

MONTHLY REPORT

To the Queenstown
Lakes District Council for
May 2016

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EXECUTIVE SUMMARY

MATERIAL ISSUES OR EVENTS

- The corrective action plan provided by QLDC to IANZ has enabled it to retain its accreditation as a Building Control Authority. Evidence will need to be provided by 15 July to show the plan is being actioned to IANZ's satisfaction. IANZ will undertake a full assessment in October.
- The consultation process for the Annual Plan was completed and hearings initiated.
- The Network Road Maintenance Contract tender continues.
- Hearings for the District Plan continue.
- The Annual Events funding round was completed and recommendations prepared.

OPERATIONAL PERFORMANCE

Financial Performance (May 2016)

- Overall year to date (YTD) Operating Surplus is \$5.19m; this is \$5.1m above budget.
- Operating expenditure is \$1.04m over budget YTD or 1.2% variance to budget.
- Operating revenue is \$6.24m ahead of budget YTD.
- Capital expenditure is \$39.04m or 63% of the adjusted capital budget.

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

MAJOR PROJECTS

- Project Shotover is progressing on schedule.
- Eastern Access Road - Options assessment and work on consents underway. Final design received, peer reviews underway, and preparation of funding application for NZTA underway.

COMMUNICATIONS AND STAKEHOLDER RELATIONS

May: Issued five media advisories
Responded to 85 media queries

Consultation underway in May:

- Coronet Forest – 249 responses
- Annual Plan – 772 submissions and 232 separate petition forms relating to the Ladies Mile trees
- Funding and Financial Policies – 14 submissions
- Queenstown Country Club SHA EOI – 40 responses
- Parks Strategy – 97 responses
- Fees and Charges Review (Planning and Development) – 2 submissions
- Proposed Nuisance Bylaw consultation – 587 submissions

In addition, informal feedback is still being sought on the following matters:

- Beach Street Pedestrianisation – 23 responses
- Residential water use – 248 responses

SIGNIFICANT ISSUES IN THE NEXT TWO MONTHS

- Adoption of the Annual Plan by Council.
- Issue the Pre-Election Report.
- Nominations open for the positions of Councillor and Mayor.
- Wanaka Recreation Centre is due to open in July.
- Parks strategy to be launched.
- Appointment of a new road maintenance contract, following completion of the tender process.

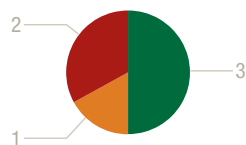


KEY PERFORMANCE INDICATORS (KPIs)

The following KPIs did not meet their targets this month:
Less than 5% - 13a; 18; 25a; 37; 38a.
More than 5% - 8; 9a/9b; 10b; 16; 17a/17b; 23; 25b; 38b.



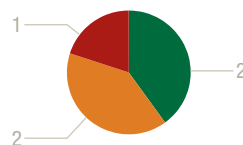
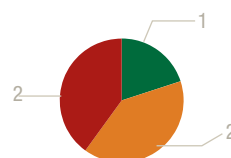
CORE INFRASTRUCTURE AND SERVICES



Five KPIs were not scheduled to be reported this month



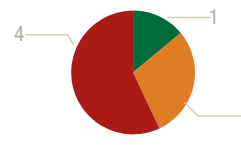
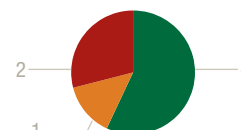
COMMUNITY SERVICES AND FACILITIES



Six KPIs were not scheduled to be reported this month



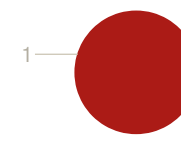
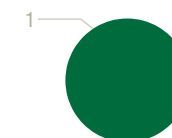
REGULATORY FUNCTIONS AND SERVICES



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



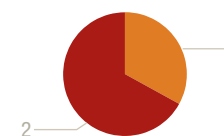
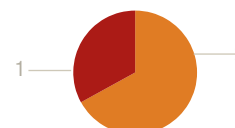
LOCAL DEMOCRACY



Two KPIs were not scheduled to be reported this month



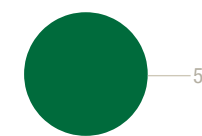
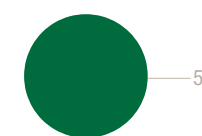
SERVICE



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

- 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 commenced on 2 May (Rural, Rural Residential, Rural Lifestyle, Gibbston Character, Indigenous Vegetation, Wilding Exotic Trees chapters). The first week of hearings was held at Lake Hawea and there are six days scheduled for hearings in Queenstown. The hearings are scheduled to conclude on 27 May.
- The hearing for Stream 3 Heritage and Protected Trees is scheduled to commence on 27 June.



FINANCIAL MANAGEMENT REPORT

**FINANCIAL
REPORT
TO 31 MAY
2016** 92% OF
FINANCIAL YEAR

REVENUE

Description Operating Revenue	May 2016 Actual	May 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	4,961,841	4,960,108	1,734		54,492,476	54,561,186	(68,710)	59,521,293	92%
Income - Grants & Subsidies ¹	342,307	390,507	(48,200)		5,980,173	4,641,595	1,338,578	7,243,530	83%
Income - NZTA External Cost Recoveries	164,870	101,659	63,211		1,558,783	1,118,253	440,530	1,219,912	128%
Income - Consents ²	642,478	453,763	188,716		5,948,995	4,891,353	1,057,642	5,333,685	112%
Income - Regulatory ³	290,074	195,512	94,562		2,715,061	2,134,487	580,574	2,257,500	120%
Income - Operational ⁴	1,461,640	1,238,479	223,161		20,044,813	17,149,605	2,895,208	19,350,628	104%
Total Operating Revenue	7,863,210	7,340,027	523,183		90,740,300	84,496,478	6,243,822	94,926,548	96%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

EXPENDITURE

Description	May 2016 Actual	May 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 ⁵	1,816,097	1,483,202	(332,895)	17,219,985	16,270,485	(949,500)	17,865,487	96%
Expenditure - Health Insurance	(12,871)	21,611	34,482	96,850	147,721	50,871	169,332	57%
Total Personnel	1,803,226	1,504,813	(298,413)	17,316,835	16,418,206	(898,629)	18,034,819	96%
Expenditure - Professional Services ⁶	341,030	238,107	(102,923)	2,923,957	2,418,453	(505,504)	2,686,482	109%
Expenditure - Legal ⁷	249,473	67,799	(181,674)	1,730,059	845,410	(884,649)	1,076,543	161%
Expenditure - Stationery	10,652	32,187	21,535	347,290	411,322	64,032	407,009	85%
Expenditure - IT and Phones	48,632	41,799	(6,833)	439,746	454,564	14,818	496,364	89%
Expenditure - Commercial Rent	126,158	159,203	33,046	1,558,545	1,807,413	248,868	1,966,616	79%
Expenditure - Vehicle	46,801	45,519	(1,282)	461,930	469,141	7,211	514,661	90%
Expenditure - Power ¹	173,103	194,044	20,940	2,250,182	2,142,135	(108,047)	2,333,998	96%
Expenditure - Insurance	50,018	50,666	649	552,403	777,664	225,261	919,997	60%
Expenditure - Infrastructure Maintenance ⁸	1,737,363	1,345,349	(392,014)	16,970,095	15,503,970	(1,466,126)	16,971,280	100%
Expenditure - Parks and Reserves Maintenance	346,254	366,746	20,492	3,911,964	4,214,855	302,891	4,561,847	86%
Expenditure - Grants	413,979	492,346	78,367	5,925,726	5,991,756	66,030	6,650,708	89%
Expenditure - Other ⁹	855,940	692,791	(163,149)	8,462,853	8,141,191	(321,662)	9,536,444	89%
Total Operating	4,399,404	3,726,557	(672,847)	45,534,751	43,177,874	(2,356,877)	48,121,949	95%
Expenditure - Interest	418,474	626,115	207,641	4,679,698	6,887,263	2,207,565	7,513,378	62%
Expenditure - Depreciation	1,713,393	1,713,393	0	18,950,223	18,950,223	0	20,662,880	92%
Total Depreciation and Interest	2,131,866	2,339,508	207,641	23,629,920	25,837,486	2,207,565	28,176,258	84%
Total Expenditure	8,334,496	7,570,877	(763,619)	86,481,507	85,433,566	(1,047,941)	94,333,026	92%
NET OPERATING SURPLUS/(DEFICIT)	(471,286)	(230,850)	(240,436)	4,258,794	(937,087)	5,195,881	593,521	

FINANCIAL
REPORT

CONTINUED

CAPITAL EXPENDITURE AND REVENUE

Description	May 2016 Actual	May 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 ¹⁰	1,038,076	579,907	458,169		7,583,394	6,378,978	1,204,416	6,958,885	109%
Income - Vested Assets	0	0	0		0	0	0	10,240,000	0%
Income - Grants & Subsidies Capex ¹¹	223,128	950,000	(726,872)		3,107,073	8,603,434	(5,496,361)	9,523,433	33%
Total Capital Revenue	1,261,204	1,529,907	(268,703)		10,690,467	14,982,412	(4,291,945)	26,722,319	40%
Capital Expenditure									
Projects/Asset Purchases ¹²	4,683,057	6,065,181	1,382,124		39,039,641	53,023,953	13,984,312	62,042,420	63%
Debt Repayment	0	0	0		0	0	0	17,209,000	
Vested Assets	0	0	0		0	0	0	10,240,000	
Total Capital Expenditure	4,683,057	6,065,181	1,382,124		39,039,641	53,023,953	13,984,312	89,491,420	
NET CAPITAL FUNDING REQUIRED	3,421,853	4,535,274	1,650,827		28,349,174	38,041,541	18,276,257	62,769,101	
External Borrowing									
Loans								30,455,000	
Bonds	85,000,000							90,000,000	
Total Borrowing	85,000,000							120,455,000	



FINANCIAL REPORT

CONTINUED

DETAILED NOTES:

Commentary - Operational

***1 Income - Grants & Subsidies** - The negative variance for the month is driven by NZTA subsidy due to timing of budget. The two influences for the positive year to date variance being NZTA subsidy and the Wanaka Aquatic Centre grants.

***2 Income - Consents** - Increased consent volumes and the focus on timesheet capture continue to drive the positive variance to budget. The \$1,050,575 year to date variance is generated by Building (\$479,805), Resource (\$443,785) and Engineering (\$115,597). Of this variance \$601,643 is generated by on chargeable consultants and offset in expenses. Increased focus on timesheet capture has driven a positive variance for the month of \$91,938.

***3 Income - Regulatory** - The majority of the month's positive variance has been driven by parking facilities (\$20,995) now 26.7% ahead of year to date budget and enforcement (\$70,632) with 50% of this due to Liquor Licensing. All year to date variances are positive as follows, parking facilities (\$189,643), parking control (\$6,180), dog control (\$17,607), freedom camping (\$215,675), environmental health (\$12,503), liquor licensing (\$121,202) and waterways control (\$3,240).

***4 Income - Operational** - The positive variance for the month of \$223,161 is driven by three factors being rates penalties of \$118,884, refuse income of \$104,402 and parks and reserves lease income of \$69,608. The major influences for the positive year to date variance being refuse of \$816,925, parks and reserves lease income of \$459,470, Queenstown Airport dividend of \$629,571, commercial leases of \$330,552 and rates penalties of \$294,002.

***5 Expenditure - Salaries and Wages** - \$519,139 of the year to date variance is driven by contract staff, rather than permanent employees. The variances across the Directorates are explained below:

Variance amount	Explanation
(-)ve \$533,008	Planning & Development - \$401,327 of this negative variance is driven by the appointment of contract staff - building consents (\$279,324), administration (\$86,138) and District Plan review (\$36,690).
(-)ve \$389,737	Infrastructure - \$48,815 of this negative variance is driven by the appointment of contract staff for 3 waters support. The balance is driven by two reviews of this department.
(-)ve \$156,560	Corporate Services - This variance has been driven from a change in structure. The majority of this budget sits within the Operations.
(+)ve \$45,049	Operations - Negative variances for contract staff (\$57,462) and bringing the swim school programme in house (\$192,426) are offset by a positive variances in administration by the change of structure.
(+)ve \$86,016	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.



FINANCIAL REPORT

CONTINUED

Commentary - Operational continued

*6 Expenditure - Professional Services -

Variance amount	Explanation
(-/+)ve \$	Planning & Development - This negative variance is driven by on chargeable consultants (\$657,178), the cost of which is recovered in income, and the district plan review (\$87,169).
(-/+)ve \$	Corporate Services - \$76,273 positive variance in the Chief Executive's consultant budget.
(-/+)ve \$	Infrastructure - the majority of this positive variance (\$51,738) is reductions in consultant use within the roading maintenance contracts.

***7 Expenditure - Legal** - YTD negative variance of \$884,649 is mainly derived from the defence and settlement of weather tightness issues (\$856,357) and representation at the District Plan review hearings (\$162,940).

***8 Expenditure - Infrastructure Maintenance** - year to date a negative budget of \$1,466,126 of which roading maintenance is negative \$1,159,191 which as reported last month this is due to snow clearing and timing of budget with a slow down of works in June. Refuse is negative \$442,010 due to increased volume and offset by income and subsidies, wastewater \$224,270 due to bringing forward Project Shotover. These negative variances are slightly offset by positive variances in water supply \$284,804 and stormwater \$39,640.

***9 Expenditure - Other** - The negative variance generated for the month is due to the District Plan review of \$136,211, Plan change 50 \$20,804, parking control \$13,959 and parking facilities of \$68,179, which is due to the timing of the maintenance of the parking meters, year to date budget is negative \$25,039.

***10 Income - Development Contributions** - The larger invoices contributing to the \$833,969 of development contributions in May were for Ramada Hotel, Frankton Road (13 lots), Franton Road (17 lots) and Shotover Country (33 lots).

***11 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 from NZTA.

***12 - Project Expenditure** - Spend totalling greater than \$100,000 for the month were made on the following projects:

- \$1,982,200 Project Shotover
- \$1,213,919 Wanaka Recreation Centre
- \$218,955 Albert Town ring main

FINANCIAL
REPORT

CONTINUED

EXPENDITURE BY DIRECTORATE

Description Corporate Services (including Libraries and Knowledge Management)	May 2016 Actual	May 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	425,320	362,356	(62,965)		4,125,053	3,968,493	(156,560)	4,365,148	94%
Expenditure - Health Insurance	(12,871)	21,611	34,482		96,850	147,721	50,871	169,332	57%
Total Personnel	412,449	383,967	(28,482)		4,221,903	4,116,214	(105,690)	4,534,480	93%
Expenditure - Professional Services	17,617	17,927	310		133,589	212,400	78,811	230,327	58%
Expenditure - Legal	0	9,250	9,250		90,772	101,750	10,978	111,000	82%
Expenditure - Stationery	3,823	12,766	8,943		130,715	140,426	9,711	153,192	85%
Expenditure - IT and Phones	33,126	29,276	(3,850)		305,092	314,567	9,476	343,843	89%
Expenditure - Commercial Rent	10,023	8,859	(1,164)		92,663	97,447	4,784	106,306	87%
Expenditure - Vehicle	635	434	(202)		18,419	4,770	(13,648)	5,204	354%
Expenditure - Power	1,408	3,992	2,584		20,710	44,242	23,532	48,372	43%
Expenditure - Insurance	4,014	5,350	1,336		43,851	58,851	14,999	64,201	68%
Expenditure - Parks and Reserves Maintenance	16,030	5,325	(10,705)		45,778	56,175	10,397	61,500	74%
Expenditure - Other	187,943	265,227	77,284		2,841,891	3,204,024	362,133	3,496,225	81%
Total Operating	274,619	358,406	83,787		3,723,479	4,234,652	511,173	4,620,170	81%
Total Expenditure	687,068	742,373	55,305		7,945,382	8,350,865	405,483	9,154,650	87%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Financial Services	May 2016 Actual	May 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	104,059	109,765	5,706	1,203,680	1,202,420	(1,259)	1,322,185	91%
Total Personnel	104,059	109,765	5,706	1,203,680	1,202,420	(1,259)	1,322,185	91%
Expenditure - Professional Services	2,250	8,333	6,083	60,276	91,667	31,391	100,000	60%
Expenditure - Legal	0	5,000	5,000	5,307	55,000	49,693	80,000	7%
Expenditure - Stationery	1,934	9,857	7,923	92,019	120,931	28,912	130,288	71%
Expenditure - IT and Phones	612	890	278	4,752	9,790	5,038	10,680	44%
Expenditure - Vehicle	1,532	424	(1,109)	7,857	4,660	(3,196)	5,084	155%
Expenditure - Insurance	409	545	136	4,463	5,990	1,527	6,534	68%
Expenditure - Other	66,016	78,857	12,841	424,376	405,241	(19,134)	594,598	71%
Total Operating	72,753	103,905	31,152	599,048	693,278	94,230	927,184	65%
Total Expenditure	176,812	213,670	36,858	1,802,728	1,895,699	92,971	2,249,369	80%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Infrastructure (now includes Parks and Reserves and Property)	May 2016 Actual	May 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	380,964	278,441	(102,523)	3,439,930	3,050,193	(389,737)	3,333,634	103%
Total Personnel	380,964	278,441	(102,523)	3,439,930	3,050,193	(389,737)	3,333,634	103%
Expenditure - Professional Services	88,045	96,322	8,277	1,039,433	1,127,283	87,850	1,253,861	83%
Expenditure - Legal	4,956	9,841	4,885	153,447	93,702	(59,745)	101,043	152%
Expenditure - Stationery	595	454	(142)	9,436	4,993	(4,443)	5,447	173%
Expenditure - IT and Phones	3,589	1,667	(1,922)	33,257	20,574	(12,683)	22,241	150%
Expenditure - Commercial rent	110,015	143,217	33,202	1,365,531	1,630,075	264,544	1,773,292	77%
Expenditure - Vehicle	19,942	21,902	1,960	196,917	209,354	12,437	231,256	85%
Expenditure - Power	140,160	151,169	11,008	1,619,688	1,662,854	43,166	1,814,023	89%
Expenditure - Insurance	22,744	20,700	(2,044)	252,240	295,003	42,763	315,703	80%
Expenditure - Infrastructure maintenance	1,737,363	1,345,349	(392,014)	16,970,095	15,503,970	(1,466,126)	16,971,280	100%
Expenditure - Parks and Reserves maintenance	306,685	323,130	16,445	3,571,532	3,873,418	301,886	4,189,847	85%
Expenditure - Other	214,307	127,198	(87,108)	2,227,197	2,039,115	(188,082)	2,227,574	100%
Total Operating	2,648,401	2,240,948	(407,453)	27,438,774	26,460,341	(978,433)	28,905,568	95%
Total Expenditure	3,029,365	2,519,389	(509,976)	30,878,704	29,510,534	(1,368,170)	32,239,202	96%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Legal and Regulatory	May 2016 Actual	May 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	83,602	89,063	5,462	889,632	975,648	86,016	1,064,711	84%
Total Personnel	83,602	89,063	5,462	889,632	975,648	86,016	1,064,711	84%
Expenditure - Professional Services	0	292	292	11,259	3,208	(8,051)	3,500	322%
Expenditure - Legal	0	10,792	10,792	16,585	118,708	102,123	129,500	13%
Expenditure - Stationery	413	1,479	1,066	26,159	25,032	(1,127)	26,511	99%
Expenditure - IT and Phones	1,574	1,158	(416)	13,583	12,742	(841)	13,900	98%
Expenditure - Commercial Rent	0	0	0	63	0	(63)	0	0%
Expenditure - Vehicle	3,778	4,480	702	33,940	49,282	15,342	53,762	63%
Expenditure - Power	107	172	64	1,139	1,888	750	2,060	55%
Expenditure - Insurance	6,768	9,021	2,253	73,937	99,226	25,290	108,247	68%
Expenditure - Other	110,000	91,398	(18,602)	939,351	1,022,076	82,726	1,113,474	84%
Total Operating	122,641	118,791	(3,850)	1,116,015	1,332,162	216,147	1,450,953	77%
Total Expenditure	206,243	207,854	1,612	2,005,647	2,307,810	302,163	2,515,664	80%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Operations (now includes Venues and Facilities, Sport and Recreation)	May 2016 Actual	May 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	264,973	251,044	(13,929)	2,728,653	2,773,703	45,049	3,062,246	89%
Total Personnel	264,973	251,044	(13,929)	2,728,653	2,773,703	45,049	3,062,246	89%
Expenditure - Professional Services	967	12,500	11,533	102,865	137,500	34,635	150,000	69%
Expenditure - Legal	0	2,500	2,500	9,122	27,500	18,378	30,000	30%
Expenditure - Stationery	2,010	4,698	2,687	23,652	51,674	28,022	56,372	42%
Expenditure - IT and Phones	5,972	6,083	112	54,753	66,917	12,163	73,000	75%
Expenditure - Commercial Rent	6,120	7,128	1,008	100,289	79,891	(20,398)	87,019	115%
Expenditure - Vehicle	7,331	5,287	(2,044)	59,469	58,153	(1,316)	63,440	94%
Expenditure - Power	31,427	38,711	7,284	608,645	433,150	(175,495)	469,544	130%
Expenditure - Insurance	10,103	10,843	739	110,377	137,636	27,259	148,478	74%
Expenditure - Parks and Reserves Maintenance	23,540	38,291	14,751	294,655	285,262	(9,392)	310,500	95%
Expenditure - Other	60,714	56,452	(4,262)	643,415	492,218	(151,196)	640,141	101%
Total Operating	148,185	182,493	34,308	2,007,241	1,769,902	(237,339)	2,028,494	99%
Total Expenditure	413,158	433,537	20,379	4,735,895	4,543,605	(192,290)	5,090,741	93%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

Description Planning and Development	May 2016 Actual	May 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	557,180	392,534	(164,646)		4,833,037	4,300,028	(533,008)	4,717,562	102%
Total Personnel	557,180	392,534	(164,646)		4,833,037	4,300,028	(533,008)	4,717,562	102%
Expenditure - Professional Services	232,151	102,733	(129,419)		1,576,534	846,394	(730,140)	948,794	166%
Expenditure - Legal	244,517	30,417	(214,100)		1,454,825	448,750	(1,006,076)	625,000	233%
Expenditure - Stationery	1,876	2,933	1,057		65,310	68,267	2,957	35,200	186%
Expenditure - IT and Phones	3,759	2,725	(1,034)		28,310	29,975	1,665	32,700	87%
Expenditure - Vehicle	13,583	12,993	(590)		145,329	142,921	(2,408)	155,914	93%
Expenditure - Insurance	5,980	4,208	(1,772)		67,535	180,958	113,424	276,833	24%
Expenditure - Other	216,959	73,658	(143,301)		1,386,624	978,516	(408,108)	1,464,431	95%
Total Operating	718,825	229,667	(489,158)		4,724,468	2,695,782	(2,028,686)	3,538,872	134%
Total Expenditure	1,276,005	622,201	(653,804)		9,557,504	6,995,811	(2,561,694)	8,256,435	116%



CORE INFRASTRUCTURE AND SERVICES

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

PERFORMANCE

2015-16

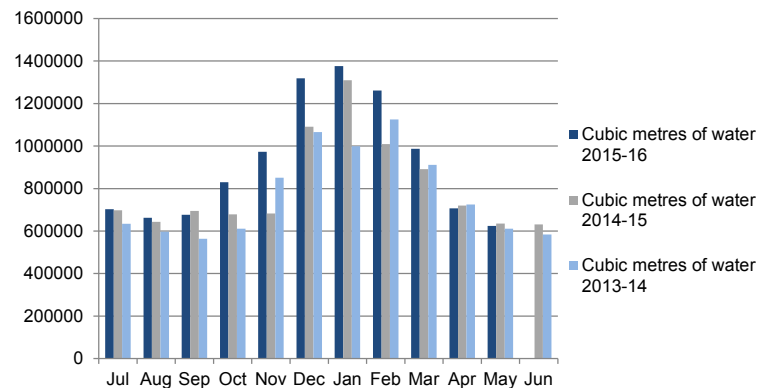
KPI 1 – Annual cost per cubic metre of water supplied (only water volumes reported monthly)

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

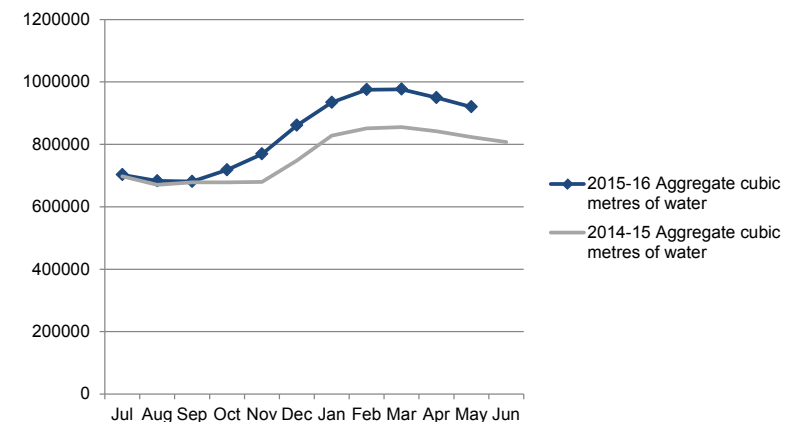
N.B. Performance for water supply is also measured through the Department of Internal Affairs mandatory measures. This measure shows an internal target of <\$0.90 per cubic metre.

Monthly Water Volumes

Total cubic metres of water



Aggregate Performance



Explanation

Monthly Performance:

625,000 m³ of water was used this month. Levels are decreasing as expected following high summer usage.

Aggregate Performance:

920,000 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.



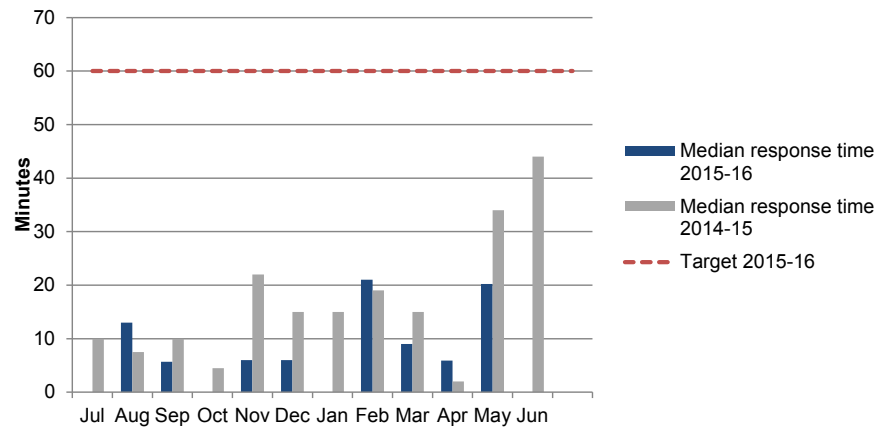
PERFORMANCE

CONTINUED

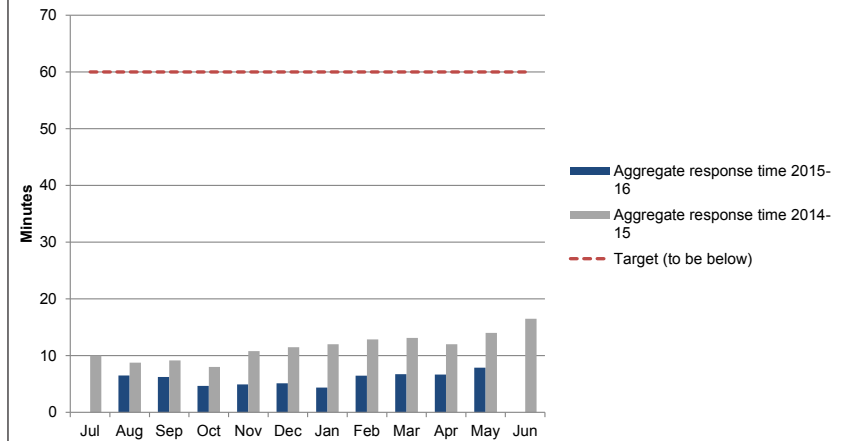
KPI 2a – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and the time when service personnel reach the site

Monthly Performance

2a Response time



Aggregate Performance



Explanation

Monthly Performance:

The median initial overflow response time was 20 minutes this month. Levels have increased this month but are well within the target set.

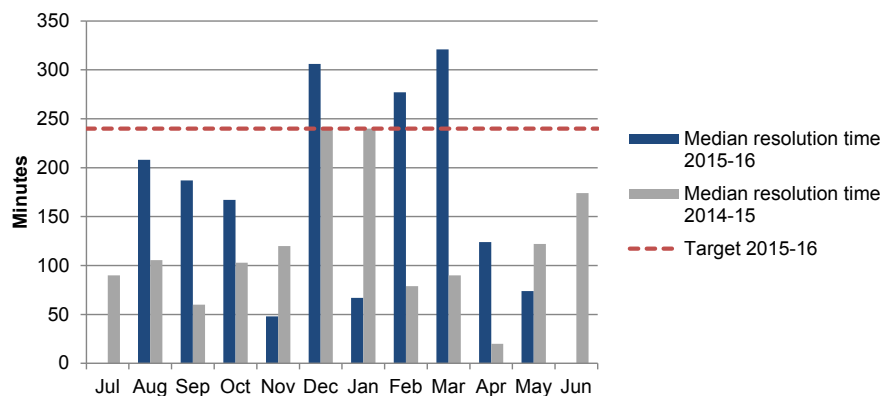
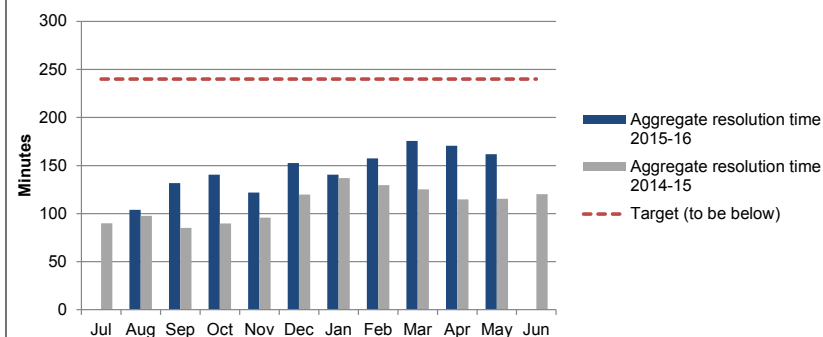
Aggregate Performance:

The median initial overflow response time is eight 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 74 minutes this month. Resolution time has decreased this month and is well within the target set.

Aggregate Performance:

The median resolution time was 161 minutes year to date. Levels are well within the target set.

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

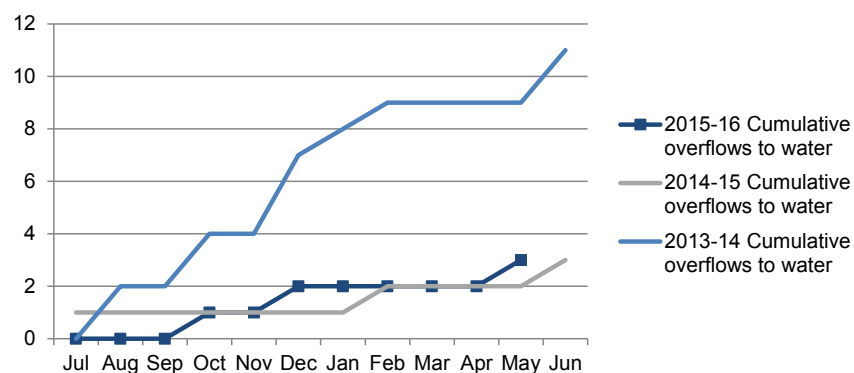


PERFORMANCE

CONTINUED

Number of sewer overflows to water and land

Overflows to Water

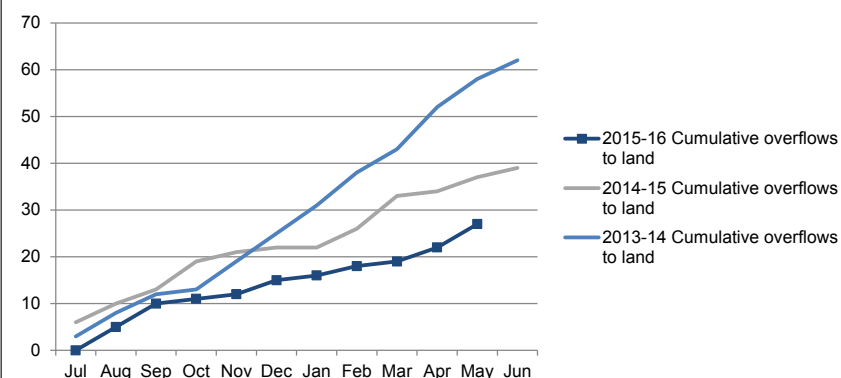


Monthly Performance:

There was one wastewater overflow event to water this month occurring when the falling main from Arthurs Point became blocked in the vicinity of Industrial Place. Effects were highly localised to stormwater infrastructure but resulted in wastewater entering the Gorge Road Wetlands where it quickly dissipated. The wastewater was undetectable 50m from the stormwater discharge point.

Fat and “disposable” wipes entering the wastewater network were the cause of the blockage.

Overflows to Land



Monthly Performance:

There were five wastewater overflow events to land this month.

These were primarily minor overflows on laterals connecting properties to the Council network.

Reported Overflows

February	March	April	May
Manse Rd, Arrowtown Dungarvon Street, Wanaka	McChesney Rd Arthurs Point	Toni's Terrace, Queenstown Buckingham Street, Arrowtown Wakatipu Heights, Queenstown	Hallenstein St, Queenstown Lakeside Road, Wanaka Hensman Road, Queenstown Goldfield Heights, Queenstown Industrial Place, Queenstown Lake Avenue, Queenstown

*Overflows to Water

**Repeat locations (resolved)



PERFORMANCE

CONTINUED

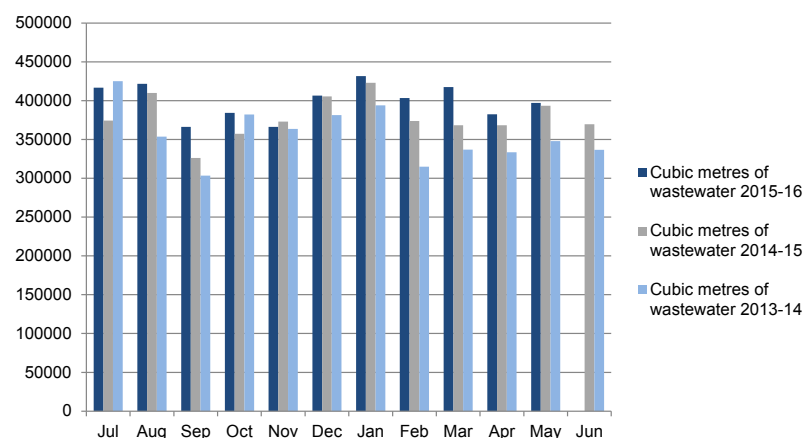
KPI 3 – Annual cost per cubic metre of wastewater collected and treated (only wastewater volumes reported monthly)

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

Monthly Wastewater Volumes

Explanation

Total cubic metres of wastewater

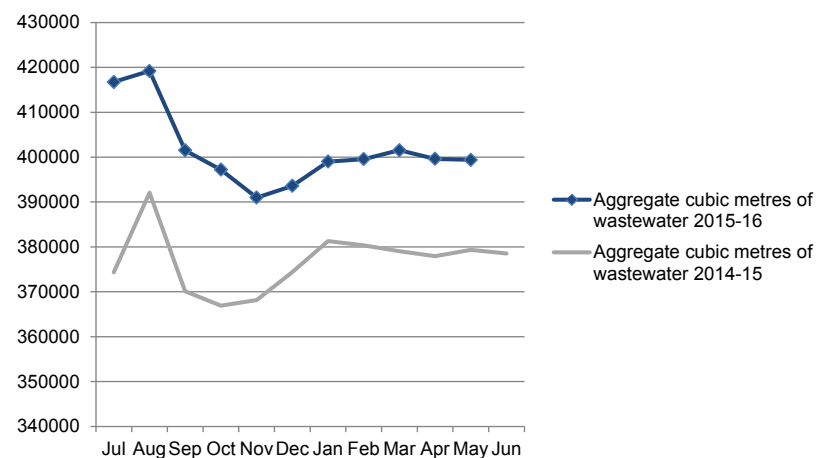


Monthly Performance

397,000 m³ of wastewater was collected and treated this month. Levels are consistent with the same period last year.

Aggregate Wastewater Volumes

Explanation



Aggregate Performance:

399,000 m³ of wastewater has been processed on average year to date. Levels are higher than with previous years. This is consistent with increasing development in the district.

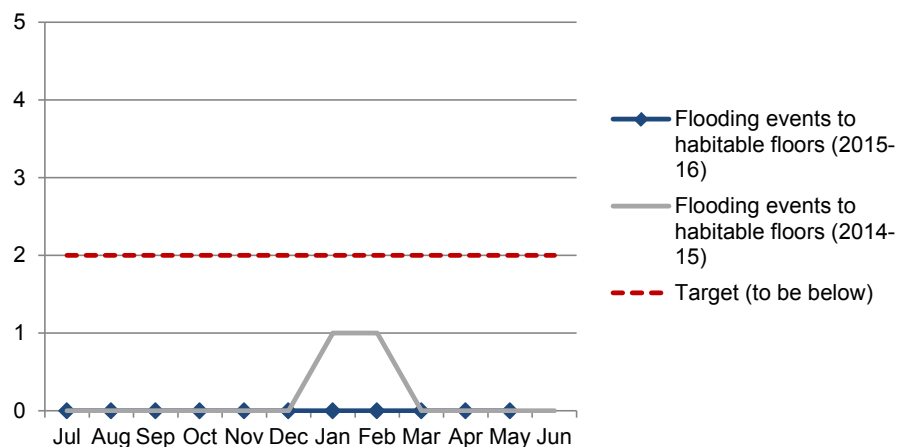


PERFORMANCE

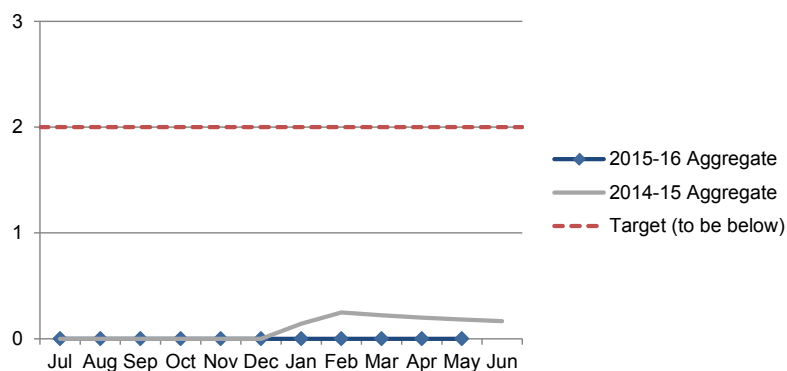
CONTINUED

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

Monthly Performance



Aggregate Performance



Explanation

Monthly Performance:

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

Aggregate Performance:

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

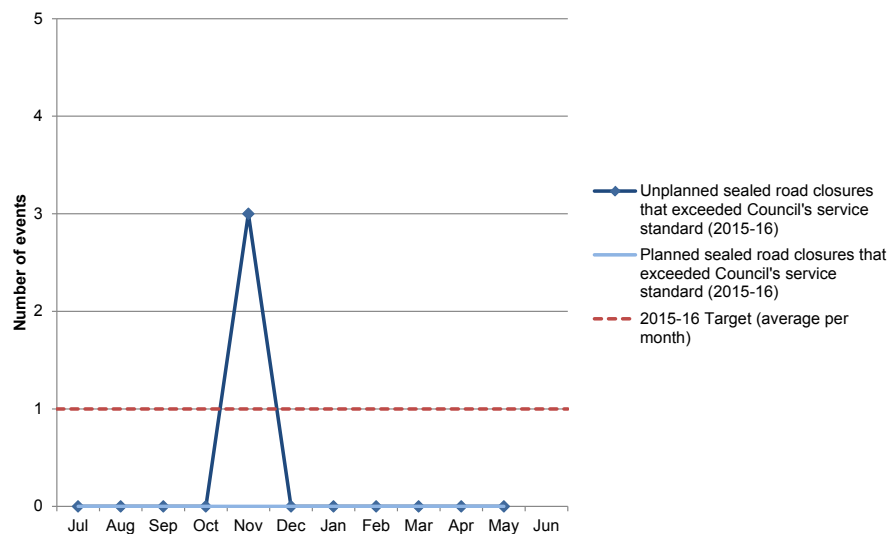


PERFORMANCE

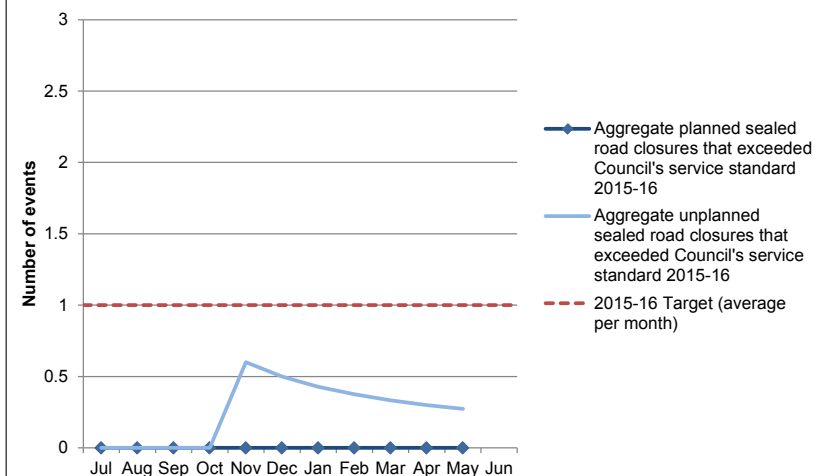
CONTINUED

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

Monthly Performance



Aggregate Performance



Explanation

Monthly Performance:

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

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

Aggregate Performance:

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

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

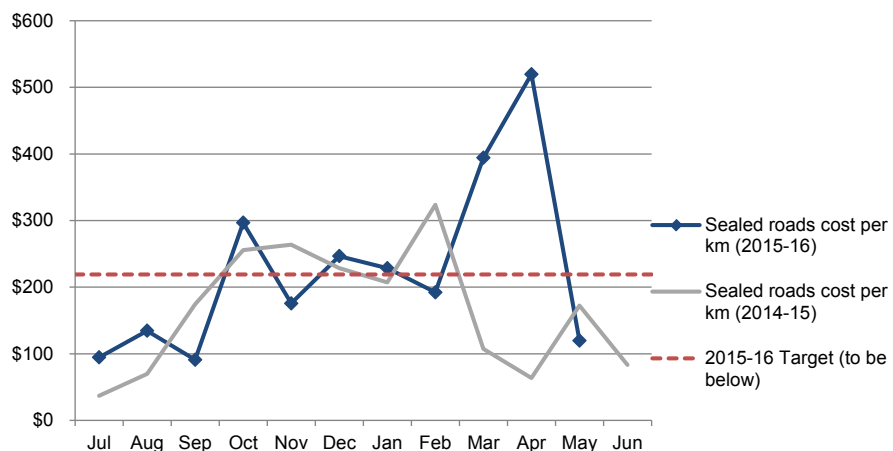


PERFORMANCE

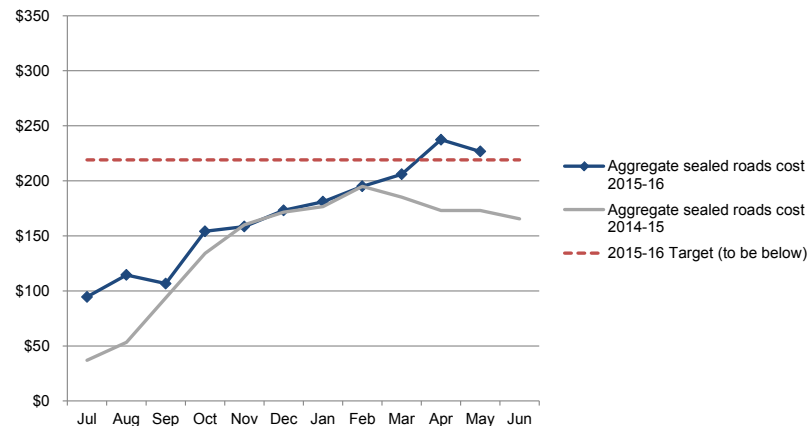
CONTINUED

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 \$120 this month.

Levels decreased this month with pre-winter works nearing completion.

Aggregate Performance:

The cost per km to maintain and operate sealed roads is \$226 year to date.

This is on track to meet budget with lower planned sealed road maintenance taking place in the winter months.

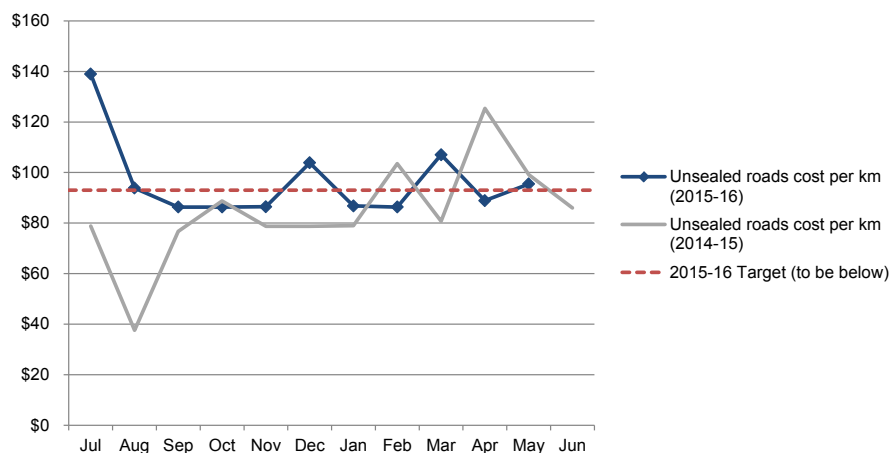


PERFORMANCE

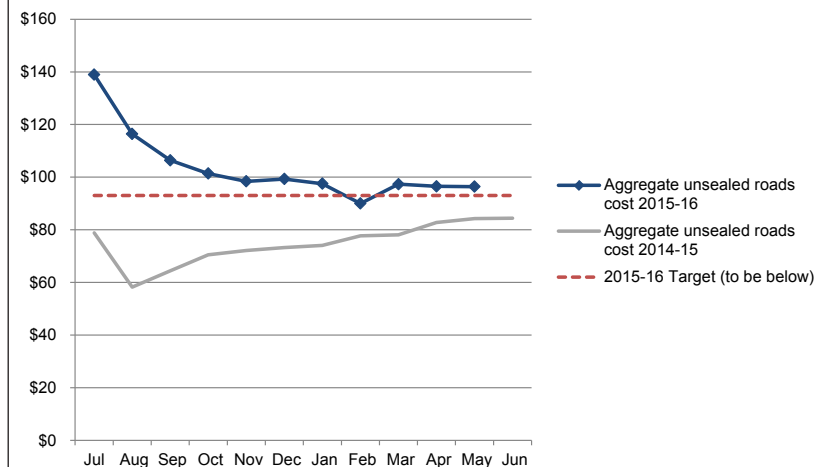
CONTINUED

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

Unsealed Roads Commentary (Monthly Performance)



Aggregate Performance



Explanation

Monthly Performance:

The cost per km to maintain and operate unsealed roads was \$95 this month. Levels are on track with expected spend this month.

Aggregate Performance:

The cost per km to maintain and operate unsealed roads is \$96 year to date.

Levels are currently higher than previous years but are still on track to be delivered within budget.



PERFORMANCE

CONTINUED

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

KPI 8 - Kilograms of residential waste to landfill per head of population	Explanation
<p>Monthly Performance: Commercial waste volume was 45 kg per head of the population this month. Volumes were up in both April and May.</p> <p>Residential waste volume was 22.6 kg per head of the population this month. Levels are down this month but consistent with shoulder months.</p> <p>Recycling volume was 16 kg per head of the population this month. Levels are down this month with reduced levels of glass currently being recycled.</p>	



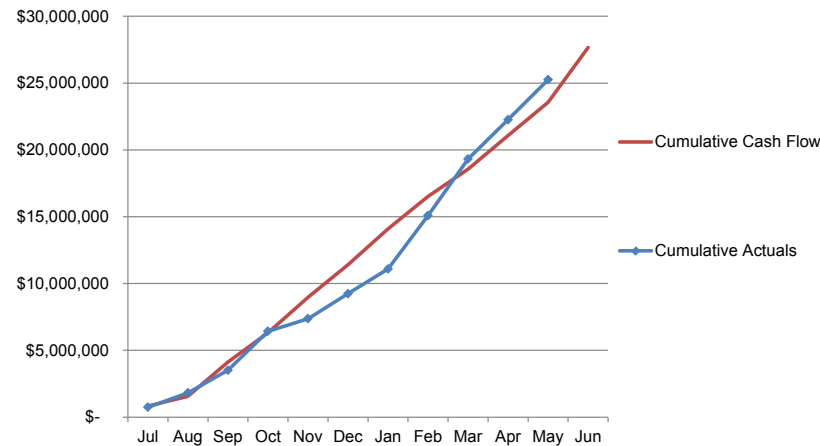
PERFORMANCE

CONTINUED

KPI 9a – Percentage variance from capital budget

Performance

a) Capital expenditure



Explanation

The Capital Expenditure Cumulative Actual was \$2,987,949 for May

Levels are higher than cash flow forecast by 7%.

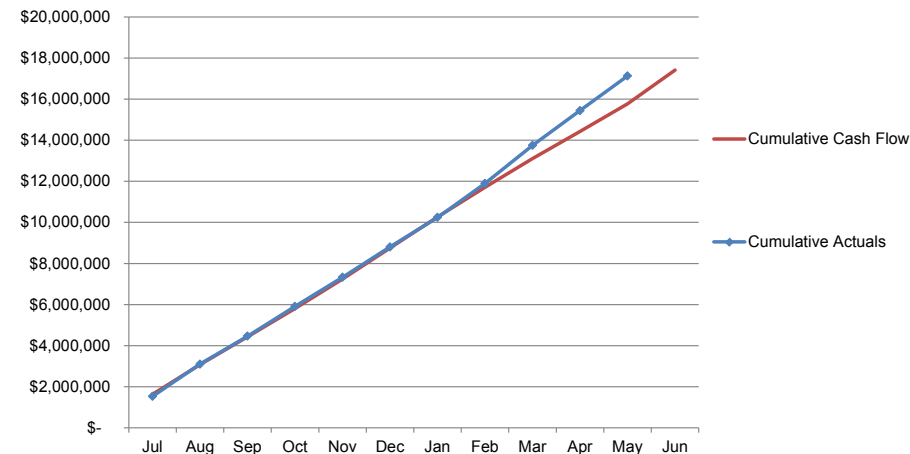
The continued high level of expenditure is due to a continued push to complete the contracts prior to the end of the financial year.

Expenditure is expected to level off next month as the contracts final payments 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 \$1.69 million this month.

Operational Expenditure is tracking 9% over budget.

This is primarily due to overspend on the roading maintenance contracts winter maintenance program and increased landfill disposal costs. It should be noted that landfill overspend will be largely offset by increased revenue received through the transfer station contract.



PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roothing)																																																				
	Monthly Performance																																																			
<div>a) 3 Waters</div> <table><caption>3 Waters Monthly Performance Data</caption><tr><th>Month</th><th>Contractor performance (%)</th><th>Internal performance (%)</th><th>2015-16 Target (%)</th></tr><tr><td>Jul</td><td>100</td><td>100</td><td>95</td></tr><tr><td>Aug</td><td>50</td><td>50</td><td>95</td></tr><tr><td>Sep</td><td>100</td><td>100</td><td>95</td></tr><tr><td>Oct</td><td>95</td><td>100</td><td>95</td></tr><tr><td>Nov</td><td>95</td><td>100</td><td>95</td></tr><tr><td>Dec</td><td>95</td><td>100</td><td>95</td></tr><tr><td>Jan</td><td>95</td><td>100</td><td>95</td></tr><tr><td>Feb</td><td>95</td><td>100</td><td>95</td></tr><tr><td>Mar</td><td>90</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>100</td><td>100</td><td>95</td></tr></table> <div>3 Waters – Monthly Performance Contractor: 99% of Contractor 3 Waters Infrastructure RFSs were resolved within the specified timeframe this month. This achieved the target set. Internal: 100% of Internal 3 Waters Infrastructure RFS were resolved within the specified timeframe this month. This achieved the target set.</div>	Month	Contractor performance (%)	Internal performance (%)	2015-16 Target (%)	Jul	100	100	95	Aug	50	50	95	Sep	100	100	95	Oct	95	100	95	Nov	95	100	95	Dec	95	100	95	Jan	95	100	95	Feb	95	100	95	Mar	90	100	95	Apr	95	100	95	May	95	100	95	Jun	100	100	95
Month	Contractor performance (%)	Internal performance (%)	2015-16 Target (%)																																																	
Jul	100	100	95																																																	
Aug	50	50	95																																																	
Sep	100	100	95																																																	
Oct	95	100	95																																																	
Nov	95	100	95																																																	
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Jan	95	100	95																																																	
Feb	95	100	95																																																	
Mar	90	100	95																																																	
Apr	95	100	95																																																	
May	95	100	95																																																	
Jun	100	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><div><div>b) Solid Waste</div><div><table><tr><th>Month</th><th>Contractor performance (%)</th><th>Internal performance (%)</th><th>2015-16 Target (%)</th></tr><tr><td>Jul</td><td>70</td><td>68</td><td>95</td></tr><tr><td>Aug</td><td>90</td><td>68</td><td>95</td></tr><tr><td>Sep</td><td>88</td><td>100</td><td>95</td></tr><tr><td>Oct</td><td>86</td><td>100</td><td>95</td></tr><tr><td>Nov</td><td>79</td><td>100</td><td>95</td></tr><tr><td>Dec</td><td>71</td><td>100</td><td>95</td></tr><tr><td>Jan</td><td>83</td><td>100</td><td>95</td></tr><tr><td>Feb</td><td>76</td><td>100</td><td>95</td></tr><tr><td>Mar</td><td>70</td><td>100</td><td>95</td></tr><tr><td>Apr</td><td>78</td><td>100</td><td>95</td></tr><tr><td>May</td><td>81</td><td>100</td><td>95</td></tr><tr><td>Jun</td><td>81</td><td>100</td><td>95</td></tr></table></div></div></div> <div><div><div>Solid Waste – Monthly Performance</div><div><div>Contractor:</div><div>81% of Contractor Solid Waste Infrastructure RFS were resolved within the specified timeframe this month.</div><div>This did not achieve the target set.</div><div>This is due to difficulties experienced by some solid waste contractors when updating response times in Council’s Request for Service System.</div><div>A new solution is to be implemented to enable actual response times to be accurately recorded. Timing subject to prioritisation by IT Steering group.</div></div><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></div></div></div>	Month	Contractor performance (%)	Internal performance (%)	2015-16 Target (%)	Jul	70	68	95	Aug	90	68	95	Sep	88	100	95	Oct	86	100	95	Nov	79	100	95	Dec	71	100	95	Jan	83	100	95	Feb	76	100	95	Mar	70	100	95	Apr	78	100	95	May	81	100	95	Jun	81	100	95
Month	Contractor performance (%)	Internal performance (%)	2015-16 Target (%)																																																	
Jul	70	68	95																																																	
Aug	90	68	95																																																	
Sep	88	100	95																																																	
Oct	86	100	95																																																	
Nov	79	100	95																																																	
Dec	71	100	95																																																	
Jan	83	100	95																																																	
Feb	76	100	95																																																	
Mar	70	100	95																																																	
Apr	78	100	95																																																	
May	81	100	95																																																	
Jun	81	100	95																																																	



PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roothing)	
	Monthly Performance
<p>c) Roothing</p> <p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>Contractor performance Internal performance 2015-16 Target (to be above)</p>	<p>Roothing – Monthly Performance</p> <p>Contractor:</p> <p>96% of Contractor Roothing Infrastructure RFS were resolved within the specified timeframe this month.</p> <p>This achieved the target set.</p> <p>Internal:</p> <p>96% of Internal Roothing Infrastructure RFS were resolved within the specified timeframe this month.</p> <p>This achieved the target set.</p>
<p>Aggregate</p> <p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>3 Waters Aggregate Solid Waste Aggregate Roothing Aggregate 2015-16 Target (to be above)</p>	<p>Aggregate Performance:</p> <p>98% of 3 Waters Infrastructure RFS were resolved within the specified timeframe year to date. This achieved the target set.</p> <p>82% of Solid Waste Infrastructure RFS were resolved within the specified timeframe year to date. This is below the target set due to challenges experienced by some of our Solid Waste contractors integrating with our systems.</p> <p>96% of Roothing Infrastructure RFS were resolved within the specified timeframe year to date. This achieved the target set.</p>



PERFORMANCE

CONTINUED

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



COMMUNITY SERVICES AND FACILITIES

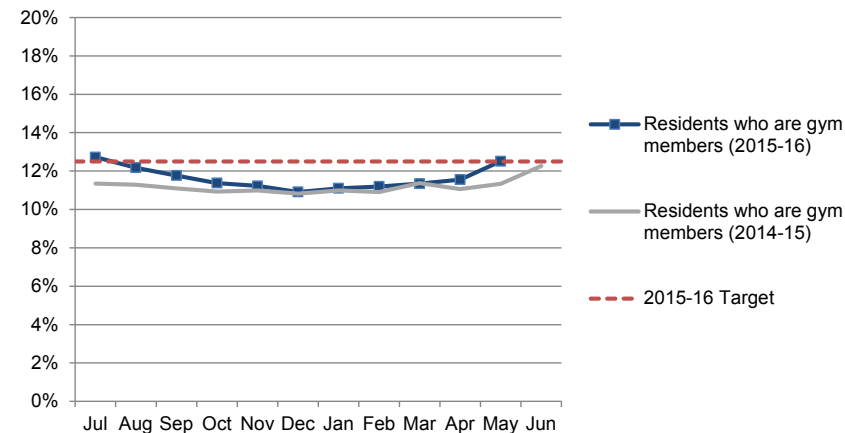
The District's parks, libraries, recreational and other community facilities and services are highly valued by the community.

PERFORMANCE

2015-16

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

Monthly Performance



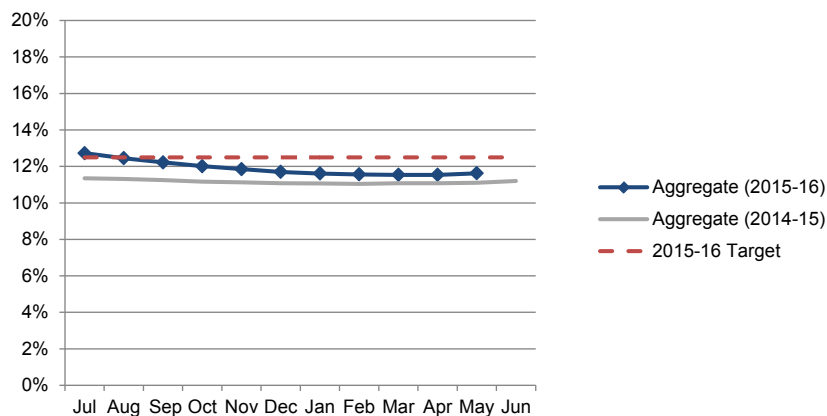
Monthly Performance Explanation

12.5% of residents are gym members this month. Membership levels have increased this month. This achieved the target set.

This is due to:

- Active promotion of open term membership before winter season.
- Successful release of third season of new small team training programme.
- Seasonal workers returning to Alpine Health and Fitness.
- 10.3% increase in membership numbers compared to May 2015.

Aggregate Performance



Aggregate Performance Explanation

11.63% of residents are gym members this year to date. Levels are higher than in previous years.

This is due to:

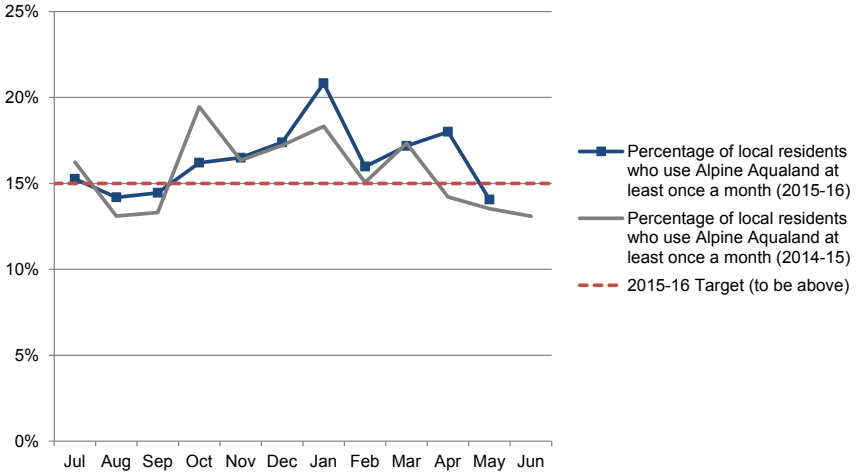
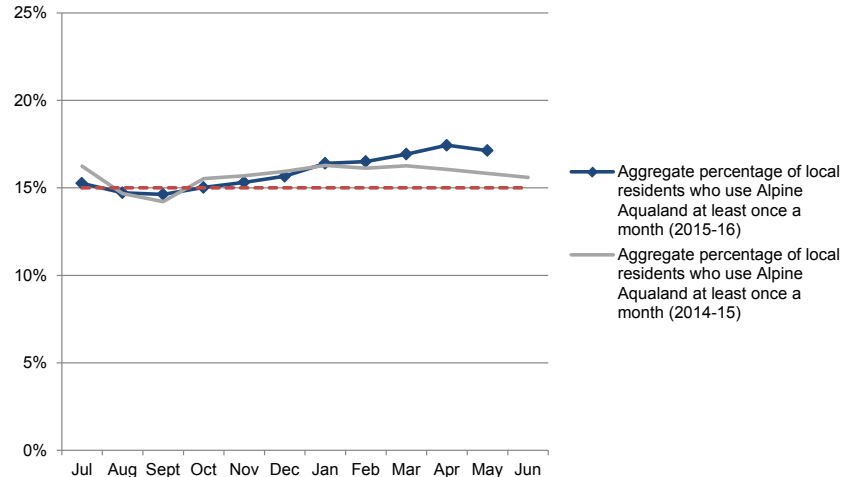
- Open term direct debit is appealing to the Queenstown demographic.
- Increased gym members' retention rate.

This did not achieve the target set. In the past 14 months, two new gyms have opened in Frankton, creating more competition. Despite this, Alpine Health and Fitness is demonstrating a 4% increase compared to last year.



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>14.06% of residents used Alpine Aqualand at least once this month. Levels have decreased this month. This did not achieve the target set.</p> <p>This is due to the closure of Alpine Aqualand for seven days for annual maintenance shutdown.</p> <p>Levels are expected to increase again in June.</p>
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>2015-16 Target (to be above)</p>	<p>17.13% of residents used Alpine Aqualand at least once per month this year to date. Levels are higher than in previous years and achieved the target set.</p> <p>This is due to:</p> <ul style="list-style-type: none">• Wider range of programmes appealing to a broader market (e.g. 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
<p>Percentage of local residents who use Wanaka Pool at least once a month (2015-16)</p> <p>Percentage of local residents who use Wanaka Pool at least once a month (2014-15)</p> <p>2015-16 Target (to be above)</p>	<p>10.94% of residents used Wanaka Pool 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"> • More demand for swim lessons. • Better variety of programmes offered to the Wanaka community.
Aggregate Performance	Aggregate Performance Explanation
<p>Aggregate percentage of local residents who use Wanaka Pool at least once a month (2015-16)</p> <p>Aggregate percentage of local residents who use Wanaka Pool at least once a month (2014-15)</p> <p>2015-16 Target (to be above)</p>	<p>11.22% of residents used Wanaka Pool at least once per month this year to date. Levels are consistent with previous years. This achieved the target set.</p> <p>This is due to:</p> <ul style="list-style-type: none"> • 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>Facility</th><th>May Occupancy Rate (%)</th><th>Target (%)</th></tr><tr><td>QEC Sports Fields</td><td>88</td><td>60</td></tr><tr><td>QEC Meeting Rooms</td><td>80</td><td>60</td></tr><tr><td>Wakatipu Grounds</td><td>65</td><td>60</td></tr><tr><td>QEC Indoor</td><td>100</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>90</td><td>60</td></tr><tr><td>Arrowtown Athenaeum Hall</td><td>55</td><td>60</td></tr><tr><td>Lake Wanaka Centre</td><td>90</td><td>60</td></tr><tr><td>QEC Outdoor Courts</td><td>15</td><td>60</td></tr><tr><td>Queenstown Memorial Centre</td><td>90</td><td>60</td></tr><tr><td>Lake Hayes Pavilion</td><td>38</td><td>60</td></tr><tr><td>QEC Oval</td><td>25</td><td>60</td></tr></table>	Facility	May Occupancy Rate (%)	Target (%)	QEC Sports Fields	88	60	QEC Meeting Rooms	80	60	Wakatipu Grounds	65	60	QEC Indoor	100	60	Arrowtown Community Room	85	60	Wanaka Parks and Sports Fields	90	60	Arrowtown Athenaeum Hall	55	60	Lake Wanaka Centre	90	60	QEC Outdoor Courts	15	60	Queenstown Memorial Centre	90	60	Lake Hayes Pavilion	38	60	QEC Oval	25	60	<p>The following facilities achieved the 60% occupancy target this month:</p> <ul style="list-style-type: none">• QEC Sports Fields• QEC Meeting Rooms• Wakatipu Grounds• QEC Indoor• Arrowtown Community Room• Wanaka Parks and Sports Fields• Arrowtown Hall• Lake Wanaka Centre• Queenstown Memorial Centre <p>The following facilities did not achieve the 60% occupancy target this month:</p> <ul style="list-style-type: none">• QEC Outdoor Courts• Oval• Lake Hayes Pavilion• Arrowtown Athenaeum Hall
Facility	May Occupancy Rate (%)	Target (%)																																						
QEC Sports Fields	88	60																																						
QEC Meeting Rooms	80	60																																						
Wakatipu Grounds	65	60																																						
QEC Indoor	100	60																																						
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Arrowtown Athenaeum Hall	55	60																																						
Lake Wanaka Centre	90	60																																						
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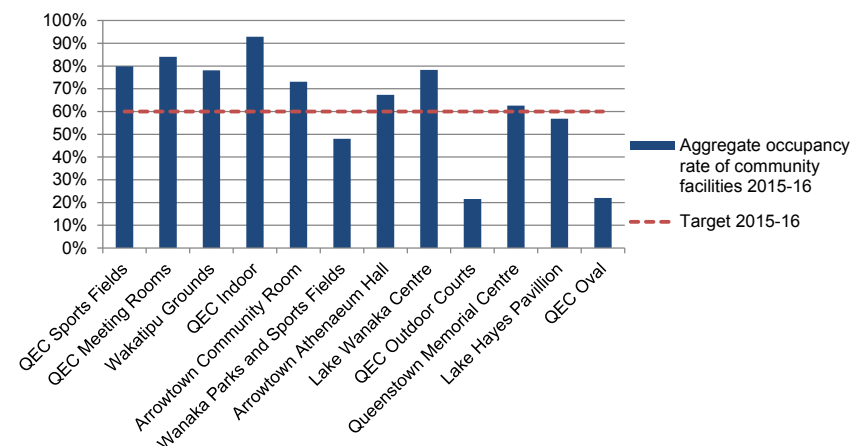
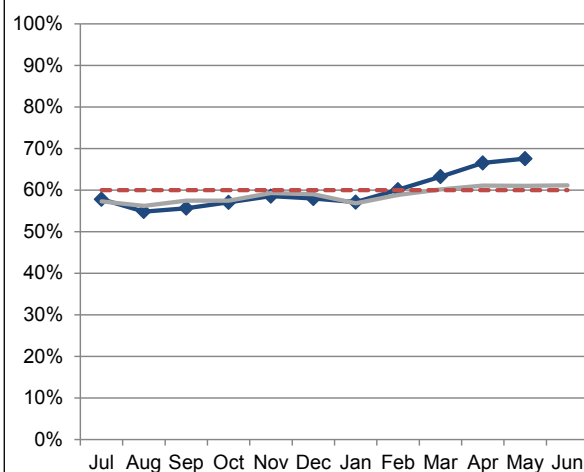
PERFORMANCE

CONTINUED

KPI 16 – Average occupancy rate of community facilities

Aggregate Performance

Facility occupancy calculated by the number of days per month with a booking at each facility.



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 Lake Wanaka Centre.

The following facilities 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 QEC Oval.

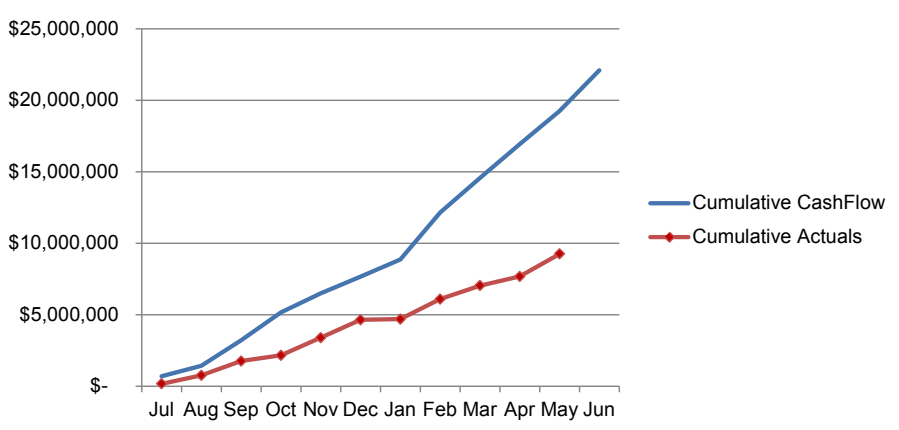
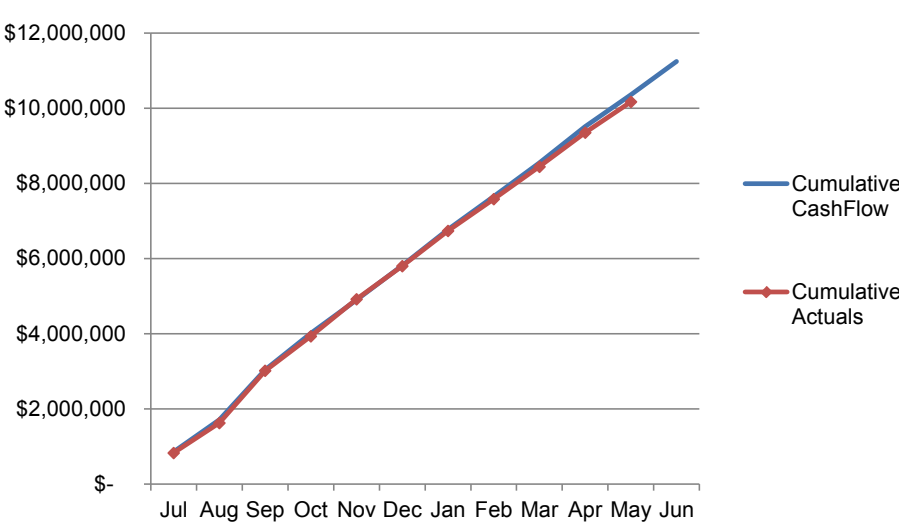
This is due to outdoor use of the courts and Wanaka parks and fields being predominantly seasonal.

Overall occupancy is above the target set. An increase in regular bookings at Lake Hayes Pavilion and Arrowtown Athenaeum Hall has raised the aggregate occupancy rate over recent months.



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 \$9,252,494 this month.</p> <p>Levels were lower with cash flow forecast by 52%.</p> <p>The positive variance is due to the Wanaka Sports Facility and Wanaka Aquatic Centre projects.</p>	<p>Capital Expenditure (Capex) Variance-Commercial Property (including Infrastructure and Parks property)</p> <p>The Capital Expenditure Variance for Commercial Property (including Infrastructure and Parks property) Cumulative Actual was \$9,252,494 this month.</p> <p>Levels were lower with cash flow forecast by 52%.</p> <p>The positive variance is due to the Wanaka Sports Facility and Wanaka Aquatic Centre projects.</p>
 <p>The Operational Expenditure Variance for Commercial Property (including Infrastructure and Parks property) Cumulative Actual was \$10,167,084 this month.</p> <p>Levels were consistent with cash flow forecast by -2%.</p>	<p>Operational Expenditure (Opex) Variance-Commercial Property (including Infrastructure and Parks property)</p> <p>The Operational Expenditure Variance for Commercial Property (including Infrastructure and Parks property) Cumulative Actual was \$10,167,084 this month.</p> <p>Levels were consistent with cash flow forecast by -2%.</p>



PERFORMANCE

CONTINUED

KPI 17b – Percentage variance from budget on community property expenditure																																								
Performance	Explanation																																							
<div><table><caption>Cumulative Capital Expenditure (Capex) - Community</caption><tr><th>Month</th><th>Cumulative CashFlow</th><th>Cumulative Actuals</th></tr><tr><td>Jul</td><td>\$50,000</td><td>\$0</td></tr><tr><td>Aug</td><td>\$70,000</td><td>\$0</td></tr><tr><td>Sep</td><td>\$100,000</td><td>\$20,000</td></tr><tr><td>Oct</td><td>\$150,000</td><td>\$30,000</td></tr><tr><td>Nov</td><td>\$250,000</td><td>\$80,000</td></tr><tr><td>Dec</td><td>\$400,000</td><td>\$80,000</td></tr><tr><td>Jan</td><td>\$480,000</td><td>\$80,000</td></tr><tr><td>Feb</td><td>\$500,000</td><td>\$90,000</td></tr><tr><td>Mar</td><td>\$520,000</td><td>\$110,000</td></tr><tr><td>Apr</td><td>\$550,000</td><td>\$120,000</td></tr><tr><td>May</td><td>\$580,000</td><td>\$130,000</td></tr><tr><td>Jun</td><td>\$700,000</td><td>\$140,000</td></tr></table></div>	Month	Cumulative CashFlow	Cumulative Actuals	Jul	\$50,000	\$0	Aug	\$70,000	\$0	Sep	\$100,000	\$20,000	Oct	\$150,000	\$30,000	Nov	\$250,000	\$80,000	Dec	\$400,000	\$80,000	Jan	\$480,000	\$80,000	Feb	\$500,000	\$90,000	Mar	\$520,000	\$110,000	Apr	\$550,000	\$120,000	May	\$580,000	\$130,000	Jun	\$700,000	\$140,000	<p>Cumulative Capital Expenditure (Capex) - Community (includes Operations property)</p> <p>The underspend to budget is due to the deferred works of seismic strengthening of the Athenuem Hall (\$224,830) and delay in quotations for the Hawea Flat Hall extension (\$64,500). Both projects will be proposed to carry forward into the new financial year.</p>
Month	Cumulative CashFlow	Cumulative Actuals																																						
Jul	\$50,000	\$0																																						
Aug	\$70,000	\$0																																						
Sep	\$100,000	\$20,000																																						
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Jun	\$700,000	\$140,000																																						
<div><table><caption>Cumulative Operational Expenditure (Opex) - Community</caption><tr><th>Month</th><th>Cumulative CashFlow</th><th>Cumulative Actuals</th></tr><tr><td>Jul</td><td>\$500,000</td><td>\$500,000</td></tr><tr><td>Aug</td><td>\$1,000,000</td><td>\$1,000,000</td></tr><tr><td>Sep</td><td>\$1,500,000</td><td>\$1,500,000</td></tr><tr><td>Oct</td><td>\$2,000,000</td><td>\$2,000,000</td></tr><tr><td>Nov</td><td>\$2,500,000</td><td>\$2,500,000</td></tr><tr><td>Dec</td><td>\$3,000,000</td><td>\$3,000,000</td></tr><tr><td>Jan</td><td>\$3,500,000</td><td>\$3,500,000</td></tr><tr><td>Feb</td><td>\$4,000,000</td><td>\$4,000,000</td></tr><tr><td>Mar</td><td>\$4,500,000</td><td>\$4,500,000</td></tr><tr><td>Apr</td><td>\$5,000,000</td><td>\$5,000,000</td></tr><tr><td>May</td><td>\$5,500,000</td><td>\$5,500,000</td></tr><tr><td>Jun</td><td>\$5,800,000</td><td>\$5,800,000</td></tr></table></div>	Month	Cumulative CashFlow	Cumulative Actuals	Jul	\$500,000	\$500,000	Aug	\$1,000,000	\$1,000,000	Sep	\$1,500,000	\$1,500,000	Oct	\$2,000,000	\$2,000,000	Nov	\$2,500,000	\$2,500,000	Dec	\$3,000,000	\$3,000,000	Jan	\$3,500,000	\$3,500,000	Feb	\$4,000,000	\$4,000,000	Mar	\$4,500,000	\$4,500,000	Apr	\$5,000,000	\$5,000,000	May	\$5,500,000	\$5,500,000	Jun	\$5,800,000	\$5,800,000	<p>Cumulative Operational Expenditure (Opex) - Community</p> <p>The budget variance is largely driven by the increased costs of gas for Alpine Aqualand (\$224,167), change of the Swim School programme to being fully managed by the Council (\$186,910) and Frankton Golf Centre (\$59,080).</p>
Month	Cumulative CashFlow	Cumulative Actuals																																						
Jul	\$500,000	\$500,000																																						
Aug	\$1,000,000	\$1,000,000																																						
Sep	\$1,500,000	\$1,500,000																																						
Oct	\$2,000,000	\$2,000,000																																						
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May	\$5,500,000	\$5,500,000																																						
Jun	\$5,800,000	\$5,800,000																																						



PERFORMANCE

CONTINUED

KPI 18 – Percentage of residents who are library members and borrow at least once a month	
Monthly Performance	Monthly Performance Explanation
<p>25% 20% 15% 10% 5% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>Resident library members (2015-16) Resident library members (2014-15) 2015-16 Target (to be above)</p>	<p>17.63% of residents are library members and borrow at least once a month (including e-resources).</p> <p>Levels have increased this month but this has not achieved the target set.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>25% 20% 15% 10% 5% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>Aggregate percentage of residents who are library members and borrow at least once a month (2015-16) Aggregate percentage of residents who are library members and borrow at least once a month (2014-15) Target 2015-16 (to be above)</p>	<p>17% of residents are library members and have borrowed at least once a month (including e-resources) this year to date.</p> <p>Levels are higher than previous years and this did not achieve the target set.</p>



PERFORMANCE

CONTINUED

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

Explanation

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

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

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

Target: < \$1,967 per hectare.



PERFORMANCE

CONTINUED

KPI 20 – Average daily use of trails	
Monthly Performance	Monthly Performance Explanation
<p>Daily Average Use 2015-16</p> <p>Legend:</p> <ul style="list-style-type: none">Frankton TrackKelvin Peninsula NewOld Lower Shotover River TrackRiverside RoadBillies BridgeMorven Ferry RoadSpeargrass Flat RoadSwain Bridge	<p>Analysis of the average daily use of trails demonstrates that monitored trails ranged between 28 and 333 daily users this month.</p> <p>Numbers are showing a general decrease in trail use across the network for the month of May. This is expected as a reflection in the tourism off-season and heavy rainfall. During this downtime, trail renewal and upgrade work is taking place while usage is low.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>Legend:</p> <ul style="list-style-type: none">Aggregate 2015-2016Aggregate 2014-2015	<p>Analysis of aggregate average daily use of trails demonstrates that monitored trails were used by 939 daily users.</p> <p>Levels are higher than previous years, with an increase of 28% from 2014/15 figures.</p>



PERFORMANCE

CONTINUED

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

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

ADDITIONAL MATTERS

MAY 2016

Parks and Reserves

- Council resolved to name a reserve Dr William Anderson Park and to enhance the park and develop a memorial to Dr Anderson using funds from his deceased daughter's estate.
- A new Norski toilet has been installed on Ruby Island.
- Irrigation at Pembroke Park has been connected to the town supply to prevent restriction from bore supply.
- Workshops held with key stakeholders towards progressing the Wanaka Recreation Reserve Management Plan.
- A new walking track near the One Mile pumphouse built after the previous one eroded away. Previous track decommissioned.
- Drainage work around the perimeter of the Earnslaw Park lawn completed.
- Queenstown Trail renewal work underway – Morven Ferry Hill section near completion.
- Gladstone Track renewal work underway.
- McAllister Park playground renewal to begin shortly.



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
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 than approved by RM130766.	Flax Trust (Fred van Brandenburg) Speargrass Holdings Ltd (Chris Meehan - s.274 party)	Declined	Consent was declined by Independent Commissioner David Clarke. Delegation to mediate was approved at Full Council on 24 March. The parties had previously advised the Court they were willing to mediate, however the representative for Speargrass Holdings is overseas. A Court hearing has been set down for September 2016 to coincide with the hearing of an Enforcement Order on a related matter sought by Mr Van Brandenburg against Speargrass Holdings Ltd (that Council is not a party to). Discussions will continue on an informal basis.
RM1500231	Little Stream Ltd	To locate a building platform, create a separate lot, vary a condition/consent notice, undertake earthworks	Little Stream Ltd	Declined	Consent was declined by Independent Commissioner David Clarke. Delegation to mediate was approved at Full Council on 24 March. Court assisted mediation occurred on 11 April 2016. The applicant has proposed to substantially amend the proposal to address many of the concerns raised by Commissioners. The platform location has moved to a less visible location, additional earthworks are proposed for mitigation, and the existing pedestrian link/easement to the Shotover River DOC land is proposed to be upgraded to a standard for mountain bikers. Officers are currently getting the revised track design reviewed before reporting back to the Court on progress with mediation. An extension of time was recently approved to enable further assessment of the revised track design.



APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
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.



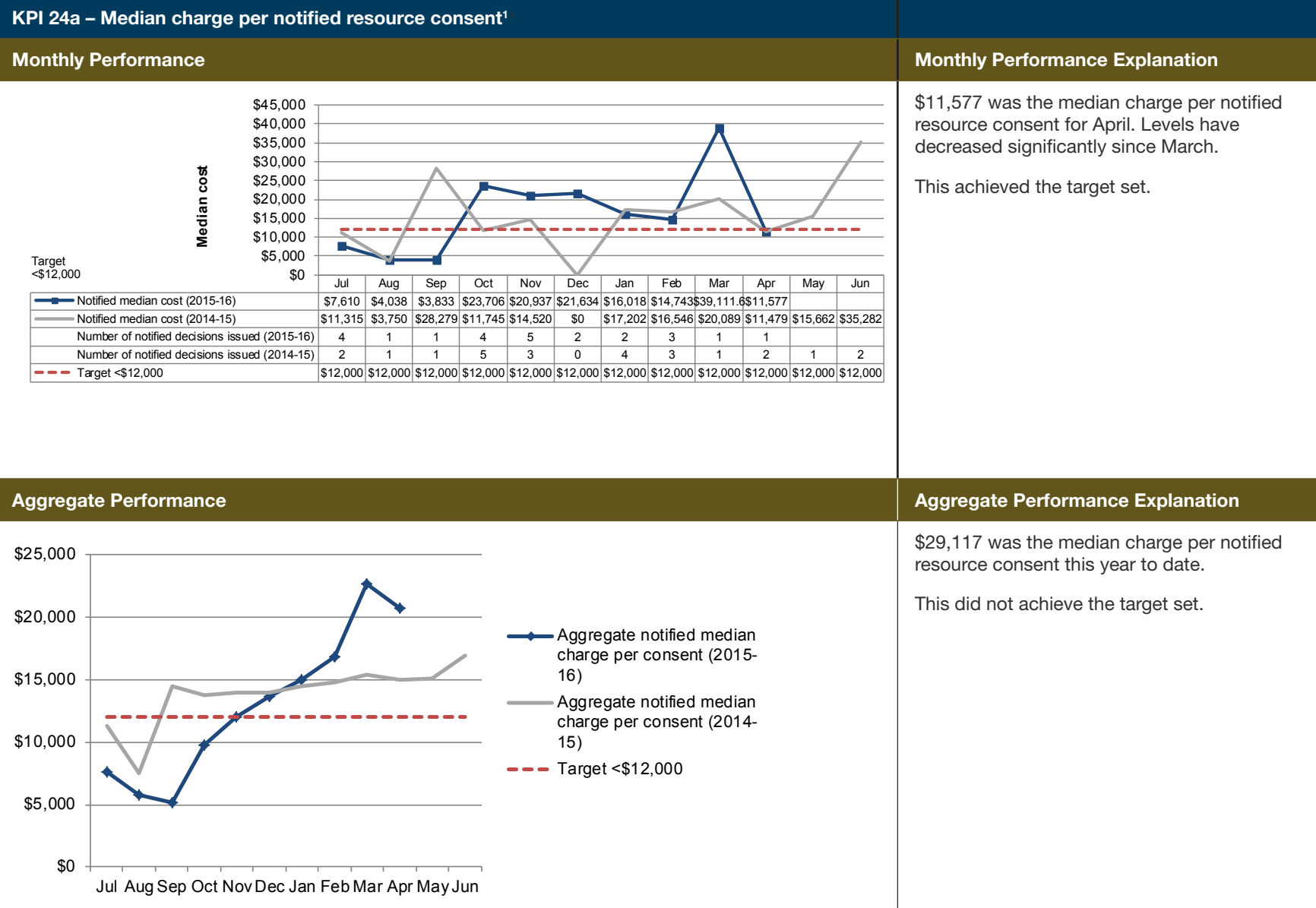
PERFORMANCE

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>15% of resource consents were made by the owner as applicant in May.</p> <p>Levels have decreased slightly since the last report and did not achieve the target set.</p> <p>This is due to a high proportion of applications lodged in May being complex. Therefore, fewer consents were made by owners and more employed professional assistance.</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>22% of resource consents were made by the owner as applicant this year to date.</p> <p>Levels are lower than previous years and did not achieve the target set.</p> <p>This longer term trend is due to the Resource Management Act reforms (specifically section 88) which require more information in resource consent applications before they can be accepted by Council.</p>



PERFORMANCE

CONTINUED



\$11,577 was the median charge per notified resource consent for April. Levels have decreased significantly since March.

This achieved the target set.

Aggregate Performance Explanation

\$29,117 was the median charge per notified resource consent this year to date.

This did not achieve the target set.

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

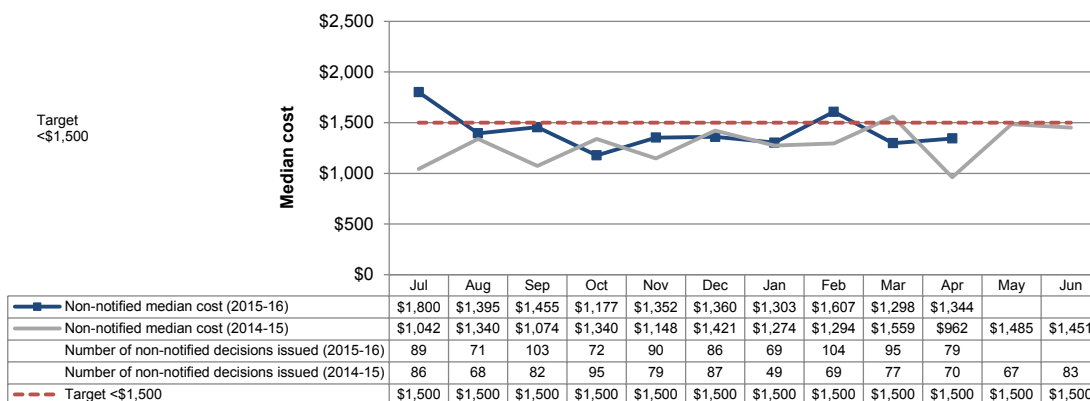


PERFORMANCE

CONTINUED

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

Monthly Performance



Monthly Performance Explanation

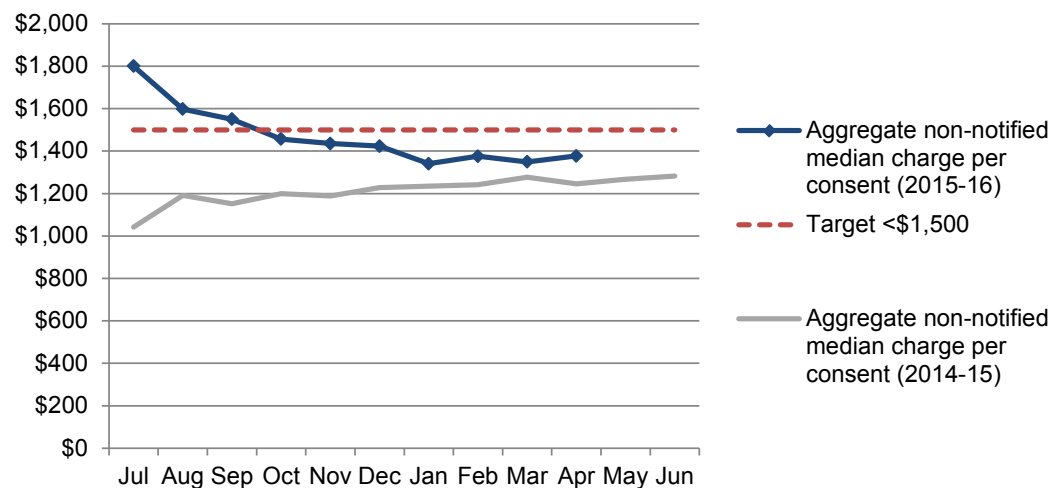
\$1,344 was the median charge per notified resource consent in April.

Levels have remained consistent with last month.

This has achieved the target set.

This is in line with the general trend seen since November 2015.

Aggregate Performance



Aggregate Performance Explanation

\$1,377 was the median charge per non-notified resource consent this year to date.

This achieved the target set.

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

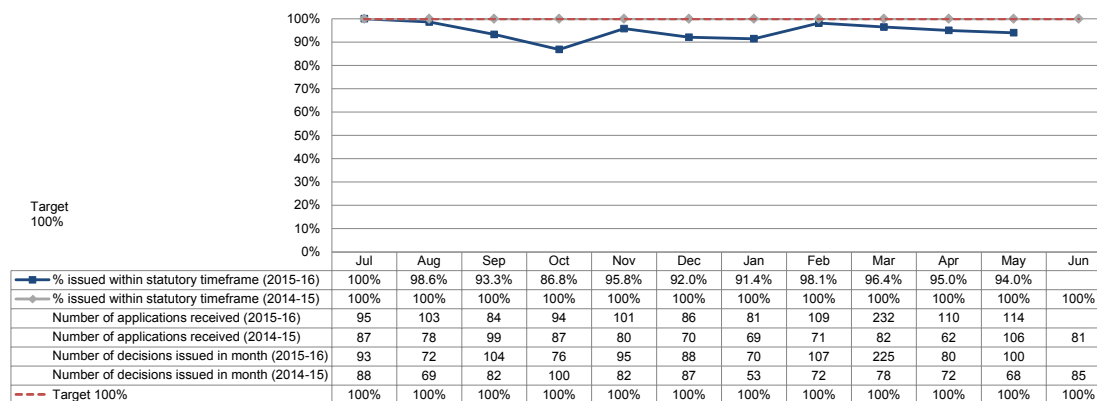


PERFORMANCE

CONTINUED

KPI 25a - Percentage of resource consents processed within statutory timeframe

Monthly Performance



Monthly Performance Explanation

94% of resource consents were processed within the statutory timeframe this month.

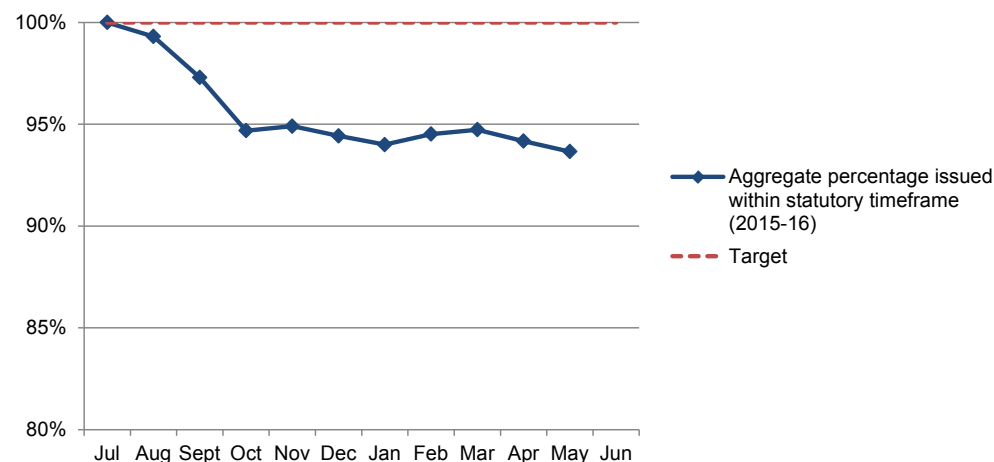
Levels have decreased slightly this month.

This did not achieve the target set.

This is due to a number of new recruits who are still being trained, and staff resourcing pressures as a result of high application volumes and recruitment challenges across Planning and Development.

Due to growth in the district, recruitment has been required in the planning team. This has been challenging due to a nationwide industry shortage and also because new hires typically have no experience within the district. Familiarity and increased productivity is being steadily built.

Aggregate Performance



Aggregate Performance Explanation

94% of resource consents were processed within the statutory timeframe year to date.

This did not achieve the target set.

This is due to a number of new recruits who are still being trained, as well as resourcing challenges across the Department. It is expected that the impact of this will have diminished by the end of the calendar year.

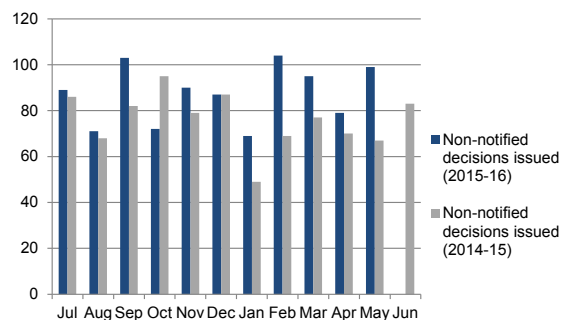


PERFORMANCE

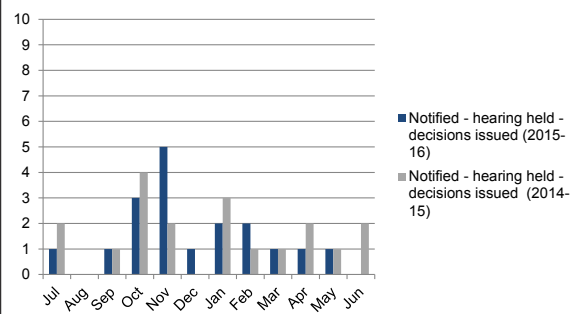
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Resource Consent Decisions Issued

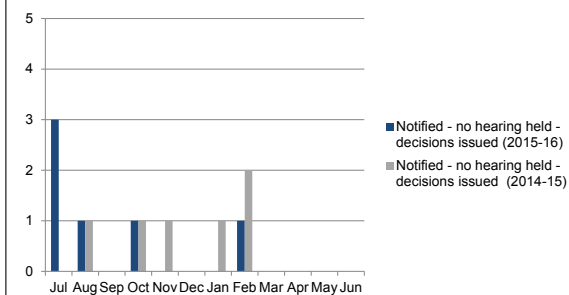
Non-notified decisions issued



Notified hearing held decisions issued



Notified no hearing held decisions issued



Explanation

99 resource consent decisions were issued in May.

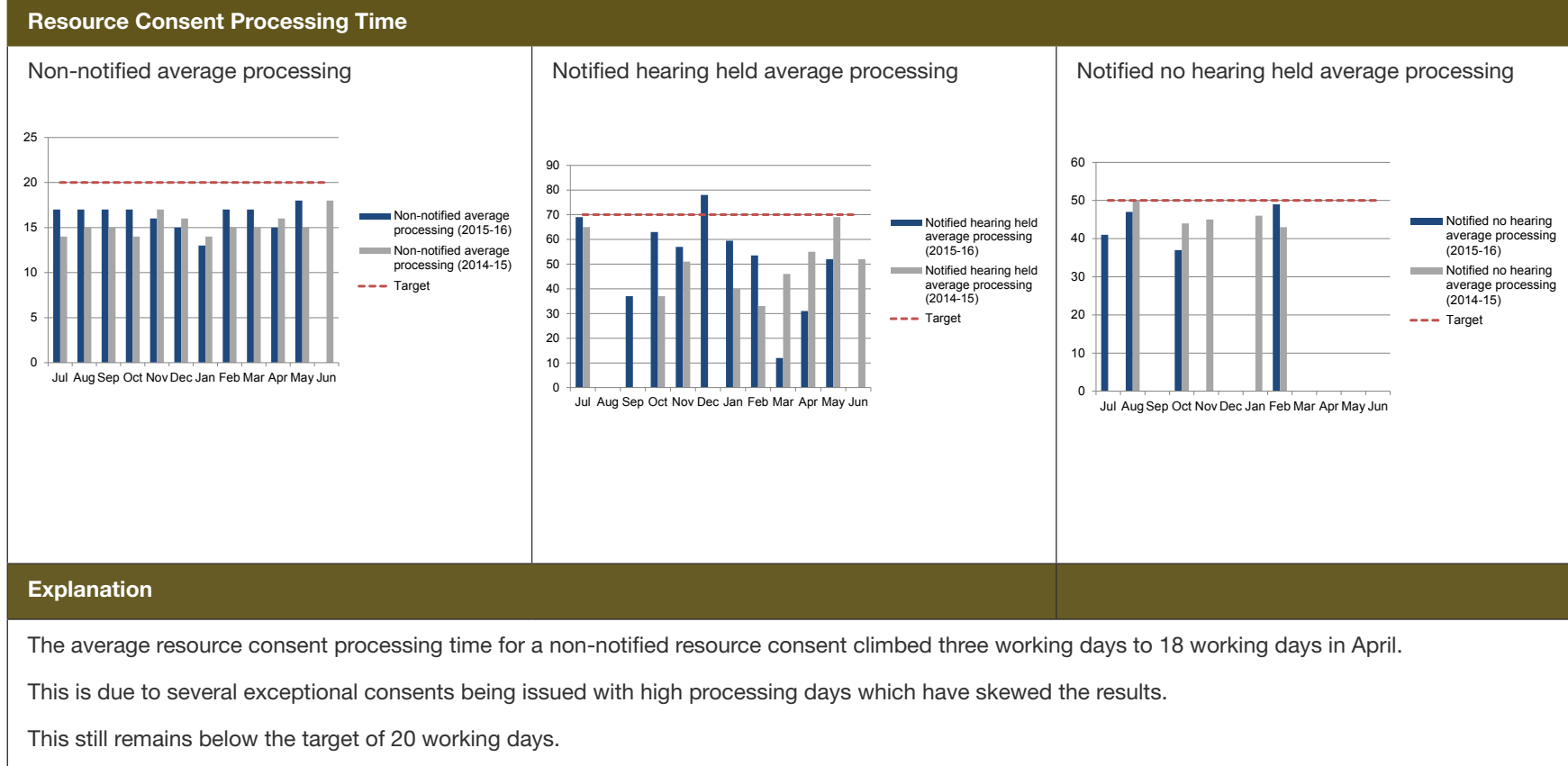
Levels have increased significantly from April.

Please note that the number of Bridesdale decisions issued in March has been removed from the graph for “Notified Hearing Held- Decisions Issued 2015-2016” to avoid a skew in data.



PERFORMANCE

CONTINUED



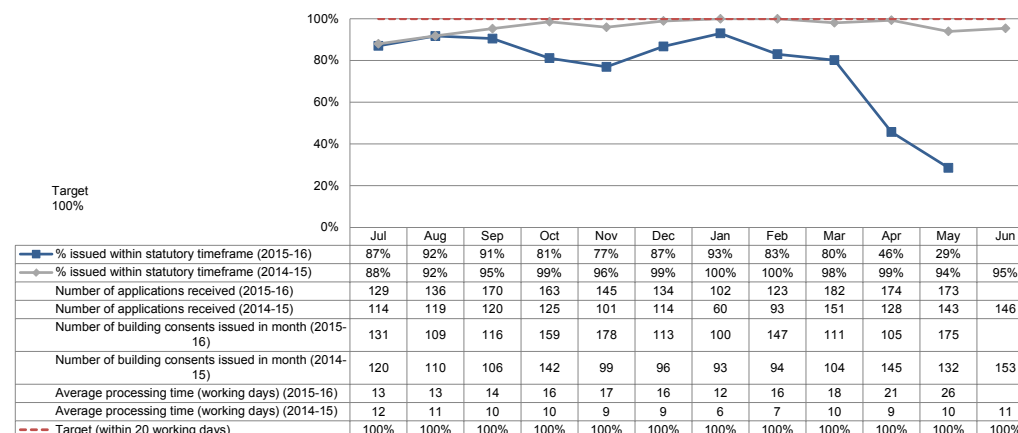


PERFORMANCE

CONTINUED

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

Monthly Performance



Monthly Performance Explanation

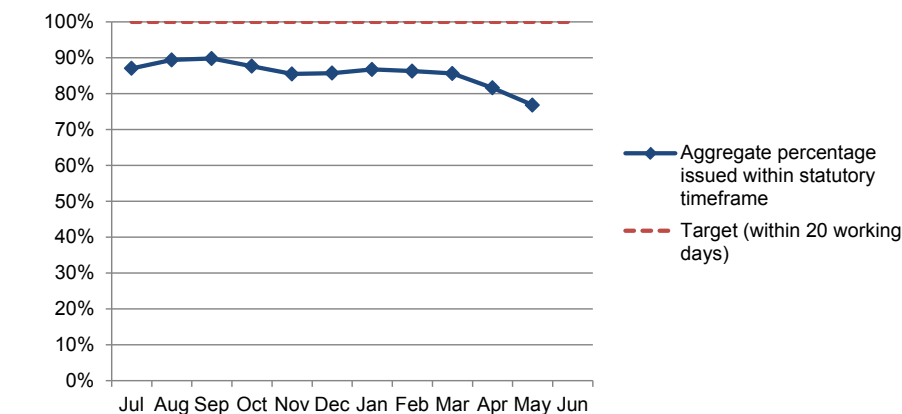
29% of building consents were processed within the statutory timeframe of 20 days with an average processing time of 26 days. This is due to continuing increases in consent numbers and ongoing resource issues. Complexity is also increasing, with more complex commercial buildings being processed.

The following steps have been taken:

- Four external consultants have been engaged to help with processing, bringing our number of consultants to 12.
- Building Administration staff have been trained to process simple heater consents.
- Building consent applications are being vetted on submission to ensure applications are completed to a high quality.
- Recruitment strategy is in place for an additional six staff members for Building Control.

The Action Plan for IANZ to address 10 corrective actions from the recent assessment is being delivered. This action plan evidence needs to be submitted to IANZ before July 15 and then IANZ will return for a full assessment in October.

Aggregate Performance



Aggregate Performance Explanation

76.78% of building consents were processed within the statutory timeframe year to date.

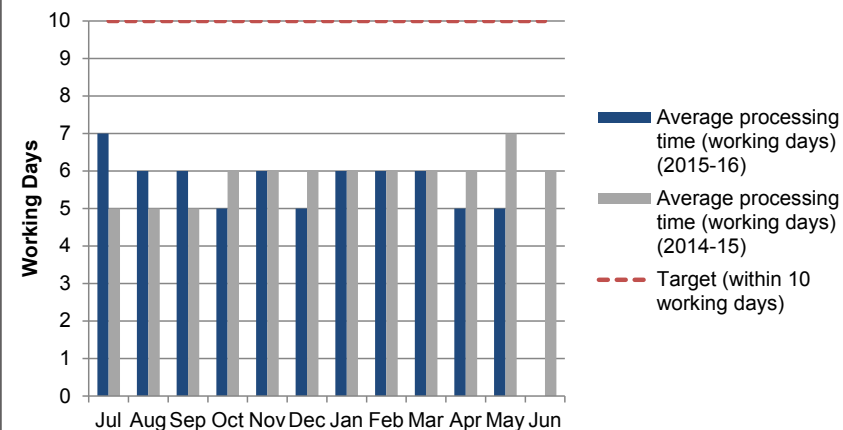
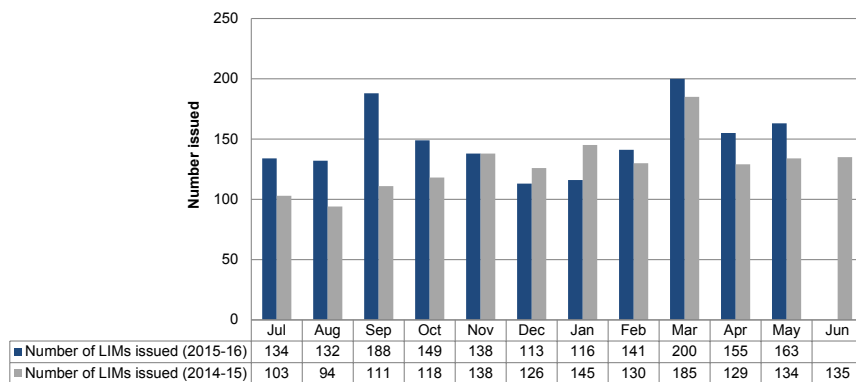
This did not achieve the target set and the reasons for this are outlined above.



PERFORMANCE

CONTINUED

Land Information Memorandum (LIM) certificate processing volumes



Explanation

163 LIMs were issued in May. Levels have increased this month.

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

This achieved the target set.

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

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



PERFORMANCE

CONTINUED

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



PERFORMANCE

CONTINUED

KPI 27b – Percentage of water safety urgent requests responded to within two hours	
Monthly Performance	Monthly Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p> ■ Water safety urgent requests (2015-16) ■ Water safety urgent requests (2014-15) --- Target </p>	<p>100% of water safety urgent requests were responded to within two hours this month.</p> <p>Levels have decreased 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 100% </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> <p>This is due to the continued focus on water safety.</p>



PERFORMANCE

CONTINUED

KPI 28 – Percentage of ‘very high’ and ‘high’ risk alcohol premises inspected at least quarterly		
Monthly Performance		Monthly Performance Explanation
<p>■ Number of Very High risk premises inspected ■ Number of High risk premises inspected ■ Total inspected (2014-15)</p>		<p>Three new high risk premises were inspected this month and an additional eight re-visits.</p> <p>Levels have increased this month.</p> <p>This is due to the prioritisation of monitoring off-licenced premises.</p>
Quarterly Performance		Quarterly Performance Explanation
<p>■ Percentage inspected YTD ■ Percentage inspected (2014-15) --- 2015-16 Target</p> <p>Target: 25% each quarter</p>		<p>96% of ‘very high’ and ‘high’ risk premises have been inspected this year to date.</p> <p>Levels are lower than previous years but achieved the target set.</p> <p>A co-ordinated programme of monitoring is being discussed with the Police to ensure targets are met. Where the Police are not available security staff have been utilised.</p>



PERFORMANCE

CONTINUED

KPI 29 – Percentage of registered food premises that are grading inspected quarterly		
Monthly Performance		Monthly Performance Explanation
<p>■ Registered food premises inspected (2015-16) ■ Registered food premises inspected (2014-15)</p>		<p>39 of registered food premises were grading inspected this month, with an additional 10 ‘other’ inspections.</p> <p>Levels have increased this month.</p> <p>This achieved the target set and is due to a continued programme of audits and inspections.</p>
Aggregate Performance		Aggregate Performance Explanation
<p>◆ Aggregate percentage of registered food premises that are grading inspected (2015-16) — Percentage of registered food premises that are grading inspected (2014-15) --- 2015-16 Target</p>		<p>90.5% of registered food premises were inspected this year to date.</p> <p>Levels are consistent with previous years.</p> <p>This did not quite achieved the target set, missing by 1%.</p> <p>This is due to the additional work regarding the implementation of the new Food Act and assisting food businesses with the new rules.</p>



PERFORMANCE

CONTINUED

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



ENVIRONMENT

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

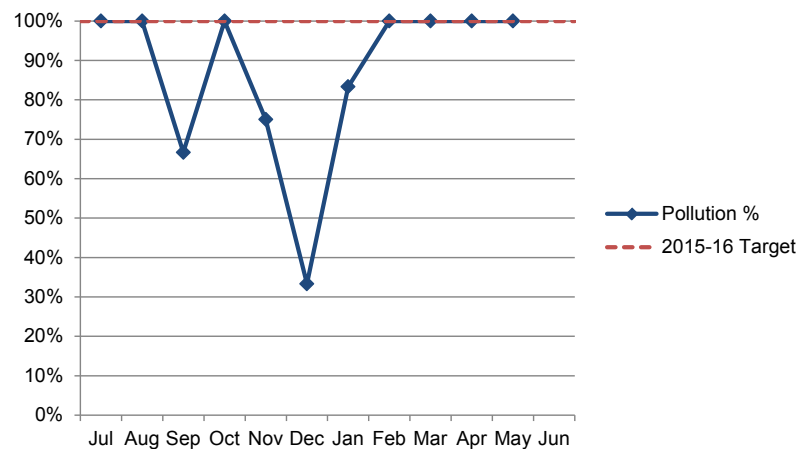
PERFORMANCE

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

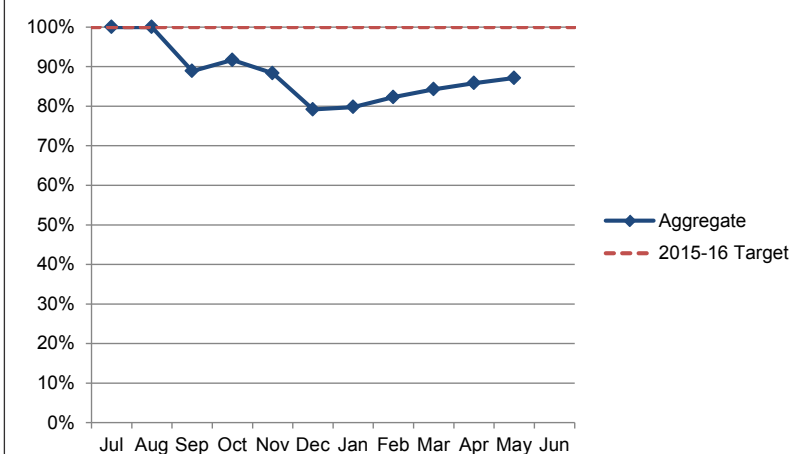
	2014-15 Performance	2015-16 Target
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.	37.4%	55%

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. This achieved the target set.

Aggregate Performance:

87% of pollution-related RFS were resolved within specified timeframes this year to date. This is below 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.



PERFORMANCE

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

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



SERVICE

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

PERFORMANCE

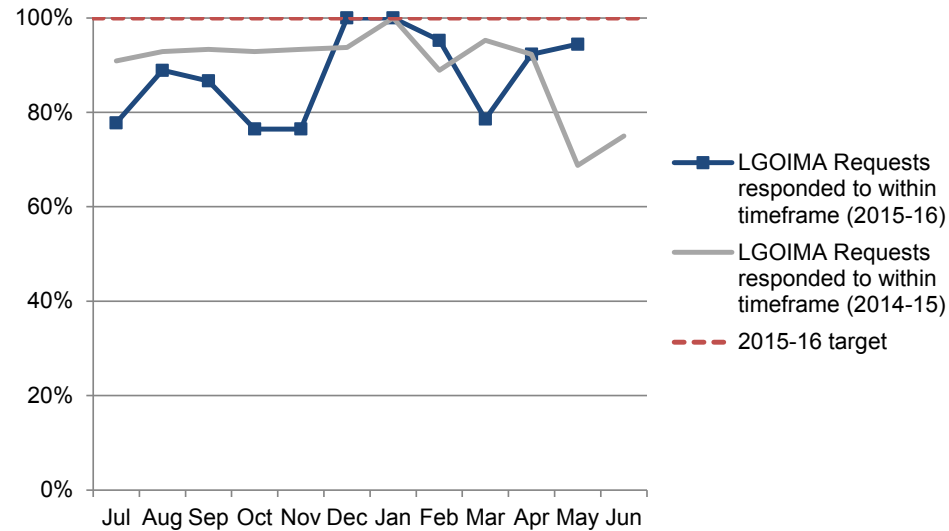
KPI 37 – Percentage of customer calls that meet the service standard (answered within 20 seconds)	
Monthly Performance	Monthly Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p> ■ Calls that meet the service level (2015-16) ■ Calls that meet the service level (2014-15) - - - 2015-16 Target (to be above) </p>	<p>76.82% of customer calls were answered within 20 seconds this month.</p> <p>Levels have decreased this month and this did not achieve the target set.</p> <p>This is due to having two new staff recruited and trained but not yet fully supporting the phone enquiries in the month of May.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p> ◆ Aggregate 2015-16 ■ Aggregate 2014-15 - - - 2015-16 Target (to be above) </p>	<p>78.64% of customer calls were answered within 20 seconds this year to date.</p> <p>Levels are slightly lower than the previous year.</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

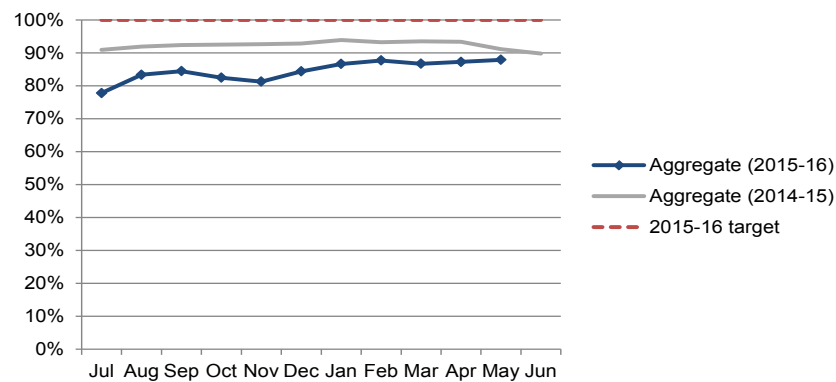
94.44% of LGOIMA requests were responded to within 20 days for the month of May 2016.

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

This is due to the one overdue request requiring significant research.

16 LGOIMA requests were received in May, however not all were due for response within this calendar month.

Aggregate Performance



Aggregate Performance Explanation

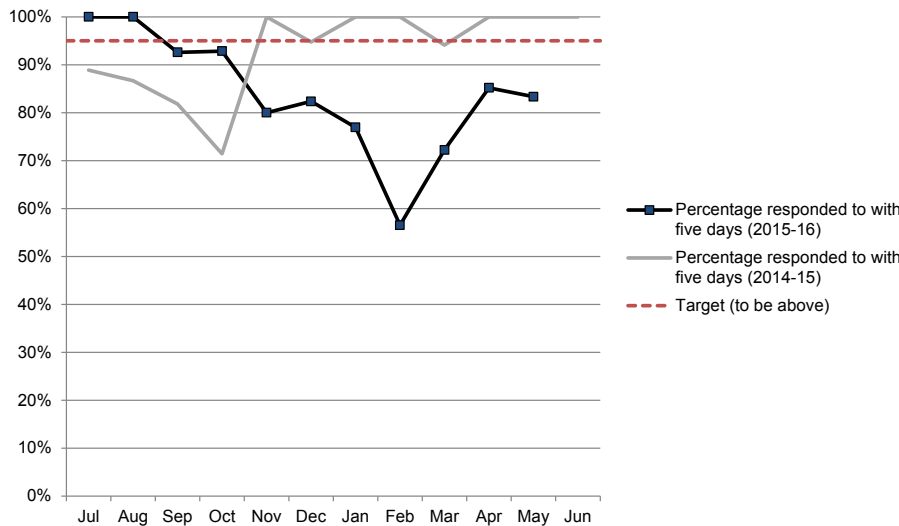
87.89% of LGOIMA requests have been responded to within 20 days this year to date.

This level is lower than previous years and did not achieve the target set.

2015-16	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Number of requests due to be responded to in month	18	9	15	17	17	3	3	21	14	13	18	

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> <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2015-16 (%)</th><th>2014-15 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jul</td><td>100</td><td>88</td><td>95</td></tr><tr><td>Aug</td><td>100</td><td>85</td><td>95</td></tr><tr><td>Sep</td><td>92</td><td>82</td><td>95</td></tr><tr><td>Oct</td><td>92</td><td>72</td><td>95</td></tr><tr><td>Nov</td><td>80</td><td>100</td><td>95</td></tr><tr><td>Dec</td><td>82</td><td>95</td><td>95</td></tr><tr><td>Jan</td><td>78</td><td>95</td><td>95</td></tr><tr><td>Feb</td><td>58</td><td>95</td><td>95</td></tr><tr><td>Mar</td><td>72</td><td>95</td><td>95</td></tr><tr><td>Apr</td><td>85</td><td>95</td><td>95</td></tr><tr><td>May</td><td>83</td><td>95</td><td>95</td></tr><tr><td>Jun</td><td>-</td><td>95</td><td>95</td></tr></tbody></table>	Month	2015-16 (%)	2014-15 (%)	Target (%)	Jul	100	88	95	Aug	100	85	95	Sep	92	82	95	Oct	92	72	95	Nov	80	100	95	Dec	82	95	95	Jan	78	95	95	Feb	58	95	95	Mar	72	95	95	Apr	85	95	95	May	83	95	95	Jun	-	95	95	83.82% Target: 95%	<p>Monthly Performance:</p> <p>There were 12 Councillor Requests due for resolution in May. Of these, there was one each for Solid Waste, Property Management, Building and HR; two for Transport; plus three each for Parks and Planning.</p> <p>Of these Requests, Cr MacLeod made five, Cr Lawton and Forbes made two each; Mayor van Uden, Cr Ferguson, and Cr Stevens made one each.</p> <p>Of the 12 requests due for resolution in May, 83% were resolved within completion times.</p> <p>Levels have decreased slightly this month from 85% in April and did not achieve the target set.</p>
Month	2015-16 (%)	2014-15 (%)	Target (%)																																																			
Jul	100	88	95																																																			
Aug	100	85	95																																																			
Sep	92	82	95																																																			
Oct	92	72	95																																																			
Nov	80	100	95																																																			
Dec	82	95	95																																																			
Jan	78	95	95																																																			
Feb	58	95	95																																																			
Mar	72	95	95																																																			
Apr	85	95	95																																																			
May	83	95	95																																																			
Jun	-	95	95																																																			

PERFORMANCE

CONTINUED

KPI 39 – Percentage of rates invoices that are sent via email																			
Performance		Explanation																	
<table><thead><tr><th></th><th>Qtr1</th><th>Qtr2</th><th>Qtr3</th><th>Qtr4</th></tr></thead><tbody><tr><td>Percentage sent by email (2015-16)</td><td>11.40%</td><td>11.16%</td><td>11.23%</td><td></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>A reminder will be included in every issue of Scuttlebutt. Customer Services will continue to promote email and direct debit sign up by phone and front counter enquiries. All offices have been issued with a reminder to target rate payers.</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

MAY 2016

Enterprise System (TechOne)

- Online RFS and online payments project – Dog registration process defined, tested and documented including online payments
- Tracking and reporting time usage for all staff – Knowledge Management and Planning & Development now completing new time sheets in a live production

Other Information and Communications Technology (ICT) work

- 421 separate ICT helpdesk cases closed in May (19 per work day)
- New eDocs (online property, planning and building documents) final development stages and legal input sort (privacy policy)
- Primary IT Server room move and Queenstown Events Centre generator project on schedule (October 2016)
- Business Process Mapping Project – Stage one underway

SCHEDULED FOR NEXT MONTH

Enterprise System (TechOne)

- Dog registration process - online payments to go live (complete)
- Continuation of enterprise system efficiency projects and business process champion support work
- Tracking and reporting time usage for all staff – Property and Infrastructure team next to be inducted

Other Information and Communications Technology (ICT) work

- Email changes – Final preparation for externally hosted email (Friday 24 June)
- Business Continuity Planning – Development of the Business Impact Analysis document
- GIS Viewer replacement project - Platform upgrade and continued stakeholder engagement
- New eDocs application - Continued internal testing and external communication
- External firewall will be replaced to improve cyber security
- Professional external website penetration testing to be conducted



FINANCE

Council expenditure is cost-effective and sustainable.

PERFORMANCE

KPI 41 - Weighted average interest rate

Performance

The weighted average interest rate is 4.91% this month.

Levels have increased slightly this month. This achieved the target set. This is due to lower than forecast official cash rates.

NB We have updated the current and comparative calculation to reflect an adjusted margin on a swap.

Target

<6.5%

KPI 42 - Debt servicing to rates revenue

Performance

June 2014: 10.5%
December 2014: 10.6%
June 2015: 10.24%
December: 8.69%

Target

<15%

Explanation

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

June 2014: 23.7%
June 2015: 21.3%

Target

<30%

Explanation

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 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

MAY 2016

- The annual plan process for 2016/17 has continued with the hearing of submissions and deliberations occurring in the last week of May.



HUMAN RESOURCES

PERFORMANCE

Department	New starters this month	Departures this month	Vacancies this month	Current Full Time Employees (FTEs)
Corporate Services*	1.0	0.63	1.0	59.28
Finance	0.0	1.0	1.0	14.00
Property and Infrastructure	0.0	0.0	1.0	47.18
Planning and Development	3.0	1.0	6.0	62.85
Regulatory	1.0	0.0	1.0	16.9
Sport and Recreation	0.5	2.63	7.38	44.73
Total	5.50	5.26	17.38	244.94

*Corporate Services includes the Chief Executive.

Departures:

- Corporate Services - 0.63 FTE Communications & Governance
- Finance - 1.0 FTE
- Planning and Development - 1.0 FTE Resource Consents
- Sport & Recreation - 1.0 FTE Management, 0.75 FTE Sales and Service, 0.875 FTE Health and Fitness

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 17.38 FTE vacancies, 3.00 roles are appointed but not yet commenced. 13.375 roles remain in “advertised” status at 30 May 2016. The remaining 1.0 vacancy is not yet advertised.

It is noted that Planning & Development is currently carrying six vacancies, all of which the recruitment process is currently underway. They include:

- Building Control Officers
- Policy planner
- Manager, Planning Policy. An Acting appointment has been made internally for this role, which commenced in April
- Resource Consent Planner (fixed term, maternity leave cover)

It is noted that Sport and Recreation is currently carrying 7.38 vacancies, one of which (Wanaka Sports Facility, Aquatics Team Leader) has been placed with the successful candidate not yet started. The remaining 6.38 vacancies where the recruitment process is underway include:

- Manager, Sports & Recreation
- Manager, Sales & Service

- Queenstown Event Centre**
- Swim School Instructor
 - Health and Fitness Crew
 - Customer Service Advisor

- Wanaka Sports Facility**
- Customer Service Advisor



PERFORMANCE

HEALTH & SAFETY

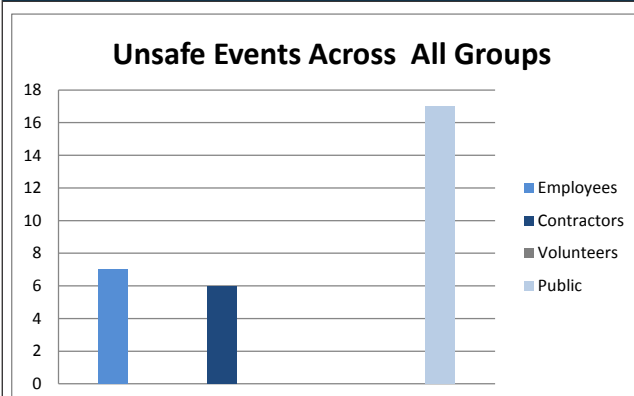
Health, Safety & Wellbeing – Monthly Performance Report

Health, Safety & Wellbeing Commitment

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

May - 2016

Events Reported



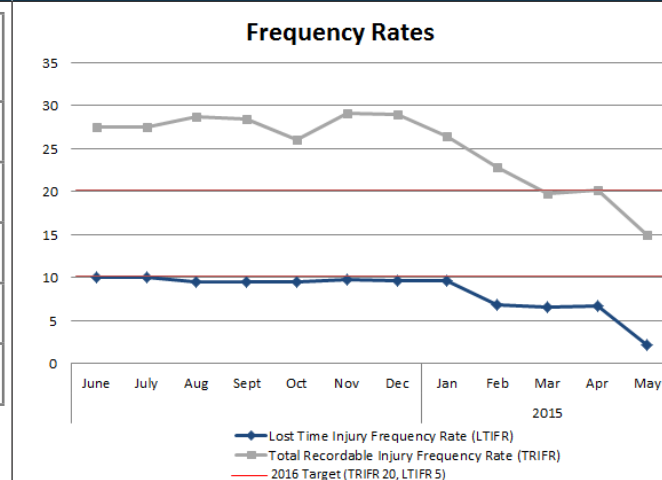
Includes any reported Accident, Incident or Near-Miss on QLDC controlled sites, regardless of severity.

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

Worksafe Contact

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

QLDC Event Trends



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

LTIFR - Lost Time Injury Frequency Rate (12 Month)

*Industry Standard:

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

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



ADDITIONAL MATTERS

MAY 2016

- The 2016 “Say What” Staff Engagement Survey closed on 13 April 2016, with great participation this year at 83% of the organisation. Results were released to People Managers on 30 May 2016 and presentations to all staff, by the Chief Executive and HR Manager, will commence at the beginning of June.
- Performance and Salary review process has commenced and is due to be completed by 1 July 2016.
- People Managers attended two workshops which covered Employment Relations, and the Health and Safety in the Workplace Act respectively.
- Flu vaccinations were offered to all QLDC staff in the month of May - 118 employees were vaccinated.
- Health and Safety equipment - Investigate roll over protection for open mobile plant - examine application of the Approved Code of Practice for Operator Protective Structures on Self-Propelled Mobile Mechanical Plant in relation to equipment used by the Property and Infrastructure field staff.