

MONTHLY REPORT

To the Queenstown
Lakes District Council for
October 2016

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EXECUTIVE SUMMARY

MATERIAL ISSUES OR EVENTS

Elections

In 2016 the the elections for the Mayorality, Council and Community Board were overseen by QLDC's Electoral Officer with the work of processing and counting ballots undertaken by Electionz.com. Total turnout was significantly higher than in 2013, with 54.1% of the enrolled electors returning their votes. This is among the highest levels of voter participation in the country and reflects in part an effort to publicise the ratepayer roll option to non-resident ratepayers and continued local publicity about the election and the opportunity to vote. In 2013 the turnout was 45%.

The new Mayor and Council were sworn in at the inaugural meeting on Tuesday 25 October 2016.

Results:

Mayor: Jim Boulton

Queenstown-Wakatipu Ward: Tony Hill, Alexa Forbes, Valerie Miller, Craig (Ferg) Ferguson, Penny Clark, John MacDonald

Wanaka Ward: Calum MacLeod, Ella Lawton, Ross McRobie

Arrowtown Ward: Scott Stevens

Wanaka Community Board: Ed Taylor, Rachel Brown, Quentin Smith, Ruth Harrison

Newly elected Mayor Jim Boulton's first official act was to announce the appointment of Cr Calum MacLeod as Deputy Mayor. Cr MacLeod was the

highest polling Councillor in the Wanaka Ward election and is returning for his second term on the Council.

Mayor Boulton also announced the establishment of four standing committees, which will come into effect from January 2017.

The new committees are:

- Planning and Strategy, to be chaired by Cr Tony Hill;
- Audit, Finance and Risk, to be chaired by Cr Ross McRobie;
- Infrastructure, to be chaired by Cr Alexa Forbes; and
- Community and Services, to be chaired by Cr Scott Stevens.

The reintroduction of standing committees comes with a shift to a six-weekly meeting cycle. The Council will meet regularly in Wanaka, as well as in Queenstown. The first ordinary meeting of the Council was scheduled for November 24 2016.

Other Issues and Events

- The Annual Report was adopted and signed.
- The Audit and Risk Committee met on 4 October 2016.
- The Hearings for the District Plan continued.
- 89% of building consents were issued within the statutory 20 working days this month. This demonstrates the continued focus on the corrective IANZ measures requested. QLDC was reassessed by IANZ during October and retained its accreditation as a building consent issuing authority.

OPERATIONAL PERFORMANCE

Financial Performance (October 2016)

- Operating Revenue \$3.5m (10%) ahead of budget YTD
- Operating Expenditure \$1.89m (5.4%) under budget YTD
- Capital Expenditure \$9.5m represents 9.4% of budget spent YTD

MAJOR PROJECTS

- Project Shotover - Commissioning of the plant is now underway. Odour and foaming have been well managed with no complaints registered. The plant outputs are monitored throughout the commissioning phase to ensure compliance.
- Eastern Access Road (Hawthorne Drive) - Enabling works are well progressed. Some initial delays with access to the Runway End Safety Area (RESA) are now resolved. Work underway to confirm if revisions to budget are required post tender.

COMMUNICATIONS AND STAKEHOLDER RELATIONS

October: Issued 7 media advisories.

Responded to 145 media queries.

Consultation underway in October:

- Beach St pedestrianisation formal

consultation - 47 submissions.

- Proposed amendments to the policy on development contributions.
- District Plan hearing for chapter 37 - 11 submissions.
- District Plan hearing for chapters 7 to 11 - 40 submissions.
- District plan hearing for variation 1 - ADG 2016 - 6 Submissions.
- Wanaka Airport Governance Options - closes 25 November 2016.
- Draft Reserve Management Plan for the Wanaka Recreation Reserve - closes 12 November 2016.
- CBD Parking Changes - open-ended, 113 submissions received at time of writing.

SIGNIFICANT ISSUES IN THE NEXT TWO MONTHS

- Local Government New Zealand will provide feedback on the results of its independent assessment of QLDC as part of the CouncilMark scheme. QLDC is an inaugural member of the scheme, which benchmarks local government bodies on a national scale.
- The Annual Plan process will be initiated, establishing capital expenditure and operational budgets for 2017/18.
- Communications will be issued in relation to Christmas operating hours.

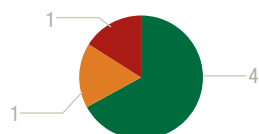
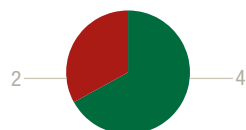


KEY PERFORMANCE INDICATORS (KPIs)

The following KPIs did not meet their targets this month:
Less than 5% - KPI 18 & 37
More than 5% - KPIs 8, 10, 16, 23, 24a, 25a, 25b & 38b
Summary provided in new monthly reporting by exception report and dashboard.



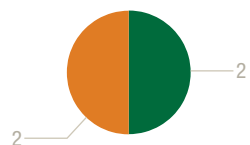
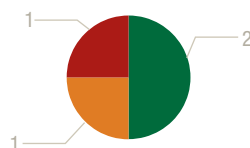
CORE INFRASTRUCTURE AND SERVICES



Five KPIs were not scheduled to be reported this month



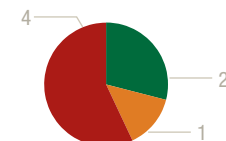
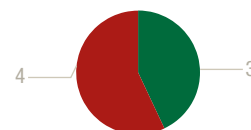
COMMUNITY SERVICES AND FACILITIES



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



One KPI was unable to be reported this month. Two KPIs were not scheduled to be reported this month



ECONOMY



Two KPIs were not scheduled to be reported this month



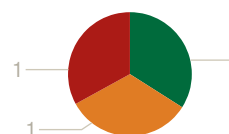
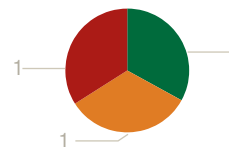
LOCAL DEMOCRACY



Two KPIs were not scheduled to be reported this month



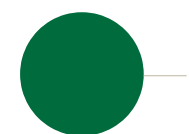
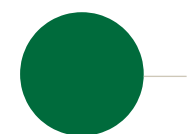
SERVICE



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

- Seven hearing streams have been completed involving the Strategic, Rural, Indigenous Vegetation and Wilding Exotic Trees, heritage, protected trees, subdivision, Energy and Utilities, Noise and Temporary Activities, Residential and Designations components comprising sixteen individual chapters.
- The Business Hearing comprising the Town Centres Zones, Business Mixed Use, Local Shopping Centre and Airport Mixed use will commence at the end of November.
- The Wakatipu Basin Land use Planning Study has appointed a team of consultants lead by Barry Kaye. The study is scheduled to be completed in late January 2017.
- The Council accepted a report at the 29 September 2016 meeting that provided an update on the District Plan Review since hearings commenced in March 2016. The report set out what is to be included for review as part of Stage 2 of the review. The Council also accepted to separate out the land that has been subject to recent plan changes into a separate volume, so that these matters would be litigated through the district plan review process.
- The area separated is the land subject to:
 - Plan Change 19: Frankton Flats B Zone.
 - Plan Change 45: Northlake Special Zone.
 - Plan Change 46: Ballantyne Road Industrial and Residential Extension.
 - Plan Change 50: Queenstown Town Centre Extension.
 - Plan Change 51: Peninsula Bay North.
 - Remarkables Park Zone.
 - Any subsequent plan changes to the Operative District Plan.
- Council also agreed that the following work streams are important and are to be advanced as a priority:
 - Visitor Accommodation
 - Residential Development Guidelines
 - Gorge Road Natural Hazards
 - Affordable and Community Housing



FINANCIAL MANAGEMENT REPORT

**FINANCIAL
REPORT TO
31 OCTOBER
2016** 33% OF
FINANCIAL YEAR

REVENUE

Description Operating Revenue	October 2016 Actual	October 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	5,214,855	5,210,364	4,491		20,880,539	20,841,455	39,084	62,524,366	33%
Income - Grants & Subsidies	359,623	345,698	13,925		2,057,716	1,850,550	207,166	5,693,925	36%
Income - NZTA External Cost Recoveries	106,558	133,213	(26,655)		525,034	532,850	(7,816)	1,598,551	33%
Income - Consents	655,685	602,751	52,934		2,822,276	2,411,004	411,272	7,233,011	39%
Income - External Cost Recovery ¹	162,952	62,063	100,889		450,048	248,253	201,795	744,761	60%
Income - Regulatory	307,075	256,633	50,443		1,202,555	1,026,530	176,025	3,079,591	39%
Income - Operational ²	1,981,615	1,442,802	538,813		10,937,542	8,407,451	2,530,090	20,654,538	53%
Total Operating Revenue	8,788,363	8,053,523	734,840		38,875,710	35,318,095	3,557,616	101,528,742	38%



FINANCIAL MANAGEMENT REPORT

FINANCIAL REPORT

CONTINUED

EXPENDITURE

Description	October 2016 Actual	October 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 ³	1,645,728	1,648,662	2,934	6,539,976	6,830,173	290,197	20,316,369	32%
Expenditure - Salaries and Wages Contract ³	181,934	28,462	(153,472)	575,058	113,847	(461,211)	341,540	168%
Expenditure - Health Insurance	21,624	14,583	(7,041)	46,660	58,333	11,673	175,000	27%
Total Personnel	1,849,287	1,691,707	(157,579)	7,161,695	7,002,353	(159,342)	20,832,909	34%
Expenditure - Professional Services	213,634	226,473	12,839	702,434	961,819	259,385	2,894,639	24%
Expenditure - Legal ⁴	158,964	79,899	(79,066)	669,296	325,595	(343,702)	1,067,795	63%
Expenditure - Stationery	16,458	35,888	19,430	112,343	143,550	31,207	430,650	26%
Expenditure - IT and Phones	41,054	42,311	1,257	189,127	175,244	(13,883)	507,692	37%
Expenditure - Commercial Rent ⁵	125,479	159,287	33,808	520,028	635,885	115,857	1,903,566	27%
Expenditure - Vehicle ⁶	28,369	45,743	17,375	149,844	182,973	33,130	548,920	27%
Expenditure - Power	199,760	218,562	18,803	909,773	949,405	39,632	2,784,511	33%
Expenditure - Insurance	61,383	73,053	11,670	224,827	283,873	59,045	868,293	26%
Expenditure - Infrastructure Maintenance ⁷	1,535,704	1,522,363	(13,341)	6,570,862	6,282,387	(288,475)	19,416,538	34%
Expenditure - Parks and Reserves Maintenance ⁸	357,267	409,408	52,142	1,260,961	1,633,787	372,827	5,133,396	25%
Expense - External Cost On Chargeable ¹	56,725	60,394	3,670	414,252	241,577	(172,675)	724,732	57%
Expenditure - Grants	551,586	559,920	8,333	2,192,553	2,243,193	50,640	5,280,583	42%
Expenditure - Other ⁹	669,021	778,605	109,584	3,057,895	3,545,593	487,697	10,874,254	28%
Total Operating	4,015,404	4,211,906	196,502	16,974,196	17,604,881	630,685	52,435,569	32%
Expenditure - Interest	427,104	786,468	359,364	1,723,912	3,145,871	1,421,959	9,437,613	18%
Expenditure - Depreciation	1,899,324	1,899,324	0	7,604,444	7,604,444	0	23,006,523	33%
Total Depreciation and Interest	2,326,428	2,685,792	359,364	9,328,356	10,750,315	1,421,959	32,444,136	29%
Total Expenditure	8,191,118	8,589,405	398,287	33,464,247	35,357,549	1,893,302	105,712,615	32%
NET OPERATING SURPLUS/(DEFICIT)	597,245	(535,882)	1,133,127	5,411,463	(39,455)	5,450,918	(4,183,873)	

FINANCIAL
REPORT

CONTINUED

CAPITAL EXPENDITURE AND REVENUE

Description	October 2016 Actual	October 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	653,310	557,327	95,984		3,036,499	2,229,307	807,192	6,687,921	45%
Income - Vested Assets	0	0	(0)		0	1	(1)	10,500,200	0%
Income - Grants and Subsidies Capex ¹¹	163,562	492,996	(329,434)		1,622,372	1,701,986	(79,614)	9,030,645	18%
Total Capital Revenue	816,872	1,050,323	(233,451)		4,658,871	3,931,294	727,578	26,218,766	18%
Capital Expenditure									
Projects/Asset Purchases ¹²	2,602,972	4,343,213	1,740,241		9,540,917	18,398,130	8,857,213	101,072,337	9%
Debt Repayment	0	0	0		0	0	0	16,890,000	
Total Capital Expenditure	2,602,972	4,343,213	1,740,241		9,540,917	18,398,130	8,857,213	117,962,337	
NET CAPITAL FUNDING REQUIRED	1,786,100	3,292,890	1,973,692		4,882,046	14,466,836	8,129,635	91,743,571	
External Borrowing									
Loans	0							11,783,000	
Bonds	82,000,000							150,000,000	
Total Borrowing	82,000,000							161,783,000	



DETAILED NOTES:

Commentary - Operational

***1 Income - External Cost Recovery** - This management reporting line shows the income received from on-charging external costs for consent processing. The expense matching this income is below in the expense line - external cost onchargeable. The difference between income and expense is due to timing of raising the invoice for on-charging and some invoices have been raised in the first month that related to an expense in the previous financial year. The variance to budget is a result of utilising external parties to process consents due to staff vacancies and continued volume growth.

***2 Income - Operational** - The positive month variance is driven by three factors - processing of rates penalties (\$210,622), increased interest income (\$95,935) and refuse income, which is offset by increased expenses (\$114,024). As reported previously, the year to date positive position is driven by the increase in the Queenstown Airport dividend of \$846,956, further monthly positive variances for refuse and interest and increased turnover-based rents.

***3 Expenditure - Salaries and Wages** - the positive variance to budget is due to current vacancies. The majority of these are within the Planning and Development directorate in Building Control, Resource Consents and Policy. To manage processing of consents, contract staff have been hired to process consents resulting in a negative variance for contract staff. This is offset by corresponding revenue.

***4 Expenditure - Legal** - YTD negative variance of \$343,702 is driven by two factors. Firstly, weather tightness representation (\$242,059) most of which will be funded by reserves and secondly, District Plan Review (\$225,731). These negative variances are slightly offset by positive variances in Infrastructure, Regulatory, Finance and Operations. The District Plan review legal expenditure is further offset by savings in hearing costs forecast for Stage 2 of the District Plan Hearings.

***5 Income - Commercial Rents** - The majority of the year to date positive variance is a result of capacity within the office leasing budget to respond to growth that has not been utilised.

***6 Expenditure - Vehicle** - The month and year to date positive variances are a result of delayed replacement of the Parks and Reserves depot vehicles from owned to leased, which is currently in progress.

***7 Expenditure - Infrastructure Maintenance** - as reported previously, the negative budget variance is made up of two factors. Firstly, roading maintenance (\$177,522) is driven mainly by the Crown Range snow clearing works and will be offset by increased subsidy once budget adjustments with NZTA are completed later in the financial year. Secondly, refuse costs (\$310,101) which are offset partly by increased subsidy (\$283,481).

***8 Expenditure - Parks and Reserves Maintenance** - as reported previously the positive year to date variance is mainly driven by the timing of expenditure for the parks and reserves maintenance contract. It is expected that this will be utilised in the forthcoming spring and summer months.

***9 Expenditure - Other** - as reported previously there are positive year to date variances across the majority of departments, with the larger ones being Human Resources (\$104,554), Resource Consenting (\$97,961) and Regulatory (\$96,139). It is expected that the majority of these positive variances will be utilised in the latter part of the financial year.



Commentary - Capital Revenue and Expenditure

***10 Income - Development Contributions** - Half of the income generated by development contributions in October was the result of one application for Kirimoko Crescent of 26 lots.

***11 Income - Grants & Subsidies Capex** - The claim for the Eastern Arterial Road (Hawthorne Drive) totalling \$1,226,847, has now been processed, correcting the year to date position.

***12 Project Expenditure** - The full year budget has been increased by \$1,180,000 as a result of Council resolutions. The projects included: the Frankton Road water main renewal at the BP roundabout enabling works in advance of NZTA road widening construction (\$600,000), the contribution to Kawarau trail establishment adjacent to Remarkables Park (\$320,000) and the sports fields at the Wanaka Recreation Centre (\$260,000). Project spend totalling more than \$200,000 for the month of October is detailed below.

- \$509,681 Project Shotover
- \$409,220 Wanaka Aquatic Centre
- \$376,937 Wanaka Sports Facility
- \$320,000 Kawarau Trail Establishment
- \$200,112 Atley Road extension



CORE INFRASTRUCTURE AND SERVICES

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

PERFORMANCE

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

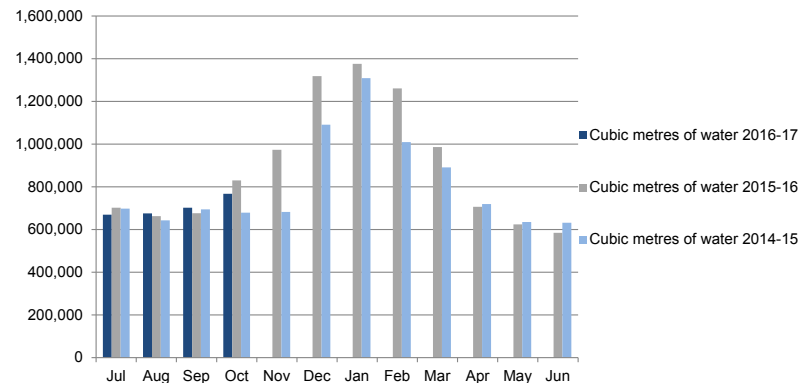
This is an annual measure taken from the Annual Report.

2015-16: \$0.73 per cubic metre

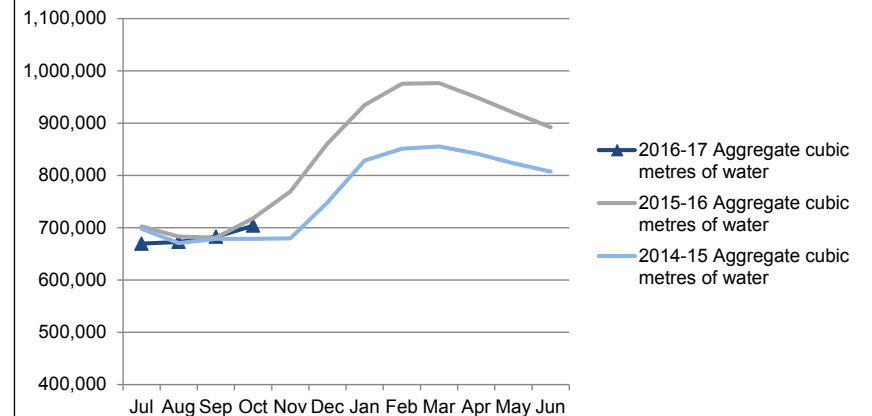
N.B. Performance for water supply is also measured through the Department of Internal Affairs mandatory measures. This measure shows an internal target of <\$0.90 per cubic metre.

Monthly Water Volumes

Total cubic metres of water



Aggregate Performance



Explanation

Monthly Performance:

767,000 m3 of water was used this month. Water usage was lower in October compared with last year. This is due to a wet October and reduced irrigation requirements.

Aggregate Performance:

704,000 m3 of water has been used on average each month year to date. This is consistent with year to date trends in previous years. No target is included, data is presented for monitoring purposes.



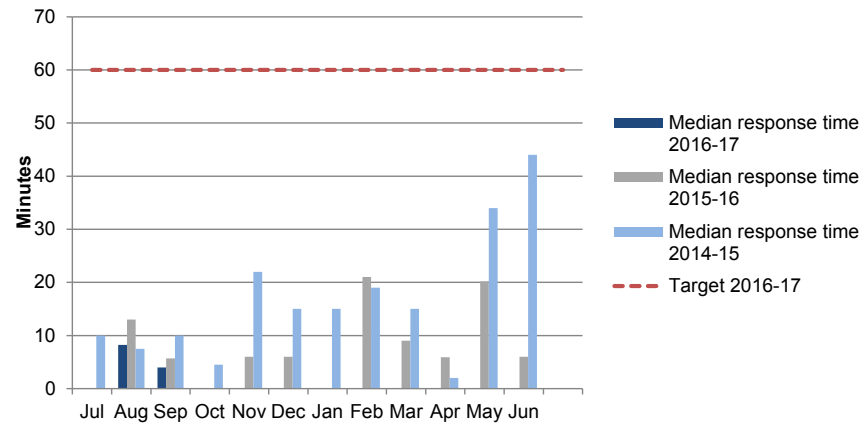
PERFORMANCE

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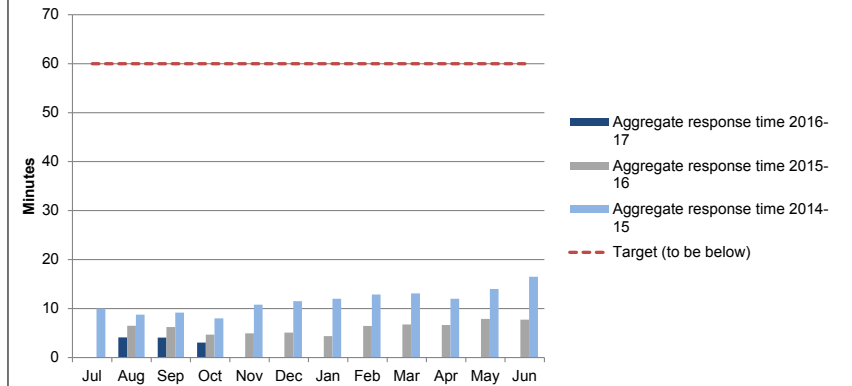
KPI 2a – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and the time when service personnel reach the site

Monthly Performance

2a Response time



Aggregate Performance



Explanation

Monthly Performance:

The median initial overflow response time was zero minutes this month. Response times have decreased this month and are well within the target set.

Aggregate Performance:

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

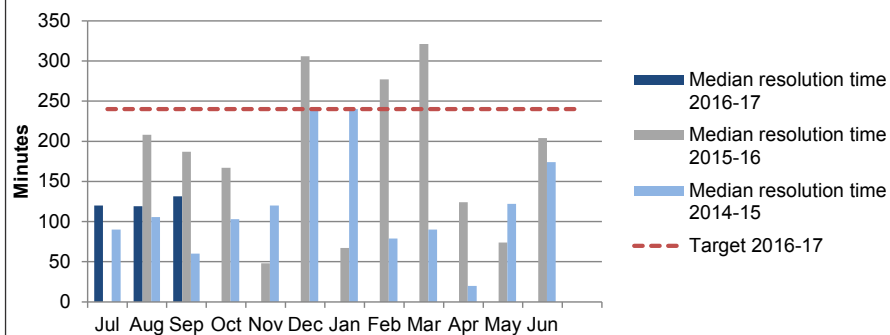


PERFORMANCE

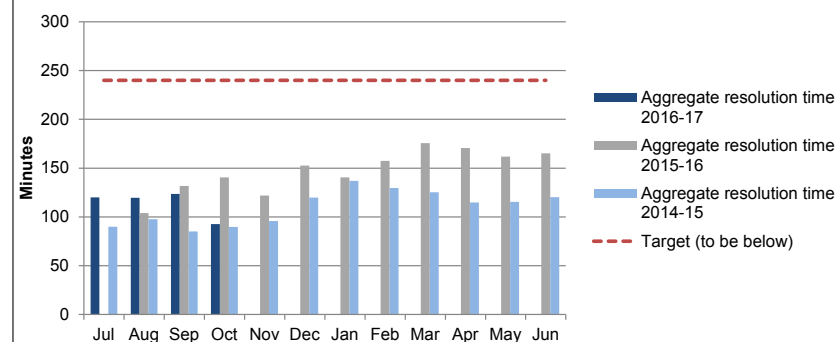
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KPI 2b – Median resolution time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and resolution of the blockage or other fault

Monthly Performance



Aggregate Performance



Explanation

Monthly Performance:

The median resolution time was zero minutes this month. Levels have decreased this month. This achieved the target set.

Aggregate Performance:

The median resolution time is 93 minutes year to date. This is below the 12 month average and well within the target set.

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

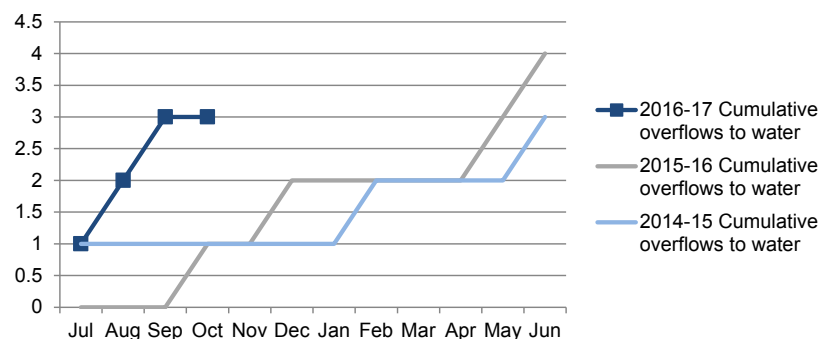


PERFORMANCE

CONTINUED

Number of sewer overflows to water and land

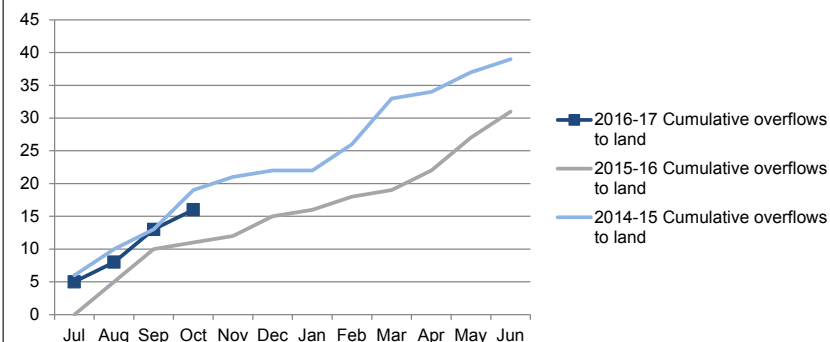
Overflows to Water



Monthly Performance:

There were zero wastewater overflow event to water this month.

Overflows to Land



Monthly Performance:

There were three wastewater overflow events to land this month.

QLDC had two private wastewater overflows to land occur over the same weekend on 6 and 8 October from the Queenstown Events Centre toilets. This was due to a soccer tournament overloading the system and blocking the pumps.

The pump station was connected to SCADA on 13 October. Veolia will now get an alarm when the wet well gets to a high level, and can clear it before an overflow happens.

Reported Overflows

JULY	AUGUST	SEPTEMBER	OCTOBER
Glenorchy-Qtn Road, Queenstown*	Arawata Terrace, Queenstown*	Tucker Beach Road, Queenstown	McBride Street, Frankton
Buckingham St, Arrowtown	Boyes Cres, Queenstown	Thompson St, Queenstown	Queenstown Events Centre
Matai Road, Wanaka	Waimana Pl, Wanaka	Heuchan Lane, Wanaka	Queenstown Events Centre
Upton Street, Wanaka	Beech Street, Wanaka	Lower Shotover Rd, Queenstown*	
Evergreen Pl, Queenstown		Shotover St, Queenstown	
Evergreen Pl, Queenstown		Buckingham St, Arrowtown	

*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)

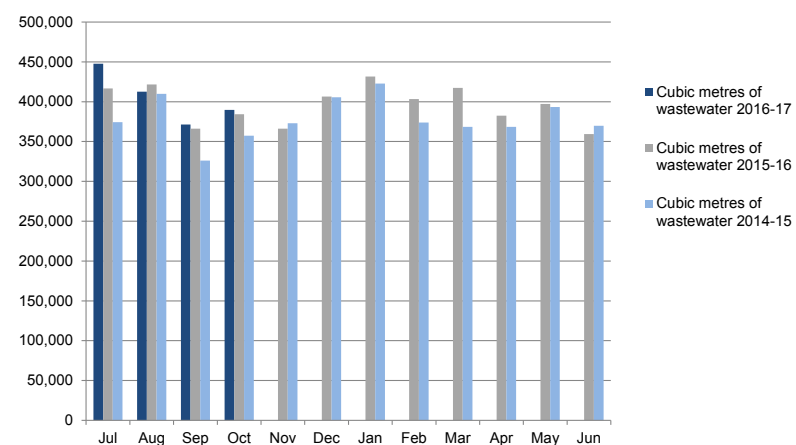
This is an annual measure taken from the Annual Report.

2015-16: \$1.96 per cubic metre

Target: <\$2.25

Monthly Wastewater Volumes

Total cubic metres of wastewater



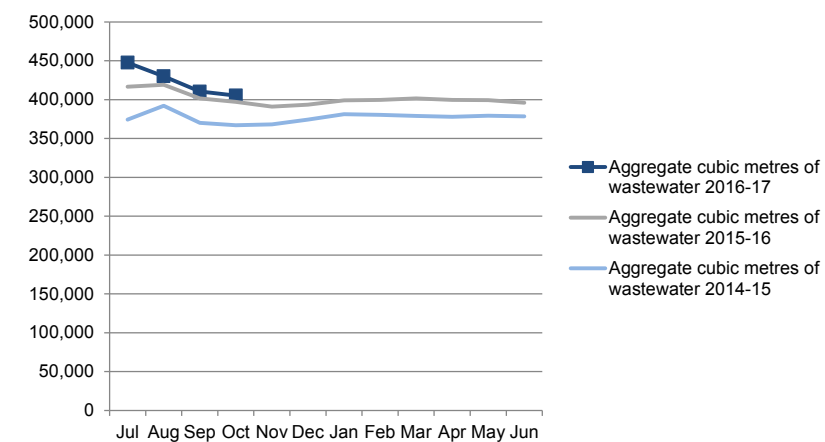
Explanation

Monthly Performance

389,000m³ of wastewater was collected and treated this month.

Levels have increased slightly this month which is consistent for this time of year.

Aggregate Wastewater Volumes



Explanation

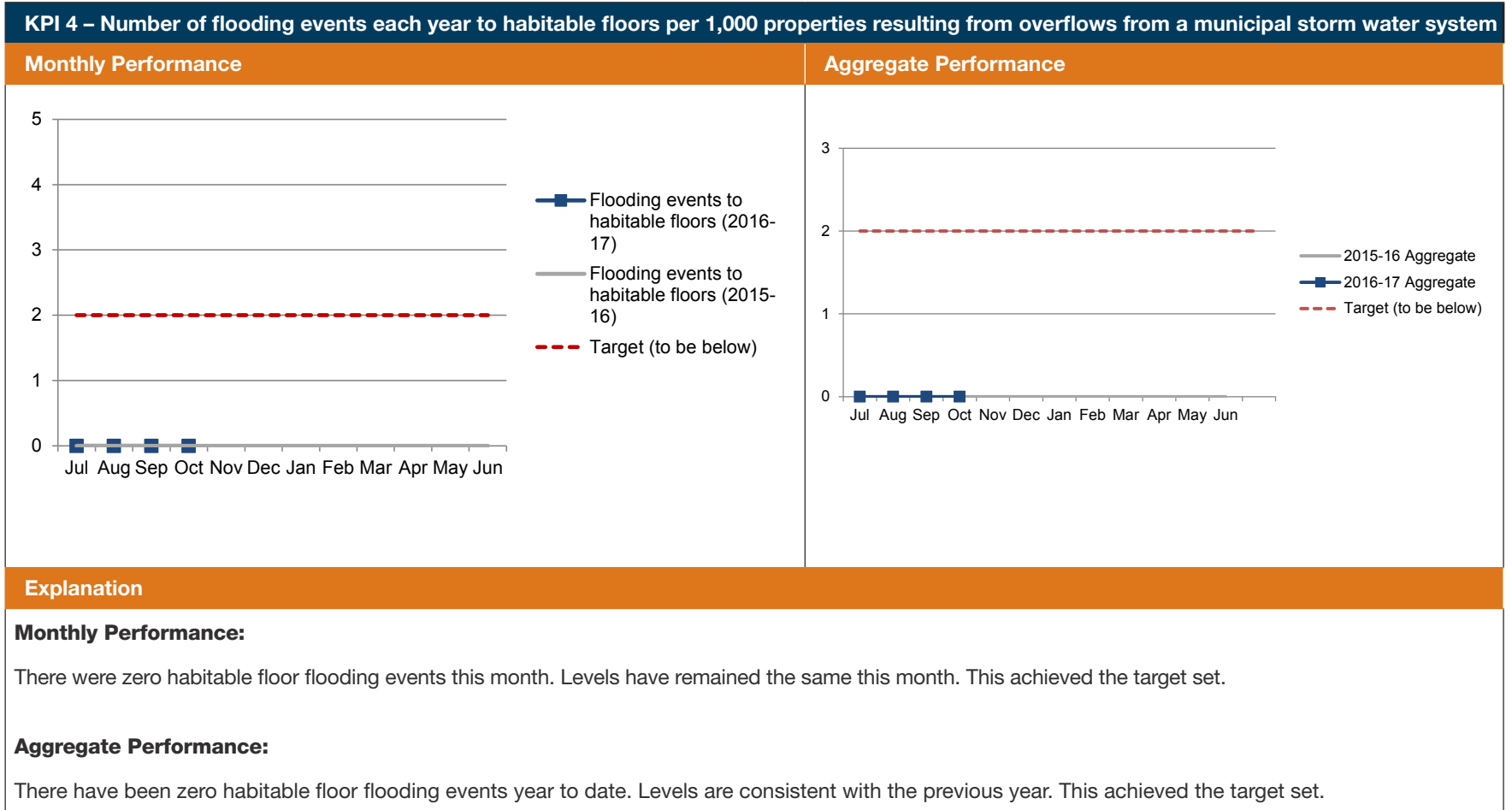
Aggregate Performance:

405,000 m³ of wastewater have been collected and treated year to date. Levels are consistent with trends in previous years.



PERFORMANCE

CONTINUED



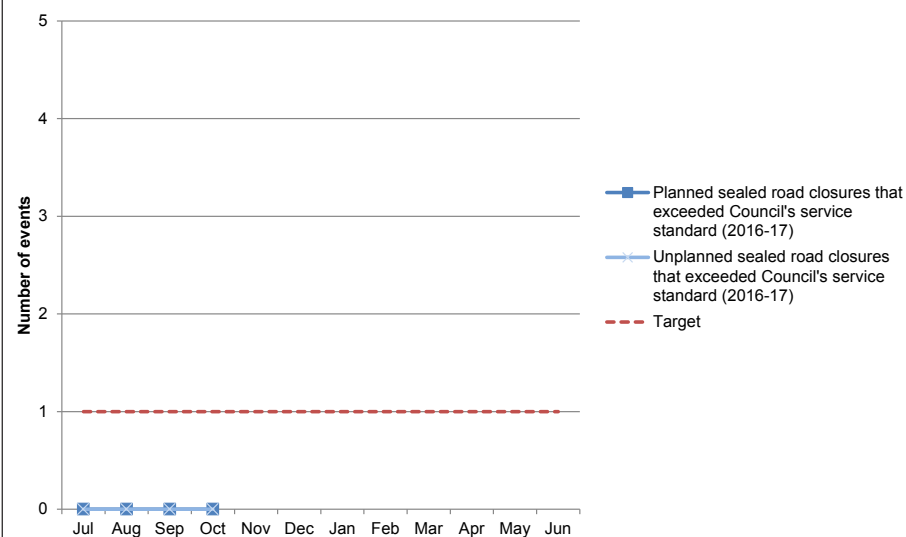


PERFORMANCE

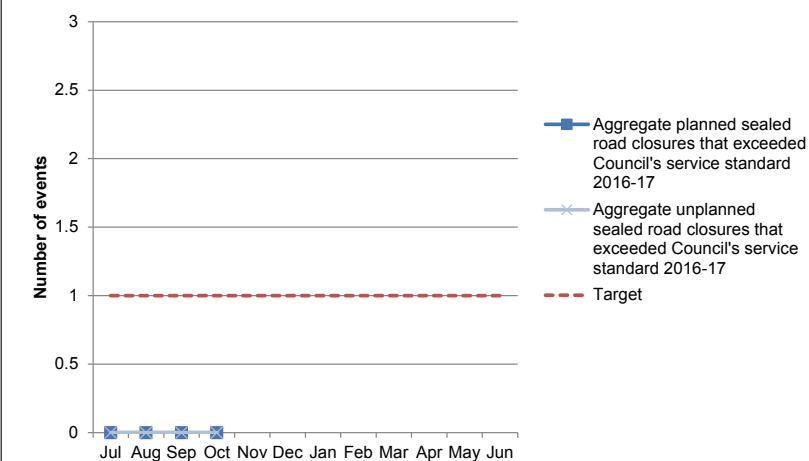
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KPI 5a & 5b – Sealed road closures (planned and unplanned) that exceed Council's service standard (one per month, no longer than eight hours and not during peak demand times)

Monthly Performance



Aggregate Performance



Explanation

Monthly Performance:

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

Levels remain the same this month and achieved the target set.

Aggregate Performance:

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

This achieved the target set.

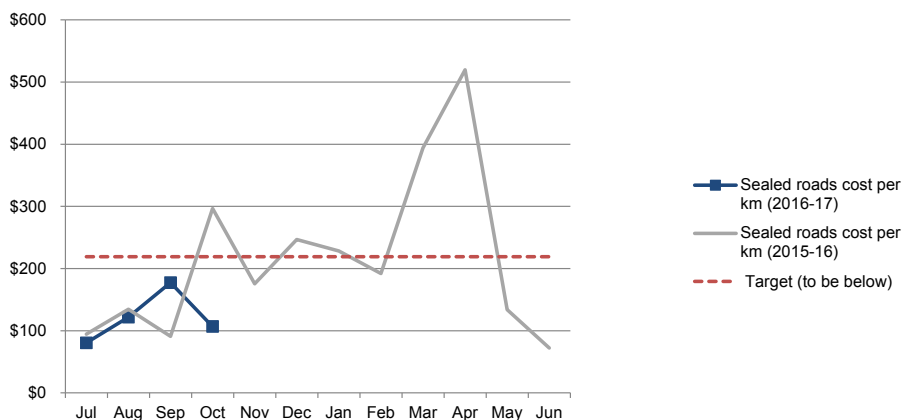


PERFORMANCE

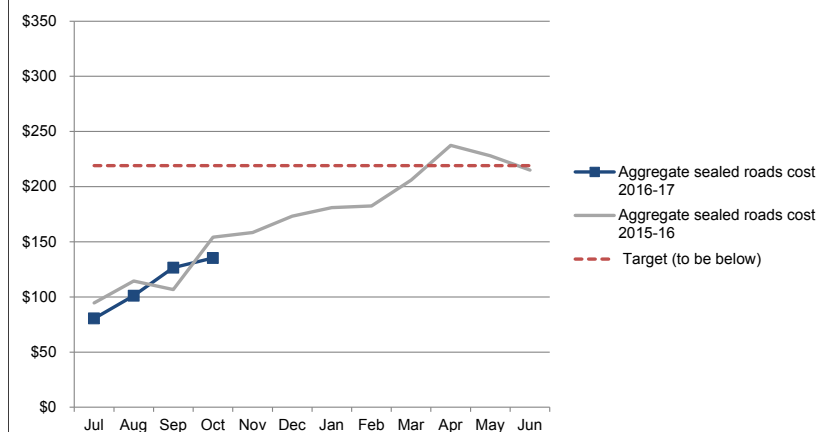
CONTINUED

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

Sealed Roads Commentary (Monthly Performance)



Aggregate Performance



Explanation

Monthly Performance:

The cost per km to maintain and operate sealed roads was \$106 this month. Levels decreased this month and are within the target set.

Aggregate Performance:

The cost per km to maintain and operate sealed roads is \$135 year to date. Levels are lower than the previous year and achieved the target set.

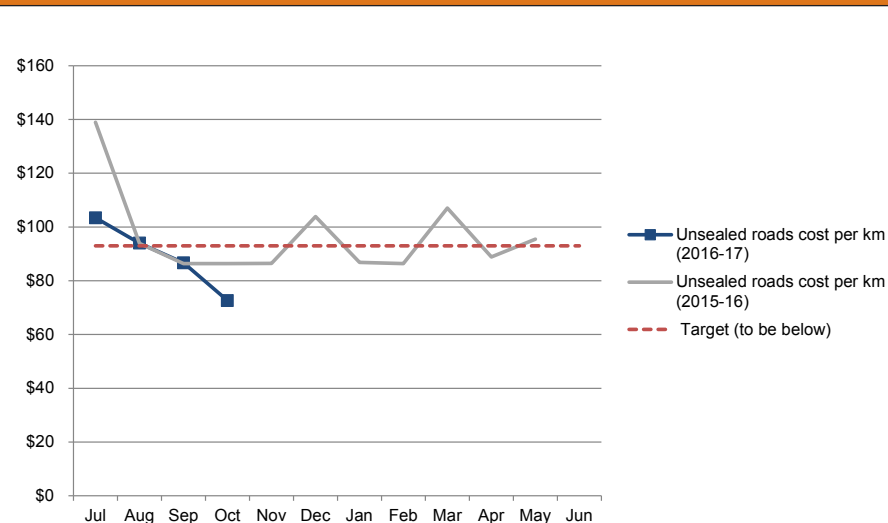


PERFORMANCE

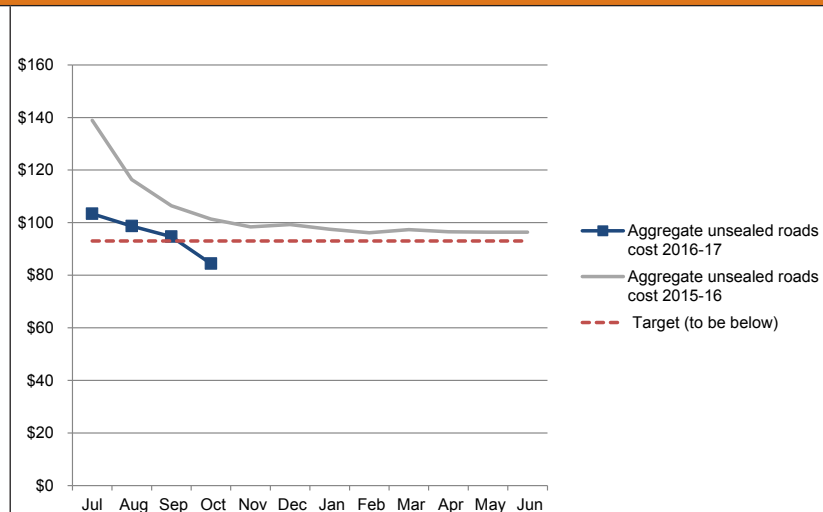
CONTINUED

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 \$72 this month. Levels have decreased this month and achieved the target set.

Aggregate Performance:

The cost per km to maintain and operate unsealed roads is \$84 year to date. This is lower than the previous year and achieved the target set.



PERFORMANCE

CONTINUED

KPI 7 – Percentage of ratepayers who are satisfied with unsealed roads		
	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer satisfaction survey as reported in the Annual Report.	51%	Target: >63%

KPI 8 - Kilograms of residential waste to landfill per head of population	
	Explanation
<p>Monthly Performance:</p> <p>Residential waste volume was 21 kg per head of population this month. Levels have increased from the previous month.</p> <p>Commercial waste volume was 43 kg per head of population this month. Levels have decreased this month.</p> <p>Recycling volume was 17 kg per head of population this month. Levels have decreased from the previous month.</p>	



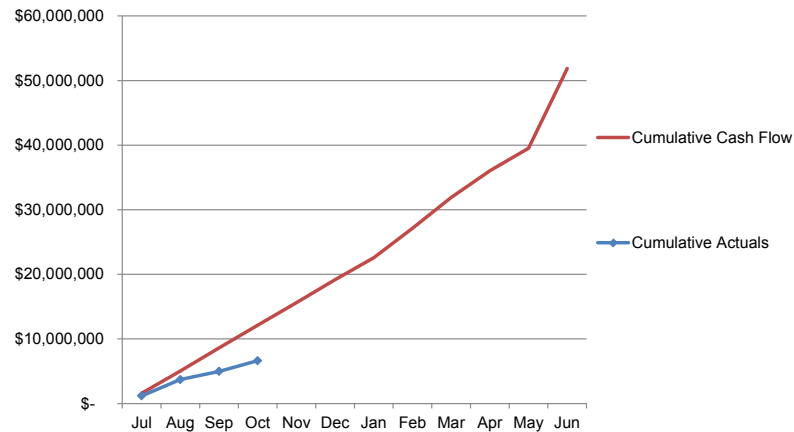
PERFORMANCE

CONTINUED

KPI 9a – Percentage variance from capital budget

Performance

a) Capital expenditure



Explanation

The Capital Expenditure Cumulative Actual was \$6.63million this month.

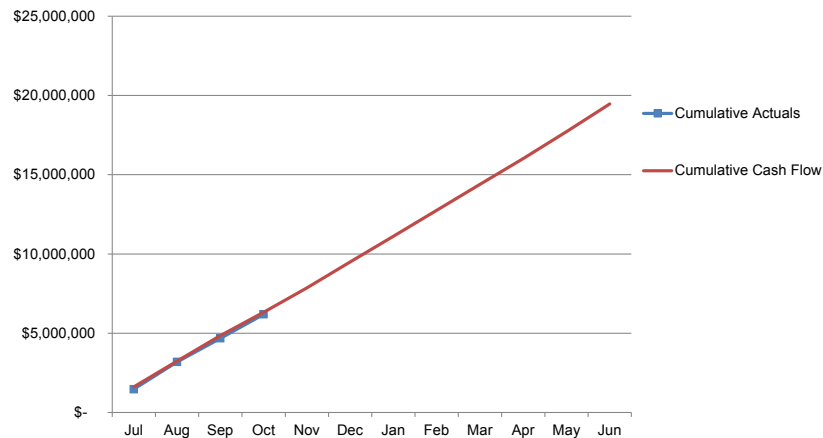
Capital expenditure is behind schedule due to Project Shotover mechanical commissioning delays which will be corrected in November figures. Other projects which are tracking behind schedule include; Shotover Country – Treatment, Anderson Road Water Supply and Glenorchy Wastewater Scheme. The Glenorchy Wastewater Scheme may be delayed until the 17/18 Financial Year.

The award this month of the EAR (Hawthorne Drive) project will see the actual expenditure increase to align with forecast expenditure before the end of the calendar year.

KPI 9b – Percentage variance from operational budget

Performance

b) Operational expenditure



Explanation

Direct Operational Expenditure was approximately \$1.47 million this month.

Current expenditure is in trend against year to date budgets.



PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roading)																																																					
	Monthly Performance																																																				
<div>a) 3 Waters</div> <div><table><caption>3 Waters - Monthly Performance Data</caption><thead><tr><th>Month</th><th>Contractor performance (%)</th><th>Internal performance (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jul</td><td>100</td><td>100</td><td>95</td></tr><tr><td>Aug</td><td>100</td><td>100</td><td>95</td></tr><tr><td>Sep</td><td>100</td><td>100</td><td>95</td></tr><tr><td>Oct</td><td>100</td><td>75</td><td>95</td></tr><tr><td>Nov</td><td>100</td><td>100</td><td>95</td></tr><tr><td>Dec</td><td>100</td><td>100</td><td>95</td></tr><tr><td>Jan</td><td>100</td><td>100</td><td>95</td></tr><tr><td>Feb</td><td>100</td><td>100</td><td>95</td></tr><tr><td>Mar</td><td>100</td><td>100</td><td>95</td></tr><tr><td>Apr</td><td>100</td><td>100</td><td>95</td></tr><tr><td>May</td><td>100</td><td>100</td><td>95</td></tr><tr><td>Jun</td><td>100</td><td>100</td><td>95</td></tr></tbody></table></div>	Month	Contractor performance (%)	Internal performance (%)	Target (%)	Jul	100	100	95	Aug	100	100	95	Sep	100	100	95	Oct	100	75	95	Nov	100	100	95	Dec	100	100	95	Jan	100	100	95	Feb	100	100	95	Mar	100	100	95	Apr	100	100	95	May	100	100	95	Jun	100	100	95	<div>3 Waters – Monthly Performance</div> <div>Contractor: 99% of Contractor 3 Waters Infrastructure RFS were resolved within the specified timeframe this month. This achieved the target set.</div> <div>Internal: 75% of Internal 3 Waters Infrastructure RFS were resolved within the specified timeframe this month. The low percentage is due to a low number of RFSs received this month and one being missed. This did not meet the target set.</div>
Month	Contractor performance (%)	Internal performance (%)	Target (%)																																																		
Jul	100	100	95																																																		
Aug	100	100	95																																																		
Sep	100	100	95																																																		
Oct	100	75	95																																																		
Nov	100	100	95																																																		
Dec	100	100	95																																																		
Jan	100	100	95																																																		
Feb	100	100	95																																																		
Mar	100	100	95																																																		
Apr	100	100	95																																																		
May	100	100	95																																																		
Jun	100	100	95																																																		



PERFORMANCE

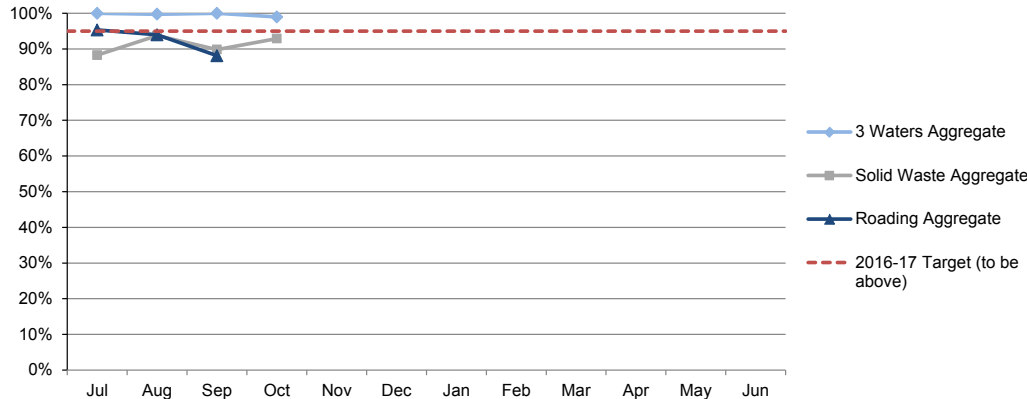
CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roding)																					
	Monthly Performance																				
<div>b) Solid Waste</div> <div><table><tr><th>Month</th><th>Contractor performance</th><th>Internal performance</th><th>Target</th></tr><tr><td>Jul</td><td>88%</td><td>100%</td><td>95%</td></tr><tr><td>Aug</td><td>98%</td><td>100%</td><td>95%</td></tr><tr><td>Sep</td><td>90%</td><td>85%</td><td>95%</td></tr><tr><td>Oct</td><td>97%</td><td>67%</td><td>95%</td></tr></table></div>	Month	Contractor performance	Internal performance	Target	Jul	88%	100%	95%	Aug	98%	100%	95%	Sep	90%	85%	95%	Oct	97%	67%	95%	<div>Solid Waste – Monthly Performance</div> <div>Contractor: 97% of Contractor Solid Waste Infrastructure RFS were resolved within the specified timeframe this month. This achieved the target set and shows that the system improvements in this area are having a positive effect.</div> <div>Internal: 67% of Internal Solid Waste Infrastructure RFS were resolved within the specified timeframe this month. Of the three RFS's received, one went overdue and this has resulted in a low score. This did not achieve the target set.</div>
Month	Contractor performance	Internal performance	Target																		
Jul	88%	100%	95%																		
Aug	98%	100%	95%																		
Sep	90%	85%	95%																		
Oct	97%	67%	95%																		



PERFORMANCE

CONTINUED

KPI 10a, b & c - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe (3 Waters, Solid Waste, Roding)																					
	Monthly Performance																				
<div>c) Roding</div> <div>Monthly Performance</div> <p>Roding monthly performance has not been reported on in October. This is due to the transition to the new roding contract and data yet to migrate into Council’s system. This will be corrected ahead of next months report.</p>																					
<div>Aggregate</div>  <table><thead><tr><th>Month</th><th>3 Waters Aggregate</th><th>Solid Waste Aggregate</th><th>Roding Aggregate</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>95%</td><td>98%</td></tr><tr><td>Sep</td><td>100%</td><td>88%</td><td>88%</td></tr><tr><td>Oct</td><td>100%</td><td>92%</td><td>92%</td></tr></tbody></table>	Month	3 Waters Aggregate	Solid Waste Aggregate	Roding Aggregate	Jul	100%	88%	95%	Aug	100%	95%	98%	Sep	100%	88%	88%	Oct	100%	92%	92%	<div>Aggregate Performance:</div> <p>99% of 3 Waters Infrastructure RFS were resolved within the specified timeframe year to date. This achieved the target set.</p> <p>93% of Solid Waste Infrastructure RFS were resolved within the specified timeframe year to date. This is below the target set but showing improvement.</p>
Month	3 Waters Aggregate	Solid Waste Aggregate	Roding Aggregate																		
Jul	100%	88%	95%																		
Aug	100%	95%	98%																		
Sep	100%	88%	88%																		
Oct	100%	92%	92%																		



PERFORMANCE

CONTINUED

KPI 11 – Percentage of ratepayers who are satisfied with street cleaning		
	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer satisfaction survey as reported in the Annual Report.	66%	75%



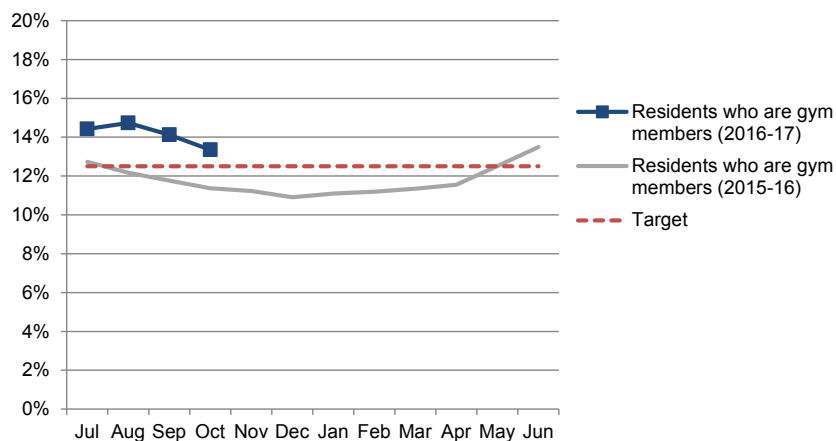
COMMUNITY SERVICES AND FACILITIES

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

PERFORMANCE

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

Monthly Performance



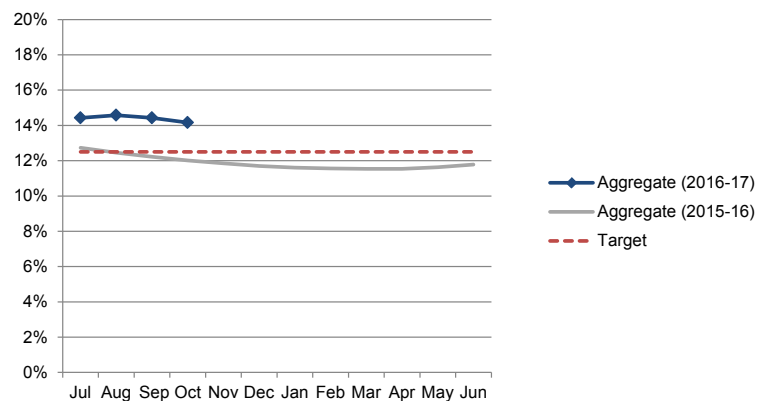
Monthly Performance Explanation

13.35% of residents are gym members this month. Membership numbers are above the target set.

This is due to:

- More than 17% increase of memberships compared to October 2016 despite new gym opening in Remarkables Park
- Consistent performance of group fitness classes
- Improved performance of Smashiit small team training programme
- Improved maintenance programme resulting in minimum time without equipment.

Aggregate Performance



Aggregate Performance Explanation

14.16% of residents are gym members this year to date.

Levels are higher than in previous years and achieved the target set.

This is due to:

- Well-functioning five point gym induction system for new members
- Improved retention statistic compared to last year
- Open term membership appealing to Queenstown demographics
- Solid results from partnerships with NZ Ski and NZ Alpine Ski Team.



PERFORMANCE

CONTINUED

KPI 13a – Percentage of residents who use their local pool at least once a month - Alpine Aqualand																																								
Monthly Performance	Monthly Performance Explanation																																							
<p>Percentage of local residents who use Alpine Aqualand at least once a month (2016-17)</p> <p>Percentage of local residents who use Alpine Aqualand at least once a month (2015-16)</p> <p>Target >15%</p> <table><caption>Monthly Performance Data (Estimated)</caption><tr><th>Month</th><th>2016-17 (%)</th><th>2015-16 (%)</th></tr><tr><td>Jul</td><td>21.0</td><td>15.0</td></tr><tr><td>Aug</td><td>15.0</td><td>14.0</td></tr><tr><td>Sep</td><td>16.0</td><td>14.5</td></tr><tr><td>Oct</td><td>17.0</td><td>16.0</td></tr><tr><td>Nov</td><td></td><td>16.5</td></tr><tr><td>Dec</td><td></td><td>17.5</td></tr><tr><td>Jan</td><td></td><td>21.0</td></tr><tr><td>Feb</td><td></td><td>16.0</td></tr><tr><td>Mar</td><td></td><td>17.0</td></tr><tr><td>Apr</td><td></td><td>18.0</td></tr><tr><td>May</td><td></td><td>14.0</td></tr><tr><td>Jun</td><td></td><td>15.0</td></tr></table>	Month	2016-17 (%)	2015-16 (%)	Jul	21.0	15.0	Aug	15.0	14.0	Sep	16.0	14.5	Oct	17.0	16.0	Nov		16.5	Dec		17.5	Jan		21.0	Feb		16.0	Mar		17.0	Apr		18.0	May		14.0	Jun		15.0	<p>16.93% of residents used Alpine Aqualand at least once this month.</p> <p>Levels have increased this month and achieved the target set.</p> <p>This is due to:</p> <ul style="list-style-type: none">• Wider range of programmes and activities available for pool users• Improved performance of Aqualand Swim School and Swim for Life programme (school swimming)• High popularity of the swimming pool during school holiday
Month	2016-17 (%)	2015-16 (%)																																						
Jul	21.0	15.0																																						
Aug	15.0	14.0																																						
Sep	16.0	14.5																																						
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May		14.0																																						
Jun		15.0																																						
Aggregate Performance	Aggregate Performance Explanation																																							
<p>Aggregate percentage of local residents who use Alpine Aqualand at least once a month (2016-17)</p> <p>Aggregate percentage of local residents who use Alpine Aqualand at least once a month (2015-16)</p> <p>Target >15%</p> <table><caption>Aggregate Performance Data (Estimated)</caption><tr><th>Month</th><th>2016-17 (%)</th><th>2015-16 (%)</th></tr><tr><td>Jul</td><td>21.0</td><td>15.0</td></tr><tr><td>Aug</td><td>18.0</td><td>14.0</td></tr><tr><td>Sept</td><td>17.5</td><td>14.5</td></tr><tr><td>Oct</td><td>17.0</td><td>16.0</td></tr><tr><td>Nov</td><td></td><td>16.5</td></tr><tr><td>Dec</td><td></td><td>17.5</td></tr><tr><td>Jan</td><td></td><td>18.0</td></tr><tr><td>Feb</td><td></td><td>18.5</td></tr><tr><td>Mar</td><td></td><td>19.0</td></tr><tr><td>Apr</td><td></td><td>18.5</td></tr><tr><td>May</td><td></td><td>18.0</td></tr><tr><td>Jun</td><td></td><td>17.5</td></tr></table>	Month	2016-17 (%)	2015-16 (%)	Jul	21.0	15.0	Aug	18.0	14.0	Sept	17.5	14.5	Oct	17.0	16.0	Nov		16.5	Dec		17.5	Jan		18.0	Feb		18.5	Mar		19.0	Apr		18.5	May		18.0	Jun		17.5	<p>17.18% of residents used Alpine Aqualand at least once per month this year to date.</p> <p>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">• Consistent performance of HVAC system• More gym members are using the pool facilities• Overall increased swim school enrolment numbers and Swim for Life participation
Month	2016-17 (%)	2015-16 (%)																																						
Jul	21.0	15.0																																						
Aug	18.0	14.0																																						
Sept	17.5	14.5																																						
Oct	17.0	16.0																																						
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May		18.0																																						
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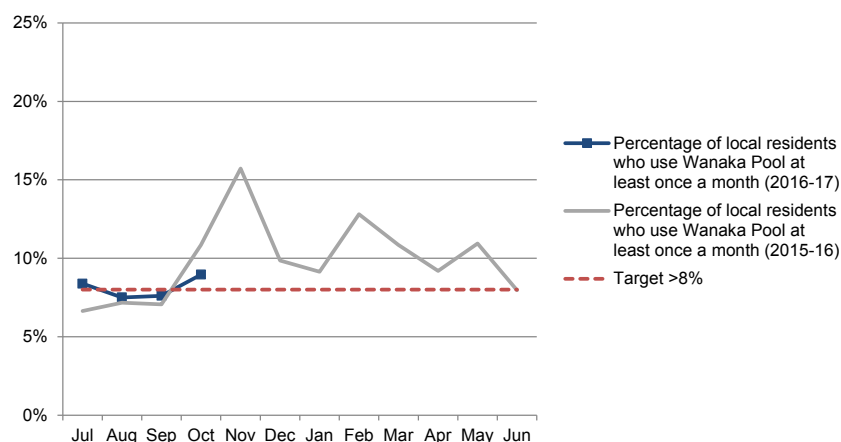


PERFORMANCE

CONTINUED

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

Monthly Performance



Monthly Performance Explanation

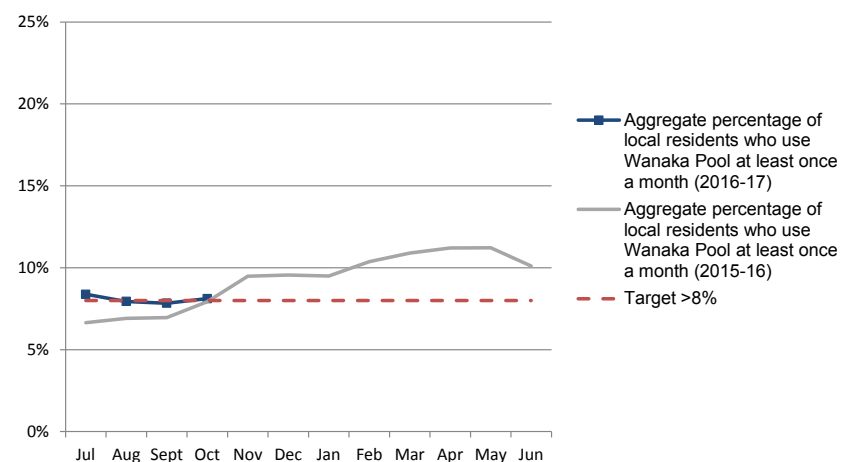
8.96% of residents used Wanaka Pool at least once this month.

Levels have increased this month and achieved the target set.

This is due to:

- Swim for Life programme will be fully delivered in November this year.
- Warmer weather makes swimming more appealing to Wanaka community
- Swim School numbers have dropped compared to last year.

Aggregate Performance



Aggregate Performance Explanation

8.12% of residents used Wanaka Pool at least once per month this year to date.

Levels are higher than the previous year and this achieved the target set.

This is due to:

- Heating and HVAC system requires upgrade to maintain required pool and air temperatures in winter months.
- Swim School numbers were higher than last year in the winter but dropped in October



PERFORMANCE

CONTINUED

KPI 14 – Net direct cost per pool admission

Explanation

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

2014/15: \$2.44

2015/16: \$1.49

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.

2015/16: 0.10 serious incidents per 10,000 pool admissions.

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

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



PERFORMANCE

CONTINUED

KPI 16 – Average occupancy rate of community facilities																											
Monthly Performance	Monthly Performance Explanation																										
<p>Venue occupancy calculated by the number of days per month with a booking at each venue.</p> <table border="1"><thead><tr><th>Venue</th><th>Oct Occupancy (%)</th></tr></thead><tbody><tr><td>QEC Sports Fields</td><td>45%</td></tr><tr><td>QEC Meeting Rooms</td><td>90%</td></tr><tr><td>Wakatipu Grounds</td><td>70%</td></tr><tr><td>QEC Indoor</td><td>55%</td></tr><tr><td>Arrowtown Community Room</td><td>85%</td></tr><tr><td>Wanaka Parks and Sports Fields</td><td>15%</td></tr><tr><td>Arrowtown Athenaeum Hall</td><td>50%</td></tr><tr><td>Lake Wanaka Centre</td><td>85%</td></tr><tr><td>QEC Outdoor Courts</td><td>5%</td></tr><tr><td>Queenstown Memorial Centre</td><td>65%</td></tr><tr><td>Lake Hayes Pavilion</td><td>70%</td></tr><tr><td>QEC Oval</td><td>15%</td></tr></tbody></table>	Venue	Oct Occupancy (%)	QEC Sports Fields	45%	QEC Meeting Rooms	90%	Wakatipu Grounds	70%	QEC Indoor	55%	Arrowtown Community Room	85%	Wanaka Parks and Sports Fields	15%	Arrowtown Athenaeum Hall	50%	Lake Wanaka Centre	85%	QEC Outdoor Courts	5%	Queenstown Memorial Centre	65%	Lake Hayes Pavilion	70%	QEC Oval	15%	<p>The following facilities achieved the 60% occupancy target this month:</p> <p>QEC Meeting Rooms, Wakatipu Grounds, Arrowtown Community Room, Lake Wanaka Centre, Queenstown Memorial Centre and Lake Hayes Pavilion.</p> <p>The following venues did not achieve the 60% occupancy target this month:</p> <p>QEC Sports Fields, QEC Indoor, Wanaka Parks and Sports Fields, Arrowtown Athenaeum Hall, QEC Outdoor Courts and QEC Oval.</p>
Venue	Oct Occupancy (%)																										
QEC Sports Fields	45%																										
QEC Meeting Rooms	90%																										
Wakatipu Grounds	70%																										
QEC Indoor	55%																										
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QEC Outdoor Courts	5%																										
Queenstown Memorial Centre	65%																										
Lake Hayes Pavilion	70%																										
QEC Oval	15%																										



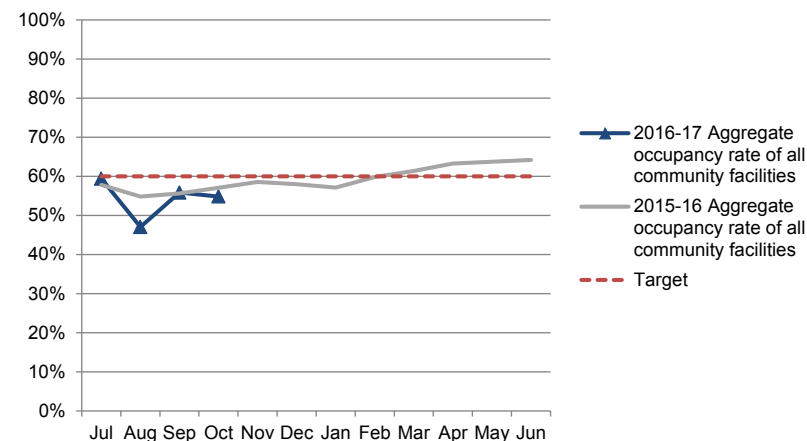
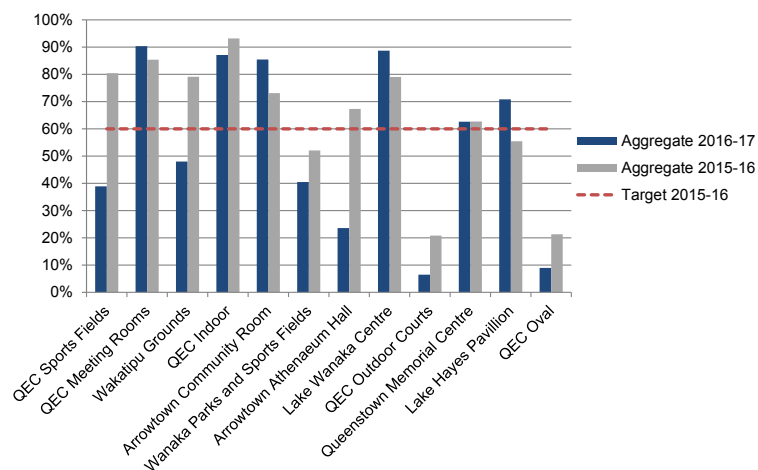
PERFORMANCE

CONTINUED

KPI 16 – Average occupancy rate of community facilities

Aggregate Performance

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



Aggregate Performance Explanation

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

QEC Meeting Rooms, QEC Indoor, Arrowtown Community Rooms, Lake Wanaka Centre, Lake Hayes Pavilion and Queenstown Memorial Centre.

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

QEC Outdoor Courts, QEC Oval, Wakatipu Grounds, QEC Sports Fields, Arrowtown Athenaeum Hall and Wanaka Parks and Sports Fields.

The aggregate for Arrowtown Hall remains low due to strengthening work in July and August. Sports Fields and Grounds remain low due to seasonal change-over from winter to summer sports.



PERFORMANCE

CONTINUED

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

Explanation

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

This report is being re-developed to align with activities from the LTP/Annual Plan, ie. Economy.

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

This report is being re-developed to align with activities from the LTP/Annual Plan, ie. Economy.

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

Explanation

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

This report is being re-developed to align with activities from the LTP/Annual Plan, ie. Economy.

Cumulative Operational Expenditure (Opex) - Community

This report is being re-developed to align with activities from the LTP/Annual Plan, ie. Economy.



PERFORMANCE

CONTINUED

KPI 18 – Percentage of residents who are library members and borrow at least once a month																																																					
Monthly Performance	Monthly Performance Explanation																																																				
<table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2016-17 (%)</th><th>2015-16 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jul</td><td>18.5</td><td>17.5</td><td>20.0</td></tr><tr><td>Aug</td><td>18.0</td><td>17.5</td><td>20.0</td></tr><tr><td>Sep</td><td>17.5</td><td>17.5</td><td>20.0</td></tr><tr><td>Oct</td><td>17.5</td><td>17.5</td><td>20.0</td></tr><tr><td>Nov</td><td>15.5</td><td>17.5</td><td>20.0</td></tr><tr><td>Dec</td><td>16.5</td><td>17.5</td><td>20.0</td></tr><tr><td>Jan</td><td>18.0</td><td>17.5</td><td>20.0</td></tr><tr><td>Feb</td><td>17.5</td><td>17.5</td><td>20.0</td></tr><tr><td>Mar</td><td>17.0</td><td>17.5</td><td>20.0</td></tr><tr><td>Apr</td><td>17.5</td><td>17.5</td><td>20.0</td></tr><tr><td>May</td><td>17.5</td><td>17.5</td><td>20.0</td></tr><tr><td>Jun</td><td>17.5</td><td>17.5</td><td>20.0</td></tr></tbody></table>	Month	2016-17 (%)	2015-16 (%)	Target (%)	Jul	18.5	17.5	20.0	Aug	18.0	17.5	20.0	Sep	17.5	17.5	20.0	Oct	17.5	17.5	20.0	Nov	15.5	17.5	20.0	Dec	16.5	17.5	20.0	Jan	18.0	17.5	20.0	Feb	17.5	17.5	20.0	Mar	17.0	17.5	20.0	Apr	17.5	17.5	20.0	May	17.5	17.5	20.0	Jun	17.5	17.5	20.0	<p>17.91% of residents are library members and borrow at least once a month (including e-resources).</p> <p>Levels have increased slightly this month. This did not achieve the target set.</p>
Month	2016-17 (%)	2015-16 (%)	Target (%)																																																		
Jul	18.5	17.5	20.0																																																		
Aug	18.0	17.5	20.0																																																		
Sep	17.5	17.5	20.0																																																		
Oct	17.5	17.5	20.0																																																		
Nov	15.5	17.5	20.0																																																		
Dec	16.5	17.5	20.0																																																		
Jan	18.0	17.5	20.0																																																		
Feb	17.5	17.5	20.0																																																		
Mar	17.0	17.5	20.0																																																		
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Month	2016-17 (%)	2015-16 (%)	Target (%)																																																		
Jul	18.5	17.5	20.0																																																		
Aug	18.0	17.5	20.0																																																		
Sep	17.5	17.5	20.0																																																		
Oct	17.5	17.5	20.0																																																		
Nov	16.5	17.5	20.0																																																		
Dec	16.5	17.5	20.0																																																		
Jan	17.0	17.5	20.0																																																		
Feb	17.0	17.5	20.0																																																		
Mar	17.0	17.5	20.0																																																		
Apr	17.0	17.5	20.0																																																		
May	17.0	17.5	20.0																																																		
Jun	17.0	17.5	20.0																																																		



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: \$2,421.70 per hectare.


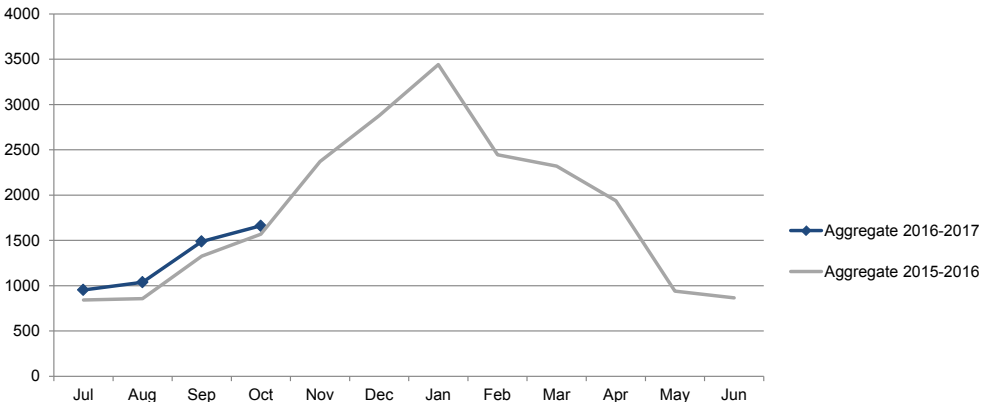
2015/16: \$2,363.94 per hectare.

Target: < \$1,967 per hectare.



PERFORMANCE

CONTINUED

KPI 20 – Average daily use of trails	
Monthly Performance	Monthly Performance Explanation
	<p>Analysis of the average daily use of trails demonstrates that monitored trails ranged between 78 and 657 daily users this month.</p> <p>Following an expected trend, October trail use reflects warmer temperatures and lighter days.</p> <p>Furthermore, average traffic is 36% higher in the weekends.</p>
Aggregate Performance	Aggregate Performance Explanation
	<p>Analysis of aggregate average daily use of trails demonstrates that monitored trails were used by 1661 daily users.</p> <p>Following the common trend, aggregate performance in October 2016 has increased 6% in comparison with October 2015.</p>



PERFORMANCE

CONTINUED

KPI 21 – Percentage of community services and facilities users who are satisfied with:		
	2015-16 Performance	2015-16 Target
a) Sports facilities	71%	85%
b) Libraries	67%	85%
c) Parks	82%	85%
d) Community venues and facilities	65%	85%
This is an annual measure from the Resident and Ratepayer satisfaction survey as reported in the Annual Report.		

KPI 22 – Percentage of ratepayers who are satisfied with:		
	2015-16 Performance	2015-16 Target
a) Toilets	60%	75%
b) Playgrounds	70%	85%
c) Trails	85%	92%
This is an annual measure from the Resident and Ratepayer satisfaction survey as reported in the Annual Report.		

ADDITIONAL MATTERS

OCTOBER 2016

Parks and Reserves

- \$642,000 of funding secured from Ministry of Primary Industries for wilding conifer control in the Queenstown Lakes District in 16/17
- First playground renewal in Kingston (Kingston School Reserve) completed and opened by the community
- Irrigation installed in Wanaka Recreation Reserve
- Hearings for open space designations held for the Proposed District Plan
- The historic Rees Homestead Park in Kelvin Heights completed by the Lakes Edge developers
- The internal road in the future Lower Shotover Cemetery sealed in preparation to have it opened in 2017
- Design for the Sir John Davies Oval upgrade at the Queenstown Events Centre completed
- Turf reinstatement in Marine Parade underway
- Clean up of trails and tree maintenance following tree damage after October snow and high winds being undertaken



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 then approved by RM130766.	Flax Trust (Fred van Brandenburg) Speargrass Holdings Ltd (Chris Meehan - s.274 party)	Declined	Consent was declined by Independent Commissioner David Clarke. Delegation to mediate was approved at Full Council on 24 March. The Environment Court heard the matter over 5 and 6 September 2016 and granted the consent, contrary to the decision of the QLDC commissioner. The decision has been appealed to the High Court.
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 have submitted the draft aeronautical study and draft exposition changes to the Civil Aviation Authority. A further update is required by 7 November 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.



APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM150434	Wanaka Community House Charitable Trust Inc.	To construct, operate and maintain a community house comprising a 140 seat hall, offices and meeting rooms.	Peter Gordon, Jerry & Leslie Burdon, Marion Murphy, Robert Wilson, Charles Lloyd, Robert Holland, George Wallis, Janet Cochrane, June, Barbara, & Jane Hyde, Jan Burdon.	Granted	Consent was granted by Independent Commissioners' Jane Taylor and Andrew Henderson, subject to conditions. The appeal seeks that the decision be set aside. However they have indicated a willingness to mediate. A paper to Full Council seeking delegation to mediate was presented on 24 August 2016. Court assisted mediation was held on 28 September. Work is continuing on a revised set of conditions to achieve a mediated outcome.
RM150679	Wanaka Watersports Facility Trust	Construction of a multi – use building to support non-motorised water based activities on Lake Wanaka.	Multiple parties acting as 'Save Wanaka Lakefront Reserve'	Granted	Consent was granted by Independent Commissioners Bob Nixon and David Clarke. The appeal is very broad and appeals every aspect of the decision. A paper to Full Council seeking delegation to mediate was presented on 29 September 2016. The appellant and Wanaka Watersports Facility Trust decided not to participate in mediation as the appellant wanted a different site location that the respondent felt was not within scope of the resource consent that had been granted. A hearing in the Environment Court is likely in early 2017.
RM141047	Varina Proprietary Limited	Operate a visitor accommodation activity from existing dwellings located at 200 Brownston Street, 37 and 41 McDougall Street and 177 Upton Street, Wanaka. Establish a function facility to provide for unspecified events, meetings, conferences and educational purposes at 37 McDougall Street.	Varina Proprietary Limited C&D Barker, E&A Mabin, M&B Barker (s.274 parties)	Granted	Consent was granted by Independent Commissioners' Jane Taylor and Andrew Henderson, subject to conditions. The appeal seeks that up to fifteen functions per year be permitted to finish at midnight subject to noise standards, that the number of guests using the function centre who are not 'in-house' not be limited, and that restrictions on the use of the deck areas be removed. A paper to Full Council seeking delegation to mediate was presented on 24 August 2016. Court assisted mediation was held on 29 September. Work is continuing on a revised set of conditions to achieve a mediated outcome.



PERFORMANCE

KPI 23 – Percentage of total resource consents made by the owner as applicant (non-professional)	
Monthly Performance	Monthly Performance Explanation
<p>Consents made by the owner as applicant (2016-17)</p> <p>Consents made by the owner as applicant (2015-16)</p> <p>Target (to be above)</p>	<p>13.68% of resource consents were made by the owner as applicant in October.</p> <p>Levels have decreased since the last report, and does not meet the target of 40%.</p> <p>This is due to more complex applications being made in October via professional advisors.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>Aggregate consents made by applicant 2016-17</p> <p>Aggregate consents made by applicant 2015-16</p> <p>Target (to be above)</p>	<p>19.89% 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 QLDC.</p>

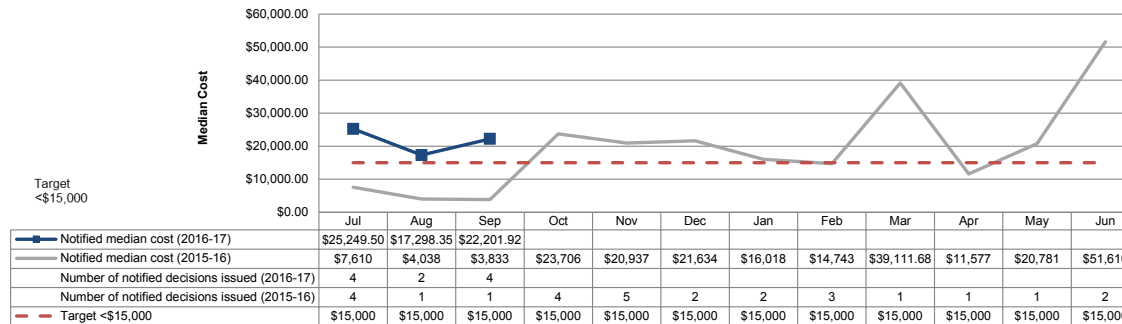


PERFORMANCE

CONTINUED

KPI 24a – Median charge per notified resource consent¹

Monthly Performance



Monthly Performance Explanation

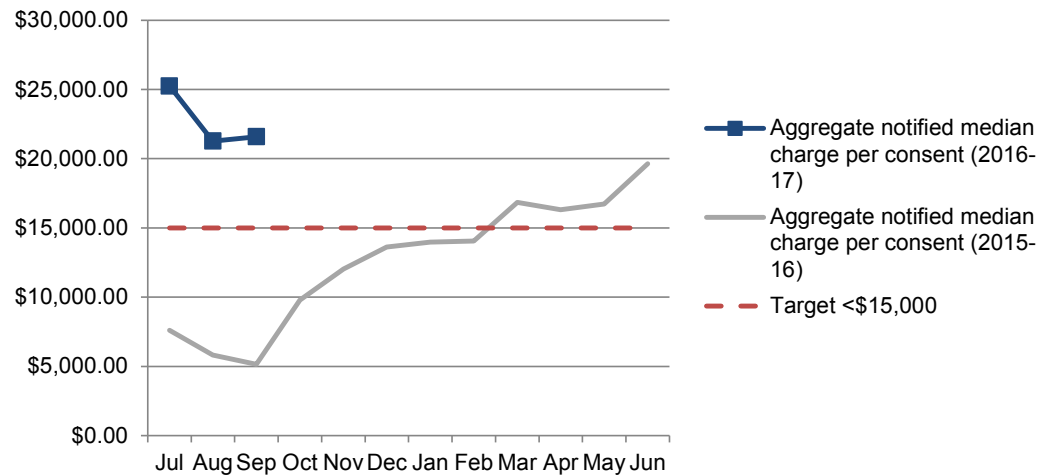
\$22,201.92 was the median charge per notified resource consent for September.

Levels have increased from August where the median charge per notified consent was \$17,298.35.

This has not achieved the target set.

This is due to the complexity of the applications that required large time inputs from staff and consultants who prepared the specialist reports.

Aggregate Performance



Aggregate Performance Explanation

\$21,583.26 is 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.

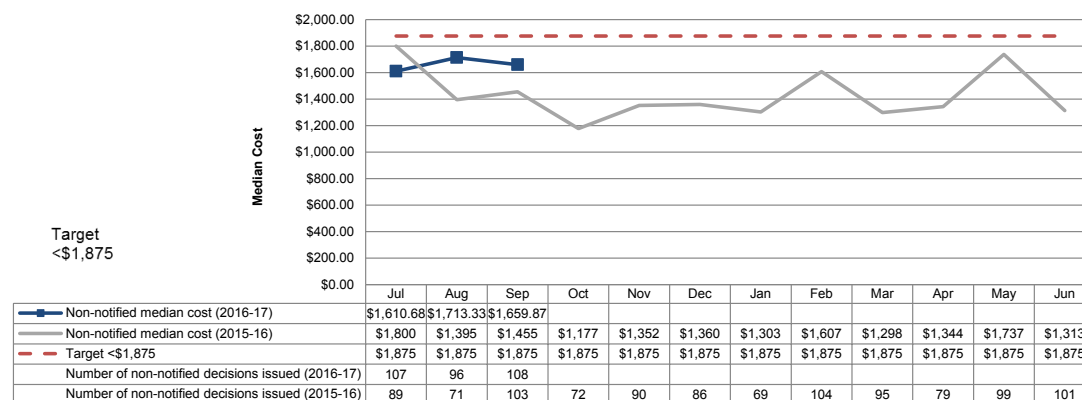


PERFORMANCE

CONTINUED

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

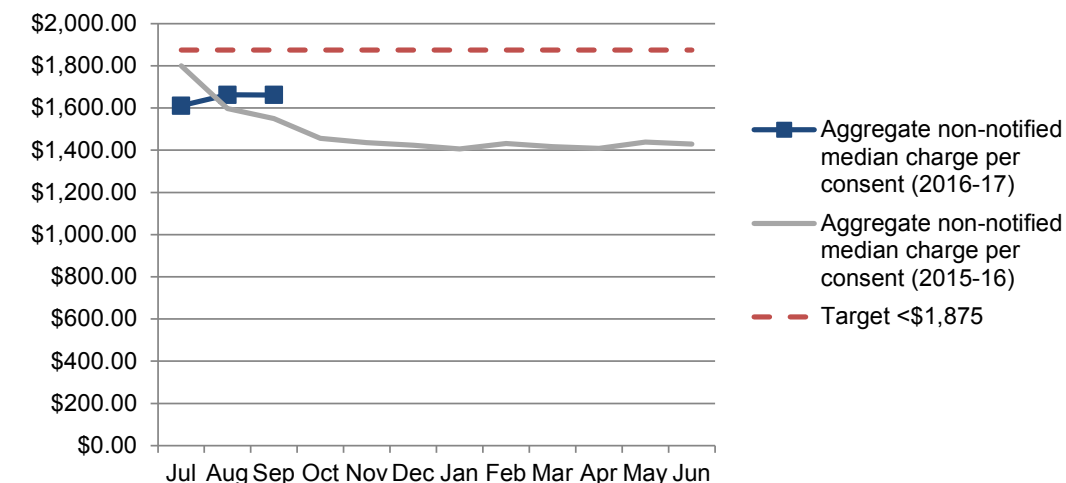
Monthly Performance



Monthly Performance Explanation

\$1,659.87 was the median charge per non-notified resource consent in September. This is a slight decrease on the previous month and achieved the target set.

Aggregate Performance



Aggregate Performance Explanation

\$1,661.29 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.

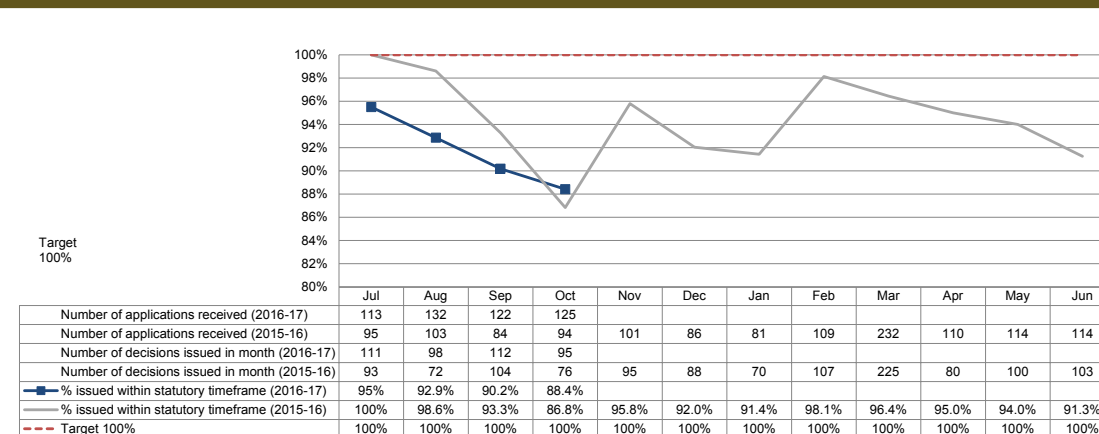


PERFORMANCE

CONTINUED

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

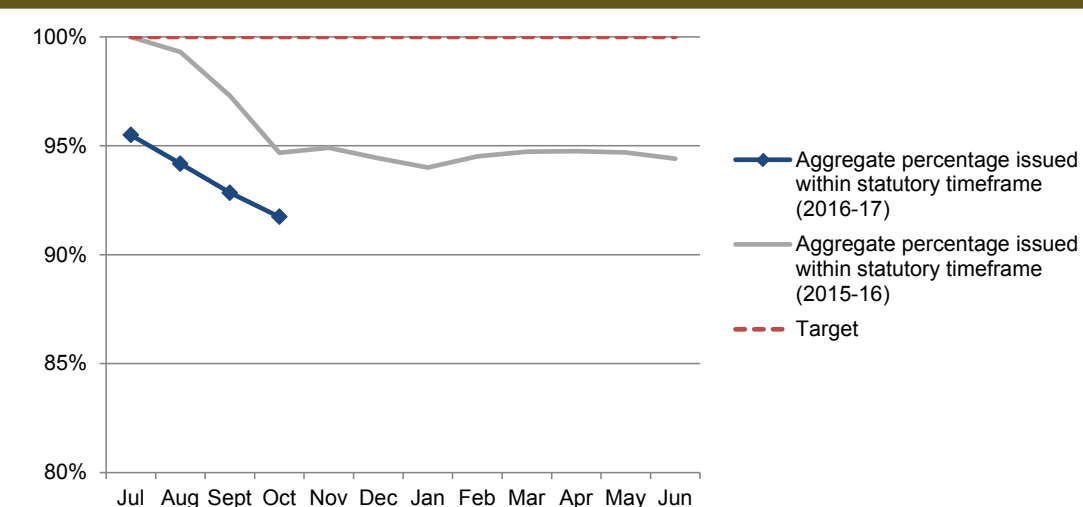
Monthly Performance



Monthly Performance Explanation

84.4% of resource consents were processed within the statutory timeframe this month. Levels have decreased this month and did not achieve the target set. This is due to workload pressures associated with a significantly higher volume of applications received this year. Recruiting challenges in the buoyant job market has made it difficult to replace recent staff turnover. This has compounded the resourcing issue. Efforts are being undertaken to fill these vacancies and the immediate prospects are promising. There is also a drive in improving the efficiency in consent processing mainly through system improvement and streamlining of delivery. In the meantime, the use of external consultants has been significantly increased to assist in processing the high number of applications received.

Aggregate Performance



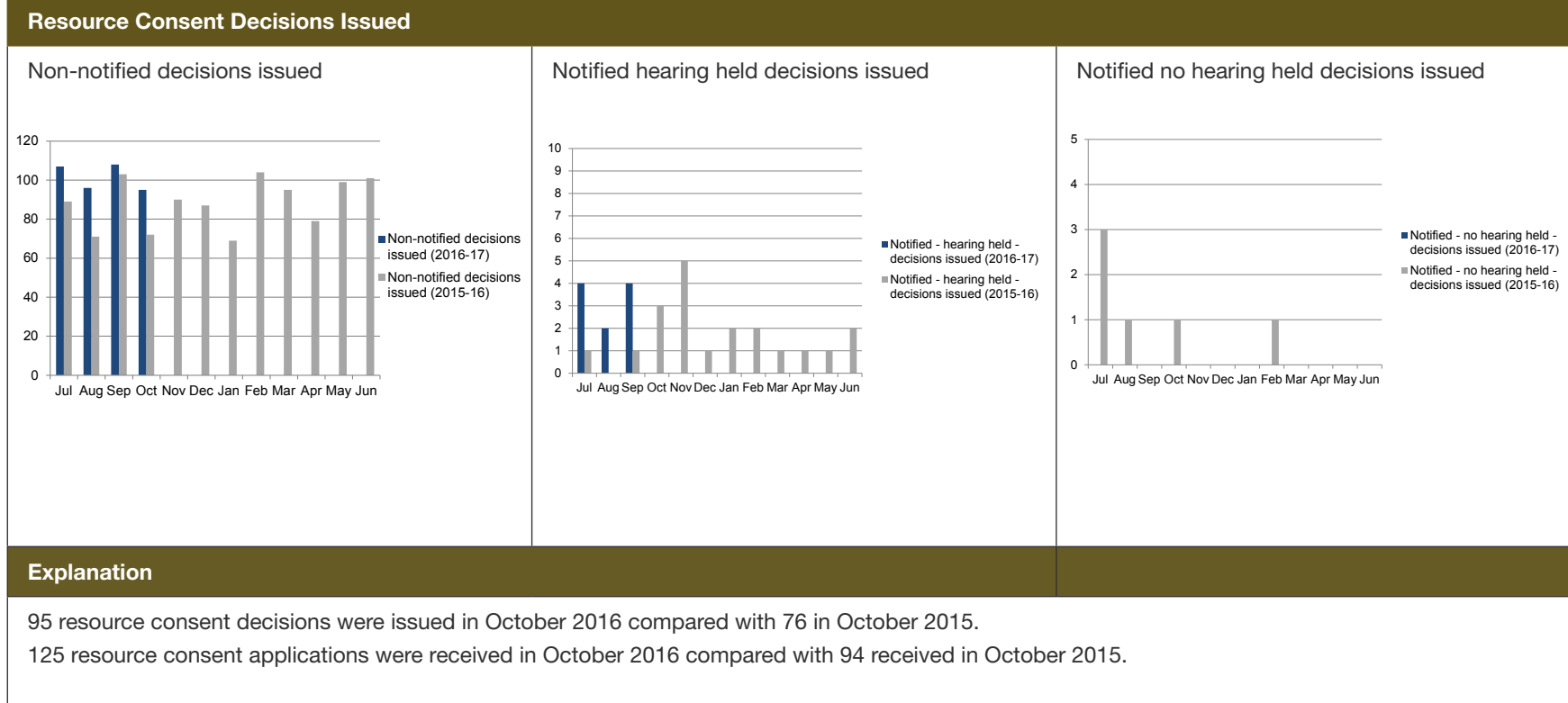
Aggregate Performance Explanation

92% of resource consents were processed within the statutory timeframe year to date. Levels are lower than the previous year and did not achieve the target set. This is due to workload pressures associated with a significantly higher volume of applications received this year. This is compounded by current recruiting challenges in a buoyant job market. Efforts are being undertaken to fill these vacancies and the immediate prospects are promising. There is also a drive in improving efficiency in consent processing through system improvement and streamlining of delivery. In the meantime, the use of external consultant has been significantly increased to assist in processing the increased applications received.



PERFORMANCE

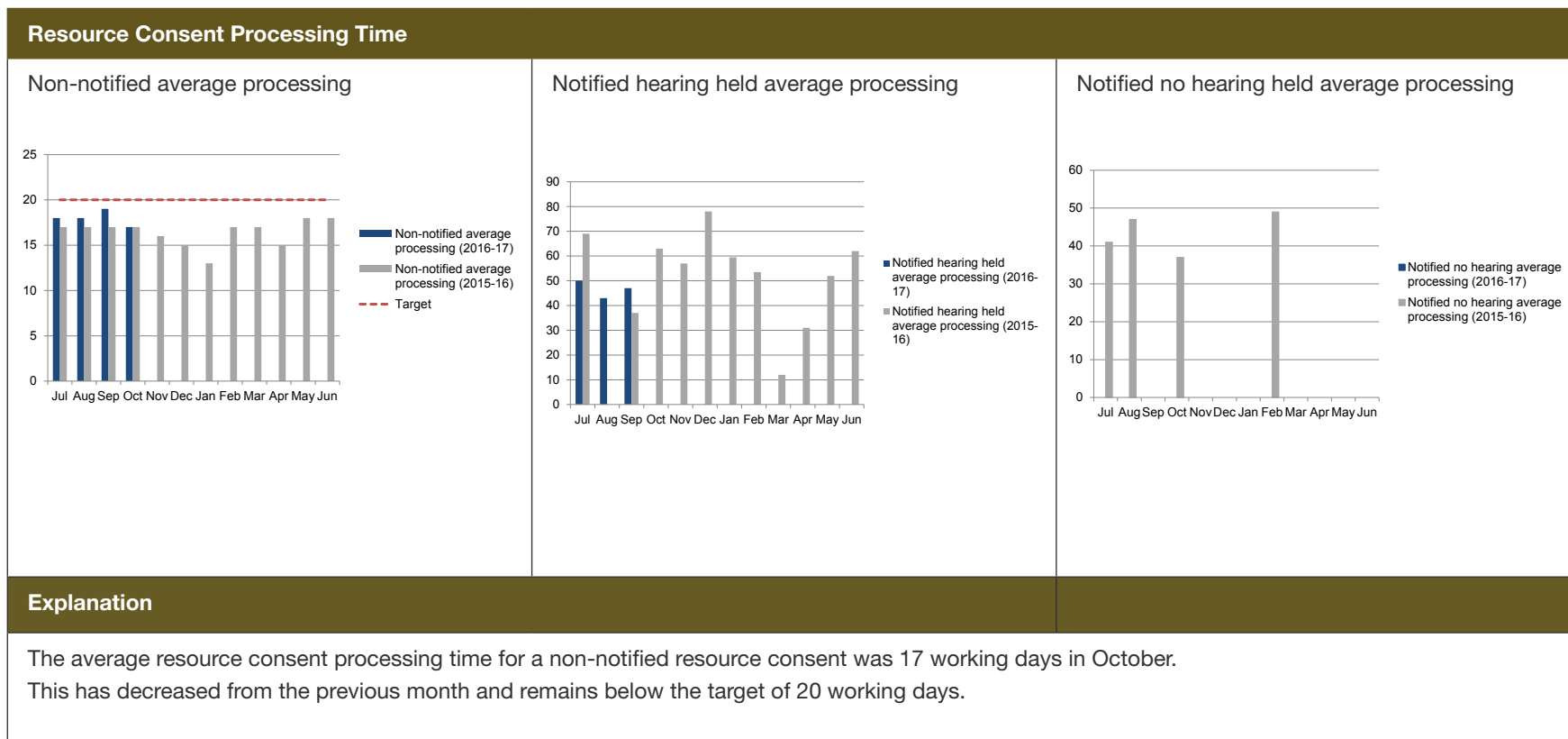
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PERFORMANCE

CONTINUED



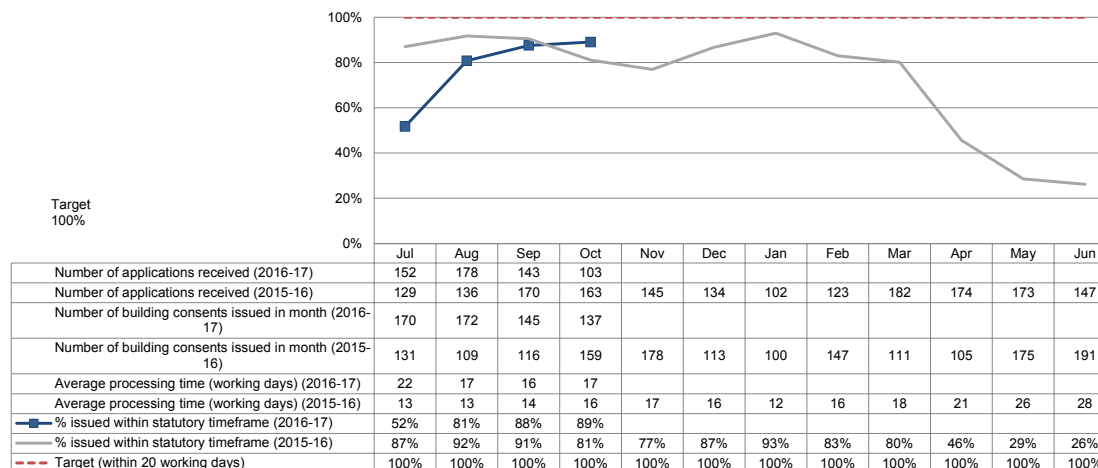


PERFORMANCE

CONTINUED

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

Monthly Performance

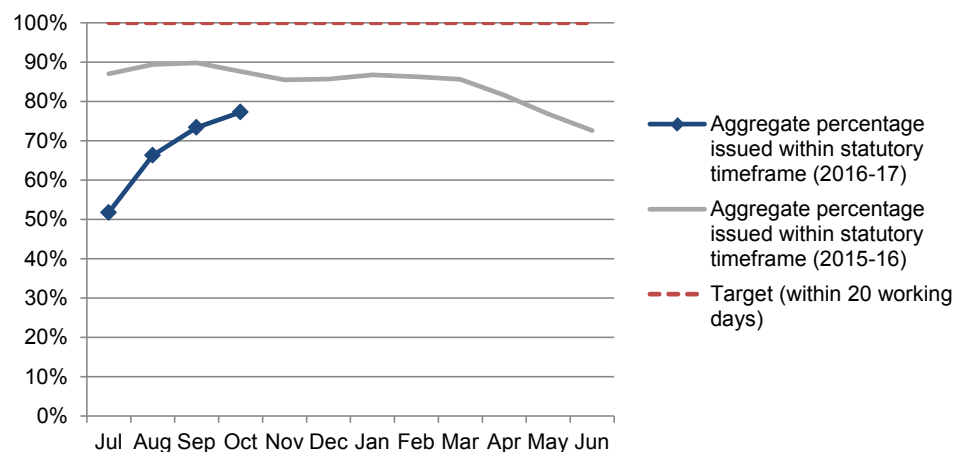


Monthly Performance Explanation

89% of building consents were issued within the statutory timeframe of 20 working days for October, a continuing improvement over the 88% recorded for September.

Efforts continue to maintain and improve the processing time frames. However, with building consent numbers continuing to rise, pressure remains on the need to recruit suitable staff in a competitive job market. The use of nine external consultants continues and will not change in the near future.

Aggregate Performance



Aggregate Performance Explanation

77.3% of building consents were processed within the statutory timeframe year to date. The trend shows steady improvement over the past months, but still did not achieve the target set.

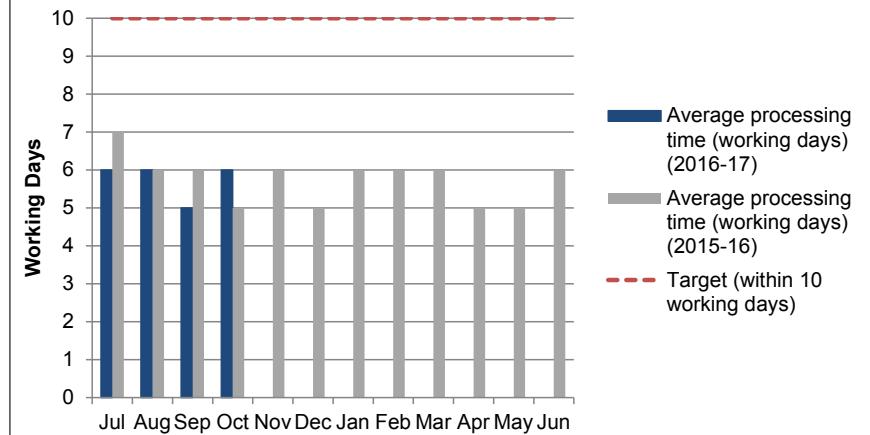
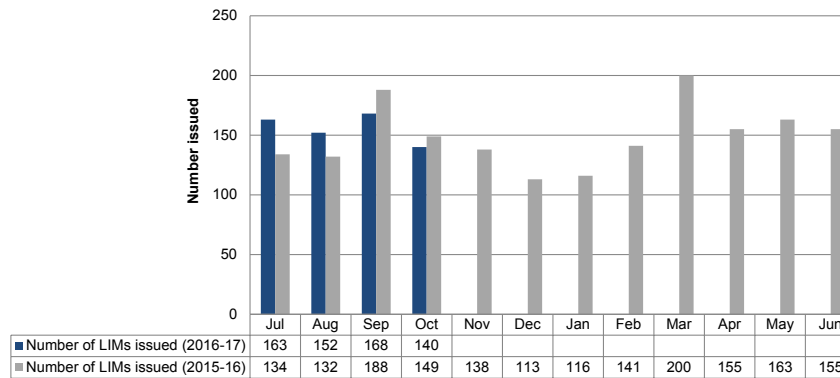
This is due to the reasons outlined in the monthly performance explanation.



PERFORMANCE

CONTINUED

Land Information Memorandum (LIM) certificate processing volumes



Explanation

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

140 LIMs were issued in October.

This achieved the target set.

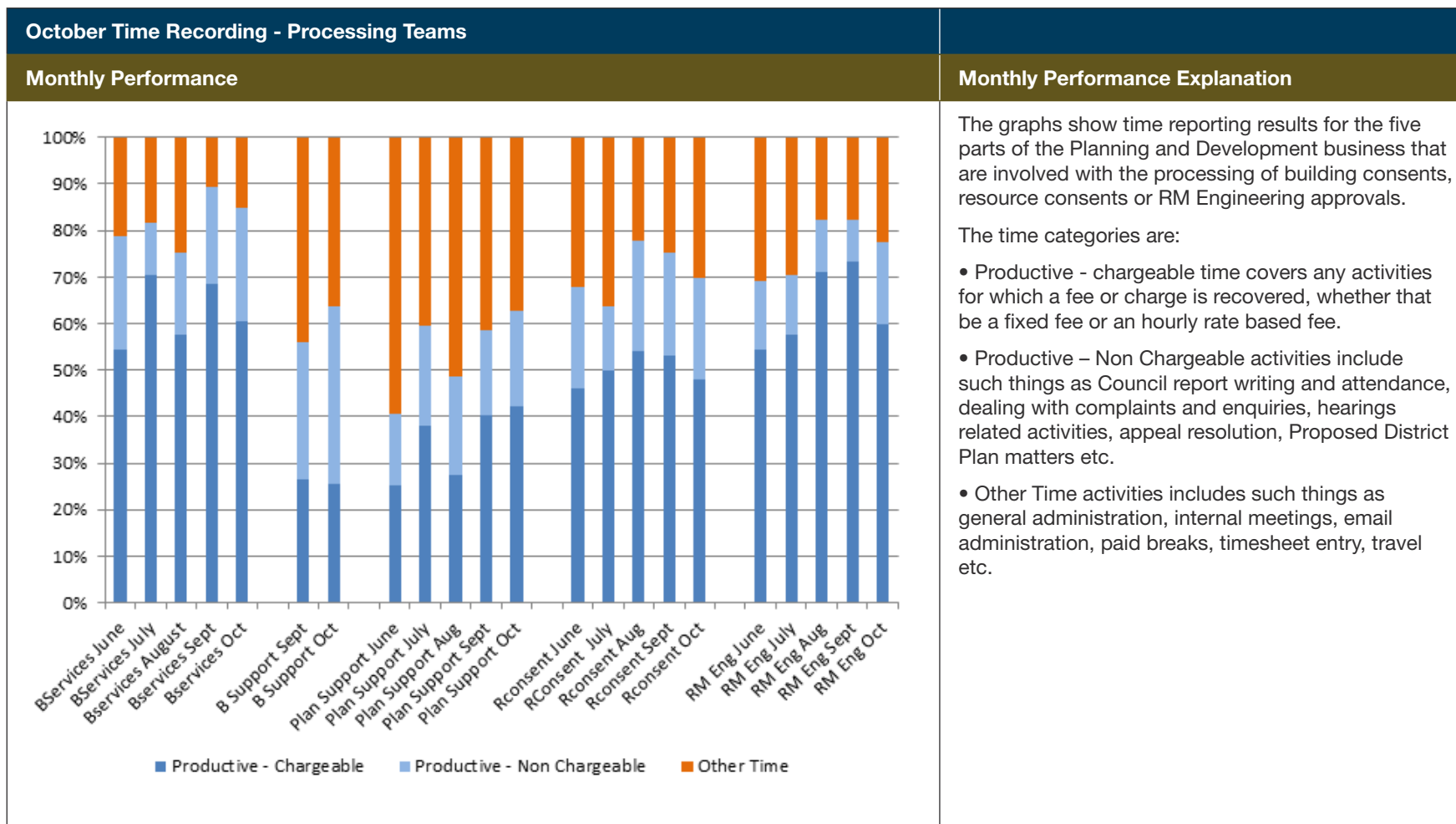
KPI 26 – Percentage of applicants who are satisfied with the consenting process

	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer satisfaction survey as reported in the Annual Report.	Resource Consents: 29% Building Consents: 31%	100%



PERFORMANCE

CONTINUED





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 (2016-17) ■ Animal control urgent requests (2015-16) --- Target</p>	<p>100% of animal control urgent requests were responded to within two hours this month.</p> <p>There were a total of eight impounds, and one dog seizure pending a formal prosecution.</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 (2016-17) ◆ Aggregate percentage of animal control urgent requests responded to within two hours (2015-16) --- Target 100%</p>	<p>98.8% of animal control urgent requests were responded to within two hours this year to date.</p> <p>Levels are slightly lower than previous years.</p> <p>This did not achieve the target set.</p> <p>Overall animal RFS totals remain fairly consistent, with lost and roaming dogs the main concern.</p>

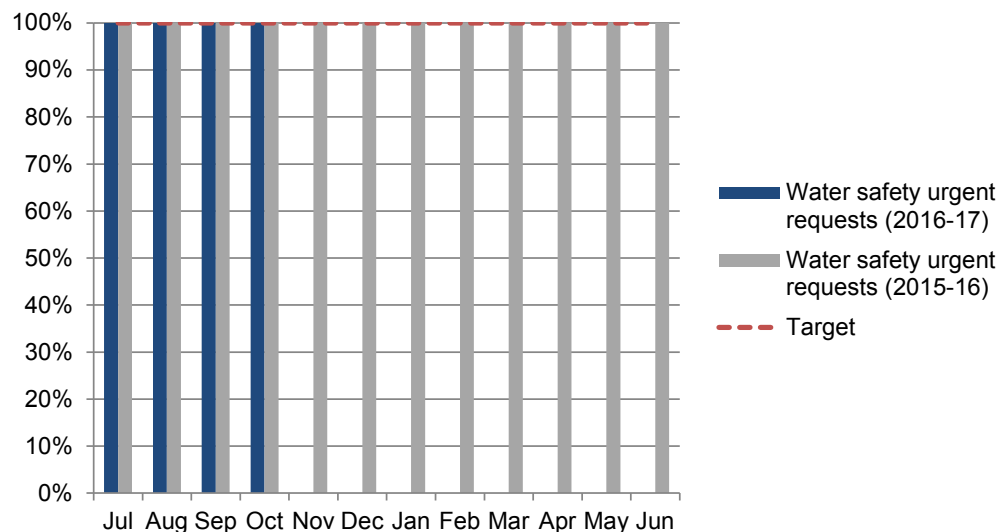


PERFORMANCE

CONTINUED

KPI 27b – Percentage of water safety urgent requests responded to within two hours

Monthly Performance

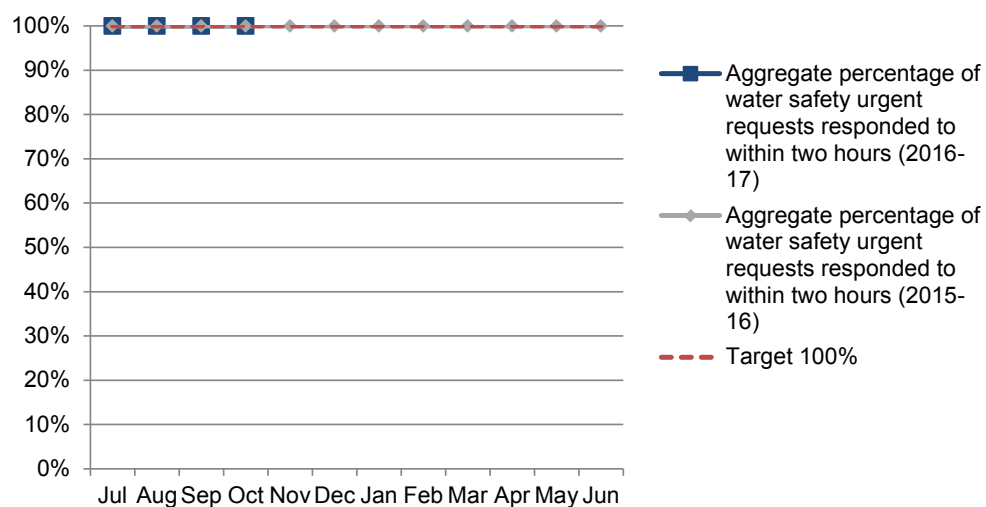


Monthly Performance Explanation

100% of water safety urgent requests were responded to within two hours this month.

This achieved the target set.

Aggregate Performance



Aggregate Performance Explanation

100% of water safety urgent requests were responded to within two hours this year to date.

Levels are consistent with the previous year and achieved the target set.

It is anticipated that as the warmer months approach there will be a significant increase in the total number of waterway RFS.



PERFORMANCE

CONTINUED

KPI 28 – Percentage of ‘very high’ and ‘high’ risk alcohol premises inspected at least quarterly	
Monthly Performance	Monthly Performance Explanation
<p>Percentage inspected YTD (2016-17)</p> <p>Percentage inspected YTD (2015-16)</p> <p>Target</p>	<p>Six ‘high’ risk and zero ‘very high’ risk premises were inspected in October, with a total of 20 inspections undertaken altogether. This includes new and repeat inspections.</p> <p>Premises in Wanaka were also monitored this month. Controlled purchase operations (CPO) were also undertaken in both Queenstown (23 premises in Queenstown and Arrowtown) and Wanaka (12 premises). One sale was made in Queenstown by an on-licence. Premises numbers have been updated as one existing premises was missing from the list under high risk premises. The total is now 68. This will also be changing for November as there are new premises which will be issued licenses that need to be added to the list.</p>
Quarterly Performance	Quarterly Performance Explanation
<p>Aggregate percentage inspected (2016-17)</p> <p>Aggregate percentage inspected (2015-16)</p> <p>Target</p>	<p>38.81% (26 premises) of ‘very high’ and ‘high’ risk premises have been inspected this year to date, 12 more than this time last year.</p> <p>Figures are ahead of this time last year by 20%.</p> <p>A co-ordinated programme of monitoring is discussed with the police, to ensure it remains on target. Where the police are not available, security staff will be utilised. CPO’s are not included in the monitoring aspect of this report. Further monitoring is planned to be undertaken in November.</p>

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



PERFORMANCE

CONTINUED

KPI 29 – Percentage of registered food premises that are grading inspected quarterly																																								
Monthly Performance	Monthly Performance Explanation																																							
<div><p>■ Registered food premises inspected (2016-17)</p><p>■ Registered food premises inspected (2015-16)</p><table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2016-17 (%)</th><th>2015-16 (%)</th></tr></thead><tbody><tr><td>Jul</td><td>45</td><td>42</td></tr><tr><td>Aug</td><td>60</td><td>65</td></tr><tr><td>Sep</td><td>35</td><td>65</td></tr><tr><td>Oct</td><td>37</td><td>42</td></tr><tr><td>Nov</td><td></td><td>47</td></tr><tr><td>Dec</td><td></td><td>38</td></tr><tr><td>Jan</td><td></td><td>53</td></tr><tr><td>Feb</td><td></td><td>45</td></tr><tr><td>Mar</td><td></td><td>33</td></tr><tr><td>Apr</td><td></td><td>28</td></tr><tr><td>May</td><td></td><td>40</td></tr><tr><td>Jun</td><td></td><td>68</td></tr></tbody></table></div>	Month	2016-17 (%)	2015-16 (%)	Jul	45	42	Aug	60	65	Sep	35	65	Oct	37	42	Nov		47	Dec		38	Jan		53	Feb		45	Mar		33	Apr		28	May		40	Jun		68	<p>37 registered food premises were grading inspected this month, with an additional five ‘other’ inspections.</p> <p>The total number of registered food businesses has changed with new businesses opening, businesses closing and more businesses registering under the National Programme.</p>
Month	2016-17 (%)	2015-16 (%)																																						
Jul	45	42																																						
Aug	60	65																																						
Sep	35	65																																						
Oct	37	42																																						
Nov		47																																						
Dec		38																																						
Jan		53																																						
Feb		45																																						
Mar		33																																						
Apr		28																																						
May		40																																						
Jun		68																																						
Aggregate Performance	Aggregate Performance Explanation																																							
<div><p>■ YTD percentage of registered food premises that are grading inspected (2016-17)</p><p>— YTD percentage of registered food premises that are grading inspected (2015-16)</p><p>--- 2015-16 Target</p><table><caption>Aggregate Performance Data (Estimated)</caption><thead><tr><th>Quarter</th><th>2016-17 YTD (%)</th><th>2015-16 YTD (%)</th><th>2015-16 Target (%)</th></tr></thead><tbody><tr><td>Qtr 1</td><td>20</td><td>20</td><td>20</td></tr><tr><td>Qtr 2</td><td>37</td><td>40</td><td>33</td></tr><tr><td>Qtr 3</td><td></td><td>75</td><td>67</td></tr><tr><td>Qtr 4</td><td></td><td>100</td><td>100</td></tr></tbody></table></div>	Quarter	2016-17 YTD (%)	2015-16 YTD (%)	2015-16 Target (%)	Qtr 1	20	20	20	Qtr 2	37	40	33	Qtr 3		75	67	Qtr 4		100	100	<p>37.4% of registered food premises have been inspected this year to date.</p> <p>The number of inspections of registered food premises are slightly ahead of target.</p> <p>The implementation of the new Food Act is causing a greater level of inspections needed above the current target set, as some premises that were inspected previously under the old Food Act require another inspection upon transfer to the new Food Act.</p>																			
Quarter	2016-17 YTD (%)	2015-16 YTD (%)	2015-16 Target (%)																																					
Qtr 1	20	20	20																																					
Qtr 2	37	40	33																																					
Qtr 3		75	67																																					
Qtr 4		100	100																																					



PERFORMANCE

CONTINUED

KPI 30 – Percentage of ratepayers who are satisfied with Council management of enforcement activity for:		
	2015-16 Performance	2015-16 Target
a) Freedom camping	28%	50%
b) Noise complaints	40%	55%
c) Dog control	43%	55%
d) Harbourmaster	65%	50%
This is an annual measure from the Resident and Ratepayer satisfaction survey as reported in the Annual Report.		

ADDITIONAL MATTERS

OCTOBER 2016

- The new Planning and Development Quality Assurance Manager started on 7 November and is currently being familiarised with QLDC's Quality Assurance systems and manuals.
- The Building Services Manager role is still to be filled.
- Advertising continues for Senior Building Officers and Building Officers. We have three vacancies for these positions.
- There is still a nationwide shortage of experienced Building Officers and this combined with the affordability of Queenstown, either renting or buying, is an ongoing issue.



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

This is an annual measure from the Resident and Ratepayer satisfaction survey taken from the Annual Report.

The results in 2015/16 were compiled on a qualitative, rather than quantitative basis. Feedback was solicited on the following key areas, in order to influence priorities in the 2016/17 work programme:

WASTE

The majority of waste/rubbish comments centre around five key themes: get rid of blue plastic bags; provide more rubbish bins in public spaces and greenspaces, in particular for dog owners and freedom campers; empty rubbish bins more frequently; clean up litter in the outskirts of the main centres; and, provide a recycling and greenwaste service to reduce rubbish into landfill. This year there were fewer comments about litter around streets and in parks, but still a number of concerns about roadside litter beyond the town centres. There were a handful of comments about builders rubbish blowing around near work sites, and torn blue rubbish bags making the streets messy.

PESTS AND WEEDS

Some residents expressed gratitude for Council's efforts to reduce pests and weeds like Wilding Pines, but many of the comments called for a long range view or strategy and more 'assertive/aggressive' measures to protect native flora and fauna from 'natural imposters'.

GROWTH / DEVELOPMENT

The majority of comments about growth/development are concerned with 'urban sprawl' and the large number of new properties that are detracting from the appeal of the Queenstown and Wanaka areas for both tourists and residents. There is the perception that the current rate of growth is not sustainable and will eventually come at a cost to the environment, to residents and to tourism. There is a desire for the Council to develop a plan/strategy to balance competing interests to enable growth without negative consequences over the long term.

FREEDOM CAMPING

Freedom camping continues to raise frustrations for locals with most comments expressing concerns about human waste, rubbish and the general negative environmental footprint left behind by these low cost travellers. Some comments suggest providing infrastructure like more public facilities, while other comments ask for a complete ban or stricter enforcement of rules.



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

Monthly Performance Explanation

Monthly Performance:

Pollution monthly performance has not been reported on in October. This is due to the transition to the new pollution contract and data yet to migrate into Council's system. This will be corrected ahead of next months report.

**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 measure is currently under development.

KPI 34 – Growth in emerging sectors

2015-16:

According to the Regional Economic Activity Report 2015, published by the Ministry of Business, Innovation and Employment, 22% of employment is in accommodation and food services, compared to 6.4% for the rest of the country. The district has experienced employment growth above the national average in most industries, with growth in the past decade being particularly strong for professional, scientific and administrative services and construction.



PERFORMANCE

KPI 35 – Ratepayer / resident satisfaction with Council consultation

	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer satisfaction survey as reported in the Annual Report.	43%	55%

KPI 36 – Ratepayer / resident satisfaction with Elected Members

	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer satisfaction survey as reported in the Annual Report.	43%	80%

ADDITIONAL MATTERS

OCTOBER 2016

Elections

The election was held on October the 8th and results were confirmed on the 14th October.

Final voter turnout was substantially higher than in the 2013 election, with 54.13% of enrolled electors casting their votes.

The new Mayor and Council were sworn in at the inaugural meeting on Tuesday 25 October.

Results:

Mayor: Jim Boulton

Queenstown-Wakatipu Ward: Tony Hill, Alexa Forbes, Valerie Miller, Craig (Ferg) Ferguson, Penny Clark, John MacDonald

Wanaka Ward: Calum MacLeod, Ella Lawton, Ross McRobie

Arrowtown Ward: Scott Stevens

Wanaka Community Board: Ed Taylor, Rachel Brown, Quentin Smith, Ruth Harrison

Newly elected Mayor Jim Boulton's first official act was to announce the appointment of Cr Calum MacLeod as Deputy Mayor. Cr MacLeod was the highest polling Councillor in the Wanaka Ward election and is returning for his second term on the Council.

Mayor Boulton also announced the establishment of four standing committees, which will come into effect from January 2017.

The new committees are:

- Planning and Strategy, to be chaired by Cr Tony Hill;
- Finance, Audit and Risk, to be chaired by Cr Ross McRobie;
- Infrastructure, to be chaired by Cr Alexa Forbes; and
- Community and Services, to be chaired by Cr Scott Stevens.

The reintroduction of standing committees comes with a shift to a six-weekly meeting cycle. Mayor Boulton said that the Council would meet regularly in Wanaka, as well as in Queenstown. The first ordinary meeting of the Council is scheduled for November 24.



SERVICE

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

PERFORMANCE

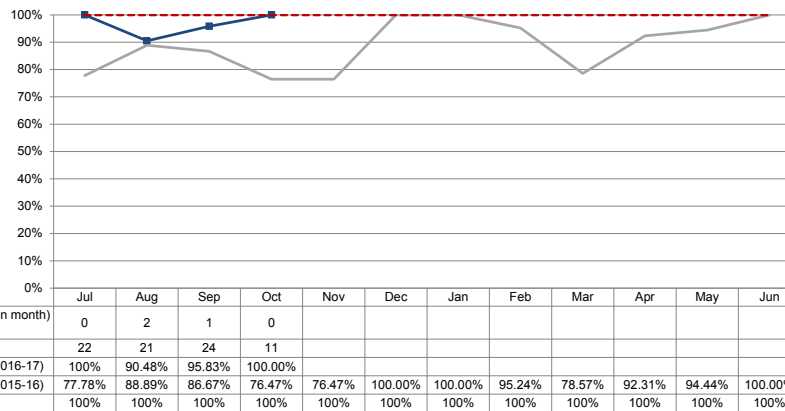
KPI 37 – Percentage of customer calls that meet the service standard (answered within 20 seconds)	
Monthly Performance	Monthly Performance Explanation
<p>Legend:</p> <ul style="list-style-type: none"> ■ Calls that meet the service level (2016-17) — Calls that meet the service level (2015-16) - - 2016-17 Target (to be above) 	<p>79.92% of customer calls were answered within 20 seconds this month.</p> <p>Levels have decreased slightly this month and did not quite achieve the target set.</p> <p>This is due to staff requiring sick leave during the month.</p>
Aggregate Performance	Aggregate Performance Explanation
<p>Legend:</p> <ul style="list-style-type: none"> ■ Aggregate 2016-17 — Aggregate 2015-16 - - 2016-17 Target (to be above) 	<p>82.09% of customer calls were answered within 20 seconds this year to date.</p> <p>Levels are higher than the previous year and achieved the target set.</p>

PERFORMANCE

CONTINUED

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

Monthly Performance



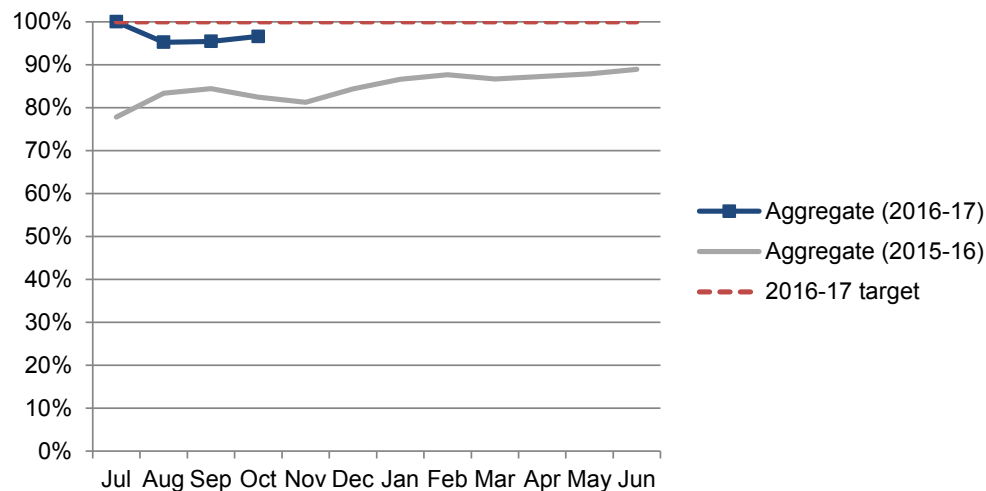
Monthly Performance Explanation

100% of LGOIMA requests were responded to within 20 days for October 2016.

Percentage levels have increased this month and achieved the target set.

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

Aggregate Performance



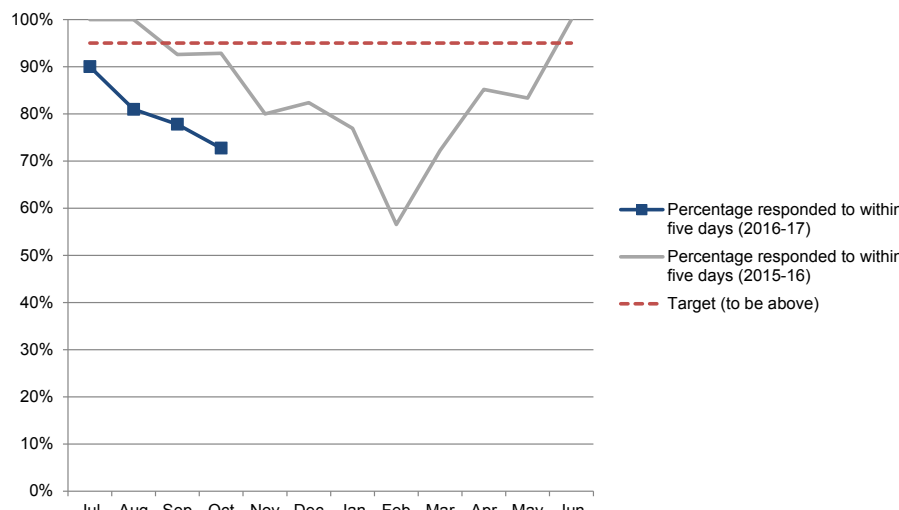
Aggregate Performance Explanation

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

This level is higher than the previous year but did not quite achieve the target set.

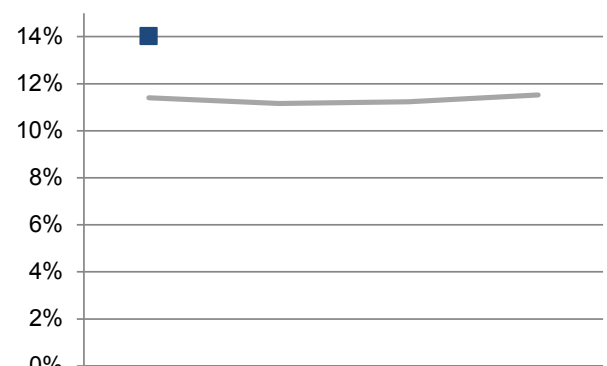
PERFORMANCE

CONTINUED

KPI 38b – Percentage of Councillor enquiries responded to within five days		
Monthly Performance	Aggregate Performance	Explanation
 <p> ■ Percentage responded to within five days (2016-17) — Percentage responded to within five days (2015-16) - - - Target (to be above) </p>	<p>80%</p> <p>Target: 95%</p>	<p>Monthly Performance:</p> <p>There were 11 Councillor requests due for resolution in October. Of these there was one for Corporate Services, one for Regulatory, one for Planning and Development, and eight for Property & Infrastructure (specifically two for Property, two for Solid Waste, two for Water, and two for Parks).</p> <p>Of these requests, Mayor van Uden made three, Cr Forbes made three, Cr Lawton made two, and Cr Aoake, Cr Stevens and Rachel Brown made one each.</p> <p>Of these 11 requests due for resolution in October, 73% were resolved within completion times.</p> <p>This level has decreased this month from 78% in September 2016.</p> <p>This did not achieve the target set.</p>

PERFORMANCE

CONTINUED

KPI 39 – Percentage of rates invoices that are sent via email					
Performance		Explanation			
					
		Qtr1	Qtr2	Qtr3	Qtr4
■ Percentage sent by email (2016-17)		14.02%			
— Percentage sent by email (2015-16)		11.40%	11.16%	11.23%	11.52%
		No target included as data is for monitoring purposes only.			
		14.02% of rates invoices were sent via email this quarter.			
		Levels have increased by 2.5% this quarter.			
		This is due to passive encouragement of ratepayers to use email option. Email rates are not being actively promoted until Techone provides an integrated email option.			

KPI 40 – Percentage of ratepayers who are satisfied with dealings with Council staff		
	2015-16 Performance	2015-16 Target
This is an annual measure from the Resident and Ratepayer satisfaction survey as reported in the Annual Report.	54%	80%

ADDITIONAL MATTERS

OCTOBER 2016

Enterprise System (TechOne)

- Time sheeting in testing for Property and Infrastructure. Productivity reporting now functional
- New Rooding contract webservice built, RFS data received and tested and data quality improvement training is being undertaken
- Afterhours webservice project final items undertaken (data checks and communications), alerts and dashboards to ensure data is good going forward

Other Information and Communications Technology (ICT) work

- 414 separate ICT helpdesk cases closed in September (20 per work day)
- Primary IT Server room move and Queenstown Events Centre generator project on track
- Business Process Mapping – 360 created processes, 232 published processes from Pilot and Stage 1 teams (Knowledge Management, Regulatory, Human Resources, Finance, Asset Planning, Planning (Resource Consent) and Customer Services)
- Asbuilt data portal project – Pilot testing of desktop PCs and mobile devices continues with local surveyors and Veolia. Preliminary feedback shows very positive results of using these tools for asset collection and underground services asbuilts submission
- New Aerial Photography web map service available – includes updated imagery for Wakatipu Basin and Arrowtown, Arthurs Point, Lake Hawea

SCHEDULED FOR NEXT MONTH

Enterprise System (TechOne)

- Annual Plan/Long Term Plan submission system configured and presented as a possible solution to the Governance team
- Creation of invoice reminders (to aid in debt recovery) in the regulatory and consenting TechOne systems
- Scoping of a property management process redesign project with Property Manager

Other Information and Communications Technology (ICT) work

- Cloud Adoption Framework ready for presentation to Senior Management team.
- GIS viewer replacement project – Go Live date set for December, with “The Way We Work Series” talks to introduce the new maps scheduled for the 1st - 5th of December
- Dwelling Capacity Model updates – GIS to commence work on this major project for completion in February 2017
- Regional Imagery Consortium – talks to commence between Otago Territorial Authorities and Regional Council to discuss a regional collaborative approach for capturing aerial photography and satellite imagery, first meeting scheduled for the 28th November in Dunedin
- Stage 2 groups trained and initiated in Promapp



FINANCE

Council expenditure is cost-effective and sustainable.

PERFORMANCE

KPI 41 - Weighted average interest rate	
Performance	Target
<p>The weighted average interest rate is 4.58% this month.</p> <p>Levels have remained the same this month. This achieved the target set. This is due to lower than forecast official cash rates and the maturity of a bond in June, which was re-financed at lower rates.</p>	<6.5%

KPI 42 - Debt servicing to rates revenue		
Performance	Target	Explanation
<p>June 2015: 10.24%</p> <p>December 2015: 8.69%</p> <p>June 2016: 7.75%</p>	<15%	<p>The debt servicing to rates revenue is 7.75% for this six month period.</p> <p>Levels have reduced this period. This achieved the target set.</p> <p>This is due to lower than expected borrowing costs and the timing of some capital works.</p>

KPI 43 - Percentage of debt owing 90 days plus		
Performance	Target	Explanation
<p>June 2015: 21.3%</p> <p>June 2016: 8.8%</p>	<30%	<p>This is an annual measure reported in June of each year.</p> <p>8.8% of debt was owed at 90+ days for 2015/16.</p> <p>Levels are lower than previous years (21.3% in 2014/15).</p> <p>This achieved the target set. This improved result reflects the high priority given to debt collection last year.</p>



PERFORMANCE

KPI 44 - Rates as a percentage of household income

Performance	Target	Explanation
June 2015: 2.78% June 2016: 2.95%	<3%	This is an annual measure reported in June of each year. Rates as a percentage of household income was 2.95% for 2015/16. Levels are slightly up on previous years (2.78% in 2014/15). This achieved the target set.

KPI 45 - Capital Expenditure (Capex) to depreciation ratio

Performance	Target	Explanation
June 2015: 1.70 June 2016: 2.68	>1	This is an annual measure reported in June of each year. The capital expenditure to depreciation ratio is 2.68 for 2015/16. Levels are higher than previous years (1.70 in 2014/15) This achieved the target set.



HUMAN RESOURCES

PERFORMANCE

Department	New starters this month	Departures this month	Vacancies this month	Current Full Time Employees (FTEs)
Corporate Services*	1.00	1.00	4.40	58.84
Regulatory and Finance	1.00	0.00	2.00	34.9
Property and Infrastructure	1.00	1.00	3.00	44.18
Planning and Development	3.00	4.00	6.00	66.25
Sport and Recreation	0.68	1.98	0.85	52.61
Total	6.68	7.98	16.25	256.78

*Corporate Services includes the Chief Executive.

Departures:

- Corporate Services: Libraries 1.0 FTE
- Property and Infrastructure: Maintenance and Operations 1.0 FTE
- Sports and Recreation: 1.98 FTE
- Planning and Development: 4.0 FTE

Vacancies:

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

Of the 16.25 FTE vacancies, 4.0 roles are appointed but not yet commenced. 9.25 roles remain in “advertised” status at 31 October 2016. The remaining 3.0 vacancies are not yet advertised.

It is noted that Planning and Development is currently carrying six vacancies, one of which (Quality Manager) has been placed, with the successful candidate not yet started. The remaining five vacancies where the recruitment process is underway include:

- Manager, Planning Policy. An Acting appointment has been made internally for this role, which commenced in April.
- Manager, Building Services
- Senior Resource Consent Planner (due to an internal transfer to the Planning Policy Team)
- Resource Management Engineer
- District Plan Reviewer



ADDITIONAL MATTERS

OCTOBER 2016

- In the month of October a number of organisational trainings occurred, consisting of external Microsoft Office core competency skill development, budget management and customer service training.
- Inductions for elected members included a Health & Safety induction, and legislation update
- Individual departments are continuing to work on engagement survey action plans.
- The All Staff Meeting is scheduled to take place on 2 November 2016.