

MONTHLY REPORT

To the Queenstown
Lakes District Council for
July 2015

TABLE OF CONTENTS

3



EXECUTIVE
SUMMARY

4



PERFORMANCE
DASHBOARD

5



COUNCIL
WORKSHOP
ACTION LIST

8



FINANCE

15



CORE
INFRASTRUCTURE
AND SERVICES

28



COMMUNITY
SERVICES AND
FACILITIES

39



REGULATORY
FUNCTIONS AND
SERVICES

53



ENVIRONMENT

56



ECONOMY

58



LOCAL
DEMOCRACY

59



SERVICE

63



FINANCIAL
SUPPORT AND
SERVICES

65



HUMAN
RESOURCES



EXECUTIVE SUMMARY

MATERIAL ISSUES OR EVENTS

- QLDC announced Events Funding for 2015-16.
- Dog registration deadline extended to end of July to encourage dog owners to complete registration payment. Late penalties issued to 5% of registered dog owners.
- Road closures and waste collection delays due to poor weather conditions on 6 July.
- Hui with Otago and Southland Runanga.
- Lakeview landswap.
- Wanaka Sports Facility construction commenced with site blessing.

OPERATIONAL PERFORMANCE

Financial Performance (June 2015)

- Overall year to date operating surplus is \$4.23m; this is \$6.3m above budget.
- Operating expenditure is \$0.9m below budget.
- Operating revenue is \$5.5m above budget
- Capital revenue is \$9.2m below budget (mainly due to the timing of \$8.7m of capital related revenue for the EAR)
- Capital expenditure is \$23.7m or 41% of the original Annual Plan budget

MAJOR PROJECTS

- Library self check and RFID launched.
- Professional Service Contract for the Eastern Access Rd was released to selected tenderers. Tenders closed on 7 August with award expected on 7 September.
- Project Shotover; Settlement reached with the Wakatipu Gun Club, access has now been granted to the Contractor with no impact on programme.

COMMUNICATIONS AND STAKEHOLDER RELATIONS

- We issued 2 media advisories in July.
- There were no consultations in July.

SIGNIFICANT ISSUES IN THE NEXT TWO MONTHS

- Accommodation paper to August Council meeting.
- Work Programme 2015/16 to be adopted at August Council meeting.
- District Plan notification.
- Award Professional Services Contract for the Eastern Access Rd

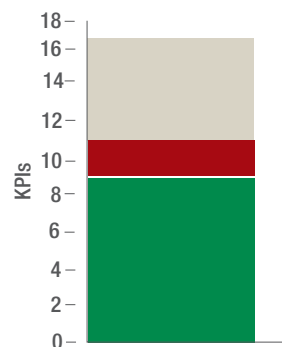


KEY PERFORMANCE INDICATORS (KPIs)

This dashboard shows Queenstown Lakes District Council's (QLDC) aggregated performance from July 2015 for the eight outcomes contained within our 10-Year Plan 2015-25. Each of the eight outcomes is detailed within the following report, including specific actions and performance information.



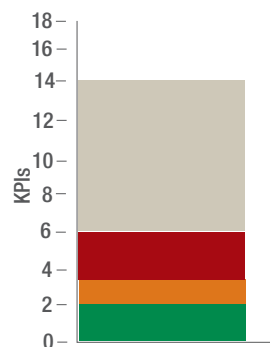
CORE INFRASTRUCTURE AND SERVICES



This outcome contains 17 KPIs. KPIs 8 and 10b missed target for the month. [Reference pg 13](#)



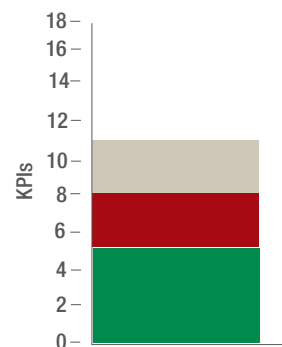
COMMUNITY SERVICES AND FACILITIES



This outcome contains 14 KPIs. KPI 13b and 17d were missed [Reference pg 26](#)



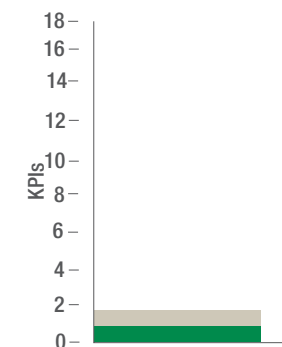
REGULATORY FUNCTIONS AND SERVICES



This outcome contains 11 KPIs. KPIs 23, 24a and 25b missed target for the month. [Reference pg 37](#)



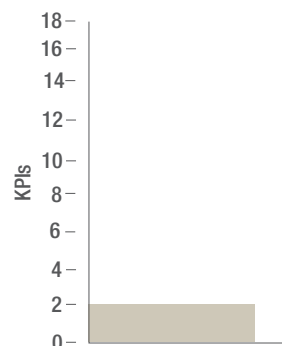
ENVIRONMENT



This outcome contains 2 KPIs [Reference pg 51](#)



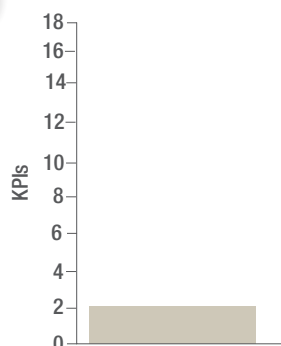
ECONOMY



This outcome contains 2 KPIs, which are currently under development. [Reference pg 55](#)



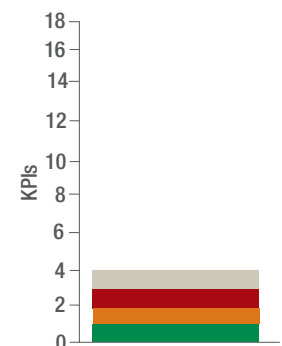
LOCAL DEMOCRACY



This outcome contains 2 KPIs with data from the Resident and Ratepayer survey to be conducted July 2015. [Reference pg 56](#)



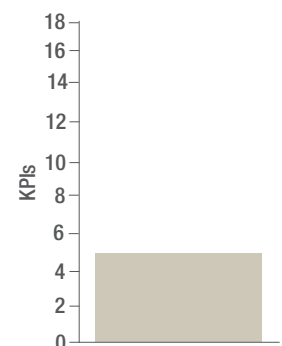
SERVICE



This outcome contains 5 KPIs. KPI 38a missed target for the month. [Reference pg 57](#)



FINANCIAL MANAGEMENT



This outcome contains 5 KPIs. [Reference pg 61](#)



COUNCIL WORKSHOP ACTION LIST

Action list from Council Workshop - 21 July 2015.

Team	Subject	Action	Due	Update	Status
Corporate	HR	Circulate an update on staffing levels	August	To be reported August Council meeting	On track
	Leadership	Report back to Elected Members on the cost of the leadership work.	August	Information to be circulated at workshop meeting	On track
	Monthly Report	Visitor levy - include reference to working with Chamber of Commerce	July	As requested	Complete
	Accommodation update	Continue with negotiations for Church St (preferred option) as presented	August	Oral update at meeting	On track
	Solid waste	Comms around recycling and visitors – work with accommodation providers	February	Preparing communication to Accommodation Associations. Communication will aim to understand current practices with recycling then offer support to improving these practices.	In progress
Finance	Monthly Report	Breakdown of legal fees by supplier (including those not coded to legal)	August	Underway to be distributed this week	On track
	Monthly Report	Review of Financial Report disclosure required before July financials	August	Review to be completed before 31 Aug	On track
	Monthly Report	Breakdown of consultants ie professional services.	July	Complete	Complete
	Monthly Report	Breakdown of professional services costs for Ops	August	Underway to be distributed this week	On track



Team	Subject	Action	Due	Update	Status
Planning and Development	Sunshine Bay to Kelvin Heights Foreshore Management Plan	Clarify timeframe for review of the Queenstown Bay component Engagement to be wider than commercial stakeholders	June 2015	Draft Reserve Management Plan completed. Report to Council on 27 August 2015 to publicly notify draft plan for two months to allow public submissions	On track
	Insulation Programme	Staff to prepare a Council report proposing a Targeted Voluntary Rate for a council-assisted insulation programme for the District	June 2015	Additional information received from Energy Efficiency and Conservation Authority (EECA). Further investigation has been undertaken with participating Councils. Report back to Council expected in June.	On track
	Practice Note	Information required with applications (incl. integration with NZS4404) - draft practice note to come to a workshop with Councillors	June 2015	Approved by Council in June 2015. Final document being drafted and is required to be reviewed by Standards New Zealand before releaseDocument	On track
Regulatory	Practice Note	Practice Note – Subdivision consent – send to Councillors		Document in draft form.	On track
	Health and Safety	Check if we can help with Health and Safety info for community groups		Will be reviewed following achievement of Accident Compensation Corporate (ACC) accreditation and review of report from Health and Safety Advisory (July 2015).	On track
Infrastructure	EAR	Confirm if Alistair Porter has been advised that we are in possession that exists between Remarkables Park and QAC on the construction costs for the Eastern Access Road (EAR)		Legal opinion received from Merridith Connell, options to be considered by CE and Mayor before sending letter to Alistair Porter.	On track
	Roading contract	Scope roading contract review and forward to Elected Members for input, and its prioritisation roading responses in winter	Key dates back to Council have been scheduled into the 2015/16 workplan.	Options analysis underway. Preferred option to be forwarded to elected members for sign of in October. Workshop between Downer and QLDC has been schedule for August to review winter roading prioritisation	On track

Infrastructure	Ramp Bylaw	Need to do consultation process for fees in particular for ones under the Ramp bylaw	August	Delayed, to be presented at the September Council meeting	Pending
	Public Transport	Can QLDC contribute/subsidise public transport within Queenstown or is this restricted to Regional Council?		<p>The Land Transport Management Act 2003 (section 116) states</p> <p>(1) Any public transport service operated in a region must be provided under contract with a regional council as part of a unit unless it is an exempt service.</p> <p>Section 17 of the Local Government Act 2002 enables the Regional Council to transfer 1 or more of its responsibilities. So, in short QLDC cannot presently subsidise public transport services directly (i.e. we can't enter into a contract with Connectabus where we'd provide QLDC funding in return for it lowering its fares). This responsibility presently rests with the ORC. We could reach an agreement with ORC for QLDC funding to be channelled to pt services and / or we could ask the ORC to delegate its pt responsibilities in respect of Wakatipu services to QLDC. Delegation of regional council responsibilities as provided by s17 of the LGA 2003 is not uncommon – I understand that QLDC's powers in respect of the harbourmaster are delegated from ORC. DCC and ORC have been in discussions over the past few years about DCC taken on ORC's pt responsibilities in respect of Dunedin City services. For many years Invercargill City Council has planned/contracted the city's bus services, rather than Environment Southland.</p>	Complete
	Waste and recycling	Investigate options to split commercial and residential waste volumes at the Transfer station		New methodology provided in current Monthly Report	Complete



FINANCE

FINANCE MANAGEMENT REPORT FOR THE PERIOD ENDED 30 JUNE 2015

EXPENDITURE

% OF YEAR COMPLETED

100%

Description	Year to date Actual	Year to date Budget	Year to date Variance	Full Year Budget	YTD Actuals to Full Year Budget
Total Personnel	16,560,242	16,623,895	63,653	16,623,895	100%
Total Operating	45,571,569	44,802,441	(769,128)	44,802,441	102%
Expenditure - Depreciation	21,129,085	21,129,085	0	21,129,085	100%
Expenditure - Interest	5,975,151	7,565,619	1,590,468	7,565,619	73%
	27,104,236	28,694,704	1,590,468	28,694,704	94%
Total Operating Expenditure	89,236,047	90,121,040	884,993	90,121,040	99%
Operating Revenue					
Income - Rates	57,803,081	57,703,803	99,278	57,703,803	100%
Income - Grants & Subsidies	4,573,875	4,098,041	475,834	4,098,041	112%
Income - NZTA External Cost Recoveries	1,180,562	1,219,912	(39,350)	1,219,912	97%
Income - Consents	5,132,194	4,558,600	573,594	4,558,600	113%
Income - Regulatory	3,096,628	2,144,000	952,628	2,144,000	144%
Income - Operational	21,677,119	18,290,649	3,386,470	18,290,649	119%
Total Operating Revenue	93,463,460	88,015,005	5,448,455	88,015,005	106%
Net Operating Surplus/(Deficit)	4,227,413	(2,106,035)	6,333,448	(2,106,035)	
Capital Revenue					
Income - Development Contributions	8,054,837	10,562,687	(2,507,850)	10,562,687	76%
Income - Vested Assets	5,402,226	5,948,423	(546,197)	5,948,423	91%
Income - Grants & Subsidies Capex	3,615,806	9,771,100	(6,155,294)	9,771,100	37%
Total Capital Revenue	17,072,868	26,282,210	(9,209,342)	26,282,210	65%



FINANCE MANAGEMENT REPORT FOR THE PERIOD ENDED 30 JUNE 2015

CONTINUED

Description	Year to date Actual	Year to date Budget	Year to date Variance	Full Year Budget	YTD Actuals to Full Year Budget
Capital Expenditure					
Projects/Asset Purchases (BUDGET)	23,697,681	58,245,117	34,547,436	58,245,117	41 %
Debt Repayment	0	13,969,303	13,969,303	13,969,303	0%
Vested Assets	5,402,226	5,948,423	546,197	5,948,423	91%
Total Capital Expenditure	29,099,907	78,162,843	49,062,936	78,162,843	37%
Net Capital Funding Required	12,027,039	51,880,633	39,853,594	51,880,633	

EXPLANATORY COMMENTS

This report summarises the operating result for Council for the year to June 2015. The results are interim at this stage as not all the year end work has been completed. This will occur before 31 August, 2015.

The major items not yet finalised are:

1. Asset Capitalstation
2. Depreciation Calculation
3. Income adjustments - bad/doubtful debts, income in advance, finalised annual amounts for Skyline & Shotover concessions

This report is in a slightly different format to the regular monthly report. The reason for this is to allow for better understanding of the main variances. We have separated all items of Capital Revenue; this is revenue specifically collected to fund capital expenditure. These are items care better presented as funding items for Capital Expenditure rather than including them as Operating Revenue. This presentation easily allows for consideration of balanced budget. Councils are required to disclose whether their operating revenue (excluding Capital revenue) is covering operating expenditure.

Operating Result

Operating Costs are \$885k under budget (main positive items: Interest Cost \$1.59m under)

Operating Revenue is \$5.49m above budget (main positive items: Camp ground outsource \$3.0m & Consent & regulatory income up \$1.5m)

Operating Surplus is \$4.23m which is \$6.3m above budget

Capital Result

Capital Project Expenditure is \$34.5m under budget (main items: Deferral of large capital projects: Eastern Arterial Road & Project Shotover - both re-programmed for 2015/16)

Debt Repayment - these relate to internal loans & will be finalised by 31 August, 2015.

Capital Revenue is \$9.2m under budget (main negative items: capital subsidy & Capital contributions for Eastern Arterial Road - re-programmed for 2015/16)



FINANCIAL REPORT TO JUNE 2015

100% OF FINANCIAL
YEAR

EXPENDITURE

Description	June 2015 Actual	June 2015 Budget	June 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages ¹	1,444,172	1,369,472	(74,700)	16,436,491	16,433,895	(2,596)	16,433,895	100%
Expenditure - Health Insurance ²	(64,360)	15,837	80,197	123,750	190,000	66,250	190,000	65%
Total Personnel	1,379,811	1,385,309	5,498	16,560,242	16,623,895	63,653	16,623,895	100%
Expenditure - Professional Services ³	241,219	99,572	(141,647)	3,094,315	1,496,675	(1,597,641)	1,496,675	207%
Expenditure - Legal ⁴	64,089	44,115	(19,974)	755,677	928,984	173,307	928,984	81%
Expenditure - Stationery ⁵	37,312	41,176	3,864	304,370	494,167	189,797	494,167	62%
Expenditure - IT and Phones ⁶	61,111	29,879	(31,232)	426,063	358,592	(67,471)	358,592	119%
Expenditure - Commercial Rent ⁷	(103,955)	173,299	277,254	1,853,923	2,080,050	226,127	2,080,050	89%
Expenditure - Vehicle	42,004	38,149	(3,855)	498,986	458,151	(40,835)	458,151	109%
Expenditure - Power ⁸	218,014	216,663	(1,351)	2,408,413	2,600,000	191,587	2,600,000	93%
Expenditure - Insurance ⁹	66,640	83,303	16,663	719,042	999,999	280,957	999,999	72%
Expenditure - Infrastructure Maintenance ¹⁰	1,836,303	1,429,077	(407,226)	16,902,340	16,846,849	(55,491)	16,846,849	100%
Expenditure - Parks and Reserves Maintenance ¹¹	105,132	298,825	193,693	4,312,013	3,681,424	(630,589)	3,681,424	117%
Expenditure - Other ¹²	1,530,861	1,464,305	(66,557)	14,296,425	14,857,550	561,125	14,857,550	94%
Total Operating	4,098,730	3,918,363	(180,368)	45,571,569	44,802,441	(769,128)	44,802,441	102%
Expenditure - Depreciation ¹³	1,760,714	1,760,714	0	21,129,085	21,129,085	0	21,129,085	100%
Expenditure - Interest	521,266	684,188	162,922	5,975,151	7,565,619	1,590,468	7,565,619	73%
Total Depreciation and Interest	2,281,980	2,444,902	162,922	27,104,236	28,694,704	1,590,468	28,694,704	94%
TOTAL	7,760,522	7,748,574	(11,948)	89,236,047	90,121,040	884,993	90,121,040	99%

FINANCIAL
REPORT

CONTINUED

REVENUE

Description	June 2015 Actual	June 2015 Budget	June 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Income - Rates	4,880,789	4,808,635	72,154	57,803,081	57,703,803	99,278	57,703,803	100%
Income - Development Contributions ¹⁴	1,246,572	4,434,851	(3,188,279)	8,054,837	10,562,687	(2,507,850)	10,562,687	76%
Income - Vested Assets ¹⁵	5,402,226	5,948,423	(546,197)	5,402,226	5,948,423	(546,197)	5,948,423	91%
Income - Grants and Subsidies ¹⁶	820,177	542,470	277,707	4,631,301	3,793,151	838,150	3,793,151	122%
Income - Grants and Subsidies Capex ¹⁷	910,106	1,351,506	(441,400)	3,615,806	9,771,100	(6,155,294)	9,771,100	37%
Income - NZTA External Cost Recoveries	288,812	113,326	175,486	1,180,562	1,219,912	(39,350)	1,219,912	97%
User Charges/Other Income								
Income - Consents ¹⁸	1,167,399	379,898	787,501	5,132,194	4,558,600	573,594	4,558,600	113%
Income - Regulatory ¹⁹	303,480	178,685	124,795	3,096,628	2,144,000	952,628	2,144,000	144%
Income - Operational ²⁰	1,889,364	1,288,062	601,302	21,677,119	18,290,649	3,386,470	18,290,649	119%
Total Revenue	16,885,300	19,387,893	(2,502,594)	110,536,328	114,297,215	(3,760,887)	114,297,215	888%
Net Surplus/(Deficit)	9,124,778	11,639,320	(2,514,542)	21,300,281	24,176,175	(2,875,894)	24,176,175	

Description	June 2015 Actual	June 2015 Budget	June 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Capital Expenditure								
Projects/Asset Purchases (Budget) ²¹	4,251,784	4,853,760	601,976	23,697,681	58,245,117	34,547,436	58,245,117	
Projects/Asset Purchases (Forecast)	4,251,784	2,369,344	(1,882,440)	23,697,681	28,432,124	4,734,443	28,432,124	
Debt Repayment ²²	0	0	0	0	13,969,303	0	13,969,303	
Vested Assets ¹⁵	5,402,226	5,948,423	(546,197)	5,402,226	5,948,423	(546,197)	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. Salaries and Wages - The accrual for annual leave has been processed in June. Our annual leave liability has lifted from \$699k (30/06/14) to \$780k (30/06/15), a lift of \$81k. Tech One gives us the facility to process our annual leave monthly, which will give us the ability to report and manage our liability more consistently throughout the year.
2. Health Insurance - The monthly negative amount of \$64,360 has been generated by the recognition of employee contributions deducted from payroll for medical insurance. For the year this totals \$103,321, therefore the cost of health insurance for June totals \$38,961.
3. Professional Services - As previously reported some of this overspend is due to Tech One's ability to classify our maintenance contracts into types of spend. Therefore, the consultant costs within our maintenance contracts are now reported as professional services, rather than infrastructure maintenance, which is where the full maintenance budget lies. The total of professional services related to infrastructure maintenance reported in the Professional Services category totals \$626k. YTD offsets explained below

Variance amount	Explanation
\$32.9k negative variance	Corporate Services: the YTD variance has been generated by two department reviews, Finance and Infrastructure. These costs have been offset by legal expense, which has a positive variance of \$87k
\$135k negative variance	Finance: generated by contract accounting staff and additional consultancy work associated with the Long Term Plan. A portion of these costs have been offset by legal expense, which has a positive variance of \$67k
\$523k negative variance	Infrastructure: driven by the reclassification of consulting fees (\$626k) as discussed above.
\$24k negative variance	L&R: contract legal staff, offset in Salaries and Wages which has a positive variance YTD of \$129k
\$347k negative variance	Operations: Jack Reid Park (\$97.2k), asset/reserve management (\$91k), helipad assessments (\$8.3k), earthquake assessments (\$64.4k), pool audits (\$69k), designations and developer agreements (\$13k). The review has been finalised with \$33k transferred to capital projects, \$7.3k to training and \$19.4k to Legal, these transfers are included in this variance. We have also applied a budget offset from within Operations of \$73k from training
\$538k negative variance	Planning and Development: On-chargeable consultant costs for consents - the majority of which is offset by consent income

4. Legal has continually been underspent for the year. Council resolved through the year to reallocate legal budget from Resource Consenting and District Plan (\$350k) to Plan Change 50. This \$350k reduction in legal budget is reflected in the Year to Date budget figure above of \$928k. The positive YTD variance of \$173k is partially offsetting professional fees above, Corporate Services \$33k, Finance \$67k.
5. Stationery - This area has been consistently underspent all year. This has been a direct result of consolidating the purchasing process and strong budget management. The 15/16 budget has been reduced to \$407k as part of the Ten Year Plan process.
6. IT and Phones - data usage has continued to increase with a full year variance of \$47k. This is due in part to the enhanced connection to QEC and the movement to advance billing. The increased data usage has been reflected in the Ten Year Plan.
7. Commercial rents - The monthly negative amount has been derived from the recognition of actual rates, which is \$149k less than budget. The additional \$77k of positive variance (\$226k - \$149k) as explained previously from the change of recognition of the campground licences and a positive variance in our computer leases.
8. Power - this line has consistently been below budget for the full year and this has been reflected in the 15/16 budget.
9. Insurance - as reported in earlier months our insurance premium has reduced significantly post preparation of the 14/15 budget.

**DETAILED NOTES:**

10. Infrastructure maintenance - June actuals were over budget by \$407k as a result of increased environmental roading maintenance work (snow clearing) of \$876k. YTD variance by department explained below:

Variance amount	Explanation
\$279k negative variance	Refuse: Due to increased activity and offset by additional income of \$639k
\$137k negative variance	Roading - a large amount of environmental maintenance roading work outside of budget has been completed in June (\$876k). NZTA permitted transfer of unused budget from other activities of \$1.08m to allow a subsidy for this environmental maintenance work to be claimed. The NZTA claim for June for this work totalled \$525k, the balance has been offset by our local share budget. The full roading maintenance overspend, inclusive of professional services, has been offset in full by increased NZTA subsidy.
\$8k positive variance	Waste Water maintenance. \$67k of professional services fees have been incurred, changing this positive variance to a negative variance for the year of \$59k
\$79k positive variance	Stormwater maintenance, partially offset in professional services (\$5.8k)
\$264k positive variance	Water Supply maintenance, partially offset in professional services (\$68k)

11. Parks & Reserves maintenance - This classification also includes building and grounds maintenance for Council properties. \$608k of the \$630k negative variance sits within Operations and is detailed below:

Variance amount	Explanation
\$30k negative variance	Property: Council offices building grounds and maintenance variance driven mainly by geotechnical building reports
\$473k negative variance	Parks and Reserves. \$404k variance derived by sports turf maintenance where we have been unable to secure employees, resulting in contracting these services. This is partially offset in salaries and wages of \$45k.
\$96k negative variance	Venues and Facilities. \$88k of this negative variance from Lakeview Cabin maintenance. This is offset in income with increased lease rental costs of \$369k
\$8k negative variance	Sports & Recreation. Building and Gym maintenance for the Health and Fitness Centre

**FINANCIAL
REPORT**

CONTINUED

DETAILED NOTES:

12. Other Expenditure - the main items of the positive YTD variance of \$561k are classified below:

Variance amount	Explanation
\$150k positive variance	Corporate Services: Economic Development Fund \$41k, Governance \$56k, Grants \$57k. Both the Economic Development Fund and Grants will be assessed and accrued if necessary as part of the annual report process.
\$800k positive variance	Planning: the majority of this positive variance is due to the lack of private plan changes and aligns with a corresponding reduction in income.
\$300k negative variance	Finance: this is a write off of bad debt and will be reallocated to the correct cost centres through the annual report process.

13. Depreciation - this expense line will change once we finalise the capitalisation of our new assets and depreciate these alongside our existing assets. This will be reflected in our final accounts.

14. Income Development Contributions - the variance is caused by the timing of the capital contribution for the Eastern Arterial Road (\$3.8m). Therefore, development contributions are \$1.3m ahead of budget.

15. Reserve land vested assets are still being processed and will be completed as part of the annual report process.

16. Income Grants and Subsidies - the positive YTD variance of \$838k is derived from three areas as per below:

Variance amount	Explanation
\$196k positive variance	Corporate Services: The majority of this is the Wanaka Skate Park contributions (\$140k)
\$497k positive variance	Roading: the majority of which is the transfer of NZTA budget from Capex to Opex to cover Environmental Maintenance
\$100k positive variance	Planning and Development : unbudgeted Affordable Housing contribution from Kirimoko Park, Wanaka

17. Income Grants and Subsidies Capital - this negative variance is a result of the reduction in the capital programme, in particular the Eastern Arterial Road.

18. Income Consenting - this income line is still under assessment for end of year adjustments in relation to consenting deposit income that has not been earned. This will be finalised as part of our annual report process.

19. Regulatory Income - Regulatory income up in all areas, but subject to analysis of a doubtful debt provision. This will reduce all areas by those infringements that may be deemed uncollectable and will form part of our annual report.

20. Operational Income -As reported previously the majority of the YTD positive variance is driven by the \$3.0m revenue associated with QLDC campground transfer, there are other variances within this category that largely offset each other. The final Shotover and Skyline concessions fees are still to be completed, which will alter this amount.

21. Capital Expenditure - these items are currently being assessed for capitalisation, along with carry forward of any unused budget.

22. Debt repayment - this will be finalised as part of the annual report process.



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

2014-15

Project	Delivery date	Action for the month	Next key milestone	Status
3. Completion of Queenstown town centre transport strategy	1 March 2015 (Delayed date July 2015)	Completion of deliberations on submissions.	Adoption of Strategy (October 2015).	On Track
8. Complete Glenorchy Airport Reserve Management Plan	1 December 2014 (Delayed date November 2015)	Engagement with the Civil Aviation Authority initiated as an outcome of the submissions received.	Continue consultation with the CAA in their assessment of the Airstrip.	On Track
9. Complete priority elements for the Wanaka Transport Strategy	30 June 2015 (Delayed date July 2015)	Drafting of strategy document.	Draft business case/strategy to be distributed to the board.	Minor Issues/ Delays
10. Complete with NZTA, construction of Glenda Drive and associated roads project	30 June 2015 (Delayed date November 2015)	Current focus on 3Waters infrastructure and Eastern Access Rd section of project.	State highway roundabout fully operational by mid October 2015.	Material Issues

COMMENT

- Item 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.
Item 10 - Weather events have delayed the completion of construction. It is expected that the construction of the Glenda Drive state highway roundabout will not be completed until late in this calendar year.



PROJECTS

CONTINUED

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- To date commercial waste has used a very basic calculation whereby commercial waste was calculated as the sum of all waste delivered to landfill from QLDC's transfer station, less QLDC residential and public litter bin collection volumes. As a result any residential waste delivered directly to the transfer station was included in the commercial figures. With the significant development activity in the district QLDC has been working with waste contractors to develop a better understanding of commercial waste volumes in the district. All commercial waste loads over 200kg delivered to the QLDC transfer station are now reported separately as commercial waste. It is estimated that these loads make up in excess of 99% of commercial waste to the transfer station. This means average monthly residential waste volumes have increased as this now includes residential waste delivered directly to the transfer station.



PERFORMANCE

KPI 1 – Annual cost per cubic metre of water supplied

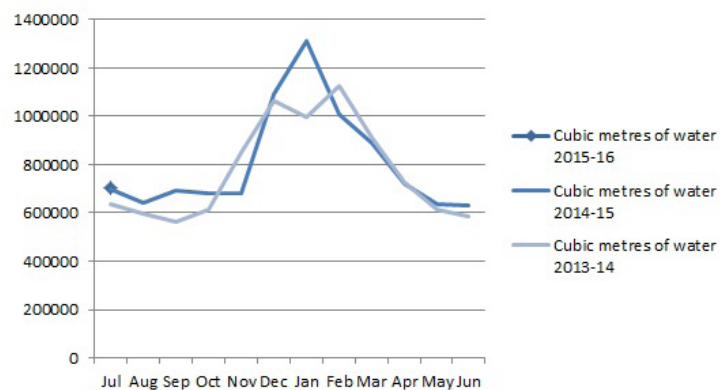
This is an annual measure. 2014/15 performance to be reported once financials are confirmed for the Annual Report.

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

Monthly water volumes

Explanation

Total cubic metres of water



Water usage remained steady in July with similar usage to the same period last year.

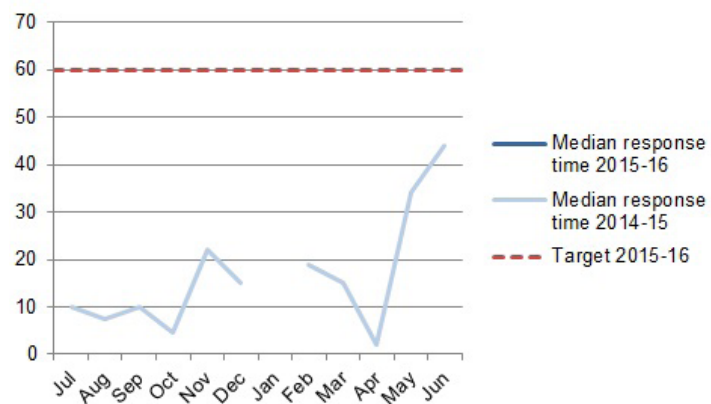


PERFORMANCE

CONTINUED

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

Monthly performance



There were no overflows in July.

Aggregate performance

Aggregate performance to be reported from August.

Explanation

Monthly performance: There were no sewer overflow events requiring response in July.

Aggregate performance:

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

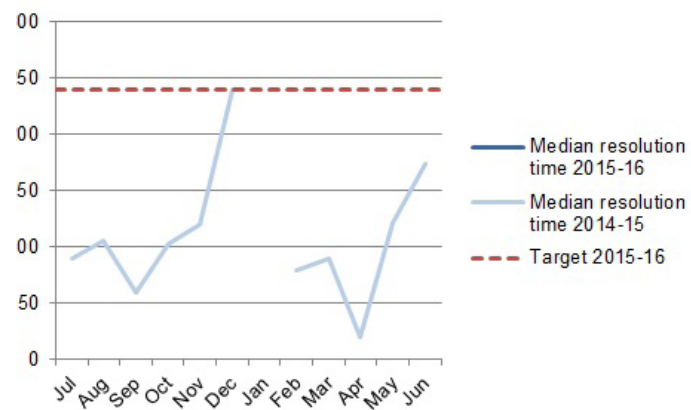


PERFORMANCE

CONTINUED

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 July..

Aggregate performance

Aggregate performance to be reported from August.

Explanation

Monthly performance: There were no sewer overflow events requiring response in July.

Aggregate performance:

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

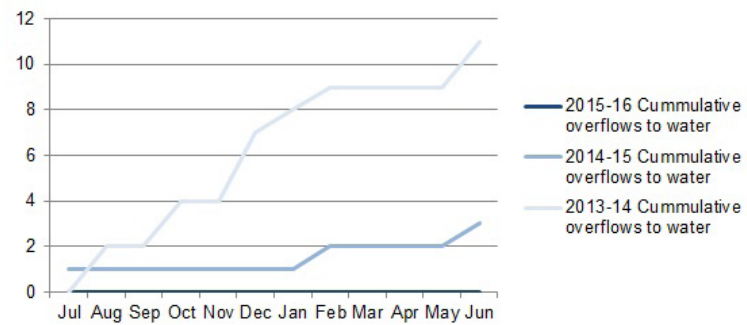


PERFORMANCE

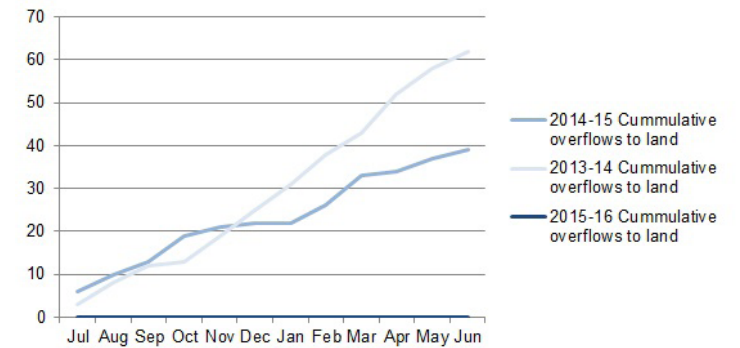
CONTINUED

Number of sewer overflows to water and land

Overflows to water



Overflows to land



Reported Overflows

There were no sewer overflow events requiring response in July.



PERFORMANCE

CONTINUED

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

This is an annual measure. 2014/15 performance to be reported once financials are confirmed for the Annual Report.

Monthly water volumes	Explanation																																																				
<p>Total cubic metres of wastewater</p> <table><caption>Estimated monthly wastewater volumes (cubic metres)</caption><tr><th>Month</th><th>2015-16</th><th>2014-15</th><th>2013-14</th></tr><tr><td>Jul</td><td>420,000</td><td>380,000</td><td>380,000</td></tr><tr><td>Aug</td><td>410,000</td><td>350,000</td><td>350,000</td></tr><tr><td>Sep</td><td>320,000</td><td>300,000</td><td>300,000</td></tr><tr><td>Oct</td><td>350,000</td><td>350,000</td><td>350,000</td></tr><tr><td>Nov</td><td>380,000</td><td>380,000</td><td>380,000</td></tr><tr><td>Dec</td><td>410,000</td><td>400,000</td><td>380,000</td></tr><tr><td>Jan</td><td>420,000</td><td>400,000</td><td>380,000</td></tr><tr><td>Feb</td><td>370,000</td><td>350,000</td><td>320,000</td></tr><tr><td>Mar</td><td>370,000</td><td>350,000</td><td>330,000</td></tr><tr><td>Apr</td><td>370,000</td><td>350,000</td><td>340,000</td></tr><tr><td>May</td><td>390,000</td><td>380,000</td><td>350,000</td></tr><tr><td>Jun</td><td>370,000</td><td>350,000</td><td>340,000</td></tr></table>	Month	2015-16	2014-15	2013-14	Jul	420,000	380,000	380,000	Aug	410,000	350,000	350,000	Sep	320,000	300,000	300,000	Oct	350,000	350,000	350,000	Nov	380,000	380,000	380,000	Dec	410,000	400,000	380,000	Jan	420,000	400,000	380,000	Feb	370,000	350,000	320,000	Mar	370,000	350,000	330,000	Apr	370,000	350,000	340,000	May	390,000	380,000	350,000	Jun	370,000	350,000	340,000	<p>Waste Water volumes in July were slightly up on the same period last year but on track compared with historic volumes.</p>
Month	2015-16	2014-15	2013-14																																																		
Jul	420,000	380,000	380,000																																																		
Aug	410,000	350,000	350,000																																																		
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May	390,000	380,000	350,000																																																		
Jun	370,000	350,000	340,000																																																		



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 Target: <2 per year	Monthly performance: Target met. There were no habitable floor flooding events during July. Aggregate performance: 0 <i>N.B. - This is a mandatory DIA measure without an associated performance standard.</i>

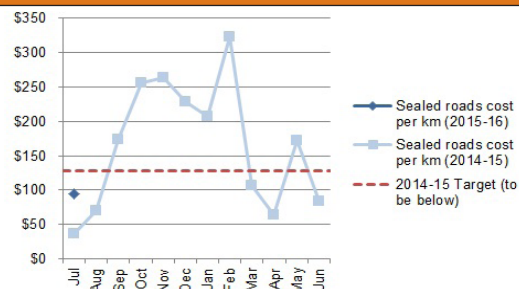
KPI 5 – Sealed road closures (planned and unplanned) that exceed Council's service standard (one per month, no longer than eight hours and not during peak demand times)		
Monthly performance	Aggregate performance	Explanation
Planned: 0 Unplanned: 0	Planned: 0 Unplanned: 0 Target: average of not more than one per month	Monthly performance: Target met. There were no unplanned sealed road closures in July. Aggregate performance: 0 There have been two unplanned sealed road closures YTD (one in November and one in May) for an aggregate performance average of 0.18.



PERFORMANCE

CONTINUED

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

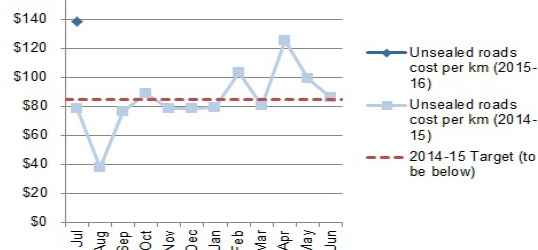


Explanation

Monthly performance: Sealed road costs were high in July with frost thaw in the district damaging existing seals. This is anticipated to be an ongoing issue in coming months following the heavy winter with approximately \$400k - 500k in additional costs possible between now and spring.

Aggregate performance: Reported from August

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



Explanation

Monthly performance: Unsealed road costs were up in July with emergency works required on West Wanaka and Von Roads. This was due to significant dig outs required to boggy areas that had developed on these roads.

Aggregate performance: Reported from August

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

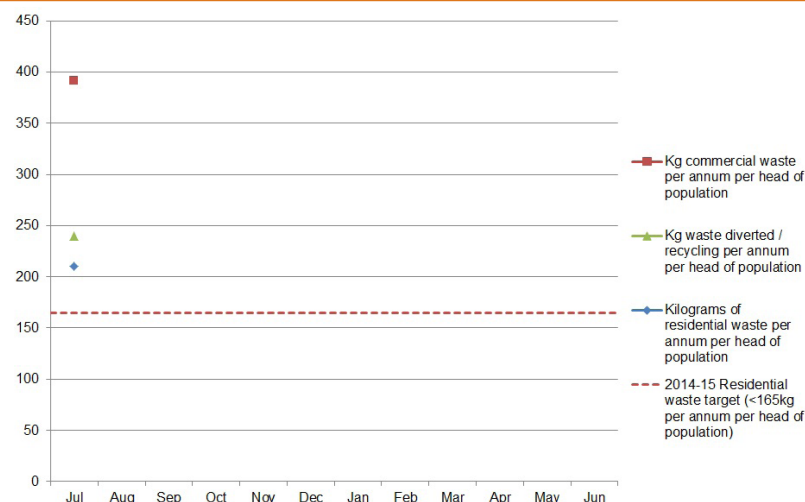
CONTINUED

KPI 7 – Percentage of ratepayers who are satisfied with unsealed roads

This is an annual measure reported from the Resident and Ratepayer survey in June of each year. Target: >63%

KPI 8 - Kilograms of residential waste to landfill per head of population

Monthly performance



Aggregate performance

Aggregate commercial waste per head of population is trending towards 391kg/head/annum

Aggregate diversion of recycling from landfill per head of population is trending towards 239 kg/head/annum.

Aggregate residential waste per head of population is trending towards 210kg/head/annum

Comparative data from other regions:

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

Explanation

QLDC has adopted a new, more accurate, methodology for reporting waste for 2015/16 (outlined above under additional matters). Under this methodology residential waste volumes are higher than previous months, 538T compared with 405T for the same period last year. Commercial volumes are slightly down, 1001T compared to 1022T last year. This is due to residential waste being dropped at the transfer station previously being included in the commercial waste figures.

Recycle volumes are also up with waste diverted from the transfer station now being recorded in these figures.

For information under the previous methodology both residential waste volumes and commercial waste volumes were only slightly up in July compared to the same period last year. Recycle volumes were slightly down.



PERFORMANCE

CONTINUED

KPI 9a – Percentage variance from capital budget

Performance	Explanation
<p>The graph for KPI 9a displays two data series: Cumulative Cash Flow (red line) and Cumulative Actuals (blue line). The y-axis represents the amount in dollars, ranging from \$0 to \$25,000,000 in increments of \$5,000,000. The x-axis represents the months from July to June. Both lines show a steady upward trend. By June, the Cumulative Cash Flow is approximately \$22,000,000, while the Cumulative Actuals are approximately \$16,000,000.</p>	<p>Actuals at completion of the capital programme for 14/15 were \$16.3m. The revised annual plan budget sat at \$21.7m of which \$5.5m were identified as carry-forwards as part of a mid-year review, approved by Council in late 2014. Therefore, the forecasted actuals were predicted to be \$16.2m which compares very well with the actuals.</p>

KPI 9b – Percentage variance from operational budget

Performance	Explanation
<p>The graph for KPI 9b displays two data series: Cumulative Cash Flow (red line) and Cumulative Actuals (blue line). The y-axis represents the amount in dollars, ranging from \$0 to \$45,000,000 in increments of \$5,000,000. The x-axis represents the months from July to June. Both lines show a steady upward trend. By June, the Cumulative Cash Flow is approximately \$42,000,000, while the Cumulative Actuals are approximately \$40,000,000.</p>	<p>Operational budgets came in 3% under budget at year end. Increased costs on the Landfill contract and Transfer station contracts were offset by additional Transfer Station income.</p> <p>Higher than budget consultant spend associated with contract renewals was offset by lower than predicted interest allowance.</p>



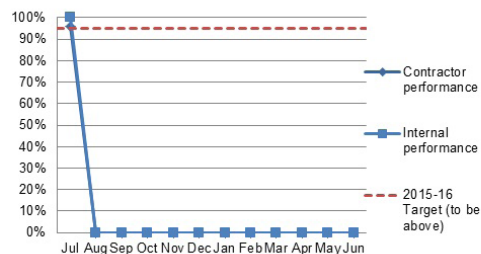
PERFORMANCE

CONTINUED

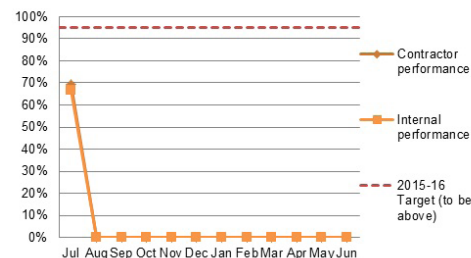
KPI 10 - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe

Monthly performance

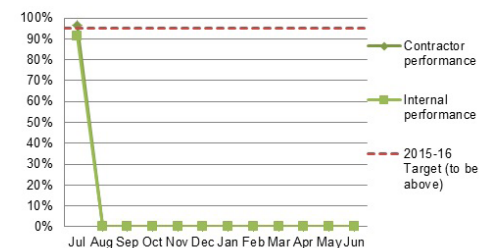
a) 3 Waters



b) Solid waste



c) Roading



Aggregate performance

To be reported from August

Explanation

Monthly contractor performance:

3 Waters: Of the 213 contractor RFSs in July, 96% were resolved within the specified timeframe.

Solid Waste: Of the 157 contractor RFSs in July 70% were resolved within the specified timeframe. QLDC is working with Solid Waste Contractors in an attempt to facilitate better integration with QLDC's RFS system. This is an ongoing issue with our smaller contractors.

Roading: Of the 169 contractor RFSs in July 96% were resolved within the specified timeframe.

Monthly internal performance:

All internal RFSs in July were resolved within the specified timeframe achieving 100% against this measure.

Solid Waste: Three internal RFSs were received in July. One of these was resolved late resulting in a low figure of 67% this month.

Roading: There were a larger than average number of internal roading RFSs in July, resulting in slightly lower performance of 91% against this measure. This was as a result of staff not being able to respond to a higher than usual influx of RFS, while maintaining business as usual activities.



PERFORMANCE

CONTINUED

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



COMMUNITY SERVICES AND FACILITIES

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

PROJECTS

2014-15

Project	Delivery date	Action for the month	Next key milestone	Status
11a. Implement Radio Frequency Identification (RFID) and self-checkout	31 March 2015 (Delayed date July 2015)	Implementation is complete		Complete
18. 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)	Prepare a report to Council to notify draft reserve management plan for public submissions.	Notify the draft reserve management plan and receive submissions.	On track



PROJECTS

CONTINUED

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Sport and Recreation

Business as Usual

Community Programmes: The School Holiday Programme took place this month. It was quite successful with 913 children participating in total throughout the 10 days. A survey was sent out after the programme, which resulted in 96% satisfaction for the July programme. The Climbing wall also had a survey sent out in July, which resulted in 86% satisfaction, with 33 out of 46 re-enrolments this term.

Golf: The new putting green opened in July for putting only. Great positive feedback from the local golfers was received as a result. There were three prize winners on the Prize Pontoon this week.

Gym: Memberships are the highest they have ever been this month, at 1834 members. An advert filming Richie McCaw was also filmed in the gym, which was a nice treat for our members.

Venues: Famous comedian Alan Davies also had a sell-out crowd at Memorial Centre. The indoor stadium at QEC was fully booked again this winter, showing it's a great facility for Winter sports.

Pool: Attendance is lower in July, which is a seasonal trend, as most people tend to go skiing or snowboarding at this time of the year. More effort is being put into program development to encourage user participation in the pool however.

Major Projects

A maintenance plan has been put in place to ensure the boiler is fixed correctly as soon as possible. Daily monitoring and fast reaction times means the pools are not losing heat, while the repair work is underway.

The fire alarm system Queenstown Memorial Centre has been upgraded due to system inadequacies.

Significant Matters Next Month

A full overhaul of the lighting in Lake Wanaka Centre will be commencing next month. The lighting there is inadequate, therefore a complete overhaul is required.



PERFORMANCE

KPI 12 – Percentage of residents who are gym members (based on the Wakatipu population within the age range 15-69)		
Monthly performance	Aggregate performance	Explanation
<p>Residents who are gym members (2014-15)</p> <p>Residents who are gym members (2015-16)</p> <p>2015-16 Target</p>	<p>12.73%</p> <p>Target: 12.5%</p>	<p>Monthly performance:</p> <p>1834 members on the 31st July 15. This is 12% increase compared to 2014 July membership numbers. The reason for this may be due to our partnership with NZ Ski with 26 new members as a result of this partnership.</p> <p>The USA international ski team is currently training here for their winter training while in New Zealand, with more international teams expected to arrive in August.</p> <p>Our open term direct debit option also seems to be quite the success, when comparing the number of memberships under this category in Jan 15 (436), after its introduction in December, to 922 members currently using this membership type.</p> <p>Aggregate performance:</p> <p>Overall performance has been excellent over the last 6 months, with memberships trending upwards every month. This is a result of the great marketing of new programmes, the many options provided to members and the community, with regular free sessions.</p> <p>New programmes will be introduced to replace Tribe. Revive will also be starting soon - a 12 week programme which aims to involve people who would not usually use the gym.</p>



PERFORMANCE

CONTINUED

KPI 13a – Percentage of residents who use their local pool at least once a month (Alpine Aqualand)

Monthly performance	Explanation
<p>Wakatipu Basin population: 19,185</p>	<p>Performance: 15.26%</p> <p>Performance is slightly lower than last year, which could potentially be due to the great ski season we are having this year, meaning people are skiing instead of swimming. The boiler is now working much better, with a rigid maintenance schedule around it to ensure that it performs well and that the pool temperature does not drop. This should increase our user's confidence that the pools will be warm throughout the rest of the winter. Swim school enrolments have dropped this term due to seasonal trend, however, enrolments have increase by 12% compared to this time last year.</p>

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

Monthly performance	Explanation
<p>Wanaka Area population: 9,033</p>	<p>Performance: 6.65%</p> <p>Wanaka is slightly under performing this month due to the lack of school swimming lessons this term. Swim school enrolments have dropped, which is a seasonal trend, due to the ski season. The pool was closed for seismic repairs, so there are not many figures to compare this month's performance to.</p>

Explanation

Aggregate performance (data to be reported from August):

Alpine Aqualand: We are working on introducing extra programs in the pool this year, with a team focused on this area as part of their role. This should help grow participation in the pools. Adult synchro has been introduced with regular class starting in August, but free sessions in July to promote this. 23 adults attended the free sessions held in July. Family Fun Days have been reintroduced during the school holidays, with over 200 people in attendance during the July holiday.

Wanaka Pool: Performance is to be expected for this time of the year; however, an effort to introduce some new programs in the pool has started, with some free synchro lessons for children over there. There were 26 children which attended the sessions, so hopefully with this interest we will see this programme grow and encourage more use of the pool in the winter.



PERFORMANCE

CONTINUED

KPI 14 – Net direct cost per pool admission (Annual measure)

Explanation

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 15 – Number of serious incidents per 10,000 pool admissions (Annual measure)

Explanation

2014/15: 0.119

2013/14: 0.17

Target: <0.17 or within the top 25% of pools nationally

There were two serious accidents in 2014/15 out of 167,306 visits at Alpine Aqualand. That translates to one serious accident per 83,653 visits, which is 0.119 serious accidents per 10,000 visits. Serious incident is defined as an event resulting in serious harm or where secondary intervention is required e.g. doctor, ambulance or hospital admission.



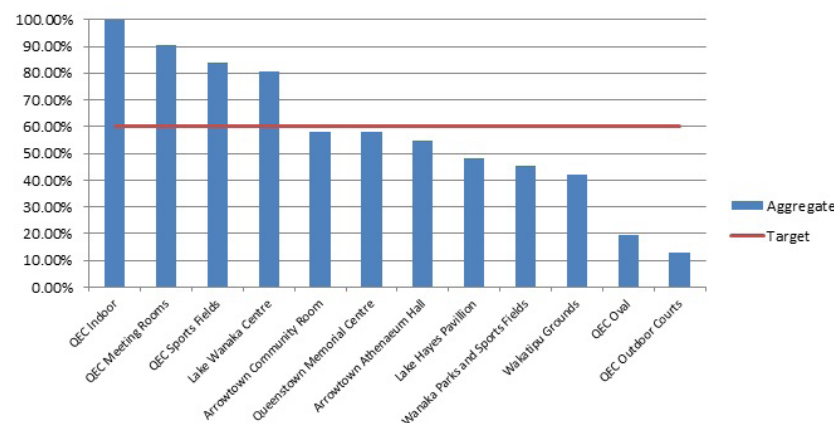
PERFORMANCE

CONTINUED

KPI 16 – Average occupancy rate of community facilities

Monthly performance

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



Overall performance: 57.8% (target: 60%)

Aggregate performance

Data to be reported from August.

Explanation

Monthly performance: The indoor courts have been in full use this July, due to Winter sports with 100% usage this July. This is a 5.18% increase in comparison to last July. The Wakatipu grounds are down 35.80% compared to last year, however the QEC Sports fields are up by 4%. Another significant increase is Lake Wanaka Centre, which has increased usage by 32% compared to last July.

Richie McCaw was at QEC filming an advert for Apple Beats headphones. The production crew made full use of the facilities for the advert, with Richie training in the gym, playing rugby on the Oval, with filming also taking place in the meeting room and changing room.

The 5th Songstars took place at Arrowtown Athenaeum Hall this month with 10 artists performing their own new music.

Famous UK comedian of QI and Jonathon Creek brought his acclaimed show “Little Victories” to QMC, with a sell-out crowd.

The annual Cure Kids fundraiser took place at QMC on 24th July. They raised \$32,000 for the cause.

Aggregate performance: Performance for the outdoor facilities is as expected at this time of the year, as many user groups tend to use our indoor facilities, or have a break until the Spring. Indoor facilities are performing well, with the exception of Lake Hayes Pavillion, which is usually considered a summer venue, due to its location at Lake Hayes, and usually booked more regularly from Spring to Autumn.



PERFORMANCE

CONTINUED

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

Performance	Explanation																																							
<p>Capex:</p> <table><caption>Capex Cumulative Data (Estimated)</caption><tr><th>Month</th><th>Cumulative CashFlow</th><th>Cumulative Actuals</th></tr><tr><td>Jul</td><td>\$100,000</td><td>\$0</td></tr><tr><td>Aug</td><td>\$350,000</td><td>\$0</td></tr><tr><td>Sep</td><td>\$500,000</td><td>\$100,000</td></tr><tr><td>Oct</td><td>\$650,000</td><td>\$150,000</td></tr><tr><td>Nov</td><td>\$750,000</td><td>\$150,000</td></tr><tr><td>Dec</td><td>\$800,000</td><td>\$150,000</td></tr><tr><td>Jan</td><td>\$900,000</td><td>\$150,000</td></tr><tr><td>Feb</td><td>\$1,050,000</td><td>\$300,000</td></tr><tr><td>Mar</td><td>\$1,150,000</td><td>\$500,000</td></tr><tr><td>Apr</td><td>\$1,200,000</td><td>\$700,000</td></tr><tr><td>May</td><td>\$1,200,000</td><td>\$1,000,000</td></tr><tr><td>Jun</td><td>\$1,200,000</td><td>\$1,050,000</td></tr></table>	Month	Cumulative CashFlow	Cumulative Actuals	Jul	\$100,000	\$0	Aug	\$350,000	\$0	Sep	\$500,000	\$100,000	Oct	\$650,000	\$150,000	Nov	\$750,000	\$150,000	Dec	\$800,000	\$150,000	Jan	\$900,000	\$150,000	Feb	\$1,050,000	\$300,000	Mar	\$1,150,000	\$500,000	Apr	\$1,200,000	\$700,000	May	\$1,200,000	\$1,000,000	Jun	\$1,200,000	\$1,050,000	<p>Capital expenditure for commercial property was down on budget. In 2015/16 we will focus on proper allocation and tacking of budget vs actual expenditure and project tracking. Projects such as hall re-roofing/painting were deferred pending earthquake assessments.</p> <p>Opex expenditure is slightly higher than budget but this is offset by unused income.</p>
Month	Cumulative CashFlow	Cumulative Actuals																																						
Jul	\$100,000	\$0																																						
Aug	\$350,000	\$0																																						
Sep	\$500,000	\$100,000																																						
Oct	\$650,000	\$150,000																																						
Nov	\$750,000	\$150,000																																						
Dec	\$800,000	\$150,000																																						
Jan	\$900,000	\$150,000																																						
Feb	\$1,050,000	\$300,000																																						
Mar	\$1,150,000	\$500,000																																						
Apr	\$1,200,000	\$700,000																																						
May	\$1,200,000	\$1,000,000																																						
Jun	\$1,200,000	\$1,050,000																																						
<p>Opex:</p> <table><caption>Opex Cumulative Data (Estimated)</caption><tr><th>Month</th><th>Cumulative CashFlow</th><th>Cumulative Actuals</th></tr><tr><td>Jul</td><td>\$100,000</td><td>\$100,000</td></tr><tr><td>Aug</td><td>\$300,000</td><td>\$300,000</td></tr><tr><td>Sep</td><td>\$450,000</td><td>\$450,000</td></tr><tr><td>Oct</td><td>\$600,000</td><td>\$600,000</td></tr><tr><td>Nov</td><td>\$700,000</td><td>\$700,000</td></tr><tr><td>Dec</td><td>\$800,000</td><td>\$800,000</td></tr><tr><td>Jan</td><td>\$900,000</td><td>\$900,000</td></tr><tr><td>Feb</td><td>\$1,000,000</td><td>\$1,050,000</td></tr><tr><td>Mar</td><td>\$1,100,000</td><td>\$1,200,000</td></tr><tr><td>Apr</td><td>\$1,200,000</td><td>\$1,350,000</td></tr><tr><td>May</td><td>\$1,300,000</td><td>\$1,450,000</td></tr><tr><td>Jun</td><td>\$1,400,000</td><td>\$1,500,000</td></tr></table>	Month	Cumulative CashFlow	Cumulative Actuals	Jul	\$100,000	\$100,000	Aug	\$300,000	\$300,000	Sep	\$450,000	\$450,000	Oct	\$600,000	\$600,000	Nov	\$700,000	\$700,000	Dec	\$800,000	\$800,000	Jan	\$900,000	\$900,000	Feb	\$1,000,000	\$1,050,000	Mar	\$1,100,000	\$1,200,000	Apr	\$1,200,000	\$1,350,000	May	\$1,300,000	\$1,450,000	Jun	\$1,400,000	\$1,500,000	
Month	Cumulative CashFlow	Cumulative Actuals																																						
Jul	\$100,000	\$100,000																																						
Aug	\$300,000	\$300,000																																						
Sep	\$450,000	\$450,000																																						
Oct	\$600,000	\$600,000																																						
Nov	\$700,000	\$700,000																																						
Dec	\$800,000	\$800,000																																						
Jan	\$900,000	\$900,000																																						
Feb	\$1,000,000	\$1,050,000																																						
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May	\$1,300,000	\$1,450,000																																						
Jun	\$1,400,000	\$1,500,000																																						



PERFORMANCE

CONTINUED

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

Performance	Explanation
<p>Capex:</p> <p>Opex:</p>	<p>Capital expenditure for 2014/15 is significantly down on budget, primarily due to the Wanaka Sports Facility. Looking forward, the 15/16 financial year budget allocation and tracking will be managed by QLDC to achieve a more desired outcome.</p> <p>Opex expenditure was slightly over budget.</p>



PERFORMANCE

CONTINUED

KPI 18 – Percentage of residents who are library members and borrow at least once a month

Monthly performance	Aggregate performance	Explanation
<p>Legend:</p> <ul style="list-style-type: none">Resident library members (2015-16)Resident library members (2014-15)2014-15 Target (to be above)	% Target: 20%	<p>Monthly performance: There were 4,736 unique library users this month, an increase of 2.42% on the same month last year (4,621). Total number of new borrowers for the month is 300.</p> <p>Aggregate performance: To be reported from August.</p>



PERFORMANCE

CONTINUED

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

Explanation

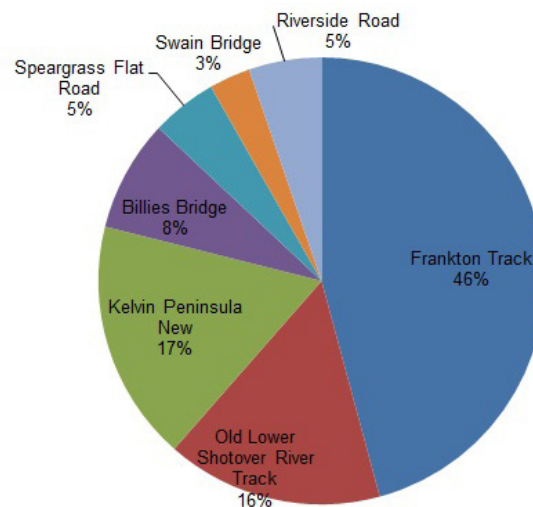
This is an annual measure to be reported in June each year.

Target: <\$1967

The Council maintains 1,465 hectares of parks and reserves (including sports fields) across the district. Maintenance costs are inclusive of staff salaries.

KPI 20 – Average daily use of trails

Monthly performance



Aggregate performance

Aggregate data to be reported from August

Explanation

Trail use increased in July due to increase in visitors and improvements to weather. Maintenance focus continues to be on drainage, making sure culverts and water tables are working and that there is no pooling on the tracks. We have received formal confirmation from the Ministry of Business, Innovation and Employment (MBIE) that funding for Glenda Drive repair work is approved. Work to complete this section of the track is now underway.



PERFORMANCE

CONTINUED

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

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



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

2014/15 projects complete. Local Alcohol Policy is carried over to 2015/16.



APPEALS

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM120646	Queenstown Water Taxis Limited	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. A hearing is set down for 24-26 August.



APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM120222	Queenstown Airport Corporation Ltd	Notice of Requirement to alter a designation to expand aerodrome services over 'Lot 6' at Queenstown Airport.	Lodged with Environmental Protection Authority (EPA), Ministerial referral to Environment Court	N/A as lodged with EPA.	The designation was confirmed in part by the Environment Court. It was appealed to the High Court by both the applicant and Remarkables Park Limited. The High Court identified errors in law and it was returned to the Environment Court. The Environment Court issued its decision on 26 November 2014, concluding that adequate consideration of alternatives occurred, such that it can now move on and determine the extent of land required for the taxiway. A teleconference occurred on the 29 January 2015 and the Councils 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. Awaiting decision of the Environment Court.
RM100777	QLDC	Operation of a helicopter landing area next to the Skyline Gondola, Bobs Peak.	ZJV (NZ) Ltd (Ziptrek) Arthurs Point Protections Society (s.274 party) Clive Manners Wood (s.274 party) Skyline Enterprises Ltd (s.274 party)	Granted	Consent was granted by Independent Commissioners for 30 helicopter movements per day. The decision was appealed by Ziptrek. Clive Manners Wood, and the Arthurs Point Protection Society and Skyline joined as an s.274 party. Initially the application was made by Queenstown Lakes District Council (QLDC), however after successive failed mediation attempts, Skyline has taken over as the applicant 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. We await the decision of the Environment Court.



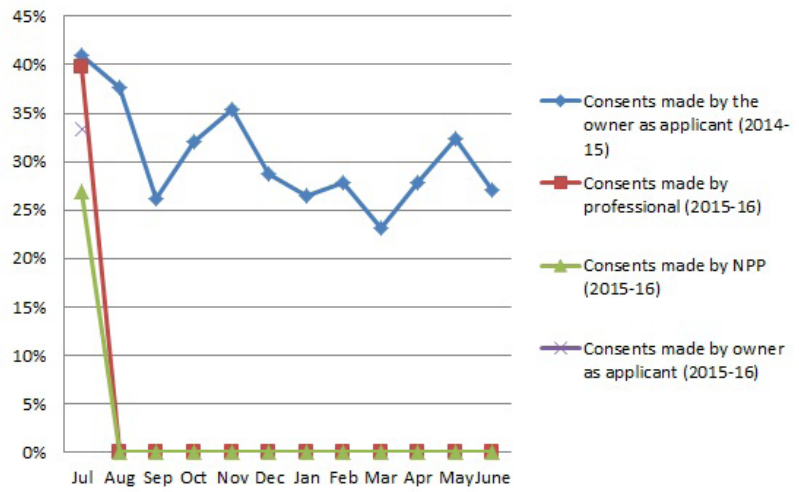
APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
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 & Kawarau Village Limited	Granted	We have been advised the judicial review proceedings will be withdrawn.
RM150093	Pounamu Holdings 2014 Ltd	Establish and operate a visitor accommodation development 'Camp Glenorchy' in the form of a camping ground at 34-42 Oban Street, Glenorchy.	Nicolette Winona Gladding	Granted	An appeal was received on 29 June. Independent commissioners granted consent. The appeal states a willingness to mediate, but mediation between the parties has not succeeded. A teleconference with the Court was held on the 5th of August and a timetable for legal submissions on the three matters raised by Ms Gladding has been set. Council's response is due on 21 August 2015. Council has sought security for costs from Ms Gladding.



PERFORMANCE

KPI 23 – 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 (2014-15)</p> <p>Consents made by professional (2015-16)</p> <p>Consents made by NPP (2015-16)</p> <p>Consents made by owner as applicant (2015-16)</p>	<p>33.33%</p> <p>Target: 40%</p>	<p>Monthly performance:</p> <p>This month we have broken this KPI down further and started reporting on three categories, being applications lodged by:</p> <ul style="list-style-type: none"> the owner as applicant, by non-planning professionals (NPP) e.g. architects, and planning professionals e.g. planning consultants <p>Results for July indicate approximately 33% of resource consents are lodged by the owner as applicant, with non-planning professionals at 25%. Professionally prepared applications account for 37% of all applications.</p> <p>Aggregate performance:</p> <p>Aggregate performance for the percentage of applications lodged by the owner as applicant remains below the target of 40%.</p>



PERFORMANCE

KPI 24a – Median charge per notified resource consent

Monthly performance



Explanation

Monthly performance:

The median cost was \$35,282, nearly double the previous month. The two applications were both controversial matters with reasonably long hearings, Glenorchy Campground (Pounamu Holdings Ltd) and the application by Phiskie for retrospective consent for indigenous vegetation clearance.

Aggregate performance:

The aggregate cost for a notified resource consent is just over \$16,000, ahead of the target of \$12,000.

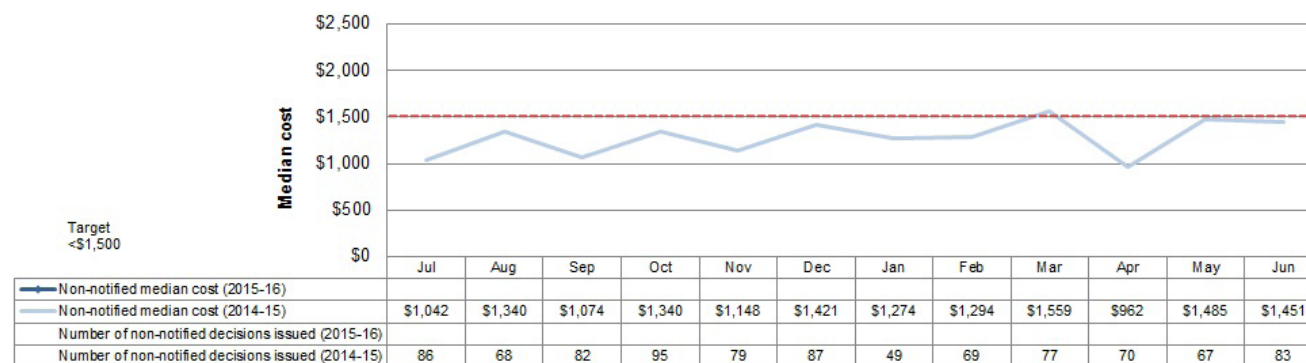
¹ A one month lag is necessary to capture final invoiced costs.



PERFORMANCE

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

Monthly performance



Explanation

Monthly performance:

The median charge for June was \$1451, which is below the target of \$1500. This is similar to other months.

Aggregate performance:

The aggregate cost for a non-notified consent is \$1279, below the target of \$1500.

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

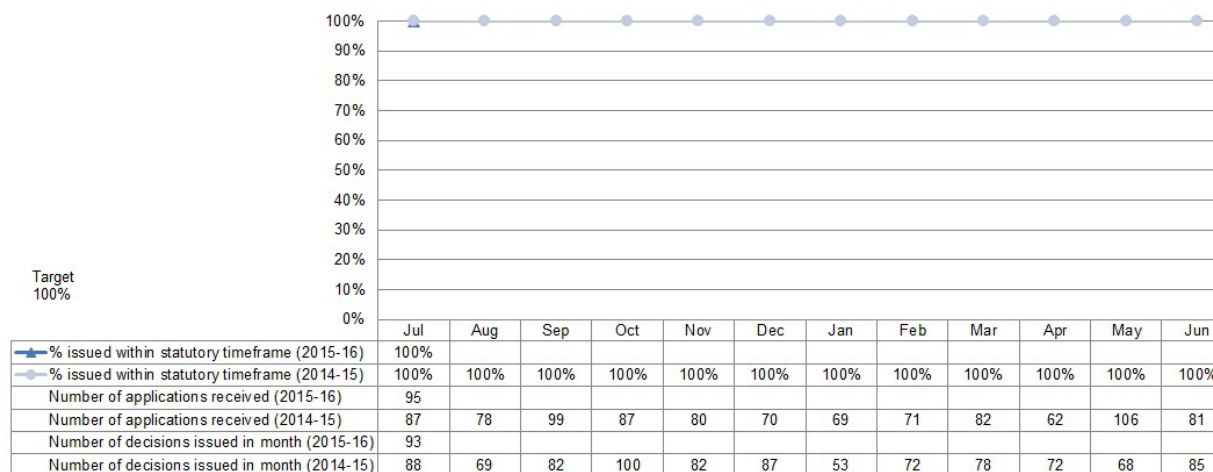


PERFORMANCE

CONTINUED

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

Monthly performance



Aggregate performance

100%

Explanation

Monthly performance:

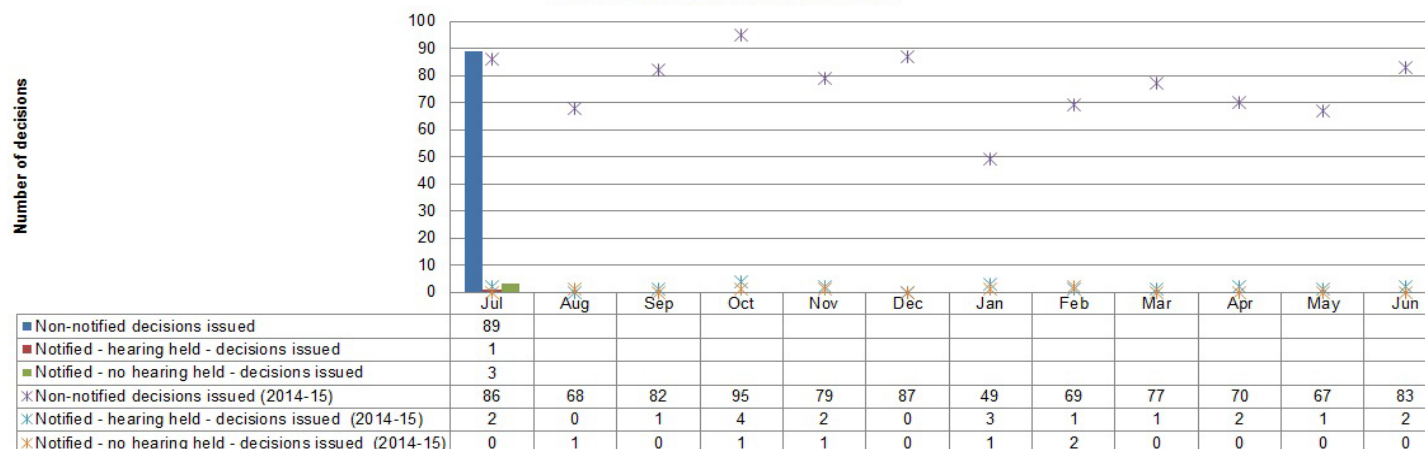
93 decisions' were issued in July, all within statutory timeframes. There are pressing resourcing issues in the Resource Consent team with high consent volumes and complexity of applications, a number of staff resignations, and difficulties in recruiting adequately experienced staff. A number of initiatives are underway to address these issues.

Aggregate performance: To be reported in August



REGULATORY FUNCTIONS AND SERVICES

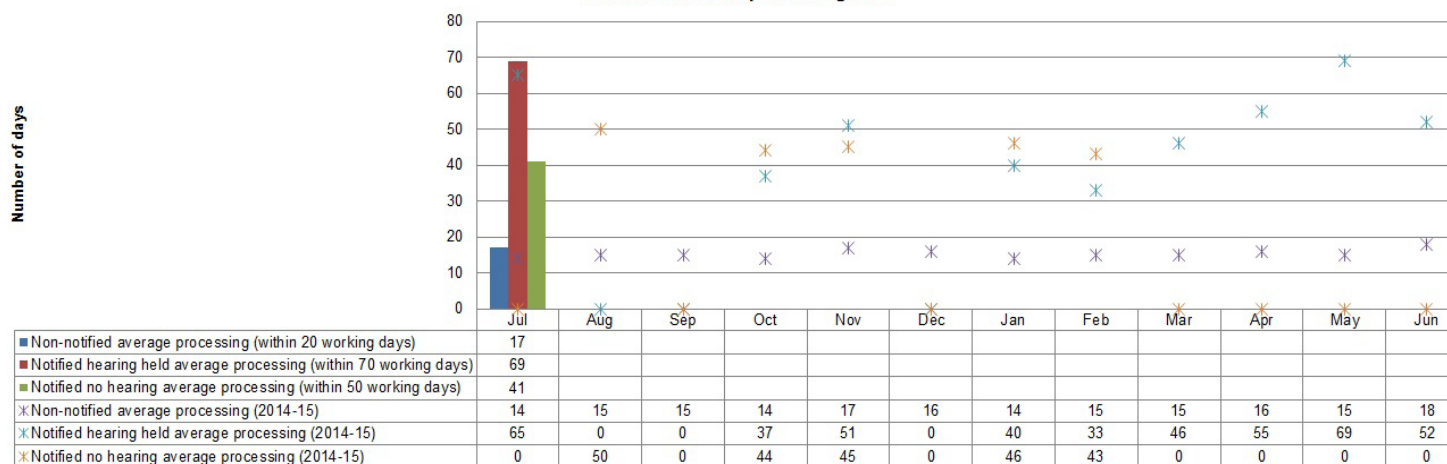
Resource consent decisions issued



COMMENT:

There were 89 non-notified decisions issued in July, the highest number since October 2014. This reflects the consistently high consent volumes being received.

Resource consent processing time



COMMENT:

The average number of working days for a non-notified consent reduced by one day to 17 working days in July. This figure remains high due to the extremely high consent volumes being experienced by the team. Recruitment initiatives are on-going exercise, although we continue to experience difficulties in recruiting appropriately skilled staff.

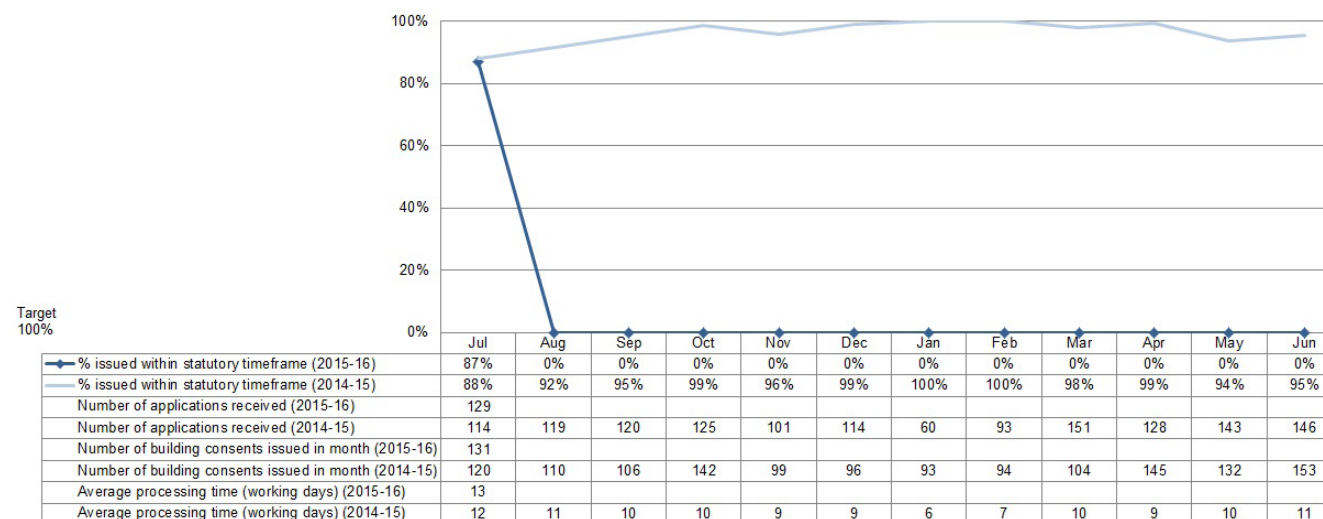


PERFORMANCE

CONTINUED

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

Monthly performance



Aggregate performance

87%

Explanation

Monthly performance:

The percentage achieved in July is a result of workload being very high from the previous month's consents volume. This led to a spike in building inspections, which are prioritised ahead of current consent processing. Recruitment initiatives and contracting are underway to address the issue. Recently appointed recruits will not be on board until October, so we anticipate another few months of similar consent statistics.

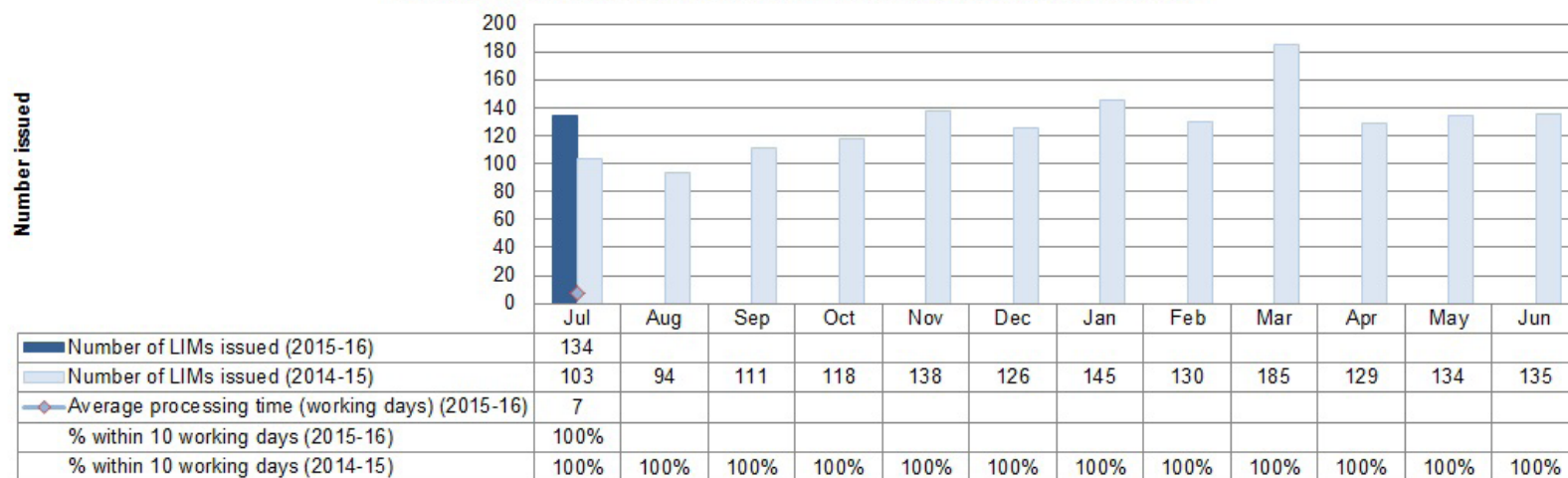
Aggregate performance:

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

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



Land Information Memorandum (LIM) certificate processing volumes



COMMENT:

Another consistently high month for applications for LIMs. All processed on time



PERFORMANCE

CONTINUED

KPI 27a – Percentage of animal control urgent requests responded to within two hours		
Monthly performance	Aggregate performance	Explanation
100%	100% Target: 100%	<p>Monthly performance: A total of 39 urgent requests were received during the month. The number of requests for service is higher than the previous year, with the predominant reason being roaming dogs .</p> <p>Aggregate performance: To be recorded from August</p> <p><i>Urgent is defined as an issue which could cause property damage or personal harm e.g. roaming dogs.</i></p> <p><i>Emergency is defined as an issue which will /has caused property damage or personal harm e.g. a dog attack.</i></p>

KPI 27b – Percentage of water safety urgent requests responded to within two hours		
Monthly performance	Aggregate performance	Explanation
100%	100% Target: 100%	<p>Monthly performance: A total of 3 requests were received during the month. The low figures are representative of the season.</p> <p>Aggregate performance: To be recorded from August</p> <p><i>Urgent water safety requests are defined as situations threatening property or life.</i></p>



PERFORMANCE

CONTINUED

KPI 28 – Percentage of ‘very high’ and ‘high’ risk alcohol premises inspected at least quarterly	
Quarterly performance	Aggregate performance
No premises were inspected in July.	To be reported from August.
Explanation	
Monthly performance:	
Aggregate performance:	

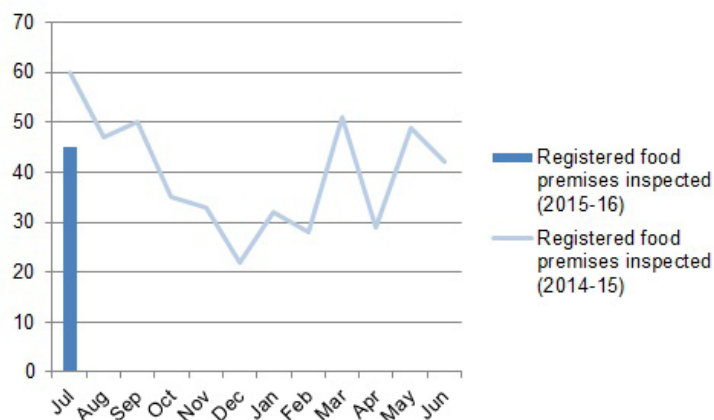


PERFORMANCE

CONTINUED

KPI 29 – Percentage of registered food premises that are grading inspected at least annually

Performance



Explanation

Monthly performance: The team is now fully resourced and are on target. In addition, the team is ensuring that all follow up action is followed in accordance with the Enforcement Strategy.

Aggregate performance: To be reported from August.

KPI 30 – Percentage of ratepayers who are satisfied with Council management of enforcement activity for:

		2014-15 Performance	2015-16 Target	
a)	Freedom camping	N/A	a)	50%
b)	Noise complaints		b)	55%
c)	Dog control		c)	55%
d)	Harbourmaster		d)	50%
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.				



ENVIRONMENT

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
30. District Plan notification Stage 1 (and clarify Stage 2 timing)	26 August 2015	Notification	Endorsement of Proposed District Plan (Stage 1) for public notification.	On Track Project details listed below

Project	Action for the month	Next key milestone
District Plan Review (DPR):		Stage 1 Notification 26 August 2015. Delay as a result of changes required to Tangata Whenua chapter.
DPR1: Strategic Directions	No change since last month.	Held for notification in Stage 1 of District Plan review in August 2015.
DPR2: Plan Change 48 Signs	Notification of operative status completed.	N/A.
DPR3: Plan Change 49 Earthworks	Council approved Commissioner decision at its June meeting.	Notification of decision, Environment Court appeal period.
DPR4: Tangata Whenua	To be presented for endorsement by Council in August.	
DPR5: Heritage	Accepted by Council at its meeting in June 2015.	Held for notification in Stage 1 of District Plan review in August 2015.
DPR6: Commercial	No change since last month.	Held for notification in Stage 1 of District Plan review in August 2015.
DPR7: Residential	Accepted by Council at its meeting in June 2015.	Held for notification in Stage 1 of District Plan review in August 2015.
DPR8: Rural	No change since last month.	Held for notification in Stage 1 of District Plan review in August 2015.

PROJECTS

CONTINUED

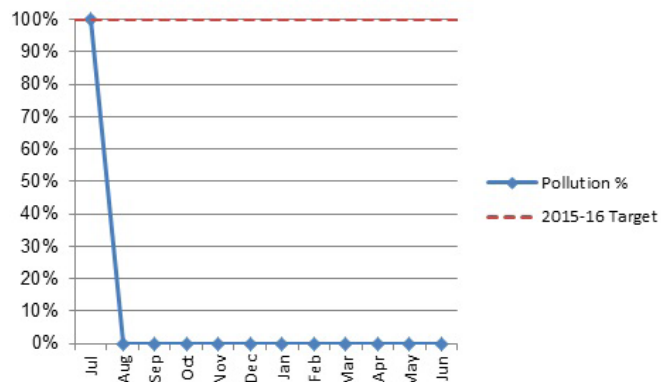
Project	Action for the month	Next key milestone
Private Plan Change 35: QAC Plan Change	No change since last month.	Await final Environment Court decision.
Private Plan Change 43: Frankton Mixed Use Zone	No change since last month.	Council to cancel Plan Change at meeting.
Private Plan Change 44: Henley Downs	Awaiting Commissioners' decision	Issue of Commissioners' decision
Private Plan Change 45: Northlake Special Zone	No change since last month.	Awaiting Environment Court decision.
Private Plan Change 46: Ballantyne Road Industrial and Residential Extension	Submission period closed and Planner's Report written	Hearing to be held in August 2015

PERFORMANCE

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

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

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

Monthly performance	Aggregate performance
 <p>There were no pollution related RFSs received in July.</p>	Performance to be reported from August.

Explanation

Monthly performance: There were no pollution related RFSs received in July.

Aggregate performance:

*Pollution relates to discharges to land and water. Discharges to air are dealt with by the Otago Regional Council.



ECONOMY

The District has a resilient and diverse economy.

PROJECTS

2014-15

Project	Delivery date	Action for the month	Next key milestone	Status
27a. Proposed Queenstown Convention Centre Report to Council on Preferred operating model		Nil	Not currently progressing as priority.	Deferred
28. Lakeview development: a. Complete new titles	1 April 2015 (Delayed date July 2015)	Land Swap proposal adopted by the Council	Department of conservation approval of land exchange (no Statutory timeframe).	Complete
b. Decision on the Ngai Tahu Tourism Hot Pool development	1 April 2015 (Delayed date December 2015)	Legal drafting of the Council response to latest version of heads of agreement.	NTT to reply on the proposed dates for completion of lease negotiations and development timeline. Commercial negotiations continue.	Minor Issues / Delays
30. Facilitate a Narrows Ferry resource consent application and decision	31 March 2015 (Delayed date June 2015)	Nil	Not currently progressing until the Frankton Maria negotiations are resolved.	Deferred

COMMENT



PERFORMANCE

KPI 33 – Percentage of commercial ratepayers satisfied with how the tourism promotion rate is being used to market the district

2015/16

This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.
Target: 50%

KPI 34 – Growth in emerging sectors

2015/16

Annual measure to be established



PERFORMANCE

KPI 35 – Ratepayer / resident satisfaction with Council consultation

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

KPI 36 – Ratepayer / resident satisfaction with Elected members

	2014-15 Performance	2015-16 Target
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.	N/A	80%



SERVICE

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

PROJECTS

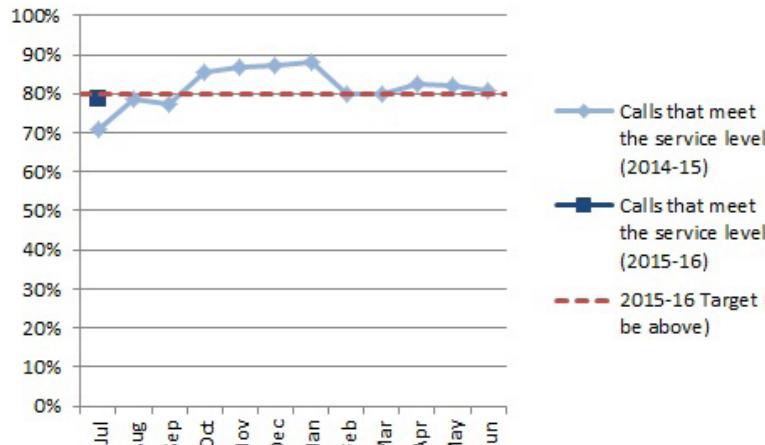
2014/15

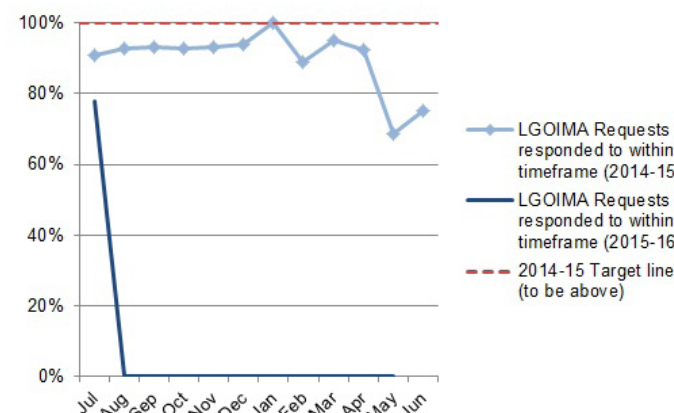
Project	Delivery date	Action for the month	Next key milestone	Status
31. Implement new Health and Safety requirements		Recommendations for a strategy and action plan to achieve compliance with current and future legislation have been released to the senior management team.	Feedback was recorded and will be provided to the Health and Safety Committee for implementation at the annual review in August.	On track

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- No serious harm (notifiable) events occurred in July. An internal investigation (ICAM) into a contractor's serious harm incident from June has been completed. A report is with the CE for review.

PERFORMANCE

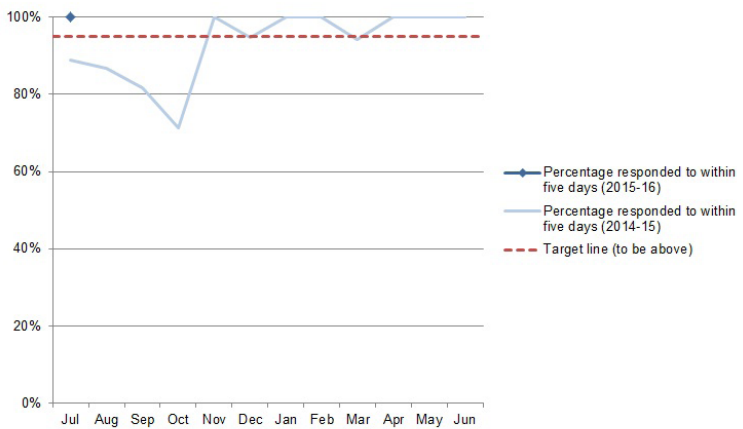
KPI 37 – Percentage of customer calls that meet the service standard (answered within 20 seconds)		
Monthly performance	Aggregate performance	Explanation
 <p> —●— Calls that meet the service level (2014-15) —■— Calls that meet the service level (2015-16) - - - 2015-16 Target (to be above) </p>	78.60% Target: 80%	<p>Monthly performance:</p> <p>The average service level for the month is 78.60%, slightly below target. The team handled 6585 calls, trimmed 1618 documents and processed 1054 RFS's. This is the first time that this measure has slipped just below target.</p> <p>Customer services provided support to the Regulatory Team by making courtesy calls to customers regarding the deadline for dog registrations.</p> <p>Staff sickness, training and an internal job transfer have impacted the team. Successful recruitment has been undertaken.</p> <p>Aggregate performance:</p> <p>To be reported from August</p>

KPI 38a - Percentage of Local Government Official Information and Meetings Act (LGOIMA) Requests responded to within 20 days		
Monthly performance	Aggregate performance	Explanation
 <p> —●— LGOIMA Requests responded to within timeframe (2014-15) —■— LGOIMA Requests responded to within timeframe (2015-16) - - - 2014-15 Target line (to be above) </p>	77.78%% Target: 100%	<p>Monthly performance:</p> <p>18 LGOIMA requests were due for response in July with 4 overdue. Two related to special housing areas and were responded to outside of timeframe due to the complex nature of sign off. One related to event funding and one to Cross Hill Farm (ongoing). These responses were delayed due to staff absence.</p> <p>Aggregate performance:</p> <p>To be reported from August</p>

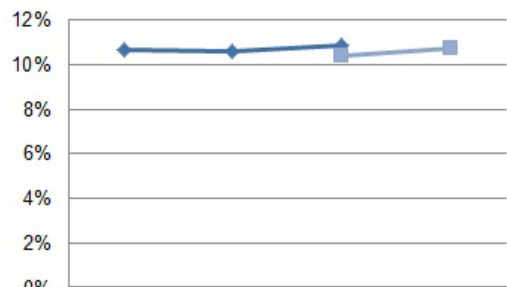
PERFORMANCE

CONTINUED

KPI 38b – Percentage of Councillor enquiries responded to within five days

Monthly performance	Aggregate performance	Explanation
 <p>Percentage responded to within five days (2015-16)</p> <p>Percentage responded to within five days (2014-15)</p> <p>Target line (to be above)</p>	<p>100%</p> <p>Target: 95%</p>	<p>There were seven Councillor requests due for response in July. Of these, three were for Planning, two for Parks and two for Infrastructure.</p> <p>Of these requests, four were made by Cllr McLeod, two by Cllr Gilmour and one by Cllr Forbes.</p> <p>All requests were resolved within the required timeframe.</p>

KPI 39 – 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%	Performance for 2015/16 to be updated in September for quarter 1
	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%												

PERFORMANCE

CONTINUED

KPI 40 – Percentage of ratepayers who are satisfied with dealings with Council staff		
	2014-15 Performance	2015-16Target
This is an annual measure reported from the Resident and Ratepayer satisfaction survey in June of each year.	N/A	80%



FINANCIAL MANAGEMENT

Council expenditure is cost-effective and sustainable; and

PROJECTS

2014/15 projects complete.

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- The focus in the first quarter of the year is on the Year End process which includes preparation for the external audit process & the production of the Annual Report.
- A major task in July has been the loading of all new property into the Rates system ready for the 2015/16 year. The volume of change for new subdivisions and new building work is very high.
- Applications for budget Carry Forwards have been requested & reviewed. These will be presented to Council in August.



PERFORMANCE**KPI 41 - Weighted average interest rate**

Performance	Target
Data for this KPI is unavailable for May and will be updated next month.	<6%

KPI 42 - 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 43 - Percentage of debt owing 90 days plus

Performance	Target	Explanation
June 2014: 24%	<30%	This measure includes all receivables including rates.

KPI 44 - 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 45 - Capex to depreciation ratio

Performance	Target	Explanation
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*	1.23	3.10	5.0	42.78
Knowledge Management	0.00	0.00	1.0	10.80
Finance	0.00	2	2.0	15.25
Infrastructure	0.00	0.00	5.0	17.80
Planning and Development	1	1	13.8	49.80
Legal and Regulatory	1	0.00	2.0	15
Operations	1.63	1.65	7.875	62.65
Total	4.86	7.75	35.675	214.08

*Corporate Services includes the Chief Executive.

**Departures Summary:

Corporate Services: 1 FTE Legal; 1 FTE Corporate Planning and Events 1 FTE Customer Services (internal transfer to Regulatory) 0.1 FTE Libraries
 Finance: 2 FTE
 Planning and Development: 1.0 FTE Resource Consenting
 Operations: 0.65 FTE Sports & Recreation, 1 FTE Parks and Operations

Vacancies above include: vacant positions, roles for which recruitment process is open, and roles appointed but incumbent has not yet commenced. Of the 35.675 FTE vacancies, 10 are appointed but not yet commenced. 19.875 roles remained in “advertised” status at 31 July 2015. The remaining vacancies are either in ‘advertising closed’ status, or not yet advertised.

Please note August FTE figures will be reported to reflect the following department structure; Corporate Services, Finance, Regulatory, Infrastructure, Planning and Development, and Sport and Recreation.

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

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- Work continues across the organisation in response to the 2015 Staff Engagement survey results. Presentation to Elected Members to be confirmed. Report to be presented to the August Council meeting.