

MONTHLY REPORT

To the Queenstown
Lakes District Council for
May 2015

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EXECUTIVE SUMMARY

MATERIAL ISSUES OR EVENTS

- Arrowtown by-election results: Scott Stevens, of Arrowtown, has been elected as the Arrowtown Ward representative.
- Earthquake on 4 May resulted in the temporary closure of Mount Aspiring Road and the Arrowtown Athenaeum Hall.
- Heavy rainfall resulted in trail slips, rockfalls and minor flooding, temporarily closing SH6 to Makarora and Kinloch Road on 6 May.
- Skippers Road was affected by unplanned closures with a significant slip causing full closure of Skippers Road at the Blue Slip on 12 May. A geotechnical assessment was undertaken and the road cleared the following day.
- His Royal Highness Prince Henry of Wales visited Wanaka on 14 May.
- Upgrade work began on Kawarau River Bridge on 14 May.
- 15-20cm snow fell across the district 24-25 May, closing roads and causing temporary power outages across the district. The Crown Range Road was closed for approximately 24 hours following this snowfall event that resulted in snow drifts approximately one meter deep on the road.

- A partial, unplanned closure to Skippers Road occurred on 27 May with a significant slip in Long Gully, leaving the road passable only by high wheelbase four-wheel drive.
- The winter road maintenance programme began. By the end of May, over 1,000 people had registered to receive the emailed morning road reports.
- Successful dog prosecution (dog on person).
- Sentencing for two dogs following an attack on a child - both dogs are now classified as 'Dangerous'.

OPERATIONAL PERFORMANCE

Financial Performance (April 2015)

- Overall year-to-date (YTD) Operating Surplus is \$11.7m; this is \$1.9m ahead of budget;
- Operating expenditure is \$1.9m below budget YTD;
- Operating Revenue is \$62k ahead of budget YTD;
- Capex expenditure is \$16.9m or 59% of the latest capital forecast.

MAJOR PROJECTS

- Playground surface renewal works began, temporarily closing playground areas at James Clouston and Goldfields in the Wakatipu, McMurdo Park in Albert Town and Domini Park in Wanaka.
- Trail upgrade work, including erosion protection has commenced around the Queenstown Gardens but due to high lake levels works have temporarily been placed on hold.
- The Eastern Access Road (EAR) project has been reviewed based on the final report from MWH New Zealand Ltd. for the Infrastructure network, during the 10-Year Plan

process budgets were adjusted accordingly.

COMMUNICATIONS AND STAKEHOLDER RELATIONS

- Local Approved Products Policy Hearing (three speakers).
- We issued seven media advisories in May.
- Consultation:
 - o Lakeview Land Swap (two submissions received).
 - o Draft Glenorchy Airstrip reserve Management Plan (three submissions received).
 - o Draft Transport Strategy (56 submissions received).
 - o Review of Queenstown Bay Reserve Management Plan (seven submissions received).

SIGNIFICANT ISSUES IN THE NEXT TWO MONTHS

- Council agenda items for Cardrona Water and Glenorchy Wastewater.
- Adoption of Council's 10-Year Plan.

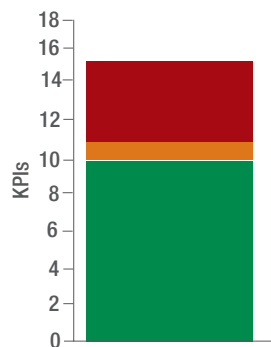


KEY PERFORMANCE INDICATORS (KPIs)

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.



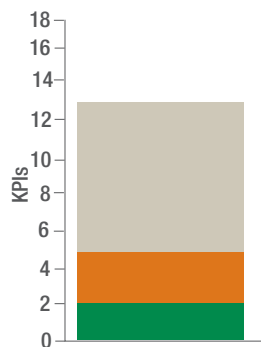
CORE INFRASTRUCTURE AND SERVICES



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



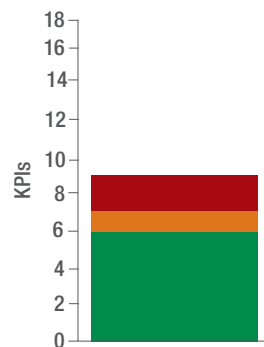
COMMUNITY SERVICES AND FACILITIES



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



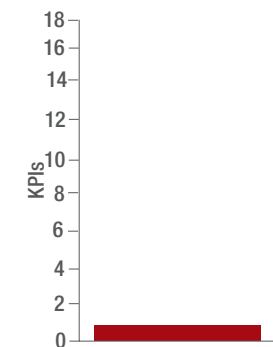
REGULATORY FUNCTIONS AND SERVICES



This outcome contains 9 KPIs. KPIs 19 and 20a missed target for the month. [Reference pg 39.](#)



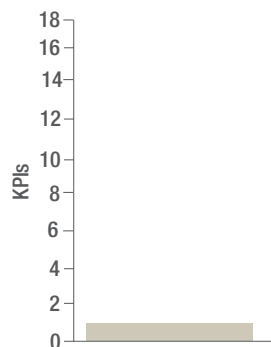
ENVIRONMENT



This outcome contains 1 KPI. [Reference pg 51.](#)



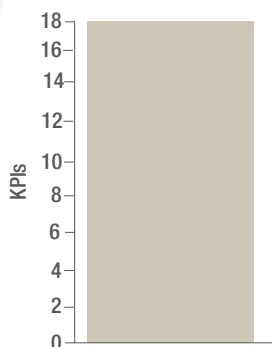
ECONOMY



This outcome contains 1 KPI regarding Growth in Emerging Sectors, reporting annually from June 2015. [Reference pg 53.](#)



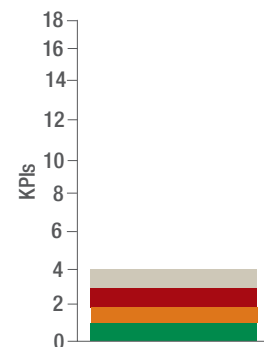
LOCAL DEMOCRACY



This outcome contains 18 KPIs with data from the Resident and Ratepayer survey to be conducted July 2015. [Reference pg 55.](#)



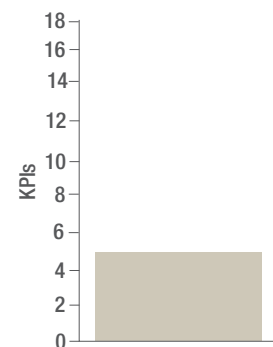
SERVICE



This outcome contains 4 KPIs. KPI 30a missed target for the month. [Reference pg 58.](#)



FINANCIAL MANAGEMENT



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



PUBLIC MATTERS

Regional Policy Statement (RPS)

- General Manager, Planning and Development.
- Notified on 23 May. Council has 44 working days to make a submission. Staff are currently researching and preparing the submission.

Proposed Signage Chapter

- General Manager, Planning and Development.
- The decision to make hoardings a prohibited activity was appealed by APN Outdoor Advertising, who wished to retain the ability to obtain a resource consent for hoardings. Council officers entered into mediation and the agreed position is to make hoardings a non-complying activity. The consent order was signed by the Environment Court on 5 June.
- The decision will be notified in local papers on 17 June and the chapter should be operative on the 24 June.

Project Shotover

- General Manager, Infrastructure.
- Kick-off meetings and design for Project Shotover are now underway.



FINANCE

**FINANCIAL
REPORT TO
APRIL 2015**
83% OF FINANCIAL
YEAR

EXPENDITURE

Description	April 2015 Actual	April 2015 Budget	April 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages	1,335,690	1,369,493	33,803	13,598,710	13,694,930	96,220	16,456,734	83%
Expenditure - Health Insurance ¹	14,974	15,833	859	172,787	158,330	-14,457	190,000	91%
Total Personnel	1,350,663	1,385,326	34,663	13,771,497	13,853,260	81,763	16,646,734	83%
Expenditure - Professional Services ²	255,944	99,555	-156,389	2,573,792	1,297,548	-1,276,245	1,452,882	172%
Expenditure - Legal ³	71,722	44,079	-27,643	577,060	840,790	263,730	928,984	62%
Expenditure - Stationery	36,210	41,181	4,971	236,987	411,810	174,823	494,167	48%
Expenditure - IT and Phones ⁴	34,598	29,883	-4,715	308,324	298,830	-9,494	358,592	86%
Expenditure - Commercial Rent ⁵	203,167	173,341	-29,826	1,808,365	1,733,410	-74,955	2,080,050	87%
Expenditure - Vehicle	40,529	38,182	-2,347	401,803	381,820	-19,983	458,151	88%
Expenditure - Power ⁶	209,128	216,667	7,539	2,003,293	2,166,670	163,377	2,600,000	77%
Expenditure - Insurance ⁷	63,294	83,336	20,042	585,733	833,360	247,627	999,999	59%
Expenditure - Infrastructure Maintenance ⁸	1,665,539	1,429,161	-236,379	13,669,045	13,988,612	319,567	16,890,642	81%
Expenditure - Parks and Reserves Maintenance ⁹	335,743	295,122	-40,621	3,481,293	3,087,977	-393,316	3,681,424	95%
Expenditure - Other ¹⁰	1,189,256	1,302,182	112,925	11,783,315	12,314,509	531,194	12,969,807	79%
Total Operating	4,105,130	3,752,688	-352,442	37,429,010	37,355,335	-73,675	42,914,698	87%
Expenditure - Depreciation	1,760,761	1,760,761	0	17,607,610	17,607,610	0	21,129,085	83%
Expenditure - Interest	469,886	684,221	214,335	4,983,999	6,842,210	1,858,211	8,210,619	61%
Total Depreciation and Interest	2,230,647	2,444,982	214,335	22,591,609	24,449,820	1,858,211	29,339,704	77%
TOTAL	7,686,441	7,582,996	-103,444	73,792,116	75,658,415	1,866,299	88,901,136	83%

FINANCIAL
REPORT

CONTINUED

REVENUE

Description	April 2015 Actual	April 2015 Budget	April 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Income - Rates	4,807,578	4,808,652	-1,073	48,112,609	48,086,516	26,093	57,703,803	83%
Income - Development Contributions	701,201	557,076	144,125	5,953,133	5,570,760	382,373	10,562,687	56%
Income - Vested Assets	0	0	0	0	0	0	5,948,423	0%
Income - Grants and Subsidies ¹¹	144,058	337,603	-193,546	3,627,373	2,913,077	714,296	3,793,151	96%
Income - Grants and Subsidies Capex ¹²	95,718	1,791,539	-1,695,821	2,244,403	7,676,349	-5,431,946	9,771,100	23%
User Charges/Other Income								
Income - Consents ¹³	499,739	379,882	119,857	4,825,166	3,798,820	1,026,346	4,558,600	106%
Income - Regulatory ¹⁴	367,956	178,665	189,291	2,583,519	1,786,650	796,869	2,144,000	120%
Income - Operational ¹⁵	693,881	1,263,310	-569,429	18,226,699	15,678,130	2,548,569	18,226,127	100%
Total Revenue	7,310,131	9,316,727	-2,006,596	85,572,903	85,510,303	62,601	112,707,891	76%
Net Surplus/(Deficit)	-376,310	1,733,731	-2,110,041	11,780,787	9,851,888	1,928,900	23,806,755	

Description	April 2015 Actual	April 2015 Budget	April 2015 Variance	YTD Actual	YTD Budget	YTD Variance	Full Year Budget	YTD Actuals to Full Year Budget
Capital Expenditure								
Projects/Asset Purchases (Budget)	2,797,184	4,853,760	2,056,575	16,895,832	48,537,598	31,641,766	58,245,117	
Projects/Asset Purchases (Forecast) ¹⁶	2,797,184	2,369,344	-427,841	16,895,832	23,693,437	6,797,605	28,432,124	
Debt Repayment ¹⁷	0	0	0	0	0	0	13,969,303	
Vested Assets	0	0	0	0	0	0	5,948,423	
External Borrowing								
Loans	30,000,000						42,000,000	
Bonds	70,000,000						93,000,000	
Total	100,000,000						135,000,000	

**DETAILED NOTES:**

1. Health Insurance - The budget for this item is light, expected overspend for full year of \$38k. The variance is derived from unbudgeted increase in premiums by Southern Cross and the impact of the Fringe Benefit Tax (all full-time employees are eligible for Southern Cross coverage).

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

Variance amount	Explanation
\$31k negative variance	CEO: Reduction from \$51k variance in March as budget is released against no spend. Forecast for end of year of \$235k, \$26k over budget, the majority of which will be offset by legal underspend.
\$136k negative variance	Finance: Contract accounting staff with some offset from reduced staff costs of \$25k and legal \$57k.
\$359k 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 (\$312k) 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 10-Year Plan changes. A review has also been commenced to ascertain if these costs can be offset elsewhere.
\$15k negative variance	Legal and Regulatory: Contract legal staff, offset in Salaries and Wages which has a positive variance YTD of \$90k as the General Manager role for Legal and Regulatory was not filled.
\$422k negative variance	On-chargeable consultant costs for consents, the majority of which is offset by consent income.

3. Legal Fees - As agreed by Council \$350k of legal budget has been transferred to Plan Change 50 as part of the \$500k budget amendment. The positive budget variance decreases from March as these budget changes take effect.
4. IT & Phones - Month-to-date (MTD) variance due to the late processing of February, March and April Spark invoices. These are now up to date.
5. Commercial Rent - MTD variance due to the late processing of Spark invoices for computer leases. These are now up to date. The YTD movement from a positive variance of \$157k in March to a negative variance of \$75k is the recognition of the Lanford and Worldwide cabin expense. This is partially offset by revenue July - November of \$154k.
6. Power - The positive variance is being eroded as we head into the winter months. YTD variance 7.54%, compared with 17.14% in March.
7. Insurance - continuing to run at 30% variance to budget as expected for year end.
8. Infrastructure maintenance - YTD result 2.3% under budget. YTD variance by department explained below:

Variance amount	Explanation
\$256k negative variance	Refuse: This is currently under investigation and will be reported on next month.
\$270k positive variance	Roading: Offset partially (\$94k) in professional services. The balance of the favourable variance will decrease as environmental maintenance increases May and June.
\$52k positive variance	Waste Water: Maintenance, offset \$40k in professional services.
\$79k positive variance	Stormwater: Maintenance.
\$166k positive variance	Water Supply: Maintenance, partially offset in professional services (\$41k).

**DETAILED NOTES:**

9. Parks and Reserves maintenance - YTD variance has been updated to correct the recognition of the Asplundh contract of \$380k. For the YTD negative variance of \$393k, \$360k of this is derived by sports turf maintenance where we have been unable to secure employees and have contracted out the services.

10. Other Expenditure - The YTD positive variance has increased to \$531k, 4.31% compared with 3.3% in March.

Variance amount	Explanation
\$209K positive variance	CEO: Due to the timing of grants and accruals.
\$179k positive variance	Legal and Regulatory: The majority driven by campervan patrols (\$106k) and the timing of court cost expense allocation (\$41k)
\$209k positive variance	Operations: The majority of this positive variance (\$180k) due to cleaning, which is being investigated.

11. Income - Grants & Subsidies - YTD positive variance of \$714k, majority of variance explained below:

- CEO: \$155k Grants, \$140k income for the Wanaka Skate Park upgrade project.
- Infrastructure: \$448k positive variance NZTA Opex subsidy. Upon review this positive variance has been driven by the phasing of the budget with only 77% of the budget drawn down.
- Planning and Development: \$89k unbudgeted Affordable Housing contribution from Kirimoko Park, Wanaka.

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

13. Consents Income - YTD variance to budget now at 27%, up from 20.8% in December.

14. Regulatory Income - Regulatory income up in all areas: Parking \$249k, Animals \$13k, Environmental Health \$42k, Alcohol Licensing \$206k. Bylaw is also up \$151k due to campervan infringements. This is a result of a change to accrual recognition, this will be reduced by court fees (yet to recognise) and a provision for bad debt at year end.

15. Operational Income - As reported previously the majority of the YTD positive variance 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.

16. Capital Spend - Please note budget figures have now been updated to forecast as requested, reduction in Infrastructure capital as at April \$29,812,993.

17. Debt Repayment - This line relates to the repayment of internal loans which will be recognised at the end of the financial year.



CORE INFRASTRUCTURE AND SERVICES

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
1. Asset management plans (AMP) complete	1 January 2015	Nil	Nil	Complete
2. Award new 3 Waters contract	1 April 2015	Nil	Nil	Complete
3. Completion of Queenstown town centre transport strategy	1 March 2015 (Delayed date July 2015)	Consultation completed.	Hearing on submissions due early July.	On Track
4. Completion of the Economic Network Plan	1 April 2015	Nil	Nil	Complete
5. Commence development of Stage One of the Shotover Wastewater Treatment Plan	30 June 2015	Project start-up meetings and site inductions complete. Downer will take over maintenance responsibility for the existing oxidation ponds on 1 July.	Apply for outline plan consent. Agree settlement terms with Wakatipu Gun Club or proceed via Public Works Act. Gain approval from NZTA for the new location of the earth bund.	Minor Issues/ Delays
6. Confirm a decision whether to trial metering within one water supply scheme	1 April 2015	Nil	Nil	Complete
7. Complete wastewater options report Cardrona and Glenorchy	30 June 2015	Cardrona: Long list of options developed and economic evaluations report received. Agenda item for Council meeting in June drafted. Glenorchy: Long list options developed. Agenda item for Council meeting in June drafted.	Glenorchy and Cardrona reports being finalised for June Council meeting.	On Track



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)	Draft Plan notified and ongoing consultation on that plan occurring with stakeholders. Submissions being received.	Review public submissions following close of submission period in June 2015.	On Track
9. Complete priority elements for the Wanaka transport strategy	30 June 2015 (Delayed date July 2015)	Strategy drafting underway.	Report to Community Board workshop due early July.	Minor Issues/ Delays
10. Complete, with NZTA construction of Glenda Drive and associated roads projects	30 June 2015 (Delayed date November 2015)	Access complete to Mitre 10 and Pak'n Save allowing application for 224c.	Construction underway on Stage 1 of the Eastern Access Road, programmed for completion in November 2015.	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. Glenda Drive - No new material issues. Physical works are presently underway. Within the overall project, it was necessary to re-programme elements to manage risk around potential delays of materials, other concurrent works (Grants Road) and weather. The impact of this was to delay the construction of Stage 1 of Glenda Drive. The revised programme is to complete the new roundabout by November 2015.

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- Planning process started to retender the Roading Maintenance Contract in 2016-17. With the New Zealand Transport Agency (NZTA) and Central Otago District Council (CODC) maintenance contracts expected to be with the market in March 2016, QLDC is working towards having the tender documents to the market in January 2016.
- QLDC parking meters have been reprogrammed to show a 'free parking' message on public holidays following customer concerns of meters accepting money on these dates and a lack of public notice that public holiday parking is free.

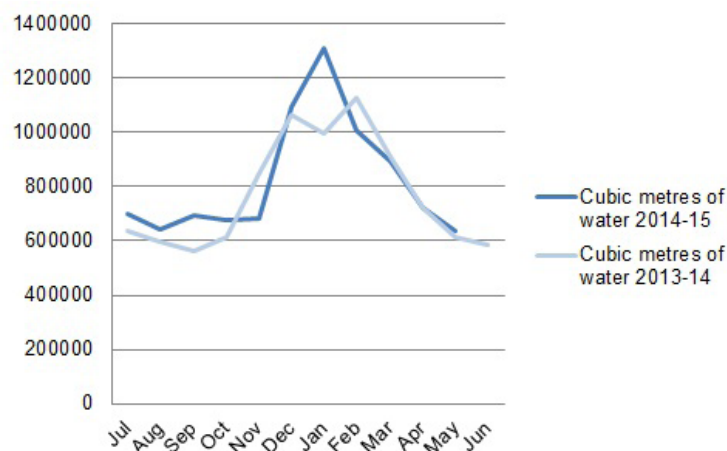


PERFORMANCE

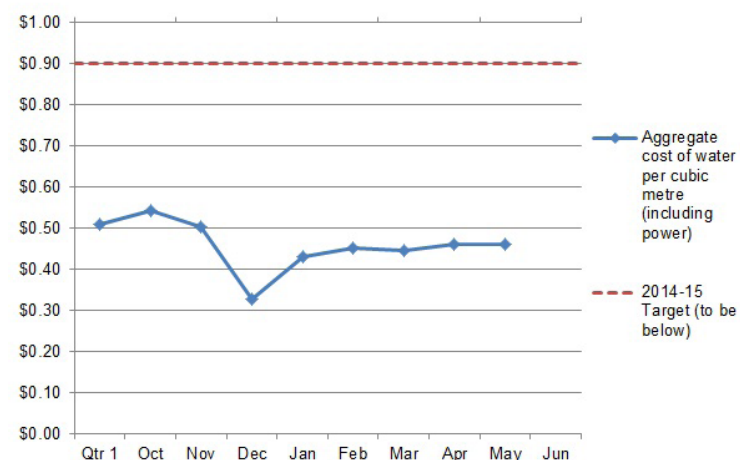
KPI 1 – Annual cost per cubic metre of water supplied

Monthly performance

Total cubic metres of water



Aggregate performance



Explanation

Monthly performance:

Cubic meters of water used were low during May with the cooler weather and tourist shoulder season.

Power costs were higher than average this month with a large catch-up bill. This was due to several months of estimates being used instead of actuals due to a faulty meter.

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

Aggregate performance:

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

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

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

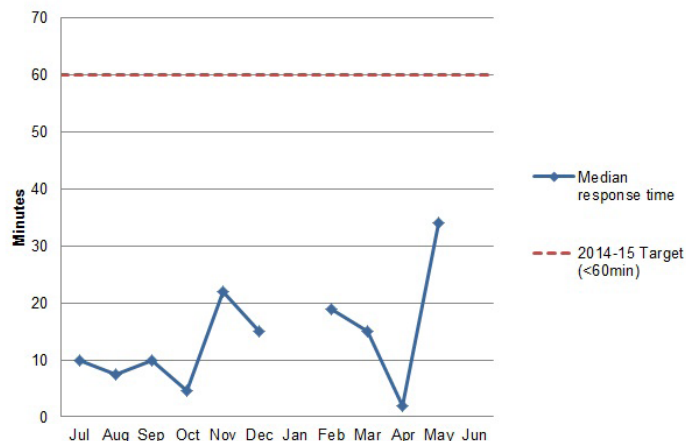


PERFORMANCE

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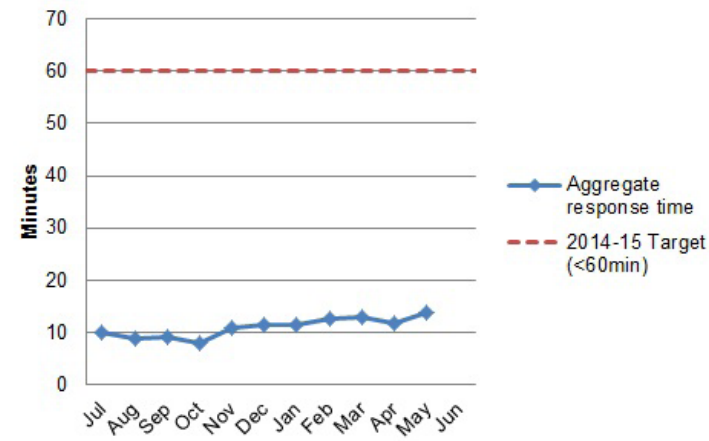
KPI 2a – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and the time when service personnel reach the site

Monthly performance



There were no overflows in January.

Aggregate performance



Explanation

Monthly performance:

Although well below target, the median response time to sewerage overflow events in May was 34 minutes. This was due to the response time for one event being high (65mins).

Aggregate performance:

Due to the low number of sewage overflow events, averages can be highly variable.

The increased response time this month means the aggregate response time is now tending towards 14 minutes.

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

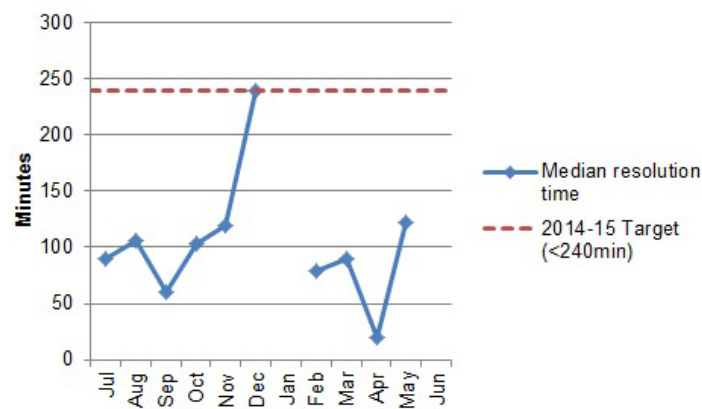


PERFORMANCE

CONTINUED

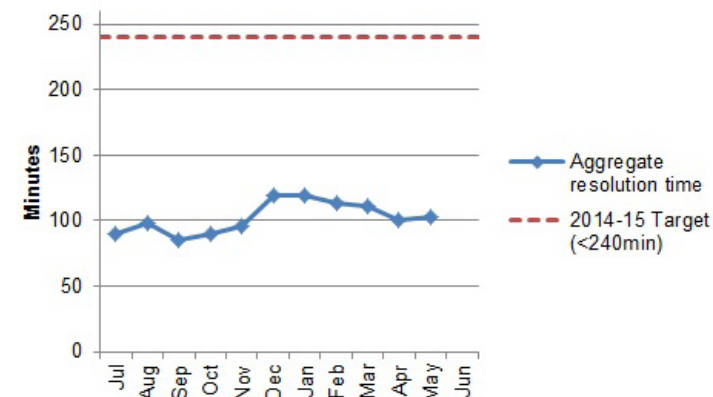
KPI 2b – Median response time to attend to sewage overflows from blockages or other faults of a municipal sewerage system between the time of notification and resolution of the blockage or other fault

Monthly performance



There were no overflows in January.

Aggregate performance



Explanation

Monthly performance:

The median overflow resolution time was 122 minutes.

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

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

Aggregate performance:

The aggregate median resolution time is 102 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).

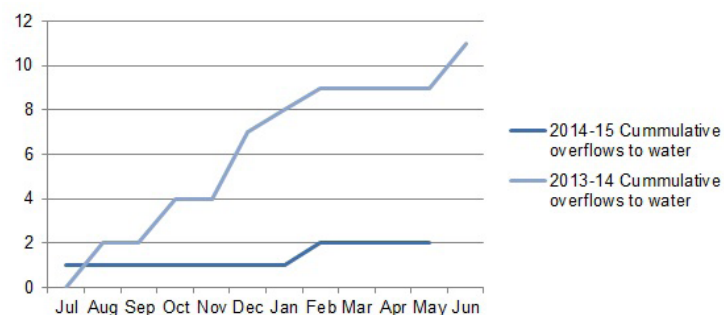


PERFORMANCE

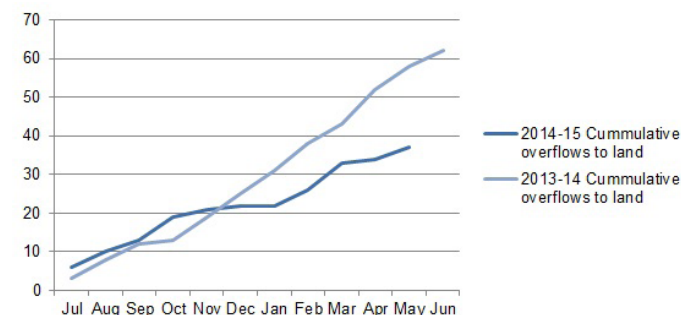
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Number of sewer overflows to water and land

Overflows to water



Overflows to land



Reported Overflows

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

*Overflow to water

**Repeat locations (resolved)

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

There were two sewerage overflow to land in May. In recent months the number of overflows to land has been highly variable with low numbers some months and higher numbers in subsequent months. A number of overflows this year have been identified as being caused by a breakage or blockage on private property. Work is currently being undertaken to capture the number of events caused by faults outside of the public network and to look at potential strategies for managing this.



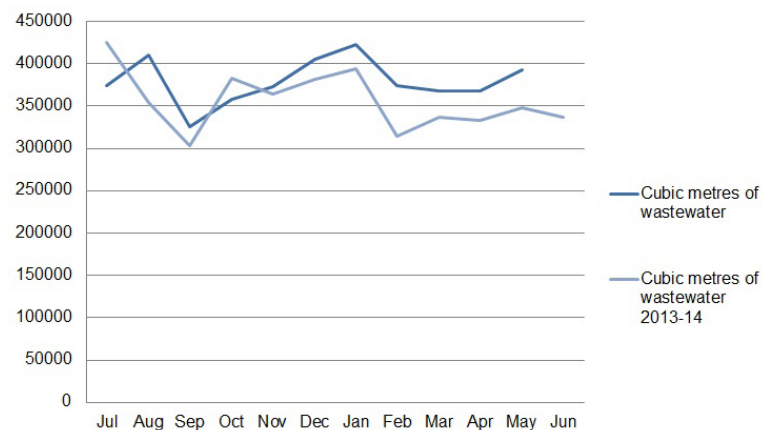
PERFORMANCE

CONTINUED

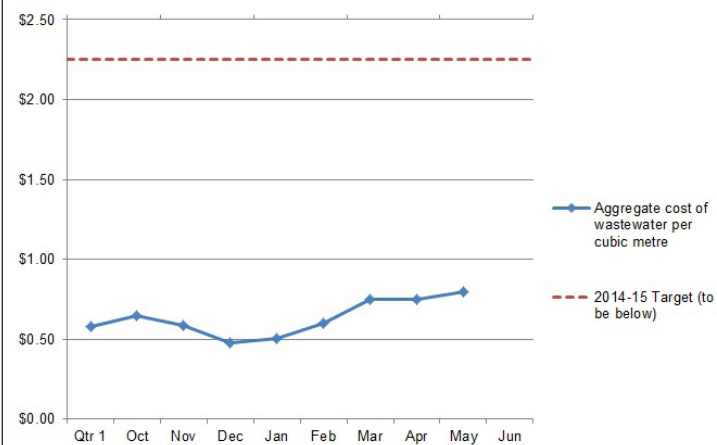
KPI 3 – Annual cost per cubic metre of wastewater collected and treated

Monthly performance

Total cubic metres of wastewater



Aggregate performance



Explanation

Monthly performance:

Cubic meters of wastewater were slightly higher than expected in May given lower water usage. This will be monitored over coming months to ensure it does not start to trend upward.

Total wastewater costs were back up following low renewals expenditure in April.

Aggregate performance:

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

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

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



PERFORMANCE

CONTINUED

KPI 4 – Number of flooding events each year to habitable floors per 1,000 properties resulting from overflows from a municipal stormwater system		
Monthly performance	Aggregate performance	Explanation
0	0.18 Target: <2 per month	<p>Monthly performance: There were no habitable floor flooding events during May. QLDC has been working with contractors to ensure stormwater paths and sumps are well maintained ahead of rainfall events.</p> <p>Aggregate performance: The aggregate number of habitable floor flooding events is 0.18 and meeting the target of annual average of less than two per month. The YTD cumulative total continues at two.</p> <p><i>N.B. - This is a mandatory DIA measure without an associated performance standard.</i></p>

KPI 5 – Sealed road closures (planned and unplanned) that exceed Council's service standard (one per month, no longer than eight hours and not during peak demand times)		
Monthly performance	Aggregate performance	Explanation
Planned: 0 Unplanned: 1	Planned: 0 Unplanned: 0.18 Target: average of 1 per month	<p>Monthly performance: No planned closures have exceeded the council service standard.</p> <p>There was one unplanned sealed road closure this month with the Crown Range receiving approximately one meter of snow on 25 May. This caused the road to be closed for 24 hours to ensure motorist safety.</p> <p>Aggregate performance: The aggregate closure numbers continue to track well below target.</p> <p>There have been two unplanned sealed road closures YTD (one in November and one in May) for an aggregate performance average of 0.18.</p>



PERFORMANCE

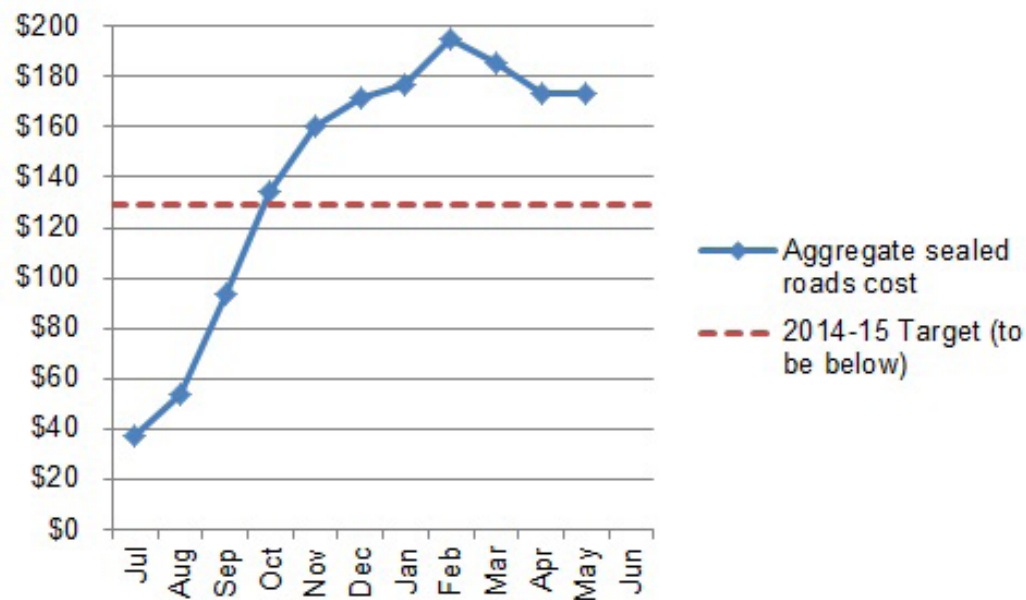
CONTINUED

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

Monthly performance

Sealed roads: \$172.22

Aggregate performance



Explanation

Monthly performance:

There was a slight increase in sealed road costs in May with maintenance and repair work (mill and fill) being completed on McBride Street, Frankton and Peninsula Road, Kelvin Heights.

Aggregate performance:

Aggregate costs to date are tracking down however it is likely the YTD cost will remain above target. Analysis is being completed to determine the reasoning behind this.

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

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



PERFORMANCE

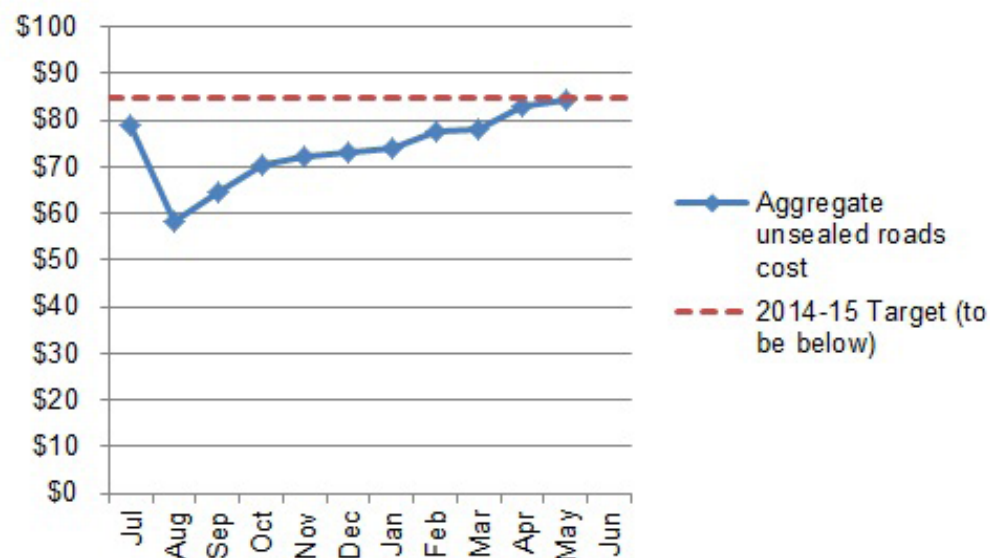
CONTINUED

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

Monthly performance

Unsealed roads: \$99.16

Aggregate performance



Explanation

Monthly performance:

Unsealed road costs were trending back towards the target cost in May despite some reactive work being required on Mount Aspiring Road following the May 4 earthquake.

Aggregate performance:

Unsealed road costs are tracking right on target with a month to go in the 2014-15 year. 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 continue to remain consistent throughout the remainder of the year. This requires a careful balance between level of service expectations and grading cycles to ensure the annual agreed volume of grading cycles is not exceeded resulting in additional claims from the contractor.

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

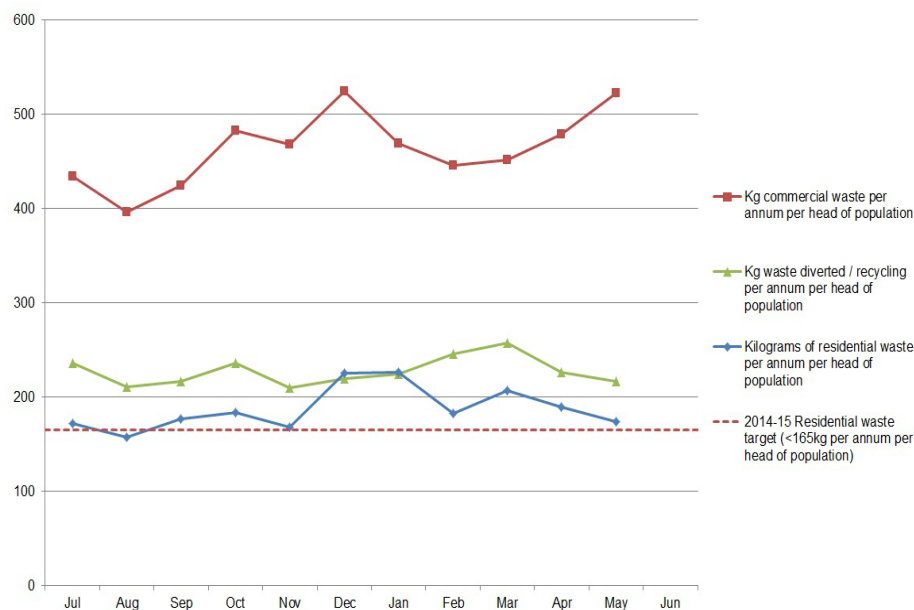


PERFORMANCE

CONTINUED

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

Monthly performance



Aggregate performance

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

227.35kg of waste diverted / recycling per head of population (kg/annum/capita)

187.63kg of residential waste per head of population (kg/annum/capita)

Comparative residential waste data from other regions:

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

Explanation

Residential waste and recycling volumes continued to track down during the shoulder season.

Commercial waste volumes continued to increase likely due to the significant construction work being undertaken during this period.

To date, Commercial volumes are reported using the rough measure that all waste not from a QLDC collection is Commercial. QLDC is working to develop a more accurate methodology for Commercial waste to better assess volumes.



PERFORMANCE

CONTINUED

KPI 8a – Percentage variance from capital budget

Performance	Explanation																																							
<table><caption>Estimated Data for KPI 8a Chart</caption><tr><th>Month</th><th>Cumulative Cash Flow (\$)</th><th>Cumulative Actuals (\$)</th></tr><tr><td>Jul</td><td>1,000,000</td><td>1,000,000</td></tr><tr><td>Aug</td><td>2,000,000</td><td>2,000,000</td></tr><tr><td>Sep</td><td>3,000,000</td><td>3,000,000</td></tr><tr><td>Oct</td><td>4,000,000</td><td>4,000,000</td></tr><tr><td>Nov</td><td>6,000,000</td><td>5,000,000</td></tr><tr><td>Dec</td><td>8,000,000</td><td>6,000,000</td></tr><tr><td>Jan</td><td>7,000,000</td><td>7,000,000</td></tr><tr><td>Feb</td><td>10,000,000</td><td>8,000,000</td></tr><tr><td>Mar</td><td>15,000,000</td><td>10,000,000</td></tr><tr><td>Apr</td><td>20,000,000</td><td>12,000,000</td></tr><tr><td>May</td><td>22,000,000</td><td>13,000,000</td></tr><tr><td>Jun</td><td>23,000,000</td><td>14,000,000</td></tr></table>	Month	Cumulative Cash Flow (\$)	Cumulative Actuals (\$)	Jul	1,000,000	1,000,000	Aug	2,000,000	2,000,000	Sep	3,000,000	3,000,000	Oct	4,000,000	4,000,000	Nov	6,000,000	5,000,000	Dec	8,000,000	6,000,000	Jan	7,000,000	7,000,000	Feb	10,000,000	8,000,000	Mar	15,000,000	10,000,000	Apr	20,000,000	12,000,000	May	22,000,000	13,000,000	Jun	23,000,000	14,000,000	Capital expenditure for April continues to track at a similar rate to that predicted. However, the internal labour costs are still to be added to the projects, which would account for approximately \$600k. We're also awaiting claims from the NZTA for the Glenda Drive/EAR project, which would add a further \$957k to the April total.
Month	Cumulative Cash Flow (\$)	Cumulative Actuals (\$)																																						
Jul	1,000,000	1,000,000																																						
Aug	2,000,000	2,000,000																																						
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Mar	15,000,000	10,000,000																																						
Apr	20,000,000	12,000,000																																						
May	22,000,000	13,000,000																																						
Jun	23,000,000	14,000,000																																						

KPI 8b – Percentage variance from operational budget

Performance	Explanation																																							
<table><caption>Estimated Data for Cumulative Cash Flow and Actuals</caption><thead><tr><th>Month</th><th>Cumulative Cash Flow (\$)</th><th>Cumulative Actuals (\$)</th></tr></thead><tbody><tr><td>Jul</td><td>3,000,000</td><td>2,000,000</td></tr><tr><td>Aug</td><td>6,000,000</td><td>5,000,000</td></tr><tr><td>Sep</td><td>9,000,000</td><td>8,000,000</td></tr><tr><td>Oct</td><td>12,000,000</td><td>11,000,000</td></tr><tr><td>Nov</td><td>15,000,000</td><td>14,000,000</td></tr><tr><td>Dec</td><td>18,000,000</td><td>17,000,000</td></tr><tr><td>Jan</td><td>21,000,000</td><td>20,000,000</td></tr><tr><td>Feb</td><td>24,000,000</td><td>23,000,000</td></tr><tr><td>Mar</td><td>27,000,000</td><td>26,000,000</td></tr><tr><td>Apr</td><td>30,000,000</td><td>29,000,000</td></tr><tr><td>May</td><td>33,000,000</td><td>32,000,000</td></tr><tr><td>Jun</td><td>36,000,000</td><td>35,000,000</td></tr></tbody></table>	Month	Cumulative Cash Flow (\$)	Cumulative Actuals (\$)	Jul	3,000,000	2,000,000	Aug	6,000,000	5,000,000	Sep	9,000,000	8,000,000	Oct	12,000,000	11,000,000	Nov	15,000,000	14,000,000	Dec	18,000,000	17,000,000	Jan	21,000,000	20,000,000	Feb	24,000,000	23,000,000	Mar	27,000,000	26,000,000	Apr	30,000,000	29,000,000	May	33,000,000	32,000,000	Jun	36,000,000	35,000,000	Overall Operational budgets continue to track on trend within the target range.
Month	Cumulative Cash Flow (\$)	Cumulative Actuals (\$)																																						
Jul	3,000,000	2,000,000																																						
Aug	6,000,000	5,000,000																																						
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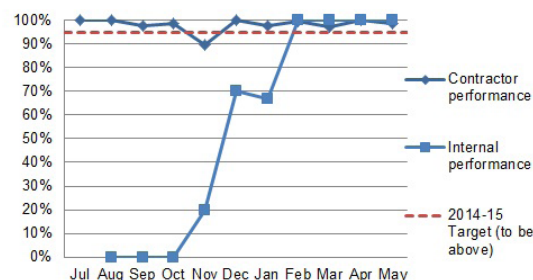
PERFORMANCE

CONTINUED

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

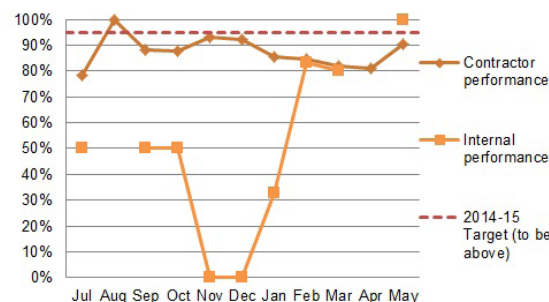
Monthly performance

a) 3 Waters



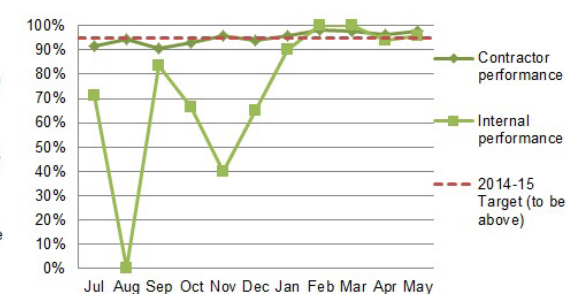
No 3 Waters internal RFSs in July.

b) Solid waste



No internal Solid Waste RFSs in August and April.

c) Rooding



All internal Rooding RFSs were overdue in August.

Aggregate performance

	May
3 Waters	96.92%
Solid waste	85.83%
Rooding	94.17%

Target: 95%

Aggregate performance:

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

Solid Waste: The infrastructure team are working with solid waste contractors to improve timely close-off of RFSs in the system.

Rooding: Resolution of Rooding RFSs is showing a consistent upward trend in this area.

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

Explanation

Monthly contractor performance:

3 Waters: Of the 153 contractor RFSs in May, 99% were resolved within the specified timeframe.

Solid Waste: Of the 137 contractor RFSs in May, 91% were resolved within the specified timeframe. QLDC has been working with Solid Waste contractors to improve performance in this area. As a result the number of overdue RFSs for one contractor have reduced from 13 in April to three in May. QLDC will continue to work with other contractors on getting RFSs resolved on time. Remaining issues appear to be IT related.

Rooding: Of the 136 contractor RFSs in May, 98% were resolved within the specified timeframe. There was significant improvement in resolution of Street Lighting RFSs in May with only one overdue, down from five in April.

Monthly internal performance:

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

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

Rooding: 96% of internal RFSs were resolved on time in May.



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.	Completion of tagging and site preparation.	On Track
b. Complete an options paper for Frankton library	31 March 2015 (Deferred to July 2015)	Discussion paper circulated.	Consultation in 10-Year Plan.	On Track
12. Wanaka Sports Facility:				
a. Whole of life cost estimates complete	30 August 2014	Nil	Nil	Complete
b. Designation change complete	1 December 2014	Nil	Nil	Complete
c. Construction commenced	30 June 2015	<p>Wanaka Pool: The pool layout has now been updated to reflect both the peer review and community feedback. This resulted in a larger gross floor area of the pool hall and has increased the cost by approximately \$480,000, but ensures the pool design will best meet the indicated needs of the community.</p> <p>Wanaka Sports Facility: The main contract works for Wanaka Sports Facility was awarded to Cook Brothers.</p> <p>Courts: Construction has commenced.</p>	<p>Wanaka Pool: The timing for construction will be deliberated at the June Council meeting.</p> <p>Wanaka Sports Facility: Construction is scheduled to start mid-June, preceded by a Ngai Tahu site blessing on 12 June.</p>	On Track
13. Award of long-term outsourced lease of campgrounds	1 November 2014	Nil	Nil	Complete



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
14. Complete review of vegetation management contracts	1 October 2014	Report to Council workshop.	Nil	Complete
15. Public Art Policy prepared	30 June 2015	Nil	Nil	Complete
16. Secure designation change for Arrowtown Sports Facility site	31 March 2015 (Deferred date 30 June 2015)	Designation change approved subject to appeal period closing 30 June.	Appeal period runs until the end of June. Confirmation of scope and funding by the Arrowtown Community Sports Centre Trust.	On Track
17. Complete a review of the Queenstown Bay component of the Sunshine Bay to Kelvin Heights Foreshore Management Plan	30 June 2015 (Delayed date November 2015)	Ongoing consultation occurring with key stakeholders. Submissions being received and reviewed.	Prepare an initial draft review of the Queenstown component of the reserve management plan following submissions close and hold a Council workshop.	On Track

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Parks and Reserves

- The barrier mesh on both the Queenstown Cycleway swing bridges (Edgar and Southern Discoveries Bridges) has been replaced.
- Improvements to Arrowtown's Village Green are complete and works on Buckingham Street (outside The Fork and Tap) are underway.
- Improvements to playgrounds across the District are occurring, primarily to improve the safety surfacing, as well as minor repairs.
- The erosion rock wall adjacent to the Queenstown Gardens is on hold due to the lake level rising, preventing vehicular access.
- Practice notes being drafted to give external and internal customers advice around the procedures for planting in road reserves.
- Ground penetrating radar survey undertaken at Queenstown Cemetery and plans now being drafted to create additional plots.
- Development plans also being undertaken towards opening the Lower Shotover Cemetery.
- New concrete beam being created in Wanaka Cemetery to provide additional plots.



PROJECTS

CONTINUED

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Sport and Recreation

- Successful Open Day and Centenary celebration held at Frankton Golf Centre with over 200 participants enjoying the new greens.
- Wakatipu Junior Golf Club memberships numbers have reached 150 including a new initiative for child/parent memberships.
- A local woman celebrated her 100th birthday at the Arrowtown Athenaeum Hall.
- The Filipino Basketball Association held their annual basketball tournament at the Events Centre with 200 people participating.
- The Rockatipu climbing wall located at the Queenstown Events Centre had 604 climbers for the month. More than double that of the same period last year.
- The Playball children's programme hit a record of 582 children taking part in the month of May.
- Kid's Games is underway with 2,260 kids learning new sports throughout the month-long sessions.
- Bookings are now open for Aqualand Swim School's first Sunday classes scheduled to start next term.
- Bookings are now open for Aqualand Swim School's first two week long intensive Holiday Programme next school holidays.
- Private, abilities and adult swim lessons experienced strong growth in May.
- Aqualand Swim School hosted a free 'parent and babies' water session for new parents.
- Alpine Health and Fitness Group Fitness Survey was completed with 96% of the 193 participants scoring either satisfied or very satisfied with the studio, equipment, knowledge and attitude of the instructors and overall experience.

Libraries

- Children's story time sessions: Wanaka, 81 attended four sessions; Hawea, 24 attended four sessions; Arrowtown, 30 and Queenstown, 48 attended over four sessions. Plus two Queenstown pre-schools visited the library.
- 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 will be appearing in libraries and Council offices, shortly alongside information in Scuttlebutt, preparing the public for the change.
- Events held in May: 20 students from Marion College, Christchurch, visited Queenstown Library using the Local History Collection for a school project on Chinese settlement and gold mining in the district. A highly successful Poetry Workshop run in association with Catalyst Trust attracted 25 people to Queenstown Library on 7 May. Arrowtown Library hosted 22 Montessori preschoolers and 16 students from Mountain View High School in Timaru, gold mining in the area. Wanaka held an author event this month where 14 people attended to hear local author, Madge Snow speak about her book *Snow in the Lindis: An Autobiographical Ramble*.



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>11.34%</p> <p>Target: 12.5%</p>	<p>Monthly performance:</p> <p>The memberships have increased by 7% in comparison to the same time last year. A group fitness survey was sent out to users and had 193 respondents. 95.9% participants scored satisfied or very satisfied with the group fitness studio and equipment. 96.8% are satisfied with the knowledge, attitude and overall experience of the group fitness instructors.</p> <p>Gym participation has increased by 25% in comparison to last month. A contributing factor is the start of 'Fit in Five', which encourages our users to go to at least five classes per week for five weeks. This started at the end of May, and will continue throughout June, which will hopefully keep our participation numbers up.</p> <p>NZ Ski employee deal has also started at the end of May, which should increase memberships for the winter, with the hopes of retaining these members for the rest of the year.</p> <p>Aggregate performance:</p> <p>Due to a number of new programs being advertised, such as Fit in Five, Mindfulness in May, the Les Mills open day and our new circuit training class, we are keeping our members entertained on a regular basis, and enticing them to try new classes.</p> <p>Winter is always a busy time for the gym, as people prefer to work out inside.</p>



PERFORMANCE

CONTINUED

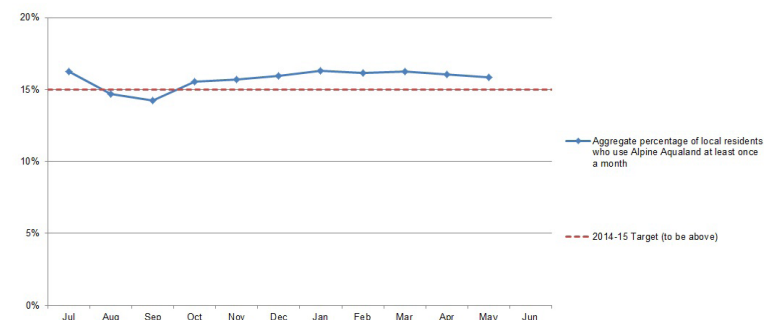
KPI 11a – Percentage of residents who use their local pool at least once a month

Monthly performance

	May
Percentage of local residents who use Alpine Aqualand at least once a month (2014-15)	13.53%

Wakatipu Basin population: 19,185

Aggregate performance



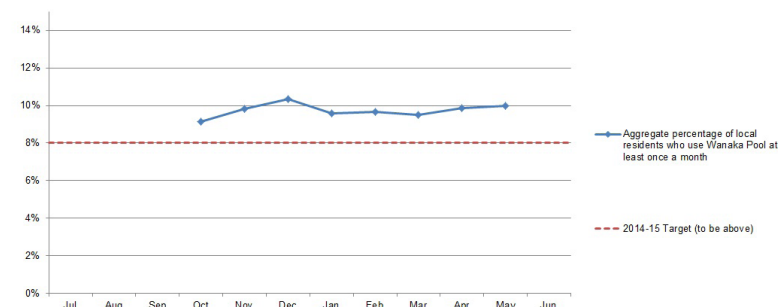
KPI 11b – Percentage of residents who use their local pool at least once a month

Monthly performance

	May
Percentage of local residents who use Wanaka Pool at least once a month (2014-15)	10.70%

Wanaka Area population: 9,033

Aggregate performance



Explanation

Monthly performance:

Queenstown: Attendance and enrolment figures have increased in comparison to the same month last year, including an 18% increase in swim school enrolment numbers. Tri Squad resumed on Tuesdays and Thursdays. The lap pool opened two days early after shut-down; with nice, fresh water, encouraging more users.

Wanaka: Swim school enrolment figures have increased by 33% compared to the same period last year. Wanaka Swim School is at 79.75% of its capacity. All figures have increased for Wanaka pool with the exception of concession entries.

Aggregate performance:

There is a downward trend in relation to the time of the year, however performance is up compared to last year.

We will be hosting groups such as Cure Kids throughout the year, which is a free service and a great community project. The pool staff are trialing water volleyball and water handball with the idea of starting new programs to boost pool participation. Other initiatives include Pool Parties targeted at kids during the holidays, a pool movie night during Winter Festival and trialing free adult synchro classes.



PERFORMANCE

CONTINUED

KPI 12 – Net direct cost per pool admission

This information will be reported annually from June 2015.

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

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

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

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

This information will be reported annually from June 2015.

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

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



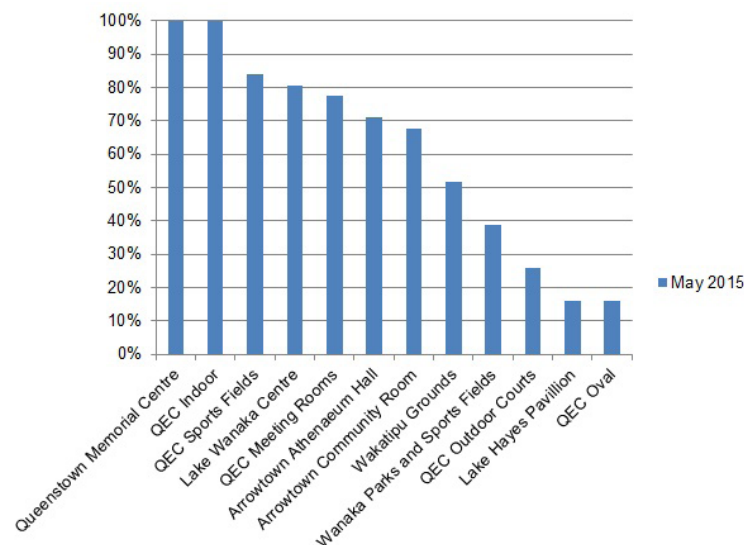
PERFORMANCE

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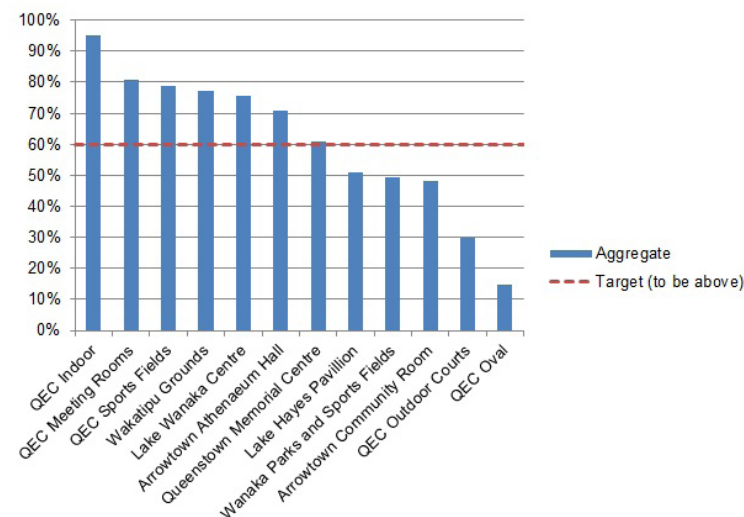
KPI 14 – Average occupancy rate of community facilities

Monthly performance

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



Aggregate performance



Explanation

Monthly performance:

Use of Arrowtown Hall was down on previous month and same month last year due to changes in annual event dates to earlier in the year.

Use of Lake Hayes Pavilion down on previous month and same month last year partly due to closure for maintenance to repair flooring. A downward trend for this venue is also expected during winter months.

Queenstown Memorial Centre enjoyed 100% occupancy in May hosting Showbiz, Golden Oldies Hockey, Thriller talk, Banff Film Festival, and an AA Conference.

Use of Queenstown Events Centre Sport fields remains high due to rugby and football season games and practices as well as rippa tournaments.

Wanaka Parks and Sport fields use has declined as markets have stopped for the winter. Comparative data to last year is also down, 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 61.04% and above the target of 60%.



PERFORMANCE

CONTINUED

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

Explanation

Further investigation required on this KPI.

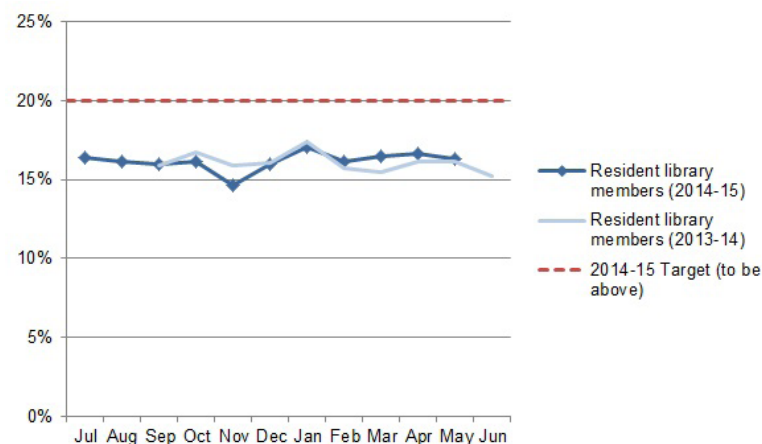
KPI 15b – Percentage variance from budget on community property expenditure

Explanation

Further investigation required on this KPI.

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

Monthly performance



Aggregate performance

16.17%
Target: 20%

Explanation

Monthly performance:

There were 4,607 unique library users this month, slightly higher than the same time last year (4,548). New borrowers continue to increase (322 in May and 241 in April).

Number of items issued has grown from 32,524 in April to 36,676 in May reflecting winter reading for borrowers.

Aggregate performance:

Aggregate performance is 16.17%, below the target level of 20%.

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.

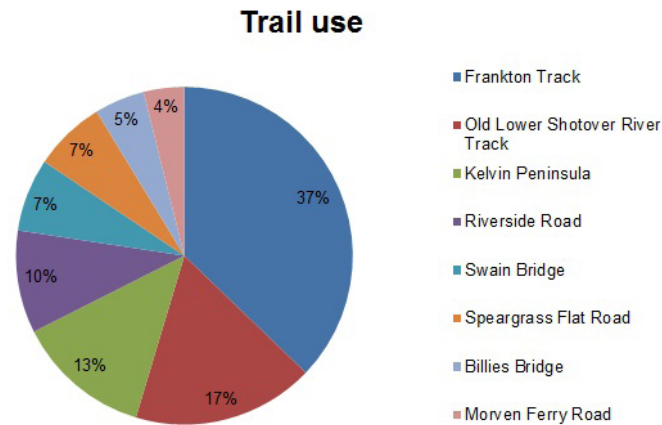


PERFORMANCE

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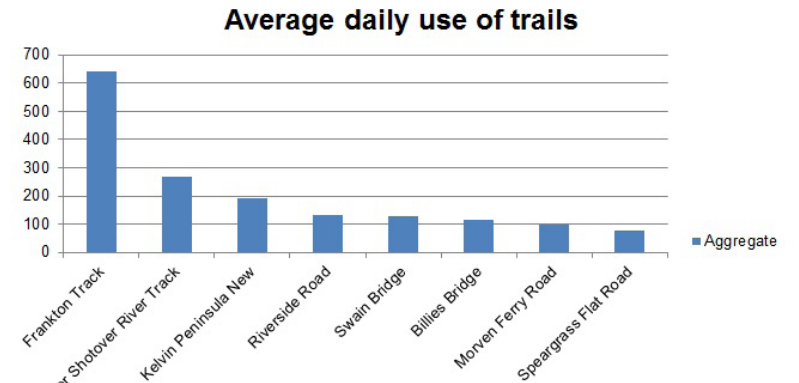
KPI 17 – Average daily use of trails

Monthly performance



Data for Frankton Track is unavailable for April.

Aggregate performance



Aggregate data is corrected to exclude data errors.

Explanation

Trail use showed a marked decrease across the district in May due to rain, snow and colder weather.

Vegetation maintenance work has slowed following seasonal change. Maintenance focus is now on drainage, making sure culverts and water tables are working and that there is no pooling on the tracks.

Work on the swing bridges on the cycleway (Southern Discoveries and Edgar bridges) to replace the barrier mesh and install an extra infill cable wire has been completed.

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

To be reported from June 2015.

REGULATORY FUNCTIONS AND SERVICES

Regulatory requirements and services delivered by the Council:

- Encourage compliance;
- Are user friendly;
- Protect the interests of the District;
- Are cost effective; and
- Achieve the regulatory objectives.

Project	Delivery date	Action for the month	Next key milestone	Status
18. Establish Practice Statements for consenting	30 June 2015	<p>Draft Practice Note on proposals to remove or relocate street trees as part of a development has been prepared.</p> <p>Draft Practice Note on interpreting certain provisions in the utilities chapter has been prepared.</p>	Finalise Practice Notes on street trees, utilities, landscape assessments and engineering reports.	On Track
19. Implement 2014 Enforcement Strategy	30 June 2015	<p>Dogs</p> <ul style="list-style-type: none"> • Started the re-registration process for 2015-16. <p>Litter</p> <ul style="list-style-type: none"> • Collation of re-education details. • Improved signage of collection times (8am and 2pm). <p>Alcohol</p> <ul style="list-style-type: none"> • Monitoring of high and very high risk rated premises with the Police. • Development of a Drink Safe workshop to educate staff in licensed premises of their roles and responsibilities. 	<p>Dogs</p> <ul style="list-style-type: none"> • To get all dogs registered. <p>Litter</p> <ul style="list-style-type: none"> • A targeted survey of businesses of the trial by end of July. <p>Alcohol</p> <ul style="list-style-type: none"> • Implementation of Drink Safe workshop in Queenstown and Wanaka in June. 	On Track

REGULATORY FUNCTIONS AND SERVICES

PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
19. Implement 2014 Enforcement Strategy (continued)	30 June 2015	<p>Planning</p> <p>Initial Monitoring:</p> <p>This is the first assessment of compliance with consent conditions e.g. as a result of a complaint or scheduled, and includes emails and phone correspondence in an effort to gather information that have to be submitted in accordance with 'prior-to' conditions.</p> <ul style="list-style-type: none"> Total = 19 (7 complaints, 3 ask to monitor, 7 normal monitoring, 2 red card* follow ups). Signed off = 3. Follow up = 4. In Progress = 5 (comply with current applicable conditions, but still need to follow up conditions in other phases of construction). Unresolved = 3 (These are more complex issues that usually comes from complaints). <p>Pre-enforcement follow up - This is followed up work after the initial correspondence requesting information/ compliance or action.</p> <p>Phase 2 Pre-enforcement follow up:</p> <p>First time following up, would typically call and explain the process. New deadline set.</p> <ul style="list-style-type: none"> Need to do = 14. 	<p>Planning</p> <ul style="list-style-type: none"> Continue with proactive monitoring. 	On Track

COMMENT

19. 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.

* Red cards – Identified as needing a resource consent following the first building consent inspection.

Orange cards – A technical breach of the consent, which is not impacting anyone else or the environment. Full compliance would be required when the property is sold. Need to do – Monitoring Officer to process.

REGULATORY FUNCTIONS AND SERVICES

PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
19. Implement 2014 Enforcement Strategy (continued)	30 June 2015	<p>Planning (continued)</p> <p>Phase 3 Pre-enforcement follow up:</p> <p>Second follow up, set a new deadline. The matter would usually be passed to Enforcement at this point.</p> <ul style="list-style-type: none"> No response = 1. In process = 1 (in the process of complying and new deadline set). Need to do = 14. <p>Phase 4 Pre-enforcement follow up:</p> <p>This phase is only used if it is in process and the applicant is really working with Officer (e.g. external factors are preventing the consent holder from compliance to meet the deadline). The level of cooperation and seriousness of breach determines how quickly the matter progresses to enforcement action, following the Enforcement Strategy.</p> <ul style="list-style-type: none"> In process = 1 (meaning they are in the process of complying and new deadline set). Need to do = 4. <p>Enforcement:</p> <ul style="list-style-type: none"> In process = 3. Need to do = 11. <p>Total = 22 overall (Initial monitoring - 19, Pre-enforcement 3).</p>		On Track



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
20. Review the Liquor Bylaw	1 December 2014	Nil	Nil	Complete
21. Notify trade-waste and water supply bylaws	1 December 2014	Trade Waste Bylaw notified on 6 December. Water Supply Bylaw: Deliberation meeting with the hearing panel on 18 May. Recommendations of hearing panel sent to Ministry of Health.	Nil After feedback received from Ministry of Health final report to Council in July.	Complete Deferred until completion of water metering trials.
22. Review of Local Alcohol Policy (LAP) / Local Approved Products Policy (LAPP) and/or changes to the District Plan or a bylaw	30 June 2015	LAPP: Hearing on 22 May. LAP: Meetings with Licensees, Interagency groups, Police and Medical Officer of Health.	Report with proposed LAPP to Council for 30 June meeting. Report to Council for 30 June meeting.	On Track

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- A new guidance document summarising the key 'bulk and location controls' for new houses in the Low Density zone has been prepared. This recognises that most applicants simply want to know what the key height and set back rules are that apply to their section. This document is just a few pages compared to the 25 pages of rules to be navigated in the District Plan Low Density Residential zone provisions.
- A new initiative is underway, targeted at Non-Planning Professionals who regularly lodge resource and building consent applications. The targeted, one-on-one training, will see planning officers working closely with architects, draftsmen and house building companies who regularly lodge resource consents to help improve the quality of their resource consent applications and to ensure all relevant information is provided with building consent applications (which are all checked for compliance with the District Plan). Approximately 50% of applications being lodged are prepared by this group of Non-Planning Professionals. Significant benefits can be gained in terms of time and cost for applicants if the quality of applications from this group can be improved.



APPEALS

Appeals:					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM120646	Queenstown Water Taxis Ltd	Operate a jet boating activity on the surface of the Shotover River and other matters.	Kawarau Jet Services Holdings Limited	Granted	The Environment Court granted the consents subject to conditions on 5 February 2015, consistent with the decision of the Council's commissioners. The Environment Court decision has now been appealed to the High Court by Kawarau Jet Services Holdings Limited on 27 February 2015. The High Court appeal relates to statements in the Environment Court decision that four of the consents held by KJet had lapsed. Part of the challenge involves an allegation of breach of natural justice by the Environment Court. The Council need not take a position on that issue. However, part of the background to the lapsing of those consents was the Council's historical practice of requiring jet boat operators to surrender their existing resource consent and obtain new ones as a way to transfer consents between operators. KJet also challenges this practice and the Council will need to be involved with regard to those past actions.
RM120222	Queenstown Airport Corporation Ltd	Notice of Requirement to alter a designation to expand aerodrome services over 'Lot 6' at Queenstown Airport.	Lodged with Environmental Protection Authority (EPA), Ministerial referral to Environment Court	N/A as lodged with EPA.	The designation was confirmed in part by the Environment Court. It was appealed to the High Court by both the applicant and Remarkables Park Limited. The High Court identified errors in law and it was returned to the Environment Court. The Environment Court issued its decision on 26 November 2014, concluding that adequate consideration of alternatives occurred, such that it can now move on and determine the extent of land required for the taxiway. A teleconference occurred on 29 January 2015 and the Council's request not to take an active role in the proceedings and to seek leave to be excused from appearing at this part of the hearing was accepted. The Environment Court will now hear evidence on separation distances and determine how much land is required at a hearing on 8 June 2015. Evidence has been exchanged.

**APPEALS** CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
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, and the Arthurs Point Protection Society and Skyline joined as an s.274 party.
			Arthurs Point Protections Society (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.
			Clive Manners Wood (S.274 party)		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 para-gliders. A reconvened hearing was held on 28 April 2015 in Queenstown.
			Skyline Enterprises Ltd (S.274 party)		We await the decision of the Environment Court.
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. The Council has sought \$18,507 in costs from Mr Nash. We are awaiting a reply and can seek the costs through the Court if necessary.
RM140324	Quail Rise Estate Ltd	Subdivide a 2,822m ² property on Snowhill lane into three lots and erect a house on each lot. Remove consent notices on each lot and undertake earthworks.	Quail Rise Estate Ltd	Declined	The applicant has appealed against the decline of consent. A separate paper to Council in December provided further detail on this matter. Environment Court assisted mediation was held on 8 April 2015. A draft Consent Memorandum has been received and is being reviewed by Council officers. Some concerns remain about the Consent Memorandum that are being worked through.



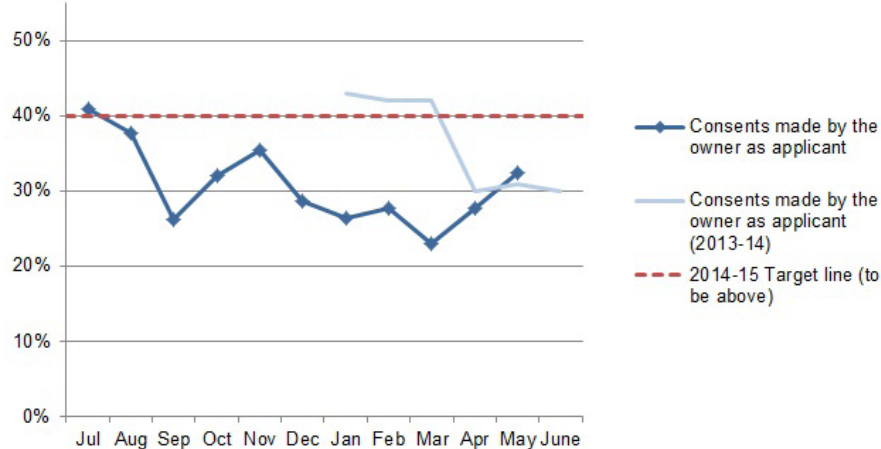
APPEALS CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
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 Order 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	Granted	Mediation occurred on 18 May 2015 and a mediated solution was agreed. A Consent Memorandum was issued by the Environment Court on 3 June 2015.
RM140373	Sharpridge Trust	Subdivision and land use consent to subdivide the site held in three certificates of title into four lots and to identify building platforms on lots 1, 3 and 6, and to undertake associated landscaping, earthworks, servicing and access construction.	Sharpridge Trust Upper Clutha Environment Society (S.274 party)	Declined	The appeal is to the decision as a whole. The Council has agreed to mediate. The appellant has sought an extension of time to enable them to talk to the s.274 parties. Unless all parties agree to mediation, it may go straight to an Environment Court hearing. A date of 26-28 August has been set for the hearing.
RM140567	Lakes Edge Ltd	Subdivision and land use consent to subdivide the site (which consists of three separate titles) containing three protected trees into 55 residential allotments, three joint owned access lots and one reserve lot, and to breach lot dimensions for proposed Lot 7. Land use consent is sought for earthworks and access provisions.	Kawarau Village Holdings Limited and Kawarau Village Limited	Granted	This is a judicial review of the decision to grant the consent on a non-notified basis without serving notice of the application on the plaintiff. The judicial review alleges four errors of law including with regard to the 'existing environment' test, a failure to notify affected persons, errors in notification decision making, and an error to grant consent when affected persons should have been notified. The Council's statement of defence was provided on 8 May. Council has made contact with the plaintiff with a view to try and resolve the concerns.



PERFORMANCE

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

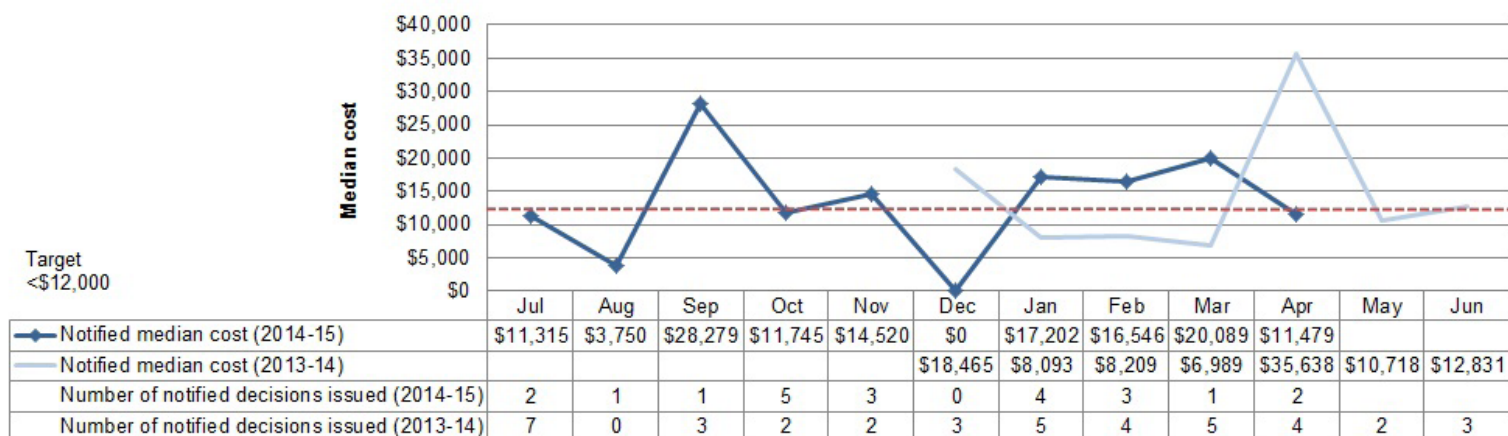
Monthly performance	Aggregate performance	Explanation
 <p>Consents made by the owner as applicant</p> <p>Consents made by the owner as applicant (2013-14)</p> <p>2014-15 Target line (to be above)</p>	<p>30.87%</p> <p>Target: 40%</p>	<p>Monthly performance:</p> <p>In May, the number of applications made by the owner as applicant again remained below target.</p> <p>While the number has increased compared to March and April, only one third of applications are being made by the owner as applicant.</p> <p>Recent Resource Management Act amendments came into effect on 3 March 2015, which require a much higher standard of consent application.</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>Further guidance material, including a step-by-step guide is also in draft.</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 April was \$11,479, down significantly from March. This meets the target of being below \$12,000 however, variability in this category is expected due to the small number of notified consents.

Aggregate performance:

Aggregate performance remains variable. The year to date median is \$15,294, approximately \$3,000 above target.

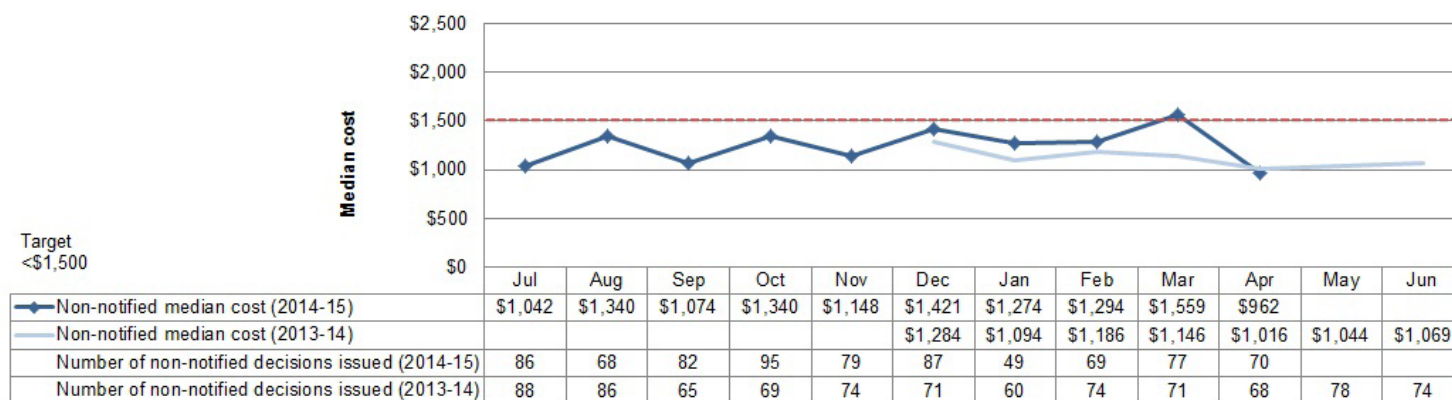
¹ A one month lag is necessary to capture final invoiced costs.



PERFORMANCE

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

Monthly performance



Explanation

Monthly performance:

In April, the median cost for a non-notified resource consent fell under \$1,000 for the first time in the last 12 months. This is a pleasing result given that time is now charged for vetting applications as part of the processing function.

Aggregate performance:

Aggregate performance remains consistently below the target of \$1,500 and is currently \$1,220.

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

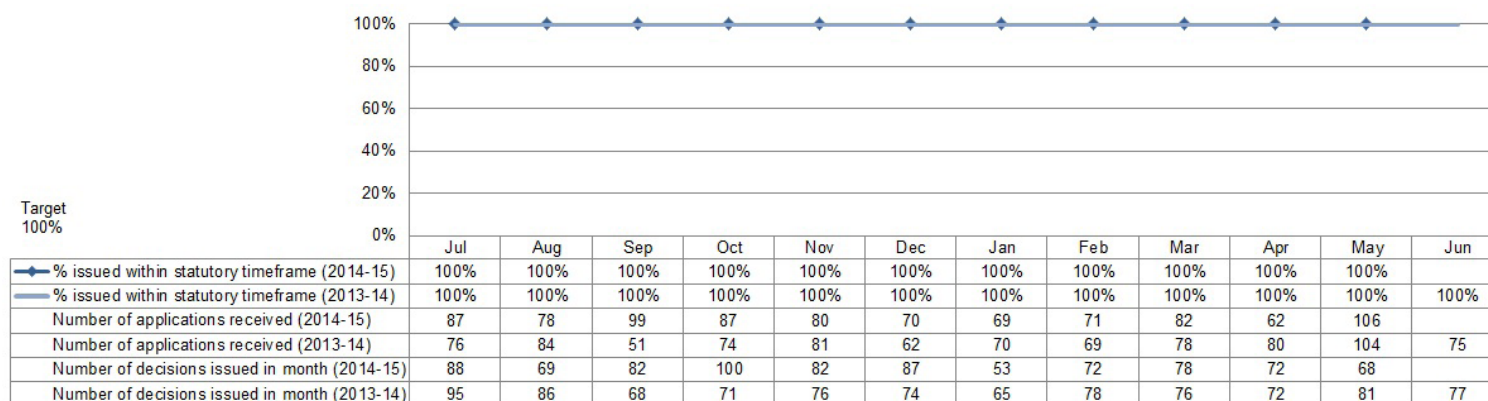


PERFORMANCE

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 106 new applications being received in May. This is the highest monthly total since October 2014.

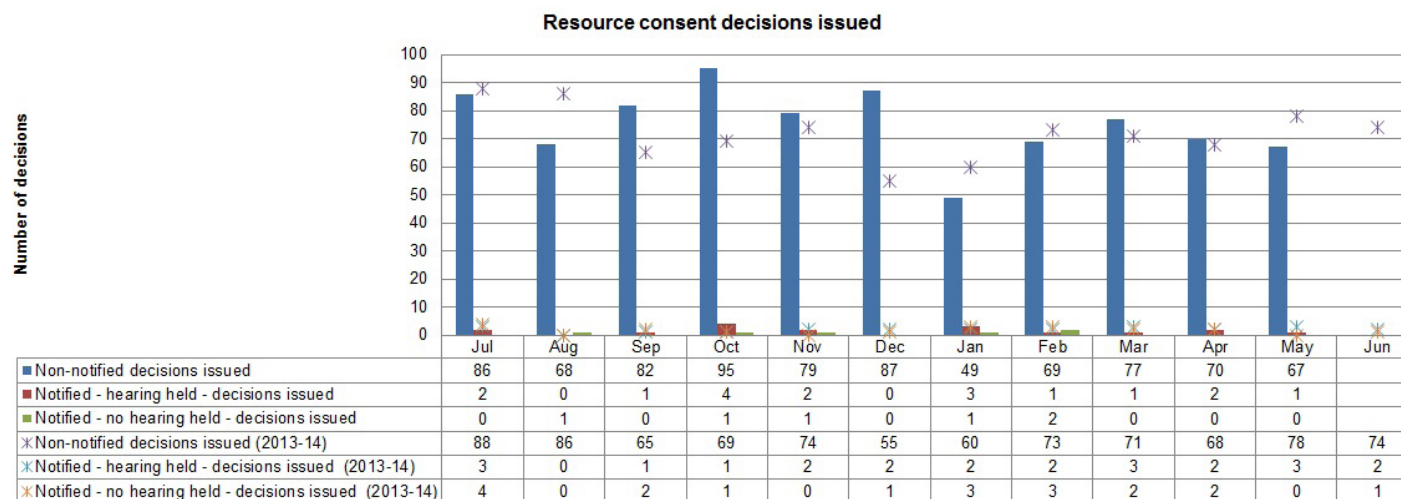
S.37 was used to extend processing times on two occasions in May.

Aggregate performance:

Aggregate performance remains at 100% on time.

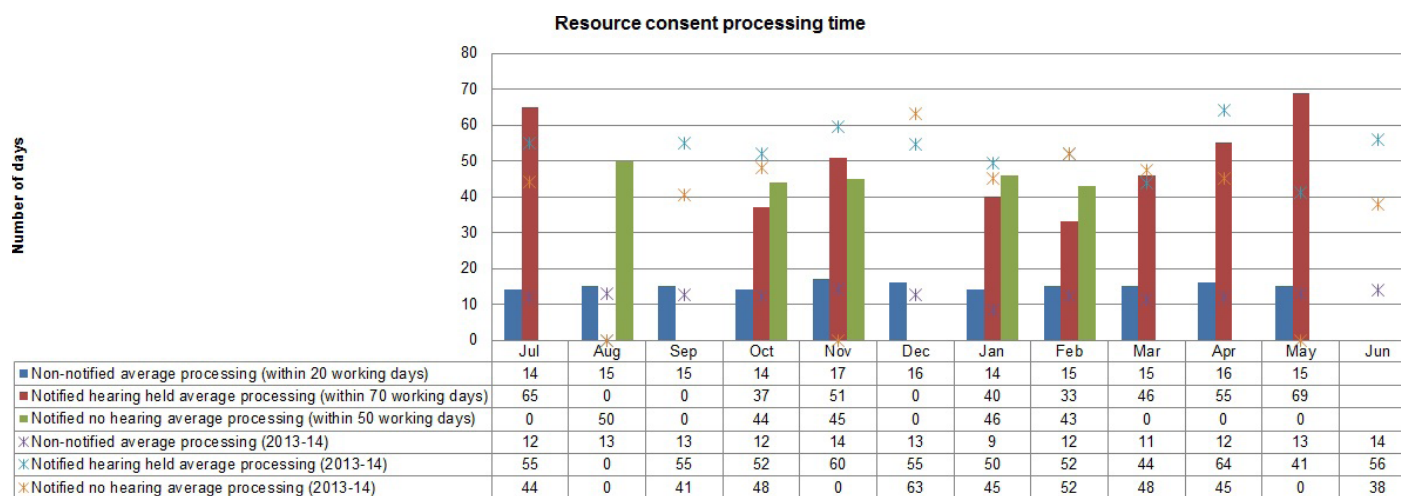


REGULATORY FUNCTIONS AND SERVICES



COMMENT:

68 resource consent decisions were issued in May, including 67 non-notified, and one notified.



COMMENT:

The average number of working days for a non-notified consent decreased one day to 15 working days. Our fast-track consent process is also being used wherever possible to reduce processing times.

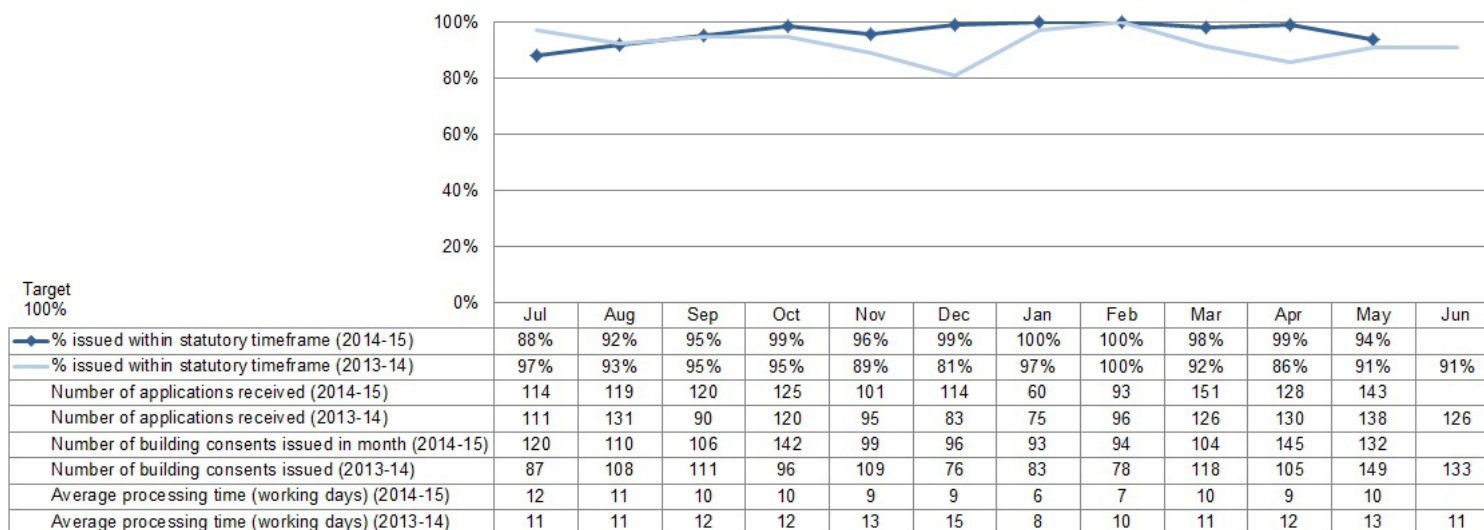


PERFORMANCE

CONTINUED

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

Monthly performance



Aggregate performance

96%

Explanation

Monthly performance:

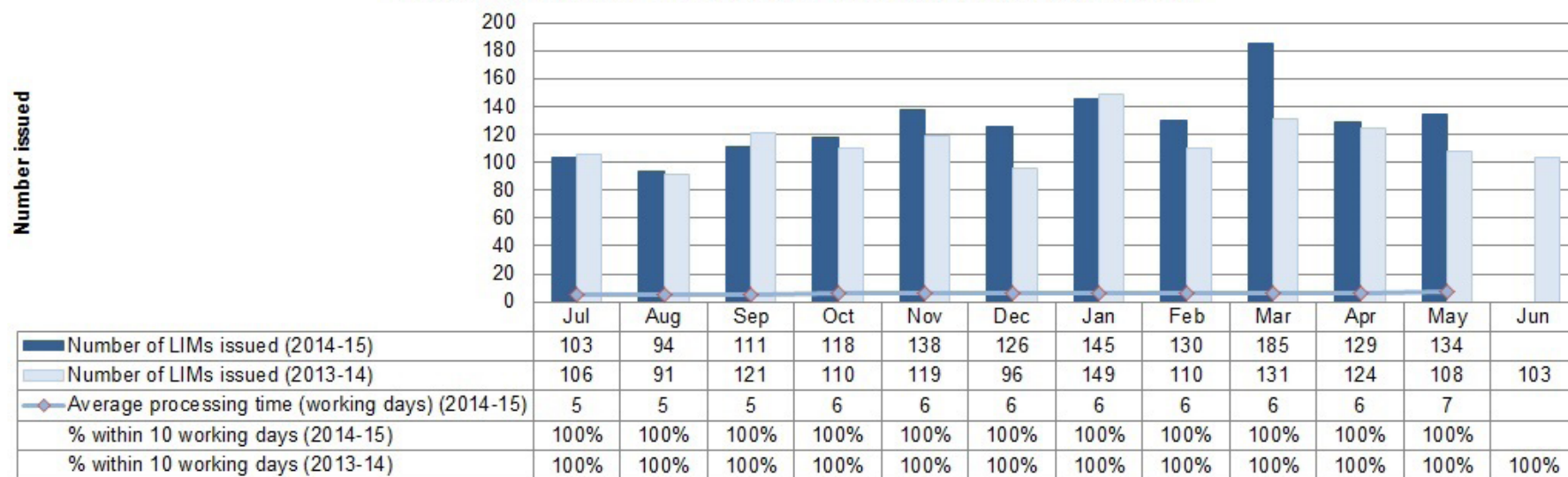
The month has dipped in performance which can be attributed to a general increase in consent applications and staff vacancies. Staff recruitment is underway and contractors and staff from other councils are being used to process applications. Given recruitment challenges, it is anticipated we may have a further couple of months with reduced capacity.

Aggregate performance:

Overall aggregate performance is still reasonable and has only dipped slightly in the last period. We will be able to get back to continue the increasing trend when resource vacancies are filled.



Land Information Memorandum (LIM) certificate processing volumes



COMMENT:

Another large volume of LIMs produced for the month - we are consistently running around 20% up on applications received based on increased sales of properties and growth in the number of LIM requests.



PERFORMANCE

CONTINUED

KPI 22a – Percentage of animal control urgent requests responded to within two hours		
Monthly performance	Aggregate performance	Explanation
100%	100% Target: 100%	<p>Monthly performance: There continues to be a small reduction in requests for service. There were 22 ‘urgent’ requests (roaming dogs) and five ‘emergency’ requests (attacks).</p> <p>Aggregate performance: The number of requests are reducing as winter sets, but complaints continue to be a priority area.</p> <p><i>Urgent is defined as an issue which could cause property damage or personal harm e.g. roaming dogs.</i> <i>Emergency is defined as an issue which will /has caused property damage or personal harm e.g. a dog attack.</i></p>

KPI 22b – Percentage of water safety urgent requests responded to within two hours		
Monthly performance	Aggregate performance	Explanation
100%	100% Target: 100%	<p>Monthly performance: There were eight request for service, which were all responded to within the specified times.</p> <p>Aggregate performance: The number of urgent requests continues to reduce as anticipated as we move in to winter.</p> <p><i>Urgent water safety requests are defined as situations threatening property or life.</i></p>

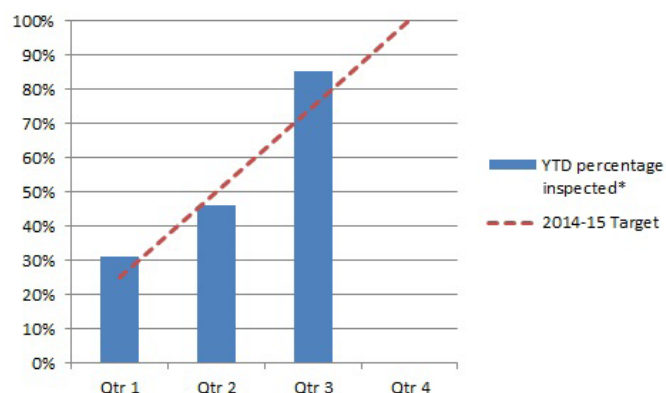


PERFORMANCE

CONTINUED

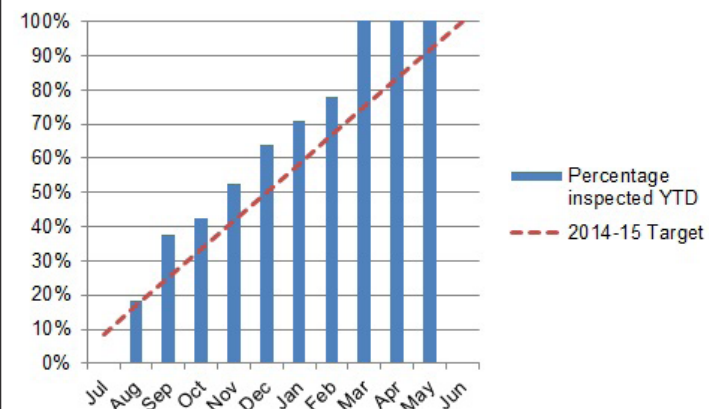
KPI 23 – Percentage of ‘very high’ and ‘high’ risk alcohol premises inspected at least quarterly

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 10 ‘high’ risk premises this month with the Police (four ‘high’ risk premises which is the first this year and six re-visit inspections).

Aggregate performance:

There are nine premises which require monitoring before the end of the financial year, which are programmed for monitoring in June.

The overall number of premises monitored exceeds 100%, as there have been multiple visits to some premises through the year, while we remain on target to monitor 100% of all ‘high’ and ‘very high’ risk premises annually.

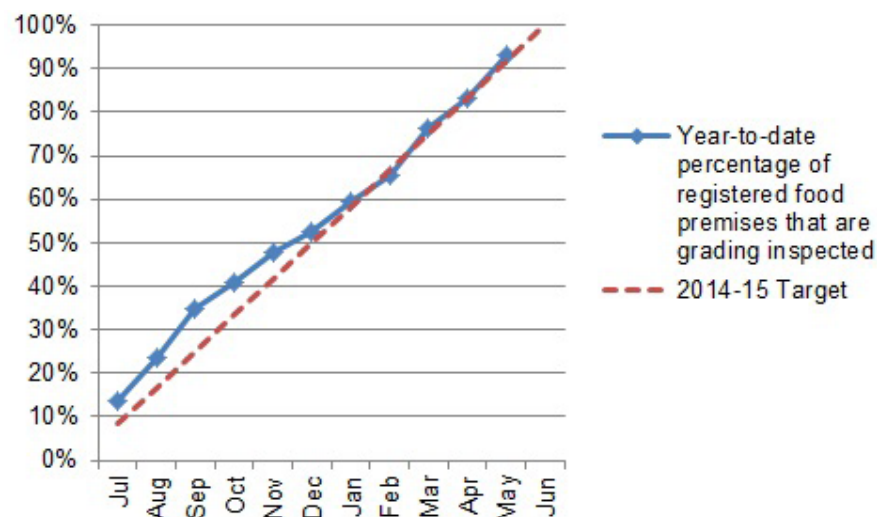


PERFORMANCE

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 increased this month as two of the three Environmental Health Officers are now warranted and focused on food premises.

We remain on target to ensure all registered (and exempt) food businesses are inspected at least annually.

Aggregate performance:

The team have focused on food businesses, but will also include other registration inspections next month e.g. hairdressers and camping grounds, as the team complete the annual inspections.

The third Environmental Health Officer has recently received a Ministry warrant, and therefore moving forward will be able to assist the team in achieving the organisational outcomes in the new financial year.



ENVIRONMENT

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
23. Notification of Stage One of the District Plan	31 May 2015 (Delayed date August 2015)	Workshops held in May regarding Residential / Visitor Accommodation, Commercial, Vegetation and Heritage Inventory.	Acceptance of Heritage, Jack's Point, Residential, Tangata Whenua, Vegetation and Plan Change 49 Earthworks June 2015.	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.
• DPR2: Plan Change 48 Signs	Mediation successful.	Notification of operative status. Anticipated operative date 24 June.
• DPR3: Plan Change 49 Earthworks	Reviewing Commissioner's recommendation.	Council to consider recommendation at June meeting.
• DPR4: Tangata Whenua	Finalise to present to Council at June meeting.	Consideration by Council at its meeting in June 2015
• DPR5: Heritage	Council workshop. Finalise to present to Council at June meeting.	Consideration by Council at its meeting in June 2015.
• DPR6: Commercial	Council workshop.	Revisions will be made to the chapter that was accepted by Council in October 2014. Revised chapter will be presented to Council as part of final Proposed District Plan package in July.
• DPR7: Residential	Council workshop. Finalise to present to Council at June meeting.	Consideration by Council at its meeting in June 2015.
• DPR8: Rural	Accepted by Council at its meeting in April.	Held for notification in Stage 1 of District Plan review in August.
• DPR9: District Wide 1: Noise, Temporary Activities, Utilities and Renewable Energy	Council workshop. Vegetation chapter to present to Council at June meeting.	Consideration by Council at its meeting in June 2015.

PROJECTS

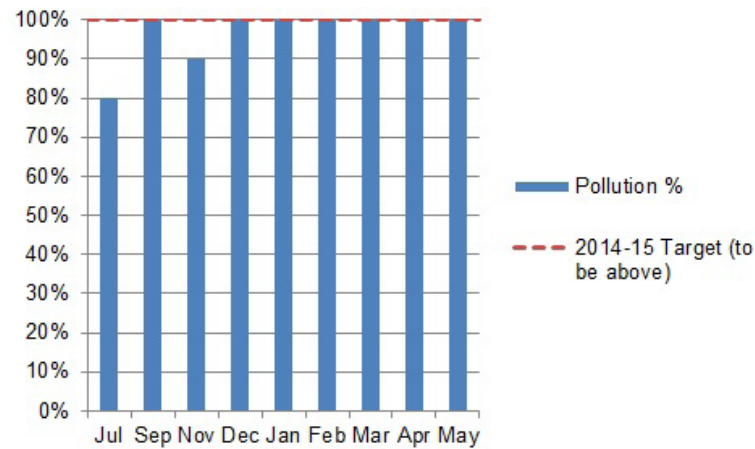
CONTINUED

Project	Action for the month	Next key milestone
• 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	Stage 1 Notification August 2015.
• DPR12: Appendices	Nil	Stage 1 Notification 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	Council to cancel Plan Change.
• Private Plan Change 44: Henley Downs	Nil	Hearing has been scheduled. Provisions are intended to be incorporated into District Plan Review, aligned with Jacks Point.
• Private Plan Change 45: Northlake Special Zone	Nil	Awaiting Commissioner's decision.
• Private Plan Change 46: Ballantyne Road Industrial and Residential Extension	Plan change has been notified.	Closure of submission period.
• Plan Change 50: Queenstown Town Centre Zone	Hearing has been completed.	Awaiting Commissioner's decision.

PERFORMANCE

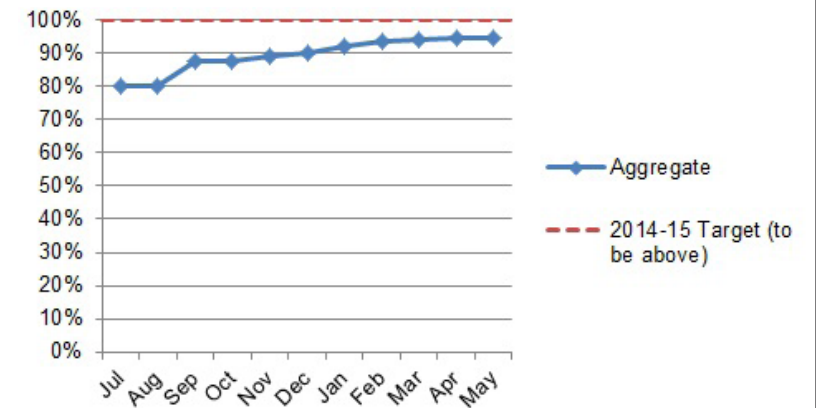
KPI 25 - Percentage of pollution related Requests for Service (RFS) resolved within specified timeframes

Monthly performance



No Pollution RFSs were received in August and October

Aggregate performance



Explanation

Monthly performance:

One Pollution related RFS was due for response in May and was responded to within the required timeframe.

Aggregate performance:

There have been 38 Pollution related RFSs YTD with two resolved past the specified timeframe for an aggregate performance of 94.74% which is below target.

ECONOMY

The District has a resilient and diverse economy.

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
24. Adopt Economic Development Strategy	1 October 2014	Nil	Nil	Complete
25. Review of Film Office funding within Queenstown Lakes District	31 March 2015	Key stakeholder feedback has now been received.	A discussion paper will now be developed with options for consideration. A draft will be circulated in July/August 2015.	On Track
26. 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	Nil	Nil	Complete
27. Lakeview development:				
a. Complete plan change	30 June 2015	Recommendation received from the hearings panel.	Council consideration of PC50 recommendation 30 June.	On Track
b. Complete new titles	1 April 2015 (Delayed date June 2015)	Public consultation on the proposed intention to classify and exchange Lakeview land (land swap proposal) opened on 7 April, and closed on 8 May.	Council consideration of submissions and recommending report 30 July.	
c. Decision on the Ngai Tahu Tourism (NTT) Hot Pool development	1 April 2015	Review of critical dates for the development of the Lakeview site (incorporating the NTT Hot Pools proposal) have been completed. NTT are considering the revised lease negotiation timeline.	Council and NTT approval of Hot Pools heads of agreement proposed deadline of September 2015. Approval of lease proposed deadline of December 2015.	Minor Issues / Delays

COMMENT

27b. Further review of the Lakeview master-plan and its relationship with the land swap proposal has been undertaken this month in response to a submission regarding respective land values and utilisation of the land proposed for exchange. This has delayed the Council report on the land swap proposal by one month. Once the land swap proposal is considered by the Council, any determination to proceed with the land exchange will require Department of Conservation approval.



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
28. Establish a Housing Accord	30 June 2015	Finalise assessments of Special House Area Expressions of Interest (EOIs)	Prepare and provide additional information for proposals to Council. Meeting with Minister who has indicated he wishes the QLDC targets to be reviewed. Likely resourcing issues in this area.	Material issues
29. Facilitate a Narrows Ferry resource consent application and decision	31 March 2015 (Delayed date June 2015)	Consideration of regulatory options to progress the project.	Update of possible approaches and revised timeline to be circulated to Councillors this month. Review of likely commercial arrangement with a possible operator.	Minor Issues / Delays

COMMENT

28. The EOIs were presented to Council in June 2015. None of the proposals were recommended to the Minister. Four were signaled as requiring further information. The remainder were not recommended. Likely resourcing issues in this area.

PERFORMANCE

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



PROJECTS

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



PERFORMANCE

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

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

SERVICE

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
32. Implement new Health and Safety requirements	1 December 2014 (Deferred to 1 October 2015)	Health and Safety representative Stage 1 training. Hazard identification and reporting training for all Health and Safety representatives.	Review of current Health and Safety practice across the organisation. To be completed by 31 July. Winter driving training July. Risk Management training Health and Safety Committee.	On Track

MATERIAL ISSUES

- One Serious Harm Accident occurred in May: The incident has been reported to WorkSafe New Zealand and investigated internally. The resulting actions have been resolved. Return to work plan is in place for injured employee. This was a lost time injury totaling seven days.
- One Lost Time Injury – Lumbar Sprain. Lost time of two days. Return to work place actioned and completed for injured employee.

PROJECTS

CONTINUED

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Health and Safety

- A programme of education commenced for QLDC's Health and Safety Representatives, delivered internally by the Health and Safety Advisor. The programme began with Hazard identification and reporting, and is aimed at improving awareness and the flow of information relating to Hazards to employees, contractors, volunteers and visitors to QLDC sites. Reporting is designed to be simple, clear and enhance rather than complicate operational requirements.
- QLDC was represented (by Health and Safety Advisor) at the ACC Employer Forum on 29 May.

Enterprise System (TechOne)

- Meeting held between Senior Management and TechOne representatives. Commitment to draft an agreement document detailing our relationship going forward.
- Enterprise System review of opportunities and development potential - interviews and feedback complete. Report to be presented next month.

Other Information and Communications Technology (ICT) work

- 314 separate ICT help-desk cases closed in the calendar month (15 per work day).
- District Plan submissions system installed and ready for configuration.
- Fibre-optic cable installed to Reece Crescent office to increase network bandwidth.
- Water metering trial data completed.

SCHEDULED FOR NEXT MONTH

Enterprise System (TechOne)

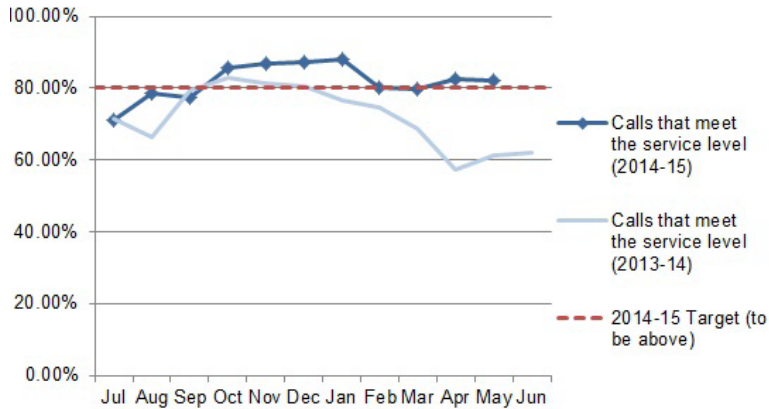
- Business case preparation: Online Services, Business Process Management and Workflows.
- Business Intelligence dashboards (monthly report, departmental, executive) will continue.

Other Information and Communications Technology (ICT) work

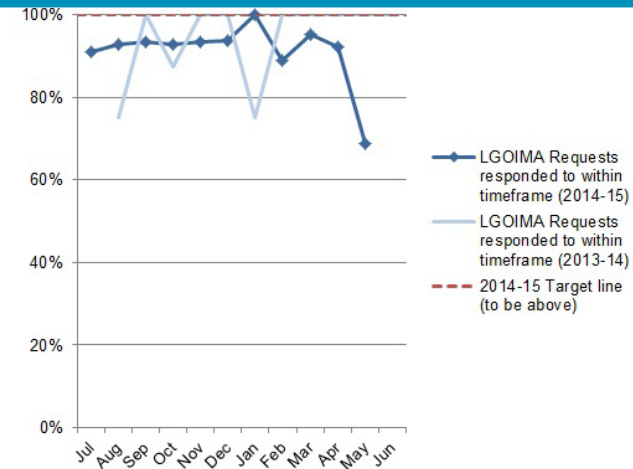
- Inaugural meeting of the ICT Steering Group. To provide ICT governance and project prioritisation.
- District Plan Review – Geographic Information System (GIS) data and maps update.
- Increase network bandwidth between Gorge Road and Events Centre.

PERFORMANCE

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

Monthly performance	Aggregate performance	Explanation
	81.77% Target: 80%	<p>Monthly performance:</p> <p>The average service level for the month is 82%, meeting target.</p> <p>The team handled 6,363 calls this month, lower than same month last year (6,776).</p> <p>Enquiries this month were generally based around the final instalment of rates being due on 29 May and dog registration invoices being sent out.</p> <p>Aggregate performance:</p> <p>Service level remains on target at 81.77% YTD.</p>

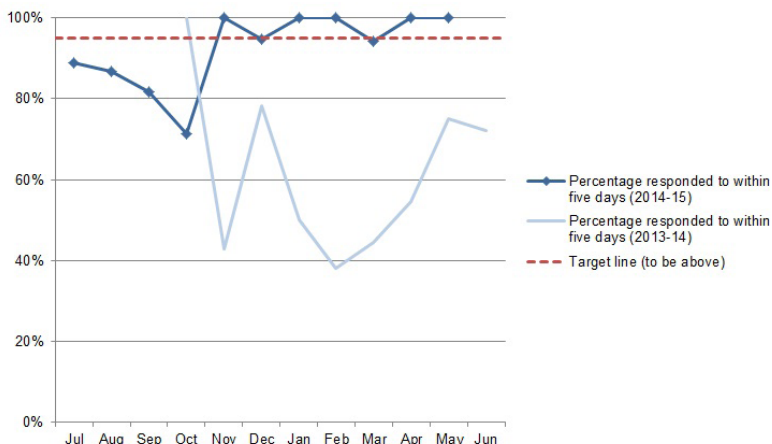
KPI 30a - Percentage of Local Government Official Information and Meetings Act (LGOIMA) Requests responded to within 20 days

Monthly performance	Aggregate performance	Explanation
	91.11% Target: 100%	<p>Monthly performance:</p> <p>There were 16 requests due for response in May with five overdue. The percentage of LGOIMA requests responded to within the timeframe decreased in May following a high volume of requests and high work volume. There has also been an increase in complexity of the requests, including requirement of legal opinion.</p> <p>Aggregate performance:</p> <p>Following the decrease in May, the aggregate performance has dropped to 91.11%.</p>

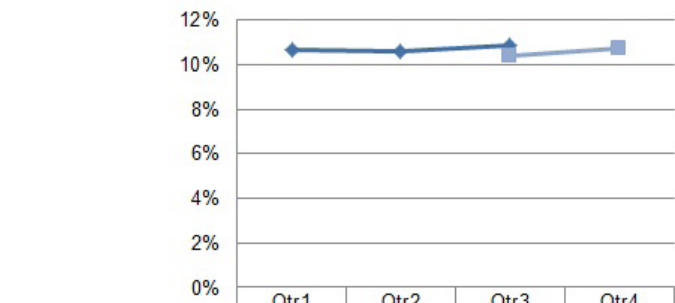
PERFORMANCE

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>	92.51% Target: 95%	<p>There were 27 Councillor enquiries due for response in May. Of these, one was for Corporate Services, one for Finance, four for Regulatory, two for Operations - Parks, twelve for Planning and Development, and seven were for Infrastructure (Water and Transport).</p> <p>Of these enquiries, seven were made by Mayor van Uden, nine by Cr Forbes, five by Cr Gilmour, four by Cr Ferguson, one by Cr MacLeod and one by Cr Lawton.</p> <p>All requests were resolved within the required timeframe.</p>

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

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



FINANCIAL MANAGEMENT

Council expenditure is cost-effective and sustainable.

PROJECTS

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



PERFORMANCE

KPI 32 - Weighted average interest rate

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

KPI 33 - Debt servicing to rates revenue

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

KPI 34 - Age of debt

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

KPI 35 - Rates as a percentage of household income

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

KPI 36 - Capex to depreciation

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



HUMAN RESOURCES

Department	New starters this month	Departures this month**	Vacancies this month	Current Full Time Employees (FTEs)
Corporate Services*	1.5	0.8	3	45.15
Knowledge Management	1	0.8	1	10.8
Finance	2	0	1	17.25
Infrastructure	2	0	2	17.8
Planning and Development	1	2	5	49.3
Legal and Regulatory	0	0	4	14
Operations	2	2	8	61.53
Total	9.5	5.6	26	215.83

*Corporate Services includes the Chief Executive.

**Departures Summary:

- Corporate Services: 0.8 FTE Libraries.
- Knowledge Management: 0.8 FTE Fixed Term.
- Planning and Development: 2 FTE Building Services.
- Operations: 1 FTE Sport and Recreation, 1 FTE Horticulture.

NB: Vacancies above includes vacant positions, roles for which recruitment process is open, and roles appointed but incumbent has not yet commenced. Of the 26 vacancies, two are appointed but not yet commenced. 18 roles remained in 'advertised' status at 31 May.

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- Performance reviews and agreements began across the organisation during the month of May, including training for Managers. The process will be completed by 30 June.
- In response to the earthquake experienced across the district on 4 May, a series of information sessions were held with staff to ensure all staff are up to date on organisational procedures relating to earthquake events, in addition to personal preparation and safety. The workshops were well attended by staff across the organisation, and QLDC is registered to participate in the New Zealand-wide 2015 ShakeOut Drill in October.
- May and June's well-being focus is on Winter Safety, which has included a range of activities focused on safety at work and at home.
- Staff also raised over \$600 toward the Nepal Earthquake Appeal through an internal baking competition.