

MONTHLY REPORT

To the Queenstown
Lakes District Council for
the period ending
31 October 2014

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EXECUTIVE SUMMARY

MATERIAL ISSUES OR EVENTS

- The Queenstown Lakes Housing Accord was signed by Mayor van Uden and Housing Minister Nick Smith on 23 October. The Special Housing Area Lead Policy was approved by Council on 30 October. A community engagement process will occur in November/December.
- The Mayor travelled to Hangzhou, China, in October to sign the formal Sister City Agreement. The agreement is expected to open up business opportunities including potential Chinese investment in the district. It follows the earlier Economic Memorandum of Understanding between the Queenstown Chamber of Commerce and the Hangzhou Municipal Foreign Trade and Economic Cooperation Bureau.
- The 25th dog attack since 1 July occurred on 4 November. The victim, a three year old boy, required stitches. The matter is being investigated to determine whether to prosecute.

OPERATIONAL PERFORMANCE

Financial Performance

- This report includes financial information up to 30 September 2014. This represents financial results for the first quarter. The Annual Report for 2014 was adopted on 30 October.
- Overall, operating expenditure is running 5.7% or \$1.3m below year-to-date (YTD) budget and operating revenue is slightly ahead of YTD budget.

Key Performance Indicators (KPIs)

Material matters:

- Financial information and cash-flow has been improved which allowed updated reporting on four Core Infrastructure and Services KPIs.

MAJOR PROJECTS

- The Economic Network Plan is complete. The Plan was presented to Councillors at a workshop on 6 November and is now being used as a reference document in the development of our network planning processes.
- Project Shotover tender evaluation process has moved to preferred proposer status. Negotiations from

this point will continue with a single contractor and preferred option.

- The designation change project for the Wanaka Sports Facility is complete. An Expression of Interest (EOI) for the construction will be issued in December to establish contractor availability for an early-mid 2015 start.
- The long-term outsourced campground lease has been awarded and this project is now complete.
- The Otago Performance Benchmarking report is complete. This will be consulted on in the 10 Year Plan in March 2015.

COMMUNICATIONS AND STAKEHOLDER RELATIONS

- Consultation:
 - o Plan Change 49 – Earthworks (further submissions closed 8 October) – two received in total.
 - o Plan Change 50 – Queenstown Town Centre Zone Extension (original submissions closed 10 October) – 56 received in total.
 - o Plan Change 50 – Queenstown Town Centre Zone Extension (further submissions closed 30 October) – 13 received in total.

- o Draft Economic Development Strategy (submissions closed 17 October) – 24 received in total.
- o Proposed Alcohol Ban Bylaw (submissions closed 29 October) – nine received in total.
- o Significance and Engagement Strategy (submissions closed 31 October) – four received in total.
- o Speed limits (informal feedback closed 30 October) – 12 responses received in total.
- o Wanaka Pool (submissions close 21 November).
- We published nine press releases in October.
- Scuttlebutt was published on 22 October – 22,700 copies.

SIGNIFICANT ISSUES IN THE NEXT TWO MONTHS

- 10 Year Plan.
- Second round of consultation on Draft Economic Development Strategy.
- Cash-flow information, training and adoption to TechOne.

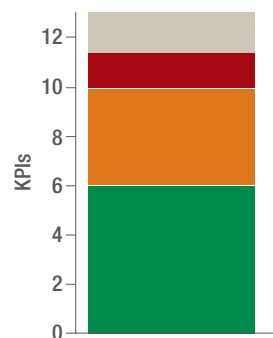


KEY PERFORMANCE INDICATORS (KPIs)

This dashboard shows QLDC's aggregated performance from July 2014 for the eight outcomes contained within our Annual Plan 2014-15, a revision to those in the current 10 year Plan. Each of the eight outcomes is detailed within the following report, including specific actions and performance information.



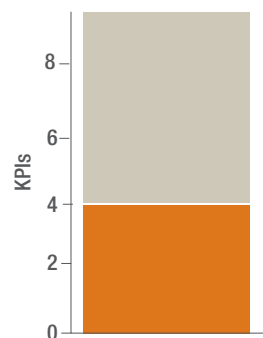
CORE INFRASTRUCTURE AND SERVICES



This outcome contains 13 KPIs. KPIs 8a missed target for the month. [Reference pg 19.](#)



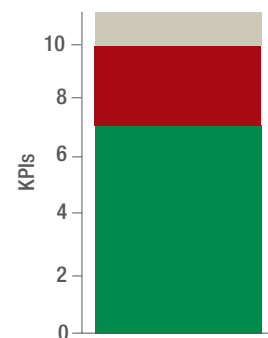
COMMUNITY SERVICES AND FACILITIES



This outcome contains 9 KPIs. [Reference pg 24.](#)



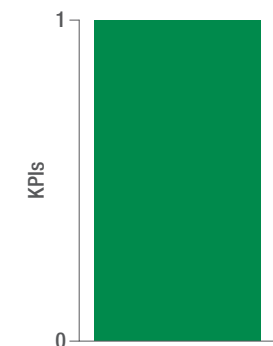
REGULATORY FUNCTIONS AND SERVICES



This outcome contains 11 KPIs. KPIs 19, 20a and 21b missed target for the month. [Reference pg 34, 35 and 39.](#)



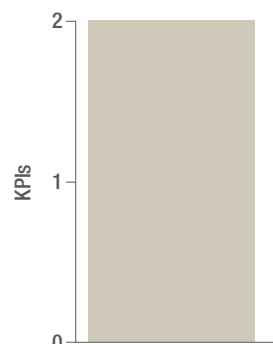
ENVIRONMENT



This outcome contains 1 KPI. [Reference pg 47.](#)



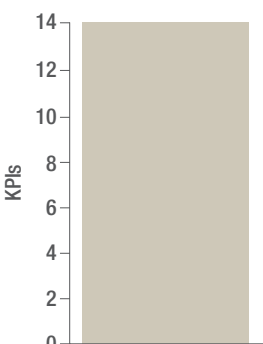
ECONOMY



This outcome contains 2 KPIs. [Reference pg 50.](#)



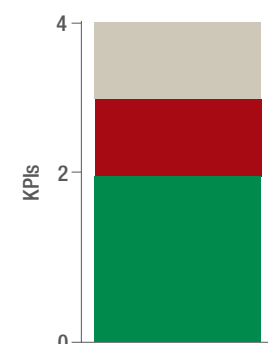
LOCAL DEMOCRACY



This outcome contains 14 KPIs. [Reference pg 52.](#)



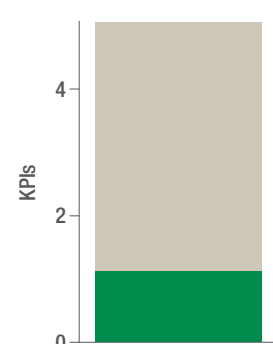
SERVICE



This outcome contains 4 KPIs. KPI 33b missed target for the month. [Reference pg 58.](#)



FINANCIAL MANAGEMENT



This outcome contains 5 KPIs. [Reference pg 60.](#)



PUBLIC MATTERS

Project Groundswell

- Fulton Hogan has been granted a resource consent for the solar drying facility. Negotiations with Fulton Hogan are underway.

Wanaka Pool Facility

- Hearing of Wanaka Pool facilities from 8 December (9 December if required).



FINANCE

FINANCIAL REPORT TO AUGUST 2014

EXPENDITURE

Description	September 2014 Actual	September 2014 Budget	September Variance	Year to date Actual	Year to date Budget	Year to date Variance	Full Year Budget	YTD Actuals to Full Year Budget
Expenditure - Salaries and Wages ¹	1,444,999	1,369,493	-75,506	4,109,547	4,108,479	-1,068	16,456,734	25%
Expenditure - Health Insurance	28,879	15,833	-13,046	57,216	47,499	-9,717	190,000	30%
Total Personnel	1,473,878	1,385,326	-88,552	4,166,763	4,155,978	-10,785	16,646,734	25%
Expenditure - Professional Services ²	213,723	99,555	-114,168	568,304	298,665	-269,639	1,194,677	48%
Expenditure - Legal	55,234	106,579	51,345	117,936	319,737	201,801	1,278,984	9%
Expenditure - Stationery	30,711	41,181	10,470	47,038	123,543	76,505	494,167	10%
Expenditure - IT and Phones	36,906	29,883	-7,023	93,179	89,649	-3,530	358,592	26%
Expenditure - Office Rent	91,246	173,341	82,095	500,342	520,023	19,681	2,080,050	24%
Expenditure - Vehicle	27,404	38,182	10,778	80,702	114,546	33,844	458,151	18%
Expenditure - Power	211,298	216,667	5,369	653,219	650,001	-3,218	2,600,000	25%
Expenditure - Insurance	66,669	83,336	16,667	188,824	250,008	61,184	999,999	19%
Expenditure - Infrastructure Maintenance ³	1,765,256	1,429,161	-336,095	4,132,835	4,286,483	153,648	17,148,847	24%
Expenditure - Parks and Reserves Maintenance ⁴	467,950	316,541	-151,409	756,880	881,785	124,905	3,681,424	21%
Expenditure - Other	1,031,454	1,393,063	361,609	3,590,928	4,009,749	418,821	12,619,807	25%
Total Operating	3,997,851	3,927,489	-70,362	10,730,186	11,544,189	814,003	42,914,698	25%
Expenditure - Depreciation	1,760,761	1,760,761	0	5,282,283	5,282,283	0	21,129,085	25%
Expenditure - Interest	503,143	684,221	181,078	1,542,971	2,052,663	509,692	8,210,619	26%
Total Depreciation and Interest	2,263,904	2,444,982	181,078	6,825,254	7,334,946	509,692	29,339,704	23%
TOTAL	7,735,633	7,757,797	22,164	21,722,203	23,035,113	1,312,910	88,901,136	24%



FINANCIAL REPORT TO AUGUST 2014

CONTINUED

REVENUE

Description	September 2014 Actual	September 2014 Budget	September Variance	Year to date Actual	Year to date Budget	Year to date Variance	Full Year Budget	YTD Actuals to Full Year Budget
Income - Rates	4,803,860	4,808,652	-4,792	14,462,632	14,425,955	36,677	57,703,801	25%
Income - Development Contributions	879,082	557,076	322,006	1,871,054	1,671,228	199,826	10,562,687	18%
Income - Vested Assets	0	0	0	0	0	0	5,948,423	0%
Income - Grants and Subsidies	1,082,371	939,559	142,813	1,092,444	1,024,511	67,933	4,098,042	29%
Income - Grants and Subsidies Capex	244,350	0	244,350	244,350	0	244,350	9,771,099	3%
User Charges/Other Income								
Income - Consents ⁵	674,908	379,882	295,026	1,226,922	1,139,646	87,276	4,558,600	27%
Income - Regulatory ⁶	348,329	178,665	169,664	577,210	535,995	41,215	2,144,000	27%
Income - Operational ⁷	1,707,226	1,269,435	437,791	6,242,905	6,296,211	-53,306	18,288,361	34%
Total Revenue	9,740,126	8,133,268	1,606,858	25,717,516	25,093,545	623,971	113,075,013	23%
Net Surplus/(Deficit)	2,004,493	375,471	1,629,022	3,995,314	2,058,433	1,936,881	24,173,877	

Description	September 2014 Actual	September 2014 Budget	September Variance	Year to date Actual	Year to date Budget	Year to date Variance	Full Year Budget	YTD Actuals to Full Year Budget
Capital Expenditure								
Projects/Asset Purchases ⁸	1,593,814	1,348,781	-245,033	2,718,175	4,046,344	1,328,169	16,185,377	17%
Debt Repayment	0	0	0	0	0	0	13,969,303	0%
Vested Assets	0	0	0	0	0	0	5,948,423	0%
External Borrowing								
Loans	30,000,000						42,000,000	
Bonds	80,000,000						93,000,000	
Total	110,000,000						135,000,000	



FINANCIAL REPORT

CONTINUED

COMMENTS

1 Expenditure - Salary and Wages

Month result variance due to the accrual of September payroll costs paid out in October. YTD variance is minimal.

2 Expenditure - Professional Services

Major items contributing to the YTD variance are \$72k unbudgeted expenses for the Infrastructure and Assets review and \$86k of on-chargeable consultancy fees, offset in consenting revenue. Further cash-flowing of budget will be required to better align with forecasts. Any overall overspend in this category will need to be offset in other areas.

3 Expenditure - Infrastructure Maintenance

Monthly variance due to the timing of claims and accruals but YTD result is 3.5% under budget.

4 Expenditure Parks and Reserves

Monthly variance due to the timing of claims and accruals but YTD result is 14.3% under budget. YTD variance expected as budget not fully phased for seasonal spending.

5 Income - Consents

Monthly variance due to the timing of billing and accruals but YTD result is 7.6% above budget.

6 Income - Regulatory

Most of the variance relates to the timing of Parking revenue; there is \$126k of July and August parking meter revenue which has been recognised in September.

7 Income - Operational

Monthly positive variance is due to a timing issue with accruals. The YTD variance is minimal.

8 Capital Expenditure - Projects/Asset Purchases

YTD result shows 17% of annual budget spent. Cash-flowing of the budget has not been completed for Infrastructure projects, this will be completed in November. An assessment of the achievability of the Capex programme will be completed by December. Projects for possible deferral or removal will be identified as part of this.



CORE INFRASTRUCTURE AND SERVICES

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
1. Asset management plans (AMP) complete	1 January 2015	Presented draft AMPs to Council at workshop. Agreed to delay delivery date to 1 February.	Present Draft AMPs to Council at December Meeting.	On Track for revised delivery date
2. Award new 3 Waters contract	1 April 2015	Council approved the draft 3 Waters operations and maintenance contract for release to short-listed tenderers. Legal review of draft contract completed.	Incorporate legal changes. Request for Proposal (RFP) to tenderers 21 November. RFP closing date 25 January.	On Track
3. Completion of Queenstown town centre (Inner Links) transport strategy	1 March 2015	Completed drafting of strategic directions report.	Governance group approval of strategic directions and process for completing strategy.	On Track
4. Completion of the Economic Network Plan	1 April 2015	Briefing held for CE, Mayor and Council workshop.	Nil	Complete
5. Commence development of Stage One of the Shotover Wastewater Treatment Plan	30 June 2015	Resolution of most commercial and technical tags. Draft Net Present Value (NPV) comparisons completed. Preferred proposer confirmed. Risk workshop complete.	Resolve or value all commercial and technical tags. Finalise NPV calculations. Recommendation to CE for consideration.	Minor Issues / Delays



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
6. Confirm a decision whether to trial metering within one water supply scheme	1 April 2015	Council report completed.	Report to Council 27 November to consider water metering trial.	On Track
7. Complete wastewater options report Cardrona and Glenorchy	30 June 2015	Meeting was held with the Glenorchy Community Association on 4 November to clarify outstanding issues in relation to the wastewater scheme.	Glenorchy: Prepare written feedback to community association by mid-November. Cardrona: Meeting to discuss the next stages of the project with key stakeholders is scheduled for 11 November.	On Track
8. Complete Glenorchy Airport Reserve Management Plan	1 December 2014	Suggestions have been received.	A draft document is being prepared. As consultation is required to be for a period of at least two months under the Reserves Act, officers intend to report the plan for consultation to the December Council meeting.	On Track
9. Complete priority elements for the Wanaka transport strategy	30 June 2015	Awaiting responses to strategic business case from New Zealand Transport Agency (NZTA).	Strategic directions workshop with NZTA and Wanaka Community Board.	Minor Issues / Delays See note below

COMMENT

9. Minor delays due to postponement of workshop earlier in the year. It is expected that this time will be recovered and not affect the delivery date.



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
10. Complete, with NZTA construction of Glenda Drive and associated roads projects	30 June 2015	Nil	Tender documents for construction to be issued.	Material Issues

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Capital works programme

- Kelvin Heights Ultra Violet upgrade is commissioned and successfully tested. Final handover is scheduled for end of November.
- Booster pump station 49 Frankton Road is commissioned and tested. Decommissioning of old pump station building is underway and planned to be finished by beginning of December.
- Staff are concentrating on getting carry-forwards finalised. 85% of the 2014/15 annual plan capital works projects have been started.
- An oral briefing of the 2014/15 annual plan capital works programme will be given at the November workshop.



PERFORMANCE

KPI 1 – Annual cost per cubic metre of water supplied																																								
Monthly performance	Aggregate performance																																							
<p>Total cubic metres of water</p> <table><caption>Estimated data for KPI 1 - Annual cost per cubic metre of water supplied</caption><thead><tr><th>Month</th><th>Cubic metres of water 2014-15</th><th>Cubic metres of water 2013-14</th></tr></thead><tbody><tr><td>Jul</td><td>680,000</td><td>620,000</td></tr><tr><td>Aug</td><td>650,000</td><td>580,000</td></tr><tr><td>Sep</td><td>680,000</td><td>550,000</td></tr><tr><td>Oct</td><td>680,000</td><td>600,000</td></tr><tr><td>Nov</td><td>680,000</td><td>850,000</td></tr><tr><td>Dec</td><td>680,000</td><td>1,050,000</td></tr><tr><td>Jan</td><td>680,000</td><td>1,000,000</td></tr><tr><td>Feb</td><td>680,000</td><td>1,100,000</td></tr><tr><td>Mar</td><td>680,000</td><td>900,000</td></tr><tr><td>Apr</td><td>680,000</td><td>700,000</td></tr><tr><td>May</td><td>680,000</td><td>600,000</td></tr><tr><td>Jun</td><td>680,000</td><td>580,000</td></tr></tbody></table>	Month	Cubic metres of water 2014-15	Cubic metres of water 2013-14	Jul	680,000	620,000	Aug	650,000	580,000	Sep	680,000	550,000	Oct	680,000	600,000	Nov	680,000	850,000	Dec	680,000	1,050,000	Jan	680,000	1,000,000	Feb	680,000	1,100,000	Mar	680,000	900,000	Apr	680,000	700,000	May	680,000	600,000	Jun	680,000	580,000	<p>\$0.55</p> <p>Target: <\$1.15</p>
Month	Cubic metres of water 2014-15	Cubic metres of water 2013-14																																						
Jul	680,000	620,000																																						
Aug	650,000	580,000																																						
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Jun	680,000	580,000																																						
Explanation																																								
<p>Monthly performance:</p> <p>The cost per cubic metre is calculated including maintenance, power and renewal actual expenditure. Renewals expenditure is likely to increase in coming months which will increase the cost per cubic metre. However total demand / yield is also likely to increase which will have an opposite effect and reduce the cost per cubic metre.</p> <p>Aggregate performance:</p> <p>Towards the end of the financial year the aggregate costs will become more reliable and peaks in both renewals expenditure and demand are smoothed out.</p> <p><i>NB: Includes: Whole district inclusive of Lakes Hayes.</i></p>																																								

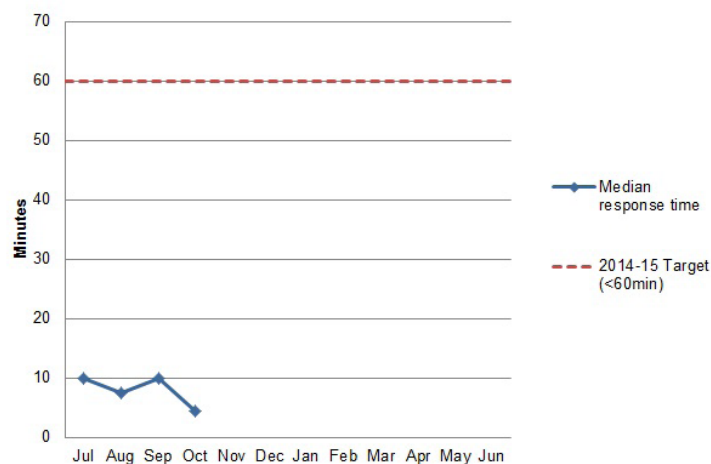


PERFORMANCE

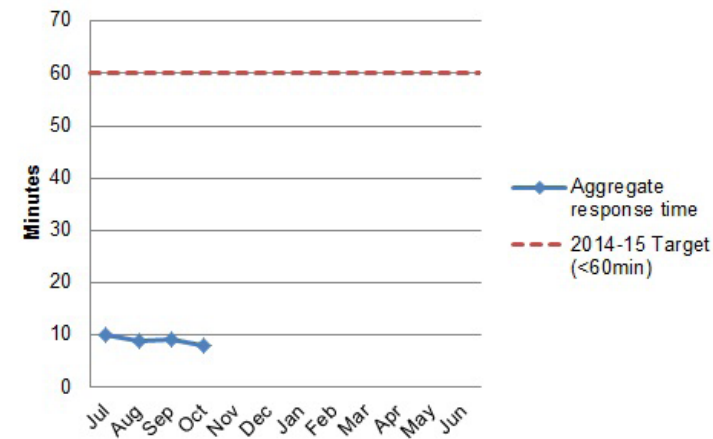
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KPI 2 – Median response time to sewer overflows due to blockages

Monthly performance



Aggregate performance



Explanation

Monthly performance:

Response time is the time from when the principle notifies the contractor of an RFS to attendance on site. The network contractor approaches sewer overflows as an urgent response and therefore dispatches resources from any existing jobs based on their ability to be at the site in the fastest possible time. The contractor's response time is also assisted by the fact that the process applied by customer services is to call the contractor to advise of the overflow and then to log the RFS.

Aggregate performance:

The aggregate median time is trending towards 10 minutes.

This KPI has been recalculated in October to reflect the median rather than average response times. The median time is the time which occurs in the middle of all recorded response times. The median time is called for by the Department of Internal Affairs (DIA) measure and this KPI has been amended to bring in line with national standards.

NB: This is a mandatory DIA measure without an associated performance standard. This measure shows an internal target of <60 minutes.

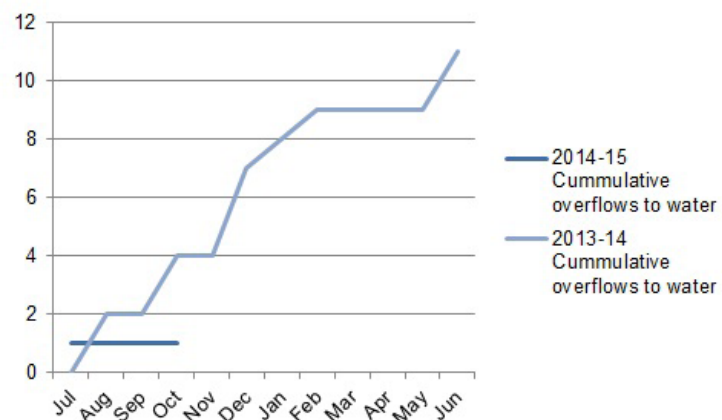


PERFORMANCE

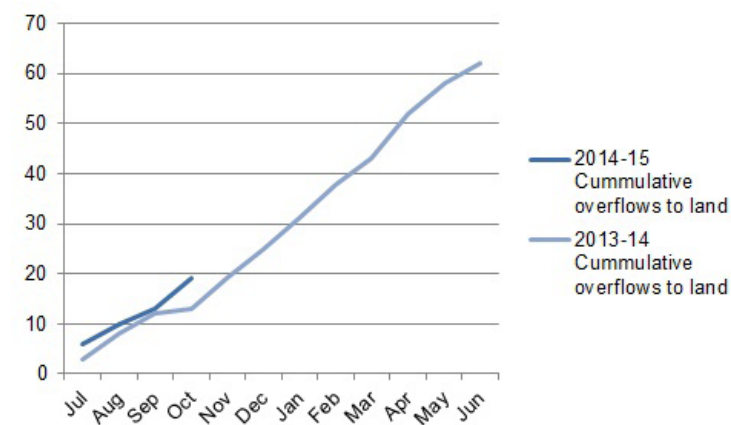
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Number of sewer overflows to water and land

Overflows to water



Overflows to land



Explanation

The number of overflows to water is trending downwards from last year.

The number of overflows to land is following a similar trend to last year.

Reported overflows:

July	August	September	October
74 Lagoon Avenue, Albert Town*	4 Limerick Lane, Queenstown	33 Willow Place, Queenstown	Capell Avenue, Hawea
Peninsula Road, Kelvin Heights	Kirimoko Crescent, Wanaka	Queenstown Gardens	1 Industrial Place, Queenstown
221 Beacon Point Road, Wanaka	Man Street, Queenstown	18b Hamilton Road, Queenstown	18a Hamilton Road, Queenstown
18 Hamilton Road, Queenstown	Kowhai Drive, Wanaka		Peninsula Road, Kelvin Heights
2 Gorge Road, Queenstown			Thompson Street, Queenstown
Thompson Street, Queenstown			Kinniberg Street, Albert Town
MacPherson Street, Wanaka			


*Overflow to water



PERFORMANCE

CONTINUED

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

Monthly performance		Aggregate performance																																							
<div>Total cubic metres of wastewater</div> <div><table><caption>Estimated data for KPI 3 Monthly Performance</caption><thead><tr><th>Month</th><th>Cubic metres of wastewater</th><th>Cubic metres of wastewater 2013-14</th></tr></thead><tbody><tr><td>Jul</td><td>375,000</td><td>425,000</td></tr><tr><td>Aug</td><td>410,000</td><td>380,000</td></tr><tr><td>Sep</td><td>325,000</td><td>305,000</td></tr><tr><td>Oct</td><td>380,000</td><td>360,000</td></tr><tr><td>Nov</td><td>365,000</td><td>365,000</td></tr><tr><td>Dec</td><td>380,000</td><td>380,000</td></tr><tr><td>Jan</td><td>390,000</td><td>390,000</td></tr><tr><td>Feb</td><td>315,000</td><td>315,000</td></tr><tr><td>Mar</td><td>335,000</td><td>335,000</td></tr><tr><td>Apr</td><td>330,000</td><td>330,000</td></tr><tr><td>May</td><td>345,000</td><td>345,000</td></tr><tr><td>Jun</td><td>335,000</td><td>335,000</td></tr></tbody></table></div>		Month	Cubic metres of wastewater	Cubic metres of wastewater 2013-14	Jul	375,000	425,000	Aug	410,000	380,000	Sep	325,000	305,000	Oct	380,000	360,000	Nov	365,000	365,000	Dec	380,000	380,000	Jan	390,000	390,000	Feb	315,000	315,000	Mar	335,000	335,000	Apr	330,000	330,000	May	345,000	345,000	Jun	335,000	335,000	<div>\$0.61</div> <div>Target: <\$2.35</div>
Month	Cubic metres of wastewater	Cubic metres of wastewater 2013-14																																							
Jul	375,000	425,000																																							
Aug	410,000	380,000																																							
Sep	325,000	305,000																																							
Oct	380,000	360,000																																							
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Dec	380,000	380,000																																							
Jan	390,000	390,000																																							
Feb	315,000	315,000																																							
Mar	335,000	335,000																																							
Apr	330,000	330,000																																							
May	345,000	345,000																																							
Jun	335,000	335,000																																							
Explanation																																									
<div>Monthly performance:</div> <div>The cost per cubic metre is calculated including maintenance, power and renewal actual expenditure. Renewals expenditure is likely to increase in coming months which will increase the cost per cubic metre. However, total generation of waste water is also likely to increase with peak population which will have an opposite effect and reduce the cost per cubic metre.</div> <div>Aggregate performance:</div> <div>Towards the end of the financial year the aggregate costs will become more reliable and peaks in both renewals expenditure and demand are smoothed out.</div> <div><i>NB: This measure includes flow data and costs from the whole district.</i></div>																																									



PERFORMANCE

CONTINUED

KPI 4 – Annual number of flooding events to habitable floors per 1,000 properties		
Monthly performance	Aggregate performance	Explanation
0	0 Target: <2 per month	Monthly performance: No flooding events recorded in October. Aggregate performance: Currently exceeding target as no flooding events have been reported this year. <i>NB: This is a mandatory DIA measure without an associated performance standard.</i>

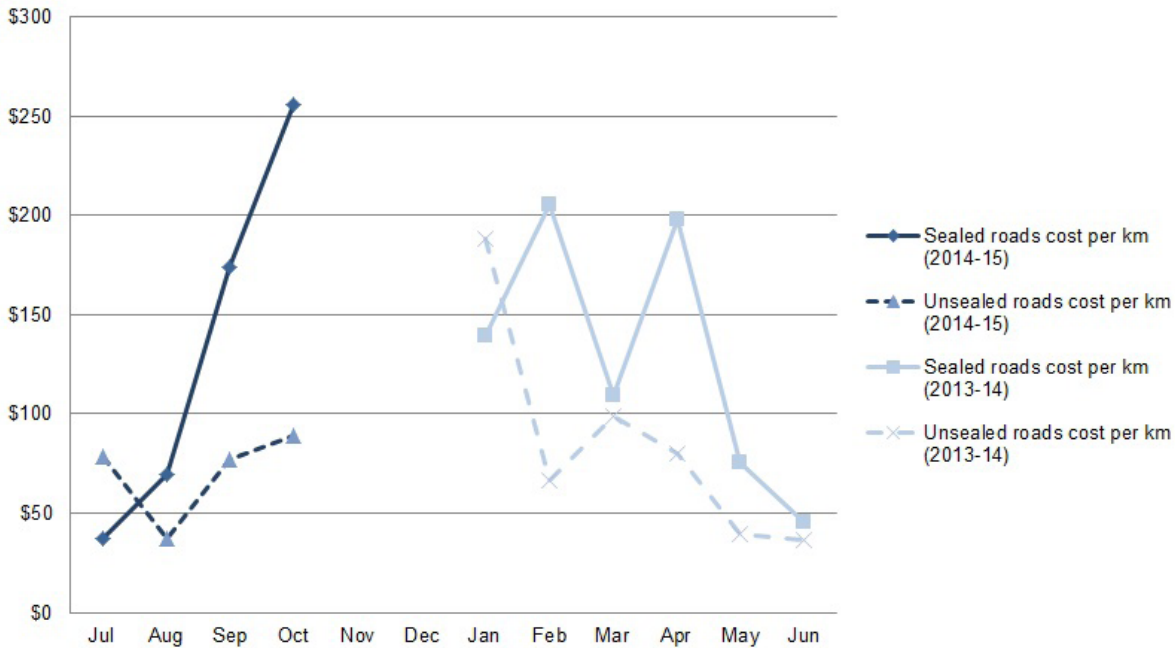
KPI 5 – Sealed road closures (planned and unplanned) that exceed Council's service standard (one per month, no longer than eight hours and not during peak demand times)		
Monthly performance	Aggregate performance	Explanation
0	0 Target: average of 1 per month	Monthly performance: No closures exceeded Council's service standard in October. Aggregate performance: Currently exceeding target as no closures have exceeded the service standard this year.



PERFORMANCE

CONTINUED

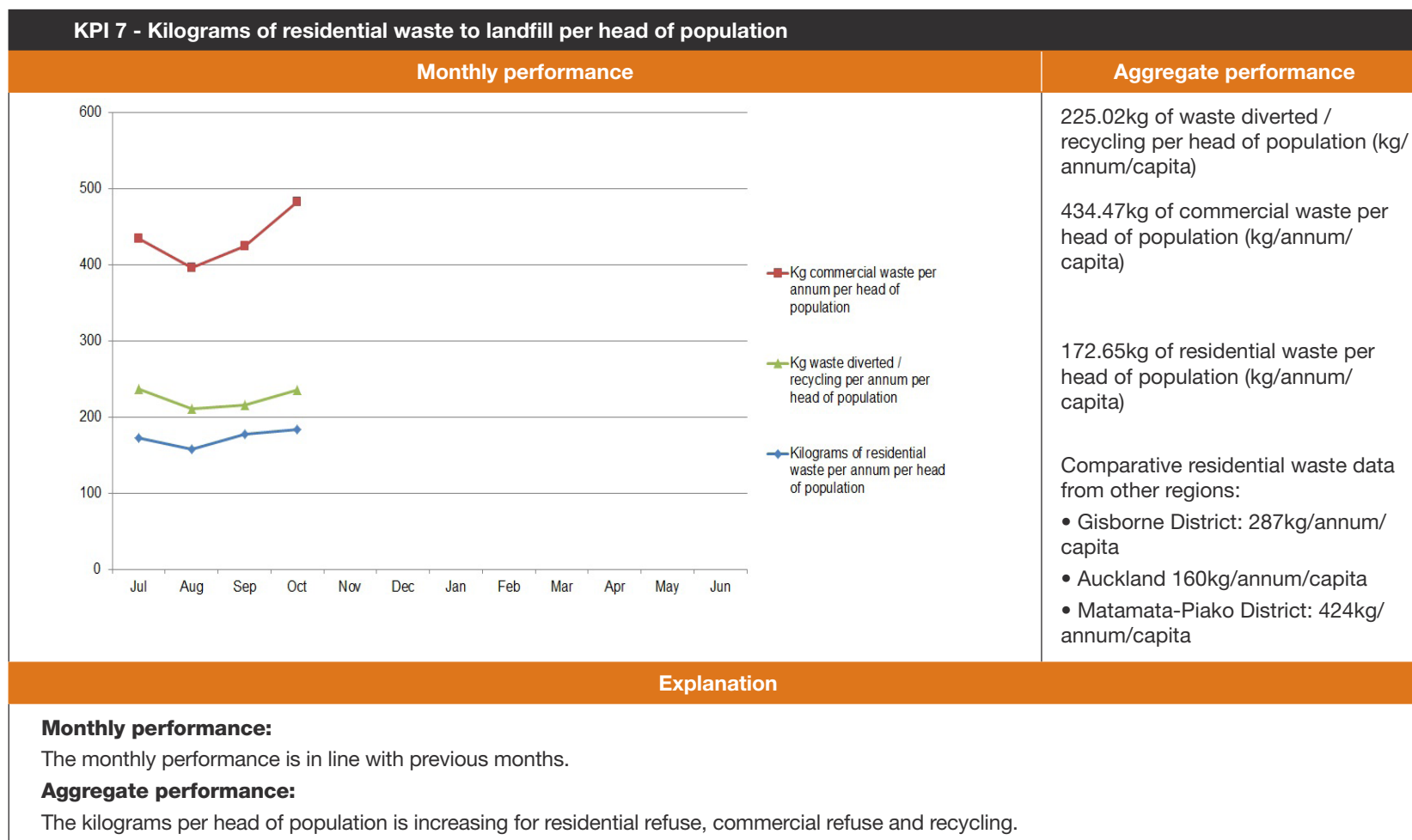
KPI 6 - Cost per km to maintain and operate a. Sealed roads; b. Unsealed roads

Monthly performance		Aggregate performance
 <p>Legend:</p> <ul style="list-style-type: none"> Sealed roads cost per km (2014-15) Unsealed roads cost per km (2014-15) Sealed roads cost per km (2013-14) Unsealed roads cost per km (2013-14) 		<p>Sealed roads: \$134.11</p> <p>Unsealed roads: \$70.49</p>
Explanation		
<p>Monthly performance:</p> <p>The cost per km to maintain the networks sealed and unsealed roads is a calculation of the total operational costs incurred within a month for sealed and unsealed roads distributed across the respective network lengths. As such the monthly spends are variable depending on the monthly works programmes. In September and October the km rates for sealed roads increase significantly as the network pre-seal repairs get underway. For the unsealed network it is a similar effect from the commencement of grading, metalling and notta seals underway.</p> <p>Aggregate performance:</p> <p>To provide a more effective comparison of performance it is proposed that we include a graph of the aggregate performance for current and prior financial year. This graph will not be so significantly affected by monthly work programmes providing a clearer picture of the costs and how these costs have varied from previous financial years.</p>		



PERFORMANCE

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PERFORMANCE

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KPI 8a – Percentage variance from capital budget

Performance	Explanation																																							
<table border="1"><caption>Estimated data for KPI 8a</caption><thead><tr><th>Month</th><th>Cumulative Variance YTD (2014-15)</th><th>Variance (2013-14)</th></tr></thead><tbody><tr><td>Jul</td><td>-88%</td><td>-10%</td></tr><tr><td>Aug</td><td>-32%</td><td>-10%</td></tr><tr><td>Sep</td><td>-12%</td><td>-10%</td></tr><tr><td>Oct</td><td>-15%</td><td>-15%</td></tr><tr><td>Nov</td><td>-25%</td><td>-15%</td></tr><tr><td>Dec</td><td>-25%</td><td>-15%</td></tr><tr><td>Jan</td><td>-25%</td><td>-15%</td></tr><tr><td>Feb</td><td>-22%</td><td>-15%</td></tr><tr><td>Mar</td><td>-18%</td><td>-10%</td></tr><tr><td>Apr</td><td>-12%</td><td>-10%</td></tr><tr><td>May</td><td>-15%</td><td>-15%</td></tr><tr><td>Jun</td><td>-10%</td><td>-10%</td></tr></tbody></table>	Month	Cumulative Variance YTD (2014-15)	Variance (2013-14)	Jul	-88%	-10%	Aug	-32%	-10%	Sep	-12%	-10%	Oct	-15%	-15%	Nov	-25%	-15%	Dec	-25%	-15%	Jan	-25%	-15%	Feb	-22%	-15%	Mar	-18%	-10%	Apr	-12%	-10%	May	-15%	-15%	Jun	-10%	-10%	<p>Due to the variability and delays associated with receiving and processing of project claims, the expenditure-to-date values used within this KPI are not sufficiently complete to allow accurate reporting on October performance. It may be that this can be corrected with a more structured processing approach or through an accruals process, but at this stage the inclusion of these values is misleading, we have therefore reported YTD to end of September.</p> <p>Notwithstanding the above, even accounting for scoping, Capex YTD is below last year and projects to be delivered/ cancelled will need to be identified by December.</p>
Month	Cumulative Variance YTD (2014-15)	Variance (2013-14)																																						
Jul	-88%	-10%																																						
Aug	-32%	-10%																																						
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Apr	-12%	-10%																																						
May	-15%	-15%																																						
Jun	-10%	-10%																																						

KPI 8b – Percentage variance from operational budget

Performance	Explanation																																							
<table border="1"><caption>Estimated data for KPI 8b</caption><thead><tr><th>Month</th><th>Cumulative Variance YTD (2014-15)</th><th>Variance (2013-14)</th></tr></thead><tbody><tr><td>Jul</td><td>-45%</td><td>5%</td></tr><tr><td>Aug</td><td>-10%</td><td>5%</td></tr><tr><td>Sep</td><td>-10%</td><td>0%</td></tr><tr><td>Oct</td><td>-10%</td><td>-5%</td></tr><tr><td>Nov</td><td>-10%</td><td>-2%</td></tr><tr><td>Dec</td><td>-10%</td><td>0%</td></tr><tr><td>Jan</td><td>-10%</td><td>-2%</td></tr><tr><td>Feb</td><td>-10%</td><td>-5%</td></tr><tr><td>Mar</td><td>-10%</td><td>-5%</td></tr><tr><td>Apr</td><td>-10%</td><td>-5%</td></tr><tr><td>May</td><td>-10%</td><td>-5%</td></tr><tr><td>Jun</td><td>-10%</td><td>-5%</td></tr></tbody></table>	Month	Cumulative Variance YTD (2014-15)	Variance (2013-14)	Jul	-45%	5%	Aug	-10%	5%	Sep	-10%	0%	Oct	-10%	-5%	Nov	-10%	-2%	Dec	-10%	0%	Jan	-10%	-2%	Feb	-10%	-5%	Mar	-10%	-5%	Apr	-10%	-5%	May	-10%	-5%	Jun	-10%	-5%	<p>Similarly to the capital budget, the variability and delays associated with receiving and processing of contract claims, the expenditure-to-date values used within this KPI are not sufficiently complete to allow accurate reporting on October's performance.</p> <p>The operational expenditure is tracking towards the target range. The variance-to-date is primarily a result of applying at flat line cash-flow forecast to a highly seasonal activity range. The maintenance contracts will recover against the expenditure-to-date over the coming months as routine maintenance programmes are approved and commence onsite. We will be undertaking a review of both the capital and operational forecasts over the coming months as part of a six-month re-forecast process.</p>
Month	Cumulative Variance YTD (2014-15)	Variance (2013-14)																																						
Jul	-45%	5%																																						
Aug	-10%	5%																																						
Sep	-10%	0%																																						
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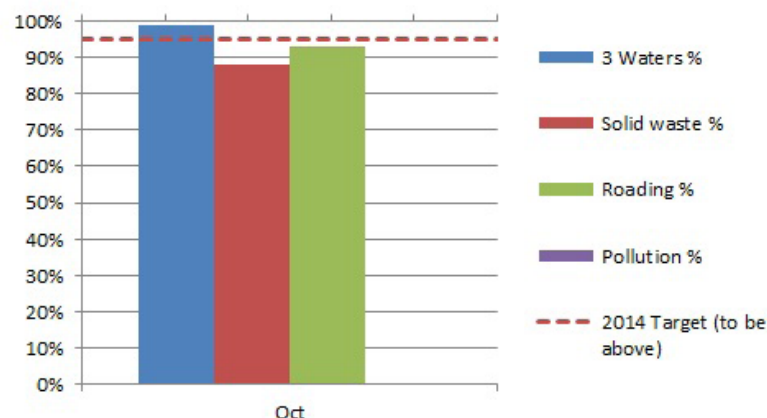
PERFORMANCE

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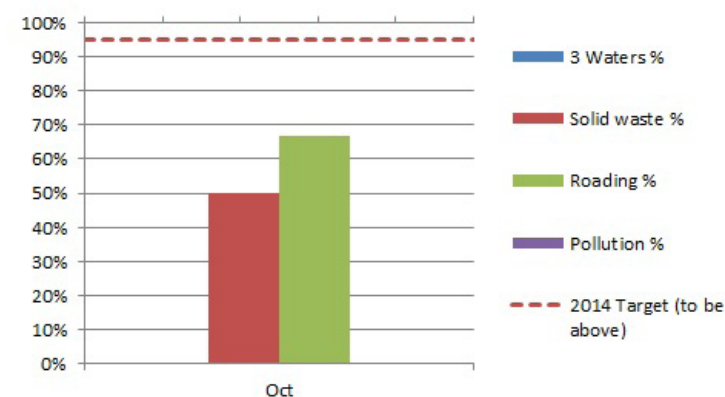
KPI 9 - Percentage of Infrastructure Requests for Service (RFS) resolved within specified timeframe

Monthly performance

Contractor RFS



* Internal RFS



*There were no pollution RFS requests in October. One internal RFS requests for 3 Waters was received but not responded to within the specified timeframe in October.

Aggregate performance

	October
3 Waters	97%
Solid waste	93%
Roading	92%
Pollution	90%

Target: 95%

Explanation

Monthly performance:

3 Waters RFSs continue to be resolved in time with few overdue.

Solid Waste RFS response time has been affected by IT issues between the Citrix Portal and TechOne. QLDC's Knowledge Management team is now working directly with contractors to help resolve these issues. Accuracy of Solid Waste RFS response time is being investigated.

The Roading Contractor RFS response time fell short of the target by 2% for October. There were no urgent RFSs which exceeded the response time. The contractor has been asked to provide an explanation for the failed target and to advise what procedures will be put in place to ensure this target is achieved next month. Internal RFSs went overdue as the time spent to investigate was longer than expected. Accountability under the new structure for technical RFS compliance is very clear and will be a focus for the team going forward.

Aggregate performance:

3 Waters is above target.

Solid waste has been subject to ongoing IT issues which will be resolved in the near future.

Roading performance is tracking fairly consistently, however is just below target.



COMMUNITY SERVICES AND FACILITIES

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
11. Library services:				
a. Implement Radio Frequency Identification (RFID) and self-checkout	31 March 2015	Nil	Evaluation of options.	On Track
b. Complete an options paper for Frankton library	31 March 2015	Nil	Assessment of requirements for new facility.	On Track
12. Wanaka Sports Facility:				
a. Whole of life cost estimates complete	30 August 2014	Nil	Nil	Complete
b. Designation change complete	1 December 2014	Nil	Nil	Complete
c. Construction commenced	30 June 2015	Finalising facility mix i.e. inclusion of Snow Sports New Zealand.	Next step is confirmation of Urban Panel design panel consideration. Detailed design is progressing, with an EOI for the construction to be issued by end of December.	On Track
13. Award of long-term outsourced lease of campgrounds	1 November 2014	Nil	Nil	Complete
14. Complete review of vegetation management contracts	1 October 2014	Preparing individual schedules with elemental pricing. This work is ongoing and taking more time than originally estimated.	Current focus is reviewing frequency rates and implementing new reporting.	Delayed This will be completed by 30 November



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
15. Public Art Policy prepared	30 June 2015	Nil	The working draft will be circulated to elected members for comment this month with the intention of adopting the policy in December.	On Track
16. Secure designation change for Arrowtown Sports Facility site	31 March 2015	Finalising design, location, funding and access.	Lodgement of application prior to December.	On Track
17. Complete a review of the Queenstown Bay component of the Sunshine Bay to Kelvin Heights Foreshore Management Plan	30 June 2015	A summary report on current state; issues and opportunities and some options for consideration is being prepared.	Once this is complete, Officers will advertise intention to review the management plan and invite suggestions.	On Track



PROJECTS

CONTINUED

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Sport and Recreation

- The Swim Safe Central Lakes Programme commenced for term four with Remarkables Primary, Arrowtown Primary and Wanaka Primary, swimming at Alpine Aqualand and Wanaka Community Pool respectively.
- Queenstown Swim Club hosted the early-bird Otago Southland swim meet at Alpine Aqualand attracting 14 visiting clubs and 170 participants.
- The Jazz Fest attracted strong crowds this year at the Queenstown Memorial Centre, Village Green and Buckingham Green.
- Over 400 people attended the Wakatipu Junior Golf Sale fundraiser with over \$5,000.00 raised for the new club.
- As a result of the successful formation of the new Wakatipu Junior Golf Club, the total membership at the Frankton Golf Centre has risen from 194 last month to 280 this month.

Community Facilities

- Playball has been extended with two further classes on offer in Wanaka to cater for growing demand.
- There were several big events at the Queenstown Events Centre attracting over 4,500 participants. This included the Smiths City Home Show, the New Zealand Snow Industries Federation Expo, the Central Otago Football Association (COFA) South Island Football Tournament and the NZ Boxing Championships (hosted for first time in Queenstown with over 150 boxers from around the country competing).

Parks

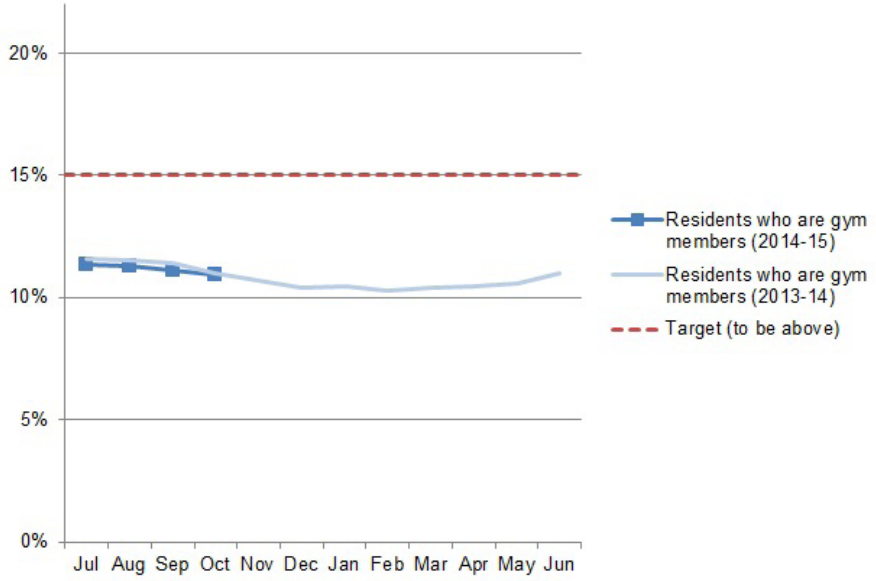
- The re-surfacing of the Frankton Track from Marina to Frankton Domain is complete.
- The Kawarau River track repair work is due to start late November, with delays due to poor weather.
- Stage one of the golf course renovations work is underway and includes the excavation of the old practice green, shaping of the new practice green and renovations to the number one tee and green.
- The Road Tree Survey is 30% complete, totalling 160km of road and 995 trees inspected to date.
- Wanaka Lakefront Reserves Management Plan is complete and was approved by Council on 30 October.

Libraries

- Staff receiving general training in SirsiDynix Library Management System (LMS) in preparation for the changes relating to the Kotui implementation in late November.
- 40 boxes of deleted stock, including those items not sold at the annual book sale in August, were donated to the Presbyterian Church for its annual fair at Lake Hayes Pavilion.
- Deleted stock items are being donated to Samoa with the shipment due to leave New Zealand mid-November.
- Hawea Library is the new meeting venue for 'The Craft Committee', a group of expert craftspeople and seamstresses happy to give advice to others. The evenings have been a success and are gaining popularity with community members.
- Wanaka Library hosted the Roadwords Author Tour, a literary tour of southern towns by four award-winning New Zealand writers. The evening was a success with over 50 people attending.



PERFORMANCE

KPI 10 – Percentage of residents who are gym members		
Monthly performance	Aggregate performance	Explanation
 <p>Population 14,410 based on Wakatipu Basin residents aged 15-75</p>	<p>11.17%</p> <p>Target: 15%</p>	<p>Monthly performance:</p> <p>Total gym membership number this month is 1,575, a decrease on last month's figure of 1,600. Membership number is tracking similar to last year (1,582) reflecting seasonal trends.</p> <p>Gym participation this month is 20,412, similar to last month of 20,119, and a 32% increase on the number of visits recorded this month last year (15,216). This increase is a combination of more accurate recording of visits and a real increase.</p> <p>Aggregate performance:</p> <p>With performance remaining below target, new programmes are being introduced to target membership retention and growth. These include Condition Black, an 'All Black' themed daily circuit class, free to members and 'Bring a Friend' promotions.</p> <p>Also running is the BNZ Workplace Challenge. Council is supporting Sport Southland in delivering this programme.</p>



PERFORMANCE

CONTINUED

KPI 11 – Percentage of residents who use their local pool at least once a month									
Monthly performance		Aggregate performance	Explanation						
<table><tr><td></td><td>October 2014</td></tr><tr><td>Percentage of local residents who use Alpine Aqualand at least once a month (2014-15)</td><td>19.46%</td></tr><tr><td>Percentage of local residents who use Wanaka Pool at least once a month (2014-15)</td><td>9.16%</td></tr></table>			October 2014	Percentage of local residents who use Alpine Aqualand at least once a month (2014-15)	19.46%	Percentage of local residents who use Wanaka Pool at least once a month (2014-15)	9.16%	Alpine Aqualand aggregate performance: 15.52%	<p>Monthly performance:</p> <p>Pool numbers are tracking similar to same month last year.</p> <p>Alpine Aqualand pool participation this month is 19.46%, marginally higher than same month last year (18.95%).</p> <p>Wanaka Pool participation this month is 9.16%, slightly lower than same month last year (9.24%).</p> <p>Aggregate performance:</p> <p>The aggregate participation percentage for both pools is currently below target although is trending upwards reflecting seasonal trends, including Schools Swim Safe programmes beginning and the holiday period.</p> <p>Wanaka Swim school has introduced an additional two swim classes per week this term resulting in a growth in the enrolment number this month of 152 (134 last year).</p>
	October 2014								
Percentage of local residents who use Alpine Aqualand at least once a month (2014-15)	19.46%								
Percentage of local residents who use Wanaka Pool at least once a month (2014-15)	9.16%								
<p>Wakatipu Basin population: 19,185</p> <p>Wanaka Area population: 9,033</p>		Alpine Aqualand Target: 20%							
		Wanaka Pool aggregate performance (calculated from October 2014): 9.16%							
		Wanaka Pool Target: 10%							

KPI 12 – Net direct cost per pool admission
This information will be reported annually from June 2015.

KPI 13 – Number of serious incidents per 10,000 pool admissions
This information will be reported annually from June 2015.
<i>Serious incident is defined as an event resulting in serious harm or where secondary intervention is required e.g. doctor, ambulance or hospital admission.</i>



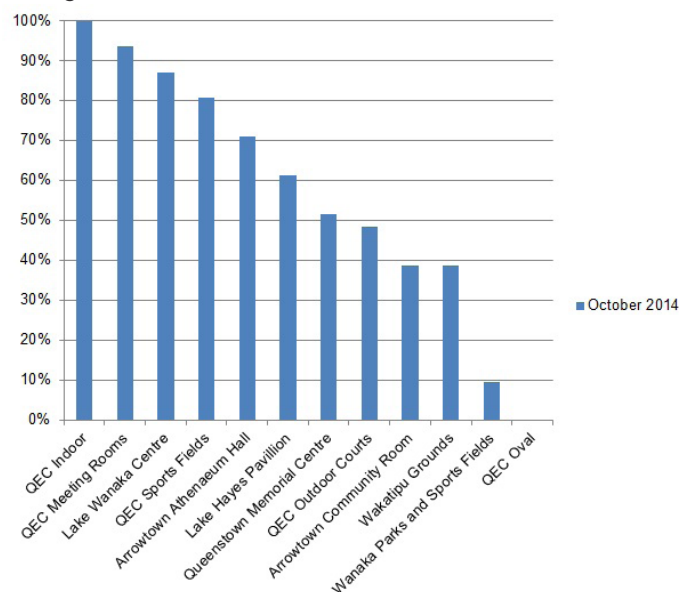
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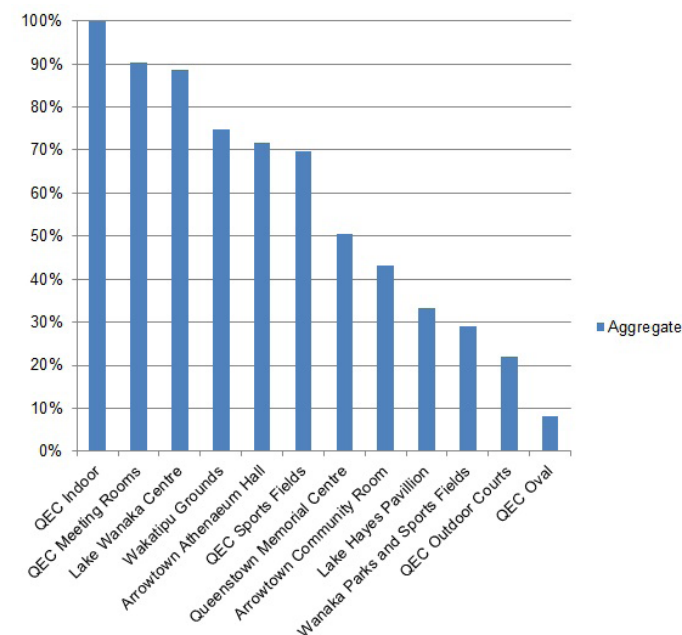
KPI 14 – Average occupancy rate of community facilities

Monthly performance

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



Aggregate performance



Explanation

Monthly performance:

Venue occupancy tracking similar to last year, with Queenstown Events Centre Outdoor Courts tracking higher than same month last year due to increase in bookings from the Queenstown Tennis Club this year.

Wanaka Parks and Sports Fields bookings (three days) are lower this year than same month last year (11 days) due to reduced number of soccer bookings.

Queenstown Memorial Centre bookings (16 days) are lower than same month last year (19 days), as the Pamir rug sale was held at an alternative venue, Lake Hayes Pavilion, this year.

The Oval has no recorded bookings this month as cricket pitch blocks have been renovated and preparation work is underway to have the wickets ready for summer cricket.

Aggregate performance:

Aggregate performance for Lake Hayes Pavilion is 33%. Lake Hayes Pavilion is a popular summer venue however experiences lower winter bookings due in part to an old and noisy heating system. As the venue can be cold in winter, a number of yoga and pilates classes have relocated to the Queenstown Events Centre meeting rooms. It is Council's intention to replace the heating system before next winter.



PERFORMANCE

CONTINUED

KPI 15 – Percentage variance from budget on property expenditure

Additional work is required on this KPI to define different property types and ensure cash-flow is complete.

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

Monthly performance	Aggregate performance	Explanation
<p>Legend:</p> <ul style="list-style-type: none"> Resident library members (2014-15) Resident library members (2013-14) Target 	<p>16.15%</p> <p>Target: 20%</p>	<p>Monthly performance:</p> <p>There were 4,548 unique library users this month, slightly higher than last month (4,513) however lower than same month last year (4,733) against seasonal trends.</p> <p>The number of new borrowers recorded this month is 150, lower than same month last year (212).</p> <p>However the number of items issued this month is 35,789, only slightly lower than same month last year (36,403).</p> <p>The number of e-resources issued this month is 645, higher than same month last year (479).</p> <p>Aggregate performance:</p> <p>Population participation of 16.15% is currently below target.</p> <p>As this information is based on card use, the current system cannot differentiate whether the card applies to one user or multiple e.g. family cards.</p>

KPI 17 – Average daily use of trails

This information is reported quarterly and will be updated in the December report.

KPI 18 – Percentage of parks and reserves maintained to an acceptable standard by the contractor

This information will be reported from January 2015.



REGULATORY FUNCTIONS AND SERVICES

Regulatory requirements and services delivered by the Council:

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
18. Establish Practice Statements for consenting	30 June 2015	<p>Five new practice notes are at a draft stage. These are:</p> <ul style="list-style-type: none"> • Definition of net site area; • Shotover Country consent notices and definitions; • Clarification of recession plane rules; • Setback exemptions for accessory buildings; and • Interpretation of continuous building length rules. 	Presentation to Council on principles for issuing Practice Statements and seeking Councillor input to proposed scope of Practice Statements.	On Track
19. Implement 2014 Enforcement Strategy	30 June 2015	<p>Dogs</p> <ul style="list-style-type: none"> • 30 dog owners infringed (\$300) for un-registered dogs. • Free one-hour training sessions for dog owners organised. • Media article in Scuttlebutt regarding training sessions and educating dog ownership about dogs rushing offences, what rushing means and dog owners responsibilities. <p>Alcohol</p> <ul style="list-style-type: none"> • Continuation of routine monitoring, with the Police of licensed premises risk rated as high and very high risk. 	<p>Dogs</p> <ul style="list-style-type: none"> • Liaise with schools to provide education on how children should approach dogs. • Review the training sessions. • Ensure all dogs are micro-chipped (as required). • Report to Council a new dog bylaw, dog policy and dog enforcement activity. • Review the effective fencing available of all registered dogs. • Revised patrols to target early/late dog related issues. <p>Alcohol</p> <ul style="list-style-type: none"> • Continue the programmed monitoring of premises risk rates as high/very high. • Develop a revised Drink Safe workshop for licensed premises staff. 	On Track



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
19. Implement 2014 Enforcement Strategy (continued)	30 June 2015	<p>Litter</p> <ul style="list-style-type: none"> Consulted with contractors regarding proposed new litter collection times and locations. <p>Planning</p> <ul style="list-style-type: none"> Proactive monitoring of 55 resource consents, 16 complying, 39 requiring follow up, 25 consents required follow up from previous monitoring. Drafting of inter-departmental documentation for breaches identified. <p>Waterways</p> <ul style="list-style-type: none"> Media article in Scuttlebutt regarding Safer Boating Week. Updated boat ramp fee signs. 	<p>Litter</p> <ul style="list-style-type: none"> Consult with businesses (non-Chamber of Commerce) regarding the proposal. Council report to increase litter infringements. New littering signage at Shotover Bridge and proposed town centre litter collection points. Implement a trial of collection points and times. <p>Planning</p> <ul style="list-style-type: none"> Completion of inter-departmental documentation for breaches identified. Completion of internal referral documents. <p>Environmental Health</p> <ul style="list-style-type: none"> Media regarding Food Act 2014. <p>A six-monthly summary of progress against the Enforcement Action Plan will be provided in January.</p>	On Track



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
20. Review the Liquor Bylaw	1 December 2014	Public consultation regarding the Alcohol Ban Bylaw 2014 closed on 29 October. Nine submissions received, of which three respondents wish to speak to their submission.	Hearing arranged for 10 November. Final Council report and proposed Bylaw to be presented to Council on 18 December.	On Track
21. Notify trade-waste and water supply bylaws	1 December 2014	Preparing report for Council meeting on 27 November.	Report will be finished by the 13 November.	On Track
22. Review of Local Alcohol Policy / Local Approved Products Policy (LAPP) and/or changes to the District Plan or a bylaw	30 June 2015	Nil	Complete the mapping of the proposed sensitive sites and broad areas, where psychoactive substances could be sold to accompany Council report in December.	On Track



APPEALS

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. The Environment Court hearing finished on 18 July 2014. Awaiting decision.
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 declined consent to the proposed subdivision in its entirety. Council is seeking a share of its costs (33%) totalling \$20,547. Awaiting costs 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 now heard the matter. Awaiting decision. The Court's most recent minute indicated the decision would not be released until the final quarter of this year.
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.

**APPEALS**

CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM090252	Coneburn Planning Limited (formerly Zante Holdings Ltd)	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.	Coneburn Planning Limited (formerly Zante Holdings Ltd)	Declined	Consent was declined by Independent Commissioners in June 2010. Council's Strategy Committee resolved on 27 July 2010 to not mediate and to defend the decision of the Commissioners. 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. The Environment Court has now set a date of 21 November for QLDC to prepare affidavit evidence to be exchanged on a provisional point of law relating to affected party approvals. A hearing on the provisional point of law will be held on 28 November 2014. Once the provisional point of law is resolved, a date for a hearing will be set.
RM100777	QLDC	Operation of a helicopter landing area next to the Skyline Gondola, Bobs Peak.	ZJV (NZ) Ltd (Ziptrek)	Granted	Consent was granted by independent commissioners for 30 helicopter movements per day. The decision was appealed by Ziptrek. Clive Manners Wood, and the Arthurs Point Preservation Society and Skyline Enterprises Ltd. joined as a s.274 party. Initially the application was made by QLDC, however after successive failed mediation attempts, Skyline Enterprises Ltd. has taken over as the applicant for consent in the upcoming Environment Court hearing. MacTodd are acting for the Council in its regulatory capacity. The evidence exchange timetable is being complied, with the final round of rebuttal evidence is due at the end of November. A hearing is expected early in 2015.
			Arthurs Point Protections Society (s.274 party)		
			Clive Manners Wood (s.274 party)		
			Skyline Enterprises Ltd (s.274 party)		



APPEALS

CONTINUED

Appeals (continued):					
RM Number	Applicant	Activity	Appellant	Council Decision	Comment
RM130600	Woodlot Properties Ltd	Consent was granted to undertake a comprehensive residential development of the site. This proposal is to unit title subdivide two of the approved seven bedroom units into eight two-bedroom units i.e. 14 units were approved and 20 units are now sought.	Owen Nash	N/A Judicial Review	Owen Nash has filed judicial review proceedings against QLDC and the applicant with regard to its decision to grant consent on a non-notified basis to a residential activity in the low density residential zone at 68 Andrews Road, Queenstown. Council's response was submitted on 16 September 2014. Affidavit evidence is due on 14 November 2014. A hearing date has been set for 5 February 2015.
RM140324	Quail Rise Estate Ltd.	Subdivide a 2822m ² property on Snowhill lane into three lots and erect a house on each lot. Remove consent notices on each lot and undertake earthworks.	Quail Rise Estate Ltd.	Declined	Currently waiting to see if any s.274 parties join the appeal.



PERFORMANCE

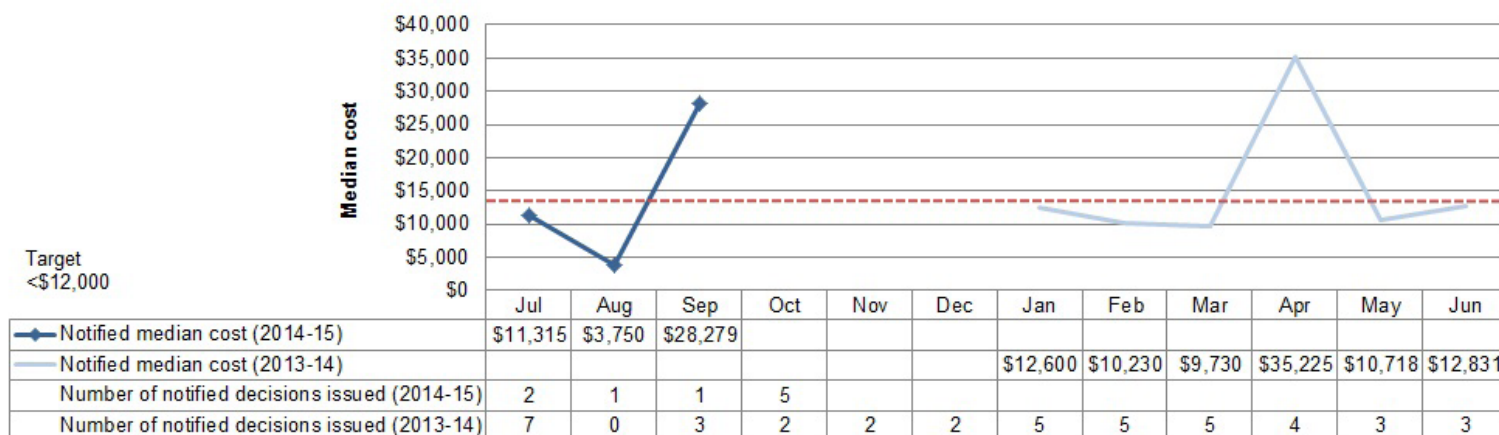
KPI 19 – Percentage of total resource consents made by the owner as applicant (non-professional)																																									
Monthly performance	Aggregate performance	Explanation																																							
<table border="1"><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>Consents made by the owner as applicant (%)</th><th>Consents made by the owner as applicant (2013-14) (%)</th></tr></thead><tbody><tr><td>Jul</td><td>41</td><td></td></tr><tr><td>Aug</td><td>38</td><td></td></tr><tr><td>Sep</td><td>26</td><td></td></tr><tr><td>Oct</td><td>32</td><td></td></tr><tr><td>Nov</td><td></td><td></td></tr><tr><td>Dec</td><td></td><td></td></tr><tr><td>Jan</td><td></td><td>43</td></tr><tr><td>Feb</td><td></td><td>42</td></tr><tr><td>Mar</td><td></td><td>42</td></tr><tr><td>Apr</td><td></td><td>30</td></tr><tr><td>May</td><td></td><td>31</td></tr><tr><td>June</td><td></td><td>30</td></tr></tbody></table>	Month	Consents made by the owner as applicant (%)	Consents made by the owner as applicant (2013-14) (%)	Jul	41		Aug	38		Sep	26		Oct	32		Nov			Dec			Jan		43	Feb		42	Mar		42	Apr		30	May		31	June		30	34% Target: 50%	<p>Monthly performance:</p> <p>The number of applications lodged by the owner as applicant (non-professionals) rose slightly in October, to 32%.</p> <p>Aggregate performance:</p> <p>The overall trend remains beneath the goal of 50%. A range of initiatives are underway to address this, however it will take time to make substantial headway. The definitive measure will be the revised District Plan becoming operative. This is some time away still.</p>
Month	Consents made by the owner as applicant (%)	Consents made by the owner as applicant (2013-14) (%)																																							
Jul	41																																								
Aug	38																																								
Sep	26																																								
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Jan		43																																							
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Mar		42																																							
Apr		30																																							
May		31																																							
June		30																																							



PERFORMANCE

KPI 20a – Median charge per notified resource consent

Monthly performance



Explanation

Monthly performance:

Only one notified consent was issued in September; a Notice of Requirement for a designation by Aurora Energy Ltd. This was a controversial application with many submitters and a relatively lengthy hearing was required. The cost was over \$28,000.

Aggregate performance:

Aggregate performance is \$14,447, above the target of \$12,000. The small number of notified consents tends to skew figures on a monthly basis.

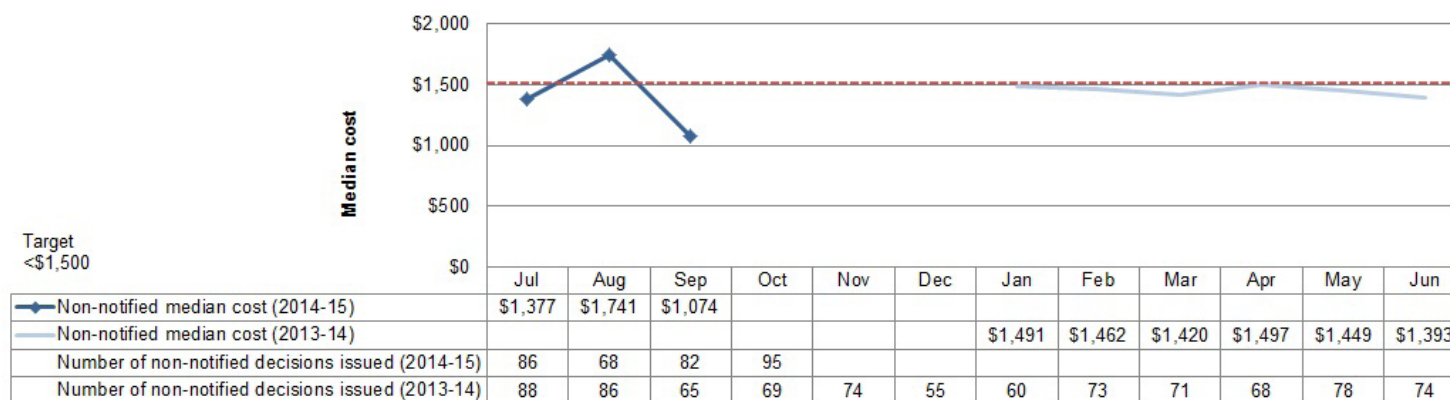
¹ A one month lag is necessary to capture final invoiced costs.



PERFORMANCE

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

Monthly performance



Explanation

Monthly performance:

The median charge for a non-notified resource consent fell to just over \$1,000 in September. This trend will be monitored, but early indications are that in part this is attributable to a smoother process, including a streamlined 'fast-track' path being trialled currently.

Aggregate performance:

YTD performance is \$1,397.33 which is below the target of \$1,500. A range of initiatives are in place to further facilitate timely and cost effective consenting.

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

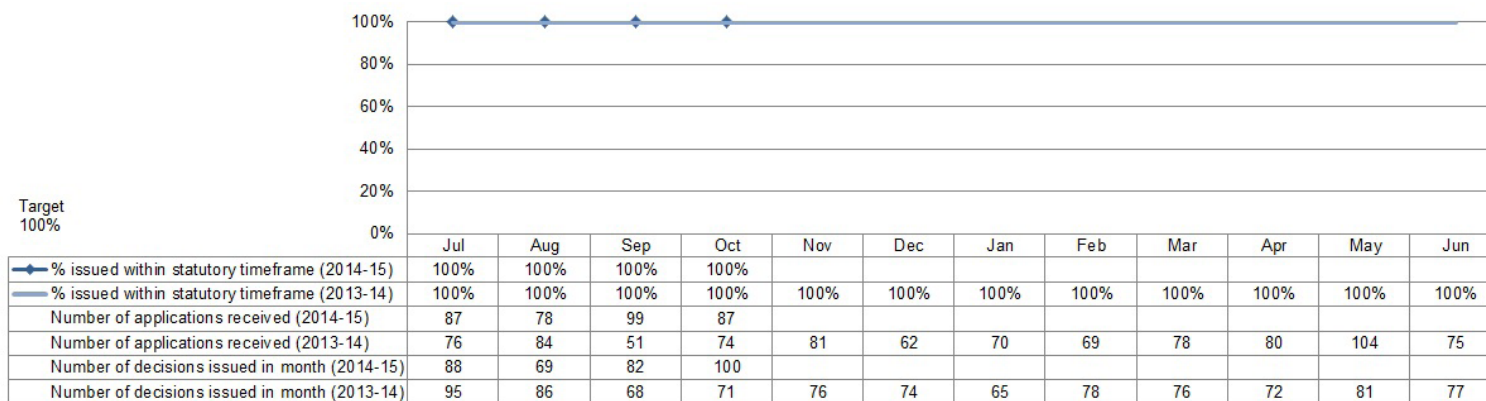


PERFORMANCE

CONTINUED

KPI 21a - Percentage of resource consents processed within statutory timeframe

Monthly performance



Aggregate performance

100%

Explanation

Monthly performance:

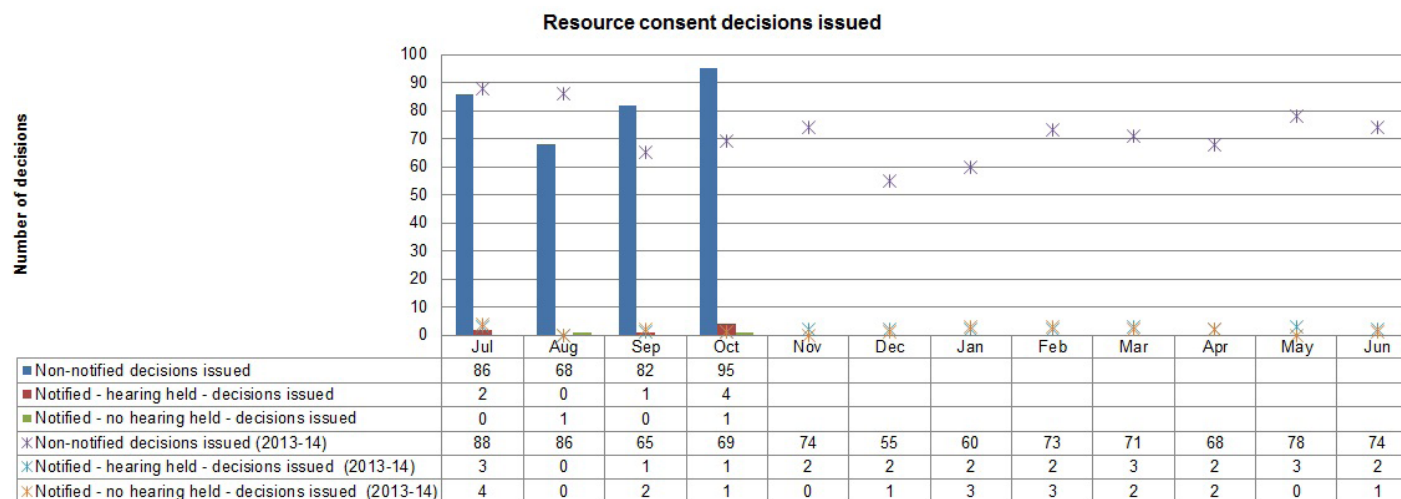
100% of resource consents were processed within statutory timeframes. October was another busy month with 87 applications being received and 100 decisions being issued.

Aggregate performance:

Resource consent processing has been completed within statutory timeframes for over two years.

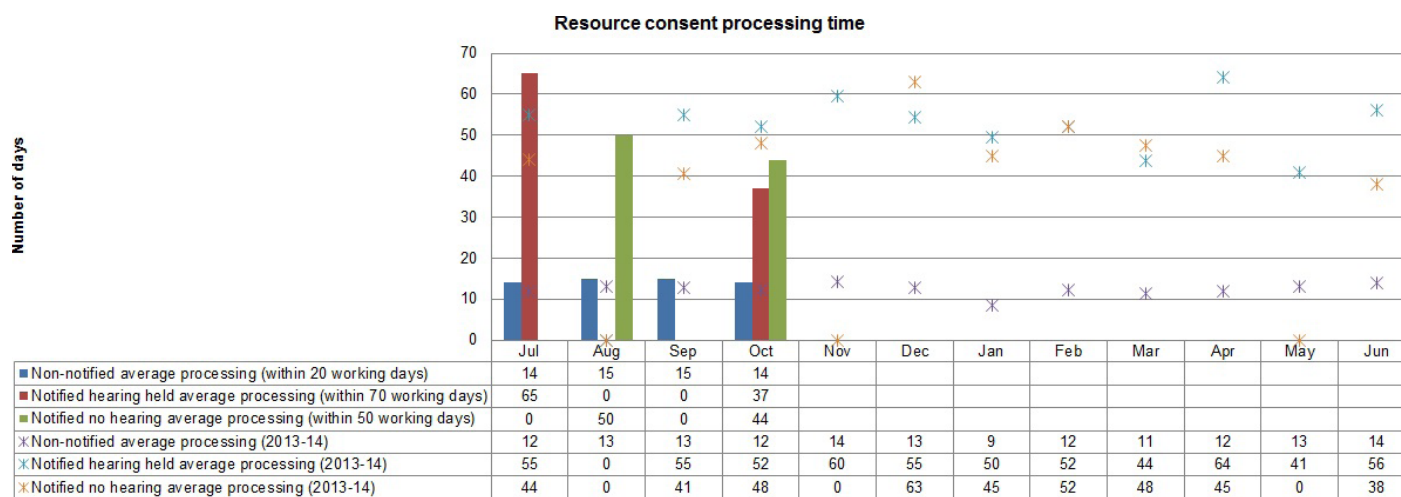


REGULATORY FUNCTIONS AND SERVICES



COMMENT:

100 decisions were issued in October. This is a significant increase compared to 2013 when only 71 decisions were issued in the same period.



COMMENT:

The average number of working days to process a non-notified resource consent fell slightly in October from 15 to 14. This is a pleasing result given high consent numbers.

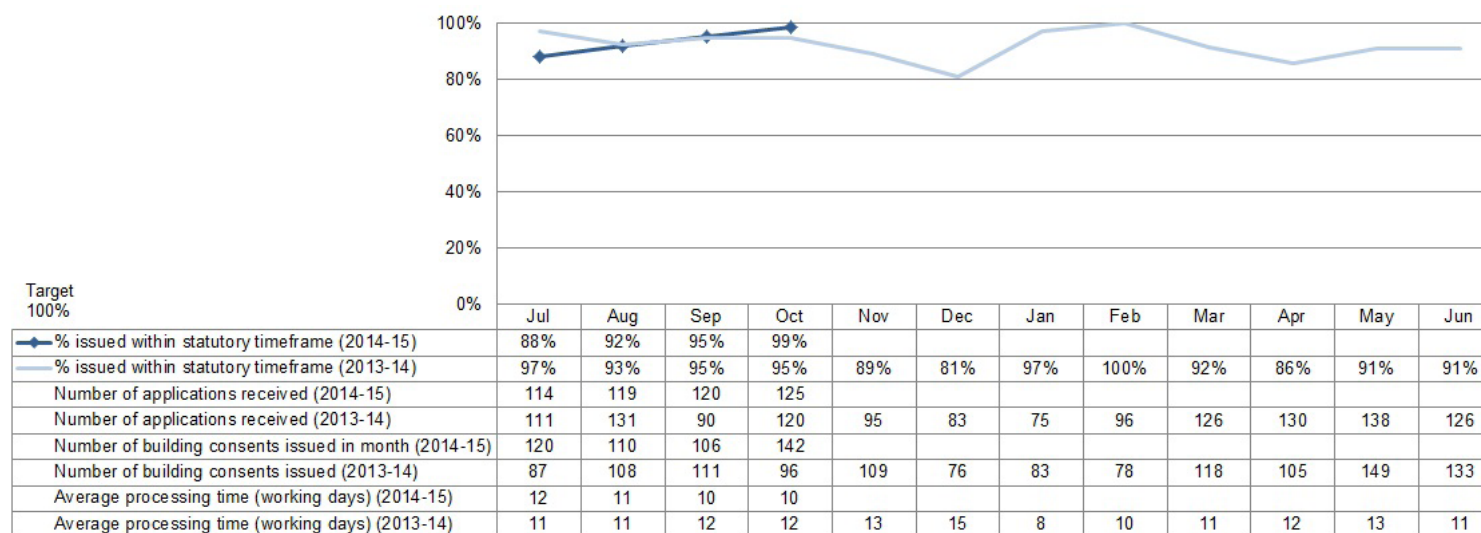


PERFORMANCE

CONTINUED

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

Monthly performance



Aggregate performance

93%

Explanation

Monthly performance:

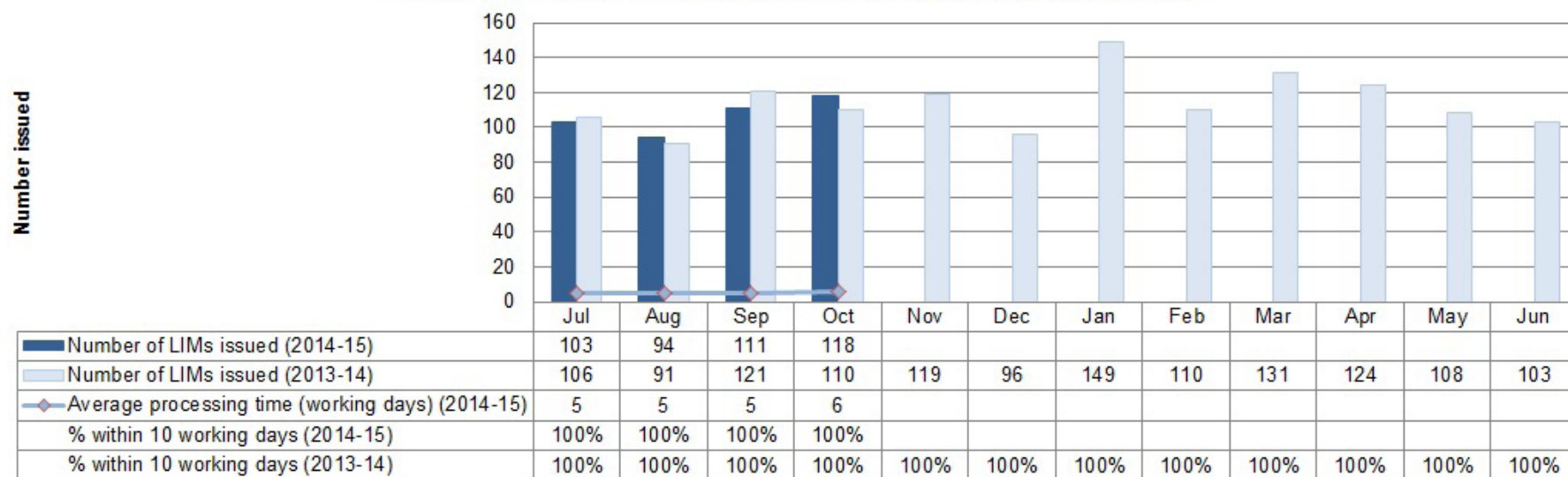
Continued increase in the number of applications received for building consents and an increase in the number of consents issued. Our results in percentage terms and average processing days are returning to the appropriate levels.

Aggregate performance:

The aggregate performance therefore trends up as well. We have largely recovered from the large consent activity and staff resource shortage experienced in late 2013. It takes a period of months to improve the trend of performance which is now evident.



Land Information Memorandum (LIM) certificate processing volumes



COMMENT:

Processing of LIMs remains consistent at 100% within 10 working days and volumes are comparable with last year's figures.



PERFORMANCE

CONTINUED

KPI 22 - Total resource consents numbers compared to regional economic growth

This information will be reported annually from June 2015.

KPI 23a – Percentage of animal control urgent requests responded to within two hours

Monthly performance	Aggregate performance	Explanation
100%	100% Target: 95%	<p>Monthly performance: 40 urgent requests for animal control were received in October, all of which were responded to within two hours. These figures represent 34 urgent requests (roaming dogs) and six emergency requests (attacks).</p> <p>Aggregate performance: There continues to be a general upward trend in the number of requests for service.</p> <p><i>Urgent is defined as an issue which could cause property damage or personal harm e.g. roaming dogs.</i></p> <p><i>Emergency is defined as an issue which will /has caused property damage or personal harm e.g. a dog attack.</i></p>

KPI 23b – Percentage of excessive noise requests responded to within two hours

Monthly performance	Aggregate performance	Explanation
100%	100% Target: 95%	<p>Monthly performance: 93 excessive noise requests were received in October which is a significant increase from last month (59). The increase in the number of noise requests for service in October is likely to be as a result of the warmer weather, and is expected to increase as we approach summer.</p> <p>Aggregate performance: The response rate remains at 100%.</p>



PERFORMANCE

CONTINUED

KPI 23c – Percentage of water safety urgent requests responded to within two hours		
Monthly performance	Aggregate performance	Explanation
100%	100% Target: 95%	<p>Monthly performance:</p> <p>There was one urgent request for service, regarding a jet boat collision with a rock on 9 October. This was responded to immediately, with no resulting injuries and the driver undertaking additional training.</p> <p>Aggregate performance:</p> <p>The number of urgent requests to date, remains low (two), although it is anticipated that this is likely to increase as we approach summer, and the number people using the waterways increases.</p> <p><i>Urgent water safety requests are defined as situations threatening property or life.</i></p>

KPI 24 – Percentage of ‘very high’ and ‘high’ risk liquor premises inspected at least quarterly		
Monthly performance	Aggregate performance	Explanation
8.24% Quarterly target: 25%	44.71%	<p>Monthly performance:</p> <p>The number of high and very high risk rated premises inspected has exceeded the target for the first quarter. Seven (Wanaka) premises were inspected this month which is on track to meet the target for the second quarter.</p> <p>Aggregate performance:</p> <p>The number of inspections undertaken continues to trend upwards and above target, as we focus on ensuring high and very high risk rated premises are inspected, before assisting the Police with Controlled Purchase Operations or Operation Overload.</p>

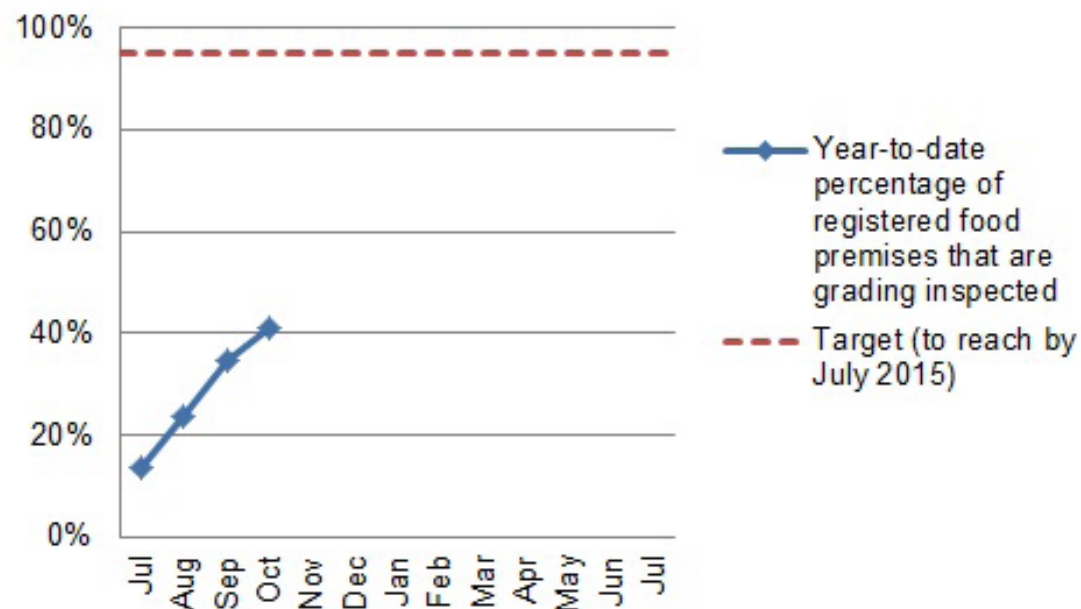


PERFORMANCE

CONTINUED

KPI 25 – Percentage of registered food premises that are grading inspected at least annually

Performance



Target: 95%

Explanation

Monthly performance:

The number of inspections and audits reflects the reduced team resources (one vacancy and one new team member undergoing training). Notwithstanding these challenges, the figure of 7.48% for October remains very close to the monthly target of 8% of inspections to be completed.

Aggregate performance:

Although the number of inspections and audits undertaken has reduced from previous months, the positive trend continues. The strong first quarter is enabling the training of a new team member, without compromising the overall target.



ENVIRONMENT

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
23. Notification of Stage One of the District Plan	31 May 2015	Town Centres and Business Mixed Use zone chapters accepted by Council.	Acceptance of Rural and Landscape chapters in December.	On Track Project details listed below.

Project	Action for the month	Next key milestone
District Plan Review (DPR):	Workshop 14 October 2014.	Stage 1 Notification May 2015.
• DPR1: Strategic Directions	Nil	Held for notification in Stage 1 of District Plan review in May 2015.
• DPR2: Plan Change 48 Signs	Decision received by Commissioner.	Decision to be considered by Council, 27 November 2014.
• DPR3: Plan Change 49 Earthworks	Further submissions closed, s.42A report being drafted.	Plan Change hearing commencing 3 December 2014.
• DPR4: Tangata Whenua	No change since last month.	Consideration by Council. Dates dependent on discussion with iwi occurring in November 2014.
• DPR5: Heritage	Nil	Held for notification in Stage 1 of District Plan review in May 2015.
• DPR6: Commercial	Town Centre and Business Mixed Use zone chapters accepted by Council.	Held for notification in Stage 1 of District Plan review in May 2015.
• DPR7: Residential	Nil	Consideration by Council at its meeting in March 2015.

PROJECTS

CONTINUED

Project	Action for the month	Next key milestone
• DPR8: Rural	Nil	Consideration by Council at its meeting in December 2014.
• DPR9: District Wide 1	Workshop on temporary activities.	Consideration by Council at its meeting in February 2014.
• DPR10: Queenstown Airport Mixed Use Zone	Nil	Consideration by Council at its meeting in December 2014.
• DPR11: District Wide 2	Consultants for natural hazards commissioned and investigations commenced. Policy investigations on subdivision commenced.	Council workshop December 2014.
• DPR12: Appendices	Nil	Council workshop December 2014.

PROJECTS

CONTINUED

Project	Action for the month	Next key milestone
Other Plan Changes Underway		
<ul style="list-style-type: none"> Plan Change 19: Frankton Flats (B) 	Final Environment Court decision issued.	Council to consider decision at meeting on 27 November 2014.
<ul style="list-style-type: none"> Plan Change 29: Arrowtown Boundary 	Nil	Complete in terms of the final location of Arrowtown urban growth boundary, but relates to Plan Change 39 in terms of the new zoning within that boundary.
<ul style="list-style-type: none"> Private Plan Change 35: Queenstown Airport Corporation Plan Change 	Nil	Environment Court decision.
<ul style="list-style-type: none"> Private Plan Change 39: Arrowtown South 	Nil	Council and the appellant have prepared revised provisions to give effect to the Environment court decision and these have been submitted to the Court. The Court has given the s.274 parties until 7 November to provide comment, following which the Court will issue a final decision.
<ul style="list-style-type: none"> Private Plan Change 44: Henley Downs 	Nil	Awaiting advice from requestor as to how to progress the Plan Change.
<ul style="list-style-type: none"> Private Plan Change 45: Northlake Special Zone 	Nil	Provisional date of 2 – 6 March 2015 set for Environment Court Hearing.
<ul style="list-style-type: none"> Private Plan Change 46: Ballantyne Road Industrial and Residential Extension 	Nil	Public notification of the Plan Change once traffic issues resolved.
<ul style="list-style-type: none"> Plan Change 50: Queenstown Town Centre Zone 	Further submissions closed.	Hearing scheduled to commence 17 November 2014.

PERFORMANCE

KPI 26 - Percentage of environment court decisions that substantially confirm original recommendation in the s.32 assessment		
Monthly performance	Aggregate performance	Explanation
N/A	100%	<p>Monthly performance: No Environment Court decisions relating to resource consents were released in October.</p> <p>Aggregate performance: In the current financial year, the only Environment Court decision received confirmed Council's decision to decline consent.</p>



ECONOMY

The District has a resilient and diverse economy.

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
24. Adopt Economic Development Strategy	1 October 2014	The draft was adopted in August. Consultation concluded on 17 October 2014. Feedback has been published online. The draft and comments will now be reviewed by elected members and an amended draft and schedule of changes will form the basis of a second round of consultation undertaken in December/ January.	Second round of consultation in December. Anticipated to be adopted in February.	Minor issues / Delays
25. Review of Film Office functions within Queenstown Lakes District	31 March 2015	The Chief Executive is continuing to consider the form of the review and met last month with Stuart Trundle, Chief Executive of Venture Taranaki Trust and the Taranaki Film Office. Both Mr Trundle and the Chief Executive will attend a forum being hosted this month by Regional Film Offices of New Zealand (RFONZ), which will be attended by the New Zealand Film Commission, Film New Zealand and the Ministry for Business Innovation and Enterprise (MBIE).	The terms of the review to be confirmed December/ January.	On Track



PROJECTS

CONTINUED

Project	Delivery date	Action for the month	Next key milestone	Status
26. Proposed Queenstown Convention Centre Report to Council on:				
a. Preferred operating model		Nil	Not currently progressing as a priority.	Deferred
b. Alternative ratings model	30 September 2014	Nil	Workshop in November and item to Council in December.	Deferred
27. Lakeview development:				
a. Complete plan change	30 June 2015	Further submission period closed 30 October. Finalise expert witness evidence.	Hearing on 17-21 November. Recommendation.	On Track
b. Complete new titles	1 April 2015	Further information regarding reserve exchange proposal provided to Department of Conservation.	Recommendation to publicly notify intention to exchange reserve to be considered by Council in December.	On Track
c. Decision on the Ngai Tahu Tourism (NTT) Hot Pool development	1 April 2015	Negotiations are continuing with NTT. Proposed lease area design drawings provided to NTT.	Finalise heads of terms agreement including proposed rental structure.	On Track
28. Establish a Housing Accord	30 June 2015	The Queenstown Lakes Housing Accord was signed.	A community engagement process will occur in November/December.	On Track
29. Facilitate a Narrows Ferry resource consent application and decision	31 March 2015	Meetings with potential ferry terminus location stakeholders and review of prior consent application.	Finalise scope, budget and consenting work programme.	Material Issues See note below

COMMENT

29. Work is now progressing to have the consent lodged in the new year. It is unlikely the project will meet the delivery date however, a reviewed timeline has been circulated to Councillors. An update will need to be given to the general public.

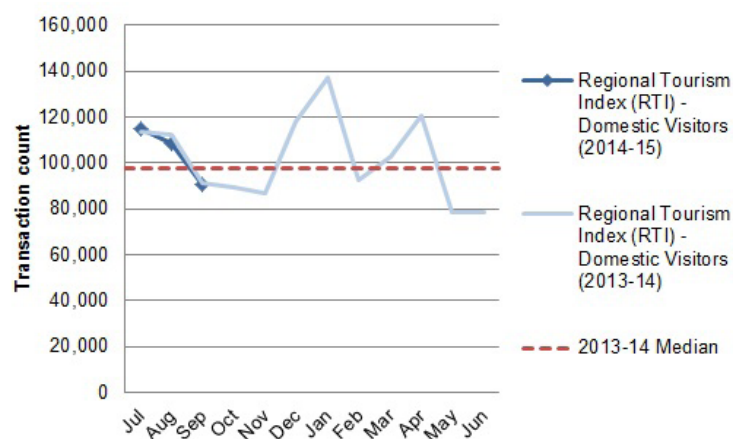


PERFORMANCE

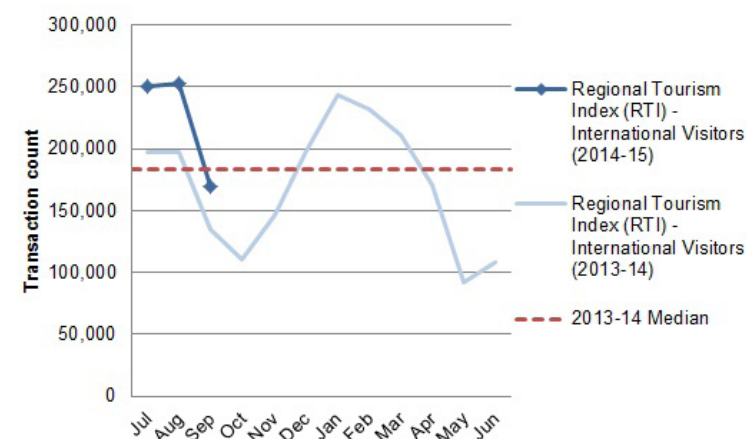
KPI 27 – Growth in tourist spend (card transactions) International and Domestic Regional Tourism Index

Monthly performance

Domestic visitor transaction count



International visitor transaction count



Explanation

Growth in tourist spend (number of card transactions) for international and domestic visitors for Queenstown and Wanaka.

Domestic and International visitor transaction counts decreased for both Queenstown and Wanaka for September compared with the previous two months. Domestic visitor transaction counts for September were 91,005 compared to 91,440 for the same month last year. International visitor transaction counts were higher than last year at 169,175 for 2014 and 134,560 for 2013.

Information is reported monthly, however there is a one-month delay in data. Data Source: Regional Tourism Indicators, Ministry of Business, Innovation and Employment.

KPI 28 – Median personal income

2013-14:

\$35,100

2014-15:

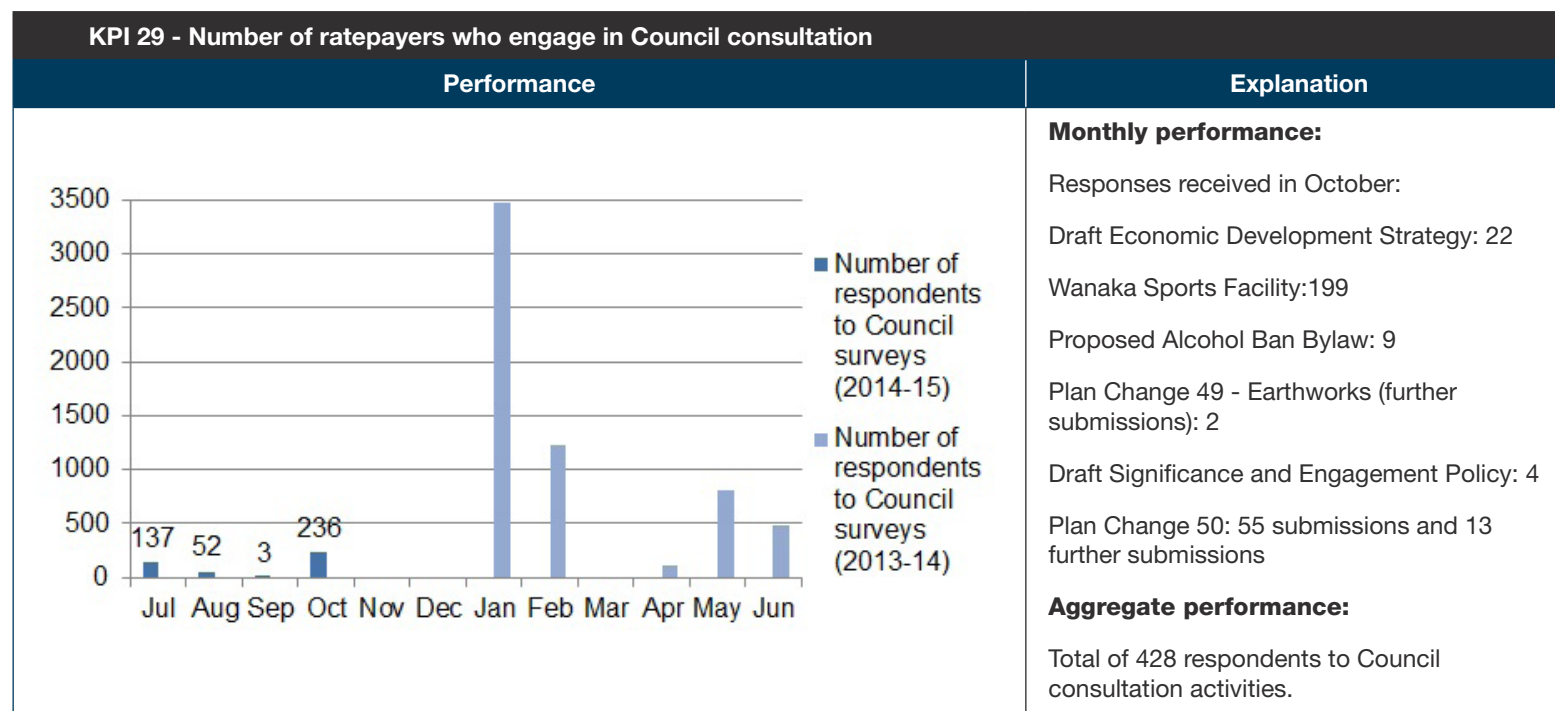
To be reported from July 2015

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
30. Adopt Public Engagement and Significance Policy	1 December 2014	The draft policy was adopted for consultation in September.	Feedback, recommended changes and a final draft for adoption will be considered at the November Council meeting. The draft must be adopted by 1 December.	On Track
31. Complete Otago Regional Performance Benchmarking report	1 December 2014	The framework was adopted by the Otago Mayoral Forum earlier this month for inclusion by all Otago Councils in the 10 Year Plan 2015.	Consultation of 10 Year Plan in March.	Complete



PERFORMANCE



PERFORMANCE

CONTINUED

KPI 30 – Ratepayer / resident satisfaction with		
	2013-14 Performance	2014-15 Target
i. Elected members	59.3%	80%
ii. Council staff	66.9%	85%
iii. Parks;	92.3%	80%
Trails;	91.7%	80%
Toilets;	71.9%	80%
Playgrounds;	85%	80%
iv. Effectiveness of:		
Dog control;	50.8%	60%
Freedom camping;	N/A	60%
Noise control;	52.3%	60%
Harbour master		60%
v. Street cleaning and maintenance		80%

KPI 31 – User satisfaction with		
	2014-15 Target	2014-15 Performance
i. Community services and facilities:		To be reported following user satisfaction surveys completed throughout the year.
Sports facilities;	85%	
Libraries;	85%	
Parks;	85%	
Community facilities	85%	
ii. Consenting processes	75%	



SERVICE

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

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
32. Implement new Health and Safety requirements	1 December 2014	<p>Health and Safety Representative Elections Finalised.</p> <p>Accident Compensation Corporation's Workplace Safety Management Practices (ACC WSMP) Pre-Audit Assessment conducted. Positive feedback with some minor actions to be taken.</p> <p>Incident Causation Analysis Method (ICAM) Accident/Incident investigation Training held 30-31 October.</p> <p>Contractor Health and Safety Management documentation completed and published to the organisation.</p> <p>Working at Heights, and Working in Confined spaces guidelines confirmed.</p>	<p>Pre-Audit Assessment Action plan distributed and commenced.</p> <p>Book ACC WSMP Audit, to be conducted no later than 31 March 2015. Targeting achievement of Tertiary Status.</p> <p>Review Health and Safety handbook, Health and Safety training and information guidelines and Chemicals and Hazardous Substances policy.</p> <p>Staff security audit and report on recommendations.</p>	Minor Issues / Delays

COMMENT

- The commencement date of new Health and Safety legislation has been deferred to the second half of 2015. Additional work on this project will be reported in the meantime (i.e. training to be done, audit activities and discussion with other Councils regarding the possibility of shared resources).

PROJECTS

CONTINUED

ADDITIONAL MATTERS PROGRESSED THIS MONTH

Project planning for phase 2 of TechOne

- The enterprise budgeting system configuration has been completed by the finance team, and this is now being used by each department to input budgets for the annual plan.
- Building inspections are now live in TechOne, and NCS has now been cut over to read-only licences. This was one of two outstanding items from phase 1 of the Enterprise Project. The other outstanding item is consent billing.
- The project to install an invoice scanning, matching and data capture software that integrates with TechOne will be completed this month. The objective is to reduce the workload and so improve efficiencies for the Accounts Payable staff. The software needs to 'learn' invoice layouts over time so the benefit will scale accordingly.

SCHEDULED FOR NOVEMBER

- ACC Safety Week 24-30 November, raising awareness of Health and Safety in Sport and Recreation.

Information and Communication Technology (ICT)

- The RFP for the phone upgrade will be sent out mid-November. As well as resolving capacity issues it will allow for savings by using newer Session Initiation Protocol (SIP) technology (basically voice over data links).
- The data network upgrade required for improved Disaster Recovery and to resolve speed issues is scheduled for all sites at the end of November.

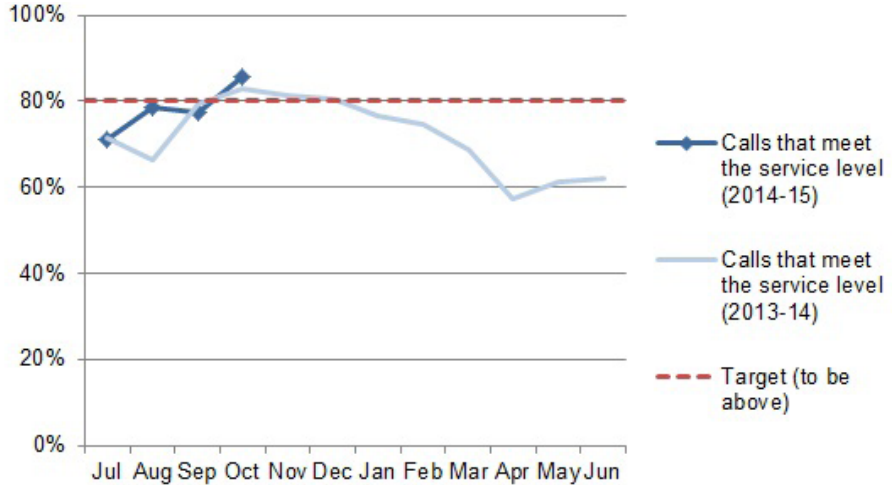
Project planning for phase 2 of TechOne

- Online portal – online requests is the next module being worked on. This will allow customers to lodge and track requests for service (RFS) online, and also provide improved access for contractors. This is planned to be live by the end of the month. Online payments is planned to be next.

SCHEDULED FOR 2015

- Further review of current Health and Safety practice across QLDC with view toward changes to legislation 1 April 2015.
- Security training for staff in high-risk public facing roles across Legal and Regulatory department (Liquor Licensing, Parking/Animal Control, Environmental Health).

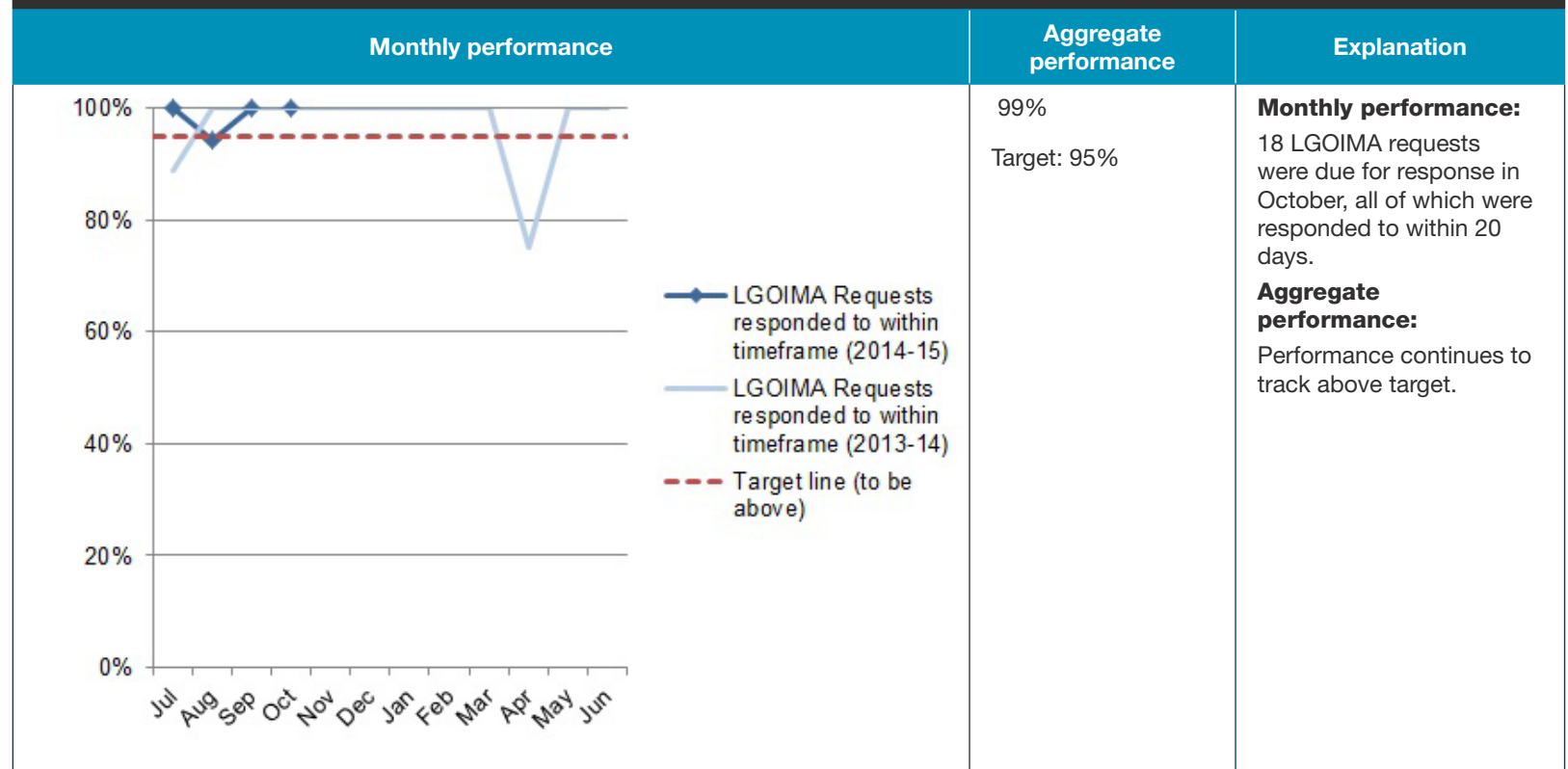
PERFORMANCE

KPI 32 – Percentage of customer calls that meet the service standard (answered within 20 seconds)		
Monthly performance	Aggregate performance	Explanation
 <p>100% 80% 60% 40% 20% 0%</p> <p>Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p> <p> ◆ Calls that meet the service level (2014-15) — Calls that meet the service level (2013-14) - - - Target (to be above) </p>	81% Target: 80%	<p>Monthly performance:</p> <p>The average service level for the month is 86%. This is the highest recorded service level to date.</p> <p>Aggregate performance:</p> <p>This upward trend in performance is a reflection of the increasing experience of the team and that of the new staff member in Wanaka.</p> <p>Service levels may be adversely affected over the next couple of months as the Corporate Support staff are assisting other areas in addition to Customer Services.</p>

PERFORMANCE

CONTINUED

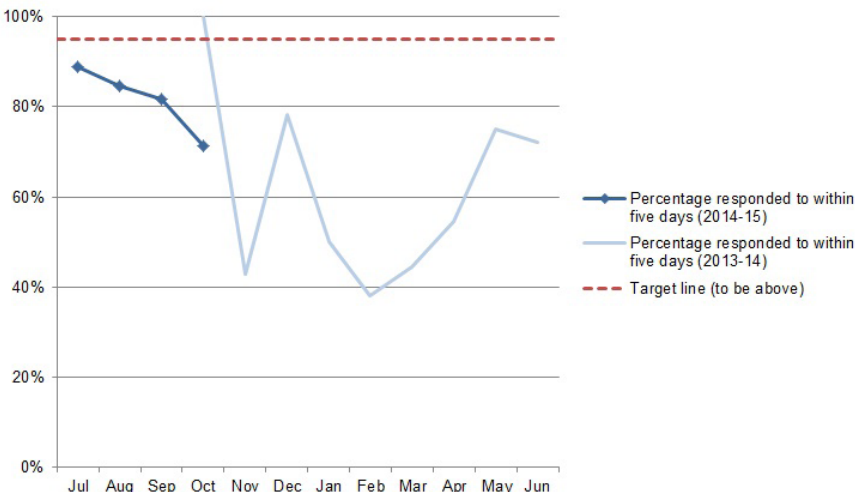
KPI 33a - Percentage of Local Government Official Information and Meetings Act (LGOIMA) Requests responded to within 20 days



PERFORMANCE

CONTINUED

KPI 33b – Percentage of Councillor enquiries responded to within five days

Monthly performance	Aggregate performance	Explanation
 <p>Percentage responded to within five days (2014-15)</p> <p>Percentage responded to within five days (2013-14)</p> <p>Target line (to be above)</p>	<p>81.69%</p> <p>Target: 95%</p>	<p>There were seven Councillor enquiries due in October. Of these, two were for Legal and Regulatory, three for Infrastructure (specifically one for 3 Waters, one for Transport and one for Property Management), one for Planning, and one for Parks and Commercial.</p> <p>Of these two were made by Mayor van Uden, two by Cr Gilmour, one by Cr MacLeod, one by Cr Forbes and one by Cr Ferguson.</p> <p>Five enquiries were met within the required timeframes. Two enquiries (the request to 3 Waters and Property Management), were resolved past their target completion time, however were resolved later that same day and the next day respectively.</p>

KPI 34 – Percentage of rates invoices that are sent via email

Performance			Explanation
January 2014 10.39%	April 2014 10.74%	August 2014 10.69%	<p>This percentage establishes a benchmark, being the first time it has been reported on. Following the TechOne implementation, there is a programme of work to improve customer data including email addresses for rates billing.</p> <p>The next rates invoices will be sent in November 2014.</p>



FINANCIAL MANAGEMENT

Council expenditure is cost-effective and sustainable.

PROJECTS

Project	Delivery date	Action for the month	Next key milestone	Status
33. Post TechOne implementation review of financial management and reporting	31 January 2015	Review commenced 20 October.	Draft Report for consultation – 7 November.	On Track
34. Deliver Annual Plan	30 June 2015	Nil	Part of 10 Year Plan	On Track
35. Deliver 10 Year Plan	30 June 2015	Review of Capex.	Review of draft Opex budgets. Review of Capex.	Minor Issues / Delays
36. Complete Annual Report	1 November 2014	Adopted 30 October.	Publish report and summary.	On Track
37. Review of Development Contributions and Financial Contributions Policies	30 June 2015	Analysis of draft 10 Year Plan Capex	Review of Reserves Strategy, calculate revised draft of Development Contributions.	Minor Issues / Delays
38. Contribute to the Local Government New Zealand, Local Government Funding Review	31 March 2015	Nil	Consultation draft to be published in December.	On Track

COMMENT:

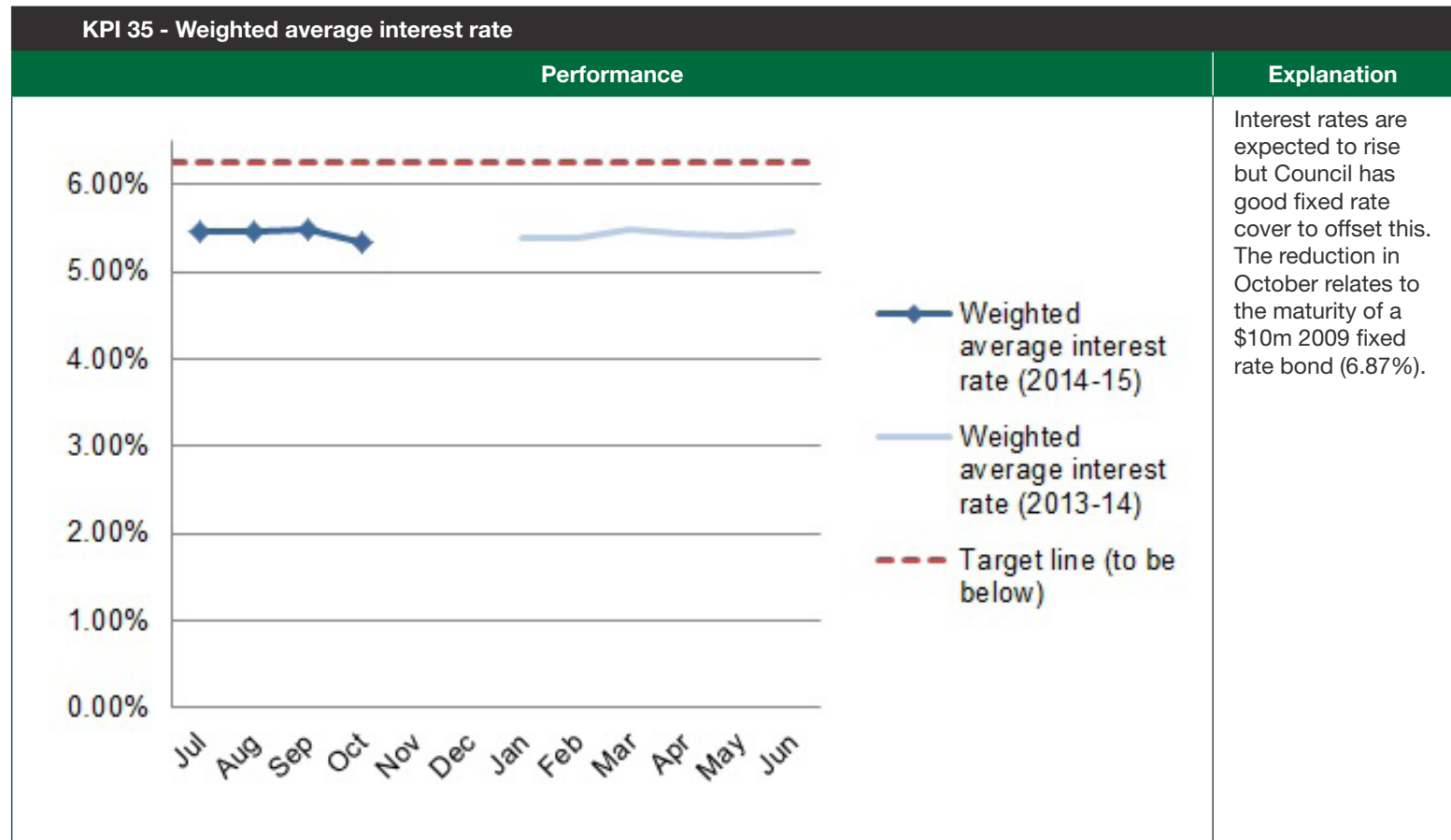
- The Finance review commenced on 20 October 2014 with document analysis and staff interviews. An Investment Logic Mapping workshop was held on 31 October with senior Finance staff. Further analysis and draft report to occur in November.

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- Invoices for work completed on consents for the period up to 30 September were issued in mid-October; we have now effectively caught up with this processing.



PERFORMANCE





PERFORMANCE

CONTINUED

KPI 36 - Debt servicing to rates revenue

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

KPI 37 - Age of debt

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

KPI 38 - Rates as a percentage of household income

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

KPI 39 - Capex to depreciation

Performance	Target	Explanation
Ratio of Capex to depreciation June 2013: 1.9 June 2014: 1.64	<3.50	The actuals show that we are comfortably within the target.



HUMAN RESOURCES

Department	New starters this month	Departures this month	Current Full Time Employees (FTEs)
Chief Executive's Office*	2	0	14.08
Knowledge Management	0	0	10
Finance	0	0	12.7
Planning and Infrastructure	2	1	60.28
Legal and Regulatory	1	0	15.8
Human Resources	0	0	2.5
Operations	4	7	93.35
Total	9	8**	208.75

*Chief Executive's Office includes the Chief Executive

**Departures Summary:

- Planning and Infrastructure: one FTE Resource Consent Planning
- Operations: four FTE Sport and Recreation; three FTE Turf



PERFORMANCE

ADDITIONAL MATTERS PROGRESSED THIS MONTH

- Internal Health and Safety Representative elections were finalised in October, and the new Committee appointed. This month's focus for Health and Safety centred around a pre-audit assessment of the organisation in preparation for the ACC WSMP Audit scheduled to take place no later than April 2014. The assessment was carried out by ACC and demonstrated that the organisation is largely ready to undertake the audit. Some minor actions are required to ensure full readiness, and an action plan will be provided to relevant staff accordingly. An audit date for early 2015 will now be booked.
- It was agreed at the Audit and Risk Committee in October that an audit of staff security across the organisation will be conducted to assess current practice. This audit will also result in recommendations being made for any change (if at all) that may be required in this area.
- Accident/Incident Investigation training was held with key members of staff end October. This training included five QLDC employees, and was held in conjunction with Central Otago District Council, Otago Regional Council and Southland District Council, with 10 attendees in total.
- Breast Cancer Awareness was the wellness theme for October. This was well received across the organisation, and supported a sense of commitment to the health of staff and our community. This included fundraising events for the Breast Cancer Foundation.