



QUEENSTOWN  
LAKES DISTRICT  
COUNCIL

Monthly Report to the Queenstown Lakes District Council  
for the period ending 30 June, 2014

---

## Contents

1.	Executive Summary .....	1
2.	Public Processes.....	7
3.	Finances .....	8
4.	Key Projects.....	11
5.	Key Performance Indicators .....	20
6.	Key Business Volumes.....	45

## 1. Executive Summary

### A. Significant Initiatives or Issues

- **Implementation of Technology One:** The organisation successfully completed delivery of its new technology system (TechOne) at the end of the financial year. This was a significant milestone which was delivered without disruption to the public, but which also placed a large demand on staff time (training and testing) in the lead-up to the 'go live' date. In discussion with external Quality Assurance (Deloitte) and the Audit and Risk Committee, major risks associated with the project were mitigated by avoidance of delivering full functionality (the 'Big Bang approach') on day one. Although substantive functionality is now in place, there will be ongoing work through to 1 October to deliver the remaining key functionality, and ensure that full value is gained from the new system.
- **Emergency Management Office:** QLDC and Central Otago District Council have agreed to move to a shared services model for management of civil defence and emergency management responsibilities. This should result in better coordinated emergency management planning across the two districts and may, in time, prove to be a more efficient model for the region as a whole.

### B. Major Projects

- At the end of the financial year, of the 19 major projects that formed the Business Plan for 2013/14:
  - a. Nine have been completed:
    - i. Completion of Stage Two of Project Shotover (completing the tender for the first phase of the new system);
    - ii. A review of Council's property portfolio;
    - iii. A strategic review of library services;
    - iv. Establishment of an Enforcement Strategy and Action Plan;
    - v. A review of expired bylaws;
    - vi. A revised performance measurement framework;
    - vii. Delivery of a new Information and Communications Technology (ICT) system;
    - viii. Establishment of new procurement arrangements;
    - ix. Delivery of a draft Economic Development Strategy;
  - b. Five have been completed, **but** with new/follow up actions associated with them:
    - i. The Inner Links assessment has been completed, with a Council resolution to report back in February 2015 with: (1) a property acquisition plan; and (2) a town centre transport strategy;
    - ii. A report on water metering has been delivered;
    - iii. A report on outsourcing of Council campgrounds has been completed. Council officers are now implementing arrangements for long-term leases;
    - iv. A report on efficiency improvements with the consenting processes has been delivered to Council;

- v. A Lakeview master-plan, along with a rating impact analysis and funding options, have been delivered to Council. Council have sought additional information on alternative rating model options; a draft plan change for Lakeview; options for staged or reduced construction costs; and a preferred operating model;
- c. Five have been delayed or deferred:
  - i. A report on service delivery;
  - ii. Two stages of the Wanaka Sports Facility have not been completed. These are being progressed;
  - iii. Key chapters of the District Plan have not been publicly notified, but the Strategic Directions Chapter is due for Council endorsement this month;
  - iv. A policy paper on Significance and Consultation has been deferred to a July workshop, with scheduled adoption in December 2014;
  - v. Revised budgeting processes have been deferred, due to dependency on implementation of the new TechOne system.

## C. Operational Performance:

### a. Financial Performance:

- The May month end financial results show a very satisfactory performance with an operating surplus ahead of budget. While revenue is approximately 4% down in budget, operating expenditure is 5.5% below budget. Heightened economic activity, particularly in the property sector, is reflected in a significant increase in development contributions. Salaries and wages have remained within the \$1.8m savings identified from last year's organisational review. Although this has been off-set by one-off costs from leaky building litigation and additional costs from the convention centre project, further operational cost savings will be targeted in 2014/15.

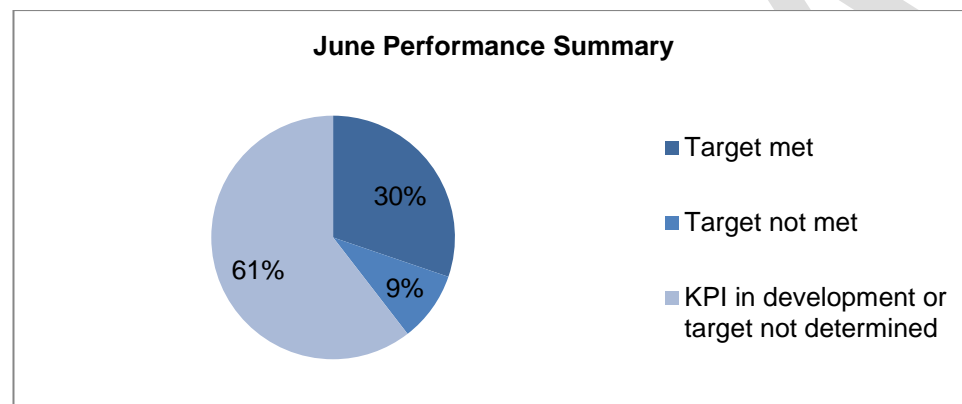
### b. Key Performance Indicators (KPIs)

- This month sees the conclusion of the various performance measures that have been trialled over the past six months, and the adoption of a new performance measurement framework from July. Issues which have been highlighted during this time include:
  - Monthly reporting of KPI's that have low volumes may produce 'failed' performance for that month (e.g. KPI 22 below) which do not meaningfully reflect performance. Consequently, from the new financial year, aggregated performance (i.e. the cumulative performance for the year to date) will be reported which will provide a better performance gauge rather than simply a monthly 'snapshot'.
  - Certain measures do not vary from month to month. Consequently, these KPI's will be reported quarterly or annually.
  - Certain measures are more aspirational (e.g. KPI 18 below) than actually being achievable in the short term. While it is important to continue to target these goals, achieving them is dependent on progressive changes being made;
  - Defining an appropriate benchmark for some standards will take time. The proposal to align some District measure with measures across the Otago region will assist in this regard.

Overall, given that this has been a trial period for both the measure and the standard which applies to them, the levels of achievement are satisfactory with 10 of 15 targets having been met for the six month period. (A further 25 have been trialled without specific standards.) There are two main areas for improvement.

The first relates to the targeted levels of expenditure (capital and operational) in relation to infrastructure work. Improvements have been made to reducing unachievable work programs and to set realistic budgets for both areas. However, there is still too high a level of under-spending and in 2014/15 there will be increasing focus on aligning actual expenditure with forecast expenditure.

The second area for concern relates to achieving timeliness KPI's for customer service and building consenting. In both cases, a combination of increased volumes and resources has seen service levels drop in recent months. Recruitment and training of additional/replacement customer service staff and building inspectors is a current priority. While these KPI's may not be met on a monthly basis for an additional few months, management is committed to ensuring that overall service levels will be achieved for the coming financial year.



- Refer to details of KPI measures and targets in Section 5, page 20.

Targets not met for June:

KPI 18: Percentage of total consents made by the owner as applicant (non-professional) is 30% (target 50%).

KPI 22: Percentage of environmental court decisions that substantially confirm original council decision is 50% (target 75%).

KPI 27a: Percentage of letters and emails responded to within 5 days is 88% (target 95%).

KPI 27c: Percentage of Councillor enquiries within 15 days is 72% (target 99%).

### Aggregate Performance (January – June 2014)

	KPI Description	Aggregate Performance	Target	Status
1	Total water interruptions that exceed the Council's service standard	0	No more than 20 per month, no longer than six hours and not during peak demand times	Target met
2	Percentage of water interruptions that are reconnected within six hours	100%	100%	Target met
3	Cost of water supplied per cubic metre	\$0.22	N/A	
4	Average resolution time to clean up sewer overflows	59 minutes	N/A	
5	Cost per cubic metre of wastewater collected and treated	\$0.46	N/A	
6	Total drain failures during a rain event	0	N/A	
7	Total roading and footpath interruptions that exceed the Council's service standard	0.83	No more than three per month, no longer than 12 hours and not during peak demand times	Target met
8	Cost per km to maintain and operate sealed roads	\$128.78	N/A	
9	Cost per km to maintain and operate unsealed roads	\$84.91	N/A	
10	Percentage of waste diverted from commercial landfill	29.53%	N/A	
11	Percentage of capital projects delayed or deferred	21%	N/A	
12	Percentage variance from a) capital budget b) operational budget	a) June data available in July b) June data available in July	a) Between 3% and -15% b) Between 3% and -10%	To be confirmed in July
13	Rate of return on the commercial property portfolio	18%	>10%	Target met
14	a) Number of requests for service overdue	i. 3 Waters: 2.3 ii. Solid waste: 3.5 iii. Roading: 4.3	N/A	
	b) Percentage of Requests for Service resolved within specified timeframe	i. 3 Waters: 98.6% ii. Solid waste: 96.7% iii. Roading: 95.6% iv. Internal: 95.6%	95%	Target met
15	An additional KPI to measure RFS response times	Developmental (Annual Plan)	N/A	

## Monthly Report to the Queenstown Lakes District Council – 30 June, 2014

	KPI Description	Aggregate Performance (January – June)	Target	Status
16 & 17	These KPIs measure use of various QLDC venues and satisfaction with community services and facilities	Developmental (Annual Plan)	N/A	
18	Percentage of total consents made by the owner as applicant	36%	>50%	Target not met
19	Percentage of Consent applications are processed within statutory timeframes a) Resource consent b) Building consent	a) 100% b) 93%	a) 80% b) 80%	a) Target met b) Target met
20	a) Median Resource Consent charge per activity status (including levied and incurred costs) b) District Analysis of Building Consents (total build cost)	a) June data available in July b) June data available in July	N/A	
21	Internal survey of consent applicant satisfaction	Survey under review	N/A	
22	Percentage of environmental court decisions that substantially confirm original council decision	50%	75%	Target not met
23	Growth in Tourist Spend a) Domestic visitors b) International visitors	a) Available from July b) Available from July	N/A	
24	Overall growth in new or developing sectors	Under consultation as part of Annual Plan	N/A	
25	Number of respondents to Council surveys	554.27	N/A	
26	Percentage of calls abandoned	6.06%	7%	Target met
27	a) Percentage of letters and emails responded to within 5 days b) Percentage of Official Information Act Requests within 20 days c) Percentage of Councillor enquiries within 15 days	a) 85.9% b) 96% c) 88.3%	a) 95% b) 99% c) 99%	a) Target not met b) Target not met c) Target not met
28	Percentage of Council services (forms and payments) are available on the website	Developmental (Annual Plan)	N/A	
29	Percentage of RFS resolved within specified timeframe	95.9%	95%	Target met

	KPI Description	Aggregate Performance (January – June)	Target	Status
30	Percentage of rates invoices are sent via email	10.65%	Trend towards 100%	
31	Weighted average interest rate	5.44%	6.5%	Target met
32	Debt servicing to rates revenue	Data from July	N/A	
33	Age of debt	Data from July	N/A	
34	Rates as a percentage of household income	Data from July	N/A	
35	Capex to depreciation	Data from July	N/A	

#### D. Communications and Stakeholder Relations

- Public consultation on Dog Control Bylaw and Policy (97 submissions received, closed 30 June)
- Public consultation on Wanaka Lakefront Reserves Management Plan (closed 6 June, 380 submissions received, hearings held 1 and 2 July)
- Public consultation on Holiday Parks Management (hearings held in June)
- Informal public consultation on psychoactive substances (Councillors led public information sessions in Queenstown and Wanaka in June)
- Five press releases issued

#### E. Significant Issues for Next Month

- First meeting of the Local Government New Zealand (LGNZ) Working Group on Local Government Funding (of which QLDC is a member)
- Conclusion of the tender assessment process for Project Shotover
- Finalising 2014/15 Business Plan and revision of monthly reporting based on 2014/15 Plan

## 2. Public Processes

	Owner	Milestone for Month	Reason / Information	Timeframe
Local Government Act (LGA) Amendment Bill (No.3)	Chief Financial Officer	Bill was expected to pass before 30 June 2014.	Part of parliamentary process on the proposed Bill.	Bill was not passed; now not expected before September 2014.
LGNZ Building Earthquake-prone Buildings (EQPB) Amendment Bill	General Manager, Planning and Infrastructure	Presentation made to Select Committee	The select Committee heard submissions in Dunedin on 26 June. The Manager Building Services attended on behalf of QLDC to present submission and support the Joint Southern Councils' submission.	Awaiting completion of the Select Committee process. Re-hearing of the Bill will not be until after the election.
Regional Policy Statement (RPS)	General Manager, Planning and Infrastructure	Council provided feedback to ORC on a RPS Issues and Options paper.	<p>ORC prepared a paper for public consultation on the RPS. Council's draft District Plan Strategic Direction chapter was submitted to ORC with the feedback.</p> <p>Council staff attended a workshop on various RPS issues in Dunedin in June. A Councillor workshop is planned, with dates yet to be set.</p>	Public notification of RPS by end of 2014.
Resource Management Act (RMA) Reforms	General Manager, Planning and Infrastructure	No progress for the month.	Government has deferred until 2015.	2015.
Resource Management Act Direct Referral consultation	General Manager, Planning and Infrastructure	No progress for the month.	The Ministry for the Environment are assessing submissions received.	2015.
Proposed Signage Chapter	General Manager, Planning and Infrastructure	Section 42A report prepared under the RMA.	The report reviews and assesses submissions made on the Plan Change.	Hearing to be scheduled for August 2014.
Proposed Earthworks Chapter	General Manager, Planning and Infrastructure	Plan change approved for public notification.	Plan change to be notified in July 2014.	Submissions close 30 July 2014.
Queenstown Housing Accord	General Manager, Planning and Infrastructure	Queenstown-Lakes was added to Schedule 1 of the Housing Accords and Special Housing Areas Act 2013.	Structure of Housing Accord and delivery targets to be considered.	Ratification before end of 2014.

### 3. Finances

Financial Report						
	May-14	-----Year to Date-----				Full Year
\$000's	Actual	Budget	-----Variance-----		Prior Year	Budget
			-			
<b>Revenue</b>						
Rates	51,853	51,857	-3	0.00%	51,127	56,571
Development Contributions	5,322	5,018	304	6.10%	718	5,474
Vested Assets	0	0	0		0	5,486
Investment Income	2,779	2,912	-133	-4.60%	2,718	3,343
Grants and Subsidies	6,151	7,383	-1,232	-16.70%	12,801	10,835
User Charges/Other Income:						
Consents	4,107	4,045	62	1.50%	4,298	4,413
Regulatory	1,362	1,096	266	24.30%	811	1,336
Operational	14,984	17,502	-2,518	-14.40%	20,828	19,020
	<b>86,560</b>	<b>89,813</b>	<b>-3,254</b>	<b>-3.60%</b>	<b>93,301</b>	<b>106,478</b>
<b>Operating Expenditure</b>						
Salaries and Wages	14,433	14,545	112	0.80%	14,984	15,757
Interest, Depreciation and Rates	25,769	27,940	2,171	7.80%	25,525	30,143
Other Expenses	38,543	40,821	2,277	5.60%	44,339	47,560
	<b>78,746</b>	<b>83,306</b>	<b>4,560</b>	<b>5.50%</b>	<b>84,848</b>	<b>93,460</b>
<b>Capital Expenditure</b>						
Projects/Asset Purchases	18,568	18,540	-28	-0.20%	30,808	44,921
Debt Repayment	0	0	0		0	13,176
Vested Assets	0	0	0		0	5,486
	<b>18,568</b>	<b>18,540</b>	<b>-28</b>	<b>-0.20%</b>	<b>30,808</b>	<b>63,583</b>
<b>External Borrowing</b>						
Bank Loans	30,000					
Bonds	70,000					
	<b>100,000</b>				<b>106,928</b>	<b>118,755</b>

## Monthly Report to the Queenstown Lakes District Council – 30 June, 2014

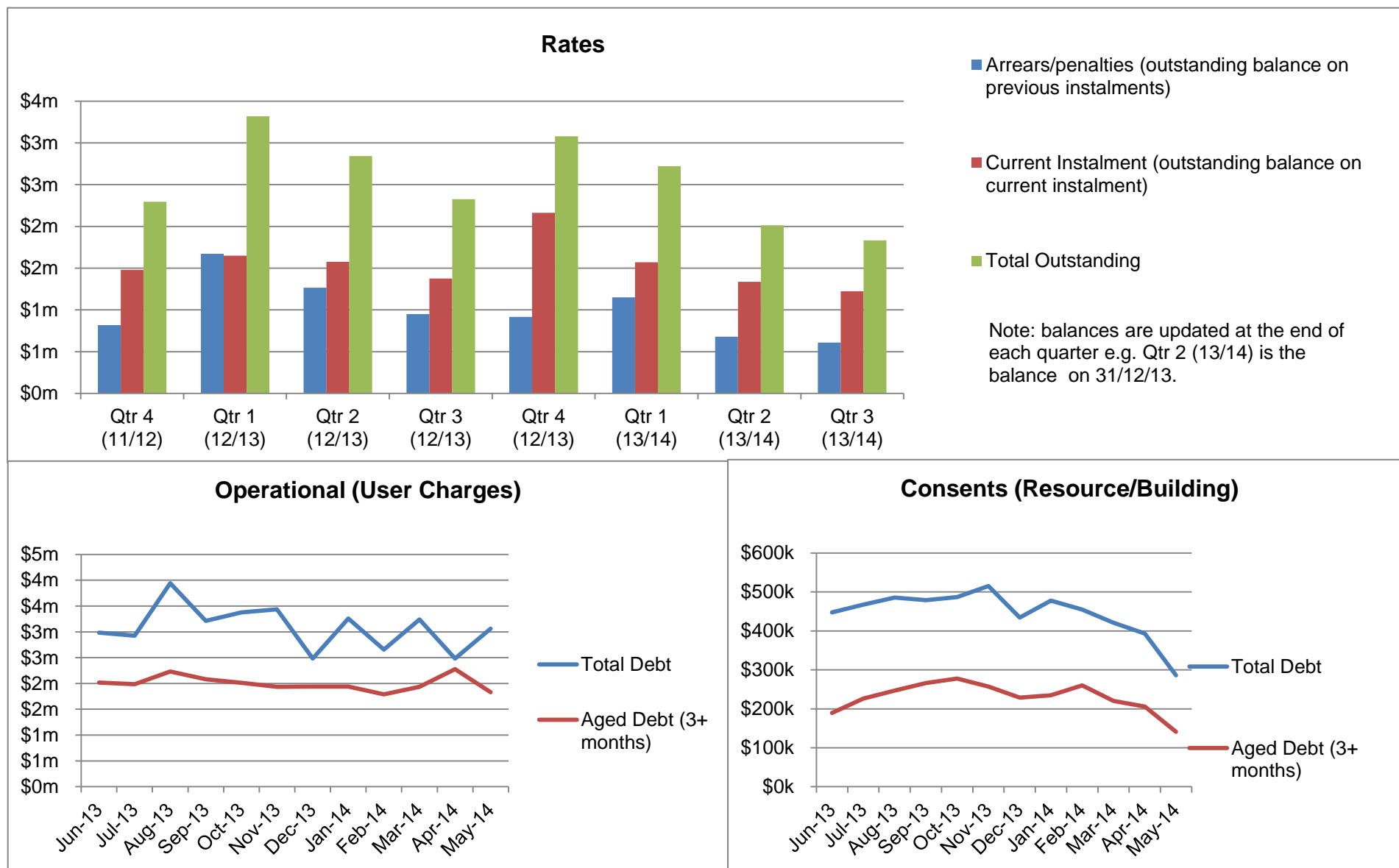
### COMMENTS:

Revenue:	A Overall tracking \$3.2m behind budget. With the adverse impact of the holiday park outsource excluded then performance remains \$0.5m unfavourable.
	B Adverse impact of holiday park outsource (\$2.7m revenue impact to May 14, net effect \$640k).
Operational Expenditure:	C Overall tracking \$4.6m below budget. After taking into account the cost savings of \$1.5m, due to the outsource of the holiday parks, costs are still \$3.1m favourable.
	D Interest costs down year-to-date (YTD) by \$2.1m. Savings due to lower borrowing levels and better than expected interest rates (current weighted average 5.47%).
	E Unfavourables include Queenstown Convention Centre Costs \$278k YTD.
	F Operational savings from organisational review at \$1.81m will be consumed by items B, E and F.
Capital Expenditure:	G Overall tracking on forecast. Debt repayment/vested assets are processed at the year end. Infrastructure are reporting that \$8.7m of budget will be deferred or is no longer required and there is \$5.2m unspent of land acquisition budget.

### Variance Explanations

Revenue:	
Investment Income	H Final dividend received from QAC was \$128k less than budgeted.
Grants and Subsidies	I Subsidies received from New Zealand Transport Agency in respect of roading operating expenses are \$1.2m behind budget. Capital subsidies reflect the amount of capital work undertaken to date.
Consents	J Resource consent revenue is running ahead of the budget and this trend is expected to continue. The budget was set by the former Council Controlled Organisation 'Lakes Environmental'.
Regulatory	K Campervan Infringement revenue was not budgeted for on the assumption that the net revenue after costs would be zero. There will be a corresponding variance in costs but this activity is now expected to make an overall net surplus.
Operational	L Holiday park revenue is \$2.7m adverse to budget as the budget assumed full operational revenue whilst income is now received in way of a management lease. This has been partially offset by additional concession fees and transfer station recoveries.
Operational Expenditure:	
Salaries and Wages	M Overall below budget due to the outsourcing of the holiday park.
Interest, Depreciation and Rates	N Due to lower costs and timing of interest payments.
Other Expenses	O Holiday park costs are lower by \$2.0m as these costs are now being paid for by CCR Ltd. Other major costs running below budget are power \$560k and vehicles \$186k.

## Debtors



## 4. Key Projects

### A. Core Infrastructure and Services

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

Project Owner	Project	Delivery Date	Action for the Month	Next Key Milestone	Status
General Manager, Planning and Infrastructure	1. Stage 2 Capex programme for Project Shotover will be completed.	30 June 2014	A technical review was undertaken by URS Corporation and identified some issues around treatment processes, guarantees and risk register. The tender evaluation team is currently working to resolve these issues.  Opening the price envelopes envisaged further commercial tags which need to be addressed.	Council will be given an update on the status of the project at the Council Workshop on 10 July.	Minor Issues/ Delays
	2. Inner links scheme assessment will be completed.	30 June 2014	The scheme assessment was reported to the June Council meeting.	The Council resolutions require report-back to the February 2015 meeting of council on a town centre transport strategy and a property acquisition plan. This work is presently being scoped.	Complete
	3. Phase two of Property Review will be completed.	31 March 2014			Complete
	4. Delivery of proposals for possible water metering and other options that achieve more sustainable water management will be delivered to Council.	31 March 2014			Complete

#### Comment:

Cardrona wastewater - a survey was undertaken in March/April 2014 to define the alignment of the transfer pipeline from Cardrona to Wanaka. A cost estimate of the pipeline done by Wilson Contractors in February 2013 will be reviewed based on the survey. Cardrona Alpine Village and Cardrona ski field has engaged a consultant to address their wastewater issues. Council staff are in contact with the owner 'Baxter 2009 Property', one of the existing wastewater treatment plants in Cardrona, utilising this plant for low flow seasons.

Frankton Flats development - the development in the area is picking up. Staff are working to address urgent issues raised by the developers mainly in regards of a stormwater management and water supply. A job brief for professional services was sent to three consultants to provide a cost estimate for finalising a master plan for 3 waters in the next six months. Commencing of the work is planned for mid-July 2014.

## B. Community Services and Facilities

The District's parks, libraries and other community facilities and services are highly valued by the community.

Project Owner	Project	Delivery Date	Action for the Month	Next Key Milestone	Status
General Manager, Operations	5. Completion of campground outsourcing options.	30 June 2014	<p>Submissions on the granting of a Long-term lease to a private operator were considered at a public hearing on 19 June.</p> <p>There was a determination by the panel for the Chief Executive to proceed with the long-term lease negotiation process.</p> <p>A draft long-term lease has been prepared and provided to CCR Ltd.</p>	<p>Operator to review draft lease document and provide feedback before 23 July 2014.</p> <p>Complete valuation of annual lease rental and business purchase amount before 30 July 2014.</p> <p>Complete negotiations before 13 August 2014.</p>	Complete
	6. Wanaka Sports Facility will be: a. at detailed design; b. have a development team appointed; and c. an agreement with landowners will be in place.	30 June 2014	Developed design progressing.	Council Workshop on quality level options and cost implications in July.	Minor Issues/ Delays
	7. A strategic review of library services and report on future options will be completed.	31 March 2014		Further workshop scheduled for July.	Complete

## Additional Projects – Community Services and Facilities

- Wanaka Lakefront Management Plan – analysis of submissions in preparation for hearings held in early July.
- Arrowtown Community and Sports Trust facility – work progressing on finalising location for designation change to be lodged.
- Otago Rural Fire Authority – work completed on handover to new authority including permitting and asset transfer.
- Library Management System – work began with CODC and Dunedin City Council to move library database administration from SouthLib to Kotui, implementation in November.

### C. Regulatory Functions and Services

Regulatory requirements and services delivered by the Council encourage compliance; are user friendly; protect the interests of the District and achieve the regulatory objectives.

Project Owner	Project	Delivery Date	Action for the Month	Next Key Milestone	Status
General Manager, Legal and Regulatory	8. An Enforcement Strategy will be established.	30 June 2014	Enforcement Strategy and Prosecution Policy adopted at Council Meeting on 26 June.		Complete
	9. Draft bylaws will be delivered to Council. a. Ramp Fees Bylaw	31 March 2014	Final proposed Bylaw adopted at Council Meeting on 26 June.		Complete
	b. Navigation Safety Bylaw	31 March 2014	Proposed Bylaw agreed for public consultation at Council Meeting on 26 June.	Start public consultation.	Complete
	10. A review of Council bylaws will be completed a. Dog Control Bylaw	31 March 2014	Submissions received and are to be assessed with the established working party.	A hearing for submissions received.	Complete

## Monthly Report to the Queenstown Lakes District Council – 30 June, 2014

Project Owner	Project	Delivery Date	Action for the Month	Next Key Milestone	Status
General Manager, Planning and Development	11. A report summarising efficiency improvements to consenting processes will be delivered to Council.	31 March 2014	Refer below.		Complete. Additional steps requested.
	12. Additional steps to streamline processes include: a. Streamline resource consent processes	Ongoing	Applicant guidance material and 'fast-track' templates have been completed and are with Resource Consent Manager for review.  New application forms, Quality Management Systems (QMS) and decision templates with Portfolio Leaders for comment.	Final review.	On Track
	b. Improve building and resource consents inspections and integration	Ongoing	Limited action for the month.	Finalise process. Implementation and communication plan for 1 September commencement.	Minor Issues / Delays
	c. Overhaul of resource consents QMS.	Ongoing	Complete review of revised QMS and update to reflect TechOne.	Roll out	On Track

### Comment:

- 13a: Implementation of guidance material and templates put on hold for June for the implementation of TechOne.
- 13b: Process remains in draft. A start date of 1 Sept has been identified to ensure TechOne capabilities were bedded in.

### Additional Projects - Regulatory Functions and Services

Project Owner	Project	Delivery Date	Action for the Month	Next Key Milestone	Status
General Manager, Legal and Regulatory	13. Completion of Delegations Register	30 June 2014	Delegations register details to be co-ordinated and reported to Council.	To report to Council on the 28 August.	Completion date adjusted to 30 August.  On track for new completion date.
	14. International Accreditation New Zealand (IANZ) accreditation (building).	31 March 2014	Further work undertaken to address corrective actions.	Full Accreditation retained with advice received 24 June 2014.	Completed
General Manager, Planning and Development	15. Mobile (building) Inspection Technology.	31 May 2014	Limited action for the month.	Awaiting TechOne solution.  If not available by 1 September will likely proceed with Datacom solution.	Minor issues / delays
	16. Audit and overhaul of all public planning information (resource consents and policy).	31 July 2014	Material has been received from Graphic Designer.	Final review / quality check before presentation Portfolio Leaders and Mayor as requested.	On track
	17. Establish an RC Monitoring Strategy.	31 July 2014	Interviews for monitoring planner have been undertaken and a candidate has verbally accepted.	Finalise monitoring strategy following feedback from General Manager.	On track

**Comment:**

- 16: Decision to delay until wider TechOne went live.

## D. Environment

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

Project Owner	Project	Delivery Date	Action for the Month	Next Key Milestone	Status
General Manager, Planning and Development	18. Key elements of new District Plan will be publicly notified.	31 March 2014	Refer below.	Stage 1 Notification May 2015.	Delays

Project Owner	Project	Action for the Month	Next Key Milestone
General Manager, Planning and Development	19. District Plan Review (DPR):	Third District Plan Workshop: 18 July 2014.	Stage 1 Notification May 2015.
	• DPR1: Strategic Directions	Present draft chapter for endorsement at Council meeting July 2014.	Endorsement of chapter at Council meeting July 2014.
	• DPR2: Plan Change 48 Signs	Section 42A report completed.	Hearing August 2014.
	• DPR3: Plan Change 49 Earthworks	Notified 2 July 2014.	Hearing tentatively October 2014.
	• DPR4: Tangata Whenua	Consult with iwi.	Present draft chapter for endorsement at Council meeting September 2014.
	• DPR5: Heritage	Advance investigations and develop policy.	Present draft chapter for endorsement at Council meeting August 2014.
	• DPR6: Commercial	District Plan Workshop 18 July 2014. Acoustic work proceeding.	Present draft chapter for endorsement at Council meeting October 2014.
	• DPR7: Residential	Studies on Residential supply / demand and High Density zone progressing.	Present at Council workshop October 2014.

## Monthly Report to the Queenstown Lakes District Council – 30 June, 2014

<ul style="list-style-type: none"> <li>DPR8: Rural</li> </ul>	<p>Subdivision / land use policy within Wakatipu Basin study underway. Policy investigations regarding informal airports underway. Consultation to occur with key stakeholders on indigenous vegetation rules.</p>	<p>Present at Council workshop September 2014.</p>
20. Other Plan Changes Underway		
<ul style="list-style-type: none"> <li>Plan Change 19: Frankton Flats (B)</li> </ul>	<p>Outcomes of Witness conferencing presented to Environment Court as a joint witness statement on 30 June 2014.</p>	<p>Environment Court decision.</p>
<ul style="list-style-type: none"> <li>Plan Change 29: Arrowtown Boundary</li> </ul>	<p>Interim decision issued by Environment Court on Plan Change 39.</p>	<p>Further work by appeal parties required prior to final Environment Court decision.</p>
<ul style="list-style-type: none"> <li>Private Plan Change 35: QAC Plan Change</li> </ul>	<p>Mediation between the parties.</p>	<p>Environment Court decision.</p>
<ul style="list-style-type: none"> <li>Private Plan Change 39: Arrowtown South</li> </ul>	<p>No change since last month.</p>	<p>The appellant needs to decide which option they will pursue and revise proposed plan provisions accordingly. At this time Council awaits the appellant's decision.</p>
<ul style="list-style-type: none"> <li>Private Plan Change 43: Frankton Mixed Use Zone</li> </ul>	<p>No change since last month.</p>	<p>Consider site in context of the District Plan review.</p>
<ul style="list-style-type: none"> <li>Private Plan Change 44: Henley Downs</li> </ul>	<p>No change since last month.</p>	<p>Awaiting advice from Requestor as to how to progress the Plan Change.</p>
<ul style="list-style-type: none"> <li>Private Plan Change 45: Northlake Special Zone</li> </ul>	<p>Decision issued by Commissioners.</p>	<p>Council to consider ratification recommendation July 2014.</p>
<ul style="list-style-type: none"> <li>Private Plan Change 46: Ballantyne Road Industrial and Residential Extension</li> </ul>	<p>No change since last month.</p>	<p>Public notification of the Plan Change once traffic issues resolved.</p>

## Monthly Report to the Queenstown Lakes District Council – 30 June, 2014

### E. Economy

The District has a resilient and diverse economy.

Project Owner	Project	Delivery Date	Action for the Month	Next Key Milestone	Status
Director, CEO Office	21. A draft Economic Development Strategy will be delivered to Council.	31 March 2014			Complete
	Further work on this project: a. Progress Economic Development Strategy towards adoption of draft for consultation.	31 August 2014	Economic Development Summit held.	Draft Strategy to Full Council in August to adopt for community consultation.	On Track
	22. Papers on the proposed Queenstown Conventions Centre will be delivered to Council.	31 March 2014			Complete

### F. Local Democracy

The community is well informed and engaged in the activities of Council.

Project Owner	Project	Delivery Date	Action for the Month	Next Key Milestone	Status
Director, CEO Office	23. A consultation policy paper setting out the threshold for public consultation and the scope and nature of engagement with the public will be delivered to Council.	30 June 2014	Consultation from Annual Plan Assessed.	Councillor Workshop July 2014.	Complete (Draft to be adopted by December 2014)
	24. A revised performance framework incorporated in 2014/15 Annual Plan.	30 June 2014	Annual Plan and performance framework have been approved and adopted by Council.  Framework reference document created for staff performance agreements.	Finalisation of targets and gathering benchmark data for key performance indicators.  Further improvements to monthly reporting templates, process and report document.	Complete

## Monthly Report to the Queenstown Lakes District Council – 30 June, 2014

Project Owner	Project	Delivery Date	Action for the Month	Next Key Milestone	Status
Chief Information Officer	25. An Enterprise System enabling better access to Council information and services will be delivered.	30 June 2014	Final testing and training completed.  The organisation went live with most modules TechOne on 2 July as planned.	Monitoring in place for first pay run, first end of month process, first rates strike.  Phase 2 underway.	Complete
Director, CEO Office	26. New procurement arrangements will be in place to ensure transparent and cost-effective procurement of professional services.	31 March 2014			Complete

### Material Issues

Enterprise project: Phase 2 includes Enterprise Budgeting, HR Information System (HRIS), and fleet management. There are also the post go-live activities to work through, such as submissions, mobile data collection for building inspections, remaining data conversion items, reporting and on-going training.

### G. Financial Management

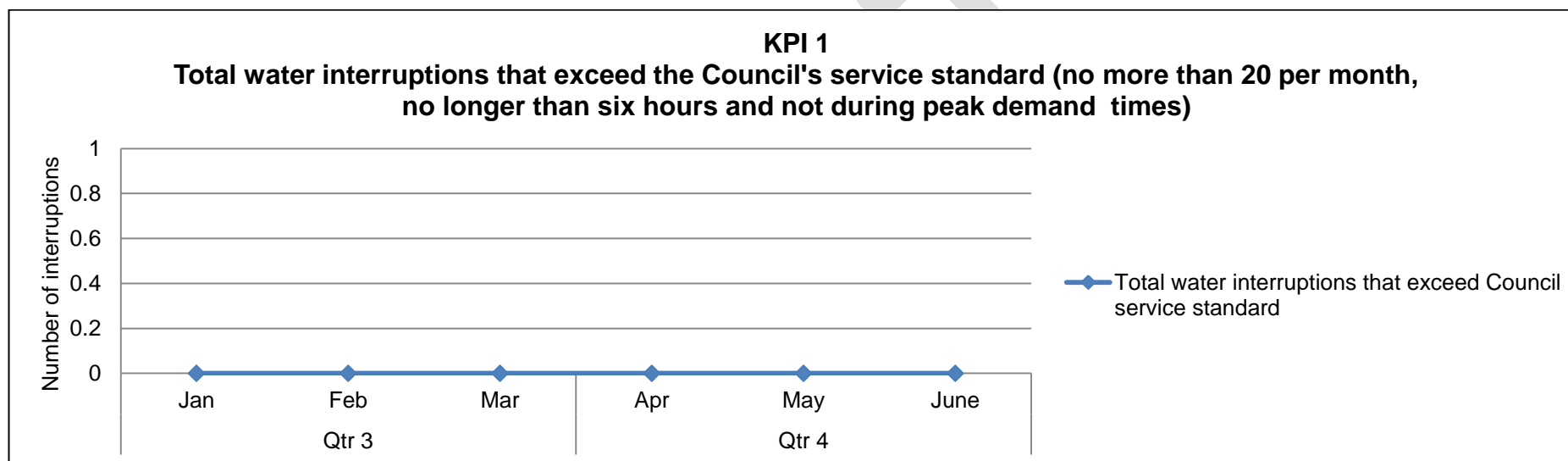
Council expenditure is cost-effective and sustainable.

Project Owner	Project	Delivery Date	Action for the Month	Next Key Milestone	Status
Chief Financial Officer	27. A revised budget process will be established which enables improved identification of cost changes.	30 June 2014	Adopt Final Annual Plan inclusive of changes from submissions.	Publish final document before 26 July 2014.	On Track
Transitional Manager	28. A twelve month review of the implementation of QLDC organisational change recommendations.	30 June 2014	None	Report to Council workshop August	Delays. This report has conflicted with work commitments to the campgrounds review and convention centre.

## 5. Key Performance Indicators

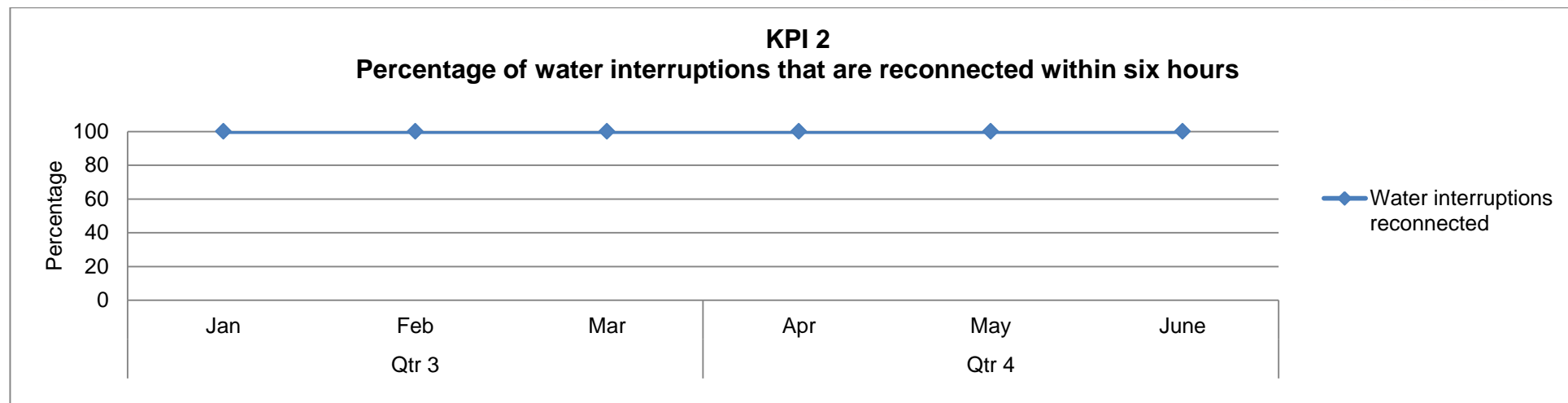
### A. Core Infrastructure and Services

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



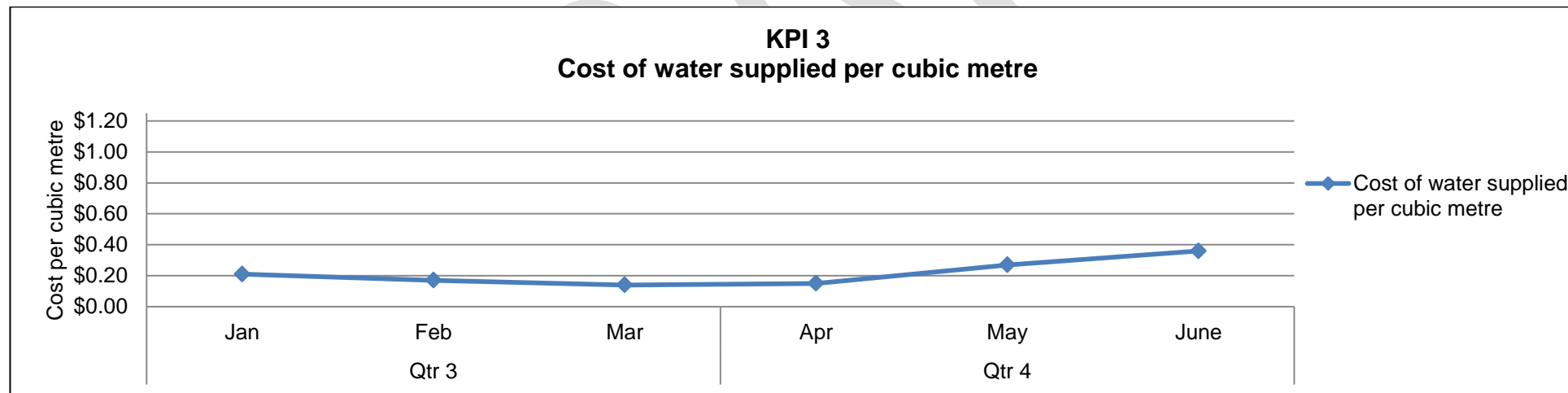
**Comment:**

Target met; no material issues to report. Previously this KPI had been reported incorrectly by Veolia. Data for this KPI has been corrected to reflect zero interruptions in excess of Council's service standard.



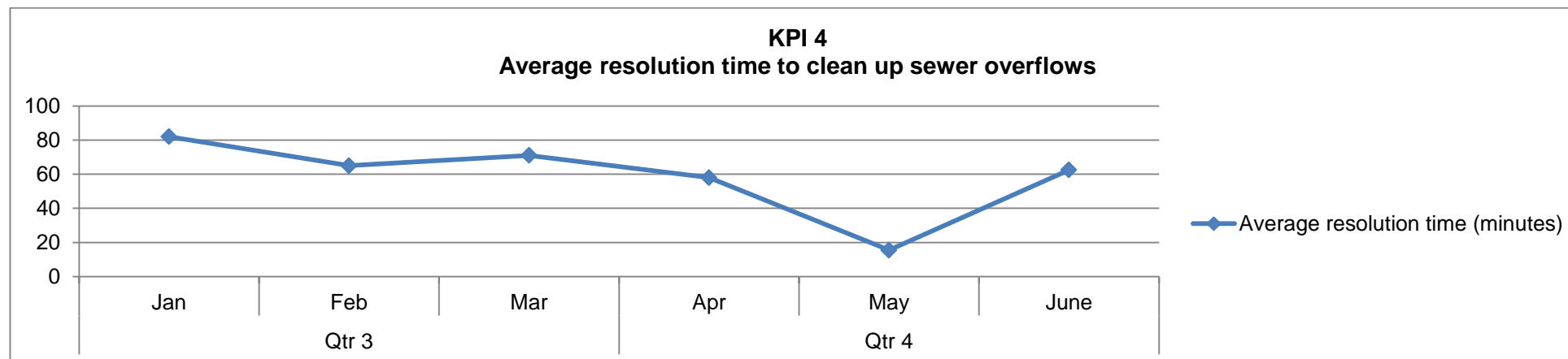
**Comment:**

Target met. No material issues to report.



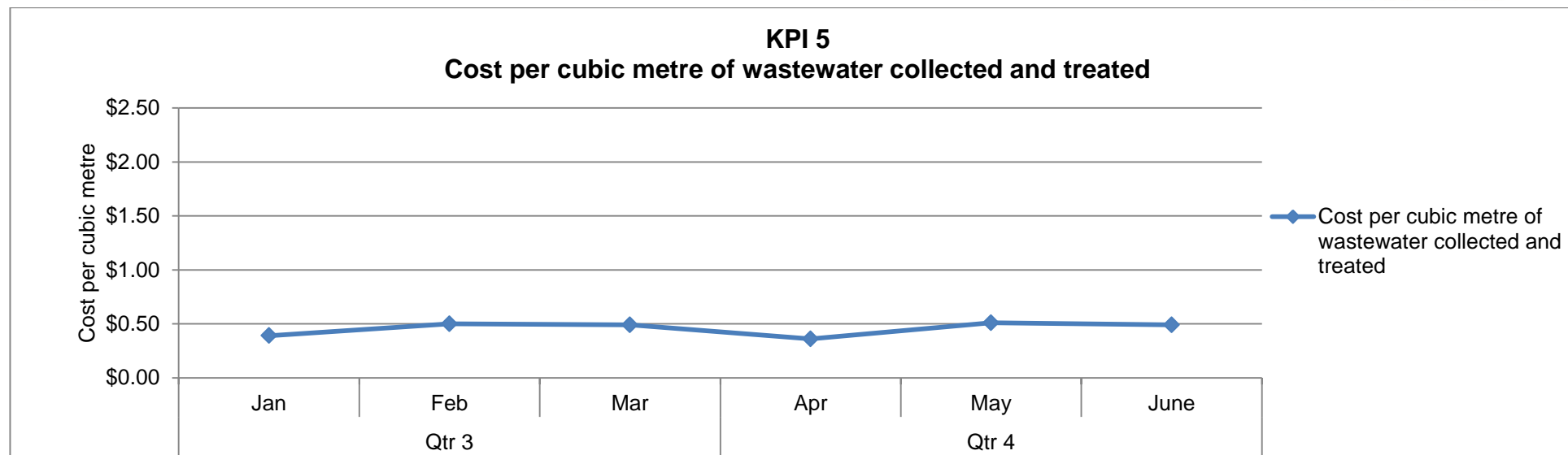
**Comment:**

No material issues to report. The base operational costs are similar, independent of the water produced. The lesser cubic metres of water production still requires the same operational base input, which temporarily inflates the cost per cubic metre for a couple of months of the year. Target to be confirmed.



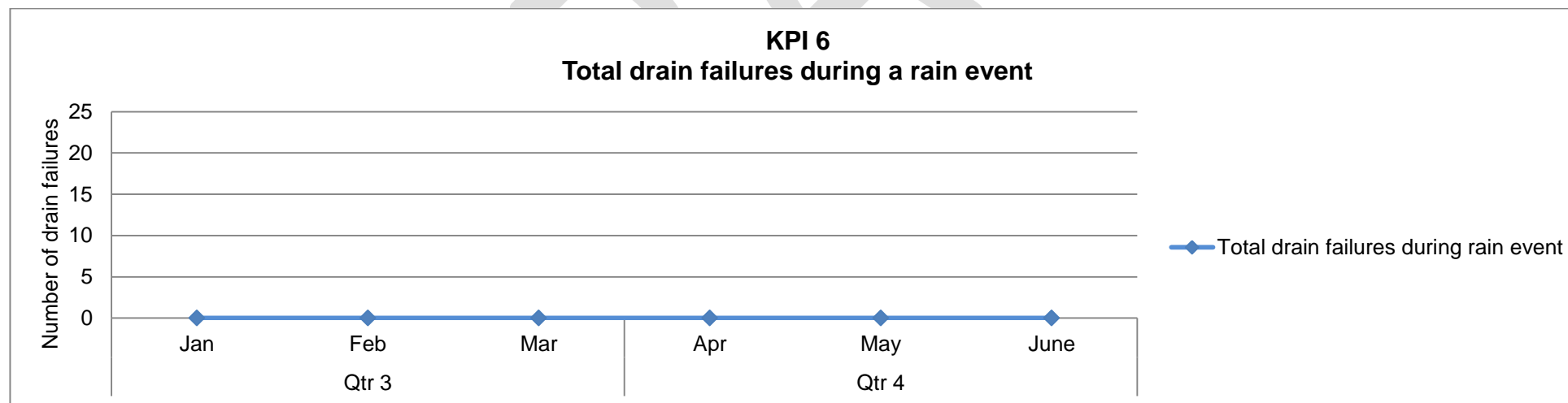
**Comment:** Five of six overflows in June were caused by either fat, debris or failing private pipework. One overflow attributable to root intrusion in a Council sewer main. The increased resolution time reflects time required for restoration (or pipe flowing again). The extent of the damages caused by Base Contracting at the demolition site and uncovering the sewer manhole in rubble increased time taken to repair and get this pipe flowing again. Target to be confirmed.

Location	Number of sewer overflows	Comment
Arrowtown	1	23 June - An overflow occurred from a manhole onto grass verge along McDonnell Road which was caused by large amounts of fat. This line has been subject to annual water blasting preventative maintenance flushing but has been increased to six-monthly.
Queenstown	5	<p>27 June - 551 Frankton Road. An overflow occurred from a gully trap onto land caused by root intrusion at the lateral joint (QLDC Infrastructure Issue).</p> <p>27 June - Demolition contractors damaged top of manhole. Two days of wastewater allowed to fill up an abandoned basement, this then flowed out into Shotover Street. Veolia was alerted to the overflow by a third party.</p> <p>26 June - Tuckers Beach Road, an overflow from an upstream manhole due to the temporary inlet pipework arrangement at the Shotover Wastewater Treatment Plant inlet works.</p> <p>4 and 25 June - Public toilets Beach Street, an overflow occurred, with Closed Circuit Television (CCTV) inspection the internal plumbing to the public toilets appears to be very flat with a portion sagging as well. This is a relatively new rebuild of public toilets on Earnslaw Park. These overflows may have resulted from higher than normal use during peak traffic of the Winter Festival.</p>
<b>Total</b>	<b>6</b>	



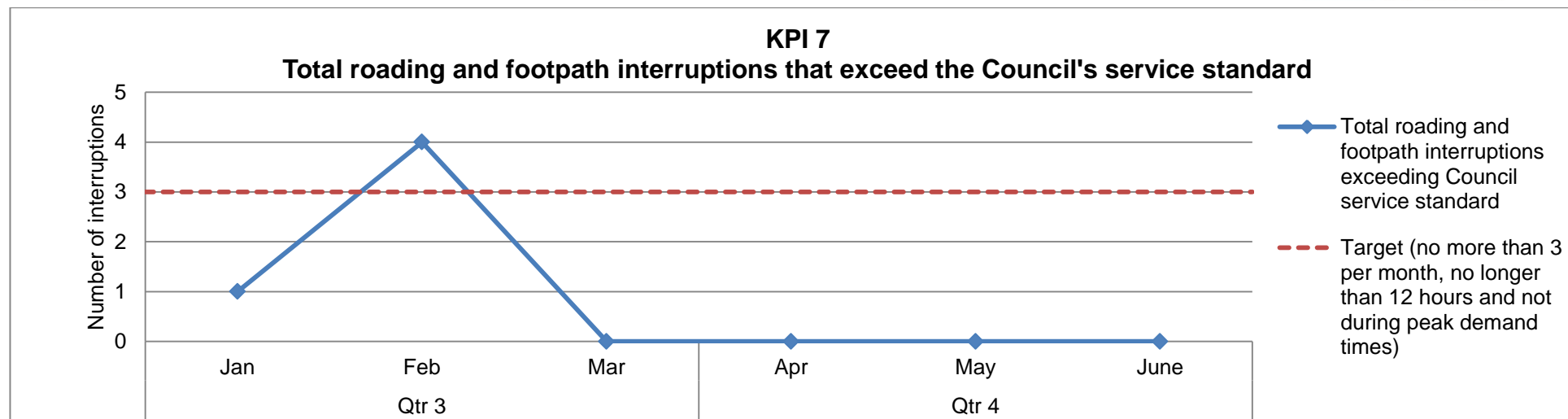
**Comment:**

No material issues to report. Target to be confirmed.

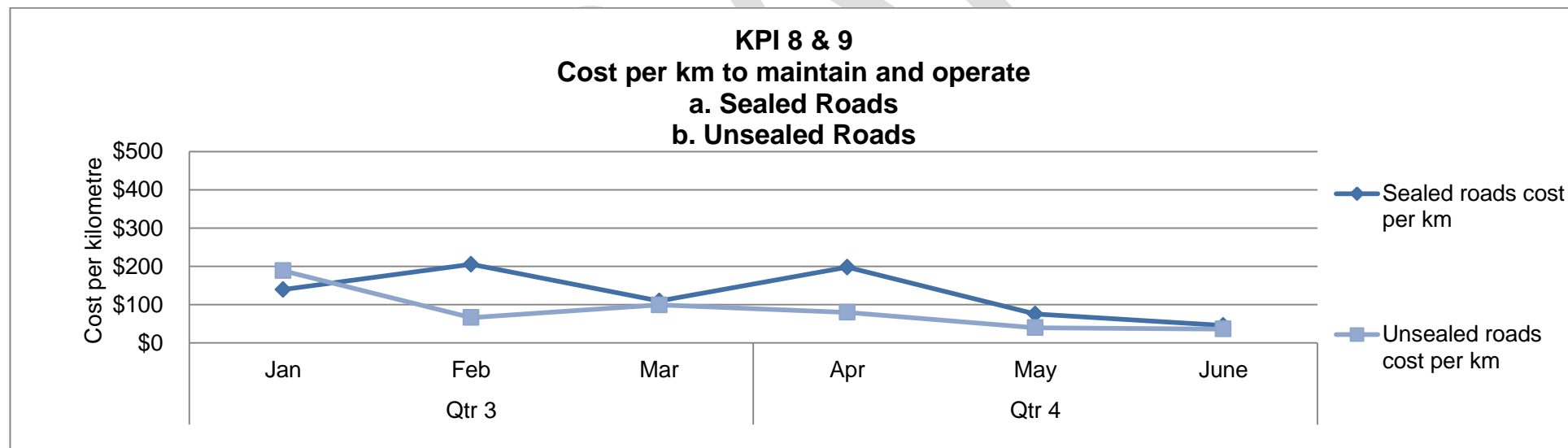


**Comment:**

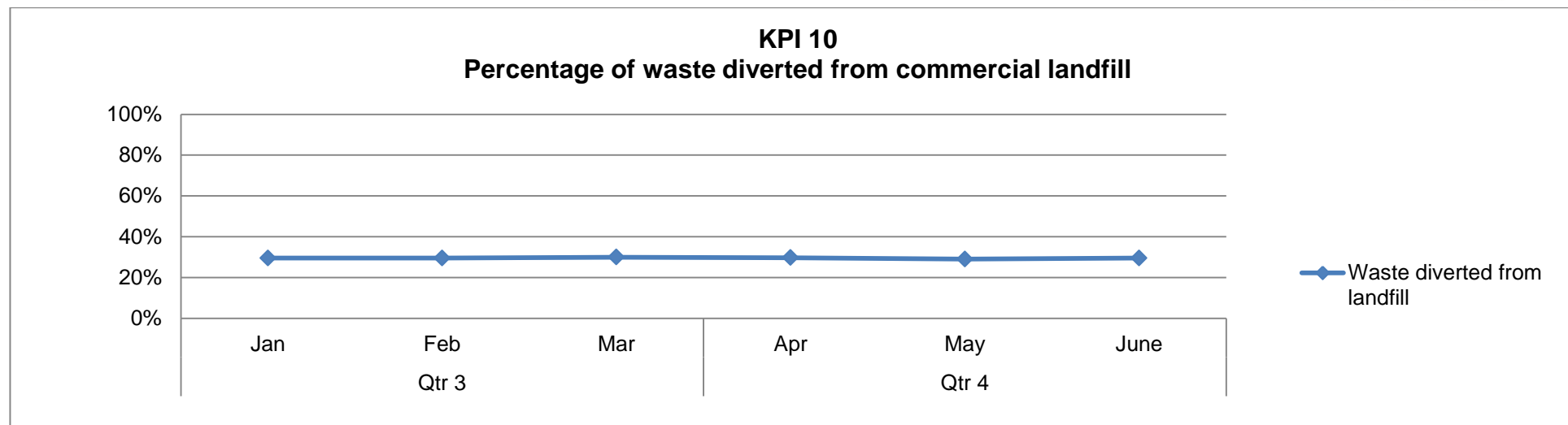
No material issues to report. Target to be confirmed.



**Comment:** For the third month the number of interruptions was nil. The average for the reporting period is below the target.

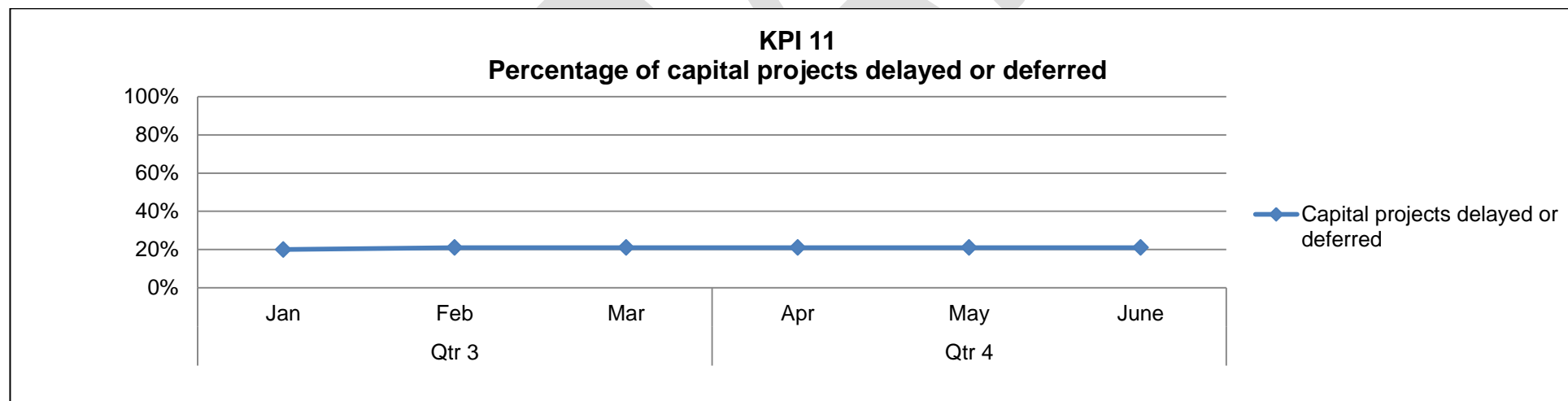


**Comment:** No material issued to report. Target to be confirmed.



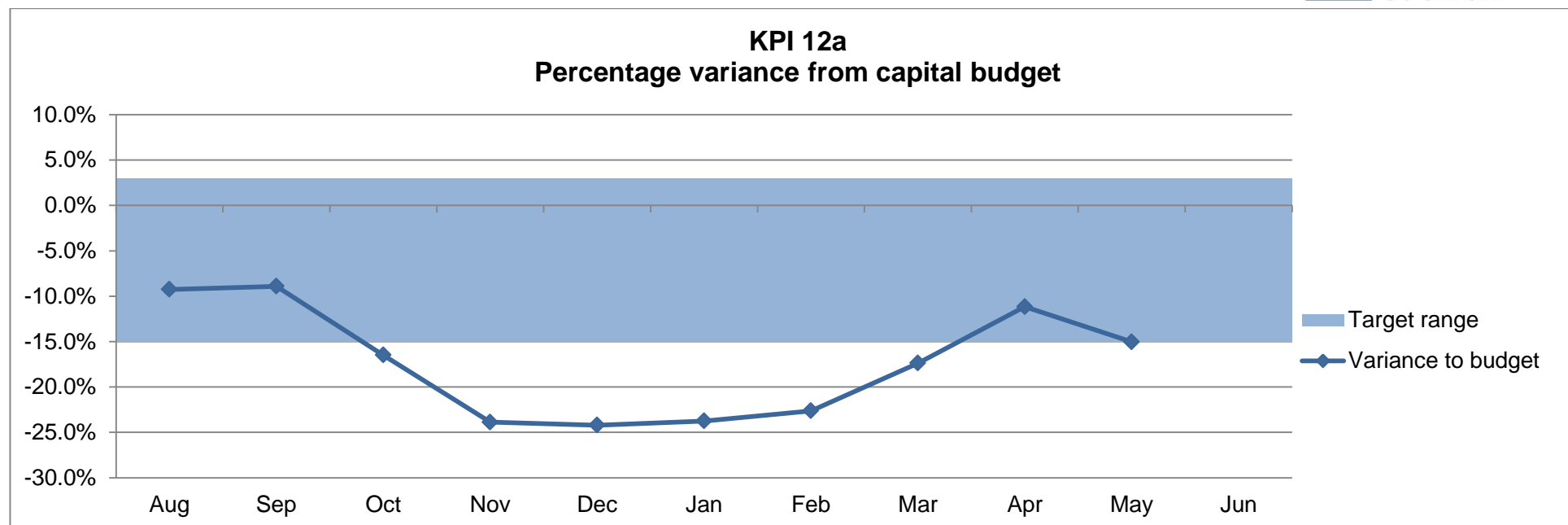
**Comment:**

No material issued to report. Target to be confirmed.



**Comment:**

No material issues to report. Target to be confirmed.



**Comment:**

**Capital Works Programme (Financials at end of March)**

A significant focus has gone into reporting Capex this month. There is a slightly negative trend in progress of capital works delivery against the revised work programme. Mainly winter conditions end of May/early June have affected the results. The revised estimate for the capital expenditure will be around -15% against the revised capital works programme by year end.

- Estimated revised capital works budget is \$19.68m (Annual Plan Budget including 2012/13 carry forwards was \$32.4m).
  - Year to date budget is \$18m (based on straight line expenditure profile over 12 months); expenditure YTD expenditure is \$15.2m.

**Transport**

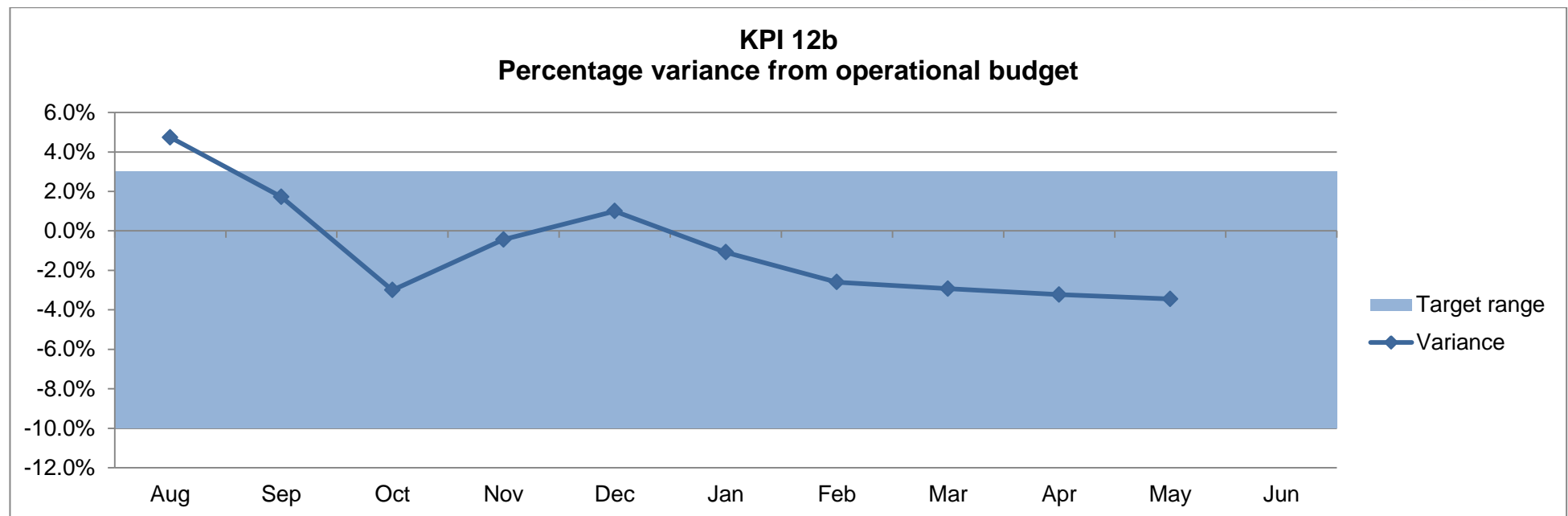
- The programme continues to track well with the 2014 reseals being the major project in this budget.
- Reseal programme is completed except for Ramshaw Lane in Arrowtown and a short paved section of Duke Street, Queenstown. Final seal is postponed until after winter.
- Unsealed road re-metalling is underway and minor Capex work being undertaken by the maintenance contractor will complete the Capex programme for the financial year.

### Three Waters

- The programme continues with funds being reviewed and released on planned renewals projects.
- Wanaka Water reticulation renewals work is underway and will be finished August 2014
- Beacon Point pump four has been installed and commissioned.
- Veolia's proposal of the Supervisory Control and Data Acquisition upgrade was reviewed and is approved by the tender board. Work is currently under construction.
- The final stage of commissioning for the Shotover Wastewater Treatment Plant inlet works is underway. Some minor issues with the grit compactor and minor leakage through screen have been addressed.

### Adjustments likely to affect expenditure / carry forwards

- Frankton Flats Arterial Road – Glenda Drive Roundabout (\$3.5m) and Eastern Access Road (\$300k).
- Atley Road extension (\$210k) – development dependent; if development does not occur this year, the budget will need to be carried forward into next year.
- Project Shotover Stage 1 (\$2.7m) – Expenditure is within the revised budget but is dependent on the outcome of the current tendering process and start of physical works. Any unused expenditure will be carried forward into 2014/15.
- Hawea Water Supply (\$1m) – Detailed design will be completed this year with physical works starting in 2014/15; funding is currently in the revised budget but will be carried forward to 2014/15.
- Water Main Extension SH84 Anderson Road to Three Parks (\$225k) is development dependent.
- Stone Street water pump station and Wanaka Ultra Violet (UV) treatment have been removed from the capital works programme (\$325k).
- Arthurs Point bore and treatment upgrade; test bores drilled 2 April. One test bore failed as the water draw down test was not in the range expected and the other was positive, indicating sufficient water which could be used as a supply source. In May, QLDC drilled a further bore close by to compare results and it showed efficient water pressure/volume is available. Please note the quality of treated drinking water is not affected.
- Arrowtown UV upgrade – Design is underway and UV will be tendered and purchased this financial year. Installation is expected to begin in July/August 2014.
  - This work is dependent on timing of development; unspent funds will be carried forward into 2014/15.
- Bremner Park Road stormwater upgrade is currently in detailed design. Negotiations with property owners have caused a delay with the project.
- Plantation Reservoirs control works as part of the Roy's Bay, decommissioning is currently being priced. This project is currently under review and would need to be tendered in August 2014. Planned construction would start in September for completion in October.
- Western reservoir easement acquisition is still continuing with ongoing negotiations and will need to be carried forward.



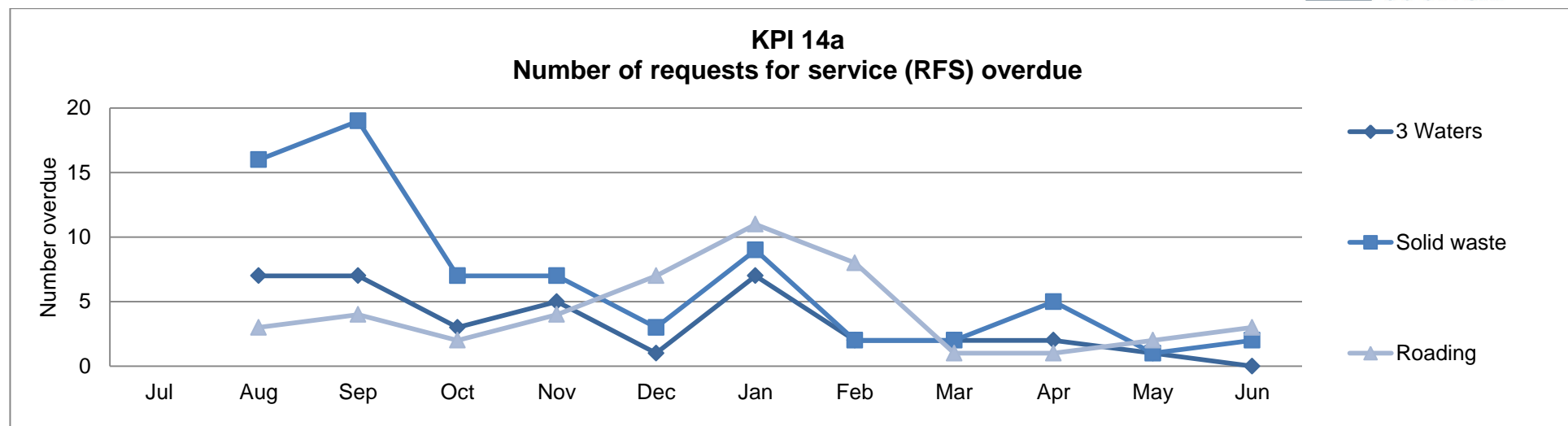
**Comment:**

No material issues to report.

Key Performance Indicator	Baseline Performance	Current Performance	Target	Frequency of Data
	2012/13	2013/14	2014/15	
<b>13. Rate of return on the commercial property portfolio.</b>	>10%	18%	>10%	Annually

**Comment:**

- Target met. The performance of the portfolio has slightly decreased this month, down from 20%. This deficit result has come about through increased operating expenditure at Wanaka Airport. Commercial property includes; commercial housing, waterways, non-reserve land and the Wanaka Airport, and excludes current year capital investment.



#### Comment:

The three overdue roading requests for service were by external contractors and went overdue by 24 hours or less. All three relate to a new supervisor employed at Downer which highlighted a business continuity issue to be addressed. Downer has assured QLDC that they will educate new staff to meet Council/contractual requirements:

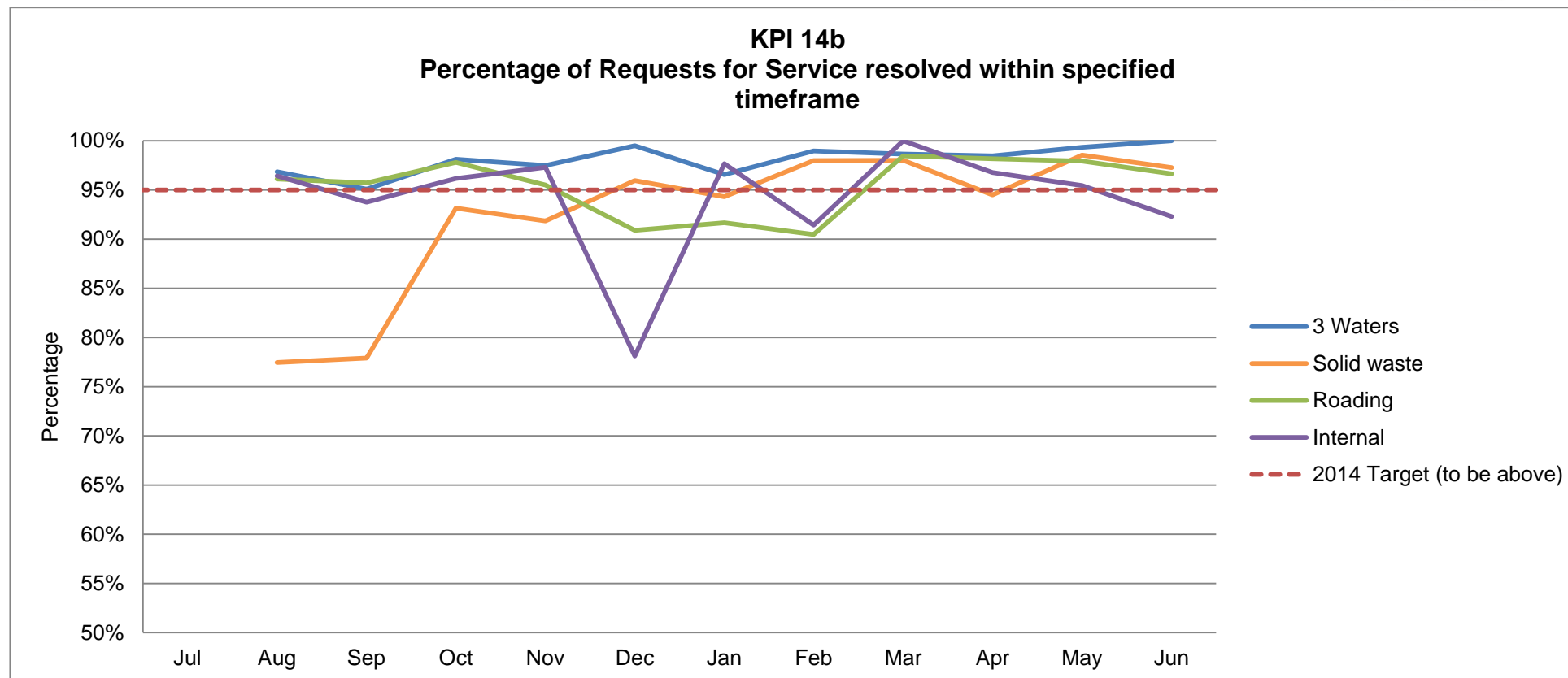
- RFS – 78846 – Brownston Street Wanaka; relates to potholing in the off-road 'Effluent Dump Station' serving the holiday park.
- RFS – 78888 – Little Street Wanaka; Relates to uneven surfacing.
- RFS – 78891 – Hawea Back Road/McCarthy Road Grading issues.

Kbase indicates a total of three overdue 3 Waters RFSs. All three had a due date of 2 June which was a public holiday, Kbase does not take this into account with the KPI calculation. This will no longer be an issue through TechOne. In addition, these RFSs were not overdue for the following reasons:

- RFS 78333 – Golden Terrace - Veolia received approval to program out for another day as there was a more urgent leak in Hallenstein St.
- RFS 78321 - RFS was resolved on 3 June.
- RFS 78310 - RFS was then programmed out as waiting on confirmation from the Oaks to dig up the driveway, Veolia had confirmed with Chief Engineer, refer notes on Kbase.

Kbase indicates a total of three overdue solid waste RFSs. In reality one of these RFSs was not overdue for the following reasons:

- RFS 78459 – This RFS was for a missed bin collection that was found to be unsubstantiated. This issue was resolved within QLDC's specified timeframe but was entered into Kbase a few minutes past the deadline.



**Comment:**

The low number of internal RFSs makes this KPI very sensitive. One internal RFS was overdue out of a total of 13 which equates to 7.7%.

**KPI 15:** An additional KPI to measure RFS response times in this section is developmental (Annual Plan).

## B. Community Services and Facilities

The District's parks, libraries and other community facilities and services are highly valued by the community.

**KPI 16 and 17:** These KPIs measure use of various QLDC venues and satisfaction with community services and facilities. These are developmental (Annual Plan) and will be reported from July 2014. Please refer to operational volumes in Section 6, page 48.

## C. Regulatory Functions and Services

Regulatory requirements and services delivered by the Council encourage compliance; are user friendly; protect the interests of the District and achieve the regulatory objectives.

Key Performance Indicator	Baseline Performance	Target	Qtr 3 Average Performance	Qtr 4 Performance			Frequency of Data
	2012/13	2014/15	Jan/Feb/Mar	Apr	May	Jun	
<b>18. Percentage of total consents made by the owner as applicant (non-professional).</b>	From July 2014	50%	42.3%	30%	31%	30%	Monthly

### Comment:

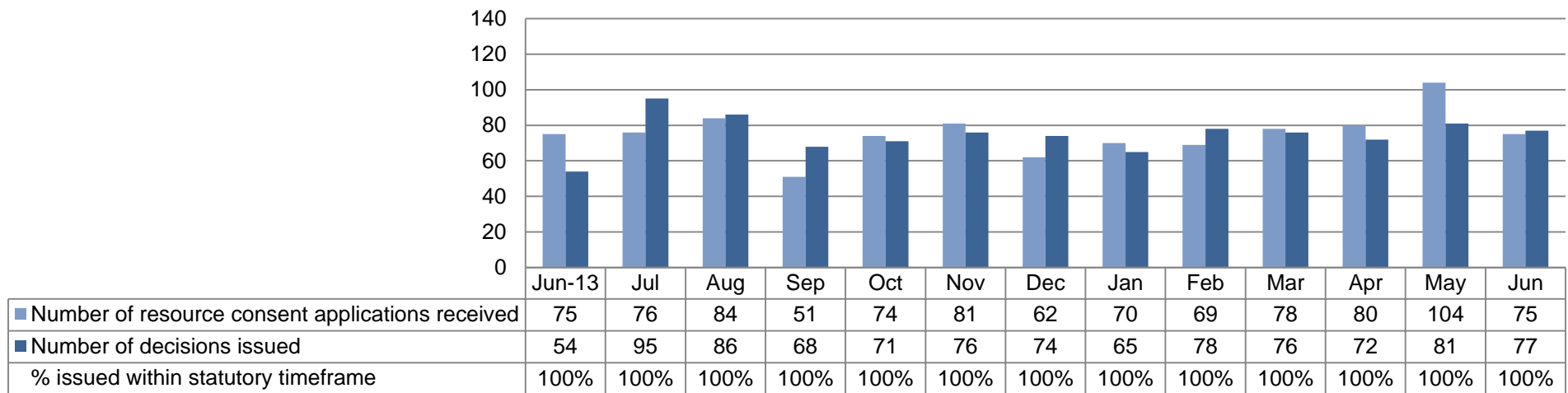
The figure for June remains largely unchanged from May. The after-hours planning clinic, revised guidance material and initiatives around fast track consenting are all designed to increase this percentage.

## Resource Consents

Key Performance Indicators	Baseline Performance	Target	Performance (Qtr. 3)			Current Performance (Qtr. 4)			Frequency of Data
	2012/13	2014/15	Jan	Feb	Mar	Apr	May	Jun	
<b>19a. Percentage of Resource Consent applications are processed within statutory timeframes.</b>	100%	80%	100%	100%	100%	100%	100%	100%	Monthly
Number of decisions issued			68	78	76	72	81	77	Monthly

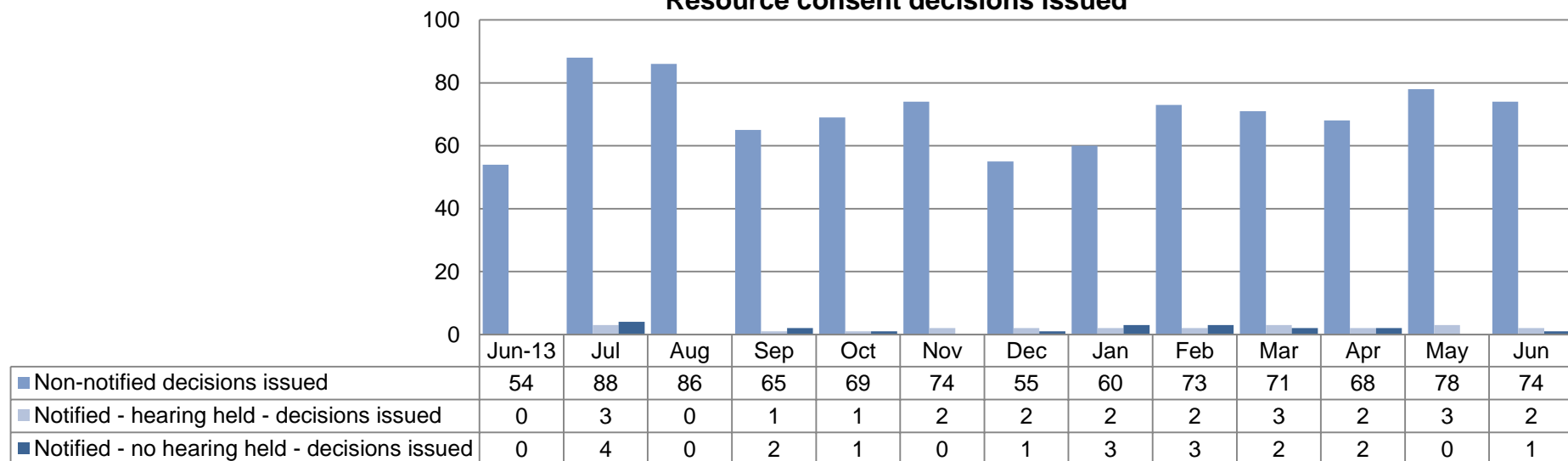
**Comment:** In total, 77 resource consents were issued in June. 100% of resource consents were issued with statutory timeframes.

### Resource consent processing



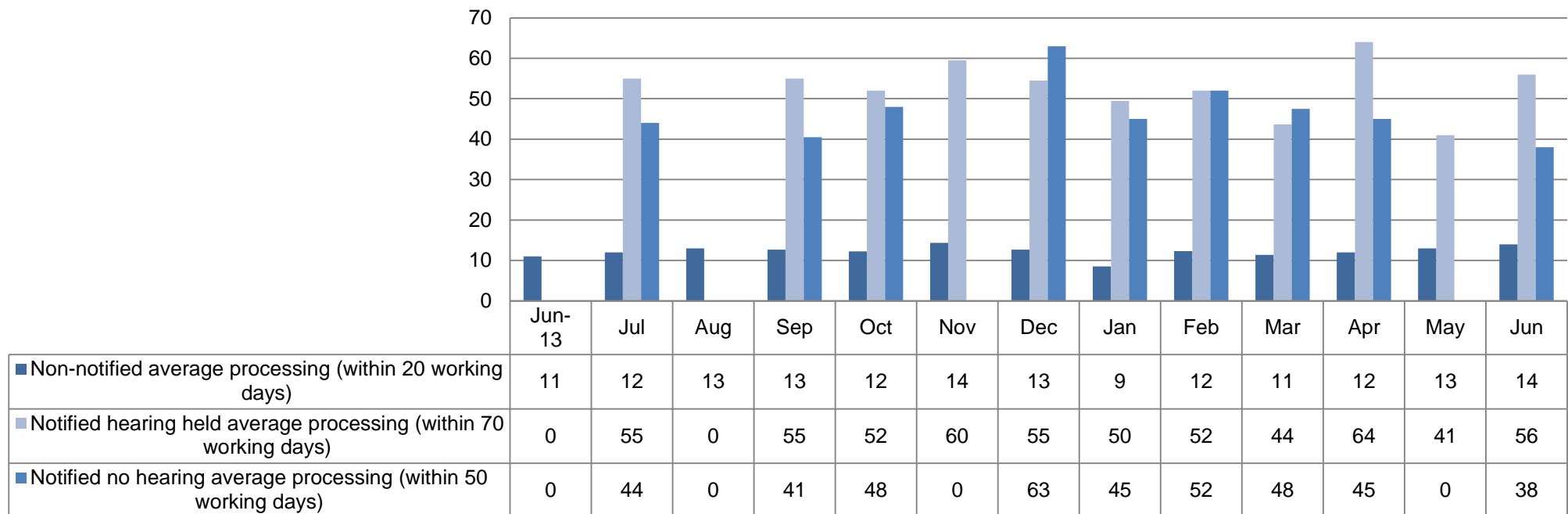
**Comment:** The number of resource consent applications received returned to more normal levels in June, following a significant spike in numbers in May.

### Resource consent decisions issued



**Comment:** In total, 77 resource consent decisions were issued in May, including three notified.

**Average resource consent processing days**



**Comment:** The average working days for processing non-notified consents has crept up slightly due to the increase in applications.

Key Performance Indicator			Qtr 3 Performance			Qtr 4 Performance			Frequency of Data
			Jan	Feb	Mar	Apr	May	Jun	
<b>20a. Median Resource Consent charge per activity status (including levied and incurred cost).<sup>1</sup></b>	notified	Median cost	\$12,600	\$10,230	\$9,730	\$35,225	\$10,718		Monthly
		Decisions issued	5	4	5	4	2	3	
	non-notified	Median cost	\$1,491	\$1,462	\$1,420	\$1,497	\$1,449		
		Decisions issued	60	74	71	68	79	74	

**Comment:**

- The median cost for notified consents fell dramatically compared to April. As noted in last month's report, the April figure was high due to the Foodstuffs and Crossroads decisions being issued. These were complex applications with numerous submitters and were fully outsourced to external consultants for processing (with the full support of the applicants).
- The median cost for processing a non-notified resource consent fell slightly, but remains consistently around the \$1,400 figure.

**KPI 21a:** This is an internal survey of resource consent applicant satisfaction and is currently being reviewed.

<sup>1</sup> Costs incurred for June 2014 will be recorded within July 2014 report. A one month lag is necessary to capture final invoiced costs.

## Material Issues

The applications listed below have been outsourced for processing to external consultants. This is usually due to the Council being the applicant, holding a real or perceived conflict of interest, or being involved in the proposal.

1. RM140471 – application by Remarkables Park Ltd. to construct and operate a convention centre at Remarkables Park. The external processing planner requested further information on 7 July regarding landscaping, gradients, engineering aspects, noise and use of outdoor plaza area.
2. RM140133 – application by Fulton Hogan Limited to establish a wastewater sludge drying facility 'Project Groundswell'. On 8 July all outstanding information had been provided and was being reviewed by the processing planner.
3. RM140061 – application by Lakes Marina Projects Limited to establish a marina development at Sugar Lane, Frankton. The application is on hold pending an assessment of the capacity of Council's wastewater infrastructure to cope with the new demand and the hearing deposit. A joint hearing with the Otago Regional Council will be held.

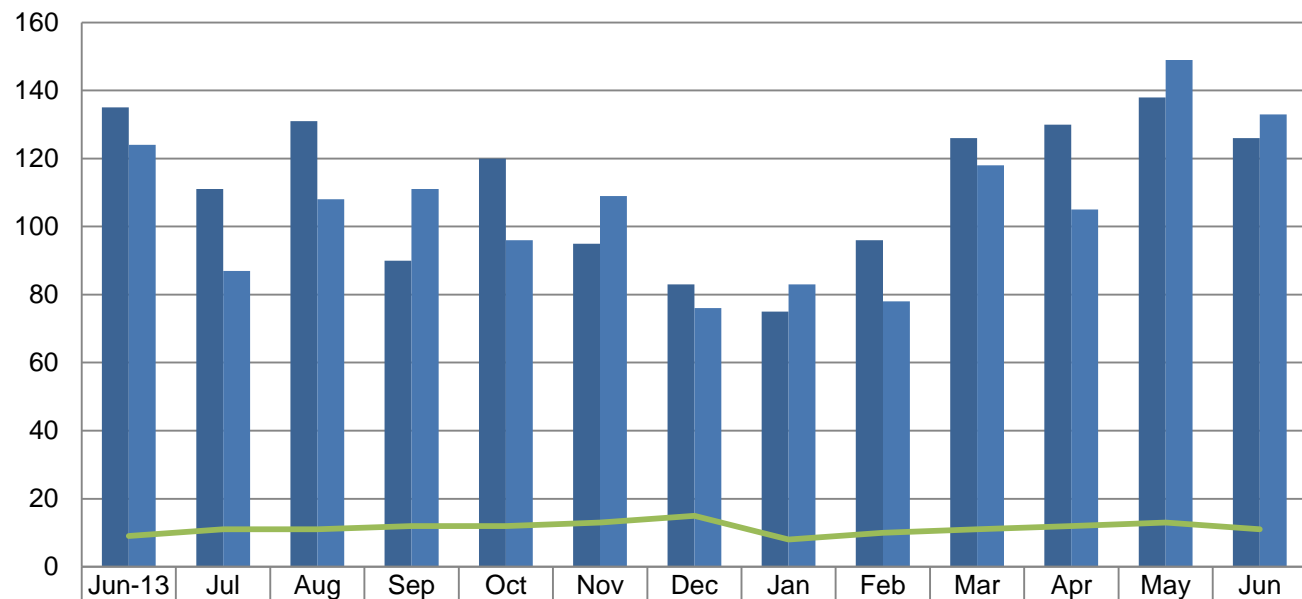
Results of other outsourced applications:

1. RM140202 – application by QLDC to retrospectively consent an existing dwelling and accessory buildings at 1565 Gibbston Valley Road. Consent was granted by an independent commissioner.
2. RM140212 – application by Skyline Enterprises Limited to construct a commercial building on the site next to the Eichardt's Hotel. Consent was granted by an independent commissioner.

## Building Consents

Key Performance Indicators	Baseline Performance	Target	Current Performance (Qtr. 3)			Current Performance (Qtr. 4)			Frequency of Data
	2012/13	2014/15	Jan	Feb	Mar	Apr	May	Jun	
<b>19b. Percentage of Building Consent applications are processed within statutory timeframes.</b>	100%	80%	100%	100%	92%	86%	91%	91%	Monthly
Number of consents issued			83	78	118	105	149	133	Monthly
<b>Comment:</b>									
<ul style="list-style-type: none"> <li>The lag from previous months mean the statutory timeframe has not been met for 9% of applications this month.</li> </ul>									

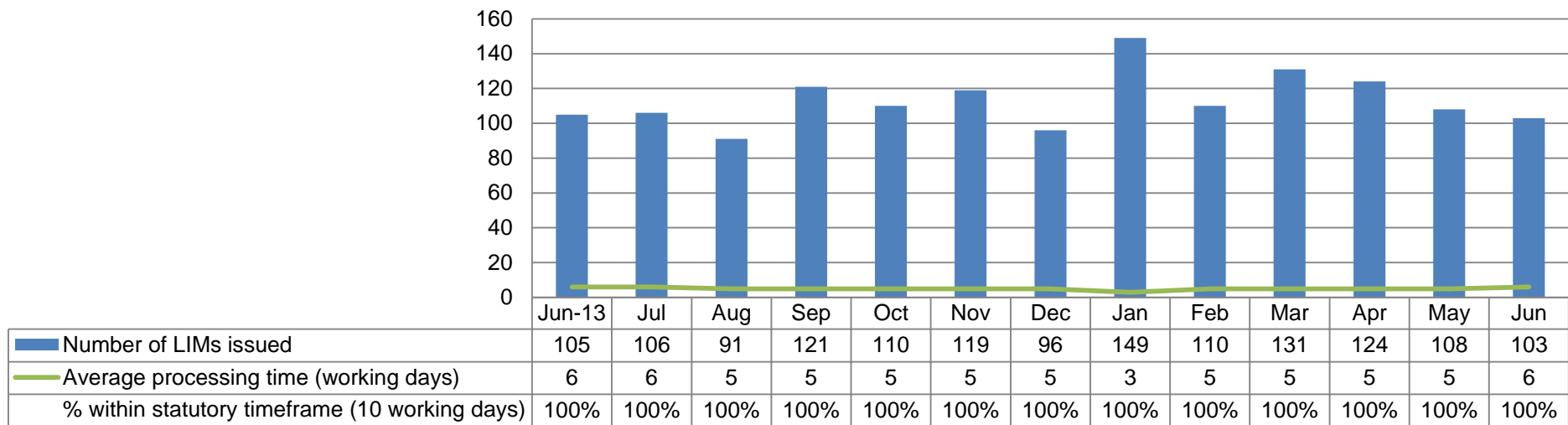
### Building consent processing



■ Number of building consent applications received	135	111	131	90	120	95	83	75	96	126	130	138	126
■ Number of applications processed	124	87	108	111	96	109	76	83	78	118	105	149	133
— Average processing time (working days)	9	11	11	12	12	13	15	8	10	11	12	13	11
% issued within statutory timeframe (20 working days)	99%	97%	93%	95%	95%	89%	81%	97%	100%	92%	86%	91%	91%

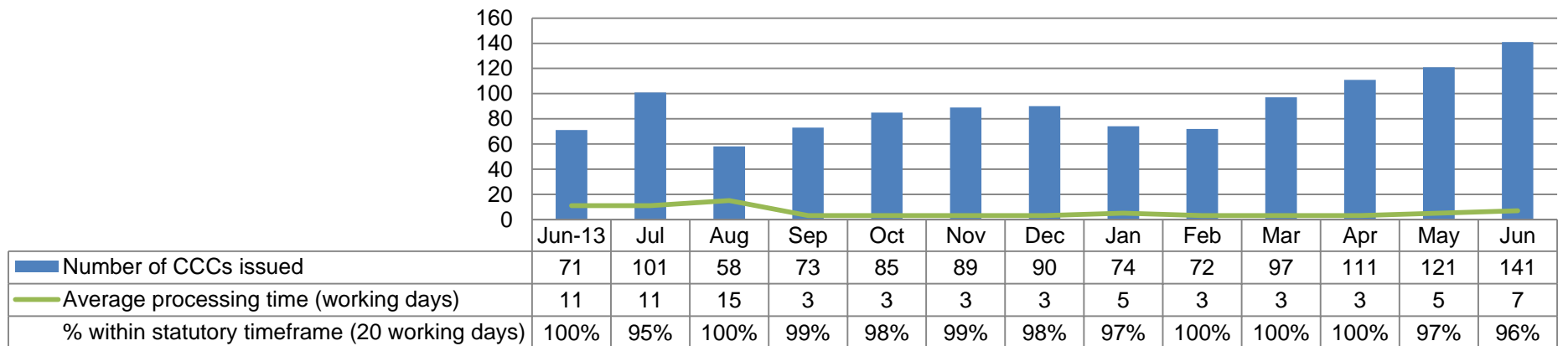
**Comment:** Volumes remain high. Additional resources have been diverted to address the backlog. As noted in Executive Summary, there will be some lag between recruitment and increased timeliness (page 4).

### Land Information Memorandum (LIM) certificate processing



**Comment:** Tracking consistently.

### Code of Compliance certificate (CCC) processing



**Comment:** Continued growth in number of CCCs being applied for by building owners. Consistently well ahead of targeted timeframes.

# Monthly Report to the Queenstown Lakes District Council – 30 June, 2014

Unit	Key Performance Indicators	Baseline Performance	Target	Current Performance (Qtr. 4)						Frequency of Data
		12/13	13/14	Apr		May		Jun		
				Decisions Issued		Decisions Issued		Decisions Issued		
20b. District Analysis of Building Consents (total build cost).	Arrowtown	From July 2014	From July 2014	7	\$394,000	13	\$3,730,400	7	\$1,560,500	Monthly
	Queenstown			27	\$9,380,700	36	\$3,852,006	37	\$4,716,428	
	Wakatipu			26	\$7,949,865	42	\$24,897,839	29	\$8,987,049	
	Wanaka			45	\$6,800,920	58	\$10,720,560	60	\$14,033,273	
	Total			105	\$24,525,485	149	\$43,200,805	133	\$29,297,500	

## Comment:

- Stronger growth in dollar value of building consent costs in Wanaka this month compared to previous months. This made up close to 50% of value and number.

**KPI 21b:** This is an internal survey of building consent applicant satisfaction and is currently being reviewed.

## D. Environment

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

Key Performance Indicators	Baseline Performance	Target	Comparative Performance (if applicable)	Current Performance			Frequency of Data
	12/13	13/14	National Average	Q3 2013/14	Q4 2013/14	Q1 2014/15	
22. Percentage of environmental court decisions that substantially confirm original council decision.	From July 2014	75%	Not applicable	50%	50%		Quarterly
<b>Comment:</b> <ul style="list-style-type: none"> <li>No updates from last month.</li> </ul>							

## Appeals

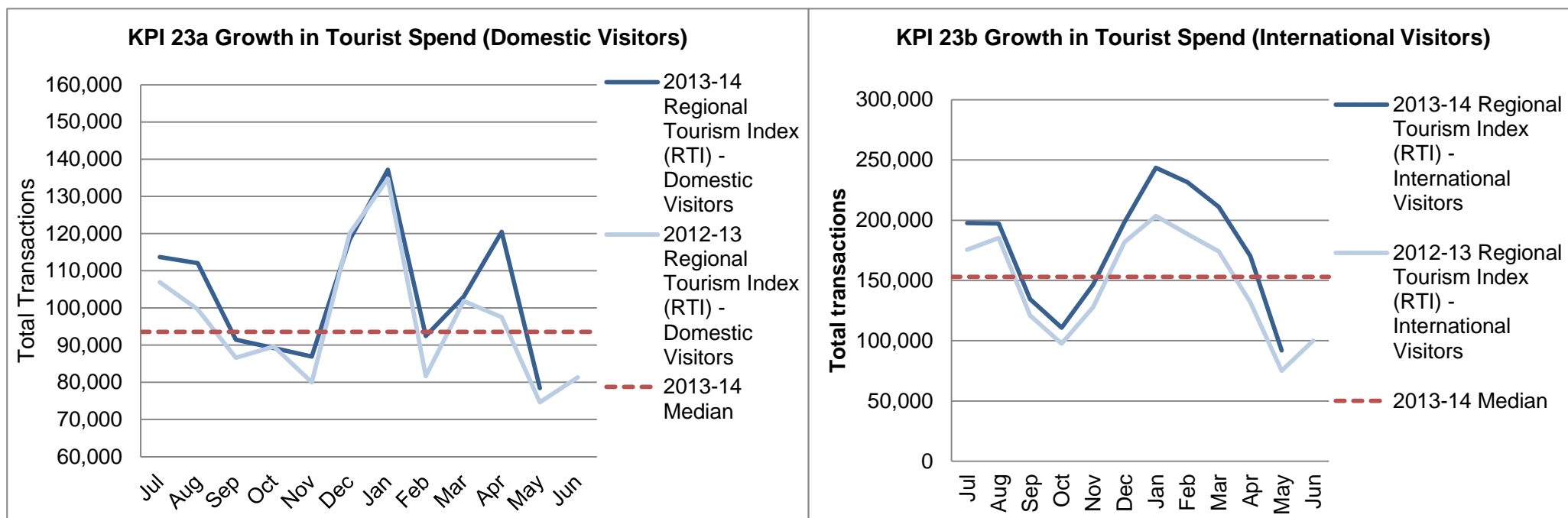
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM120646	Queenstown Water Taxis Limited	Operate a jet boating activity on the surface of the Shotover River and other matters.	Kawarau Jet Services Holdings Limited	Granted	Council's position on this appeal was confirmed by Full Council on 17 April. An Environment Court hearing commences on 14 July.
RM120256	H.I.L Limited	Subdivision consent to create five new allotments and four residential building platforms, and land use consent for access and servicing.	H.I.L Limited	Declined	The Environment Court hearing commenced on 5 May 2014. Awaiting decision.
RM120222	Queenstown Airport Corporation Ltd	Notice of Requirement to alter a designation to expand aerodrome services over "Lot 6" at Queenstown Airport.	Lodged with Environmental Protection Authority (EPA), Ministerial referral to Environment Court	N/A as lodged with EPA.	The designation was confirmed in part by the Environment Court. It was appealed to the High Court by both the applicant and Remarkables Park Limited. The High Court identified errors in law and it has been returned to the Environment Court, and the Environment Court has heard the matter. Awaiting decision.

## Monthly Report to the Queenstown Lakes District Council – 30 June, 2014

RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM110238	Larchmont Development Limited	Undertake a nine lot subdivision including associated access across Lot 14 DP 332867 and earthworks at 109c Atley Road, Arthurs Point.	S. Winter	Granted	This appeal has been on hold for a considerable length of time while alternative access options off Atley Road, rather than Mathias Terrace, were explored. Progress on the alternative access is being made, so this may not proceed to a hearing.
RM090252	Zante Holdings Limited (now Coneburn Planning Limited)	To subdivide Lot 400 into seven residential allotments, for land use consent for future dwellings within those lots and remove the no build restriction at Jacks Point, Queenstown.	Zante Holdings Limited	Declined	Consent was declined by Independent Commissioners in June 2010. The appeal has been on hold for many years as the appellant was seeking to rezone the land through Plan Change 44, Henley Downs, which is itself on hold.
RM100777	QLDC	Operation of a helicopter landing area next to the Skyline Gondola, Bobs Peak.	ZJV (NZ) Ltd (Ziptrek) Arthurs Point Protections Society (s.274 party) Clive Manners Wood (s.274 party) Skyline Enterprises Ltd (s.274 party)	Granted	Consent was granted by Independent Commissioners for 30 helicopter movements per day. The decision was appealed by Ziptrek. Clive Manners Wood, and the Arthurs Point Preservation Society and skyline joined as a s.274 party. MacTodd are acting for the Council in its role as applicant. Simpson Grierson are acting for the Council in its regulatory capacity. Council has advised the Court of the continuing negotiations and at this time there is no need to set it down for a hearing.

## E. Economy

The District has a resilient and diverse economy.



**Comment:** Growth in tourist spend (number of card transactions) for international and domestic visitors for Queenstown and Wanaka. Information is reported monthly, however there is a one-month delay in data. Data Source: Regional Tourism Indicators (RTI), Ministry of Business, Innovation and Employment.

Key Performance Indicators	Baseline Performance	Target	Current Performance (Qtr. 3)		Frequency of Data
			2013/14	2014/15	
24. Overall growth in new or developing sectors.	From July 2014	From July 2014	From July 2014		Quarterly

**Comment:**

- The overall growth in new or developing sectors will be measured annually from information provided by BERL economics. We are working with BERL Economics to develop a measure looking at growth in new or developing sectors utilising their annual regional economic report.

## F. Local Democracy

The community is well informed and engaged in the activities of Council.

Key Performance Indicators	Baseline Performance	Target	Comparative Performance (if applicable)	Current Performance			Frequency of Data
	12/13	13/14	National Average	YTD number of responses	Average responses per survey	2013/14	
25. Number of respondents to Council surveys.	N/A	From July 2014	N/A	6097	554.27	From July 2014	Monthly

**Comment:**

- Wanaka Lakefront Reserves Management Plan (380 responses)
- Dog Control Bylaw and Policy (97 responses)

YTD number of responses in May was 5,620 and the average responses per survey in May was 929.5.

## Monthly Report to the Queenstown Lakes District Council – 30 June, 2014

### G. Service

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

Key Performance Indicators	Baseline Performance	Target	Comparative Performance (if applicable)	Current Performance	Frequency of Data
	12/13	13/14	National Average	YTD average	
26. Percentage of calls abandoned.	Average: 2.86%	7%	N/A	6.06%	Monthly

**Comment:**

- Refer to operational volumes in Section 6, page 52 of this report.

Key Performance Indicators	Baseline Performance	Target	Average Performance Qtr. 3	Current Performance (Qtr. 4)			Frequency of Data
	12/13	13/14	Jan-Mar	Apr	May	Jun	
27a. Percentage of letters and emails responded to within 5 days.	From July 2014	95%	79.05%	95.8%	95%	88%	Monthly
27b. Percentage of Official Information Act Requests within 20 days.	From July 2014	99%	100%	75%	100%	100%	Monthly
27c. Percentage of Councillor enquiries within 15 days.	From July 2014	99%	92.06%	81.82%	100%	72%	Monthly

**Comment:**

- 27a: 15 mail items were received that needed a response, two were overdue.
- 27b: 10 Official Information Requests were received.
- 27c: See Section 6, page 55 for detail.

28. Percentage of Council services (forms and payments) are available on the website.	From July 2014	Trend towards 100%	N/A	N/A	N/A	N/A	Monthly
29. Percentage of RFS resolved within specified timeframe.	94.09%	95%	95.69%	96.4%	96%	96.5%	Monthly

**Comment:**

- 29. Target met (20 out of 587 RFS requests were overdue this month).

Key Performance Indicators	Baseline Performance	Target	Comparative Performance (if applicable)	Current Performance (Qtr. 3)			Frequency of Data
				Q3 2013/14	Q4 2013/14	Q1 2014/15	
<b>30. Percentage of rates invoices are sent via email.</b>	<i>From July 2014</i>	Trend towards 100%		10.6%	10.7%		Quarterly

**Comment:**

- Targeted campaign to improve performance will commence once TechOne embedded – Q3 2015.

## H. Sound Financial Management

Council expenditure is cost-effective and sustainable.

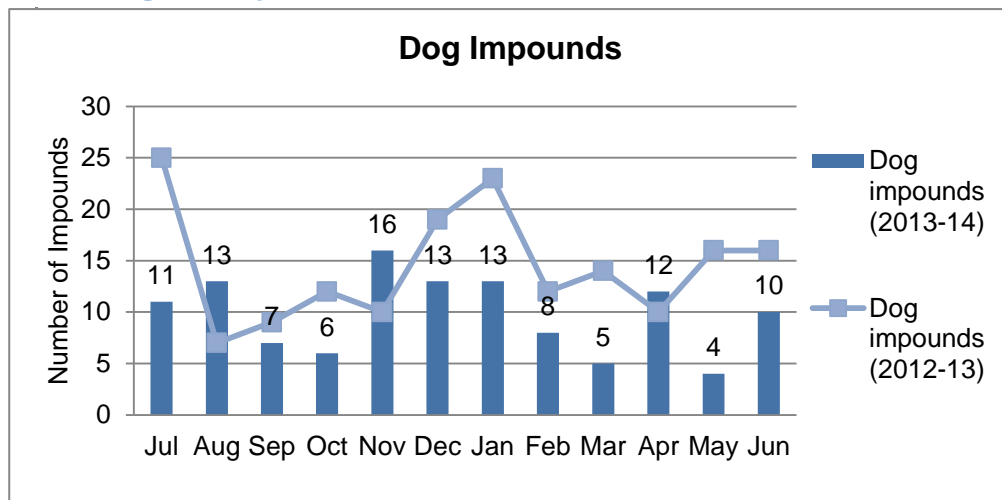
Key Performance Indicators	Baseline Performance	Target	Comparative Performance (if applicable)	Current Performance (Qtr. 4)			Frequency of Data
				Apr	May	Jun	
<b>31. Weighted average interest rate.</b>	<i>From July 2014</i>	6.5%	National Average	5.44%	5.42%	5.47%	Monthly
<b>Comment:</b>							
<ul style="list-style-type: none"> <li>Weighted average interest rate remains within target.</li> </ul>							
				Jun 2014	Dec 2014	Jun 2015	
<b>32. Debt servicing to rates revenue.</b>	<i>From July 2014</i>	<i>From July 2014</i>		<i>From July 2014</i>			6-Monthly
<b>33. Age of debt.</b>	<i>From July 2014</i>	<i>From July 2014</i>		<i>From July 2014</i>			6-Monthly
				2013/14	2014/15		
<b>34. Rates as a percentage of household income.</b>	<i>From July 2014</i>	<i>From July 2014</i>		<i>From July 2014</i>			Annually
<b>35. Capex to depreciation.</b>	<i>From July 2014</i>	<i>From July 2014</i>		<i>From July 2014</i>			Annually

**Comment:**

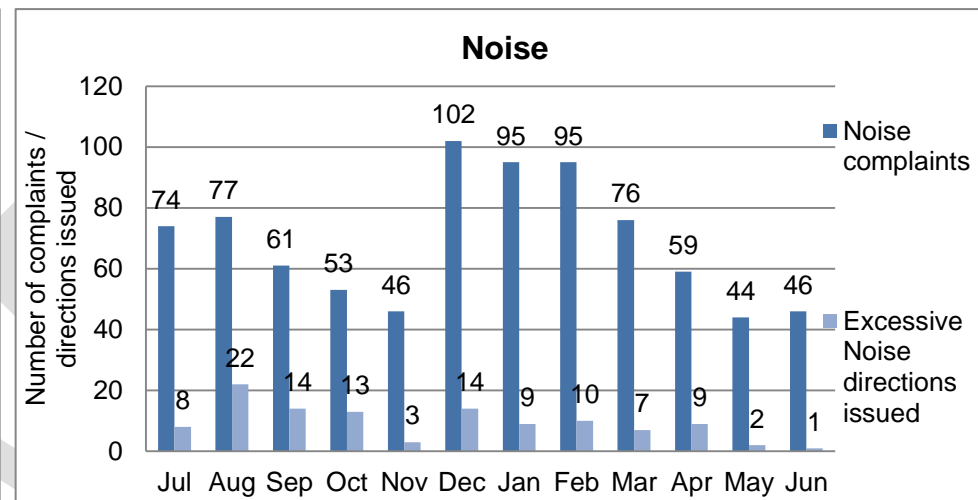
- This information will be reported annually from July 14.

## 6. Key Business Volumes

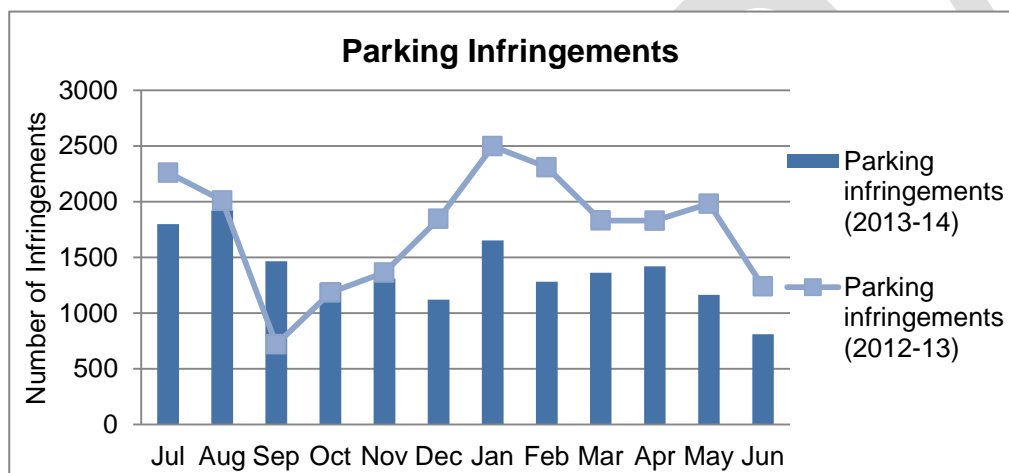
### A. Regulatory Volumes



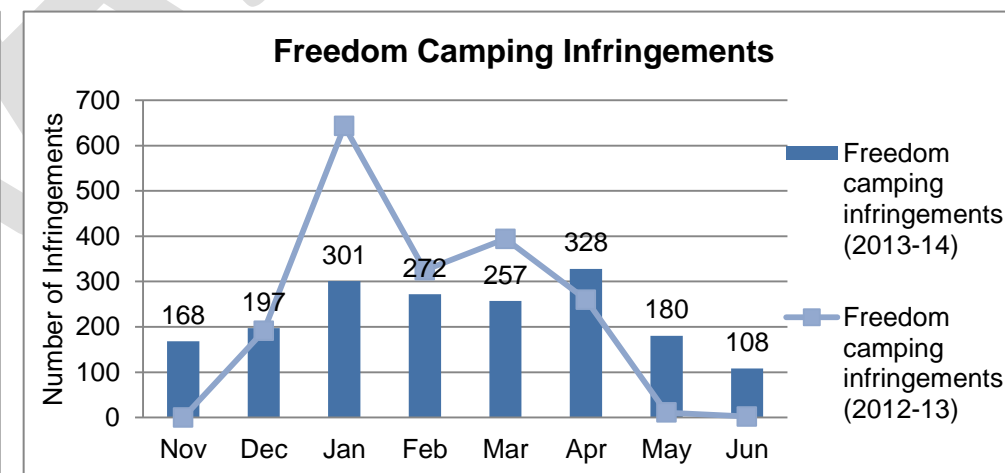
**Comment:** The figures reflect the variables in monthly service demands.



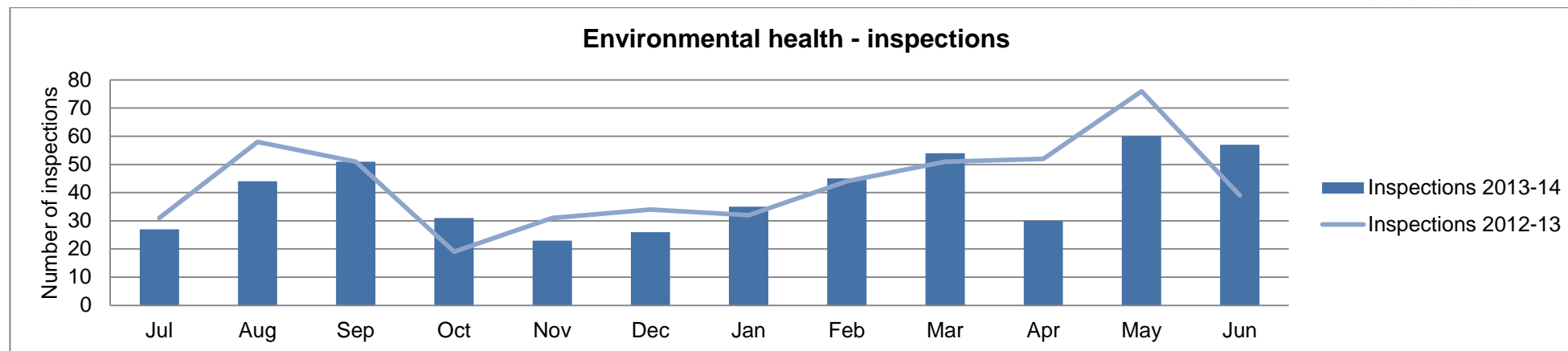
**Comment:** Figures are consistent with seasonal levels.



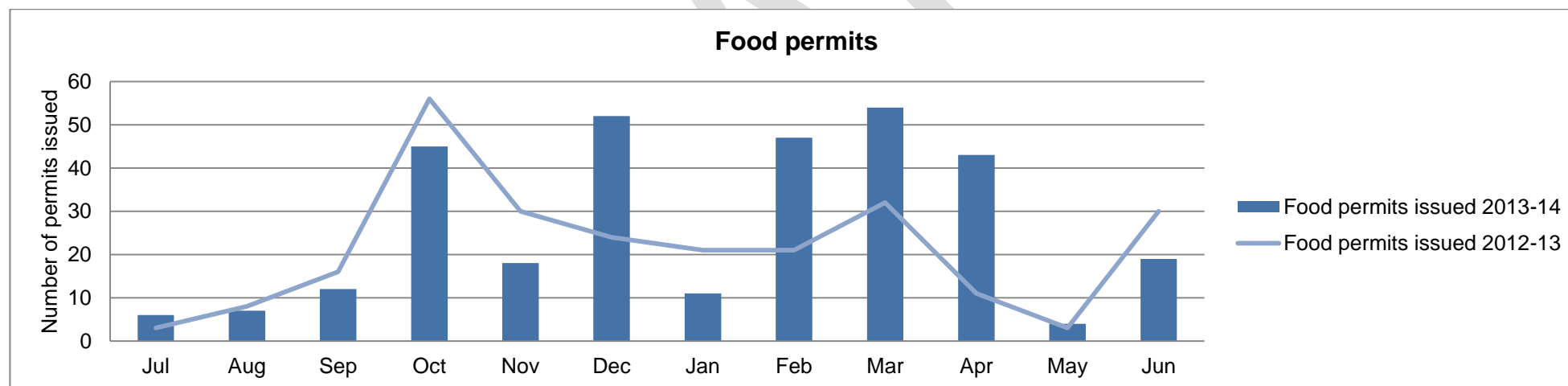
**Comment:** Infringements continue to be lower than anticipated.



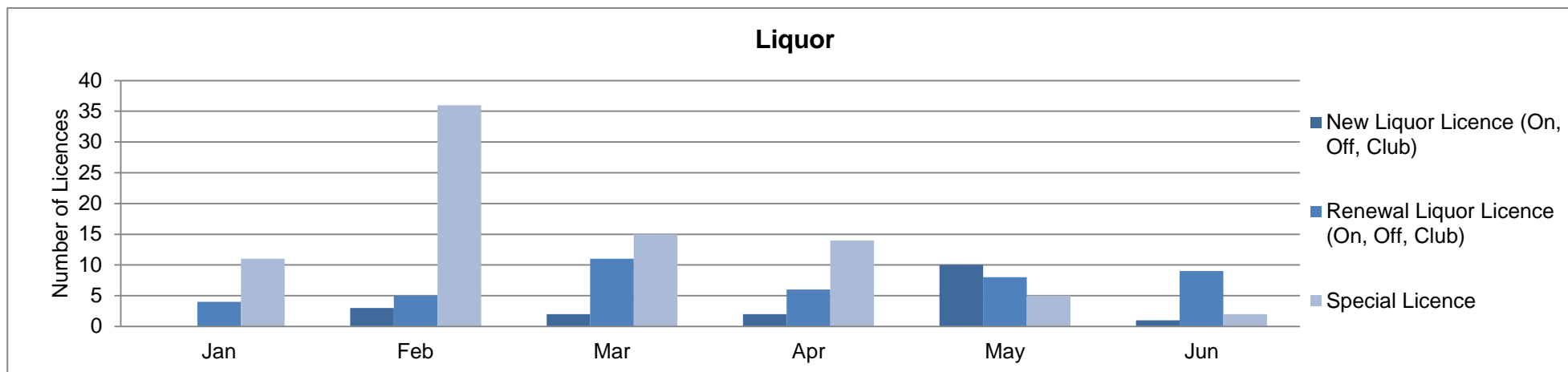
**Comment:** Figures continue to exceed last year due to continued patrolling, which had ceased in April previously.



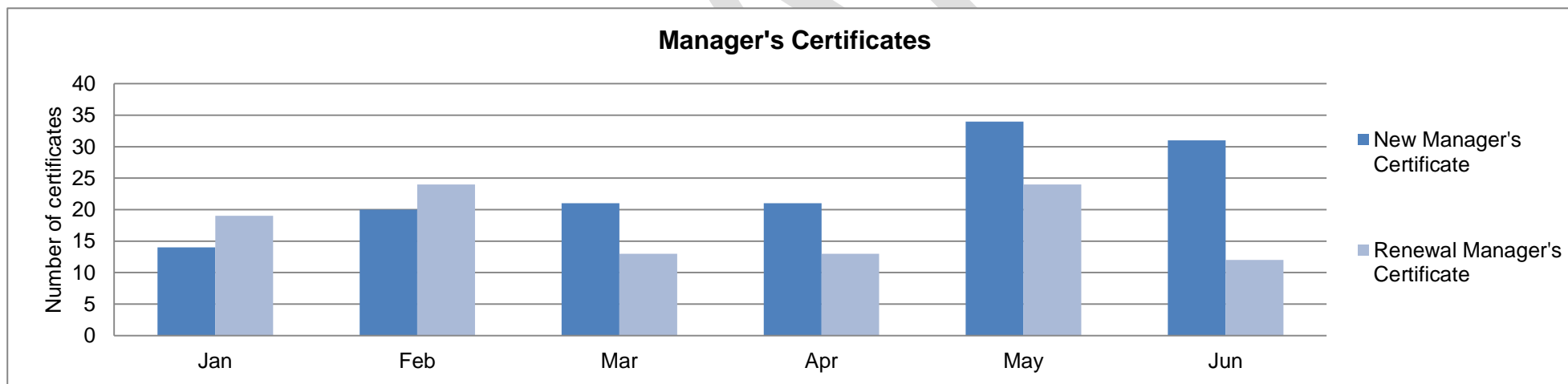
**Comment:** Monitoring and inspections are currently on track; but an impending vacancy will affect this in the new financial year.



**Comment:** Most permits issued were to attend the Winterfestival. The reduction reflects a greater increase in attendees with an annual permit rather than an event permit.



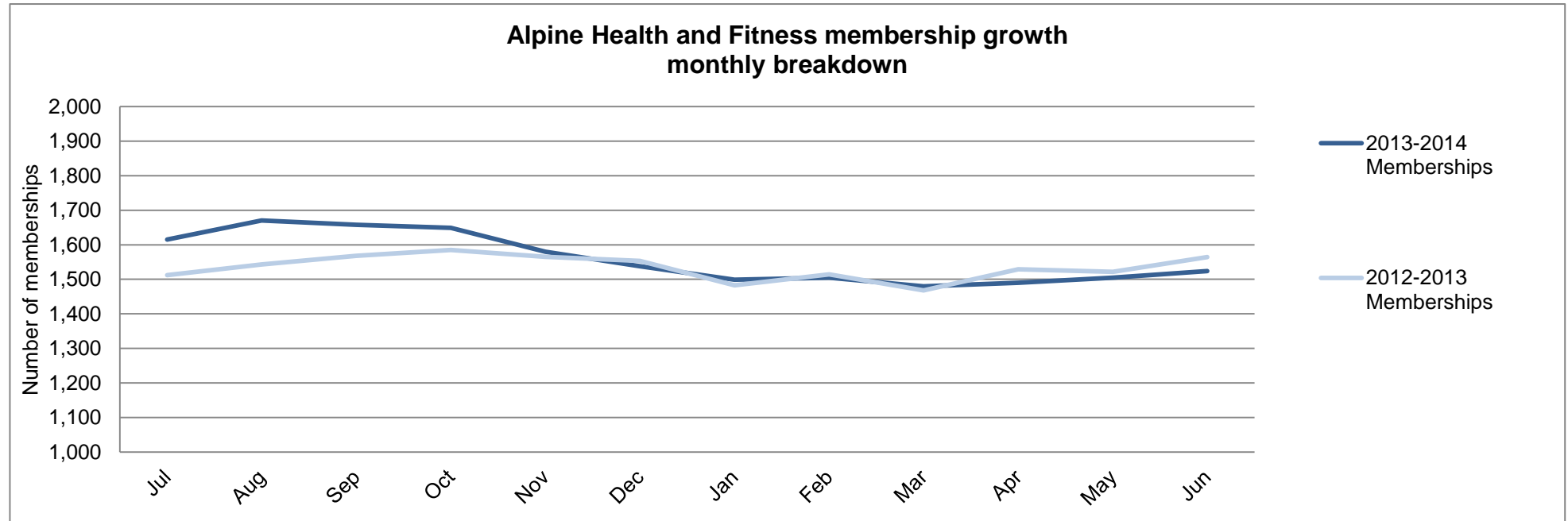
**Comment:** Figures are consistent with seasonal levels.



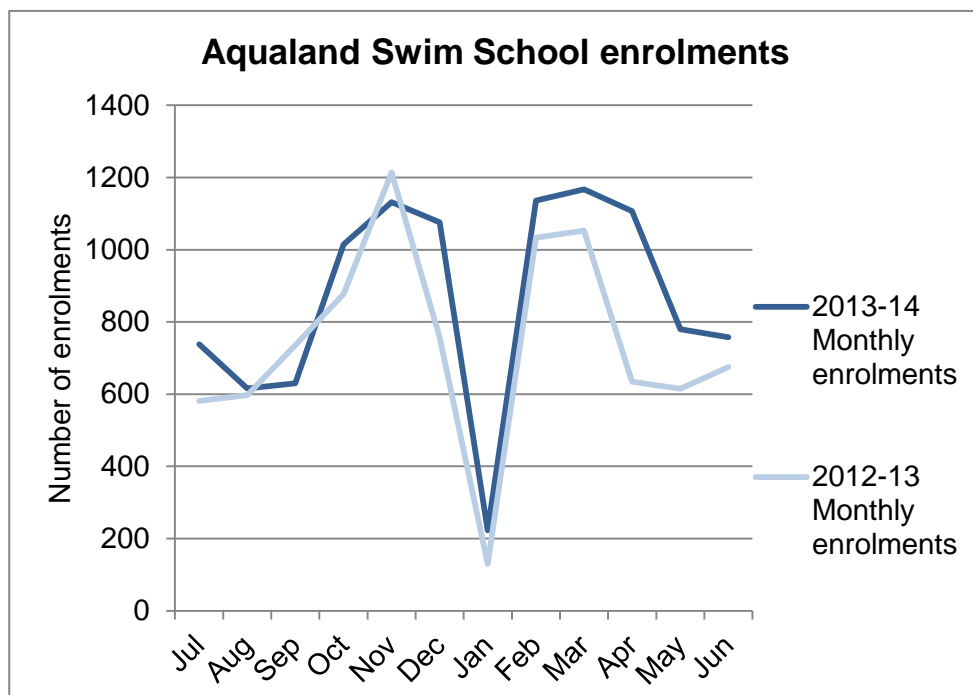
**Comment:** Figures are consistent with seasonal levels.

## B. Operations Volumes

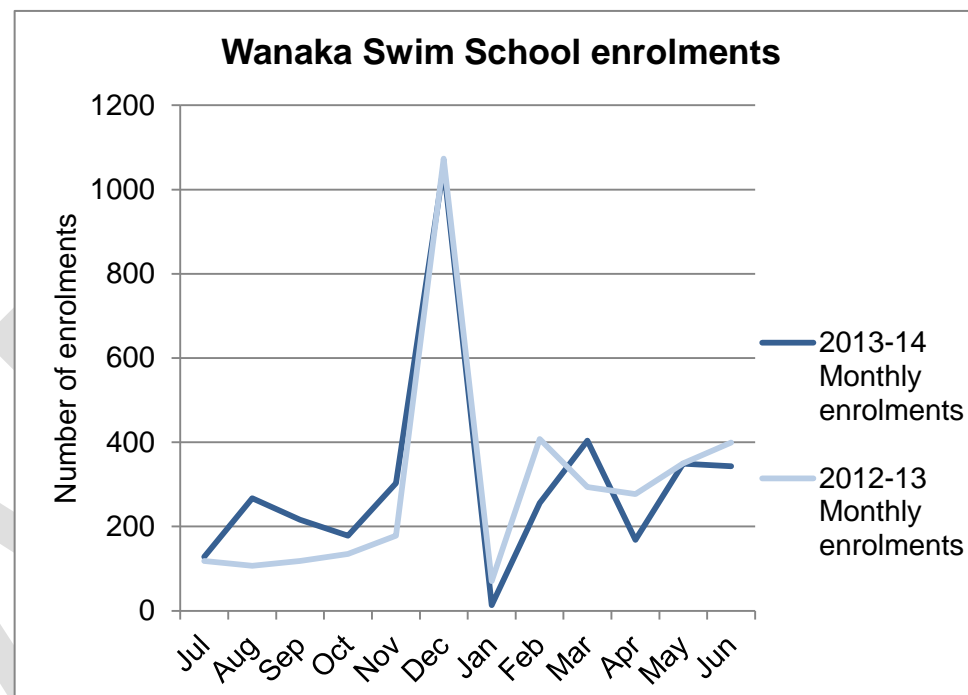
### Sports and Recreation



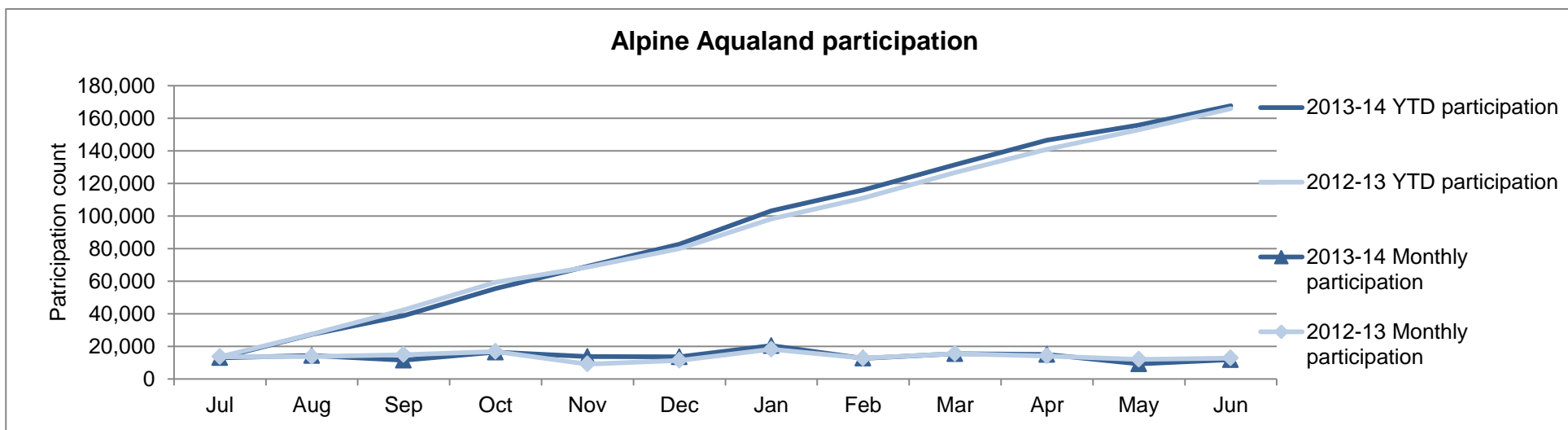
**Comment:** Memberships are slowly rising month on month, but are still tracking behind 2012/13. Retention is a significant factor and a key focus for the area going forward.



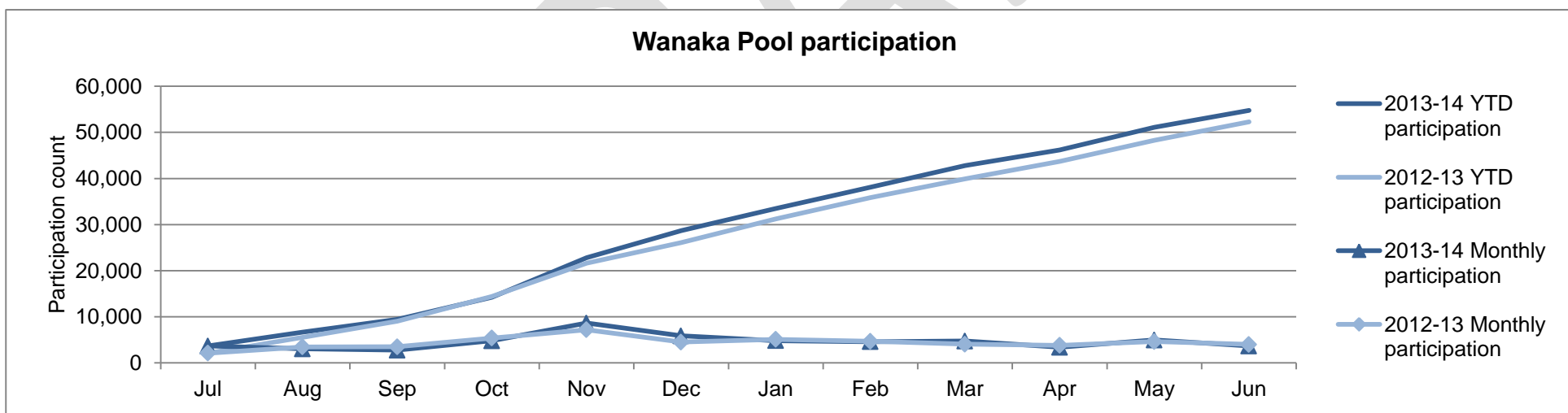
**Comment:** Aqualand Swim School enrolments continue to trend positively against 2012/13 numbers but there has been a small decline from last month, which is a common occurrence during the colder winter months.



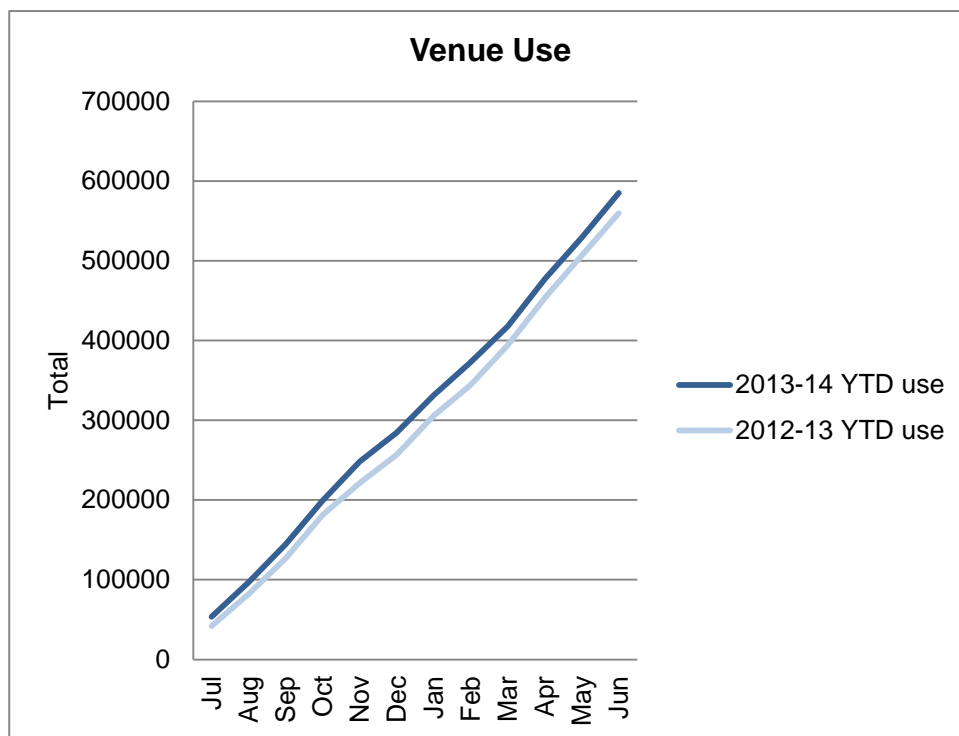
**Comment:** Wanaka Swim School enrolments follow a typical seasonal trend, but remain slightly down on last year's numbers.



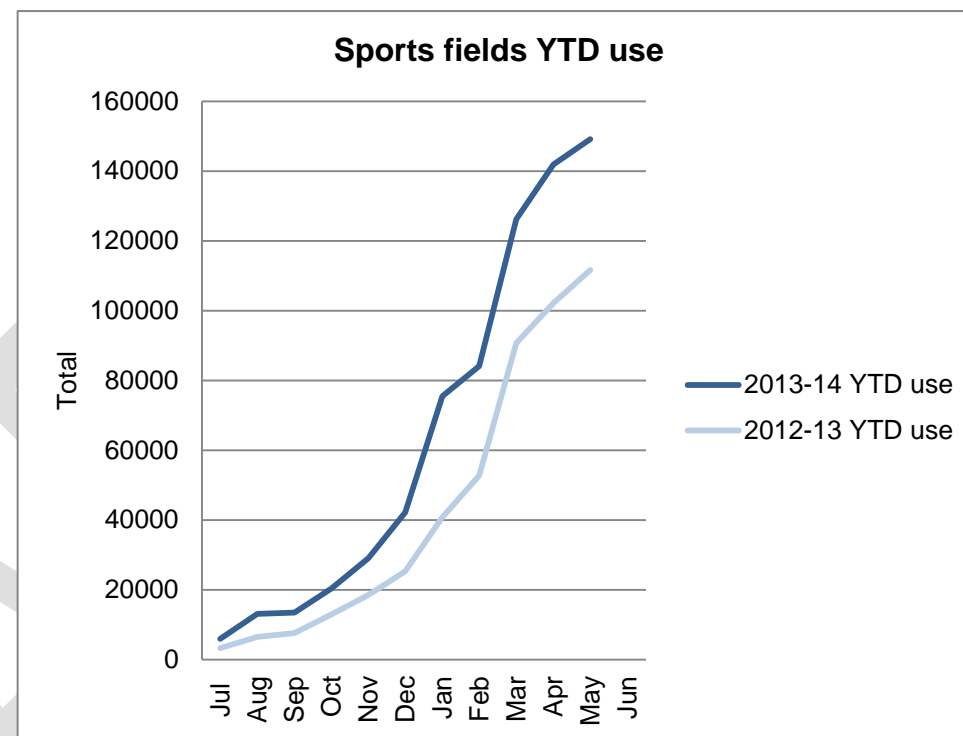
**Comment:** Alpine Aqualand participation has trended very closely to that of 2012/13 and resulted in a full year increase of 1%.



**Comment:** Wanaka Pool participation has also closely followed that of 2012/13 and resulted in a full year increase of 5%.

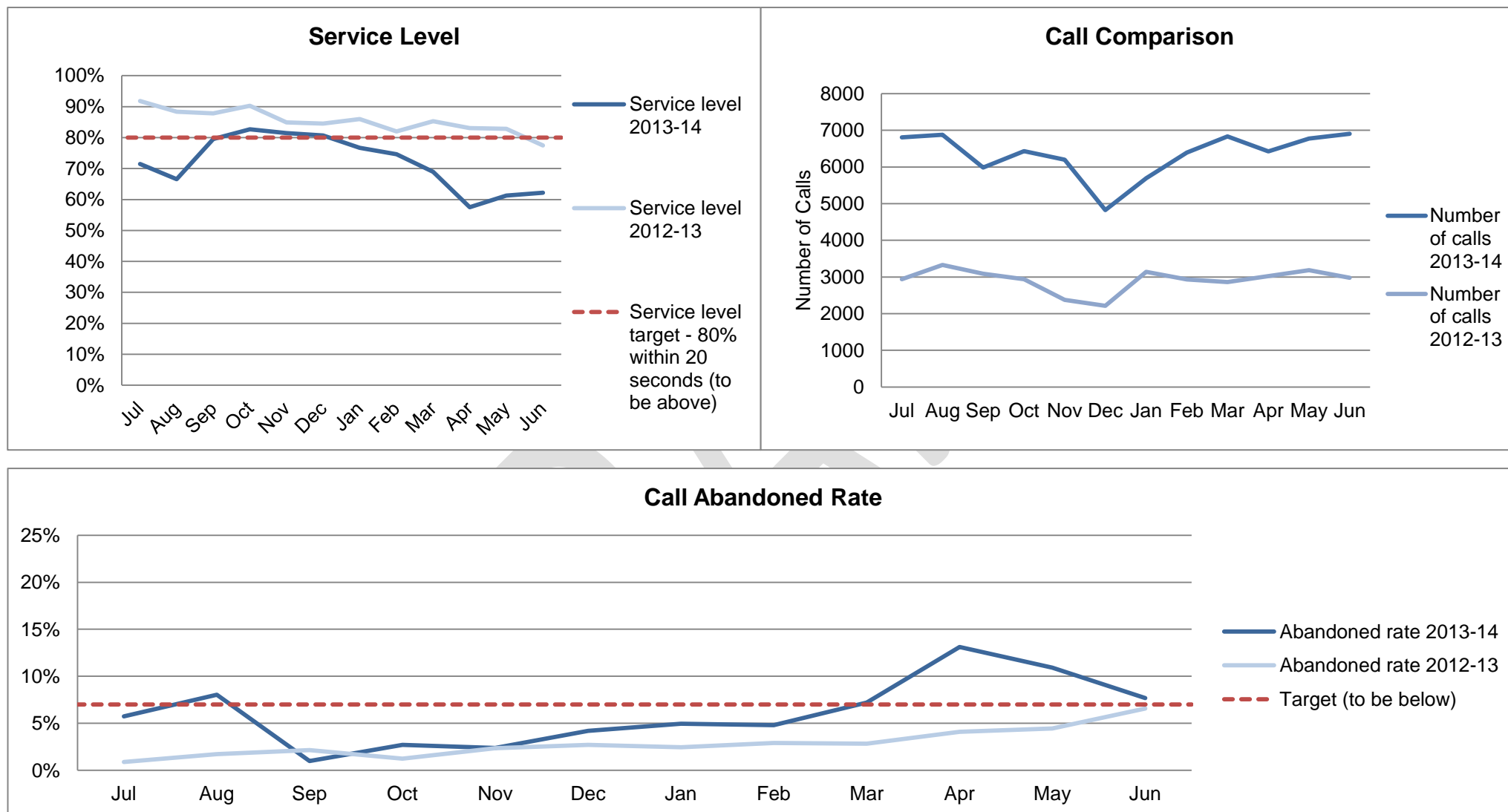


**Comment:** Community venues have reported a 4.5% increase in participation on the 2012/13 financial year reflecting both Queenstown Memorial Centre's seven month closure for refurbishment in 2012/13, but also it being the off year for Festival of Colour negatively impacting on numbers.



**Comment:** The sports fields have experienced a 32% increase on 2012/13 full year participation numbers, a reflection of several large scale spectator events held on the Oval and Queenstown Recreation Grounds.

## Customer Services

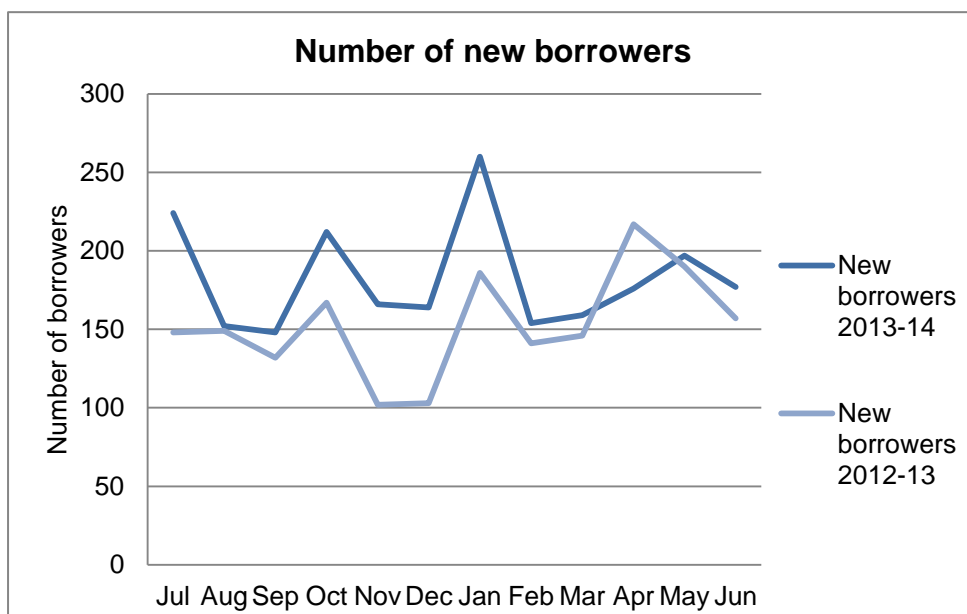


**Comment:** Service levels are improving post-introduction of Technology One. However, a combination of higher call and email volumes and training/recruiting of new staff, means there is some lag in meeting performance standards.

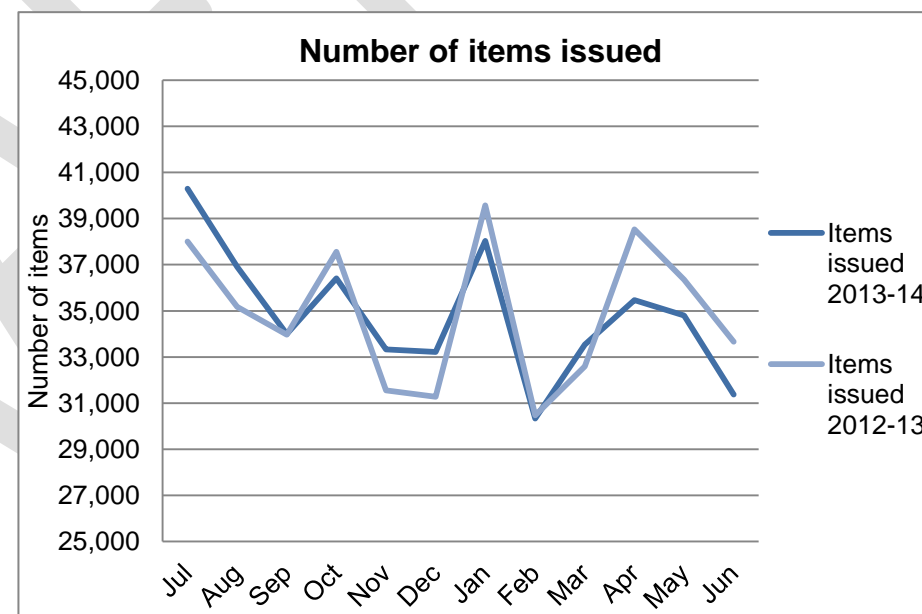
## Libraries

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Items held	105,538	106,095	106,667	106,819	106,713	106,473	106,638	106,520	106,135	106,182	106,772	106433
Items issued	40,292	36,909	33,991	36,403	33,336	33,223	38,033	30,335	33,540	35,461	34,802	31374
New borrowers	224	152	148	212	166	164	260	154	159	176	197	177
E-resource issued	482	534	481	479	523	572	640	522	566	568	593	624

**Comment:** Items held decreased slightly this month compared to last month due to the number of items discarded in preparation for the upcoming change in Library System supplier.



**Comment:** There were 351 more new borrowers compared to last year. This is an increase of 19%.



**Comment:** Items checked out between 1 July 2013 and 30 June 2014 decreased by 0.24% compared to volumes for the same period last year. These figures do not include e-resource checkouts.

## C. Human Resources (HR)

Department	Full-Time Employees (FTEs) as at 1 July <sup>2</sup>	New Starters This Month	Departures This Month	Current FTEs
Chief Executive's Office <sup>3</sup>	11.2	1	0.5	12.08
Knowledge Management	10.8	0	0	10.8
Finance	11.5	0	0	12.7
Infrastructure and Assets	23.88	0	0	16.975
Planning and Development	37	1	0	38.05
Legal and Regulatory	15.75	0	0	15.425
Human Resources	4	0	0	3.5
Operations	115.52	5	1	94.475
Transition Management	N/A	0	0	0
<b>Total</b>	<b>229.65</b>	<b>7</b>	<b>1</b>	<b>203.605</b>

**Comment:**

Operations has an ongoing operational requirement for casual staff which was not quantified in the organisational review, and these appointments are not reported.

## D. Governance

### Council Meetings

RFS Recipient	Meetings Held	Action Papers	Papers for Noting
Council	1	12	1
Wanaka Community Board (WCB)	1	1	1
Property Sub-Committee	2	6	1
District Licensing Committee (DLC)	1	2	-
<b>Total</b>	<b>5</b>	<b>21</b>	<b>3</b>

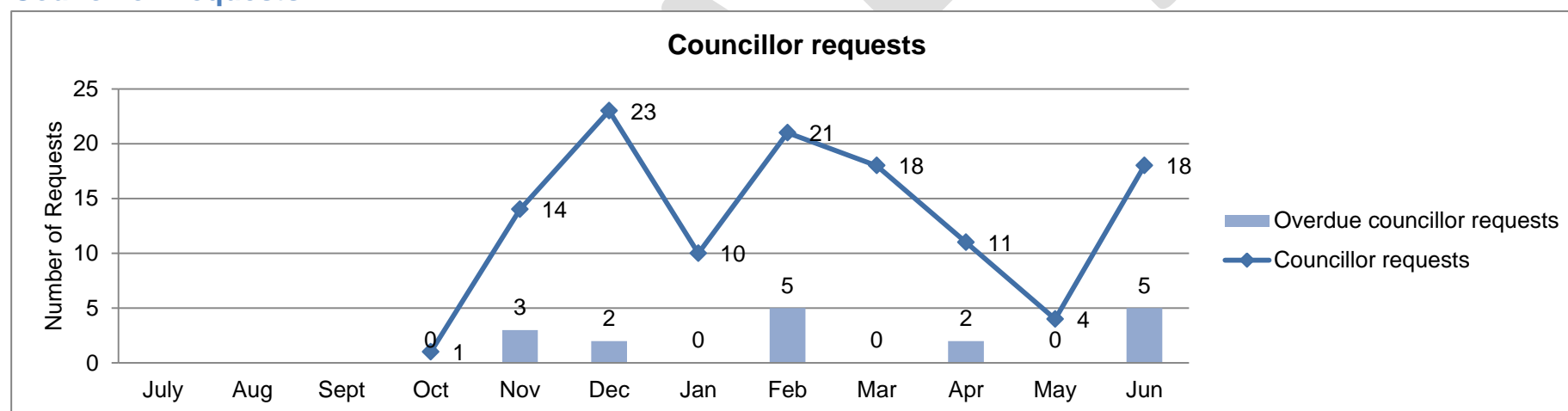
<sup>2</sup> Figures from the Organisational Review – Final Report 1.4.2 New Functional Responsibilities, April 2013.

<sup>3</sup> Chief Executive's Office includes the Chief Executive.

## Papers to Council

Topic	Responsible GM/Department	Date to Council	Agenda Item / Workshop
<b>Upcoming Papers</b>			
Sale of Reserve Land - Suburb Street and Lake Hayes	Operations	24 July	Agenda Item
District Plan: Strategic Direction	Planning and Infrastructure	24 July	Agenda Item
Eastern Access Road - Land purchases	Planning and Infrastructure	24 July	Agenda Item
Fergburger - Proposed footpath works	Planning and Infrastructure	24 July	Agenda Item
Speed Camera Site - Police consideration on District's local roads	Planning and Infrastructure	24 July	Agenda Item
QAC Statement of Intent	Finance	24 July	Agenda Item

## Councillor Requests



### Comment:

There were 18 Councillor Requests made in June, of which one was for Legal and Regulatory, one for Finance, one for Planning and Infrastructure, three for Operations, and 12 for Infrastructure. Five of the requests were made by Mayor van Uden, three each were made by Cr Forbes and Cr MacLeod, two were made by Cr Gilmour and one each from Cr Ferguson and Cr Stammers-Smith, Cr Lawton, Cr Perkins and Cr Cocks. Five of the requests were overdue of which two are still unresolved, however both have been acted upon and Councillors kept informed. One of the unresolved was for Operations and the other for Infrastructure. The other three for Infrastructure were resolved late; two because of transition issues with the departure of General Manager Infrastructure and Assets and the other due to the involvement of other agencies.

## Official Information Requests

	Subject	Requestor by Type
Local Government Official Information and Meetings Act, 1987	1. Costs incurred by the Royal Visit, tourism benefits and any associated costs.	1. Savage – Chair New Zealand Republic
	2. Frankton motor camp lease – information on clause 25 requested re: rules to be agreed between lessor and lessee.	2. Public
	3. Information on dogs at 36 and 38 Robertson Street, Frankton.	3. Housing NZ
	4. Commercial use of Glenorchy wharf and revenue from Dart River Safaris.	4. Public
	5. Report from Queenstown Emergency exercise 2014.	5. Media
	6. Cost to QLDC as party to proceedings of Environment Court case Dugald Innes v. Forest and Bird.	6. Media
	7. Information about the engagement and instruction of Lindsay Munro.	7. Law firm
	8. Request for Council file regarding alterations or building work since initial construction, Heritage Alta Apartments, 89 Thompson Street, Queenstown.	8. Law firm
	9. Description of how revenue from Shotover Jet concession is expended.	9. Public
	10. Plans, diary notes, emails or records of telephone calls on proposal to grant a lease over Jack Reid Park for a Community Sports Centre.	10. Law firm
	Month	Year to Date
Total requests received	10	74