

KEY PERFORMANCE
INDICATORS – THE RESULTS

HEALTH & SAFETY
SUMMARY

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FINANCIAL
MANAGEMENT REPORT

ANNUAL KPI'S

QUARTERLY REPORT

December 2017

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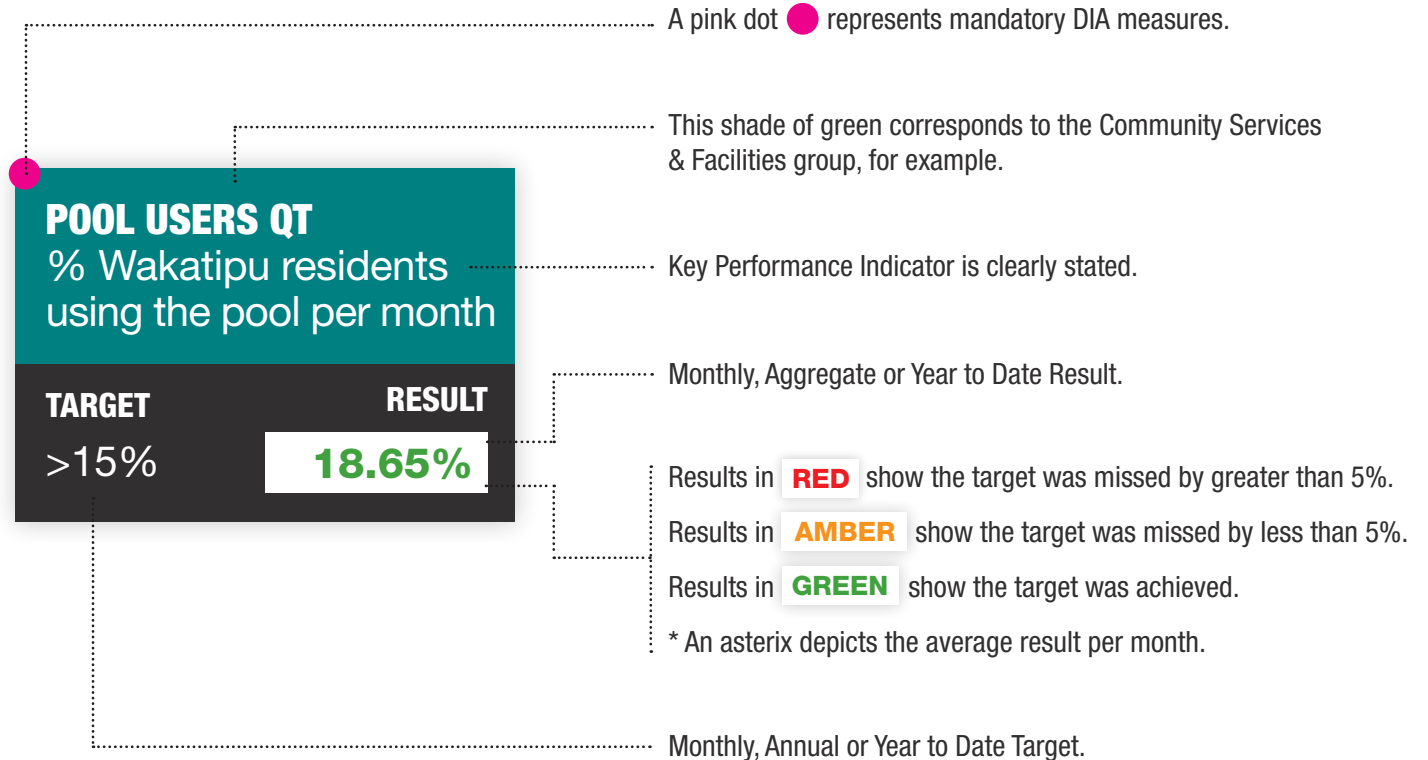


ANNUAL KEY PERFORMANCE INDICATORS

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 or aggregated 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.

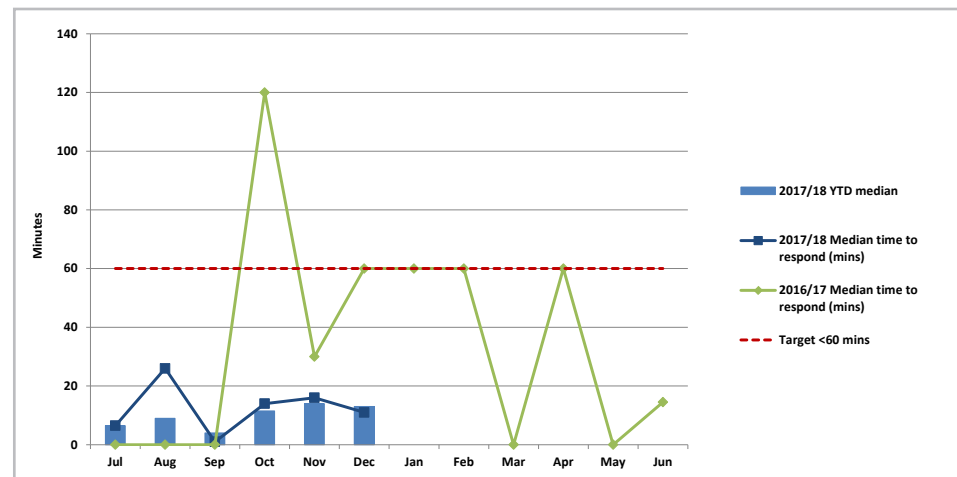
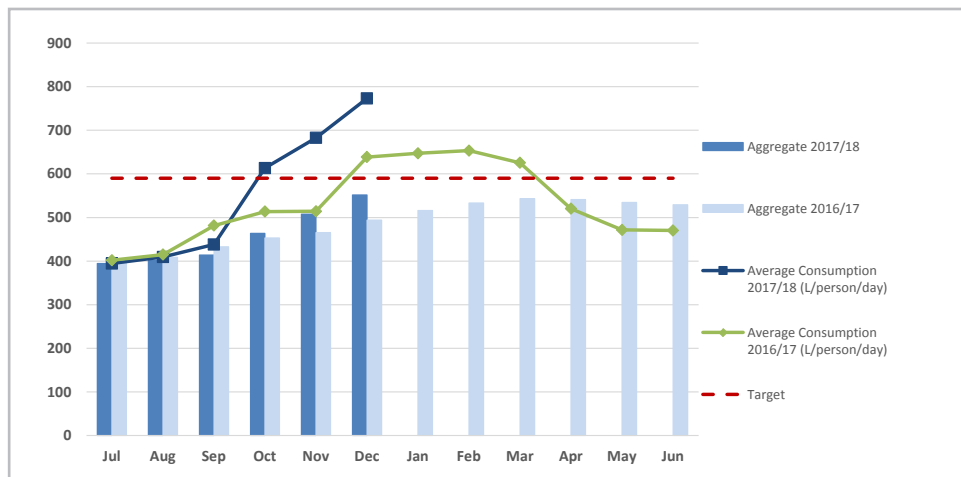




KEY

PERFORMANCE

INDICATORS



Monthly Result

WATER CONSUMPTION
Amount consumed per person per day

TARGET	MONTHLY RESULT
<590L	773L

773 litres of water were consumed per person per day, during the month of December. Levels are higher than the previous month and did not achieve the target set. High consumption is likely the result of hot dry conditions resulting in an increased use of irrigation throughout the district. Anecdotally, there is also a seasonal increase in population over this period which usually increases water consumption.

Aggregate Result

WATER CONSUMPTION
Amount consumed per person per day

TARGET	AGGREGATE RESULT
<590L	551L

551 litres of water have been consumed per person per day year to date. The annual aggregate remains below the target set.

Monthly Result

WATER SUPPLY FAULTS
Median response time to attend site

TARGET	MONTHLY RESULT
<60 mins	11 mins

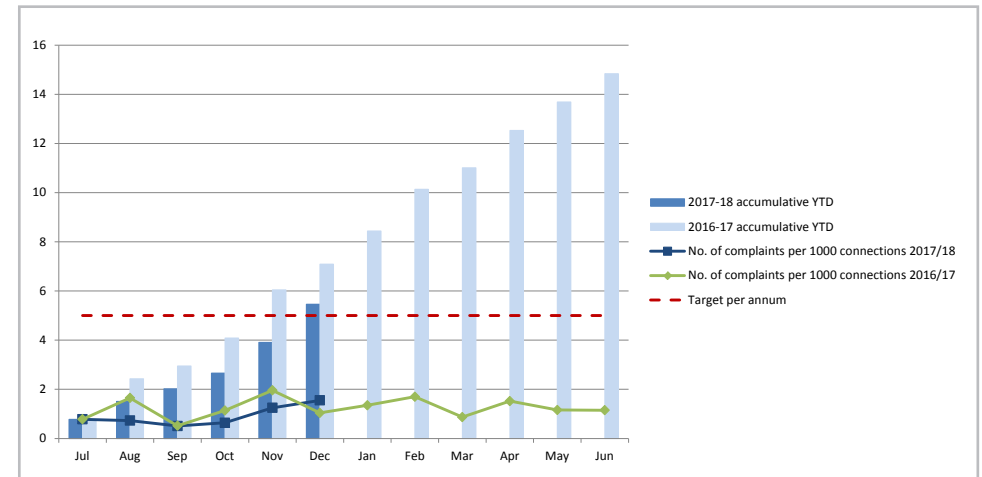
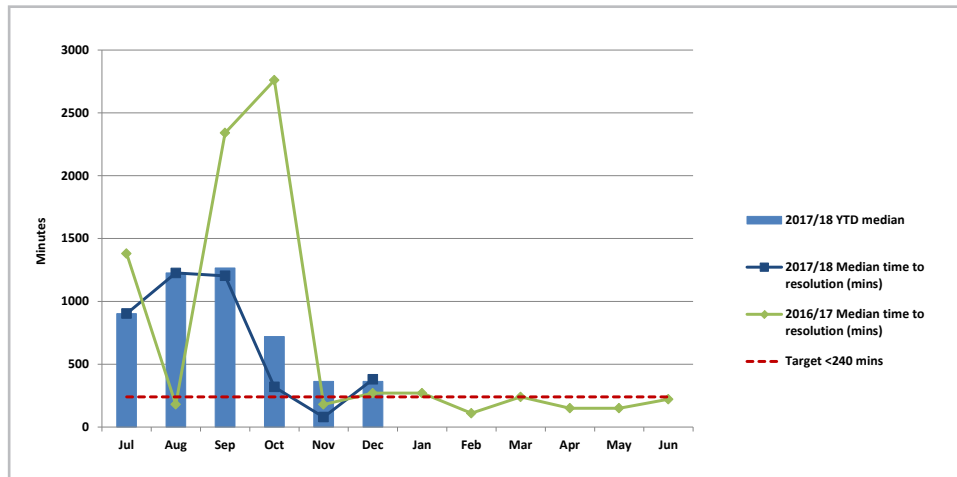
11 minutes was the median response time to attend the site of water supply faults for the month of December. Results are better than the previous month and achieved the target set.

Year to Date Result

WATER SUPPLY FAULTS
Median response time to attend site

TARGET	YTD RESULT
<60 mins	13 mins

The year to date median response time to attend the site of a water supply fault is 13 minutes. This remains well within the target set.



Monthly Result

WATER SUPPLY FAULTS
Median response time to resolve problem

TARGET	MONTHLY RESULT
<240 mins	380 mins

380 minutes was the median response time to resolve water supply faults this month. This is significantly above the resolution target set of under 240 minutes and did not achieve the target set. The contractor delays are being investigated and a discrepancy with the RFS dashboard is being resolved to ensure management of contractor performance remains efficient.

Year to Date Result

WATER SUPPLY FAULTS
Median response time to resolve problem

TARGET	YTD RESULT
<240 mins	363 mins

The year to date median response time to resolve a water supply fault is 363 minutes. This is beyond the target set. Service delivery and methodology are being reviewed to improve results.

Monthly Result

WATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5 per annum	1.55

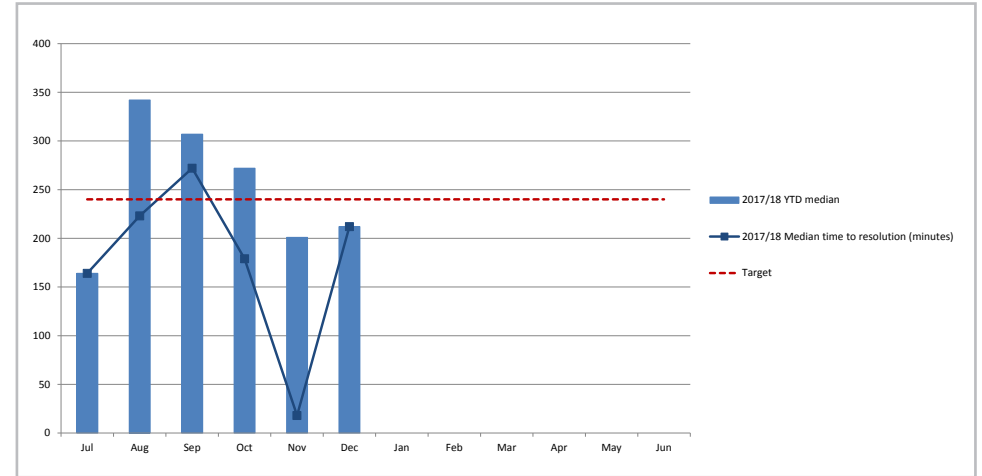
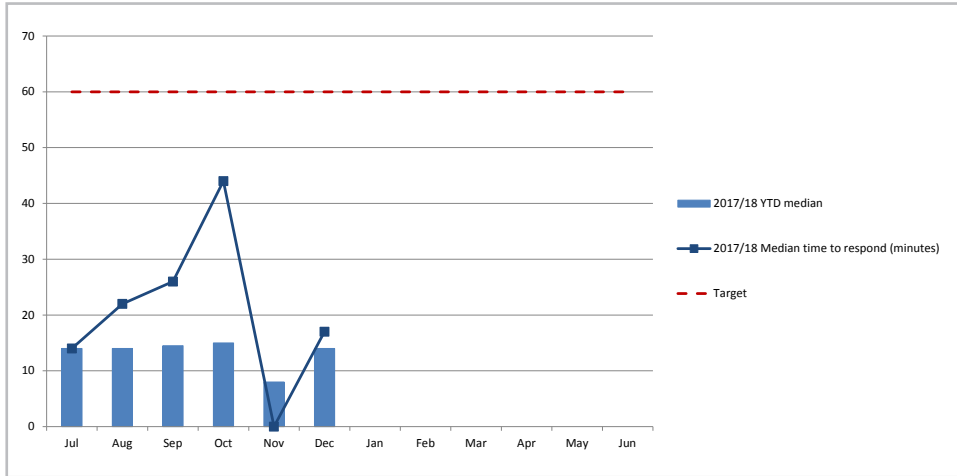
1.55 water supply complaints per 1000 connections were made in the month of December. Results have increased from the previous month.

Year to Date Result

WATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

TARGET	YTD RESULT
<5 per annum	5.5

The year to date result of 5.5 has exceeded the per annum target of <5. The new complaints system has been implemented and now enables more accurate measurement of this DIA measure.



Monthly Result

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET	MONTHLY RESULT
<60 mins	17 mins

The median response time to attend sites of wastewater overflows this month was 17 minutes. Results are higher than the previous month but well within the target set. There were three overflows to land this month, and zero overflows to water.

Year to Date Result

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET	YTD RESULT
<60 mins	14 mins

The year to date median response time to attend sites of wastewater overflows is 14 minutes. This achieved the target set.

Monthly Result

WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET	MONTHLY RESULT
<240 mins	212 mins

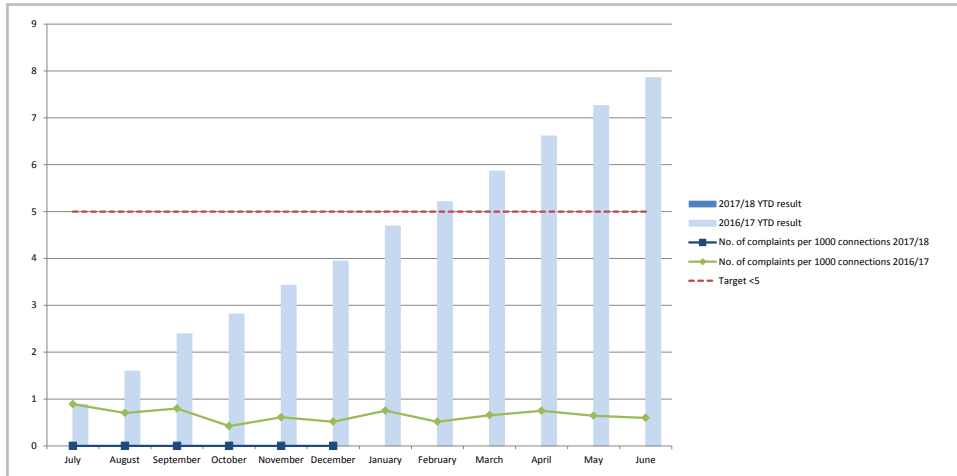
The median response time to resolve wastewater overflow problems is 212 minutes this month. This achieved the target set.

Year to Date Result

WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET	YTD RESULT
<240 mins	212 mins

The year to date median response time to resolve wastewater overflow problems is 212 minutes. This achieved the target set.



Monthly Result

WASTEWATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

TARGET MONTHLY RESULT
<5 per annum **0**

Zero wastewater supply complaints per 1000 connections were made in the month of December. Results are consistent with the previous month and achieved the target set.

Year to Date Result

WASTEWATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

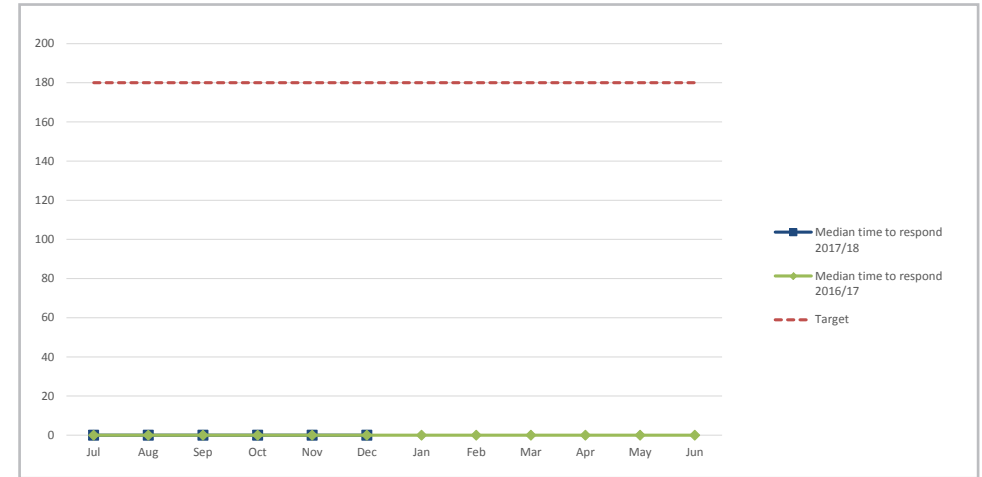
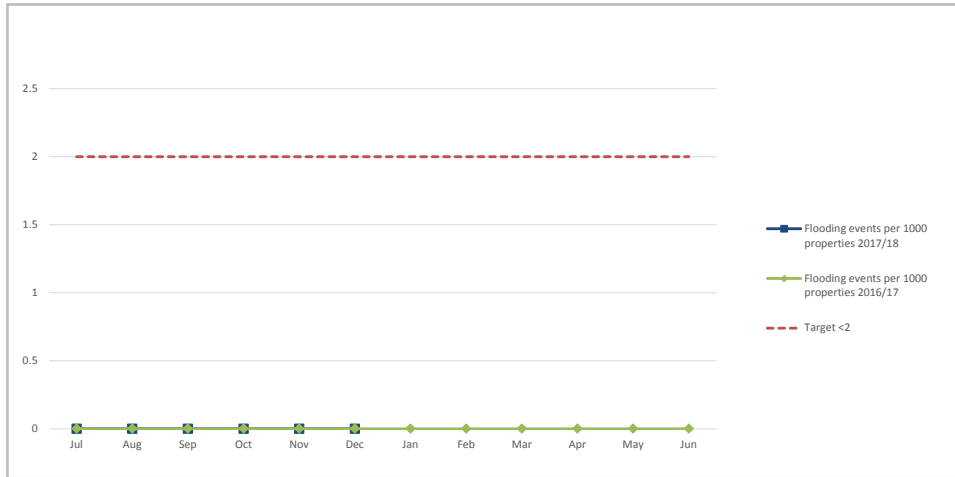
TARGET YTD RESULT
<5 per annum **0**

The year to date acumulative result of zero is well within the per annum target of <5. This is due to having zero events year to date.

The new complaints system has been implemented and now enables more accurate measurement of this DIA measure.



Project Shotover



Monthly Result

STORMWATER FLOODING
No. of floods per 1000 properties per month

TARGET	MONTHLY RESULT
<2	0

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

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 achieved the target set and is consistent with the previous month.

Aggregate Result

STORMWATER FLOODING
No. of floods per 1000 properties per month

TARGET	AGGREGATE RESULT
<2	0

The aggregate result year to date is zero stormwater floods per 1000 properties. This achieved the target set. This is due to having zero events year to date.

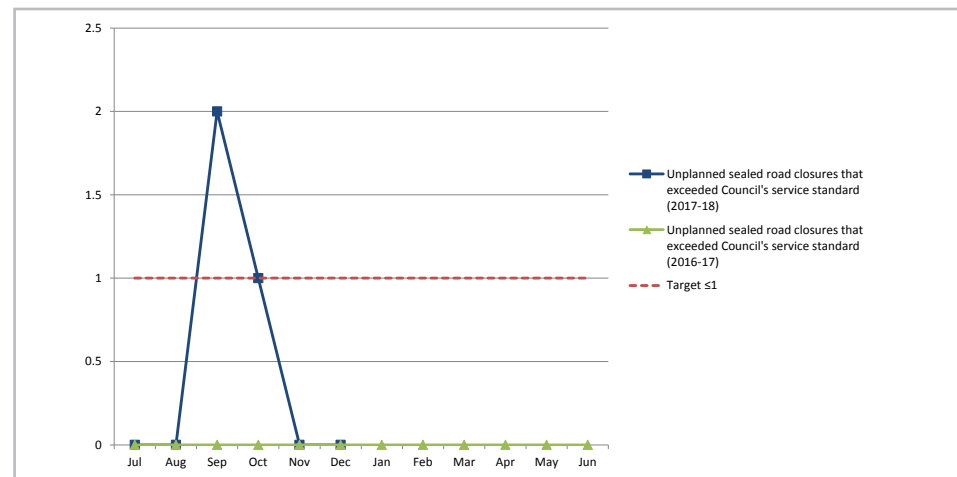
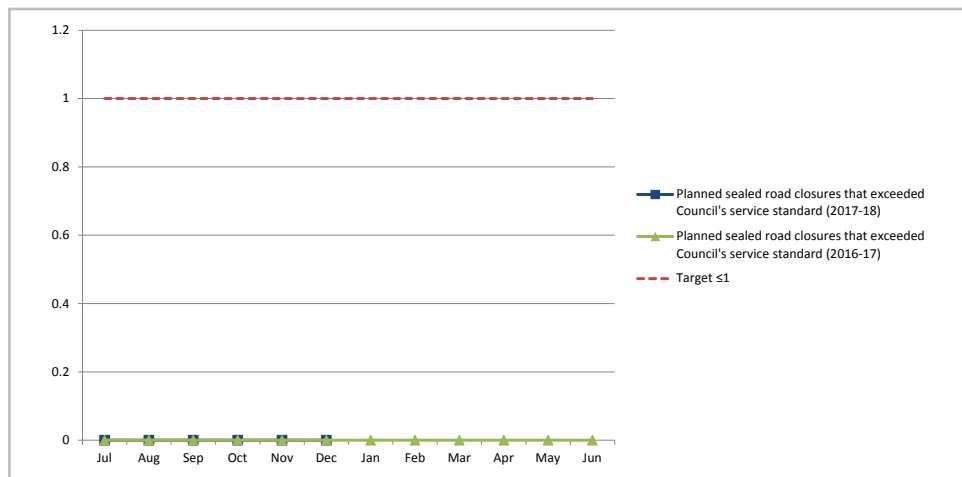
Year to Date Result

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 remains at zero. This achieved the target set.

● This is a mandatory DIA measure



Monthly Result

SEALED ROAD CLOSURES
No. of planned closures per month

TARGET	MONTHLY RESULT
≤1	0

Zero planned sealed road closures exceeding QLDC's service standard occurred in December. This is consistent with the previous month and achieved the target set. It should be noted that this result does not include event road closures.

YTD Result

SEALED ROAD CLOSURES
No. of planned closures per month

TARGET	YTD RESULT
≤1	0

The aggregate result year to date is zero planned sealed road closures that exceeded QLDC's service standard year to date. This achieved the target set.

Monthly Result

SEALED ROAD CLOSURES
No. of unplanned closures per month

TARGET	MONTHLY RESULT
≤1	0

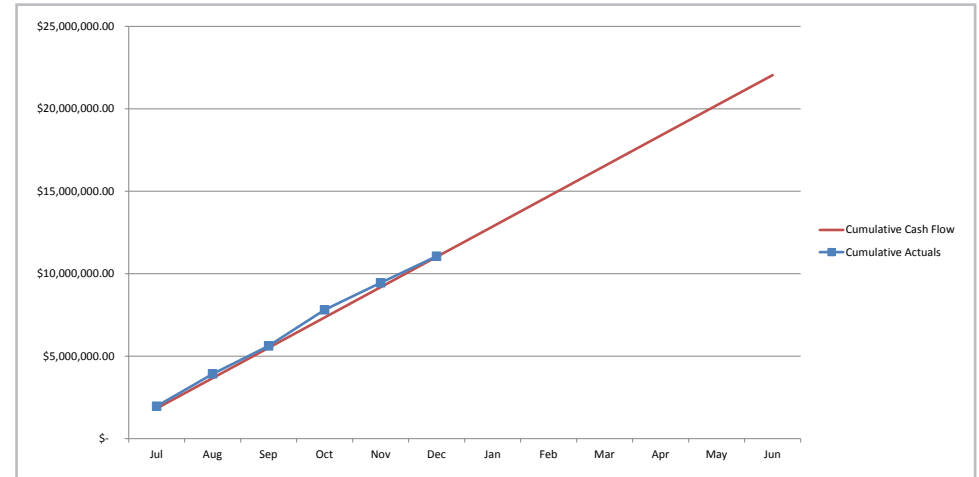
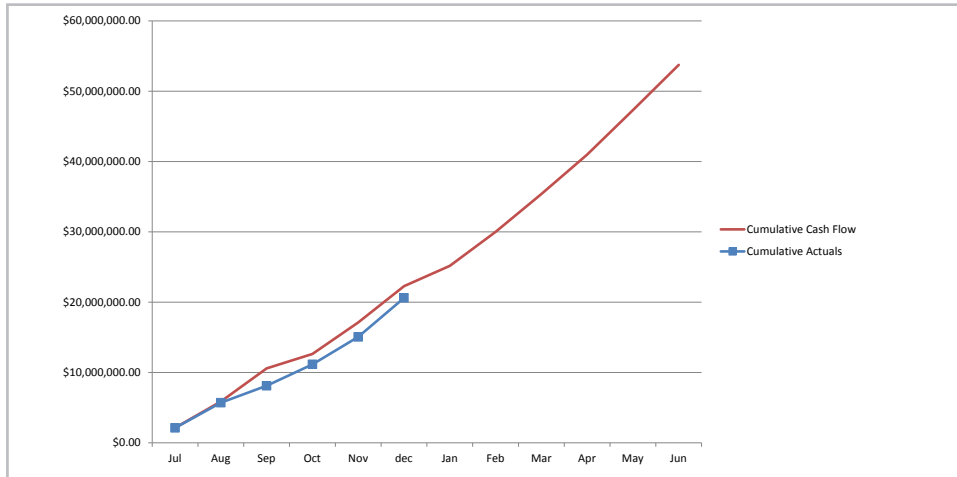
There were zero unplanned sealed road closures in December exceeding QLDC's service standard. This result is consistent with the previous month and achieved the target set.

YTD Result

SEALED ROAD CLOSURES
No. of unplanned closures per month

TARGET	YTD RESULT
≤1	0.5

The aggregate result year to date for unplanned sealed road closures is 0.5 which achieves the target set. It should be noted that this result does not include event road closures.



Monthly Result

CAPEX VARIANCE
% variance from capital budget

TARGET	MONTHLY RESULT
0 to -10%	7.5%

The capital expenditure for December totalled \$5.5M this month.
Capital expenditure variance is 7.5% under budget year to date and is not within the target range. The two main drivers of this variance are timing related and expected to correct over the balance of the financial year.

Marine Parade pump station project has had minor delays and expenditure to date has been less than the original cashflow, this will readjust as the project progresses toward completion.

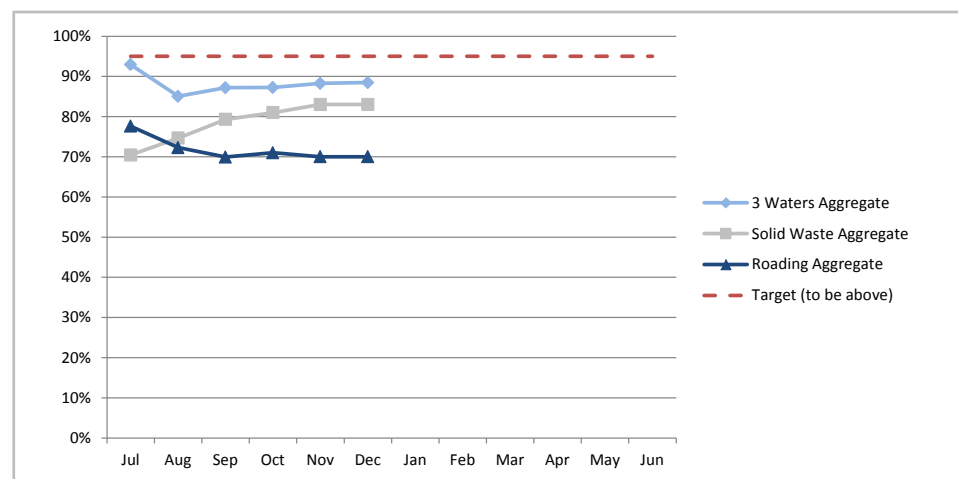
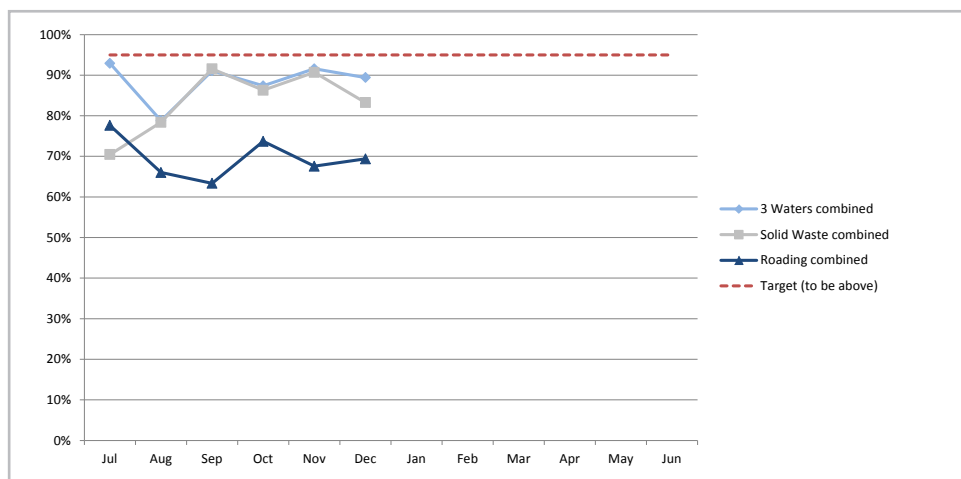
Expenditure on district wide renewals projects has been lower than anticipated for the first six months with resources re-allocated to higher priority jobs. This is not expected to impact the overall delivery of these projects.

Monthly Result

OPEX VARIANCE
% variance from operational budget

TARGET	MONTHLY RESULT
0 to -5%	-0.3%

The operational expenditure was \$1.6M this month.
Operational expenditure variance is - 0.3%. This is slightly over budget year to date but remains within the target range.



Monthly Result

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

TARGET	MONTHLY RESULT
>95%	3 Waters 89% Solid Waste 83% Roading 69%

3 Waters - 89% of customer RFS for 3 waters were resolved on time in December. This did not achieve the target set. This is being monitored under the KPI Framework and by the Contract Governance Group.

Solid Waste - 83% of customer RFS for solid waste were resolved on time this month. This did not achieve the target set.

Roading - 69% of customer RFS for roading were resolved on time this month. Roading KPI measures are aggregated for December and January and will be reported in the January monthly report.

As part of our continuous improvement approach, QLDC is currently reviewing the RFS system in full given the increase in RFS volume. Driving this review is the need to ensure the customer experience remains positive. This work is being led by a team with representatives from across the organisation, in order to identify changes to the system for 2018/19. These changes will address a broad range of aspects such as technology systems, customer service models, resource levels, culture, training and workflow.

Aggregate Result

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

TARGET	AGGREGATE RESULT
>95%	3 Waters 88% Solid Waste 83% Roading 70%

3 Waters - 88% of customer RFS for 3 waters have been resolved on time year to date. This did not achieve the target set.

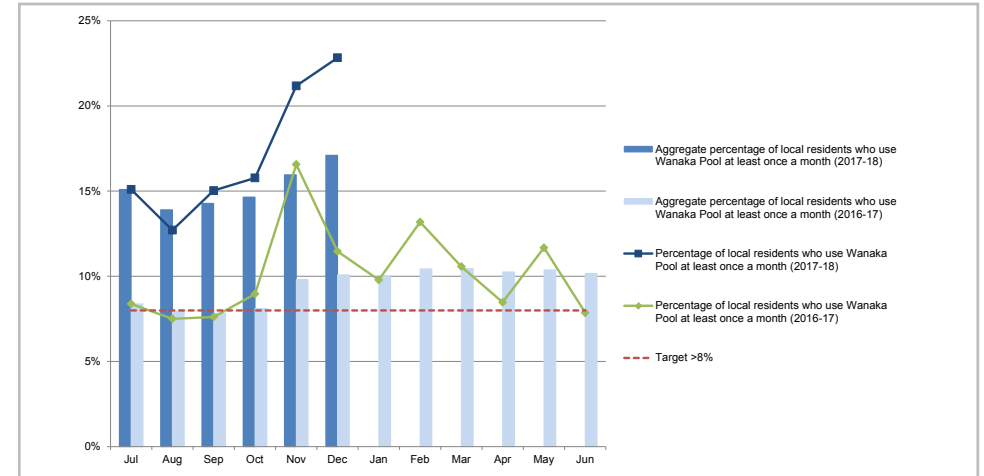
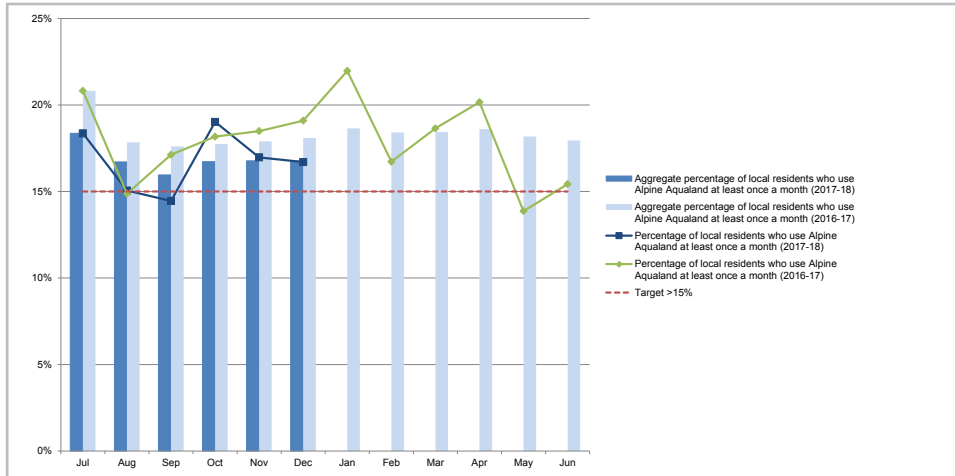
There has been a 31% increase of RFS received YTD compared to this time last year.

Solid Waste - 83% of customer RFS for solid waste have been resolved on time year to date. RFS performance by solid waste contractors has been increasing and is approaching the KPI target after a prolonged period of focus in this area.

There has been a 37% increase of RFS received YTD compared to this time last year.

Roading - 70% of customer RFS for roading have been resolved on time year to date.

There has been a 36% increase of RFS received YTD compared to this time last year.



Monthly Result

POOL USERS QT
% Wakatipu residents using the pool per month

TARGET	MONTHLY RESULT
>15%	16.7%

16.7% of Wakatipu residents have used Alpine Aqualand this month. This achieved the target set. The decrease from this time last year is likely due to the hot temperatures this month. Cooler weather normally increases participation.

Aggregate Result

POOL USERS QT
% Wakatipu residents using the pool per month

TARGET	AGGREGATE RESULT
>15%	16.8%

16.8% of Wakatipu residents have used Alpine Aqualand year to date. This continues to achieve the target set.

Monthly Result

POOL USERS WANAKA
% Wanaka residents using the pool per month

TARGET	MONTHLY RESULT
>8%	22.8%

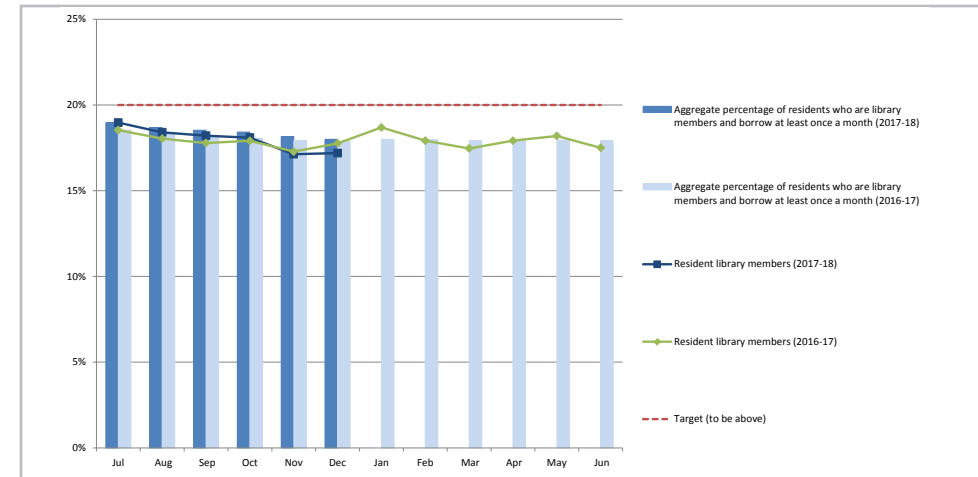
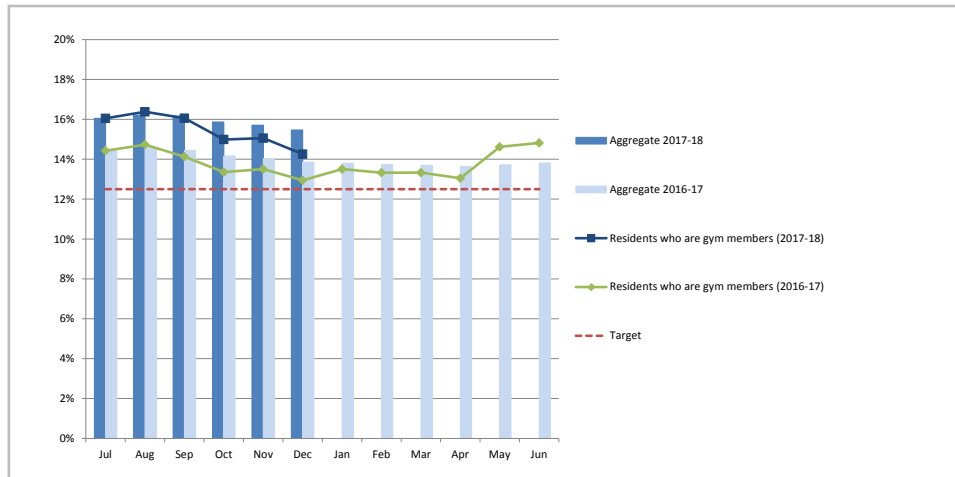
22.8% of Wanaka residents used the Wanaka Pool this month. This is a positive result with the pool reaching capacity at times. This is an increase from the previous month and continues to surpass the target set significantly.

Aggregate Result

POOL USERS WANAKA
% Wanaka residents using the pool per month

TARGET	AGGREGATE RESULT
>8%	17.1%

17.1% of Wanaka residents have used the Wanaka Pool year to date. User numbers have almost doubled compared to this time last year. This continues to achieve the target set.



Monthly Result

GYM MEMBERS QT
% Wakatipu residents who are gym members

TARGET	MONTHLY RESULT
>12.5%	14.3%

14.3% of Wakatipu residents were gym members in December. Membership numbers have decreased 5% compared to November and this is likely due to the warmer weather encouraging members outdoors. Despite the decrease, the target was still achieved.

Aggregate Result

GYM MEMBERS QT
% Wakatipu residents who are gym members

TARGET	AGGREGATE RESULT
>12.5%	15.5%

15.5% of Wakatipu residents were gym members this year to date. This achieved the target set. Total membership numbers are 10% higher than this time last year.

Monthly Result

LIBRARY USERS
% residents borrowing at least once per month

TARGET	MONTHLY RESULT
>20%	17.2%

17.2% of residents were library members and borrow at least once a month (including e-resources). Percentage levels remain consistent and did not achieve the target set.

The 'Cans for Fines' initiative ended this month with many boxes of cans donated to Community Networks and Happiness House. This continues to be a popular initiative each year.

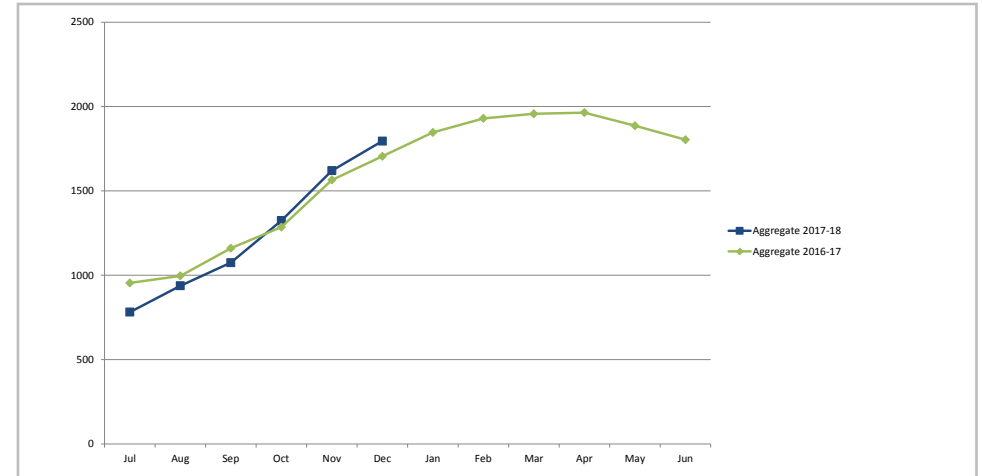
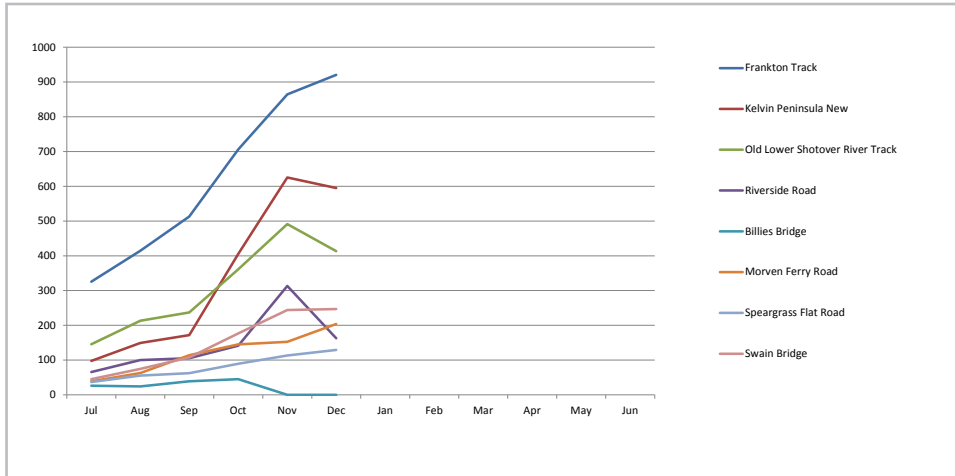
Children's Kiwi Summer Reading Challenge has been well received, with 262 children across the district accepting the challenge.

Aggregate Result

LIBRARY USERS
% residents borrowing at least once per month

TARGET	AGGREGATE RESULT
>20%	18.0%

18% of residents were library members and have borrowed at least once a month (including e-resources) year to date. This is due to families often using one card for all members and as such is not a fair reflection of the number of library users. Visitors are also not included in this measure. Continued efforts are being made to increase patron numbers by hosting numerous events each month across the district's libraries.



Monthly Result

TRAIL USAGE
Average number of daily trail users

TARGET	MONTHLY RESULT
No target	2672

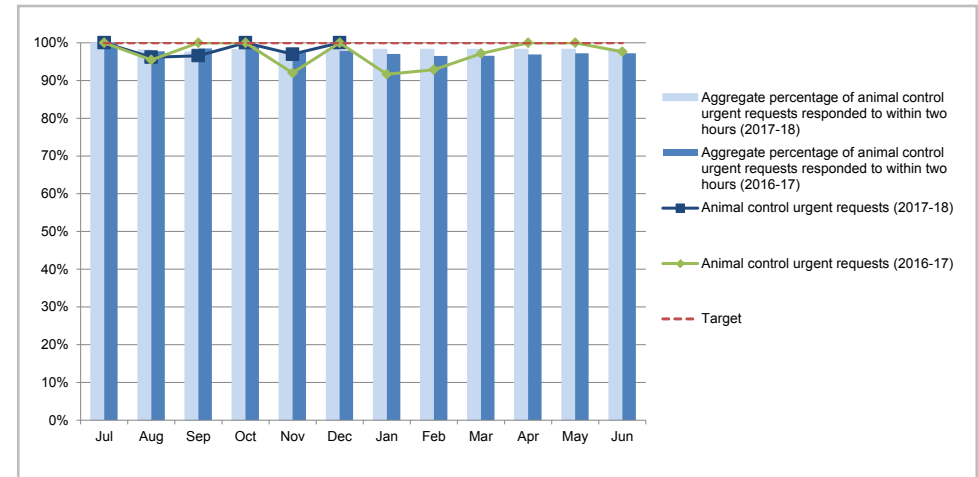
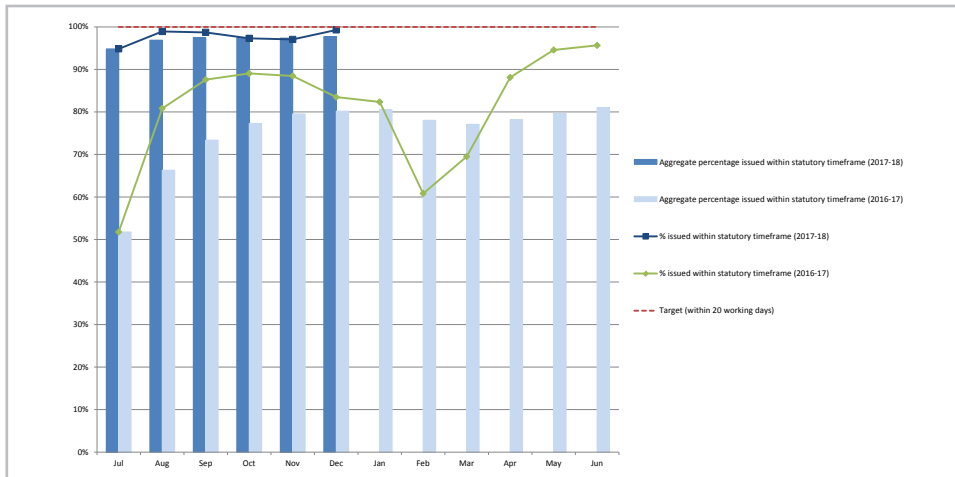
The average number of daily trail users in December is 2672. This data is taken from eight monitored track counters. There has been a decrease on some trails this month and this can be attributed to an influx of trail users participating in the Queenstown marathon in November. However, Frankton Track results have increased this month. Unfortunately there has been a problem with the counter at Billies Bridge (Twin Rivers Trail) which is being addressed.

Aggregate Result

TRAIL USAGE
Average number of daily trail users

TARGET	AGGREGATE RESULT
No target	1795

The aggregated average number of daily trail users is 1795 year to date. There has been a slight increase over the last three months in trail use in comparison to 2016/17. The faulty usage counter at Billie's Bridge captured no data throughout November and December. It is likely the aggregate will increase further once this is operational again. The seasonal usage trend remains consistent.



Monthly Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	99.3%

99.3% of building consents were processed within the statutory timeframe of 20 working days for December. This almost achieved the target set, but one consent was not issued within the statutory timeframe.

Monthly Result

ANIMAL CONTROL
% urgent requests responded within 2 hrs

TARGET	MONTHLY RESULT
100%	100%

100% of animal control urgent requests were responded to within two hours this month.

Aggregate Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET	AGGREGATE RESULT
100%	97.7%

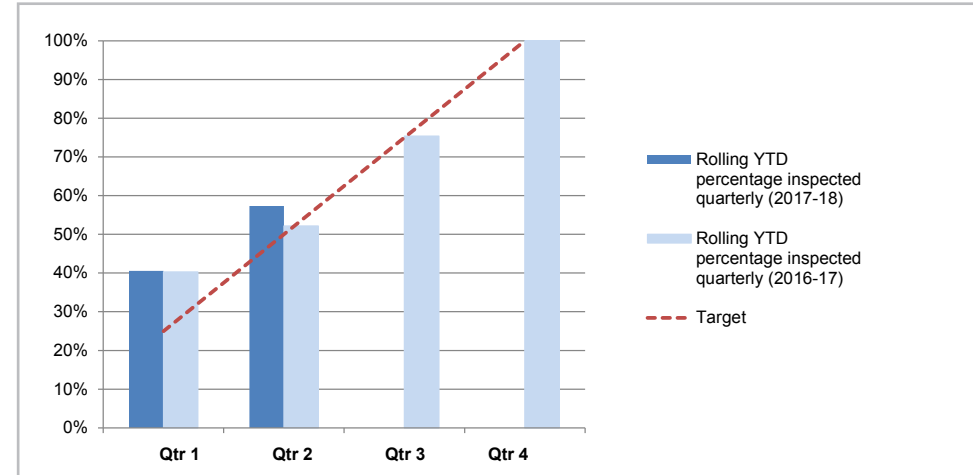
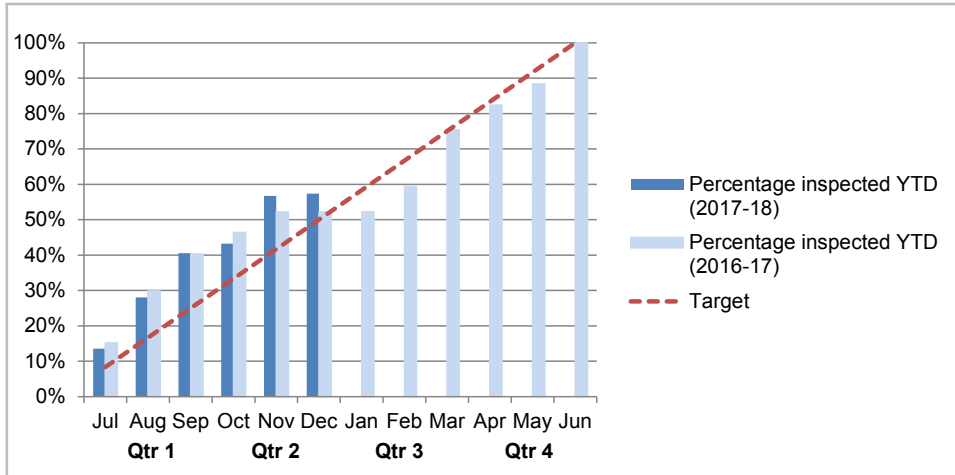
97.7% of building consents have been processed within the statutory timeframe year to date. This is significantly higher than the previous year and almost achieves the target set. This continues the trend throughout the first half of the financial year of 95% - 99% of consents being processed within the required timeframe. Please refer to commentary on page 33 for further details.

Aggregate Result

ANIMAL CONTROL
% urgent requests responded within 2 hrs

TARGET	AGGREGATE RESULT
100%	98.3%

98.3% of animal control urgent requests have been responded to within two hours year to date.



Quarterly Result

LIQUOR INSPECTIONS
% of very high & high risk liquor premises inspected at least quarterly

TARGET	QTR RESULT
>25%	17.6%

17.6% of very high and high risk liquor premises had their first inspection for the year this quarter. As the YTD target is being achieved, this quarter the strategic decision was made to focus on repeat inspections and application processing, of which there has been a significant increase. Therefore the quarterly target (which only includes first inspections) was not achieved.

13 premises had their first inspection for the year during Quarter Two (October - December 2017). This included two very high risk premises and 11 high risk premises.

61 premises in total were inspected this quarter. This includes new and repeat inspections. A large event was monitored and staff are also required to undertake night monitoring and to attend hearings.

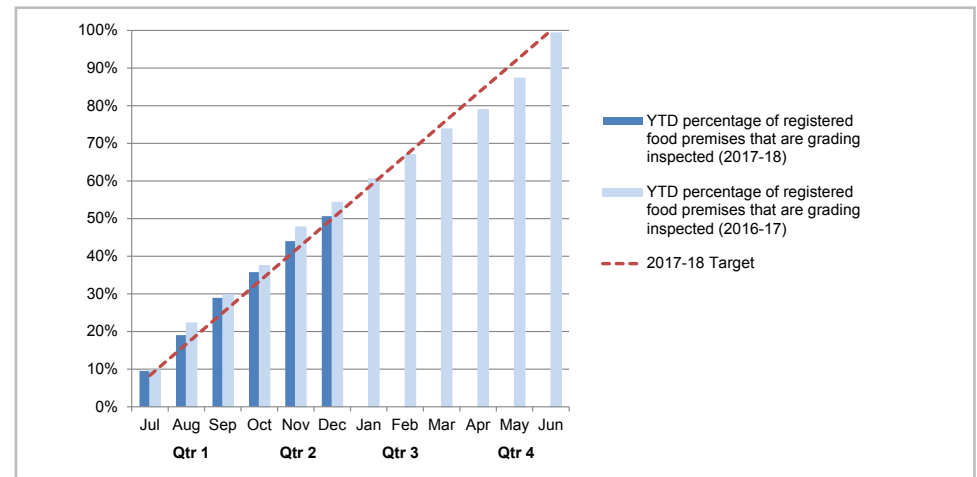
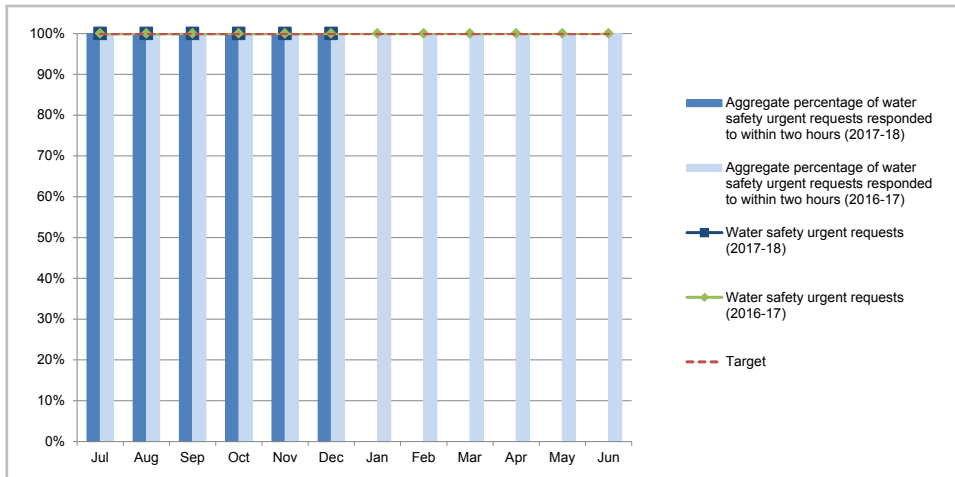
Year to Date Result

LIQUOR INSPECTIONS
% of very high & high risk liquor premises inspected at least quarterly

YTD TARGET	YTD RESULT
>50%	57.3%

57.3% of very high and high risk premises have been inspected year to date. This represents a 5% increase compared to the same time last year and the total amount of licences needing inspection has increased (75 in 2017/18 compared to 69 in 2016/17).

127 total inspections have taken place year to date. This equates to 21 new or repeat inspections a month, on average.



Monthly Result

WATER SAFETY
% urgent requests responded within 2 hrs

TARGET	MONTHLY RESULT
100%	100%

100% of urgent water safety requests were responded to within two hours in December. This achieved the target set. Four urgent water safety requests were attended to this month. This included life jacket enforcements, a speeding jet ski and a broken-down boat hazard.

Aggregate Result

WATER SAFETY
% urgent requests responded within 2 hrs

TARGET	AGGREGATE RESULT
100%	100%

100% of urgent water safety requests have been responded to within two hours on aggregate year to date. The Harbourmasters deal with all non-compliance and education on the water to ensure it is safe at all times. Percentage levels are consistent with the previous year and achieved the target set.

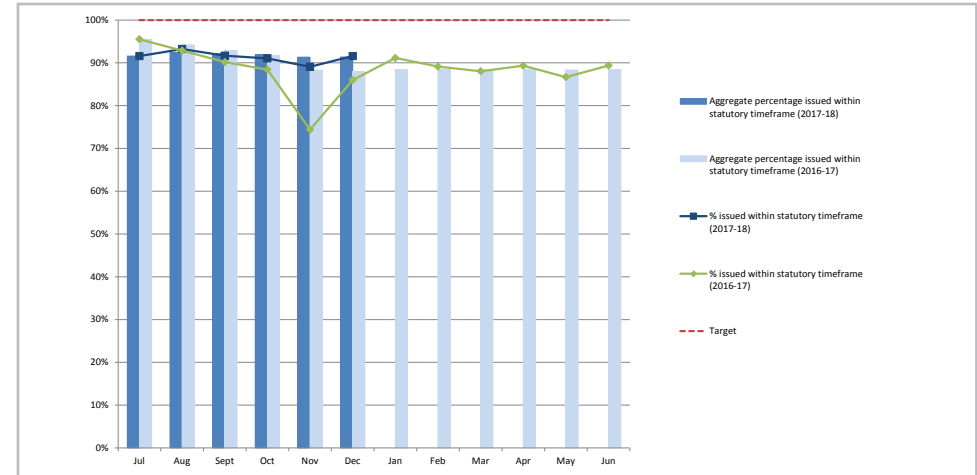
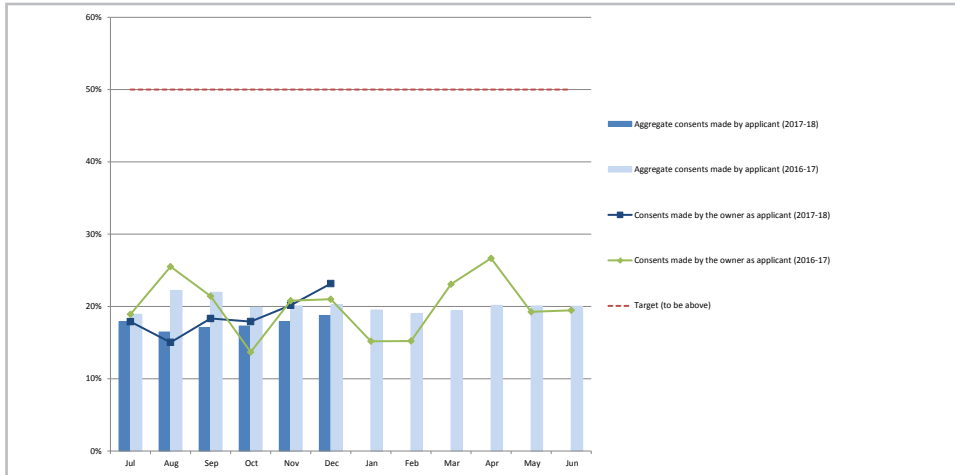
Year to Date Result

FOOD INSPECTIONS
% of registered food premises that are grading inspected at least annually

YTD TARGET	YTD RESULT
>50%	50.6%

33 registered food premises had grading verifications in December, with an additional eight other visits. This achieved the target set. The total number of registered food businesses changes each month with new business registrations, business closures and businesses now registering under the National Programme. Businesses under the Food Act 2014 are visited according to a schedule set in regulations and this frequency is dependent on performance.

This change in legislation has created an increase in the number of visits needed above the current target set together with increased complexity for an inspection.



Monthly Result

RESOURCE CONSENTS
% made by the owner as applicant

TARGET	MONTHLY RESULT
>50%	23.2%

23.2% of resource consents were made by the owner as applicant in December. Levels are higher than the previous month where 20.2% of applications were made by the owner. This month did not meet the target of 50%.

Aggregate Result

RESOURCE CONSENTS
% made by the owner as applicant

TARGET	AGGREGATE RESULT
>50%	18.8%

18.8% of resource consents were made by the owner as applicant year to date. Aggregate levels are lower than the previous year and did not achieve the target set. These results did not meet the target of 50%. This is due to the Resource Management Act reform in 2015 increasing the level of detail required in a resource consent application to be lawfully 'complete'. This additional level of detail has dissuaded many owners from applying themselves and instead are using professionals to prepare their applications.

Monthly Result

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	91.6%

91.6% of resource consents were processed within the statutory timeframe during December. This did not achieve the target set of 100%

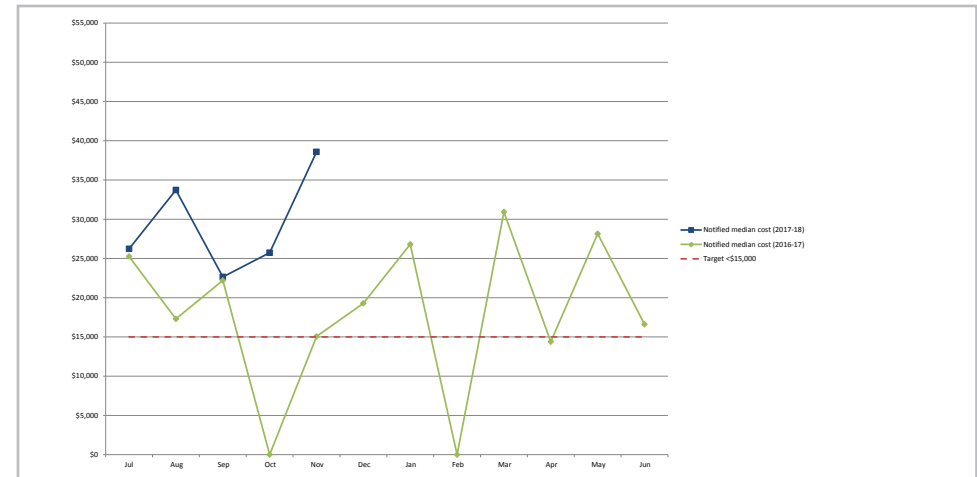
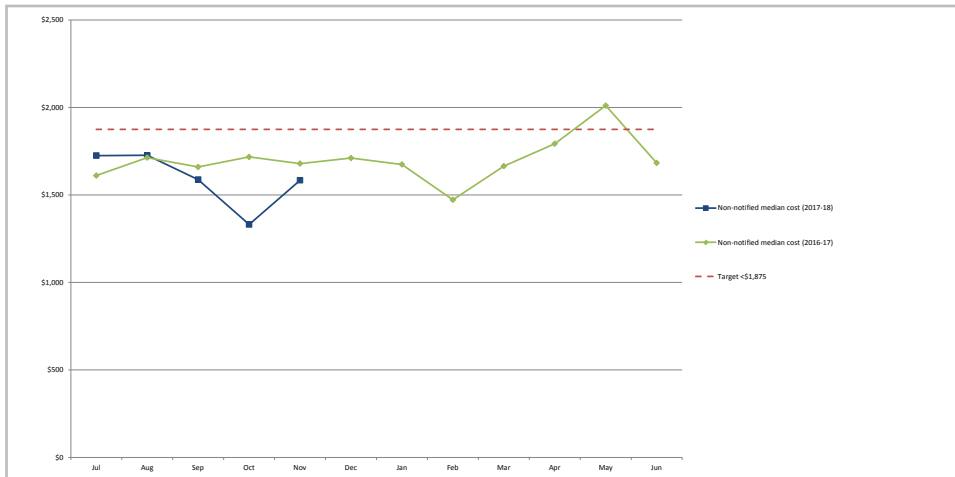
This represents a 2.5% increase compared to the previous month. The improved statistic is due to efficiency increases as staff become more proficient in their new roles.

Aggregate Result

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	AGGREGATE RESULT
100%	91.4%

91.4% of resource consents were processed within the statutory timeframe year to date. This is higher than the previous year but did not achieve the target set. A continued focus on improving performance in this area remains a priority, and the recruitment of new staff will assist in achieving this.



Monthly Result

RESOURCE CONSENT \$\$\$
Median charge per non-notified consent*

TARGET	MONTHLY RESULT
<math><\\$2,100</math>	\$1,584

\$1,584 is the median charge per non-notified resource consent for the month of November. 117 non-notified consents were issued in November. The median charge is consistent with the previous month and achieves the target set. The continued performance is a result of keeping expert report writing limited only to the scope of what needs to be assessed.

Year to Date Result

RESOURCE CONSENT \$\$\$
Median charge per non-notified consent*

TARGET	YTD RESULT
<math><\\$2,100</math>	\$1,639

\$1,639 is the median charge per non-notified resource consent, year to date. This achieved the target set.

Monthly Result

RESOURCE CONSENT \$\$\$
Median charge per notified consent*

TARGET	MONTHLY RESULT
<math><\\$15,000</math>	\$38,582

\$38,582 is the median charge per notified resource consent in November. The target has been exceeded because the two notified applications issued in November were more complex than the target anticipated.

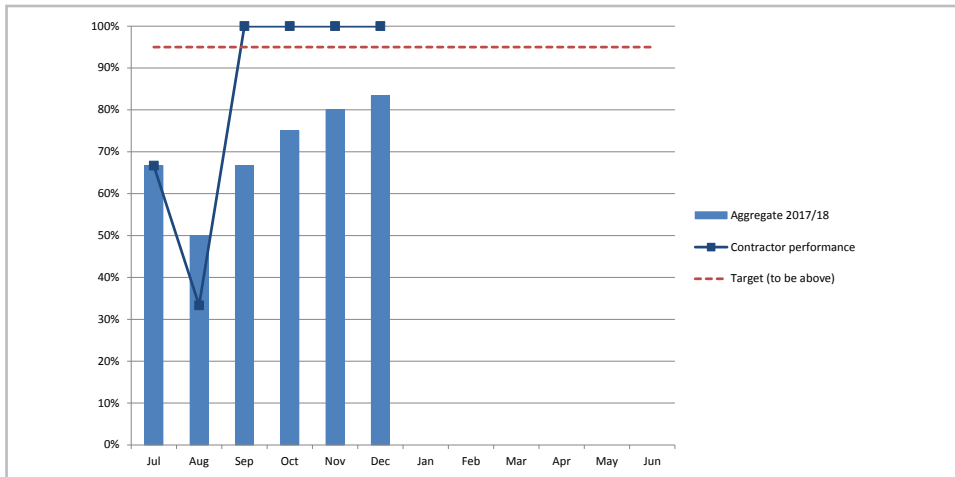
Year to Date Result

RESOURCE CONSENT \$\$\$
Median charge per notified consent*

TARGET	YTD RESULT
<math><\\$15,000</math>	\$28,982

\$28,982 is the median charge per notified resource consent, year to date. Median charge amounts are higher than the previous year and did not achieve the target set. This is reflective of the increased complexity of notified resource consents being received.

*A one month delay on reporting is necessary to capture final invoiced costs.



Monthly Result

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

TARGET	RESULT
100%	100%

100% of pollution RFS were resolved within our service level agreements this month. This achieved the target set.

Aggregate Result

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

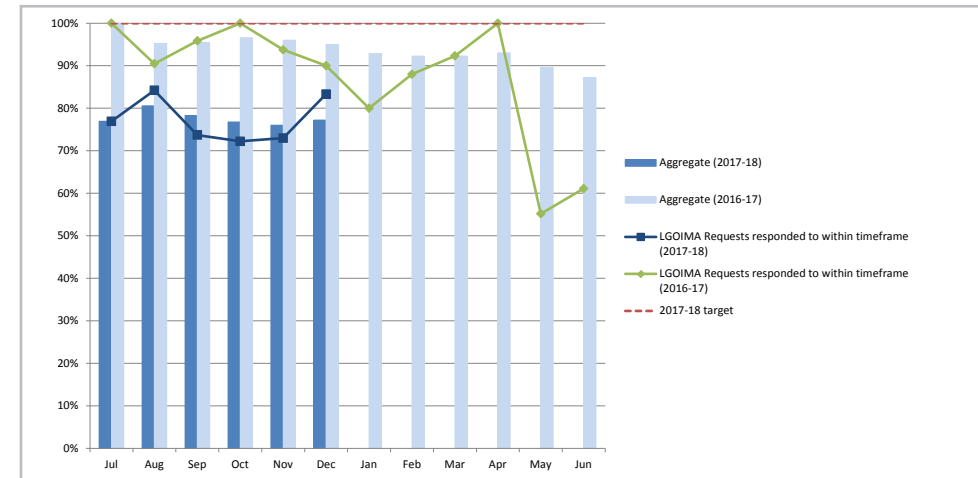
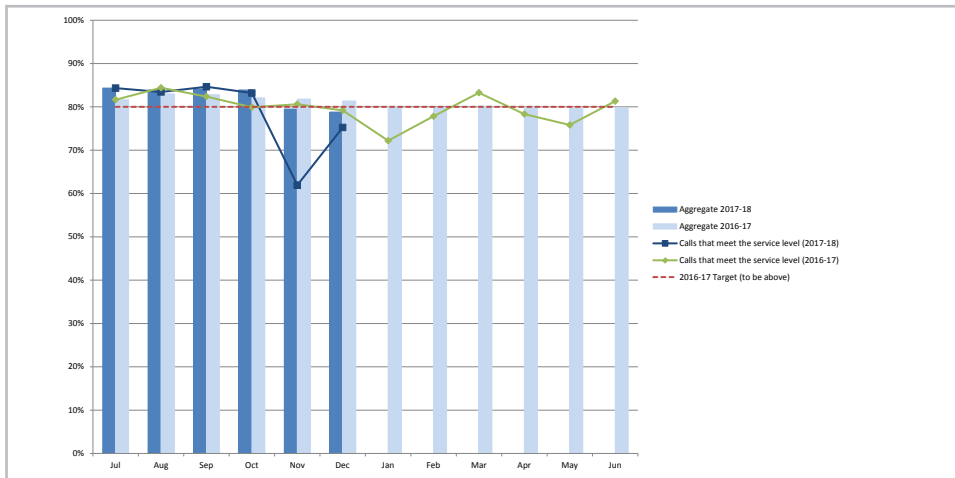
TARGET	AGGREGATE RESULT
100%	83%

83% of pollution RFS were resolved within our service level agreements year to date. Percentage levels remain consistent and the aggregate is increasing, however the low result in August has resulted in the target not being met.



Kawarau River

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



Monthly Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	MONTHLY RESULT
>80%	75.2%

75.2% of customer calls were answered within 20 seconds this month. Percentage levels have increased this month. This did not achieve the target set. This is due to three new staff members undertaking training and not yet able to fully support the phone call volumes.

Aggregate Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	AGGREGATE RESULT
>80%	78.8%

78.8% of customer calls were answered within 20 seconds this year to date. This did not achieve the target set. Aggregate results remain consistent year to date and are consistent with the previous year.

Monthly Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	MONTHLY RESULT
100%	83.3%

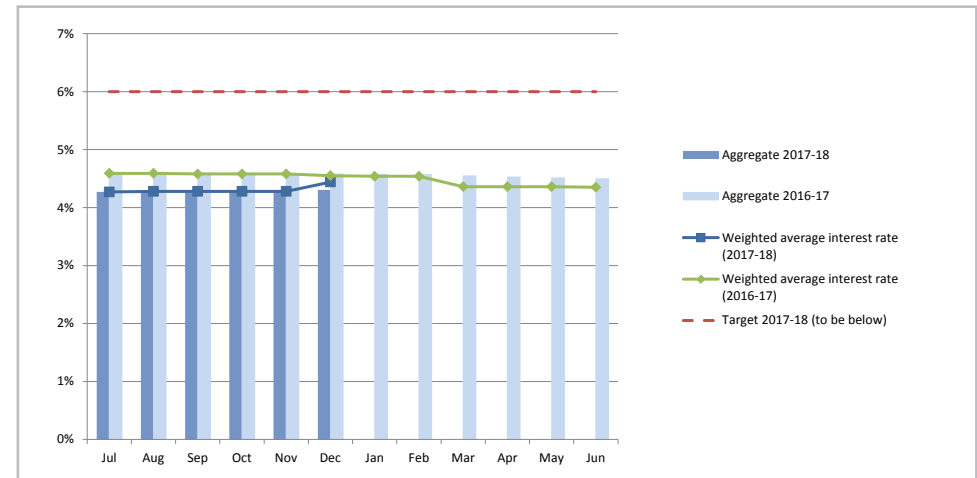
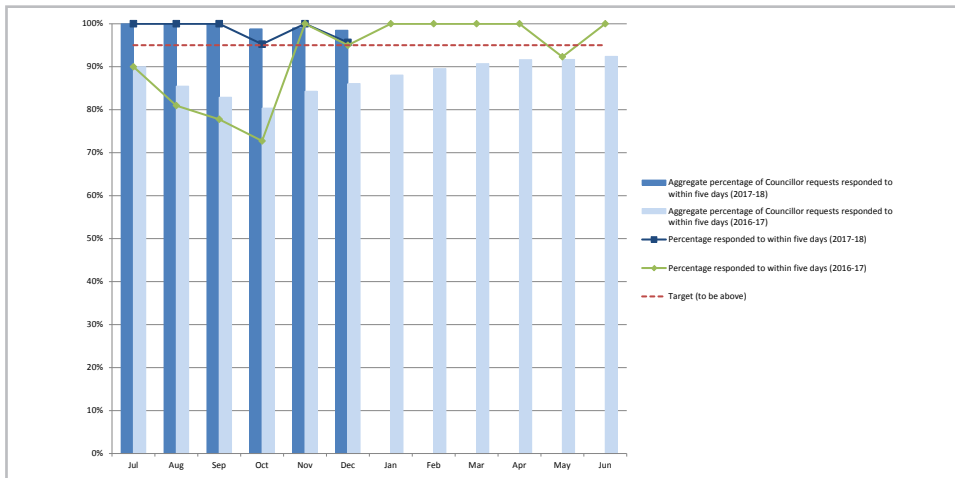
83.3% of LGOIMA requests were responded to within 20 days for the month of December. 12 requests were due for response in December, with two overdue. Percentage levels have increased from the previous month. This did not achieve the target set.

Aggregate Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	AGGREGATE RESULT
100%	77.2%

77.2% of LGOIMA requests have been responded to within 20 days year to date. Results are lower than the previous year and did not achieve the target set. A dedicated LGOIMA officer has now been appointed.



Monthly Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET	MONTHLY RESULT
>95%	95.7%

There were 23 Councillor requests due for resolution in December. Of these, there were three for Regulatory, four for Planning, and 16 for Property and Infrastructure - specifically three for 3 Waters, three for Parks, three for Solid Water and seven for Transport.

95.7% were resolved within completion times. This level has decreased slightly from November as the volume of requests doubled. This achieved the target set.

Aggregate Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET	AGGREGATE RESULT
>95%	98%

98% of Councillor enquiries were responded to within five days this year to date. This level is higher than the previous year and achieves the target set.

Monthly Result

INTEREST RATES
Weighted average interest rate per month

TARGET	MONTHLY RESULT
<6.5%	4.44%

The weighted average interest rate is 4.44% this month. Levels are slightly higher this month as a low rate floating rate note (FRN) bond matured in December. This achieved the target set.

Aggregate Result

INTEREST RATES
Weighted average interest rate per month

TARGET	AGGREGATE RESULT
<6.5%	4.31%

The weighted average interest rate is 4.31% year to date. This is due to lower than forecast official cash rates and the maturity of a bond in June, which was re-financed at lower rates.



HEALTH & SAFETY SUMMARY

In December, we achieved the targeted Total Recordable Injury Frequency Rate (TRIFR) and the Lost Time Injury Frequency Rate (LTIFR).

The TRIFR target is 12, and we achieved 9.99; the LTIFR is 5 and we achieved 1.66. This indicates the rate at which staff are being injured is reducing significantly, which is a pleasing result.

A review is underway of QLDC’s Workplace Health & Safety Management System (WHSMS) to ensure our systems, processes and culture continue to support this positive trend.

Health and Safety Training:

- Online Emergency Warden Training
- First Aid
- Cancer Society: Sun Safety and Bowel Cancer presentation
- Tactical Communication Training - in house

December Wellbeing Initiative: Sun Safety

QLDC provided all staff with information about how to be sun smart. Teams reviewed their sunscreen supplies and were provided with new supplies. All staff were invited to attend a ‘sun safety’ presentation organised by the New Zealand Cancer Society.

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

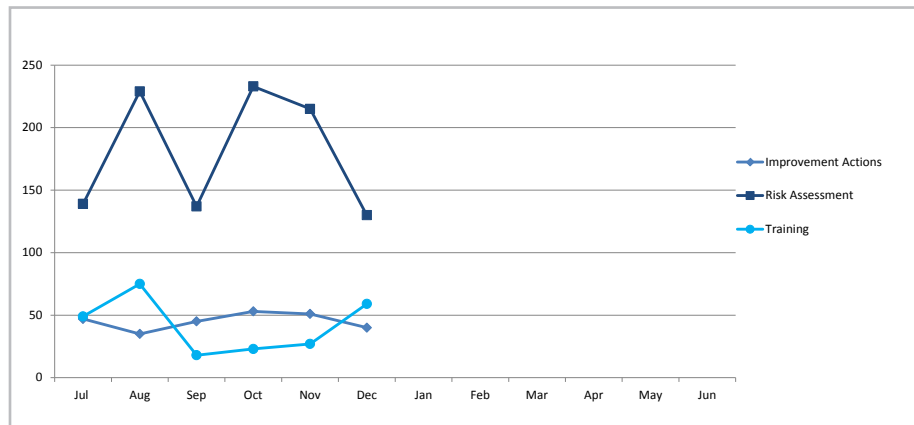
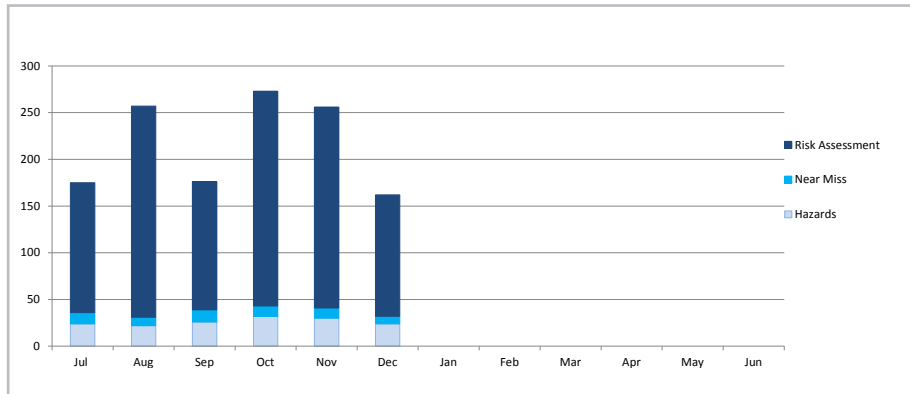
2017/18	
COMPLIANCE:	AS/NZS 4801
UNSAFE EVENTS:	TRIFR 12 - LTIFR 5*
PREVENTION:	Lead indicators per capita per dept. 15%
IMPROVEMENT/SCALE:	100% of HSC planned projects
BEHAVIOUR:	2 x A vs C per month
WELLBEING ENGAGEMENT:	1 x Wellbeing initiative per month

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 has not had to notify WorkSafe of any work-related events in December.

* 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	130
Near Miss	8
Hazard	24
Average % of lead indicators >15%	43%
Target achieved	Yes

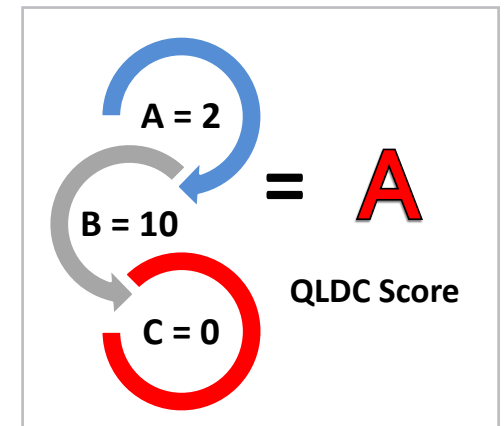
'Lead Indicators' such as hazard identification reporting, risk assessments, audits/inspections, training and developing safe work plans are used to measure the steps QLDC employees have taken to prevent harm, and drive a pro-active health, safety and wellbeing culture.

Behaviour – Self Assessment

BEHAVIOUR SELF ASSESSMENT

Dept. Self Safety Scores

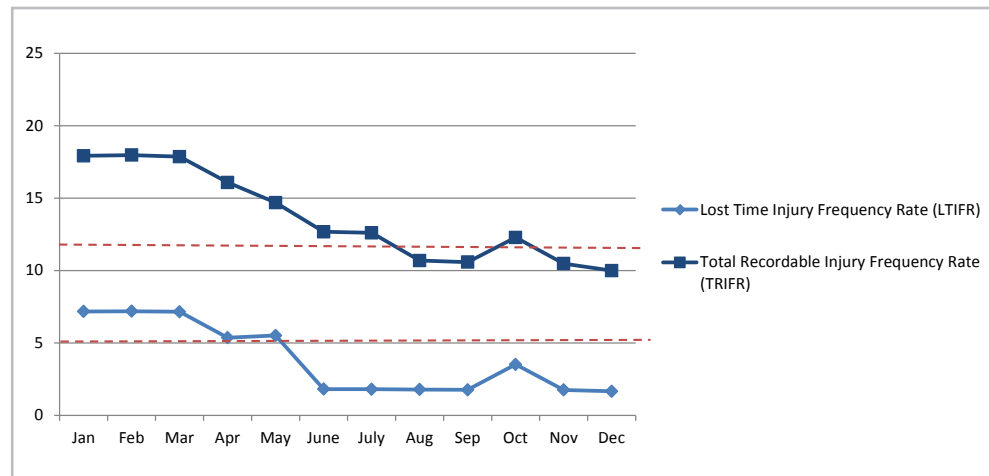
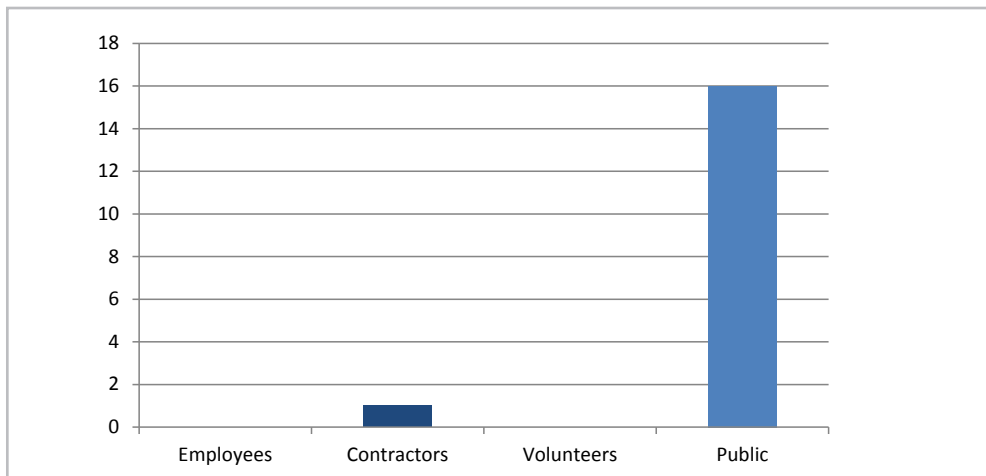
TYPE	RESULT
A	2
B	10
C	0
Overall score	A
Target achieved	Yes



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. Conversely, where an A is achieved with no Cs for that month, the overall score will be an A. The objective set is to have twice the number of A's to C's.

The majority of teams scored themselves a 'B' in December. There were however, two teams that scored themselves an 'A' for managing hazards/risks and improving staff engagement and participation at team Health and Safety meetings.



UNSAFE EVENTS

Incidents/Accidents Across All Groups

TYPE	RESULT
Employees	0
Contractors	1
Volunteers	0
Public	16

There were no significant unsafe events that required notification to WorkSafe in December.

The majority of accidents in December were reported by the Sport & Recreation department. These accidents were minor first aid injuries, with the majority being pool related.

UNSAFE EVENTS

Frequency Rates

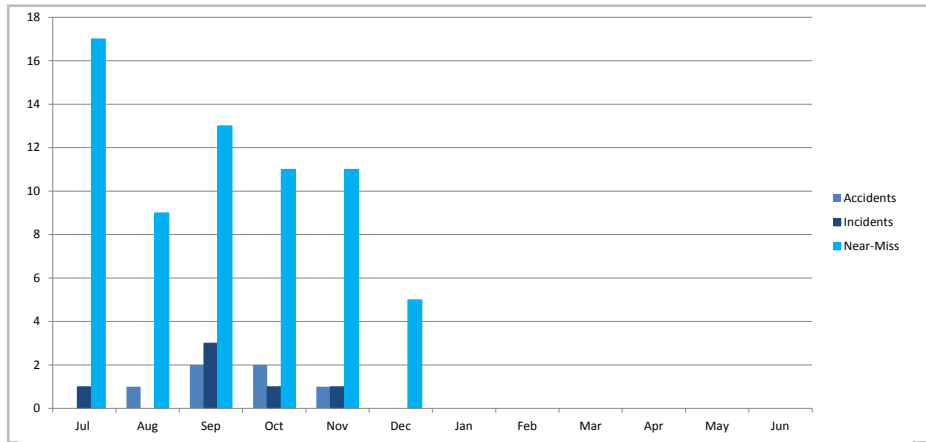
TYPE	TARGET	RESULT
TRIFR*	<12	9.99
LTIFR**	<5	1.66

*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

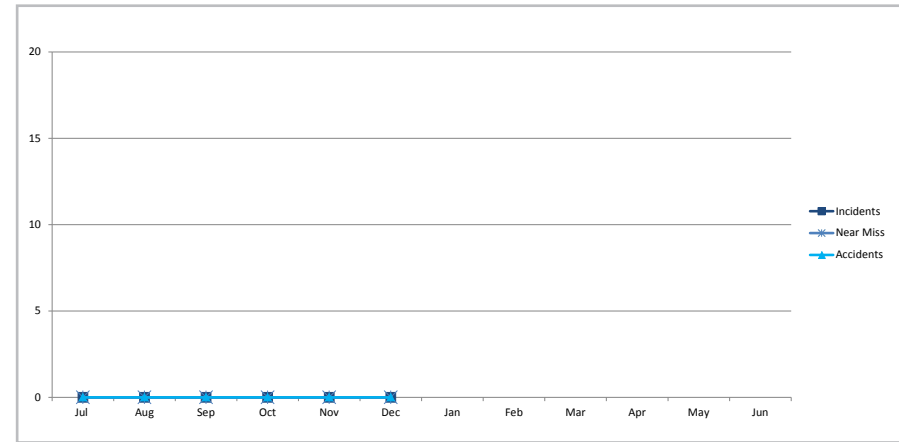
**Lost Time Injury Frequency Rate (LTIFR)
 = Numbers of LTI's x 1,000,000/Hours Worked

With no recordable employee injuries reported in December, the Total Reportable Injury Frequency Rate (TRIFR) and Lost Time Injury Frequency Rate (LTIFR) have both decreased and remain within agreed targets.



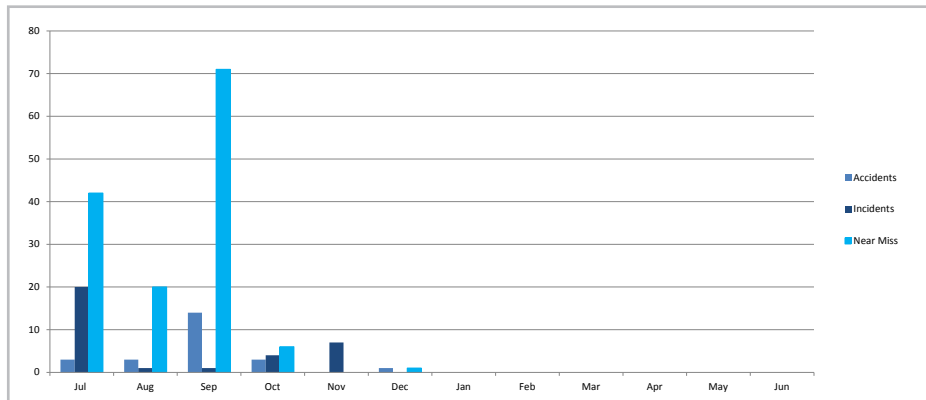
Employees

There was one unsafe event reported for December. This incident highlights the importance of reporting discomfort as soon as possible to avoid injury.



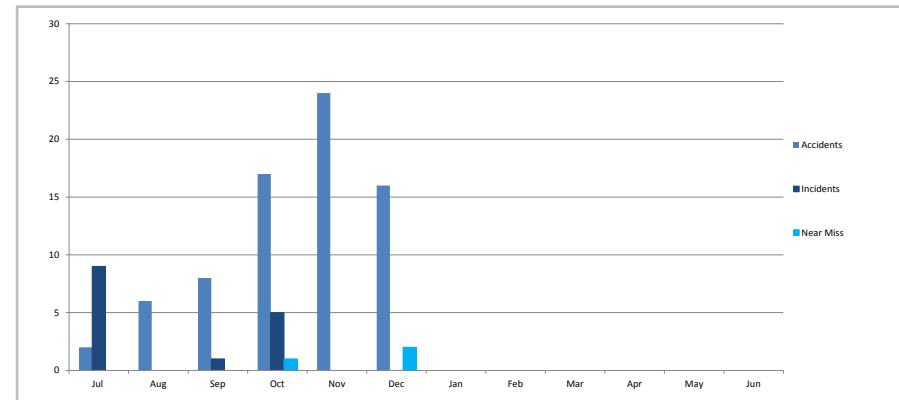
Volunteers

There have been no unsafe events reported in December. A review is in place to ensure that we are capturing and reporting consistently our volunteer works.



Contractors:

There have been very few contractor unsafe events recorded by QLDC in December, with one accident and one near miss reported. QLDC continues to work with contractors to ensure that all unsafe events are reported.



Public:

All public unsafe events were reported by the Sport and Recreation team, with the majority of events relating to minor first aid injuries in the pools.



KEY PRIORITIES SUMMARY

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Hawthorne Drive Construction	<ul style="list-style-type: none"> - Stage three of Hawthorne Drive, Glenda Drive to Pak n' Save roundabout, opened to the public as planned on the 21 December 2017. The project achieved practical completion on this date and the maintenance period will now commence. 	<ul style="list-style-type: none"> - The link between Glenda Drive and Hawthorne Drive to be completed - January 2018. - The end of Glenda Drive will be temporarily closed to facilitate this last portion of works. 	Green
Wanaka Aquatic Centre Construction	<ul style="list-style-type: none"> - The envelope of the pool hall building is nearly complete which is enabling high level services to be constructed. - The Natare agreement regarding the pool design has been completed for Natare to review and finalise. - The QLDC Wanaka operational team met and discussed the implementation of an operational plan for the next six months including the de-commissioning of the old site and the opening of the new site. - Continued variations are occurring across the programme, placing increasing pressure on budget. 	<ul style="list-style-type: none"> - Changing room structure to be completed – January 2018 	Amber
QLDC Queenstown Office Accommodation (Project Connect)	<ul style="list-style-type: none"> - The Workplace Strategy is moving into stage two and will continue through to March 2018. This will determine how QLDC will work in the future in terms of people, technology and physical environment, to best meet the needs of the community. It will help inform design elements of the new building. - Business case was considered at the December Council Meeting with approval granted for funding to be included in the Draft Ten Year Plan 2018-2028 for consultation. 	<ul style="list-style-type: none"> - Complete stage two of the workplace strategy – March 2018 - Public consultation on funding included in TYP - March/April 2018 	Green

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Housing/Accommodation</p> <ul style="list-style-type: none"> - Housing Affordability Taskforce (HAT) 	<ul style="list-style-type: none"> - HAT recommendations adopted for implementation on 26 October 2017. - Reporting recommendations of the Taskforce to Council were completed. - Development and programming of the response options was completed. 	<ul style="list-style-type: none"> - Development of the Implementation Plan is progressing - January 2018 	<p>Green</p>
<ul style="list-style-type: none"> - Special Housing Areas (SHAs) 	<p>Year three of the Queenstown Lakes District Housing Accord</p> <ul style="list-style-type: none"> - Council has approved for Expressions of Interests to be accepted and processed for all Category One and Two sites. - Council agreed in principle to the establishment of the proposed Bullendale SHA, but have sought further investigation of the infrastructure and transport effects, and the negotiation of the draft Deed, which includes the affordable housing contribution. - Pre-application discussions have been held with a number of landowners regarding the establishment of SHAs in both Wanaka and Queenstown. 	<ul style="list-style-type: none"> - Monitoring Report pursuant to the Queenstown Lakes District Housing Accord is due to be released early this year. This will monitor new sections and dwellings approved throughout the Queenstown Lakes District from the 1 January to 31 December 2017. It will also report on the progress of the development within SHAs. 	<p>Green</p>
<ul style="list-style-type: none"> - Visitor Accommodation 	<p>Consultation and Submission Period:</p> <ul style="list-style-type: none"> - Submissions period of 23 November 2017 – 23 February 2018 is currently underway. 	<ul style="list-style-type: none"> - Evidence to be filed – July 2018 - Hearing to be held – August 2018 - Recommendations from Commissioners – November 2018 - Council Decisions – December 2018 - Appeals – February 2019 onwards 	<p>Green</p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Growth</p> <ul style="list-style-type: none"> - Housing Infrastructure Fund 	<ul style="list-style-type: none"> - The three Detailed Business Cases are underway for the following projects: Kingston Village, Quail Rise East and Ladies Mile - due with MBIE end of March 2018. - Kingston: Technical workshop was held. - Ladies Mile: Option workshop was held on access to site and this is being progressed. - Quail Rise: Opus has been engaged to do a detailed assessment and further design and cost estimate for three waters and transportation. 	<ul style="list-style-type: none"> - Kingston: Preparation of the development agreement is underway - first quarter 2018. - Quail Rise: Opus detailed assessment, further design and cost estimate to be finalised - January 2018. - Ladies Mile: Solution for access to site to be finalised - January 2018. - Preparation of Detailed Business Cases are underway and will be submitted to MBIE - first quarter 2018. 	<p>Green</p>
<p>Water</p> <ul style="list-style-type: none"> - Lagarosiphon 	<ul style="list-style-type: none"> - QLDC is working with LINZ to plan the willow removal from the Kawarau River. - Control of Lagarosiphon in Lake Wanaka for 2017 was concluded at the end of November. This involved the following: <ul style="list-style-type: none"> - Further bottom lining of Paddock Bay. This is now completely lined. - Surveillance of the eradication zone, - Hand weeding and spraying with Diquat. - Bottom lining the Wanaka Marina area and Roys Bay. 	<p>Lagarosiphon in the Wakatipu:</p> <ul style="list-style-type: none"> - Contractor to commence the removal of the willow - 11 February 2018. - Once the willow is removed more Lagarosiphon control/removal operations can be planned in the Kawarau River. - A user group meeting is to be held, with the date yet to be confirmed - February 2018. <p>Lagarosiphon in the Upper Clutha:</p> <ul style="list-style-type: none"> - Otago Regional Council to advise whether consent from Environmental Protection Authority has been granted to use Endothall on the Lagarosiphon in the Riverside Wetland stormwater ponds in Albert Town. 	<p>Amber</p>
<p>Public Transport</p>	<ul style="list-style-type: none"> - The follow up activity for confirmation of bus stops and additional facilities is now underway. 	<ul style="list-style-type: none"> - Finalise initial provisions and start monitoring. - First monitoring data from Otago Regional Council is due - January 2018. 	<p>Green</p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Proposed District Plan (PDP)</p> <ul style="list-style-type: none"> - Stage One hearing progress - Stage Two-Four development 	<ul style="list-style-type: none"> - The hearings on the first 31 chapters have been completed and we are awaiting recommendations and decisions. - New recruits are needed to conduct Stage One appeals. There are currently three vacancies in the team – recruitment remains ongoing. - Stage Two notification period remains open from 23 November 2017 to 23 February 2018. - Public meetings and online communications are now complete. - Recruitment remains ongoing for the new FTEs required to implement the Stage Two - Four PDP programme. There are currently three vacancies in the team. 	<ul style="list-style-type: none"> - Recommendations from the hearings panel on Stage One – March 2018, previous target Jan/Feb 2018. - Decisions to be released 3 May 2018, previous target was April 2018 but there is no Council meeting in April. - Appeals on Stage One – commencing July 2018, previously working to April - June 2018. - Summary of submissions to be published – April 2018. - Wakatipu Basin and Open Space Zone evidence to be filed – May 2018. - Zoning hearing – June 2018. - District wide topic evidence to be filed – July 2018. - District wide hearing – August 2018. 	<p>Amber</p> <p>Green</p>
<p>Ten Year Plan 2018-28 (TYP)</p>	<ul style="list-style-type: none"> - The capital expenditure programme detailed modelling has been completed. - The draft operational expenditure programme modelling has been completed. - Ten year overview is now available. - TYP Steering Committee has met twice this month to finalise funding and affordability review and to confirm the key messaging. - Consultation Document preparation has been slightly delayed. 	<ul style="list-style-type: none"> - Compilation of all financial data for volume one and two - January 2018 - Finalise Consultation Document - January 2018 - Preparation for the TYP audit - January 2018 - TYP Audit is to commence with Deloitte auditors on site for five weeks - 15 January 2018 - Audit, Finance and Risk Committee – 22 February 2018 - Full Council to adopt the draft for consultation – 8 March 2018 - Consultation period – 12 March to 13 April 2018. 	<p>Amber</p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Town Centre Master Plan</p>	<ul style="list-style-type: none"> - The Masterplan Programme Business Case, Arterials and the Public & Passenger Transport Facilities Indicative Business Cases were all endorsed by Council to proceed to the Detailed Business Case stage. - The Arterials and the Public & Passenger Transport Facilities Indicative Business Cases were approved by NZTA delegated authority to proceed to the Detailed Business Case stage. Financial approval is still required. 	<ul style="list-style-type: none"> - Approval to be sought at March Council meeting for Town Centre Spatial Framework and Design Guidelines documents - 8 March 2018 	<p>Green</p>
<p>Building Consents Performance Improvement</p>	<ul style="list-style-type: none"> - December operational results continue the positive trend of recent months. - 142 building consents were received in December and 140 were issued. Of those, 139 (99%) were processed and issued within the 20 day statutory timeframe. <p>Recruitment:</p> <ul style="list-style-type: none"> - Recruitment is ongoing. The newly created Checking Officer's role starts in February 2018. A new Inspections Building Control Officer (BCO) started in December. - Another offer is being made for a potential inspections BCO this week. This recruitment will lead to a reduction in reliance on external inspections contractors. <p>Workload:</p> <ul style="list-style-type: none"> - Building consent applications remain consistent, with 994 received in the first six months of the financial year. - Building consent values continue to significantly exceed the previous year to date signalling large scale projects continuing to be built in the district. 	<ul style="list-style-type: none"> - Weekly Management reviews of operational performance. - Monitoring of consent timeframes and average consent days is ongoing, remain within the 95% – 100% range. - Staff retention a priority. Continue the year long trend of low staff turnover. - Continue to fill the remaining vacancies in the Building Unit. 	<p>Green</p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Resource Consents Performance Improvement</p>	<ul style="list-style-type: none"> - 137 applications were received for December with 93 non-notified and one notified consents issued. - One Special Housing Area consent was issued. - The percentage of resource consents issued within 20 working days has increased by 2.5% from 89.1% in November to 91.6% in December. - The average processing days per non-notified resource consent issued has reduced from 19 working days in November to 17 working days in December. - A large volume of time has been spent training seven new recruits. Despite this there has been an improvement in performance with the KPIs. 	<ul style="list-style-type: none"> - Continue to achieve average processing days below 20. - Improve the percentage of decisions issued within statutory timeframes. - One new recruit to join the team - January. 	<p>Amber</p>
<p>Request For Service (RFS) Performance Improvement</p>	<ul style="list-style-type: none"> - The process to review the RFS allocation process has been agreed and resourcing for the project identified from each of the business units. The project will commence in January. - The scope of the project includes technology, communications, resources, culture and training. 	<ul style="list-style-type: none"> - RFS review to commence via the newly formed Continuous Improvement Group - January 2018. - Project scope to be defined - February 2018. 	<p>Green</p>



FINANCIAL MANAGEMENT REPORT

Description	December 2017 Actual	December 2017 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	
REVENUE									
Operating Revenue									
Income - Rates	5,589,258	5,589,227	30	33,570,867	33,535,364	35,503	67,070,729	50%	
Income - Grants & Subsidies	705,312	804,821	(99,509)	3,206,465	2,639,927	566,538	5,884,347	54%	*1
Income - NZTA External Cost Recoveries	155,483	164,708	(9,225)	840,182	988,248	(148,066)	1,976,496	43%	
Income - Consents	691,746	661,860	29,886	4,444,110	4,623,750	(179,641)	9,188,400	48%	
Income - External Cost Recovery	257,942	53,478	204,464	1,336,292	373,460	962,832	738,155	181%	*2
Income - Regulatory	352,569	258,607	93,962	2,405,874	1,811,014	594,860	3,868,855	62%	*3
Income - Operational	3,097,381	1,760,693	1,336,688	17,658,534	13,443,897	4,214,637	27,608,944	64%	*4
TOTAL OPERATING REVENUE	10,849,691	9,293,394	1,556,297	63,462,323	57,415,661	6,046,663	116,335,926	55%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	1,990,801	1,855,864	(134,937)	11,574,733	12,126,314	551,581	24,380,971	47%	*5
Expenditure - Salaries and Wages Contract	277,494	30,155	(247,339)	1,648,035	210,090	(1,437,945)	406,720	405%	*5
Expenditure - Health Insurance	36,635	15,400	(21,235)	112,056	92,400	(19,656)	184,800	61%	
TOTAL PERSONNEL EXPENDITURE	2,304,929	1,901,419	(403,511)	13,334,823	12,428,803	(906,020)	24,972,491	53%	
Operating Expenditure									
Expenditure - Professional Services	454,449	323,118	(131,331)	2,457,899	1,992,851	(465,048)	3,937,417	62%	*6
Expenditure - Legal	124,130	140,712	16,582	1,097,420	870,271	(227,149)	1,796,542	61%	*7
Expenditure - Stationery	31,471	32,768	1,296	167,877	196,605	28,728	393,211	43%	
Expenditure - IT & Phones	49,145	58,835	9,690	325,748	353,012	27,264	706,024	46%	
Expenditure - Commercial Rent	141,625	180,824	39,199	1,003,489	1,084,945	81,456	2,169,891	46%	
Expenditure - Vehicle	50,503	47,335	(3,169)	230,812	284,007	53,195	568,014	41%	
Expenditure - Power	157,230	238,038	80,808	1,352,132	1,414,985	62,852	3,024,716	45%	
Expenditure - Insurance	97,528	58,458	(39,070)	427,081	350,749	(76,331)	701,498	61%	
Expenditure - Infrastructure Maintenance	1,663,519	1,734,920	71,401	11,898,139	11,144,519	(753,619)	21,929,039	54%	*8
Expenditure - Parks & Reserves Maintenance	512,219	453,330	(58,889)	2,564,046	2,709,350	145,304	8,751,723	29%	*9
Expense - External Cost On Chargeable	423,243	51,226	(372,017)	1,341,367	358,584	(982,783)	708,630	189%	
Expenditure - Grants	417,642	432,046	14,404	3,057,664	2,937,841	(119,823)	6,134,995	50%	
Expenditure - Other	1,057,076	903,603	(153,473)	6,013,621	5,757,029	(256,593)	11,735,515	51%	
TOTAL OPERATING EXPENDITURE	5,179,782	4,655,212	(524,569)	31,937,295	29,454,750	(2,482,545)	62,557,214	51%	
Interest and Depreciation									
Expenditure - Interest	466,845	717,765	250,920	2,595,522	4,306,590	1,711,067	8,613,179	30%	
Expenditure - Depreciation	2,008,843	2,008,843	0	12,324,371	12,324,371	0	24,369,187	51%	
TOTAL INTEREST AND DEPRECIATION	2,475,688	2,726,608	250,920	14,919,894	16,630,961	1,711,067	32,982,367	45%	
TOTAL EXPENDITURE	9,960,399	9,283,239	(677,160)	60,192,012	58,514,514	(1,677,498)	120,512,072	50%	
NET OPERATING SURPLUS/(DEFICIT)	889,292	10,155	879,137	3,270,312	(1,098,853)	4,369,165	(4,176,146)		

*1 Income - Grants & Subsidies - NZTA opex subsidy income is \$488k favourable year to date due to increased environmental maintenance work (which offsets in Infrastructure maintenance costs). There is also an \$80k favourable variance due to funds received from a developer on 30 September for an affordable housing contribution which was passed on to the Community Lakes Housing Trust in November.

*2 Income - External Cost Recovery - This is the income received from on-charging external consultant costs in relation to resource consents. The expense matching this income is below in the expense line - external cost on chargeable. The difference between income and expense is due to timing of raising the invoice for on-charging.

*3 Income - Regulatory - Growth and increased enforcement from additional FTE's compared to the previous year has driven the increases above budget for regulatory. The favourable variances come from higher traffic, parking and campervan infringements issued totalling \$267k and \$244k for higher parking fees collected due to increased occupancy from public car parks. Environmental Health also has a \$60k timing variance due to receiving annual fees earlier than budgeted.

*4 Income - Operational - The Queenstown Airport dividend has been received for \$4.6m which is \$0.8m above full year budget (\$1.6m YTD). Turnover rents totalling \$544k and Lakeview cabin income \$210k have also created a favourable timing variance. \$789k was invoiced to QAC and DOC for their contributions to the Airport's park and ride facility and Roys Peak car park. Rates penalties are up \$176k on budget as is net interest received of \$818k.

*5 Expenditure - Salaries and Wages and Contract Staff - The favourable year to date variance of \$551k for salaries and wages is due to carrying vacancies through the year in Planning and Development \$351k, Legal and Regulatory \$63k, Community Services \$63k and Infrastructure \$78k. Contract staff are being used to cover vacant positions particularly within building inspections team for addressing volume increases. The year to date spend on building inspection contract staff of \$1,373k is partly offset by additional revenue from building inspection invoicing. Infrastructure has unbudgeted contract staff costs of \$165k for corridor access management, 3 waters BBC support services to guide the LTP capital planning, developer engineer secondment and contract administration.

*6 Expenditure - Professional Services - Variance to budget is due to additional \$312k for both consultancy work on the central government business case and HIF related professional services costs. A further \$151k negative variance exists for consultant costs within the District Plan.

*7 Expenditure - Legal - \$98k Additional legal expenses is required within Planning & Development to support the District Plan and Resource Consent teams workloads and \$117k is for on-going legal advice for Development Contributions and Wanaka Airport restructure advice.

*8 Expenditure - Infrastructure Maintenance - \$602k additional spend for roading direct costs includes emergency re-instatement \$140k and minor events \$40k which were not budgeted along with the timing of environmental maintenance work and internal time recoveries \$170k. (Offset in income - grants and subsidies see note. 1). Refuse is \$239k unfavourable variance due to increased waste to landfill \$137k and \$64k recycling costs. 3 Waters is (\$90k) favourable YTD budget despite a \$120k overspend in Wakatipu stormwater due to mud tank cleaning added into the Veoila contract scope of work at \$22k per month.

*9 Expenditure - Parks and Reserves Maintenance - The Parks and Reserves maintenance contracts are \$199k favourable year to date due to timing of the budget phasing this is expected to be caught up over the summer months, particularly with the new contracts and levels of service taking effect. Property maintenance \$77k favourable variance includes a \$60k overspend in council offices maintenance due to additional office space which is offset with savings across buildings, halls and camp grounds. This is offset with a (\$99k) unfavourable variance for maintenance work at the Queenstown Events Centre.

Description	MONTH 2017 Actual	MONTH 2017 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	
CAPITAL REVENUE									
Income - Development Contributions	1,187,166	551,324	635,842	5,699,211	3,307,943	2,391,267	6,615,887	86%	*10
Income - Vested Assets	0	0	0	0	0	0	10,748,642	22%	
Income - Grants & Subsidies Capex	641,543	570,815	70,728	3,312,936	3,424,890	(111,955)	6,849,781	48%	
TOTAL CAPITAL REVENUE	1,828,709	1,122,139	706,570	9,012,146	6,732,834	2,279,312	24,214,310	37%	
CAPITAL EXPENDITURE									
Projects/Asset Purchases	4,880,938	6,810,861	1,929,923	25,149,987	32,296,381	7,146,394	72,273,902	35%	*11
Debt Repayment	0	0	0	0	0	0	16,890,000		
TOTAL CAPITAL EXPENDITURE	4,880,938	6,810,861	1,929,923	25,149,987	32,296,381	7,146,394	89,163,902		
NET CAPITAL FUNDING REQUIRED	3,052,229	5,688,722	2,636,493	16,137,841	25,563,547	9,425,706	64,949,592		
External Borrowing									
Loans	0						0		
Bonds	85,000,000						187,082,000		
TOTAL BORROWING	85,000,000						187,082,000		

 COMMENTARY

*10 Income - Development Contributions - 27 development contribution invoices were generated in December totalling \$1,187k. The majority of these development contributions were with 22 residential allotments at Luggate, 12 residential allotments at Quail Rise, construction of phase two of the superstructure backpackers/hotel in Queenstown and outline plan approved for Stage 2 of for the Three Parks Sports Facility.

*11 Project Expenditure - The full capital programme budget is now phased for 2017/18. The largest spends in December were:

- Kawarau Falls Bridge Crossing Wastewater and Water Supply \$1,901k
- Eastern Access Road - Hawthorne Drive \$891k
- Wanaka Aquatic Centre \$331k



ANNUAL KEY PERFORMANCE INDICATORS



KPI #	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
INFRASTRUCTURE		
	Water	
1	Annual cost per cubic metre of water supplied	<\$0.90
DIA	Compliance of each municipal water supply with the NZ Drinking Water Standards for protecting public health, specifically: *a) bacteriological compliance; and *b) protozoal compliance.	Full compliance by 2018
	Wastewater	
3	Annual cost per cubic metre of wastewater collected and treated	<\$2.25
DIA	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%
DIA	Number of complaints per 1000 properties connected to a municipal sewerage system about: *a) odour *b) faults *c) blockages and *d) the territorial authority's response to issues with its sewerage system.	<5 per 1000 connections
	Stormwater	
DIA	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%
DIA	Number of complaints per 1000 properties connected to a municipal sewerage system about: *a) faults (including blockages) with a municipal stormwater system.	<5 per 1000 properties
	Roading	
6a	Annual cost per km to maintain and operate a) sealed roads per km	<\$129
6b	Annual cost per km to maintain and operate b) unsealed roads per km	<\$85
7	Percentage of ratepayers who are satisfied with unsealed roads	63%
DIA	Annual change in number of fatalities and serious injury crashes on the local road network OR the number of deaths and serious injuries per million vehicle km travelled on local roads.	To report a decrease on the previous year
DIA	Average quality of ride on a sealed local road network, as measured by the Smooth Travel Exposure Index	>80%
DIA	Percentage of sealed network that is resurfaced annually	<10%
DIA	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
REGULATORY FUNCTIONS AND SERVICES		
28	Percentage of very high and high risk liquor premises inspected at least quarterly	25% quarterly/100% annually
29	Percentage of registered food premises that are grading inspected at least annually	100%
30	Percentage of ratepayers who are satisfied with Council management of enforcement activity for:	
30a	a) Freedom camping	50%
30b	b) Noise complaints	55%
30c	c) Dog control	55%
30d	d) Harbourmaster	50%
ENVIRONMENT		
26	Percentage of applicants who are satisfied with the consenting process	100%
31	Percentage of ratepayers who are satisfied with the steps Council is taking to protect the environment	50%
ECONOMY		
33	Percentage of commercial ratepayers satisfied with how the tourism promotion rate is being used to market the district	50%
34	Growth in new and emerging sectors	N/A
LOCAL DEMOCRACY		
35	Percentage of ratepayers who are satisfied with Council consultation	60%
36	Percentage of ratepayers who are satisfied with Elected Members	80%



KPI #	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
FINANCIAL SUPPORT & SERVICES		
39	Percentage of rates invoices that are sent via email	Trend towards 100%
40	Percentage of ratepayers who are satisfied with dealings with Council staff	80%
42	Debt servicing to rates revenue	<15%
43	Percentage of debt owing 90 days plus	<30%
44	Rates as a percentage of household income	<3%
45	Capex to depreciation ratio	1
DIA	Rates income complies with the limits set in the financial strategy (Affordability benchmark/rates benchmark)	<55%
DIA	Debt complies with the limits set in the council's financial strategy (Affordability benchmark/rates benchmark)	<175%
DIA	Rates per rating unit	<\$2,700
DIA	Net debt per rating unit	<\$7,100
DIA	Revenue (excluding income from development and financial contributions, revaluations and vested assets) exceeds operating expenditure (Sustainability benchmark/balanced budget benchmark)	>100%
DIA	Capital expenditure on the five network infrastructure services equals or exceeds depreciation on those five services (Sustainability benchmark/balanced budget benchmark)	≥100%
DIA	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%
DIA	Net cash flow from operations equals or exceeds budget (Predictability benchmark/operations control benchmark)	≥100%
DIA	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%