

MONTHLY REPORT

To the Queenstown
Lakes District Council for
March 2016

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EXECUTIVE SUMMARY

MATERIAL ISSUES OR EVENTS

- The Annual Plan process continued for 2016/17 with collation of all information and preparation of drafts for consideration.
- The Tender process for the Network Road Maintenance Contract for commencement on 1st October 2016 continued.
- Hearings for the District Plan commenced.
- Final arrangements in preparation for the Health and Safety at Work Act taking effect on 4th April 2016 were made.

OPERATIONAL PERFORMANCE

Financial Performance (March 2016)

- Operating Revenue \$4.96m (7.1%) ahead of budget YTD
- Operating Expenditure \$0.58m (0.8%) under budget YTD
- Capital Expenditure \$29.76m represents 42% of budget spent YTD

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

MAJOR PROJECTS

- Project Shotover: Project is proceeding to programme with all significant concrete pour complete
- Hawthorne Drive: Project design is proceeding to programme. Some issues in respect to fund requirements are being resolved with NZTA. These issues may result in re-phasing of the project but at this stage they do not impact on the completion date of December 2017.
- Preparation for Plan Change 50 environment court hearing continued. Scheduled for 4-5 April.

COMMUNICATIONS AND STAKEHOLDER RELATIONS

March: Issued 12 media advisories (4 related to the chemical incident in Frankton)

Responded to 58 media queries

Consultation underway in March:

- Wanaka Lakefront Development Plan

SIGNIFICANT ISSUES IN THE NEXT TWO MONTHS

- Draft Annual Plan and consultation document to be adopted by the Council on 5th April 2016. Public consultation to begin thereafter.
- Hearing for the District Plan will continue.
- Annual Events Funding round will open on 1st– 29th April.
- Development of the draft Parks Strategy for review by the Council and opening for public consultation.
- Development of the Pre-Election Report

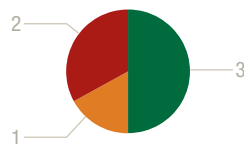


KEY PERFORMANCE INDICATORS (KPIs)

The following KPIs missed their targets this month:
Missed by less than 5% - 12, 16, 17a, 24a, 24b, 25a.
Missed by more than 5% - 2b, 8, 9a, 9b, 18, 25b, 38a, 38b.



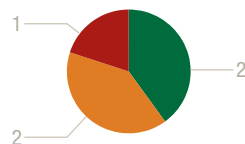
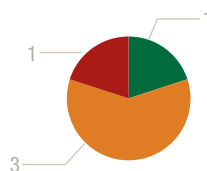
CORE INFRASTRUCTURE AND SERVICES



Five KPIs were not scheduled to be reported this month



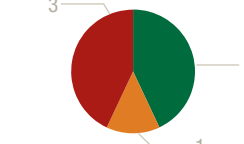
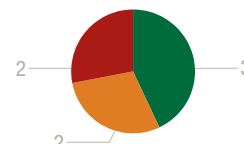
COMMUNITY SERVICES AND FACILITIES



Six KPIs were not scheduled to be reported this month



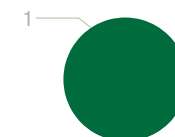
REGULATORY FUNCTIONS AND SERVICES



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



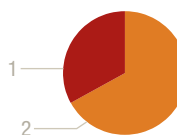
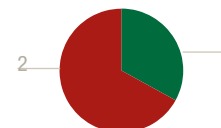
LOCAL DEMOCRACY



Two KPIs were not scheduled to be reported this month



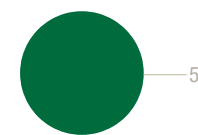
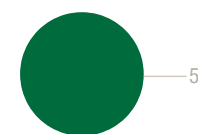
SERVICE



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 – Further Submissions

- Hearings commenced on the 7 March.
- Hearing Streams 1a and 1b (Introduction, Strategic Direction, Urban Development, Landscape and Tangata Whenua chapters) have been completed.
- Hearing Stream 2 commences on the 2 May (Rural, Rural residential, Rural Lifestyle, Gibbston Character, Indigenous Vegetation and Wilding Exotic Trees chapters).



FINANCIAL MANAGEMENT REPORT

**FINANCIAL
REPORT TO
31 MARCH
2016** 75% OF
FINANCIAL YEAR

REVENUE

Description Operating Revenue	March 2016 Actual	March 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	4,930,096	4,960,108	(30,012)		44,572,056	44,640,970	(68,914)	59,521,293	75%
Income - Grants & Subsidies ¹	469,018	445,507	23,511		4,817,481	3,924,581	892,900	7,243,530	67%
Income - NZTA External Cost Recoveries ²	171,283	101,659	69,624		1,246,625	914,934	331,691	1,219,912	102%
Income - Consents ³	583,862	451,142	132,720		4,714,628	4,000,500	714,127	5,333,685	88%
Income - Regulatory ⁴	266,533	195,512	71,021		2,183,249	1,743,463	439,786	2,257,500	97%
Income - Operational ⁵	1,113,141	1,273,070	(159,929)		17,337,904	14,686,893	2,651,011	19,350,628	90%
Total Operating Revenue	7,533,932	7,426,997	106,935		74,871,942	69,911,341	4,960,601	94,926,548	79%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

EXPENDITURE

Description	March 2016 Actual	March 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	1,731,230	1,549,415	(181,815)	13,819,997	13,370,695	(449,302)	17,865,487	77%
Expenditure - Health Insurance	23,524	21,611	(1,913)	104,827	104,499	(328)	169,332	62%
Total Personnel	1,754,754	1,571,026	(183,728)	13,924,825	13,475,194	(449,631)	18,034,819	77%
Expenditure - Professional Services ⁷	344,734	250,975	(93,759)	2,111,969	1,938,956	(173,014)	2,686,482	79%
Expenditure - Legal ⁸	114,525	70,049	(44,476)	1,292,325	711,434	(580,891)	1,076,543	120%
Expenditure - Stationery	25,061	32,187	7,127	280,920	310,947	30,027	407,009	69%
Expenditure - IT and Phones	38,197	41,799	3,602	356,033	370,848	14,815	496,364	72%
Expenditure - Commercial Rent ⁹	52,761	159,203	106,442	1,307,463	1,489,007	181,544	1,966,616	66%
Expenditure - Vehicle	45,605	45,519	(86)	375,650	378,103	2,453	514,661	73%
Expenditure - Power ¹⁰	197,104	193,370	(3,734)	1,877,263	1,753,971	(123,293)	2,333,998	80%
Expenditure - Insurance	50,630	50,666	36	450,773	676,331	225,558	919,997	49%
Expenditure - Infrastructure Maintenance ¹¹	1,824,273	1,372,542	(451,731)	13,581,889	12,868,427	(713,462)	16,971,280	80%
Expenditure - Parks and Reserves Maintenance ¹²	419,820	395,479	(24,341)	3,232,980	3,466,734	233,754	4,561,847	71%
Expenditure - Grants	536,248	519,552	(16,696)	5,019,992	5,109,177	89,185	6,650,708	75%
Expenditure - Other ¹³	677,924	606,795	(71,129)	6,632,577	6,688,334	55,756	9,536,444	70%
Total Operating	4,326,883	3,738,137	(588,745)	36,519,835	35,762,267	(757,568)	48,121,949	76%
Expenditure - Interest	433,765	626,115	192,350	3,841,905	5,635,033	1,793,128	7,513,378	51%
Expenditure - Depreciation	1,716,412	1,716,412	0	15,520,602	15,520,602	0	20,662,880	75%
Total Depreciation and Interest	2,150,177	2,342,527	192,350	19,362,507	21,155,635	1,793,129	28,176,258	69%
Total Expenditure	8,231,813	7,651,690	(580,124)	69,807,166	70,393,096	585,930	94,333,026	74%
NET OPERATING SURPLUS/(DEFICIT)	(697,881)	(224,693)	(473,189)	5,064,777	(481,754)	5,546,531	593,521	

FINANCIAL
REPORT

CONTINUED

CAPITAL EXPENDITURE AND REVENUE

Description	March 2016 Actual	March 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 ¹⁴	1,093,499	579,907	513,592		6,351,913	5,219,164	1,132,749	6,958,885	91%
Income - Vested Assets	0	0	0		0	0	0	10,240,000	0%
Income - Grants & Subsidies Capex ¹⁵	476,372	960,000	(483,628)		2,427,681	6,693,434	(4,265,753)	9,523,433	25%
Total Capital Revenue	1,569,871	1,539,907	29,964		8,779,594	11,912,598	(3,133,004)	26,722,319	33%
Capital Expenditure									
Projects/Asset Purchases ¹⁶	5,258,782	6,741,238	1,482,456		29,758,135	48,641,611	18,883,476	70,681,626	42%
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	5,258,782	6,741,238	1,482,456		29,758,135	48,641,611	18,883,476	98,130,626	
NET CAPITAL FUNDING REQUIRED	3,688,911	5,201,331	1,452,492		20,978,541	36,729,013	22,016,479	71,408,307	
External Borrowing									
Loans	0							30,455,000	
Bonds	85,000,000							90,000,000	
Total Borrowing	85,000,000							120,455,000	



FINANCIAL REPORT

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DETAILED NOTES:

Commentary - Operational

***1 Income - Grants & Subsidies** - The majority of the small positive variance for the month has been a result of increased subsidy for Wakatipu roading, bringing the full year positive variance for Infrastructure to \$699,482. A donation of \$4,348 for the Queenstown Events Centre Christmas programme was also received in March. The balance of the variance is due to timing of on-payments for Affordable Housing contributions. All other year to date variances remain unchanged from February.

***2 Income - NZTA External Cost Recoveries** - This is the recovery of internal time charged to both operational and capital projects. The operational projects are roading only and recovered from NZTA at the subsidised rate. Year to date we are \$111,002 ahead of budget. The capital projects encompass all Infrastructure projects; 3 Waters, Roding and Property and year to date we are ahead of budget by \$220,689.

***3 Income - Consents** - The \$714,127 positive variance for the year is largely generated by Building (\$288,513), Resource (\$366,757) and Engineering (\$43,533). The positive variance for Resource is generated by on chargeable consultants and offset in expenses. Increased focus on timesheet capture has driven a positive variance to budget for the month of March of \$8,861.

***4 Income - Regulatory** - The year to date positive variance for Regulatory income continues to improve. The majority of the year to date positive variance is derived from parking facilities (\$155,753), Freedom Camping enforcement (\$164,038) and Liquor Licensing (\$98,397).

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

Variance amount	Explanation
(+)ve \$1,126,125	Infrastructure - The positive year to date position has improved in March by a further \$173,242 - landfill levies (\$93,750), cabin rents (\$22,156), reclassification of foreshore structure leases (\$80,281), offset by various small negative variances. The large drivers for the year to date position are Refuse \$654,887, turn over based rents \$213,585, cabin rentals \$142,882 and foreshore structure leases \$81,932. A settlement proposal has been tabled from All Waste for \$383,808 plus GST to address the volume increases not recognised since 1 July 2011. Once this is finalised it is proposed that a budget adjustment be prepared to increase collection income (reducing this positive variance) and offset this with an increase in collection costs.
(+)ve \$686,844	Operations - The positive movement in the month of March has been generated by small positive revenue variances across all areas; Gym (\$29,881), Arrowtown Pool (\$1,328), Frankton Golf (\$4,587), Alpine Aqualand (\$9,567), Community Programmes (\$19,977), Swim School (\$5,977) and Wanaka Pool (\$2,513). The year to date positive position is largely driven by \$400,000 grant for the Wanaka Pool received in February and increased revenue across all areas of operations.
(+)ve \$665,076	Corporate Services - This positive variance is derived from the recognition of the balance of the Queenstown Airport dividend which was received in February. In total \$3,868,666 versus a budget of \$3,238,000. The negative movement for the month is a result of a correction in the coding of revenue from Communications to Lakeview Camp.
(+)ve \$305,287	Finance - Rates remissions were applied in March (\$79,877.68) reducing the year to date positive variance to \$120,870 for rates penalties. The balance of the positive variance is due to interest.
(-)ve \$112,353	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 MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Commentary - Operational continued

***6 Expenditure - Salaries and Wages** - A combination of positive and negative Directorate variances. The year to date positions are explained below:

Variance amount	Explanation
(-)ve \$301,869	Planning & Development - \$148,146 of this variance has been driven by the appointment of contract staff to process building consents, \$82,435 by additional RM Engineers and the balance due to timing of annual leave accruals.
(-)ve \$227,666	Infrastructure - This variance has been driven from two reviews of the Infrastructure department, which have increased the FTEs compared to budget
(-)ve \$6,092	Finance - This variance has been driven from a review of the Finance structure and a vacant role was filled with a more senior role to finalise the annual accounts. This contract is now complete and end of year position will be within budget.
(-)ve \$141,823	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 \$68,092	Operations - This positive variance has resulted from the decision to change the structure and not replace the General Manager role.
(+)ve \$88,726	Legal - This positive variance has resulted from the decision to change the structure and not replace the General Manager role.
(+)ve \$71,331	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** - YTD a negative variance of \$173,014 is derived from a variety of positive and negative variances across Directorates. The larger of these are explained below:

Variance amount	Explanation
(-)ve \$384,299	Planning & Development - This negative variance is derived from the on chargeable consultants and offset in income (\$444,631). A positive variance of \$89,286 for District Plan Review consultants is due to budget timing and will be corrected in April as costs are finalised for the first streams of hearings.
(-)ve \$12,314	Legal - This variance has arisen from the secondment of a solicitor through to the beginning of December to provide internal legal services to cover a vacancy.
(-)ve \$6,216	Regulatory - The majority of this negative variance has arisen due to the increased cost from Amusement Device inspections.
(+)ve \$73,300	Corporate Services - The majority of this variance (\$54,933) is the Chief Executive consultant budget, actual spend of \$68,817 versus a budget of \$123,750 for the year to date position. Human Resource consultant spend is also positive (\$12,357).
(+)ve \$123,427	Infrastructure - Two drivers of this positive variance, firstly reduced spend in asset management plan budget (\$50,000). Secondly, a move to utilising internal resources rather than external consultants for operational work.

***8 Expenditure - Legal** - YTD negative variance of \$580,891 is mainly derived from the defence and settlement of weathertightness issues (\$681,449). This is offset by positive variances across other directorates, except Infrastructure where costs associated with the roading maintenance contract (\$9,704) and the Karawau Bridge land transfer (\$5,022) has driven a negative variance.



FINANCIAL REPORT

CONTINUED

Commentary - Operational continued

***9 Expenditure - Commercial Rent** - The positive variance for the month is the clearing of accrual balances for cabin leases \$72,537.91 of which \$42,820.59 of this amount is offset by a reduction in income.

***10 Expenditure - Power** - As reported previously this year to date variance is driven by the gas consumption at Alpine Aqualand. This budget has been adjusted for the 16/17 Annual Plan.

***11 Expenditure - Infrastructure Maintenance** - Year to date a negative budget of \$713,462 of which roading maintenance is negative \$662,824 mainly due to snow clearing, refuse negative \$271,694 due to increased volume offset by income and subsidies, wastewater \$99,667 due to bringing forward of Project Shotover. These negative variances are then offset by positive variances in water supply \$284,159, and stormwater \$25,521.

***12 Expenditure - Parks and Reserves Maintenance** - There are two drivers for this year to date positive variance. Firstly, \$100,316 being forestry clearing this is a budget timing issue and correlates with a reduction in income. Secondly, parks and reserves maintenance \$107,307 the majority of which is an underspend in the Walkways budgets.

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

Variance amount	Explanation
(-)ve \$129,647	Operations - The majority of this negative variance is driven by two factors. Firstly, cleaning (\$73,427) a combination of transferring between contracts and utilising a temporary service and the confirmation of a new contract. Secondly, pool chemicals (\$39,733) for both Wanaka and Alpine Aqualand were underbudgeted and this has been corrected in the Annual Plan for 16/17.
(-)ve \$59,676	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 \$46,356	Planning & Development - A budget adjustment for Plan Change 50 will be prepared once the final costs are known. Once this is finalised and approved, Planning & Development will be approximately \$240,000 positive variance which is mainly driven by lack of expenses due to private plan changes and offset by the reduction in revenue.
(-)ve \$24,849	Finance - This variance has been driven mainly by the increased costs for the licence to access the QV database (\$27,034).
(+)ve \$127,547	Regulatory - A variety of small positive variances across the Regulatory function has driven this variance.
(+)ve \$188,737	Corporate Services - \$126,632 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.

***14 Development Contributions** - The larger invoices contributing to the \$1,147,820 of development contributions in March were for Shotover Country (66 lots), Riverside Residential and Queenstown Lakes Community Housing Trust (30 lots)

***15 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.



FINANCIAL REPORT

CONTINUED

Commentary - Operational continued

***16 Project Expenditure** - The full year capital budget has been adjusted to include the grants received for capital projects from the Queenstown Trails Trust (\$58,774) for the construction of the Glenda Drive Trail Upgrade and First Sovereign (\$10,000) for a contribution to the Arrowtown CCTV installation project. Year to date 42% of the total capital budget has been spent and a full capital project report to March 2016 has been attached. Expenses totalling greater than \$100,000 for the month were made on the following projects:

- \$1,630,127 Project Shotover
- \$712,722 Wanaka Sports Facility
- \$543,545 Hawthorne Drive (EAR)
- \$519,372 Frankton Flats Stormwater Construction
- \$230,699 Frankton Flats Water Supply Construction
- \$216,135 Gorge Road Sealed Road pavement rehab
- \$185,703 Wanaka Unsealed Road metalling
- \$170,680 Wakatipu Unsealed Road metalling
- \$111,291 Wakatipu Unsubsidised Minor Improvements



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

EXPENDITURE BY DIRECTORATE

Description Corporate Services (including Libraries and Knowledge Management)	March 2016 Actual	March 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	402,140	351,525	(50,615)	3,173,156	3,031,333	(141,823)	4,061,545	78%
Expenditure - Health Insurance	23,524	21,611	(1,913)	104,827	104,499	(328)	169,332	62%
Total Personnel	425,664	373,136	(52,528)	3,277,983	3,135,832	(142,152)	4,230,877	77%
Expenditure - Professional Services	22,789	33,527	10,738	103,245	176,545	73,300	230,327	45%
Expenditure - Legal	280	8,750	8,470	75,474	78,750	3,276	105,000	72%
Expenditure - Stationery	14,558	12,766	(1,792)	105,712	114,894	9,182	153,192	69%
Expenditure - IT and Phones	25,695	29,276	3,581	248,651	256,015	7,364	343,843	72%
Expenditure - Commercial Rent	8,028	8,859	830	72,743	79,729	6,986	106,306	68%
Expenditure - Vehicle	7,144	434	(6,711)	15,531	3,903	(11,628)	5,204	298%
Expenditure - Power	1,428	3,891	2,463	17,807	36,199	18,392	48,372	37%
Expenditure - Insurance	4,014	5,350	1,336	35,823	48,151	12,327	64,201	56%
Expenditure - Parks and Reserves Maintenance	3,670	5,325	1,655	26,655	45,525	18,870	61,500	43%
Expenditure - Other	262,303	236,042	(26,260)	2,441,298	2,630,036	188,737	3,496,225	70%
Total Operating	349,908	344,219	(5,689)	3,142,942	3,469,748	326,806	4,614,170	68%
Total Expenditure	775,572	717,355	(58,217)	6,420,925	6,605,579	184,654	8,845,046	73%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Financial Services	March 2016 Actual	March 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	112,357	114,754	2,397	993,973	987,881	(6,092)	1,322,185	75%
Total Personnel	112,357	114,754	2,397	993,973	987,881	(6,092)	1,322,185	75%
Expenditure - Professional Services	4,500	8,333	3,833	52,129	75,000	22,871	100,000	52%
Expenditure - Legal	0	10,000	10,000	5,307	45,000	39,693	80,000	7%
Expenditure - Stationery	2,825	9,857	7,032	66,168	101,216	35,048	130,288	51%
Expenditure - IT and Phones	494	890	396	3,671	8,010	4,339	10,680	34%
Expenditure - Vehicle	585	424	(162)	5,689	3,813	(1,876)	5,084	112%
Expenditure - Insurance	409	545	136	3,646	4,901	1,255	6,534	56%
Expenditure - Other	37,889	33,357	(4,532)	309,377	284,528	(24,849)	594,598	52%
Total Operating	46,701	63,405	16,704	445,987	522,467	76,481	927,184	48%
Total Expenditure	159,058	178,159	19,101	1,439,960	1,510,348	70,388	2,249,369	64%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Infrastructure (now includes Parks and Reserves and Property)	March 2016 Actual	March 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	363,288	291,097	(72,191)	2,733,634	2,505,968	(227,666)	3,333,634	82%
Total Personnel	363,288	291,097	(72,191)	2,733,634	2,505,968	(227,666)	3,333,634	82%
Expenditure - Professional Services	67,672	93,590	25,918	807,930	931,356	123,427	1,253,861	64%
Expenditure - Legal	26,360	7,091	(19,270)	119,671	75,642	(44,029)	101,043	118%
Expenditure - Stationery	778	454	(324)	13,784	4,085	(9,699)	5,447	253%
Expenditure - IT and Phones	3,086	1,667	(1,419)	26,583	17,123	(9,460)	22,241	120%
Expenditure - Commercial rent	38,613	143,217	104,604	1,147,976	1,343,642	195,665	1,773,292	65%
Expenditure - Vehicle	16,351	21,902	5,552	162,580	165,549	2,970	231,256	70%
Expenditure - Power	147,946	151,169	3,223	1,342,916	1,360,517	17,601	1,814,023	74%
Expenditure - Insurance	22,744	20,700	(2,044)	206,752	253,602	46,850	315,703	65%
Expenditure - Infrastructure maintenance	1,824,273	1,372,542	(451,731)	13,581,889	12,868,427	(713,462)	16,971,280	80%
Expenditure - Parks and Reserves maintenance	374,882	368,568	(6,314)	2,972,755	3,191,396	218,641	4,189,847	71%
Expenditure - Other	130,817	126,773	(4,044)	1,771,770	1,712,094	(59,676)	2,227,574	80%
Total Operating	2,653,522	2,307,672	(345,850)	22,154,606	21,923,434	(231,171)	28,905,568	77%
Total Expenditure	3,016,810	2,598,769	(418,041)	24,888,239	24,429,402	(458,837)	32,239,202	77%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Legal and Regulatory	March 2016 Actual	March 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	109,285	119,663	10,377	870,081	1,030,138	160,057	1,368,315	64%
Total Personnel	109,285	119,663	10,377	870,081	1,030,138	160,057	1,368,315	64%
Expenditure - Professional Services	0	292	292	21,540	2,625	(18,915)	3,500	615%
Expenditure - Legal	0	11,292	11,292	14,059	101,625	87,566	135,500	10%
Expenditure - Stationery	529	1,479	950	17,304	22,073	4,769	26,511	65%
Expenditure - IT and Phones	1,399	1,158	(240)	10,819	10,425	(394)	13,900	78%
Expenditure - Commercial Rent	0	0	0	63	0	(63)	0	0%
Expenditure - Vehicle	3,298	4,480	1,182	27,797	40,322	12,525	53,762	52%
Expenditure - Power	87	172	85	921	1,545	624	2,060	45%
Expenditure - Insurance	6,768	9,021	2,253	60,401	81,185	20,784	108,247	56%
Expenditure - Other	59,684	91,398	31,714	711,734	839,281	127,547	1,113,474	64%
Total Operating	71,765	119,291	47,527	864,638	1,099,080	234,443	1,456,953	59%
Total Expenditure	181,050	238,954	57,904	1,734,719	2,129,218	394,499	2,825,268	61%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Operations (now includes Venues and Facilities, Sport and Recreation)	March 2016 Actual	March 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	251,587	262,000	10,414	2,214,480	2,282,572	68,092	3,062,246	72%
Total Personnel	251,587	262,000	10,414	2,214,480	2,282,572	68,092	3,062,246	72%
Expenditure - Professional Services	4,390	12,500	8,110	101,898	112,500	10,602	150,000	68%
Expenditure - Legal	2,053	2,500	447	8,448	22,500	14,052	30,000	28%
Expenditure - Stationery	2,464	4,698	2,233	19,396	42,279	22,883	56,372	34%
Expenditure - IT and Phones	4,590	6,083	1,494	44,264	54,750	10,486	73,000	61%
Expenditure - Commercial Rent	6,120	7,128	1,008	86,681	65,636	(21,045)	87,019	100%
Expenditure - Vehicle	6,312	5,287	(1,025)	45,813	47,580	1,767	63,440	72%
Expenditure - Power	47,644	38,139	(9,504)	515,619	355,710	(159,910)	469,544	110%
Expenditure - Insurance	10,103	10,843	739	90,170	115,950	25,781	148,478	61%
Expenditure - Parks and Reserves Maintenance	41,268	21,586	(19,682)	233,570	229,813	(3,757)	310,500	75%
Expenditure - Other	47,819	43,042	(4,778)	524,178	394,531	(129,647)	640,141	82%
Total Operating	172,763	151,805	(20,958)	1,670,035	1,441,248	(228,787)	2,028,494	82%
Total Expenditure	424,349	413,805	(10,545)	3,884,515	3,723,820	(160,695)	5,090,741	76%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Planning and Development	March 2016 Actual	March 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	492,573	410,376	(82,197)		3,834,672	3,532,803	(301,869)	4,717,562	81%
Total Personnel	492,573	410,376	(82,197)		3,834,672	3,532,803	(301,869)	4,717,562	81%
Expenditure - Professional Services	245,383	102,733	(142,650)		1,025,228	640,929	(384,299)	948,794	108%
Expenditure - Legal	85,832	30,417	(55,416)		1,069,365	387,917	(681,449)	625,000	171%
Expenditure - Stationery	3,907	2,933	(974)		58,556	26,400	(32,156)	35,200	166%
Expenditure - IT and Phones	2,934	2,725	(209)		22,046	24,525	2,479	32,700	67%
Expenditure - Vehicle	11,915	12,993	1,078		118,241	116,936	(1,305)	155,914	76%
Expenditure - Insurance	6,592	4,208	(2,384)		53,981	172,542	118,561	276,833	19%
Expenditure - Other	139,412	76,184	(63,228)		874,220	827,864	(46,356)	1,464,431	60%
Total Operating	495,976	232,193	(263,784)		3,221,637	2,197,112	(1,024,524)	3,538,872	91%
Total Expenditure	988,549	642,569	(345,980)		7,056,309	5,729,916	(1,326,393)	8,256,435	85%

Proposed Budget Adjustments

Transfer from	Transfer to	Amount	Reason
OPEX			
Queenstown Event Centre Building & Ground Maintenance	Opex -Operations Cleaning Budgets	70,000	The cleaning for old Lakes Leisure venues and facilities has been consolidated and awarded to one contractor that commenced March 2016. Prior to this the budgeting was difficult, resulting in an overrun in 14/15 and underbudgeted for 15/16. The forecast is an overspend in the cleaning budget of \$97,427 for this year. It is proposed that these two adjustments are made to offset and correct this budget.
Health & Fitness Centre Plant Maintenance	Opex - Operations Cleaning Budgets	30,000	
CAPEX-			
Capex - Queenstown Library Renewal	Capex - Arrowtown Expansion Project	12,000	The solution for the Arrowtown library expansion is to convert the existing large workroom into a new children’s library, with the former children’s space being provided as a reading room area for adults with additional shelving. This is in direct response to the consultation process undertaken in November and will offer significant benefit to the community. In order to get best value out of the change, it’s requested that fees are re-allocated from other budgets. These budgets will not be spent, given that the Queenstown library facility will be moved in the next few years.
Capex - Queenstown Library Furniture	Capex - Arrowtown Expansion Project	5,000	



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

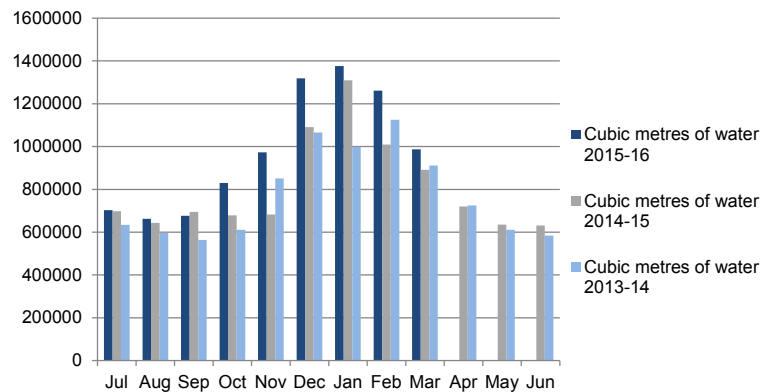
KPI 1 – Annual cost per cubic metre of water supplied (only water volumes reported monthly)

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

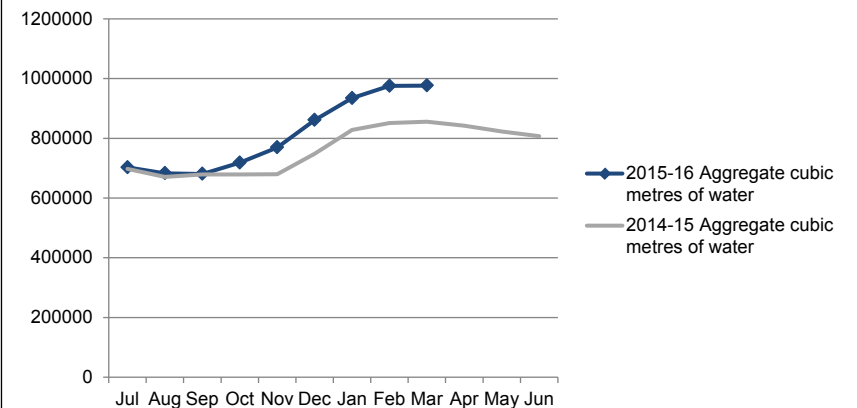
N.B. Performance for water supply is also measured through the Department of Internal Affairs mandatory measures. This measure shows an internal target of <\$0.90 per cubic metre.

Monthly Water Volumes

Total cubic metres of water



Aggregate Performance



Explanation

Monthly Performance:

986,000 m³ of water was used this month. Levels are decreasing as expected, following high summer usage.

Aggregate Performance:

976,000 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.



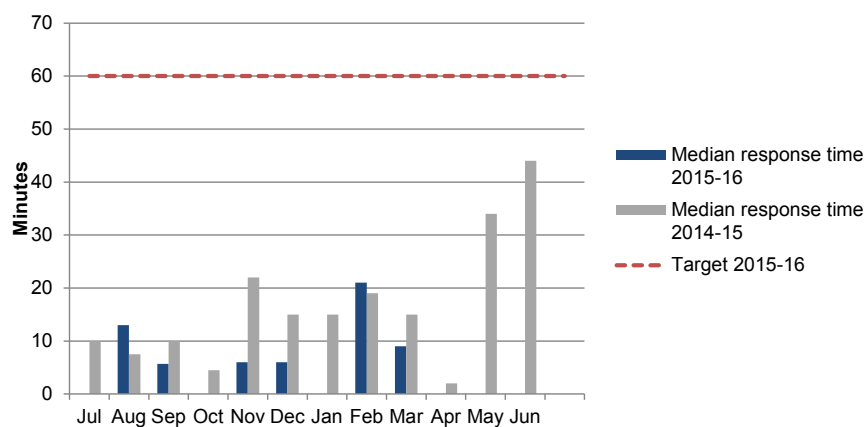
PERFORMANCE

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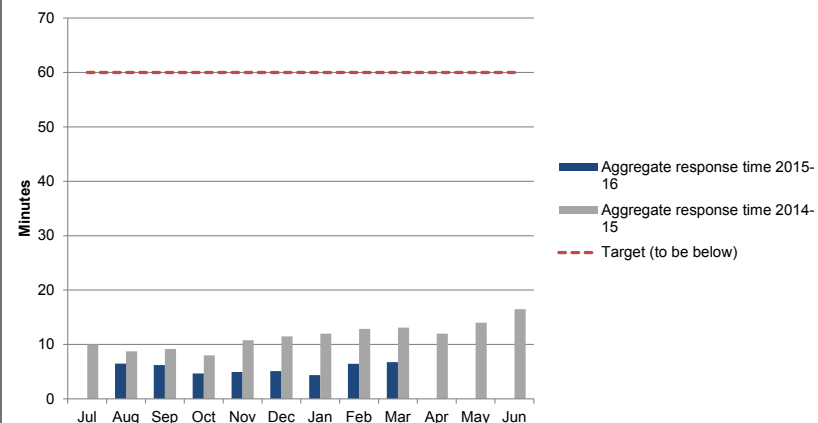
KPI 2a – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and the time when service personnel reach the site

Monthly Performance

2a Response time



Aggregate Performance



Explanation

Monthly Performance:

The median initial overflow response time was nine minutes this month. Levels have decreased 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 well within the target set.

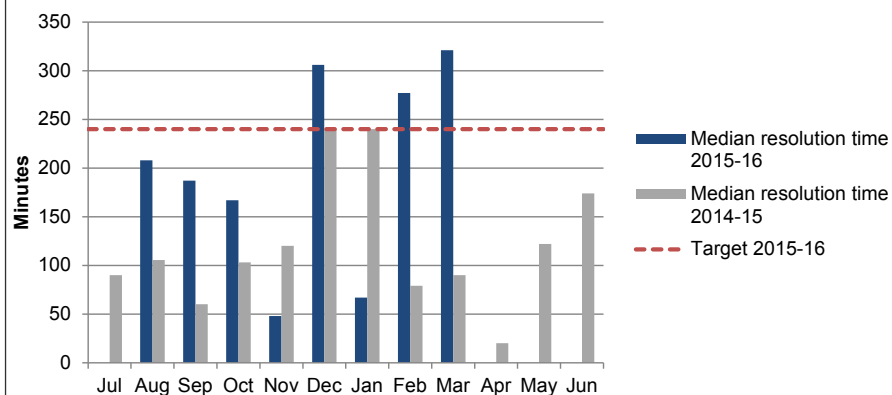


PERFORMANCE

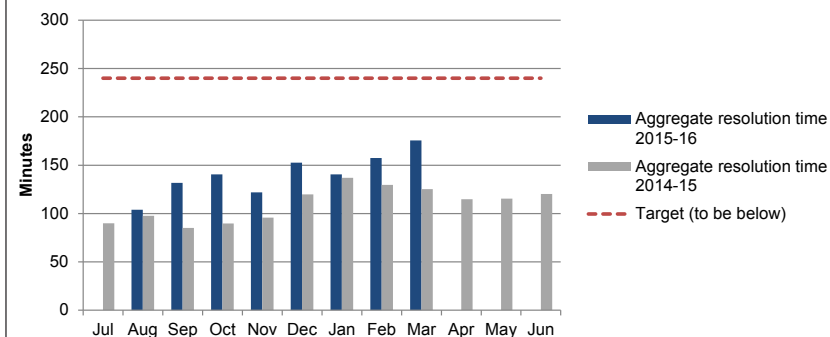
CONTINUED

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 321 minutes this month for the single overflow event. Median resolution time has increased this month.

This did not achieve the target set. This is due to the operator's administrative error on site (not entering a separate reporting time for "Service Restored") and the time defaulting to when reinstatement work was completed.

Aggregate Performance:

The median resolution time was 175 minutes year to date.

Levels are higher than last year, but 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).

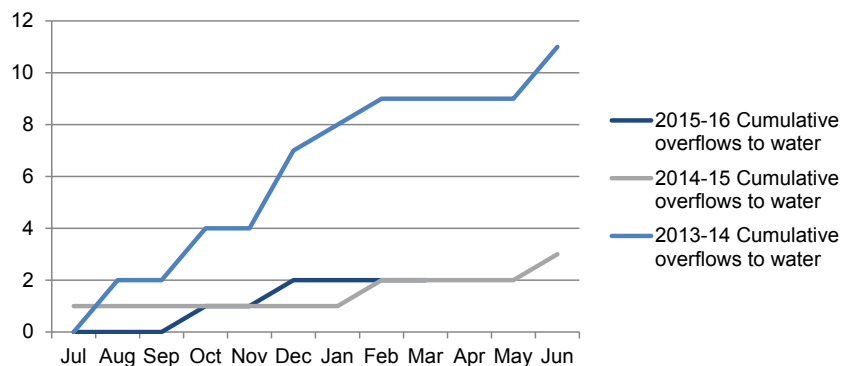


PERFORMANCE

CONTINUED

Number of sewer overflows to water and land

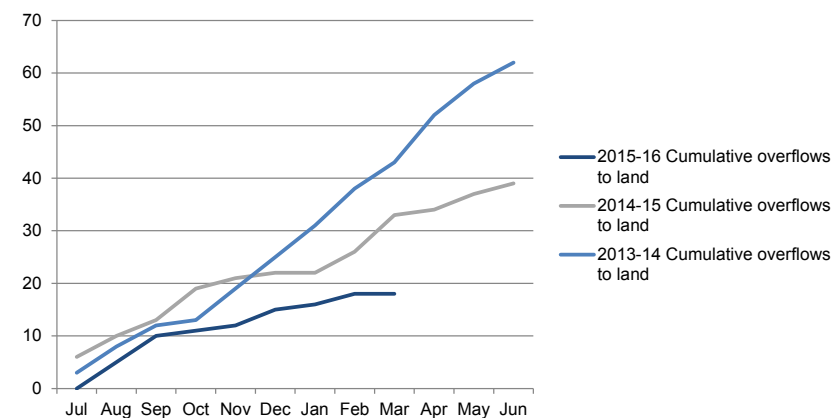
Overflows to Water



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 was one wastewater overflow event to land this month. This was a minor overflow on McChesney Road at Arthurs Point on 29 March.

Reported Overflows

December	January	February	March
Von Place, Fernhill Eely Pt Road, Wanaka Hunter Cres, Wanaka Old Station Ave, Wanaka	Cemetery Rd, Queenstown	Manse Rd, Arrowtown Dungarvon Street, Wanaka	McChesney Rd Arthurs Point

*Overflows to Water

**Repeat locations (resolved)



PERFORMANCE

CONTINUED

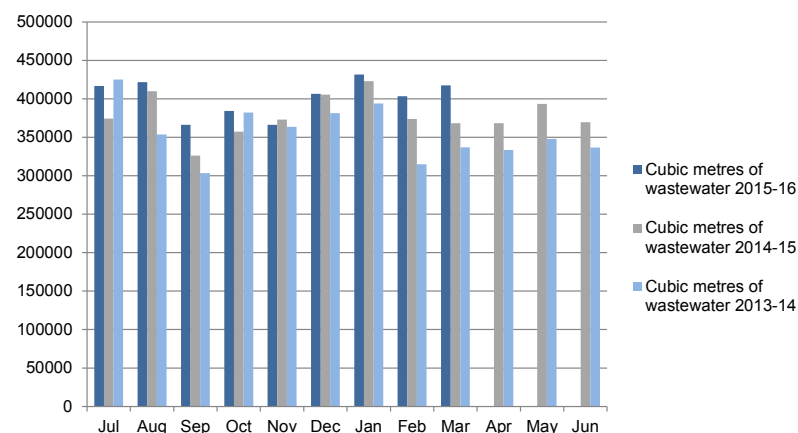
KPI 3 – Annual cost per cubic metre of wastewater collected and treated (only wastewater volumes reported monthly)

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

Monthly Wastewater Volumes

Explanation

Total cubic metres of wastewater

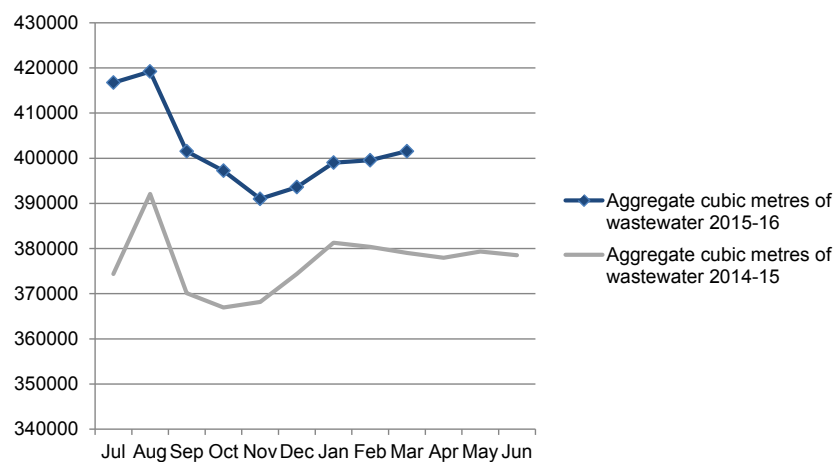


Monthly Performance

417,000 m³ of wastewater were collected and treated this month. Levels have increased this month but are still below the January peak.

Aggregate Wastewater Volumes

Explanation



Aggregate Performance:

401,000 m³ of water has been used on average each month year to date.

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

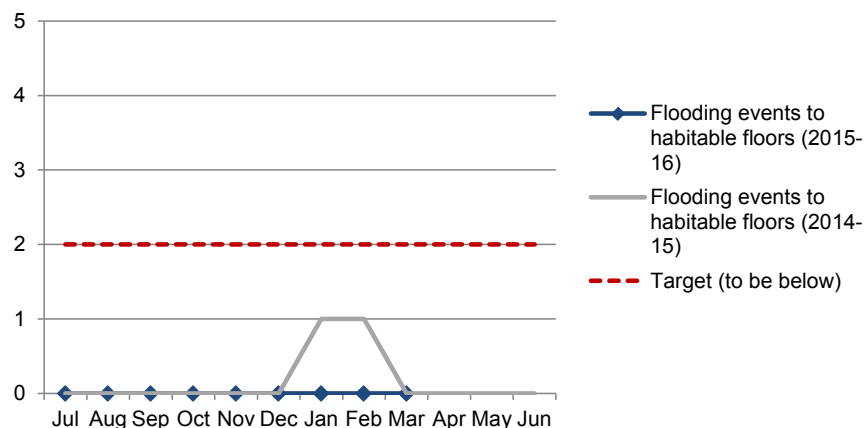


PERFORMANCE

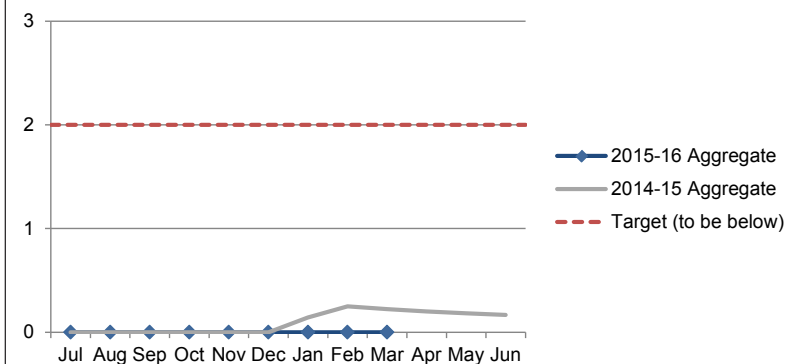
CONTINUED

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.

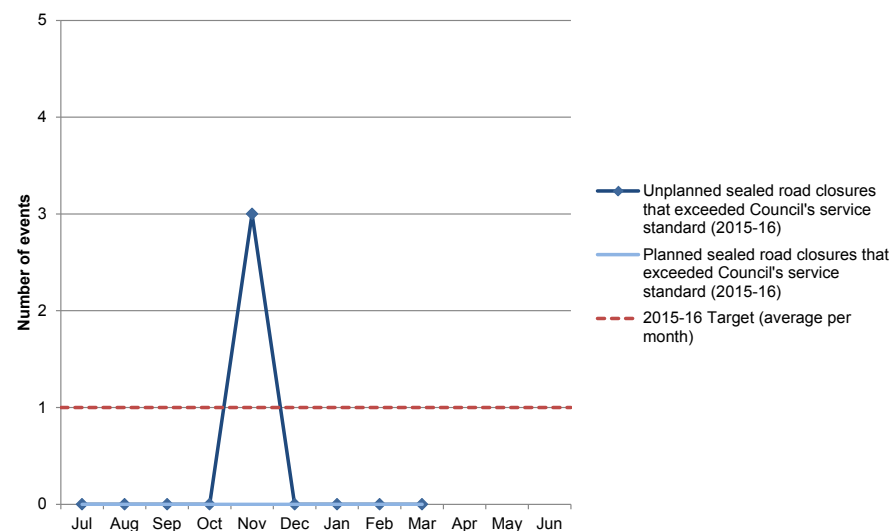


PERFORMANCE

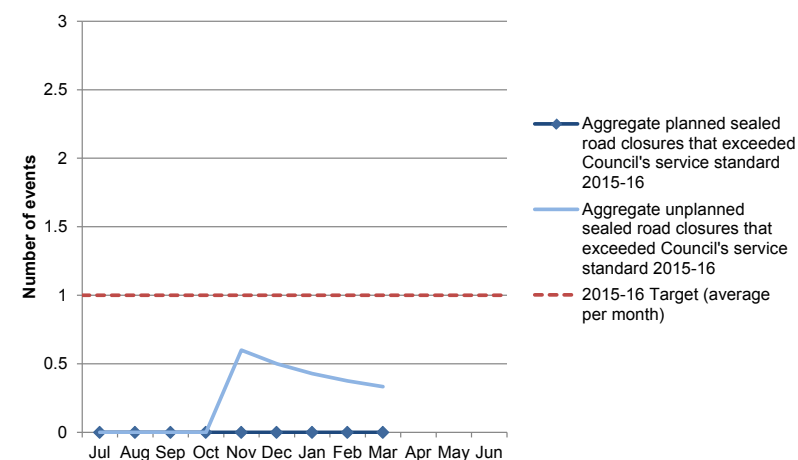
CONTINUED

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 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 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 planned closures that exceeded Council's service standard are consistent with previous years. Levels of unplanned closures that exceeded Council's service standard are slightly higher than previous years. This is due to the high wind event experienced in November.

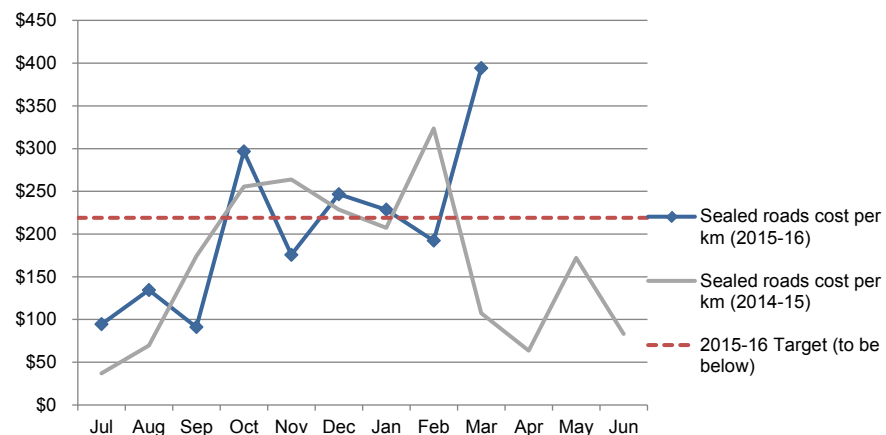


PERFORMANCE

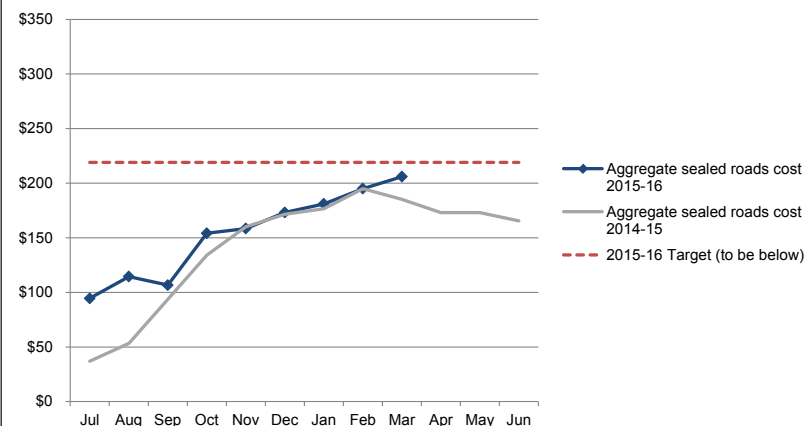
CONTINUED

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 \$394 this month. Levels increased this month due to a higher March sealed roads program.

Aggregate Performance:

The cost per km to maintain and operate sealed roads is \$205 year to date. This is below the target set.

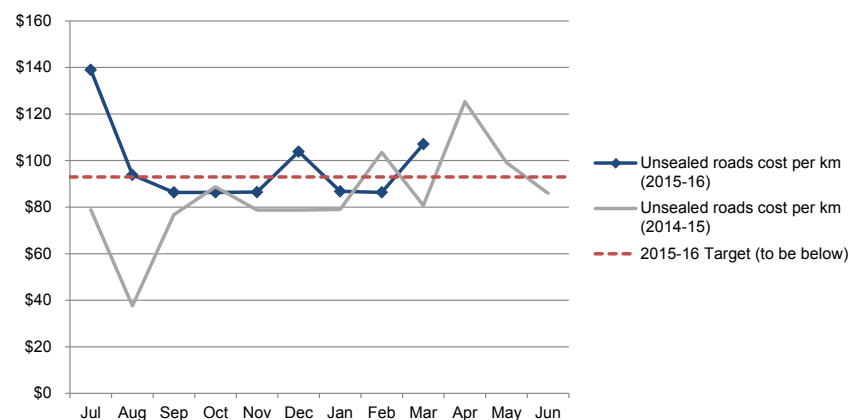


PERFORMANCE

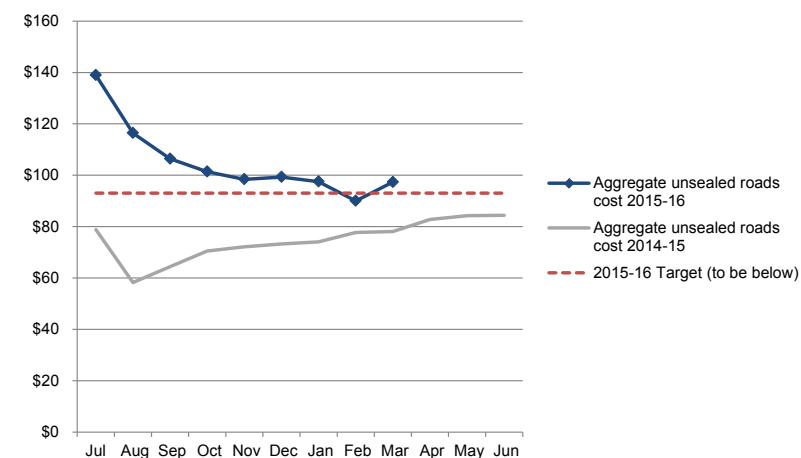
CONTINUED

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 \$107 this month. This is higher than normal with heavy expenditure required to protect Kinloch Road from being undermined by the Dart River.

Aggregate Performance:

The cost per km to maintain and operate unsealed roads is \$97 year to date. Levels are higher than previous years and slightly above the target set. This is due to the heavy expenditure required to protect Kinloch Road from being undermined by the Dart River bringing the average above target.



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 39 kg per head of population this month. Levels have increased slightly this month.</p> <p>Recycling volume was 25kg per head of population this month. Levels have increased slightly this month.</p> <p>Residential waste volume was 26kg per head of population this month. Levels are consistent with last month.</p>	



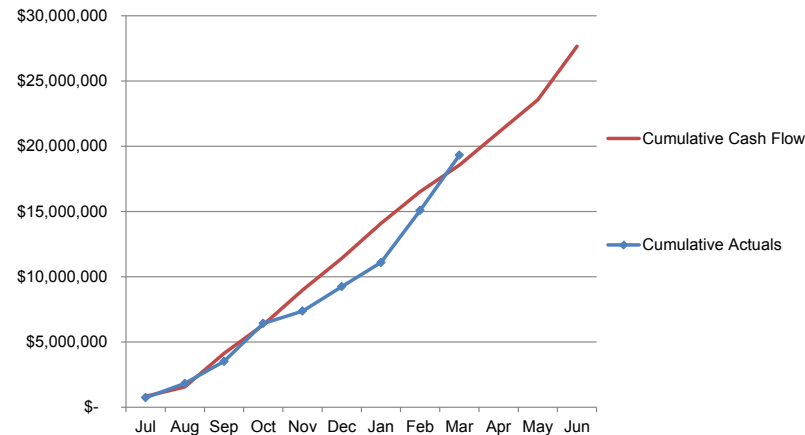
PERFORMANCE

CONTINUED

KPI 9a – Percentage variance from capital budget

Performance

a) Capital expenditure



Explanation

The Capital Expenditure Cumulative Actual was \$8,230,594 for February and March.

Levels are higher than cash flow forecast by 9%.

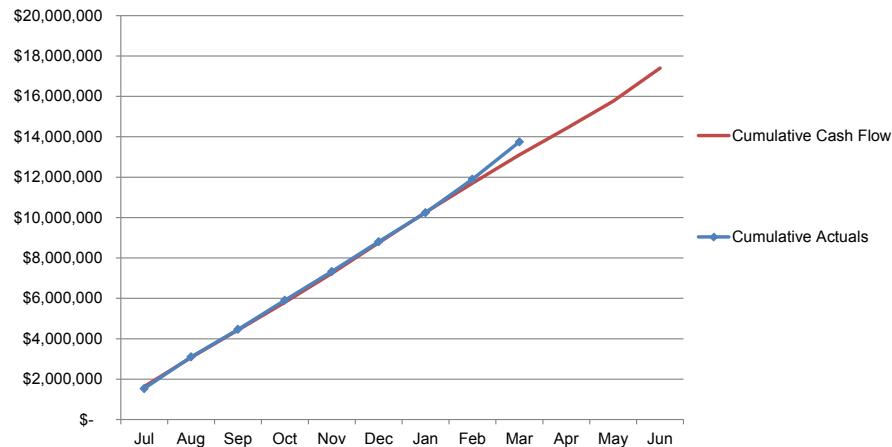
The expenditure was higher over these months as the claims came in for the resealing contract (which started later than forecast and finished earlier) and outstanding claims from the NZTA for the Glenda Drive/Eastern Access Road project were also received.

Expenditure is expected to align with cash flow over the coming months as the larger contracts are completed, with the exception of Project Shotover which continues into the next financial year.

KPI 9b – Percentage variance from operational budget

Performance

b) Operational expenditure



Explanation

Direct Operational Expenditure was \$1.85 million this month.

This was the highest month of expenditure year to date with a number of larger accounts falling due.

Operational Expenditure is currently 5% over budget. Additional income related to this expenditure is forecast to offset 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																																																			
<div>a) 3 Waters</div> <div><table><caption>3 Waters - Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>Contractor performance (%)</th><th>Internal performance (%)</th><th>2015-16 Target (%)</th></tr></thead><tbody><tr><td>Jul</td><td>95</td><td>100</td><td>95</td></tr><tr><td>Aug</td><td>98</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>98</td><td>100</td><td>95</td></tr><tr><td>Dec</td><td>92</td><td>100</td><td>95</td></tr><tr><td>Jan</td><td>98</td><td>100</td><td>95</td></tr><tr><td>Feb</td><td>98</td><td>100</td><td>95</td></tr><tr><td>Mar</td><td>92</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></tbody></table><div><div>Contractor performance</div><div>Internal performance</div><div>2015-16 Target (to be above)</div></div></div> <div><div>3 Waters – Monthly Performance</div><div>Contractor:</div><div>94% of Contractor 3 Waters Infrastructure RFS were resolved within the specified timeframe this month.</div><div>This did not achieve the target set. This was due to lower performance from one contractor in March. The contractor has advised this is due to staff in new roles and this will be a focus area in the coming months.</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.</div></div>	Month	Contractor performance (%)	Internal performance (%)	2015-16 Target (%)	Jul	95	100	95	Aug	98	50	95	Sep	95	100	95	Oct	95	100	95	Nov	98	100	95	Dec	92	100	95	Jan	98	100	95	Feb	98	100	95	Mar	92	100	95	Apr	95	100	95	May	95	100	95	Jun	95	100	95
Month	Contractor performance (%)	Internal performance (%)	2015-16 Target (%)																																																	
Jul	95	100	95																																																	
Aug	98	50	95																																																	
Sep	95	100	95																																																	
Oct	95	100	95																																																	
Nov	98	100	95																																																	
Dec	92	100	95																																																	
Jan	98	100	95																																																	
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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><tr><th>Month</th><th>Contractor performance (%)</th><th>Internal performance (%)</th></tr><tr><td>Jul</td><td>70</td><td>65</td></tr><tr><td>Aug</td><td>90</td><td>65</td></tr><tr><td>Sep</td><td>88</td><td>100</td></tr><tr><td>Oct</td><td>85</td><td>100</td></tr><tr><td>Nov</td><td>78</td><td>100</td></tr><tr><td>Dec</td><td>70</td><td>100</td></tr><tr><td>Jan</td><td>82</td><td>100</td></tr><tr><td>Feb</td><td>75</td><td>100</td></tr><tr><td>Mar</td><td>68</td><td>100</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></div>	Month	Contractor performance (%)	Internal performance (%)	Jul	70	65	Aug	90	65	Sep	88	100	Oct	85	100	Nov	78	100	Dec	70	100	Jan	82	100	Feb	75	100	Mar	68	100	Apr			May			Jun			<div>Solid Waste – Monthly Performance</div> <div>Contractor:</div> <div>69% of Contractor Solid Waste Infrastructure RFS were resolved within the specified timeframe this month.</div> <div>This did not achieve the target set. This is due to administrative errors made by some solid waste contractors when updating response times.</div> <div>Internal:</div> <div>100% of Internal Solid Waste Infrastructure RFS were resolved within the specified timeframe this month.</div> <div>This achieved the target set.</div>
Month	Contractor performance (%)	Internal performance (%)																																						
Jul	70	65																																						
Aug	90	65																																						
Sep	88	100																																						
Oct	85	100																																						
Nov	78	100																																						
Dec	70	100																																						
Jan	82	100																																						
Feb	75	100																																						
Mar	68	100																																						
Apr																																								
May																																								
Jun																																								



PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roding)																																																																		
	Monthly Performance																																																																	
<div>c) Roding</div> <table border="1"><caption>Roding Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>Contractor performance (%)</th><th>Internal performance (%)</th><th>2015-16 Target (%)</th></tr></thead><tbody><tr><td>Jul</td><td>98</td><td>90</td><td>95</td></tr><tr><td>Aug</td><td>100</td><td>88</td><td>95</td></tr><tr><td>Sep</td><td>98</td><td>85</td><td>95</td></tr><tr><td>Oct</td><td>98</td><td>85</td><td>95</td></tr><tr><td>Nov</td><td>100</td><td>82</td><td>95</td></tr><tr><td>Dec</td><td>98</td><td>72</td><td>95</td></tr><tr><td>Jan</td><td>98</td><td>40</td><td>95</td></tr><tr><td>Feb</td><td>98</td><td>78</td><td>95</td></tr><tr><td>Mar</td><td>100</td><td>95</td><td>95</td></tr><tr><td>Apr</td><td></td><td></td><td></td></tr><tr><td>May</td><td></td><td></td><td></td></tr><tr><td>Jun</td><td></td><td></td><td></td></tr></tbody></table>	Month	Contractor performance (%)	Internal performance (%)	2015-16 Target (%)	Jul	98	90	95	Aug	100	88	95	Sep	98	85	95	Oct	98	85	95	Nov	100	82	95	Dec	98	72	95	Jan	98	40	95	Feb	98	78	95	Mar	100	95	95	Apr				May				Jun				<div>Roding – Monthly Performance</div> <p>Contractor:</p> <p>99% of Contractor Roding Infrastructure RFS were resolved within the specified timeframe this month.</p> <p>This achieved the target set.</p> <p>Internal:</p> <p>97% of Internal Roding Infrastructure RFS were resolved within the specified timeframe this month.</p> <p>This achieved the target set with only one of the 33 internal RFS’s overdue.</p>													
Month	Contractor performance (%)	Internal performance (%)	2015-16 Target (%)																																																															
Jul	98	90	95																																																															
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<div>Aggregate</div> <table border="1"><caption>Aggregate Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>3 Waters Aggregate (%)</th><th>Solid Waste Aggregate (%)</th><th>Roding Aggregate (%)</th><th>2015-16 Target (%)</th></tr></thead><tbody><tr><td>Jul</td><td>95</td><td>70</td><td>95</td><td>95</td></tr><tr><td>Aug</td><td>95</td><td>78</td><td>95</td><td>95</td></tr><tr><td>Sep</td><td>95</td><td>90</td><td>95</td><td>95</td></tr><tr><td>Oct</td><td>95</td><td>88</td><td>95</td><td>95</td></tr><tr><td>Nov</td><td>95</td><td>82</td><td>95</td><td>95</td></tr><tr><td>Dec</td><td>95</td><td>75</td><td>95</td><td>95</td></tr><tr><td>Jan</td><td>95</td><td>78</td><td>95</td><td>95</td></tr><tr><td>Feb</td><td>95</td><td>80</td><td>95</td><td>95</td></tr><tr><td>Mar</td><td>95</td><td>75</td><td>95</td><td>95</td></tr><tr><td>Apr</td><td></td><td></td><td></td><td></td></tr><tr><td>May</td><td></td><td></td><td></td><td></td></tr><tr><td>Jun</td><td></td><td></td><td></td><td></td></tr></tbody></table>	Month	3 Waters Aggregate (%)	Solid Waste Aggregate (%)	Roding Aggregate (%)	2015-16 Target (%)	Jul	95	70	95	95	Aug	95	78	95	95	Sep	95	90	95	95	Oct	95	88	95	95	Nov	95	82	95	95	Dec	95	75	95	95	Jan	95	78	95	95	Feb	95	80	95	95	Mar	95	75	95	95	Apr					May					Jun					<div>Aggregate Performance:</div> <p>97% of 3 Waters Infrastructure RFS were resolved within the specified timeframe year to date. This achieved 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 reponse times.</p> <p>96% of Roding Infrastructure RFS were resolved within the specified timeframe year to date. This achieved the target set.</p>
Month	3 Waters Aggregate (%)	Solid Waste Aggregate (%)	Roding Aggregate (%)	2015-16 Target (%)																																																														
Jul	95	70	95	95																																																														
Aug	95	78	95	95																																																														
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Jun																																																																		



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%



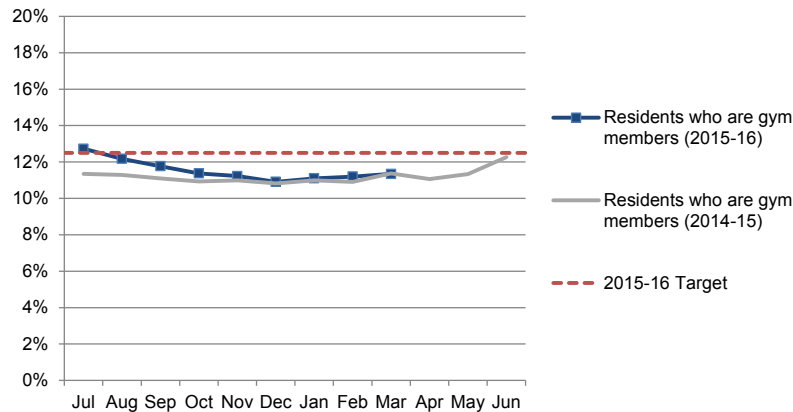
COMMUNITY SERVICES AND FACILITIES

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

PERFORMANCE

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

Monthly Performance



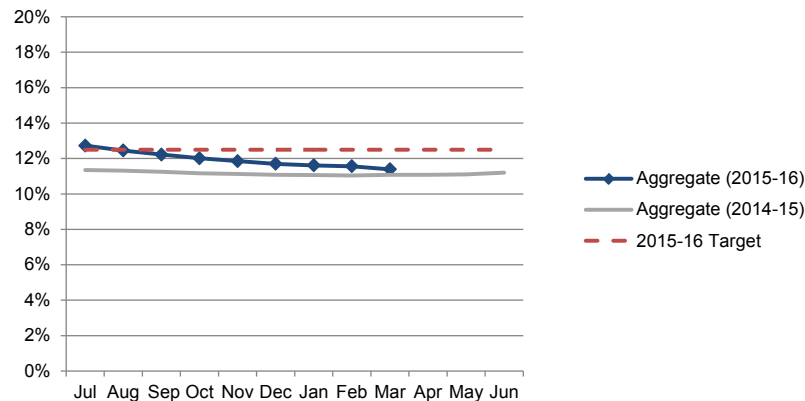
Monthly Performance Explanation

11.35% of residents are gym members this month. Levels have increased this month. This did not achieve the target set.

This increase is due to:

- More members returning to gym after summer
- New High Intensity Interval Training programme was launched and attracted new members

Aggregate Performance



Aggregate Performance Explanation

11.39% of residents are gym members this year to date. Levels are higher than in previous years.

This is due to:

- Open term direct debit is appealing to the Queenstown demographic.
- Gym retention programme hit all time high in March 2016.
- Partnership with Southern Institute of Technology brought new members into the gym.



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>17.18% 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"> • Colder weather motivates more people to use pool facilities. • Active promotion amongst swim school parents to come for a swim with their children. • Heating and HVAC system is delivering consistent performance even during the cooler weather.
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>16.93% 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). • Improved HVAC and heating system performance. • Active cross promotion of services within QEC.

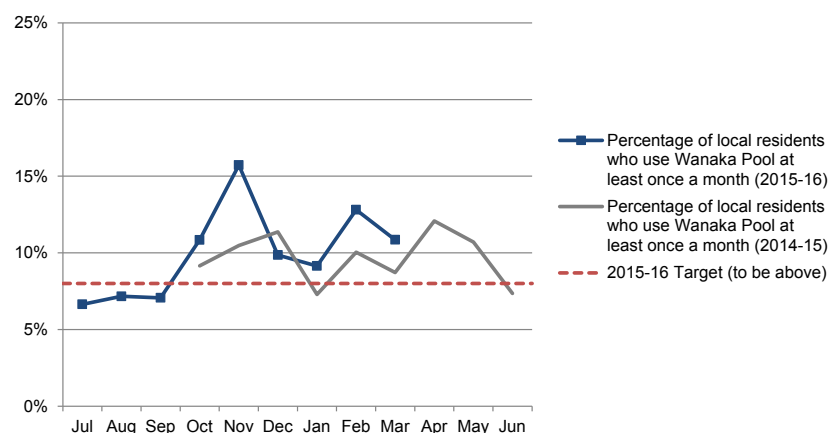


PERFORMANCE

CONTINUED

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

Monthly Performance



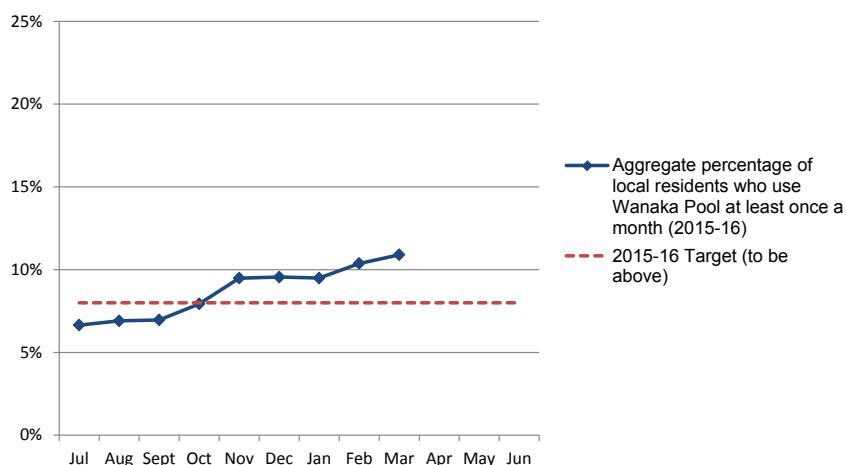
Monthly Performance Explanation

10.85% of residents used Wanaka Pool at least once this month. Levels have decreased this month but remain above 2014/15 levels. This achieved the target set.

This decrease is due to:

- Pool heating system cannot compensate for colder weather conditions.
- Quieter time in Wanaka before winter season starts.

Aggregate Performance



Aggregate Performance Explanation

10.90% of residents used Wanaka Pool at least once per month this year to date. Levels are consistent with previous years.

This is due to:

- Wider range of classes available to public.
- Improved customer service and adjustments to staffing of the facility.



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><tr><th>Venue</th><th>Mar-16 Occupancy (%)</th><th>Target (%)</th></tr><tr><td>QEC Sports Fields</td><td>95</td><td>60</td></tr><tr><td>QEC Meeting Rooms</td><td>85</td><td>60</td></tr><tr><td>Wakatipu Grounds</td><td>100</td><td>60</td></tr><tr><td>QEC Indoor</td><td>95</td><td>60</td></tr><tr><td>Arrowtown Community Room</td><td>85</td><td>60</td></tr><tr><td>Wanaka Parks and Sports Fields</td><td>85</td><td>60</td></tr><tr><td>Arrowtown Athenaeum Hall</td><td>95</td><td>60</td></tr><tr><td>Lake Wanaka Centre</td><td>85</td><td>60</td></tr><tr><td>QEC Outdoor Courts</td><td>20</td><td>60</td></tr><tr><td>Queenstown Memorial Centre</td><td>40</td><td>60</td></tr><tr><td>Lake Hayes Pavilion</td><td>80</td><td>60</td></tr><tr><td>QEC Oval</td><td>10</td><td>60</td></tr></table>	Venue	Mar-16 Occupancy (%)	Target (%)	QEC Sports Fields	95	60	QEC Meeting Rooms	85	60	Wakatipu Grounds	100	60	QEC Indoor	95	60	Arrowtown Community Room	85	60	Wanaka Parks and Sports Fields	85	60	Arrowtown Athenaeum Hall	95	60	Lake Wanaka Centre	85	60	QEC Outdoor Courts	20	60	Queenstown Memorial Centre	40	60	Lake Hayes Pavilion	80	60	QEC Oval	10	60	<p>The following facilities achieved the 60% occupancy target this month:</p> <p>QEC Sports Fields, QEC Meeting Rooms, Wakatipu Grounds, QEC Indoor, Arrowtown Community Room, Wanaka Parks and Sports Fields, Arrowtown Hall, Lake Wanaka Centre, Queenstown Memorial Centre and the Lake Hayes Pavilion.</p> <p>The following venues did not achieve the 60% occupancy target this month:</p> <p>QEC Outdoor Courts, Queenstown Memorial Centre and the QEC Oval.</p> <p>Venue occupancy is high due to more events being booked to occur at this time of year.</p>
Venue	Mar-16 Occupancy (%)	Target (%)																																						
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QEC Meeting Rooms	85	60																																						
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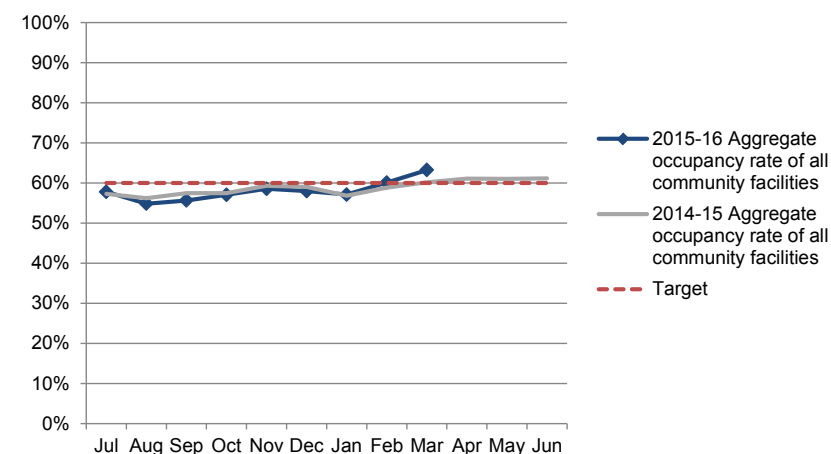
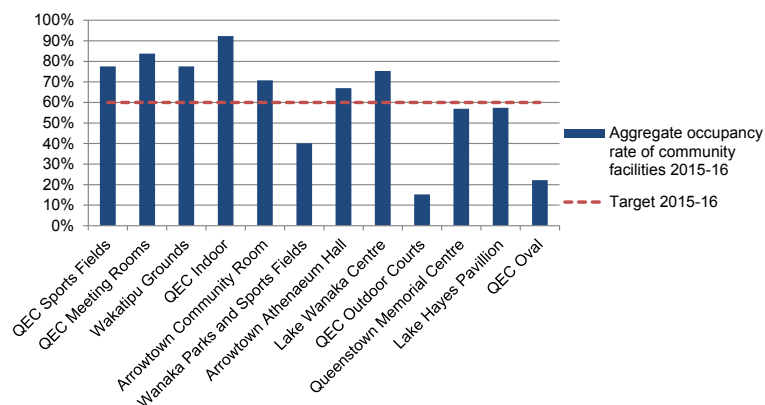
PERFORMANCE

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 and the Lake Wanaka Centre

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

Wanaka Parks and Sports Fields, QEC Outdoor Courts, Queenstown Memorial Centre, Lake Hayes Pavilion and the QEC Oval

Overall occupancy is above the target set.

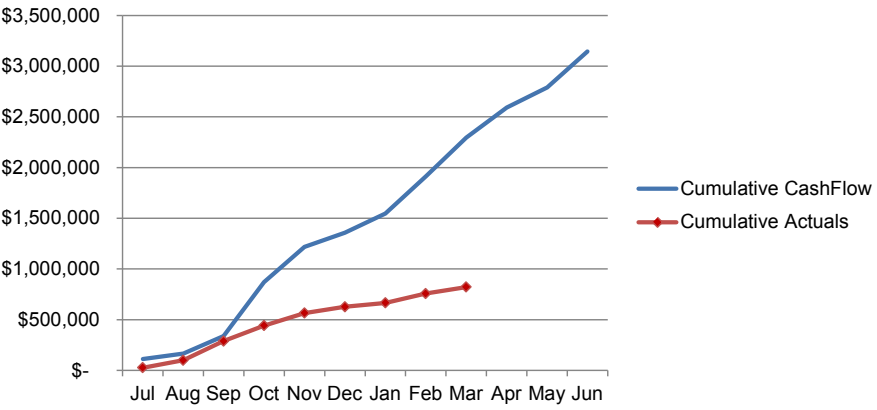
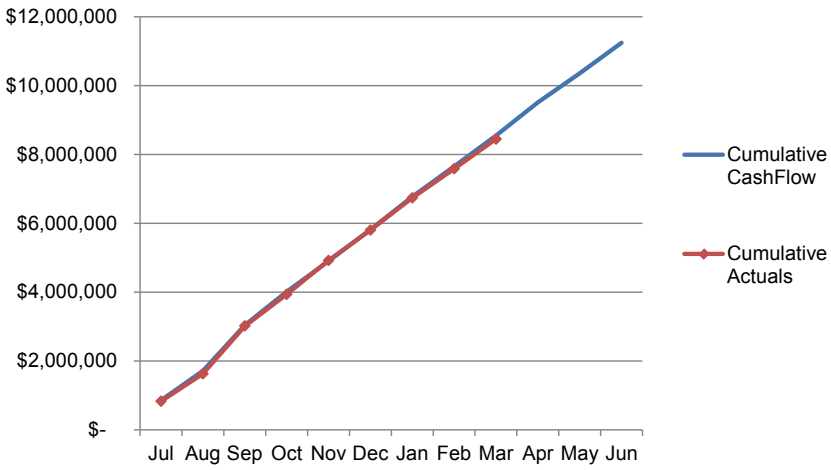
This is due to outdoor use of the courts and Wanaka parks and fields being predominantly seasonal.

Booking levels are similar to 2014 – 15. Levels are expected to remain consistent with the previous year.



PERFORMANCE

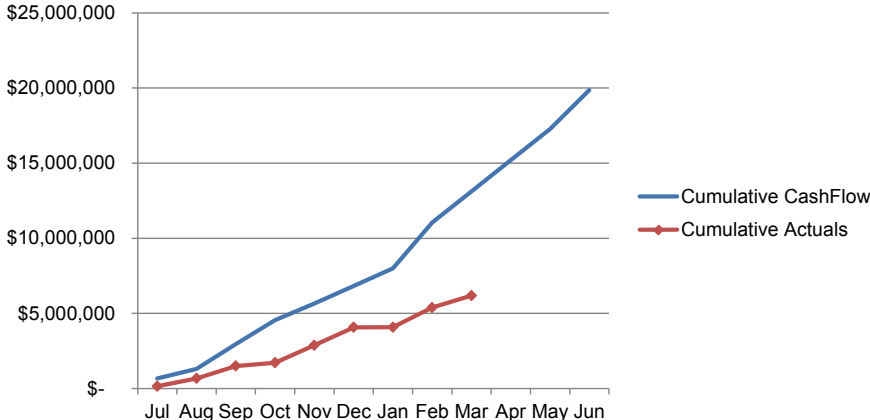
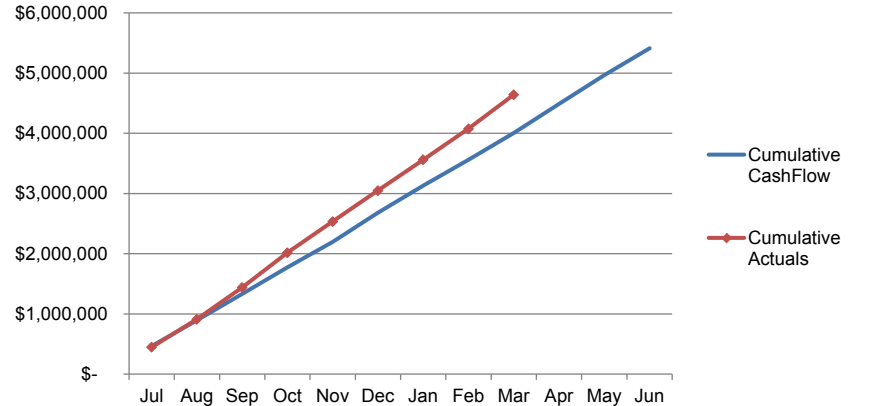
CONTINUED

KPI 17a – Percentage variance from budget on commercial property expenditure	
Performance	Explanation
 <p>The Capital Expenditure Variance for Commercial Property (including Infrastructure and Parks property) Cumulative Actual was \$ 821,614 this month.</p> <p>Levels were lower than cash flow forecast by 64%. The budget variance is largely driven by three factors:</p> <ul style="list-style-type: none">- Approximately \$345k for trail and track renewals which is contracted and scheduled for May/June to minimise the disruption to users, i.e. best time of year to complete this work.- \$140k for Jacks Reid Park which has now been deferred.- \$197k for the Wanaka Airport of which \$90k has been set to carry forward, and \$50k in committed PO's. <p>The remaining smaller variances relate to cash-flow forecasting issues. Re-forecast of Council projects is programmed for April Council Meeting.</p>	Capital Expenditure (Capex) Variance-Commercial Property (including Infrastructure and Parks property) <p>The Capital Expenditure Variance for Commercial Property (including Infrastructure and Parks property) Cumulative Actual was \$ 821,614 this month.</p> <p>Levels were lower than cash flow forecast by 64%. The budget variance is largely driven by three factors:</p> <ul style="list-style-type: none">- Approximately \$345k for trail and track renewals which is contracted and scheduled for May/June to minimise the disruption to users, i.e. best time of year to complete this work.- \$140k for Jacks Reid Park which has now been deferred.- \$197k for the Wanaka Airport of which \$90k has been set to carry forward, and \$50k in committed PO's. <p>The remaining smaller variances relate to cash-flow forecasting issues. Re-forecast of Council projects is programmed for April Council Meeting.</p>
 <p>The Operational Expenditure Variance for Commercial Property (including Infrastructure and Parks property) Cumulative Actual was \$ 8,444,931 this month.</p> <p>Levels were lower than cash flow forecast by 1%.</p>	Operational Expenditure (Opex) Variance-Commercial Property (including Infrastructure and Parks property) <p>The Operational Expenditure Variance for Commercial Property (including Infrastructure and Parks property) Cumulative Actual was \$ 8,444,931 this month.</p> <p>Levels were lower than cash flow forecast by 1%.</p>



PERFORMANCE

CONTINUED

KPI 17a – Percentage variance from budget on community property expenditure																																																																															
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Month	Cumulative CashFlow	Cumulative Actuals																																																																													
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PERFORMANCE

CONTINUED

KPI 18 – Percentage of residents who are library members and borrow at least once a month																																								
Monthly Performance	Monthly Performance Explanation																																							
<p>Legend:</p> <ul style="list-style-type: none">Resident library members (2015-16)Resident library members (2014-15)2015-16 Target (to be above) <table><caption>Estimated Monthly Performance Data (KPI 18)</caption><thead><tr><th>Month</th><th>2015-16 (%)</th><th>2014-15 (%)</th></tr></thead><tbody><tr><td>Jul</td><td>16.8</td><td>16.5</td></tr><tr><td>Aug</td><td>17.1</td><td>16.2</td></tr><tr><td>Sep</td><td>17.0</td><td>16.1</td></tr><tr><td>Oct</td><td>16.9</td><td>16.0</td></tr><tr><td>Nov</td><td>15.8</td><td>15.0</td></tr><tr><td>Dec</td><td>16.7</td><td>16.5</td></tr><tr><td>Jan</td><td>18.1</td><td>17.5</td></tr><tr><td>Feb</td><td>17.4</td><td>16.2</td></tr><tr><td>Mar</td><td>17.1</td><td>16.8</td></tr><tr><td>Apr</td><td>16.8</td><td>16.8</td></tr><tr><td>May</td><td>16.5</td><td>16.8</td></tr><tr><td>Jun</td><td>16.2</td><td>16.2</td></tr></tbody></table>	Month	2015-16 (%)	2014-15 (%)	Jul	16.8	16.5	Aug	17.1	16.2	Sep	17.0	16.1	Oct	16.9	16.0	Nov	15.8	15.0	Dec	16.7	16.5	Jan	18.1	17.5	Feb	17.4	16.2	Mar	17.1	16.8	Apr	16.8	16.8	May	16.5	16.8	Jun	16.2	16.2	<p>17.11% of residents are library members and borrow at least once a month (including e-resources).</p> <p>Levels have decreased slightly this month. This did not achieve the target set.</p>
Month	2015-16 (%)	2014-15 (%)																																						
Jul	16.8	16.5																																						
Aug	17.1	16.2																																						
Sep	17.0	16.1																																						
Oct	16.9	16.0																																						
Nov	15.8	15.0																																						
Dec	16.7	16.5																																						
Jan	18.1	17.5																																						
Feb	17.4	16.2																																						
Mar	17.1	16.8																																						
Apr	16.8	16.8																																						
May	16.5	16.8																																						
Jun	16.2	16.2																																						
Aggregate Performance	Aggregate Performance Explanation																																							
<p>Legend:</p> <ul style="list-style-type: none">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) <table><caption>Estimated Aggregate Performance Data (KPI 18)</caption><thead><tr><th>Month</th><th>2015-16 (%)</th><th>2014-15 (%)</th></tr></thead><tbody><tr><td>Jul</td><td>16.9</td><td>16.5</td></tr><tr><td>Aug</td><td>17.1</td><td>16.2</td></tr><tr><td>Sep</td><td>17.1</td><td>16.1</td></tr><tr><td>Oct</td><td>17.0</td><td>16.0</td></tr><tr><td>Nov</td><td>16.7</td><td>15.8</td></tr><tr><td>Dec</td><td>16.7</td><td>16.2</td></tr><tr><td>Jan</td><td>17.0</td><td>16.5</td></tr><tr><td>Feb</td><td>17.0</td><td>16.2</td></tr><tr><td>Mar</td><td>17.1</td><td>16.5</td></tr><tr><td>Apr</td><td>17.0</td><td>16.5</td></tr><tr><td>May</td><td>17.0</td><td>16.5</td></tr><tr><td>Jun</td><td>17.0</td><td>16.2</td></tr></tbody></table>	Month	2015-16 (%)	2014-15 (%)	Jul	16.9	16.5	Aug	17.1	16.2	Sep	17.1	16.1	Oct	17.0	16.0	Nov	16.7	15.8	Dec	16.7	16.2	Jan	17.0	16.5	Feb	17.0	16.2	Mar	17.1	16.5	Apr	17.0	16.5	May	17.0	16.5	Jun	17.0	16.2	<p>16.97% 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>This is due to a large proportion of family members preference for borrowing on a single card. It should be noted that mechanisms are now in place to prevent this from distorting statistics.</p>
Month	2015-16 (%)	2014-15 (%)																																						
Jul	16.9	16.5																																						
Aug	17.1	16.2																																						
Sep	17.1	16.1																																						
Oct	17.0	16.0																																						
Nov	16.7	15.8																																						
Dec	16.7	16.2																																						
Jan	17.0	16.5																																						
Feb	17.0	16.2																																						
Mar	17.1	16.5																																						
Apr	17.0	16.5																																						
May	17.0	16.5																																						
Jun	17.0	16.2																																						



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>Line chart showing monthly performance for various trails from July to June. The y-axis represents average daily use from 0 to 1200. The x-axis shows months from Jul to Jun. Trails include Frankton Track, Kelvin Peninsula New, Old Lower Shotover River Track, Riverside Road, Billies Bridge, Morven Ferry Road, Speargrass Flat Road, and Swain Bridge. Frankton Track shows the highest usage, peaking in January at over 1000.</p>	<p>Daily use during March has shown a slight increase from February. This is due to the Easter holiday period and good weather.</p> <p>There have been no specific events on the trails this month.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>Line chart comparing aggregate average daily use of trails for 2015-2016 and 2014-2015 from July to June. The y-axis represents average daily use from 0 to 4000. The x-axis shows months from Jul to Jun. The 2015-2016 aggregate (blue line with diamonds) peaks in January at approximately 3400, while the 2014-2015 aggregate (grey line) peaks in January at approximately 2800.</p>	<p>Analysis of aggregate average daily use of trails demonstrates that monitored trails were used by 2320 daily users. Levels are higher than previous years, with an increase of 25% in trail use from 2014-2015.</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

MARCH 2016

Parks and Reserves

- The Council agreed to match funds for a Queenstown Trails Trust application to the Great Rides Maintenance Fund to upgrade steep sections and improve wayfinding signage on the Trail.
- The Council agreed in principle to accept new reserves and associated improvements as part of the first stage of the proposed Hanley Downs development.
- Work to complete the Lower Shotover Cemetery internal road was tendered, with a view towards opening the new cemetery in 2017.
- Renewal works for Queenstown trails and Wanaka tracks contracted following tender process. Works to occur through to June.
- Renewal works for playgrounds in Luggate, Arthurs Point, Kelvin Heights and Kingston contracted. Works to occur through to July.



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, with all parties participating on the basis Council officers did not have the delegation to mediate the appeal. Delegation to mediate was approved at Full Council on 24 March. A Consent Memorandum is being prepared for 4 of the 5 residential units, leaving the one in contention for resolution at a later date. This will enable construction to commence on the 4 units that are not contested.
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 (s274 party), Val Millar (s.274 parties).	Declined	Consent was declined by Independent Commissioner Denis Nugent. Direction on responding to the appeal was received at Full Council on 24 March. Three parties have joined the appeal seeking Council's decision to decline consent be upheld. The appeal has now been withdrawn.
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) 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. Court assisted mediation is scheduled for 23 May 2016.
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 Commissioners Nugent and Overton. Informal mediation occurred on 14 March 2016. Officers are seeking delegation to mediate at Full Council on 24 March. Court assisted mediation occurred on 11 April.

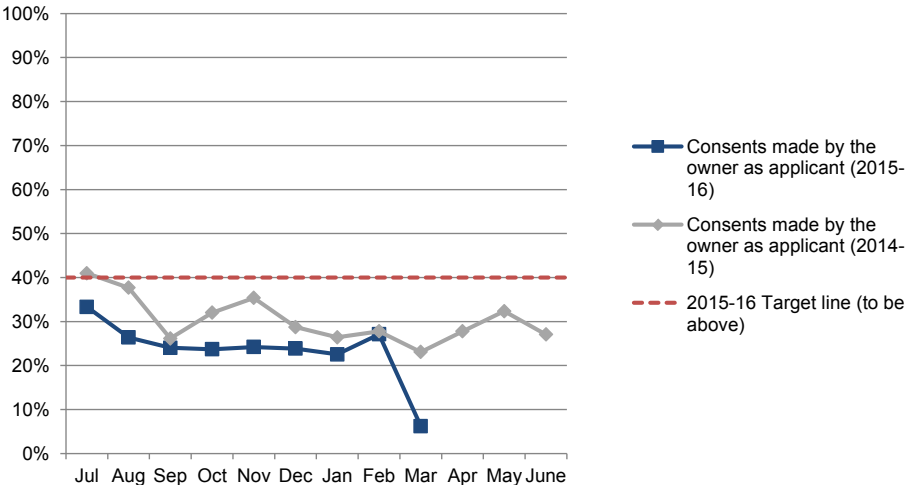
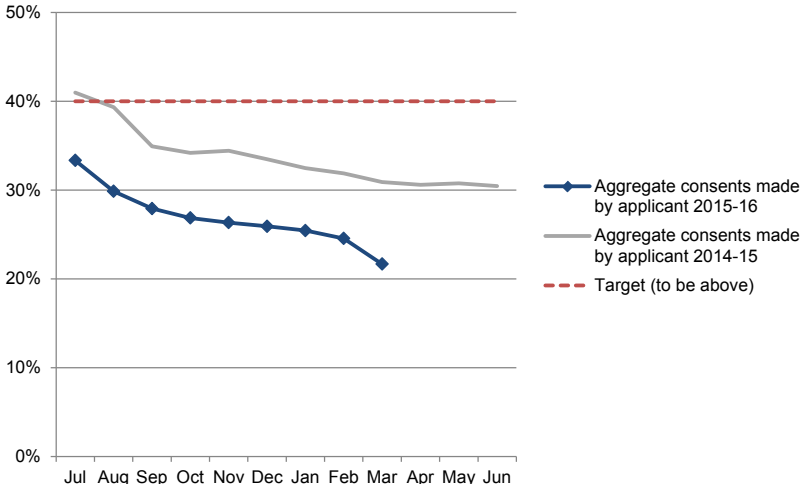


APPEALS CONTINUED

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	Consent was granted by Independent Commissioners for 30 helicopter movements per day. The decision was appealed by Zip trek. Clive Manners Wood, and the Arthurs Point Protection Society and Skyline joined as an s.274 party. The Environment Court heard the matter the week of 26 January. Further information was provided to the Court on the risk of conflict between helicopters and the paragliders. A reconvened hearing was held on 28 April 2015 in Queenstown. 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 been set for legal submissions to address disputed conditions, effectively two issues that touch on a number of conditions. Ziptrek have made an application for costs against the Council which is being opposed. Council will seek costs as ultimately the decision of its Commissioners was upheld.



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 (2015-16)</p> <p>Consents made by the owner as applicant (2014-15)</p> <p>2015-16 Target line (to be above)</p>	<p>6.22% of resource consents were made by the owner as applicant in March.</p> <p>Levels have decreased significantly since last month. This is due to 130 individual applications lodged this month for Bridesdale by an agent.</p>
Aggregate Performance	Aggregate Performance Explanation
 <p>Aggregate consents made by applicant 2015-16</p> <p>Aggregate consents made by applicant 2014-15</p> <p>Target (to be above)</p>	<p>21.67% of resource consents were made by the owner as applicant this year to date.</p> <p>Levels are lower than previous years. This 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. The sharp reduction from the previous month is due to the Bridesdale applications made by an agent this month.</p>

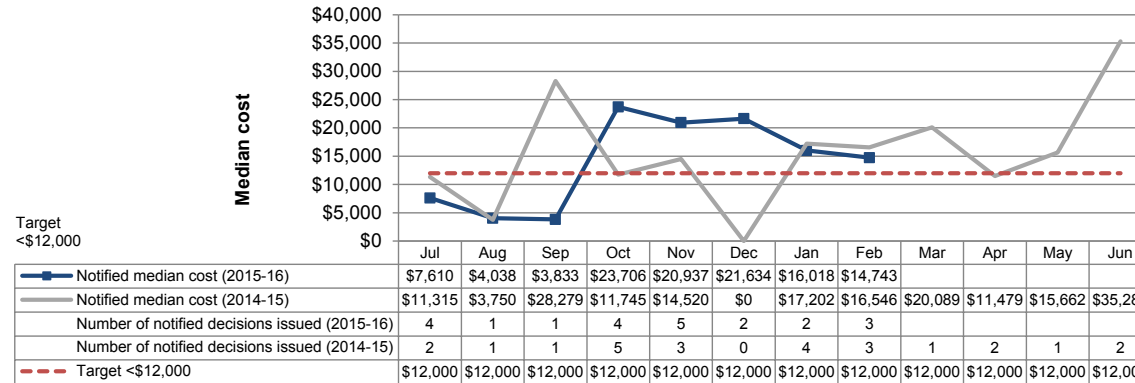


PERFORMANCE

CONTINUED

KPI 24a – Median charge per notified resource consent

Monthly Performance



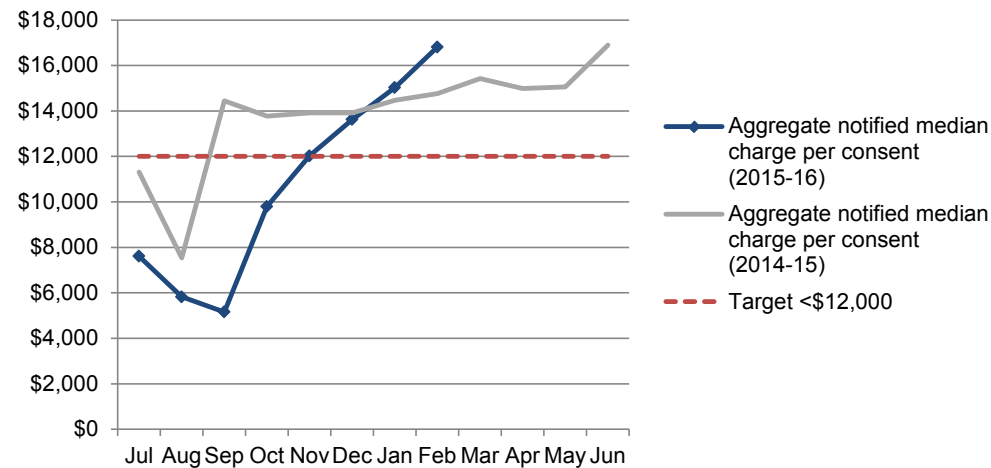
Monthly Performance Explanation

\$14,743 was the median charge per notified resource consent for February. Levels have decreased slightly since January.

This did not achieve the target set.

However the cost has remained significantly lower than previous months due to fewer complex applications.

Aggregate Performance



Aggregate Performance Explanation

\$ 16,811.76 was the median charge per notified resource consent this year to date.

This did not achieve the target set.

This upwards trend has been caused by high median charges in previous months.

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

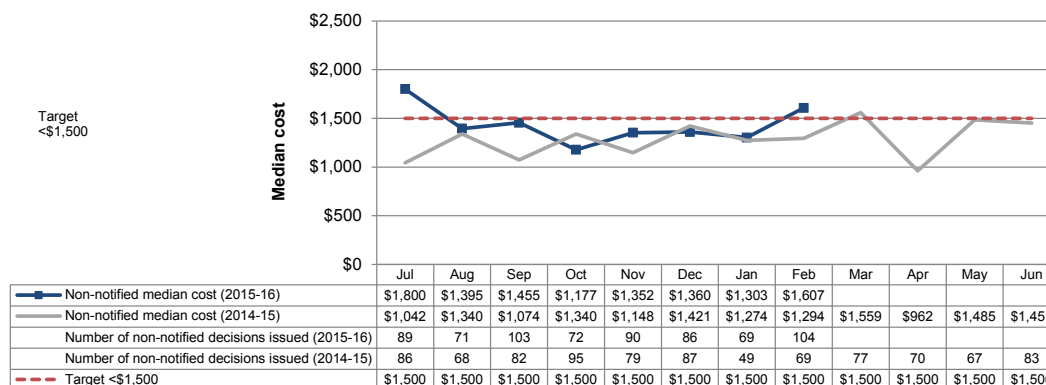


PERFORMANCE

CONTINUED

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

Monthly Performance



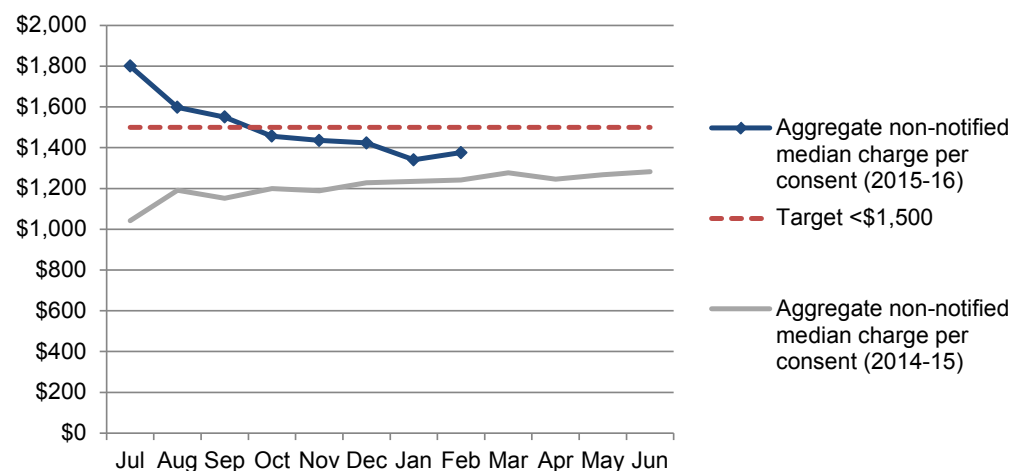
Monthly Performance Explanation

\$1,607 was the median charge per notified resource consent in February.

Levels have increased this month and did not achieve the target set.

This is due to an influx of more complex non-notified applications.

Aggregate Performance



Aggregate Performance Explanation

\$1,375.55 was the median charge per non-notified resource consent this year to date.

This achieved the target set.

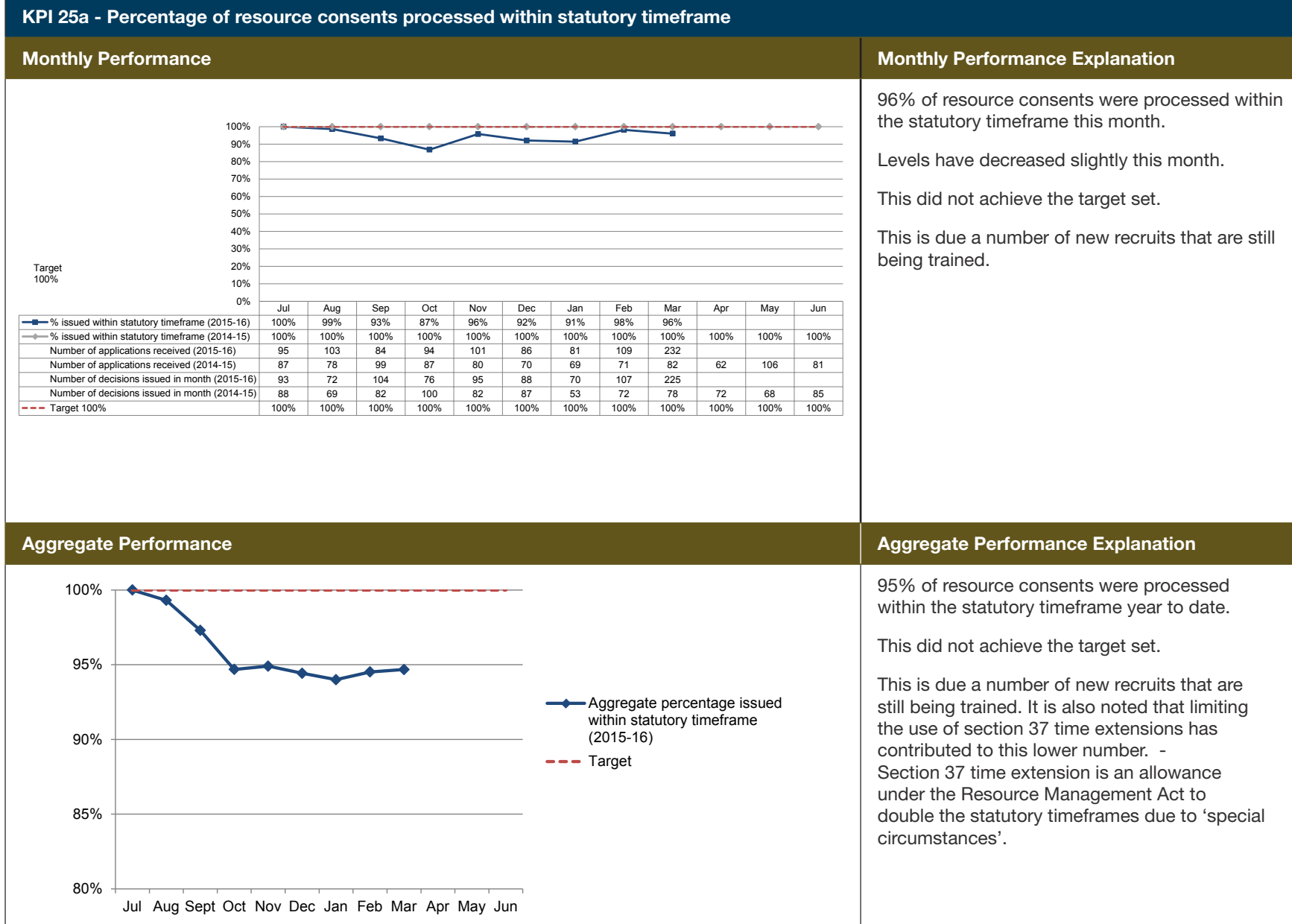
This is due to limiting the scope of expert reporting required, thereby reducing the aggregate cost.

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



PERFORMANCE

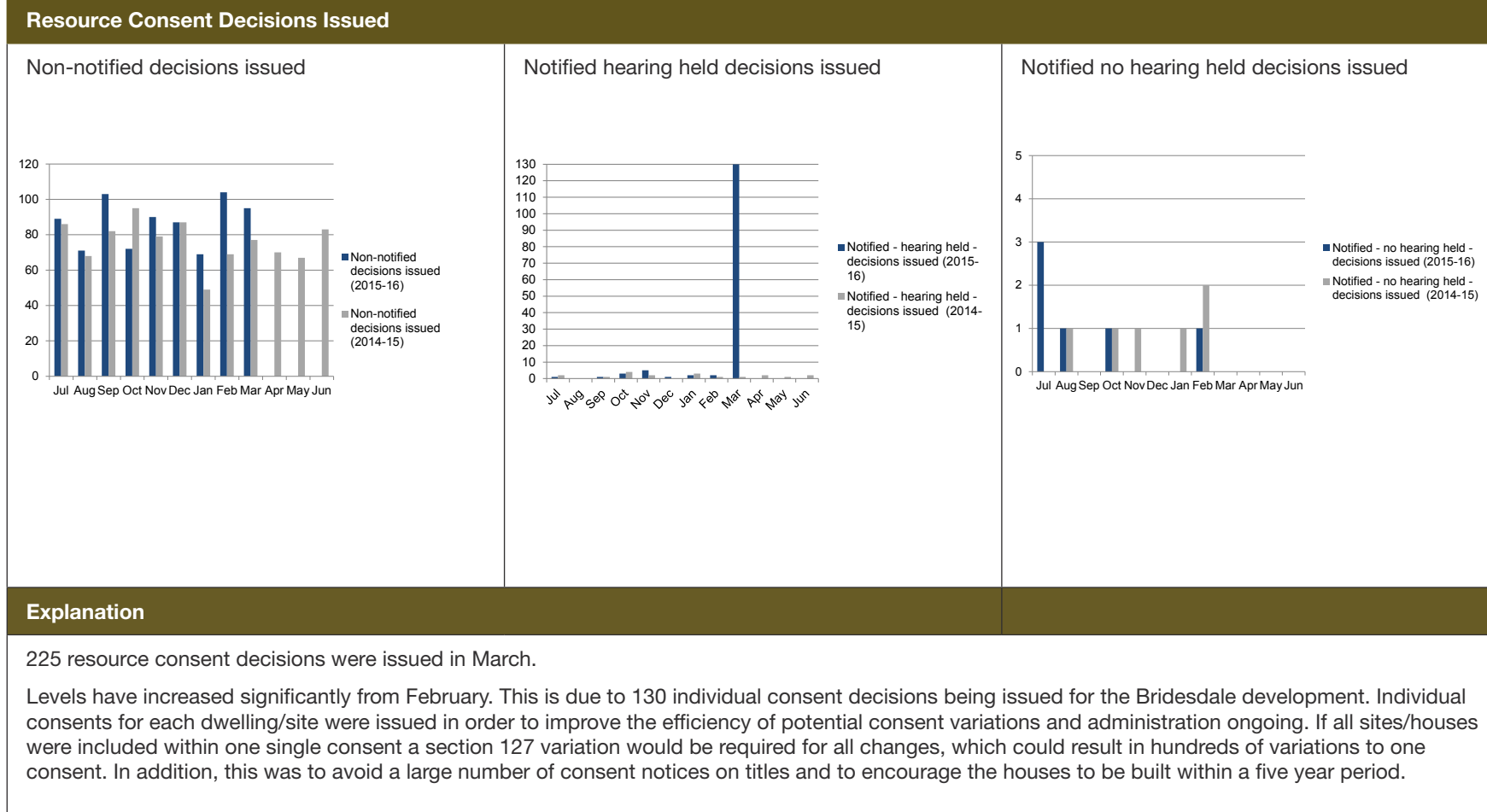
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PERFORMANCE

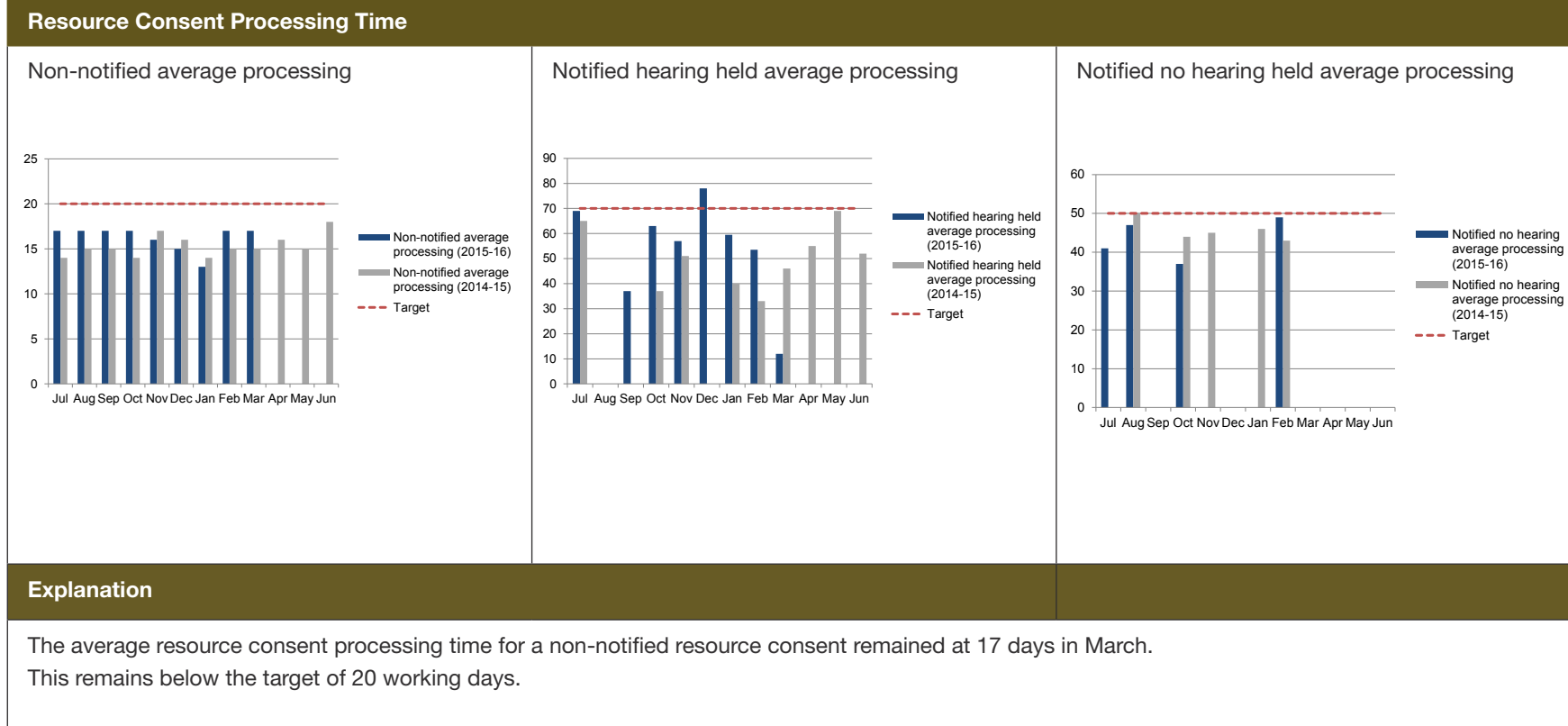
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PERFORMANCE

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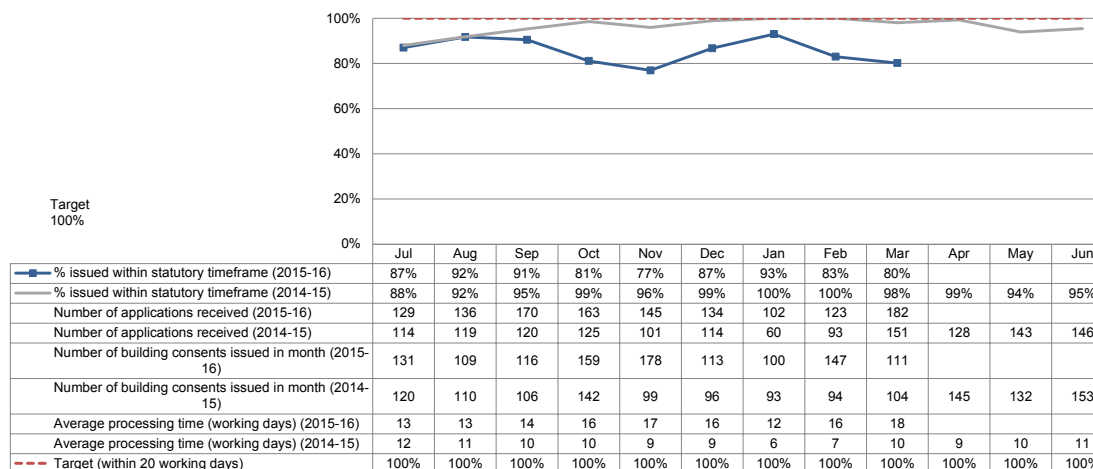


PERFORMANCE

CONTINUED

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

Monthly Performance

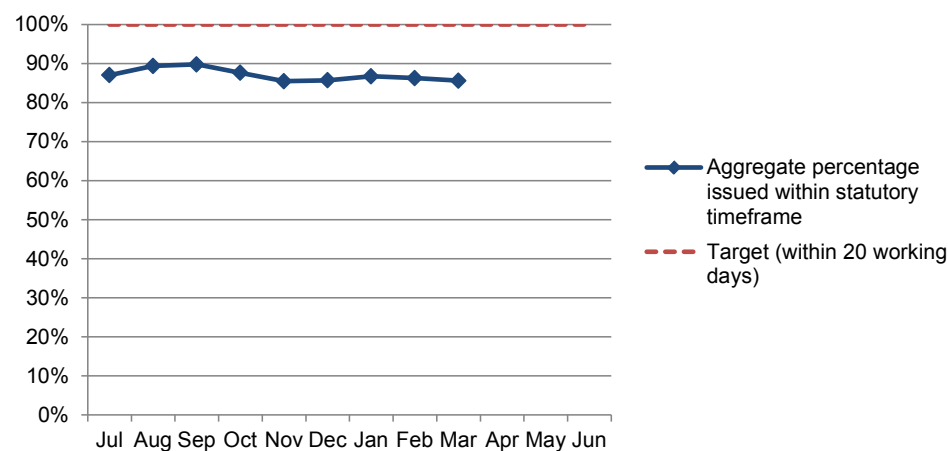


Monthly Performance Explanation

80% of building consents were processed within statutory timeframes (20 working days) this month. This is lower than previous months and did not meet the target set. This is due to:

- Industry-wide challenges in attracting and training new staff
- An increase in applications and consents

Aggregate Performance



Aggregate Performance Explanation

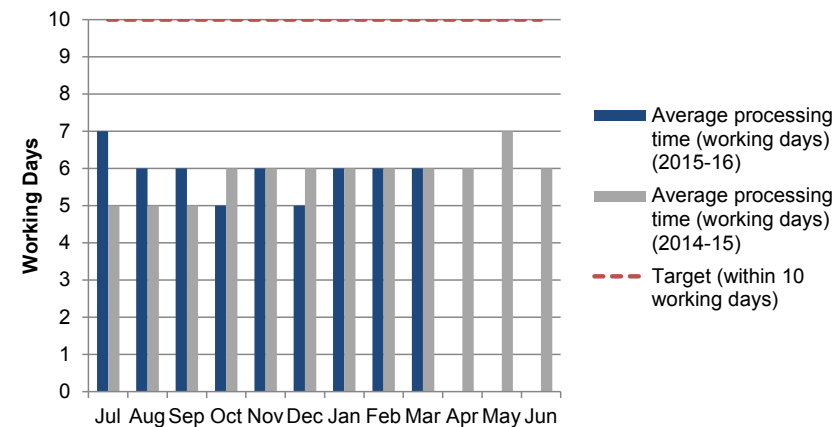
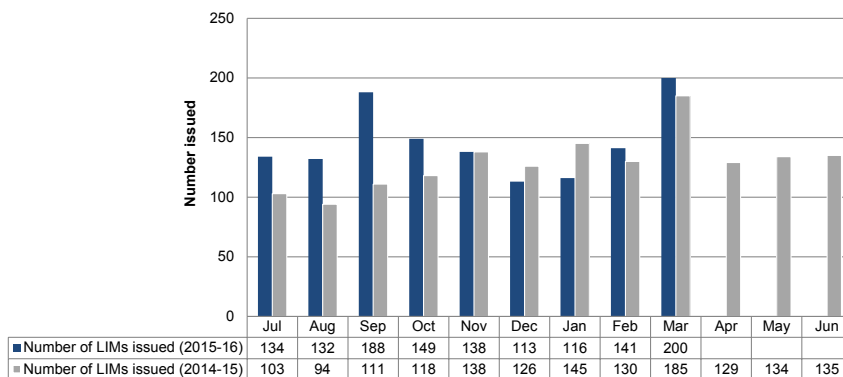
85% of building consents were processed within statutory timeframes (20 working days) on aggregate this year to date. This did not meet the target set.



PERFORMANCE

CONTINUED

Land Information Memorandum (LIM) certificate processing volumes



Explanation

A record number of 200 LIMs were issued in March. Levels have increased significantly this month.

100% of LIMs were processed within 10 working days in March. Levels remained the same this month, with an average of six 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

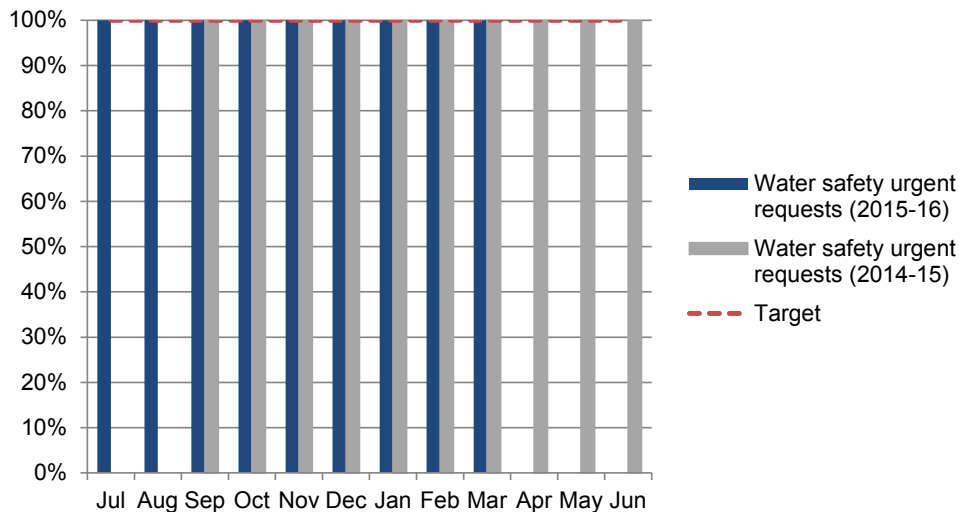
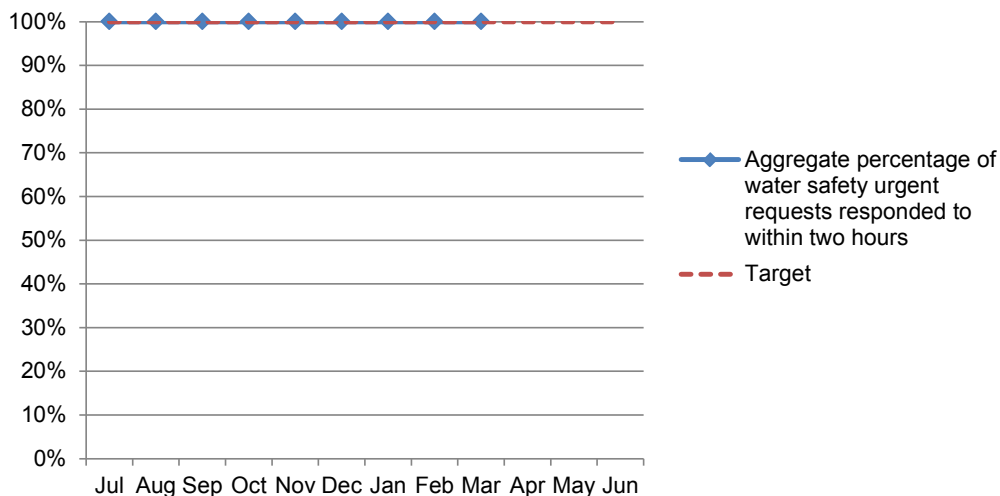
CONTINUED

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 .</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 animal control urgent requests responded to within two hours --- Target</p>	<p>100% of animal control urgent requests were responded to within two hours this year to date.</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 (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>
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>Number of High risk premises inspected</p> <p>Number of Very High risk premises inspected</p> <p>Total inspected (2014-15)</p>		<p>One ‘very high’ and eight ‘high’ risk premises were inspected this month.</p> <p>Levels have increased this month.</p> <p>This is due to the prioritisation of monitoring off licensed premises.</p> <p>One high risk premises has not renewed an off licence, and another has reduced its operating hours to a medium category leaving a total of 70 very high/high risk premises.</p>
Quarterly Performance		Quarterly Performance Explanation
<p>Percentage inspected YTD</p> <p>Percentage inspected (2014-15)</p> <p>2015-16 Target</p>		<p>81.43% of ‘very high’ and ‘high’ risk premises have been inspected this year to date.</p> <p>Levels are lower 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 targets are met.</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>34 registered food premises were grading inspected this month.</p> <p>Levels have decreased this month.</p> <p>The is due to the continued programme of audits and inspections.</p>
Aggregate Performance		Aggregate Performance Explanation
		<p>91% of registered food premises were inspected this year to date.</p> <p>Levels are higher than previous years.</p> <p>This achieved the target set.</p> <p>This is due to the teams proactive work in previous months. Inspection numbers are reducing as the team work through the transition of the new Food Act and assisting food businesses in 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.		



ENVIRONMENT

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

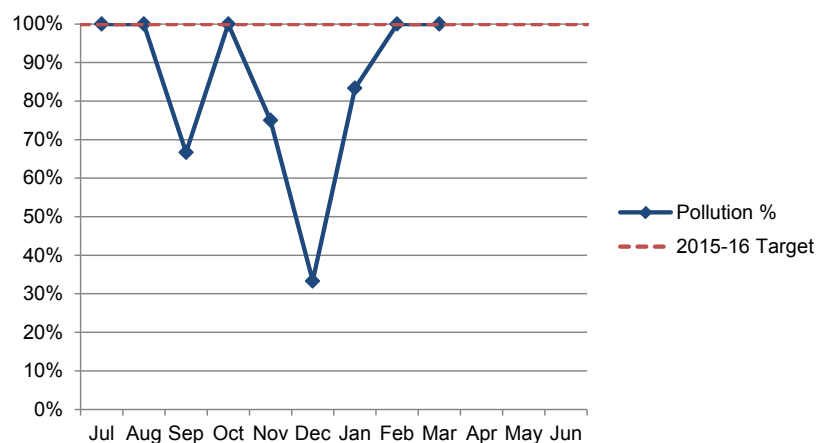
PERFORMANCE

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

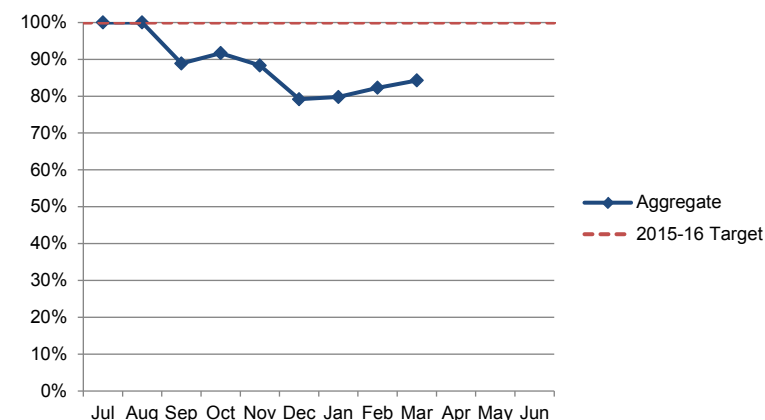
	2014-15 Performance	2015-16 Target
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.	37.4%	55%

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:

84% 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

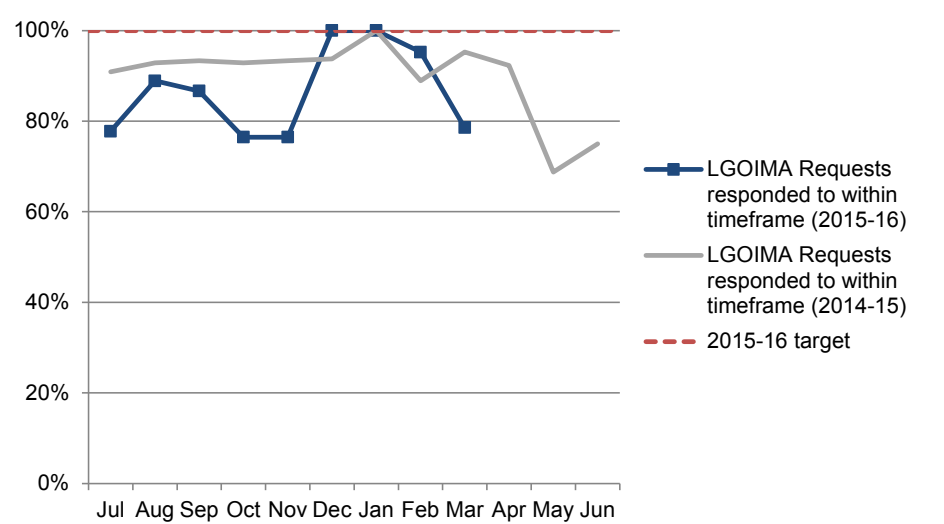
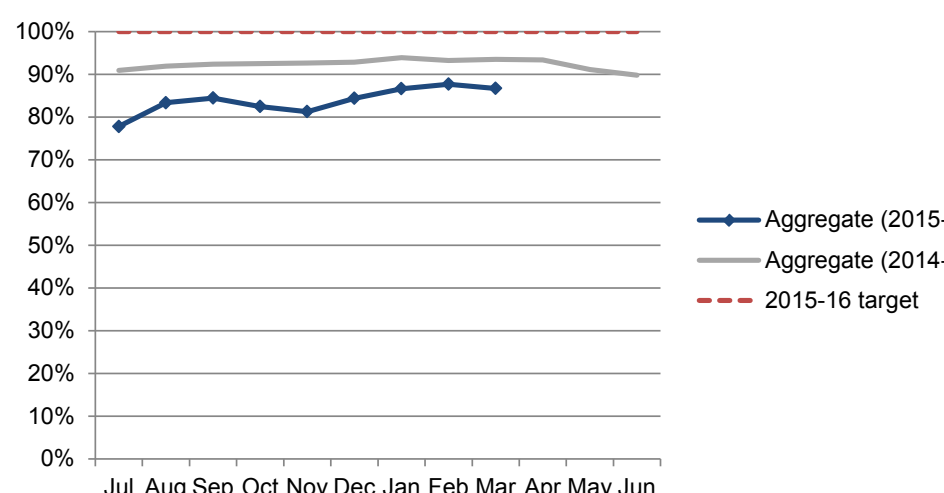
The Council is trusted and respected for its customer service and stewardship of the District.

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> <ul style="list-style-type: none"> ■ Calls that meet the service level (2015-16) — Calls that meet the service level (2014-15) - - - 2015-16 Target (to be above) 	<p>80.72% of customer calls were answered within 20 seconds this month.</p> <p>Levels have increased 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> <ul style="list-style-type: none"> ◆ Aggregate 2015-16 — Aggregate 2014-15 - - - 2015-16 Target (to be above) 	<p>79% of customer calls were answered within 20 seconds this year to date.</p> <p>Levels have remained the same this month.</p> <p>This did not achieve the target set.</p>

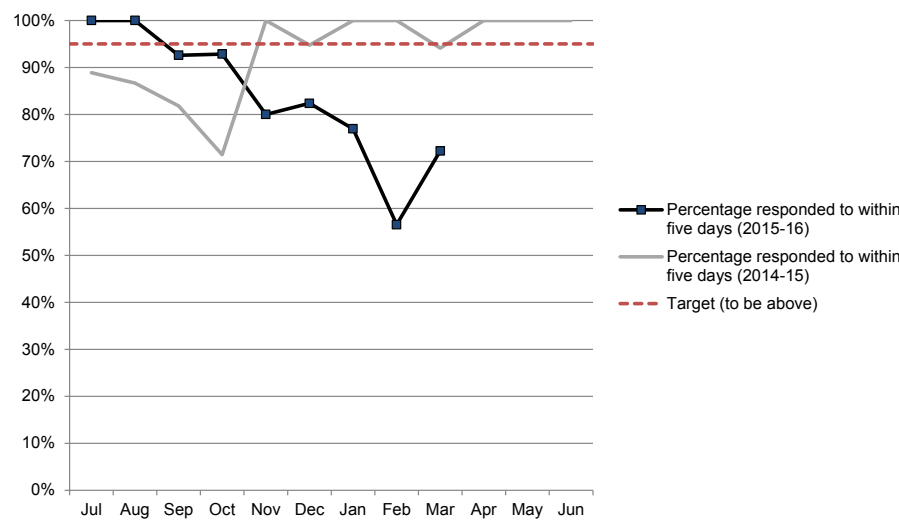
PERFORMANCE

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>78.57% of LGOIMA requests were responded to within 20 days for the months of March 2016.</p> <p>Levels have decreased this month.</p> <p>This did not achieve the target set.</p> <p>This is due to the complexity of information being requested and the number of requests received.</p> <p>15 LGOIMA requests were received in March, 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>86.68% of LGOIMA requests have been responded to within 20 days this year to date.</p> <p>This level is lower than previous years.</p> <p>This did not achieve the target set.</p> <p>This is due to delays in approvals and information being received.</p>

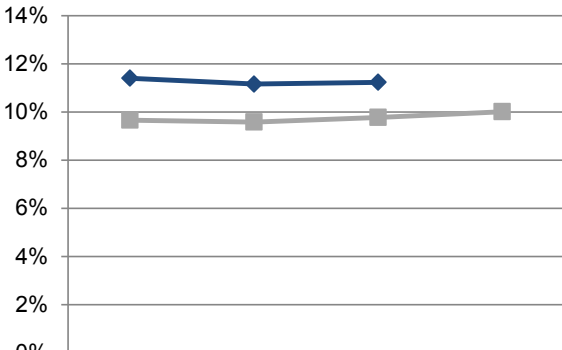
PERFORMANCE

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>83.72%</p> <p>Target: 95%</p>	<p>Monthly Performance:</p> <p>There were 18 Councillor Requests due for resolution in March. Of these, there was one each for the CE's office, finance, sports & recreation and parks; two each for planning and legal & regulatory and solid waste; plus six for transport.</p> <p>Of these Requests, Mayor van Uden, Cr Gilmour, and Cr Forbes made four each, Cr Lawton and Ferguson made two each and Cr MacLeod and Cr Stevens made one each.</p> <p>Of the 18 requests due for resolution in March 72% were either resolved or an extension was requested. The remaining 28% required compilation of complex information and/or the input of external parties.</p> <p>This level has increased this month from 44% in February 2016.</p> <p>This did not achieve the target.</p>

PERFORMANCE

CONTINUED

KPI 39 – Percentage of rates invoices that are sent via email																			
Performance			Explanation																
 <table border="1"> <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></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>				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.</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

MARCH 2016

Enterprise System (TechOne)

- TechnologyOne software suite tested and upgraded to latest version.
- Online RFS and online payments project - in test environment during March and April.
- Configuration for the new Food Control Act complete.

Other Information and Communications Technology (ICT) work

- 308 separate ICT helpdesk cases closed in March (14.7 per work day).
- Business Process Mapping Project – training and support with pilot team champions.

SCHEDULED FOR NEXT MONTH

Enterprise System (TechOne)

- Dog registration process defined, tested and documented including online payments. Training to be provided in April for June registrations.
- Continuation of enterprise system projects and business process champion support work.

Other Information and Communications Technology (ICT) work

- Business Continuity Planning – steering group questionnaire followed by the development of the Business Impact Analysis document.
- New eDocs application - development testing continues in March and April.



FINANCE

Council expenditure is cost-effective and sustainable.

PERFORMANCE

KPI 41 - Weighted average interest rate		
Performance	Target	
The weighted average interest rate is 4.91% this month.		<6.5%
Levels have dropped slightly this month. This achieved the target set. This is due to lower than forecast official cash rates.		
NB We have updated the current & comparative calculation to reflect an adjusted margin on a swap.		

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 ratio is expected to rise slightly over the balance of the year.

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.



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

MARCH 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.



HUMAN RESOURCES

PERFORMANCE

Department	New starters this month	Departures this month	Vacancies this month	Current Full Time Employees (FTEs)
Corporate Services*	2.1	1.13	2.0	58.28
Finance	1.0	1.0	0.0	15.00
Property and Infrastructure	0.0	2.0	7.0	43.58
Planning and Development	3.0	0.0	9.75	61.05
Regulatory	1.0	1.0	3.0	14.90
Sport and Recreation	4.15	4.03	5.5	49.49
Total	11.25	9.16	27.3	242.29

*Corporate Services includes the Chief Executive.

Departures:

- Corporate Services; 1.0 FTE Communications and Governance, 0.13 FTE Libraries
- Finance; 1.0 FTE
- Property & Infrastructure; Service Delivery 2.0 FTE
- Regulatory; 1.0 FTE
- Sport & Recreation; 4.03 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 27.3 FTE vacancies, 9.75 are appointed but not yet commenced. 16.5 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 9.75 vacancies, of which 3.8 FTE (2x Senior Policy Planners, 1x Senior Planner, and 1x Building Control Officer) have been placed, with the successful candidates not yet started. The remaining six vacancies where the recruitment process is underway include:

- Building Control Officers
- Planners both Policy and Resource Consenting
- Manager, Planning Policy. An Acting appointment has been made internally for this role, to commence in April

It is noted Property & Infrastructure is currently carrying seven vacancies, four of which (Senior Gardener (Wanaka), Trade Waste Officer, Gardener, Contracts Officer) have been placed with the successful candidates not yet started. The remaining three vacancies where the recruitment process is underway include:

- Gardener (Queenstown)
- Assistant Parks Officer
- Property, Parks and Assets Analyst. Recruitment for this role is on hold.



PERFORMANCE

HEALTH & SAFETY

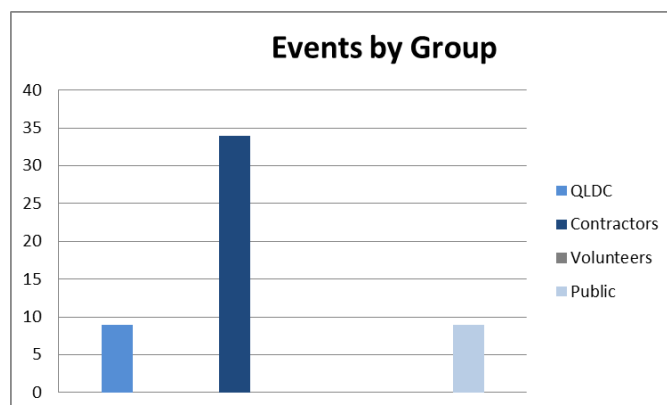
Health, Safety & Wellbeing – Monthly Performance Report

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 workplace injuries and illnesses are preventable.

March - 2016

Events Reported



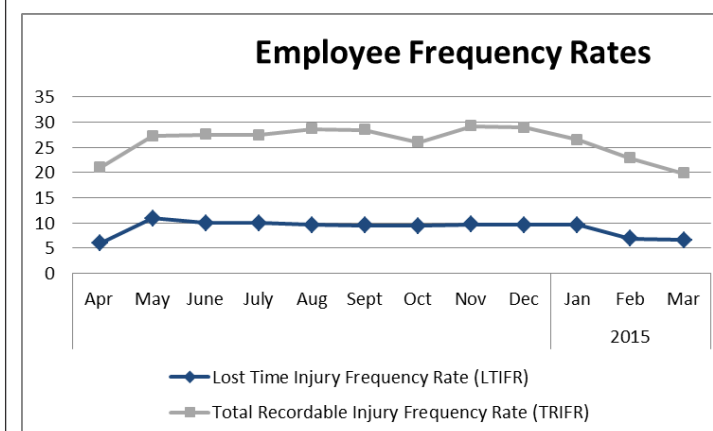
Includes any reported Accident, Incident or Near-Miss on QLDC controlled sites, regardless of severity.

Worksafe Contact

SERIOUS HARM
Notifications (0)

Notifiable Work (0)

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

MARCH 2016

- The 2016 “Say What” Staff Engagement Survey was launched on 30 March 2016 and is due to close 13 April 2016.
- The HR Operational Plan 2016-2019 was presented to and agreed by the Senior Management Team. The HR Manager is due to present this to the Councillors in April.
- Above and Beyond winners (QLDC’s recognition programme) for Quarter four of 2015 has been announced.
- An All staff meeting is scheduled for 15 April 2016.
- It is noted that the Health & Safety at Work Act 2015 will take effect on 4 April 2016, and changes to minimum employment standards through the Employment Standards Bill will take effect from 1 April 2016.
- Comprehensive safety review of QEC annual maintenance plan - internal review of the Queenstown Events Centre Alpine Aqualand maintenance work schedule, associated risks and associated contractors.
- Health, Safety & Wellbeing re-induction of all existing employees, and update to new employee induction, based on updated responsibilities/obligations/requirements under the Health & Safety at Work Act (effective 4 April) is underway.