

MONTHLY REPORT

To the Queenstown
Lakes District Council for
June 2015

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EXECUTIVE SUMMARY

MATERIAL ISSUES OR EVENTS

- Project Shotover Upgrade contract awarded.
- A roof leak at Alpine Aqualand resulted in a partial closure to the gym, and problems with the ceiling at Alpine Aqualand resulted in closing the learn-to-swim pool on 24 June.
- Slips resulted in a partial road closure to SH6 between Wanaka and Makarora, and a closure to Macetown road at the swing bridge on 18 June.
- An animal control operation will respond to goats wandering into residential areas at Queenstown Hill. Control is scheduled to begin immediately after the school holidays.
- The Plan Change 50 recommendation to re-zone land adjacent to the Queenstown Town Centre was received and ratified by the Council on 30 June.
- Roothing contractors kept busy throughout the month following snowfalls, black ice and general winter weather conditions to plough snow and apply grit to road surfaces, black ice.
- Note: Audit and Risk Committee meeting rescheduled to August due to weather and availability of Chair.

- Council adopted its 10-Year Plan on 30 June.
- Local Approved Products Policy adopted by Council.

OPERATIONAL PERFORMANCE

Financial Performance (May 2015)

- Overall year-to-date (YTD) Operating Surplus is \$10.76m; this is \$2.19m ahead of budget;
- Operating expenditure is \$2.01m below budget YTD;
- Operating Revenue is \$0.18m ahead of budget YTD;
- Capex expenditure is \$18.75m or 35% of the original Annual Plan budget.

MAJOR PROJECTS

- Project Shotover - the treatment plant site has been successfully handed over to Downer.
- Glenda Drive – led by New Zealand Transport Agency (NZTA) has been delayed primarily due to weather conditions.
- Wanaka Pool - Council has provisionally approved commencement of the new pool

project beginning January 2016, subject to further advice around implications for the funding model and procurement probity (July Council agenda item).

- Wanaka Sports Facility - The main contractors have established on site. Site survey, excavation of all foundation beams bordering the sports hall and geotech testing of these foundation trenches have been carried out. Off-site fabrication of beams and reinforcing cages is underway.
- Narrows Ferry - pending finalising Frankton Marina negotiations.

COMMUNICATIONS AND STAKEHOLDER RELATIONS

- Issue 109 of QLDC's Scuttlebutt was released on 24 June.
- Two media advisories issued in May.
- Consultation:
 - o Draft Glenorchy Airstrip Reserve Management Plan (eight submissions received in June, 12 in total).*
 - o Review of Queenstown Bay Reserve Management Plan (14 submissions received in June, 27 received in total).

*Submission totals revised following data correction in previous months.

SIGNIFICANT ISSUES IN THE NEXT TWO MONTHS

- End of 2014/15 financial year accounting completed.
- Visitor levy proposal to Central Government (joint proposal with Queenstown Chamber of Commerce).
- Lakeview Land Swap and Master Plan (July Council agenda item).
- The new 3 Waters Maintenance Contract commences from 1 July.
- The Queenstown town centre Transportation Strategy will be presented to Council (August Council agenda item).
- The Wanaka town centre Transportation Strategy will be presented to the Wanaka Community Board and then Council.
- Council considering endorsement of Stage 1 of Proposed District Plan for notification (July Council agenda item).
- District Plan Hui.

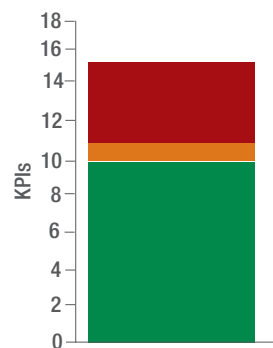


KEY PERFORMANCE INDICATORS (KPIs)

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.



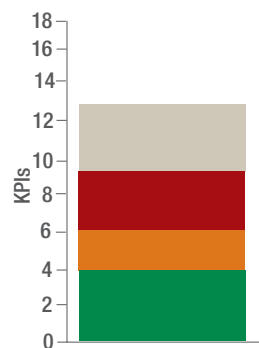
CORE INFRASTRUCTURE AND SERVICES



This outcome contains 15 KPIs. KPIs 6a, 7, 8a and 9b missed target for the month. [Reference pg 18.](#)



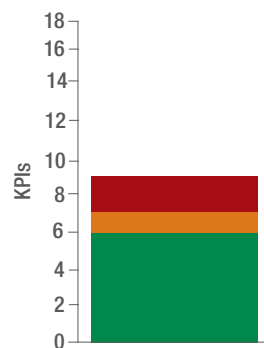
COMMUNITY SERVICES AND FACILITIES



This outcome contains 13 KPIs. KPIs 15ai, 15aii and 15bi missed target for the month. [Reference pg 30.](#)



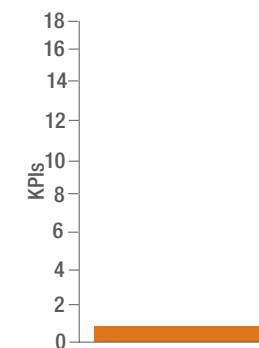
REGULATORY FUNCTIONS AND SERVICES



This outcome contains 9 KPIs. KPIs 19 and 20a missed target for the month. [Reference pg 41.](#)



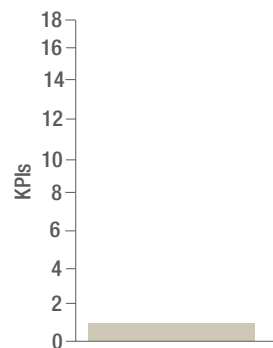
ENVIRONMENT



This outcome contains 1 KPI. [Reference pg 53.](#)



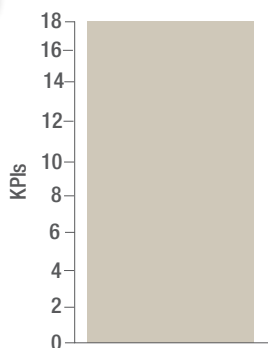
ECONOMY



This outcome contains 1 KPI regarding Growth in Emerging Sectors, reporting annually from June 2015. [Reference pg 55.](#)



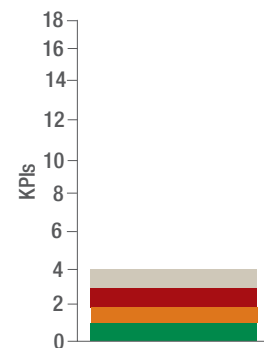
LOCAL DEMOCRACY



This outcome contains 18 KPIs with data from the Resident and Ratepayer survey to be conducted July 2015. [Reference pg 57.](#)



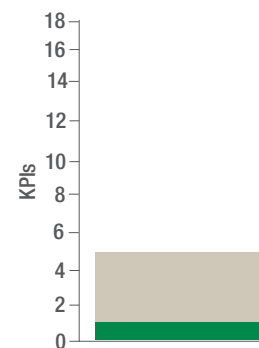
SERVICE



This outcome contains 4 KPIs. KPI 30a missed target for the month. [Reference pg 60.](#)



FINANCIAL MANAGEMENT



This outcome contains 5 KPIs. [Reference pg 63.](#)



PUBLIC MATTERS

Regional Policy Statement (RPS)

- General Manager, Planning and Development.

- The proposed RPS was notified on 23 May.
- Staff are reviewing the proposed RPS and will be preparing a submission.
- Workshop with Councillors scheduled for 16 July.

Proposed Signage Chapter

- General Manager, Planning and Development.

- Plan Change 48 - Signs.
- Council settled APN Outdoor Ltd.'s Environment Court Appeal, and the Plan Change will now be made operative.

Proposed Earthworks Chapter

- General Manager, Planning and Development

- The Commissioner's recommendation was received and confirmed by the Council at its meeting on 30 June.
- An appeal period of 30 working days following the Council serving notice of the decision.

Queenstown Housing Accord

- General Manager, Planning and Development

- The Council considered 13 Expressions of Interest for Special Housing Areas at its meeting on 3 June.
- The Council rejected all but four of the Expressions of Interest (EOIs). Preliminary contact has been established with the four that were not rejected. An initial meeting to discuss how to advance has been held with one of those landowners.
- The Mayor, General Manager Planning and Development and the District Plan Manager also participated in a Joint Steering Group Meeting on 10 June, which was also attended by the Minister of Housing and Building and other government officials.



FINANCE

FINANCIAL REPORT TO MAY 2015

92% OF FINANCIAL
YEAR

EXPENDITURE

Description	May 2015 Actual	May 2015 Budget	May 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages	1,393,263	1,369,493	-23,770	14,992,320	15,064,423	72,103	16,456,734	91%
Expenditure - Health Insurance ¹	15,324	15,833	509	188,111	174,163	-13,948	190,000	99%
Total Personnel	1,408,587	1,385,326	-23,261	15,180,430	15,238,586	58,156	16,646,734	91%
Expenditure - Professional Services ²	271,918	99,555	-172,363	2,845,710	1,397,103	-1,448,608	1,452,882	190%
Expenditure - Legal ³	105,831	44,079	-61,752	682,892	884,869	201,977	928,984	74%
Expenditure - Stationery ⁴	30,071	41,181	11,110	267,058	452,991	185,933	494,167	54%
Expenditure - IT and Phones ⁵	56,628	29,883	-26,745	364,952	328,713	-36,239	358,592	102%
Expenditure - Commercial Rent ⁶	149,513	173,341	23,828	1,957,878	1,906,751	-51,127	2,080,050	94%
Expenditure - Vehicle ⁷	55,180	38,182	-16,998	456,982	420,002	-36,980	458,151	100%
Expenditure - Power ⁸	187,106	216,667	29,561	2,190,399	2,383,337	192,938	2,600,000	84%
Expenditure - Insurance	66,669	83,336	16,667	652,402	916,696	264,294	999,999	65%
Expenditure - Infrastructure Maintenance ⁹	1,382,576	1,429,161	46,585	15,052,699	15,417,773	365,074	16,890,642	89%
Expenditure - Parks and Reserves Maintenance ¹⁰	297,757	294,622	-3,135	3,779,552	3,382,599	-396,953	3,681,424	103%
Expenditure - Other ¹¹	959,119	1,078,737	119,618	12,750,690	13,393,245	642,556	12,969,807	86%
Total Operating	3,562,369	3,528,743	-33,626	41,001,215	40,884,078	-117,137	42,914,698	96%
Expenditure - Depreciation	1,760,761	1,760,761	0	19,368,371	19,368,371	0	21,129,085	92%
Expenditure - Interest	469,886	684,221	214,335	5,453,885	7,526,431	2,072,546	8,210,619	66%
Total Depreciation and Interest	2,230,647	2,444,982	214,335	24,822,256	26,894,802	2,072,546	29,339,704	85%
TOTAL	7,201,603	7,359,051	157,448	81,003,902	83,017,466	2,013,565	88,901,136	91%

FINANCIAL
REPORT

CONTINUED

REVENUE

Description	May 2015 Actual	May 2015 Budget	May 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Income - Rates	4,809,683	4,808,652	1,032	52,922,292	52,895,168	27,124	57,703,803	92%
Income - Development Contributions	855,132	557,076	298,056	6,808,265	6,127,836	680,429	10,562,687	64%
Income - Vested Assets	0	0	0	0	0	0	5,948,423	0%
Income - Grants and Subsidies ¹²	183,752	337,603	-153,852	3,811,124	3,250,681	560,444	3,793,151	100%
Income - Grants and Subsidies Capex ¹³	461,297	743,245	-281,948	2,705,700	8,419,594	-5,713,894	9,771,100	28%
User Charges/Other Income								
Income - Consents ¹⁴	380,442	379,882	560	5,207,695	4,178,702	1,028,993	4,558,600	114%
Income - Regulatory ¹⁵	209,651	178,665	30,986	2,793,148	1,965,315	827,833	2,144,000	130%
Income - Operational ¹⁶	1,483,302	1,263,310	219,992	19,710,266	16,941,440	2,768,826	18,226,127	108%
Total Revenue	8,383,258	8,268,433	114,825	93,958,491	93,778,736	179,755	112,707,891	83%
Net Surplus/(Deficit)	1,181,655	909,382	272,273	12,954,589	10,761,269	2,193,320	23,806,755	

Description	May 2015 Actual	May 2015 Budget	May 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Capital Expenditure								
Projects/Asset Purchases (Budget)	1,863,259	4,853,760	2,990,501	18,753,377	53,391,357	34,637,980	58,245,117	
Projects/Asset Purchases (Forecast)	1,863,259	2,369,344	506,085	18,753,377	26,062,780	7,309,403	28,432,124	
Debt Repayment	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 - For the tax year ended 31st March 2015 we received a Fringe Benefit Tax (FBT) credit for Health Insurance. This has reduced the forecast overspend to \$26k from the previous forecast of \$38k. The variance is derived from unbudgeted increase in premiums by Southern Cross and the impact of the FBT (all full-time employees are eligible for Southern Cross coverage).

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

Variance amount	Explanation
\$14.5k negative variance	Corporate Services: Reduction from \$31k variance in April as budget released against no spend.
\$133k negative variance	Finance: contract accounting staff with some offset from legal \$63k.
\$435k negative variance	Infrastructure: negative variance driven by the reclassification of consulting fees within the maintenance contract to consulting. The majority of this spend is offset by the positive variance (\$365k) in the infrastructure maintenance.
\$313k negative variance	Operations: Jack Reid Park, asset management, contract reviews, helipad assessments, earthquake assessments, reserve management plans, designations and developer agreements. The capitalisation review has been commenced, with completion moved to June due to Ten Year Plan changes. A review has also been commenced to ascertain if these costs can be offset elsewhere.
\$23k negative variance	L&R: contract legal staff, offset in Salaries and Wages which has a positive variance YTD of \$107k.
\$499k negative variance	Planning and Development: On-chargeable consultant costs for consents - the majority of which is offset by consent income.

3. Legal Fees - legal spend has continued to be at low volumes, however it is expected to run to full year budget by the year end.
4. Stationery - spending continues at below 60% of budget. The 10-Year Plan reflects this change in stationery expense.
5. IT and Phones - data usage has continued to increase with a year to date negative variance of \$41k. This is due in part to the new connection to QEC and the movement to advance billing this month, which means we have thirteen months' worth of spend in this financial year. The increased data usage has been reflected in the 10-Year Plan.
6. Commercial Rent - The YTD negative variance of \$51k is derived from the change of recognition of the campground leases (\$81k) offset by a positive variance in our computer leases through Spark of \$30k.
7. Vehicle - month negative variance of \$17k, partially due by \$7.5k of repairs to the Kingston/Glenorchy Fire Truck as agreed prior to the transfer to the Otago Rural Fire Authority (ORFA).
8. Power - this expense line still running below budget and forecast to be below budget by \$150k for the end of the financial year.

**DETAILED NOTES:**

9. Infrastructure maintenance - With May actuals running at budget the YTD result remains at 2.3% under budget. YTD variance by department explained below:

Variance amount	Explanation
\$221k negative variance	Refuse: Due to increased activity and is offset by additional income of \$595k.
\$278k positive variance	Roading: Offset partially (\$109k) in professional services. The balance of the favourable variance will decrease as environmental maintenance increases for May and June flow through to the financials in June.
\$11k positive variance	Waste Water maintenance: Offset \$65k in professional services.
\$84k positive variance	Stormwater maintenance.
\$201k positive variance	Water Supply maintenance: Partially offset in professional services (\$68k).

10. Parks & Reserves maintenance - The YTD negative variance of \$410k, \$392k of this is derived by sports turf maintenance where we have been unable to secure employees and have contracted the services.

11. Other Expenditure - the YTD positive variance has increased to \$642k, 4.8% compared with 4.3% in April. The majority of this positive variance is driven by the following:

Variance amount	Explanation
\$252K positive variance	CEO: Due to the timing of grants and accruals.
\$138k positive variance	Legal and Regulatory: The majority driven by campervan patrols (\$115k) and the timing of court cost expense allocation (\$45k).
\$163k positive variance	Operations: Derived from various expense lines; Building valuation fees (\$15k), Cafeteria (\$10k), Plant Maintenance (\$26k), Other Maintenance (\$10k) Property Maintenance (\$25k). The cleaning variance has been investigated highlighting a coding issue. Cleaning is running slightly under its YTD budget of \$193k.

12. Income - Grants & Subsidies - YTD positive variance of \$516k, majority of variance explained below:

- CEO: \$176k Grants, \$140k income for the Wanaka Skate Park upgrade project.
- Infrastructure: The positive variance has reduced this month to \$268k from \$448k as the phasing of the May budget for NZTA subsidy was higher than earlier months.
- Planning and Development - \$100k unbudgeted Affordable Housing contribution from Kirimoko Park, Wanaka.

13. Income - Grants & Subsidies Capex Income - Negative variance driven by lower capital roading expenditure.

14. Consents Income - YTD variance to budget now at 25%, down from the April high of 27%.

15. Regulatory Income - Regulatory income up in all areas; parking infringe \$278k, parking meters \$100k, Animals \$10k, Environmental Health \$57k, Alcohol Licensing \$246k. By-Law is also up \$127k due to campervan infringements, this has reduced from April due to an adjustment for uncollectable infringements (\$24.6k). This will be further reduced by court fees (yet to recognise) and a provision for bad debt at year end.

16. Operational Income - As reported previously the majority of the YTD positive variance is driven mainly by the \$3.0m revenue associated with QLDC campground transfer, there are other variances within this category that largely offset each other.



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)	A hearing on submissions will take place late July 2015.	Following the hearing, the strategy will be reported to the Council in August for adoption.	Minor Issues/ Delays
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	Downer has commenced management of site and the oxidation ponds. NZTA has agreed in principal to the occupation of road reserve for a construction bund.	Developing an agreement to enable occupation of road reserve for the construction bund. The Council, with legal support, is finalising its agreement with Gun Club.	Complete
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: Agenda item for the Council meeting in June finalised. Glenorchy: Agenda item for the Council meeting in June finalised.	Both Glenorchy and Cardrona reports approved by the Council.	Complete

COMMENT

3. Hearings delayed as members of hearing panel are not all available until late July.



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
8. Complete Glenorchy Airport Reserve Management Plan	1 December 2014 (Delayed date November 2015)	Notification complete. Submissions received. Obtaining legal advice.	Prepare report on submissions for hearings panel.	On Track
9. Complete priority elements for the Wanaka transport strategy	30 June 2015 (Delayed date July 2015)	All elements of strategy have now been canvassed with Wanaka Community Board (WCB).	A draft programme business case of options will be reported to the WCB in July.	Minor Issues/ Delays
10. Complete, with NZTA construction of Glenda Drive and associated roads projects	30 June 2015 (Delayed date November 2015)	Completion of access to the new Placemakers / Mitre 10 sites was due in May. Weather events have delayed progress.	The next stages of the project are being scoped and a request for services is due to the market within two weeks.	Material Issues

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.
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.

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- The first month of flow data survey has been completed in Wanaka and Queenstown. This data is critical for the calibration of the Council's legacy uncalibrated wastewater models.
- Work has commenced to understand the issues and opportunities associated with meeting the requirements of NZTA's One Network Road Classification (ONRC) and the upcoming re-tendering of the roading maintenance contract.
- Work has been completed to enable the efficient annualised roll-over of the contracts modules of TechOne.

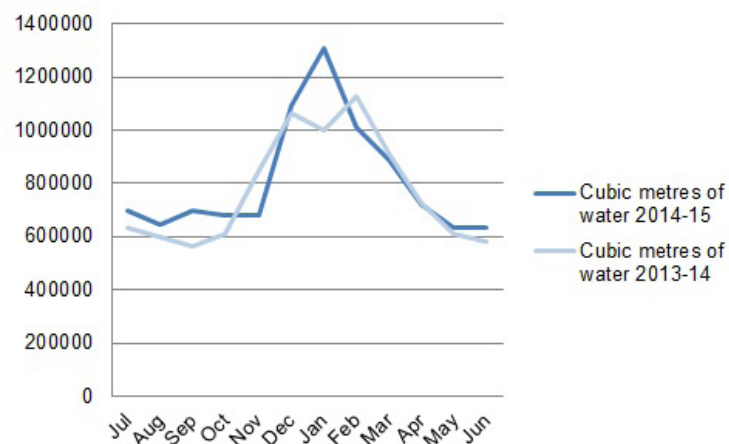


PERFORMANCE

KPI 1 – Annual cost per cubic metre of water supplied

Monthly performance

Total cubic metres of water



Aggregate performance



Explanation

Monthly performance:

Water consumption remained low during June.

Power costs remained high in June with the replacement of faulty (under reporting) electricity meters.

Lower usage combined with higher than average power costs resulted in higher than average cost per cubic meter in June.

Aggregate performance:

Total YTD costs will continue to track well below the target cost until work in progress is capitalised after the end of the financial year.

Cost information to be confirmed as part of 2014/15 budget finalisation.

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

CONTINUED

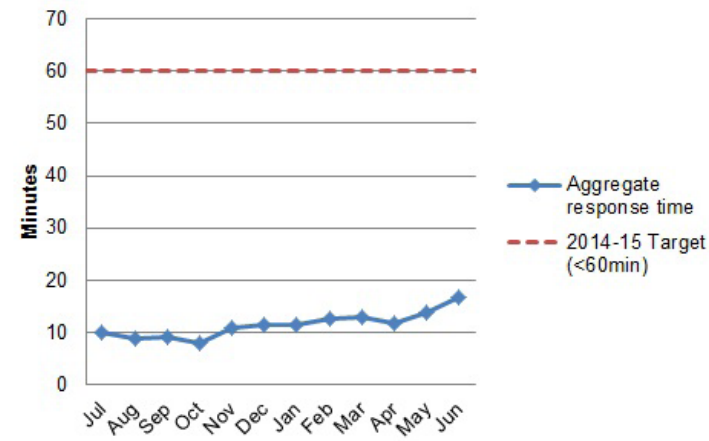
KPI 2a – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and the time when service personnel reach the site

Monthly performance



There were no overflows in January.

Aggregate performance



Explanation

Monthly performance:

The median response time to sewerage overflow events in June increased to 44 minutes due to difficult access to two of the overflow locations on the Kelvin Peninsula. This response time is still below target.

Aggregate performance:

The aggregate response time continues to be below the target level of under 60 minutes.

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

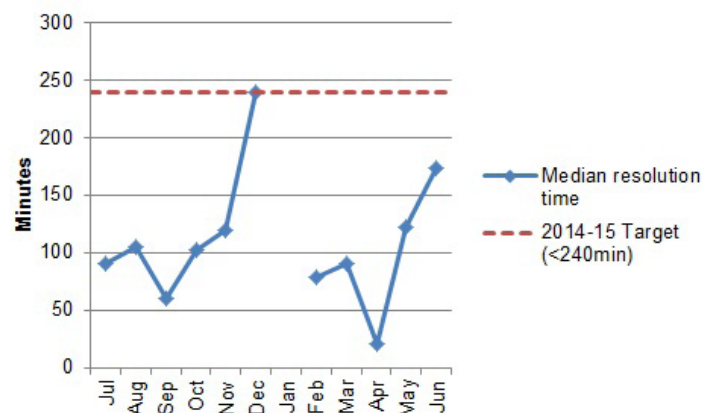


PERFORMANCE

CONTINUED

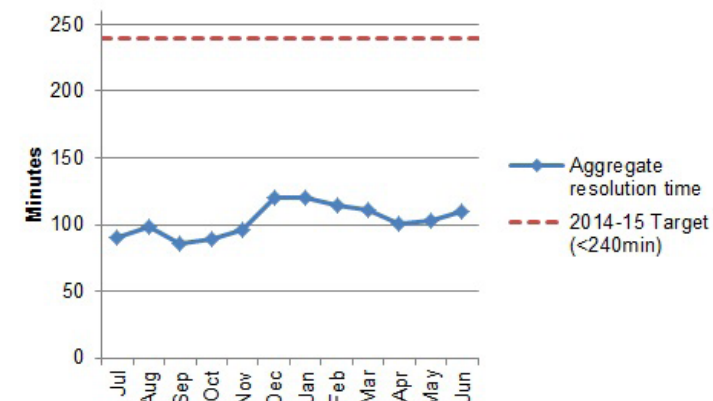
KPI 2b – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and resolution of the blockage or other fault

Monthly performance



There were no overflows in January.

Aggregate performance



Explanation

Monthly performance:

The median overflow resolution time was 174 minutes and below the target of 240 minutes.

It should be noted that the median response times are provided by the contractor's job allocation system as the QLDC system has only recorded the time the job is closed administratively and did not have a field for when service was restored. This has been corrected as part of the transition to the new maintenance contract on 1 July 2015.

Aggregate performance:

The aggregate resolution time is 103 minutes and below target.

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

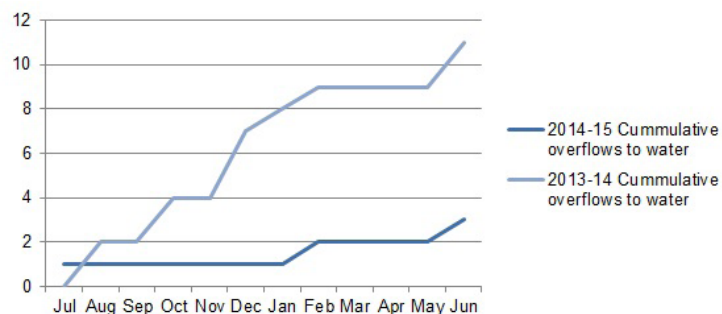


PERFORMANCE

CONTINUED

Number of sewer overflows to water and land

Overflows to water



Overflows to land



Reported Overflows

March	April	May	June
37 Hallenstein St, Queenstown	McBride Street, Frankton	Kelvin Place, Kelvin Heights	Peninsula Road, Kelvin Heights * **
39 Robertson St, Frankton		Memorial Street, Queenstown	Searle Lane Carpark, Queenstown
35 Highview Terrace, Queenstown			Hobart Street, Queenstown
78 Hedditch St, Wanaka			
141 Warren St, Wanaka			
835 Frankton Road, Queenstown			
9 Rimu Lane, Wanaka			

*Overflow to water

**Repeat locations (resolved)

Overflows to water: There was one sewerage overflow to water in June with an estimate of 1,200L. The cause of the overflow was root intrusion blocking the pipe along a difficult to access part of the Kelvin Heights walking track. Excavation works have been completed on two sections of the affected pipe. A sealed collar has been installed on one section to prevent root intrusion. Historical repair was redone on the second section to prevent root intrusion. Line replacement along the Kelvin Heights track has been identified in the Council's 10-Year Plan, with work to commence in 2017.

Overflows to land: There were two sewerage overflow events to land in June. Over the past 12 months, the number of overflows to land has been highly variable with low numbers some months and higher numbers in subsequent months. One of the overflow events this month was the result of a significant amount of construction material that entered the network during roading works. The Council is working to educate all contractors on appropriate work procedures near its drainage pipelines.

Overflow events are tracking significantly below previous year records. The majority of overflow events are a result of foreign matter blocking sewer pipelines. For the most part, these blockages are being caused by tree roots growing into the pipes restricting the capacity of the pipes. A business case is being investigated for the development of a district-wide root management programme, including options available to the Council for managing root intrusion on both public and private sewer pipes.



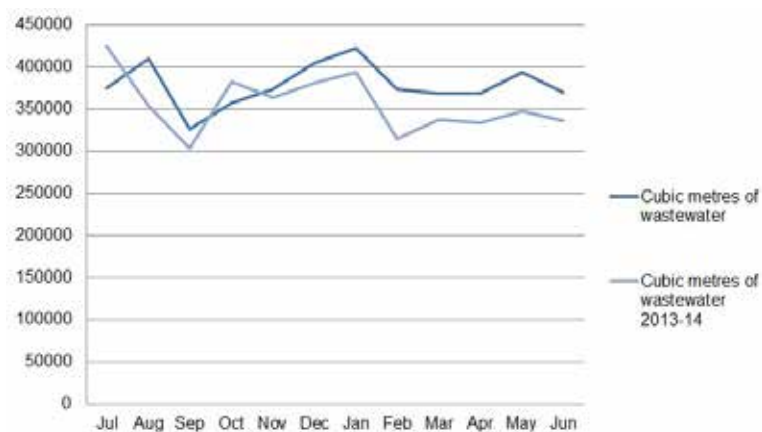
PERFORMANCE

CONTINUED

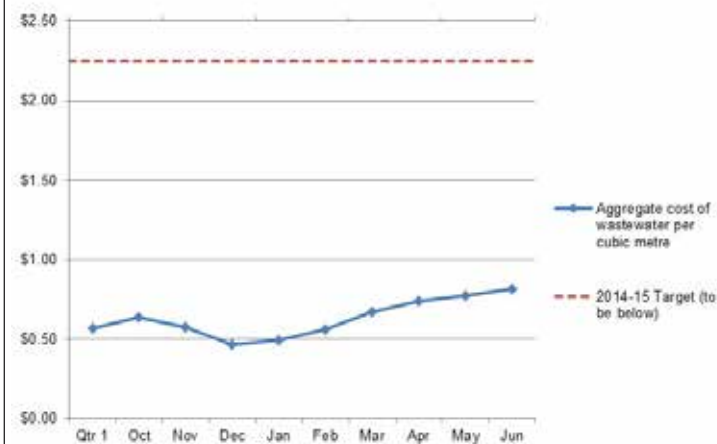
KPI 3 – Annual cost per cubic metre of wastewater collected and treated

Monthly performance

Total cubic metres of wastewater



Aggregate performance



Explanation

Monthly performance:

The volumes of wastewater treated this month were down compared to the previous month, but are up on the same time last year. Total wastewater costs were up with increased renewals costs in June with the finalisation of the 2014/15 renewals program.

Aggregate performance:

Total YTD costs will continue to track well below the target cost until work in progress is capitalised after the end of the financial year. Cost information to be confirmed as part of 2014/15 budget finalisation.

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	0.16 Target: <2 per month	<p>Monthly performance: There were no habitable floor flooding events during June despite a heavy rainfall event in Wanaka on 18 June.</p> <p>Aggregate performance: The aggregate number of habitable floor flooding events is 0.16 and meets the annual target of less than two events per months. 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: 1	Planned: 0 Unplanned: 0.25 Target: average of 1 per month	<p>Monthly performance: There was one unplanned sealed road closure in June with heavy rainfall on 18 June causing significant scouring of the road shoulder. The road was closed overnight with repairs being completed the following morning and the road reopened.</p> <p>Aggregate performance: There have been three unplanned road closures YTD (in November, May and June) for an aggregate performance average of 0.25.</p>



PERFORMANCE

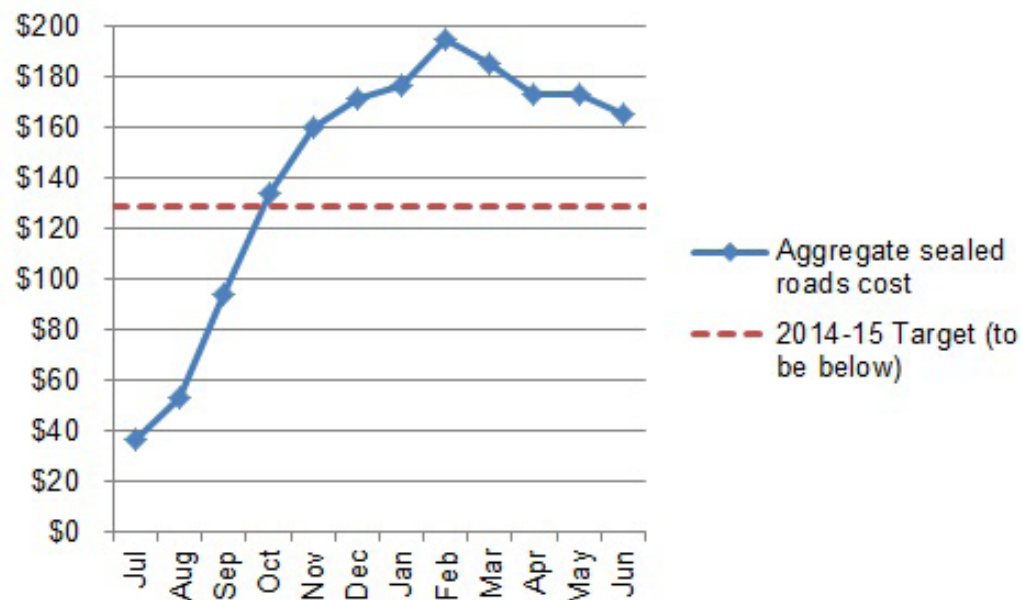
CONTINUED

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

Monthly performance

Sealed roads: \$83.18

Aggregate performance



Explanation

Monthly performance:

Sealed road costs were back down in June despite a number of heavy weather events.

Aggregate performance:

Aggregate costs to date are tracking down however, it is likely the YTD cost will remain above the target cost.

Further investigation of this target is required as meeting the annual roading maintenance budget will result in a sealed road cost in excess of the set target.

Cost information to be confirmed as part of 2014/15 budget finalisation.

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

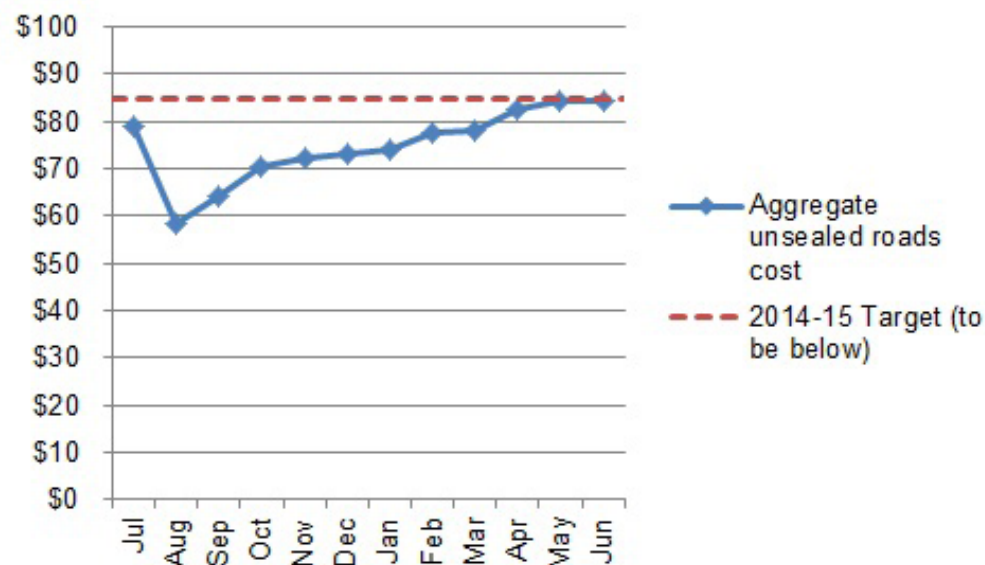
CONTINUED

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

Monthly performance

Unsealed roads: \$86.01

Aggregate performance



Explanation

Monthly performance:

Unsealed road costs were on target in June despite some reactive work following slips on Skippers Road and the Macetown track.

Aggregate performance:

Unsealed road costs have finished on track for the financial year (\$84.44 meeting the target of being below \$85.00).

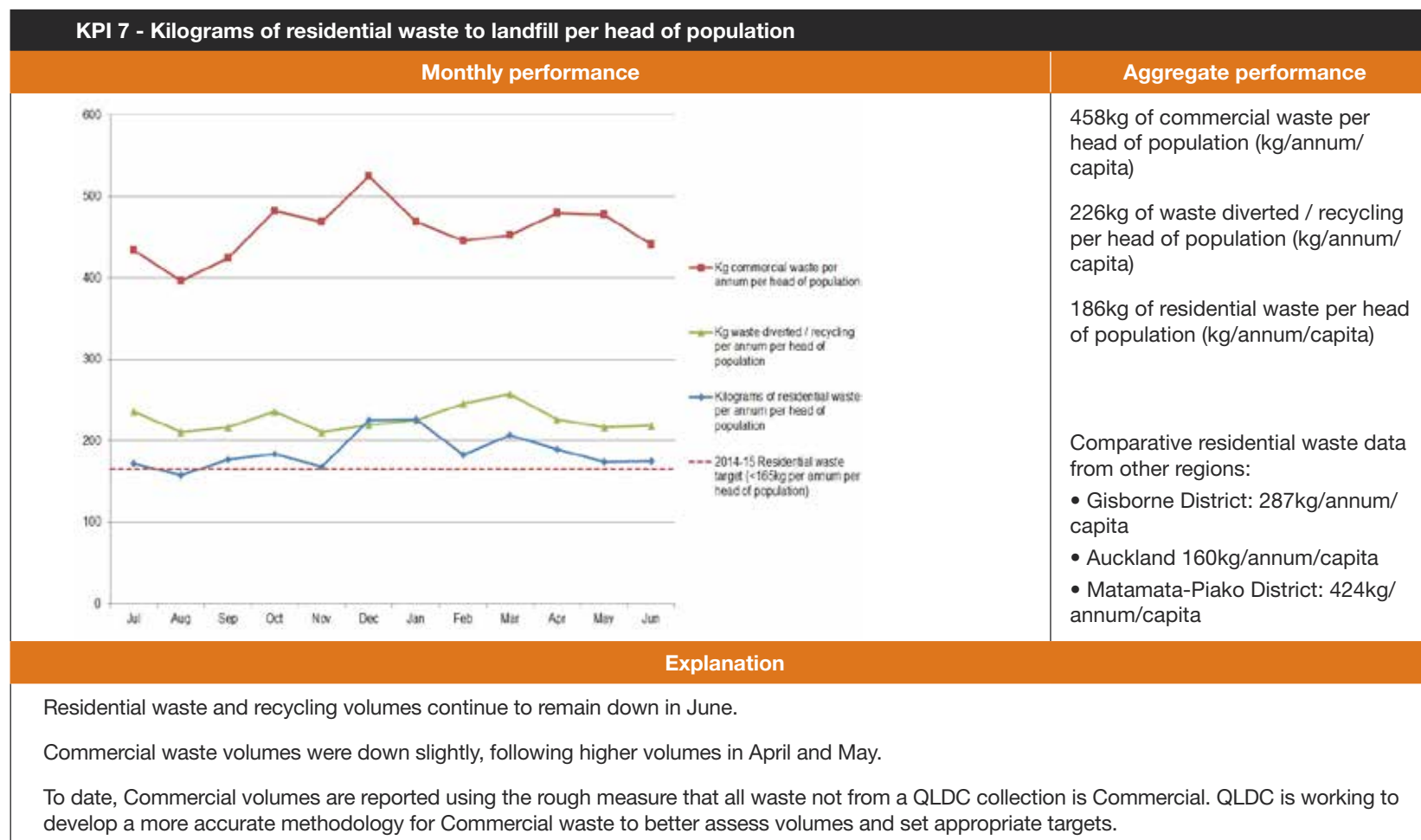
Grading costs are a significant component of the overall unsealed roading maintenance costs and are a fixed, monthly payment. With the exception of emergency and reactive work, costs should remain consistent throughout the year. This requires a careful balance between levels of service expectations and grading cycles to ensure the annual agreed volume of grading cycles is not exceeded resulting in additional claims from the contractor.

Cost information to be confirmed as part of 2014/15 budget finalisation.

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





PERFORMANCE

CONTINUED

KPI 8a – Percentage variance from capital budget

Performance	Explanation
<p>The graph shows Cumulative Cash Flow (red line) and Cumulative Actuals (blue line) from July to June. The y-axis ranges from \$0 to \$25,000,000. Cumulative Cash Flow is significantly higher than Cumulative Actuals, reaching approximately \$22M by June, while Cumulative Actuals reach approximately \$12M.</p>	<p>The Council set a target for operational expenditure being within -10% and + 0% of budget. Expenditure to date is tracking at -32% to budget, which is well outside the target range, but is an improvement on the previous year which was -50% for the same period.</p> <p>Although the programme is behind budget for the year, there has been a progressive reduction in the value of carry forwards through improvement interrogation and management of the capital programme as demonstrated below:</p> <ul style="list-style-type: none"> 2012/13 carry forwards = \$17M 2013/14 carry forwards = \$7M 2014/15 carry forwards = \$5M (projected) <p>Cost information to be confirmed as part of 2014/15 budget finalisation.</p>

KPI 8b – Percentage variance from operational budget

Performance	Explanation
<p>The graph shows Cumulative Cash Flow (red line) and Cumulative Actuals (blue line) from July to June. The y-axis ranges from \$0 to \$45,000,000. Both lines are very close, reaching approximately \$42M by June.</p>	<p>Council set a target for operational expenditure being within -5% and + 0% of budget. Overall Operational budgets continue to track on trend within the target range at -4%.</p> <p>Cost information to be confirmed as part of 2014/15 budget finalisation.</p>



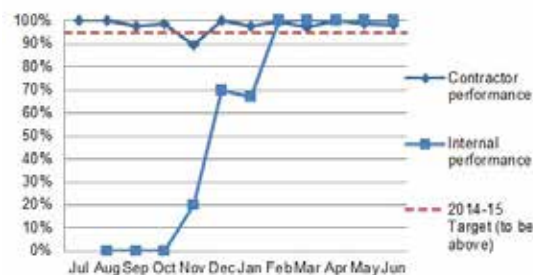
PERFORMANCE

CONTINUED

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

Monthly performance

a) 3 Waters



b) Solid waste



c) Roading



No 3 Waters internal RFSs in July.

No internal Solid Waste RFSs in August and April. All internal Roading RFSs were overdue in August.

Aggregate performance

	June
3 Waters	97.02%
Solid waste	85.00%
Roading	93.98%

Target: 95%

Aggregate performance:

There was a significant increase in the number of overdue RFSs across a number of contractors in June. This was particularly the case with smaller contractors.

Analysis is underway to determine whether technical difficulties accessing the Council's RFS system contributed to this.

Explanation

Monthly contractor performance:

3 Waters: Of the 167 contractor RFSs in June, 98% were resolved within the specified timeframe.

Solid Waste: Of the 137 contractor RFSs in June, 74% were resolved within the specified timeframe. The reasons for this drop in performance is being investigated and will be addressed as a priority.

Roading: Of the 242 contractor RFSs in May, 92% were resolved within the specified timeframe.

Monthly internal performance:

3 Waters: All internal RFSs in June were resolved within the specified timeframe, achieving 100% against this measure.

Solid Waste: All internal RFSs in June were resolved within the specified timeframe, achieving 100% this measure.

Roading: 98% of internal RFSs were resolved on time in June.



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)	Implementation of self-checkout and RFID.	Installation of equipment and launch.	Minor Issues / Delays
b. Complete an options paper for Frankton library	31 March 2015 (Deferred to July 2015)	Funding adopted 2020 in 10-Year Plan.	Nil.	Complete
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	<p>Wanaka Sports Facility: The main contractors have established on site. Site survey, excavation of foundation beams and geotech testing of these trenches have been carried out. Off-site fabrication of beams and reinforcing cages is underway.</p> <p>Wanaka Pool: Council has approved commencement of the new pool project beginning Jan 2016, subject to further advice around implications for the funding model and procurement probity.</p>	Wanaka Pool: Gather information on the funding model and legal advice around procurement probity for the Council meeting in July.	Complete

COMMENT

11a. Implementation will be completed on 21 July in Queenstown and Arrowtown and 22 July in Wanaka.



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
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
15. Complete options paper for delivery of swim school services	1 October 2014 (Delayed date 30 April)	Nil	Nil	Complete
16. Public Art Policy prepared	30 June 2015	Nil	Nil	Complete
17. Secure designation change for Arrowtown Sports Facility site	31 March 2015 (Deferred date 30 June 2015)	Designation change approved.	Confirmation of scope and funding by the Arrowtown Community Sports Centre Trust.	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)	Public Submissions reviewed and acknowledged. Council Workshop held on 23 June to summarise submissions and present options for reviewing the Plan.	Complete draft policies for amended Plan and workshop with Councillors in July.	On Track

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Parks and Reserves

- Trip Advisor awarded the Queenstown Gardens with a Certificate of Excellence. This is awarded to accommodation, attractions and restaurants that consistently earn great reviews from travellers. The Queenstown Gardens was also rated #2 of 100 things to do in Queenstown on Trip Advisor.
- The Council has received numerous complaints and RFSs regarding goats on residential property coming out of the Queenstown Hill Reserve. Goat control will be carried out on Queenstown Hill Reserve over the next two months.
- Improvements to Buckingham Street (outside The Fork and Tap) are complete with the Lakes District Museum and Gallery designing the final touch in the form of an interpretive historical information sign.
- Improvements to playgrounds across the district are complete.
- The erosion rock wall adjacent to the Queenstown Gardens is scheduled to start in July due to the lake level dropping.
- An internal practice note for cemetery interment administration has been drafted.
- Plans to create additional burial plots at the Queenstown Cemetery have been completed and will be sent to contractors for pricing.
- Discussions occurring with the Queenstown Trails Trust regarding their new 10-year strategy.
- Discussions occurring with Shotover Country regarding the gifting of new reserve land adjacent to the Lower Shotover River.
- The new putting green at the Frankton Golf Course is open.



PROJECTS

CONTINUED

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Libraries

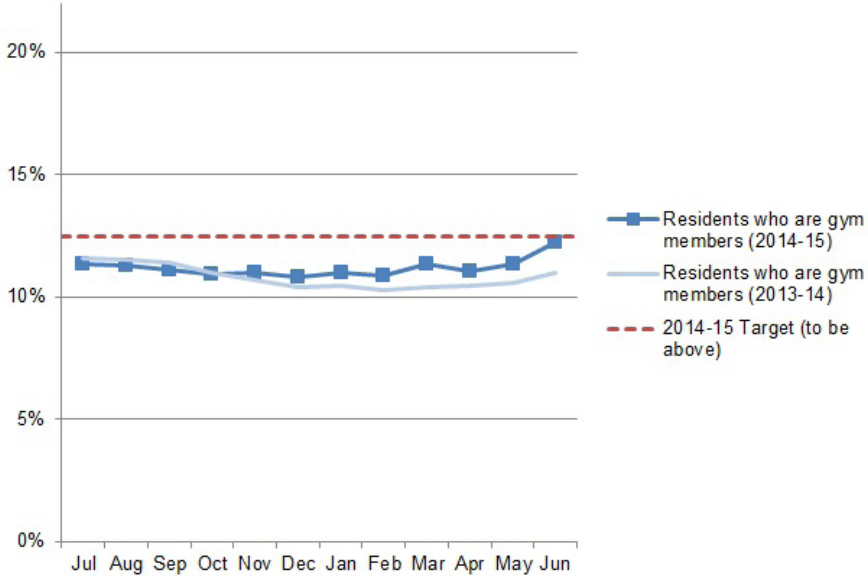
- Implementation is well underway for Self-checkout and RFID. Installation of equipment is planned for 21 July in Queenstown and Arrowtown and 22 July in Wanaka. Posters are being placed in libraries and Council offices, shortly alongside advertisements in local papers. Staff are becoming familiar with slight changes in processes.
- Children's story time sessions: Wanaka - 61 attended four sessions; Hawea - 26 attended four sessions; Arrowtown -17; and Queenstown - 66 attended over four sessions.
- Staff at Wanaka went out into the community to talk about library services to groups of adults; and 12 children at Aspiring Beginners Preschool listened to stories read by Wanaka Library staff.
- Wifi - Further work is being done on the collation of wifi data.

Sport and Recreation

- Years 4 to 8 from all local primary schools, battled it out in a Rippa rugby tournament at the Queenstown Events Centre (QEC) with 300 children participating.
- Battle of the Basin ran with 400 year 7 and 8 children from each school competing in football, rugby, basketball, netball and hockey.
- The Queenstown Junior Football Club finals were also hosted at QEC with approximately 1,000 children and parents involved.
- Exhibition basketball team, The Harlem Globe Trotters, attracted approximately 900 adults and kids to QEC in a show that combined athleticism, theatre and comedy.
- The 41st American Express Queenstown Winter Festival was hosted across many QLDC venues and grounds with Queenstown Memorial Centre and QEC used for evening events, the Village Green home to the ice rink and Earnslaw Park the festival hub. The Winter Festival Comedy Debate was a highlight attracting 700 people on the night.
- The Annual Wakatipu Ski Sale was attended by 1,700 people at QEC. Total Sales for the day were \$117,000, with 1,060 individual items sold and 120 Volunteers there who made it happen. The Wakatipu Ski Club took home \$15,500 earmarked for Club Programs and Hut Maintenance for their efforts.
- Michael Hill hosted the bi-annual Violin Competition at Queenstown Memorial Centre.
- 130 group fitness enthusiasts participated in the Alpine Health and Fitness five-week 'Fit in Five' challenge.
- A new 'old school' circuit training class was launched on Monday's at 5.15pm with great success and fast growing attendance.
- The Les Mills class open day was held and recorded the highest attendance yet with 178 people.
- Cure Kids visited Alpine Aqualand with 30 children plus their caregivers, enjoying the facility free of charge.
- Alpine Health and Fitness reached a record high for memberships of 1,767 at the end of June.
- The American Express Queenstown Winter Festival Dive-in Movie night was a success at Alpine Aqualand and followed a synchronized swimming exhibition from both the Invercargill and fast growing Queenstown team that drew a crowd of 80 spectators.
- The Disabilities Programme has secured a second participant.
- Kids Games event days saw over 700 kids on site with volumes of extremely positive feedback from kids, parents and schools received.
- 11 families attended a babies water session at Alpine Aqualand organised in conjunction with Plunket.
- Free Adult Synchro sessions were launched at Alpine Aqualand with an enthusiastic group of 10 women in attendance.



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>11.2%</p> <p>Target: 12.5%</p>	<p>Monthly performance:</p> <p>Total gym membership for the month is 1,767. This is an increase of 12% in comparison to same month last year and is the highest recorded membership figure to date.</p> <p>Aggregate performance:</p> <p>Performance remains below target however is trending upwards. This positive trend is a combination of an increase in seasonal memberships and a real increase in membership numbers.</p> <p>Group Fitness participation numbers have increased from 4,110 last month to 5,442 this month, an increase of 32%. This increase can be attributed to the very popular 'Fit in Five' fitness programme which ran throughout June.</p> <p>Next month we will be conducting the annual survey of our Gym users to generate feedback and identify areas of improvement.</p>



PERFORMANCE

CONTINUED

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

Monthly performance

	June
Percentage of local residents who use Alpine Aqualand at least once a month (2014/15)	13.09%

Wakatipu Basin population: 19,185

Aggregate performance



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

Monthly performance

	June
Percentage of local residents who use Wanaka Pool at least once a month (2014/15)	7.35%

Wanaka Area population: 9,033

Aggregate performance



Explanation

Monthly performance:

Alpine Aqualand: Pool participation this month is 13.09%, an increase on same month last year (12.45%). Swim school enrolments have increased by 16% this month in comparison to same month last year.

Wanaka Pool: Participation this month is 7.35%, a decrease on same month last year (8.23%). Wanaka Swim school enrolments numbers are lower this month compared to previous year due to no Swim Safe for schools bookings this month. Terms 1 and 4 are the busiest periods for delivery of the Swim Safe Central Lakes programme.

Aggregate performance:

Aggregate performance for both pools currently exceeds target, reflecting an increase in both attendance and swim school enrolments.

Next month we will be conducting our first targeted Swim Schools Survey to generate feedback and identify areas of improvement.

Queenstown Swimming Club is now booked in to use the pool for all 12 months of the year. Previously the Club has used the High School pool throughout the summer months. As a result we should see an increase in pool attendance and membership figures.



PERFORMANCE

CONTINUED

KPI 12 – Net direct cost per pool admission

This information will be reported following finalisation of financial information for the 2014/15 year.

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

2014/15: 0.119

2013/14: 0.17

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

We had two serious accidents last year out of 167,306 visits at Alpine Aqualand. That translates to one serious accident per 83,653 visits, which is 0.119 serious accident 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.



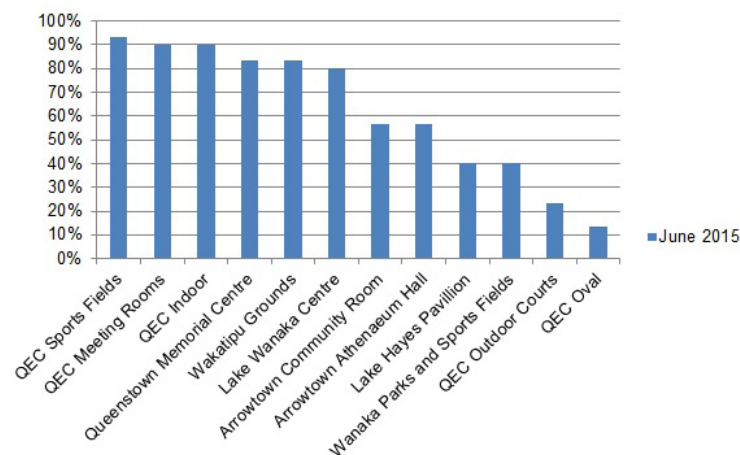
PERFORMANCE

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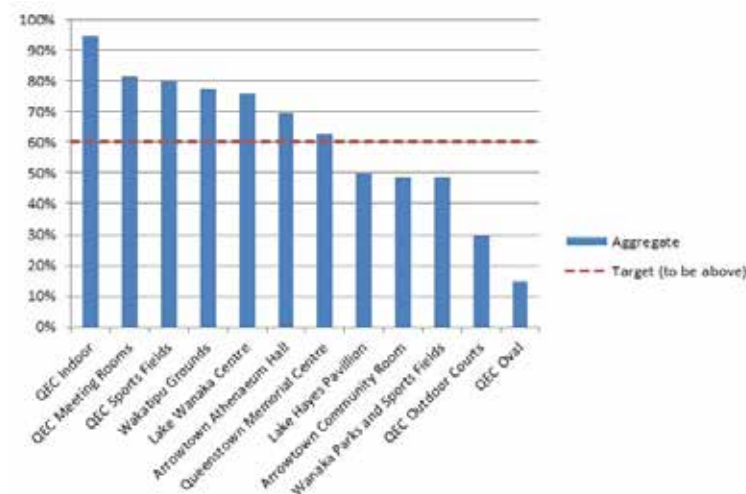
KPI 14 – Average occupancy rate of community facilities

Monthly performance

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



Aggregate performance



Explanation

Monthly performance:

The 41st American Express Queenstown Winter Festival was hosted across many QLDC venues and grounds with Queenstown Memorial Centre and QEC used for evening events, the Village Green home to the ice rink and Earnslaw Park the festival hub.

QEC Sport field bookings remain high due to rugby and football season games. The Queenstown Junior Football Club finals were also hosted at QEC .

Wanaka Parks and Sport fields use is down on same month last year, reflecting a change in process for more accurate bookings for sports teams rather than 'blanket bookings' across multiple dates in previous years.

Aggregate performance:

Aggregate performance overall is 61.16% and above the target of 60%.



PERFORMANCE

CONTINUED

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

Aggregate performance	Explanation
<p>i - Capital expenditure</p> <p>ii - Operational expenditure</p>	<p>Capital expenditure: Commercial expenditure for the period was below budget due to favourable completion of some small projects ahead of budget and under expenditure at the Wanaka Airport. The future capital programme is to be reviewed and the recommendation will be to surrendering \$140K of the \$474K budget.</p> <p>Operational expenditure: Over expenditure due to unplanned investigations into earthquake prone buildings/status.</p>



PERFORMANCE

CONTINUED

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

Aggregate performance	Explanation																																							
<div>i - Capital expenditure</div> <div><table><caption>Estimated data for Capital expenditure graph</caption><thead><tr><th>Month</th><th>Cumulative CashFlow (\$)</th><th>Cumulative Actuals (\$)</th></tr></thead><tbody><tr><td>Jul</td><td>0</td><td>0</td></tr><tr><td>Aug</td><td>0</td><td>0</td></tr><tr><td>Sep</td><td>0</td><td>0</td></tr><tr><td>Oct</td><td>0</td><td>0</td></tr><tr><td>Nov</td><td>1,000,000</td><td>1,000,000</td></tr><tr><td>Dec</td><td>2,000,000</td><td>1,500,000</td></tr><tr><td>Jan</td><td>3,000,000</td><td>2,000,000</td></tr><tr><td>Feb</td><td>4,000,000</td><td>2,500,000</td></tr><tr><td>Mar</td><td>5,000,000</td><td>3,000,000</td></tr><tr><td>Apr</td><td>6,000,000</td><td>3,500,000</td></tr><tr><td>May</td><td>7,000,000</td><td>4,000,000</td></tr><tr><td>Jun</td><td>7,000,000</td><td>4,000,000</td></tr></tbody></table></div>	Month	Cumulative CashFlow (\$)	Cumulative Actuals (\$)	Jul	0	0	Aug	0	0	Sep	0	0	Oct	0	0	Nov	1,000,000	1,000,000	Dec	2,000,000	1,500,000	Jan	3,000,000	2,000,000	Feb	4,000,000	2,500,000	Mar	5,000,000	3,000,000	Apr	6,000,000	3,500,000	May	7,000,000	4,000,000	Jun	7,000,000	4,000,000	<div>Capital expenditure: Some projects have been deferred due to resourcing issues and reprioritisation. Notably the Wanaka Sport Facility budget of \$4.5M is under spent by \$2.7M (60%) behind programme.</div>
Month	Cumulative CashFlow (\$)	Cumulative Actuals (\$)																																						
Jul	0	0																																						
Aug	0	0																																						
Sep	0	0																																						
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<div>ii - Operational expenditure</div> <div><table><caption>Estimated data for Operational expenditure graph</caption><thead><tr><th>Month</th><th>Cumulative CashFlow (\$)</th><th>Cumulative Actuals (\$)</th></tr></thead><tbody><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>5,000,000</td><td>5,000,000</td></tr><tr><td>Jan</td><td>6,000,000</td><td>6,000,000</td></tr><tr><td>Feb</td><td>7,000,000</td><td>7,000,000</td></tr><tr><td>Mar</td><td>8,000,000</td><td>8,000,000</td></tr><tr><td>Apr</td><td>9,000,000</td><td>9,000,000</td></tr><tr><td>May</td><td>9,000,000</td><td>9,000,000</td></tr><tr><td>Jun</td><td>9,000,000</td><td>9,000,000</td></tr></tbody></table></div>	Month	Cumulative CashFlow (\$)	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	5,000,000	5,000,000	Jan	6,000,000	6,000,000	Feb	7,000,000	7,000,000	Mar	8,000,000	8,000,000	Apr	9,000,000	9,000,000	May	9,000,000	9,000,000	Jun	9,000,000	9,000,000	<div>Operational expenditure: On budget.</div>
Month	Cumulative CashFlow (\$)	Cumulative Actuals (\$)																																						
Jul	0	0																																						
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May	9,000,000	9,000,000																																						
Jun	9,000,000	9,000,000																																						



PERFORMANCE

CONTINUED

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

Monthly performance	Aggregate performance	Explanation
<p>Resident library members (2014-15)</p> <p>Resident library members (2013-14)</p> <p>2014-15 Target (to be above)</p>	<p>16.15%</p> <p>Target: 20%</p>	<p>Monthly performance:</p> <p>There were 4,503 unique library users this month, an increase of 4.8% on the same month last year (4,295).</p> <p>Total number of new borrowers for the year is 2,614, an increase of 19% compared to last year (2,189).</p> <p>Aggregate performance:</p> <p>Aggregate performance is 16.15%, below the target level of 20%.</p> <p>As this information is based on card use, the system cannot differentiate whether the card applies to one user or a multiple e.g. family cards.</p>



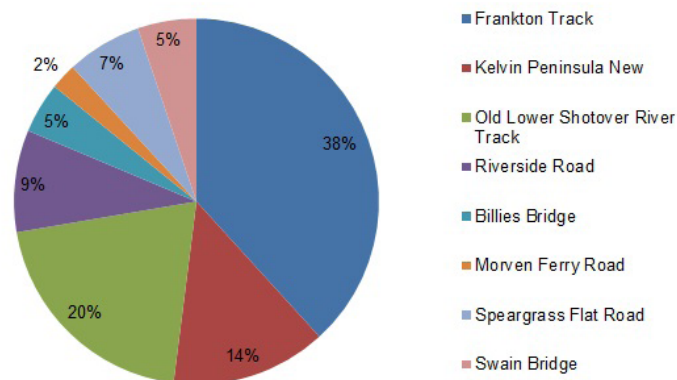
PERFORMANCE

CONTINUED

KPI 17 – Average daily use of trails

Monthly performance

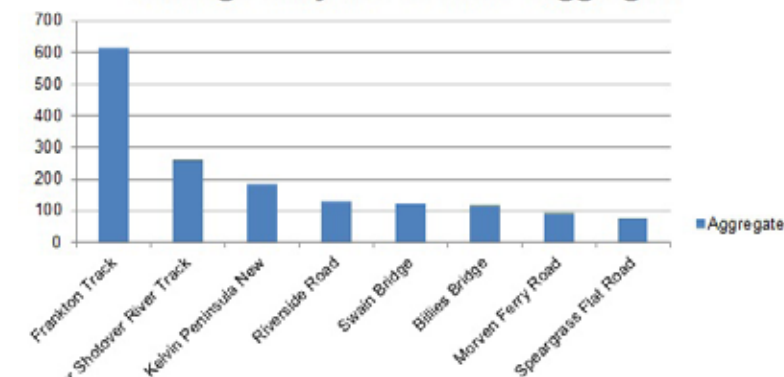
Average daily use of trails - June



Data for Frankton Track corrected following counter fault in June.

Aggregate performance

Average daily use of trails - Aggregate



Aggregate data is corrected to exclude data errors.

Explanation

Trail use showed a marked decrease across the district in June due to snow and colder 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.

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

To be reported following finalisation of financial information for 2014/15.



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
19. Establish Practice Statements for consenting	30 June 2015	New draft practice note on earthworks at the time of subdivision prepared.	Finalise the various draft practice notes underway including street trees, landscape architect comments, earthworks at the time of subdivision and utilities.	On Track
20. Implement 2014 Enforcement Strategy	30 June 2015	<p>Dogs</p> <ul style="list-style-type: none">• Continuation of dog registration 2015/2016. <p>Litter</p> <ul style="list-style-type: none">• Survey of Queenstown CBD businesses regarding litter trial. <p>Alcohol</p> <ul style="list-style-type: none">• Monitoring of high risk rated premises with the Police.• Implementation of Drink Safe Workshops. <p>Planning</p> <p>Initial Monitoring: Total = 21 Signed off = 4 Follow up = 8 In Progress = 2 (comply with current applicable conditions, but still need to follow up conditions in other phases of construction) Need to process = 12</p>	<p>Dogs</p> <ul style="list-style-type: none">• Ensure all dogs are registered. <p>Litter</p> <ul style="list-style-type: none">• Review of litter survey results and report to the Council. <p>Alcohol</p> <ul style="list-style-type: none">• Further monitoring of licensed premises. <p>Planning</p> <ul style="list-style-type: none">• Continuation of pro-active monitoring.	On Track



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
20. Implement 2014 Enforcement Strategy (continued)	30 June 2015	<p>Planning (continued)</p> <p>Phase 2 Pre enforcement follow up: Total = 4 In process = 3 (meaning they are in the process of complying and new deadline set) In Progress = 1 (in other words comply with current applicable conditions, but still need to follow up conditions in other phases of construction) Need to do = 13 (these may include in progress follow up, in other words construction underway and it is hard to know when to follow up)</p> <p>Phase 3 Pre enforcement follow up 2: Total = 1 No response = 1 Need to do = 16 (these may include in progress follow up, in other words construction underway and it is hard to know when to follow up)</p> <p>Phase 4 Pre enforcement follow up 3 (only if in process): Need to do = 6</p> <p>Enforcement: Need to do = 7</p>		

COMMENT

20. A lot of the Phase 1 monitoring work done in this month was monitoring of new developments (prior-to conditions), which is more time consuming and require allot of email correspondence, but assist in improved compliance at a later stage.



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
21. Review the Liquor Bylaw	1 December 2014	Nil	Nil	Complete
22. 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. Recommendations of hearing panel sent to Ministry of Health.	Nil After feedback received from Ministry of Health final report to the Council in July.	Complete Deferred until completion of water metering trials.
23. Review of Local Alcohol Policy (LAP) / Local Approved Products Policy (LAPP) and/or changes to the District Plan or a bylaw	30 June 2015	LAPP – Adopted at 30 June full Council meeting LAP – Council resolved to undertake further investigation.	LAP - Working party to meet and determine further information needed.	Complete

COMMENT

22. Work has commenced to understand the requirements of the Council in ensuring the efficient and efficient implementation of the trade waste bylaw.



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	<p>The Environment Court granted the consents, subject to conditions on 5 February 2015, consistent with the decision of the Council's commissioners. Queenstown Water Taxis are seeking the costs of their expert planning witness from the Council. 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 tentatively set down for August.</p>



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 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 and a hearing was held in June.
RM100777	QLDC	Operation of a helicopter landing area next to the Skyline Gondola, Bobs Peak.	ZJV (NZ) Ltd (Ziptrek)	Granted	Consent was granted by Independent Commissioners for 30 helicopter movements per day. The decision was appealed by Ziptrek. Clive Manners Wood, 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.
			Arthurs Point Protections Society (S.274 party)		
			Clive Manners Wood (S.274 party)		
			Skyline Enterprises Ltd (S.274 party)		



APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
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 High Court decision was issued on 18 May and has previously been circulated to Councillors. The decision confirmed the Council's approach to grant consent on a non-notified basis was correct and lawful. Mr Nash has agreed to pay the Council's costs of over \$18,000.
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 the 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 but has not yet been reached. A Consent Memorandum has now been sent to the Environment Court for a Consent Order.
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	A mediated agreement was reached with regard to the three lots and building platforms identified in the Commissioners decision as being suitable for development. A Consent Memorandum has now been issued by the Environment Court. This was circulated to Councillors separately.
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 Marina Baches Management Ltd (s.274 party) DM Warrington (s.274 party)	Granted	Mediation occurred on 18 May 2015 and a mediated solution was agreed. A Consent Order was issued by the Environment Court on 3 June 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	We have been advised the appeal is being withdrawn.
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 was provided on 8 May. The Council has made contact with the plaintiff with a view to try and resolve the concerns.
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 applicant and appellant has not succeeded so far, so it is possible this matter will go to Court. Council officers will meet with the appellant to determine if there is any middle ground.



PERFORMANCE

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

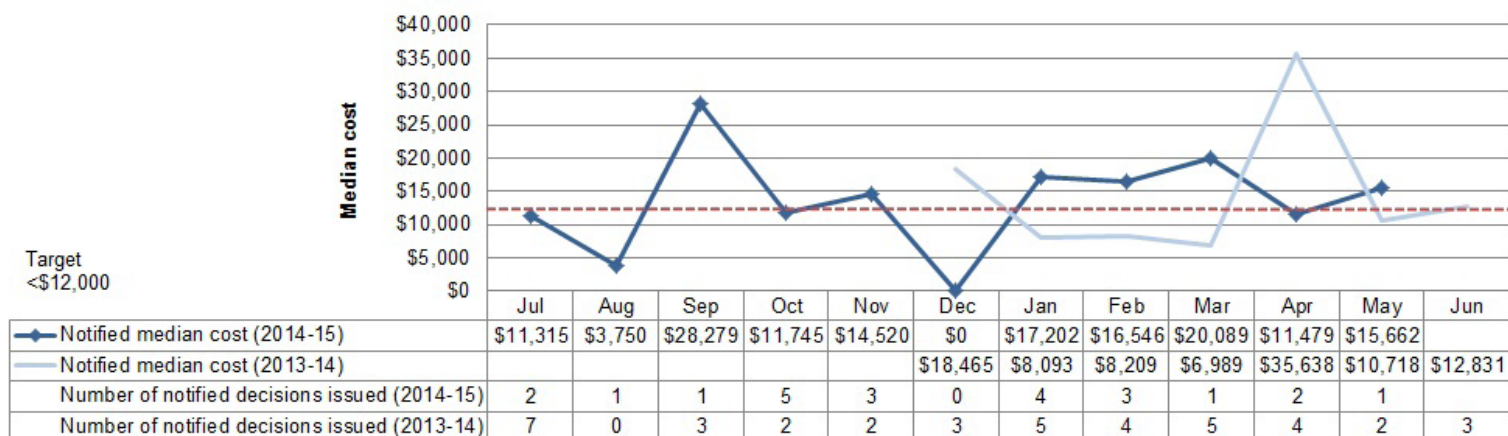
Monthly performance	Aggregate performance	Explanation
<p>Consents made by the owner as applicant</p> <p>Consents made by the owner as applicant (2013-14)</p> <p>2014-15 Target line (to be above)</p>	<p>30.52%</p> <p>Target: 40%</p>	<p>Monthly performance:</p> <p>In June, the number of applications made by the owner as applicant again remained below target, consistent with other months.</p> <p>While the total number has increased compared to May and April (23 compared to 22 and 20 respectively), only one third of applications are being made by the owner as applicant.</p> <p>The percentage represented in the graph shows a decrease due to higher volume of resource consent applications submitted (85 compared to 68 and 72 in May and April respectively).</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>A new guidance document is being prepared to help lay people understand the key Low Density Residential zone provisions.</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 charge for a notified consent in May was \$15,662 up significantly from April. This exceeds the target of being below \$12,000 however, variability in this category is expected due to the small number of notified consents (just one in May).

Aggregate performance:

Aggregate performance remains variable. The YTD median is \$15,637, which is \$3,637 above target.

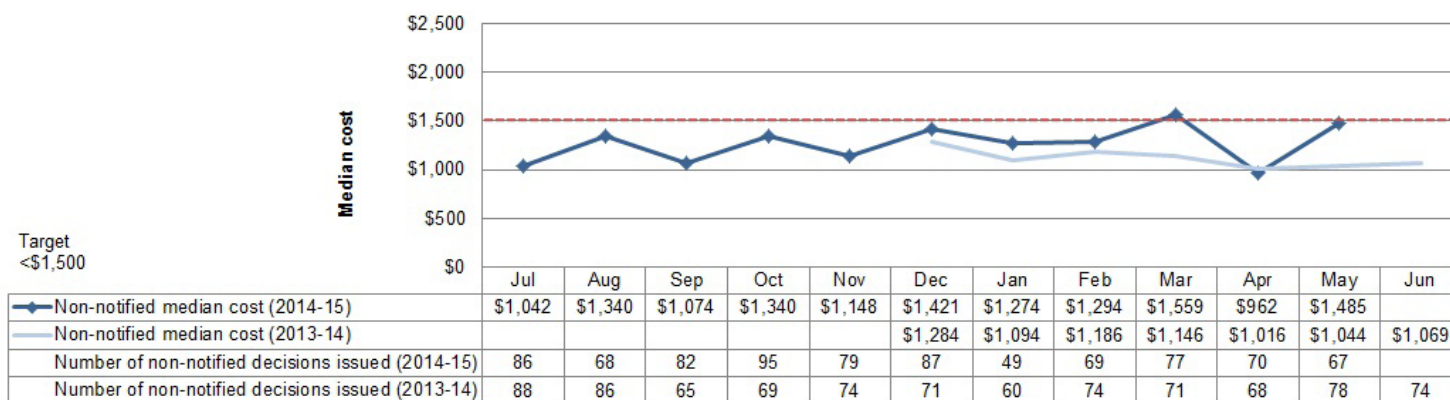
¹ A one month lag is necessary to capture final invoiced costs.



PERFORMANCE

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

Monthly performance



Explanation

Monthly performance:

In May, the median cost for a non-notified resource consent increased to \$1,485. This is an increase on the preceding month, but consistent with the last 12 months.

Aggregate performance:

Aggregate performance remains consistently below the target of \$1,500.

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

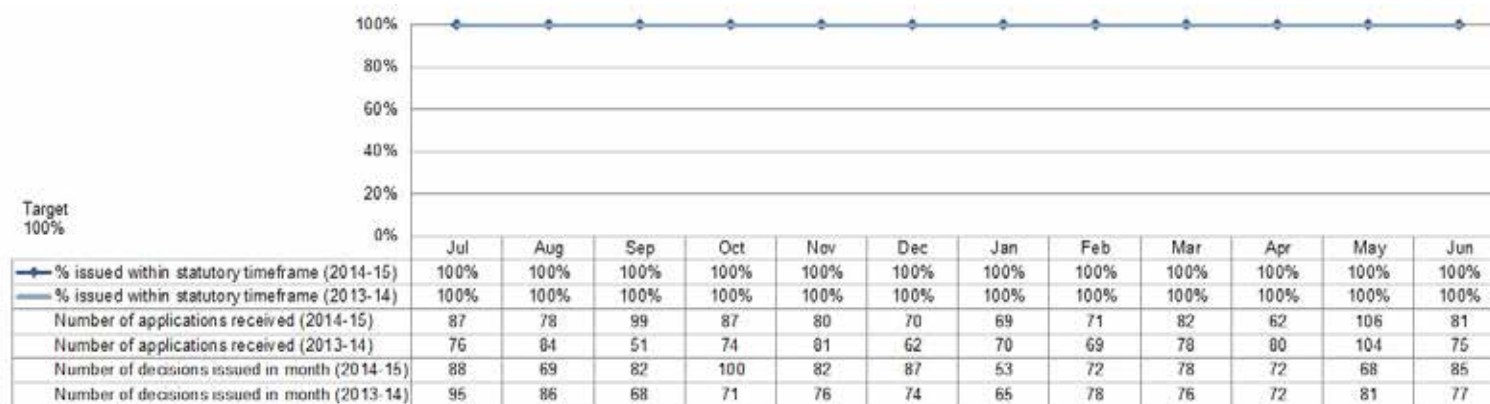


PERFORMANCE

CONTINUED

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

Monthly performance



Aggregate performance

100%

Explanation

Monthly performance:

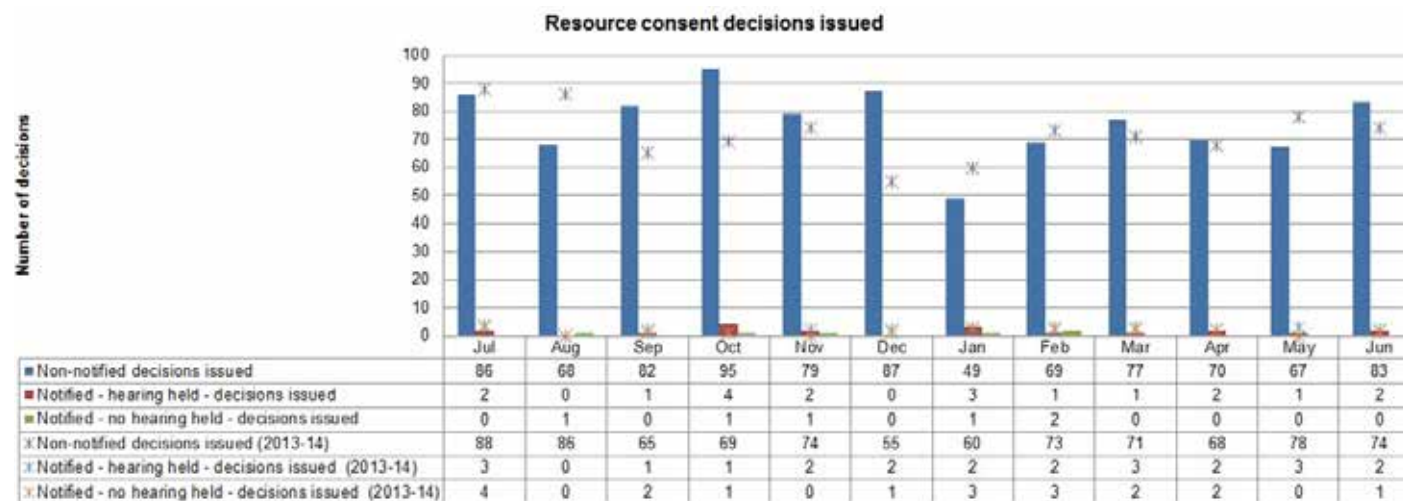
100% of resource consents were processed on time, with 81 new applications being received in June. Consent numbers remain high, but are down on the record month of May. There are immediate resourcing issues in the Resource Consent team with ever increasing volumes and complexity of applications, a number of staff resignations, and difficulties in recruiting adequately experienced staff. A number of initiatives are underway to address these issues.

Aggregate performance:

Aggregate performance remains at 100% of resource consents processed within the statutory timeframe.

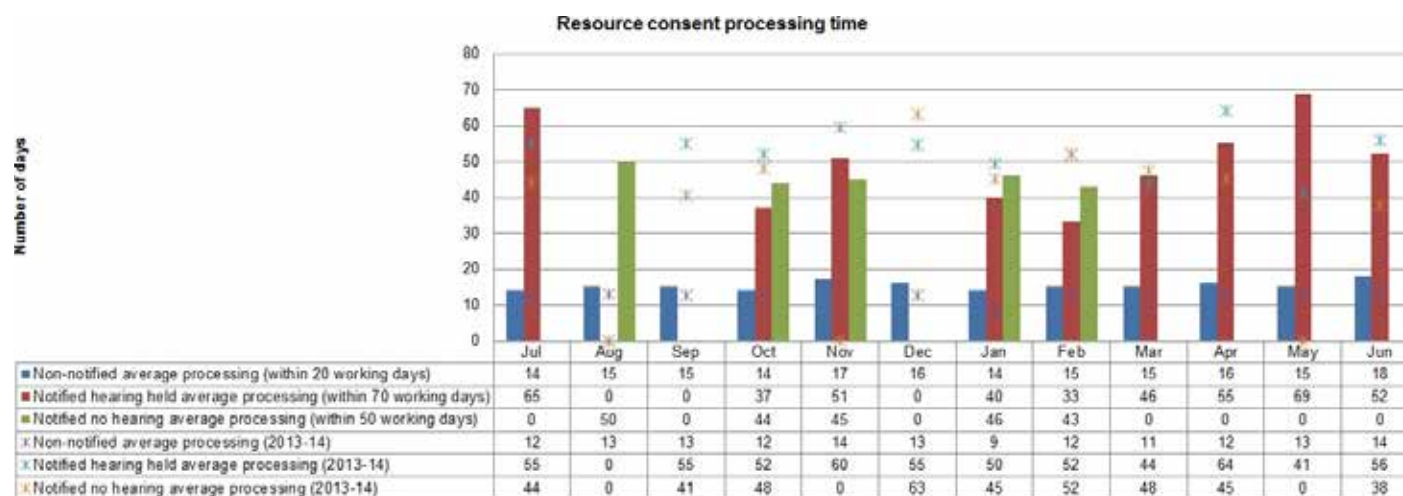


REGULATORY FUNCTIONS AND SERVICES



COMMENT:

85 resource consent decisions were issued in June, including 83 non-notified and two notified.



COMMENT:

The average number of working days for a non-notified consent increased three days to 18 working days in June. This is due to the extremely high consent volumes being experienced by the team. As above, recruitment is an ongoing exercise, although there are difficulties recruiting staff at the right level.

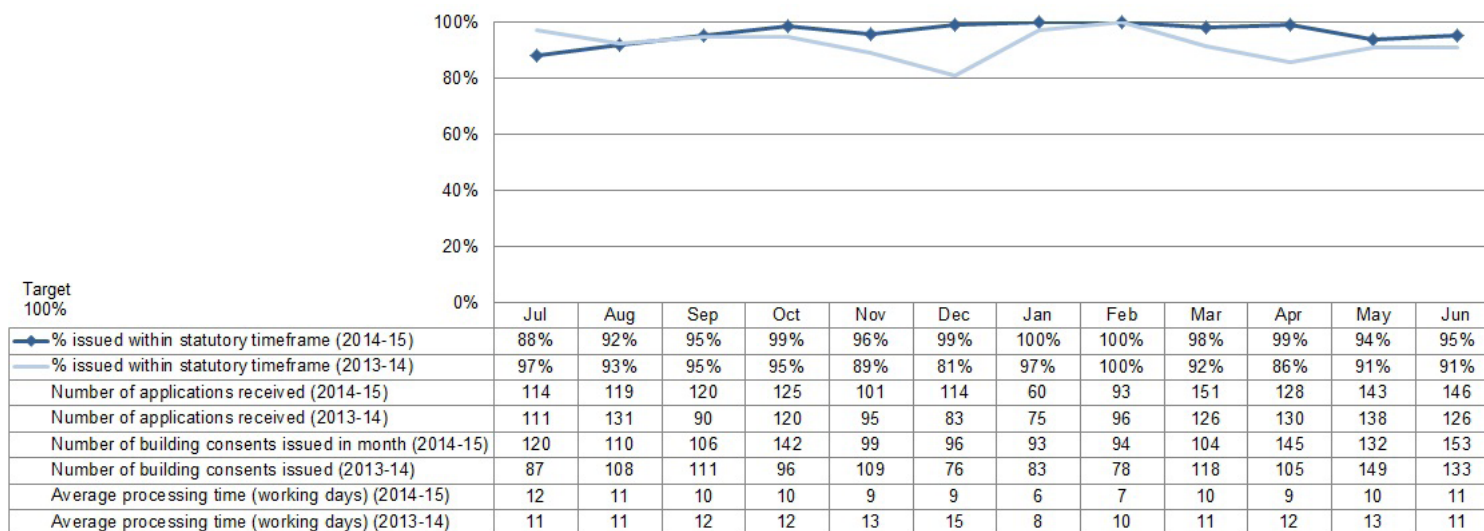


PERFORMANCE

CONTINUED

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

Monthly performance



Aggregate performance

96.28%

Explanation

Monthly performance:

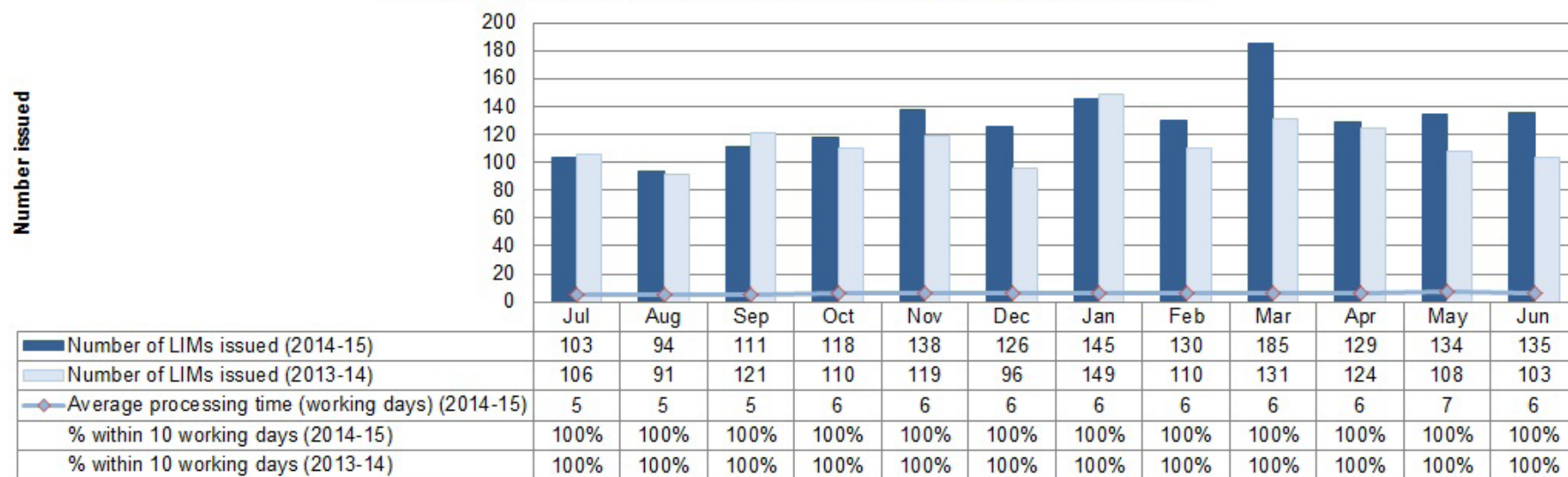
Another huge month of both applications received and consents issued whilst we also have had a very busy inspection schedule. We are also recruiting for additional staff and contracting external parties to assist with workloads in the interim.

Aggregate performance:

Overall aggregate trend remained relatively consistent however, is below the target of 100% for the year.



Land Information Memorandum (LIM) certificate processing volumes



COMMENT:

Continued strong result for achieving 100% compliance whilst also having pressure on the administrative team to support the building consenting processes.



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 was a slight increase in requests, with 30 urgent requests (roaming dogs) and one emergency requests (attack).</p> <p>Aggregate performance: The number of requests are consistent with seasonal variations.</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 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 five request for service, which were all responded to within the specified times.</p> <p>Aggregate performance: The number of urgent requests continues to be low as anticipated in the winter months.</p> <p><i>Urgent water safety requests are defined as situations threatening property or life.</i></p>

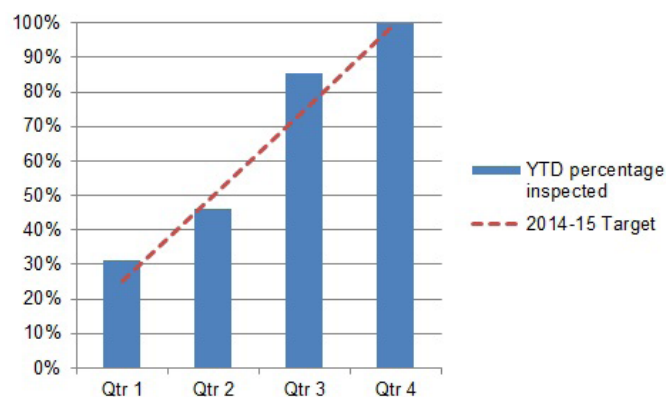


PERFORMANCE

CONTINUED

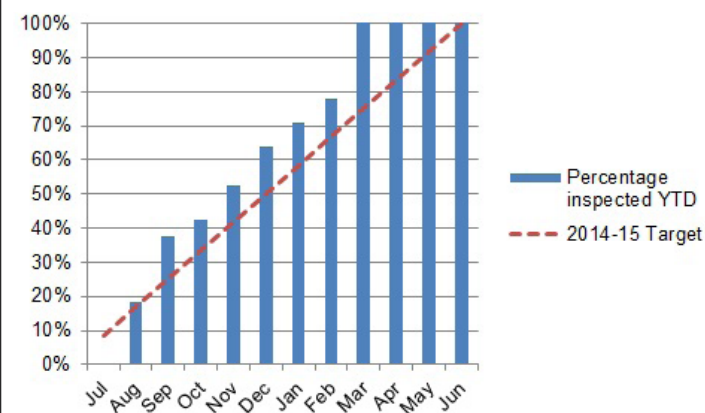
KPI 23 – Percentage of ‘very high’ and ‘high’ risk alcohol premises inspected at least quarterly

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:

There was monitoring in nine high risk premises this month with the Police (four high risk premises which is the first this year and five re-visit inspections).

Aggregate performance:

The overall number of premises monitored exceeds 100, as there have been multiple visits to some premises through the year. There were two premises which were not monitored during the financial year.

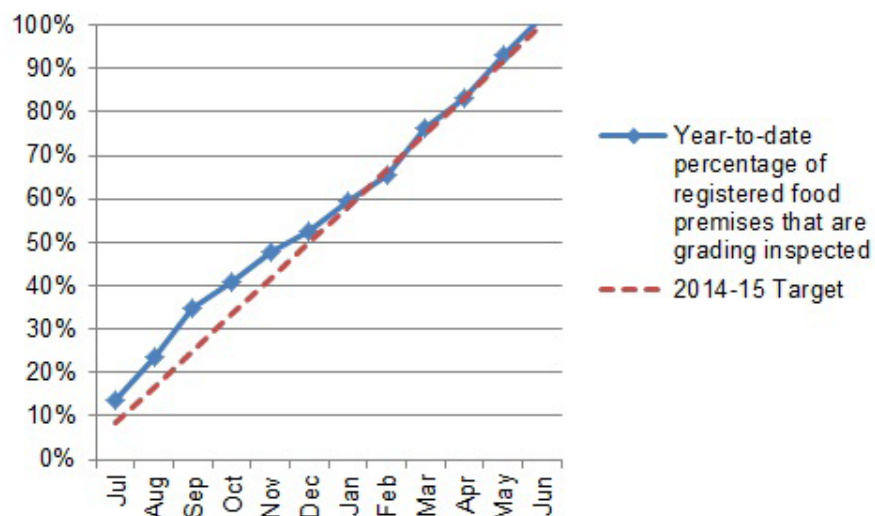


PERFORMANCE

CONTINUED

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

Performance



Explanation

Monthly performance:

The number of food business inspections/audits has ensured the target is achieved. There were 47 inspections undertaken, which included some hairdressers.

The slight increase of inspections above 100% is due to new businesses being inspected/audited.

Aggregate performance:

The team have focused on food businesses, and moving forward will also include pro-active food sampling and swabbing premises to check cleaning processes.

Having a full team, will enable the monitoring of compliance levels following food audits and inspections, in addition to the implementation of the Food Act from March 2016.



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
24. Notification of Stage One of the District Plan	31 May 2015 (Delayed date August 2015)	<p>Workshop session held on 9 June to clarify District Plan and proposed changes prior to the Council meeting at the end of the month.</p> <p>A number of District Plan changes were accepted by the Council at its meeting on 30 June, to progress to public notification in 2015/16.</p> <p>The Council also approved the Commissioner's decision on two District Plan Review points as detailed below.</p>	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 August 2015.
• DPR1: Strategic Directions	Nil	Held for notification in Stage 1 of District Plan review in August 2015.
• DPR2: Plan Change 48 Signs	Notification of operative status completed.	Nil
• DPR3: Plan Change 49 Earthworks	The Council approved Commissioner decision at its June meeting.	Notification of decision, Environment Court appeal period.
• DPR4: Tangata Whenua	Accepted by the Council at its meeting in June 2015.	Held for notification in Stage 1 of District Plan review in August 2015.
• DPR5: Heritage	Accepted by the Council at its meeting in June 2015.	Held for notification in Stage 1 of District Plan review in August 2015.

PROJECTS

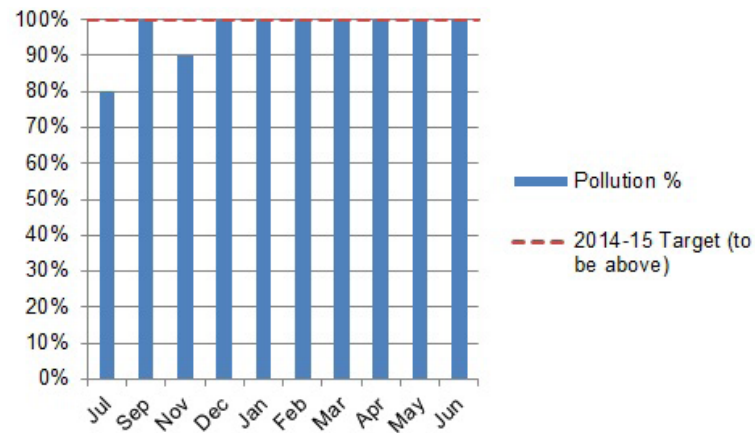
CONTINUED

Project	Action for the month	Next key milestone
• DPR6: Commercial	Nil	Held for notification in Stage 1 of District Plan review in August 2015.
• DPR7: Residential	Accepted by the Council at its meeting in June 2015.	Held for notification in Stage 1 of District Plan review in August 2015.
• DPR8: Rural	Nil	Held for notification in Stage 1 of District Plan review in August 2015.
• DPR9: District Wide 1: Noise, Temporary Activities, Utilities and Renewable Energy	Vegetation chapter accepted by the Council in June 2015.	Held for notification in Stage 1 of District Plan review in August 2015.
• DPR10: Queenstown Airport Mixed Use Zone	Nil	Held for notification in Stage 1 of District Plan review in August 2015.
• DPR11: District Wide 2: Natural Hazards and Subdivision	Nil	Held for notification in Stage 1 of District Plan review in August 2015.
• DPR12: Appendices	Nil	Held for notification in Stage 1 of District Plan review in August 2015.
Other Plan Changes Underway		
• Private Plan Change 35: Queenstown Airport Corporation Plan Change	Nil	Await final Environment Court decision.
• Private Plan Change 43: Frankton Mixed Use Zone	Nil	The Council to cancel Plan Change at July meeting.
• Private Plan Change 44: Henley Downs	Hearing was scheduled for 1-3 July.	Hearing held 1-3 July 2015. Commissioner's decision pending.
• Private Plan Change 45: Northlake Special Zone	Nil	Awaiting Environment Court decision
• Private Plan Change 46: Ballantyne Road Industrial and Residential Extension	Review of submissions (submission period closed in May).	Confirmation of hearing.
• Plan Change 50: Queenstown Town Centre Zone	Commissioner's decision approved by the Council in June 2015.	Notification of decision and appeal period.

PERFORMANCE

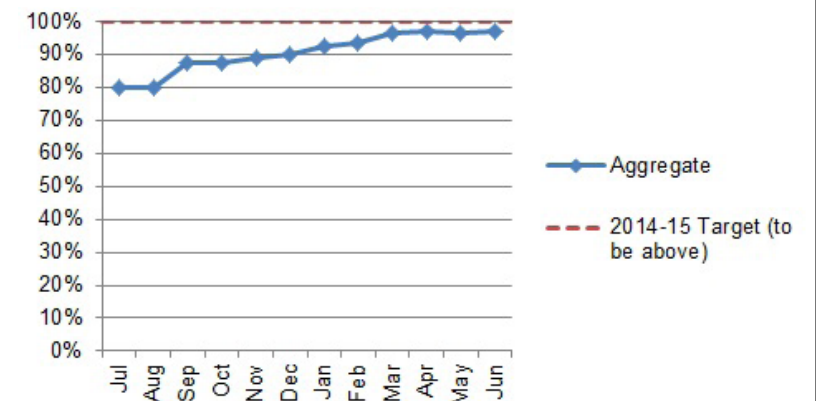
KPI 25 - Percentage of pollution related Requests for Service (RFS) resolved within specified timeframes

Monthly performance



No Pollution RFSs were received in August and October

Aggregate performance



Explanation

Monthly performance:

Five pollution related RFSs were due for response in June. All were responded to within the required timeframe.

Aggregate performance:

There have been 43 Pollution related RFSs YTD with two resolved past the specified timeframe for an aggregate performance of 95.35%.



ECONOMY

The District has a resilient and diverse economy.

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
25. Adopt Economic Development Strategy	1 October 2014	Nil	Nil	Complete
26. Review of Film Office funding within Queenstown Lakes District	31 March 2015	Discussion feedback with Chief Executive and Film Office.	Finalise draft Consultation Paper for circulation to General Managers, funders and Trust.	Delayed
27. Proposed Queenstown Convention Centre Report to Council on:				
a. Preferred operating model		Nil	Not currently progressing as priority.	Deferred
b. Alternative ratings model	30 September 2014	Council adoption of 10-Year Plan.	Nil	Complete
28. Lakeview development:				
a. Complete plan change	30 June 2015	Council ratification of commissioners Plan Change 50 recommendation. Public notification of the Council decision.	Appeal period ends September 2015.	Complete
b. Complete new titles	1 April 2015 (Delayed date July 2015)	The masterplan and subdivision plan have been reviewed after consideration of public submissions on the land swap proposal.	Council consideration of submissions and report to the Council in July.	On Track



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
28. c. Decision on the Ngai Tahu Tourism (NTT) Hot Pool development	1 April 2015 (Delayed date December 2015)	The latest version of the heads of agreement received from NTT has been commercially reviewed with drafting notes completed.	NTT to reply on the proposed dates for completion of lease negotiations and development timeline. Complete legal drafting of the Council response to latest version of heads of agreement and send back to NTT. The Council and NTT approval of Hot Pools heads of agreement proposed deadline is September 2015.	Minor Issues / Delays
29. Establish a Housing Accord	30 June 2015	Finalise assessments of Special Housing Area EOIs.	The EOIs were presented to Council in June 2015. None of the proposals were recommended to the Minister. Four proposals were signaled as requiring further information. Approaches have been made to these four with only limited interest shown by one in progressing. The Minister has indicated he wishes the QLDC targets to be reviewed – baseline statistics are being re-assessed currently. There are continued resourcing issues in this area.	Material Issues
30. Facilitate a Narrows Ferry resource consent application and decision	31 March 2015 (Delayed date June 2015)	Commercial and legal advice received with a recommendation to define the proposal further before progressing with a consenting pathway. This may be either through a feasibility study or engagement with private sector.	Review feasibility for operation of ferry and likely commercial arrangement with an operator. Revised timeline and preferred consenting approach to be established as part of this review. Budget and work programme to be determined.	Deferred

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
31. Adopt Public Engagement and Significance Policy	1 December 2014	Nil	Nil	Complete
32. 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
33. Implement new Health and Safety requirements	1 December 2014 (Deferred to 1 October 2015)	Review of current Health and Safety practice across the organisation. To be completed by 31 July 2015. Risk Management training Health and Safety Committee.	Winter driving training July 2015. Consult with Management and Staff on Health and Safety recommendations – strategy and action plan.	On Track

MATERIAL ISSUES

- Two serious harm incidents occurred during the month of June. Both have been reported to Worksafe and incident investigations are underway. Both incidents related to QLDC Contractors.
- A review of Health, Safety and Wellbeing practices across QLDC has now been completed by QLDC's Health and Safety Advisor. Recommendations for a strategy and action plan to achieve compliance with current and future legislation will now be released to the senior management team, and staff for consultation, to be completed in August.

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Health and Safety

- Library RFID tagging procedure assessed to reduce repetitive use issues.
- Operational Risk Matrix developed as part of QLDC's Risk Management process.
- One Return to Work Plan created, actioned and closed.

PROJECTS
CONTINUED

ADDITIONAL MATTERS PROGRESSED THIS MONTH**Enterprise System (TechOne)**

- Enterprise System audit - Report received by IT Steering Group (workshop to be scheduled for Elected Members).
- RFS – solicitor work-flow developed. Allows tracking and measuring of solicitor requests.
- Business Intelligence dashboards – Monthly report dashboard now complete. Work is underway to complete cleanse of historical data and ensure accuracy of information for use as data source for monthly reporting in 2015/16.

Other Information and Communications Technology (ICT) work

- 286 separate ICT help-desk cases closed in the calendar month (13 per work-day).
- Real-time feedback from Veolia Water field crews – facilitates accurate KPIs and improved customer services.
- District Plan submissions system – Public submission form development and user interface modifications.
- Fibre-optic cable installed to Reece Crescent office to increase network bandwidth.
- Fibre-optic cable installed to Events Centre office to increase network bandwidth and facilitate disaster recovery.

SCHEDULED FOR NEXT MONTH**Enterprise System (TechOne)**

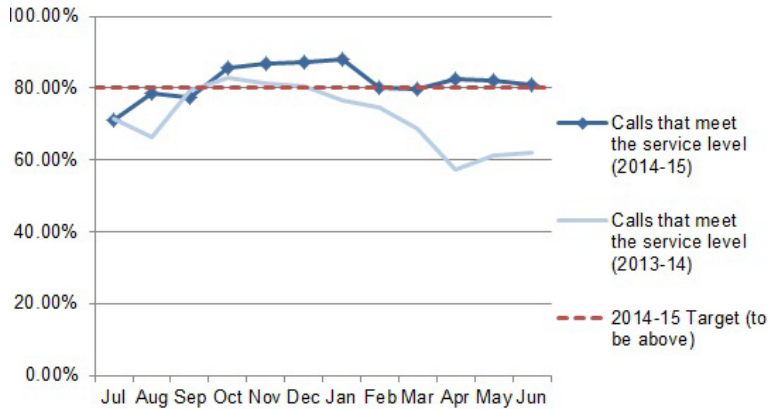
- Following the Enterprise System audit, a TechOne consolidation action plan is to be developed.
- Business case preparation: Council Services online (e-Services), Business Process Management and Workflows.
- Business Intelligence dashboards (Departmental and Executive) will continue.
- Staff training workshops on dashboards and RFSs.
- Creating TechOne training videos – First video: General user interface navigation.
- Business Intelligence dashboards – Department of Internal Affairs (DIA) measures.

Other Information and Communications Technology (ICT) work

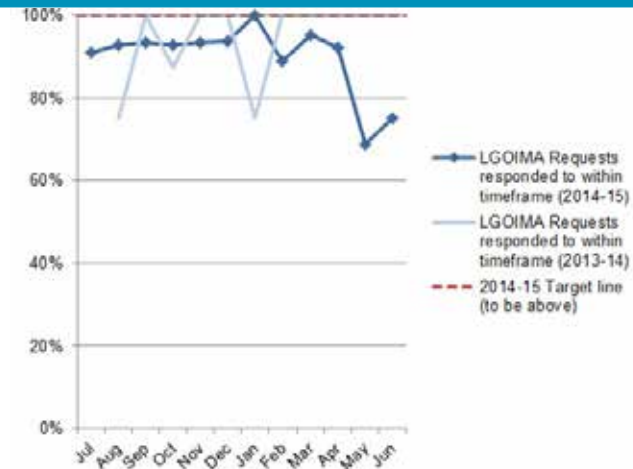
- District Plan Review – Geographic Information System (GIS) data and maps update.

PERFORMANCE

KPI 29 – Percentage of customer calls that meet the service standard (answered within 20 seconds)

Monthly performance	Aggregate performance	Explanation
	81.69% Target: 80%	<p>Monthly performance:</p> <p>The average service level for the month is 81%, meeting target.</p> <p>The team handled 6,428 calls, trimmed 1,904 documents and processed 1,024 RFSs.</p> <p>For the same month last year, the team handled 6,906 calls, trimmed 702 documents and processed 662 RFSs.</p> <p>Items that kept the Customer Services Team busy were: Dog Registration Forms; payments and queries; and Special Housing Areas feedback.</p> <p>Aggregate performance:</p> <p>Service level remains on target at 81.69% YTD.</p>

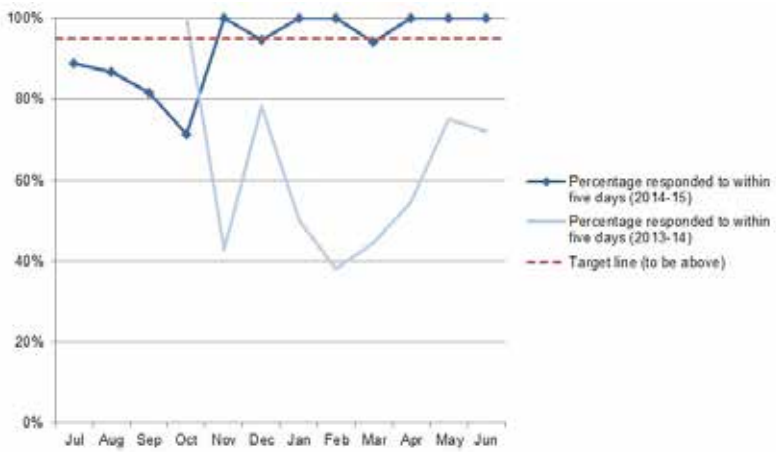
KPI 30a - Percentage of Local Government Official Information and Meetings Act (LGOIMA) Requests responded to within 20 days

Monthly performance	Aggregate performance	Explanation
	89.77% Target: 100%	<p>Monthly performance:</p> <p>16 LGOIMA requests were due for response in June with four overdue. These four related to 'clarification sought on interest costs of the Queenstown Convention Centre', 'communications with the Auditor General regarding Special Housing Areas', 'Modelling on new Kawarau Falls Bridge' and 'Pounamu Holdings consent and internal boundaries'. The Council has maintained communication with submitters of these requests, many of which required confirmation on the scope of enquiries.</p> <p>Aggregate performance:</p> <p>Performance for 2014/15 was below target due to increased volume and complexity of requests.</p>

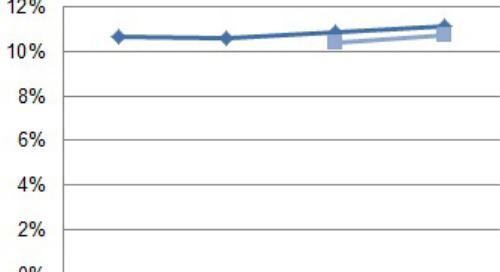
PERFORMANCE

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>93.14%</p> <p>Target: 95%</p>	<p>There were 12 Councillor enquiries due for response in June 2015. Of these, four were for Planning, five were for Infrastructure (Water and Transport), one for Knowledge Management, one for Parks and one for Property Management.</p> <p>Of these requests, four were made by Mayor van Uden, two by Cr Gilmour, two by Cr Ferguson, and one each by Cr Forbes, Cr Gazzard, Cr Stammers-Smith and Cr Lawton.</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><table><thead><tr><th></th><th>Qtr1</th><th>Qtr2</th><th>Qtr3</th><th>Qtr4</th></tr></thead><tbody><tr><td>Percentage sent by email (2014-15)</td><td>10.69%</td><td>10.60%</td><td>10.83%</td><td>11.12%</td></tr><tr><td>Percentage sent by email (2013-14)</td><td></td><td></td><td>10.39%</td><td>10.74%</td></tr></tbody></table></div>		Qtr1	Qtr2	Qtr3	Qtr4	Percentage sent by email (2014-15)	10.69%	10.60%	10.83%	11.12%	Percentage sent by email (2013-14)			10.39%	10.74%	<p>Marginal improvement is evident without pushing the service. We will look to market more once TechOne solution is available.</p>
	Qtr1	Qtr2	Qtr3	Qtr4												
Percentage sent by email (2014-15)	10.69%	10.60%	10.83%	11.12%												
Percentage sent by email (2013-14)			10.39%	10.74%												



FINANCIAL MANAGEMENT

Council expenditure is cost-effective and sustainable.

PROJECTS

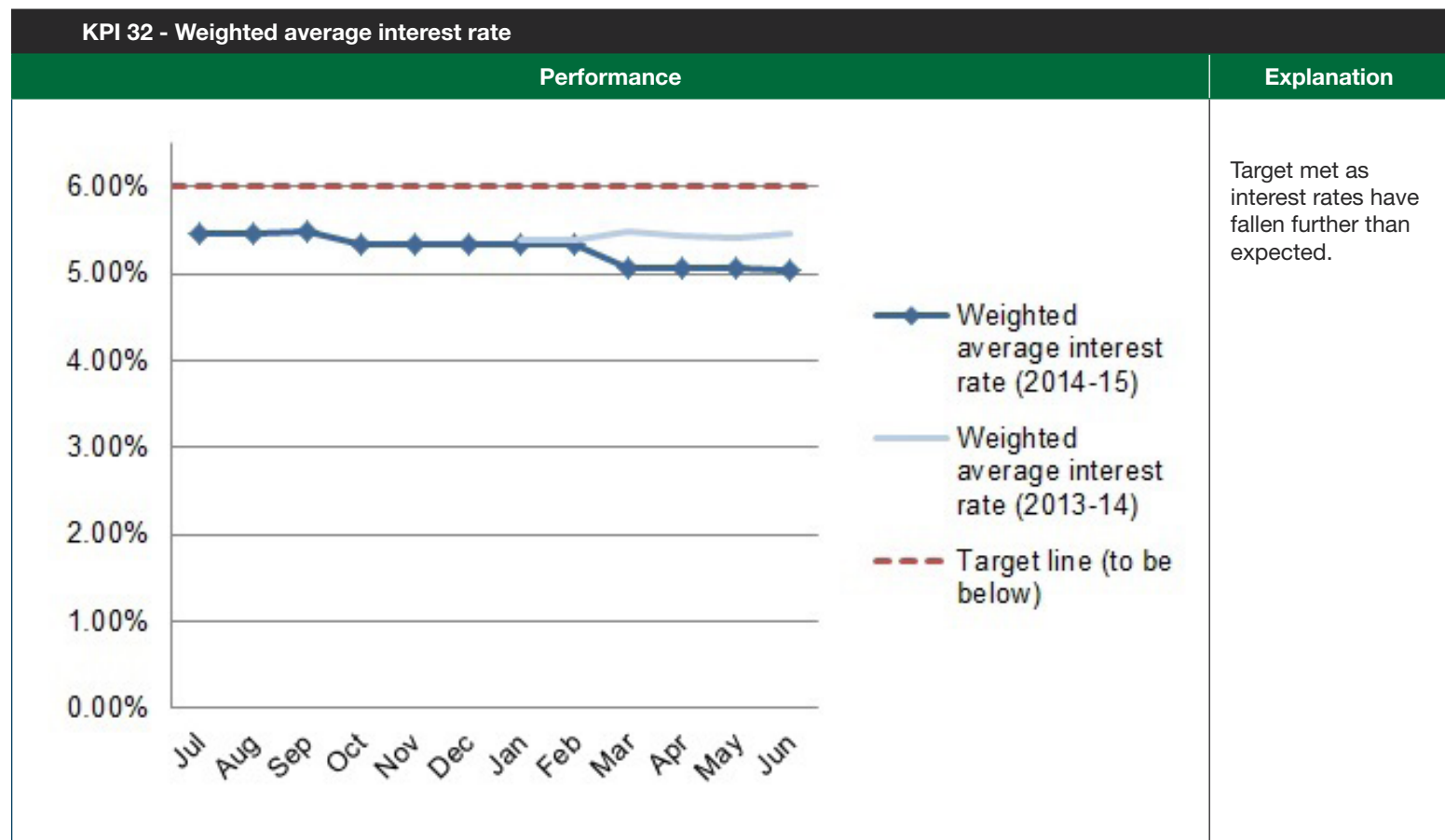
Project	Delivery date	Action for the month	Next key milestone	Status
34. Post TechOne implementation review of financial management and reporting	31 January 2015	Nil	Nil	Complete
35. Deliver Annual Plan	30 June 2015	Part of 10-Year Plan.	Nil	Complete
36. Deliver 10-Year Plan	30 June 2015	Public consultation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

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- The new TechOne integrated solution for time billing from timesheets was successfully implemented.
- The audit of the 10-Year Plan was completed with a clean audit report.
- The preparations for our first year-end in TechOne are well advanced.
- The interim year end audit was completed – final audit commences 14 September 2015.
- We are working through a significant backlog of work in Rates to process changes to the rating database for the 14-15 year. There has been a notable increase in the number of subdivisions and building work.



PERFORMANCE





PERFORMANCE

KPI 33 - Debt servicing to rates revenue

Performance	Target	Explanation
June 2014: 10.5% December 2014: 10.6% June 2015: Cost information to be confirmed as part of 2014/15 budget finalisation.	<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% June 2015: Cost information to be confirmed as part of 2014/15 budget finalisation.	<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% June 2015: Cost information to be confirmed as part of 2014/15 budget finalisation.	<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 June 2015: Cost information to be confirmed as part of 2014/15 budget finalisation.	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*	0	0.5	6	44.65
Knowledge Management	0	0	1	10.8
Finance	1	1	2	17.25
Infrastructure	0	0	4	17.8
Planning and Development	0.5	0	7	49.8
Legal and Regulatory	1	1	3	14
Operations	1.55	0.9	10	62.675
Total	4.05	3.4	33	216.975

*Corporate Services includes the Chief Executive.

**Departures Summary:

- Corporate Services: 0.5 FTE Human Resources fixed-term contract end
- Regulatory: 1 FTE Regulatory support
- Finance: 1 FTE Financial Accounting
- Operations: 0.9 FTE (2 head count) 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.

Of the 33 vacancies, six are appointed but not yet commenced. 20 roles remained in 'advertised' status at 30 June 2015. The remaining vacancies are either in 'advertising closed' status, or not yet advertised.

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- Performance review and agreement discussions were completed across the organisation in the month of June, which included the population of staff training and professional development plans.
- Engagement survey results were communicated to the organisation through a roadshow over the course of a three-week period in June, and departments will now focusing on action plans at individual and team levels, with an organisational action plan to be finalised by mid-August. Survey results will be presented to Councillors in August.
- This month's wellbeing focus was on winter safety and fun, with a celebration for the opening night of the American Express Queenstown Winter Festival which was well attended by staff and Councillors.