

MONTHLY REPORT

To the Queenstown
Lakes District Council for
July 2016

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EXECUTIVE SUMMARY

MATERIAL ISSUES OR EVENTS

- Nominations for all elected members (Mayor, Councillors, Community Board) opened.
- Wanaka Recreation Centre opened to the public, providing a range of sports facilities including two full sized indoor courts and an all-weather pitch.
- QLDC reported to IANZ on the 15th July and provided assurance that measures outlined in the corrective action plan were underway. QLDC has been permitted to retain its role as a Building Control Authority. This will be further assessed in October 2016.
- QLDC was selected as an inaugural Council within Local Government New Zealand's new performance management programme. The programme will provide an independent assessor to benchmark the Council's performance on a national scale.
- Hearings for the District Plan continued.
- QLDC has transitioned to a cloud-based email server, providing significant cost savings and increased security.
- QLDC has agreed to take on the day to day management of 13 existing and proposed tracks on the Coronet Peak and Glencoe stations. The opening of these tracks will provide significant opportunity for the community to enjoy parts of the District previously inaccessible.

- Processing for Financial Year End (2015/16) was undertaken, in preparation for the Annual Report and audit.
- The start of the new Financial Year (2016/17) and setting of Rates occurred.

OPERATIONAL PERFORMANCE

As with previous years, financial results are not reported in the July 2016 Monthly Report due to year end processing. Financial results for July and August will be reported in the August 2016 Monthly Report.

MAJOR PROJECTS

- Project Shotover is progressing on schedule.
- Eastern Access Road (Hawthorne Drive) - Notice of requirement has been lodged with QLDC Planning and Development. Awaiting confirmation from NZTA on approval of business case. Registration of interest has closed with five contractors confirmed for the next stage. Tender documents will be supplied to pre-qualified tenderers during the week commencing 22 August.

COMMUNICATIONS AND STAKEHOLDER RELATIONS

July: Issued 7 media advisories
Responded to 70 media queries

Consultation underway in July:

- Proposed Navigation Safety Bylaw Amendments (still open)
- Arrowtown Design Guidelines (still open)
- Glenpanel SHA (informal feedback)
- Waterfall Park SHA (informal feedback)

SIGNIFICANT ISSUES IN THE NEXT TWO MONTHS

- Local Government Reform Bill to be put before Select Committee (August).
- The new roading maintenance contract awarded to Downer will commence in October 2016.
- The Annual Report will be issued.
- The Parks Strategy will be launched.

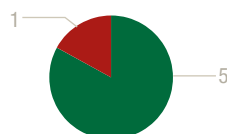
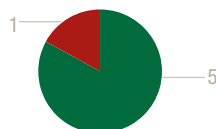


KEY PERFORMANCE INDICATORS (KPIs)

The following KPIs did not meet their targets this month:
Less than 5% - 18, 25a, 38b
More than 5% - 10b, 16, 23, 24a, 25b



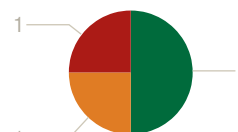
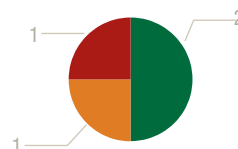
CORE INFRASTRUCTURE AND SERVICES



Five KPIs were not scheduled to be reported this month



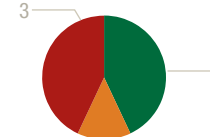
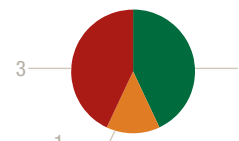
COMMUNITY SERVICES AND FACILITIES



Six KPIs were not scheduled to be reported this month



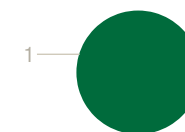
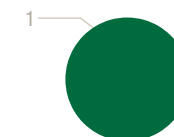
REGULATORY FUNCTIONS AND SERVICES



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



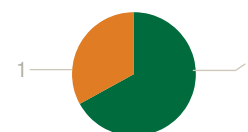
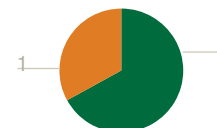
LOCAL DEMOCRACY



Two KPIs were not scheduled to be reported this month



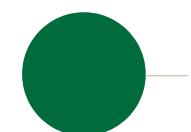
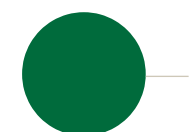
SERVICE



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

- Three hearing streams have been completed, comprising twelve individual chapters. These include the Strategic, Rural, Indigenous Vegetation and Wilding Exotic Trees, Heritage and Protected Trees.
- The next hearing is for subdivision, commencing on 25 July. This will be followed by the Energy and Utilities Chapter, Noise Chapter and Temporary Activities Chapter in early September as part of a group of 'district-wide' chapters.
- The Hearing Panel has suggested that the Council undertakes a finer grained landscape study of the Wakatipu Basin than that which currently supports the notified Proposed District Plan and investigate whether the method of management in both the Operative and Proposed District Plans is suitable. The Council has agreed to undertake such a study.
- Variation one (incorporating by reference the Arrowtown Design Guidelines) to the Proposed District Plan was notified on 20 July, submissions close on 17 August. The earliest a hearing can be held is April 2017.



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

As with previous years, financial results are not reported in the July 2016 Monthly Report due to year end processing. Financial results for July and August will be reported in the August 2016 Monthly Report.



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

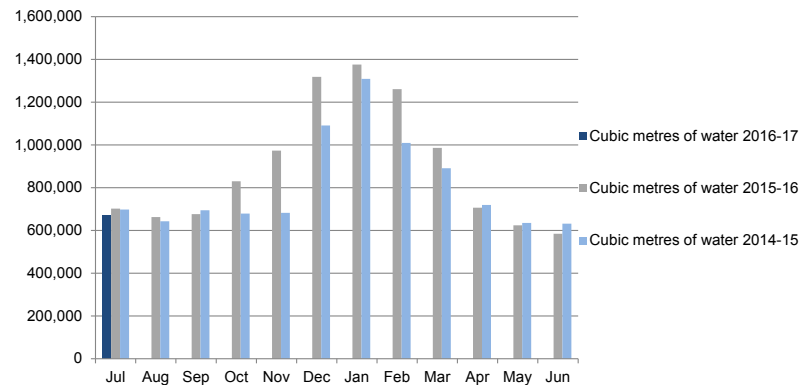
KPI 1 – Annual cost per cubic metre of water supplied (only water volumes reported monthly)

This is an annual measure and will be reported in the Annual Report.

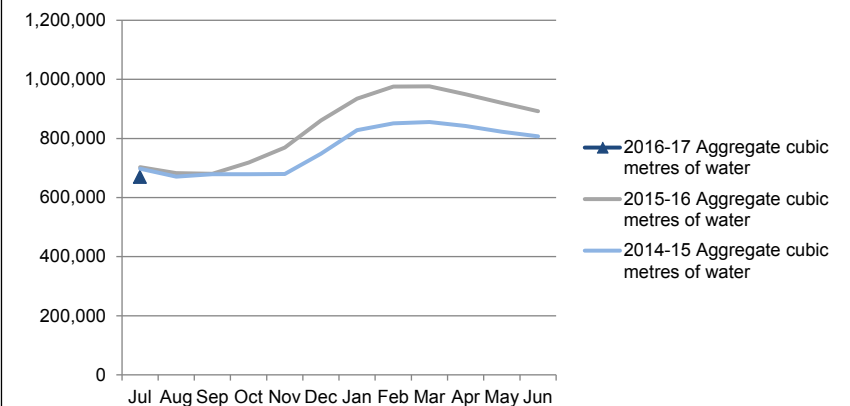
N.B. Performance for water supply is also measured through the Department of Internal Affairs mandatory measures. This measure shows an internal target of <\$0.90 per cubic metre.

Monthly Water Volumes

Total cubic metres of water



Aggregate Performance



Explanation

Monthly Performance:

669,000 m3 of water was used this month. Levels were up this month which is consistent with the winter relative peak.

Aggregate Performance:

669,000 m3 of water has been used on average year to date. This is slightly down on the same period last year. As waste water usage remained consistent for the period prior year this may reflect less network leakage than previous years.



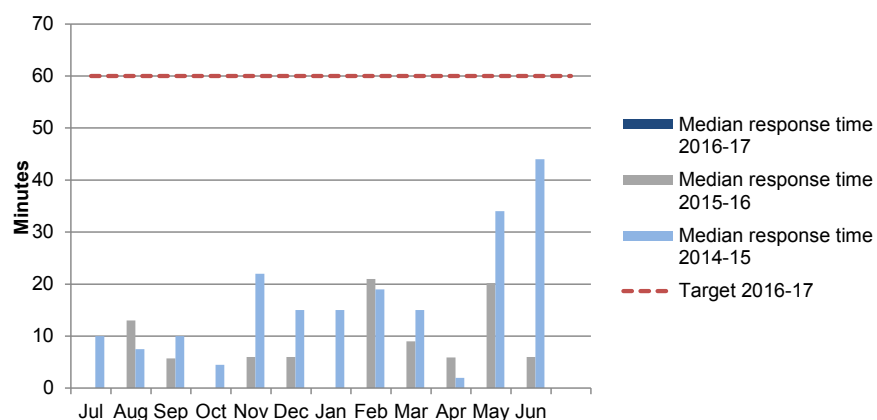
PERFORMANCE

CONTINUED

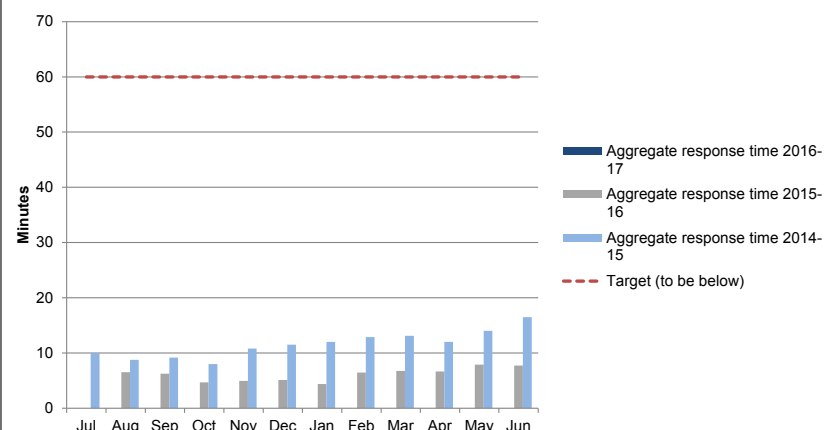
KPI 2a – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and the time when service personnel reach the site

Monthly Performance

2a Response time



Aggregate Performance



Explanation

Monthly Performance:

The median initial overflow response time was zero minutes this month. This is due to contractors becoming aware of an issue and attending site prior to the RFS being entered by QLDC. This response time is well within the target set.

Aggregate Performance:

The median initial overflow response time is zero minutes year to date. This is consistent with the same period last year.

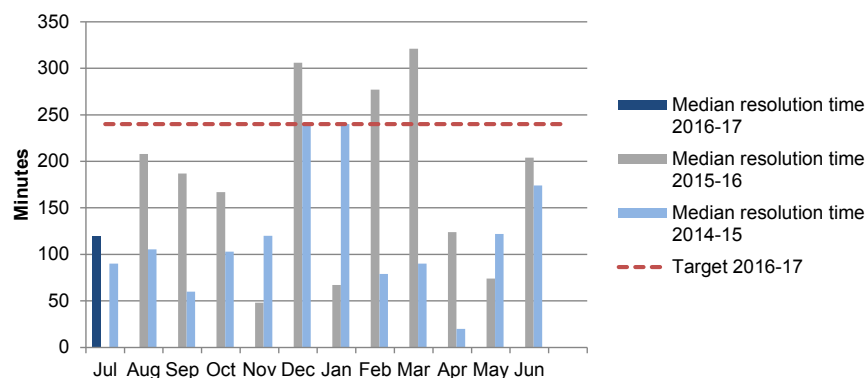


PERFORMANCE

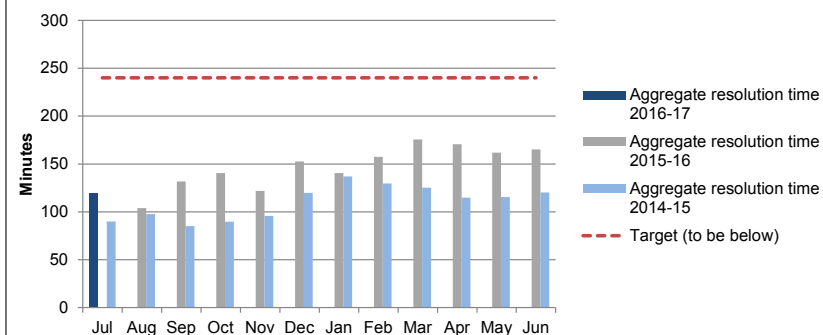
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KPI 2b – Median resolution time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and resolution of the blockage or other fault

Monthly Performance



Aggregate Performance



Explanation

Monthly Performance:

The median resolution time was 120 minutes this month. This is well within the target set.

Aggregate Performance:

The median resolution time is 120 minutes year to date. This is below the 12 month average and well within the target set.

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

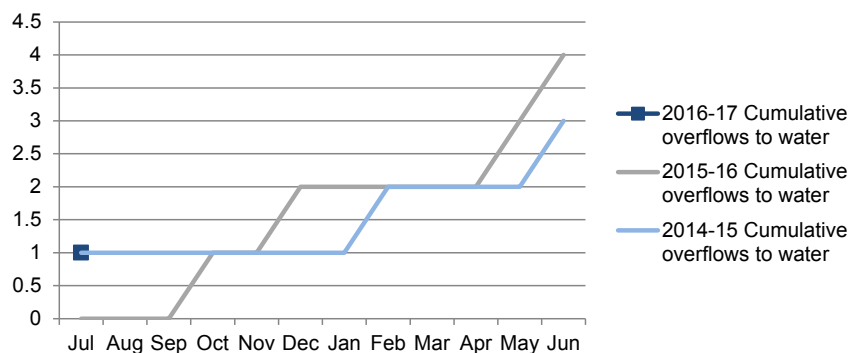


PERFORMANCE

CONTINUED

Number of sewer overflows to water and land

Overflows to Water



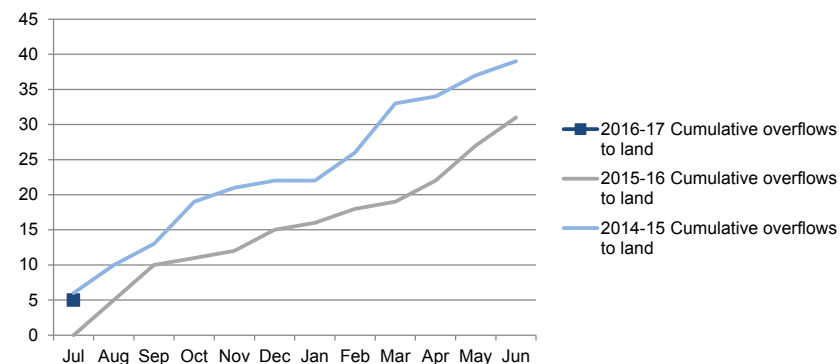
Monthly Performance:

There was one wastewater overflow event to water this month.

This occurred when a private contractor struck the waste water pipe on land adjacent to the lake.

Blockages in Evergreen Place were unrelated.

Overflows to Land



Monthly Performance:

There were five wastewater overflow events to land this month.

These were minor overflows primarily due to foreign matter in the pipes including a coconut husk that appears to have been flushed into the Waste Water network.

Reported Overflows

April 2016	May 2016	June 2016	July 2016
Toni's Terrace, Queenstown Buckingham Street, Arrowtown Wakatipu Heights, Queenstown		Beacon Point Rd, Wanaka Beacon Point Rd, Wanaka Lake Avenue, Frankton* Humbolt Lane, Fernhill Lakeside Road, Wanaka	Glenorchy-Qtn Road, Queenstown* Buckingham St, Arrowtown Matai Road, Wanaka Upton Street, Wanaka Evergreen Pl, Queenstown Evergreen Pl, Queenstown

*Overflows to Water

**Repeat locations (resolved)



PERFORMANCE

CONTINUED

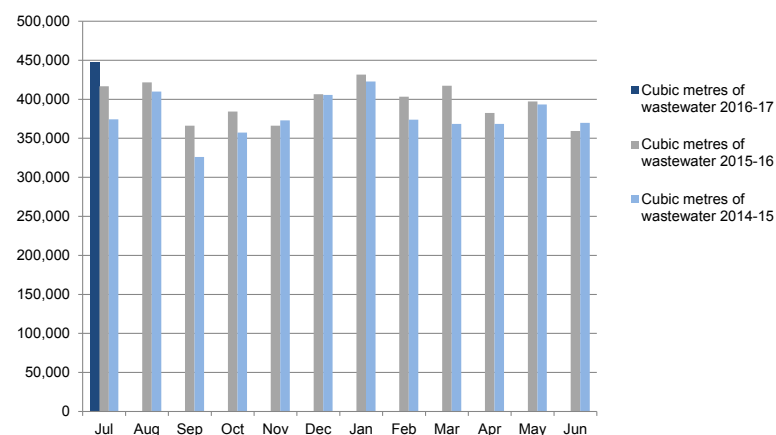
KPI 3 – Annual cost per cubic metre of wastewater collected and treated (only wastewater volumes reported monthly)

This is an annual measure and will be reported in the Annual Report.

Monthly Wastewater Volumes

Explanation

Total cubic metres of wastewater



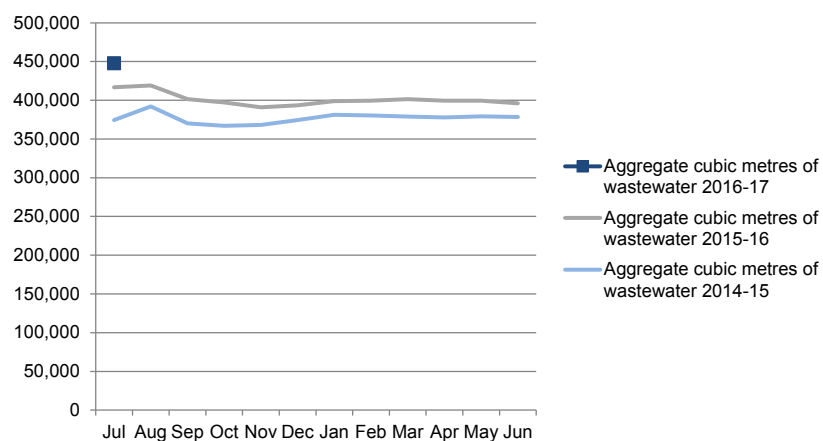
Monthly Performance

447,000 m³ of wastewater was collected and treated this month.

Levels were up this month, consistent with ongoing growth of the community being serviced.

Aggregate Wastewater Volumes

Explanation



Aggregate Performance:

447,000 m³ of wastewater has been collected and treated year to date.

Levels are consistent with year on year growth.

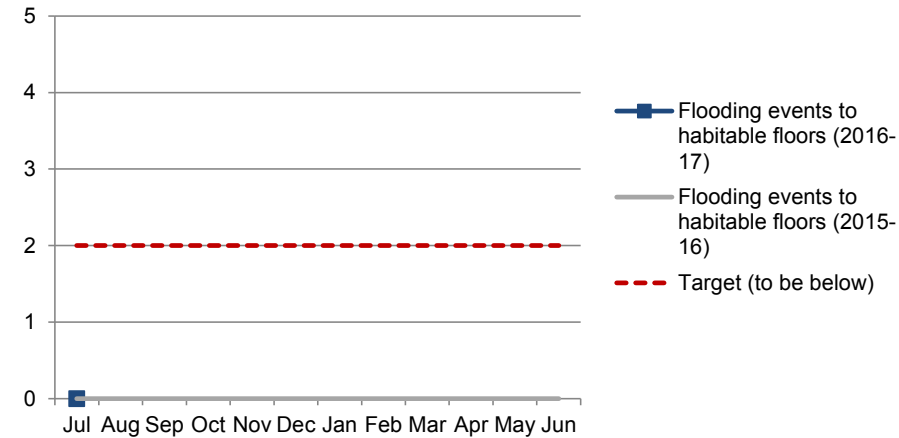


PERFORMANCE

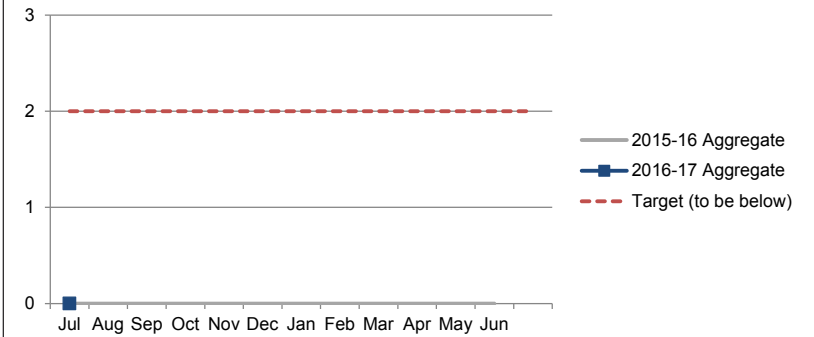
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KPI 4 – Number of flooding events each year to habitable floors per 1,000 properties resulting from overflows from a municipal storm water system

Monthly Performance



Aggregate Performance



Explanation

Monthly Performance:

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

Aggregate Performance:

There have been zero habitable floor flooding events year to date. This achieved the target set.

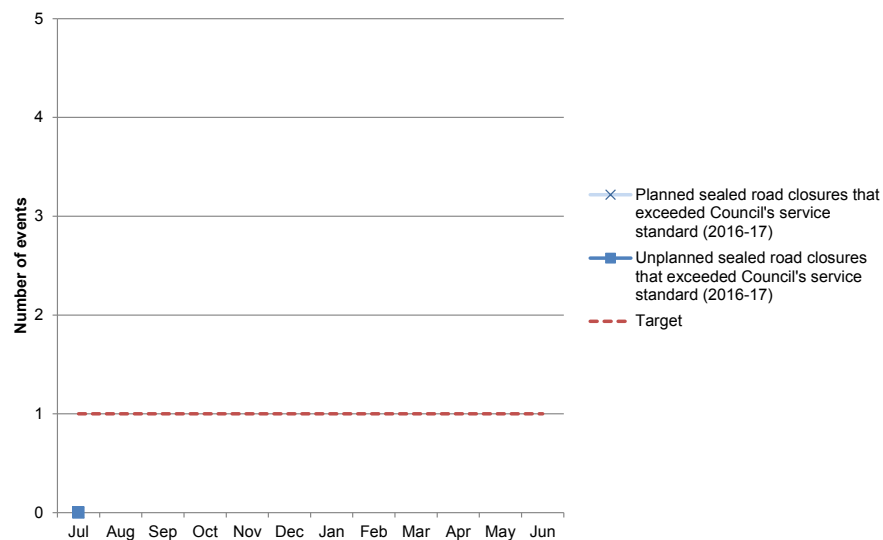


PERFORMANCE

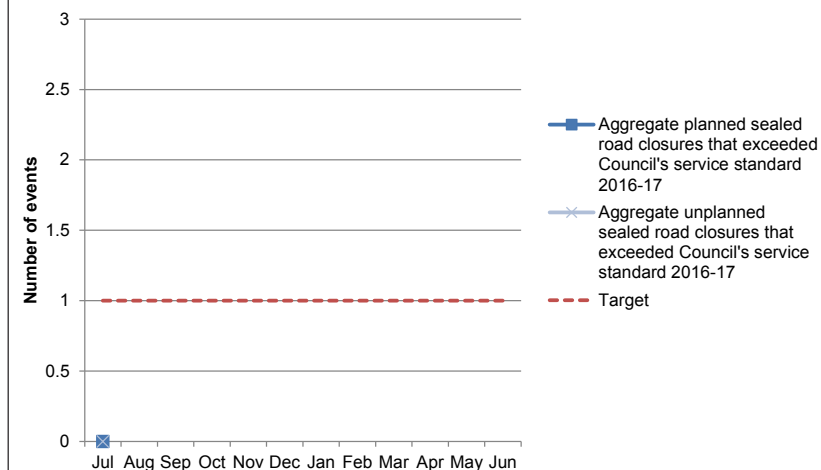
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KPI 5a & 5b – Sealed road closures (planned and unplanned) that exceed Council's service standard (one per month, no longer than eight hours and not during peak demand times)

Monthly Performance



Aggregate Performance



Explanation

Monthly Performance:

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

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

Aggregate Performance:

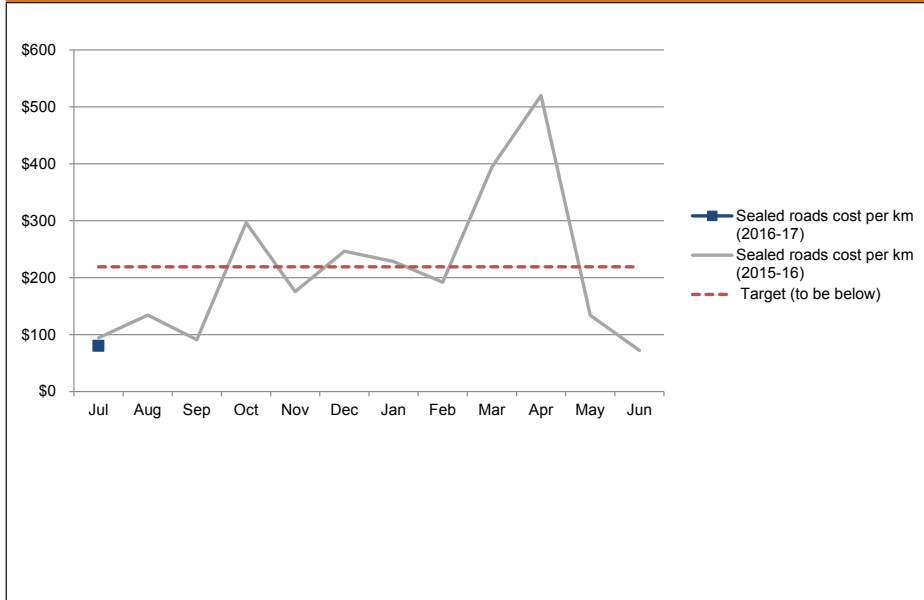
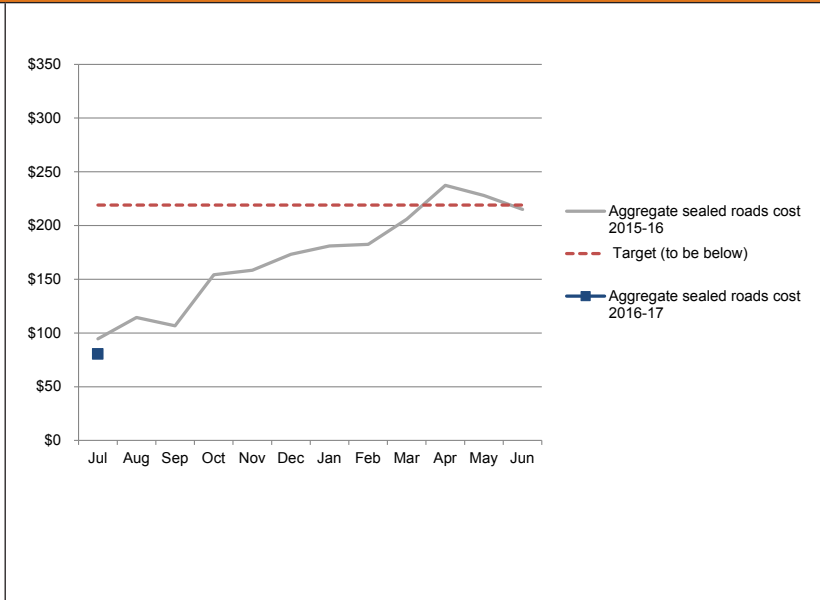
There have been zero sealed road closures that exceeded the Council's service standard year to date.

This achieved the target set.



PERFORMANCE

CONTINUED

KPI 6 - Annual cost per km to maintain and operate sealed roads																																																																																																									
Sealed Roads Commentary (Monthly Performance)	Aggregate Performance																																																																																																								
 <p>The chart displays the monthly cost per km to maintain and operate sealed roads. The y-axis ranges from \$0 to \$600. The x-axis shows months from July to June. A dashed red line represents the target (to be below) at approximately \$220. The 2015-16 cost (grey line) fluctuates between \$180 and \$520. The 2016-17 cost (blue line) is consistently lower, starting at \$80 in July and ending at \$80 in June.</p> <table><tr><th>Month</th><th>Sealed roads cost per km (2016-17)</th><th>Sealed roads cost per km (2015-16)</th><th>Target (to be below)</th></tr><tr><td>Jul</td><td>\$80</td><td>\$100</td><td>\$220</td></tr><tr><td>Aug</td><td>\$100</td><td>\$140</td><td>\$220</td></tr><tr><td>Sep</td><td>\$100</td><td>\$100</td><td>\$220</td></tr><tr><td>Oct</td><td>\$100</td><td>\$300</td><td>\$220</td></tr><tr><td>Nov</td><td>\$100</td><td>\$180</td><td>\$220</td></tr><tr><td>Dec</td><td>\$100</td><td>\$250</td><td>\$220</td></tr><tr><td>Jan</td><td>\$100</td><td>\$220</td><td>\$220</td></tr><tr><td>Feb</td><td>\$100</td><td>\$200</td><td>\$220</td></tr><tr><td>Mar</td><td>\$100</td><td>\$400</td><td>\$220</td></tr><tr><td>Apr</td><td>\$100</td><td>\$520</td><td>\$220</td></tr><tr><td>May</td><td>\$100</td><td>\$150</td><td>\$220</td></tr><tr><td>Jun</td><td>\$80</td><td>\$100</td><td>\$220</td></tr></table>	Month	Sealed roads cost per km (2016-17)	Sealed roads cost per km (2015-16)	Target (to be below)	Jul	\$80	\$100	\$220	Aug	\$100	\$140	\$220	Sep	\$100	\$100	\$220	Oct	\$100	\$300	\$220	Nov	\$100	\$180	\$220	Dec	\$100	\$250	\$220	Jan	\$100	\$220	\$220	Feb	\$100	\$200	\$220	Mar	\$100	\$400	\$220	Apr	\$100	\$520	\$220	May	\$100	\$150	\$220	Jun	\$80	\$100	\$220	 <p>The chart displays the aggregate sealed roads cost. The y-axis ranges from \$0 to \$350. The x-axis shows months from July to June. A dashed red line represents the target (to be below) at approximately \$220. The 2015-16 cost (grey line) starts at \$100 in July, rises to \$240 in April, and ends at \$220 in June. The 2016-17 cost (blue line) is consistently lower, starting at \$80 in July and ending at \$80 in June.</p> <table><tr><th>Month</th><th>Aggregate sealed roads cost (2016-17)</th><th>Aggregate sealed roads cost (2015-16)</th><th>Target (to be below)</th></tr><tr><td>Jul</td><td>\$80</td><td>\$100</td><td>\$220</td></tr><tr><td>Aug</td><td>\$100</td><td>\$120</td><td>\$220</td></tr><tr><td>Sep</td><td>\$100</td><td>\$110</td><td>\$220</td></tr><tr><td>Oct</td><td>\$100</td><td>\$150</td><td>\$220</td></tr><tr><td>Nov</td><td>\$100</td><td>\$160</td><td>\$220</td></tr><tr><td>Dec</td><td>\$100</td><td>\$180</td><td>\$220</td></tr><tr><td>Jan</td><td>\$100</td><td>\$190</td><td>\$220</td></tr><tr><td>Feb</td><td>\$100</td><td>\$190</td><td>\$220</td></tr><tr><td>Mar</td><td>\$100</td><td>\$220</td><td>\$220</td></tr><tr><td>Apr</td><td>\$100</td><td>\$240</td><td>\$220</td></tr><tr><td>May</td><td>\$100</td><td>\$220</td><td>\$220</td></tr><tr><td>Jun</td><td>\$80</td><td>\$220</td><td>\$220</td></tr></table>	Month	Aggregate sealed roads cost (2016-17)	Aggregate sealed roads cost (2015-16)	Target (to be below)	Jul	\$80	\$100	\$220	Aug	\$100	\$120	\$220	Sep	\$100	\$110	\$220	Oct	\$100	\$150	\$220	Nov	\$100	\$160	\$220	Dec	\$100	\$180	\$220	Jan	\$100	\$190	\$220	Feb	\$100	\$190	\$220	Mar	\$100	\$220	\$220	Apr	\$100	\$240	\$220	May	\$100	\$220	\$220	Jun	\$80	\$220	\$220
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Monthly Performance: The cost per km to maintain and operate sealed roads was \$80 this month. This achieved the budget set.	Aggregate Performance: The cost per km to maintain and operate sealed roads is \$80 year to date. The cost per km is lower than the previous year. This is well within the budget set.																																																																																																								

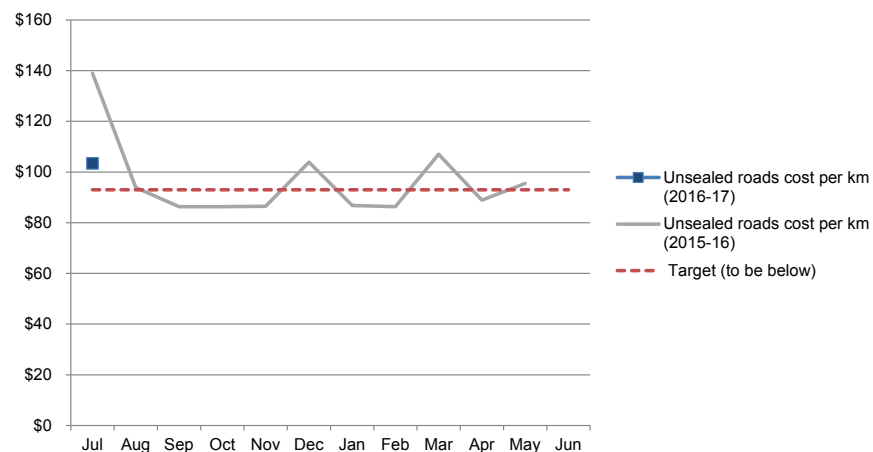


PERFORMANCE

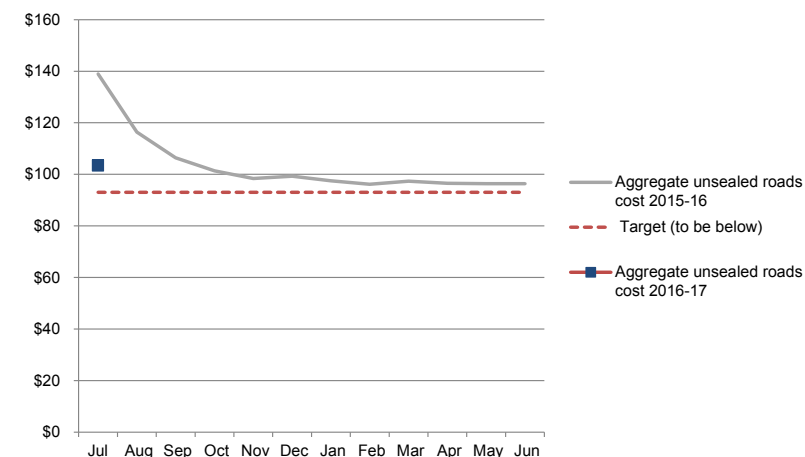
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KPI 6 - Annual cost per km to maintain and operate sealed roads

Unsealed Roads Commentary (Monthly Performance)



Aggregate Performance



Explanation

Monthly Performance:

The cost per km to maintain and operate unsealed roads was \$103 this month and did not achieve the target set.

This was due to spot metalling of freeze thaw sites being required this month.

Aggregate Performance:

The cost per km to maintain and operate unsealed roads is \$103 year to date and did not achieve the target set.

This is expected to drop back to normal levels in the coming months.



PERFORMANCE

CONTINUED

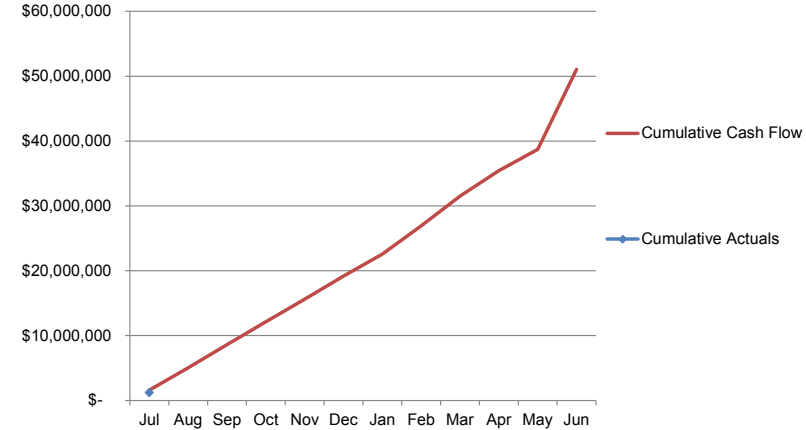
KPI 7 – Percentage of ratepayers who are satisfied with unsealed roads		
	2014-15 Performance	2015-16 Target
This is an annual measure reported from the Resident and Ratepayer survey in the Annual Report.	55.7%	Target: >63%

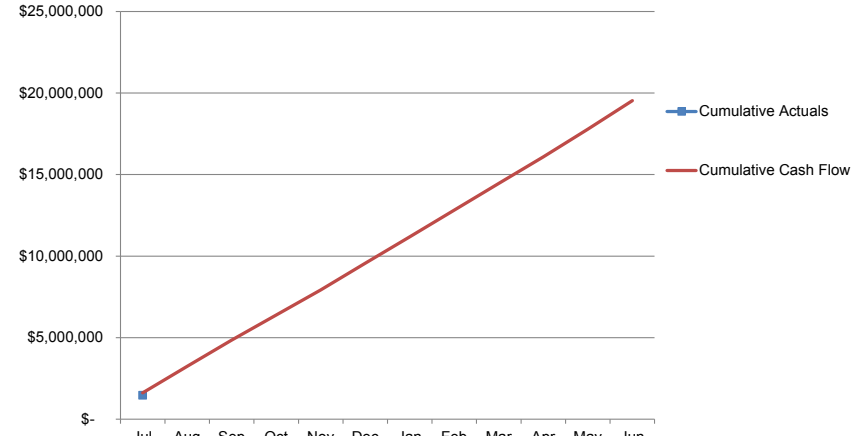
KPI 8 - Kilograms of residential waste to landfill per head of population	Explanation
<p>Monthly Performance:</p> <p>Commercial waste volume was 47 kg per head of the population this month. Figures are up on last month due to Queenstown glass not currently being diverted.</p> <p>Residential waste volume was 19 kg per head of the population this month. This is consistent with last month.</p> <p>Recycling volume was 14 kg per head of the population this month. Levels are down on last month.</p>	



PERFORMANCE

CONTINUED

KPI 9a – Percentage variance from capital budget																																								
Performance	Explanation																																							
<div>a) Capital expenditure</div>  <table><caption>Estimated data for KPI 9a Capital expenditure</caption><thead><tr><th>Month</th><th>Cumulative Cash Flow (\$)</th><th>Cumulative Actuals (\$)</th></tr></thead><tbody><tr><td>Jul</td><td>0</td><td>0</td></tr><tr><td>Aug</td><td>5,000,000</td><td>5,000,000</td></tr><tr><td>Sep</td><td>10,000,000</td><td>10,000,000</td></tr><tr><td>Oct</td><td>15,000,000</td><td>15,000,000</td></tr><tr><td>Nov</td><td>20,000,000</td><td>20,000,000</td></tr><tr><td>Dec</td><td>25,000,000</td><td>25,000,000</td></tr><tr><td>Jan</td><td>30,000,000</td><td>30,000,000</td></tr><tr><td>Feb</td><td>35,000,000</td><td>35,000,000</td></tr><tr><td>Mar</td><td>40,000,000</td><td>40,000,000</td></tr><tr><td>Apr</td><td>45,000,000</td><td>45,000,000</td></tr><tr><td>May</td><td>50,000,000</td><td>50,000,000</td></tr><tr><td>Jun</td><td>51,000,000</td><td>40,000,000</td></tr></tbody></table>	Month	Cumulative Cash Flow (\$)	Cumulative Actuals (\$)	Jul	0	0	Aug	5,000,000	5,000,000	Sep	10,000,000	10,000,000	Oct	15,000,000	15,000,000	Nov	20,000,000	20,000,000	Dec	25,000,000	25,000,000	Jan	30,000,000	30,000,000	Feb	35,000,000	35,000,000	Mar	40,000,000	40,000,000	Apr	45,000,000	45,000,000	May	50,000,000	50,000,000	Jun	51,000,000	40,000,000	<p>The capital expenditure forecast is \$51m for the 16/17 year. This includes Project Shotover at \$5.7m and Glenorchy New Waste Water Scheme at \$6.1m, however most of this budget is likely to be moved out to 17/18.</p> <p>Currently expenditure is on track with only a handful of projects underway including: Project Shotover, Beacon Point Rd Widening and 3 Waters, Aubrey Rd pressure sewer and the Renewals programme.</p>
Month	Cumulative Cash Flow (\$)	Cumulative Actuals (\$)																																						
Jul	0	0																																						
Aug	5,000,000	5,000,000																																						
Sep	10,000,000	10,000,000																																						
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KPI 9b – Percentage variance from operational budget																																								
Performance	Explanation																																							
<div>b) Operational expenditure</div>  <table><caption>Estimated data for KPI 9b Operational expenditure</caption><thead><tr><th>Month</th><th>Cumulative Actuals (\$)</th><th>Cumulative Cash Flow (\$)</th></tr></thead><tbody><tr><td>Jul</td><td>0</td><td>0</td></tr><tr><td>Aug</td><td>2,500,000</td><td>2,500,000</td></tr><tr><td>Sep</td><td>5,000,000</td><td>5,000,000</td></tr><tr><td>Oct</td><td>7,500,000</td><td>7,500,000</td></tr><tr><td>Nov</td><td>10,000,000</td><td>10,000,000</td></tr><tr><td>Dec</td><td>12,500,000</td><td>12,500,000</td></tr><tr><td>Jan</td><td>15,000,000</td><td>15,000,000</td></tr><tr><td>Feb</td><td>17,500,000</td><td>17,500,000</td></tr><tr><td>Mar</td><td>20,000,000</td><td>20,000,000</td></tr><tr><td>Apr</td><td>22,500,000</td><td>22,500,000</td></tr><tr><td>May</td><td>25,000,000</td><td>25,000,000</td></tr><tr><td>Jun</td><td>20,000,000</td><td>20,000,000</td></tr></tbody></table>	Month	Cumulative Actuals (\$)	Cumulative Cash Flow (\$)	Jul	0	0	Aug	2,500,000	2,500,000	Sep	5,000,000	5,000,000	Oct	7,500,000	7,500,000	Nov	10,000,000	10,000,000	Dec	12,500,000	12,500,000	Jan	15,000,000	15,000,000	Feb	17,500,000	17,500,000	Mar	20,000,000	20,000,000	Apr	22,500,000	22,500,000	May	25,000,000	25,000,000	Jun	20,000,000	20,000,000	<p>Direct Operational Expenditure was approximately \$1.47 million this month.</p> <p>Due to system set up for commencement of the new financial year not all accounts were processed at the time of this report. Finalised expenditure figures will be reported in the August report.</p>
Month	Cumulative Actuals (\$)	Cumulative Cash Flow (\$)																																						
Jul	0	0																																						
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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>a) 3 Waters</div> <table><tr><th>Month</th><th>Contractor performance</th><th>Internal performance</th></tr><tr><td>Jul</td><td>100%</td><td>100%</td></tr><tr><td>Aug</td><td></td><td></td></tr><tr><td>Sep</td><td></td><td></td></tr><tr><td>Oct</td><td></td><td></td></tr><tr><td>Nov</td><td></td><td></td></tr><tr><td>Dec</td><td></td><td></td></tr><tr><td>Jan</td><td></td><td></td></tr><tr><td>Feb</td><td></td><td></td></tr><tr><td>Mar</td><td></td><td></td></tr><tr><td>Apr</td><td></td><td></td></tr><tr><td>May</td><td></td><td></td></tr><tr><td>Jun</td><td></td><td></td></tr></table>	Month	Contractor performance	Internal performance	Jul	100%	100%	Aug			Sep			Oct			Nov			Dec			Jan			Feb			Mar			Apr			May			Jun			<div>3 Waters – Monthly Performance</div> <div>Contractor:</div> <div>100% of Contractor 3 Waters Infrastructure RFS were resolved within the specified timeframe this month.</div> <div>This achieved the target set (to be over 95%).</div> <div>Internal:</div> <div>100% of Internal 3 Waters Infrastructure RFS were resolved within the specified timeframe this month.</div> <div>This achieved the target set (to be over 95%).</div>
Month	Contractor performance	Internal performance																																						
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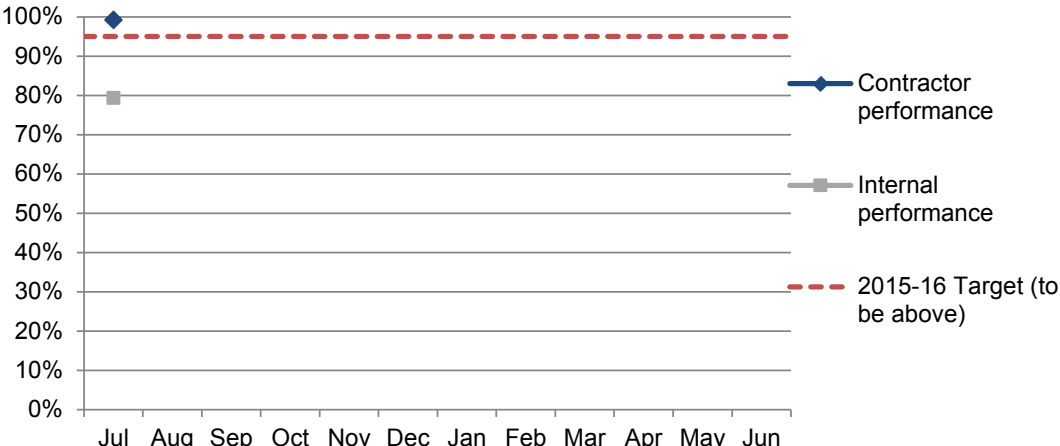
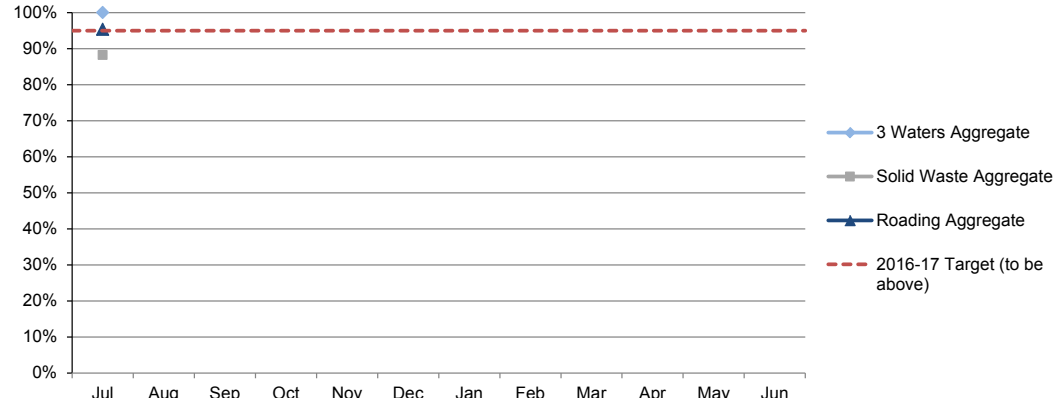
PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roading)	
	Monthly Performance
<p>b) Solid Waste</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>Solid Waste – Monthly Performance</p> <p>Contractor:</p> <p>88% of Contractor Solid Waste Infrastructure RFS were resolved within the specified timeframe this month.</p> <p>This did not achieve the target set.</p> <p>A new methodology for contractors to close out RFSs will commence on 1 October 2016. This should assist contractors who are having difficulty meeting target due to difficulty linking with QLDC's IT system.</p> <p>Internal:</p> <p>100% of Internal Solid Waste Infrastructure RFS were resolved within the specified timeframe this month.</p> <p>This achieved the target set.</p>

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>The chart displays performance for Roading from July to June. Contractor performance is represented by a blue diamond at 99%, Internal performance by a grey square at 79%, and the 2015-16 Target by a red dashed line at 95%.</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Contractor performance</td> <td>99%</td> </tr> <tr> <td>Internal performance</td> <td>79%</td> </tr> <tr> <td>2015-16 Target (to be above)</td> <td>95%</td> </tr> </tbody> </table>	Category	Performance (%)	Contractor performance	99%	Internal performance	79%	2015-16 Target (to be above)	95%	<p>Roading – Monthly Performance</p> <p>Contractor:</p> <p>99% 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>79% of Internal Roading Infrastructure RFS were resolved within the specified timeframe this month.</p> <p>This did not achieve the target set. This is primarily due to large numbers of requests for new lighting and signage assets which take time to assess and close out.</p>		
Category	Performance (%)										
Contractor performance	99%										
Internal performance	79%										
2015-16 Target (to be above)	95%										
<p>Aggregate</p>  <p>The chart displays aggregate performance from July to June. 3 Waters Aggregate is represented by a blue diamond at 100%, Solid Waste Aggregate by a grey square at 88%, Roading Aggregate by a blue triangle at 95%, and the 2016-17 Target by a red dashed line at 95%.</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>3 Waters Aggregate</td> <td>100%</td> </tr> <tr> <td>Solid Waste Aggregate</td> <td>88%</td> </tr> <tr> <td>Roading Aggregate</td> <td>95%</td> </tr> <tr> <td>2016-17 Target (to be above)</td> <td>95%</td> </tr> </tbody> </table>	Category	Performance (%)	3 Waters Aggregate	100%	Solid Waste Aggregate	88%	Roading Aggregate	95%	2016-17 Target (to be above)	95%	<p>Aggregate Performance:</p> <p>100% of 3 Waters Infrastructure RFS were resolved within the specified timeframe year to date. This achieved the target set.</p> <p>88% of Solid Waste Infrastructure RFS were resolved within the specified timeframe year to date. This did not achieve the target set, as per the monthly performance explanation.</p> <p>95% of Roading Infrastructure RFS were resolved within the specified timeframe year to date. This achieved the target set.</p>
Category	Performance (%)										
3 Waters Aggregate	100%										
Solid Waste Aggregate	88%										
Roading Aggregate	95%										
2016-17 Target (to be above)	95%										



PERFORMANCE

CONTINUED

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



COMMUNITY SERVICES AND FACILITIES

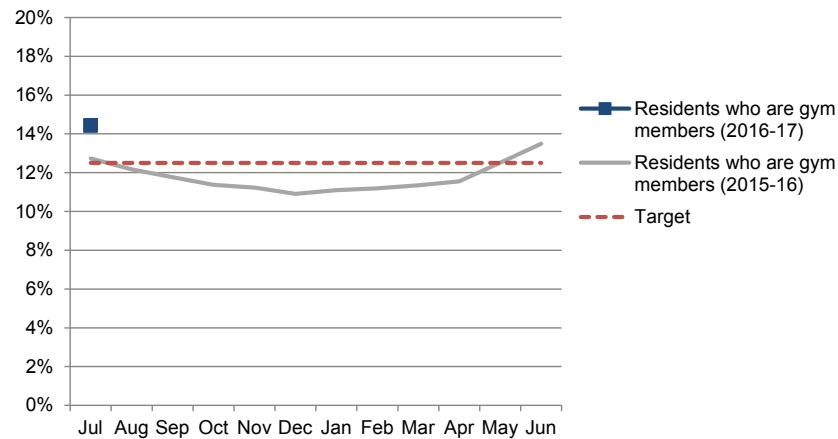
The District's parks, libraries, recreational and other community facilities and services are highly valued by the community.

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

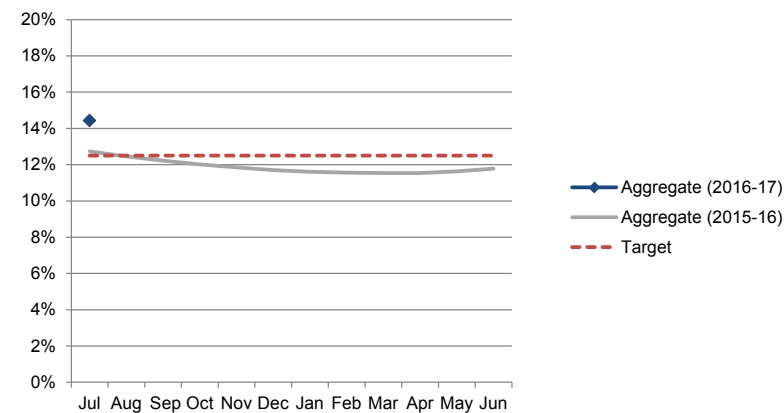
14.43% of residents are gym members in July. Levels have increased from 1,944 to 2,079 in July.

This achieved the target set.

This is due to:

- Active gym membership promotion with NZ Ski staff.
- Improved member retention programme.
- Open term direct debit membership is appealing to Queenstown demographics.
- Active gym services promotion via NZ Ski Academy that brought international ski teams.

Aggregate Performance



Aggregate Performance Explanation

14.43% of residents are gym members this year to date. Levels are higher than the previous year.

The reasons are as outlined in the monthly performance explanation.



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 (2016-17)</p> <p>Percentage of local residents who use Alpine Aqualand at least once a month (2015-16)</p> <p>Target >15%</p>	<p>20.82% of residents used Alpine Aqualand at least once this month. Levels have increased this month. This achieved the target set.</p> <p>This is due to:</p> <ul style="list-style-type: none">• Consistent HVAC system performance.• Active promotion of aquatics within other departments.• Wider range of programmes available to Queenstown community.
Aggregate Performance	Aggregate Performance Explanation
<p>Aggregate percentage of local residents who use Alpine Aqualand at least once a month (2016-17)</p> <p>Aggregate percentage of local residents who use Alpine Aqualand at least once a month (2015-16)</p> <p>2015-16 Target (to be above)</p>	<p>20.82% of residents used Alpine Aqualand at least once per month this year to date. Levels are higher than the previous year and achieved the target set.</p> <p>The reason for this is as per the monthly performance explanation above.</p>

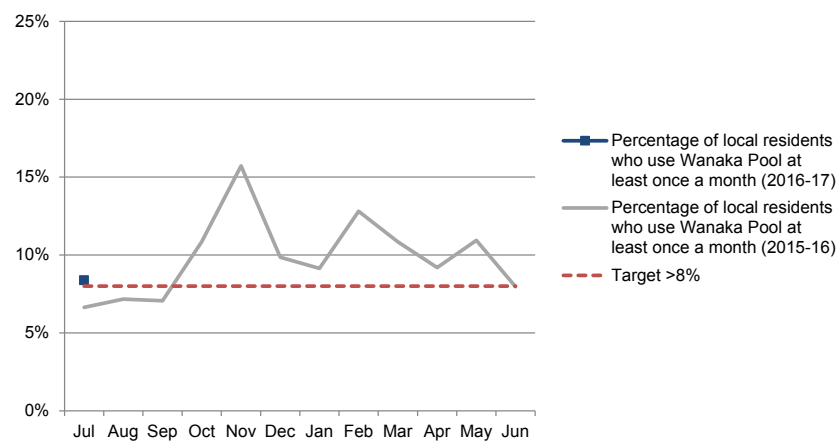


PERFORMANCE

CONTINUED

KPI 13b – Percentage of residents who use their local pool at least once a month - Wanaka Pool

Monthly Performance



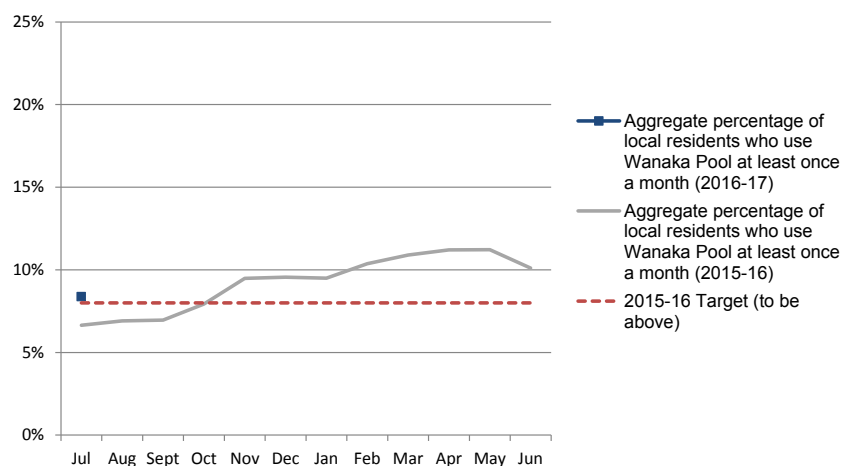
Monthly Performance Explanation

8.38% of residents used Wanaka Pool at least once this month. Levels have increased this month. This achieved the target set.

This is due to:

- Improved HVAC system operation and new maintenance scheduling.
- More aquatic classes available at Wanaka Community Pool.

Aggregate Performance



Aggregate Performance Explanation

8.38% of residents used Wanaka Pool at least once per month this year to date. Levels are consistent with previous years.

As this is the first month of the year, this result is due to the reasons outlined in the monthly performance explanation.



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><thead><tr><th>Venue</th><th>Jul Occupancy Rate</th></tr></thead><tbody><tr><td>QEC Sports Fields</td><td>68%</td></tr><tr><td>QEC Meeting Rooms</td><td>88%</td></tr><tr><td>Wakatipu Grounds</td><td>55%</td></tr><tr><td>QEC Indoor</td><td>95%</td></tr><tr><td>Arrowtown Community Room</td><td>80%</td></tr><tr><td>Wanaka Parks and Sports Fields</td><td>90%</td></tr><tr><td>Arrowtown Athenaeum Hall</td><td>90%</td></tr><tr><td>Lake Wanaka Centre</td><td>88%</td></tr><tr><td>QEC Outdoor Courts</td><td>5%</td></tr><tr><td>Queenstown Memorial Centre</td><td>70%</td></tr><tr><td>Lake Hayes Pavilion</td><td>55%</td></tr><tr><td>QEC Oval</td><td>5%</td></tr></tbody></table>	Venue	Jul Occupancy Rate	QEC Sports Fields	68%	QEC Meeting Rooms	88%	Wakatipu Grounds	55%	QEC Indoor	95%	Arrowtown Community Room	80%	Wanaka Parks and Sports Fields	90%	Arrowtown Athenaeum Hall	90%	Lake Wanaka Centre	88%	QEC Outdoor Courts	5%	Queenstown Memorial Centre	70%	Lake Hayes Pavilion	55%	QEC Oval	5%	<p>The following facilities achieved the 60% occupancy target this month:</p> <p>QEC Sports Fields, QEC Meeting Rooms, QEC Indoor, Arrowtown Community Room, Wanaka Parks and Sports Fields, Lake Wanaka Centre, Queenstown Memorial Centre and Arrowtown Athenaeum Hall</p> <p>The following venues did not achieve the 60% occupancy target this month:</p> <p>QEC Outdoor Courts, Oval, Lake Hayes Pavilion and Wakatipu Grounds.</p> <p>Typically, outdoor venues expect a seasonal decline in occupancy during the winter.</p>
Venue	Jul Occupancy Rate																										
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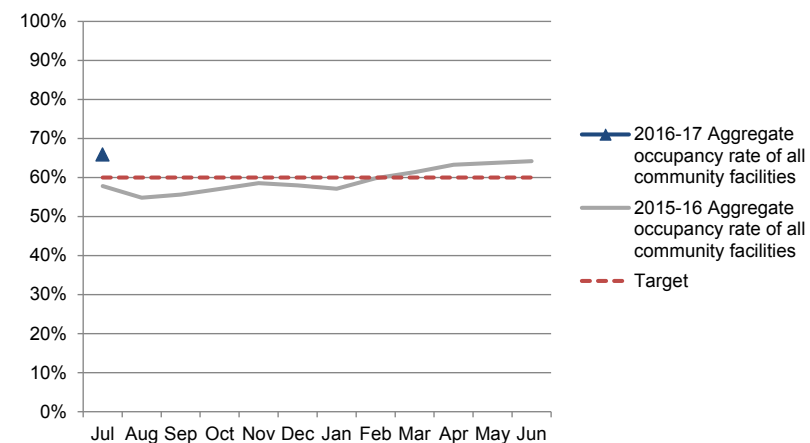
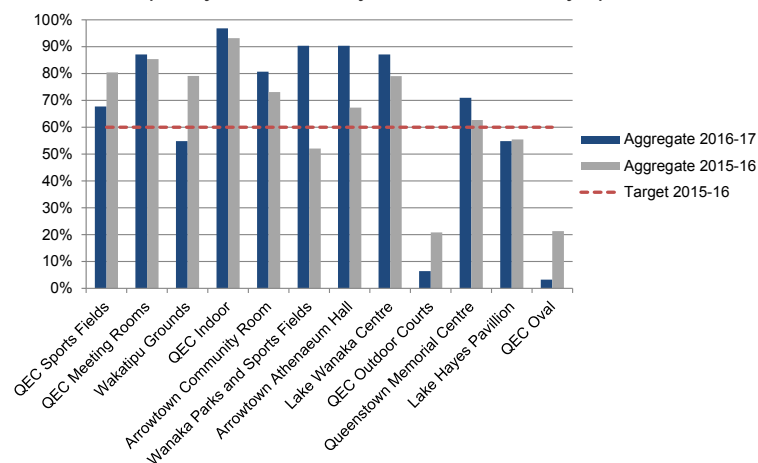
PERFORMANCE

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

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

QEC Outdoor Courts, Lake Hayes Pavilion, QEC Oval and Wakatipu Grounds.

The outdoor courts and oval are traditionally always low usage spaces. An increase in regular bookings at Lake Hayes Pavilion and the Arrowtown Community Room has raised the aggregate.



PERFORMANCE

CONTINUED

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

Performance Explanation

Capital Expenditure (Capex) Variance-Commercial Property (including Infrastructure and Parks property)

July results for this KPI will be reported in the August report, when all financial information is presented.

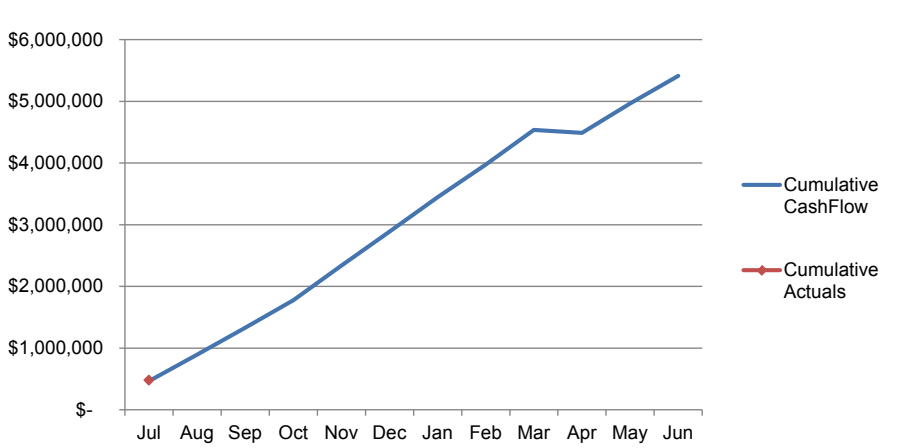
Operational Expenditure (Opex) Variance-Commercial Property (including Infrastructure and Parks property)

July results for this KPI will be reported in the August report, when all financial information is presented.



PERFORMANCE

CONTINUED

KPI 17a – Percentage variance from budget on community property expenditure																																								
Performance	Explanation																																							
 <p>The graph displays cumulative cash flow and actuals for capital expenditure. The x-axis represents months from July to June. The y-axis represents dollar amounts from \$0 to \$80,000. The blue line (Cumulative CashFlow) shows a steady increase from \$0 in July to approximately \$75,000 in June. The red line (Cumulative Actuals) is at \$0 in July.</p> <table><tr><th>Month</th><th>Cumulative CashFlow</th><th>Cumulative Actuals</th></tr><tr><td>Jul</td><td>\$0</td><td>\$0</td></tr><tr><td>Aug</td><td>\$10,000</td><td></td></tr><tr><td>Sep</td><td>\$20,000</td><td></td></tr><tr><td>Oct</td><td>\$30,000</td><td></td></tr><tr><td>Nov</td><td>\$40,000</td><td></td></tr><tr><td>Dec</td><td>\$50,000</td><td></td></tr><tr><td>Jan</td><td>\$60,000</td><td></td></tr><tr><td>Feb</td><td>\$70,000</td><td></td></tr><tr><td>Mar</td><td>\$80,000</td><td></td></tr><tr><td>Apr</td><td>\$90,000</td><td></td></tr><tr><td>May</td><td>\$100,000</td><td></td></tr><tr><td>Jun</td><td>\$110,000</td><td></td></tr></table>	Month	Cumulative CashFlow	Cumulative Actuals	Jul	\$0	\$0	Aug	\$10,000		Sep	\$20,000		Oct	\$30,000		Nov	\$40,000		Dec	\$50,000		Jan	\$60,000		Feb	\$70,000		Mar	\$80,000		Apr	\$90,000		May	\$100,000		Jun	\$110,000		<p>Cumulative Capital Expenditure (Capex) - Community (includes Operations property)</p> <p>The capex focus for July was the finalisation of 15/16 year end, therefore no expenditure was committed.</p>
Month	Cumulative CashFlow	Cumulative Actuals																																						
Jul	\$0	\$0																																						
Aug	\$10,000																																							
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Month	Cumulative CashFlow	Cumulative Actuals																																						
Jul	\$0	\$0																																						
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Dec	\$5,000,000																																							
Jan	\$5,500,000																																							
Feb	\$5,500,000																																							
Mar	\$5,500,000																																							
Apr	\$5,500,000																																							
May	\$5,500,000																																							
Jun	\$5,500,000																																							



PERFORMANCE

CONTINUED

KPI 18 – Percentage of residents who are library members and borrow at least once a month																																																					
Monthly Performance	Monthly Performance Explanation																																																				
<table><caption>Monthly Performance Data (Estimated)</caption><tr><th>Month</th><th>Resident library members (2015-16)</th><th>Resident library members (2016-17)</th><th>Target (to be above)</th></tr><tr><td>Jul</td><td>17.5%</td><td>17.5%</td><td>20%</td></tr><tr><td>Aug</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Sep</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Oct</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Nov</td><td>16.5%</td><td></td><td>20%</td></tr><tr><td>Dec</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Jan</td><td>18.5%</td><td></td><td>20%</td></tr><tr><td>Feb</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Mar</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Apr</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>May</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Jun</td><td>17.5%</td><td></td><td>20%</td></tr></table>	Month	Resident library members (2015-16)	Resident library members (2016-17)	Target (to be above)	Jul	17.5%	17.5%	20%	Aug	17.5%		20%	Sep	17.5%		20%	Oct	17.5%		20%	Nov	16.5%		20%	Dec	17.5%		20%	Jan	18.5%		20%	Feb	17.5%		20%	Mar	17.5%		20%	Apr	17.5%		20%	May	17.5%		20%	Jun	17.5%		20%	<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. This did not achieve the target set.</p> <p>Further focus is required to promote library services and attract new borrowers.</p>
Month	Resident library members (2015-16)	Resident library members (2016-17)	Target (to be above)																																																		
Jul	17.5%	17.5%	20%																																																		
Aug	17.5%		20%																																																		
Sep	17.5%		20%																																																		
Oct	17.5%		20%																																																		
Nov	16.5%		20%																																																		
Dec	17.5%		20%																																																		
Jan	18.5%		20%																																																		
Feb	17.5%		20%																																																		
Mar	17.5%		20%																																																		
Apr	17.5%		20%																																																		
May	17.5%		20%																																																		
Jun	17.5%		20%																																																		
Aggregate Performance	Aggregate Performance Explanation																																																				
<table><caption>Aggregate Performance Data (Estimated)</caption><tr><th>Month</th><th>Aggregate percentage of residents who are library members and borrow at least once a month (2015-16)</th><th>Aggregate percentage of residents who are library members and borrow at least once a month (2016-17)</th><th>Target (to be above)</th></tr><tr><td>Jul</td><td>17.5%</td><td>17.5%</td><td>20%</td></tr><tr><td>Aug</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Sep</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Oct</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Nov</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Dec</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Jan</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Feb</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Mar</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Apr</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>May</td><td>17.5%</td><td></td><td>20%</td></tr><tr><td>Jun</td><td>17.5%</td><td></td><td>20%</td></tr></table>	Month	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 (2016-17)	Target (to be above)	Jul	17.5%	17.5%	20%	Aug	17.5%		20%	Sep	17.5%		20%	Oct	17.5%		20%	Nov	17.5%		20%	Dec	17.5%		20%	Jan	17.5%		20%	Feb	17.5%		20%	Mar	17.5%		20%	Apr	17.5%		20%	May	17.5%		20%	Jun	17.5%		20%	<p>17.5% 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. This did not achieve the target set.</p> <p>As this is the first month of the year, this result is due to the reasons outlined in the monthly performance explanation.</p>
Month	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 (2016-17)	Target (to be above)																																																		
Jul	17.5%	17.5%	20%																																																		
Aug	17.5%		20%																																																		
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Mar	17.5%		20%																																																		
Apr	17.5%		20%																																																		
May	17.5%		20%																																																		
Jun	17.5%		20%																																																		



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>Analysis of the average daily use of trails demonstrates that monitored trails ranged between 36 and 368 daily users this month.</p> <p>Trail use at each site retains a generally consistent trend. As expected, trail usage is a fair representation of climatic conditions throughout July.</p> <p>Trail upgrade work has made significant progress as the current works programme comes to an end.</p>	
Aggregate Performance	Aggregate Performance Explanation
<p>Analysis of aggregate average daily use of trails demonstrates that monitored trails were used by 954 daily users.</p> <p>Levels are higher than previous years by 1.6%.</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 from the Resident and Ratepayer satisfaction survey and will be reported in the Annual Report.		

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 from the Resident and Ratepayer satisfaction survey and will be reported in the Annual Report.		

ADDITIONAL MATTERS

JULY 2016

Parks and Reserves

- The 15/16 Queenstown Trail renewal programme completed.
- Draft Wanaka Recreation Reserve Management Plan developed for public notification.
- District wide Parks and Open Space Strategy being developed – workshop held with Councillors and key stakeholder representatives.
- Council agreed land in proposed Northlake, Wanaka, subdivision stages to be vested as reserve and for land and improvements to offset reserve contributions.
- Council agreed to take on the day to day management of 13 existing and proposed tracks on the Coronet Peak and Glencoe stations, north of Arrowtown.
- Council agreed to maintain sections of the proposed Wanaka – Cromwell and Kawarau Gorge trails within the QLDC area for three years from their completion.
- Council agreed terms for a new lease for the Zoological Gardens on land adjacent to and including the Ivan Young Zoological Gardens Reserve on the Kawarau River.
- Parks staff attended a workshop and met with representatives from the New Zealand Mountain Safety Council.



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	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 set down for September 2016 to coincide with the hearing of an Enforcement Order on a related matter sought by Mr Van Brandenburg against Speargrass Holdings Ltd (that Council is not a party to). Discussions will continue on an informal basis.
RM150550	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 Denis Nugent. 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 a 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. An extension of time was recently approved to enable further assessment of the revised track design.



APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM141047	Varina Proprietary Limited	Operate a visitor accommodation activity from existign dwellings located at 200 Brownston Street, 37 and 41 McDougall Street and 177 Upton Street, Wanaka. Establish a function facility to provide for unspecified events, meetings, conferences and educational purposes at 37 McDougall Street.	Varina Proprietary Limited C&D Barker, E&A Mabin, M&B Barker (s.274 parties)	Granted	Consent was granted by Independent Commssioners Jane Taylor and Andrew Henderson, subject to conditions. The appeal seeks that up to fifteen functions per year be permitted to finish at midnight subject to noise standards, that the number of guests using the function centre who are not 'in-house' not be limited, and that restrictions on the use of the deck aras be removed. A paper to Full Council seeking delegation to mediate is being presented on 24 August 2016.
RM150434	Wanaka Community House Charitable Trust Inc	To construct, operate and maintain a community house comprising of a 140 seat hall, offices and meeting rooms.	Peter Gordon, Jerry & Leslie Burdon, Marion Murphy, Robert Wilson, Charles Lloyd, Robert holland, George Wallis, Janet Conchrae, June, Barbara, & Jane Hyde, Jan Burdon.	Granted	Consent was granted by Independent Commssioners Jane Taylor and Andrew Henderson, subject to conditions. The appeal seeks that the decision be set aside. However they have indicated a willingness to mediate. A paper to Full Council seeking delegation to mediate is being presented on 24 August 2016.
RM150424	Langbein Hewetson Nominess Ltd	To erect three accessory buildings with associated earthworks, a variation to RM110133 and RM120205 to enable the residential use of a consented filming shed and a s125 application to extend the lapse date of RM110133.	Langbein Hewetson Nominess Ltd	Granted	Consent was granted by Independent Commissioners Bob Nixon and Jane Taylor. The appeal only relates to condition 16 which requires exotic planting to be removed after a certain date. The appeal is internally inconsistent as the document goes on to state the planting was in place before the date set out in the condition, therefore the condition would not apply. A paper to Full Council seeking delegation to enter discussions to clarify the inconsistency is being presented on 24 August 2016.



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. By Monday 4 July QAC are due to file a further memorandum confirming submission of the aeronautical study and draft exposition changes to the Civil Aviation Authority. 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.



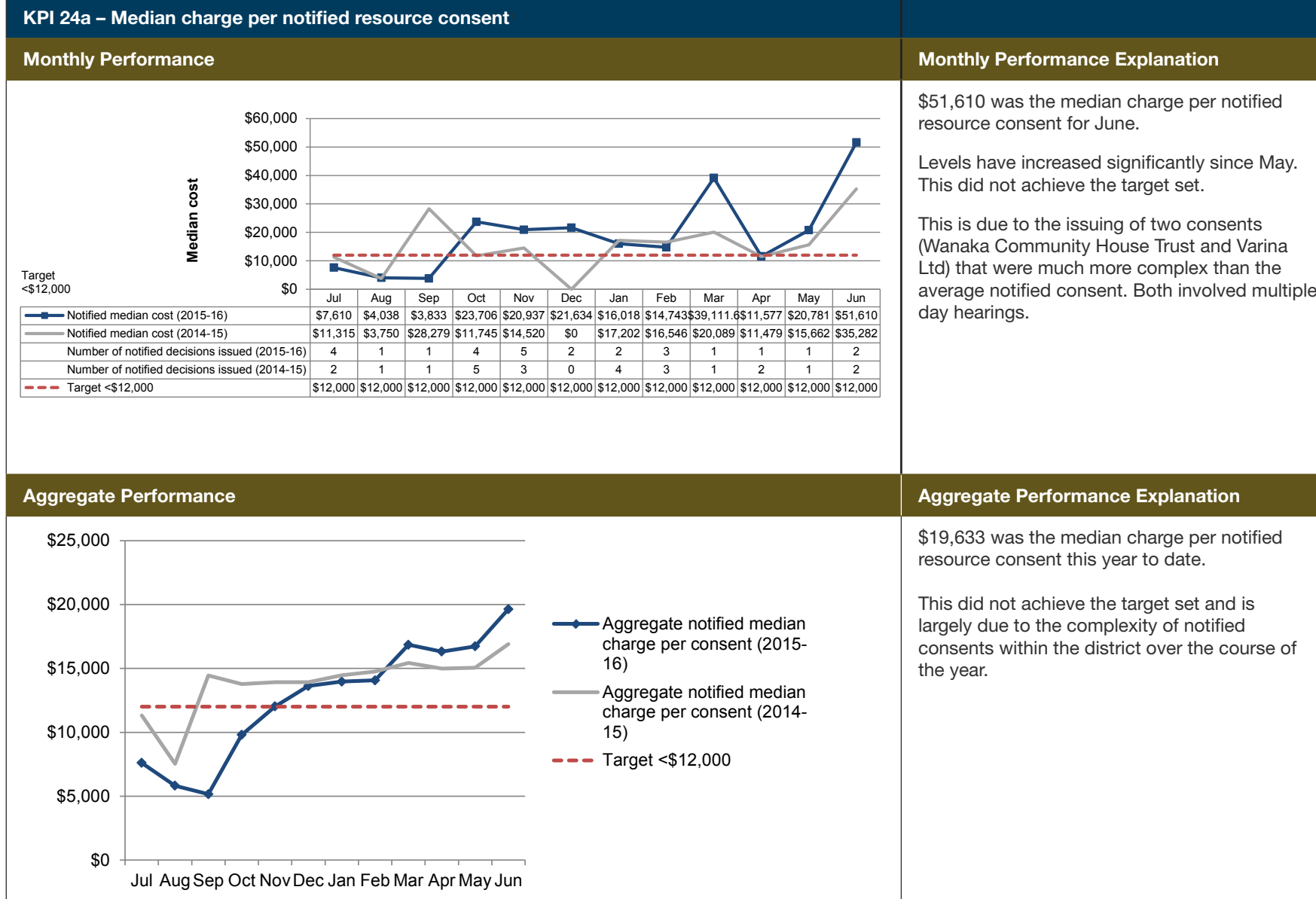
PERFORMANCE

KPI 23 – Percentage of total resource consents made by the owner as applicant (non-professional)	
Monthly Performance	Monthly Performance Explanation
<p>Consents made by the owner as applicant (2016-17)</p> <p>Consents made by the owner as applicant (2015-16)</p> <p>Target (to be above)</p>	<p>19% of resource consents were made by the owner as applicant in July.</p> <p>Levels have decreased slightly this month.</p> <p>The slight decrease in the proportion of applications made by owners is due to more complex applications being made in July via professional advisors.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>Aggregate consents made by applicant 2016-17</p> <p>Aggregate consents made by applicant 2015-16</p> <p>Target (to be above)</p>	<p>19% of resource consents were made by the owner as applicant this year to date.</p> <p>Levels are lower than the previous year 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



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

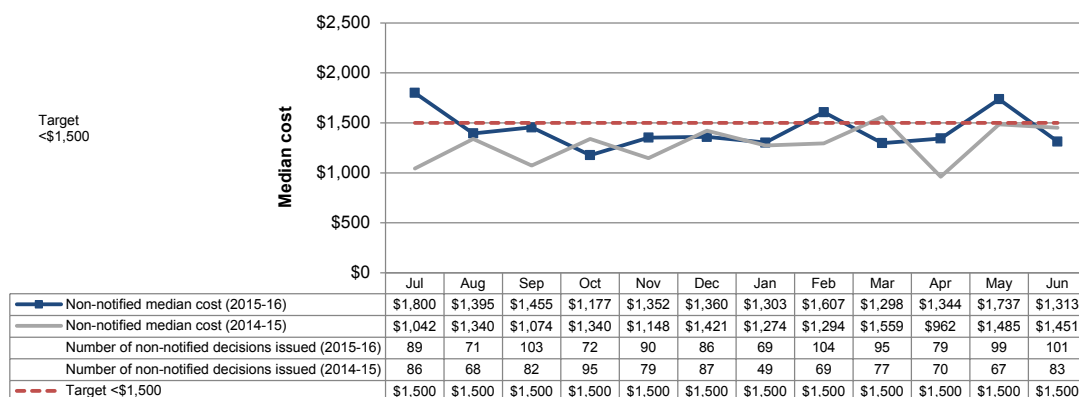


PERFORMANCE

CONTINUED

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

Monthly Performance



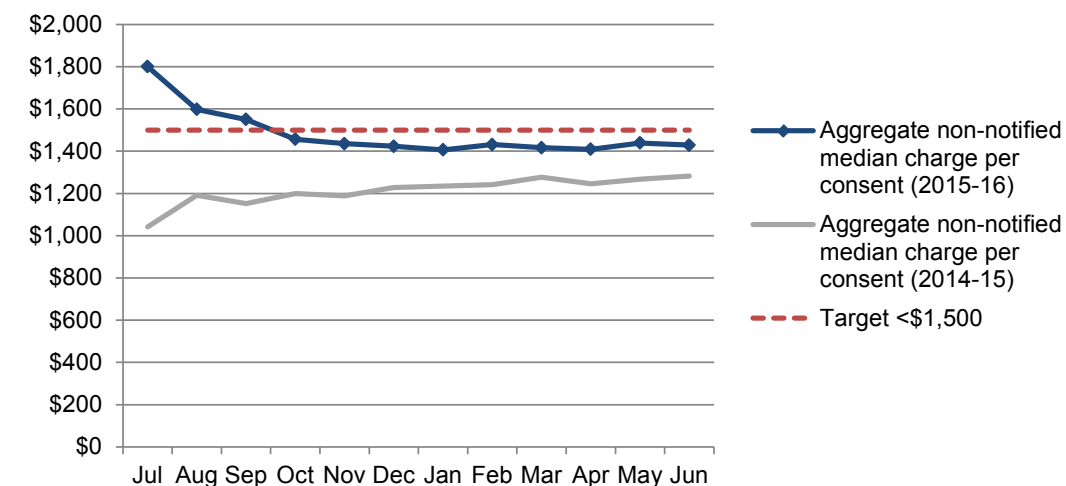
Monthly Performance Explanation

\$1,313 was the median charge per non-notified resource consent in June.

The cost of non-notified resource consents has decreased significantly from the previous month and achieved the target set.

This is due to less complex non-notified applications being granted this month.

Aggregate Performance



Aggregate Performance Explanation

\$1,428 was the median charge per non-notified resource consent this year to date.

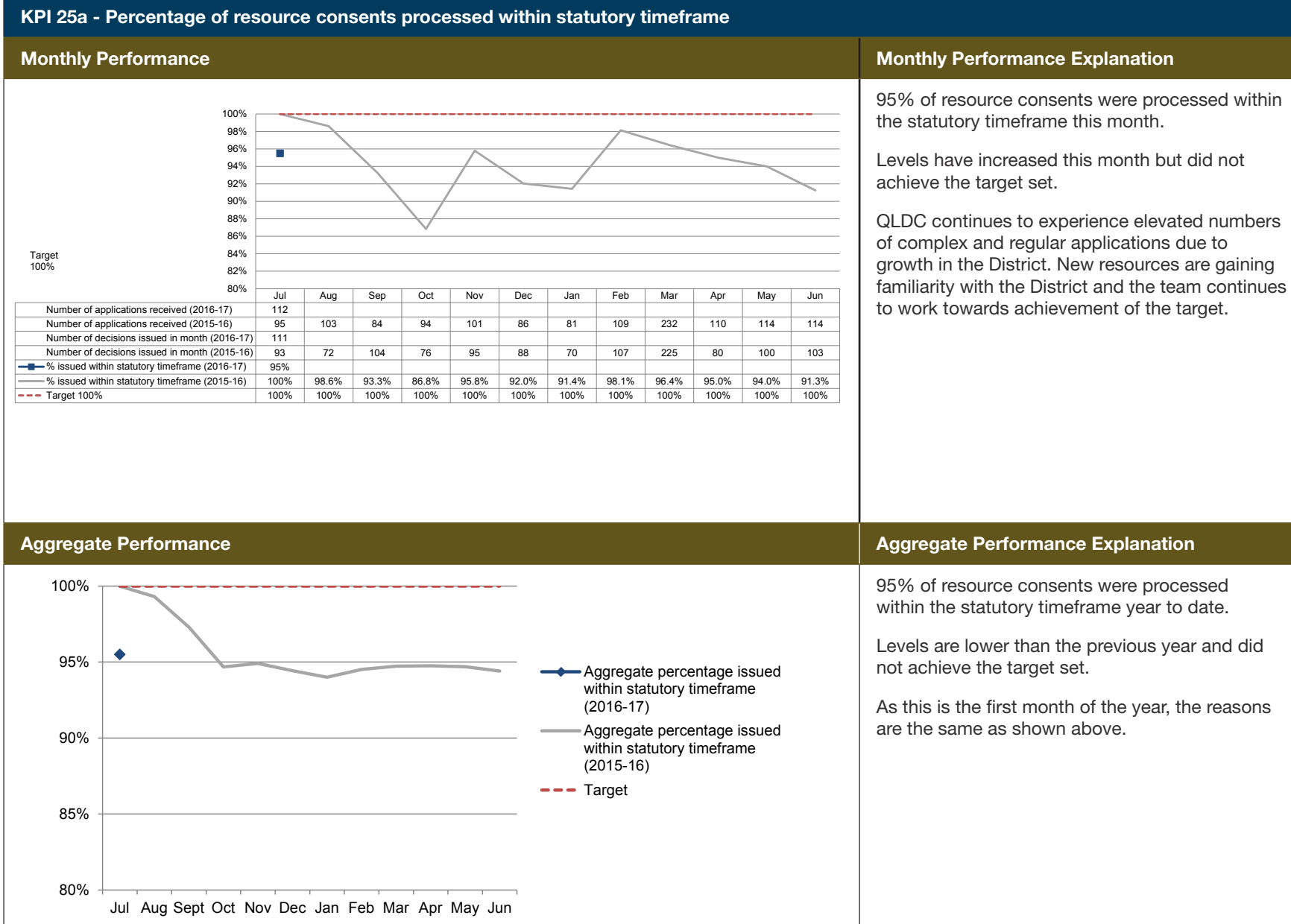
This achieved the target set (to cost less than \$1,500).

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



PERFORMANCE

CONTINUED



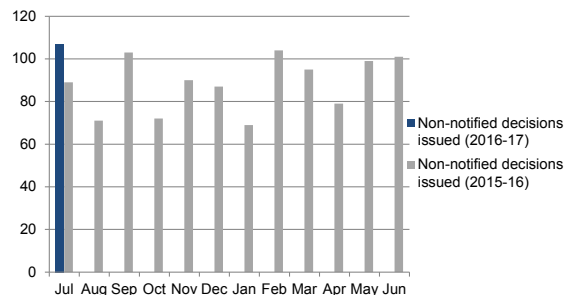


PERFORMANCE

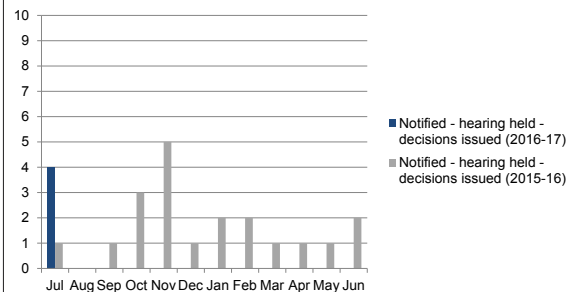
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Resource Consent Decisions Issued

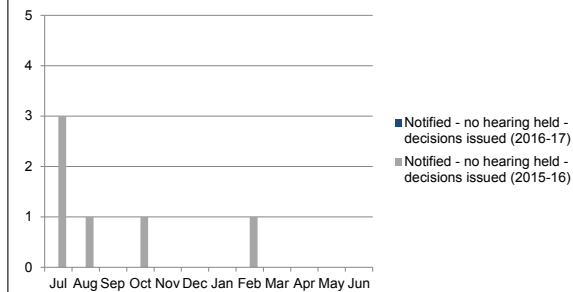
Non-notified decisions issued



Notified hearing held decisions issued



Notified no hearing held decisions issued



Explanation

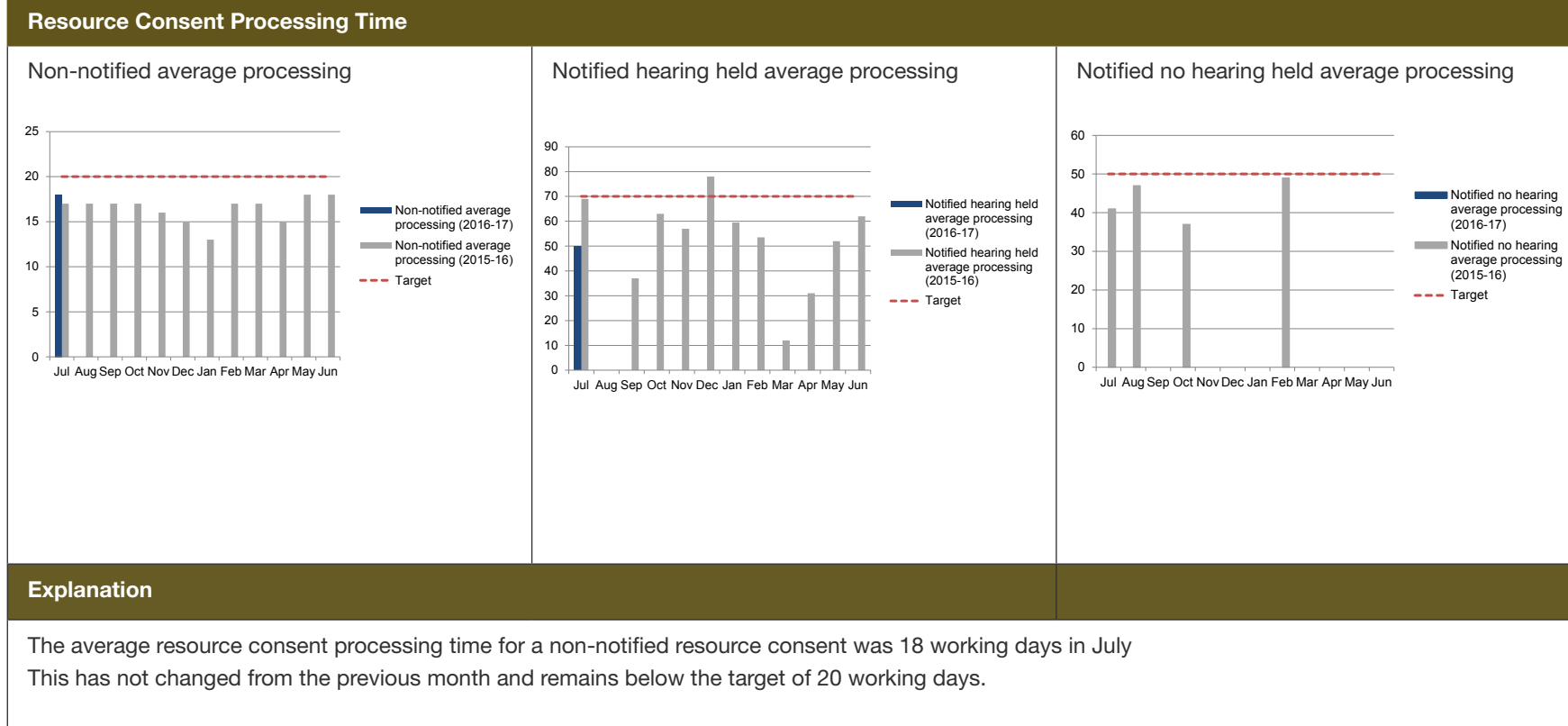
111 resource consent decisions were issued in July.

This is the record highest number of consents issued by the resource consents team in a single calendar month, with the exception of March 2016 which was skewed by the 129 Bridesdale applications.



PERFORMANCE

CONTINUED



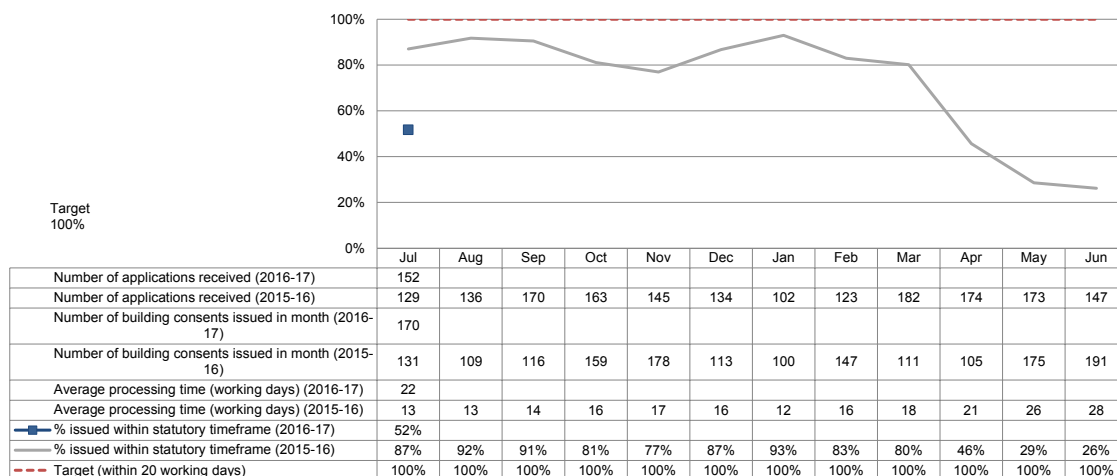


PERFORMANCE

CONTINUED

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

Monthly Performance



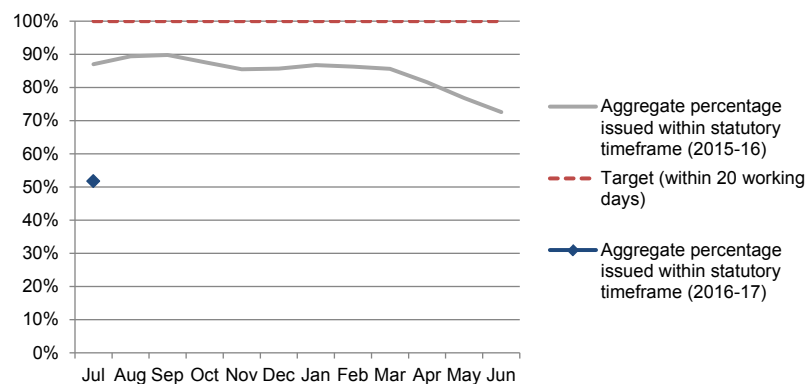
Monthly Performance Explanation

52% of building consents were issued within the statutory timeframe this month. While this did not achieve the target, this is a significant improvement on the 26% for June and indicators are this will improve again in August. The average working days for processing has improved to 22 days in July compared with 28 days for June.

For the third consecutive month more consent decisions have been issued (170) than applications received (152).

This is due to the successful recruitment of two new Building Control Officers. Recruitment continues well for the Quality Assurance Managers role, Building Admin support role and two Senior Building Officers.

Aggregate Performance



Aggregate Performance Explanation

52% of building consents were processed within the statutory timeframe year to date.

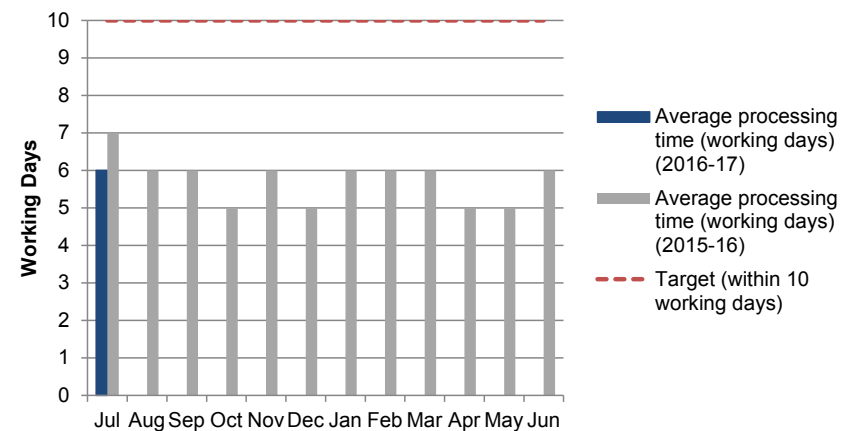
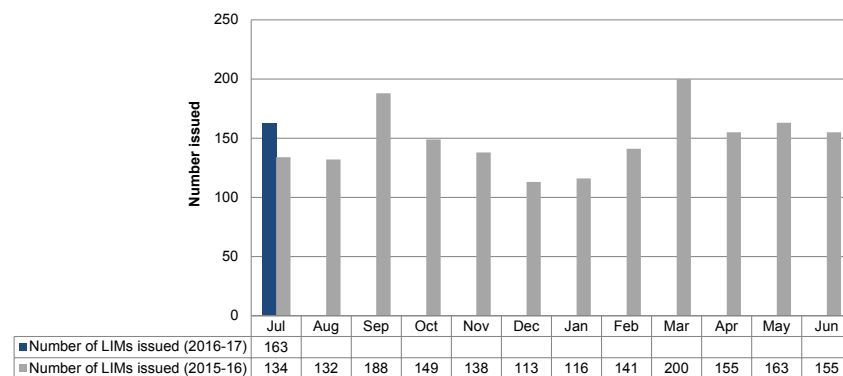
This did not achieve the target set. As this is the first month of the year, the reasons are the same as shown above.



PERFORMANCE

CONTINUED

Land Information Memorandum (LIM) certificate processing volumes



Explanation

163 LIMs were issued in July. 100% of LIMs were processed within 10 working days in July, with an average of six days. Volumes continue to remain high as per the preceeding months.

This achieved the target set.

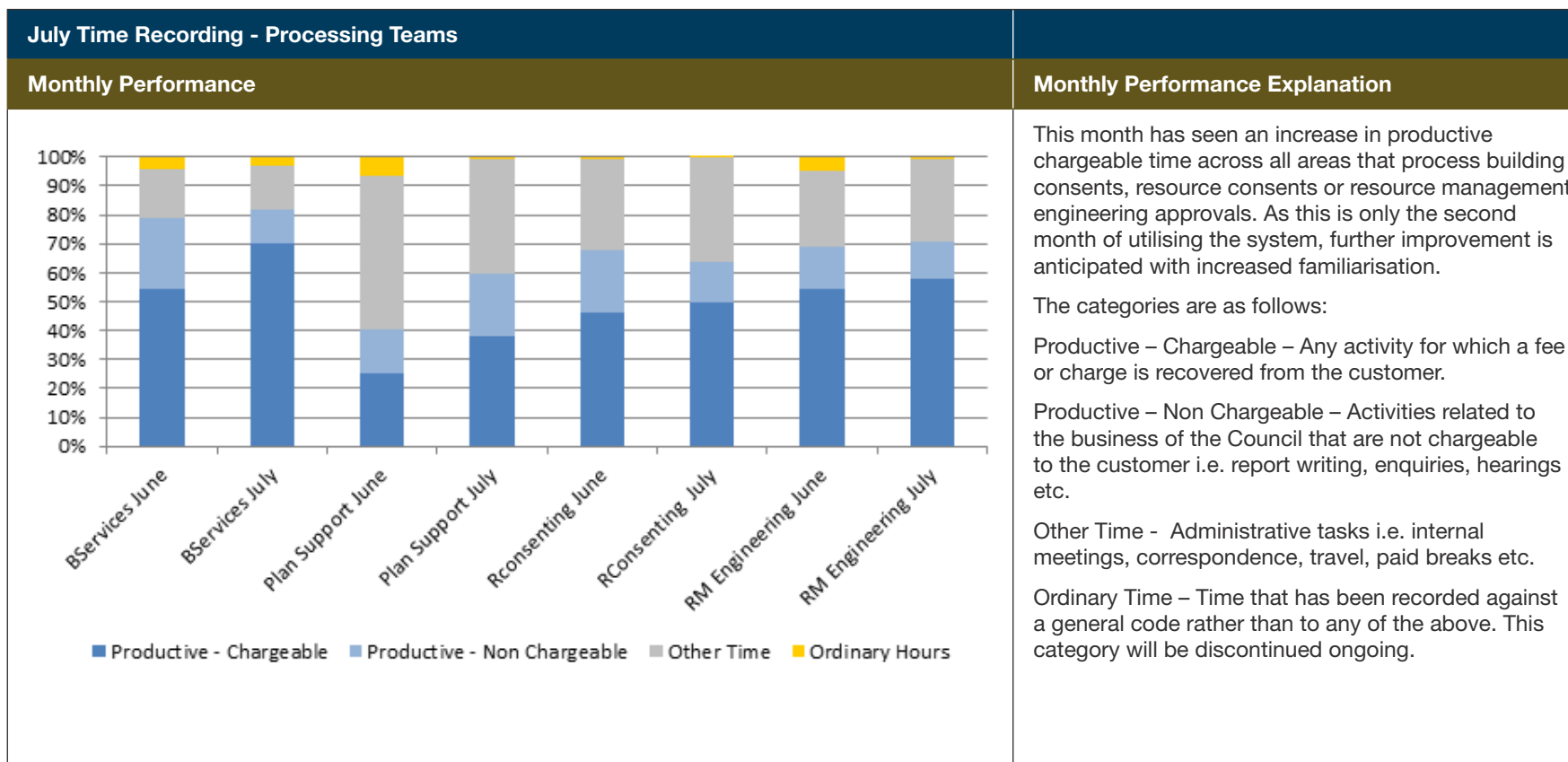
KPI 26 – Percentage of applicants who are satisfied with the consenting process

	2014-15 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer satisfaction survey and will be reported in the Annual Report.	41.1%	100%



PERFORMANCE

CONTINUED





PERFORMANCE

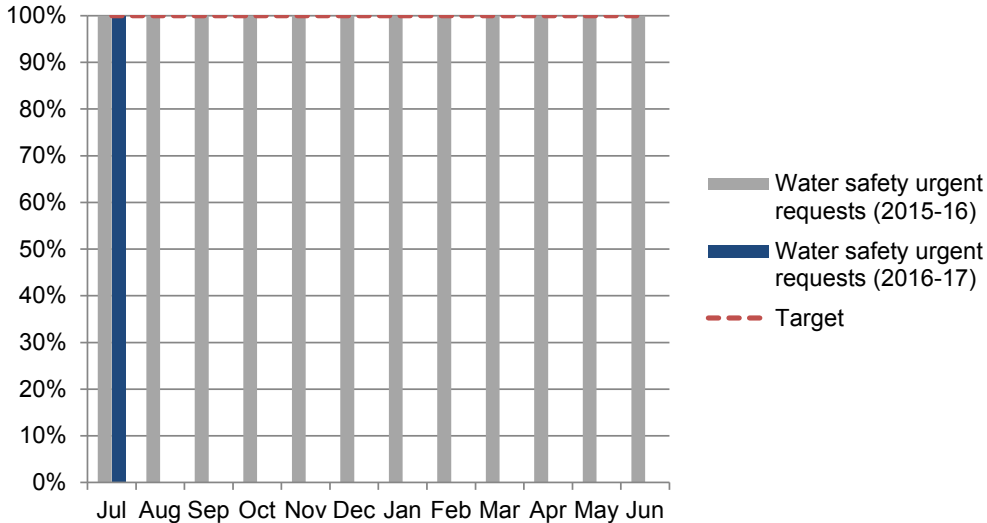
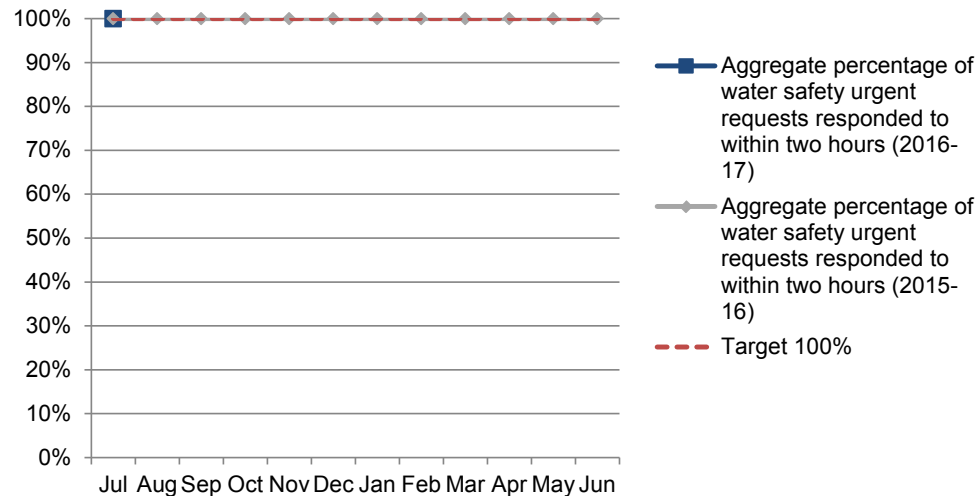
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KPI 27a – Percentage of animal control urgent requests responded to within two hours	
Monthly Performance	Monthly Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <ul style="list-style-type: none"> Animal control urgent requests (2016-17) Animal control urgent requests (2015-16) Target 	<p>100% of animal control urgent requests were responded to within two hours this month.</p> <p>Levels have remained the same this month.</p> <p>This achieved the target set</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> <ul style="list-style-type: none"> Aggregate percentage of animal control urgent requests responded to within two hours (2016-17) Aggregate percentage of animal control urgent requests responded to within two hours (2015-16) Target 100% 	<p>100% of animal control urgent requests were responded to within two hours this year to date.</p> <p>Levels are consistent with previous years.</p> <p>This achieved 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 (2016-17) Target</p>	<p>100% of water safety urgent requests were responded to within two hours this month.</p> <p>Levels have remained the same this month.</p> <p>This achieved the target set.</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 (2016-17) Aggregate percentage of water safety urgent requests responded to within two hours (2015-16) Target 100%</p>	<p>100% of water safety urgent requests were responded to within two hours this year to date.</p> <p>Levels are consistent with previous years.</p> <p>This achieved the target set.</p>



PERFORMANCE

CONTINUED

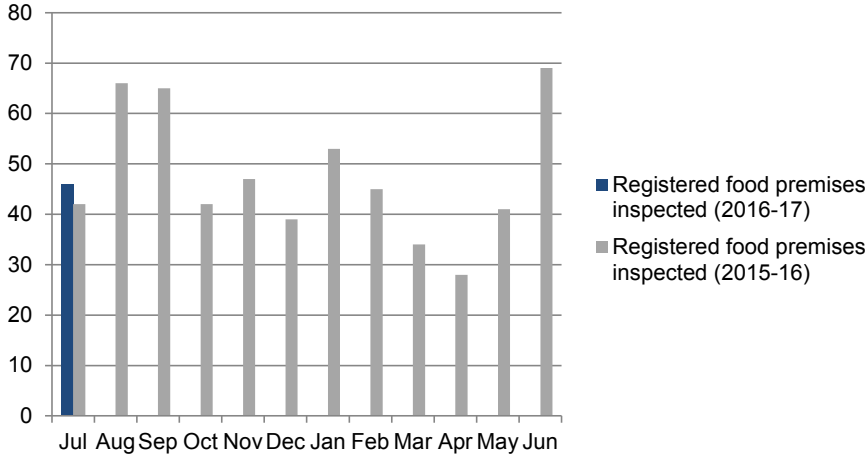
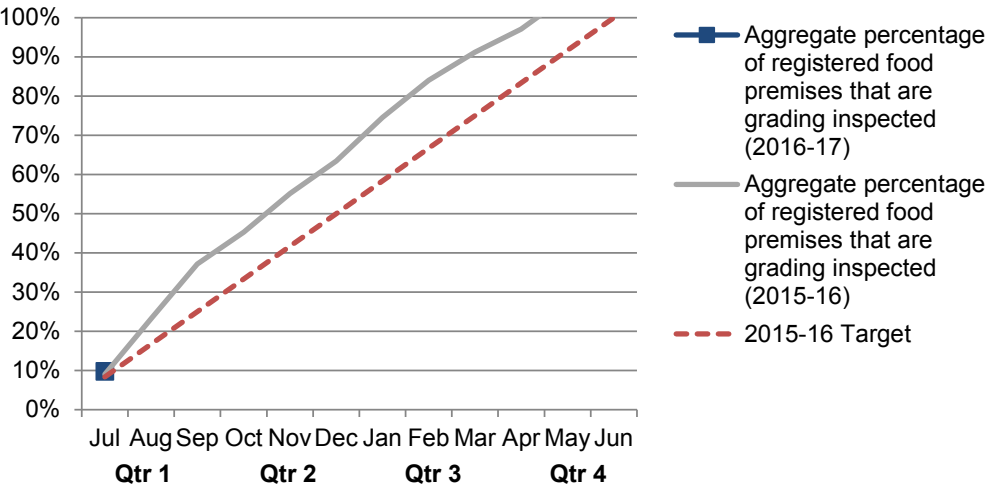
KPI 28 – Percentage of ‘very high’ and ‘high’ risk alcohol premises inspected at least quarterly	
Monthly Performance	Monthly Performance Explanation
<p>Number of Very High risk premises inspected (2016-17)</p> <p>Number of High risk premises inspected (2016-17)</p> <p>Number of Very High risk premises inspected (2015-16)</p> <p>Number of High risk premises inspected (2015-16)</p>	<p>Zero ‘very high’ and nine ‘high’ risk premises were inspected this month.</p> <p>Levels have increased this month, with one premise closed currently.</p> <p>This is due to the priority of the annual monitoring program.</p>
Quarterly Performance	Quarterly Performance Explanation
<p>Percentage inspected YTD (2016-17)</p> <p>Percentage inspected YTD (2015-16)</p> <p>Target</p>	<p>13% of ‘very high’ and ‘high’ risk premises have been inspected this year to date.</p> <p>Levels are higher than previous years.</p> <p>This achieved the target set.</p> <p>A co-ordinated programme of monitoring is being discussed with the Police to ensure we remain on target. Where the Police are not available security staff have been utilised.</p>

*This does not include repeat inspections at the same location.
Target: 25% each quarter



PERFORMANCE

CONTINUED

KPI 29 – Percentage of registered food premises that are grading inspected quarterly	
Monthly Performance	Monthly Performance Explanation
 <p>■ Registered food premises inspected (2016-17) ■ Registered food premises inspected (2015-16)</p>	<p>46 registered food premises were grading inspected this month, with an additional one other inspection.</p> <p>Levels have increased this month and achieved the target set.</p>
Aggregate Performance	Aggregate Performance Explanation
 <p>■ Aggregate percentage of registered food premises that are grading inspected (2016-17) ■ Aggregate percentage of registered food premises that are grading inspected (2015-16) --- 2015-16 Target</p>	<p>9.7% of registered food premises have been inspected year to date.</p> <p>Levels are slightly higher than the previous year and achieved the target set.</p> <p>A greater level of inspections are required above the current target set due to the implementation of the new Food Act, i.e. premises inspected under the old Food Act have transferred to the new Food Act and need another inspection.</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 from the Resident and Ratepayer satisfaction survey and will be reported in the Annual Report.		

ADDITIONAL MATTERS

JULY 2016

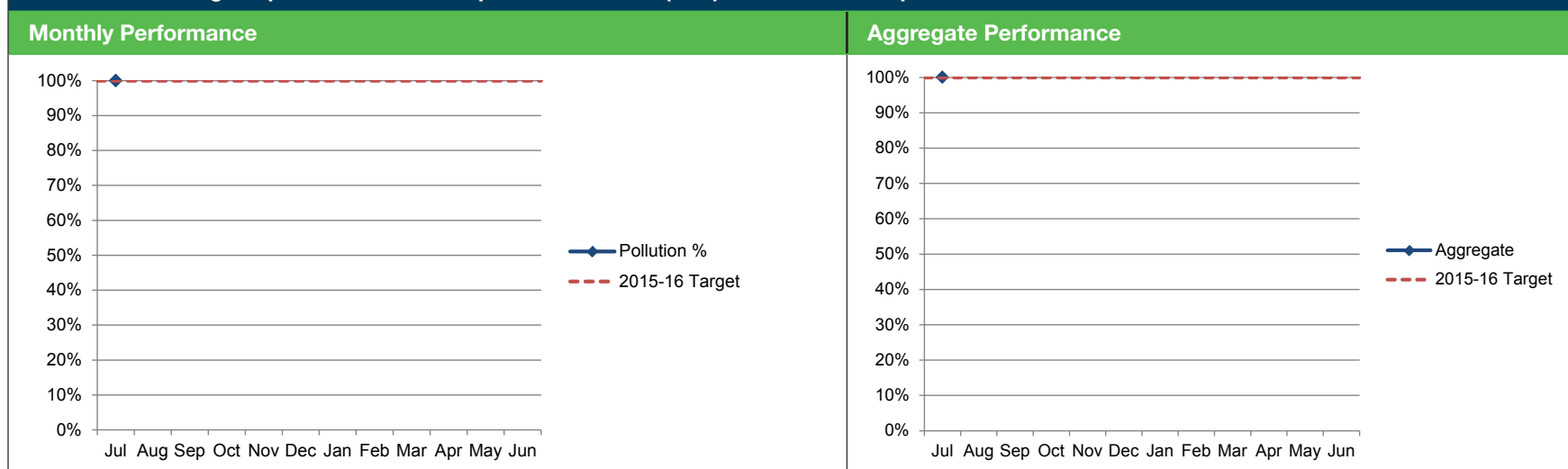
- There is a continued focus on ensuring that any consents under 20 days as at 1 July are issued within the statutory timeframe so as to provide evidence to IANZ of improvements since instituting a raft of changes. As a result, the average processing time will continue to reduce, although it will still remain above 20 days until all of the backlog of older consents already over the statutory timeframe are processed and completed, noting that some are on hold pending further information which may still take a few months to be cleared.

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 from the Resident and Ratepayer satisfaction survey and will be reported in the Annual Report.	37.4%	55%

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



Monthly Performance Explanation

Monthly Performance:

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

Aggregate Performance:

100% of pollution-related RFS were resolved within specified timeframes year to date. This achieves 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 from the Resident and Ratepayer satisfaction survey and will be reported in the Annual Report.
Target: 50%
Destination Queenstown:
Arrowtown Promotional Board:
Lake Wanaka Tourism:

KPI 34 – Growth in emerging sectors

2015-16:

This is an annual measure from the Resident and Ratepayer satisfaction survey and will be reported in the Annual Report.



PERFORMANCE

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

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



SERVICE

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

PERFORMANCE

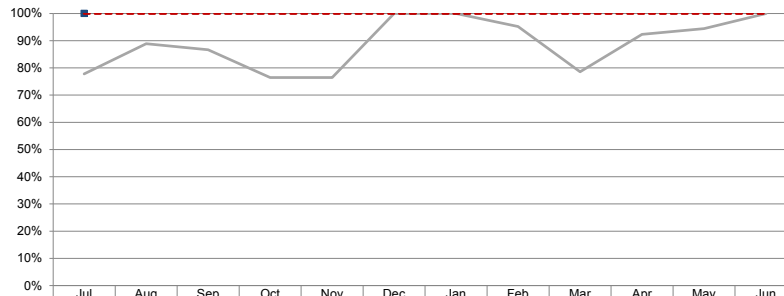
KPI 37 – Percentage of customer calls that meet the service standard (answered within 20 seconds)	
Monthly Performance	Monthly Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>■ Calls that meet the service level (2016-17) — Calls that meet the service level (2015-16) - - 2016-17 Target (to be above)</p>	<p>81.65% of customer calls were answered within 20 seconds this month.</p> <p>Levels have increased this month and achieved the target set.</p> <p>This is due to our team being fully resourced with all new staff trained and able to support the phones.</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 2016-17 — Aggregate 2015-16 - - 2016-17 Target (to be above)</p>	<p>81.65% of customer calls were answered within 20 seconds this year to date.</p> <p>Levels are higher than the previous year.</p> <p>This achieved the target set.</p>

PERFORMANCE

CONTINUED

KPI 38a - Percentage of Local Government Official Information and Meetings Act (LGOIMA) Requests responded to within 20 days

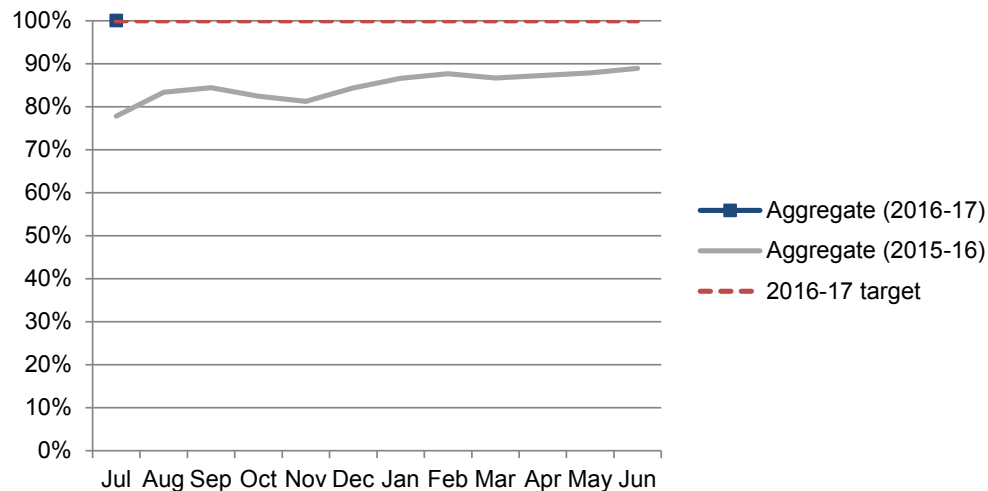
Monthly Performance



Monthly Performance Explanation

100% of LGOIMA requests were responded to within 20 days for the month of July 2016. Levels have increased this month and achieved the target set. 19 LGOIMA requests were received in July, however not all were due for response within this calendar month.

Aggregate Performance

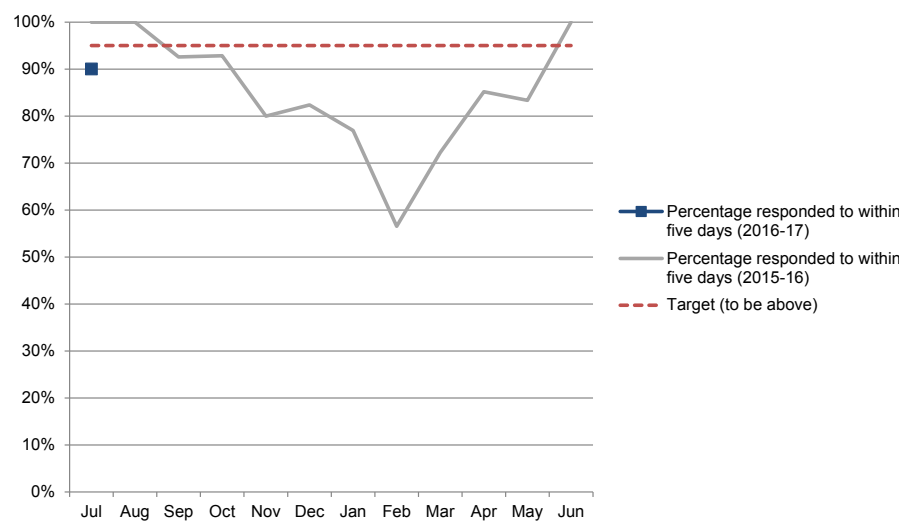


Aggregate Performance Explanation

100% of LGOIMA requests have been responded to within 20 days this year to date. This level is higher than the previous year. This achieved the target set.

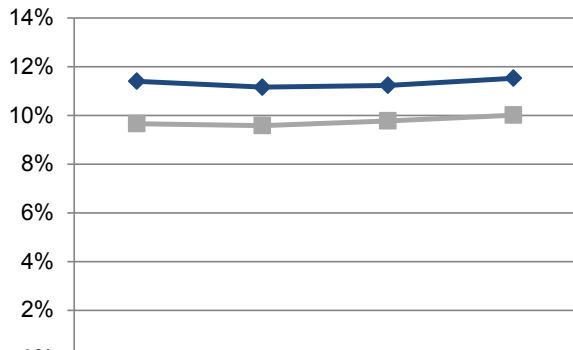
PERFORMANCE

CONTINUED

KPI 38b – Percentage of Councillor enquiries responded to within five days		
Monthly Performance	Aggregate Performance	Explanation
 <p>Percentage responded to within five days (2016-17)</p> <p>Percentage responded to within five days (2015-16)</p> <p>Target (to be above)</p>	<p>90%</p> <p>Target: 95%</p>	<p>Monthly Performance:</p> <p>There were 10 Councillor Requests due for resolution in July. Of these, there was one each for the Chief Executive's Office, Finance, Parks & Reserves, Property Management, Water and Legal and Regulatory plus four for Transport.</p> <p>Of these Requests, Cr Forbes made four, Cr Lawton and Rachel Brown made two each. Mayor van Uden and Cr Ferguson made one each.</p> <p>Of the 10 requests due for resolution in July, 90% were resolved within completion times (i.e one was not completed on time).</p> <p>This level has decreased this month from 100% in June 2016.</p> <p>This did not achieve the target set. The single unresolved matter related to an inquiry about a travel campaign. Although staff are awaiting further information from a councillor, an extension was not sought.</p>

PERFORMANCE

CONTINUED

KPI 39 – Percentage of rates invoices that are sent via email																			
Performance		Explanation																	
<div><table><thead><tr><th></th><th>Qtr1</th><th>Qtr2</th><th>Qtr3</th><th>Qtr4</th></tr></thead><tbody><tr><td>Percentage sent by email (2015-16)</td><td>11.40%</td><td>11.16%</td><td>11.23%</td><td>11.52%</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></tbody></table></div>			Qtr1	Qtr2	Qtr3	Qtr4	Percentage sent by email (2015-16)	11.40%	11.16%	11.23%	11.52%	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.</p> <p>New quarter figures will be reported in September when the next rates invoices are sent out.</p>		
	Qtr1	Qtr2	Qtr3	Qtr4															
Percentage sent by email (2015-16)	11.40%	11.16%	11.23%	11.52%															
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 from the Resident and Ratepayer satisfaction survey and will be reported in the Annual Report.	64.1%	85%

ADDITIONAL MATTERS

JULY 2016

Enterprise System (TechOne)

- Time sheeting in use by Planning and Development, productivity reporting now functional.
- Monthly reporting and DIA dashboards reviewed and redeveloped for infrastructure team.
- Environmental Health TechOne review is progressing well, event structures completed.

Other Information and Communications Technology (ICT) work

- On-site Cyber security audit was conducted by Deloitte. To be reported to Audit and Risk.
- 586 separate ICT helpdesk cases closed in June (28 per work day).
- Primary IT Server room move and Queenstown Events Centre generator project on track.
- Business Process Mapping Project – 261 created processes, 136 published processes from initial tranche (Knowledge Management, Regulatory, Human Resources and Finance).
- Dekho replacement project – work continues on testing the new map viewer, including integration to T1 web services, Hansen and Trim.
- Professional external website penetration testing report received and security improvement project created.

SCHEDULED FOR NEXT MONTH

Enterprise System (TechOne)

- Timesheet reporting deployment to managers in Property and Infrastructure.
- Dog penalty and pro rata matrix process defined and built in TechOne.
- RFS Afterhours web service is progressing well with the aim of completion during August.
- Environmental Health TechOne review – Dashboard design to eliminate spreadsheet use.

Other Information and Communications Technology (ICT) work

- Business Continuity Planning – draft document to be reviewed.
- Intranet replacement project – preferred vendor confirmed.
- Asbuilts data portal – This will allow for as-built submission via an external GIS data portal.



FINANCE

Council expenditure is cost-effective and sustainable.

PERFORMANCE

KPI 41 - Weighted average interest rate	
Performance	Target
As with previous years, financial results are not reported in the July 2016 Monthly Report due to year end processing. Financial results for July and August will be reported in the August 2016 Monthly Report, including this measure.	<6.5%

KPI 42 - Debt servicing to rates revenue		
Performance	Target	Explanation
June 2014: 10.5% December 2014: 10.6% June 2015: 10.24% December: 8.69%	<15%	The debt servicing to rates revenue is 8.69% for this six month period. Levels have reduced this period. This achieved the target set. This is due to lower than expected borrowing costs and the timing of some capital works. The June 2016 measure will be available once year end work is finalised (August report).

KPI 43 - Percentage of debt owing 90 days plus		
Performance	Target	Explanation
June 2014: 23.7% June 2015: 21.3%	<30%	This is an annual measure reported in June of each year. 21.3% of debt was owed at 90+ days for 2014/15. Levels are lower than previous years (23.7% in 2013/14). This achieved the target set. The June 2016 measure will be available once year end work is finalised (August report).



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. The June 2016 measure will be available once year end work is finalised (August report).

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. The June 2016 measure will be available once year end work is finalised (August report).



HUMAN RESOURCES

PERFORMANCE

Department	New starters this month	Departures this month	Vacancies this month	Current Full Time Employees (FTEs)
Corporate Services*	0.00	2.00	3.70	56.78
Finance	1.00	1.00	1.00	15.00
Property and Infrastructure	1.00	1.00	3.00	48.18
Planning and Development	2.00	0.00	11.00	63.48
Regulatory	1.00	0.00	4.00	18.90
Sport and Recreation	3.80	0.75	1.70	53.29
Total	8.80	4.75	24.40	255.63

*Corporate Services includes the Chief Executive.

Departures:

- Corporate Services: Libraries 1 FTE, Human Resources 1 FTE
- Finance: 1 FTE
- Property & Infrastructure: Engineering 1 FTE
- Sport & Recreation; 0.75 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 24.40 FTE vacancies, 3.50 roles are appointed but not yet commenced. 18.90 roles remain in “advertised” status as at 31 July 2016. The remaining 2.00 vacancies are not yet advertised.

It is noted that Planning & Development is currently carrying 11 vacancies, of which one FTE (Building Control Officer) has been placed, with the successful candidate not yet started. The remaining 10 vacancies where the recruitment process is underway include:

- Building Control Officers
- Quality Manager- Building Services
- Manager, Planning Policy. An Acting appointment has been made internally for this role, which commenced in April
- Senior Resource Consent Planner (due to an internal transfer to the Planning Policy Team)
- Resource Consent Planner (fixed term, maternity leave cover)
- Building Support
- Planning Support/EA
- Resource Management Engineer
- District Plan Reviewer



ADDITIONAL MATTERS

JULY 2016

- Performance review process was completed on 1 July 2016.
- Salary review process commenced in July, and is scheduled for completion by mid-August
- Customer experience training was launched in July, and all staff will be taking part in this training over the next 3-4months. It's focus is on developing a consistent approach to the customer experience at QLDC that is always helpful, respectful and responsive.
- During July, Managers met to discuss organisational actions related to employee engagement and will continue a focus on driving engagement alongside organisational performance. An update will be issued to staff during August.