

Introduction

In 2015 the district Councils in Otago agreed to benchmark their performance annually against a set of seven Key Performance Indicators (KPIs). The purpose of this benchmarking is to provide communities with a better basis for comparison, as well as enable Councils to work together to identify best practice and efficiencies. The Otago Performance Improvement Framework (OPIF) was developed to cover five key areas of interest; Infrastructure Asset Management, Resident and Ratepayer satisfaction, Planning services, Affordability and Corporate services. For the benefit of this report, the following abbreviations will be used:

CDC: Clutha District Council

CODC: Central Otago District Council

DCC: Dunedin City Council

QLDC: Queenstown Lakes District Council

WDC: Waitaki District Council

Some measures provide opportunity for Council commentary throughout the document. It should be noted that not all Council's chose to provide commentary.

Individual Council Commentary

To be included:

- Reference to work programmes where achieving below 100% was beneficial. For example, where savings were made through improved processes or progressing options that created efficiencies.

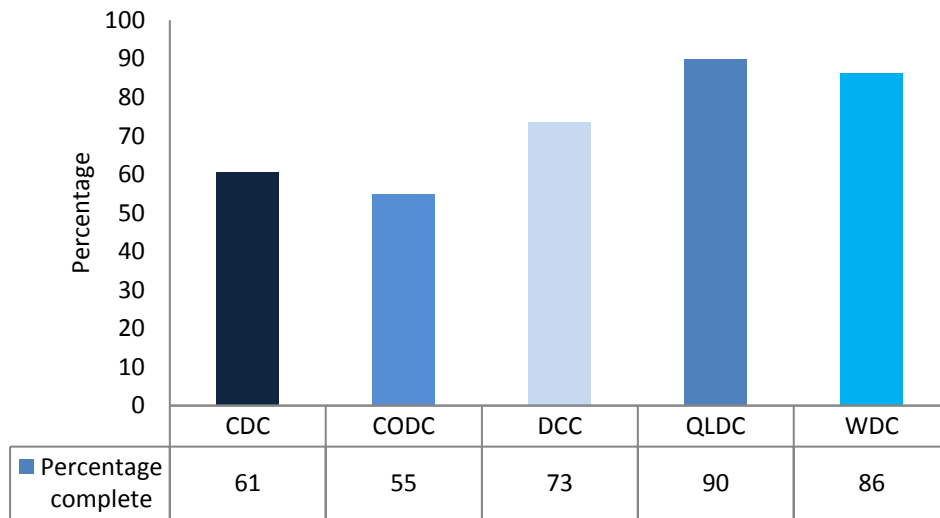
Infrastructure Asset Management

KPI: Percentage of the Council’s budgeted capital works programme, including renewals, completed annually

Data source:

Audited financials 2015/16. Calculation – total actual/total budgeted x 100

Total capital works programme



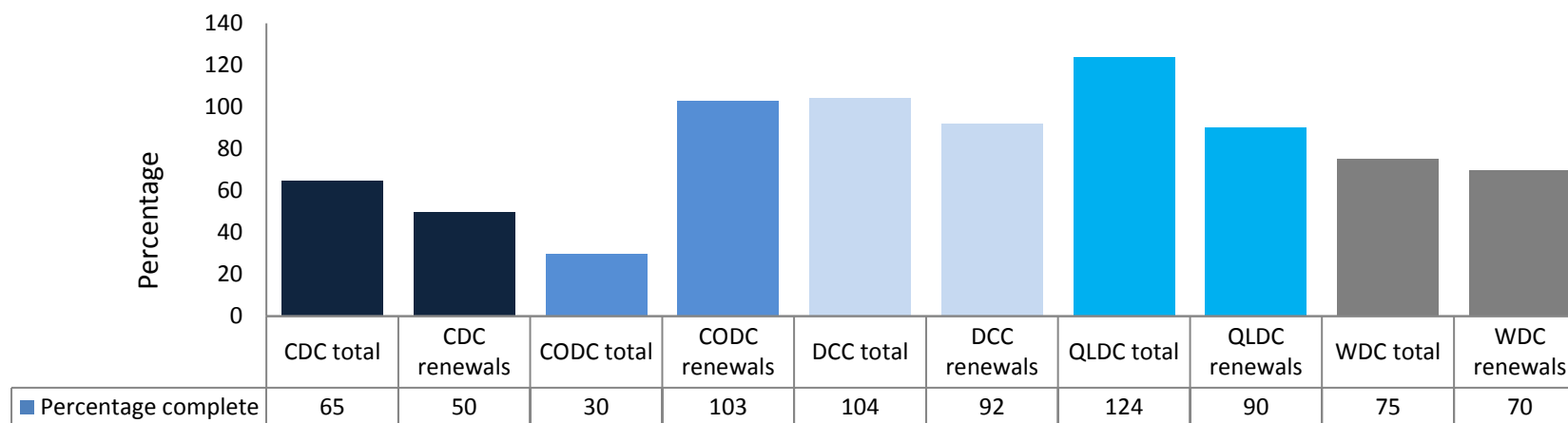
Explanation of variances against the budgeted capital works programme

CDC – The variance relates to the change in timing difference for several large projects including sewerage treatment upgrades, rural water treatment upgrades and the sealing Nuggets Road to the lighthouse. These projects have been re-programmed for delivery in 2016/17. The sealing of Nuggets Road was impacted by the timing of securing NZTA assistance towards the project. Treatment upgrades and the capital renewals programme was impacted by organisational capacity. Moves to address this were undertaken during 2015/16 with a major restructure of the Service Delivery area of Council tasked with the delivery of Council's capital programme.

DCC - The variance in the total programme mainly relates to roading, including the changed work plan and timeframes for the Strategic Cycle Network. It also relates to wastewater, with funding carried forward to 2016/17.

QLDC – The variance is caused by the timing of a delay to a major roading project – the Eastern Arterial Road. The variance was slightly offset by bringing forward the Cardrona and Aubrey Road Wanaka waste water projects.

Water Supply



Explanation of variances against the budgeted capital works programme

CDC – The total result reflects the changes in timing for treatment plant upgrades for several of Clutha’s rural water treatment plants. In regards to the renewals, Clutha’s organisational capacity impacted on the ability to deliver the water capital renewals programme. A major restructure took place in 2015/16 with the aim of ensuring greater delivery of the programme going forward.

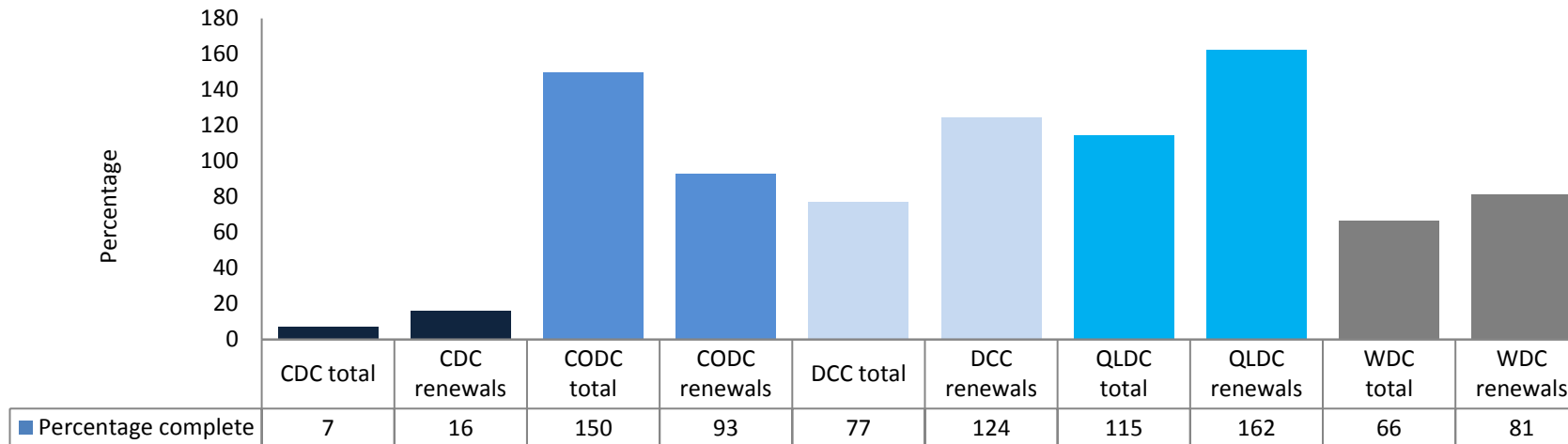
CODC – The variance relates to the timing of one significant project, which accounted for the majority of the total variance. The renewals programme includes some carry-forward from the previous year.

DCC - The renewals programme variance mainly relates to delays in obtaining consent for the Ross Creek Reservoir project.

QLDC - The variance is due to the timing of several key projects, including the bringing forward of the Albert Town Ring-main project. It also includes the unbudgeted expenses required to complete the Hawea water upgrades in relation to the intake at Scott’s Bay.

WDC - The total and renewals results reflect the timing of the drinking water upgrade. The decision to connect two supplies to Oamaru took significant community consultation. Project budget has been carried forward.

Wastewater



Explanation of variances against the budgeted capital works programme

CDC – The total variance related to three major upgrades, which were budgeted for in 2015/16. While the preferred tender and contract had been negotiated by the end of 2015/16, construction will take place in 2016/17. CDC's organisational capacity impacted on the ability to deliver the water capital renewals programme. A major restructure took place in 2015/16 with the aim of ensuring greater delivery of the programme going forward.

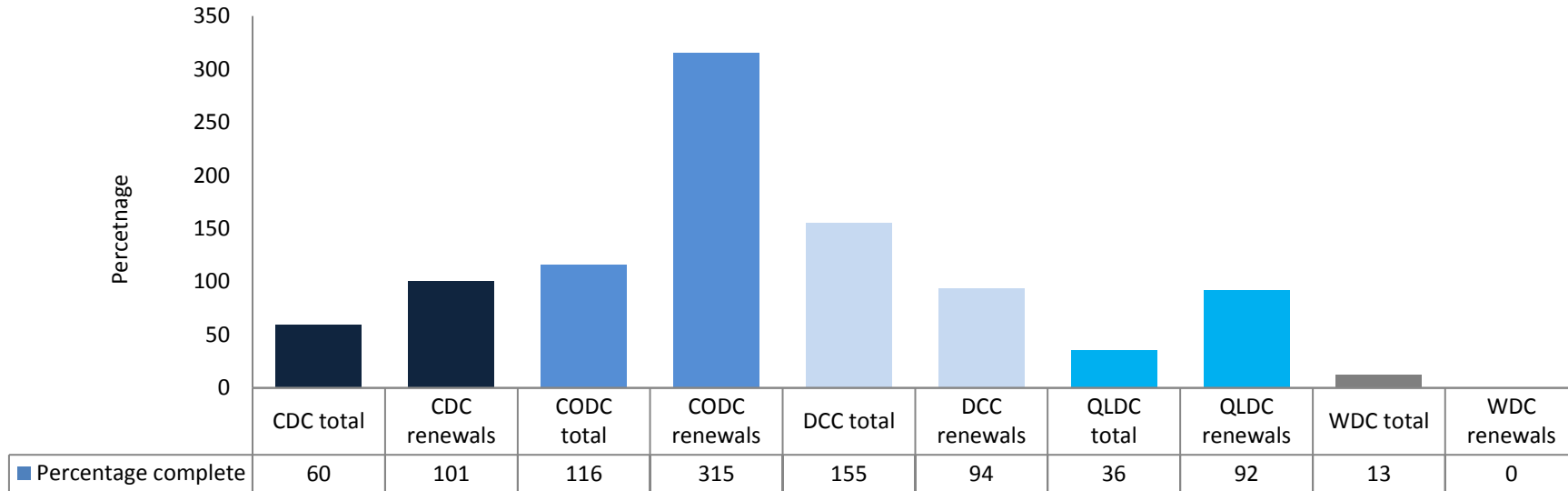
CODC – The variance relates to expenditure on a project that was carried forward from the previous year.

DCC - The renewals programme variance is mainly related to major projects completed or underway. The total programme variance includes funding carried forward to 2016/17.

QLDC - The variance is due to the reduction in the construction timeline for Project Shotover, requiring budget to be brought forward from 2016/17.

WDC - The total and renewals programme variance is due to delays obtaining land owner approval and subsequent resource consent approval for the Treated Wastewater Discharge upgrade. The project has been carried forward.

Stormwater



Explanation of variances against the budgeted capital works programme

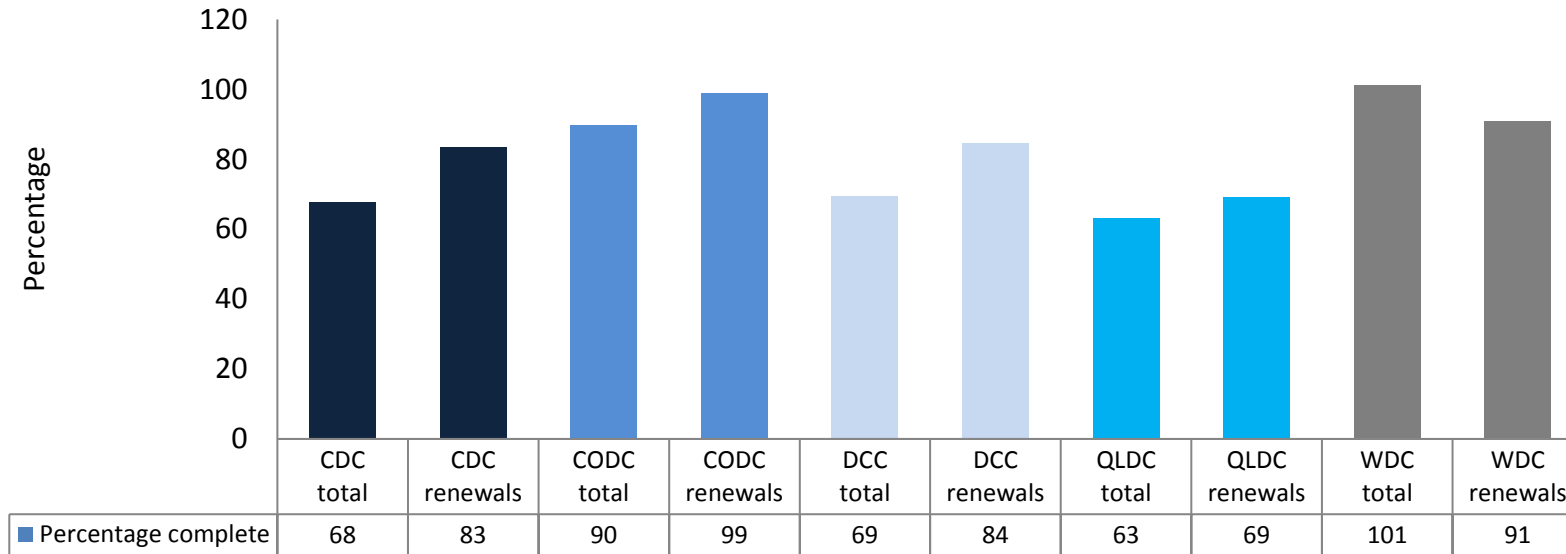
CDC – The total programme variance is due to the timing of Milton flood diversion work and Tapanui's Paterson Creek upgrade.

DCC - The total programme variance mainly relates to unbudgeted expenditure on a property purchase.

QLDC - The total programme variance is due to the delayed timing of the Eastern Arterial Road project, resulting in the associated stormwater construction also being deferred.

WDC - The total programme variance is due to a project to spend \$450k on muddy creek being deferred while divested soak pits are monitored (expenditure servicing loans are excluded). No renewals were planned or undertaken (expenditure servicing loans and divested assets excluded).

Roading



Explanation of variances against the budgeted capital works programme

CDC – Total variance is due to the timing of the Nuggets Road seal extension being deferred to 2016/17, with a further \$500K of Minor Improvement projects carried forward to 2016/17. Renewal variance is due to a combination of factors, including favourable contract rates, and the timing of work for the footpath renewal programme carrying forward to the 2016/17 year.

DCC - The total programme variance mainly relates to the changed work plan and timeframes for the Strategic Cycle Network programme.

QLDC – The total programme variance relates to the delay of the Eastern Arterial Road project and the associated construction. The variance in the renewals programme was due to a reduction in the Wakatipu drainage renewal programme.

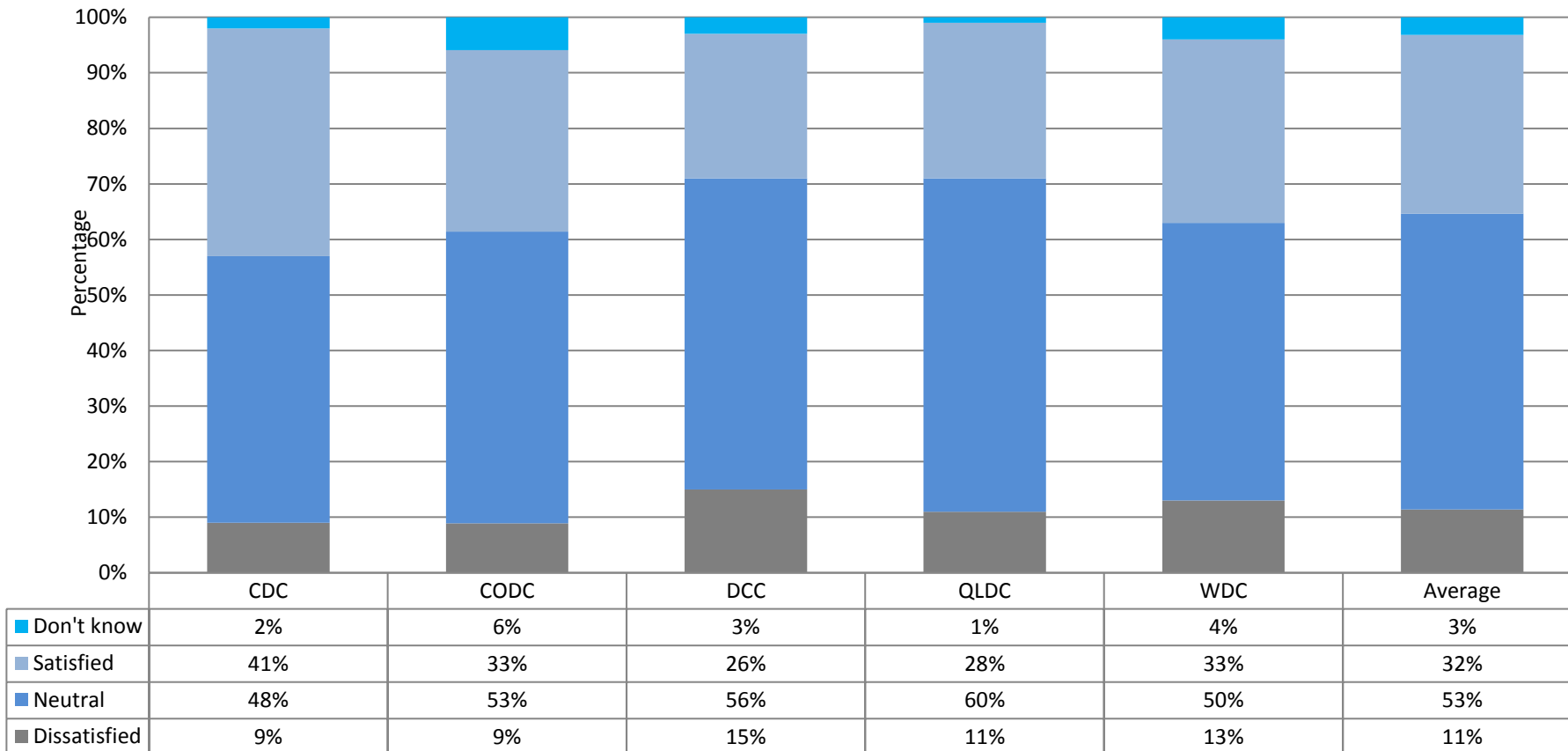
WDC – The total programme variance relates to additional budget requested for Council's Rural Resilience Project and \$370k investment carried over to

Otago Region Residents' Satisfaction Survey

Survey conducted in April/May 2016. The full satisfaction report can be found here: [\[insert link to doc on relevant website\]](#)

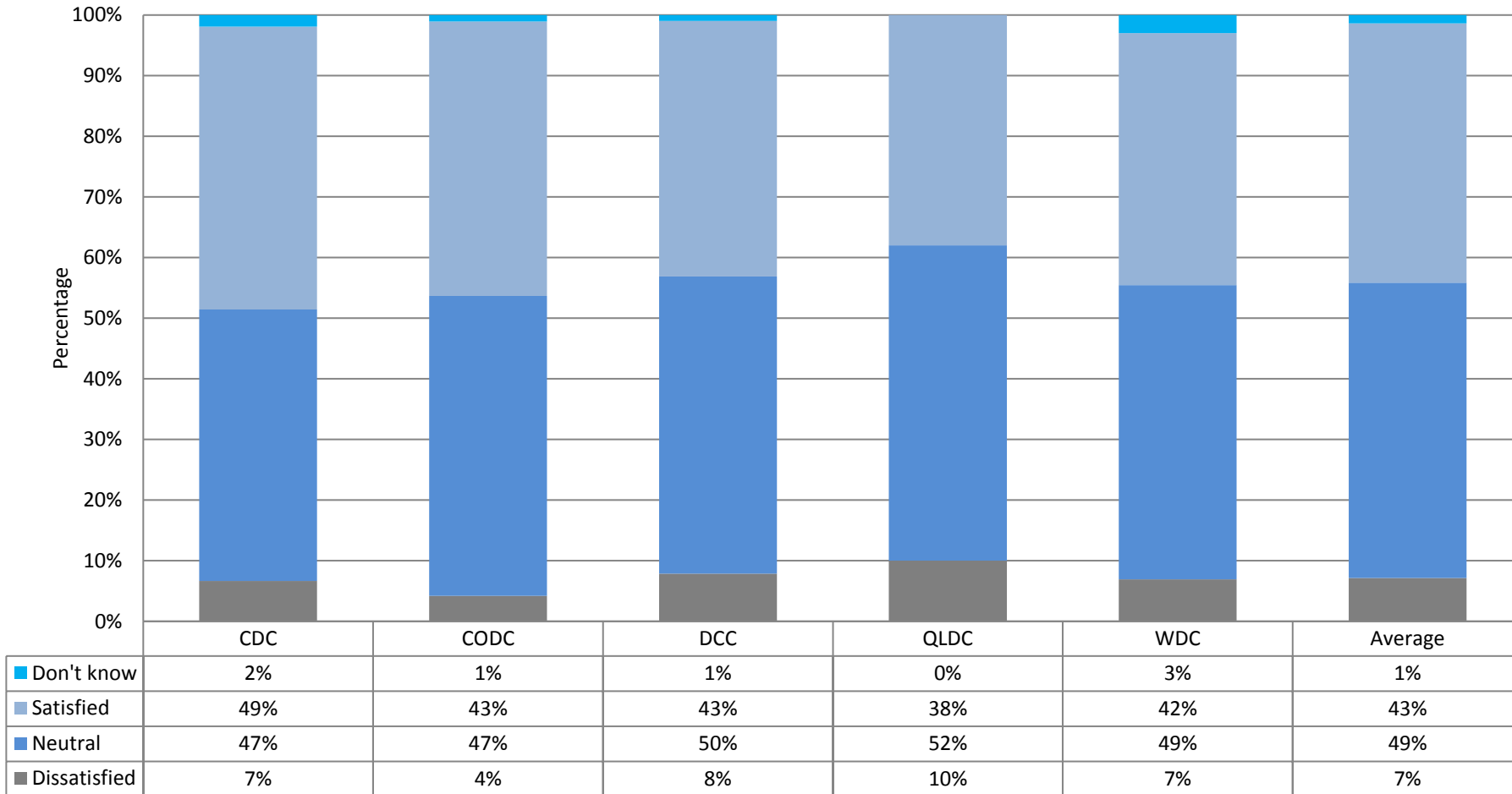
KPI: Percentage of ratepayers who are satisfied with overall Council performance

How satisfied are you with XX Council overall?



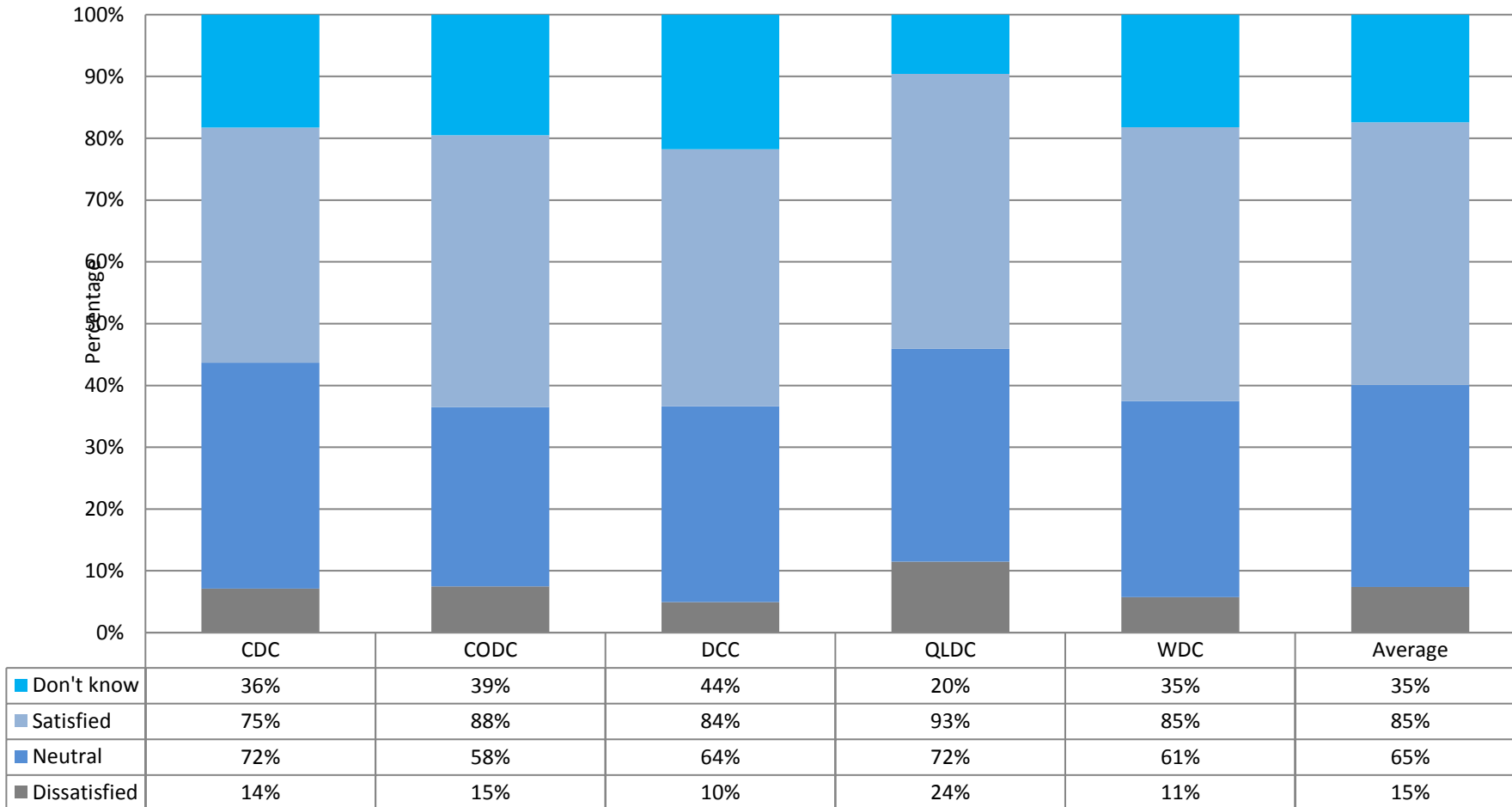
KPI: Percentage of ratepayers who are satisfied with Council communications

How satisfied or dissatisfied are you with the information you have received from Council overall?

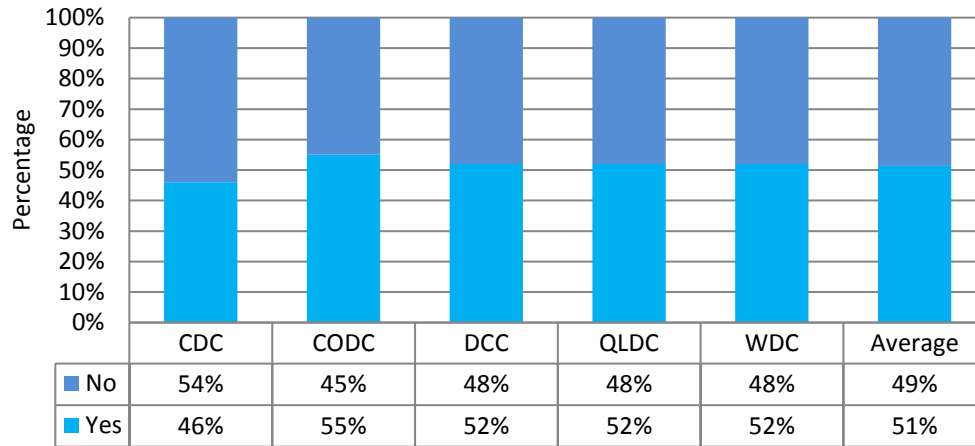


KPI: Percentage of ratepayers who are satisfied with the quantity and quality of community facilities, and the percentage who have used a community facility in the last 12 months

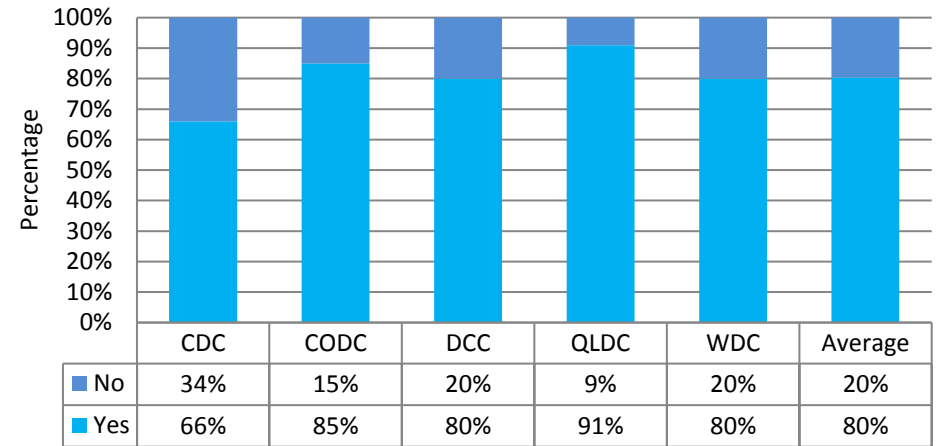
Net satisfaction with community facilities



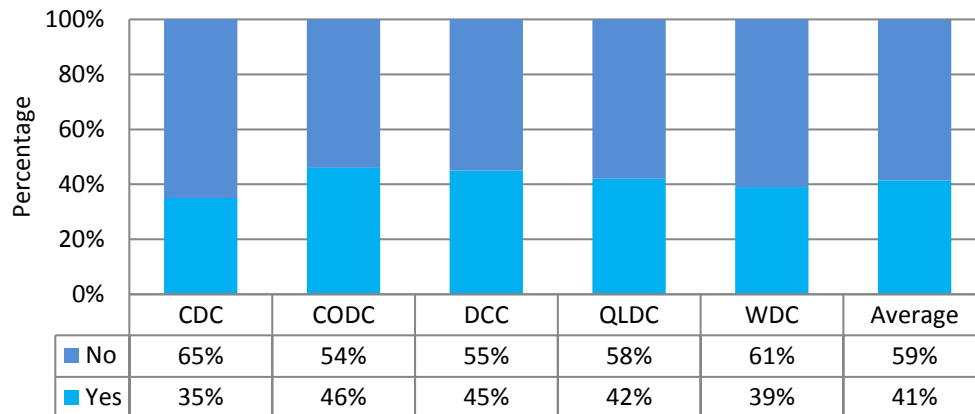
In the last 12 months have you visited a public library in XX district



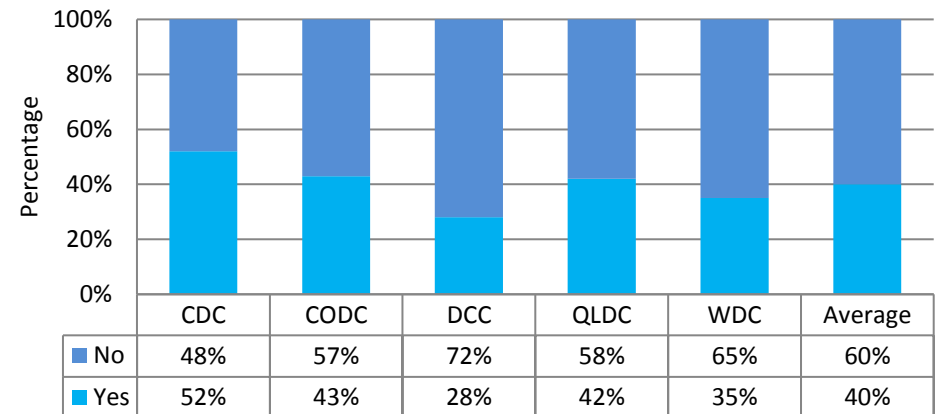
In the past 12 months have you been to a park in XX district?



In the last 12 months, have you used a public swimming pool in XX district?



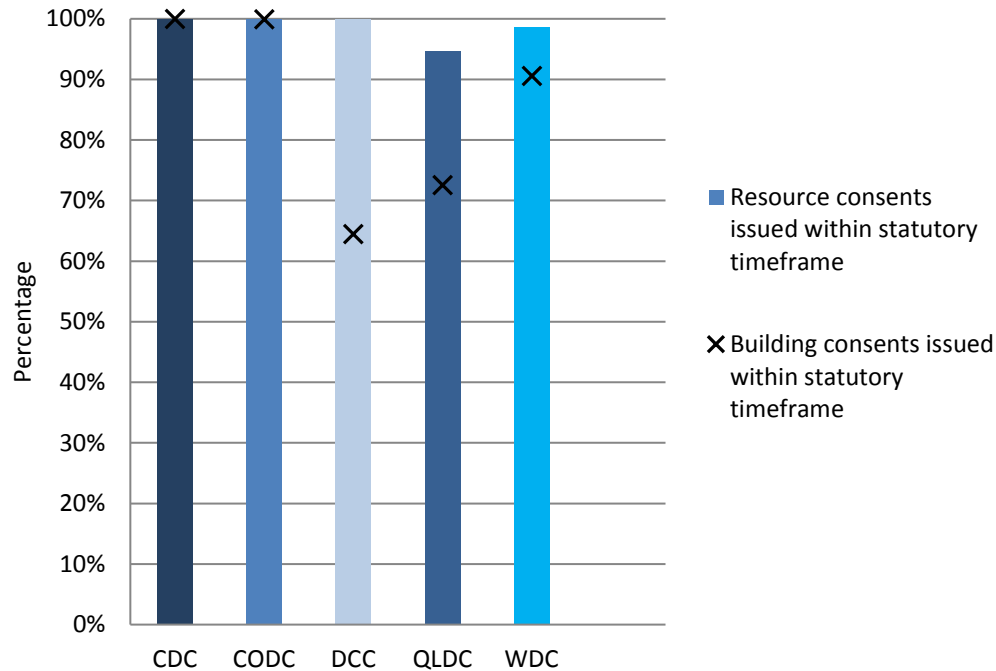
In the past 12 months have you been to a community hall in XX district?



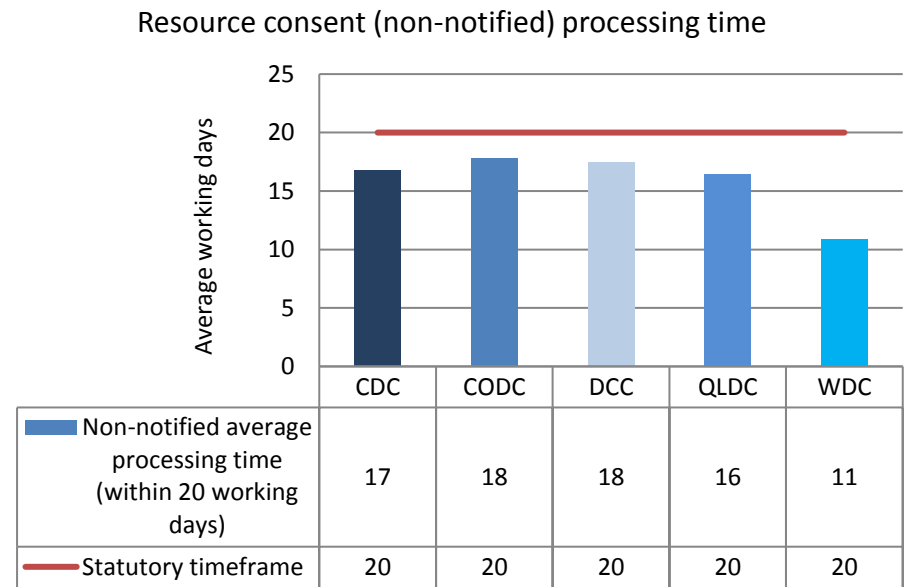
Regulatory (Planning Services)

KPI: Percentage of building and resource consents issued within statutory timeframes, and average building and resource consent processing days

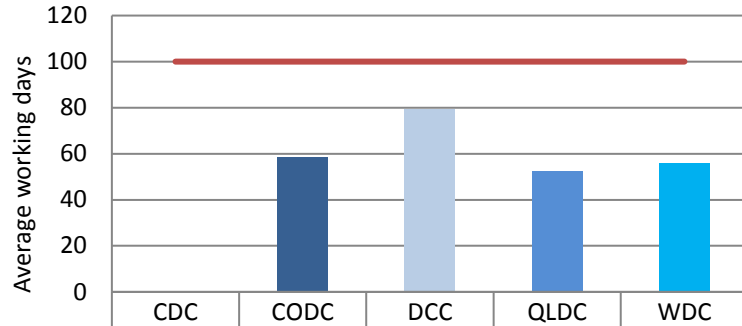
a. Consent processing time



b. Resource Consent processing days

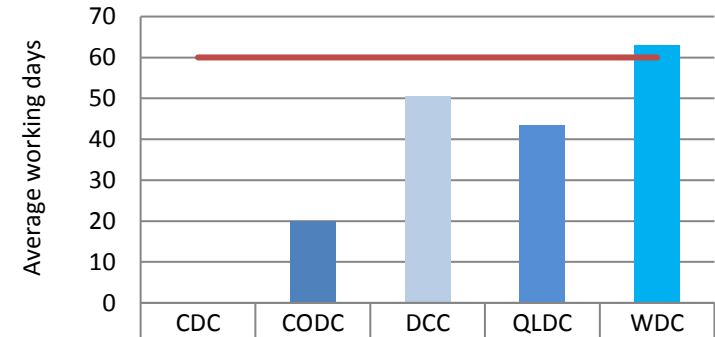


Resource consent (notified - hearing held) processing time



	CDC	CODC	DCC	QLDC	WDC
Notified hearing held average processing (within 100 working days)	0	59	79	52	56
Statutory timeframe	100	100	100	100	100

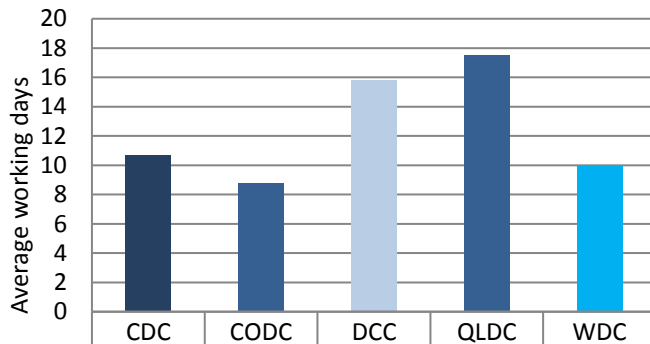
Resource consent (notified - no hearing) processing time



	CDC	CODC	DCC	QLDC	WDC
Notified no hearing average processing (within 60 working days)	0	20	51	44	63
Statutory timeframe	60	60	60	60	60

b. Building consent processing days

Building consent processing time



	CDC	CODC	DCC	QLDC	WDC
Average processing time	11	9	16	18	10

Affordability

KPI: Rates per ratepayer as a percentage of household income

Territorial Authority	Rates per ratepayer as a percentage of median household income	Rates as a percentage of NZ Superannuation <i>(based on NZ Superannuation for a married couple)</i>	Percentage of households that receive NZ Superannuation
Clutha District	3.6%	6.7%	24%
Central Otago District	3.3%	6.0%	31%
Dunedin City	4.3%	7.9%	24%
Queenstown Lakes District	3.5%	8.5%	15%
Waitaki District	4.4%	7.0%	31%

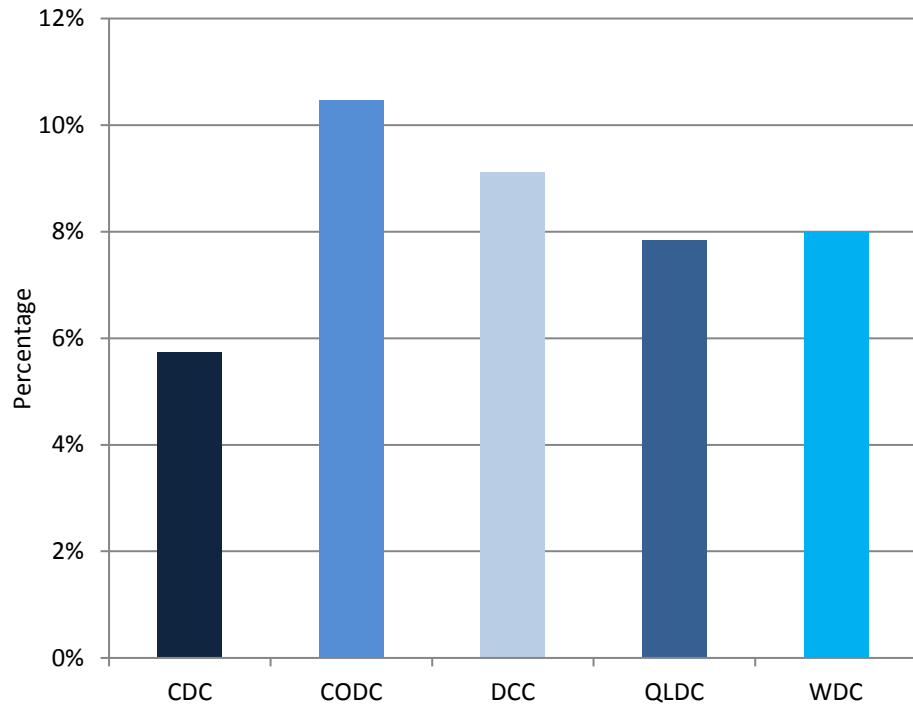
Data sources:

Median household income, Number of households that receive NZ superannuation - Stats NZ, Census 2013

Rates revenue as reported in the financial statement 2015/16

Corporate Services

KPI: Cost of administrative and support services as a percentage of organisational running cost



Notes:

Administrative and support services include HR, Finance, ICT, Procurement, Corporate and Executive services (governance, legal, communications, strategy, risk and performance management)