

MONTHLY REPORT

To the Queenstown
Lakes District Council for
April 2015

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EXECUTIVE SUMMARY

MATERIAL ISSUES OR EVENTS

- \$1m grant received from Central Lakes Trust towards the Wanaka Sports Facility.
- Installation of 500 water meters has begun as part of the water meter trial programme.
- Central Queenstown litter trial extended.
- Alpine Aqualand closure 18 April to 3 May for annual cleaning.
- Wanaka 'firebug' resulted in damage to toilets and bins in the Wanaka area.
- Arrowtown by-election.
- School Bus signage trial underway to raise awareness of 20km/h law when passing a bus stopped for children.
- An Emergency Operating Centre (EOC) training session and exercise was held with the Mayor, Deputy Mayor and staff from QLDC, emergency services and partnering agencies.
- 2015-16 Events Funding Round received 32 applications for funding.
- Short, sharp blast of snow on 17 April, leaving 5-10cm in some areas. This was followed closely with heavy rainfall in the upper reaches causing extensive flooding to some remote gravel roads on 27 April.

OPERATIONAL PERFORMANCE

Financial Performance (March 2015)

- Overall year-to-date (YTD) Operating Surplus is \$12.84m; this is \$4.72m ahead of budget;
- Operating expenditure is \$2.7m below budget YTD;
- Operating Revenue is \$2.0m ahead of budget YTD;
- Capex expenditure is \$14.1m or 24% of the original Annual Plan.

MAJOR PROJECTS

- Wanaka Pool: Community engagement meeting was held with the Wanaka Community Board on 6 April. Thirteen members of the public attended. The project team has been working on the pool layout to return to council at the end of June. Watershed is currently peer reviewing the layout and positioning of pools. Following the considerations from the peer review estimate costs will be updated.
- Wanaka Sports Facility: Tender closed on 24 April with all tenders submitted on schedule. The project team is working with submitters through tags. The evaluation panel will evaluate the tenders the first week of May with each contractor also attending an interview with the panel. Recommendations will be made to the Chief Executive the second week of May. Main contractor appointment (Chief Executive delegation) in May 2015 with construction set to begin by mid-May.
- The transition to the new 3 Waters contract continues to track on target with a series of intensive workshops conducted with Council and Veolia with a particular focus on data improvements, specification clarity and financial and RFS reporting.
- Project Shotover Award.

COMMUNICATIONS AND STAKEHOLDER RELATIONS

- We issued seven media advisories in April.
- Consultation:
 - o Proposed Trade Waste Bylaw
 - o 10-Year Plan (558 submissions)
 - o Proposed Local Approved Products Policy (nine submissions received)
 - o Lakeview Land Swap
 - o Plan Change 46, Ballantyne Road (nine submissions received)
 - o Funding and Financial Policies (five submissions received)
 - o Draft Glenorchy Airstrip reserve Management Plan (four submissions received)
 - o Draft Transport Strategy (six submissions received)
 - o Review of Queenstown Bay Reserve Management Plan (six submissions received)

SIGNIFICANT ISSUES IN THE NEXT TWO MONTHS

- Special Housing Area consideration deferred until the end of May.
- Plan Change 50 Decision (pending)
- 10-Year Plan Hearings 25, 26 May.

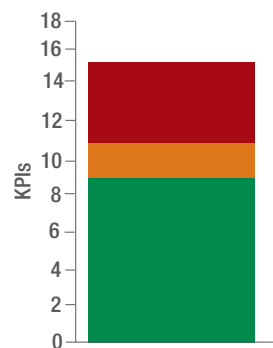


KEY PERFORMANCE INDICATORS (KPIs)

This dashboard shows Queenstown Lakes District Council's (QLDC) aggregated performance from July 2014 for the eight outcomes contained within our Annual Plan 2014-15, and revisions proposed in our upcoming 10-Year Plan. Each of the eight outcomes is detailed within the following report, including specific actions and performance information.



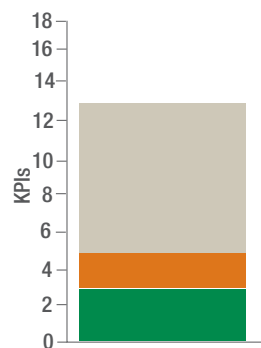
CORE INFRASTRUCTURE AND SERVICES



This outcome contains 15 KPIs. KPIs 6a, 7, 8a and 9b missed target for the month. [Reference pg 17.](#)



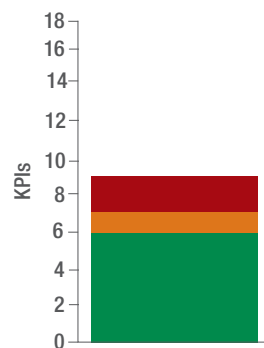
COMMUNITY SERVICES AND FACILITIES



This outcome contains 13 KPIs. [Reference pg 26.](#)



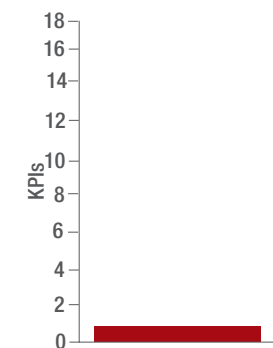
REGULATORY FUNCTIONS AND SERVICES



This outcome contains 9 KPIs. KPIs 19 and 20a missed target for the month. [Reference pg 38.](#)



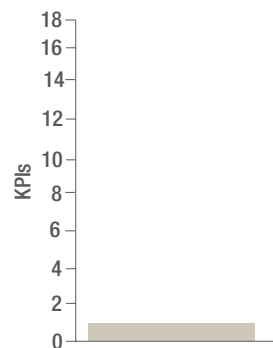
ENVIRONMENT



This outcome contains 1 KPI. [Reference pg 50.](#)



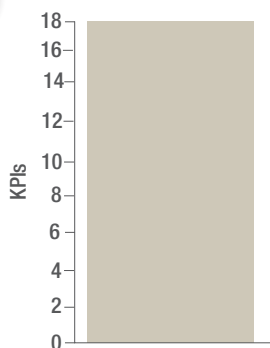
ECONOMY



This outcome contains 1 KPI regarding Growth in Emerging Sectors, reporting annually from June 2015. [Reference pg 52.](#)



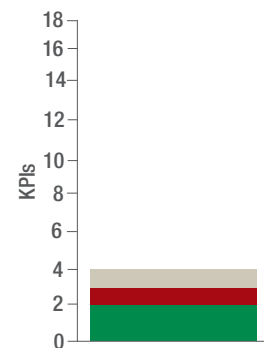
LOCAL DEMOCRACY



This outcome contains 18 KPIs with data from the Resident and Ratepayer survey to be conducted July 2015. [Reference pg 54.](#)



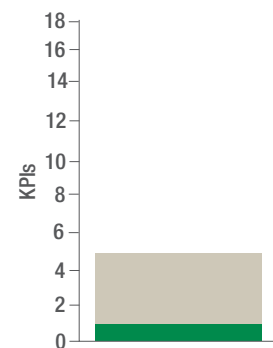
SERVICE



This outcome contains 4 KPIs. KPI 30a missed target for the month. [Reference pg 57.](#)



FINANCIAL MANAGEMENT



This outcome contains 5 KPIs. [Reference pg 60.](#)



FINANCE

FINANCIAL REPORT TO MARCH 2015

(75% THROUGH
YEAR)

EXPENDITURE

Description	March 2015 Actual	March 2015 Budget	March 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages	1,333,960	1,369,493	35,533	12,264,235	12,325,437	61,202	16,456,734	75%
Expenditure - Health Insurance ¹	15,410	15,833	423	162,203	142,497	-19,706	190,000	85%
Total Personnel	1,349,370	1,385,326	35,956	12,426,438	12,467,934	41,496	16,646,734	75%
Expenditure - Professional Services ²	290,842	99,555	-191,287	2,317,848	1,197,993	-1,119,855	1,452,882	155%
Expenditure - Legal ³	107,508	81,579	-25,929	505,338	934,211	428,873	928,984	43%
Expenditure - Stationery	25,070	41,181	16,111	200,778	370,629	169,851	494,167	41%
Expenditure - IT and Phones ⁴	-4,115	29,883	33,998	244,887	268,947	24,060	358,592	68%
Expenditure - Commercial Rent ⁵	193,483	173,341	-20,142	1,402,645	1,560,069	157,424	2,080,050	67%
Expenditure - Vehicle ⁶	44,767	38,182	-6,585	361,274	343,638	-17,636	458,151	79%
Expenditure - Power ⁷	5,641	216,667	211,026	1,615,798	1,950,003	334,205	2,600,000	62%
Expenditure - Insurance ⁸	66,669	83,336	16,667	522,439	750,024	227,585	999,999	52%
Expenditure - Infrastructure Maintenance ⁹	1,344,499	1,429,161	84,662	11,984,776	12,559,451	574,675	16,890,642	71%
Expenditure - Parks and Reserves Maintenance	388,455	301,622	-86,833	2,877,875	2,792,855	-85,020	3,681,424	78%
Expenditure - Other ¹⁰	1,075,496	1,107,724	32,228	10,521,194	10,874,827	353,633	12,969,807	72%
Total Operating	3,538,315	3,602,230	63,915	32,554,852	33,602,647	1,047,795	42,914,698	76%
Expenditure - Depreciation	1,760,761	1,760,761	0	15,846,849	15,846,849	0	21,129,085	75%
Expenditure - Interest	481,104	684,221	203,117	4,514,113	6,157,989	1,643,876	8,210,619	55%
Total Depreciation and Interest	2,241,865	2,444,982	203,117	20,360,962	22,004,838	1,643,876	29,339,704	69%
TOTAL	7,129,550	7,432,538	302,989	65,342,252	68,075,419	2,733,167	88,901,136	73%

FINANCIAL
REPORT

CONTINUED

REVENUE

Description	March 2015 Actual	March 2015 Budget	March 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Income - Rates	4,818,024	4,808,652	9,372	43,305,031	43,277,865	27,166	57,703,803	75%
Income - Development Contributions	377,710	557,076	-179,366	5,251,932	5,013,684	238,248	10,562,687	50%
Income - Vested Assets	0	0	0	0	0	0	5,948,423	0%
Income - Grants and Subsidies ¹¹	904,618	347,603	557,014	3,483,315	2,575,474	907,842	3,793,151	92%
Income - Grants and Subsidies Capex ¹²	110,972	599,941	-488,969	2,148,685	5,884,810	-3,736,125	9,771,100	22%
User Charges/Other Income								
Income - Consents ¹³	538,764	379,882	158,882	4,325,428	3,418,938	906,490	4,558,600	95%
Income - Regulatory ¹⁴	275,382	178,665	96,717	2,216,096	1,607,985	608,111	2,144,000	103%
Income - Operational ¹⁵	1,555,590	1,263,310	292,280	17,450,541	14,414,820	3,035,721	18,226,127	96%
Total Revenue	8,581,060	8,135,129	445,931	78,181,027	76,193,576	1,987,452	112,707,891	69%
Net Surplus/(Deficit)	1,451,510	702,591	748,919	12,838,776	8,118,157	4,720,619	23,806,755	

Description	March 2015 Actual	March 2015 Budget	March 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Capital Expenditure								
Projects/Asset Purchases	3,750,028	4,853,760	1,103,732	14,095,930	43,683,838	29,587,908	58,245,117	24%
Debt Repayment ¹⁶	0	0	0	0	0	0	13,969,303	
Vested Assets	0	0	0	0	0	0	5,948,423	
External Borrowing								
Loans	30,000,000						42,000,000	
Bonds	70,000,000						93,000,000	
Total	100,000,000						135,000,000	

**DETAILED NOTES:**

- 1 Health Insurance - The budget for this item is light. Expected overspend for full year of \$36k. This was due to an unbudgeted increase in premiums by Southern Cross and the impact of the Fringe Benefit Tax (all full-time employees are eligible for Southern Cross coverage). Savings will need to be made elsewhere within the Human Resources budget.

- 2 Professional Services - Direct YTD offsets are explained below, with any overspend in this area being offset in other areas:

Variance amount	Explanation
\$51k	CEO: Timing variance with budget phased across the 12 months. Any additional professional services fees will be offset by legal which is currently a positive YTD variance of \$73k.
\$136k	Finance: Contract accounting staff the majority offset by reduced staff costs of \$39k and legal \$49k.
\$237k	Infrastructure: Negative variance driven by the reclassification of consulting fees within the maintenance contract to consulting. This spend is offset by the positive variance (\$569k) in the infrastructure maintenance reporting category.
\$308k	Operations: Asset management, contract reviews, helipad assessments, earthquake assessments, reserve management plans, designations and developer agreements. The capitalisation review has been commenced, with completion targeted for the end of May. A review has also been commenced to ascertain if these costs can be offset elsewhere.
\$394k	On-chargeable consultant costs for consents - offset by consent income.

- 3 Legal Fees - As agreed by Council, \$350k of legal budget has been transferred to Plan Change 50 as part of the \$500k budget amendment. Spend for the month has been up from earlier months, however forecast is to be in line with the new budget.
- 4 IT and Phones - All licence payments have been reviewed and the appropriate accruals put in place to correct the timing of the expense. The removal of future licence payments has resulted in the credit for the month.
- 5 Commercial Leases - Positive variance (\$157k) remains as reported last month driven mainly by incorrect budget for Frankton campground lease (\$144k).
- 6 Vehicle Cost - Negative variance in the month due to eight vehicles annual service being completed in March.
- 7 Power - Positive YTD variance of \$203k. This will align with budget as we move into the cooler months.
- 8 Insurance - Still running at 30% variance to budget, this is expected to continue until year end.
- 9 Infrastructure maintenance - YTD result 4.8% under budget. \$237k of this variance is driven by the reclassification of professional services within the maintenance contracts, the balance of \$337k in roading which is due to budget phasing and will decrease over the three months April - June.
- 10 Other Expenditure - The YTD budget has increased by \$350k due to the transfer of budget from Legal to Plan Change 50:

Variance amount	Explanation
\$215K	CEO: Positive variance due to the timing of grants and accruals.
\$331k	Finance: Negative variance - \$289k of written off income to be redistributed to the correct directorate, \$67k timing issue for the end of year audit account
\$192k	Legal and Regulatory: Positive variance the majority driven by the change in recognition of campervan patrols to an accrual basis (\$86k) and the timing of court cost expense allocation (\$62k)
\$248k	Operations: Positive variance, the majority of this positive variance (\$195k) due to cleaning. This will be investigated over the next period.



DETAILED NOTES:

- 11 Income - Grants and Subsidies - monthly positive variance of \$557k, majority of variance explained below:

Variance amount	Explanation
\$74k	CEO: Grants generated by a budget timing issue, with the income recognised from Central Lakes Trust for the Wanaka Skate Park upgrade project.
\$362k	Infrastructure: Recognition of New Zealand Transport Agency (NZTA) subsidy, a review of the coding of this subsidy is required as there may be classification issues between capital and operational works.
\$102k	Planning and Development: Unbudgeted Affordable Housing contribution from Kirimoko Park, Wanaka

- 12 Income - Grants and Subsidies Capex Income - Negative variance driven by lower capital roading expenditure. As above a review is underway to ensure Capex subsidy is being reported correctly.
- 13 Income - Consents - The month to date positive variance driven by the late recognition of some February income. YTD variance to budget now at 26%, up from 20.8% in December.
- 14 Income - Regulatory - Up in all areas; Parking \$207k, Animals \$12k, Environmental Health \$40k, Liquor Licensing \$164k. This is a direct reflection of increased enforcement officers, both internal and contracted. Bylaw is also up \$104k due to campervan infringements, resulting from a change to accrual recognition, this will be reduced by court fees (yet to recognise) and a provision for bad debt at year end.
- 15 Operational Income - As reported previously the majority of the YTD positive variance of \$3.0m is the revenue associated with QLDC campground transfer, there are other variances within this category that largely offset each other.
16. Debt Repayment - This line relates to the repayment of internal loans which will be recognised at the end of the financial year.



CORE INFRASTRUCTURE AND SERVICES

High performing infrastructure and services that meet current and future user needs and are fit for purpose are cost-effectively and efficiently managed on a full life-cycle basis, are affordable for the District.

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
1. Asset management plans (AMP) complete	1 January 2015	Nil	Nil	Complete
2. Award new 3 Waters contract	1 April 2015	Nil	Nil	Complete
3. Completion of Queenstown town centre transport strategy	1 March 2015 (Delayed date July 2015)	Consultation is underway.	The submission period for consultation on the draft strategy finishes on 20 May. Reporting to Council in July.	On Track
4. Completion of the Economic Network Plan	1 April 2015	Nil	Nil	Complete
5. Commence development of Stage One of the Shotover Wastewater Treatment Plan	30 June 2015	Finalise contract for Stage One.	Contract for Stage One was awarded to Downer New Zealand on 1 May 2015. Downer New Zealand to confirm acceptance, final document to be prepared and signed. Finalise agreement with Gun Club.	On Track



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
6. Confirm a decision whether to trial metering within one water supply scheme	1 April 2015	Nil	Nil	Complete
7. Complete wastewater options report Cardrona and Glenorchy	30 June 2015	Cardrona: Long list of options developed and economic evaluations underway. Glenorchy: Assessment of all alternative sites now complete. Response to community questions finalised.	Reports currently draft for June Council meeting. Cardrona: Key stakeholder meetings scheduled for May. Glenorchy: Meeting with commercial stakeholders on 6 May to discuss funding options for capital component and operational component of the scheme.	On Track
8. Complete Glenorchy Airport Reserve Management Plan	1 December 2014 (Delayed date November 2015)	Draft Plan notified and ongoing consultation on that plan occurring with stakeholders. Submissions being received.	Review public submissions following close of submission period in June.	On Track
9. Complete priority elements for the Wanaka transport strategy	30 June 2015	Workshops on roading, parking, cycling and walking have been completed.	Technical development of cycling and walking strategy to be completed by end May.	Minor Issues/ Delays
10. Complete, with NZTA construction of Glenda Drive and associated roads projects	30 June 2015	Physical works are underway.	Completion of access to Placemakers / Mitre 10 sites by mid-May.	On Track

COMMENT

9. We have revised the programme for this item to allow time for the development of the supporting strategies around parking, arterial networks and cycling / walking plans.

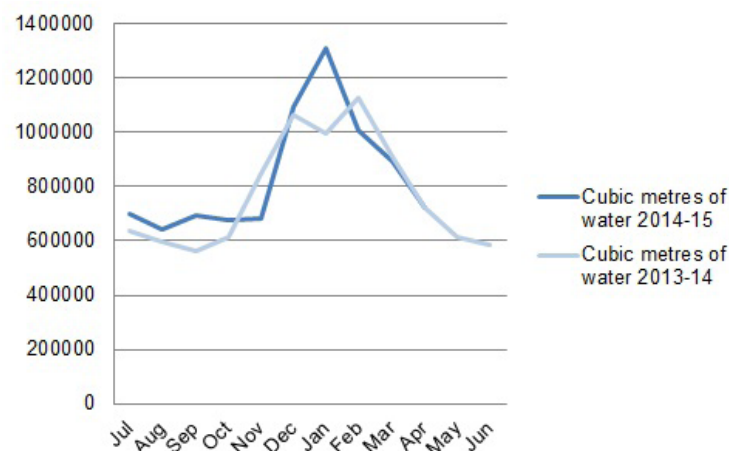


PERFORMANCE

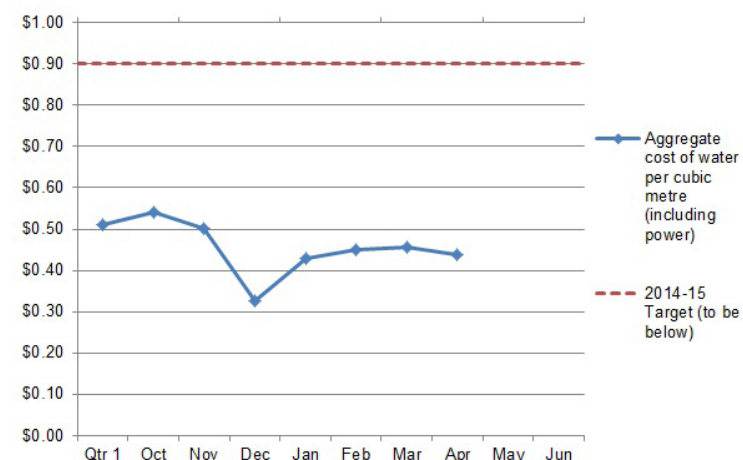
KPI 1 – Annual cost per cubic metre of water supplied

Monthly performance

Total cubic metres of water



Aggregate performance



Explanation

Monthly performance:

Cubic meters of water were as expected in March and April with lower visitor numbers and cooler weather resulting in lower water volumes.

Total water costs were back down following last month's spike in renewal and maintenance costs. Following technical issues with contractor's financial system late last year, all claims are now up to date.

Aggregate performance:

As per the above, there was a dip in maintenance costs over the summer months. Additional costs coming in February and March have stabilised YTD costs which are back on trend.

Future use of accrual accounting by QLDC would further assist to reduce monthly cost fluctuations.

Total costs will continue to track below target until improvement projects are capitalised at the end of the financial year.

N.B. - Includes: Whole district inclusive of Lakes Hayes.

Due to timing of financial reporting and reconciliation, aggregate performance costs are reported for the previous month.

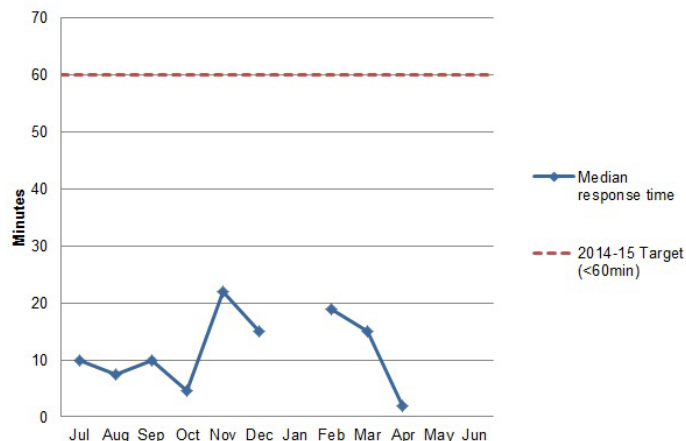


PERFORMANCE

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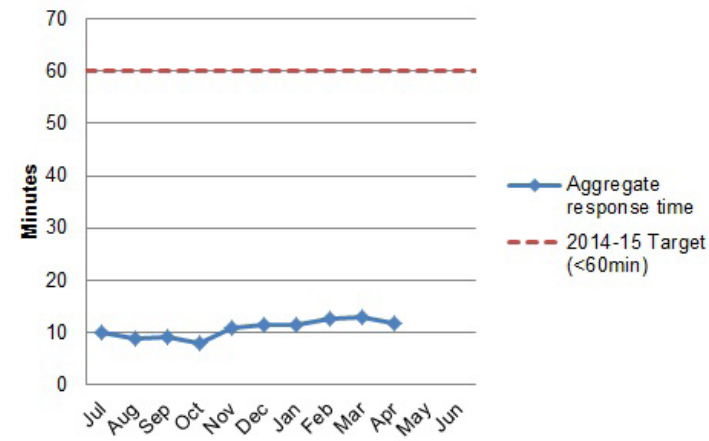
KPI 2a – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and the time when service personnel reach the site

Monthly performance



There were no overflows in January.

Aggregate performance



Explanation

Monthly performance:

The median initial response time to sewerage overflow events in April was two minutes with only one event.

Aggregate performance:

The average response time is trending just under 12 minutes which is a very high level of performance against the target. QLDC will be undertaking overflow response simulations in the coming months to ensure confidence in this data.

N.B. - This is a mandatory DIA measure without an associated performance standard. This measure shows an internal target of <60 minutes.

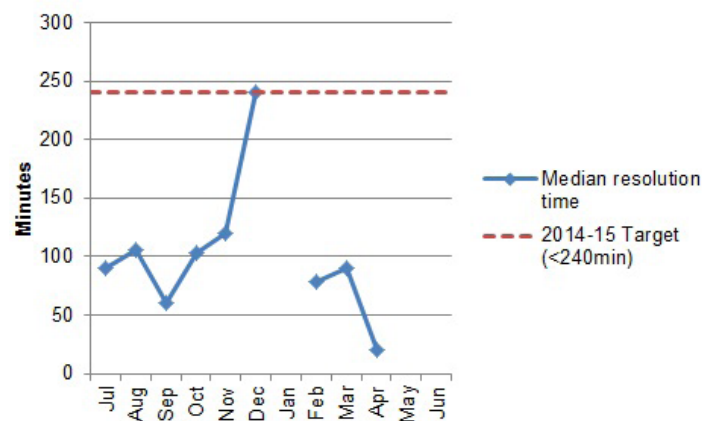


PERFORMANCE

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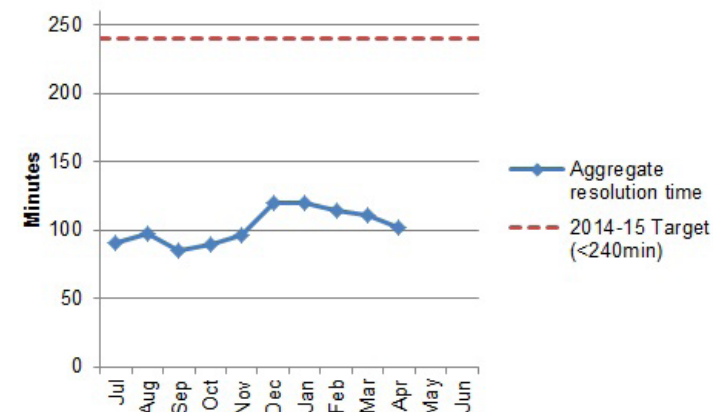
KPI 2b – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and resolution of the blockage or other fault

Monthly performance



There were no overflows in January.

Aggregate performance



Explanation

Monthly performance:

The average overflow resolution time was low this month at 20 minutes.

It should be noted that median response times are provided by the contractors job allocation system as the QLDC system only records the time the job is closed administratively and does not have a field for when service is restored.

This is currently being worked on to ensure the data will be available in Council's system from commencement of the new maintenance contract on 1 July 2015.

Aggregate performance:

Aggregate resolution time is tracking well within target at 102 minutes.

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

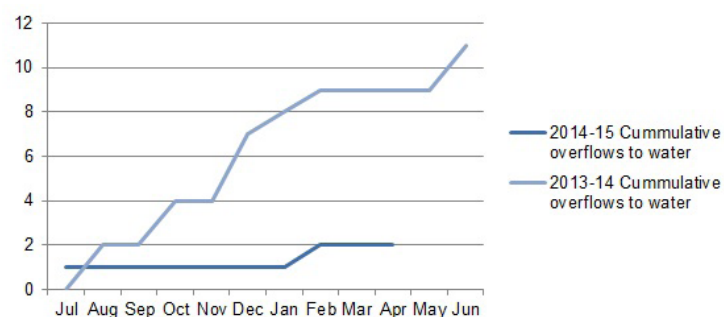


PERFORMANCE

CONTINUED

Number of sewer overflows to water and land

Overflows to water



Overflows to land



Reported Overflows

January	February	March	April
N/A	Bayview Road, Queenstown*	37 Hallenstein St, Queenstown	McBride Street, Frankton
	Peninsula Rd, Kelvin Heights**	39 Robertson St, Frankton	
	65 Thompson Street, Queenstown**	35 Highview Terrace, Queenstown	
	Buckingham Street, Arrowtown	78 Hedditch St, Wanaka	
	Shotover/Man Street, Queenstown	141 Warren St, Wanaka	
		835 Frankton Road, Queenstown	
		9 Rimu Lane, Wanaka	

*Overflow to water

**Repeat locations (resolved)

There were no sewerage overflows to water in April. The aggregate number of overflows to water remains at two.

There was one sewerage overflow to land in April. In recent months, the number of overflows to land has been highly variable with low numbers some months and higher numbers in subsequent months. Months with higher overflows to land increase risk of an overflow to water event. QLDC is working with the maintenance contractor to identify the cause of these events and preventative maintenance works required to reduce spikes. The aggregate number of overflows to land is 34.



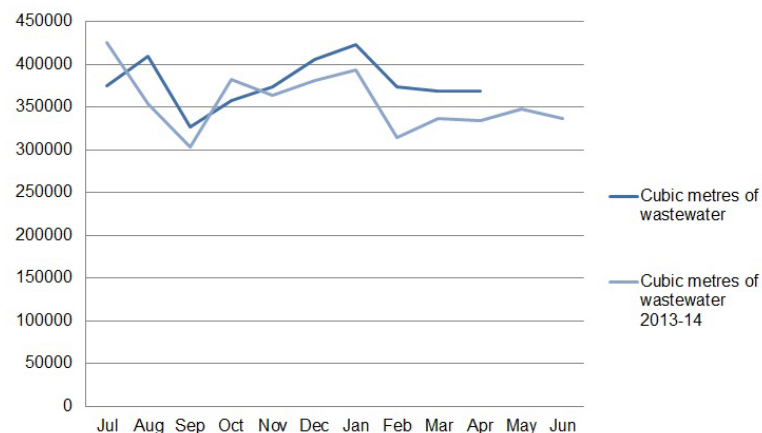
PERFORMANCE

CONTINUED

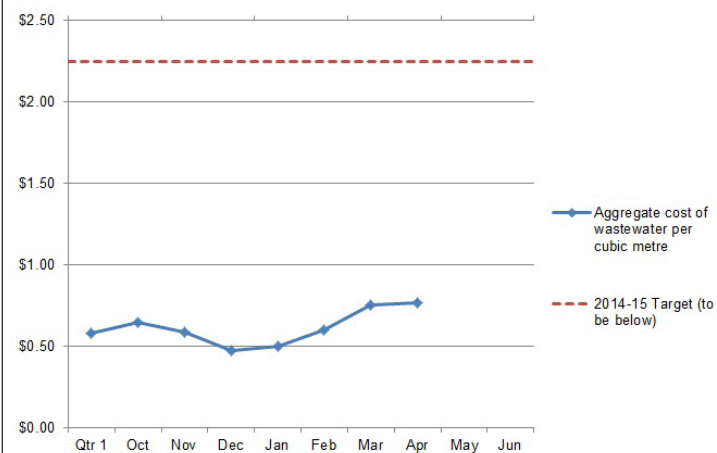
KPI 3 – Annual cost per cubic metre of wastewater collected and treated

Monthly performance

Total cubic metres of wastewater



Aggregate performance



Explanation

Monthly performance:

Cubic meters of wastewater were as expected in March and April with lower visitor numbers resulting in lower wastewater volumes. Total wastewater costs were back down following last month's spike in renewal and maintenance costs.

Aggregate performance:

The aggregate cost per cubic meter of wastewater increased slightly from March to April despite lower total costs.

This is because as wastewater generation decreases (with less visitor numbers outside peak periods) the cost per cubic metre of wastewater increases as most costs are fixed.

Total YTD costs will continue to track below the target cost until improvement projects are capitalised at the end of the financial year.

N.B. - This measure includes flow data and costs from the whole district.

Due to timing of financial reporting and reconciliation, aggregate performance costs are reported for the previous month.



PERFORMANCE

CONTINUED

KPI 4 – Number of flooding events each year to habitable floors per 1,000 properties resulting from overflows from a municipal stormwater system		
Monthly performance	Aggregate performance	Explanation
0	0.22 Target: <2 per month	<p>Monthly performance: There were no habitable floor flooding events during April. QLDC has been working with contractors to ensure stormwater paths and sumps are well maintained ahead of rainfall events.</p> <p>Aggregate performance: The aggregate number of habitable floor flooding events is 0.22 and meeting the target of annual average of less than two per month. The YTD cumulative total continues at two.</p> <p><i>N.B. - This is a mandatory DIA measure without an associated performance standard.</i></p>

KPI 5 – 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
Planned: 0 Unplanned: 3	Planned: 0 Unplanned: 0.4 Target: average of 1 per month	<p>Monthly performance: No planned closures have exceeded the council service standard.</p> <p>There were three unplanned road closures this month following a belt of heavy rain received on 27 April causing extensive flooding to our remote gravel roads.</p> <p>Mt Aspiring, Glenorchy, Paradise and Kinloch roads were all impassable due to swollen creeks and surface flooding and were closed overnight until water levels reduced and the damage was repaired.</p> <p>Aggregate performance: The closures this month has brought the YTD average up however, aggregate closure numbers continue to track well below target.</p>



PERFORMANCE

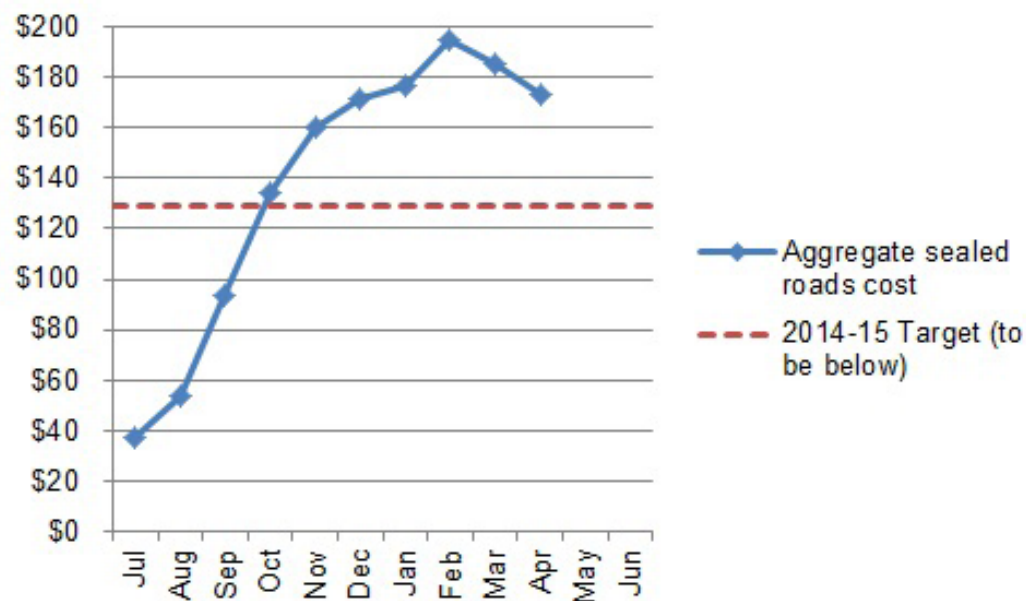
CONTINUED

KPI 6a - Cost per km to maintain and operate sealed roads

Monthly performance

Sealed roads: \$63.51

Aggregate performance



Explanation

Monthly performance:

Sealed road costs were back down in March and April following completion of the pre-seals program.

Aggregate performance:

Aggregate costs to date are expected to trend back towards the target in May and June. However, it is likely the YTD cost will remain above target. Analysis is being completed to determine the reasoning behind this.

N.B. - This does not include reseal work or rehabilitation to roads.

Cumulative costs are calculated for the month to date and these are divided by the length of sealed and unsealed roads respectively. Cumulative costs include Opex and renewals type costs.



PERFORMANCE

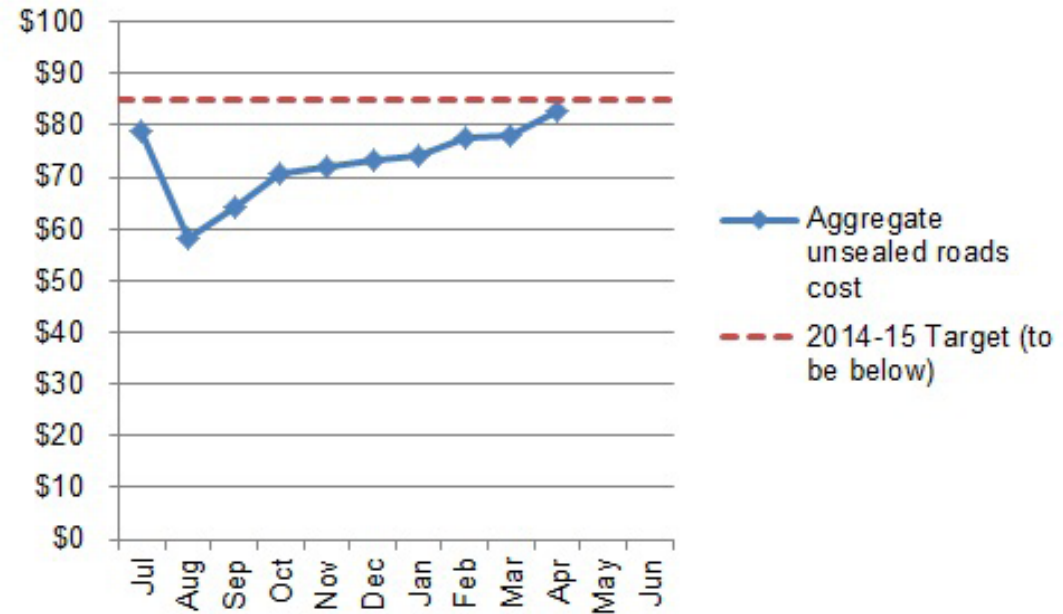
CONTINUED

KPI 6b - Cost per km to maintain and operate unsealed roads

Monthly performance

Unsealed roads: \$125.34

Aggregate performance



Explanation

Monthly performance:

Unsealed road costs increased in April due to a Notta Seal repair on Moonlight Track.

Aggregate performance:

Grading costs are a significant component of the overall unsealed roading maintenance costs and are a fixed monthly payment.

With the exception of emergency and reactive work (as above) costs should continue to remain consistent throughout the remainder of the year. This requires a careful balance between level of service expectations and grading cycles to ensure the annual agreed volume of grading cycles is not exceeded resulting in additional claims from the contractor.

Cumulative costs are calculated for the month to date and these are divided by the length of sealed and unsealed roads respectively. Cumulative costs include Opex and renewals type costs.

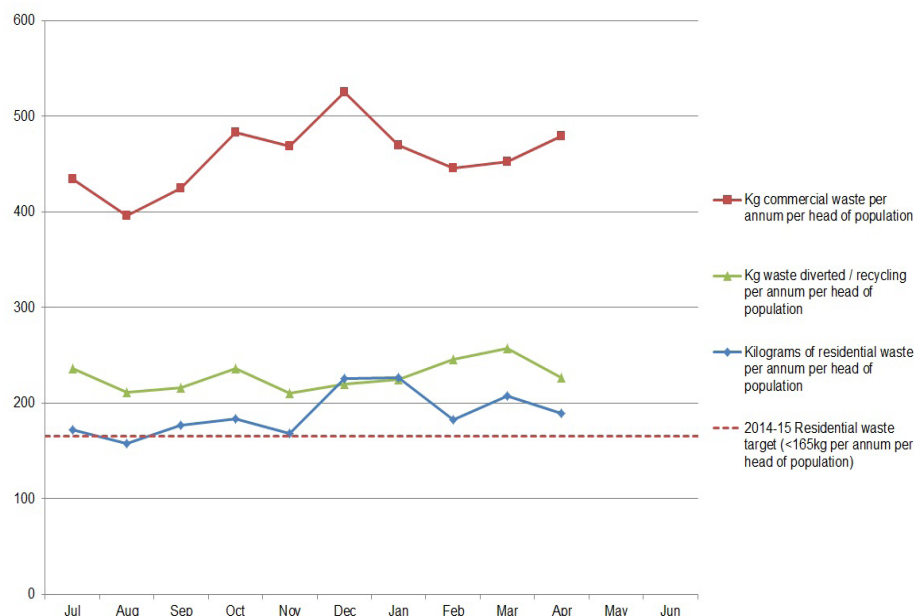


PERFORMANCE

CONTINUED

KPI 7 - Kilograms of residential waste to landfill per head of population

Monthly performance



Aggregate performance

457.78kg of commercial waste per head of population (kg/annum/capita)

228.44kg of waste diverted / recycling per head of population (kg/annum/capita)

188.99kg of residential waste per head of population (kg/annum/capita)

Comparative residential waste data from other regions:

- Gisborne District: 287kg/annum/capita
- Auckland 160kg/annum/capita
- Matamata-Piako District: 424kg/annum/capita

Explanation

Residential waste and recycling volumes were both slightly down in April following a slight upward trend in February and March.

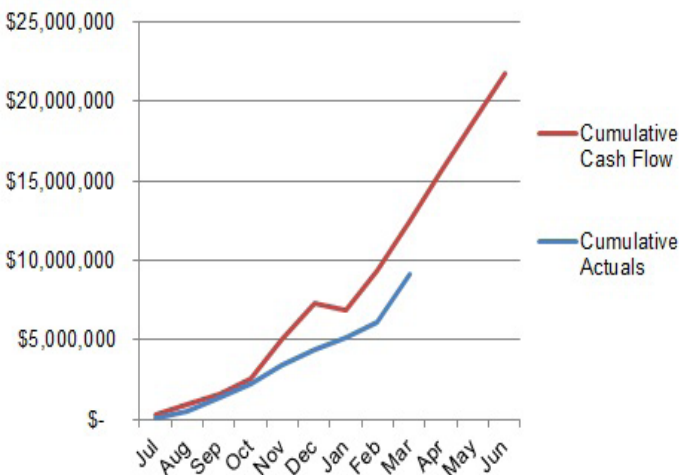
Commercial waste volumes increased this month following lower numbers in the first three months of the year. It should be noted commercial waste numbers and recycling volumes are provided for information only and are not a KPI target.



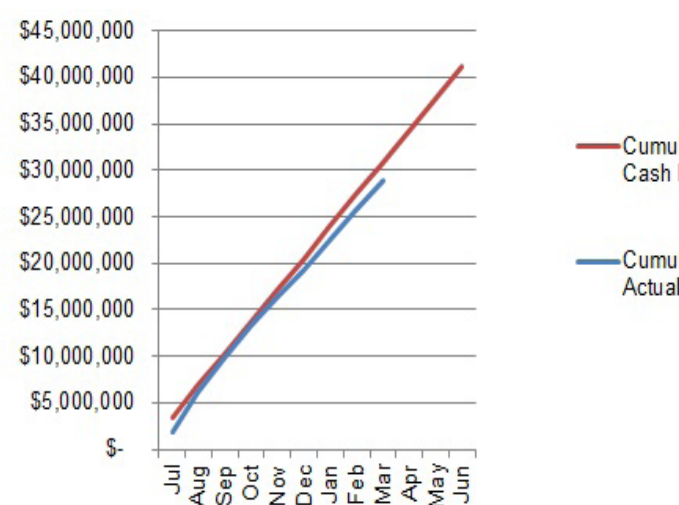
PERFORMANCE

CONTINUED

KPI 8a – Percentage variance from capital budget

Performance	Explanation																																							
 <table><caption>Estimated Data for KPI 8a Chart</caption><tr><th>Month</th><th>Cumulative Cash Flow (\$)</th><th>Cumulative Actuals (\$)</th></tr><tr><td>Jul</td><td>0</td><td>0</td></tr><tr><td>Aug</td><td>1,000,000</td><td>1,000,000</td></tr><tr><td>Sep</td><td>2,000,000</td><td>2,000,000</td></tr><tr><td>Oct</td><td>3,000,000</td><td>3,000,000</td></tr><tr><td>Nov</td><td>4,000,000</td><td>4,000,000</td></tr><tr><td>Dec</td><td>7,000,000</td><td>5,000,000</td></tr><tr><td>Jan</td><td>7,000,000</td><td>6,000,000</td></tr><tr><td>Feb</td><td>10,000,000</td><td>7,000,000</td></tr><tr><td>Mar</td><td>15,000,000</td><td>8,000,000</td></tr><tr><td>Apr</td><td>20,000,000</td><td>9,000,000</td></tr><tr><td>May</td><td>22,000,000</td><td>9,000,000</td></tr><tr><td>Jun</td><td>22,000,000</td><td>9,000,000</td></tr></table>	Month	Cumulative Cash Flow (\$)	Cumulative Actuals (\$)	Jul	0	0	Aug	1,000,000	1,000,000	Sep	2,000,000	2,000,000	Oct	3,000,000	3,000,000	Nov	4,000,000	4,000,000	Dec	7,000,000	5,000,000	Jan	7,000,000	6,000,000	Feb	10,000,000	7,000,000	Mar	15,000,000	8,000,000	Apr	20,000,000	9,000,000	May	22,000,000	9,000,000	Jun	22,000,000	9,000,000	<p>Capital spend in March, had a sharp increase due the commencement of some the larger projects (Malaghans Road, Glenda Drive and Hawea Water)</p> <p>Labour costs are yet to be applied to the capital projects, this addition should bring the cumulative actuals closer to the reforecast cash flow.</p> <p>Carry forward projects include: Beacon Point Road widening, Mt Aspiring Road widening and project Shotover construction.</p>
Month	Cumulative Cash Flow (\$)	Cumulative Actuals (\$)																																						
Jul	0	0																																						
Aug	1,000,000	1,000,000																																						
Sep	2,000,000	2,000,000																																						
Oct	3,000,000	3,000,000																																						
Nov	4,000,000	4,000,000																																						
Dec	7,000,000	5,000,000																																						
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Feb	10,000,000	7,000,000																																						
Mar	15,000,000	8,000,000																																						
Apr	20,000,000	9,000,000																																						
May	22,000,000	9,000,000																																						
Jun	22,000,000	9,000,000																																						

KPI 8b – Percentage variance from operational budget

Performance	Explanation																																							
 <table><caption>Estimated Data for KPI 8b Chart</caption><tr><th>Month</th><th>Cumulative Cash Flow (\$)</th><th>Cumulative Actuals (\$)</th></tr><tr><td>Jul</td><td>0</td><td>0</td></tr><tr><td>Aug</td><td>5,000,000</td><td>5,000,000</td></tr><tr><td>Sep</td><td>10,000,000</td><td>10,000,000</td></tr><tr><td>Oct</td><td>15,000,000</td><td>15,000,000</td></tr><tr><td>Nov</td><td>20,000,000</td><td>20,000,000</td></tr><tr><td>Dec</td><td>25,000,000</td><td>25,000,000</td></tr><tr><td>Jan</td><td>30,000,000</td><td>30,000,000</td></tr><tr><td>Feb</td><td>35,000,000</td><td>35,000,000</td></tr><tr><td>Mar</td><td>40,000,000</td><td>40,000,000</td></tr><tr><td>Apr</td><td>42,000,000</td><td>42,000,000</td></tr><tr><td>May</td><td>42,000,000</td><td>42,000,000</td></tr><tr><td>Jun</td><td>42,000,000</td><td>42,000,000</td></tr></table>	Month	Cumulative Cash Flow (\$)	Cumulative Actuals (\$)	Jul	0	0	Aug	5,000,000	5,000,000	Sep	10,000,000	10,000,000	Oct	15,000,000	15,000,000	Nov	20,000,000	20,000,000	Dec	25,000,000	25,000,000	Jan	30,000,000	30,000,000	Feb	35,000,000	35,000,000	Mar	40,000,000	40,000,000	Apr	42,000,000	42,000,000	May	42,000,000	42,000,000	Jun	42,000,000	42,000,000	<p>Overall Operational budgets continue to track on trend within the target range.</p>
Month	Cumulative Cash Flow (\$)	Cumulative Actuals (\$)																																						
Jul	0	0																																						
Aug	5,000,000	5,000,000																																						
Sep	10,000,000	10,000,000																																						
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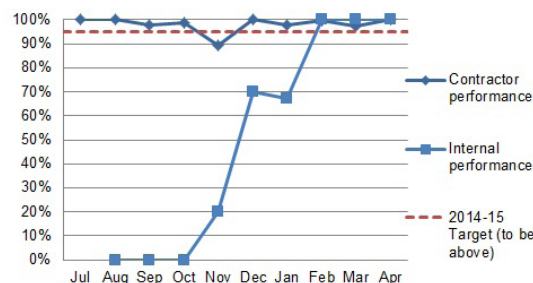
PERFORMANCE

CONTINUED

KPI 9 - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe

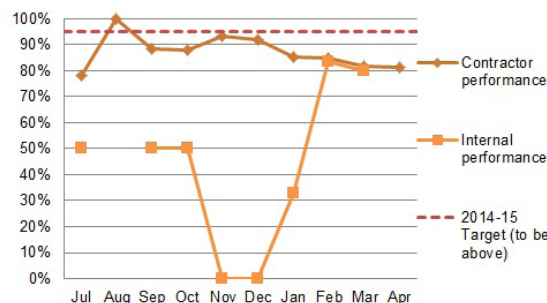
Monthly performance

a) 3 Waters



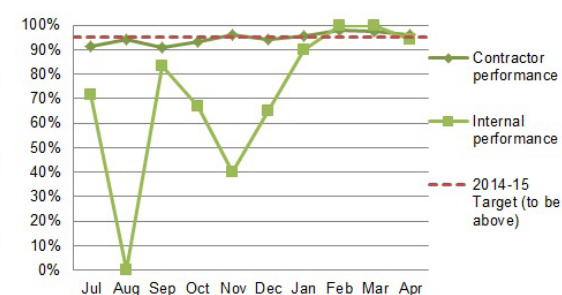
No 3 Waters internal RFSs in July.

b) Solid waste



No internal solid waste RFSs in August and April.

c) Roading



All internal roading RFSs were overdue in August.

Aggregate performance

	April
3 Waters	96.77%
Solid waste	85.33%
Roading	93.78%

Target: 95%

Aggregate performance:

3 Waters: RFS response times are tracking well with the target of 95% on time resolution being met consistently.

Solid Waste: The infrastructure team are working with contractors to ensure that RFSs are closed off in the system on time.

Roading: Resolution of RFSs is showing a long-term upward trend in this area.

Resolution of internal RFSs is showing a marked improvement with additional focus placed on this area.

Explanation

Monthly contractor performance:

3 Waters: Of the 141 contractor RFSs in April, all were resolved within the specified timeframe. This results in the contractor achieving 100% for this KPI in April.

Solid Waste: Of the 128 contractor RFSs in April, 24 were overdue. A significant portion of these are due to the Contractor not closing the within the required timeframe although the request has been resolved with the customer. Some contractors are also having difficulty closing the RFS in Council's system. Council contract managers will work with Council's IT department and the contractor to overcome this issue.

Roading: The road maintenance contractor continues to perform well in this area with no overdue RFSs in April. There were five overdue RFSs in April with the Street Lighting contractor.

Monthly internal performance:

3 Waters: All internal RFSs in April were resolved within the specified timeframe achieving 100% against this KPI.

Solid Waste: There were no internal solid waste RFSs received in April.

Roading: 94% of internal RFSs were resolved on time in April.



COMMUNITY SERVICES AND FACILITIES

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
11. Library services:				
a. Implement Radio Frequency Identification (RFID) and self-checkout	31 March 2015 (Deferred to 30 June 2015)	Initiate implementation of Self-checkout and RFID.	Implementation of Self-checkout and RFID.	On Track
b. Complete an options paper for Frankton library	31 March 2015 (Deferred to July 2015)	Discussion paper circulated.	Consultation in 10-Year Plan.	On Track
12. Wanaka Sports Facility:				
a. Whole of life cost estimates complete	30 August 2014	Nil	Nil	Complete
b. Designation change complete	1 December 2014	Nil	Nil	Complete
c. Construction commenced	30 June 2015	Tender closed on 24 April. The evaluation panel will work through tenders and tags before presenting to the Chief Executive to appoint a main construction contractor. Preliminary design for pool underway; process running in parallel to 10-Year Plan consultation. Watershed to peer review the pool layout prior to reporting back to Council.	Main contractor appointed in May. Report to Council on pool design in June.	On Track
13. Award of long-term outsourced lease of campgrounds	1 November 2014	Nil	Nil	Complete
14. Complete review of vegetation management contracts	1 October 2014	Report to Council workshop.	Nil	Complete



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
15. Public Art Policy prepared	30 June 2015	Approved at March Council meeting.	Nil	Complete
16. Secure designation change for Arrowtown Sports Facility site	31 March 2015 (Deferred date 30 June 2015)	Deed of Agreement is signed and Affected Party Approvals (APAs) have been received. Submissions closed with 87 in support and one opposing.	Designation hearing on 25 and 26 May. Confirmation of scope and funding.	On Track
17. Complete a review of the Queenstown Bay component of the Sunshine Bay to Kelvin Heights Foreshore Management Plan	30 June 2015 (Delayed date November 2015)	Consultation strategy being actioned including public consultation undertaken in Consult-athon on Earnslaw Park for three days and ongoing consultation occurring with Key Stakeholders.	Prepare an initial draft review of the Queenstown component of the reserve management plan following submissions close.	On Track



PROJECTS

CONTINUED

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Sport and Recreation

- The swim school holiday programme ran in April with 105 children attending group, abilities and private lessons with great feedback received from parents regarding their children's progress over the five days of intensive swimming.
- 'Grow in' of the renovated holes and short game area at the Frankton Golf Club is progressing well and will be in great condition for the Community Open Day on 17 May.
- The Lake Wanaka Centre was a key venue for The Festival of Colour enjoying an average of three shows a day plus exhibition and attracting up to 1,000 visitors a day.
- The Arrowtown Athenaeum Hall also had busy month with the annual Wool Press Sale, Autumn Festival and ANZAC Service seeing participation numbers reach over 4,000 for the month.
- TEDx held its third event in Queenstown at the Queenstown Memorial Centre (the first and second events were held at Queenstown's Hilton Hotel and Queenstown Memorial Centre respectively). It was sold out with 350 people attending, a huge increase on last year's 185. Next year plans are for a larger event again.
- Alpine Aqualand annual maintenance shut-down was completed on budget and to schedule with the lap pool opened two days earlier than anticipated after its first complete clean and overhaul since it was opened. The new gas boiler is fully operational.
- Total Rugby brought 50 teens to the Queenstown Events Centre (QEC) from Australia for a two-day training camp using gym, pools and sports fields. They have visited the facility twice before.
- The Lake Wakatipu Swim Challenge concluded with a tied finish and one participant completing 400 laps in one day.
- The Group Fitness time table for teens has been extended to offer entry to all but one class type.
- QEC is one of two official American Express Queenstown Winter Festival ticket agents for the 2015 event.
- The basketball season started with the most social teams ever recorded at QEC and 160 players on the courts in one night. The Wakatipu High School has taken over management of all night time play providing referees and supervisors in order to fundraise for their basketball uniforms .
- The Holiday Programme sold out, running at capacity seven days of the nine it was run, with a total of 761 children in attendance. In April 2014 attendance was 455.
- Sport Southland has independently funded Garston Primary (outside of the Queenstown Lakes District) to participate in the QLDC Kids' Games after receiving an application from them asking for assistance to join in a programme they had heard great things about.



PROJECTS

CONTINUED

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Libraries

- Children's story time sessions in; Wanaka 55 attended four sessions, Hawea 32 attended four sessions, and Queenstown 63 attended over four sessions.
- Planning is well underway for the implementation of Self check and RFID. Staff training commences on 20 May in Wanaka and Queenstown Libraries.
- Author events held in April; Robin Robilliard, 80+ years author of 'Hard Country : A Golden Bay Life' mesmerised an audience of 45 on 4 April in both Wanaka and Queenstown. Great feedback from attendees. Wanaka also hosted Kate Hunter, courtesy of The Festival of Colour, who spoke to an audience of 35+ people on the subject of 'Revealing Diaries', an account of ANZAC diaries from World War One and letters written from the front.
- Queenstown Lakes Libraries staff created informative and striking displays to commemorate 100 years since the start of the ANZAC campaign.

Parks Additional Matters

- Consultation held on Earnslaw Park regarding Queenstown Bay Foreshore Reserve Management Plan.
- Draft Glenorchy Management Plan publicly notified.
- Draft plans to revise the Lower Shotover Cemetery concept design are underway.
- Works due to take place replacing the barrier mesh on both the Queenstown Cycleway swing bridges (Edgar and Southern Discoveries Bridges).
- Works to improve street-scape amenity in Ramshaw Lane, Arrowtown now complete with new works beginning in Village Green and Buckingham Street.
- Works at Arrowtown and Wanaka War Memorial Cenotaph sites completed in time for ANZAC Day.
- Wanaka skate park extension almost complete and anticipated to be ready for opening in June.



PERFORMANCE

KPI 10 – Percentage of residents who are gym members		
Monthly performance	Aggregate performance	Explanation
<p>Population 14,410 based on Wakatipu Basin residents aged 15-75</p>	<p>11.08%</p> <p>Target: 12.5%</p>	<p>Monthly performance:</p> <p>Total gym membership number this month is 1,594, higher than same month last year (1,510).</p> <p>Aggregate performance:</p> <p>Performance remains below target. Steps taken to increase participation include; promoting an exclusive offer to NZ Ski staff for the duration of the ski season and the introduction of a new meditation programme, '10 days of Mindfulness' for the month of May. We are also conducting our first targeted Group Fitness survey to generate feedback and identify areas requiring improvement.</p>



PERFORMANCE

CONTINUED

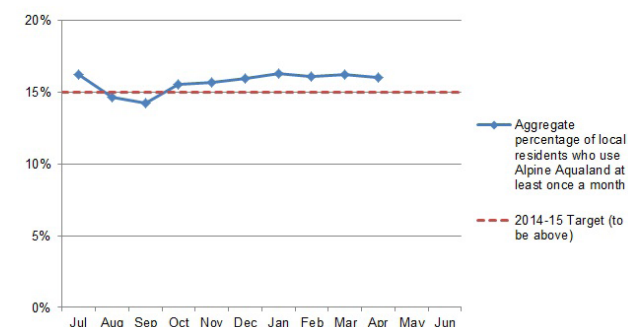
KPI 11a – Percentage of residents who use their local pool at least once a month

Monthly performance

	April
Percentage of local residents who use Alpine Aqualand at least once a month (2014-15)	14.21%

Wakatipu Basin population: 19,185

Aggregate performance



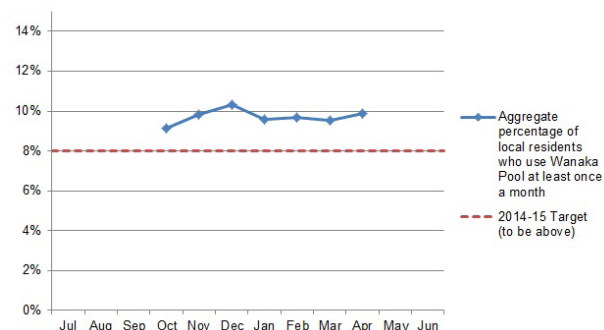
KPI 11b – Percentage of residents who use their local pool at least once a month

Monthly performance

	April
Percentage of local residents who use Wanaka Pool at least once a month (2014-15)	12.09%

Wanaka Area population: 9,033

Aggregate performance



Explanation

Monthly performance:

Alpine Aqualand Pool participation is 14.21% this month, a decrease on same month last year (17.94%). The annual pool maintenance shut-down was carried out in April this year but May last year. The lap pool opened two days earlier than scheduled following its first complete clean and overhaul since it was opened.

Wanaka Pool participation is 12.09% this month, an increase on same month last year (6.91%). Casual admissions this month 1,071 (909 same month last year). Wanaka Swim School enrolments this month 546 (172 same month last year). Wanaka Swim School is running an additional five classes per week this term, including two classes for pre-school children.

Aggregate performance:

Aggregate participation percentage for both pools currently exceeds target, partly due to increased Swim School enrolments.



PERFORMANCE

CONTINUED

KPI 12 – Net direct cost per pool admission

This information will be reported annually from June 2015.

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

The figure of \$2.12 was based on applying the Yardstick measure of total operating costs* minus total revenue cost divided by number of entries for 2013/14. The figure represents an agreed balance between cost and subsidy (e.g. if the costs of operation increase then the revenue would need to increase to maintain this balance).

*The calculation of operating costs used by Yardstick for this measure does not capture all pool costs (i.e. overheads). However, for the purposes of this measure, the calculation allows consistency for national benchmarking with Yardstick.

KPI 13 – Number of serious incidents per 10,000 pool admissions

This information will be reported annually from June 2015.

Target: <0.17 or within the top 50% of pools nationally.

Serious incident is defined as an event resulting in serious harm or where secondary intervention is required e.g. doctor, ambulance or hospital admission.



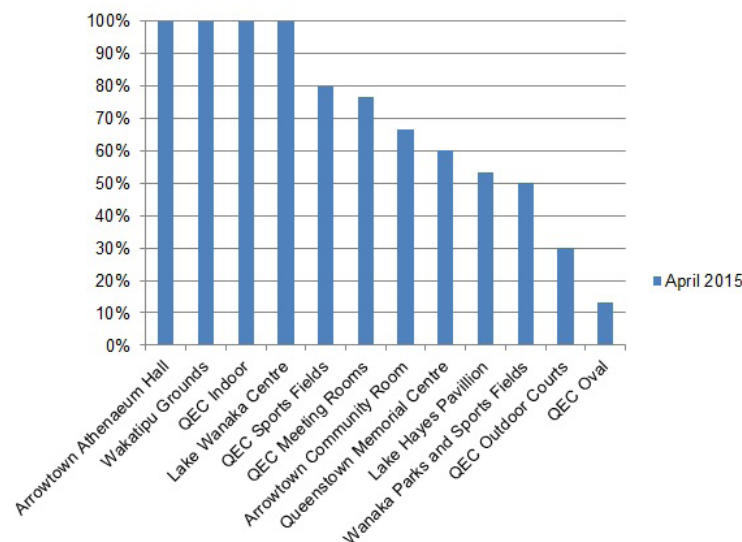
PERFORMANCE

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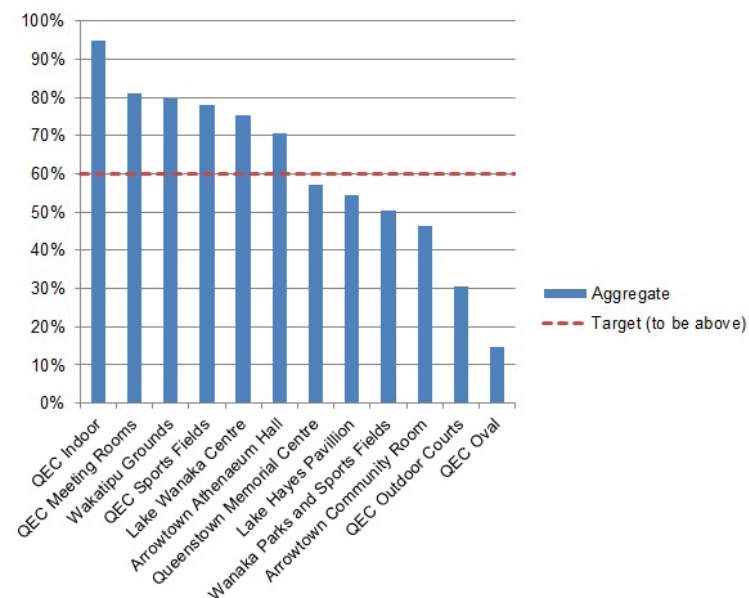
KPI 14 – Average occupancy rate of community facilities

Monthly performance

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



Aggregate performance



Explanation

Monthly performance:

Lake Wanaka Centre had bookings every day in April this year. As a key venue for The Festival of Colour, the Centre enjoyed an average of three shows a day plus exhibition and attracted up to 1,000 visitors a day.

The Arrowtown Athenaeum Hall also had a busy month with the annual Wool Press Sale, Autumn Festival and ANZAC Service seeing participation numbers reach over 4,000 for the month. The venue was booked for all 30 days this month.

Aggregate performance:

Aggregate performance is 61.07%, meeting target level of 60%.



PERFORMANCE

CONTINUED

KPI 15a – Percentage variance from budget on commercial property expenditure

Explanation

Further investigation required on this KPI.

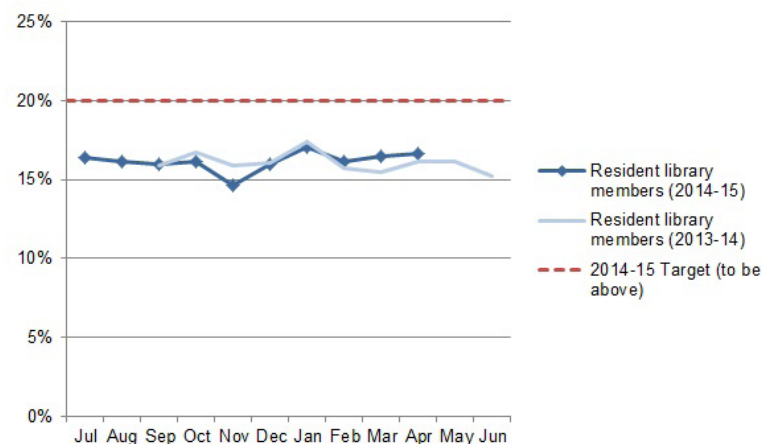
KPI 15b – Percentage variance from budget on community property expenditure

Explanation

Further investigation required on this KPI.

KPI 16 – Percentage of residents who are library members and borrow at least once a month

Monthly performance



Aggregate performance

16.16%
Target: 20%

Explanation

Monthly performance:

There were 4,697 unique library users this month, higher than same month last year (4,545).

New borrower numbers increased this month (241 new borrowers, 176 new borrowers in April 2014).

Highest number of e-resources borrowed this year to date, a total of 747 items this month across QLDC and Central Otago District Council libraries. The increase is an ongoing trend resulting from the implementation of Kotui (e-books now integrated and discoverable online).

Aggregate performance:

Aggregate performance is 16.16%, below target level of 20%.

As this information is based on card use, the current system cannot differentiate whether the card applies to one user or a multiple e.g. family cards.

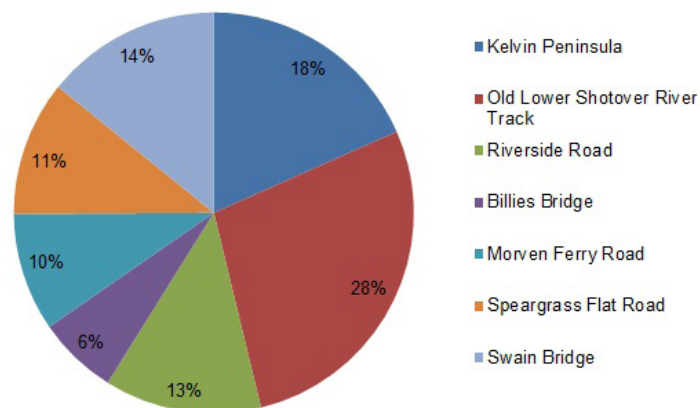


PERFORMANCE

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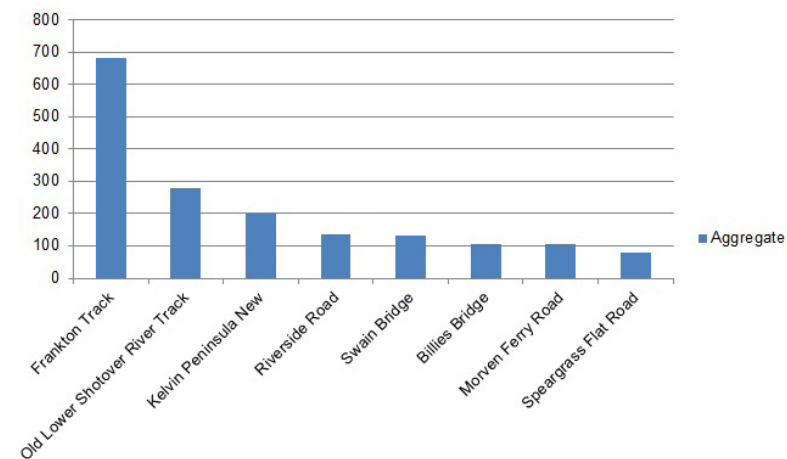
KPI 17 – Average daily use of trails

Monthly performance



Data for Frankton Track is unavailable for April.

Aggregate performance



Aggregate daily average data is corrected to exclude data errors.

Explanation

Average daily trail use remains consistent over the past few months with expected seasonal decline following cooler weather and shorter daylight hours following daylight savings.

Wilson Contracting continue to work on the slip repair at Glenda Drive. The Queenstown Trails Trust is awaiting confirmation on their funding application to the Maintaining the Quality of Great Rides Fund, a government initiative that funds the maintenance and enhancement of the Great Rides that are part of the New Zealand Cycle Trail.

Investigation of unusually high data from counters on Frankton Track has resulted in request for a new sensor to be installed.

KPI 18 – Cost per hectare to maintain and manage the district's parks and reserves

To be reported from June 2015.



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.

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
18. Establish Practice Statements for consenting	30 June 2015	Nil	Finalise Practice Notes on landscape assessments and engineering reports.	On Track
19. Implement 2014 Enforcement Strategy	30 June 2015	<p>Dogs</p> <ul style="list-style-type: none">• Effective fencing assessments of dog owner properties.• Targeted early morning patrols (roaming dogs). <p>Litter</p> <ul style="list-style-type: none">• Re-education of businesses regarding the continuation of the town centre litter trial. <p>Planning</p> <ul style="list-style-type: none">• 31 consents monitored (18 new, 13 follow ups).• 7% Compliant.• 91% Non-compliant.• 2% Enforcement.	<p>Dogs</p> <ul style="list-style-type: none">• Start dog registration process for 2015/16. <p>Litter</p> <ul style="list-style-type: none">• Survey of effectiveness of the litter trial with businesses and residents. <p>Planning</p> <ul style="list-style-type: none">• Continuation of pro-active monitoring and follow up action for resource consents. <p>Alcohol</p> <ul style="list-style-type: none">• Monitoring of high and very high risk rated premises with the Police.• Develop a revised Drink Safe workshop to educate staff in licensed premises.	On Track



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
20. Review the Liquor Bylaw	1 December 2014	Nil	Nil	Complete
21. Notify trade-waste and water supply bylaws	1 December 2014	Trade Waste Bylaw notified on 6 December. Water Supply Bylaw: Deliberation meeting with the hearing panel on 18 May.	Nil Providing report back to Council in June/July 2015.	Complete Deferred until completion of water metering trials.
22. Review of Local Alcohol Policy (LAP) / Local Approved Products Policy (LAPP) and/or changes to the District Plan or a bylaw	30 June 2015	LAP – Pre-consultation meetings with licensees undertaken. LAPP – Submissions closed 30 April 2015. Nine submissions received.	LAP – Report to Council in June. LAPP – Hearing arranged for 22 May 2015, Queenstown.	On Track



APPEALS

Appeals:					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM120646	Queenstown Water Taxis Ltd	Operate a jet boating activity on the surface of the Shotover River and other matters.	Kawarau Jet Services Holdings Limited	Granted	The Environment Court granted the consents subject to conditions on 5 February 2015, consistent with the decision of the Council's commissioners. The Council is seeking a higher figure than normal in costs from KJet due to their conduct at the Environment Court. Queenstown Water Taxis are seeking the costs of their expert planning witness from the Council. This is being strongly resisted. The Environment Court decision has now been appealed to the High Court by Kawarau Jet Services Holdings Limited on 27 February 2015. The High Court appeal relates to statements in the Environment Court decision that four of the consents held by KJet had lapsed. Part of the challenge involves an allegation of breach of natural justice by the Environment Court. The Council need not take a position on that issue. However, part of the background to the lapsing of those consents was the Council's historical practice of requiring jet boat operators to surrender their existing resource consent and obtain new ones as a way to transfer consents between operators. KJet also challenges this practice and the Council will need to be involved with regard to those past actions.
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. A teleconference occurred on 29 January 2015 and the Council's request not to take an active role in the proceedings and to seek leave to be excused from appearing at this part of the hearing was accepted. The Environment Court will now hear evidence on separation distances and determine how much land is required at a hearing on 8 June 2015. Evidence has been exchanged.



APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM110238	Larchmont Development Ltd	Undertake a nine lot subdivision including associated access across Lot 14 DP 332867 and earthworks at 109c Atley Road, Arthurs Point.	S. Winter	Granted	The Environment Court has issued a Consent Order and the subdivision has therefore been granted.
RM100777	QLDC	Operation of a helicopter landing area next to the Skyline Gondola, Bobs Peak.	ZJV (NZ) Ltd (Ziptrek)	Granted	<p>Consent was granted by Independent Commissioners for 30 helicopter movements per day. The decision was appealed by Ziptrek. Clive Manners Wood, and the Arthurs Point Protection Society and Skyline joined as an s.274 party.</p> <p>Initially the application was made by Queenstown Lakes District Council (QLDC), however after successive failed mediation attempts, Skyline has taken over as the applicant.</p> <p>The Environment Court heard the matter the week of 26 January. Further information was provided to the Court on the risk of conflict between helicopters and the paragliders. A reconvened hearing was held on 28 April 2015 in Queenstown.</p> <p>We await the decision of the Environment Court.</p>
			Arthurs Point Protections Society (S.274 party)		
			Clive Manners Wood (S.274 party)		
			Skyline Enterprises Ltd (S.274 party)		
RM130600	Woodlot Properties Ltd	Consent was granted to undertake a comprehensive residential development of the site. This proposal is to unit title subdivide two of the approved seven bedroom units into eight two-bedroom units i.e. 14 units were approved and 20 units are now sought.	Owen Nash	N/A Judicial Review	The judicial review proceeding was heard in the High Court in Invercargill on 4 February 2015. Council officers attended the hearing and counsel for QLDC presented a strong argument in defence of processing the consents on a non-notified basis. A separate paper to Council in December provided further detail on this matter. Awaiting the High Court decision.



APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM140324	Quail Rise Estate Ltd	Subdivide a 2,822m ² property on Snowhill lane into three lots and erect a house on each lot. Remove consent notices on each lot and undertake earthworks.	Quail Rise Estate Ltd	Declined	The applicant has appealed against the decline of consent. A separate paper to Council in December provided further detail on this matter. Environment Court assisted mediation was held on 8 April 2015 and a mediated agreement looks possible. A draft Consent Memorandum has been received and is being reviewed by Council officers.
RM140712	Little Stream Ltd	Subdivide Lot 1 DP475338 into six allotments to contain one existing building platform and five new ones, and to cancel conditions of consent notices.	Little Stream Limited	Declined	The appellant and Council have commenced mediation as it was apparent from the Commissioners decision that some of the lots were suitable and not others. Mediation is limited to issuing a consent for the platforms that the Commissioners deemed to be appropriate. A mediated agreement looks likely and officers have been working to achieve a suitable set of conditions.
RM140061	Lakes Marina Projects Ltd	Establish and operate a 195 berth marina with associated breakwater, ancillary commercial buildings, car parking, public open space, landscaping, earthworks, and a two-lot subdivision	Natasha & Richard Evans, Ian & Annette Tulloch	Granted	One appeal has been received raising 10 matters. Council officers have agreed to mediate. The period for s.274 parties joining closed on 10 April. Mediation is to occur on 18 May 2015.



APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM140373	Sharpridge Trust	Subdivision and land use consent to subdivide the site held in three certificates of title into four lots and to identify building platforms on lots 1, 3 and 6, and to undertake associated landscaping, earthworks, servicing and access construction.	Sharpridge Trust Upper Clutha Environment Society (S.274 party)	Declined	The appeal is to the decision as a whole. The Council has agreed to mediate. The appellant has sought an extension of time to enable them to talk to the s.274 parties. Unless all parties agree to mediation, it may go straight to an Environment Court hearing.
RM140567	Lakes Edge Ltd	Subdivision and land use consent to subdivide the site (which consists of three separate titles) containing three protected trees into 55 residential allotments, three joint owned access lots and one reserve lot, and to breach lot dimensions for proposed Lot 7. Land use consent is sought for earthworks and access provisions.	Kawarau Village Holdings Limited and Kawarau Village Limited	Granted	This is a judicial review of the decision to grant the consent on a non-notified basis without serving notice of the application on the plaintiff. The judicial review alleges four errors of law including with regard to the 'existing environment' test, a failure to notify affected persons, errors in notification decision making, and an error to grant consent when affected persons should have been notified. The Council's statement of defence is due on 8 May. Council has made contact with the plaintiff with a view to try and resolve the concerns.



PERFORMANCE

KPI 19 – Percentage of total resource consents made by the owner as applicant (non-professional)

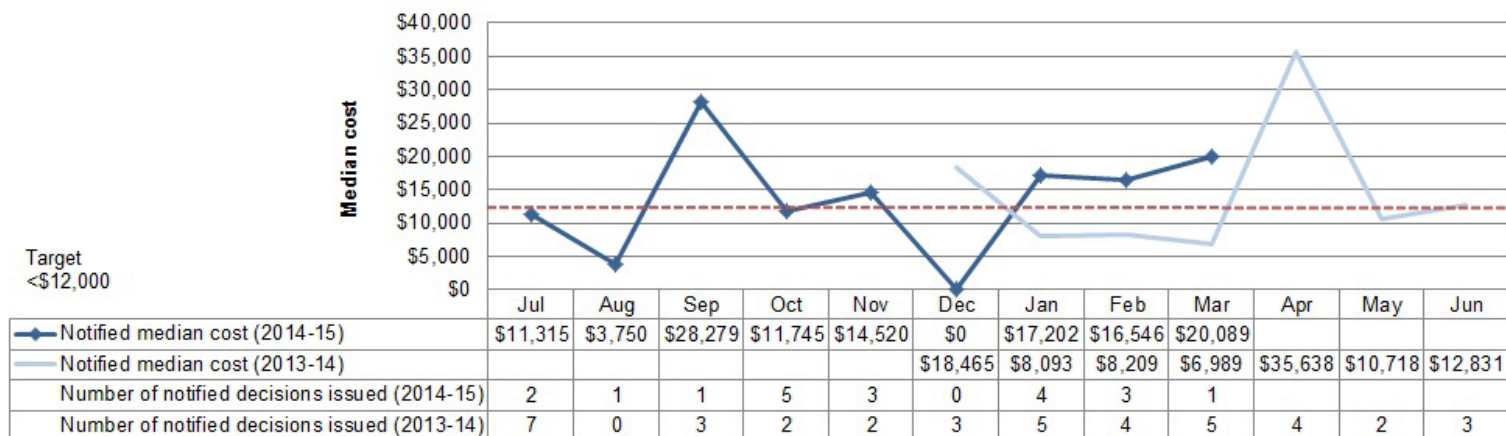
Monthly performance	Aggregate performance	Explanation
<p>Consents made by the owner as applicant</p> <p>Consents made by the owner as applicant (2013-14)</p> <p>2014-15 Target line (to be above)</p>	<p>31%</p> <p>Target: 40%</p>	<p>Monthly performance:</p> <p>In April, the number of applications made by the owner as applicant again remained below target. The trend is downward. Approximately one quarter of applications are being made by the owner as applicant.</p> <p>Initiatives to make it easier for 'lay persons' to lodge resource consents such as specific application forms for typical applications have not had any discernible impact.</p> <p>Recent Resource Management Act amendments came into effect on 3 March 2015, which require a much higher standard of consent application, although the practice is to always work proactively with 'Mum and Dad' applicants to put together an acceptable application.</p> <p>Aggregate performance:</p> <p>Aggregate performance remains below the 40% target.</p>



PERFORMANCE

KPI 20a – Median charge per notified resource consent

Monthly performance



Explanation

Monthly performance:

The median cost for a notified consent in March was \$20,089 however, there was only one notified decision issued. This is above the target however variability in this category is expected due to the small number of notified consents.

Aggregate performance:

The year to date median is \$16,085, approximately \$4,000 above target.

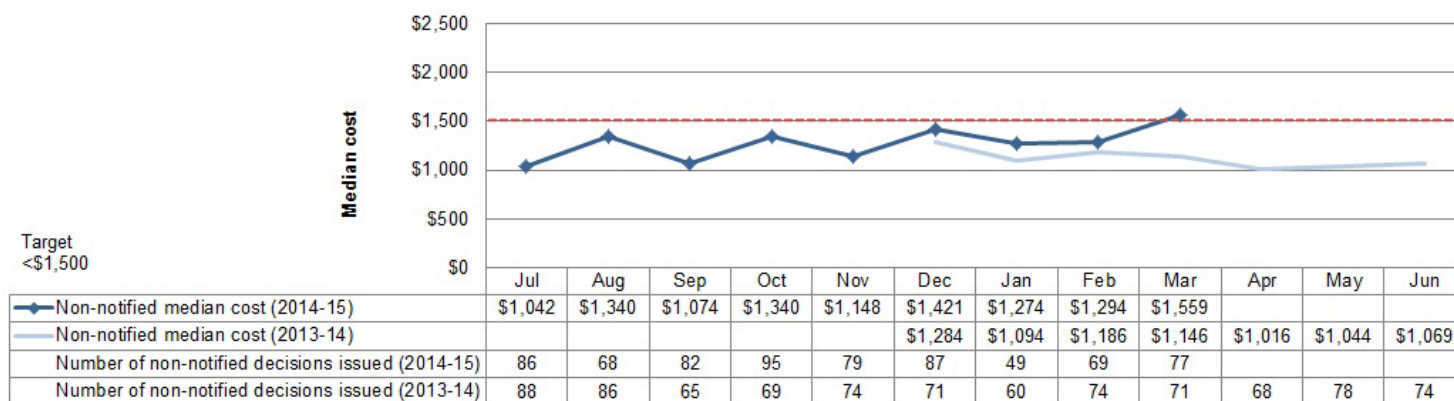
¹ A one month lag is necessary to capture final invoiced costs.



PERFORMANCE

KPI 20b – Median charge per non-notified resource consent

Monthly performance



Explanation

Monthly performance:

The median cost for March was \$1,559, which is up nearly \$300 on February and just outside of the target of \$1,500.

Aggregate performance:

Aggregate performance remains consistently below the target of \$1,500 and is currently \$1,244.

² A one month lag is necessary to capture final invoiced costs.

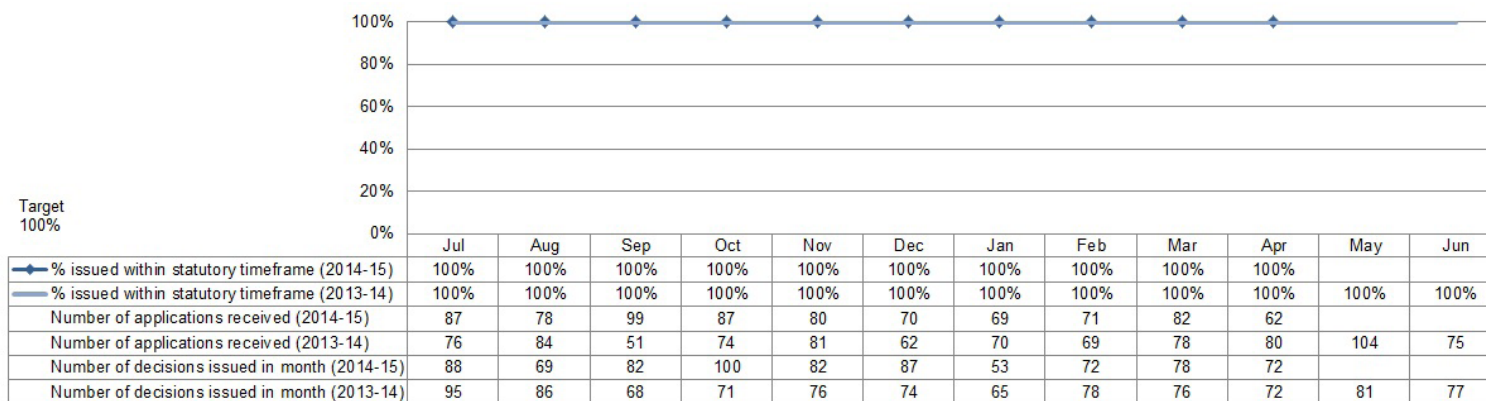


PERFORMANCE

CONTINUED

KPI 21a - Percentage of resource consents processed within statutory timeframe

Monthly performance



Aggregate performance

100%

Explanation

Monthly performance:

100% of resource consents were processed on time, with 62 new applications being received in April. This is the lowest monthly total for over 12 months.

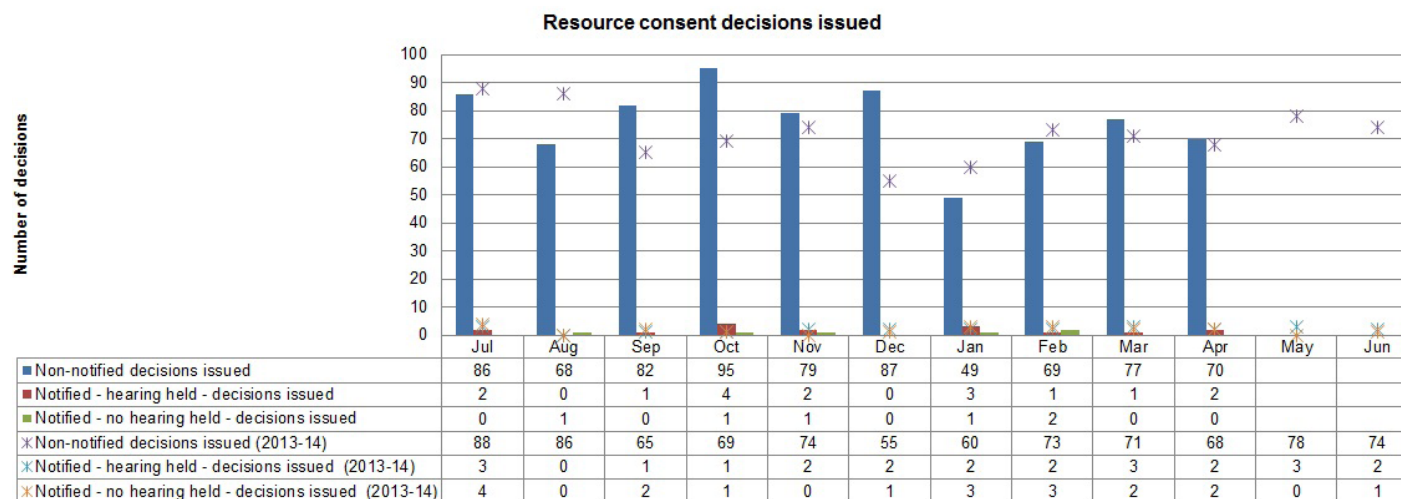
S.37 was used to extend processing times on two occasions in April. One was due to the complexity of the consent relating to a historic building and a lot of retrospective (unconsented) work. The other related to a 19-lot subdivision consent that raised matters under the National Environmental Standard for contaminated land.

Aggregate performance:

Aggregate performance remains at 100% on time.

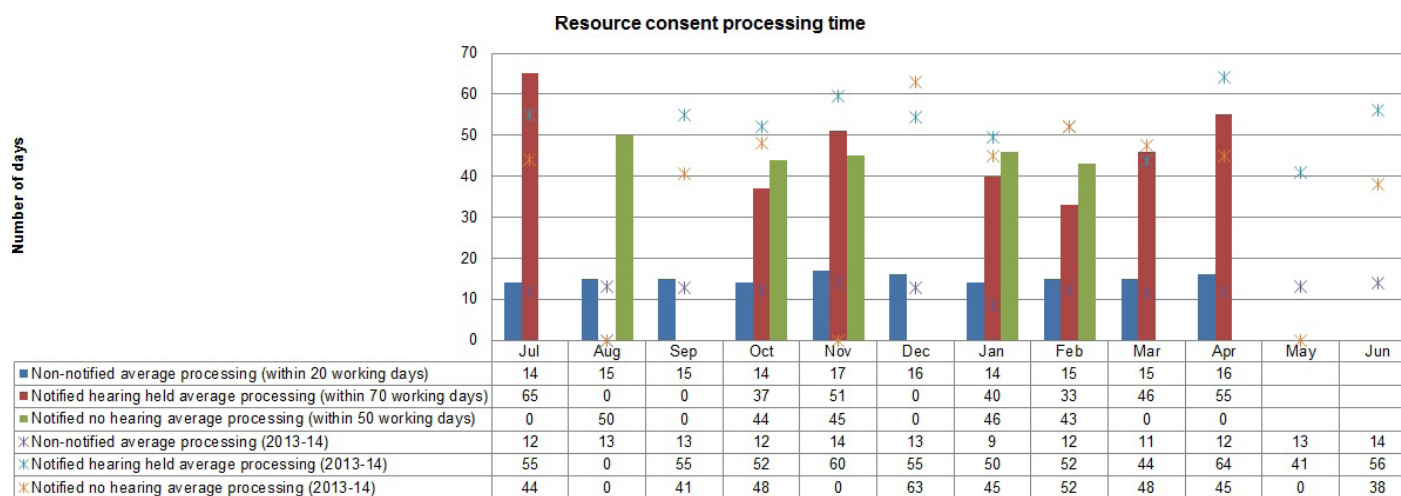


REGULATORY FUNCTIONS AND SERVICES



COMMENT:

70 non-notified, and two notified decisions were issued in April



COMMENT:

The average number of working days for a non-notified consent increased one day to 16 working days in April. We have recruited staff to fill vacancies and assist with reducing the number of processing days. Our fast-track consent process is also being used wherever possible to reduce processing times.

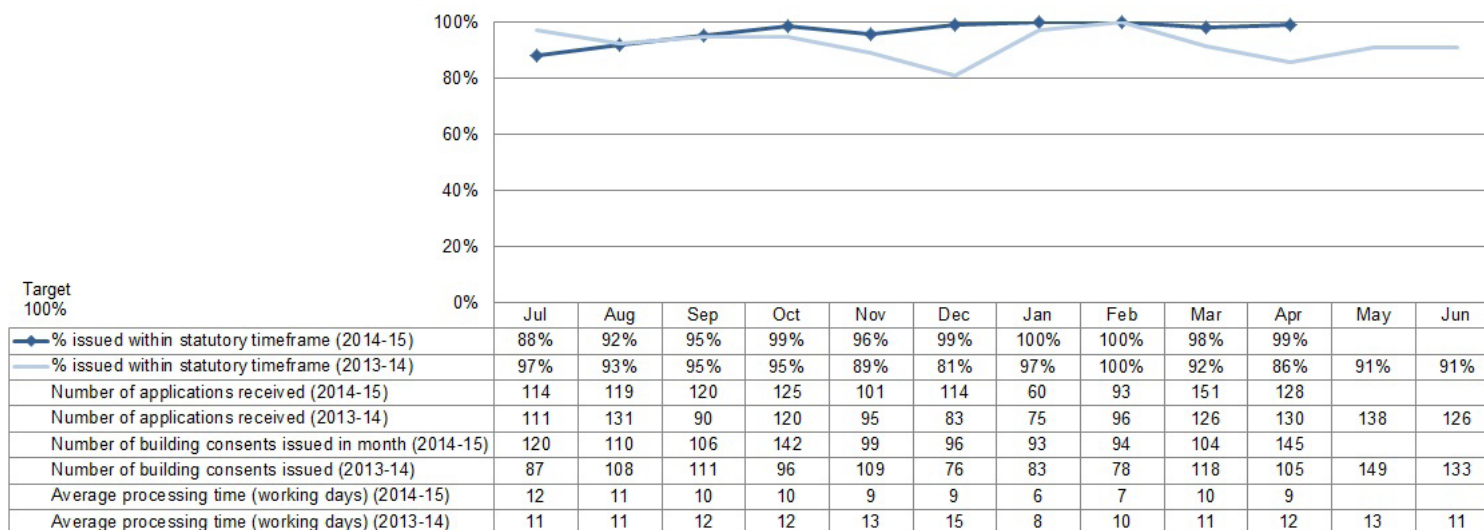


PERFORMANCE

CONTINUED

KPI 21b - Percentage of building consents processed within statutory timeframe (20 working days)

Monthly performance



Aggregate performance

97%

Explanation

Monthly performance:

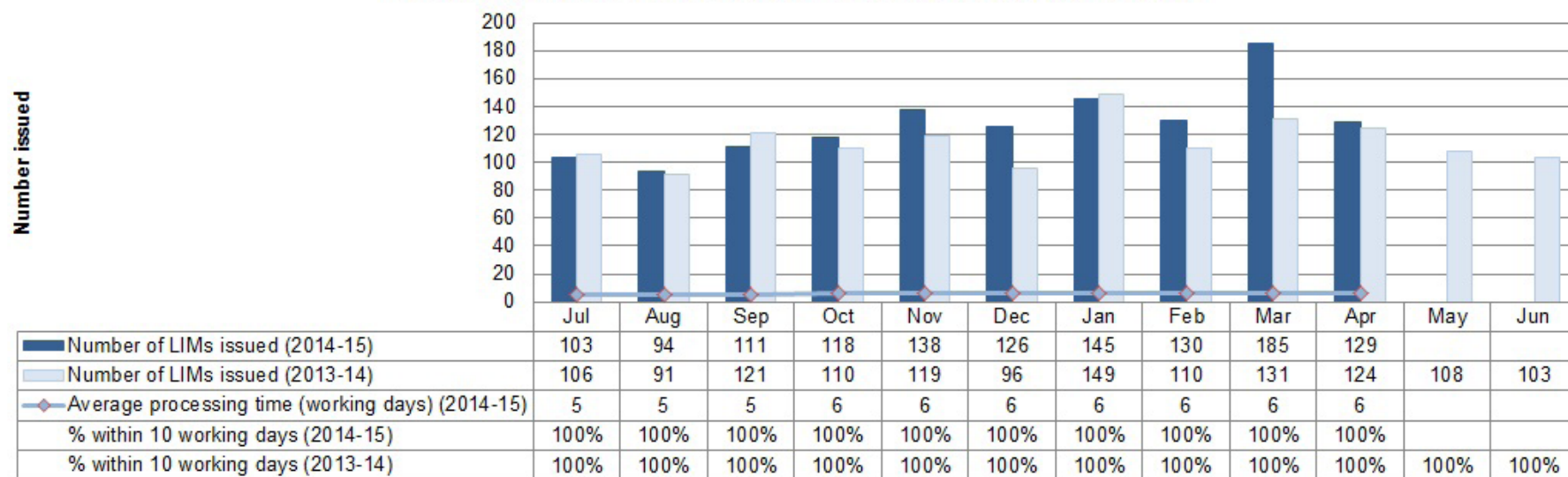
Consent applications and issued consents remain high, and our team are very busy on the Inspections as well. Performance targets currently on track.

Aggregate performance:

Aggregate performance continues to climb.



Land Information Memorandum (LIM) certificate processing volumes



COMMENT:

Another consistently high month of applications which have been issued well on time.



PERFORMANCE

CONTINUED

KPI 22a – Percentage of animal control urgent requests responded to within two hours		
Monthly performance	Aggregate performance	Explanation
100%	100% Target: 100%	<p>Monthly performance: There continues to be a small reduction in requests for service. There were 29 urgent requests (roaming dogs) and three emergency requests (attacks).</p> <p>Aggregate performance: There is no clear indicator to determine the small reduction of requests for service. However, targeted monitoring has been undertaken on weekends and early mornings, which may have contributed to the reduction.</p> <p><i>Urgent is defined as an issue which could cause property damage or personal harm e.g. roaming dogs.</i> <i>Emergency is defined as an issue which will /has caused property damage or personal harm e.g. a dog attack.</i></p>

KPI 22b – Percentage of water safety urgent requests responded to within two hours		
Monthly performance	Aggregate performance	Explanation
100%	100% Target: 100%	<p>Monthly performance: There were 10 request for service, which were all responded to within the specified times.</p> <p>Aggregate performance: The number of urgent requests has continued to reduce as anticipated with the cooler weather, and remain a priority area of response.</p> <p><i>Urgent water safety requests are defined as situations threatening property or life.</i></p>

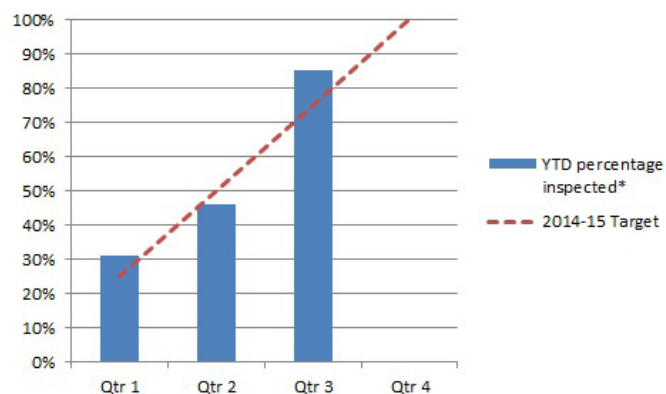


PERFORMANCE

CONTINUED

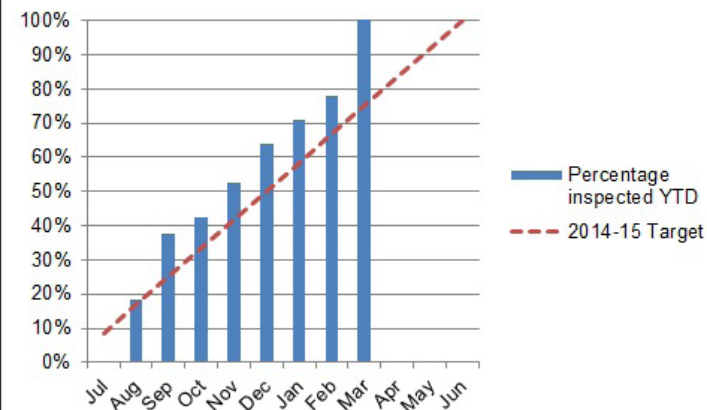
KPI 23 – Percentage of ‘very high’ and ‘high’ risk liquor premises inspected at least quarterly

Quarterly performance



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

Aggregate performance



This represents the total number of inspections undertaken, including repeat inspections

Explanation

Monthly performance:

No monitoring of ‘high’ or ‘very high’ risk premises were undertaken due to challenges to collaborate a suitable date with the Police. When this was established, it was cancelled on the night as a result of Police availability and operational priorities.

Aggregate performance:

The number of inspections undertaken remains on target and we are working with the Police to enable continued monitoring to ensure all ‘high’ and ‘very high’ risk rated premises are inspected before 30 June 2015.

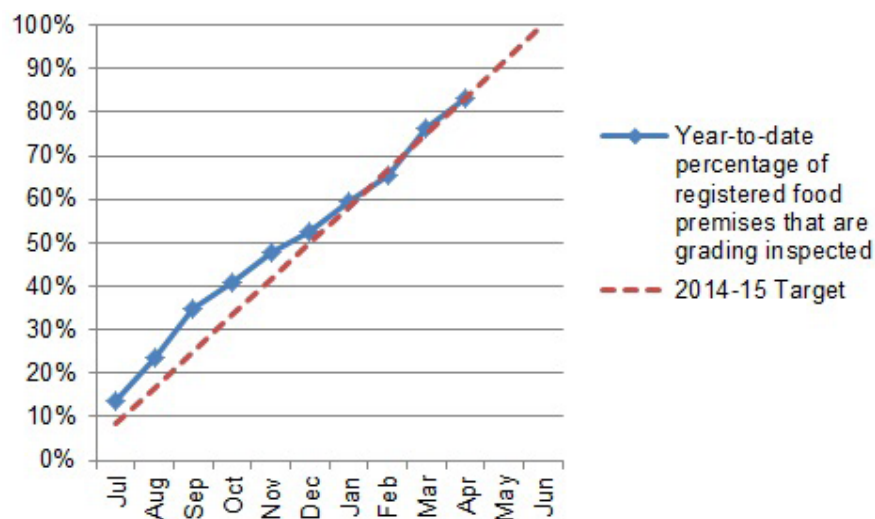


PERFORMANCE

CONTINUED

KPI 24 – Percentage of registered food premises that are grading inspected at least annually

Performance



Explanation

Monthly performance:

The number of inspections and audits are on target, but reduced this month as a result of staff annual leave.

New staff have been unable to undertake inspections or audits to date, as a result of awaiting a response from the Police i.e. vetting forms, which are being followed up on a regular basis.

Aggregate performance:

The number of inspections and audits undertaken overall continues to increase.

There has been an increase in the number of re-inspections undertaken which is likely to impact on the number of premises inspected. However, we remain on course to achieve 100%.



ENVIRONMENT

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
23. Notification of Stage One of the District Plan	31 May 2015 (Delayed date August 2015)	Workshop	Acceptance of Subdivision chapter May 2015.	On Track Project details listed below.

Project	Action for the month	Next key milestone
District Plan Review (DPR):		
• DPR1: Strategic Directions	Nil	Held for notification in Stage 1 of District Plan review in August.
• DPR2: Plan Change 48 Signs	Informal mediation with APN Outdoor Ltd.	Settlement of Appeal.
• DPR3: Plan Change 49 Earthworks	Reviewing Commissioner's recommendation.	Council to consider recommendation at meeting in June.
• DPR4: Tangata Whenua	Nil	Consideration by Council. Anticipated in June.
• DPR5: Heritage	Nil	Held for notification in Stage 1 of District Plan review in August.
• DPR6: Commercial	Nil	Revisions will be made to the chapter that was accepted by Council in October 2014. Revised chapter will be presented to Council as part of final Proposed District Plan package in July.
• DPR7: Residential	Public consultation completed on draft chapters.	Consideration by Council at its meeting in June.
• DPR8: Rural	Accepted by Council at its meeting in April.	Held for notification in Stage 1 of District Plan review in August.
• DPR9: District Wide 1: Noise, Temporary Activities, Utilities and Renewable Energy	Nil	Held for notification in Stage 1 of District Plan review in August.
• DPR10: Queenstown Airport Mixed Use Zone	Nil	Held for notification in Stage 1 of District Plan review in August.
• DPR11: District Wide 2: Natural Hazards and Subdivision	Nil	Stage 1 Notification August.
• DPR12: Appendices	Nil	Stage 1 Notification August.

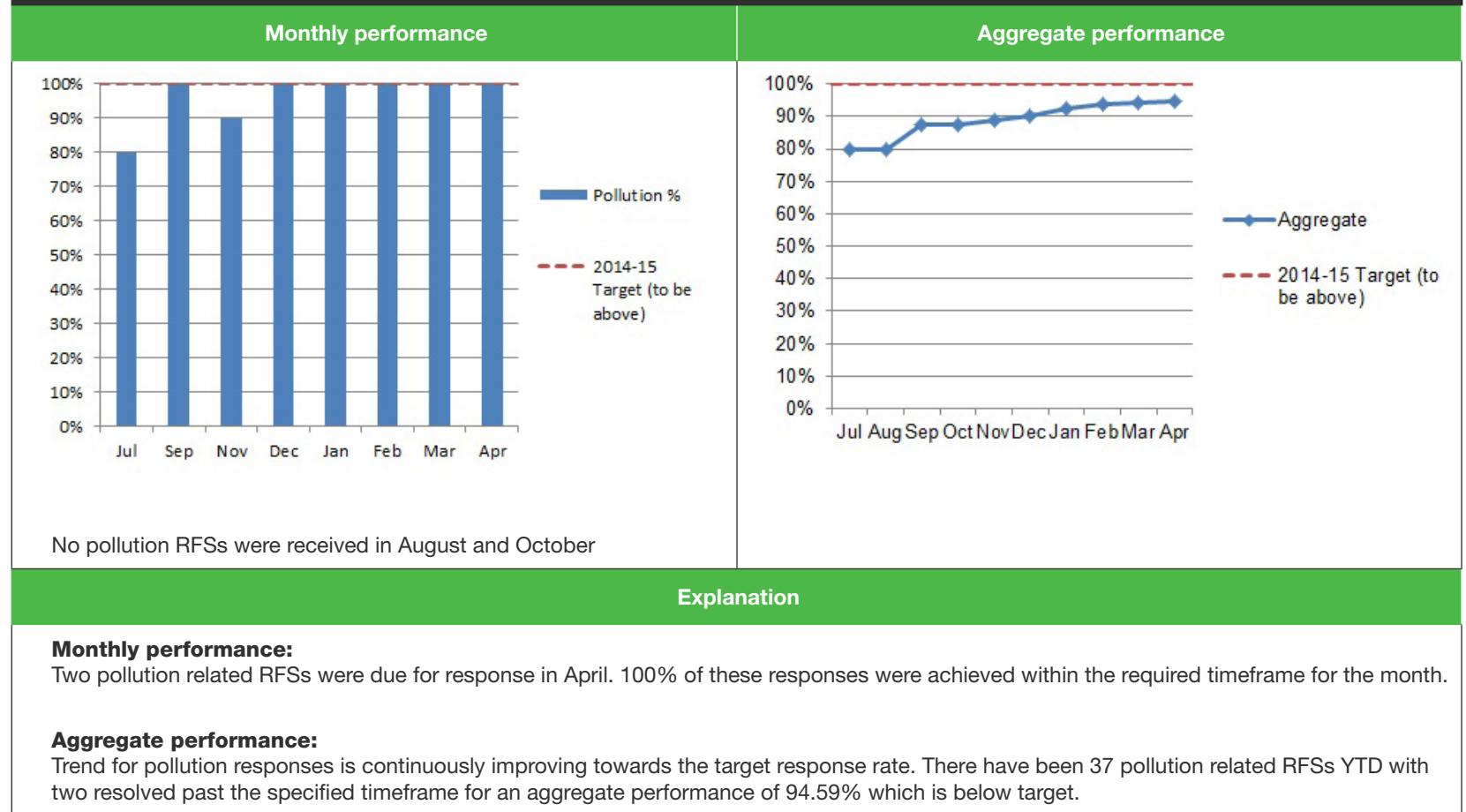
PROJECTS

CONTINUED

Project	Action for the month	Next key milestone
Other Plan Changes Underway		
• Plan Change 29: Arrowtown Boundary	Presented to Full Council on 30 April and was made operative.	Will be advertised in the newspaper on 13 May 2015.
• Private Plan Change 35: Queenstown Airport Corporation Plan Change	Nil	Await final Environment Court decision.
• Private Plan Change 39: Arrowtown South	Presented to Full Council on 30 April and was made operative.	Will be advertised in the newspaper on 13 May 2015.
• Private Plan Change 43: Frankton Mixed Use Zone	Nil	Council to cancel Plan Change.
• Private Plan Change 44: Henley Downs	Nil	Awaiting advice from requestor as to how to progress the Plan Change. Likely that Plan Change will recommence, but provisions also to be incorporated into District Plan Review, aligned with Jacks Point.
• Private Plan Change 45: Northlake Special Zone	Nil	Awaiting decision.
• Private Plan Change 46: Ballantyne Road Industrial and Residential Extension	Plan change has been notified.	Closure of submission period.
• Plan Change 50: Queenstown Town Centre Zone	Hearing has been completed.	Commissioners' decision.

PERFORMANCE

KPI 25 - Percentage of pollution related Requests for Service (RFS) resolved within specified timeframes





ECONOMY

The District has a resilient and diverse economy.

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
24. Adopt Economic Development Strategy	1 October 2014	Nil	Nil	Complete
25. Review of Film Office funding within Queenstown Lakes District	31 March 2015	The General Manager Corporate Services met with the Trust to outline the review. Funding councils have also been contacted and a letter has gone to key stakeholders seeking feedback.	Feedback to be received from Stakeholders.	Minor issues / Delays
26. Proposed Queenstown Convention Centre Report to Council on:				
a. Preferred operating model		Nil	Not currently progressing as a priority.	Deferred
b. Alternative ratings model	30 September 2014	Included in 10-Year plan consultation April-May 2015.	Consideration of submissions received. 10-Year plan adoption in June.	On Track
27. Lakeview development:				
a. Complete plan change	30 June 2015	Recommendation anticipated from the hearing panel at the end of May.	Council consideration of recommendation.	On Track



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
27. Lakeview development (continued):				
b. Complete new titles	1 April 2015 (Delayed date June 2015)	Lakeview Land Swap proposal publicly notified on 7 April 2015. Submission period closed 8 May.	Submissions to be heard by panel of Councillors 21 May.	On Track
c. Decision on the Ngai Tahu Tourism (NTT) Hot Pool development	1 April 2015	Negotiation of heads of agreement (HoA) terms and conditions continue. NTT have recently responded with amendments and commentary to the latest version of the HoA.	Incorporate proposed critical dates for stages of the development process within the wider Lakeview development programme.	Minor Issues / Delays
28. Establish a Housing Accord	30 June 2015	Finalise assessments of Special Housing Areas Expressions of Interest.	Report to Council in May 2015 with recommendations.	On Track
29. Facilitate a Narrows Ferry resource consent application and decision	31 March 2015 (Delayed date June 2015)	Consideration of regulatory options to progress the project.	Finalise agreements in principle with key stakeholders. Council workshop to be held in June.	Minor Issues / Delays

COMMENT

27c. Revised project delivery date to be considered.

29. Information on the possible approaches and timeline will be provided in a June workshop.

PERFORMANCE

KPI 26 – Growth in emerging sectors
2014-15:
To be reported from June 2015.



PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
30. Adopt Public Engagement and Significance Policy	1 December 2014	Nil	Nil	Complete
31. Complete Otago Regional Performance Benchmarking report	1 December 2014	Nil	Nil	Complete



PERFORMANCE

KPI 27 – Ratepayer / resident satisfaction with		
	2013-14 Performance	2014-15 Target
i. Elected members	59.3%	80%
ii. Council staff	66.9%	80%
iii. Trails;	91.7%	92%
Toilets;	71.9%	75%
Playgrounds	85%	85%
iv. Council management of enforcement activity:		
Animal control;	50.8%	55%
Freedom camping;	N/A	50%
Noise control;	52.3%	55%
Harbour master		50%
v. Street cleaning and maintenance		75%
vi. Steps Council is taking to protect the environment	N/A	50%
vii How the tourism promotion rate is being used to market the district	N/A	50%
viii. Council consultation	N/A	55%

KPI 28 – User satisfaction with		
	2014-15 Target	2014-15 Performance
i. Community services and facilities:		To be reported following user satisfaction surveys completed throughout the year.
Sports facilities;	85%	
Libraries;	85%	
Parks;	85%	
Community facilities	85%	
ii. Consenting processes	100%	



SERVICE

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
32. Implement new Health and Safety requirements	1 December 2014 (Deferred to 1 October 2015)	Health and Safety updates for all staff – Accident/Incident reporting procedures. Review and update Hazard Register and hazard reporting procedures. Annual Health and Safety Committee review meeting – all safety systems, processes and procedures.	Health and Safety representative stage-one training. Hazard identification and reporting training for all Health and Safety representatives. Review of current Health and Safety practice across the organisation. To be completed by 31 July 2015.	On Track

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- No significant injury incidents in April.
- In April, the new role of Health and Safety Advisor was filled and commenced. The first task for the Health and Safety Advisor is to review all Health, Safety and Wellbeing activities across the organisation. That review commenced on 28 April and is expected to be concluded by 31 July 2015. This month also therefore focused on induction and training for the Health and Safety Advisor.
- Health and Safety representatives also commenced the use of a new reporting framework, to capture Health, Safety and Wellbeing information from across the organisation.

Project implementation for phase 2 (final phase) of TechOne (enterprise system)

- Departmental Business Intelligence Dashboards currently being rolled out.
- Timesheet consent billing – facilitates capturing processing time against consents now complete.
- Automated invoice processing now complete.
- Dogs - audit of data and configuration to enable processing for upcoming registration year now complete.

Other Information and Communications Technology (ICT) work

- 287 separate IT helpdesk cases closed in the calendar month.
- Selection of 500 random properties and associated assets using Geographic Information System (GIS) for water metering trial now complete.
- Tikator upgrade – implementation of new handhelds for mobile infringement issuing now complete.
- Ministry for the Environment biannual report – collation of consenting and District Plan data now complete.

PROJECTS

CONTINUED

SCHEDULED FOR NEXT MONTH

Health and Safety

- Review and update of QLDC Hazard register.
- Health and Safety update training for new Committee representatives – May 2015.

Project implementation for phase 2 of TechOne (enterprise system)

- TechOne Consolidation Project – focus on opportunities, development potential and user needs to fully leverage our investment. The output of this will form a programme of work to be carried out over the coming months.
- Delivering Council services online – online payments of rates, infringements, dog registration, etc. This is 90% complete, final testing of the end to end process including payment reconciliation is to be completed next month.
- Mobile Building Inspections Tablet Application.
- Dogs – Audit of data and configuration within TechOne to enable processing for upcoming registration year.
- Submissions system (Annual Plan, 10-Year Plan) in final testing.

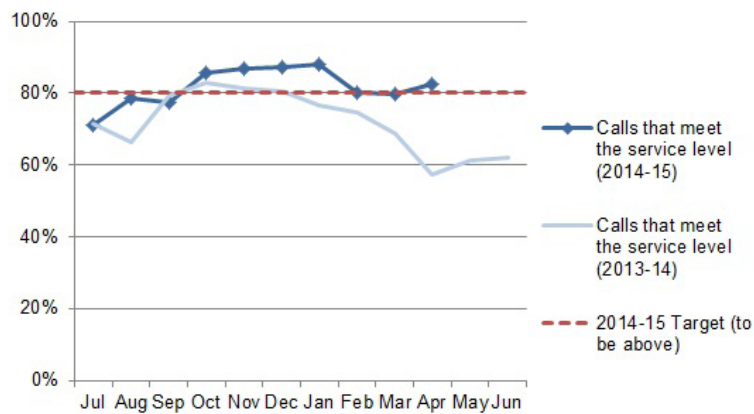
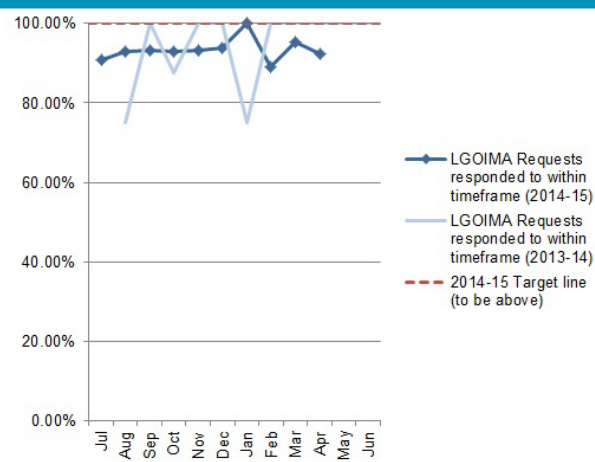
Other Information and Communications Technology (ICT) work

- Initiation of IT Steering Group to provide project governance and prioritisation.
- District Plan review – GIS data updates.
- Increase network bandwidth between Gorge Road and Events Centre.
- District Plan Submissions system (Consult 24) implementation.
- Testing viability of using an internet data store (cloud, BaaS) for off-site data backup.
- Develop the plan for moving server hardware from Shotover Street to the Events Centre to provide business continuity (BC) and disaster recovery (DR) in the event of a localised emergency, i.e. flood.

SCHEDULED FOR 2015

- Training programme for Managers, Representatives, Employees – to define roles within Health and Safety management in the organisation, and requirements relating to current and future legislation.
- ACC Workplace Safety Management Practices Audit – targeting achievement of Tertiary Status by October 2015.
- Health and Safety updates for all staff – specifically focused on Accident/Incident reporting procedures.
- Annual Health and Safety Committee meeting, including a review of all safety systems, processes and procedures in June/July 2015.

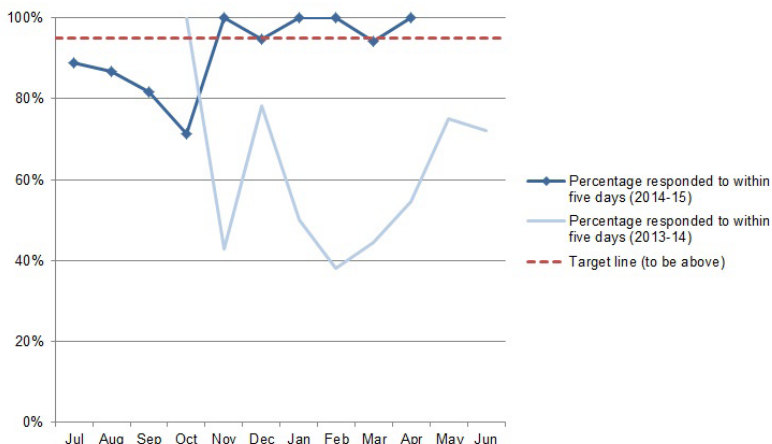
PERFORMANCE

KPI 29 – Percentage of customer calls that meet the service standard (answered within 20 seconds)		
Monthly performance	Aggregate performance	Explanation
 <p>100% 80% 60% 40% 20% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>—●— Calls that meet the service level (2014-15) —●— Calls that meet the service level (2013-14) --- 2014-15 Target (to be above)</p>	82% Target: 80%	<p>Monthly performance: The average service level for the month is 83%, meeting target.</p> <p>The team handled 5,915 calls this month, lower than same month last year (6,424). Those days where the service level did not meet target can be attributed to phone system errors and staff absence.</p> <p>Aggregate performance: Service level remains on target at 82% YTD.</p>
KPI 30a - Percentage of Local Government Official Information and Meetings Act (LGOIMA) Requests responded to within 20 days		
Monthly performance	Aggregate performance	Explanation
 <p>100.00% 80.00% 60.00% 40.00% 20.00% 0.00%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p>—●— LGOIMA Requests responded to within timeframe (2014-15) —●— LGOIMA Requests responded to within timeframe (2013-14) --- 2014-15 Target line (to be above)</p>	93.35% Target: 100%	<p>Monthly performance: 13 LGOIMA requests were due for response in April. One response related to Plan Change 50 / Proposed Queenstown Convention Centre was overdue by five days.</p> <p>Aggregate performance: Aggregate performance remains at 93.35%, and is below target.</p>

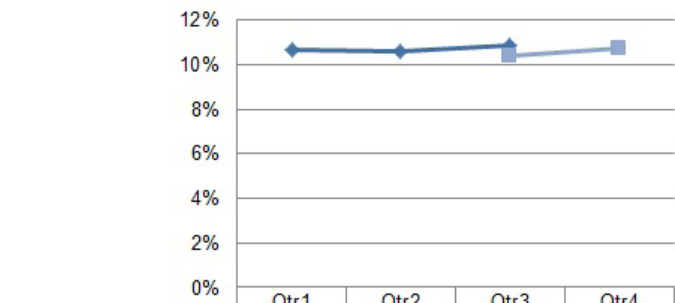
PERFORMANCE

CONTINUED

KPI 30b – Percentage of Councillor enquiries responded to within five days

Monthly performance	Aggregate performance	Explanation
 <p>Percentage responded to within five days (2014-15)</p> <p>Percentage responded to within five days (2013-14)</p> <p>Target line (to be above)</p>	<p>91.7%</p> <p>Target: 95%</p>	<p>There were 16 Councillor Requests due for response in April 2015. Of these, two were for Corporate Services, one was for Finance, two were for Regulatory, three were for Operations (Parks, Property Management and Community Facilities), five were for Planning and Development, and three were for Infrastructure (Water, Transport and Solid Waste).</p> <p>Of these Requests, five were made by Mayor van Uden, five by Cr Lawton, two by Cr Gilmour and one each by Cr Forbes, Cr Ferguson, Cr MacLeod and Cr Gazzard.</p> <p>All Requests were resolved within the required timeframes.</p>

KPI 31 – Percentage of rates invoices that are sent via email

Performance	Explanation															
<div></div> <table><tr><th></th><th>Qtr1</th><th>Qtr2</th><th>Qtr3</th><th>Qtr4</th></tr><tr><td>Percentage sent by email (2014-15)</td><td>10.69%</td><td>10.60%</td><td>10.83%</td><td></td></tr><tr><td>Percentage sent by email (2013-14)</td><td></td><td></td><td>10.39%</td><td>10.74%</td></tr></table>		Qtr1	Qtr2	Qtr3	Qtr4	Percentage sent by email (2014-15)	10.69%	10.60%	10.83%		Percentage sent by email (2013-14)			10.39%	10.74%	<p>This percentage establishes a benchmark, being the first time it has been reported on. Following the TechOne implementation, there is a programme of work to improve customer data including email addresses for rates billing.</p>
	Qtr1	Qtr2	Qtr3	Qtr4												
Percentage sent by email (2014-15)	10.69%	10.60%	10.83%													
Percentage sent by email (2013-14)			10.39%	10.74%												



FINANCIAL MANAGEMENT

Council expenditure is cost-effective and sustainable.

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
33. Post TechOne implementation review of financial management and reporting	31 January 2015	Nil	Nil	Complete
34. Deliver Annual Plan	30 June 2015	Nil	Part of 10-Year Plan	On Track
35. Deliver 10-Year Plan	30 June 2015	Public consultation.	Hearings - Complete Public consultation process.	On Track
36. Complete Annual Report	1 November 2014	Nil	Nil	Complete
37. Review of Development Contributions and Financial Contributions Policies	30 June 2015	Public consultation.	Hearings - Complete Public consultation process.	On Track
38. Contribute to the Local Government New Zealand, Local Government Funding Review	31 March 2015	Nil	Nil	Complete

COMMENT

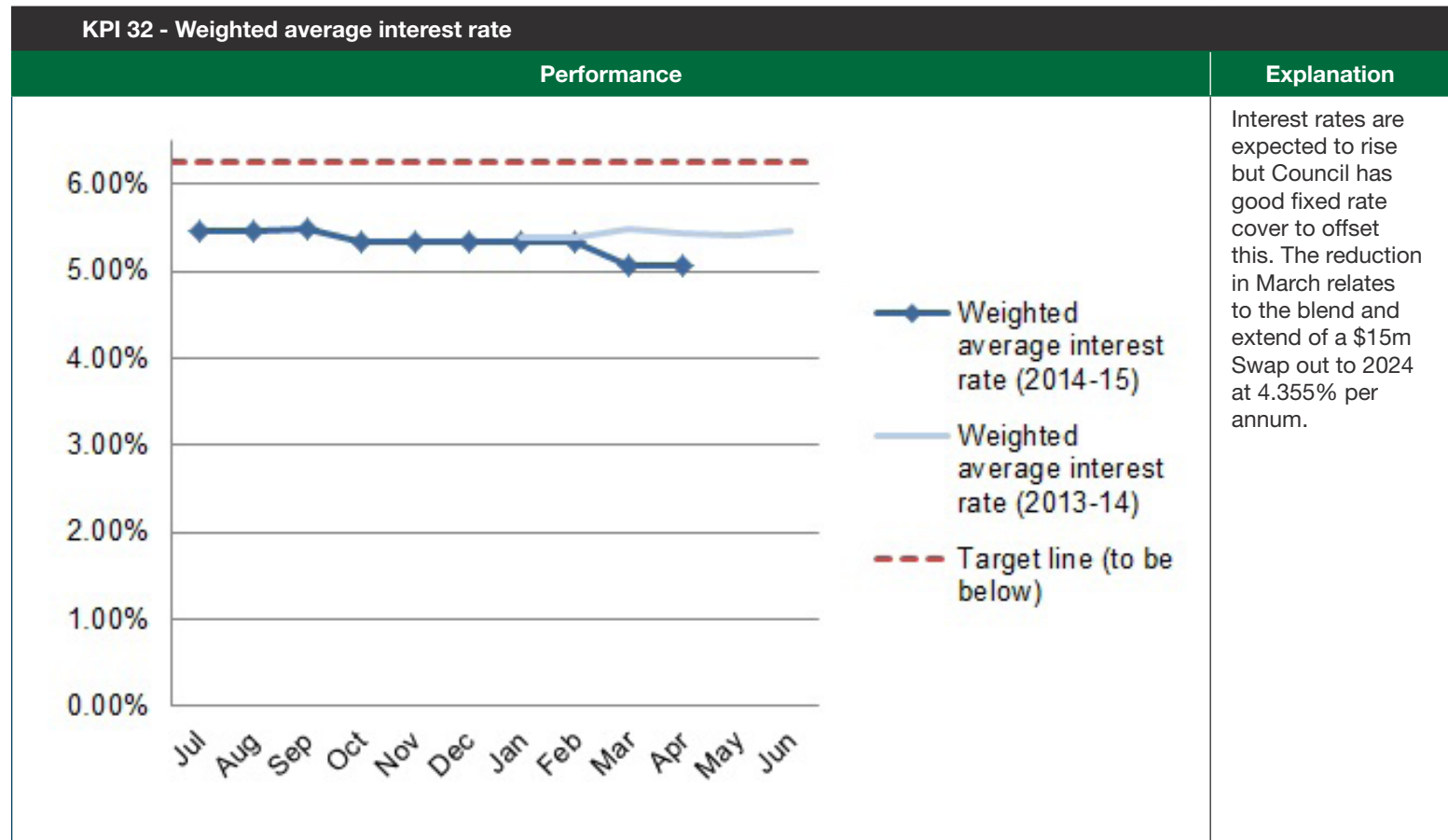
- The Finance review final report was released in early December. Recruitment for the manager roles was completed in late March. The new structure will take effect from 4 May 2015.

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- Tech One have released an integrated solution for time billing from timesheets which has been tested and is due for completion in May.
- The audit of the 10-Year Plan supporting information will continue into May.



PERFORMANCE



**PERFORMANCE**

CONTINUED

KPI 33 - Debt servicing to rates revenue		
Performance	Target	Explanation
June 2014: 10.5% December 2014: 10.6%	<15%	Target comfortably met for June and December 2014 but debt servicing costs are expected to rise.

KPI 34 - Age of debt		
Performance	Target	Explanation
Percentage of debt owing (>90 days) June 2014: 24%	<30%	This measure includes all receivables including rates.

KPI 35 - Rates as a percentage of household income		
Performance	Target	Explanation
June 2013: 2.73% June 2014: 2.75%	<3%	The median household income for the District as at the 2013 census was \$73,300. This is the base figure which we have not adjusted for 2014. The target is still to be determined.

KPI 36 - Capex to depreciation		
Performance	Target	Explanation
Ratio of Capex to depreciation June 2013: 1.9 June 2014: 1.64	1	The actuals show that we are comfortably within the target.



HUMAN RESOURCES

Department	New starters this month	Departures this month**	Vacancies this month	Current Full Time Employees (FTEs)
Corporate Services*	2	1.1	2	43.7
Knowledge Management	0	0	1	10.6
Finance	0	0	3	15.3
Infrastructure	0	0	3	16.3
Planning and Development	1.5	1.38	5	50.3
Legal and Regulatory	2	0	3	14
Operations	2.5	2.15	7	62.3
Total	8	4.63	24	212.5

*Corporate Services includes the Chief Executive.

**Departures Summary:

- Corporate Services***: 1 FTE Corporate Support, 0.1 FTE Libraries
 - Planning and Development: 0.38 FTE Planner Policy, 1 FTE Consents Planner
 - Operations***: 0.5 Golf, 1.65 FTE Health and Fitness
- ***13.36 FTE (Libraries) moved from Operations to Corporate Services

NB: Vacancies above includes: vacant positions, roles for which recruitment process is open, and roles appointed but incumbent has not yet commenced. Of the 24 vacancies, six are appointed but not yet commenced. 11 roles remained in 'advertised' status at 30 April 2015.

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- Preparation for the annual performance and salary review process continued this month. A simplified form for the 2015/16 process was finalised and published to the organisation, and a timeframe confirmed. Performance reviews will be completed by 30 June.
- April's wellbeing focus included 5+ a day and influenza vaccinations, promoting a health and wellbeing ahead of the winter season. Managers across the organisation also reviewed and updated departmental snow plans to ensure service continuity. Other initiatives in coming months will include chain fitting workshops and a focus on safe winter driving.
- Staff recognition – Above and Beyond nominations for the quarter (January to March) were closed during the month of April with winners to be announced in May.
- QLDC participated in the Queenstown Labour Force meeting, facilitated by the Queenstown Chamber of Commerce in April. This meeting was focused on identifying and beginning to address key issues facing labour force attraction and retention in the Queenstown Lakes District.