

MONTHLY REPORT

To the Queenstown
Lakes District Council for
April 2016

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EXECUTIVE SUMMARY

MATERIAL ISSUES OR EVENTS

- An IANZ audit of the building team was undertaken and outlined 10 corrective actions that were needed. The action plan is to be with IANZ for approval by 20 May, and evidence will need to be provided by 17 July to show the plan is being actioned to IANZ's satisfaction. IANZ will undertake a full assessment in October.
- Draft Annual Plan and consultation document adopted and put out for public consultation.
- Network Road Maintenance Contract tender continues.
- Hearings for the District Plan continues.
- Annual Events funding round was open 1st-29th April.
- Continued preparation of draft Pre Election Report.
- Plan Change 50 Environment Court hearing held.
- Parks and Reserves team awarded a bronze medal at the National Signage and Display awards for wayfinding signage.

OPERATIONAL PERFORMANCE

Financial Performance (April 2016)

- Overall year to date (YTD) Operating Surplus is \$4.74m; this is \$5.4m ahead of budget.
- Operating expenditure is \$275k over budget YTD or 0.4% variance to budget.
- Operating revenue is \$5.7m ahead of budget YTD.
- Capital expenditure is \$34.3m or 55% of the adjusted capital budget.

Health & Safety - There have been zero serious harm incidents or notifiable work activities this month.

MAJOR PROJECTS

- Project Shotover: Project construction is proceeding to programme. Good progress on options for dispersal pipe and alternatives for sludge disposal are progressing.
- Hawthorne Drive: Project design and Business Case development are proceeding to programme. QLDC is meeting with all adjacent landowners this week to agree on any concerns in respect to the project which may cause delays to the consenting process.

COMMUNICATIONS AND STAKEHOLDER RELATIONS

April: Issued seven media advisories
Responded to 73 media inquiries

Consultation underway in April:

- Annual Plan consultation began.
- Funding and Financial Policies began in tandem with the Annual Plan.
- Queenstown Country Club SHA EOI, informal consultation began 15 April (closes 20 May).
- Parks Strategy (closed 20 May).
- Proposed fees increase for Resource Management Act applications (closes 31 May).
- Proposed Nuisance Bylaw consultation began on 30 April (closes 30 May).

SIGNIFICANT ISSUES IN THE NEXT TWO MONTHS

- Closure of submissions for Annual Plan (May). Hearings and Deliberation.
- Closure of submissions for funding and financial policies, Queenstown Country Club, Parks Strategy fees for RMA and Nuisance Bylaws.

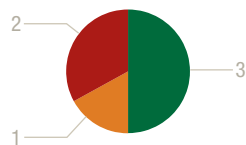
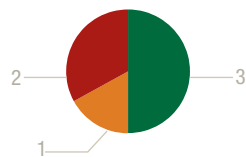


KEY PERFORMANCE INDICATORS (KPIs)

The following KPIs did not meet their targets this month:
Missed by less than 5% - 9b, 12, 16, 25a, 37, 38a
Missed by more than 5% - 8, 10a, 10b, 10c, 17a, 23, 24a, 24b, 38b



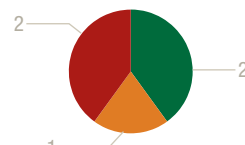
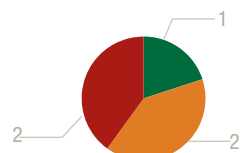
CORE INFRASTRUCTURE AND SERVICES



Five KPIs were not scheduled to be reported this month



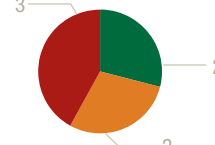
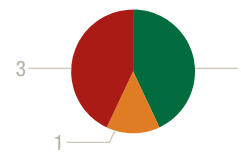
COMMUNITY SERVICES AND FACILITIES



Six KPIs were not scheduled to be reported this month



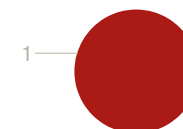
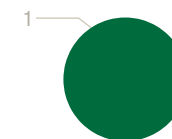
REGULATORY FUNCTIONS AND SERVICES



Two KPIs were not scheduled to be reported this month



ENVIRONMENT



Two KPIs were not scheduled to be reported this month



ECONOMY



Two KPIs were not scheduled to be reported this month



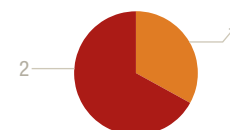
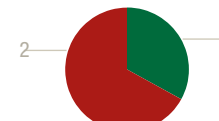
LOCAL DEMOCRACY



Two KPIs were not scheduled to be reported this month



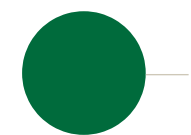
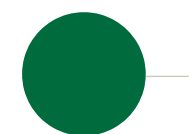
SERVICE



Two KPIs were not scheduled to be reported this month



FINANCE



Two KPIs were not scheduled to be reported this month

■ On/exceeding target ■ Missed target (less than 5%) ■ Missed target (more than 5%)



PUBLIC MATTERS

CURRENT

Proposed District Plan

- Hearing Streams 1a and 1b (Introduction, Strategic Direction, Urban Development, Landscape and Tangata Whenua chapters) have been completed.
- Hearing Stream 2 commences on 2 May (Rural, Rural Residential, Rural Lifestyle, Gibbston Character, Indigenous Vegetation, Wilding Exotic Trees chapters). The first week of hearings will be held at Lake Hawea and there are six days scheduled for hearings in Queenstown. The hearings are scheduled to conclude on 27 May.
- The hearing for Stream 3 Heritage and Protected Trees is scheduled to commence on 27 June.

Consultation underway in April:

- Annual Plan consultation began.
- Funding and Financial Policies began in tandem with the Annual Plan.
- Queenstown Country Club SHA EOI, informal consultation began 15 April (closes 20 May).
- Parks Strategy (closed 20 May).
- Proposed fees increase for Resource Management Act applications (closes 31 May).
- Proposed Nuisance Bylaw consultation began on 30 April (closes 30 May).



FINANCIAL MANAGEMENT REPORT

**FINANCIAL
REPORT TO
30 APRIL
2016** 83% OF
FINANCIAL YEAR

REVENUE

Description Operating Revenue	April 2016 Actual	April 2016 Adjusted Budget	Variance to Budget		YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Income - Rates	4,958,578	4,960,108	(1,530)		49,530,634	49,601,078	(70,444)	59,521,293	83%
Income - Grants & Subsidies ¹	420,385	326,507	93,878		5,637,866	4,251,088	1,386,778	7,243,530	78%
Income - NZTA External Cost Recoveries ²	147,288	101,659	45,629		1,393,913	1,016,593	377,319	1,219,912	114%
Income - Consents ³	589,558	437,090	152,468		5,306,517	4,437,591	868,926	5,333,685	99%
Income - Regulatory ⁴	241,738	195,512	46,226		2,424,987	1,938,976	486,012	2,257,500	107%
Income - Operational ⁵	1,641,226	1,224,233	416,993		18,579,129	15,911,126	2,668,003	19,350,628	96%
Total Operating Revenue	7,998,773	7,245,110	753,663		82,873,046	77,156,451	5,716,595	94,926,548	87%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

EXPENDITURE

Description	April 2016 Actual	April 2016 Adjusted Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages ⁶	1,583,890	1,416,589	(167,302)	15,403,888	14,787,284	(616,604)	17,865,487	86%
Expenditure - Health Insurance	4,894	21,611	16,717	109,721	126,110	16,389	169,332	65%
Total Personnel	1,588,784	1,438,200	(150,585)	15,513,609	14,913,394	(600,215)	18,034,819	86%
Expenditure - Professional Services ⁷	470,957	241,390	(229,567)	2,582,926	2,180,346	(402,581)	2,686,482	96%
Expenditure - Legal ⁸	188,262	66,177	(122,085)	1,480,586	777,611	(702,975)	1,076,543	138%
Expenditure - Stationery	46,773	68,187	21,415	327,693	379,134	51,441	407,009	81%
Expenditure - IT and Phones	35,081	41,916	6,836	391,114	412,765	21,651	496,364	79%
Expenditure - Commercial Rent	124,924	159,203	34,279	1,432,388	1,648,210	215,822	1,966,616	73%
Expenditure - Vehicle	39,479	45,519	6,041	415,129	423,622	8,493	514,661	81%
Expenditure - Power	199,815	194,120	(5,695)	2,077,078	1,948,091	(128,988)	2,333,998	89%
Expenditure - Insurance	51,612	50,666	(945)	502,385	726,997	224,612	919,997	55%
Expenditure - Infrastructure Maintenance ⁹	1,663,193	1,290,195	(372,998)	15,233,740	14,158,621	(1,075,118)	16,971,280	90%
Expenditure - Parks and Reserves Maintenance	331,724	381,375	49,651	3,564,704	3,848,109	283,406	4,561,847	78%
Expenditure - Grants ¹⁰	491,755	390,233	(101,522)	5,511,747	5,499,410	(12,336)	6,650,708	83%
Expenditure - Other ¹¹	974,336	760,067	(214,269)	7,606,914	7,448,400	(158,513)	9,536,444	80%
Total Operating	4,617,910	3,689,050	(928,860)	41,126,403	39,451,317	(1,675,086)	48,121,949	85%
Expenditure - Interest	419,319	626,115	206,796	4,261,224	6,261,148	1,999,924	7,513,378	57%
Expenditure - Depreciation	1,716,228	1,716,228	0	17,236,830	17,236,830	0	20,662,880	83%
Total Depreciation and Interest	2,135,547	2,342,343	206,796	21,498,054	23,497,978	1,999,924	28,176,258	76%
Total Expenditure	8,342,242	7,469,593	(872,649)	78,138,066	77,862,689	(275,377)	94,333,026	83%
NET OPERATING SURPLUS/(DEFICIT)	(343,469)	(224,483)	(118,986)	4,734,981	(706,237)	5,441,218	593,521	

FINANCIAL
REPORT

CONTINUED

CAPITAL EXPENDITURE AND REVENUE

Description	April 2016 Actual	April 2016 Adjusted Budget	Variance to Budget		YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Capital Revenue									
Income - Development Contributions ¹²	193,405	579,907	(386,502)		6,545,318	5,799,071	746,247	6,958,885	94%
Income - Vested Assets	0	0	0		0	0	0	10,240,000	0%
Income - Grants & Subsidies Capex ¹³	456,264	960,000	(503,736)		2,883,945	7,653,434	(4,769,489)	9,523,433	30%
Total Capital Revenue	649,669	1,539,907	(890,238)		9,429,263	13,452,505	(4,023,242)	26,722,319	35%
Capital Expenditure									
Projects/Asset Purchases ¹⁴	4,540,288	5,842,344	1,302,056		34,338,557	46,958,772	12,620,215	62,042,420	55%
Debt Repayment	0	0	0		0	0	0	17,209,000	
Vested Assets	0	0	0		0	0	0	10,240,000	
Total Capital Expenditure	4,540,288	5,842,344	1,302,056		34,338,557	46,958,772	12,620,215	89,491,420	
NET CAPITAL FUNDING REQUIRED	3,890,619	4,302,437	2,192,294		24,909,294	33,506,267	16,643,457	62,769,101	
External Borrowing									
Loans	1,500,000							30,455,000	
Bonds	85,000,000							90,000,000	
Total Borrowing	86,500,000							120,455,000	



DETAILED NOTES:

Commentary - Operational

***1 Income - Grants & Subsidies** - The year to date position by directorate is as follows:

Variance amount	Explanation
(+)ve \$781,765	Infrastructure - Four factors have driven this positive variance. Firstly, NZTA subsidy increase (\$585,435) which has been driven by two factors environmental maintenance (snow clearing) and the completion of the subsidised Glenorchy maintenance schedule which is 100% funded. Secondly, a grant from MBIE (\$59,000) for the upgrade of the Glenda Drive Trail. Thirdly, a donation received by the Council (\$112,461) from an estate settlement to be used for a Parks and Reserves Memorial project and finally additional Landfill Levies (\$23,823) as a result of increased refuse collection.
(+)ve \$414,348	Operations - \$410,000 of this variance has been the receipt of grants for the Wanaka Aquatic Centre, the remaining \$4,348 was a donation for the Christmas show.
(+)ve \$ 195,143	Corporate Services - Grant income offset with corresponding expenditure: Youth Development (\$31,650), Arrowtown Memorial Project (\$41,000) and First Sovereign (\$10,000). A grant has also been received from the Lotteries Commission this month (\$100,000) for the capital contribution grant to Shotover Primary School.

***2 Income - NZTA External Cost Recoveries** - This positive variance is a reflection of increasing internal time on both the roading maintenance contracts and the capital programme.

***3 Income - Consents** - Increased consent volumes continue to drive the positive variance to budget. The year to date variance of \$861,983 is generated by Building (\$358,502), Resource (\$424,016) and Engineering (\$69,016). Of the year to date variance \$543,515 is generated by on chargeable consultants and offset in expenses. Increased focus on timesheet capture has driven a positive variance for the month of \$7,788.

***4 Income - Regulatory** - The majority of the month's positive variance has been driven by parking facilities (\$12,895) now 26.2% ahead of year to date budget and freedom camping (\$33,222), now 147% ahead of year to date budget.

***5 Income - Operational** - The larger year to date variances are explained below:

Variance amount	Explanation
(+)ve \$1,324,279	Infrastructure - The positive year to date position has improved in April by a further \$198,154 - landfill levies (\$57,636), cabin rents (\$22,797), Wanaka Airport income (\$71,615), turnover based rents (\$40,912). The large drivers for the year to date position are Refuse \$712,524, turn over based rents \$375,289, cabin rentals \$100,902 and foreshore structure leases \$22,903.
(+)ve \$417,306	Finance - \$175,117 of this positive variance is derived from rates penalties with the balance being additional interest income.
(+)ve \$343,844	Operations - The year to date positive position is driven by three factors. Firstly, increases in facility hires (\$144,894). Secondly, (\$95,864) Swim School programme which is offset by expenses and finally retail sales from the Events Centre (\$62,315).
(-)ve \$83,741	Planning & Development - This negative variance is derived by the lack of private plan changes compared to budget and is offset by the resulting positive variance in expenses.



FINANCIAL REPORT

CONTINUED

Commentary - Operational continued

***6 Expenditure - Salaries and Wages** - \$452,329 of the year to date variance is driven by contract staff, rather than permanent employees. The variances across the Directorates are explained below:

Variance amount	Explanation
(-)ve \$368,362	Planning & Development - \$348,547 of this negative variance is driven by the appointment of contract staff - building consents (\$225,719), administration (\$86,138) and District Plan review (\$36,690).
(-)ve \$287,214	Infrastructure - \$38,740 of this negative variance is driven by the appointment of contract staff for 3 waters support. The balance is driven by two reviews of this department.
(-)ve \$187,443	Corporate Services - This variance has been driven from a change in structure. The budget for this negative variance sits within the Operations and Legal budget.
(+)ve \$58,979	Operations - A negative variance of \$47,645 for contract staff has been offset by the positive variance driven from the decision to change the structure and not replace the General Manager role.
(+)ve \$174,401	Regulatory - This positive variance has resulted from vacancies in animal, parking and environmental health. The animal and parking variances have been offset by additional costs of contractors.

***7 Expenditure - Professional Services** - 94% of the negative month variance is driven by the Planning and Development directorate. All other directorates were close to budget for the month. Of the \$216,423 variance for Planning and Development - \$97,723 was generated by on chargeable consultants and is offset by income, \$94,830 for weather tightness expert witness testimony \$19,137 for District Plan review.

***8 Expenditure - Legal** - YTD negative variance of \$702,975 is mainly derived from the defence and settlement of weather tightness claims (\$749,743) and representation at the District Plan review hearings (\$81,862).

***9 Expenditure - Infrastructure Maintenance** - year to date a negative budget of \$1,075,118 of which roading maintenance is negative \$1,014,911 due to snow clearing and timing of budget with increased works being completed prior to May and June, refuse negative \$339,848 due to increased volume and offset by income and subsidies, wastewater \$96,120 due to bringing forward of the completion date for Project Shotover. These negative variances are then offset by positive variances in water supply \$324,744 and stormwater \$38,239.

***10 Expenditure - Grants** - the month variance has been generated by the timing of passing on the Affordable Housing contributions and will correct next month.



Commentary - Operational continued

***11 Expenditure - Other** - A variety of year to date variances the larger of which is explained below:

Variance amount	Explanation
(-)ve \$264,807	Planning & Development - this variance is driven by the Council's plan change 50, which a budget adjustment is being prepared for.
(-)ve \$146,934	Operations - The majority of this negative variance is driven by three factors. Firstly, cleaning (\$81,773) a combination of transferring between contracts and utilising a temporary service and the confirmation of a new contract. Secondly, pool chemicals (\$40,332) for both Wanaka and Alpine Aqualand were under budgeted and this has been corrected in the Annual Plan for 16/17 and lastly bank fees (\$30,905).
(-)ve \$100,974	Infrastructure - As reported last month there are three factors driving this negative variance: Lakeview rental expenses, Wanaka Airport management fee and Council Offices for the set up of Church Street.
(-)ve \$31,975	Finance - This variance has been driven by the timing of budgeted recovery from ORC for the QV valuation contract.
(+)ve \$72,006	Regulatory - A variety of small positive variances across the Regulatory function has driven this variance.
(+)ve \$289,325	Corporate Services - \$198,026 of this variance is the timing of budget to actuals for event sponsorship, the balance consists of a variety of positive variances across all cost centres.

***12 - Income - Development Contributions** - No large development contributions were incurred in April. The monthly figure was generated by 16 smaller applications.

***13 - Income -Grants & Subsidies Capex** - This negative variance is a result of two factors. Firstly, a timing delay in Hawthorne Drive (EAR) works. Secondly, the roading capital programme is running less than budget, therefore the capital subsidy has not been generated.

***14 Project Expenditure** - The full year capital budget has been adjusted to reflect the changes agreed by Council resolution on the 28th April. Expenses totalling greater than \$100,000 for the month were made on the following projects:

- \$314,209 Wanaka Aquatic Centre
- \$148,126 Edgewater gravity sewer upgrade
- \$140,659 Gorge Road sealed road pavement rehabilitation
- \$103,990 Wanaka sealed road resurfacing
- \$101,050 Wanaka unsealed road metalling

FINANCIAL
REPORT

CONTINUED

EXPENDITURE BY DIRECTORATE

Description Corporate Services (including Libraries and Knowledge Management)	April 2016 Actual	April 2016 Adjustment Budget	Variance to Budget		YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages	367,613	321,994	(45,619)		3,540,769	3,353,326	(187,443)	4,061,545	87%
Expenditure - Health Insurance	4,894	21,611	16,717		109,721	126,110	16,389	169,332	65%
Total Personnel	372,507	343,605	(28,902)		3,650,490	3,479,436	(171,054)	4,230,877	86%
Expenditure - Professional Services	413	17,927	17,515		103,658	194,473	90,815	230,327	45%
Expenditure - Legal	3,200	8,750	5,550		78,674	87,500	8,826	105,000	75%
Expenditure - Stationery	12,235	12,766	531		117,947	127,660	9,713	153,192	77%
Expenditure - IT and Phones	23,315	29,276	5,961		271,966	285,291	13,325	343,843	79%
Expenditure - Commercial Rent	9,896	8,859	(1,038)		82,640	88,588	5,948	106,306	78%
Expenditure - Vehicle	2,252	434	(1,818)		17,784	4,337	(13,447)	5,204	342%
Expenditure - Power	1,494	4,051	2,557		19,302	40,250	20,948	48,372	40%
Expenditure - Insurance	4,014	5,350	1,336		39,837	53,501	13,663	64,201	62%
Expenditure - Parks and Reserves Maintenance	3,093	5,325	2,232		29,749	50,850	21,101	61,500	48%
Expenditure - Other	208,173	308,761	100,588		2,649,471	2,938,796	289,325	3,496,225	76%
Total Operating	268,086	401,498	133,413		3,411,027	3,871,246	460,218	4,614,170	74%
Total Expenditure	640,592	745,103	104,510		7,061,518	7,350,682	289,164	8,845,046	80%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Financial Services	April 2016 Actual	April 2016 Adjusted Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages	105,648	104,775	(873)	1,099,621	1,092,656	(6,965)	1,322,185	83%
Total Personnel	105,648	104,775	(873)	1,099,621	1,092,656	(6,965)	1,322,185	83%
Expenditure - Professional Services	5,897	8,333	2,437	58,026	83,333	25,308	100,000	58%
Expenditure - Legal	0	5,000	5,000	5,307	50,000	44,693	80,000	7%
Expenditure - Stationery	23,916	9,857	(14,059)	90,085	111,073	20,989	130,288	69%
Expenditure - IT and Phones	468	890	422	4,139	8,900	4,761	10,680	39%
Expenditure - Vehicle	635	424	(212)	6,324	4,237	(2,087)	5,084	124%
Expenditure - Insurance	409	545	136	4,054	5,445	1,391	6,534	62%
Expenditure - Other	48,983	41,857	(7,126)	358,360	326,384	(31,975)	594,598	60%
Total Operating	80,308	66,905	(13,402)	526,295	589,373	63,078	927,184	57%
Total Expenditure	185,956	171,681	(14,275)	1,625,916	1,682,029	56,113	2,249,369	72%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Infrastructure (now includes Parks and Reserves and Property)	April 2016 Actual	April 2016 Adjusted Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages	325,332	265,784	(59,548)	3,058,966	2,771,752	(287,214)	3,333,634	92%
Total Personnel	325,332	265,784	(59,548)	3,058,966	2,771,752	(287,214)	3,333,634	92%
Expenditure - Professional Services	143,459	99,605	(43,853)	951,389	1,030,962	79,573	1,253,861	76%
Expenditure - Legal	28,820	8,219	(20,601)	148,490	83,861	(64,629)	101,043	147%
Expenditure - Stationery	(4,943)	454	5,397	8,841	4,539	(4,302)	5,447	162%
Expenditure - IT and Phones	3,085	1,784	(1,301)	29,668	18,907	(10,761)	22,241	133%
Expenditure - Commercial rent	107,540	143,217	35,677	1,255,516	1,486,858	231,342	1,773,292	71%
Expenditure - Vehicle	14,395	21,902	7,508	176,975	187,452	10,477	231,256	77%
Expenditure - Power	136,612	151,169	14,557	1,479,528	1,511,686	32,158	1,814,023	82%
Expenditure - Insurance	22,744	20,700	(2,044)	229,496	274,303	44,806	315,703	73%
Expenditure - Infrastructure maintenance	1,663,193	1,290,195	(372,998)	15,233,740	14,158,621	(1,075,118)	16,971,280	90%
Expenditure - Parks and Reserves maintenance	291,085	358,892	67,807	3,263,840	3,550,288	286,448	4,189,847	78%
Expenditure - Other	241,121	199,822	(41,298)	2,012,891	1,911,917	(100,974)	2,227,574	90%
Total Operating	2,647,110	2,295,959	(351,151)	24,790,373	24,219,393	(570,980)	28,905,568	86%
Total Expenditure	2,972,442	2,561,743	(410,699)	27,849,339	26,991,146	(858,194)	32,239,202	86%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Legal and Regulatory	April 2016 Actual	April 2016 Adjusted Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages	94,913	109,257	14,344	964,994	1,139,395	174,401	1,368,315	71%
Total Personnel	94,913	109,257	14,344	964,994	1,139,395	174,401	1,368,315	71%
Expenditure - Professional Services	2,034	292	(1,742)	23,573	2,917	(20,657)	3,500	674%
Expenditure - Legal	14,624	11,292	(3,332)	28,683	112,917	84,233	135,500	21%
Expenditure - Stationery	8,442	1,479	(6,963)	25,746	23,552	(2,193)	26,511	97%
Expenditure - IT and Phones	1,189	1,158	(31)	12,008	11,583	(425)	13,900	86%
Expenditure - Commercial Rent	0	0	0	63	0	(63)	0	0%
Expenditure - Vehicle	2,365	4,480	2,115	30,162	44,802	14,640	53,762	56%
Expenditure - Power	111	172	61	1,031	1,717	685	2,060	50%
Expenditure - Insurance	6,768	9,021	2,253	67,169	90,206	23,037	108,247	62%
Expenditure - Other	122,092	91,398	(30,695)	833,827	930,679	96,852	1,113,474	75%
Total Operating	157,625	119,291	(38,333)	1,022,262	1,218,371	196,109	1,456,953	70%
Total Expenditure	252,537	228,548	(23,989)	1,987,256	2,357,767	370,510	2,825,268	70%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Operations (now includes Venues and Facilities, Sport and Recreation)	April 2016 Actual	April 2016 Adjusted Budget	Variance to Budget	YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages	249,200	240,087	(9,113)	2,463,681	2,522,659	58,979	3,062,246	80%
Total Personnel	249,200	240,087	(9,113)	2,463,681	2,522,659	58,979	3,062,246	80%
Expenditure - Professional Services	0	12,500	12,500	101,898	125,000	23,102	150,000	68%
Expenditure - Legal	674	2,500	1,826	9,122	25,000	15,878	30,000	30%
Expenditure - Stationery	2,245	4,698	2,452	21,642	46,977	25,335	56,372	38%
Expenditure - IT and Phones	4,518	6,083	1,565	48,782	60,833	12,051	73,000	67%
Expenditure - Commercial Rent	7,488	7,128	(361)	94,169	72,763	(21,406)	87,019	108%
Expenditure - Vehicle	6,325	5,287	(1,039)	52,138	52,867	729	63,440	82%
Expenditure - Power	61,598	38,729	(22,869)	577,218	394,439	(182,779)	469,544	123%
Expenditure - Insurance	10,103	10,843	739	100,273	126,793	26,520	148,478	68%
Expenditure - Parks and Reserves Maintenance	37,545	17,158	(20,387)	271,115	246,971	(24,144)	310,500	87%
Expenditure - Other	58,523	41,236	(17,287)	582,700	435,766	(146,934)	640,141	91%
Total Operating	189,021	146,161	(42,861)	1,859,056	1,587,409	(271,647)	2,028,494	92%
Total Expenditure	438,222	386,248	(51,974)	4,322,737	4,110,068	(212,669)	5,090,741	85%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Planning and Development	April 2016 Actual	April 2016 Adjusted Budget	Variance to Budget		YTD Actual	YTD Adjusted Budget	YTD Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages	441,184	374,691	(66,493)		4,275,857	3,907,495	(368,362)	4,717,562	91%
Total Personnel	441,184	374,691	(66,493)		4,275,857	3,907,495	(368,362)	4,717,562	91%
Expenditure - Professional Services	319,155	102,733	(216,423)		1,344,383	743,662	(600,721)	948,794	142%
Expenditure - Legal	140,944	30,417	(110,527)		1,210,309	418,333	(791,976)	625,000	194%
Expenditure - Stationery	4,878	38,933	34,056		63,433	65,333	1,900	35,200	180%
Expenditure - IT and Phones	2,505	2,725	220		24,551	27,250	2,699	32,700	75%
Expenditure - Vehicle	13,506	12,993	(513)		131,747	129,929	(1,818)	155,914	84%
Expenditure - Insurance	7,574	4,208	(3,366)		61,555	176,750	115,195	276,833	22%
Expenditure - Other	295,444	76,994	(218,451)		1,169,665	904,858	(264,807)	1,464,431	80%
Total Operating	784,006	269,002	(515,004)		4,005,643	2,466,115	(1,539,528)	3,538,872	113%
Total Expenditure	1,225,190	643,694	(581,497)		8,281,499	6,373,609	(1,907,890)	8,256,435	100%



CORE INFRASTRUCTURE AND SERVICES

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

PERFORMANCE

2015-16

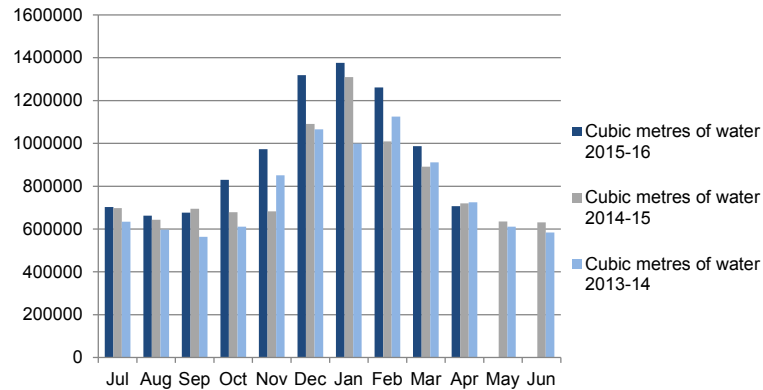
KPI 1 – Annual cost per cubic metre of water supplied (only water volumes reported monthly)

This is an annual measure and will be reported in June each year.

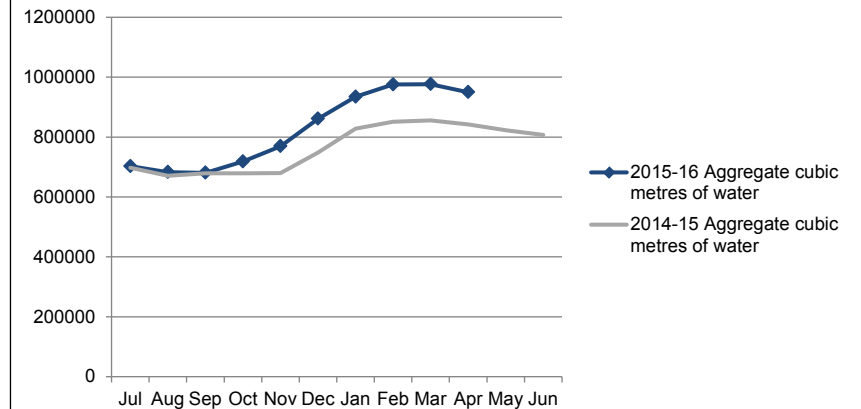
N.B. Performance for water supply is also measured through the Department of Internal Affairs mandatory measures. This measure shows an internal target of <\$0.90 per cubic metre.

Monthly Water Volumes

Total cubic metres of water



Aggregate Performance



Explanation

Monthly Performance:

706,000 m³ of water was used this month. Levels are decreasing as expected following high summer usage.

Aggregate Performance:

949,000 m³ of water has been used on average each month year to date. Water usage is higher than previous years. This is consistent with increasing development in the district.

No target is included, data is presented for monitoring purposes.



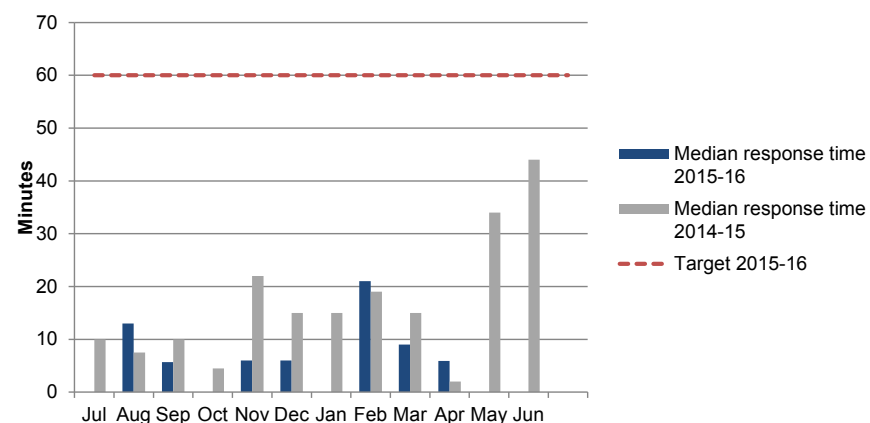
PERFORMANCE

CONTINUED

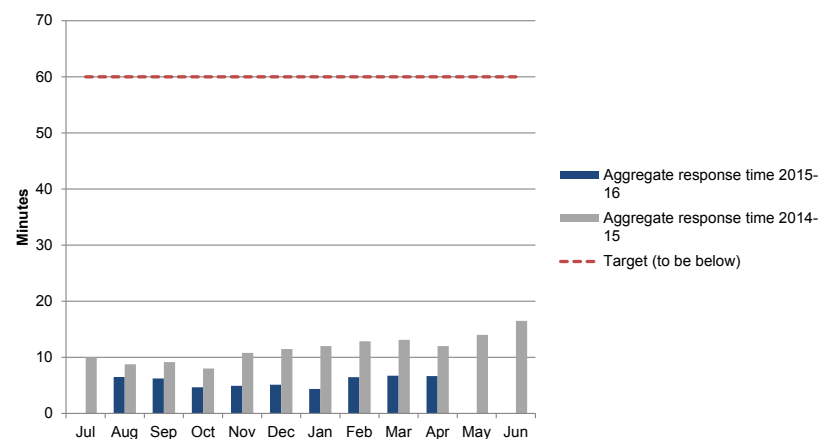
KPI 2a – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and the time when service personnel reach the site

Monthly Performance

2a Response time



Aggregate Performance



Explanation

Monthly Performance:

The median initial overflow response time was six minutes this month. Levels have decreased slightly this month and are well within the target set.

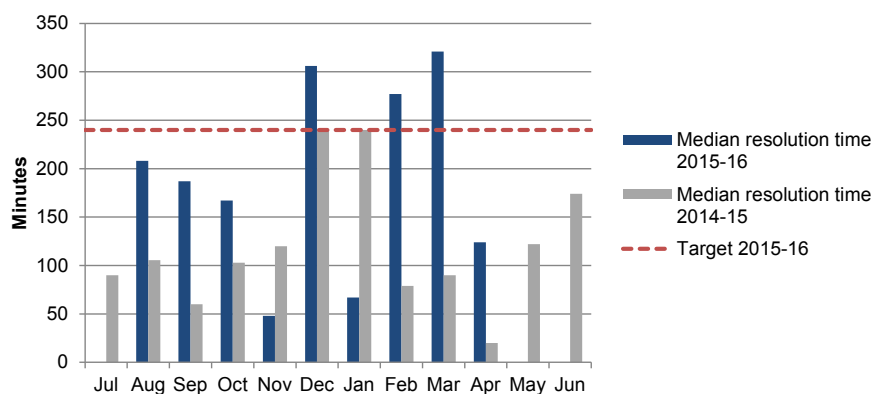
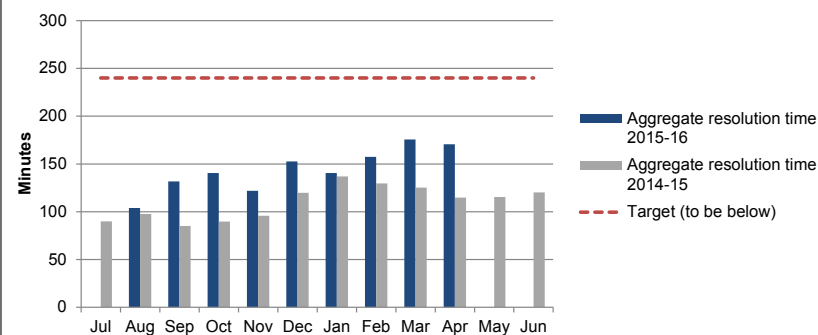
Aggregate Performance:

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



PERFORMANCE

CONTINUED

KPI 2b – Median resolution time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and resolution of the blockage or other fault**Monthly Performance****Aggregate Performance****Explanation****Monthly Performance:**

The median resolution time was 124 minutes this month for the single overflow event. Resolution time has decreased this month. This achieved the target set.

Aggregate Performance:

The median resolution time was 170 minutes year to date. This achieved the target set. Levels are above the previous year although improvements in RFS reporting accuracy should see future decreases in response times.

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

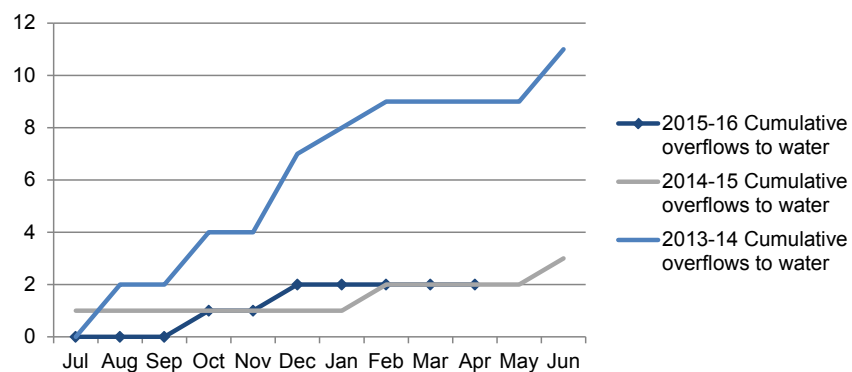


PERFORMANCE

CONTINUED

Number of sewer overflows to water and land

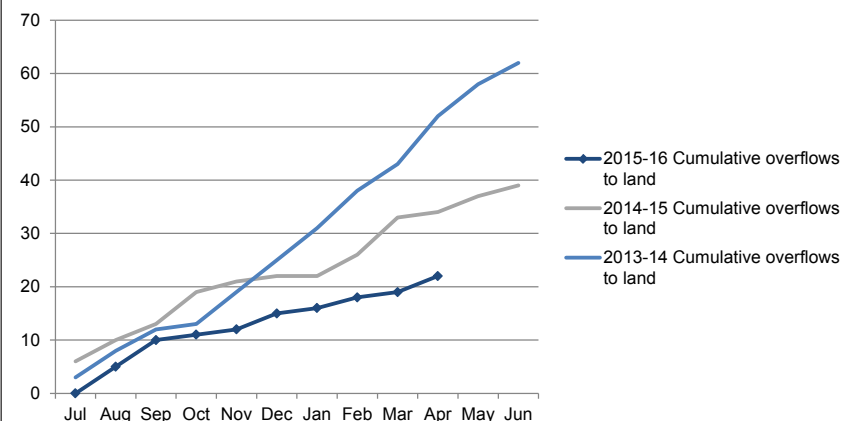
Overflows to Water



Monthly Performance:

There were zero wastewater overflow events to water this month. Levels have remained the same this month.

Overflows to Land



Monthly Performance:

There were three wastewater overflow events to land this month. Levels have increased this month. All were minor overflows due to pipe blockages.

Reported Overflows

January	February	March	April
Cemetery Rd, Queenstown	Manse Rd, Arrowtown Dungarvon Street, Wanaka	McChesney Rd Arthurs Point	Toni's Terrace, Queenstown Buckingham Street, Arrowtown Wakatipu Heights, Queenstown

*Overflows to Water

**Repeat locations (resolved)



PERFORMANCE

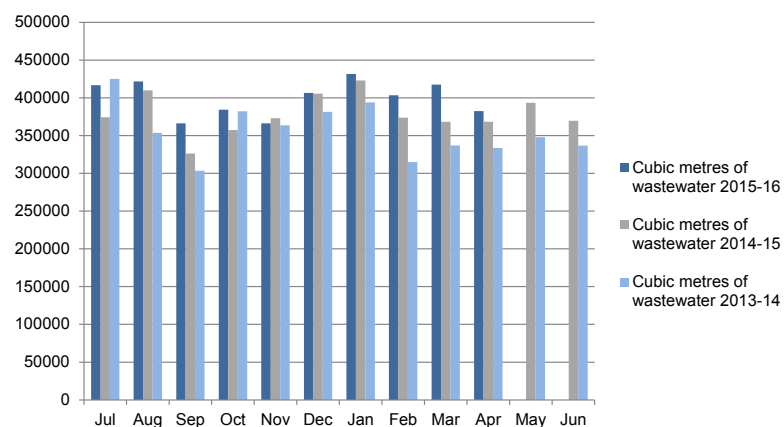
CONTINUED

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

This is an annual measure and will be reported in June each year.

Monthly Wastewater Volumes

Total cubic metres of wastewater

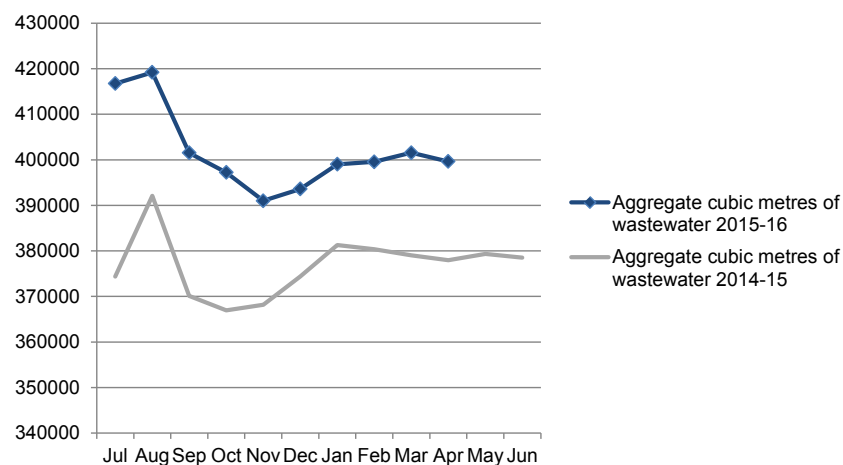


Explanation

Monthly Performance

382,000 m³ of wastewater was collected and treated this month. Levels were high in previous months following the summer peak but have decreased this month.

Aggregate Wastewater Volumes



Explanation

Aggregate Performance:

399,000 m³ of wastewater has been collected and treated on average each month year to date.

Levels are higher than previous years. This is consistent with increasing development in the district.

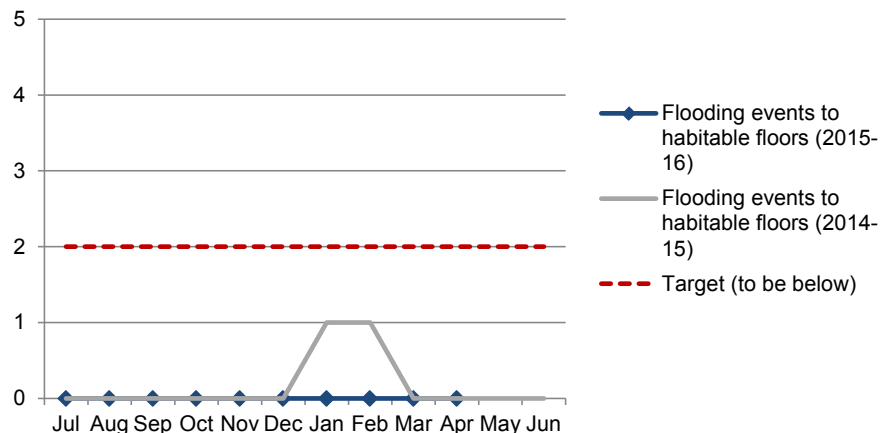


PERFORMANCE

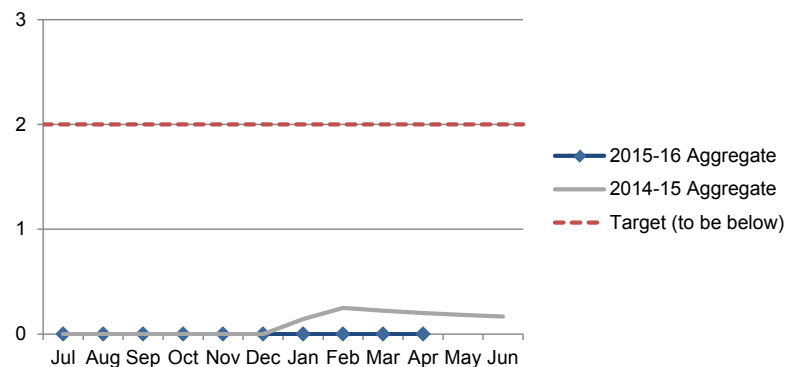
CONTINUED

KPI 4 – Number of flooding events each year to habitable floors per 1,000 properties resulting from overflows from a municipal storm water system

Monthly Performance



Aggregate Performance



Explanation

Monthly Performance:

There were zero habitable floor flooding events this month. Levels have remained the same this month. This achieved the target set.

Aggregate Performance:

There have been zero habitable floor flooding events year to date. Levels are lower than previous years. This achieved the target set.

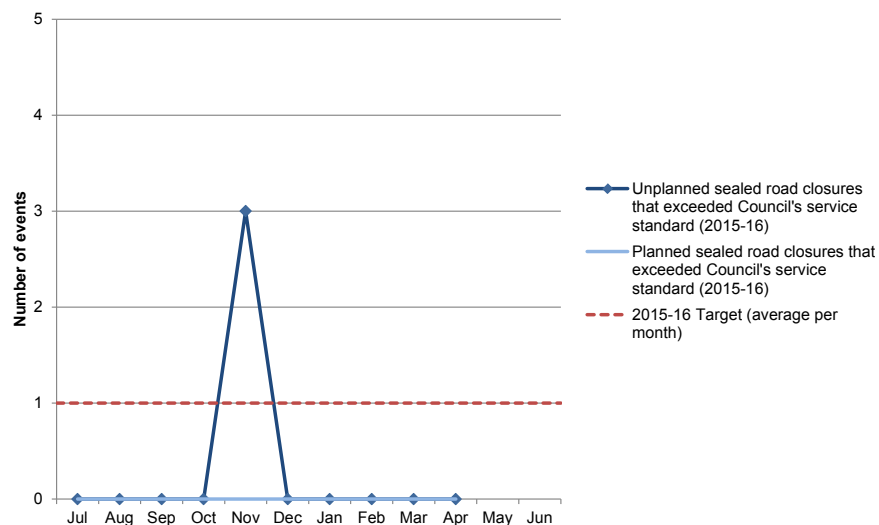


PERFORMANCE

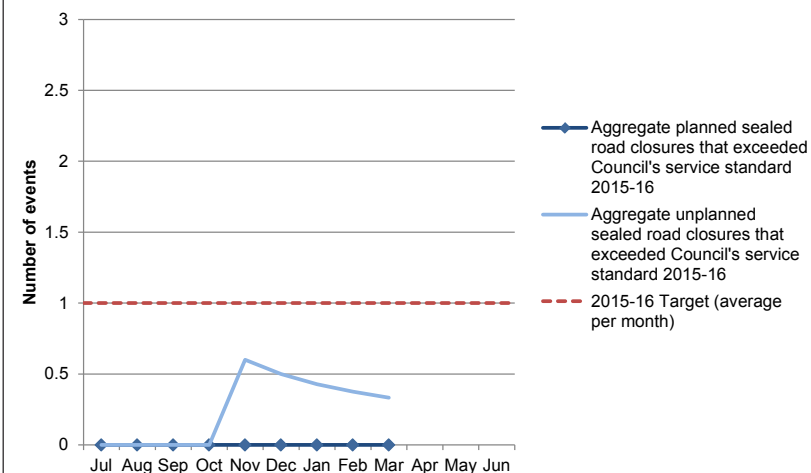
CONTINUED

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

Monthly Performance



Aggregate Performance



Explanation

Monthly Performance:

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

Levels of planned and unplanned closures that exceeded Council's service standard have remained the same this month.

Aggregate Performance:

There have been three sealed road closures that exceeded the Council's service standard year to date. Zero sealed road closures were planned and three were unplanned. This achieved the target set.

Levels of unplanned closures that exceeded Council's service standard are higher than previous years. This is due to the highwind event experienced in November.

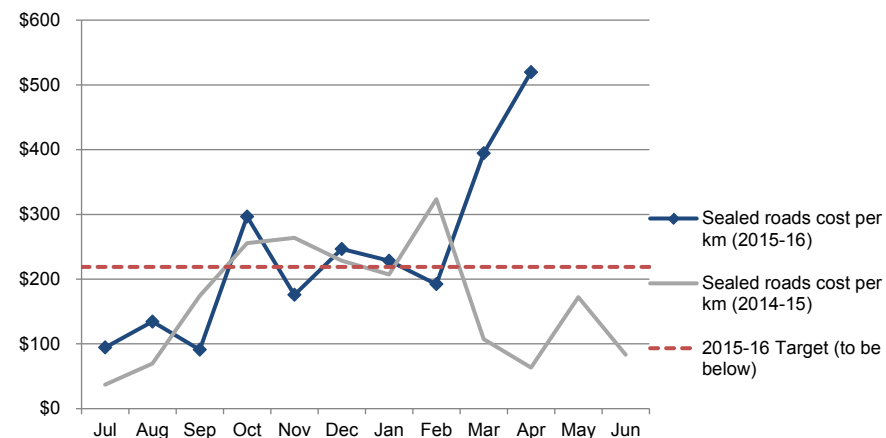


PERFORMANCE

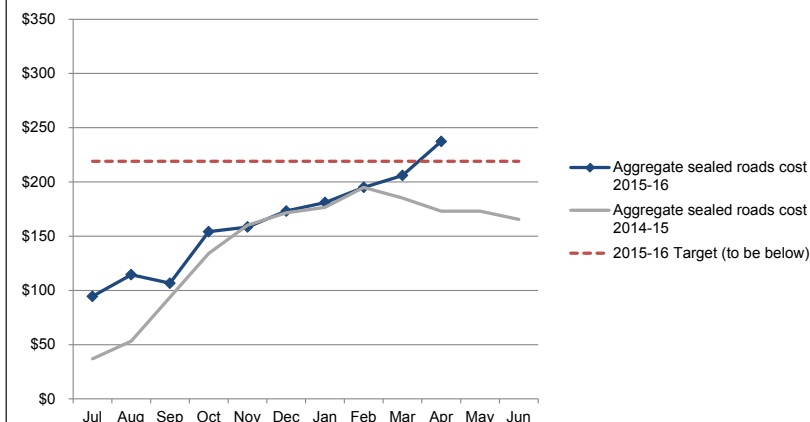
CONTINUED

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

Sealed Roads Commentary (Monthly Performance)



Aggregate Performance



Explanation

Monthly Performance:

The cost per km to maintain and operate sealed roads was \$520 this month. Levels increased this month with a significant focus on achieving the annual sealed roads program and did not achieve the monthly target set. Particular focus has been on crack sealing and second coat seals for stabilisation sites to protect the pavement over winter. May and June programs are expected to be significantly lower making the target cost achievable.

Aggregate Performance:

The cost per km to maintain and operate sealed roads is \$237 year to date. This currently exceeds the target but is scheduled to meet budget, with lower planned sealed road maintenance taking place in the forthcoming winter months.

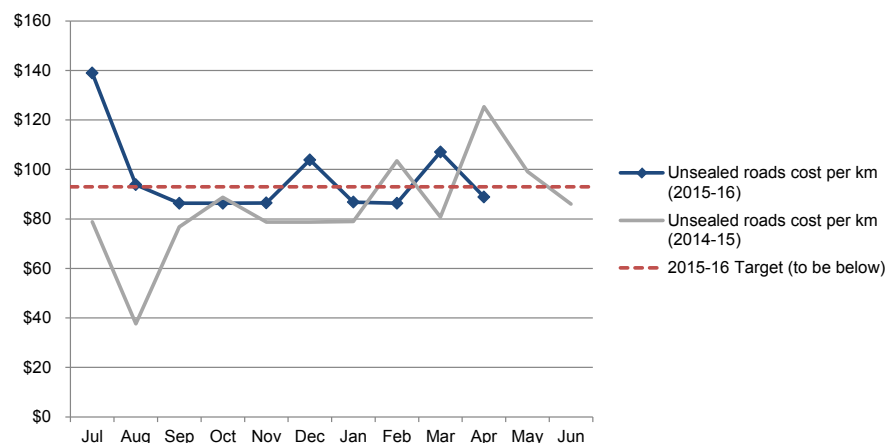


PERFORMANCE

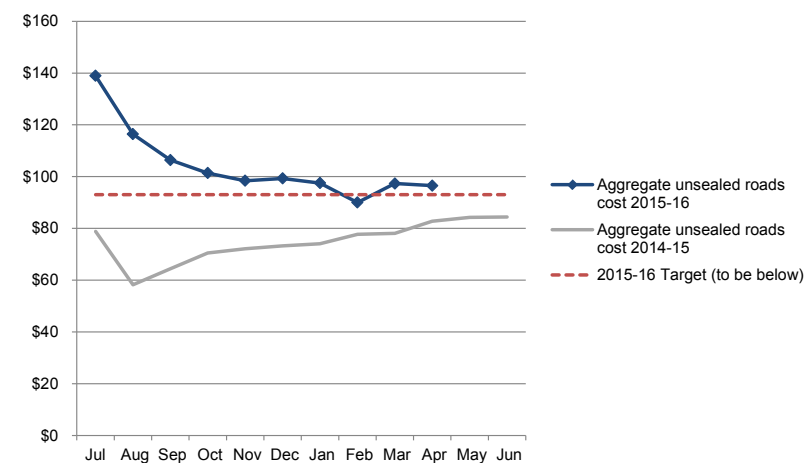
CONTINUED

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

Unsealed Roads Commentary (Monthly Performance)



Aggregate Performance



Explanation

Monthly Performance:

The cost per km to maintain and operate unsealed roads was \$89 this month. This was lower than the previous month and achieved the target set.

Aggregate Performance:

The cost per km to maintain and operate unsealed roads is \$97 year to date.

Levels are higher than previous years and did not meet the target set, but remain on budget.



PERFORMANCE

CONTINUED

KPI 7 – Percentage of ratepayers who are satisfied with unsealed roads		
	2014-15 Performance	2015-16 Target
This is an annual measure reported from the Resident and Ratepayer survey in June of each year.	55.7%	Target: >63%

KPI 8 - Kilograms of residential waste to landfill per head of population	Explanation
<p>Monthly Performance:</p> <p>Commercial waste volume was 39kg per head of population this month. Levels have increased this month.</p> <p>Residential waste volume was 26kg per head of population this month. Levels are consistent with last month.</p> <p>Recycling volume was 16kg per head of population this month. Levels are lower this month due to reduced levels of glass currently being recycled.</p>	



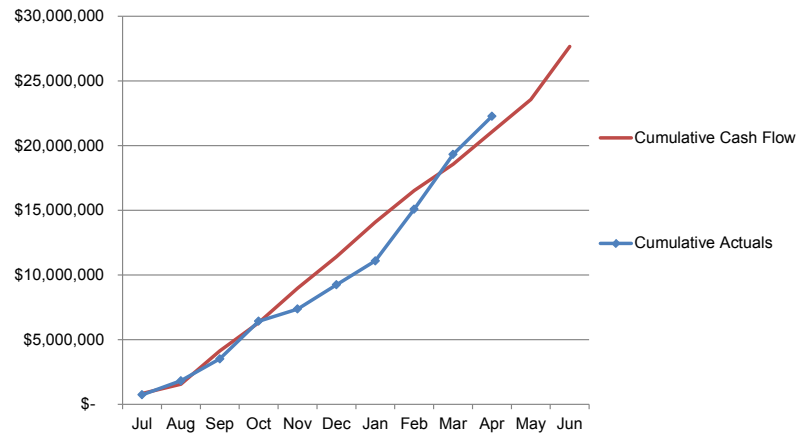
PERFORMANCE

CONTINUED

KPI 9a – Percentage variance from capital budget

Performance

a) Capital expenditure



Explanation

The Capital Expenditure Cumulative Actual was \$2,943,889 for April.

Levels are higher than cash flow forecast by 7%.

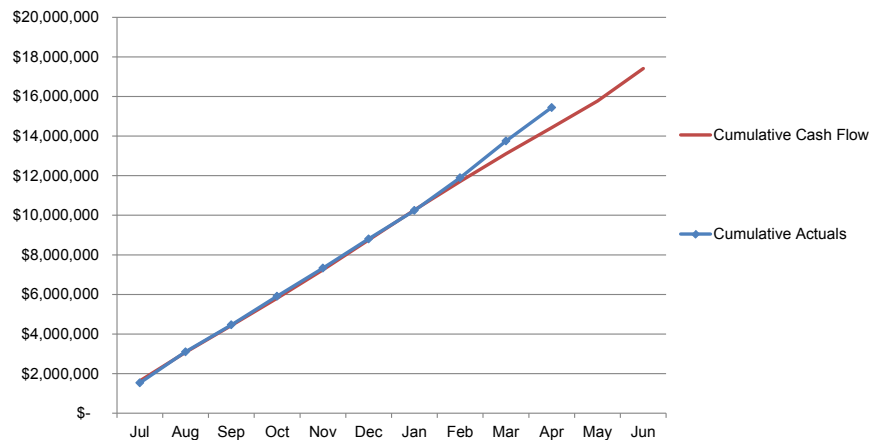
The healthy levels of expenditure are due to a continued push to complete the construction contracts prior to the end of the financial year.

Expenditure is expected to level off over the coming months as these contracts are completed, with the exception of Project Shotover which continues into next financial year.

KPI 9b – Percentage variance from operational budget

Performance

b) Operational expenditure



Explanation

Direct Operational Expenditure was \$1.69 million this month.

Operational Expenditure is now tracking 7% over budget. Budget overspend was flagged at the beginning of the financial year due to expenditure only being shown for this measure. Additional income relative to this expenditure is forecast to offset this additional expenditure.



PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roading)																																																					
	Monthly Performance																																																				
<p>a) 3 Waters</p> <table><tr><th>Month</th><th>Contractor performance</th><th>Internal performance</th><th>2015-16 Target</th></tr><tr><td>Jul</td><td>95%</td><td>100%</td><td>95%</td></tr><tr><td>Aug</td><td>50%</td><td>50%</td><td>95%</td></tr><tr><td>Sep</td><td>95%</td><td>100%</td><td>95%</td></tr><tr><td>Oct</td><td>95%</td><td>100%</td><td>95%</td></tr><tr><td>Nov</td><td>95%</td><td>100%</td><td>95%</td></tr><tr><td>Dec</td><td>95%</td><td>100%</td><td>95%</td></tr><tr><td>Jan</td><td>95%</td><td>100%</td><td>95%</td></tr><tr><td>Feb</td><td>95%</td><td>100%</td><td>95%</td></tr><tr><td>Mar</td><td>95%</td><td>100%</td><td>95%</td></tr><tr><td>Apr</td><td>95%</td><td>100%</td><td>95%</td></tr><tr><td>May</td><td>95%</td><td>100%</td><td>95%</td></tr><tr><td>Jun</td><td>95%</td><td>100%</td><td>95%</td></tr></table>	Month	Contractor performance	Internal performance	2015-16 Target	Jul	95%	100%	95%	Aug	50%	50%	95%	Sep	95%	100%	95%	Oct	95%	100%	95%	Nov	95%	100%	95%	Dec	95%	100%	95%	Jan	95%	100%	95%	Feb	95%	100%	95%	Mar	95%	100%	95%	Apr	95%	100%	95%	May	95%	100%	95%	Jun	95%	100%	95%	<p>3 Waters – Monthly Performance</p> <p>Contractor:</p> <p>93% of Contractor 3 Waters Infrastructure RFS were resolved within the specified timeframe this month.</p> <p>This did not achieve the target set. The contractors failed to meet the target by 2%. In the last 2-3 months the Contractor has observed a significant increase in toby location work. These have been significantly time consuming which has stretched the resources in terms of the routine activities.</p> <p>Internal:</p> <p>100% of Internal 3 Waters Infrastructure RFS were resolved within the specified timeframe this month.</p> <p>This achieved the target set.</p>
Month	Contractor performance	Internal performance	2015-16 Target																																																		
Jul	95%	100%	95%																																																		
Aug	50%	50%	95%																																																		
Sep	95%	100%	95%																																																		
Oct	95%	100%	95%																																																		
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Mar	95%	100%	95%																																																		
Apr	95%	100%	95%																																																		
May	95%	100%	95%																																																		
Jun	95%	100%	95%																																																		



PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roading)																																																					
	Monthly Performance																																																				
<div>b) Solid Waste</div> <div><table><caption>Estimated Data for Solid Waste Performance</caption><tr><th>Month</th><th>Contractor performance (%)</th><th>Internal performance (%)</th><th>2015-16 Target (%)</th></tr><tr><td>Jul</td><td>70</td><td>68</td><td>95</td></tr><tr><td>Aug</td><td>90</td><td>68</td><td>95</td></tr><tr><td>Sep</td><td>88</td><td>100</td><td>95</td></tr><tr><td>Oct</td><td>87</td><td>100</td><td>95</td></tr><tr><td>Nov</td><td>79</td><td>100</td><td>95</td></tr><tr><td>Dec</td><td>71</td><td>100</td><td>95</td></tr><tr><td>Jan</td><td>83</td><td>100</td><td>95</td></tr><tr><td>Feb</td><td>76</td><td>100</td><td>95</td></tr><tr><td>Mar</td><td>70</td><td>100</td><td>95</td></tr><tr><td>Apr</td><td>78</td><td>100</td><td>95</td></tr><tr><td>May</td><td></td><td></td><td></td></tr><tr><td>Jun</td><td></td><td></td><td></td></tr></table></div>	Month	Contractor performance (%)	Internal performance (%)	2015-16 Target (%)	Jul	70	68	95	Aug	90	68	95	Sep	88	100	95	Oct	87	100	95	Nov	79	100	95	Dec	71	100	95	Jan	83	100	95	Feb	76	100	95	Mar	70	100	95	Apr	78	100	95	May				Jun				<div>Solid Waste – Monthly Performance</div> <div>Contractor: 78% of Contractor Solid Waste Infrastructure RFS were resolved within the specified timeframe this month. This did not achieve the target set. This is due to difficulties experienced by some solid waste contractors when updating response times in Council’s RFS system. These issues are being worked through with the IT team and the Contractors.</div> <div>Internal: 100% of Internal Solid Waste Infrastructure RFS were resolved within the specified timeframe this month. This achieved the target set.</div>
Month	Contractor performance (%)	Internal performance (%)	2015-16 Target (%)																																																		
Jul	70	68	95																																																		
Aug	90	68	95																																																		
Sep	88	100	95																																																		
Oct	87	100	95																																																		
Nov	79	100	95																																																		
Dec	71	100	95																																																		
Jan	83	100	95																																																		
Feb	76	100	95																																																		
Mar	70	100	95																																																		
Apr	78	100	95																																																		
May																																																					
Jun																																																					



PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roading)	
	Monthly Performance
<p>c) Roading</p> <p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>Contractor performance</p> <p>Internal performance</p> <p>2015-16 Target (to be above)</p>	<p>Roading – Monthly Performance</p> <p>Contractor:</p> <p>96% of Contractor Roading Infrastructure RFS were resolved within the specified timeframe this month.</p> <p>This achieved the target set.</p> <p>Internal:</p> <p>81% of Internal Roading Infrastructure RFS were resolved within the specified timeframe this month.</p> <p>This did not achieve the target set and is due to a higher level of RFSs being received than usual and resources required for the procurement of the new network maintenance contract this month.</p>
<p>Aggregate</p> <p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>3 Waters Aggregate</p> <p>Solid Waste Aggregate</p> <p>Roading Aggregate</p> <p>2015-16 Target (to be above)</p>	<p>Aggregate Performance:</p> <p>91% of 3 Waters Infrastructure RFS were resolved within the specified timeframe year to date. This did not quite achieve the target set.</p> <p>74% of Solid Waste Infrastructure RFS were resolved within the specified timeframe year to date. This did not achieve the target set and is due to administrative errors made by some solid waste contractors when updating response times. These issues are being worked through with the IT team and the Contractors.</p> <p>95% of Roading Infrastructure RFS were resolved within the specified timeframe year to date. This achieved the target set.</p>



PERFORMANCE

CONTINUED

KPI 11 – Percentage of ratepayers who are satisfied with street cleaning		
	2014-15 Performance	2015-16 Target
This is an annual measure reported from the Resident and Ratepayer Satisfaction Survey in June of each year.	75.9%	75%



COMMUNITY SERVICES AND FACILITIES

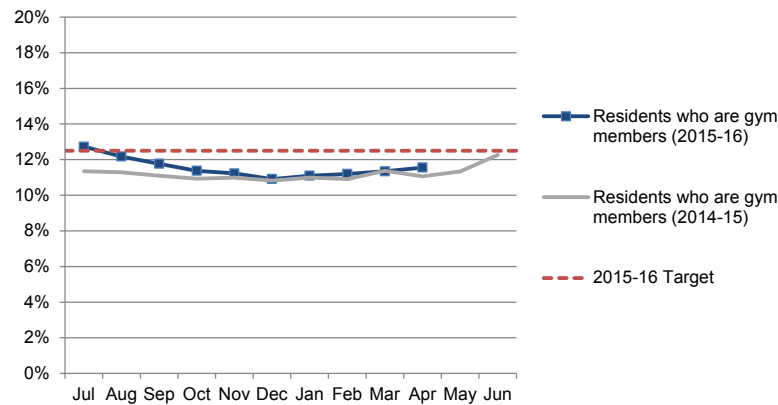
The District's parks, libraries, recreational and other community facilities and services are highly valued by the community.

PERFORMANCE

2015-16

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

Monthly Performance



Monthly Performance Explanation

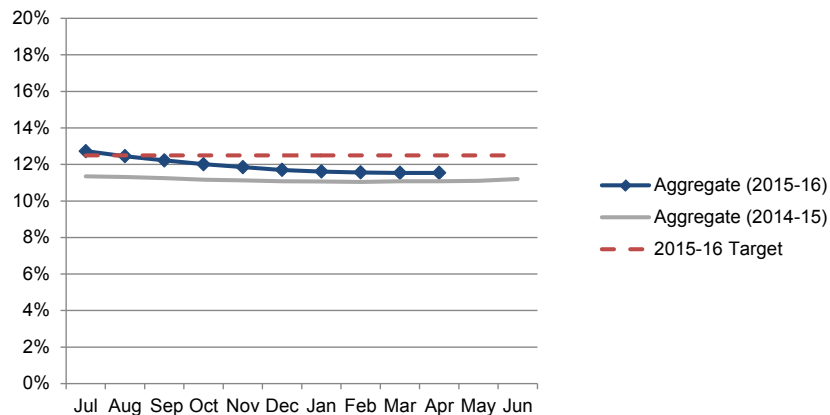
11.55% of residents were gym members in April. Membership numbers have increased from 1635 to 1665 in April. This did not quite achieve the target set.

This is due to the successful release of the new small team training programme.

It should be noted that:

- Colder weather and shorter days, more people are opting for indoor training.
- Gym retention statistics hit an all time high in April.

Aggregate Performance



Aggregate Performance Explanation

11.54% of residents are gym members this year to date and are higher than the previous year.

This is due to:

- Better variety of programmes offered to the community.
- Open term direct debit appealing to the Queenstown demographic.
- Improved gym retention programme.

This did not quite achieve the target set. In the past 14 months, two new gyms have opened in Frankton (Snap Fitness in Remarkables Park and CrossFit in Five Mile), creating more competition for QEC. NZSki has been approached by QEC to be on their staff wellbeing programme, which previously helped achieve all time high gym membership numbers in July 2015.

Open term membership during the summer months has been identified as a weak spot, as it is too easy for members to cancel and then re-join. Summer programmes are being considered to give members a reason to stay.



PERFORMANCE

CONTINUED

KPI 13a – Percentage of residents who use their local pool at least once a month - Alpine Aqualand	
Monthly Performance	Monthly Performance Explanation
<p>Percentage of local residents who use Alpine Aqualand at least once a month (2015-16)</p> <p>Percentage of local residents who use Alpine Aqualand at least once a month (2014-15)</p> <p>2015-16 Target (to be above)</p>	<p>18% of residents used Alpine Aqualand at least once during the month of April. Levels have increased this month. This achieved the target set.</p> <p>This is due to:</p> <ul style="list-style-type: none">• Active promotion amongst swim school parents to swim with their children.• HVAC and heating system delivering consistent performance even during cooler months.
Aggregate Performance	Aggregate Performance Explanation
<p>Aggregate percentage of local residents who use Alpine Aqualand at least once a month (2015-16)</p> <p>Aggregate percentage of local residents who use Alpine Aqualand at least once a month (2014-15)</p>	<p>17.44% of residents used Alpine Aqualand at least once per month this year to date. Levels are higher than in previous years.</p> <p>This is due to:</p> <ul style="list-style-type: none">• Wider range of programmes appealing to a broader market (eg. Gym members attending new aquatics classes).• Consistent HVAC and heating system performance.• Active cross promotion of services within QEC.



PERFORMANCE

CONTINUED

KPI 13b – Percentage of residents who use their local pool at least once a month - Wanaka Pool																																								
Monthly Performance	Monthly Performance Explanation																																							
<p>Percentage of local residents who use Wanaka Pool at least once a month (2015-16)</p> <p>Percentage of local residents who use Wanaka Pool at least once a month (2014-15)</p> <p>2015-16 Target (to be above)</p> <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2015-16 (%)</th><th>2014-15 (%)</th></tr></thead><tbody><tr><td>Jul</td><td>6.8</td><td>7.2</td></tr><tr><td>Aug</td><td>7.2</td><td>7.2</td></tr><tr><td>Sep</td><td>7.2</td><td>7.2</td></tr><tr><td>Oct</td><td>10.8</td><td>9.2</td></tr><tr><td>Nov</td><td>15.8</td><td>10.8</td></tr><tr><td>Dec</td><td>10.2</td><td>11.2</td></tr><tr><td>Jan</td><td>9.2</td><td>7.8</td></tr><tr><td>Feb</td><td>12.8</td><td>10.2</td></tr><tr><td>Mar</td><td>10.8</td><td>9.2</td></tr><tr><td>Apr</td><td>9.2</td><td>11.8</td></tr><tr><td>May</td><td>10.8</td><td>10.8</td></tr><tr><td>Jun</td><td>7.8</td><td>7.8</td></tr></tbody></table>	Month	2015-16 (%)	2014-15 (%)	Jul	6.8	7.2	Aug	7.2	7.2	Sep	7.2	7.2	Oct	10.8	9.2	Nov	15.8	10.8	Dec	10.2	11.2	Jan	9.2	7.8	Feb	12.8	10.2	Mar	10.8	9.2	Apr	9.2	11.8	May	10.8	10.8	Jun	7.8	7.8	<p>9.2% of residents used Wanaka Pool at least once during the month of April. Levels have decreased this month. This achieved the target set.</p> <p>This is due to:</p> <ul style="list-style-type: none">• Pool heating system not compensating for colder weather conditions.• No Swim Safe programme was delivered in April.
Month	2015-16 (%)	2014-15 (%)																																						
Jul	6.8	7.2																																						
Aug	7.2	7.2																																						
Sep	7.2	7.2																																						
Oct	10.8	9.2																																						
Nov	15.8	10.8																																						
Dec	10.2	11.2																																						
Jan	9.2	7.8																																						
Feb	12.8	10.2																																						
Mar	10.8	9.2																																						
Apr	9.2	11.8																																						
May	10.8	10.8																																						
Jun	7.8	7.8																																						
Aggregate Performance	Aggregate Performance Explanation																																							
<p>Aggregate percentage of local residents who use Wanaka Pool at least once a month (2015-16)</p> <p>2015-16 Target (to be above)</p> <p>Aggregate percentage of local residents who use Wanaka Pool at least once a month (2014-15)</p> <table><caption>Aggregate Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2015-16 (%)</th><th>2014-15 (%)</th></tr></thead><tbody><tr><td>Jul</td><td>6.8</td><td>7.2</td></tr><tr><td>Aug</td><td>7.2</td><td>7.2</td></tr><tr><td>Sept</td><td>7.2</td><td>7.2</td></tr><tr><td>Oct</td><td>8.2</td><td>9.2</td></tr><tr><td>Nov</td><td>9.2</td><td>10.8</td></tr><tr><td>Dec</td><td>9.2</td><td>11.2</td></tr><tr><td>Jan</td><td>9.2</td><td>7.8</td></tr><tr><td>Feb</td><td>10.2</td><td>10.2</td></tr><tr><td>Mar</td><td>10.8</td><td>9.2</td></tr><tr><td>Apr</td><td>11.21</td><td>11.8</td></tr><tr><td>May</td><td>10.2</td><td>10.8</td></tr><tr><td>Jun</td><td>9.2</td><td>7.8</td></tr></tbody></table>	Month	2015-16 (%)	2014-15 (%)	Jul	6.8	7.2	Aug	7.2	7.2	Sept	7.2	7.2	Oct	8.2	9.2	Nov	9.2	10.8	Dec	9.2	11.2	Jan	9.2	7.8	Feb	10.2	10.2	Mar	10.8	9.2	Apr	11.21	11.8	May	10.2	10.8	Jun	9.2	7.8	<p>11.21% of residents used Wanaka Pool at least once per month this year to date. Levels are higher than previous years.</p> <p>This is due to:</p> <ul style="list-style-type: none">• Improved customer service and adjustments to staffing of the facility.• Improved maintenance scheduling and water treatment resulting in better water temperature management.
Month	2015-16 (%)	2014-15 (%)																																						
Jul	6.8	7.2																																						
Aug	7.2	7.2																																						
Sept	7.2	7.2																																						
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Apr	11.21	11.8																																						
May	10.2	10.8																																						
Jun	9.2	7.8																																						



PERFORMANCE

CONTINUED

KPI 14 – Net direct cost per pool admission

Explanation

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

2014/15: \$2.44

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

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

Explanation

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

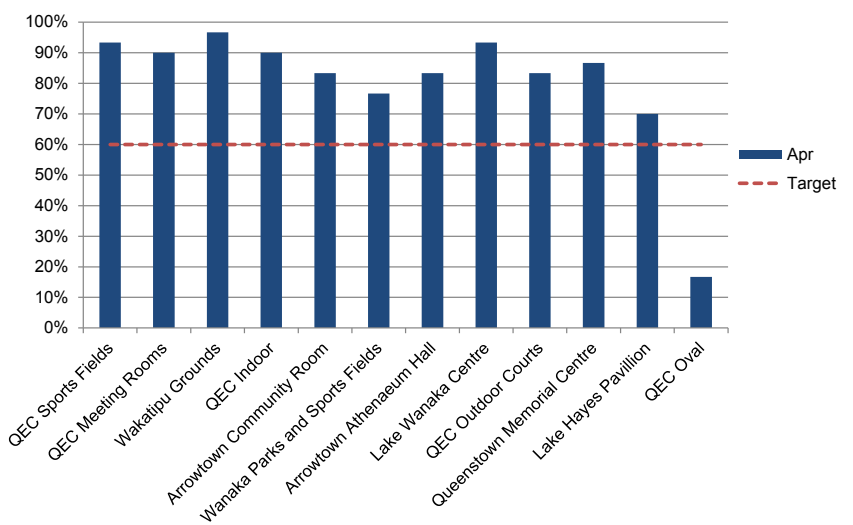
2014/15: 0.12 serious incidents per 10,000 pool admissions.

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



PERFORMANCE

CONTINUED

KPI 16 – Average occupancy rate of community facilities																											
Monthly Performance	Monthly Performance Explanation																										
<p>Venue occupancy calculated by the number of days per month with a booking at each venue.</p>  <table border="1"> <caption>Approximate Occupancy Rates for April</caption> <thead> <tr> <th>Facility</th> <th>Occupancy Rate (%)</th> </tr> </thead> <tbody> <tr><td>QEC Sports Fields</td><td>92%</td></tr> <tr><td>QEC Meeting Rooms</td><td>88%</td></tr> <tr><td>Wakatipu Grounds</td><td>95%</td></tr> <tr><td>QEC Indoor</td><td>88%</td></tr> <tr><td>Arrowtown Community Room</td><td>82%</td></tr> <tr><td>Wanaka Parks and Sports Fields</td><td>75%</td></tr> <tr><td>Arrowtown Athenaeum Hall</td><td>82%</td></tr> <tr><td>Lake Wanaka Centre</td><td>92%</td></tr> <tr><td>QEC Outdoor Courts</td><td>82%</td></tr> <tr><td>Queenstown Memorial Centre</td><td>85%</td></tr> <tr><td>Lake Hayes Pavilion</td><td>68%</td></tr> <tr><td>QEC Oval</td><td>15%</td></tr> </tbody> </table>	Facility	Occupancy Rate (%)	QEC Sports Fields	92%	QEC Meeting Rooms	88%	Wakatipu Grounds	95%	QEC Indoor	88%	Arrowtown Community Room	82%	Wanaka Parks and Sports Fields	75%	Arrowtown Athenaeum Hall	82%	Lake Wanaka Centre	92%	QEC Outdoor Courts	82%	Queenstown Memorial Centre	85%	Lake Hayes Pavilion	68%	QEC Oval	15%	<p>The following facilities achieved the 60% occupancy target this month:</p> <ul style="list-style-type: none"> QEC Sports Fields QEC Meeting Rooms Wakatipu Grounds QEC Indoor QEC Outdoor Courts Arrowtown Community Room Wanaka Parks and Sports Fields Arrowtown Hall Lake Wanaka Centre Queenstown Memorial Centre Lake Hayes Pavilion <p>The QEC Oval did not achieve the 60% occupancy target this month. Venue occupancy is high due to more events being booked to occur at this time of year.</p>
Facility	Occupancy Rate (%)																										
QEC Sports Fields	92%																										
QEC Meeting Rooms	88%																										
Wakatipu Grounds	95%																										
QEC Indoor	88%																										
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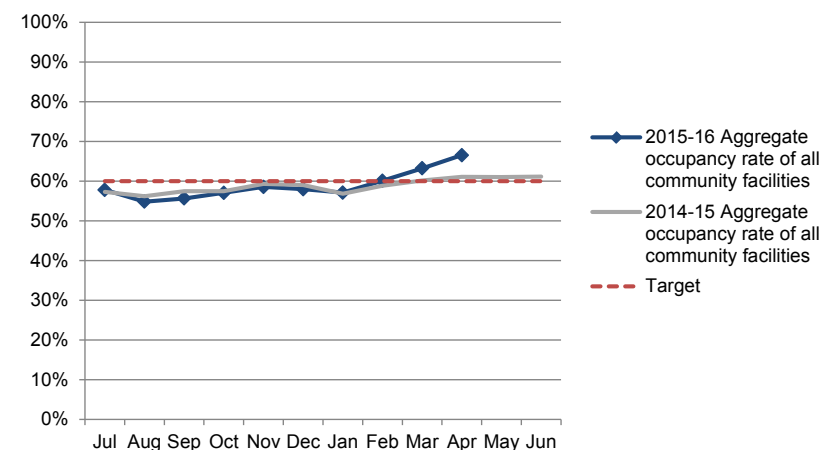
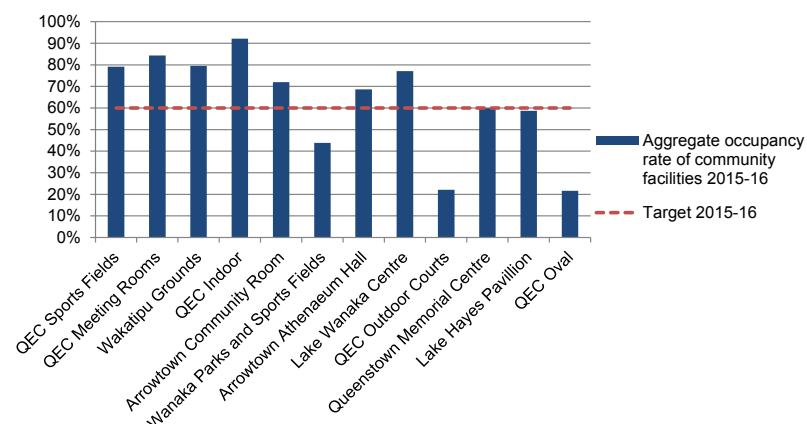
PERFORMANCE

CONTINUED

KPI 16 – Average occupancy rate of community facilities

Aggregate Performance

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



Aggregate Performance Explanation

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

QEC Sports Fields, QEC Meeting Rooms, Wakatipu Grounds, QEC Indoor, Arrowtown Community Rooms, Arrowtown Hall, Lake Wanaka Centre and Queenstown Memorial Centre.

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

Wanaka Parks and Sports Fields, QEC Outdoor Courts, Lake Hayes Pavilion and QEC Oval

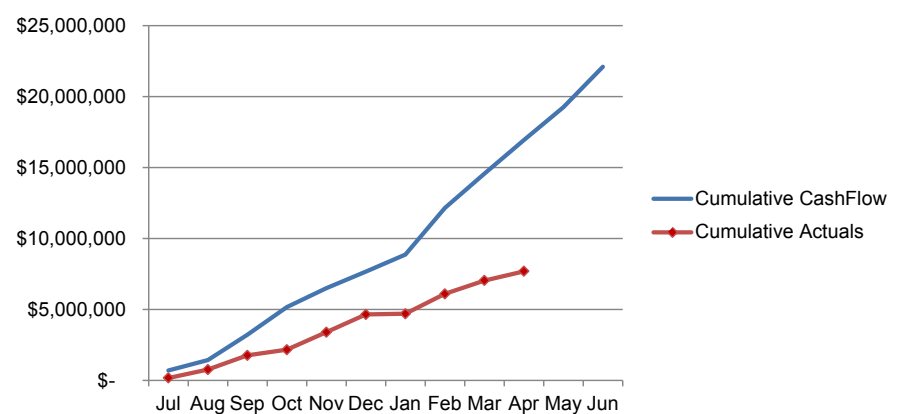
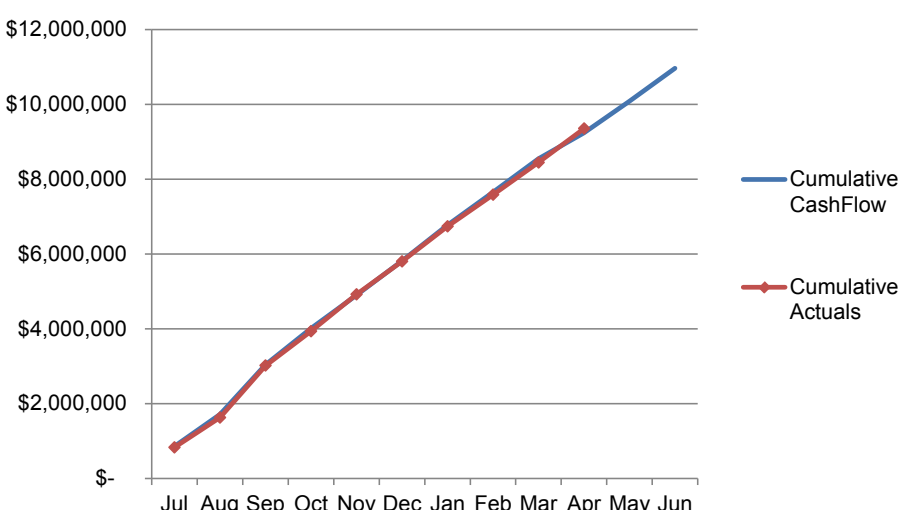
This is due to outdoor use of the courts and Wanaka parks and fields being predominantly seasonal.

Overall occupancy is above the target set due to the large number of events scheduled. There has been an increase in regular bookings at Lake Wanaka Centre and Lakes Hayes Pavilion, whilst weddings at Lake Hayes Pavilion extended an extra month (last year they finished at the end of March). There has been an increase in junior sport, particularly cricket, thereby requiring effective management of field usage to ensure they are being used to their potential.



PERFORMANCE

CONTINUED

KPI 17a – Percentage variance from budget on commercial property expenditure	
Performance	Explanation
 <p>The graph displays the cumulative cash flow and actuals for capital expenditure on commercial property from July to June. The y-axis represents the amount in dollars, ranging from \$0 to \$25,000,000 in increments of \$5,000,000. The x-axis lists the months from July to June. The blue line represents the cumulative cash flow, which starts at approximately \$1,000,000 in July and rises steadily to about \$22,000,000 by June. The red line with diamond markers represents the cumulative actuals, starting at approximately \$500,000 in July and rising to about \$7,682,946 by June. The actuals are significantly lower than the cash flow forecast throughout the year.</p>	<p>Capital Expenditure (Capex) Variance-Commercial Property (including Infrastructure and Parks property)</p> <p>The Capital Expenditure Variance for Commercial Property (including Infrastructure and Parks property) Cumulative Actual was \$7,682,946 this month.</p> <p>Levels were lower than cash flow forecast by 55%.</p> <p>The positive variance is due to the Wanaka Sports Facility and Wanaka Aquatic Centre projects.</p>
 <p>The graph displays the cumulative cash flow and actuals for operational expenditure on commercial property from July to June. The y-axis represents the amount in dollars, ranging from \$0 to \$12,000,000 in increments of \$2,000,000. The x-axis lists the months from July to June. The blue line represents the cumulative cash flow, which starts at approximately \$1,000,000 in July and rises steadily to about \$11,000,000 by June. The red line with diamond markers represents the cumulative actuals, starting at approximately \$800,000 in July and rising to about \$9,350,662 by June. The actuals are very close to the cash flow forecast throughout the year.</p>	<p>Operational Expenditure (Opex) Variance-Commercial Property (including Infrastructure and Parks property)</p> <p>The Operational Expenditure Variance for Commercial Property (including Infrastructure and Parks property) Cumulative Actual was \$9,350,662 this month.</p> <p>Levels were consistent with cash flow forecast by -1%.</p>

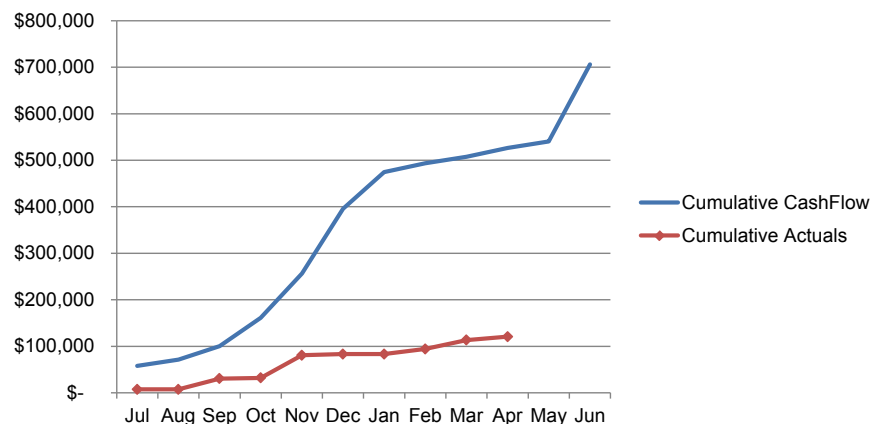


PERFORMANCE

CONTINUED

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

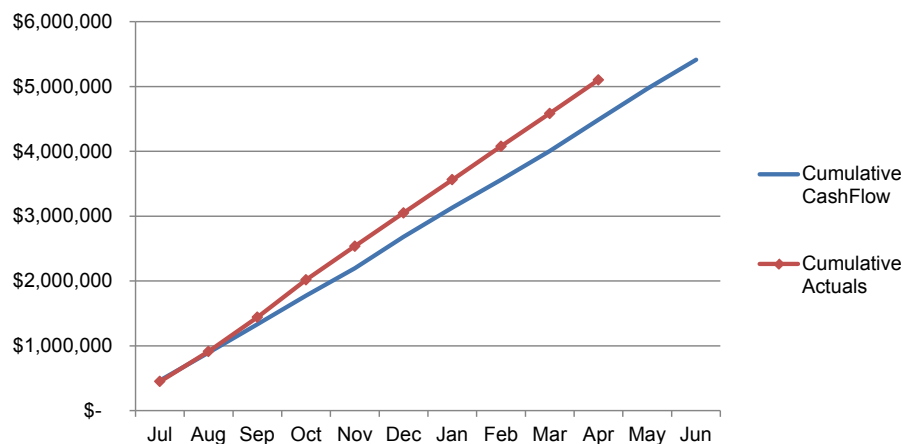
Performance



Explanation

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

The underspend to budget is the direct result of the timing of the seismic strengthening and refurbishment work to be completed at the Atheneum Hall (\$349,400). This project has now been delayed until next financial year.



Cumulative Operational Expenditure (Opex) - Community

The budget variance is largely driven by the increase costs of gas for Alpine Aqualand (\$230,016), change of the Swim School programme to being fully managed by the Council (\$170,698) and cleaning (\$70,481).



PERFORMANCE

CONTINUED

KPI 18 – Percentage of residents who are library members and borrow at least once a month	
Monthly Performance	Monthly Performance Explanation
<p>25% 20% 15% 10% 5% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>Resident library members (2015-16) Resident library members (2014-15) 2015-16 Target (to be above)</p>	<p>17.5% of residents are library members and borrow at least once a month (including e-resources).</p> <p>Levels have increased this month and this did not achieve the target set.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>25% 20% 15% 10% 5% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>Aggregate percentage of residents who are library members and borrow at least once a month (2015-16) Aggregate percentage of residents who are library members and borrow at least once a month (2014-15) Target 2015-16 (to be above)</p>	<p>17% of residents are library members and have borrowed at least once a month (including e-resources) this year to date.</p> <p>Levels are higher than previous years and this did not achieve the target set.</p> <p>This is due to a large proportion of family members preference for borrowing on a single card.</p> <p>It should be noted that mechanisms are now in place to prevent this from distorting statistics.</p>



PERFORMANCE

CONTINUED

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

Explanation

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

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

2014/15: \$2,421.7 per hectare.

Target: < \$1,967 per hectare.



PERFORMANCE

CONTINUED

KPI 20 – Average daily use of trails	
Monthly Performance	Monthly Performance Explanation
<p>Daily Average Use 2015-16</p> <p>Legend:</p> <ul style="list-style-type: none">Frankton TrackKelvin Peninsula NewOld Lower Shotover River TrackRiverside RoadBillies BridgeMorven Ferry RoadSpeargrass Flat RoadSwain Bridge	<p>Daily use during April has shown a decrease from last month. This is due to being off-season for tourists.</p> <p>This affords the opportunity to undertake trail renewal and upgrade work.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>Legend:</p> <ul style="list-style-type: none">Aggregate 2015-2016Aggregate 2014-2015	<p>Analysis of aggregate daily use of trails demonstrates that monitored trails were used by 1939 daily users.</p> <p>Levels are higher than previous years, with an increase of 12% from 2014/15 figures.</p>



PERFORMANCE

CONTINUED

KPI 21 – Percentage of community services and facilities users who are satisfied with:		
	2014-15 Performance	2015-16 Target
a) Sports facilities	77.6%	85%
b) Libraries	81.6%	85%
c) Parks	88.6%	85%
d) Community venues and facilities	77.2%	85%
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.		

KPI 22 – Percentage of ratepayers who are satisfied with:		
	2014-15 Performance	2015-16 Target
a) Toilets	66.5%	75%
b) Playgrounds	78.5%	85%
c) Trails	89.1%	92%
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.		

ADDITIONAL MATTERS

APRIL 2016

Parks and Reserves

- Upgrade to the Hawea River Track completed.
- Upgrade to the Luggate Campground playground completed.
- Council agreed to accept new reserves and associated improvements as part of the Bridesdale Farm development.
- Council agreed to accept a new reserve and associated improvements as part of the Luggate Park development.
- Works to complete the internal road in Lower Shotover Cemetery underway.
- QLDC wayfinding signage awarded bronze medal at the National Signage and Display Awards 2016.



REGULATORY FUNCTIONS AND SERVICES

Regulatory requirements and services delivered by the Council:

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

APPEALS

Appeals:					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM140798	James Lloyd Developments Ltd	To construct five residential units and undertake associated earthworks. The buildings will protrude above the centreline of Frankton Road, breach internal boundary setbacks, outdoor living space and maximum building height.	The Club Body Corporate, New Zealand Transport Agency (s.274 party)	Granted	Consent was granted by Independent Commissioner David Whitney. Court assisted mediation was held on 9 March 2016. Delegation to mediate was approved at Full Council on 24 March. The applicant has reduced the height of unit 5 to comply with the 7m height restriction. A consent order was issued by the Environmental Court on 16 May 2016.
RM150185	Flax Trust (Fred van Brandenburg)	Consent is sought to change Condition 1 of RM130766 to enable the construction of an earth mound. Consent is also sought to enable a greater level (volume and height) of earthworks to be undertaken then approved by RM130766.	Flax Trust (Fred van Brandenburg) Speargrass Holdings Ltd (Chris Meehan - s.274 party)	Declined	Consent was declined by Independent Commissioner David Clarke. Delegation to mediate was approved at Full Council on 24 March. The parties had previously advised the Court they were willing to mediate, however the representative for Speargrass Holdings is overseas. A Court hearing has been tentatively set down for September 2016. Discussions will continue on an informal basis.
RM1500231	Little Stream Ltd	To locate a building platform, create a separate lot, vary a condition/consent notice, undertake earthworks.	Little Stream Ltd	Declined	Consent was declined by Independent Commissioner David Clarke. Delegation to mediate was approved at Full Council on 24 March. Court assisted mediation occurred on 11 April 2016. The applicant has proposed to substantially amend the proposal to address many of the concerns raised by Commissioners. The platform location has moved to be less visible location, additional earthworks are proposed for mitigation, and the existing pedestrian link / easement to the Shotover River DOC land is proposed to be upgraded to a standard for mountain bikers. Officers are currently getting the revised track design reviewed before reporting back to the Court on progress with mediation.



APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM120222	Queenstown Airport Corporation Ltd	Notice of Requirement to alter a designation to expand aerodrome services over 'Lot 6' at Queenstown Airport.	Lodged with Environmental Protection Authority (EPA), Ministerial referral to Environment Court	N/A as lodged with EPA.	The designation was confirmed in part by the Environment Court. It was appealed to the High Court by both the applicant and Remarkables Park Limited. The High Court identified errors in law and it was returned to the Environment Court. The Environment Court issued its decision on 26 November 2014, concluding that adequate consideration of alternatives occurred, such that it can now move on and determine the extent of land required for the taxiway. The Environment Court heard evidence on separation distances and how much land is required at a hearing in June 2015. In December 2015 the Court declined to make a final determination on the notice of requirement and adjourned the proceedings. QAC filed a memorandum setting out timeframes to address a range of matters. A further extension of time was declined by the Court. A teleconference around timetables is scheduled for 7 April 2016. Council is not taking an active role in the proceedings and was granted leave to be excused from appearing at this part of the hearing.
RM100777	Skyline	Operation of a helicopter landing area next to the Skyline Gondola, Bobs Peak.	ZJV (NZ) Ltd (Zip trek), Arthurs Point Protections Society (s.274 party), Clive Manners Wood (s.274 party), Skyline Enterprises Ltd (s.274 party)	Granted	The decision of the Environment Court granted consent but significantly reduced the number of permitted flights to four per day. A range of other conditions were also imposed, and the Court directed the parties to agree certain conditions amongst themselves based on the findings in the decision. Discussions have been ongoing however agreement on all conditions has been unable to be reached. A timetable has therefore been set for the Court to determine the matter on the papers, without a hearing to confirm disputed conditions and costs. Effectively two issues remain that touch on a number of consent conditions. The issues are 1. Whether the consent should have conditions that require approval from the Director of the Civil Aviation Authority before the consent is exercised, and 2. 2. Whether conditions should require consultation with Ziptrek on a number of matters. We await the decision of the Court on the conditions and costs.
RM150550	Mr Philip Dunstan	To establish a residential unit and accessory building outside of an identified building platform, including earthworks.	Mr Philip Dunstan, Graeme Todd Family Trust (s.274 party), Lewis John Gdanitz (s.274 party), Val Millar (s.274 parties).	Declined	The appeal was withdrawn on 20 April.



PERFORMANCE

KPI 23 – Percentage of total resource consents made by the owner as applicant (non-professional)	
Monthly Performance	Monthly Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May June</p> <p>Consents made by the owner as applicant (2015-16) Consents made by the owner as applicant (2014-15) 2015-16 Target line (to be above)</p>	<p>18% of resource consents were made by the owner as applicant in April.</p> <p>Levels have increased significantly since the last report. This is due to the one agent lodging 130 individual applications last month for Bridesdale Special Housing Area (SHA). This made last month's statistic appear deceptively low.</p> <p>Despite this, it is noted that the number of consents made by the owner was significantly lower than previous months. This is due to more complex applications being lodged in April compared to previous months.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>Aggregate consents made by applicant 2015-16 Aggregate consents made by applicant 2014-15 Target (to be above)</p>	<p>23% of resource consents were made by the owner as applicant this year to date.</p> <p>Levels are lower than previous years and did not achieve the target set.</p> <p>This longer-term trend is due to the Resource Management Act reforms (specifically section 88) which require more information in resource consent applications before they can be accepted by Council.</p>

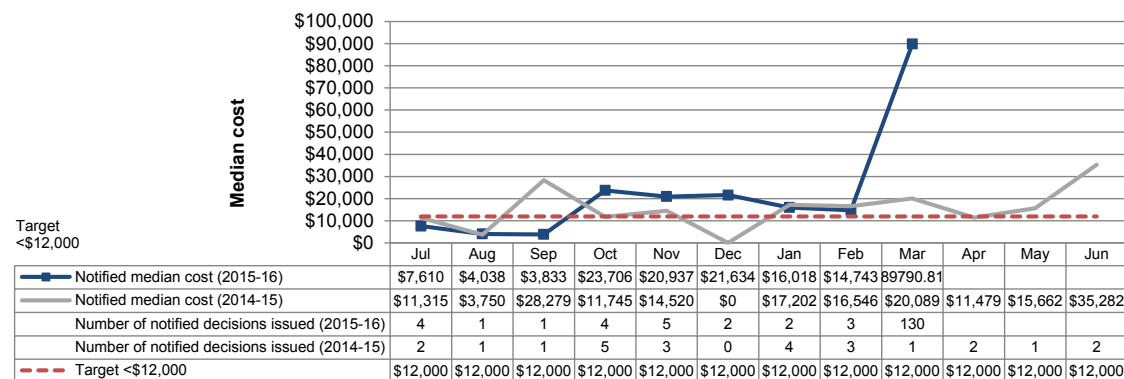


PERFORMANCE

CONTINUED

KPI 24a – Median charge per notified resource consent¹

Monthly Performance



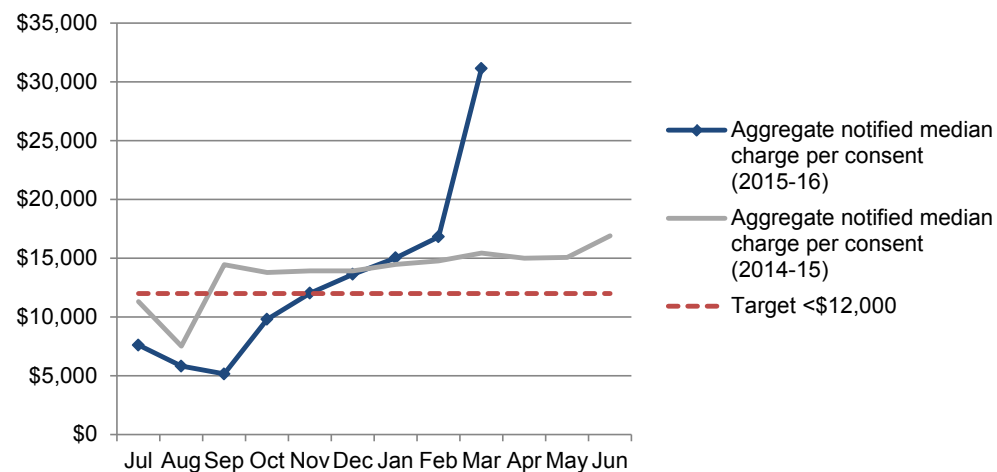
Monthly Performance Explanation

\$89,791 was the median charge per notified resource consent for March. Levels have increased significantly since February.

This did not achieve the target set.

This extreme outlier is due to the one and only notified decision issued this month being the Bridesdale SHA. This was a very complex consent and the first of its kind in the District. It is noted that this 'umbrella' application included 130 individual applications/decisions.

Aggregate Performance



Aggregate Performance Explanation

\$31,138 was the median charge per notified resource consent this year to date.

This did not achieve the target set.

This statistic has been heavily skewed by the Bridesdale SHA application.

¹ A one month delay on reporting is necessary to capture final invoiced costs.

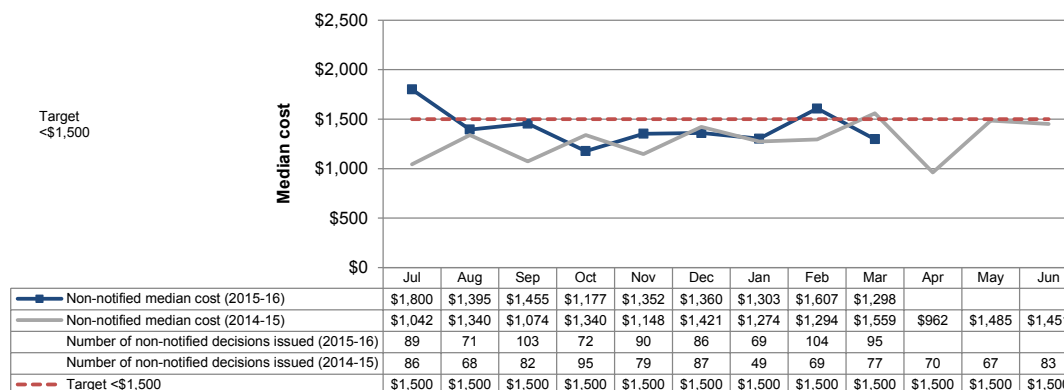


PERFORMANCE

CONTINUED

KPI 24b – Median charge per non-notified resource consent²

Monthly Performance



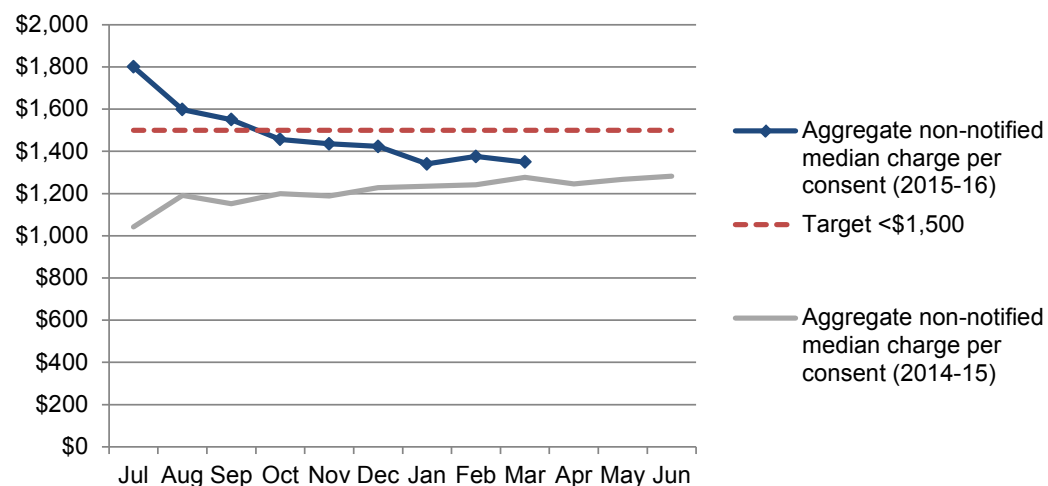
Monthly Performance Explanation

\$1,298 was the median charge per non-notified resource consent in March.

Levels have decreased this month and achieved the target set.

This aligns with the general trend seen over previous months.

Aggregate Performance



Aggregate Performance Explanation

\$1,349 was the median charge per non-notified resource consent this year to date.

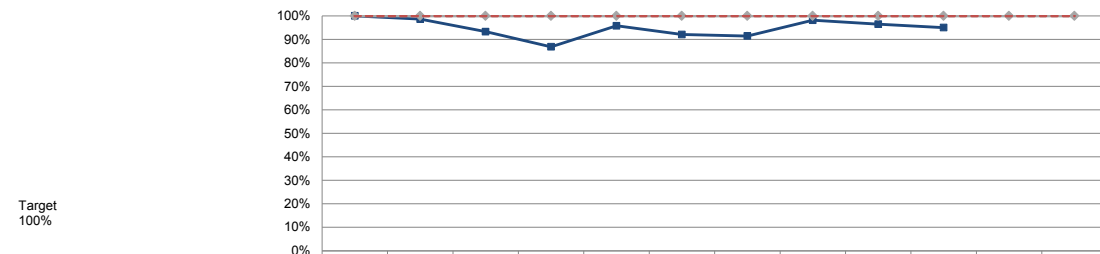
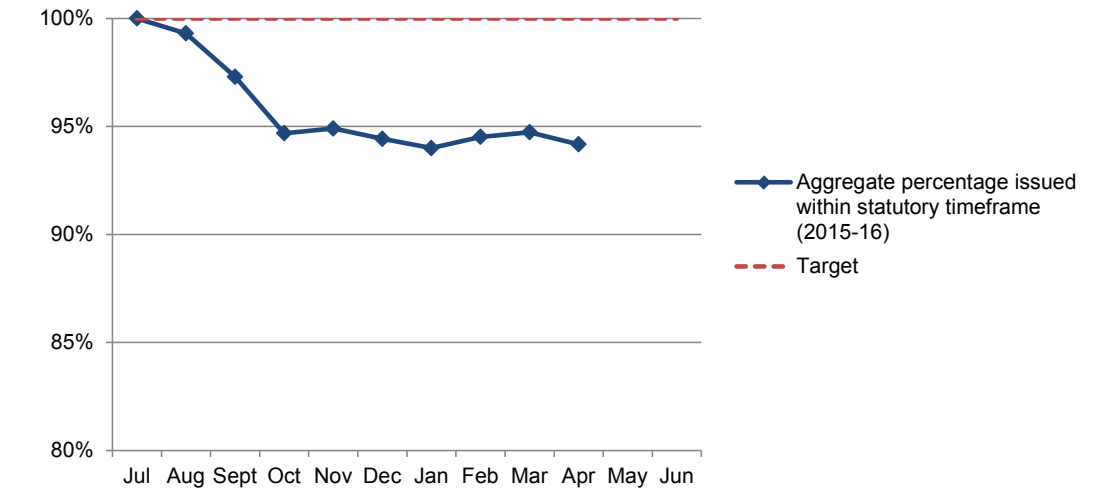
This achieved the target set.

² A one month delay on reporting is necessary to capture final invoiced costs.



PERFORMANCE

CONTINUED

KPI 25a - Percentage of resource consents processed within statutory timeframe																																																																																																																				
Monthly Performance												Monthly Performance Explanation																																																																																																								
 <table border="1"> <thead> <tr> <th></th><th>Jul</th><th>Aug</th><th>Sep</th><th>Oct</th><th>Nov</th><th>Dec</th><th>Jan</th><th>Feb</th><th>Mar</th><th>Apr</th><th>May</th><th>Jun</th></tr> </thead> <tbody> <tr> <td>% issued within statutory timeframe (2015-16)</td><td>100%</td><td>98.6%</td><td>93.3%</td><td>86.8%</td><td>95.8%</td><td>92.0%</td><td>91.4%</td><td>98.1%</td><td>96.4%</td><td>95.0%</td><td></td><td></td></tr> <tr> <td>% issued within statutory timeframe (2014-15)</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr> <tr> <td>Number of applications received (2015-16)</td><td>95</td><td>103</td><td>84</td><td>94</td><td>101</td><td>86</td><td>81</td><td>109</td><td>232</td><td>110</td><td></td><td></td></tr> <tr> <td>Number of applications received (2014-15)</td><td>87</td><td>78</td><td>99</td><td>87</td><td>80</td><td>70</td><td>69</td><td>71</td><td>82</td><td>62</td><td>106</td><td>81</td></tr> <tr> <td>Number of decisions issued in month (2015-16)</td><td>93</td><td>72</td><td>104</td><td>76</td><td>95</td><td>88</td><td>70</td><td>107</td><td>225</td><td>80</td><td></td><td></td></tr> <tr> <td>Number of decisions issued in month (2014-15)</td><td>88</td><td>69</td><td>82</td><td>100</td><td>82</td><td>87</td><td>53</td><td>72</td><td>78</td><td>72</td><td>68</td><td>85</td></tr> <tr> <td>Target 100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr> </tbody> </table>													Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% issued within statutory timeframe (2015-16)	100%	98.6%	93.3%	86.8%	95.8%	92.0%	91.4%	98.1%	96.4%	95.0%			% issued within statutory timeframe (2014-15)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Number of applications received (2015-16)	95	103	84	94	101	86	81	109	232	110			Number of applications received (2014-15)	87	78	99	87	80	70	69	71	82	62	106	81	Number of decisions issued in month (2015-16)	93	72	104	76	95	88	70	107	225	80			Number of decisions issued in month (2014-15)	88	69	82	100	82	87	53	72	78	72	68	85	Target 100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	<p>95% of resource consents were processed within the statutory timeframe this month.</p> <p>Levels have decreased slightly this month and did not achieve the target set.</p> <p>This is due to a number of new recruits that are still being trained and staff resourcing pressures as a result of high application volumes and recruitment challenges across Planning and Development.</p>
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun																																																																																																								
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Aggregate Performance												Aggregate Performance Explanation																																																																																																								
												<p>94% of resource consents were processed within the statutory timeframe year to date.</p> <p>This did not achieve the target set.</p> <p>This is due to a number of new recruits that are still being trained as well as resourcing challenges across the Department.</p>																																																																																																								

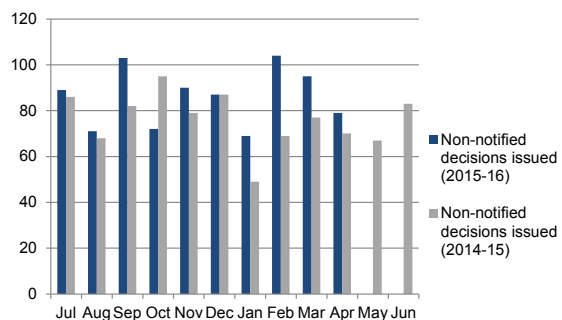


PERFORMANCE

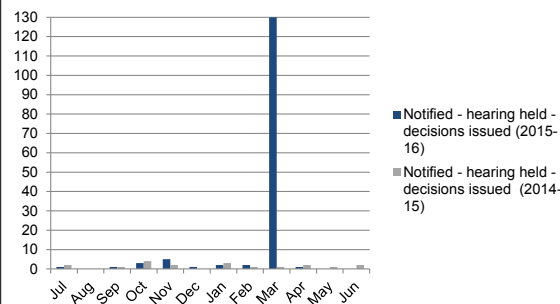
CONTINUED

Resource Consent Decisions Issued

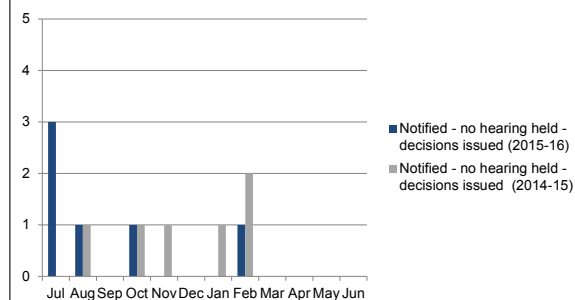
Non-notified decisions issued



Notified - hearing held - decisions issued



Notified - no hearing held - decisions issued



Explanation

80 resource consent decisions were issued in April.

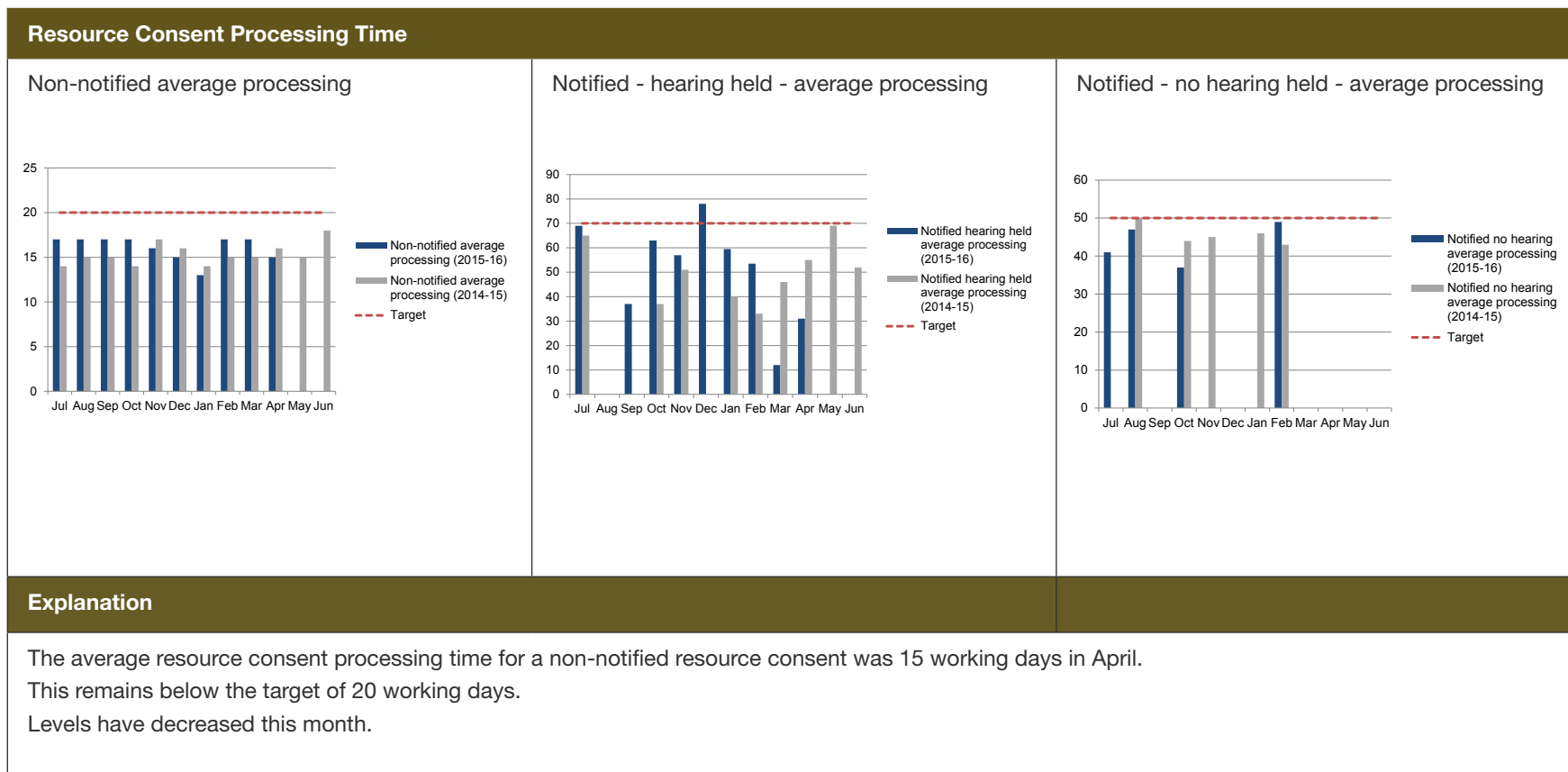
Levels have decreased significantly from the previous month.

This is due to the 130 individual decisions issued in the previous month for Bridesdale. It should be noted that no notified decisions were issued without a hearing held in March and April.



PERFORMANCE

CONTINUED



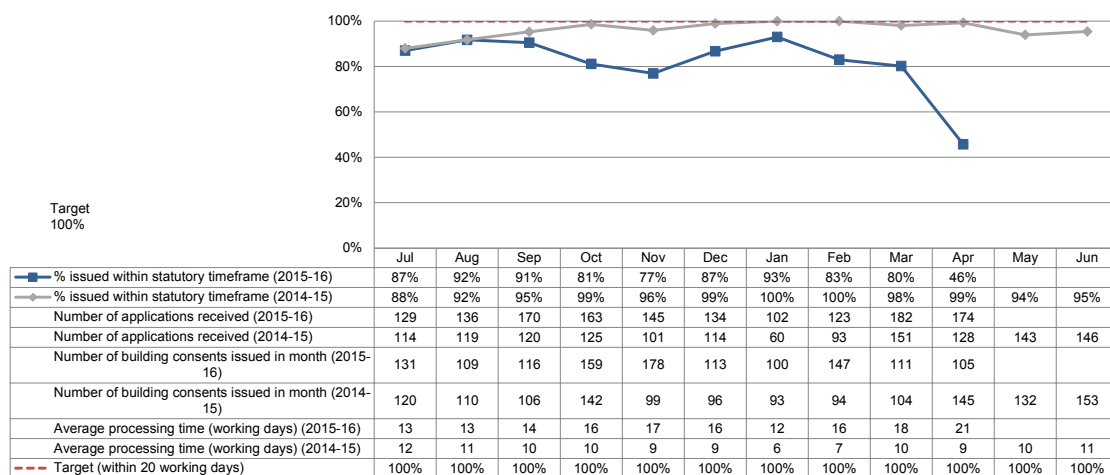


PERFORMANCE

CONTINUED

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

Monthly Performance

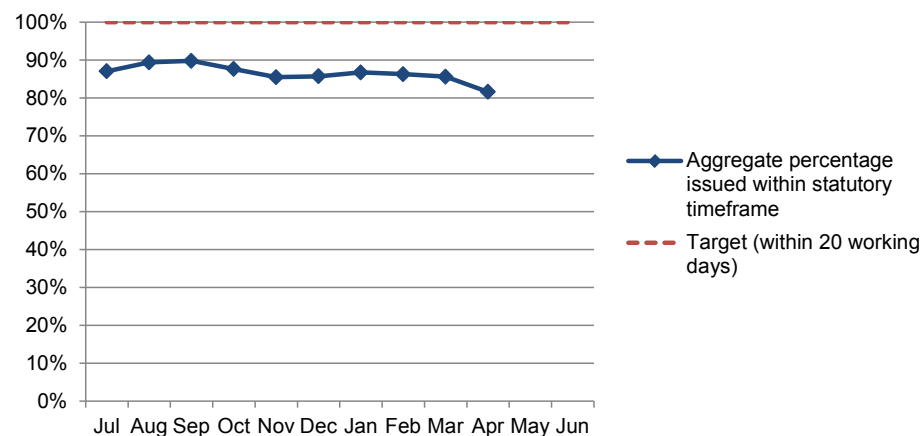


Monthly Performance Explanation

46% of building consents were processed within statutory timeframes (20 working days) with an average processing time of 21 days. This is due to continuing increases in consent numbers and ongoing resource issues.

Four additional external consultants have been engaged to help with processing, bringing our number of consultants to eight.

Aggregate Performance



Aggregate Performance Explanation

81% of building consents were processed within the statutory timeframe year to date.

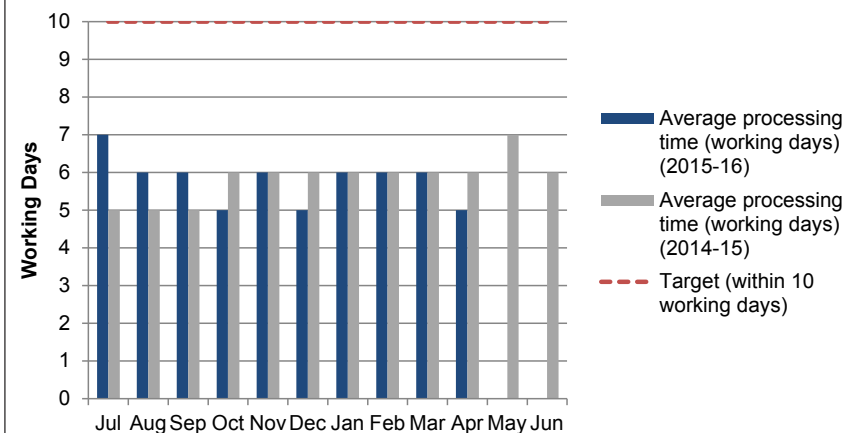
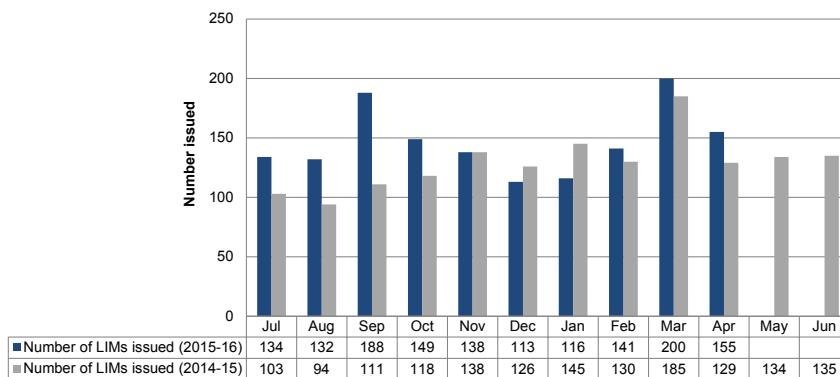
This did not achieve the target set due to the reasons explained above.



PERFORMANCE

CONTINUED

Land Information Memorandum (LIM) certificate processing volumes



Explanation

155 LIMs were issued in April. Levels have decreased this month.

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

This achieved the target set.

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

	2014-15 Performance	2015-16 Target
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.	41.1%	100%



PERFORMANCE

CONTINUED

KPI 27a – Percentage of animal control urgent requests responded to within two hours	
Monthly Performance	Monthly Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>■ Animal control urgent requests (2015-16) ■ Animal control urgent requests (2014-15) --- Target</p>	<p>100% of animal control urgent requests were responded to within two hours this month.</p> <p>This achieved the target set.</p> <p>58 animal control urgent requests were received in April. Levels have increased this month.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>100% 90% 80% 70% 60% 50%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>◆ Aggregate percentage of animal control urgent requests responded to within two hours --- Target 100%</p>	<p>99% of animal control urgent requests were responded to within two hours this year to date.</p> <p>This did not quite achieve the target set.</p>



PERFORMANCE

CONTINUED

KPI 27b – Percentage of water safety urgent requests responded to within two hours	
Monthly Performance	Monthly Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>Water safety urgent requests (2015-16) Water safety urgent requests (2014-15) Target</p>	<p>100% of water safety urgent requests were responded to within two hours this month.</p> <p>This achieved the target set.</p> <p>Two water safety urgent requests were received in April. Levels have decreased this month.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>Aggregate percentage of water safety urgent requests responded to within two hours Target</p>	<p>100% of water safety urgent requests were responded to within two hours this year to date.</p> <p>This achieved the target set.</p>



PERFORMANCE

CONTINUED

KPI 28 – Percentage of ‘very high’ and ‘high’ risk alcohol premises inspected at least quarterly		
Monthly Performance		Monthly Performance Explanation
		<p>Zero ‘very high’ and seven ‘high’ risk premises were inspected this month, as well as an additional six high risk re-visits.</p> <p>Levels have increased this month.</p> <p>This is due to the prioritisation of monitoring off-licensed premises. Monitoring was undertaken with security staff as the Police were not available.</p>
Quarterly Performance		Quarterly Performance Explanation
<p>*This does not include repeat inspections at the same location. Target: 25% each quarter</p>		<p>91% of ‘very high’ and ‘high’ risk premises have been inspected this year to date.</p> <p>Levels are lower than previous years but achieved the target set.</p> <p>A co-ordinated programme of monitoring is being discussed with the Police to ensure targets are met. Where the Police are not available security staff have been utilised.</p>



PERFORMANCE

CONTINUED

KPI 29 – Percentage of registered food premises that are grading inspected quarterly		
Monthly Performance		Monthly Performance Explanation
<p>■ Registered food premises inspected (2015-16) ■ Registered food premises inspected (2014-15)</p>		<p>27 registered food premises were grading inspected this month, with an additional eight other inspections.</p> <p>Levels have decreased this month.</p> <p>This is due to the continued programme of audits and inspections and the time taken on audits and mentoring food businesses following the Food Act 2014.</p>
Aggregate Performance		Aggregate Performance Explanation
<p>◆ Aggregate percentage of registered food premises that are grading inspected (2015-16) — Percentage of registered food premises that are grading inspected (2014-15) --- 2015-16 Target</p>		<p>96% of registered food premises have been inspected this year to date.</p> <p>Levels are higher than previous years and achieved the target set.</p> <p>This is due to the team's proactive work in previous months. Inspection numbers are reducing as the team work through the transition of the new Food Act and assist food businesses with the new rules.</p>



PERFORMANCE

CONTINUED

KPI 30 – Percentage of ratepayers who are satisfied with Council management of enforcement activity for:		
	2014-15 Performance	2015-16 Target
a) Freedom camping	37.4%	50%
b) Noise complaints	49.7%	55%
c) Dog control	51.7%	55%
d) Harbourmaster	63.6%	50%
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.		

ADDITIONAL MATTERS

APRIL 2016

- An action plan to address the 10 corrective actions from the IANZ assessment is currently being worked on. The action plan is to be with IANZ for approval by 20 May, and evidence will need to be provided by 17 July to show the plan is being actioned to IANZ's satisfaction. IANZ will undertake a full assessment in October.
- The current alcohol licencing renewal delays are a result of the large volume of alcohol licences and the work being undertaken by the officers to assist the applicants (specifically with applications that are not complete). Only renewal applications have been affected by the delays, and these businesses are still allowed to trade by law. The team is focusing on the new and special licence applications i.e. those that are urgent and do not have a licence.



ENVIRONMENT

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

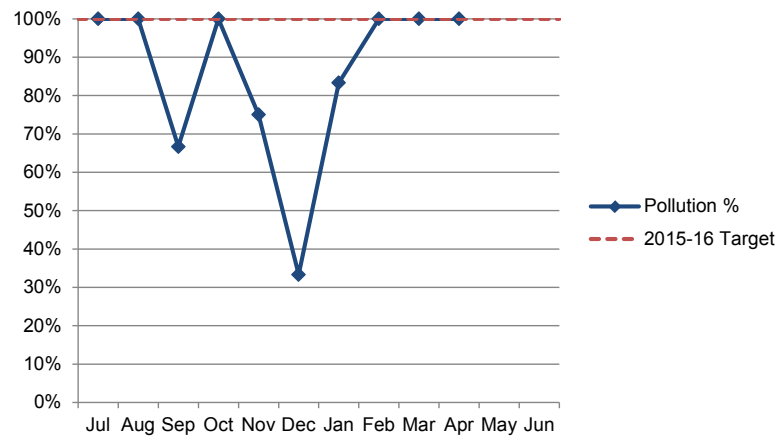
PERFORMANCE

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

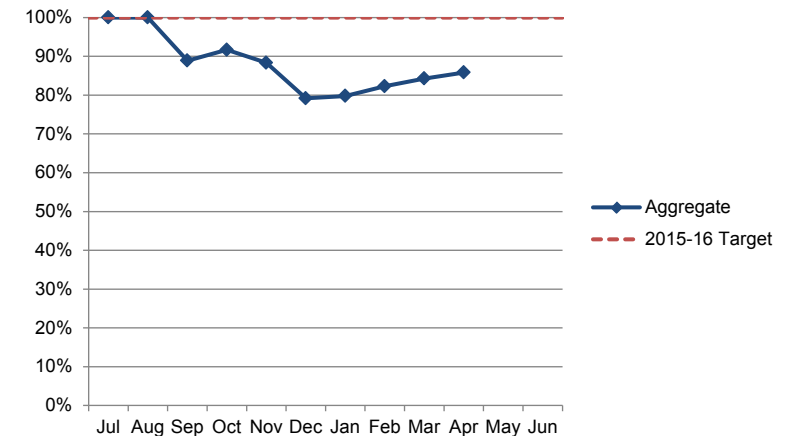
	2014-15 Performance	2015-16 Target
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.	37.4%	55%

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

Monthly Performance



Aggregate Performance



Monthly Performance Explanation

Monthly Performance:

100% of pollution-related RFS were resolved within specified timeframes this month. Levels have remained the same this month. This achieved the target set.

Aggregate Performance:

86% of pollution-related RFS were resolved within specified timeframes this year to date. This did not achieve the target set.

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



ECONOMY

The District has a resilient and diverse economy.

PERFORMANCE

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

2015-16:

This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.
Target: 50%
Destination Queenstown:
Arrowtown Promotional Board:
Lake Wanaka Tourism:

KPI 34 – Growth in emerging sectors

2015-16:

To be measured from 2015-16.



LOCAL DEMOCRACY

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

PERFORMANCE

KPI 35 – Ratepayer / resident satisfaction with Council consultation		
	2014-15 Performance	2015-16 Target
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.	46.2%	55%

KPI 36 – Ratepayer / resident satisfaction with Elected Members		
	2014-15 Performance	2015-16 Target
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.	51.9%	80%



SERVICE

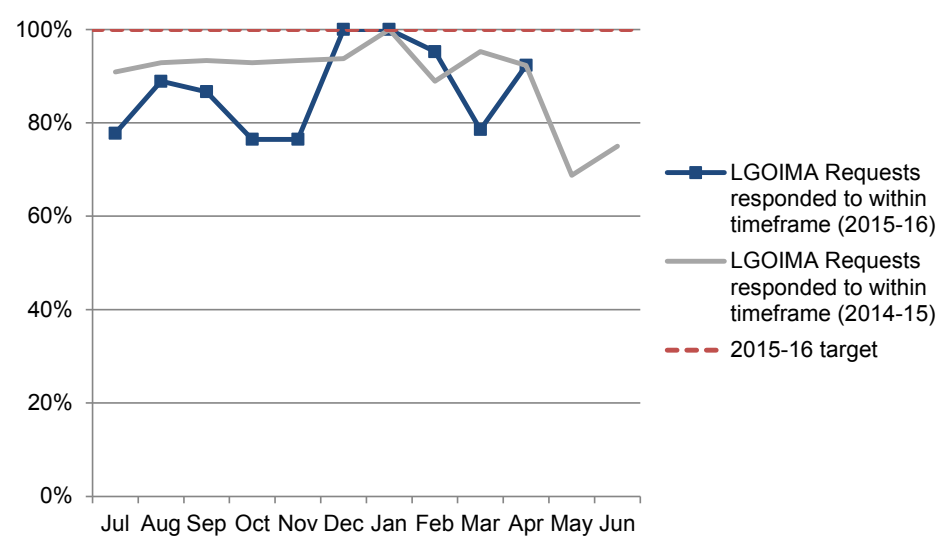
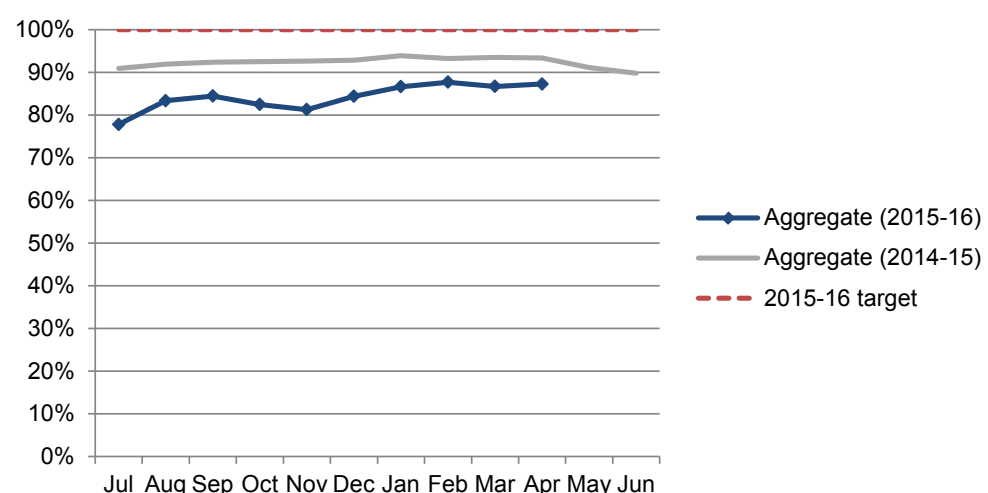
The Council is trusted and respected for its customer service and stewardship of the District.

PERFORMANCE

KPI 37 – Percentage of customer calls that meet the service standard (answered within 20 seconds)	
Monthly Performance	Monthly Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p> ■ Calls that meet the service level (2015-16) — Calls that meet the service level (2014-15) - - - 2015-16 Target (to be above) </p>	<p>77.96% of customer calls were answered within 20 seconds this month.</p> <p>Levels have decreased this month and did not achieve the target set.</p> <p>There were lower staffing levels for two weeks in April, due to annual leave and a position vacancy.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p> ◆ Aggregate 2015-16 — Aggregate 2014-15 - - - 2015-16 Target (to be above) </p>	<p>78.82% of customer calls were answered within 20 seconds this year to date.</p> <p>Levels are slightly lower than the previous year and did not achieve the target set.</p>

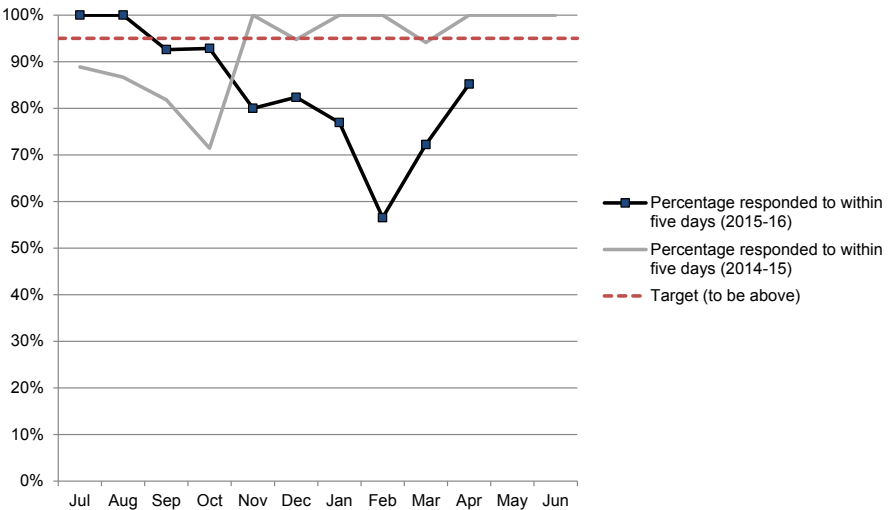
PERFORMANCE

CONTINUED

KPI 38a - Percentage of Local Government Official Information and Meetings Act (LGOIMA) Requests responded to within 20 days	
Monthly Performance	Monthly Performance Explanation
 <p>Legend:</p> <ul style="list-style-type: none"> LGOIMA Requests responded to within timeframe (2015-16) LGOIMA Requests responded to within timeframe (2014-15) 2015-16 target 	<p>92.31% of LGOIMA requests were responded to within 20 days for the month of April 2016.</p> <p>The levels have increased this month and did not quite achieve the target set.</p> <p>18 LGOIMA requests were received in April, however not all were due for response within this calendar month.</p>
Aggregate Performance	Aggregate Performance Explanation
 <p>Legend:</p> <ul style="list-style-type: none"> Aggregate (2015-16) Aggregate (2014-15) 2015-16 target 	<p>87.24% of LGOIMA requests have been responded to within 20 days this year to date.</p> <p>This level is lower than previous years and did not achieve the target set.</p>

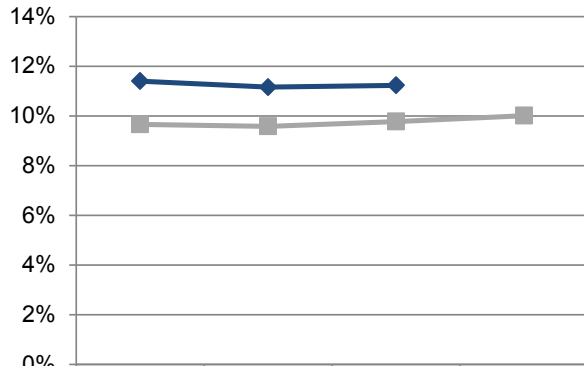
PERFORMANCE

CONTINUED

KPI 38b – Percentage of Councillor enquiries responded to within five days		
Monthly Performance	Aggregate Performance	Explanation
 <p> ■ Percentage responded to within five days (2015-16) — Percentage responded to within five days (2014-15) - - - Target (to be above) </p>	<p>83.87%</p> <p>Target: 95%</p>	<p>April 2016 Monthly Performance:</p> <p>There were 27 Councillor Requests due for resolution in April. Of these, there was one each for Finance and Water; two each for CE's office, Planning, and Parks; three for Solid Waste; four for Legal & Regulatory; plus twelve for Transport.</p> <p>Of these requests, Cr Gilmour and Cr Lawton made six each, Cr Ferguson made five, Cr MacLeod made four, Mayor van Uden made two, and Cr Stammers Smith, Rachel Brown, Cr Stevens and Cr Forbes made one each.</p> <p>Of the 27 requests due for resolution in April 85% were resolved within completion times.</p> <p>The level has increased this month from 72% in March 2016 and did not achieve the target set.</p>

PERFORMANCE

CONTINUED

KPI 39 – Percentage of rates invoices that are sent via email																			
Performance				Explanation															
 <table><tr><th></th><th>Qtr1</th><th>Qtr2</th><th>Qtr3</th><th>Qtr4</th></tr><tr><td>Percentage sent by email (2015-16)</td><td>11.40%</td><td>11.16%</td><td>11.23%</td><td></td></tr><tr><td>Percentage sent by email (2014-15)</td><td>9.66%</td><td>9.58%</td><td>9.78%</td><td>10.01%</td></tr></table>					Qtr1	Qtr2	Qtr3	Qtr4	Percentage sent by email (2015-16)	11.40%	11.16%	11.23%		Percentage sent by email (2014-15)	9.66%	9.58%	9.78%	10.01%	<p>No target included as data is for monitoring purposes only.</p> <p>Consideration is being given to measures that will improve the percentage of rates invoices sent by email by Finance and Customer Services. This continues to be a work in progress.</p>
	Qtr1	Qtr2	Qtr3	Qtr4															
Percentage sent by email (2015-16)	11.40%	11.16%	11.23%																
Percentage sent by email (2014-15)	9.66%	9.58%	9.78%	10.01%															

KPI 40 – Percentage of ratepayers who are satisfied with dealings with Council staff		
	2014-15 Performance	2015-16 Target
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.	64.1%	85%

ADDITIONAL MATTERS

APRIL 2016

Enterprise System (TechOne)

- Code Compliance Certificate live report completed.

Other Information and Communications Technology (ICT) work

- 327 separate ICT helpdesk cases closed in March (15.6 per work day).
- Preferred platform was selected for the new internal and external GIS viewer applications.
- Business Process Mapping Project – pilot phase completed and stage one launching.

SCHEDULED FOR NEXT MONTH

Enterprise System (TechOne)

- Dog registration process defined, tested and documented including online payments.
- Continuation of enterprise system efficiency projects and business process champion support work.
- Tracking and reporting time usage for all staff – Knowledge Management team to go live this month, Planning and Development team next.

Other Information and Communications Technology (ICT) work

- Business Continuity Planning – steering group questionnaire will be complete, followed by the development of the Business Impact Analysis document.
- GIS Viewer replacement project - stakeholder consultation and platform upgrade.



FINANCE

Council expenditure is cost-effective and sustainable.

PERFORMANCE

KPI 41 - Weighted average interest rate	
Performance	Target
<p>The weighted average interest rate is 4.89% this month.</p> <p>Levels have dropped slightly this month. This achieved the target set. This is due to lower than forecast official cash rates.</p> <p>NB We have updated the current and comparative calculation to reflect an adjusted margin on a swap.</p>	<6.5%

KPI 42 - Debt servicing to rates revenue		
Performance	Target	Explanation
<p>June 2014: 10.5%</p> <p>December 2014: 10.6%</p> <p>June 2015: 10.24%</p> <p>December: 8.69%</p>	<15%	<p>The debt servicing to rates revenue is 8.69% for this six month period.</p> <p>Levels have reduced this period. This achieved the target set.</p> <p>This is due to lower than expected borrowing costs and the timing of some capital works. The ratio is expected to rise slightly over the balance of the year.</p>

KPI 43 - Percentage of debt owing 90 days plus		
Performance	Target	Explanation
<p>June 2014: 23.7%</p> <p>June 2015: 21.3%</p>	<30%	<p>This is an annual measure reported in June of each year.</p> <p>21.3% of debt was owed at 90+ days for 2014/15.</p> <p>Levels are lower than previous years (23.7% in 2013/14).</p> <p>This achieved the target set.</p>



PERFORMANCE

KPI 44 - Rates as a percentage of household income

Performance	Target	Explanation
June 2013: 2.73% June 2014: 2.78% June 2015: 2.78%	<3%	This is an annual measure reported in June each year. 2.78% of debt was owed at 90+ days for 2014/15. Levels are consistent with previous years (2.78% in 2013/14). This achieved the target set.

KPI 45 - Capital Expenditure (Capex) to depreciation ratio

Performance	Target	Explanation
June 2013: 1.9 June 2014: 1.64 June 2015: 1.70	>1	This is an annual measure reported in June of each year. The capital expenditure to depreciation ratio is 1.70 for 2014/15. Levels are higher than previous years (1.64 in 2013/14) This achieved the target set.

ADDITIONAL MATTERS

APRIL 2016

- The annual plan process for 2016/17 has continued with finalisation of the budget process allowing for adoption of the Annual Plan Consultation Document and Annual Plan Supporting documents at the Council meeting on 5 April, 2016.
- Annual Plan Submissions have been collated, summarised and commented on in advance of the hearings.



HUMAN RESOURCES

PERFORMANCE

Department	New starters this month	Departures this month	Vacancies this month	Current Full Time Employees (FTEs)
Corporate Services*	2.63	1.00	1.00	59.90
Finance	0.00	0.00	1.00	15.00
Property and Infrastructure	3.00	0.00	1.00	47.18
Planning and Development	1.00	1.00	7.00	60.05
Regulatory	0.00	0.00	2.00	14.9
Sport and Recreation	1.63	4.30	10.38	46.77
Total	8.26	6.30	22.38	243.80

*Corporate Services includes the Chief Executive.

Departures:

- Corporate Services; 1.0 FTE Customer Services
- Planning & Development; 1.0 FTE Building Services, end of fixed term
- Sport & Recreation; 4.30 FTE

Vacancies:

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

Of the 22.38 FTE vacancies, 8.00 are appointed but not yet commenced. 13.375 roles remain in “advertised” status at 31 March 2016. The remaining 1.0 vacancy is not yet advertised.

It is noted that Planning & Development is currently carrying 7.00 vacancies, of which 3.0 FTE (1 x Senior Planner, and 2x Building Control Officer) have been placed, with the successful candidates not yet started. The remaining four vacancies where the recruitment process is underway include:

- Building Control Officers
- Policy Planner
- Manager, Planning Policy. An Acting appointment has been made internally for this role, to commence in April

It is noted Sport & Recreation is currently carrying 10.38 vacancies, of which two (Swim School Coordinator and Wanaka Sports Facility, Aquatics Team Leader) have been placed with the successful candidates not yet started. The remaining 8.38 vacancies where the recruitment process is underway include:

- Manager, Sports & Recreation
- Manager, Sales & Service
- **Queenstown Event Centre**
 - Health & Fitness Supervisor
 - Swim School Instructor
 - Health and Fitness Crew
 - Customer Service Advisor
- **Wanaka Sports Facility**
 - Customer Service Advisor



PERFORMANCE

HEALTH & SAFETY

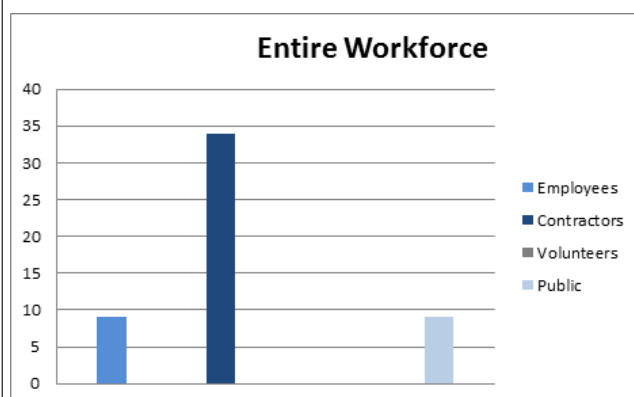
Health, Safety & Wellbeing – Monthly Performance Report

Health, Safety & Wellbeing Commitment

QLDC Health Safety and Wellbeing team is committed to preventing work related injury/illness and achieving the highest standards of health and safety for our business activities. It is committed to the establishment of performance targets to ensure continued improvement in support of the principle that all work induced injuries and illnesses are preventable.

March - 2016

Events Reported



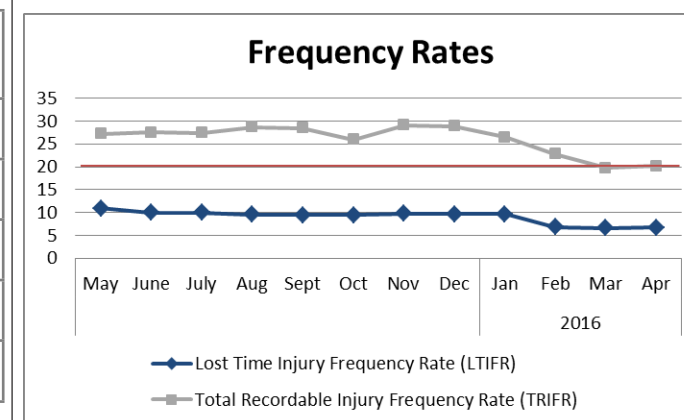
Includes any reported Accident, Incident or Near-Miss on QLDC controlled sites, regardless of severity.

It should be noted that there were no volunteer events this month.

Worksafe Contact

Notifiable Event Type	#	Description
Death	0	N/A
Injury	0	N/A
Illness	0	N/A
Incident	0	N/A
Work	0	N/A

QLDC Event Trends



TRIFR -Total Rolling Injury Frequency Rate (12 Month)*

LTIFR - Lost Time Injury Frequency Rate (12 Month)

*Industry Standard:

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

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



ADDITIONAL MATTERS

APRIL 2016

- The 2016 “Say What” Staff Engagement Survey closed on 13 April 2016, with great participation this year at 83% of the organisation. Results are due to be released beginning of June
- Performance and Salary review process has commenced for 2016, including training for managers.
- An All Staff meeting was held on the 15 April 2016, which was well attended by staff across the organisation, and was well received.
- Health and Safety Inductions were conducted for QLDC staff in April and early May. To date 218 employees have attended.
- It is noted that the Health & Safety at Work Act 2015 took effect on 4 April 2016, and changes to minimum employment standards through the Employment Standards Bill took effect from 1 April 2016.
- Comprehensive review of the current QLDC electrical testing and tagging process required to meet Electrical (Safety) Regulations 2010 and AS/NZ3760 inspection program standards.