFS for 3 waters were resolved on time in March. The target has not been achieved this month. The contractor continues to achieve the contract KPI which is based on response and resolution, whereas this DIA measure is measured against RFS resolution only. To ensure the contractor is meeting all KPIs, work is being undertaken to amend the contract to better align with DIA measures.

Solid Waste - 71% of customer RFS for solid waste were resolved on time in March. The target has not been achieved. This is an expected decrease in the level of service as a result of outgoing contractors.

Roading - 74% of customer RFS for roading were resolved on time in March. Target has not been achieved. Work continues with the contractor to develop a plan to improve performance.

Aggregate Result

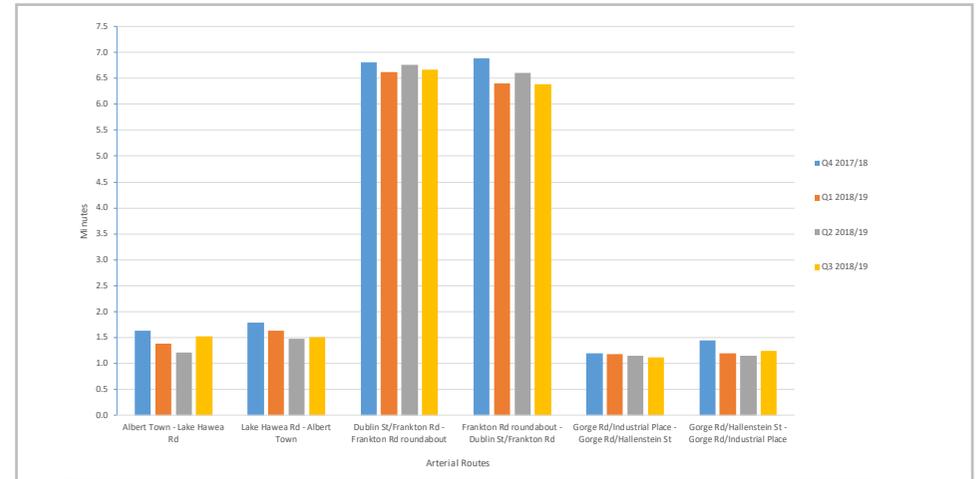
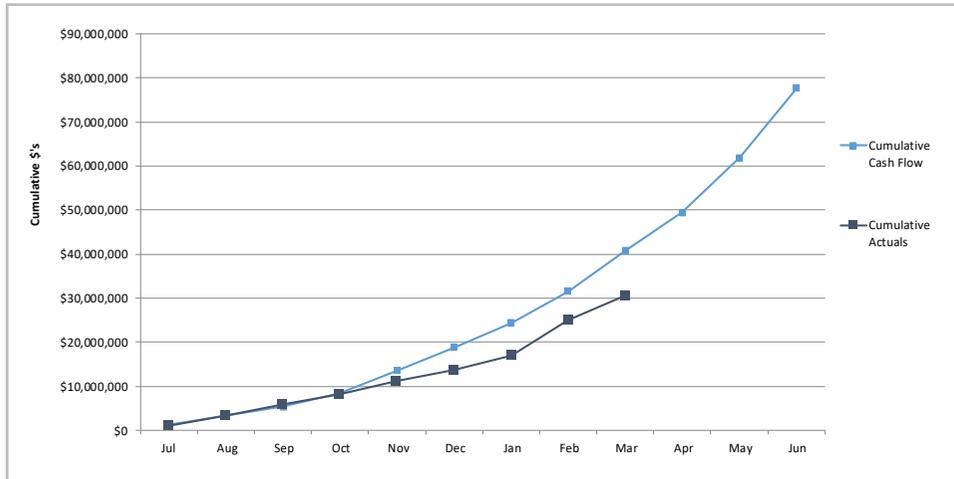
REQUESTS FOR SERVICE (RFS)
% customer RFS resolved on time

TARGET	AGGREGATE RESULT
>95%	3 Waters 89% Solid Waste 86% Roading 77%

3 Waters - 89% of customer RFS for 3 waters have been resolved on time year to date. Aggregate performance remains consistent this year. This did not achieve the target set.

Solid Waste - 86% of customer RFS for solid waste have been resolved on time year to date. This did not achieve the target set

Roading - 77% of customer RFS for roading have been resolved on time year to date. This did not achieve the target set.



Monthly Result

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

TARGET	MONTHLY RESULT
80 to 110%	80%

The capital expenditure for 3 waters and roading was \$5.47M this month.

Capital expenditure variance is 80%. Monthly expenditure is below the forecast spend this month.

There was a substantial reforecast process which was approved by Council in December in line with the 3 Waters bundles revised procurement plan which has re-phased the construction of major projects to Years 2 and 3 of the Ten Year Plan.

The largest individual spends in March were: North East Frankton stormwater conveyance of \$838k, the Luggate new wastewater pump station and connection to Project Pure of \$370k and Wakatipu sealed road re-surfacing of \$324k.

Monthly Result

TRAFFIC FLOWS
Improved traffic flows on arterial routes

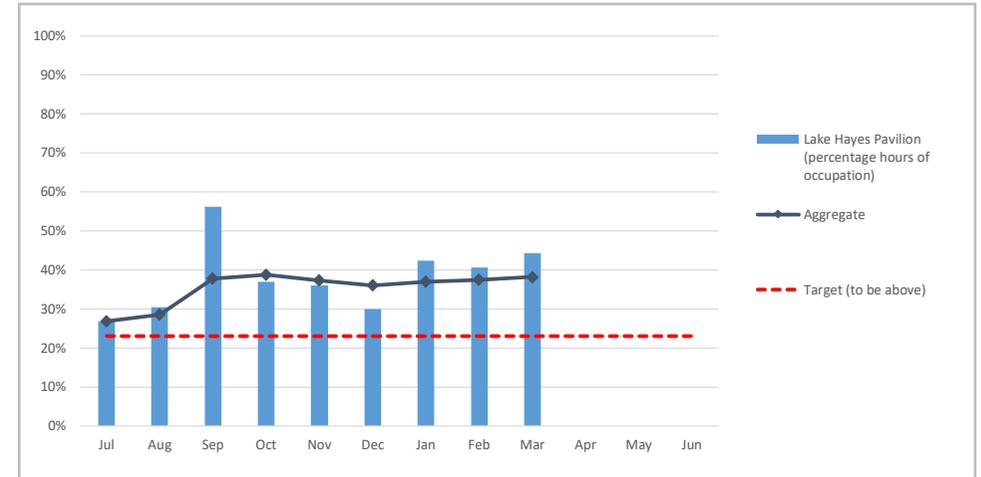
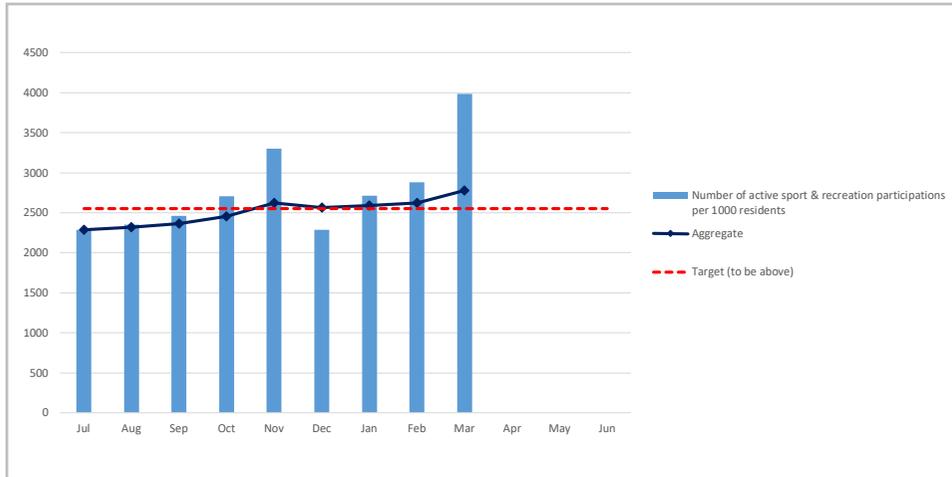
	QTR RESULT
Albert Town - Lake Hawea Rd	1.52 mins
Lake Hawea Rd - Albert Town	1.51 mins
Frankton Rd (east)	6.67 mins
Frankton Rd (west)	6.38 mins
Gorge Rd (north)	1.12 mins
Gorge Rd (south)	1.24 mins

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. On average, Frankton Road traffic flows have improved in both directions, whilst Albert Town and Gorge Road have both had an increase in traffic flow one way, and remain consistent with the previous quarter in the other direction.

Analysis of the raw data shows that the morning peak times (6am - 9am) had results of 1.7 minutes in Albert Town, 7.2 minutes on Frankton Road and 1.3 minutes on Gorge Road. The evening peak time had results of 1.9 minutes, 7.4 minutes and 1.5 minutes respectively.

Note, the peak times mentioned above are taking the highest number of either direction.



Monthly Result

ACTIVE PARTICIPANTS
active sport and recreation participants per capita

TARGET	MONTHLY RESULT
>2,553	3,985

There were 3985 active sport and recreation participations per 1000 residents in March. Participation has increased this month and is largely due to the Wanaka Show.

Aggregate Result

ACTIVE PARTICIPANTS
active sport and recreation participants per capita

TARGET	AGGREGATE RESULT
>2,553	2,776

On aggregate, there have been 2,776 active sport and recreation participations per 1000 residents year to date. This achieves the target set.

Monthly Result

LAKE HAYES PAVILION
% hours of community use per month

TARGET	MONTHLY RESULT
>23%	44.2%

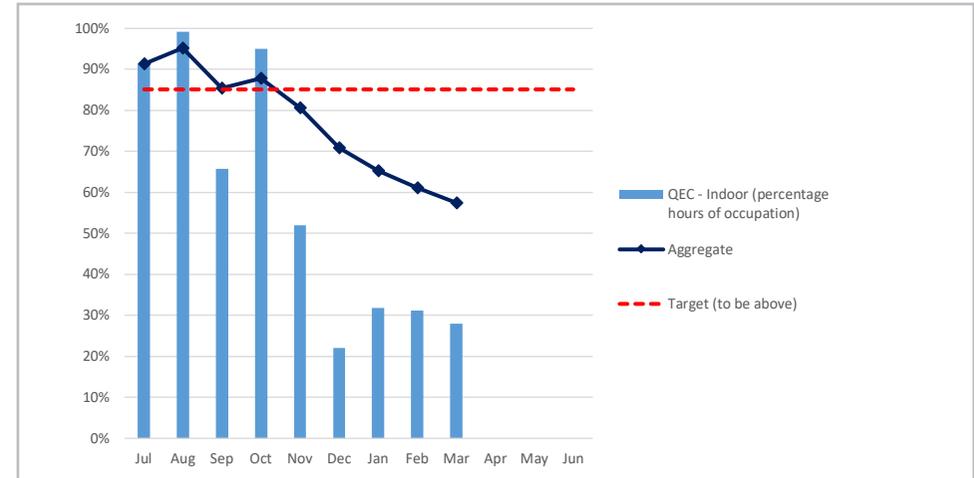
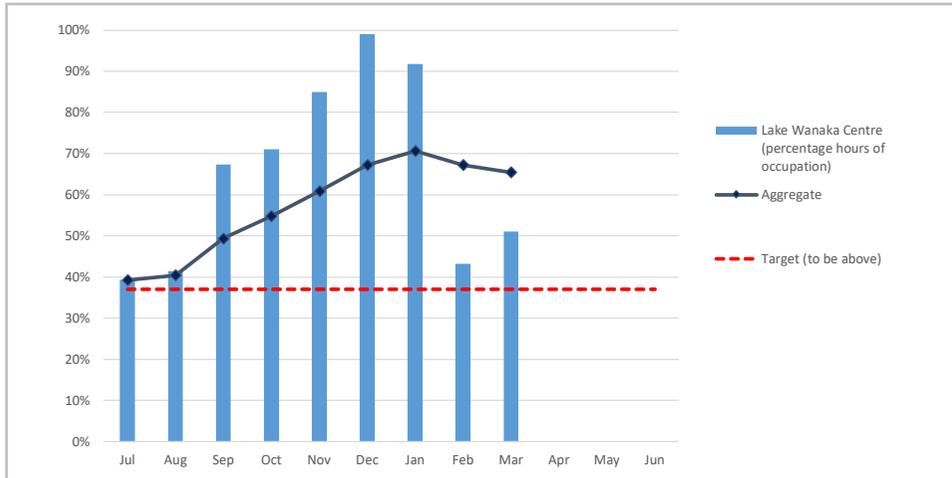
The Lake Hayes Pavilion had 44.2% occupation rate during March. Two weddings and the Relay for Life event have boosted figures on top of regular monthly bookings.

Aggregate Result

LAKE HAYES PAVILION
% hours of community use per month

TARGET	AGGREGATE RESULT
>23%	38.2%

On aggregate, the Lake Hayes Pavilion has been booked out 38.2% year to date. This is above the target set.



Monthly Result

LAKE WANAKA CENTRE
% hours of community use per month

TARGET
>37%

MONTHLY RESULT
51.1%

The Lake Wanaka Centre had 51.1% occupation during March. The bi-annual Festival of Colour used the centre for 14 days and the Faulks Room was used by QLDC as temporary office space for 17 days. This achieved the target set.

Monthly Result

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

TARGET
>85%

MONTHLY RESULT
27.9%

The Queenstown Events Centre (Indoor) had 27.9% occupation during March. The indoor courts were not used as much due to summer codes playing outdoors. This did not achieve the target set.

Aggregate Result

LAKE WANAKA CENTRE
% hours of community use per month

TARGET
>37%

AGGREGATE RESULT
65.5%

On aggregate, the Lake Wanaka Centre has been booked out 65.5% year to date. This is above the target set.

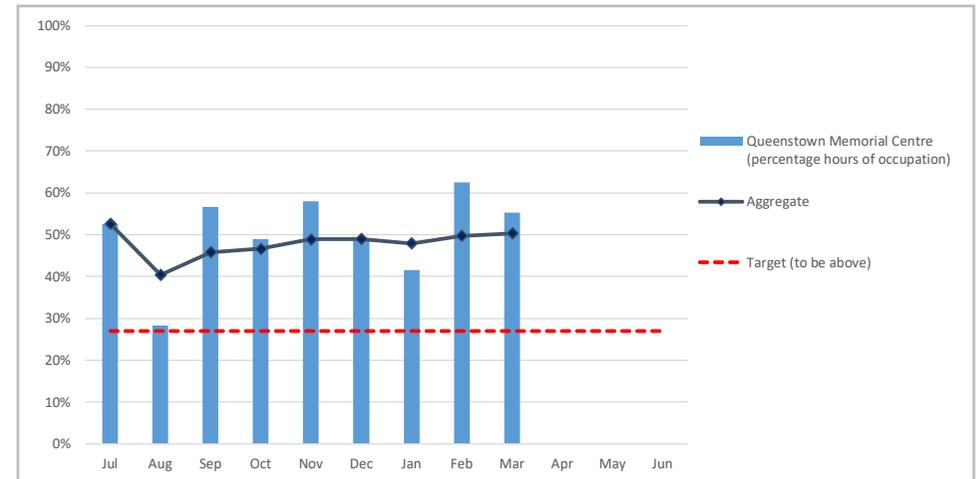
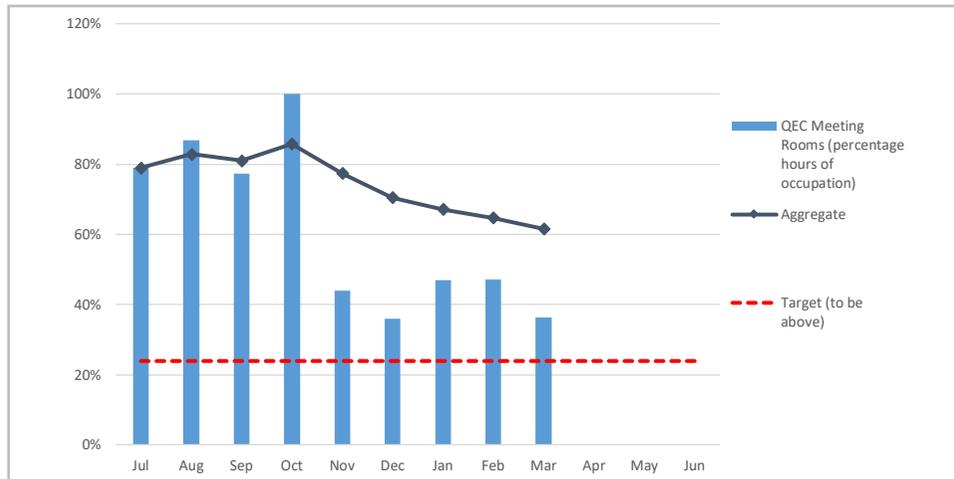
Aggregate Result

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

TARGET
>85%

AGGREGATE RESULT
57.3%

On aggregate, the Queenstown Events Centre (Indoor) has been booked out 57.3% year to date. This is below the target set.



Monthly Result

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

TARGET	MONTHLY RESULT
>24%	36.4%

The Queenstown Events Centre meeting rooms had 36.4% occupation during March. In addition to the regular bookings there were a number of bookings for internal QLDC meetings and various health and safety training sessions. The target was achieved.

Aggregate Result

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

TARGET	AGGREGATE RESULT
>24%	61.5%

On aggregate, the Queenstown Events Centre meeting rooms have been booked out 61.5% year to date.

Monthly Result

QUEENSTOWN MEMORIAL CENTRE
% hours of community use per month

TARGET	MONTHLY RESULT
>27%	55.3%

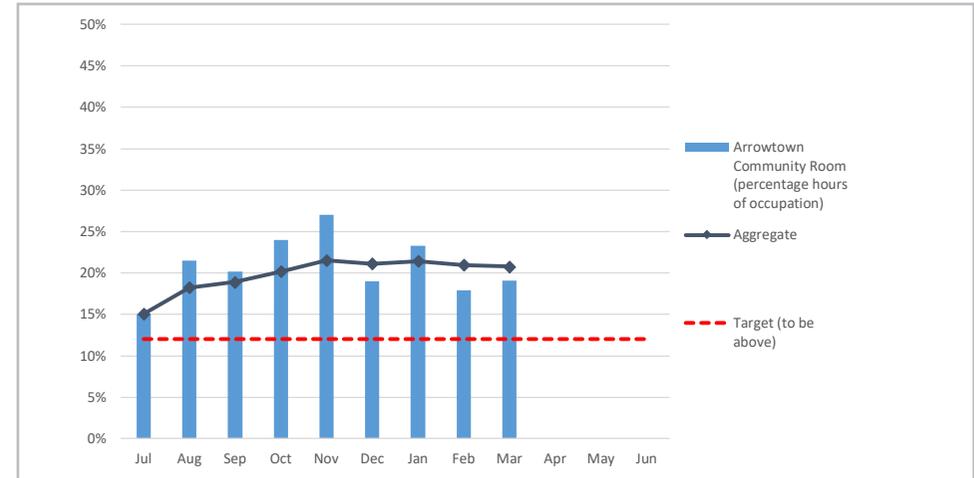
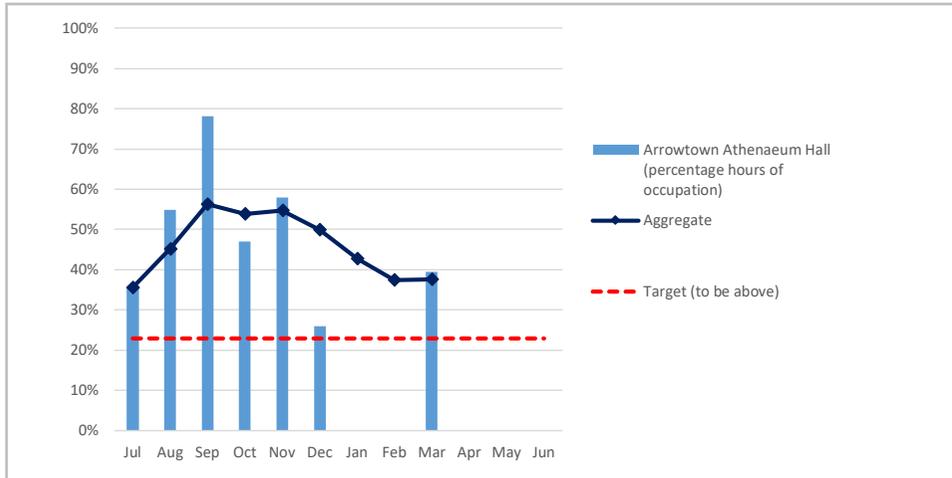
The Queenstown Memorial Centre had 55.3% occupation during March. A number of multi day events helped boost numbers this month.

Aggregate Result

QUEENSTOWN MEMORIAL CENTRE
% hours of community use per month

TARGET	AGGREGATE RESULT
>27%	50.3%

On aggregate, the Queenstown Memorial Centre has been booked out 50.3% year to date and achieved the target set.



Monthly Result

ARROWTOWN ATHENAEUM HALL
% hours of community use per month

TARGET	MONTHLY RESULT
>23%	39.4%

The Arrowtown Athenaeum Hall had 39.4% occupation for community use during March. In addition to the regular bookings there was an Antique Fair held for seven days and a wedding.

Aggregate Result

ARROWTOWN ATHENAEUM HALL
% hours of community use per month

TARGET	AGGREGATE RESULT
>23%	37.7%

On aggregate, the Arrowtown Athenaeum Hall has been booked out 37.7% year to date. This achieved the target set.

Monthly Result

ARROWTOWN COMMUNITY ROOMS
% hours of community use per month

TARGET	MONTHLY RESULT
>12%	19.1%

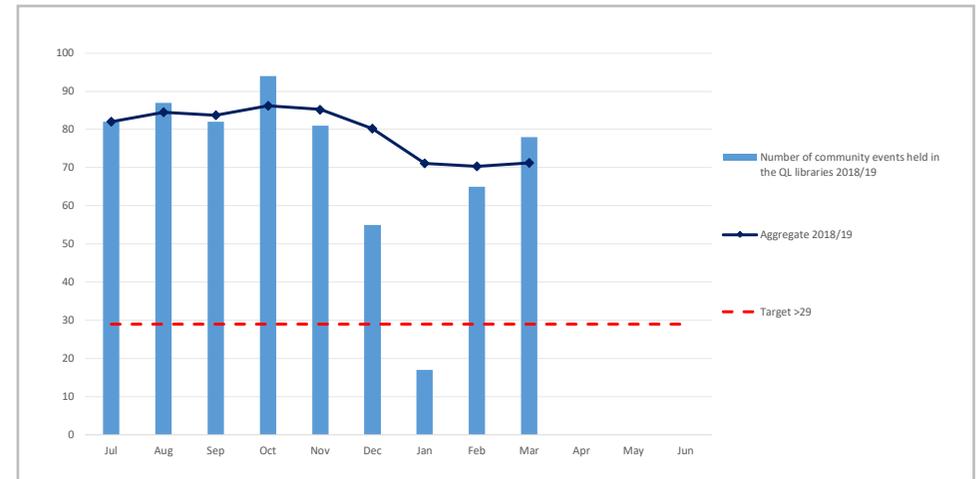
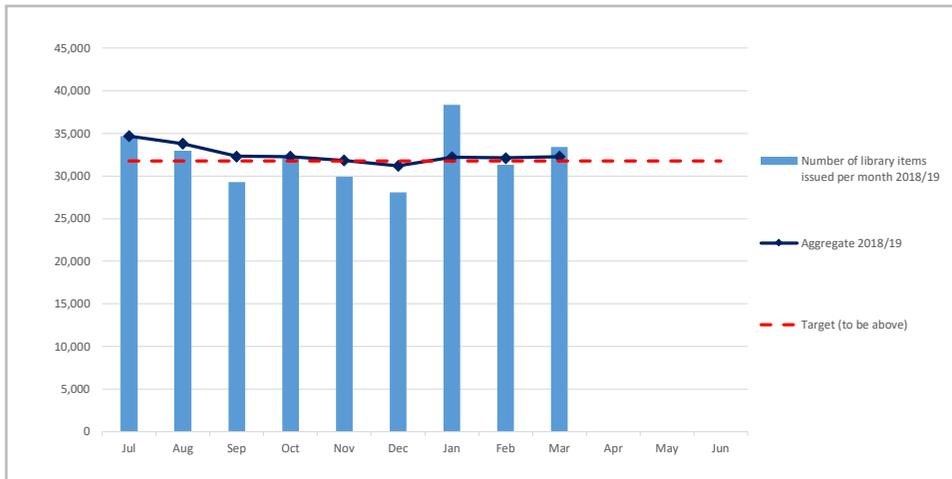
The Arrowtown Community Rooms had 19.1% occupation for community use during March. Bookings are consistent month on month and consist mainly of a variety of yoga classes for adults and children. The target was achieved.

Aggregate Result

ARROWTOWN COMMUNITY ROOMS
% hours of community use per month

TARGET	AGGREGATE RESULT
>12%	20.8%

On aggregate, the Arrowtown Community Rooms have been booked out 20.8% year to date. This achieved the target set.



Monthly Result

LIBRARY CIRCULATION
of items issued per month

TARGET	MONTHLY RESULT
>31,784	33,410

The March 2019 total number of checkouts across the district's libraries exceeds the monthly target by 1,626 items (+5.1%). This includes a steadily increasing number of checkouts at Frankton Library and an increase of e-resource checkouts for CQ Libraries with 2463 checkouts in March 2019 compared to 2054 checkouts in February 2019.

Aggregate Result

LIBRARY CIRCULATION
of items issued per month

TARGET	AGGREGATE RESULT
>31,784	32,254

The aggregate result of 32,254 library items issued year to date achieves the target set.

Monthly Result

LIBRARY EVENTS
of community events held within libraries

TARGET	MONTHLY RESULT
>29	78

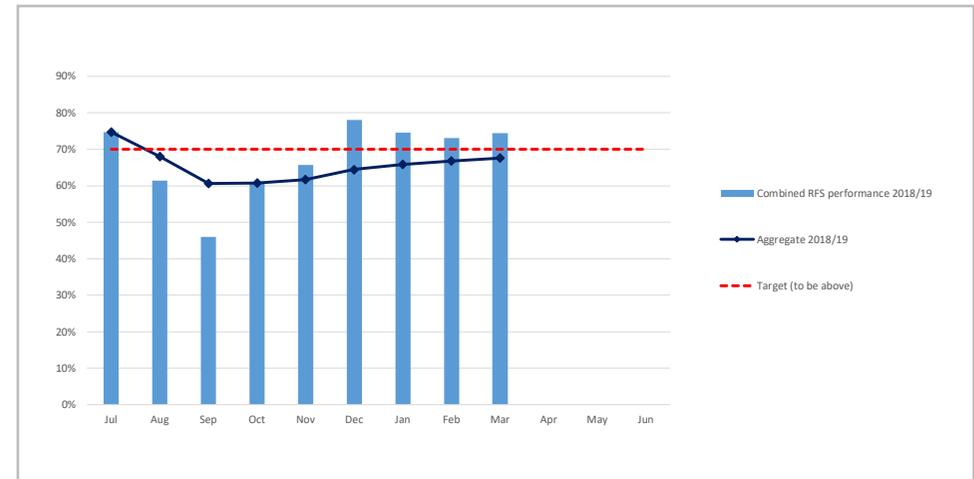
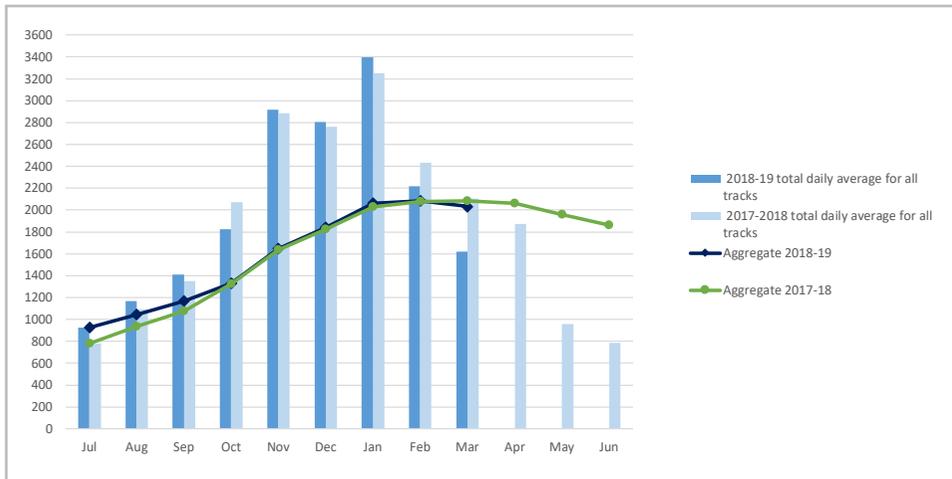
Queenstown Lakes libraries continue to receive school visits and facilitate community events. This has involved hosting a poetry performance by Ockham Award poets, 'After School' programmes including Reading to Dogs and Lego Club, Special Needs classes, Historical Records and Genealogy group meetings, and Spanish and ESL classes. Frankton Library has begun Wriggle & Rhyme for parents and babies and Preschooler sessions this month. The latter events occur across Arrowtown, Frankton, Hawea, Queenstown and Wanaka Libraries during term time.

Aggregate Result

LIBRARY EVENTS
of community events held within libraries

TARGET	AGGREGATE RESULT
>29	71

The aggregate result of 71 community events held monthly in the Queenstown Lakes Libraries significantly exceeds the target set.



Monthly Result

TRAIL USAGE
Average number of daily trail users

TARGET	MONTHLY RESULT
>1,800	1,620

The average number of daily trail users in March is 1,620. An issue with the counter has resulted in the trail usage for Frankton Track not measured for March. The average daily trail usage had an overall decrease in 2018/19 compared to 2017/18, despite cooler weather in 2017/18.

Aggregate Result

TRAIL USAGE
Average number of daily trail users

TARGET	AGGREGATE RESULT
>1,800	2,032

The aggregated number of daily trail users year to date is 2,032. This data is taken from eight monitored track counters in the Wakatipu. Trail usage is largely affected by the seasons and 2018/19 continues to follow a very similar trend to the previous year.

Monthly Result

PARKS RFS
% RFS resolved within specified timeframe

TARGET	MONTHLY RESULT
>70%	74.4%

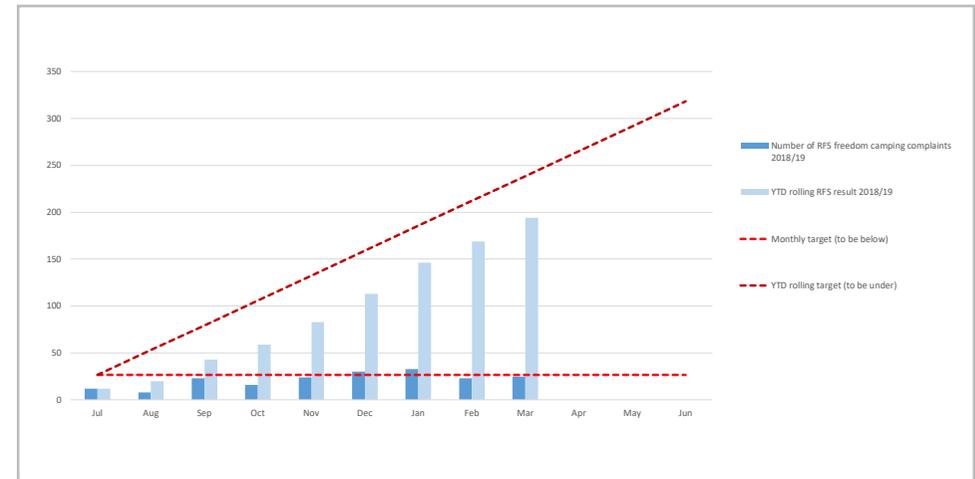
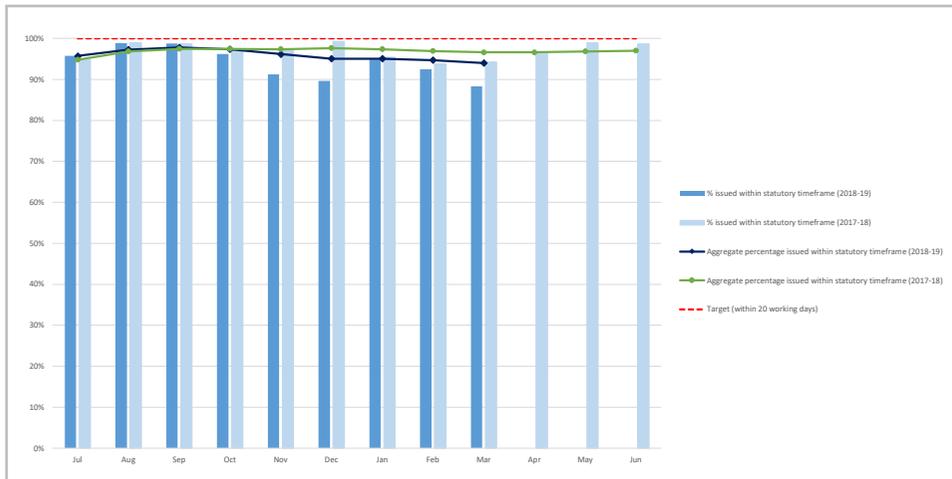
74.4% of Parks RFS were resolved on time this month. The percentage of combined RFS performance increased compared to last month, with the majority of internal and external RFS involving trees.

Aggregate Result

PARKS RFS
% RFS resolved within specified timeframe

TARGET	AGGREGATE RESULT
>70%	67.7%

67.7% of Parks RFS were resolved on time this year to date. The aggregate result did not quite achieve the target set. There have been 1657 combined RFS received year to date for the Parks and Reserves team and their contractors.



Monthly Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET 100% **MONTHLY RESULT** 88%

88% of Building Consents were processed within the statutory timeframe of 20 working days for March. The target of 100% was not achieved due to the large number of commercial consents received over the last three months and limited commercial processing capacity. Measures to deal with the large numbers of commercial consents are in place including employing more staff and contractors experienced with processing commercial consents.

Aggregate Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET 100% **AGGREGATE RESULT** 94%

94% of building consents have been processed within the statutory timeframe year to date. This is slightly below the previous year and did not achieve the target set.

Monthly Result

FREEDOM CAMPING RFS
of freedom camping RFS per month

TARGET <26.5 **MONTHLY RESULT** 25

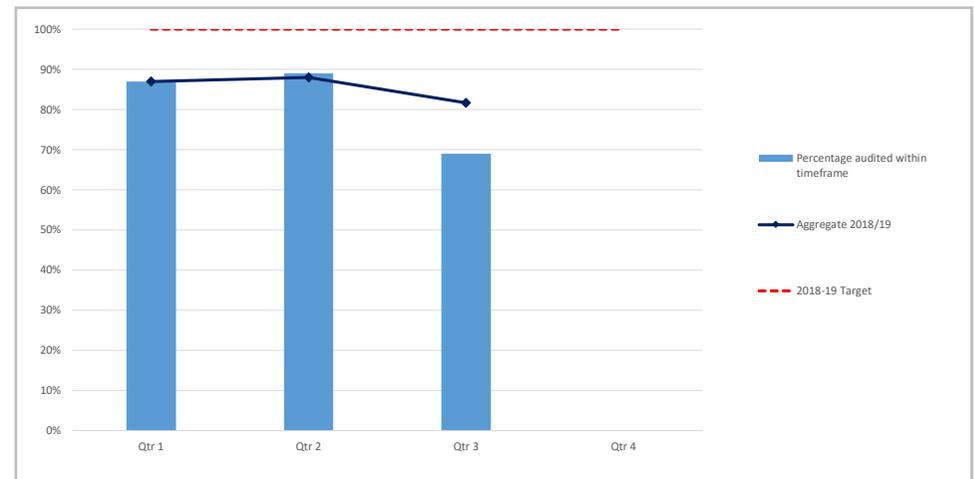
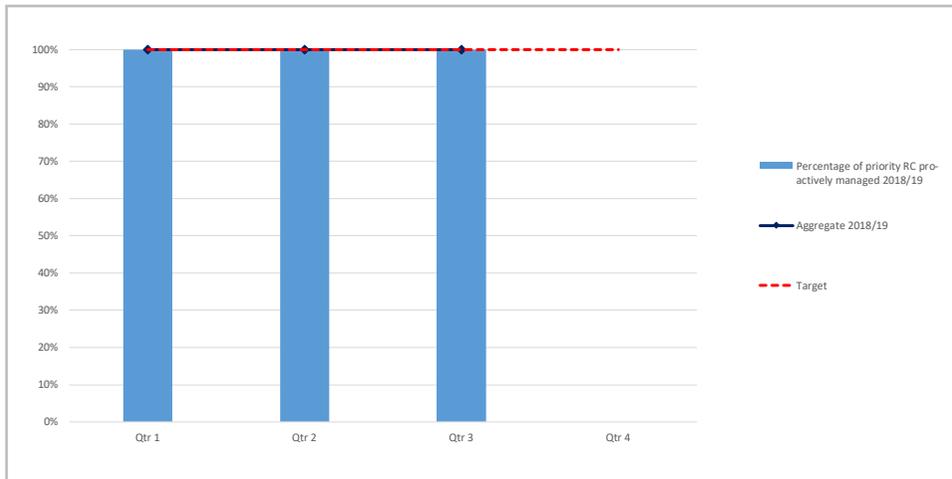
25 freedom camping RFS were received this month. These consisted of one clamp release, 12 ticketed for freedom camping in a prohibited area, 11 were on a regularly patrolled area and one was daytime education. This achieved the target set. 28 further complaints were found to be unsubstantiated due to either the vehicle not being able to be located, or it was situated on private land.

Year To Date Result

FREEDOM CAMPING RFS
of freedom camping RFS per month

YTD TARGET <238 **YTD RESULT** 194

194 freedom camping RFS have been received year to date. This achieves the rolling year to date target of less than 238 freedom camping complaints received. There has been a seasonal increase which is not unexpected for this time of year.



Monthly Result

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

All consents listed as a priority have been monitored in accordance with the strategy and achieved the target set.

TARGET	QUARTERLY RESULT
100%	100%

Aggregate Result

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

100% of priority resource consents have been monitored year to date. This achieved the target set.

TARGET	AGGREGATE RESULT
100%	100%

Quarterly Result

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

69% of food premises that were due an audit were audited within the timeframe set. This did not achieve the target set of 100%. The amount of verifications due exceeds the amount of officer time available. This is exacerbated by an increase in new businesses, higher enquiry rates and businesses not always being available for the audit as required.

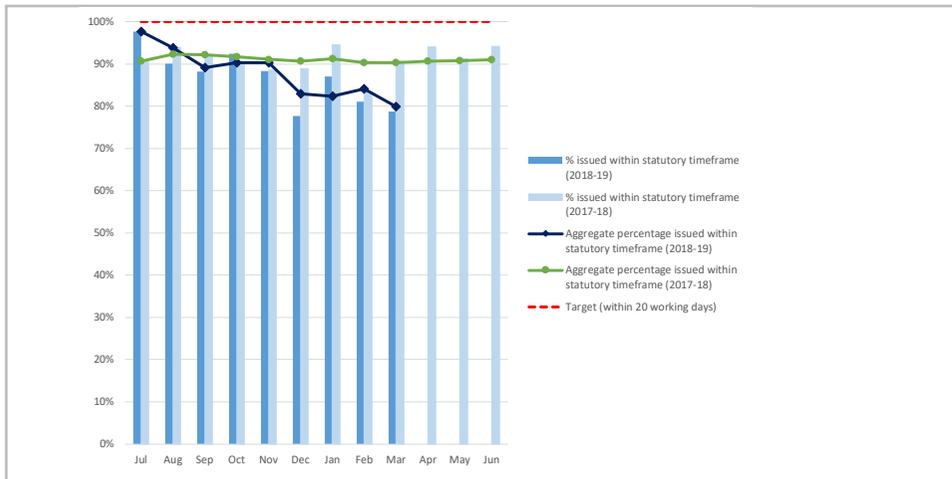
TARGET	QTR RESULT
100%	69%

Year to Date Result

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

82% of food premises that were due an audit were audited within the timeframe set. This did not achieve the target set of 100%.

TARGET	YTD RESULT
100%	82%



Monthly Result

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	79%

79% of resource consents were processed within the statutory timeframe during March. This did not achieve the target set of 100%.

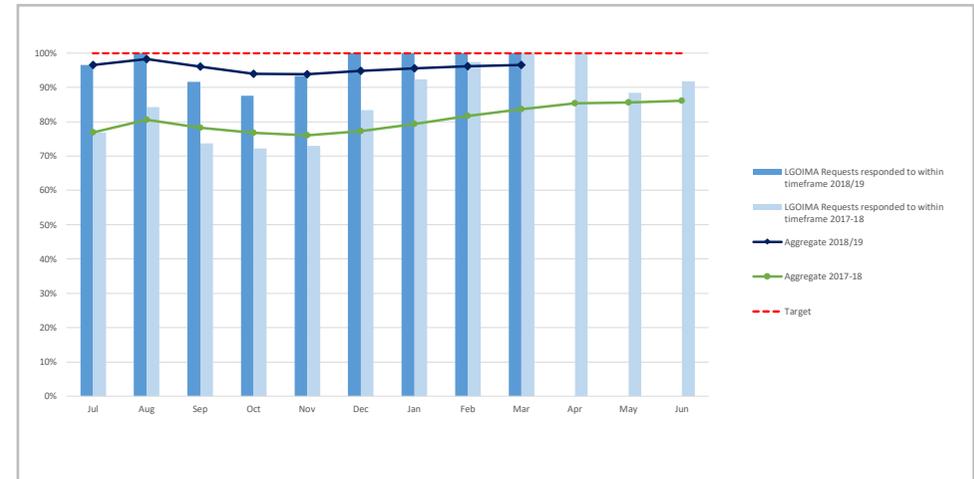
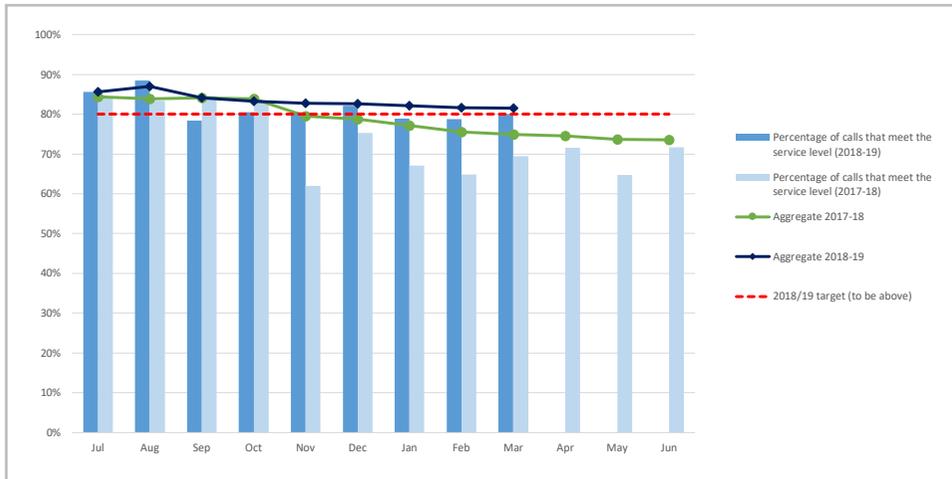
This result is a decrease from the previous month as expected due to a combination of vacancies, time spent onboarding and training new staff whilst work volumes remain high.

Aggregate Result

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	AGGREGATE RESULT
100%	80%

80% of resource consents were processed within the statutory timeframe on aggregate year to date. This did not achieve the target set of 100% and results have decreased from the previous year.



Monthly Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	MONTHLY RESULT
>80%	80%

80% of customer calls were answered within 20 seconds this month and achieved the service level agreement. There were 6,897 calls received in March by the Customer Services team.

Aggregate Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	AGGREGATE RESULT
>80%	81.5%

81.5% of customer calls were answered within 20 seconds this year to date. 61,982 calls have been received in total year to date, which is an increase on the same period last year. Aggregate results remain consistently above target year to date.

Monthly Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	MONTHLY RESULT
100%	100%

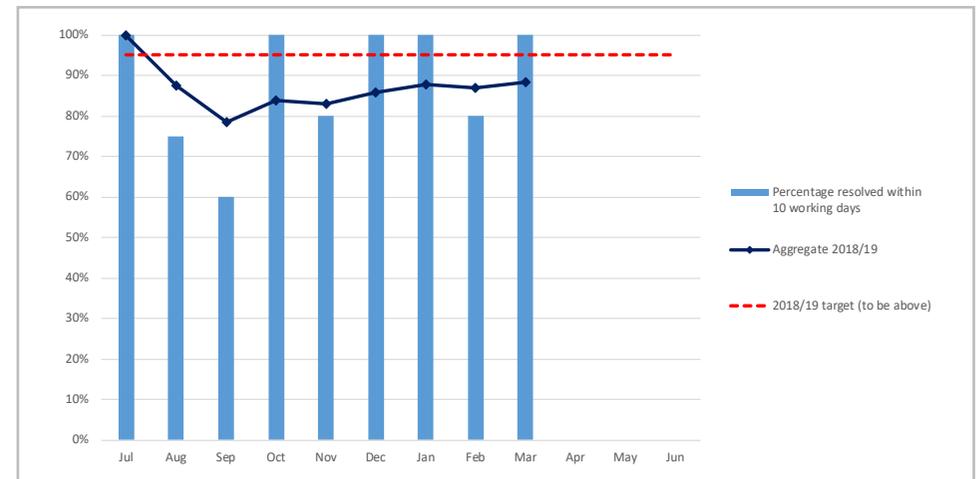
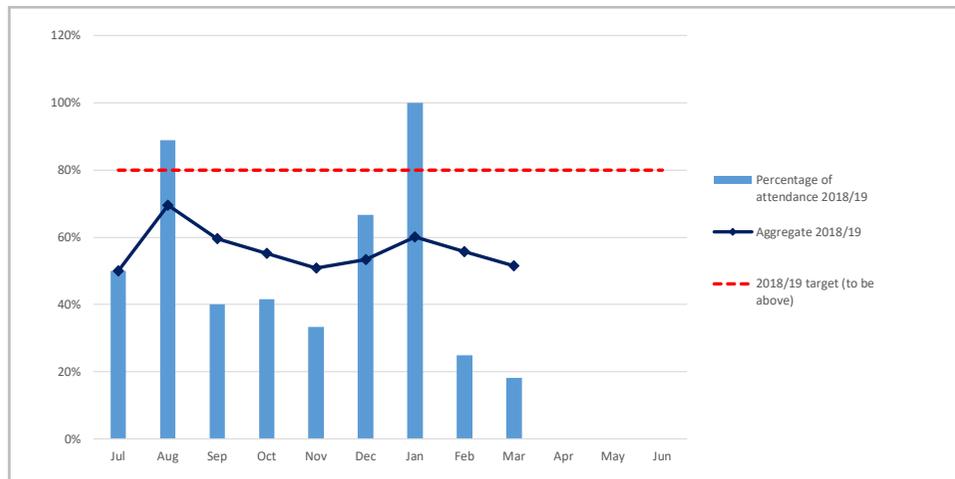
100% of LGOIMA requests were responded to within 20 days for the month of March. There were 29 requests due for response in March. An extension was required on one request due to the volume of correspondence to review to inform a decision.

Aggregate Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	AGGREGATE RESULT
100%	97%

97% of LGOIMA requests have been responded to within 20 days year to date. 210 requests have been received year to date.



Monthly Result

COMMUNITY ASSOCIATION MEETINGS

% attended by Elected Members/QLDC staff

TARGET	MONTHLY RESULT
>80%	18%

18% of community association meetings were attended by Elected Members or QLDC staff in March. The amount achieved is below the target set. Two of 12 meetings were recorded as attended in March by Elected Members and staff although anecdotally we are aware that most meetings have been attended. This measure has proved to offer an inaccurate record and continues to be a focus area.

Aggregate Result

COMMUNITY ASSOCIATION MEETINGS

% attended by Elected Members/QLDC staff

TARGET	AGGREGATE RESULT
>80%	52%

52% of community association meetings attended by Elected Members or QLDC staff this year to date. This did not achieve the target set.

Monthly Result

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	MONTHLY RESULT
>95%	100%

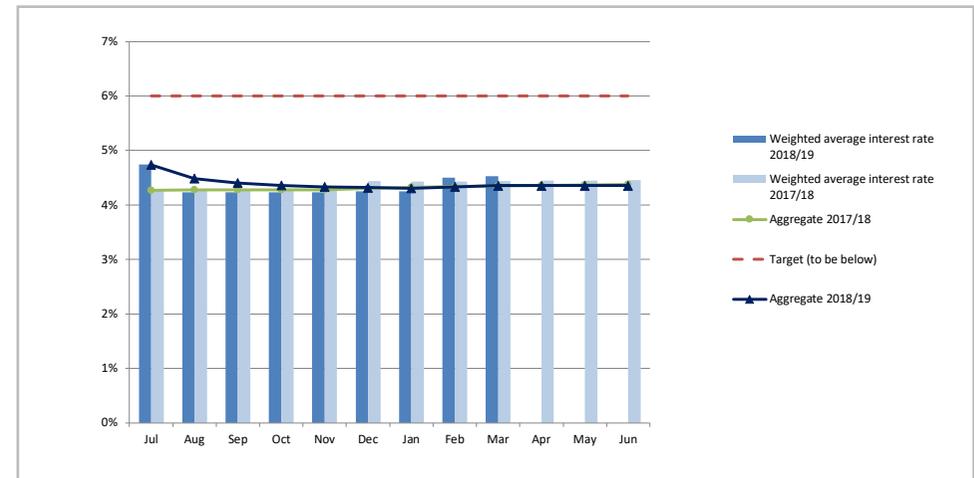
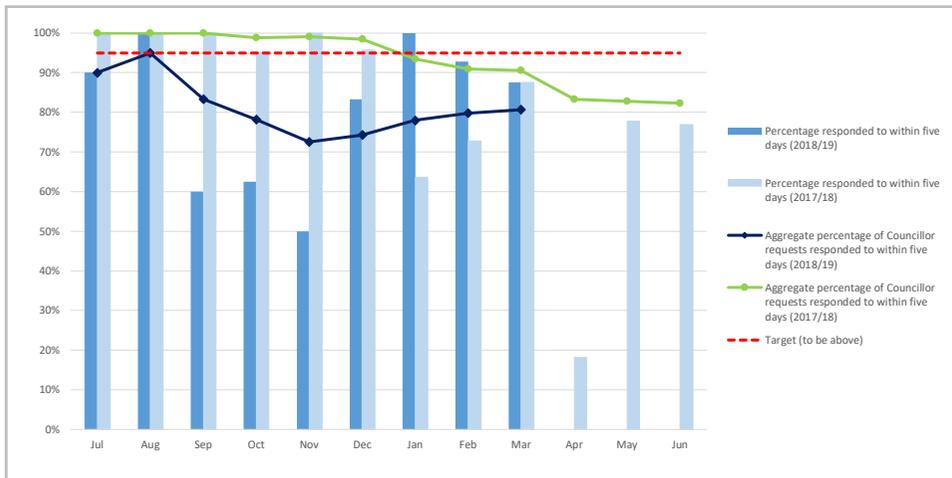
100% of complaints were resolved within 10 working days for the month of March. There were three complaint RFS received in March and all were resolved on time. This achieves the target set.

Aggregate Result

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	AGGREGATE RESULT
>95%	88.3%

88.3% of complaints have been resolved within 10 working days year to date. Aggregate results have been gradually increasing over the last quarter. The target has not been achieved.



Monthly Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET >95%
MONTHLY RESULT 88%

A total of eight Councillor enquiries were recorded for the month of March. These comprised of one for Corporate Services, one for Community Services, one for Property and Infrastructure, one for Finance and four for Planning and Development. One of the requests for Planning and Development did not meet the KPI due to the complexities of the enquiry.

Aggregate Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET >95%
AGGREGATE RESULT 81%

81% of Councillor enquiries were responded to within five days this year to date. This level is lower than the previous year and did not achieve the target set. Process improvements have resulted in a significantly lower number of Councillor enquiries being received on a monthly basis. This means that if one or two requests go overdue, results can decrease substantially.

Monthly Result

INTEREST RATES
Weighted average interest rate per month

TARGET <6%
MONTHLY RESULT 4.53%

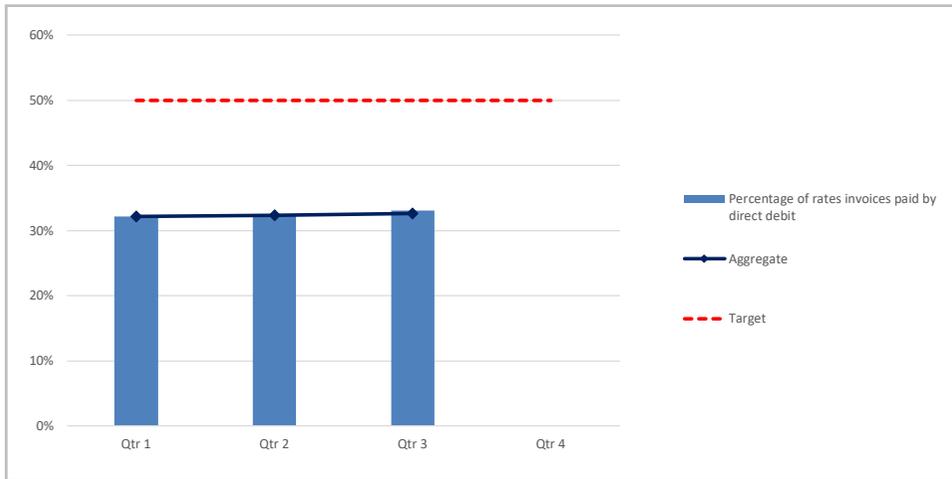
The weighted average interest rate is 4.53% this month. Levels are better than target and largely consistent with the prior month. This achieved the target set.

Aggregate Result

INTEREST RATES
Weighted average interest rate per month

TARGET <6%
AGGREGATE RESULT 4.35%

The weighted average interest rate is 4.35% year to date. This is consistent with the previous year and achieves the target set.



Quarterly Result

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

TARGET	QUARTELY RESULT
Trend towards 50%	33.1%

33.1% of rates invoices were paid by direct debit for the March 2019 quarter. There has been a slight increase in the number of properties paying via direct debit since the last quarter.

Aggregate Result

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

TARGET	YTD RESULT
Trend towards 50%	32.6%

32.6% of rates invoices were paid by direct debit this year to date. Direct debit authorisation forms are sent out to all new property owners to encourage this payment option.



HEALTH & SAFETY SUMMARY

March has seen a slight increase in the TRIFR and the LTIFR due to two Lost Time Injuries recorded for the month. Overall, less incidents have occurred compared to previous months. The quality of incident reporting is generally improving following a focus on this in February by the Health and Safety Committee. The Executive Leadership Team conducted a visit to the Queenstown Dog Pound to gain an understanding of the Health and Safety risks and the procedures to deal with them.

Health and Safety Training:

- Management of Volunteers Workshop
- Child Protection Training - held at Queenstown Events Centre

March Wellbeing Initiative: Relay for Life

QLDC entered teams to participate in the Relay for Life, held at Lake Hayes Pavilion on 18 March. This event requires teams to participate in a relay by continuously walking for 24 hours from Saturday noon to Sunday noon. This community event raises awareness and funds to support the work of the Cancer Society by celebrating cancer survivors and carers, and remembering loved ones lost to cancer.

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.

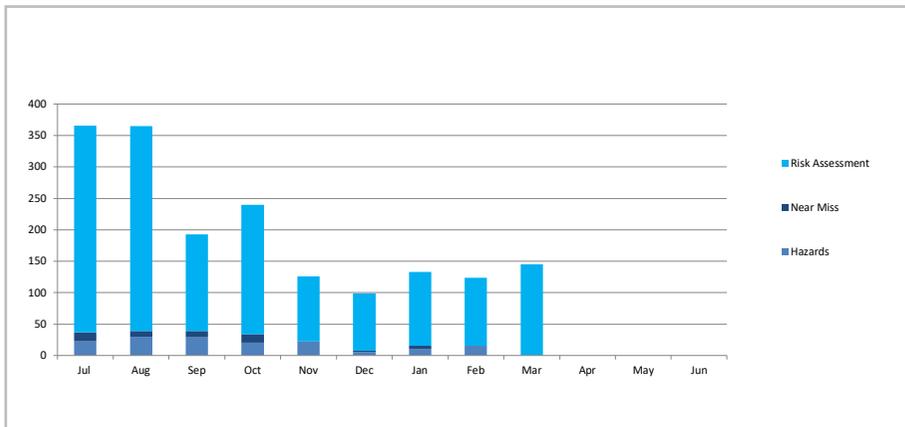
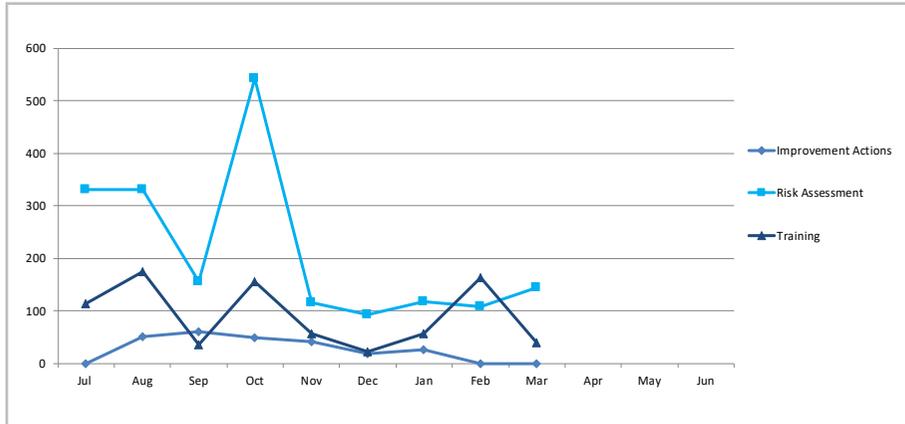
2018/19	
COMPLIANCE:	Health & Safety audit conducted and passed
UNSAFE EVENTS:	TRIFR 9 LTIFR 2*
PREVENTION:	15% of total headcount Lead indicators reported every month
IMPROVEMENT/SCALE:	100% of Health & Safety Committee actions completed on time 12 planned HSW projects delivered
BEHAVIOUR:	Behavioural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

* 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



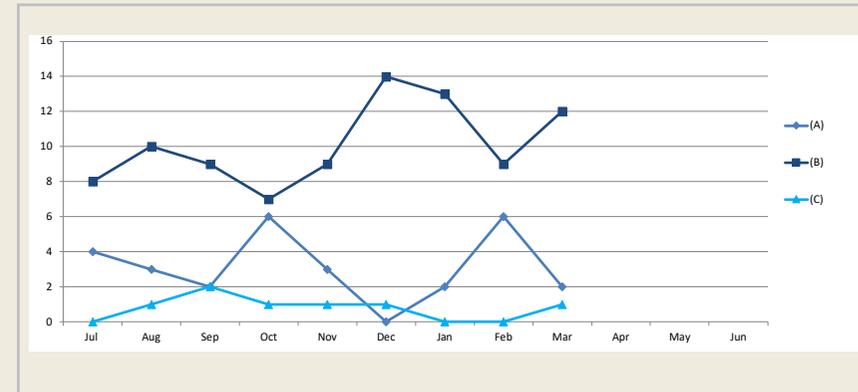
PREVENTION

Submissions per month

TYPE	RESULT
Risk Assessment	144
Near Miss	0
Hazard	1
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.

Behaviour – Self Assessment



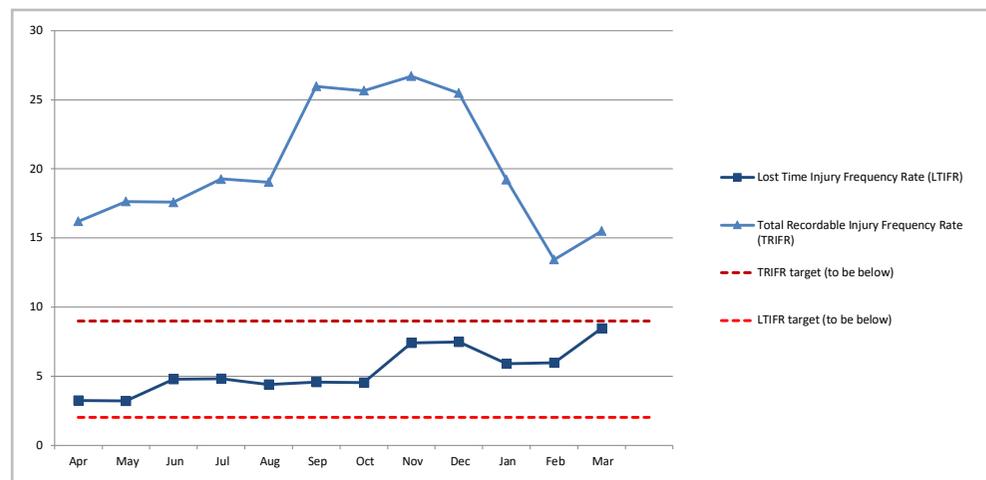
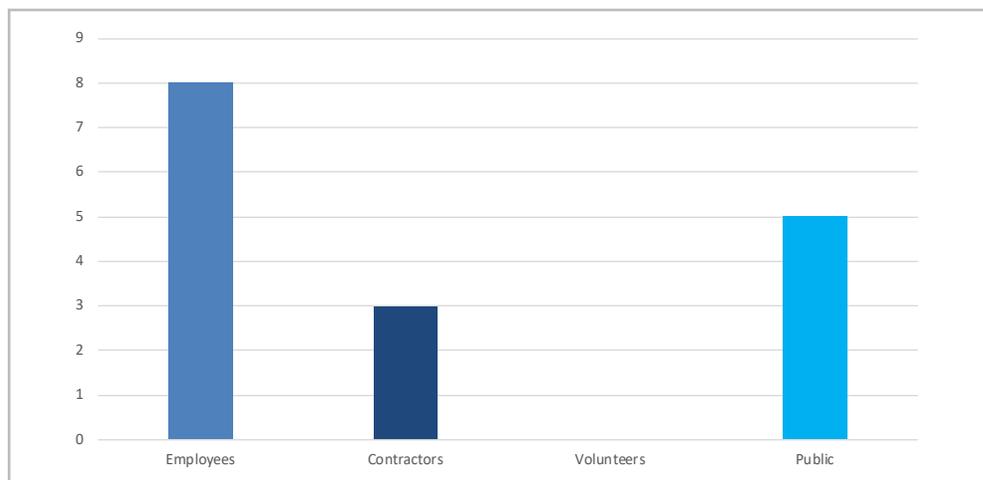
BEHAVIOUR SELF ASSESSMENT

Dept. Self Safety Scores

TYPE	RESULT
A	2
B	12
C	1
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. With 2x A's this month and 1x C, the target was achieved.



UNSAFE EVENTS

Incidents/Accidents Across All Groups

TYPE	RESULT
Employees	8
Contractors	3
Volunteers	0
Public	5

There were zero significant unsafe events that required notification to WorkSafe in March.

UNSAFE EVENTS

Frequency Rates

TYPE	TARGET	RESULT
TRIFR	<9	15.49
LTIFR	<2	8.45

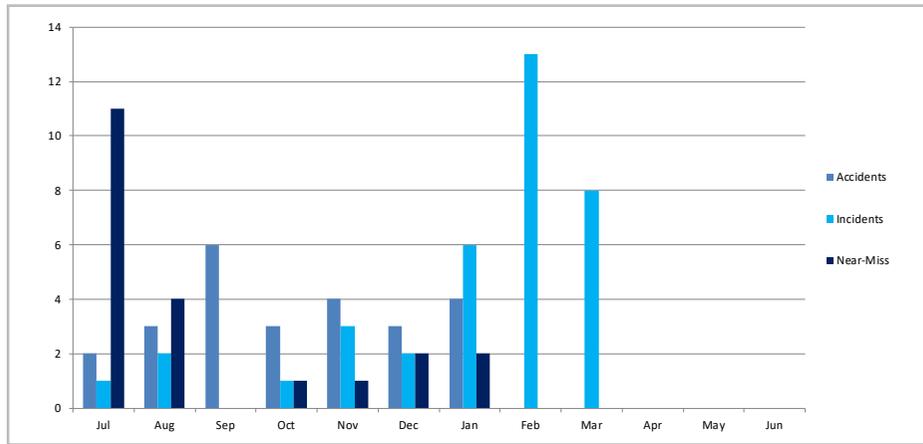
*Total Recordable Injury Frequency Rate
**Lost Time Injury Frequency Rate

There has been a rise in LTIFR due to 2 x Lost Time injuries in March. One injury involved a bump to the head and possible mild concussion, while the other was a sprain to the lower back after a fall. Both injured parties returned to work on their normal duties.

The two Lost Time Injuries have contributed to a slight rise in TRIFR for March.

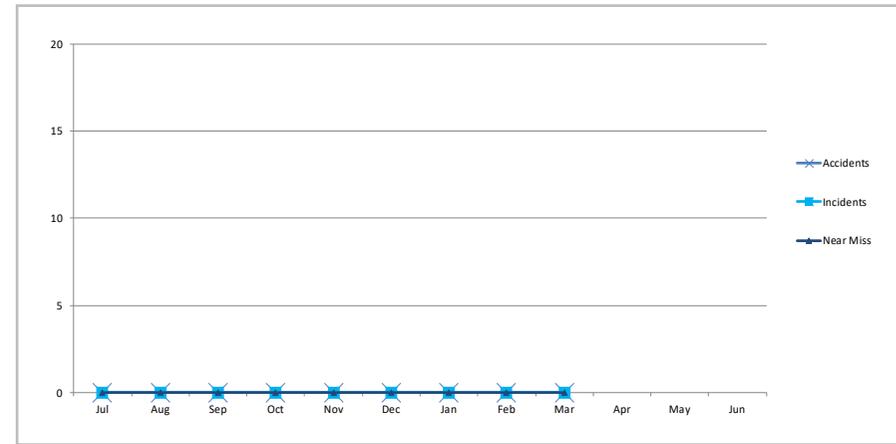
*Total Recordable Injury Frequency Rate (TRIFR)
= Number of LTI + MTI + RWI x 1,000,000/Hours Worked

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



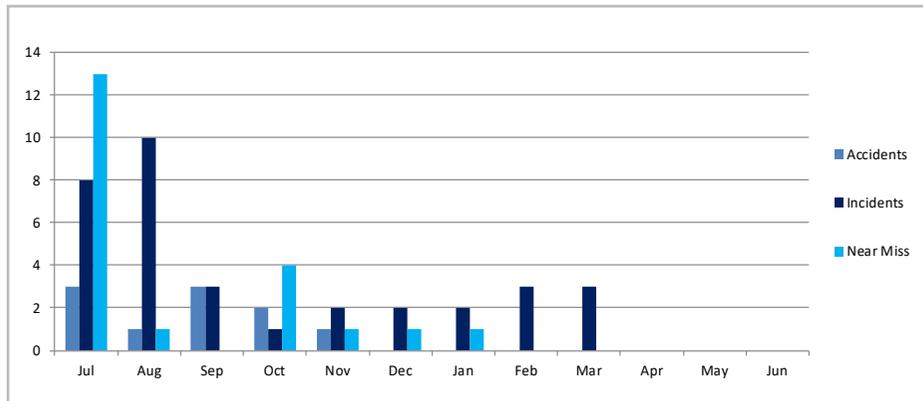
Employees

There were eight employee incidents reported in the month of March. This comprised of two LTIs, one vehicle incidence, two pain and discomfort, one report only, one incident, and one serious occurrence. This was due to failing to be securely inside a vehicle prior to starting engine but no injury occurred.



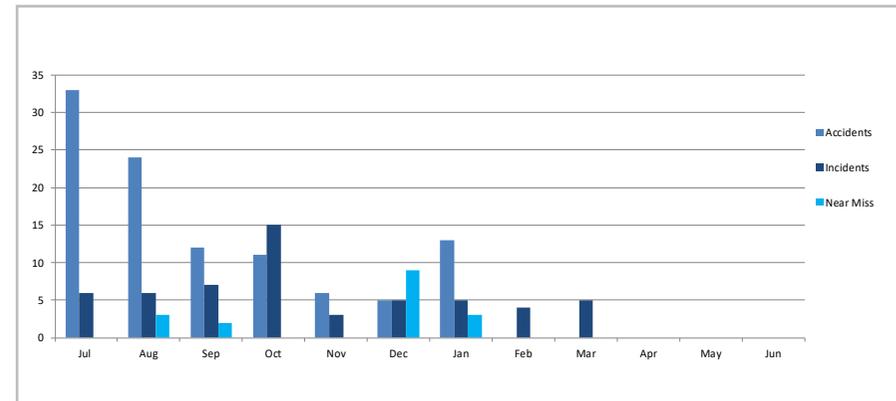
Volunteers

There were zero unsafe events reported by volunteers this month.



Contractors:

There were three contractor incidents (involving QLDC) for the month of March. These included one incident, one vehicle incident and one serious occurrence which was due to the failure to follow correct full protection procedures while clearing gutters on Memorial Hall roof - no injury.



Public:

There were five public incidents (involving QLDC workplace) in the month of March. This comprised of four incidents and one vehicle incident.

KEY PRIORITIES SUMMARY



KEY CAPITAL PROJECT UPDATES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Project Manawa	<ul style="list-style-type: none"> - A Project Manawa Working Group Workshop was held on 20 March, prior to the item being presented to the Council Workshop on Monday 1 April. 	<ul style="list-style-type: none"> - Council Workshop – 1 April. 	Amber
Wanaka Lakefront Development	<ul style="list-style-type: none"> - Wanaka Community Board meeting to be held on Thursday 4 April looking to resolve outstanding issues associated with lakefront car parking and the Millennium walkway. - Amber status is based on risks associated with potential project delay. 	<ul style="list-style-type: none"> - Outcomes of April meeting will determine the next steps. 	Amber
QEC/WRC Masterplan	<ul style="list-style-type: none"> - Draft Masterplans for Queenstown Events Centre and Wanaka Recreation Centre were received from the consultants, Boffa Miskell, on 8 March. - Individual stakeholders are also being provided information regarding the masterplans. 	<ul style="list-style-type: none"> - RLB Quantity Surveyors are undertaking a costing exercise for both plans and completion is expected by the 18 April. - QLDC internal review underway with workshops held on the 8 April Wanaka Community Board and 11 April Community & Services Committee. - An external peer review to be undertaken from Recreation Aotearoa in conjunction with Sport NZ - late May/early June. - A meeting of key stakeholders in Wanaka and Queenstown will be convened after the Council workshops in April. 	Green
TIF Funding Project – Public Toilets	<ul style="list-style-type: none"> - Request for Tender (RFT) has closed for the toilet supplier and options are currently being evaluated. - Site visits with community groups are now complete, with most locations finalised. The outstanding locations are subject to final GeoTech outcomes as well as NZTA approval. 	<ul style="list-style-type: none"> - Recommended toilet supplier approval confirmed. - Completion of survey and design works. RFT for Landscape Architects requested 	Green

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Queenstown Gardens</p>	<ul style="list-style-type: none"> - Engagement confirmed for entrance and internal road design as well as a full survey of the Gardens. - Meetings confirmed with Queenstown Town Centre Masterplan (QTCMP) Streetscapes project team to determine integration of both projects moving forward. 	<ul style="list-style-type: none"> - Survey and design work due for completion at the end of April. - Integration with QTCMP Streetscapes project to be determined. - Project team to proposed Project Control Group structure to be approval and communications plan for community engagement to be confirmed. 	<p>Green</p>
<p>Coronet Forest Harvest</p>	<ul style="list-style-type: none"> - QLDC is seeking Request for Tender (RFT) for the roading, harvesting, cartage and log sales for Coronet Forest. This is a new contract which incorporates all forestry functions. - The procurement plan was signed on the 22 March 2019. - The Coronet Forest RFT went up on GETS on the 28 March 2019. - Tenders close on the 24 April 2019. 	<ul style="list-style-type: none"> - Waiting on Central Otago District Council to invoice QLDC for their 25% share of the forest. - Stantec will carry out a traffic safety review of the Alan Reid road upgrade. - Beca Consultants have been asked to look at the Coronet Forest Catchment and the effect from the tree cover removal and new cover (10-20 years on). 	<p>Amber</p>
<p>Frankton Campground</p>	<ul style="list-style-type: none"> - The Project Control Group and Project team have been established and the project Risk Register has been updated. - Project timeline has been written, draft concept plans drawn up. - Savills compensation valuation report has been received. 	<ul style="list-style-type: none"> - Further engagement is required with the campground managers regarding lease extension/variation. - Draft letters to residents and owner/occupiers to be finalised and sent out. - Budgets and timelines to be updated. 	<p>Amber</p>

KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Housing Affordability</p> <p>- Housing Affordability Taskforce (HAT)</p>	<ul style="list-style-type: none"> - Initial work continuing on the Queenstown Lakes Housing Strategy 	<ul style="list-style-type: none"> - Develop Housing Strategy – by third quarter 2019 - PDP Stage 3, investigate and consider progressing a mandatory inclusionary zoning programme – by third quarter 2019 - Housing needs assessment Request for Proposals (RFPs) sent – waiting for response bids. - Adherence to Stakeholder Deeds being followed up after the completion of auditing – first quarter 2019 – ongoing. 	<p>Green</p>
<p>Responsible Camping</p>	<ul style="list-style-type: none"> - Friday 19 April is the deadline date for MOU and Funding Contribution Agreement to be signed by all 5 agencies. - Send Data and findings from TIF funding projects to MBIE. 	<ul style="list-style-type: none"> - TIF project de-brief, feedback and lessons learnt to inform us for next summer’s project. - Once agreed the process will commence to appoint a part time Programme Manager, Administration support and Data analyst. 	<p>Green</p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Residential Growth - Housing Infrastructure Fund</p>	<ul style="list-style-type: none"> - Kingston: Various meeting held with developer to finalise Development Agreement (DA). Developer has lodged resource consent for first stage. There are still ongoing negotiations on the final DA. - Ladies Mile: Review of SH6/Howards Drive roundabout done. Preferred new alignment marked on site. Queenstown Country Club has agreed with the proposed layout of the roundabout. Draft developer on DA prepared. - Working with developer on final site for reservoir. Memorandum of Understanding drafted. - Quail Rise: Wastewater and water supply along SH under construction. - Slight delay in the projects. 	<ul style="list-style-type: none"> - Finalising DA with KVL (Kingston). - Land valuation for roundabout Howards Dr/ SH6 underway. 	<p>Amber</p>
<p>Water Treatment/ Compliance</p>	<ul style="list-style-type: none"> - On going meetings with Drinking Water Assessor 	<ul style="list-style-type: none"> - Meeting with Small Communities scheduled for 9 May 2019. 	<p>Green</p>
<p>Parking</p>	<ul style="list-style-type: none"> - Parking strategy and parking facilities discussed at the workshop. - Completion of the Detailed Business Case (DBC) is proving difficult due to the level of complexity. - Further meetings with consultants planned to expedite the process. 	<ul style="list-style-type: none"> - Finalise DBC report. - Integration of report outcomes into other Masterplan workstreams. 	<p>Amber</p>

KEY PROCESSES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Proposed District Plan (PDP)</p> <ul style="list-style-type: none"> - Stage one decision progress - Stage two decision progress - Stage three development 	<ul style="list-style-type: none"> - 101 appeals and 1065 appeal points scheduled for mediation and hearings. - Mediations on urban growth, noise, natural hazards, town centre height, residential height, informal airports, temporary activities, and heritage completed during January - March. - Commissioner's recommendations on transport, visitor accommodation, earthworks, signs and open space and visitor accommodation adopted at 7 March 2019 Council meeting. - Stage 3 policy analysis, engagement, plan development and workshops underway. 	<ul style="list-style-type: none"> - Topic 1 – A Resilient Economy and Topic 2 - Rural Landscapes expert conferencing in January and hearings in March - May 2019. - Appeals period on Stage 2 decisions closes 7 May 2019. - Stage 3 Notification and submissions - third quarter 2019 - Stage 3 Hearings - first quarter 2020 - Stage 3 Decisions - third quarter 2020 	<p>Green</p> <p>Green</p> <p>Green</p>
<p>Annual Plan 2019/20 (AP)</p>	<ul style="list-style-type: none"> - Draft Annual Plan and Consultation Document was presented to Council for adoption on 7 May 2019. - Submissions opened on 11 March and will close on 12 April. 	<ul style="list-style-type: none"> - Submissions to close - 12 April 2019 - Wanaka hearing to be held - 20 May 2019. - Queenstown hearing to be held - 21 May 2019. 	<p>Green</p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Queenstown Town Centre Master Plan</p>	<ul style="list-style-type: none"> - Preliminary design for the Boundary St Car Park Building complete along with ELT approval to proceed with Urban Design Panel and affected parties review. - Procurement Plan for Alternative private sector-led parking is with the Chief Executive for approval. - Town Centre Transport Projects Detailed Business Case progressing with technical analysis of shortlisted options and community engagement. - Wakatipu Active Travel Network Single Stage Business Case (incl. Town Centre priority Routes design) progressing with community and targeted stakeholder engagement on the preferred network options. Developed design for the town centre streets complete. 	<ul style="list-style-type: none"> - Release Request For Proposal for Alternative Private Sector-led Parking to the market in April. - Key themes and questions for the Town Centre Transport and Active Travel projects are included within the “Wakatipu Way To Go” community engagement material and activities scheduled during 1-22 April 2019. 	<p>Green</p>
<p>Wanaka Town Centre Master Plan</p>	<ul style="list-style-type: none"> - Town Centre Masterplan & Integrated Transport Programme Business Case progressing with Activation Trial and community engagement on programme options held 15-18 March. Survey and traffic data collated. 	<ul style="list-style-type: none"> - Short List options stakeholder workshop scheduled for 4 April. - Community engagement on the preferred Town Centre Masterplan and Integrated Transport Programme scheduled for May/June 2019. - Business Case due to be completed July 2019. 	<p>Green</p>
<p>Frankton Flats Master Plan</p>	<ul style="list-style-type: none"> - Masterplan and Integrated Transport Programme Business Case progressing with analysis of shortlisted programme options. 	<ul style="list-style-type: none"> - Key themes and questions for the Masterplan are included within the “Wakatipu Way To Go” community engagement material and activities scheduled during 1-22 April 2019. 	<p>Green</p>

KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Future Development Strategy	<ul style="list-style-type: none"> - My Place sessions have been completed. Summary Reports are being prepared. - Working Group meeting set for the 20/21 May 2019. - Project remains amber due to being behind schedule. 	<ul style="list-style-type: none"> - Working Group Meeting to be held - 20/21 May 2019. 	Amber
Climate Change Strategy	<ul style="list-style-type: none"> - The My Place and Reference Group sessions in Queenstown and Wanaka are completed. - Bodeker report has been submitted. - On schedule to have the Climate Change action plan draft circulated to key stakeholders following Manager and Executive Leadership Team sign off. 	<ul style="list-style-type: none"> - Reference group and key stakeholders to be asked for comment. - Workplace hubs set up. - Staff to meet to discuss messaging around Bodeker report. Council workshop once report has been disseminated. - Liaise with Aukaha re draft and partnership statement. - My Place and Bang the Table summaries to be incorporated into draft action plan. 	Green
Housing Strategy	<ul style="list-style-type: none"> - The My Place sessions have been completed. Key Stakeholder surveys and meetings are being set up. - Draft discussion document produced and being reviewed by staff. - My Place summaries being reviewed. - Regular updates taking place with Aukaha. 	<ul style="list-style-type: none"> - Presentation and update to Councillors in May. 	Green
Events Strategy (review)	<ul style="list-style-type: none"> - Councillor's workshop held in February with no red flags. Event organisers workshops held in March updated all external parties on the timeline for the review. 	<ul style="list-style-type: none"> - Update on review of current strategy is planned to be started in August 2019. 	Green
Well Being Strategy	<ul style="list-style-type: none"> - Stage 1 - Project scoping has commenced. - A review of community grants and other community funding is underway to streamline process and improve transparency. 	<ul style="list-style-type: none"> - Educate staff about Well Beings and Treasury Living Standards and impact of Council wide work – May. - Review of grants and community funding – May. 	Green
Speed Limit Bylaw	<ul style="list-style-type: none"> - Consultation has been extended from 12 April through to 13 May given the high level of public interest and feedback to date. QLDC is taking the opportunity to change the way the public can have their say on the proposals after feedback on the online submission system. 	<ul style="list-style-type: none"> - Consultation is from 11 March to 13 May 2019. - Hearings to follow 5/6 June 2019. 	Green

FINANCIAL MANAGEMENT REPORT



Operating Expenditure and Revenue

 % Of Year Completed 75%

Description	March 2019 Actual	March 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	
REVENUE									
Operating Revenue									
Income - Rates	6,282,644	6,183,072	99,572	56,367,479	56,157,646	209,833	74,796,862	75%	
Income - Grants & Subsidies	710,603	393,333	317,270	4,421,555	3,916,987	504,569	5,372,665	82%	*1
Income - NZTA External Cost Recoveries	335,911	186,524	149,388	2,306,039	1,678,713	627,326	2,238,284	103%	*2
Income - Consents	1,031,868	1,128,558	(96,690)	9,764,772	10,018,640	(253,868)	13,358,187	73%	*3
Income - External Cost Recovery	125,119	175,895	(50,775)	865,716	1,562,447	(696,730)	2,083,262	42%	*4
Income - Regulatory	822,546	531,440	291,105	5,257,072	4,782,961	474,111	6,377,282	82%	*5
Income - Operational	2,968,841	1,854,557	1,114,284	27,387,278	21,891,042	5,496,236	56,622,528	48%	*6
TOTAL OPERATING REVENUE	12,277,533	10,453,378	1,824,154	106,369,912	100,008,436	6,361,476	160,849,069	66%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	2,551,875	2,539,119	(12,755)	22,105,046	23,098,290	993,244	30,375,378	73%	*7
Expenditure - Salaries and Wages Contract	517,875	396,605	(121,271)	4,371,306	3,538,775	(832,531)	4,718,366	93%	*8
Expenditure - Health Insurance	11,881	22,292	10,410	193,041	200,625	7,584	267,500	72%	
TOTAL PERSONNEL EXPENDITURE	3,081,631	2,958,016	(123,616)	26,669,393	26,837,689	168,297	35,361,245	75%	
Operating Expenditure									
Expenditure - Professional Services	540,084	399,541	(140,544)	3,206,898	3,520,365	313,467	4,676,990	69%	*9
Expenditure - Legal	231,034	247,811	16,777	1,952,769	2,230,297	277,528	2,973,730	66%	*10
Expenditure - Stationery	45,425	32,775	(12,651)	261,603	294,975	33,372	393,299	67%	
Expenditure - IT & Phones	90,173	62,749	(27,425)	659,031	564,737	(94,294)	752,983	88%	
Expenditure - Commercial Rent	233,029	179,528	(53,502)	1,535,245	1,645,851	110,606	2,244,021	68%	*11
Expenditure - Vehicle	40,023	51,775	11,752	456,678	465,975	9,297	621,300	74%	
Expenditure - Power	265,034	277,656	12,622	2,305,558	2,498,903	193,345	3,331,870	69%	*12
Expenditure - Insurance	76,001	60,001	(15,999)	625,628	540,013	(85,615)	720,017	87%	
Expenditure - Infrastructure Maintenance	2,111,880	2,030,108	(81,772)	20,955,767	18,718,426	(2,237,342)	25,118,496	83%	*13
Expenditure - Parks & Reserves Maintenance	658,548	690,013	31,465	5,158,678	5,481,447	322,769	10,369,038	50%	*14
Expense - External Cost On Chargeable	109,052	175,895	66,843	1,009,463	1,562,447	552,984	2,083,262	48%	*2
Expenditure - Grants	430,597	435,931	5,335	4,287,372	4,284,926	(2,446)	6,580,280	65%	
Expenditure - Other	899,897	820,553	(79,344)	10,071,771	9,666,277	(405,494)	13,249,164	76%	*15
TOTAL OPERATING EXPENDITURE	5,730,777	5,464,335	(266,442)	52,486,462	51,474,638	(1,011,824)	73,114,451	72%	
Interest and Depreciation									
Expenditure - Interest	487,067	774,147	287,080	4,279,637	6,967,321	2,687,684	9,289,761	46%	*16
Expenditure - Depreciation	1,890,323	1,890,323	0	17,062,498	17,062,498	0	25,148,122	68%	
TOTAL INTEREST AND DEPRECIATION	2,377,390	2,664,470	287,080	21,342,135	24,029,819	2,687,684	34,437,884	62%	
TOTAL EXPENDITURE	11,189,798	11,086,820	(102,978)	100,497,989	102,342,146	1,844,157	142,913,579	70%	
NET OPERATING SURPLUS/(DEFICIT)	1,087,735	(633,442)	1,721,176	5,871,923	(2,333,710)	8,205,633	17,935,490		

- *1 Income - Grants & Subsidies - \$505k favourable year to date predominantly due to \$498k additional NZTA opex subsidy income. This includes \$236k of NZTA funding towards Emergency Reinstatement costs for the Glenorchy Road slips. The balance largely being due to timing of environmental maintenance work (which offsets in Infrastructure maintenance costs - See Note.13 below) along with increased funding by NZTA towards this activity. For noting: NZTA Funding Assistant Rates (FAR) for Glenorchy and Crown Range SPRs are to stay at 100% and 90% for 2018:19 (Budgeted at 92% and 84%). There has also been a \$98k grant received from Central Lakes Trust for the Bathhouse Playground and \$200k round 1 TIF funding received from MBIE for toilets throughout the region. This is offset with a \$300k reversal of a 2017/18 accrual for a Wanaka Recreation Centre grant.
- *2 Income - NZTA External Cost Recoveries - The \$627k favourable year to date variance is mainly due to Internal time allocations to CAPEX of \$548k and OPEX of \$79k, which reflects revised recovery targets following an internal review of staff costs.
- *3 Income - Consents - The year to date unfavourable variance of \$254k is within engineering labour recoveries due to a change in policy - QLDC no longer invoice applicants for time spent processing development contribution notices
- *4 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 is YTD favourable. The difference between income and expense is due to timing of raising the invoice for on-charging.
- *5 Income - Regulatory - The year to date favourable variance of \$474k includes increased carpark revenue via Pay&Display machines of \$296k along with a reduction in the provision for doubtful debts of \$80k and additional environmental health premises registrations of \$67k.
- *6 Income - Operational - The year to date favourable variance of \$5.5m includes the Queenstown Airport final 2017:18 dividend for \$5.4m which is \$430k above Full Year budget. Net Interest is \$1.9m favourable due to additional interest of \$954k in March through cash management. Turnover rents and lease income is \$273k favourable to budget and Refuse income \$434k favourable YTD (offsets with Infrastructure Maintenance - see note *13). Camp ground commercial license fees are \$149k favourable due to a rent review increase. Council also received \$1.8m as part of the Lakeview sale to Well Smart Investment Holding Ltd.
- *7 Expenditure - Salaries and Wages - The favourable year to date variance of \$993k for salaries and wages is due to carrying vacancies through the year in Planning and Development (\$796k) of which \$445k is within District Plan, Property and Infrastructure \$159k and Community Services \$99k. This is offset with additional contract staff costs to fill vacancies.
- *8 Expenditure - Salaries and Wages Contract Staff - The \$833k unfavourable year to date variance includes an additional \$535k of contract staff processing costs within Planning & Development to cover vacancies which is partially offset by their additional revenue within Consenting income. Property & Infrastructure and Finance have combined \$233k of unbudgeted contract staff spend to cover vacancies.
- *9 Expenditure - Professional Services - \$313k favourable year to date variance predominantly due to timing of spend within Corporate Services (\$280k favourable), Community Services (\$73k favourable) and Infrastructure (\$101k favourable) which is expected to be caught up during the year. This is offset with \$181k additional District Plan costs partly due to high levels of work on environment court appeals. The monthly March variance of \$140k reflects a catch up of previous months underspends across various departments within Property & Infrastructure.
- *10 Expenditure - Legal - Legal costs for the District Plan have reduced and are now tracking \$269k 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.
- *11 Expenditure - Commercial Rent - The main driver for the favourable YTD variance of \$110k is due to not having commenced the Frankton library lease until December.
- *12 Expenditure - Power - \$193k favourable year to date predominantly due to reduced power and gas expenditure for Alpine Aqualand (\$58k YTD fav) due to the 6 week pool closure and a \$151k YTD underspend for Wanaka Recreation Centre and pool which will be a permanent difference.
- *13 Expenditure - Infrastructure Maintenance - The unfavourable year to date variance of \$2.2m includes \$551k Rooding emergency reinstatement costs (\$236k of which is funding by NZTA for over \$100k one-off events) along with \$352k unfavourable spend within Environmental Maintenance due to timing of expenditure (88% of annual budget spent) and \$118k subsidised footpath maintenance works (Offset with additional Income per Grants and subsidies Note. 1). Refuse is \$1.13m unfavourable year to date which includes \$426k refuse disposal costs (carbon credits, glass to Landfill, tyres), \$416k Landfill costs (due to increasing volumes of waste) and \$312k Recycling costs (due to increased collections) which is partially offset with \$434k additional income.
- *14 Expenditure - Parks and Reserves Maintenance - The favourable YTD variance of \$323k is predominantly due to an underspend on parks contracts expenditure with contractors being diverted from scheduled works to the storm damage in January and not having the time or resources to catch up on the scheduled programming of works. There is a \$118k timing underspend on toilet facility maintenance which will be completed post Easter.
- *15 Expenditure - Other - \$405k unfavourable year to date variance is predominantly due to an additional \$284k commissioner costs required within Planning & Development. This is due to the Stage 2 District Plan process which was lengthy and complex and required more extensive hearing time and Commissioner input into decision reports.
- *16 Expenditure - Interest - Interest expense is favourable by \$2.7m due to lower than expected interest rates and timing of capex spend which is mainly within Property & Infrastructure space 41 where the interest budget is phased straight line and has not been adjusted for projects deferred timing of delivery.

Description	March 2019 Actual	March 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	
CAPITAL REVENUE									
Income - Development Contributions	665,859	1,353,265	(687,406)	10,745,833	12,179,382	(1,433,549)	16,239,175	66%	*17
Income - Vested Assets	0	0	0	0	0	0	10,733,077	0%	
Income - Grants & Subsidies Capex	1,059,705	1,115,425	(55,719)	4,262,937	7,075,421	(2,812,484)	10,571,695	40%	*18
TOTAL CAPITAL REVENUE	1,725,564	2,468,689	(743,125)	15,008,770	19,254,803	(4,246,033)	37,543,947	40%	
CAPITAL EXPENDITURE									
Projects/Asset Purchases	6,489,512	9,288,605	2,799,093	41,212,672	54,043,000	12,830,328	94,625,622	44%	*19
Debt Repayment	0	0	0	0	0	0	16,890,000		
TOTAL CAPITAL EXPENDITURE	6,489,512	9,288,605	2,799,093	41,212,672	54,043,000	12,830,328	111,515,622		
NET CAPITAL FUNDING REQUIRED	4,763,948	6,819,916	3,542,218	26,203,902	34,788,197	17,076,361	3,971,674		
External Borrowing									
Loans	0						0		
Bonds	73,746,000						187,082,000		
TOTAL BORROWING	73,746,000						187,082,000		

Commentary

*17 Income - Development Contributions - 43 Development contribution invoices across the District were generated in March totalling \$666k. The largest for March was \$272k to Queenstown Central for stage 4 block C - Ground floor retails and first floor office space, Grant Road Frankton. Totals for the year to date by programme are Waste Water \$3.2m, Transport \$3.0m, Parks and Reserves \$2.4m, Water Supply \$1.8m and Storm Water \$350k.

*18 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 likely to result 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 has further transport deferrals of \$5.7m costs and income of \$3.4m to Year 2.

*19 Project Expenditure - A second re-forecast process has been approved by Council in April in line with the 3 Waters bundles revised procurement plan which has re-phased the construction of major projects to Years 2 and 3 of the Long Term Plan. The revised total budget of \$94.6m has been adjusted for deferrals of \$54.9m, brought forward expenditure of \$8.4m and other adjustment increases totalling \$2.9m.

The largest individual spends in March were:

- North East Frankton Stormwater conveyance - \$838k
- Luggate new WWPS & Cxn to Project Pure - \$370k
- Wakatipu Sealed road Resurfacing - \$324k

ANNUAL KEY PERFORMANCE INDICATORS





KPI	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
INFRASTRUCTURE		
Water		
DIA	Percentage of water lost from each municipal water reticulation network	<30% overall
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.	75% (Yr 1)
Wastewater		
DIA	Annual number of dry weather overflows from a municipal sewerage system per 1000 sewerage connections	<3 per 1000 connections
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%
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	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
Roading		
DIA	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
New Measure	Increased use of alternative modes of transport	Maintain/improve
QoL Survey	Percentage of residents and ratepayers who are satisfied with the bus service (cost, reliability accessibility)	40% (Yr 1)
DIA	Increased journey time reliability	Maintain/improve
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
New measure	<p>Refuse and Recycling</p> <p>Reduction of carbon emission units purchased per head of population (based on average day population)</p>	<0.74
QoL Survey	<p>Infrastructure</p> <p>Percentage of ratepayers who are satisfied with street cleaning</p>	>75%
COMMUNITY SERVICES AND FACILITIES		
New measure	Percentage of capital works completed annually, including renewals, against the annual budget adopted by the Council for community facilities	>80%
New measure	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
New measure	Percentage of total community grants to operating cost, excluding salaries and wages	To increase annually relative to the population
QoL Survey	Percentage of residents and ratepayers who are satisfied with the support Council provides for the community	>80%
QoL Survey	Percentage of residents and ratepayers who feel a sense of pride in the district	>90%
QoL Survey/ New Measure	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%
QoL Survey	Percentage of residents who have attended or performed in arts and cultural events or groups	>70%
ENVIRONMENT		
QoL Survey	Percentage of ratepayers who are satisfied with the steps Council is taking to protect the environment.	>45% (Yr 1)
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	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

New measure	Percentage of tourism and construction GDP to total GDP for Queenstown Lakes	Maintain/improve
New measure	Return on cost of commercial property, excluding revaluation gains/losses	Maintain/improve
New measure	Percentage of the total of the event strategy, economic development and film office fund to total operating cost (excluding salaries and wages)	Maintain/improve
New measure	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)
New measure	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
New measure	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
New measure	Housing Affordability Measure (HAM): Share of renting households with below average income after housing costs.	Maintain/improve
New measure	Housing Affordability Measure (HAM) : Share of first time buyer households with below average income after housing costs.	Maintain/improve

LOCAL DEMOCRACY

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



KPI #	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
FINANCIAL SUPPORT & SERVICES		
DIA	Renewals capex to depreciation ratio	1
DIA	Percentage of ratepayers who are satisfied with dealings with Council staff	>80%
DIA	Debt servicing to rates revenue	<15%
DIA	Percentage of debt owing 90 days plus	<30%
DIA	Rates as a percentage of household income	<3%
DIA	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%