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# QUARTERLY REPORT

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**SEPTEMBER  
2018**

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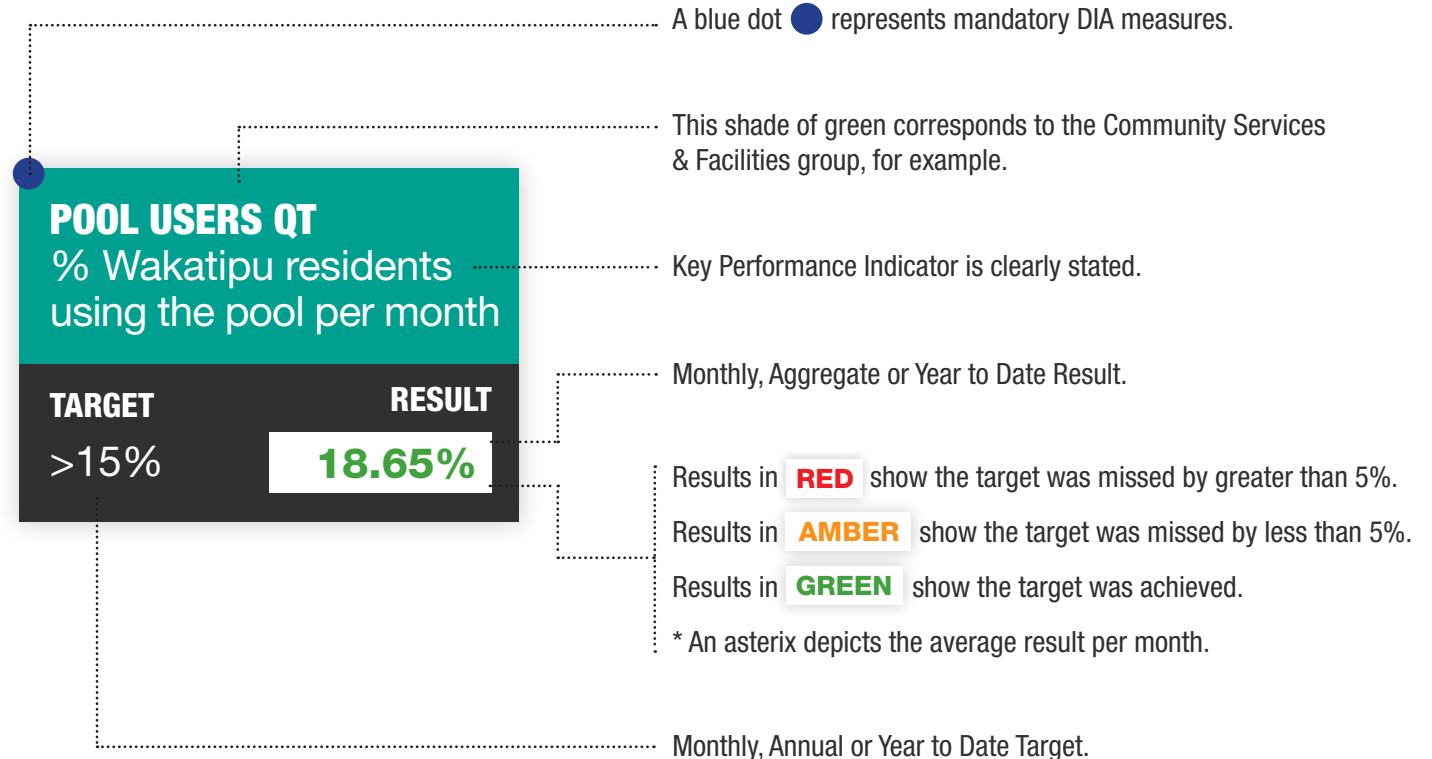
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ANNUAL KEY PERFORMANCE INDICATORS

### HOW TO READ THIS REPORT - WHAT IS A KPI?

A Key Performance Indicator (KPI) is a quantifiable measure that demonstrates how effectively an organisation is achieving key community outcomes and objectives. The KPIs and their targets are defined and consulted on every three years, during the Ten Year Plan (TYP) process. The TYP is comprised of monthly and annual KPIs and now includes an additional set of Department of Internal Affairs (DIA) measures.

The monthly KPIs and their targets are identified easily by the use of result boxes. These result boxes clearly state the KPI, the target and either the monthly, aggregated or year to date result. They are colour co-ordinated to relate to the different QLDC activities - Core Infrastructure and Services, Community Services and Facilities, Regulatory Functions and Services, Environment, Economy, Local Democracy, and Financial Support and Services.

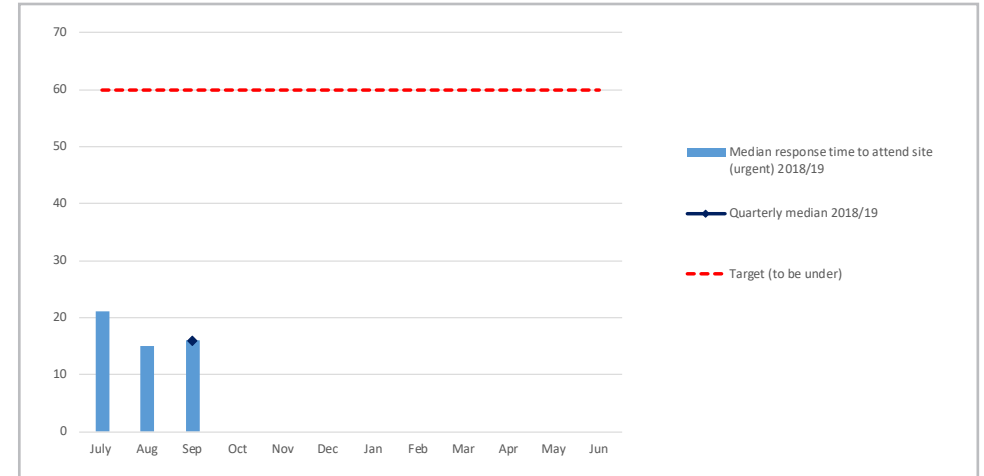
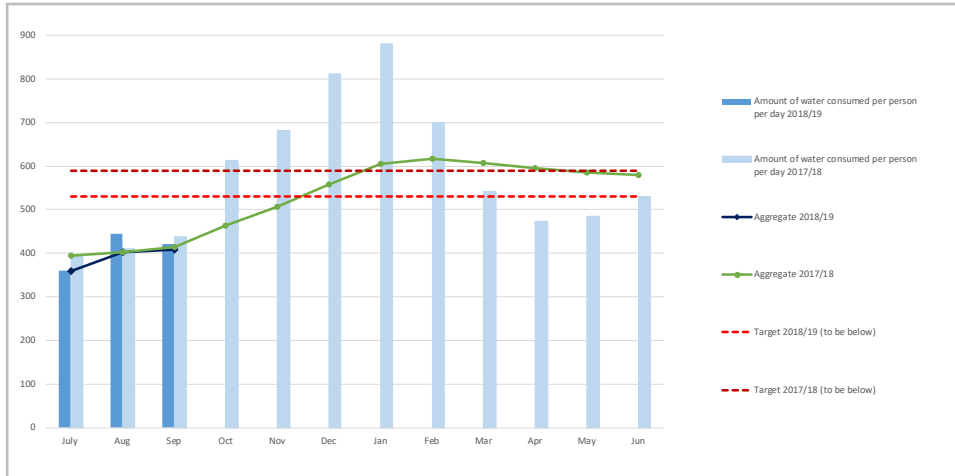


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# KEY PERFORMANCE INDICATORS

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Monthly Result

**WATER CONSUMPTION**  
Amount consumed per person per day

TARGET	MONTHLY RESULT
<530L	<b>422L</b>

422 litres of water were consumed per person per day, during the month of September. Levels have decreased from the previous month and achieved the target set.

Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (urgent)

TARGETS	MONTHLY RESULT
<60 mins	<b>16 mins</b>

16 minutes was the median response time to attend the site of urgent water supply faults for the month of September. Results are higher than the previous month and achieved the target set.

Aggregate Result

**WATER CONSUMPTION**  
Amount consumed per person per day

TARGET	AGGREGATE RESULT
<530L	<b>409L</b>

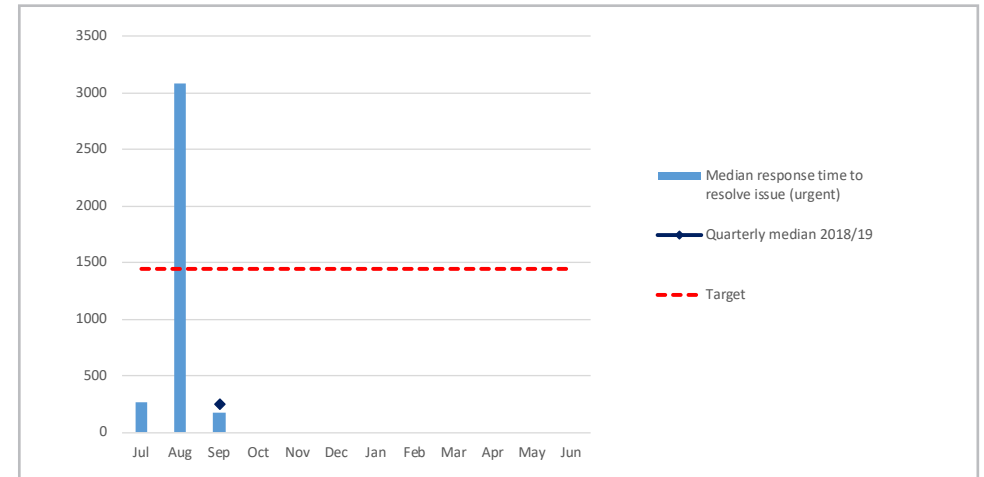
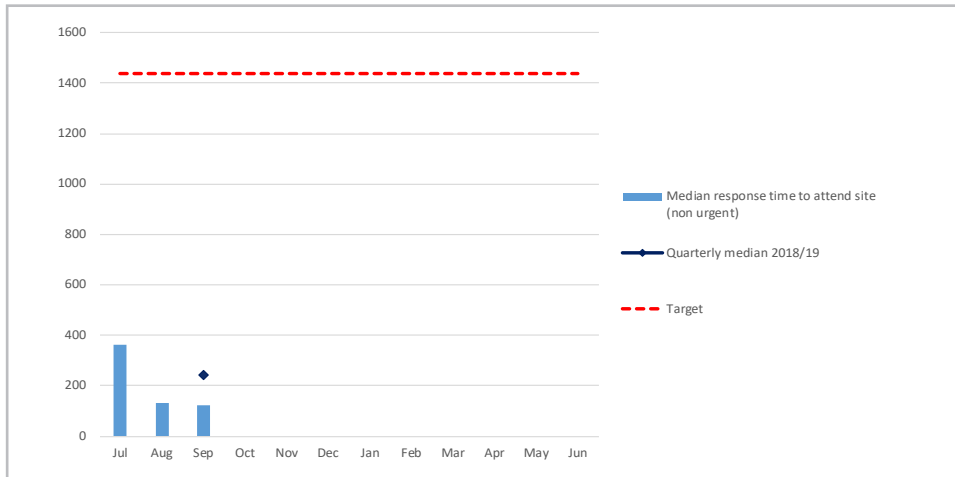
409 litres of water have been consumed per person per day year to date. Levels are slightly lower than the previous year. The year to date aggregate achieves the target set.

Year to Date Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (urgent)

TARGETS	YTD RESULT
<60 mins	<b>16 mins</b>

The year to date median response time to attend the site of a urgent water supply fault is 16 minutes. This is well within the target set.



Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (non-urgent)

122.5 minutes was the median response time to attend non- urgent water supply faults this month. This achieved the resolution target set of under 1440 minutes.

TARGET	MONTHLY RESULT
<1440 mins	<b>122.5 mins</b>

Year to Date Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (non-urgent)

The year to date median response time to attend non-urgent water supply faults is 252.5 minutes. This the well within the target set.

TARGET	YTD RESULT
<1440 mins	<b>242.5 mins</b>

Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (urgent)

173 minutes was the median response time to resolve urgent water supply faults this month. This is a decrease from the previous month and achieved the resolution target set of under 1440 minutes.

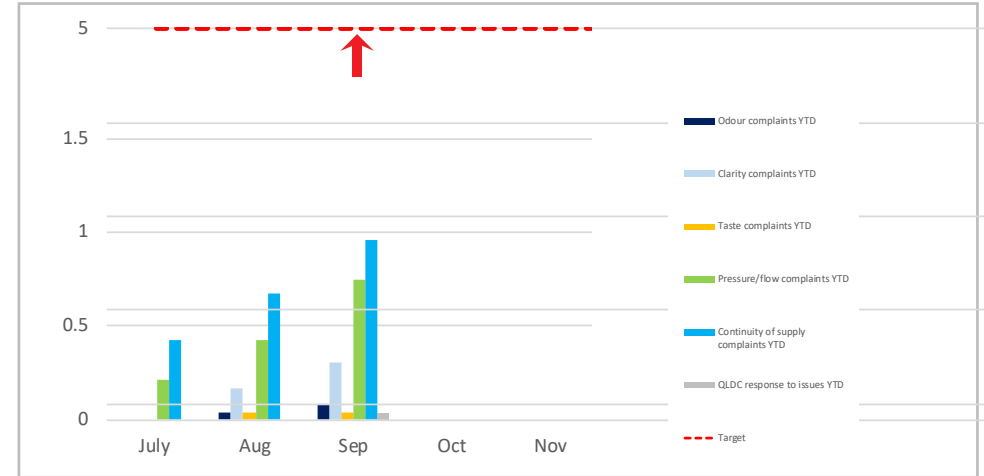
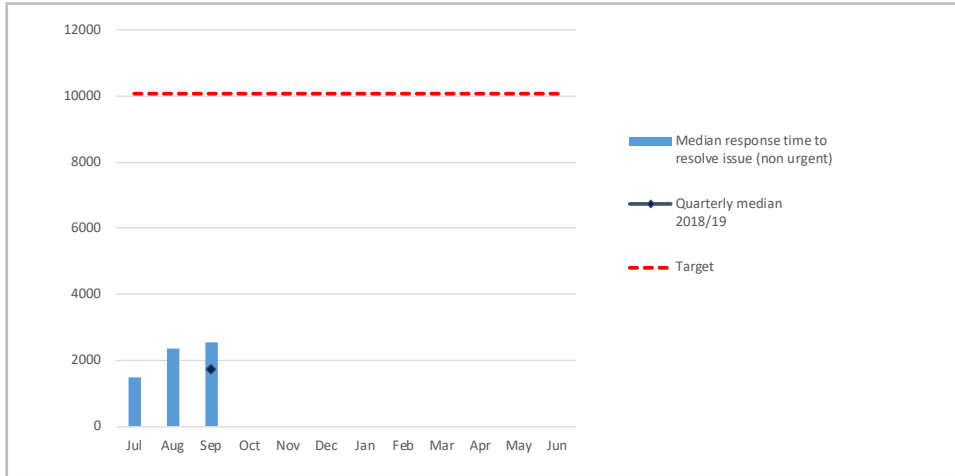
TARGET	MONTHLY RESULT
<1440 mins	<b>173 mins</b>

Year to Date Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (urgent)

The year to date median response time to resolve urgent water supply faults is 243 minutes. This is within the target set.

TARGET	YTD RESULT
<1440 mins	<b>243 mins</b>



Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (non-urgent)

The median response time to resolve non-urgent water supply faults was 2527 minutes this month. This is well within the target timeframe.

TARGET	MONTHLY RESULT
<10,080 mins	<b>2527 mins</b>

Year to Date Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (non-urgent)

The year to date median response time to resolve non-urgent water supply faults is 1717.5 minutes. This achieved the target set.

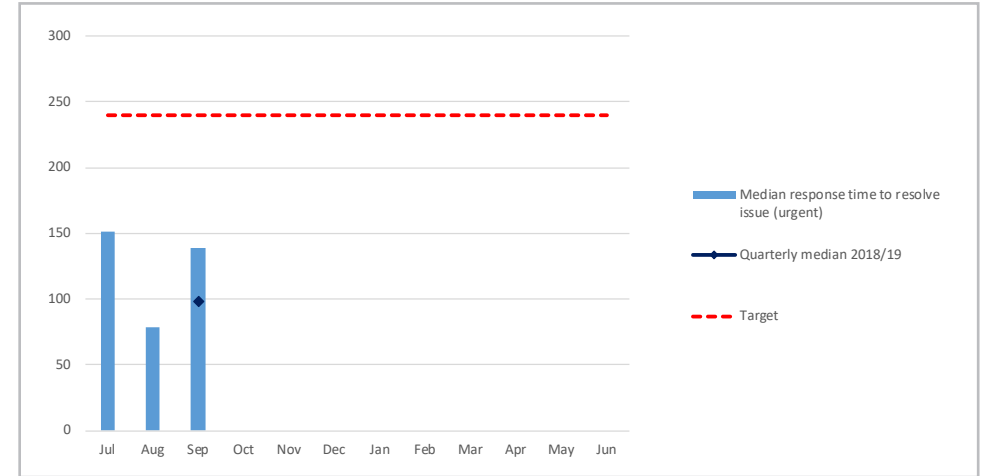
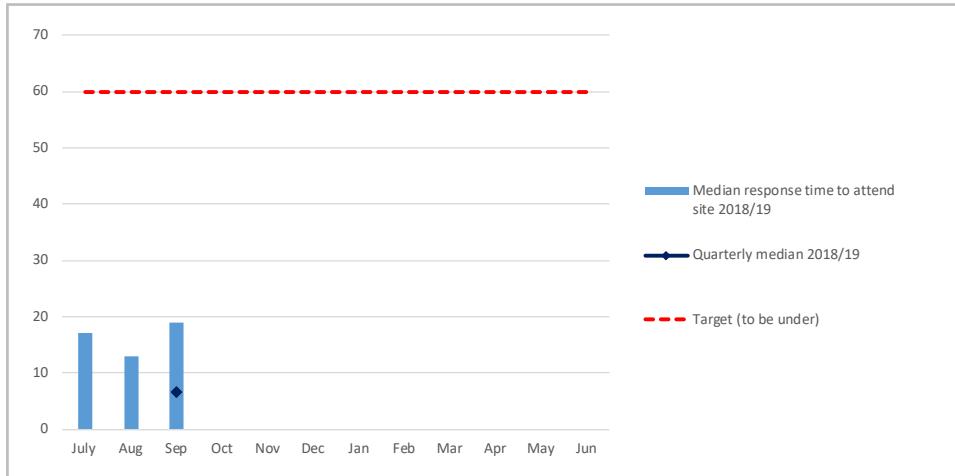
TARGET	YTD RESULT
<10,080 mins	<b>1717.5 mins</b>

**WATER SUPPLY COMPLAINTS**

No. of complaints per 1000 connections

All categories of water supply complaints per 1000 connections remain within the year to date rolling targets.

	MONTHLY RESULT	YTD RESULT
<b>TARGET &lt;4 PER ANNUM</b>		
Odour	<b>0.04</b>	<b>0.08</b>
Clarity	<b>0.13</b>	<b>0.30</b>
Taste	<b>0</b>	<b>0.04</b>
Pressure/flow	<b>0.33</b>	<b>0.75</b>
Continuity of supply	<b>0.29</b>	<b>0.96</b>
<b>TARGET &lt;2 PER ANNUM</b>		
QLDC response to issues	<b>0.04</b>	<b>0.04</b>



Monthly Result

**WASTEWATER OVERFLOWS**  
Median response time to [attend site](#)

The median response time to attend wastewater overflow problems is 19 minutes this month. This is well within the target set.

TARGET	MONTHLY RESULT
<60 mins	<b>19 mins</b>

Year to Date Result

**WASTEWATER OVERFLOWS**  
Median response time to [attend site](#)

The year to date median response time to attend wastewater overflow problems is 6.5 minutes. This achieves the target set.

TARGET	YTD RESULT
<60 mins	<b>6.5 mins</b>

Monthly Result

**WASTEWATER OVERFLOWS**  
Median response time to [resolve problem](#)

The median response time to resolve wastewater overflow problems is 139 minutes this month. This achieved the target set.

TARGET	MONTHLY RESULT
<240 mins	<b>139 mins</b>

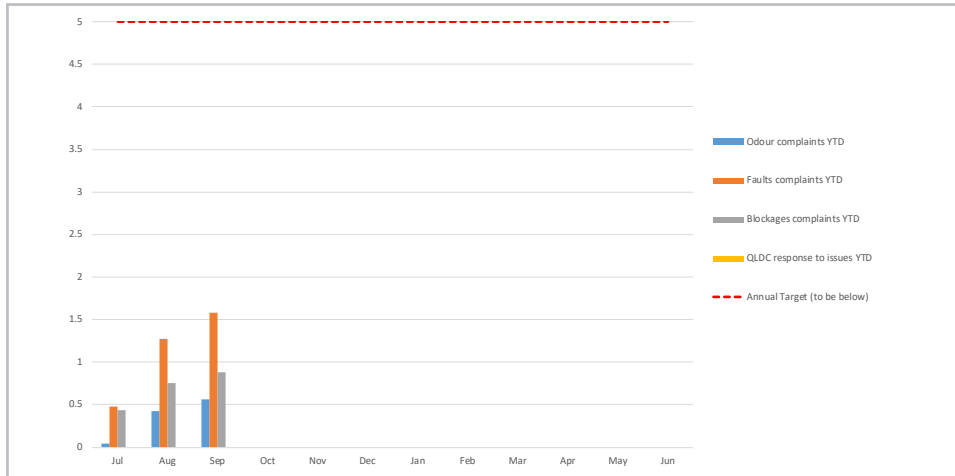
Year to Date Result

**WASTEWATER OVERFLOWS**  
Median response time to [resolve problem](#)

The year to date median response time to resolve wastewater overflow problems is 98 minutes. This achieves the target set.

TARGET	YTD RESULT
<240 mins	<b>98 mins</b>





## WASTEWATER COMPLAINTS

No. of complaints per 1000 connections

### TARGET <5 PER ANNUM

	MONTHLY RESULT	YTD RESULT
Odour	0.13	0.56
Faults	0.31	1.58
Blockages	0.13	0.88

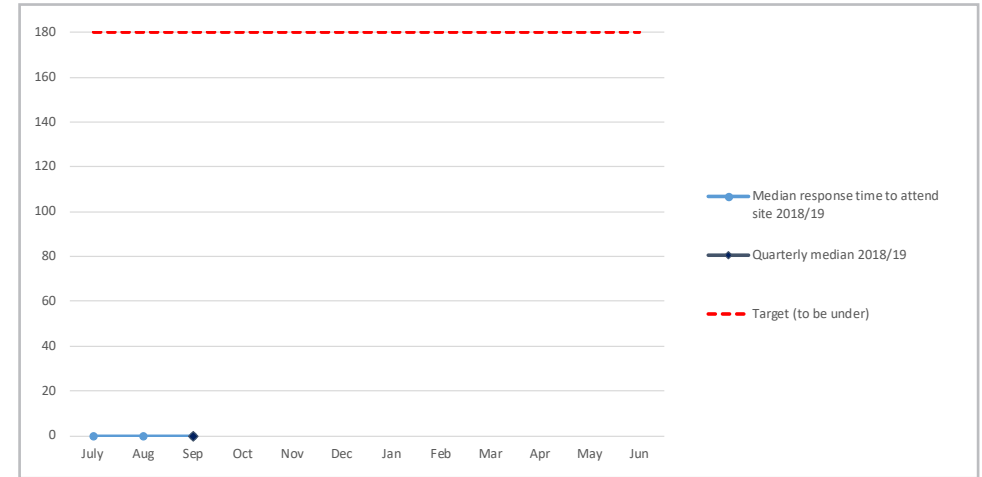
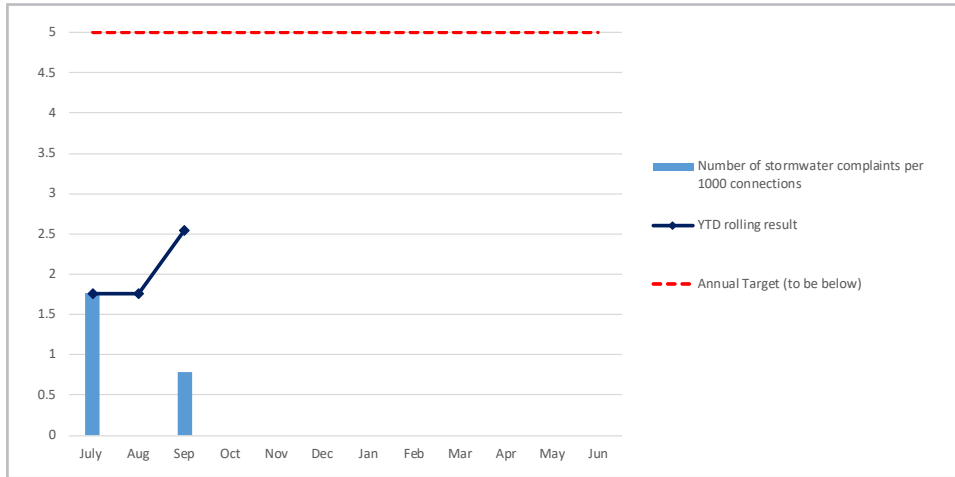
### TARGET <2 PER ANNUM

QLDC response to issues	0	0
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All categories of wastewater complaints per 1000 connections remain within the year to date rolling targets.







Monthly Result

**STORMWATER COMPLAINTS**

No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5	0.78

There were 0.78 stormwater complaints per 1000 properties this month. This is consistent with the previous month and achieved the target set.

The majority of the issues are complaints for blocked mud tanks. An additional resource is to be brought into the contract to address these matters by June 2019.

Year to Date Result

**STORMWATER COMPLAINTS**

No. of complaints per 1000 connections

TARGET	YTD RESULT
<5	2.54

The aggregate result year to date is 2.54 for stormwater complaints about the performance of the stormwater system, per 1000 properties. This is within the target set, however levels are tracking high for only the end of August 2018.

Monthly Result

**STORMWATER FLOODING**

Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	0

The median response time to attend to stormwater flooding sites is zero minutes this month. This achieves the target set and is consistent with the previous month.

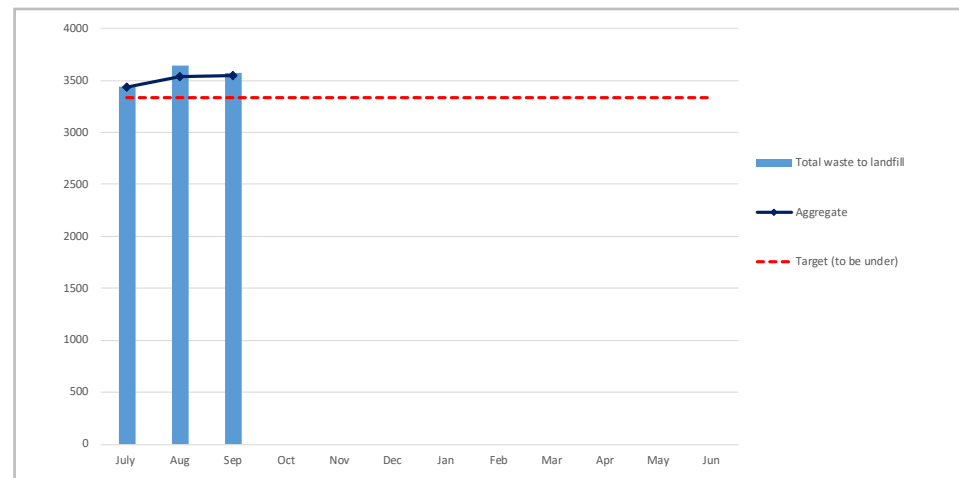
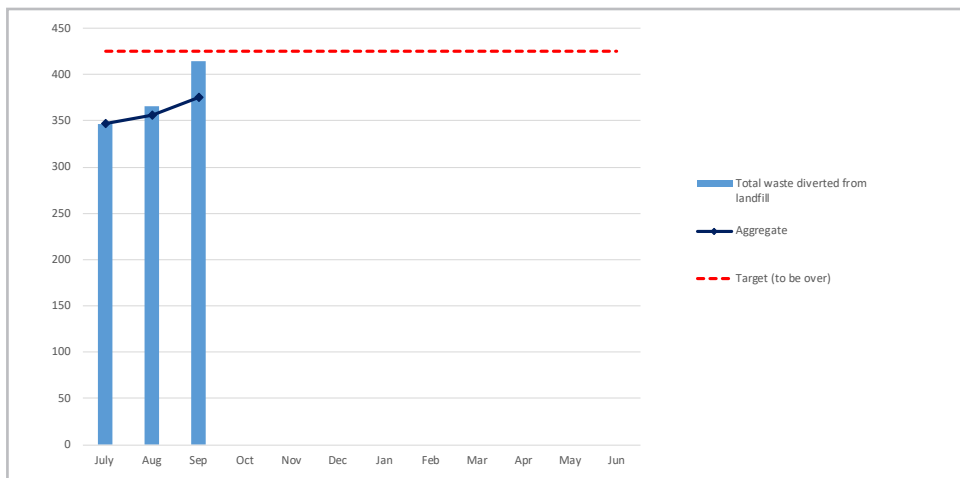
Year to Date Result

**STORMWATER FLOODING**

Median response time to attend site

TARGET	YTD RESULT
<180 mins	0

The median year to date response time to attend sites for stormwater floods is zero minutes as there have been no issues raised year to date. This achieved the target set.



Monthly Result

**WASTE DIVERTED FROM LANDFILL**

Total waste diverted from landfill

TARGET	MONTHLY RESULT
>425t	<b>414</b>

The total waste diverted from landfill this month is 414 tonnes. Monthly diversion target almost achieved the target for the month.

Year to Date Result

**WASTE DIVERTED FROM LANDFILL**

Total waste diverted from landfill

TARGET	YTD RESULT
>425t	<b>376</b>

The aggregate total waste diverted from landfill year to date is 376 tonnes. This does not achieve the target set.

Monthly Result

**WASTE TO LANDFILL**

Total waste to landfill

TARGET	MONTHLY RESULT
<3,333t	<b>3570</b>

The total waste to landfill this month is 3570 tonnes. This does not achieve the target set.

The key actions in the Waste Minimisation and Management Plan to reduce waste to landfill do not start to commence until the new contract is in place from 1 July 2019.

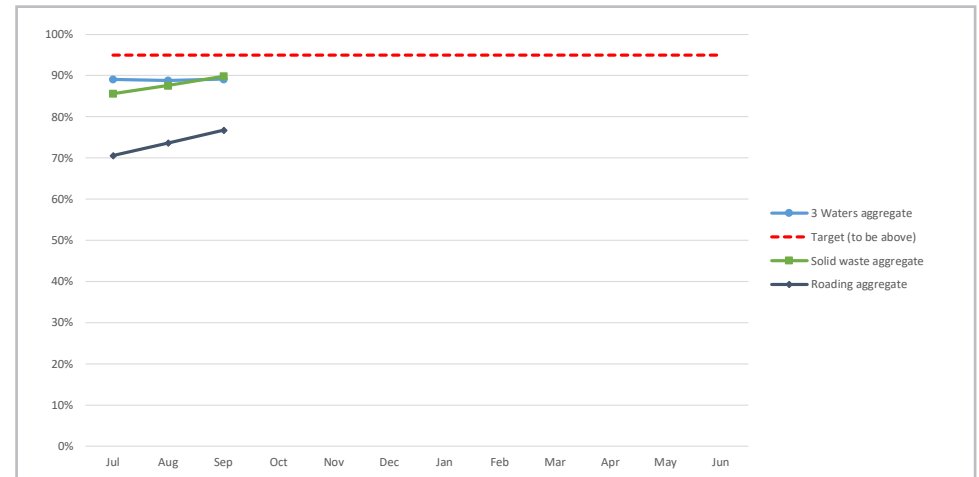
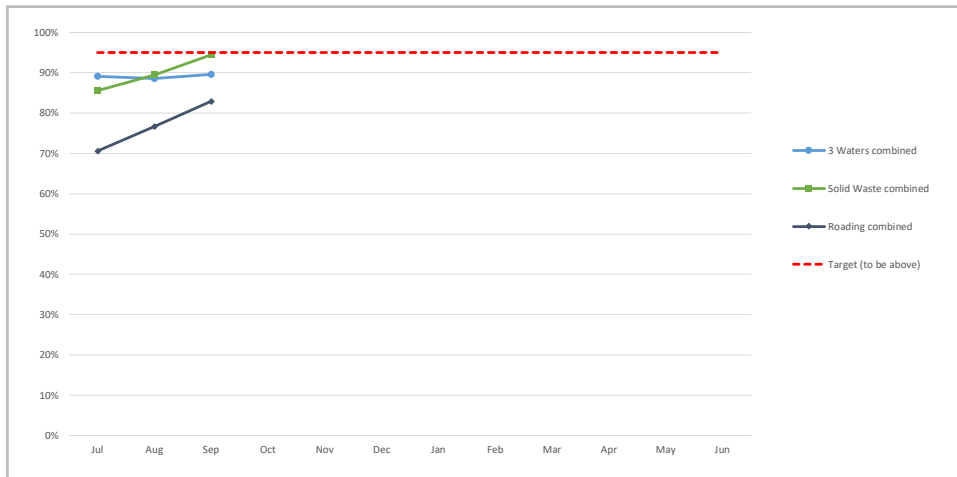
Year to Date Result

**WASTE TO LANDFILL**

Total waste to landfill

TARGET	YTD RESULT
<3,333t	<b>3,551</b>

The total waste to landfill year to date is 3,551 tonnes. This does not achieve the target set.



Monthly Result

**REQUESTS FOR SERVICE (RFS)**  
% customer RFS resolved on time

TARGET	MONTHLY RESULT
>95%	3 Waters <b>90%</b> Solid Waste <b>94%</b> Roading <b>83%</b>

**3 Waters** - 90% of customer RFS for 3 waters were resolved on time in September. This did not achieve the target set. Contractor RFS performance has slightly increased from 89% to 90% and there is a strong focus on improving this for next month. Internal performance has decreased from 100% to 83% due to workload commitments.

**Solid Waste** - 94% of customer RFS for solid waste were resolved on time in September. This almost achieved the target set. Contractor RFS performance has improved from 89% to 94%. Internal performance is at 100%

**Roading** - 83% of customer RFS for roading were resolved on time in September. Contractor RFS performance has improved slightly from August by 2%. Internal performance has increased from 74% to 85% with a strong internal focus around RFS completion to reach target of 95%.

Aggregate Result

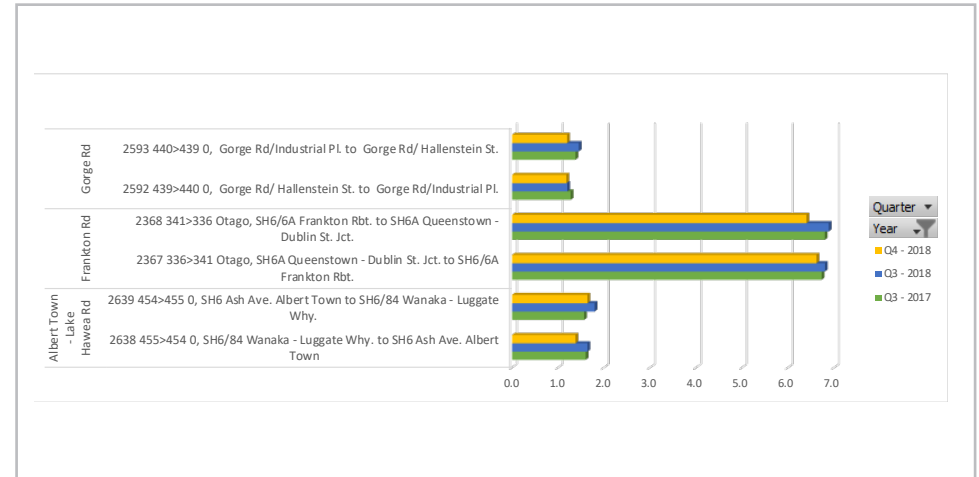
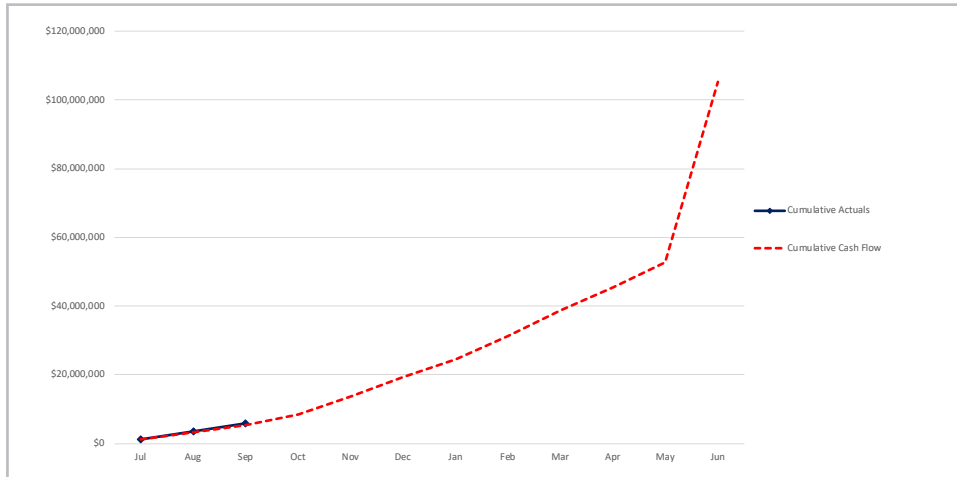
**REQUESTS FOR SERVICE (RFS)**  
% customer RFS resolved on time

TARGET	AGGREGATE RESULT
>95%	3 Waters <b>89%</b> Solid Waste <b>90%</b> Roading <b>77%</b>

**3 Waters** -89% of customer RFS for 3 waters have been resolved on time year to date. Aggregate performance remains consistent this year. This did not achieve the target set.

**Solid Waste** - 90% of customer RFS for solid waste have been resolved on time year to date. Aggregate results are consistently improving, and is representative of an upward trend in performance in the last 18 months. Although this did not achieve the target set, results are progressing well towards meeting target.

**Roading** - 77% of customer RFS for roading have been resolved on time year to date. This did not achieve the target set, however aggregate results show steady improvements in this area year to date.



Monthly Result

**CAPITAL WORKS**

% of capital works completed annually (3 waters and roading)

**TARGET**  
80 to 110%

**MONTHLY RESULT**  
**106%**

The capital expenditure for 3 waters and roading was \$2,338,758M this month.

Capital expenditure variance is 106%. Monthly expenditure is marginally ahead of the forecast spend this month.

The largest expenditure for September was \$480K for Project Shotover Stage 2 - Disposal field. The project construction works have been completed and the project is now entering a two month commissioning period, with plans to be fully operational by the end of November/ mid December 2018.

Monthly Result

**TRAFFIC FLOWS**

Improved traffic flows on arterial routes

Albert Town - Lake Hawea Rd

**QTR RESULT**  
**1.5 mins**

Frankton Rd

**6.5 mins**

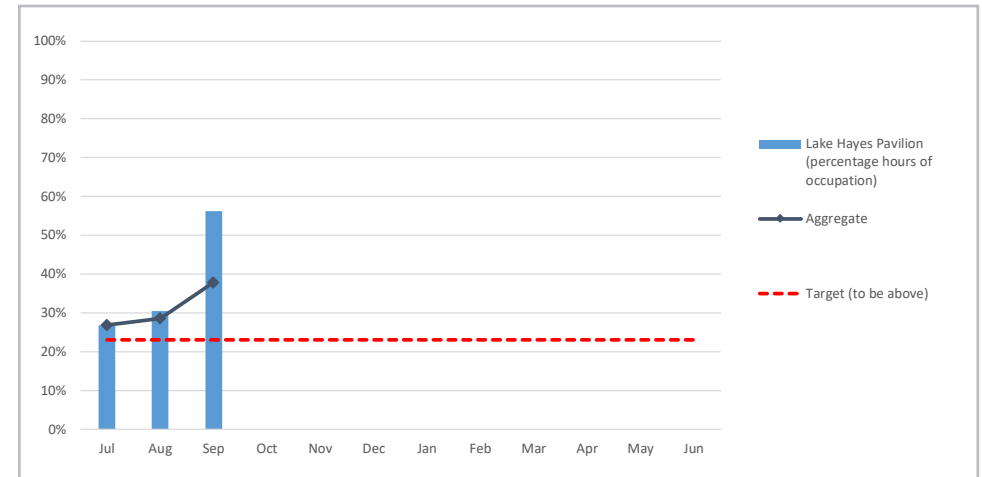
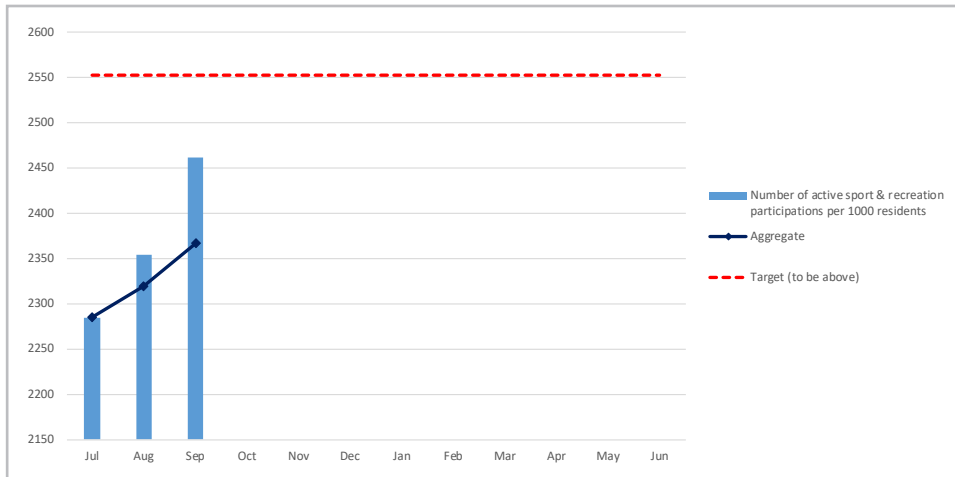
Gorge Rd

**1.2 mins**

Three of our main arterial routes are monitored over a 24 hour period every quarter to record traffic flow times.

The traffic flows on our three monitored arterial routes had average travel times of 1.5 minutes on Albert Town - Lake Hawea Road, 6.5 minutes on Frankton Road (Dublin St Junction to Frankton Rd roundabout) and 1.2 minutes on Gorge Road (Hallenstein St - Industrial Place).

These average times are based on both road directions. Overall this is a 0.2% increase from our baseline figures from June 2018, with improved traffic flows across all 3 arterial routes.



### Monthly Result

**ACTIVE PARTICIPANTS**  
# active sport and recreation participants per capita

TARGET	MONTHLY RESULT
>2,553	<b>2462</b>

There were 2462 active sport and recreation participations per 1000 residents in September. Participation is slightly down on expected numbers and did not meet the target set. However it is likely that the next few months will have an increase in numbers due to a number of large events booked at the Queenstown Events Centre.

### Aggregate Result

**ACTIVE PARTICIPANTS**  
# active sport and recreation participants per capita

TARGET	AGGREGATE RESULT
>2,553	<b>2367</b>

On aggregate, there have been 2367 active sport and recreation participations per 1000 residents year to date. This did not achieve the target set.

### Monthly Result

**LAKE HAYES PAVILION**  
% hours of community use per month

TARGET	MONTHLY RESULT
>23%	<b>56.2%</b>

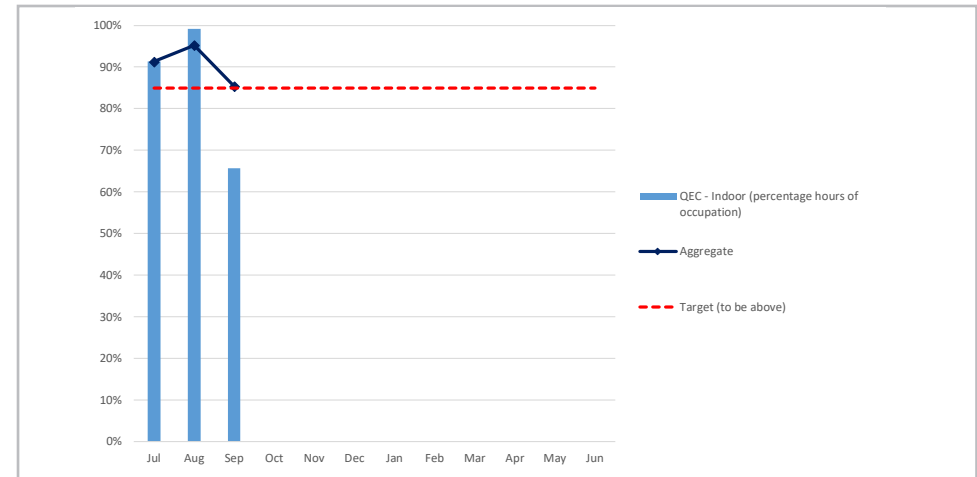
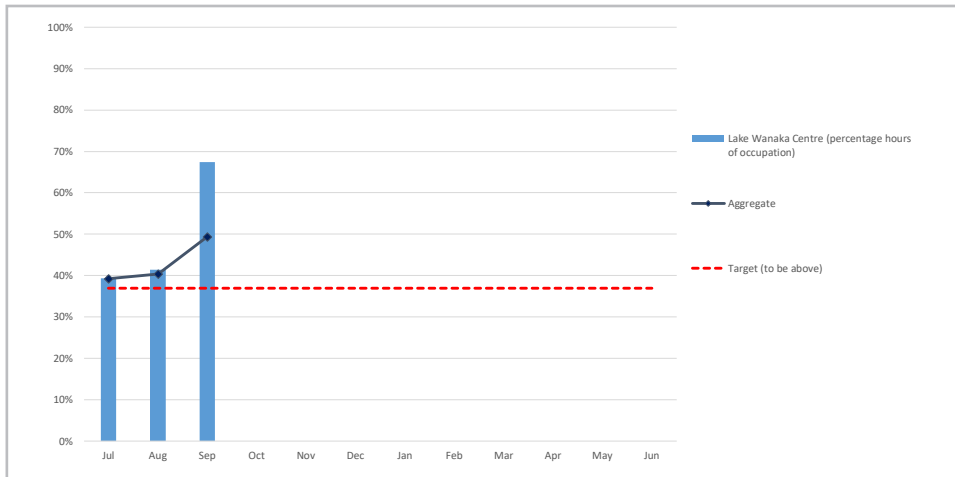
The Lake Hayes Pavilion had 56.2% occupation rate during September. The venue was unusually busy this month with meetings or events booked nearly every day during September.

### Aggregate Result

**LAKE HAYES PAVILION**  
% hours of community use per month

TARGET	AGGREGATE RESULT
>23%	<b>37.8%</b>

On aggregate, the Lake Hayes Pavilion has been booked out 37.8% year to date. This is above the target set.



### Monthly Result

**LAKE WANAKA CENTRE**  
% hours of community use per month

TARGET	MONTHLY RESULT
>37%	<b>67.4%</b>

The Lake Wanaka Centre had 67.4% occupation during September. The centre had bookings every day across multiple rooms. This achieved the target set.

### Monthly Result

**QUEENSTOWN EVENTS CENTRE (INDOOR)**  
% hours of community use per month

TARGET	MONTHLY RESULT
>85%	<b>65.7%</b>

The Queenstown Events Centre (Indoor) had 65.7% occupation during September. Participation decreased this month due to winter sports codes finishing their season in August. This did not achieve the target set.

### Aggregate Result

**LAKE WANAKA CENTRE**  
% hours of community use per month

TARGET	AGGREGATE RESULT
>37%	<b>49.4%</b>

On aggregate, the Lake Wanaka Centre has been booked out 49.4% year to date. This is above the target set.

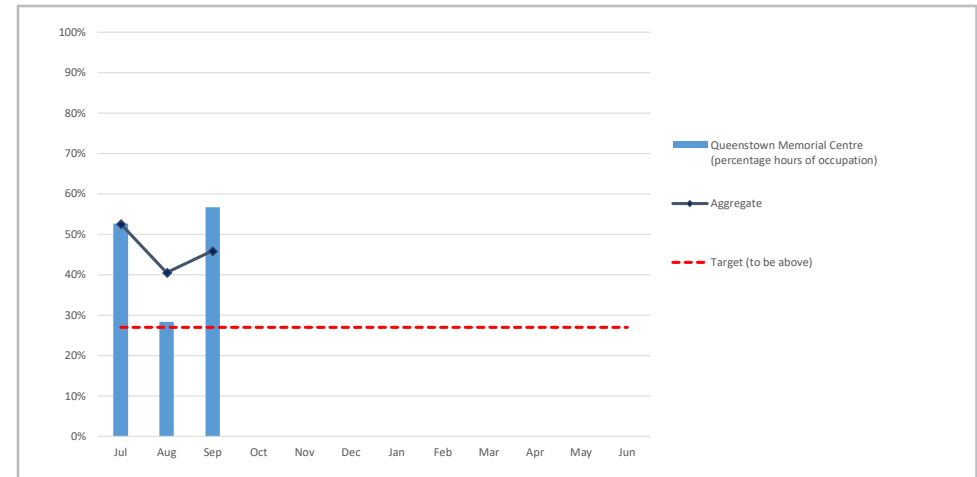
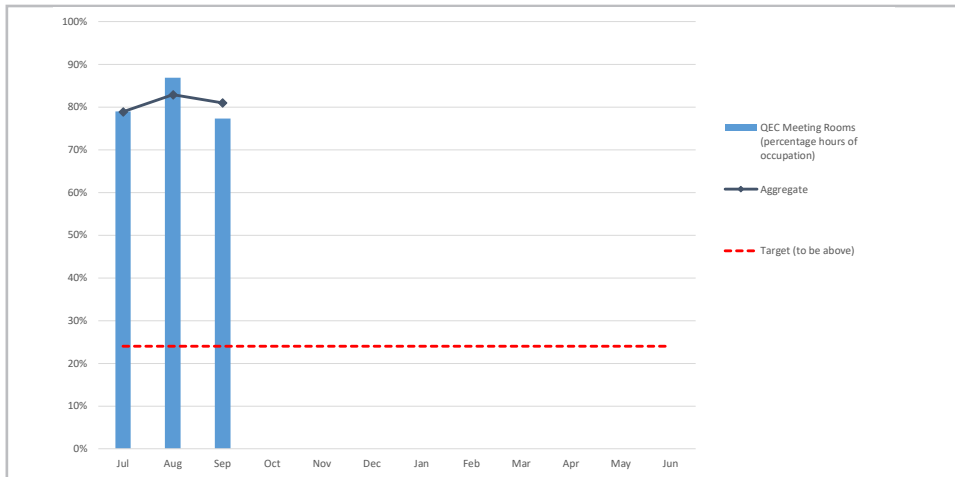
### Aggregate Result

**QUEENSTOWN EVENTS CENTRE (INDOOR)**  
% hours of community use per month

TARGET	AGGREGATE RESULT
>85%	<b>85.4%</b>

On aggregate, the Queenstown Events Centre (Indoor) has been booked out 85.4% year to date. This just meets the target set.





### Monthly Result

**QUEENSTOWN EVENTS CENTRE (ROOMS)**  
% hours of community use per month

TARGET	MONTHLY RESULT
>24%	<b>77.3%</b>

The Queenstown Events Centre meeting rooms had 77.3% occupation during September. These rooms continue to be well utilised by our community.

### Monthly Result

**QUEENSTOWN MEMORIAL CENTRE**  
% hours of community use per month

TARGET	MONTHLY RESULT
>27%	<b>56.7%</b>

The Queenstown Memorial Centre had 56.7% occupation during September. This achieved the target set.

### Aggregate Result

**QUEENSTOWN EVENTS CENTRE (ROOMS)**  
% hours of community use per month

TARGET	AGGREGATE RESULT
>24%	<b>81.0%</b>

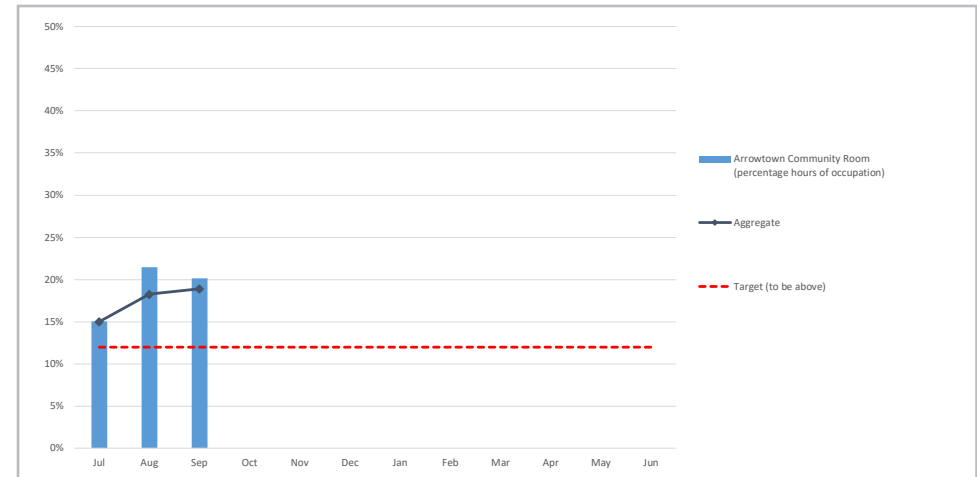
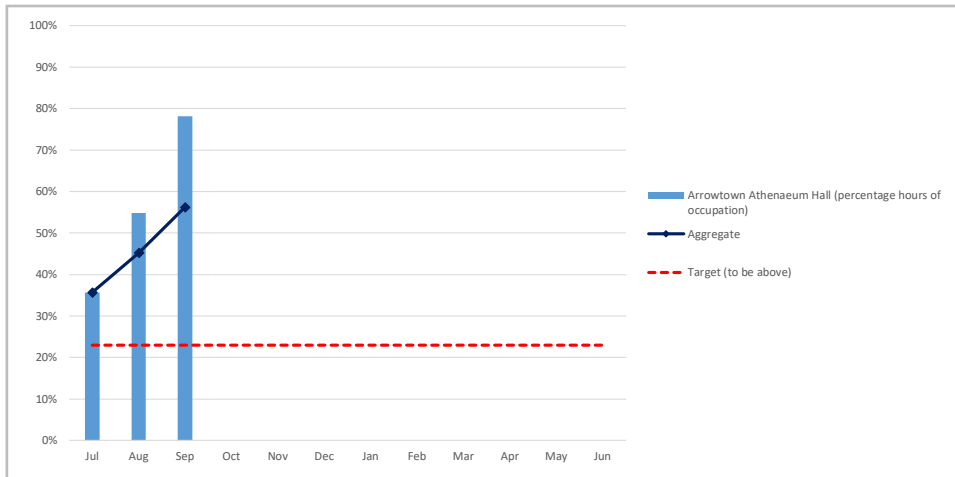
On aggregate, the Queenstown Events Centre meeting rooms have been booked out 81.0% year to date. This shows that usage of these rooms continues to be high year to date and achieved the target set.

### Aggregate Result

**QUEENSTOWN MEMORIAL CENTRE**  
% hours of community use per month

TARGET	AGGREGATE RESULT
>27%	<b>45.9%</b>

On aggregate, the Queenstown Memorial Centre has been booked out 45.9% year to date and achieved the target set.



### Monthly Result

**ARROWTOWN ATHENAEUM HALL**  
% hours of community use per month

TARGET	MONTHLY RESULT
>23%	<b>78.1%</b>

The Arrowtown Athenaeum Hall had 78.1% occupation for community use during September. In addition to regular community bookings, the Remarkables Theatre had a 2.5 week booking. Percentage levels have increased this month and are well above the target set.

### Aggregate Result

**ARROWTOWN ATHENAEUM HALL**  
% hours of community use per month

TARGET	AGGREGATE RESULT
>23%	<b>56.2%</b>

On aggregate, the Arrowtown Athenaeum Hall has been booked out 56.2% year to date. This achieved the target set.

### Monthly Result

**ARROWTOWN COMMUNITY ROOMS**  
% hours of community use per month

TARGET	MONTHLY RESULT
>12%	<b>20.2%</b>

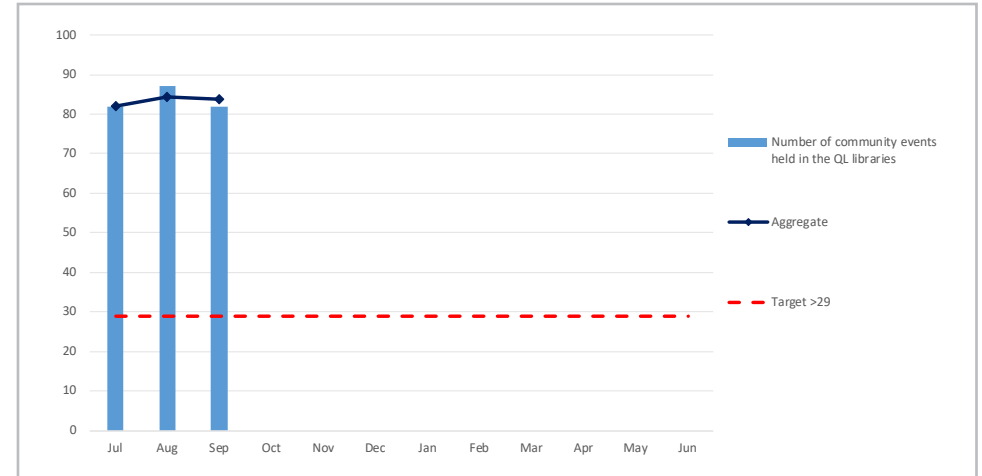
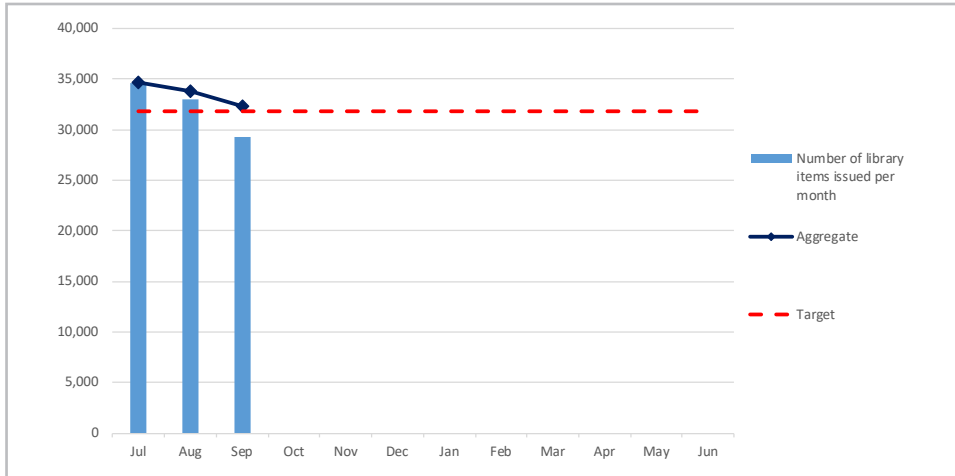
The Arrowtown Community Rooms had 20.2% occupation for community use during September. This is a decrease from the previous month, but still achieved the target set.

### Aggregate Result

**ARROWTOWN COMMUNITY ROOMS**  
% hours of community use per month

TARGET	AGGREGATE RESULT
>12%	<b>18.9%</b>

On aggregate, the Arrowtown Community Rooms have been booked out 18.9% year to date. This achieved the target set.



### Monthly Result

**LIBRARY CIRCULATION**  
# of items issued per month

TARGET	MONTHLY RESULT
>31,784	<b>29,273</b>

29,273 library items were issued this month and is lower than the monthly target amount. This is due to seasonal variation and is on trend with the same month, in the previous year.

### Aggregate Result

**LIBRARY CIRCULATION**  
# of items issued per month

TARGET	AGGREGATE RESULT
>31,784	<b>32,297</b>

The aggregate result of 32,297 library items issued year to date achieves the target set.

### Monthly Result

**LIBRARY EVENTS**  
# of community events held within libraries

TARGET	MONTHLY RESULT
>29	<b>82</b>

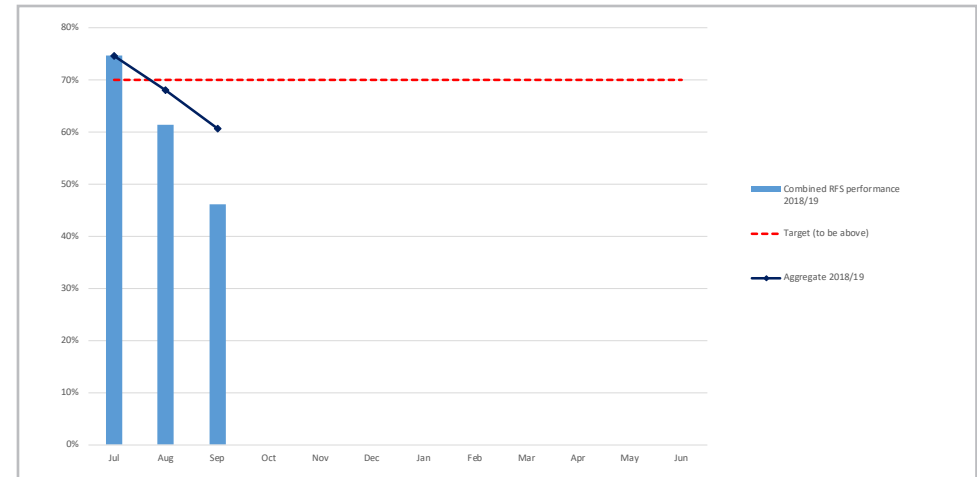
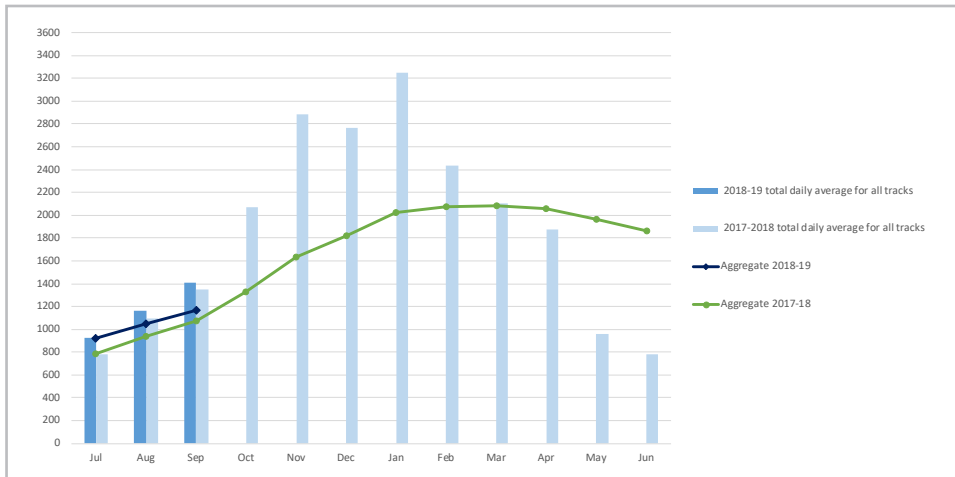
82 events were held within the Queenstown Lakes Libraries this month. Highlights included a kapa haka performance, lego club, essential oils workshop and the 'Edible Paradise - Growing the Food Forest Revolution' documentary screening. This exceeds the monthly target of 29 events.

### Aggregate Result

**LIBRARY EVENTS**  
# of community events held within libraries

TARGET	AGGREGATE RESULT
>29	<b>84</b>

The aggregate result of 84 community events held in the Queenstown Lakes Libraries significantly exceeds the target. The Queenstown Lakes Libraries hold regular sessions throughout the district, such as Wriggle & Rhyme and Reading to Dogs, as well as hosting various hobby groups, and these continue to be well supported by the community.



### Monthly Result

**TRAIL USAGE**  
Average number of daily trail users

TARGET	MONTHLY RESULT
>1800	<b>1411</b>

The average number of daily trail users in September is 1411. This data is taken from eight monitored track counters. Trail usage during September has increased, but did not meet the target set. There has been an increase in the number of commuters cycling to work, along with recreational users on warmer days.

### Aggregate Result

**TRAIL USAGE**  
Average number of daily trail users

TARGET	AGGREGATE RESULT
>1800	<b>1045</b>

The aggregated number of daily trail users year to date is 1045. This data is taken from eight monitored track counters in the Wakatipu. Trail usage is largely affected by the seasons, and the aggregate is expected to rise with the summer season approaching.

### Monthly Result

**PARKS RFS**  
% RFS resolved within specified timeframe

TARGET	MONTHLY RESULT
>70%	<b>46.1%</b>

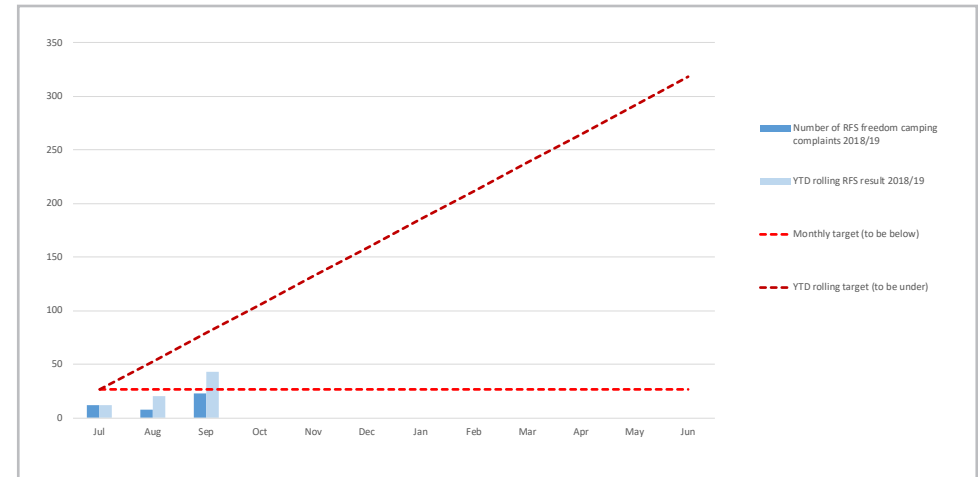
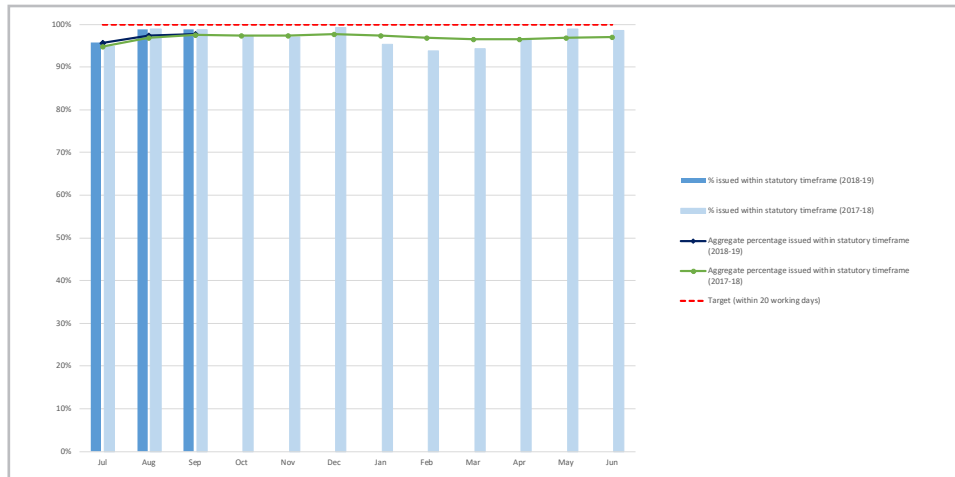
46.1% of Parks RFS were resolved on time this month. This is being addressed with the contractor and internal staff. It should be noted that due to the nature of internal RFS, these requests are normally more complex and require a lot of background checks before they can be resolved, as opposed to issues that can be resolved immediately.

### Aggregate Result

**PARKS RFS**  
% RFS resolved within specified timeframe

TARGET	AGGREGATE RESULT
>70%	<b>60.7%</b>

60.7% of Parks RFS were resolved on time this year to date. The aggregate result has been gradually decreasing month on month and did not achieve the target set



Monthly Result

**BUILDING CONSENT TIMES**  
% processed within the statutory timeframe

**TARGET** 100% **MONTHLY RESULT** 99%

99% of Building Consents were processed within the statutory timeframe of 20 working days for September. 161 applications were received during September, a decrease from the previous month. 161 consents were issued with an average processing time of 14 working days. Processing pressures resulted in the target not being reached with two residential consents exceeding the 20 working days processing time. There have been significant numbers of commercial consents lodged and this continues to put pressure on commercial processing capacity, however all issued this month met the timeframe. An additional commercial processing contractor capacity becomes available from 25 October 2018.

Aggregate Result

**BUILDING CONSENT TIMES**  
% processed within the statutory timeframe

**TARGET** 100% **AGGREGATE RESULT** 98%

98% of building consents have been processed within the statutory timeframe year to date. This is consistent with the previous year and did not quite achieve the target set.

Monthly Result

**FREEDOM CAMPING RFS**  
# of freedom camping RFS per month

**TARGET** <26.5 **MONTHLY RESULT** 23

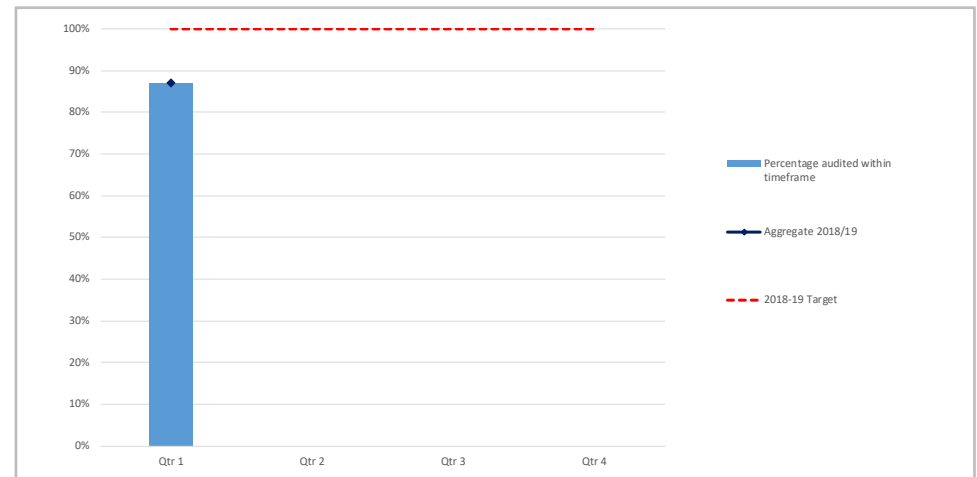
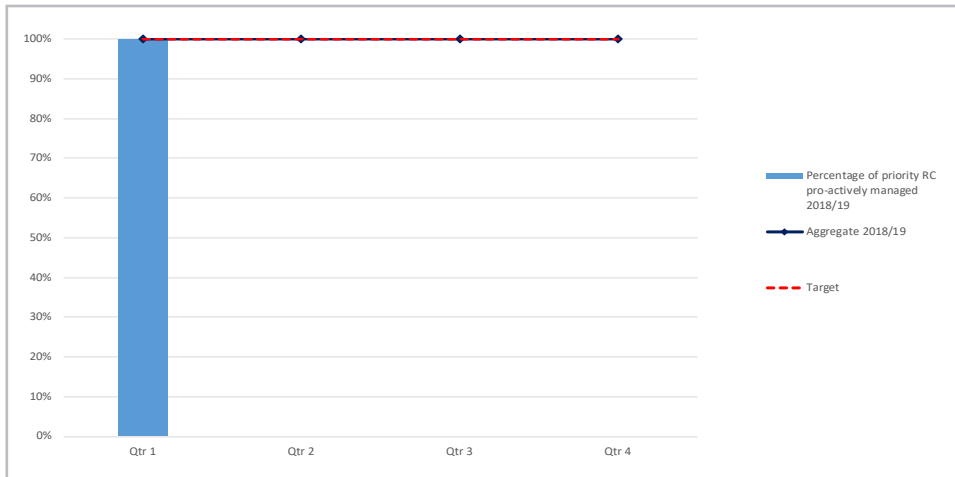
23 freedom camping RFS were received this month. This achieved the target set. There has been an increase in the number of complaints received compared to the previous month, and this is attributed to the seasonal changes.

Aggregate Result

**FREEDOM CAMPING RFS**  
# of freedom camping RFS per month

**YTD TARGET** <79.5 **YTD RESULT** 43

43 freedom camping RFS have been received year to date. This achieves the rolling year to date target of less than 79.5 freedom camping complaints received.



### Monthly Result

**MONITORING PRIORITY OF RESOURCE CONSENTS**  
% listed as a priority are pro-actively monitored

TARGET	QUARTERLY RESULT
100%	100%

All priority consents that were due for monitoring have been monitored this quarter and achieved the target set.

### Aggregate Result

**MONITORING PRIORITY OF RESOURCE CONSENTS**  
% listed as a priority are pro-actively monitored

TARGET	AGGREGATE RESULT
100%	100%

100% of priority resource consents have been monitored year to date. This achieved the target set.

### Quarterly Result

**FOOD INSPECTIONS**  
% of food premises that are due an audit are audited within timeframe

YTD TARGET	QTR RESULT
100%	87%

87% of food premises that were due an audit were audited within the timeframe set. This did not achieve the target set of 100%.

A number of audits were overdue this quarter as a result of a resourcing vacancy and additional audits needed following substandard premises. While significantly more audits were achieved over the last three months than were due each month, the audits undertaken were prioritised according to risk and the frequency set by the Food Act 2014, rather than addressing audits due.

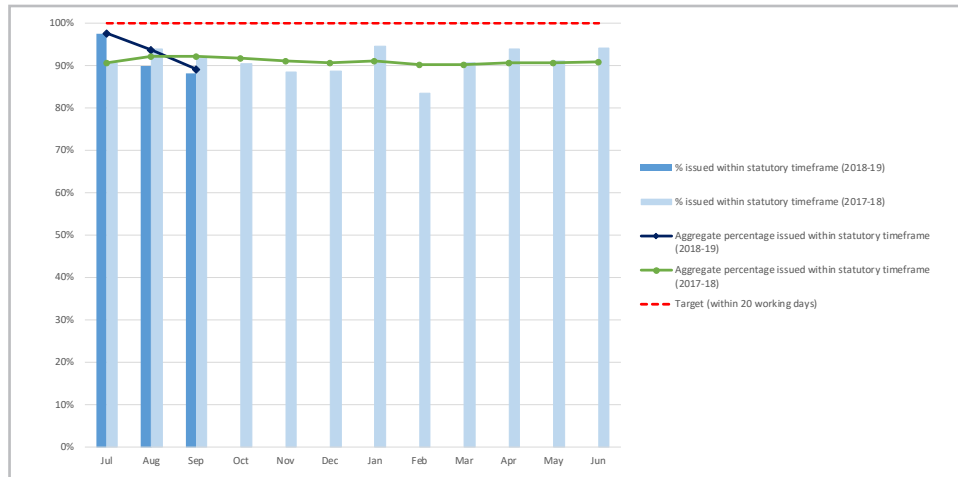
### Year to Date Result

**FOOD INSPECTIONS**  
% of food premises that are due an audit are audited within timeframe

TARGET	YTD RESULT
100%	87%

It is anticipated that all audits can now be addressed at their due date following additional resources being provided over the last quarter to address the overdue list.





### Monthly Result

**RESOURCE CONSENT TIME**  
% processed within the statutory timeframe

**TARGET**  
100%

**MONTHLY RESULT**  
**88%**

88% of resource consents were processed within the statutory timeframe during September. This did not achieve the target set of 100%.

This is predominantly due to the large increase in application numbers received in July and August, which has resulted in a significant backlog. Results have also been exacerbated by the following two key factors: Firstly, many of the senior planner reviewers have had to work on a higher than usual number of complex applications, including work associated with notification hearings and the environment court. It is expected that the demands on senior staff will increase until the end of the year.

### Aggregate Result

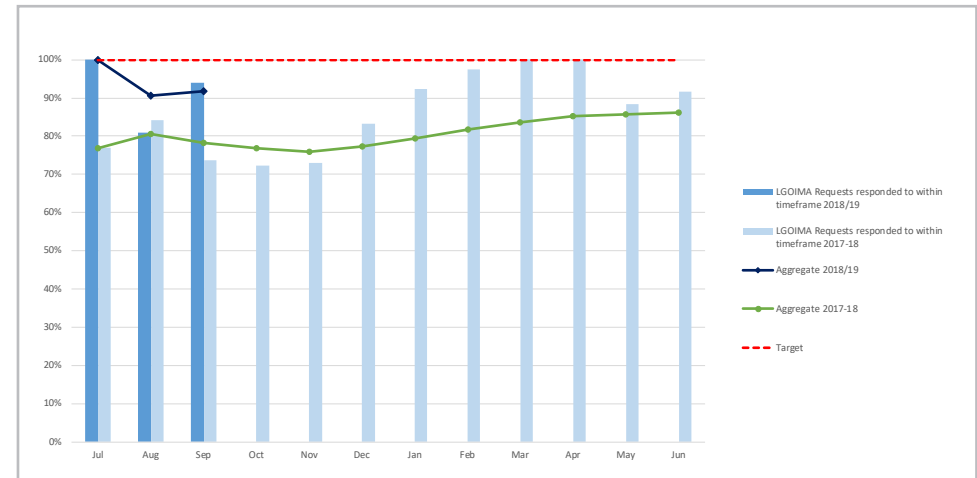
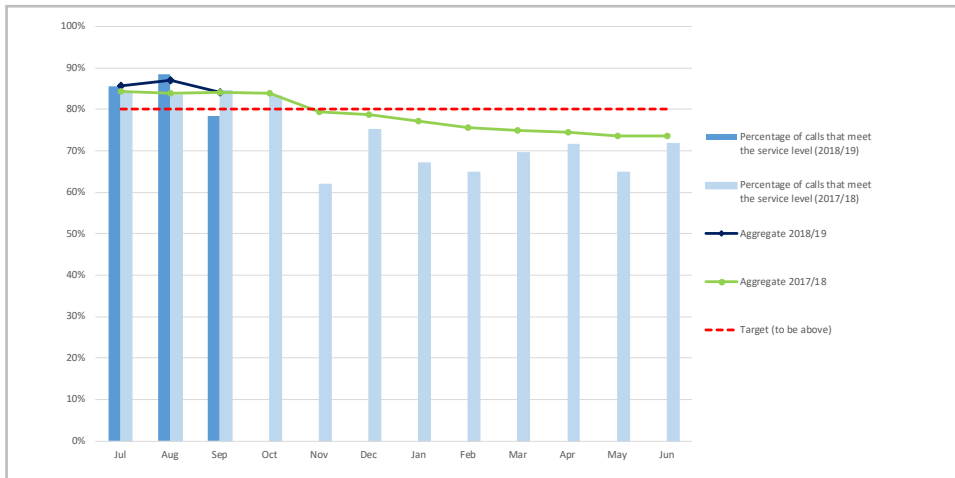
**RESOURCE CONSENT TIME**  
% processed within the statutory timeframe

**TARGET**  
100%

**AGGREGATE RESULT**  
**89%**

The second factor is that the contractor panel's capacity was reached during the same period. However it is likely that these resources will have more capacity in the coming weeks. To mitigate these challenges, advice notes have been included on application acknowledgement communications to ensure that applicants are aware that delays may occur.





Monthly Result

**CUSTOMER CALLS**  
% answered within 20 seconds

**TARGET**  
>80%

**MONTHLY RESULT**  
**78.4%**

78.4% of customer calls were answered within 20 seconds this month and were just below the service level agreement. This can be attributed to staff on annual leave and an increase in sick days over the month. Percentage levels have decreased this month and did not achieve the target set.

Aggregate Result

**CUSTOMER CALLS**  
% answered within 20 seconds

**TARGET**  
>80%

**AGGREGATE RESULT**  
**84.2%**

84.2% of customer calls were answered within 20 seconds this year to date. This achieved the target set. Aggregate results remain consistently above target year to date, and are higher than the previous year.

Monthly Result

**LGOIMA REQUESTS**  
% responded to within 20 days

**TARGET**  
100%

**MONTHLY RESULT**  
**94%**

94% of LGOIMA requests were responded to within 20 days for the month of September. Percentage levels have decreased from the previous month, and did not achieve the target set. Of the LGOIMA requests responded to from September, one was overdue by one day due to delays in confirming whether the release of information was likely to prejudice the outcome of potential legal action.

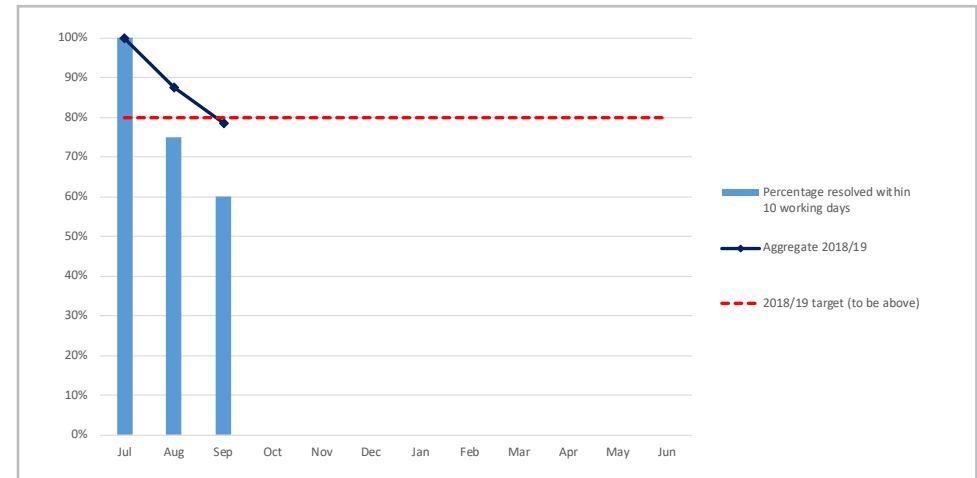
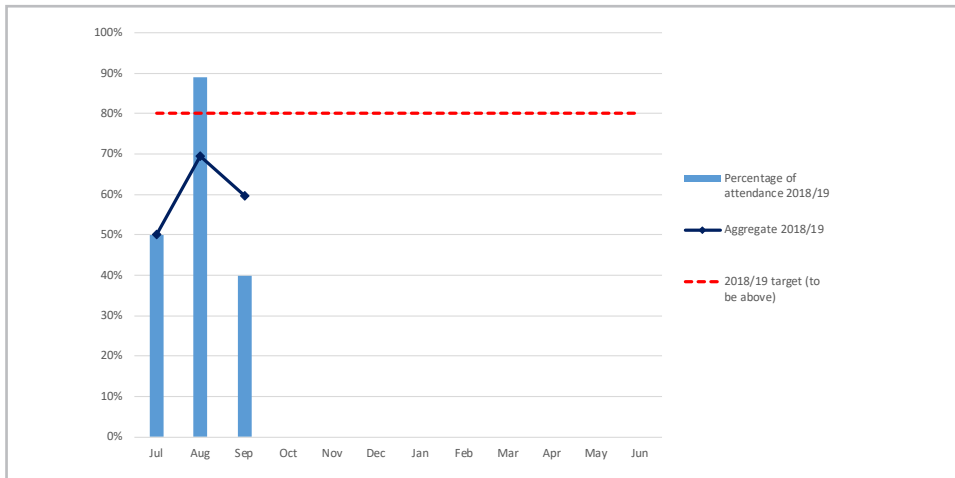
Aggregate Result

**LGOIMA REQUESTS**  
% responded to within 20 days

**TARGET**  
100%

**AGGREGATE RESULT**  
**92%**

92% of LGOIMA requests have been responded to within 20 days year to date. Results are higher than the previous year but did not achieve the target set.



### Monthly Result

#### COMMUNITY ASSOCIATION MEETINGS

% attended by Elected Members/QLDC staff

TARGET	MONTHLY RESULT
>80%	<b>40%</b>

40% of community association meetings were attended by Elected Members or QLDC staff in September. Percentage levels have decreased this month. More education for staff and Elected Members is needed on use of the framework as there has been limited acknowledged attendance. Four meetings had no record of apology or attendance. This did not achieve the target set.

### Aggregate Result

#### COMMUNITY ASSOCIATION MEETINGS

% attended by Elected Members/QLDC staff

TARGET	AGGREGATE RESULT
>80%	<b>60%</b>

60% of community association meetings attended by Elected Members or QLDC staff this year to date. This did not achieve the target set.

### Monthly Result

#### COMPLAINTS RESOLVED

% complaints resolved within 10 working days

TARGET	MONTHLY RESULT
>95%	<b>60%</b>

60% of complaints resolved within 10 working days for the month of September. Percentage levels have decreased from the previous month, and did not achieve the target set.

Five requests were due to be responded to in September, with two going overdue due to the complex nature of the complaints (reserve occupation and a planning process).

### Aggregate Result

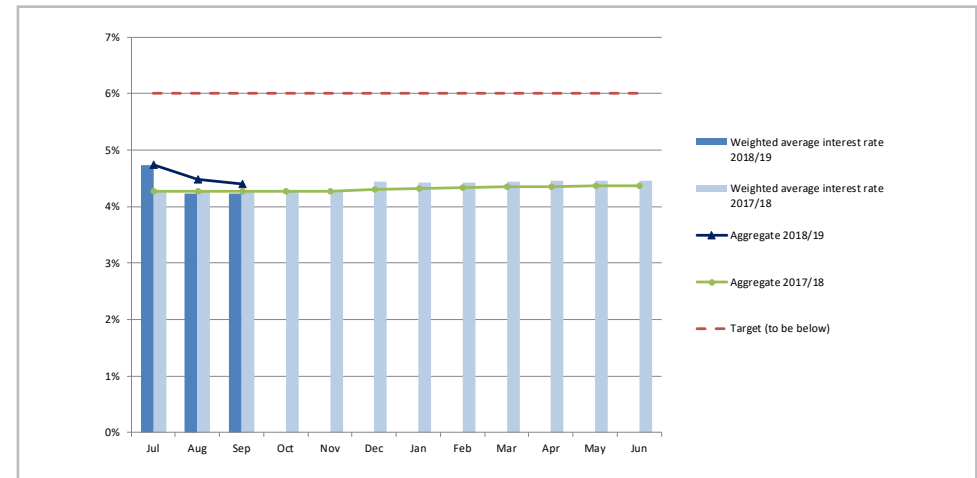
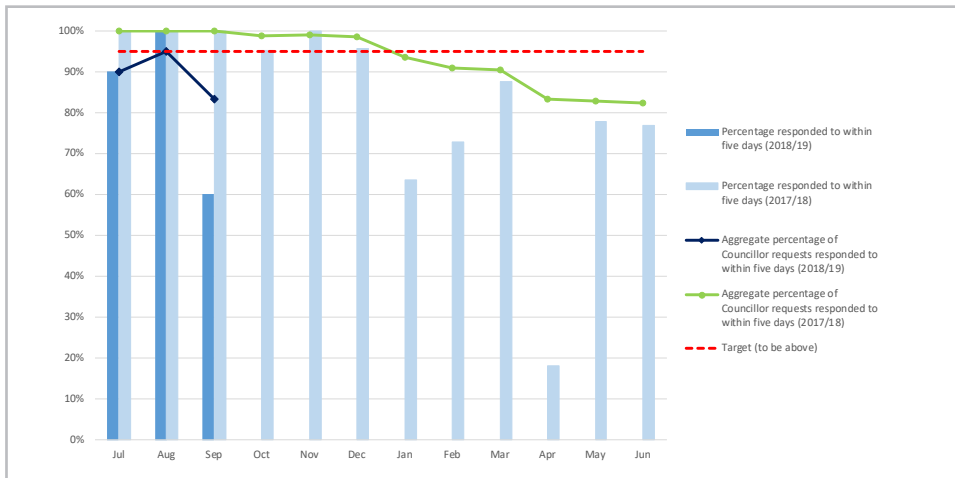
#### COMPLAINTS RESOLVED

% complaints resolved within 10 working days

TARGET	AGGREGATE RESULT
>95%	<b>78.3%</b>

78.3% of complaints have been resolved within 10 working days this year to date. Aggregate results have gradually decreased year to date and did not achieve the the target set.





Monthly Result

**COUNCILLOR ENQUIRIES**  
% responded to within 5 days

**TARGET** >95%  
**MONTHLY RESULT** 60%

There were five Councillor requests due for resolution in September. Of these, two were for Planning and Development, one for Regulatory, one for CE's office and one for Property and Infrastructure. Of the five requests due for resolution, 60% were resolved within completion times.

Aggregate Result

**COUNCILLOR ENQUIRIES**  
% responded to within 5 days

**TARGET** >95%  
**AGGREGATE RESULT** 83%

83% of Councillor enquiries were responded to within five days this year to date. This level is lower than the previous year and did not achieve the target set.

Monthly Result

**INTEREST RATES**  
Weighted average interest rate per month

**TARGET** <6%  
**MONTHLY RESULT** 4.23%

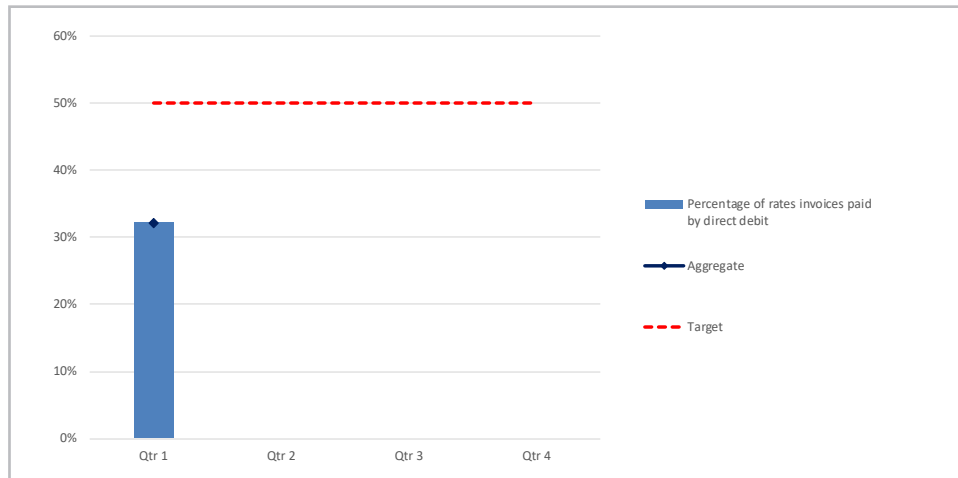
The weighted average interest rate is 4.23% this month. Levels remain consistent and achieved the target set.

Aggregate Result

**INTEREST RATES**  
Weighted average interest rate per month

**TARGET** <6%  
**AGGREGATE RESULT** 4.40%

The weighted average interest rate is 4.4% year to date. This is slightly higher than the previous year and is achieves the target set.



### Quarterly Result

**RATES BY DIRECT DEBIT**  
% of rates invoices paid by direct debit

TARGET	QUARTELY RESULT
Trend towards 50%	<b>32.2%</b>

32.2% of rates invoices were paid by direct debit for the September 2018 quarter. Results have decreased slightly from 32.6% for the June 2018 quarter. The number of rates assessments increased by 5.3% from 2017/18 to 2018/19 whilst the number of direct debits increased by 4.0% from June 2018 to September 2018 therefore the overall percentage has reduced slightly from the baseline.

### Aggregate Result

**RATES BY DIRECT DEBIT**  
% of rates invoices paid by direct debit

TARGET	YTD RESULT
Trend towards 50%	<b>32.2%</b>

32.2% of rates invoices were paid by direct debit this year to date. A target of 50% is very aspirational and not expected to be achieved by 30 June 2019. Direct debit authorisation forms are sent out to all new property owners to encourage this payment option.

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# HEALTH & SAFETY SUMMARY

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The recent results of the annual Organisational Health and Safety System Audit demonstrated that QLDC’s systems, procedures and policies are in strong shape however this must be backed up in practice. A key message over the last quarter has been the concept that it is up to everyone to contribute to health, safety and wellbeing. Walking past a particular hazard or not taking steps to rectify poor behaviour demonstrates that these are standards that the organisation is willing to accept. It is particularly important that managers and other key leaders such as health and safety representatives set standards by remaining vigilant and taking action to manage hazards or poor behaviours towards health, safety and wellbeing. These actions will help to reduce the frequency of unsafe events

**Health and Safety Training:**

- Health and Safety law update for senior managers
- Online Emergency Warden training
- First Aid training
- Health and Safety representative training – Stage Two
- AED/CPR/O2 training at QEC

**September Wellbeing Initiative: September**

September was the wellbeing initiative this month. This initiative encourages participants to take 10,000 steps a day, or the equivalent in sporting activity. This is the second year that QLDC has participated in this initiative. 32 QLDC employees registered and teams enjoyed the challenge of competing against other teams to clock up the highest amount of steps within the month.

QLDC has set a range of measurable indicators that demonstrate progress across a range of Health, Safety and Wellbeing areas. These indicators are show below and are reference throughout this section.

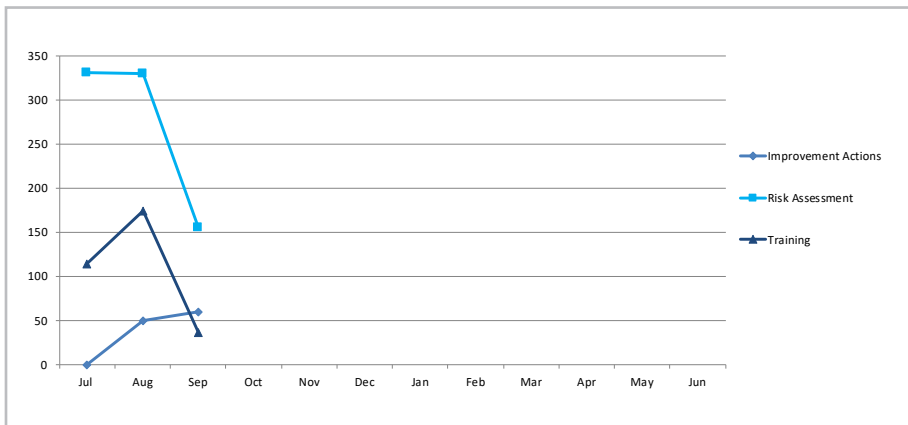
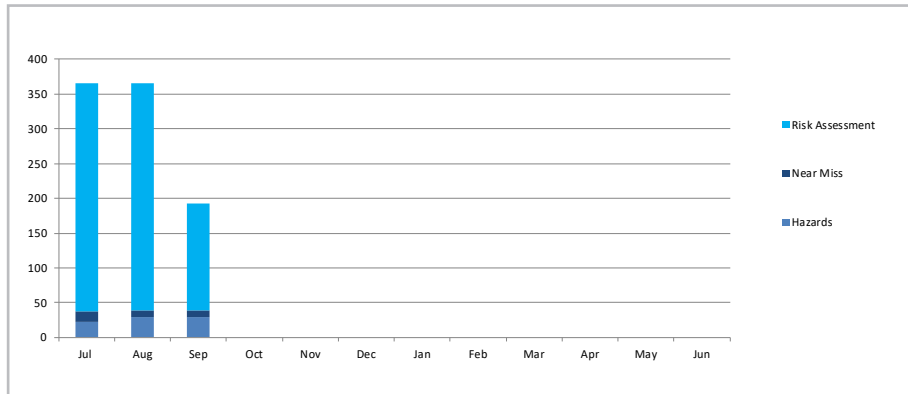
2018	
<b>COMPLIANCE:</b>	AS/NZS 4801
<b>UNSAFE EVENTS:</b>	TRIFR 9 LTIFR 2*
<b>PREVENTION:</b>	Lead indicators per capita per dept. 15%
<b>IMPROVEMENT/SCALE:</b>	100% of HSC planned projects
<b>BEHAVIOUR:</b>	2 x A vs C per month
<b>WELLBEING ENGAGEMENT:</b>	1 x Wellbeing initiative per month

NOTIFICATIONS		
Contact with Worksafe		
EVENT TYPE	RESULT	DESCRIPTION
Death	0	N/A
Injury	0	N/A
Illness	0	N/A
Incident	0	N/A

Under the Health and Safety at Work Act 2015 (HSWA) QLDC must notify WorkSafe when certain work-related events occur. Deaths, injuries or illnesses that are unrelated to work are not notifiable. QLDC have not had to notify WorkSafe of any work-related events in September.

\* The LTIFR (Lost Time Injury Frequency Rate) records the frequency of lost time injuries per 1m hours worked. The TRIFR (Total Recordable Injury Frequency Rate) builds upon that metric, taking into account lost time injuries (LTI), missed time injuries (MTI) and restricted work injuries (RWI) per 1m hours worked.

## Prevention



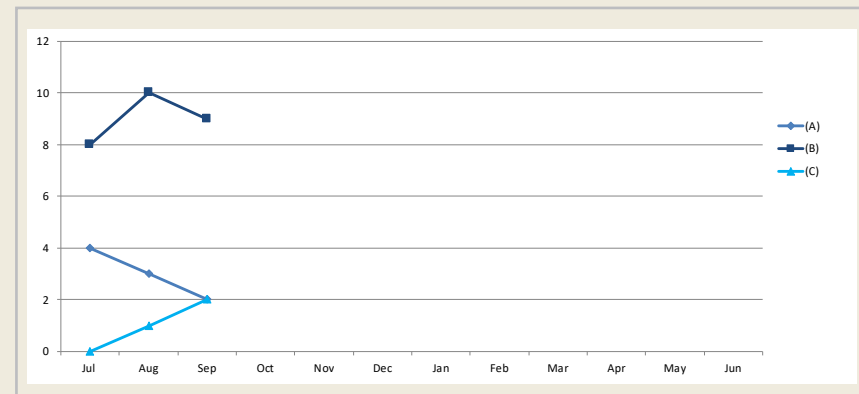
### PREVENTION

Submissions per month

TYPE	RESULT
Risk Assessment	<b>115</b>
Near Miss	<b>10</b>
Hazard	<b>0</b>
Average % of lead indicators >15%	<b>48.9%</b>
Target achieved	<b>Yes</b>

'Lead Indicators' such as hazard identification reporting, risk assessments, audits/inspections, training and developing safe work plans are used to measure the steps QLDC employees have taken to prevent harm, and drive a pro-active health, safety and wellbeing culture. Lead indicator submission targets were \*\*\* by all departments this month.

## Behaviour – Self Assessment



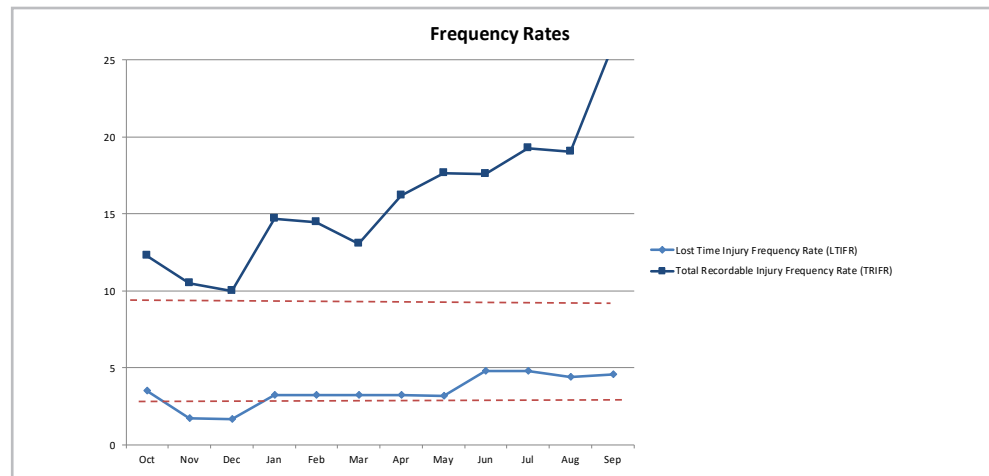
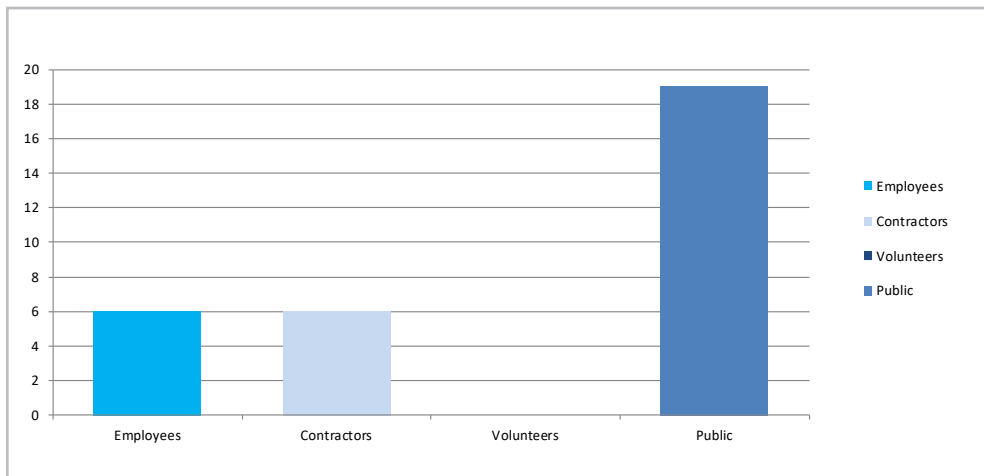
### BEHAVIOUR SELF ASSESSMENT

Dept. Self Safety Scores

TYPE	RESULT
A	<b>2</b>
B	<b>9</b>
C	<b>2</b>
Target achieved	<b>No</b>

### Department Self Safety Score:

QLDC departments are required to rate their monthly safety performance based on a simple question; have they improved safety (A score) or has it been business as usual (B score)? A 'C' in response indicates a significant accident or incident, or performance generally in need of improvement. If one C is given, the organisation's overall score will be a C. The objective set is to have twice the number of A's to C's. In September there were two A's vs two C's and this did not achieve the target set. Two teams scored themselves a 'C' due to a couple of recordable injuries within September.



## UNSAFE EVENTS

Incidents/Accidents Across All Groups

TYPE	RESULT
Employees	6
Contractors	6
Volunteers	0
Public	19

There were zero significant unsafe events that required notification to WorkSafe in September.

## UNSAFE EVENTS

Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<9	25.96
LTIFR**	<2	4.58

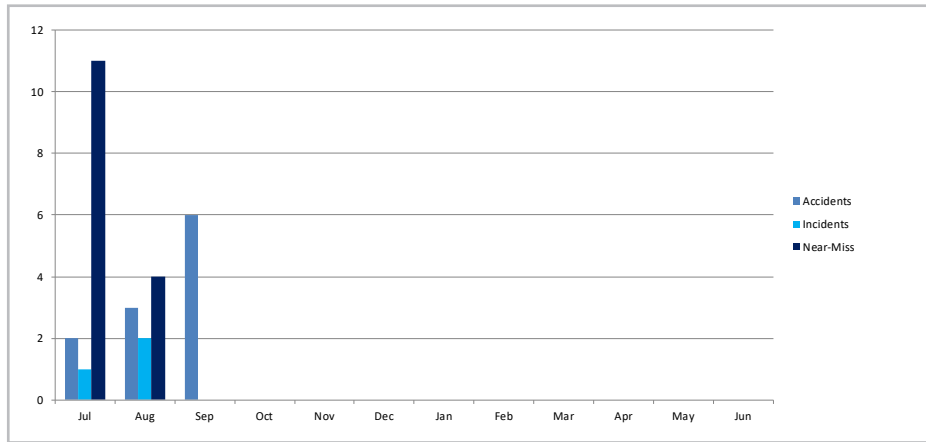
\*Total Recordable Injury Frequency Rate  
\*\*Lost Time Injury Frequency Rate

\*Total Recordable Injury Frequency Rate (TRIFR)  
= Number of LTI + MTI + RWI x 1,000,000/Hours Worked

\*\*Lost Time Injury Frequency Rate (LTIFR)  
= Numbers of LTI's x 1,000,000/Hours Worked

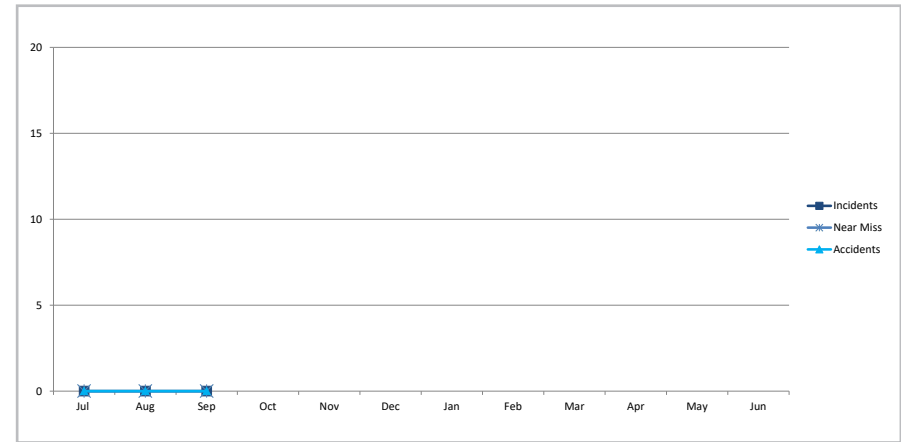
An increase was recorded for Total Reportable Injury Frequency Rate (TRIFR) in September due to four Medical Treatment Injuries reported. For context, this definition can entail a visit to a medical centre or physio. In all four cases the injuries were not of a serious nature. Council is however engaging with staff over this increase and focusing on mitigation measures, which may include utilising trained first aid personnel where appropriate (e.g. grazes) rather than seeking professional medical attention.

No Lost Time Injury Frequency Rate (LTIFR) injuries were reported in September, however there has been a slight increase due to less total hours worked for the current rolling 12 month period.



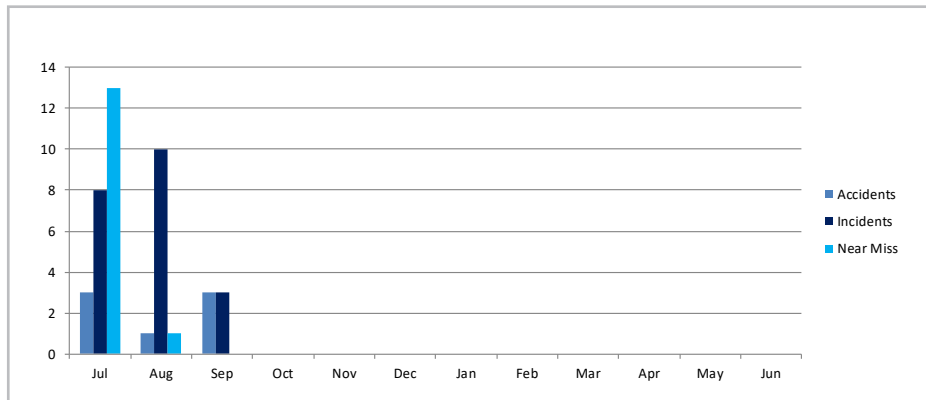
**Employees**

Six unsafe events were reported this month. Four were Medical Treatment Injuries (MTI), however two of these relate to accidents that happened in June and July but were un-reported until September.



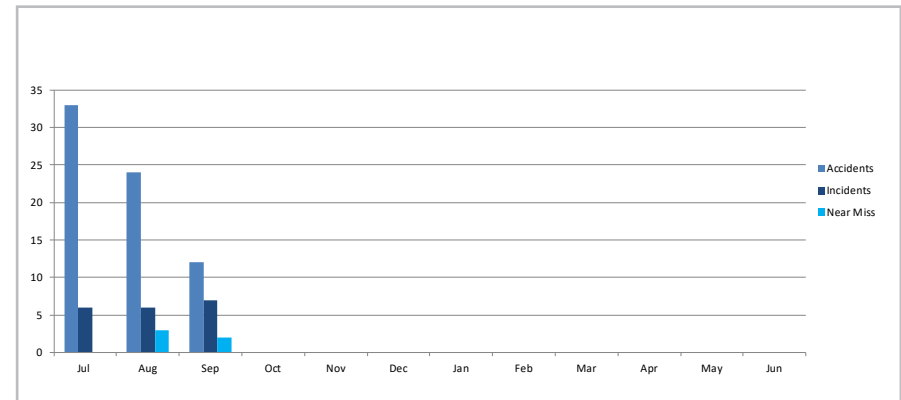
**Volunteers**

There were zero unsafe events reported by volunteers this month.



**Contractors:**

Six contractor unsafe events were reported in September. One of these was a Lost Time Injury (LTI) due to a contractor slipping on ice.



**Public:**

19 public unsafe events were reported in September. None were of a significant nature and it should be noted that this included a school holiday period.

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# KEY PRIORITIES SUMMARY

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## KEY CAPITAL PROJECT UPDATES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Project Connect</b>	<ul style="list-style-type: none"> <li>- A site survey has been completed as well as preliminary geotechnical and soil contamination assessments.</li> <li>- Discussion have been initiated with Ngai Tahu Property in regards to a possible partnership to deliver the building.</li> </ul>	<ul style="list-style-type: none"> <li>- Ongoing discussions with Ngai Tahu Property - October 2018.</li> <li>- Report to Council in regards to outcome of discussion with Ngai Tahu Property - 25 October 2018.</li> </ul>	<b>Green</b>
<b>Wanaka Lakefront Development</b>	<ul style="list-style-type: none"> <li>- Works are progressing with the car park project and is on schedule for completion by end of December 2018.</li> <li>- Further work is being undertaken to determine the next stages of the Development Plan. This includes ongoing involvement with the Wanaka Community Board (WCB) and the Project Control Group.</li> <li>- It will be business as usual during construction.</li> </ul>	<ul style="list-style-type: none"> <li>- Works are due for completion due by end of December 2018.</li> <li>- Present at the Wanaka Community Board (WCB) workshop to confirm next stages for design and construction or further lakefront projects - early November.</li> </ul>	<b>Green</b>
<b>Bath House Playground</b>	<ul style="list-style-type: none"> <li>- Playground construction programme continues and is progressing well for the scheduled opening.</li> <li>- QLDC field team to start planting in the play space.</li> <li>- Eastern hard works have been completed and the temporary bridge has been removed.</li> </ul>	<ul style="list-style-type: none"> <li>- Opening to public planned for Friday 5 October.</li> <li>- Practical completion to be issued.</li> <li>- Management of 12 months for defects.</li> <li>- CCTV cameras to be installed and these will be operational by end of December 2018.</li> </ul>	<b>Green</b>
<b>Coronet Forest Harvest</b>	<ul style="list-style-type: none"> <li>- Approval was gained to implement a 'direct source' process to secure a harvesting contractor. The contractor declined as they have been offered further work from their current employer. Another harvesting contractor looking at the site.</li> <li>- CODC agreed to the early felling on the basis QLDC buy out CODC for 25% of the 2018 valuation. Coronet Forest valuation from Laurie forestry has been calculated at \$2,506,352 (24.3% increase from last year), a peer review of the report was arranged by Venture Forestry and they value the forest at \$2,037,021.</li> </ul>	<ul style="list-style-type: none"> <li>- Laurie Forestry to be contacted for comment on the Venture Forestry peer review.</li> <li>- Send the Venture Forestry peer review to CODC.</li> <li>- Send the recommended amendments to the Outline plan approval of the forest to Council.</li> <li>- The Coronet Harvest Outline Plan to be approved - 10 October.</li> <li>- Tenders for Coronet Forest Infrastructure and Maintenance, and Log cartage closes - Friday 19 October.</li> </ul>	<b>Green</b>
<b>Arrowtown Community Centre/Jack Reid Park sports field upgrade</b>	<ul style="list-style-type: none"> <li>- Arrowtown Community Centre building is completed and civil works will begin to seal/finish the carpark and accessway (waiting for the right season to seal).</li> <li>- Sportsfield upgrade works are nearing completion (end of October) and seeding will be completed. Some ancillary works like footpaths and landscaping will be undertaken following this.</li> </ul>	<ul style="list-style-type: none"> <li>- Accessway/carpark to be completed - December 2018</li> <li>- An opening date has been programmed - December 2018.</li> <li>- Jack Reid Park sports field should be ready for public use in March/April 2019.</li> </ul>	<b>Green</b>

## KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Housing Affordability</b></p> <p>- Housing Affordability Taskforce (HAT)</p>	<ul style="list-style-type: none"> <li>- Initial work has begun on the Queenstown Lakes Housing Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>- Six monthly update report due to Council on progress. Update to include providing more land, intensification and inclusionary zoning – 25 October 2018.</li> <li>- Options paper to be written exploring consent fees, development contributions and rates relief for qualifying affordable housing developments - December 2018.</li> <li>- Council to investigate and consider progressing a mandatory inclusionary zoning programme through the District Plan review – by 2nd quarter 2019.</li> </ul>	<p><b>Green</b></p>
<p><b>Responsible Camping</b></p>	<ul style="list-style-type: none"> <li>- The Responsible Camping Strategy has been completed and will be considered for adoption at the next Council meeting.</li> <li>- The Strategy contains an action plan with short, medium and long term actions. The short term actions are predominantly the Tourism Infrastructure Funding ‘hubs’, signage and education.</li> <li>- Changes to the Lake Hayes Reserve Management Plan and the bylaw to formalise the closure of Lake Hayes and Shotover Delta sites will also be considered for adoption at the next Council meeting.</li> <li>- Public open days have been held and vision, goals and objectives are being workshopped.</li> </ul>	<ul style="list-style-type: none"> <li>- Establishment and confirmation of camping hub locations.</li> <li>- Camping ambassador roles to commence.</li> <li>- Responsible Camping Strategy to be considered for adoption at next Council meeting - 25 October</li> <li>- Continuation of work with Department of Conservation, Land Information New Zealand (LINZ) and New Zealand Transport Authority (NZTA) on the Implementation Plan for the Responsible Camping Strategy.</li> </ul>	<p><b>Green</b></p>



ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Residential Growth</b> - Housing Infrastructure Fund</p>	<ul style="list-style-type: none"> <li>- Over the month of September meetings were held with developers for Ladies Mile and Kingston.</li> </ul>	<ul style="list-style-type: none"> <li>- Further meetings planned with Kingston Village Limited (KVL) on 3 October and Glenpanel on 9 October.</li> <li>- Developer agreement to be signed with Kingston Village Limited - beginning of November.</li> </ul>	<p><b>Green</b></p>
<p><b>Water Treatment/ Compliance</b></p>	<ul style="list-style-type: none"> <li>- Joint Working Group meeting was held on the 25 September.</li> <li>- The Joint Working Group is made up of the following organisations - Public Health South, Dunedin City Council, Southland District Council, Invercargil City Council, Clutha District Council, Waitaki District Council, Central Otago District Council, Otago Regional Council, Drinking Water Assessors and Medical Officers of Health.</li> </ul>	<ul style="list-style-type: none"> <li>- Meetings with small communities to reoccur every three months. The next meeting scheduled with Small Communities representatives will be on 8 November 2018.</li> <li>- On going meetings continue with the Drinking Water Assessor.</li> </ul>	<p><b>Green</b></p>
<p><b>Parking</b></p>	<ul style="list-style-type: none"> <li>- Workshop 1 - Review options for each component are now complete.</li> </ul>	<ul style="list-style-type: none"> <li>- Workshop 2 Short List/Preferred Options by component</li> <li>- Draft Parking Strategy to be finalised - October/ November 2018</li> </ul>	<p><b>Green</b></p>

## KEY PROCESSES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Proposed District Plan (PDP)</b></p> <p>- Stage one decision progress</p> <p>- Stage two decision progress</p> <p>Stage three development ( to be confirmed)</p>	<ul style="list-style-type: none"> <li>- 101 Appeals and 1065 third party appeals received</li> <li>- Pre-hearing conferences with the Environment Court have been completed for:               <ul style="list-style-type: none"> <li>- Topic 1 – A Resilient Economy</li> <li>- Topic 2 - Rural Landscapes</li> </ul> </li> <li>- Council evidence for Topic 1 was filed on 21 September.</li> <li>- The order and timetable for mediations on all appeal topics are currently being finalised.</li> <li>- Jurisdictional matters are being determined.</li> <li>- Hearings on Transport, Signs, Visitor Accommodation, Open Space and Earthworks are due to be completed September/October 2018.</li> <li>- Stage 3 policy analysis, plan development and workshops are now underway.</li> </ul>	<ul style="list-style-type: none"> <li>- Evidence to be filed for Topic 2 - 12 October 2018.</li> <li>- Environment Court for mediation on regionally significant infrastructure scheduled - 15-17 October 2018.</li> <li>- Informal meetings and mediations are scheduled - from October 2018.</li> <li>- Hearings for Topic 1 are scheduled to be held in February/March 2019 and for Topic 2 in April/May 2019.</li> <li>- Agenda item on Revised Schedule for PDP Review to be considered at the next Planning and Strategy Committee.</li> <li>- Recommendations submissions to Stage 2 are expected December 2018 and will be published upon receipt.</li> <li>- Decisions on submissions to Stage 2 due to be released - February 2019.</li> <li>- Appeals submissions period on Stage 2 decisions close - March 2019.</li> <li>- Stage 3 community and stakeholder engagement proposed to take place January - February 2019 - to be confirmed.</li> <li>- Stage 3 notification and submissions scheduled for third quarter 2019 - to be confirmed.</li> <li>- Stage 3 hearings scheduled for fourth quarter 2019 - to be confirmed.</li> <li>- Stage 3 decisions scheduled for second quarter 2020 - to be confirmed.</li> </ul>	<p><b>Green</b></p> <p><b>Green</b></p> <p><b>Green</b></p>
<p><b>Annual Plan 2019/20 (AP)</b></p>	<ul style="list-style-type: none"> <li>- Annual Plan 2019/20 preparation will begin in October 2018.</li> </ul>	<ul style="list-style-type: none"> <li>- Initial meetings with key staff members to begin preparations for Annual Plan - October 2018.</li> </ul>	<p><b>Green</b></p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Queenstown Town Centre Master Plan</b></p>	<ul style="list-style-type: none"> <li>- Transport model build is in progress.</li> <li>- Registration of Interest for alternative private sector-led parking buildings out for tender. Preferred Tenderer for Design Services for Boundary St Car Park Building confirmed.</li> <li>- Town Centre Transport Projects Detailed Business Case contract has been awarded and is in progress.</li> <li>- The Wakatipu Active Travel Network Business Case Services contract has been awarded.</li> </ul>	<ul style="list-style-type: none"> <li>- The alternative private sector led parking buildings Registration of Interest closes - 9 October 2018.</li> <li>- Evaluation to be completed - by end of October 2018.</li> </ul>	<p><b>Green</b></p>
<p><b>Wanaka Town Centre Master Plan</b></p>	<ul style="list-style-type: none"> <li>- Request For Proposal for the Masterplan and Business Case Services closed this month and are being evaluated.</li> <li>- Community Early Insights engagement was undertaken during the month of September.</li> </ul>	<ul style="list-style-type: none"> <li>- Masterplan and Business Case Services contract is anticipated to be awarded - end of October 2018.</li> <li>- Community Early Insights engagement results will be available - mid-October 2018.</li> </ul>	<p><b>Green</b></p>
<p><b>Frankton Flats Master Plan</b></p>	<ul style="list-style-type: none"> <li>- Request For Proposal for Masterplan and Business Case Services closed this month and are being evaluated.</li> <li>- Community Early Insights engagement was undertaken during the month of September.</li> </ul>	<ul style="list-style-type: none"> <li>- Masterplan and Business Case Services contract is anticipated to be awarded - early November 2018.</li> <li>- Community Early Insights engagement results to be available - late October 2018.</li> </ul>	<p><b>Green</b></p>

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# FINANCIAL MANAGEMENT REPORT

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Description	September 2018 Actual	September 2018 Adjusted Budget	Variance to Budget	% Of Year Completed					
				Year to date Actual	Year to date Adjusted Budget	Year to date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	
<b>25%</b>									
<b>REVENUE</b>									
<b>Operating Revenue</b>									
Income - Rates	6,125,470	6,183,072	(57,602)	18,477,526	18,549,215	(71,689)	74,196,862	25%	
Income - Grants & Subsidies	379,739	459,819	(80,080)	1,634,196	1,443,280	190,915	5,372,665	30%	*1
Income - NZTA External Cost Recoveries	183,395	186,524	(3,129)	557,094	559,571	(2,477)	2,238,284	25%	
Income - Consents	1,114,417	1,128,558	(14,141)	3,501,576	3,431,802	69,774	13,358,187	26%	
Income - External Cost Recovery	67,368	175,895	(108,527)	255,550	534,551	(279,001)	2,083,262	12%	*2
Income - Regulatory	417,934	531,440	(113,507)	1,515,929	1,594,320	(78,392)	6,377,282	24%	
Income - Operational	2,440,841	2,026,426	414,415	11,722,524	9,987,829	1,734,695	56,989,550	21%	*3
<b>TOTAL OPERATING REVENUE</b>	<b>10,729,163</b>	<b>10,691,733</b>	<b>37,430</b>	<b>37,664,395</b>	<b>36,100,570</b>	<b>1,563,824</b>	<b>160,616,092</b>	<b>23%</b>	
<b>EXPENDITURE</b>									
<b>Personnel Expenditure</b>									
Expenditure - Salaries and Wages	2,333,962	2,418,209	84,246	6,993,439	7,861,536	868,097	30,375,378	23%	*4
Expenditure - Salaries and Wages Contract	404,709	396,605	(8,105)	1,471,086	1,200,036	(271,050)	4,718,366	31%	*5
Expenditure - Health Insurance	10,865	22,292	11,426	33,668	66,875	33,207	267,500	13%	
<b>TOTAL PERSONNEL EXPENDITURE</b>	<b>2,749,537</b>	<b>2,837,105</b>	<b>87,568</b>	<b>8,498,193</b>	<b>9,128,447</b>	<b>630,254</b>	<b>35,361,245</b>	<b>24%</b>	
<b>Operating Expenditure</b>									
Expenditure - Professional Services	476,125	420,708	(55,417)	1,148,484	1,270,624	122,139	5,056,990	23%	*6
Expenditure - Legal	289,532	247,811	(41,721)	620,414	743,432	123,019	2,973,730	21%	*7
Expenditure - Stationery	34,559	32,775	(1,784)	71,551	98,325	26,773	393,299	18%	
Expenditure - IT & Phones	58,247	62,749	4,502	213,158	188,246	(24,912)	752,983	28%	
Expenditure - Commercial Rent	169,211	189,543	20,332	468,398	558,130	89,732	2,244,021	21%	
Expenditure - Vehicle	6,185	51,775	45,590	103,567	155,325	51,758	621,300	17%	
Expenditure - Power	252,375	277,656	25,281	849,875	832,968	(16,907)	3,331,870	26%	
Expenditure - Insurance	60,001	60,001	0	183,154	180,004	(3,150)	720,017	25%	
Expenditure - Infrastructure Maintenance	2,334,647	2,154,638	(180,009)	7,039,486	6,522,003	(517,483)	25,118,496	28%	*8
Expenditure - Parks & Reserves Maintenance	547,961	534,643	(13,318)	1,407,228	1,495,035	87,807	10,369,038	14%	
Expense - External Cost On Chargeable	99,340	175,895	76,554	292,829	534,551	241,722	2,083,262	14%	*2
Expenditure - Grants	510,675	529,542	18,867	1,548,110	1,529,730	(18,380)	6,580,280	24%	
Expenditure - Other	947,017	1,047,411	100,394	3,055,040	3,067,882	12,842	13,016,187	23%	
<b>TOTAL OPERATING EXPENDITURE</b>	<b>5,785,876</b>	<b>5,785,146</b>	<b>(731)</b>	<b>17,001,294</b>	<b>17,176,254</b>	<b>174,960</b>	<b>73,261,473</b>	<b>23%</b>	
<b>Interest and Depreciation</b>									
Expenditure - Interest	464,858	774,147	309,289	1,446,248	2,322,440	876,192	9,289,761	16%	*9
Expenditure - Depreciation	1,896,586	1,896,586	0	5,701,590	5,701,590	0	25,148,122	23%	
<b>TOTAL INTEREST AND DEPRECIATION</b>	<b>2,361,444</b>	<b>2,670,733</b>	<b>309,289</b>	<b>7,147,838</b>	<b>8,024,030</b>	<b>876,192</b>	<b>34,437,884</b>	<b>21%</b>	
<b>TOTAL EXPENDITURE</b>	<b>10,896,858</b>	<b>11,292,983</b>	<b>396,126</b>	<b>32,647,325</b>	<b>34,328,732</b>	<b>1,681,406</b>	<b>143,060,602</b>	<b>23%</b>	
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(167,695)</b>	<b>(601,250)</b>	<b>433,556</b>	<b>5,017,069</b>	<b>1,771,839</b>	<b>3,245,231</b>	<b>17,555,490</b>		

\*1 Income - Grants & Subsidies - NZTA opex subsidy income is \$190k favourable year to date due to timing of environmental maintenance work (which offsets in Infrastructure maintenance costs - See Note. 8 below) along with increased funding by NZTA towards this activity. For noting: NZTA Funding Assistant Rates (FAR) for Glenorchy and Crown Range SPRs are to stay at 100% and 90% for 2018/19 (Budgeted at 92% and 84%).

\*2 Income - External Cost Recovery - This is the income received from on-charging external consultant costs mostly in relation to application consents. The expense matching this income is below in the expense line - external cost on chargeable.

\*3 Income - Operational - The Queenstown Airport final 2017/18 dividend has been received for \$5.4m which is \$430k above Full Year budget. Turnover rents totalling \$291k favourable and Lakeview cabin income \$107k are favourable to budget as is net interest \$411k. Rates penalties are up on budget by \$287k.

\*4 Expenditure - Salaries and Wages - There is currently a net vacancy of 45.2 FTE's which is the main reason for the Salary and Wage underspend which is partly offset by overspend in Contract staff.

\*5 Expenditure - Salaries and Wages and Contract Staff - There is additional \$156k of contract staff processing costs within Planning & Development which is partially offset by additional revenue within Consenting income. Property and Infrastructure and Finance have combined \$95k of unbudgeted contract staff spend to cover vacancies.

\*6 Expenditure - Professional Services - There is currently an underspend within Property and Infrastructure for \$173k which is expected to be caught up during the year. To note also \$315k of year to date HIF related costs has been transferred to Capital Work in Progress within the Balance Sheet due to the expectation that a proportion of the HIF related costs will be capitalised.

\*7 Expenditure - Legal - There was additional legal spend during September for District Plan and Appeals and Settlements of \$63k which is reducing the YTD favourable variance.

\*8 Expenditure - Infrastructure Maintenance - The unfavourable year to date variance of \$517k includes \$255k of emergency reinstatement costs (Funding has been requested from NZTA) along with \$347k unfavourable spend within Environmental Maintenance due to timing of expenditure (65% of annual budget spent). This is partially offset with favourable variances across a number of other activities (See Income - Grants and subsidies Note. 1).

\*9 Expenditure - Interest - Interest expense is favourable due to lower than expected interest rates and timing of capex spend which is mainly within Property & Infrastructure space where the interest budget is phased straight line.

Description	September 2018 Actual	September 2018 Adjusted Budget	Variance to Budget	Year to date Actual	Year to date Adjusted Budget	Year to date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	
<b>CAPITAL REVENUE</b>									
Income - Development Contributions	491,073	1,353,265	(862,192)	2,711,159	4,059,794	(1,348,635)	16,239,175	17%	*10
Income - Vested Assets	0	0	0	0	0	0	10,733,077	0%	
Income - Grants & Subsidies Capex	284,512	515,425	(230,912)	914,354	1,396,274	(481,919)	12,785,095	7%	*11
<b>TOTAL CAPITAL REVENUE</b>	<b>775,585</b>	<b>1,868,689</b>	<b>(1,093,104)</b>	<b>3,625,514</b>	<b>5,456,068</b>	<b>(1,830,554)</b>	<b>39,757,347</b>	<b>9%</b>	
<b>CAPITAL EXPENDITURE</b>									
Projects/Asset Purchases	3,577,698	3,705,346	127,648	8,933,636	10,199,075	1,265,439	138,759,025	6%	*12
Debt Repayment	0	0	0	0	0	0	16,890,000		
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>3,577,698</b>	<b>3,705,346</b>	<b>127,648</b>	<b>8,933,636</b>	<b>10,199,075</b>	<b>1,265,439</b>	<b>155,649,025</b>		
<b>NET CAPITAL FUNDING REQUIRED</b>	<b>2,802,113</b>	<b>1,836,657</b>	<b>1,220,752</b>	<b>5,308,122</b>	<b>4,743,007</b>	<b>3,095,993</b>	<b>115,891,678</b>		
<b>External Borrowing</b>									
Loans	1,000,000						0		
Bonds	95,000,000						187,082,000		
<b>TOTAL BORROWING</b>	<b>96,000,000</b>						<b>187,082,000</b>		

## Commentary

\*10 Income - Development Contributions - 179 Development contribution invoices across the District have been generated YTD for Waste Water \$767k, Parks and Reserves \$711k, Transport \$664k, Water Supply \$367k and Storm Water \$112k.

\*11 Income - Grants & Subsidies Capex - For noting: NZTA released their initial NLTP (National Land Transport Programme) budgets for 2018/19 through to 2020/21 at the end of August which Council has reviewed. The first capex reforecast will now be in December which will include deferring some projects to Years 2 and 3 of the Long Term Plan and this subsidy line will need to be reduced to match revised timing of delivery.

\*12 Project Expenditure - The full capital programme budget is now phased for 2018/19. There is a substantial re-forecast process which is now to be completed in December in line with the 3 Waters bundles revised procurement plan which will re-phase the construction of major projects to Years 2 and 3 of the Long Term Plan.

The largest spends in September were:

- Project Shotover Disposal Field \$481k
- Bathhouse Playground \$235k
- LTP Strategic Procurement Plan \$217k
- New Street Sweeper Wanaka \$189k



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# ANNUAL KEY PERFORMANCE INDICATORS

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KPI	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
<b>INFRASTRUCTURE</b>		
<b>Water</b>		
<b>DIA</b>	Percentage of water lost from each municipal water reticulation network	<30% overall
<b>DIA</b>	Compliance of each municipal water supply with the NZ Drinking Water Standards for protecting public health, specifically: *a) bacteriological compliance; and *b) protozoal compliance.	75% (Yr 1)
<b>Wastewater</b>		
<b>DIA</b>	Annual number of dry weather overflows from a municipal sewerage system per 1000 sewerage connections	<3 per 1000 connections
<b>DIA</b>	Compliance with resource consents for discharge to air, land, or water from a municipal sewerage system, measured by the number of: *a) abatement notices *b) infringement notices *c) enforcement orders *d) successful prosecutions	100%
<b>Stormwater</b>		
<b>DIA</b>	Compliance with resource consents for discharge from a municipal stormwater system, measured by the number of: *a) abatement notices *b) infringement notices *c) enforcement orders *d) successful prosecutions	100%
<b>DIA</b>	a) Number of flooding events that occur in a territorial authority district b) For each flooding event, the number of habitable floors affected. (expressed per 1000 properties connected to the territorial authorities stormwater system)	a) <7 flooding events b) <2 per 1,000 properties
<b>Roading</b>		
<b>DIA</b>	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as a number.	To report a decrease on the previous year
<b>New Measure</b>	Increased use of alternative modes of transport	Maintain/improve
<b>QoL Survey</b>	Percentage of residents and ratepayers who are satisfied with the bus service (cost, reliability accessibility)	40% (Yr 1)
<b>DIA</b>	Increased journey time reliability	Maintain/improve
<b>DIA</b>	Average quality of ride on a sealed local road network, as measured by the Smooth Travel Exposure Index	>80%
<b>DIA</b>	Percentage of sealed network that is resurfaced annually	<10%
<b>DIA</b>	Percentage of local footpath network that is part of the local road network that falls within the Level of Service (LOS) or service standards for the condition of footpaths	95%



KPI	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
<b>New measure</b>	<p><b>Refuse and Recycling</b></p> <p>Reduction of carbon emission units purchased per head of population (based on average day population)</p>	<0.74
<b>QoL Survey</b>	<p><b>Infrastructure</b></p> <p>Percentage of ratepayers who are satisfied with street cleaning</p>	>75%
<b>COMMUNITY SERVICES AND FACILITIES</b>		
<b>New measure</b>	Percentage of capital works completed annually, including renewals, against the annual budget adopted by the Council for community facilities	>80%
<b>New measure</b>	Percentage of residents and ratepayers who are satisfied with Community Services (Pools, Gyms, Community Halls, Libraries and Parks) (as measured by a satisfaction vs. need for improvement survey)	Maintain/improve
<b>New measure</b>	Percentage of total community grants to operating cost, excluding salaries and wages	to increase annually relative to the population
<b>QoL Survey</b>	Percentage of residents and ratepayers who are satisfied with the support Council provides for the community	>80%
<b>QoL Survey</b>	Percentage of residents and ratepayers who feel a sense of pride in the district	90%
<b>QoL Survey/ New Measure</b>	Percentage of residents and ratepayers who rate their quality of life as average or better, based on a series of quality of life indicators	>70%
<b>QoL Survey</b>	Percentage of residents who have attended or performed in arts and cultural events or groups	>70%
<b>ENVIRONMENT</b>		
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with the steps Council is taking to protect the environment.	>45% (Yr 1)
<b>DIA</b>	Compliance with resource consents for discharge to air, land, or water from a municipal sewerage system, measured by the number of: *a) abatement notices *b) infringement notices *c) enforcement orders *d) successful prosecutions	100%
<b>DIA</b>	Compliance with resource consents for discharge from a municipal stormwater system, measured by the number of: *a) abatement notices *b) infringement notices *c) enforcement orders *d) successful prosecutions	100%



## KPI

## KEY PERFORMANCE INDICATORS - ANNUAL

## TARGET

## ECONOMY

<b>New measure</b>	Percentage of tourism and construction GDP to total GDP for Queenstown Lakes	Maintain/improve
<b>New measure</b>	Return on cost of commercial property, excluding revaluation gains/losses	Maintain/improve
<b>New measure</b>	Percentage of the total of the event strategy, economic development and film office fund to total operating cost (excluding salaries and wages)	Maintain/improve
<b>New measure</b>	Percentage of commercial ratepayers who are satisfied with a) the information they receive, b) their ability to have a say, c) satisfaction with RTOs, d) services essential for their business operations (response/resolution, clarity of process and timeframes, staff knowledge and professionalism, fairness and consistency)	50% (Yr 1)
<b>New measure</b>	Reduction in the Housing Affordability Index (ratio of the average current house value to average annual earnings. A higher ratio, therefore, suggests that median houses cost a greater multiple of typical incomes, which indicates lower housing affordability).	Maintain/improve
<b>New measure</b>	Reduction in the Rental Affordability Index (ratio of the average weekly rent to average weekly earnings. A higher ratio, therefore, suggests that average rents cost a greater multiple of typical incomes, which indicates lower rental affordability).	Maintain/improve
<b>New measure</b>	Housing Affordability Measure (HAM): Share of renting households with below average income after housing costs.	Maintain/improve
<b>New measure</b>	Housing Affordability Measure (HAM) : Share of first time buyer households with below average income after housing costs.	Maintain/improve

## LOCAL DEMOCRACY

<b>QoL</b>	Percentage of ratepayers who are satisfied with the opportunities to have to their say	80%
<b>QoL</b>	Percentage of ratepayers who are satisfied with the information they receive from Council	80%
<b>QoL</b>	Percentage of ratepayers who consider themselves resilient and prepared in the event of an emergency	80%
<b>QoL</b>	Percentage of QLDC staff (that are part of the emergency response structure) who have participated in training throughout the year	100%
<b>QoL</b>	Percentage of ratepayers who are satisfied with overall Council performance	80%
<b>QoL</b>	Satisfaction with Elected Members	80%
<b>New</b>	Attendance at all Te Roopu Taiao	100%
<b>New</b>	Mana Whenua satisfaction with engagement by QLDC (This measure will be sought from representatives of the Murihiku and Otakou Runaka.)	80%
<b>New</b>	Percentage of staff who include Te Reo in their regular interactions	100%



KPI #	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
<b>FINANCIAL SUPPORT &amp; SERVICES</b>		
<b>DIA</b>	Renewals capex to depreciation ratio	1
<b>DIA</b>	Percentage of ratepayers who are satisfied with dealings with Council staff	80%
<b>DIA</b>	Debt servicing to rates revenue	<15%
<b>DIA</b>	Percentage of debt owing 90 days plus	<30%
<b>DIA</b>	Rates as a percentage of household income	<3%
<b>DIA</b>	Capex to depreciation ratio	1
<b>DIA</b>	Rates income complies with the limits set in the financial strategy (Affordability benchmark/rates benchmark)	<55%
<b>DIA</b>	Debt complies with the limits set in the council's financial strategy (Affordability benchmark/rates benchmark)	<175%
<b>DIA</b>	Rates per rating unit	<\$2,700
<b>DIA</b>	Net debt per rating unit	<\$7,100
<b>DIA</b>	Revenue (excluding income from development and financial contributions, revaluations and vested assets) exceeds operating expenditure (Sustainability benchmark/balanced budget benchmark)	>100%
<b>DIA</b>	Capital expenditure on the five network infrastructure services equals or exceeds depreciation on those five services (Sustainability benchmark/balanced budget benchmark)	≥100%
<b>DIA</b>	Borrowing costs are less than 10% of operating revenue (or 15% for those with projected growth at or above NZ average) (Sustainability benchmark. Debt servicing benchmark)	<15%
<b>DIA</b>	Net cash flow from operations equals or exceeds budget (Predictability benchmark/operations control benchmark)	≥100%
<b>DIA</b>	Net debt is less than or equal to forecast net debt in the local authority's long term plan (Predictability benchmark/Debt control benchmark)	≤100%