

Queenstown Lakes District Council: 2014/15 Work Programme

	Community Outcomes					Supporting Outcomes		
	Core infrastructure and services	Community services and facilities	Regulatory functions and services	Environment	Economy	Local democracy	Service	Financial management
In the long term we want to achieve and maintain...	High performing infrastructure and services that: • meet current and future user needs, and are fit for purpose • are cost-effectively & efficiently managed on a full life-cycle basis; • are affordable for the District.	The District's parks, libraries, recreational and other community facilities and services are highly valued by the community.	Regulatory requirements and services undertaken by the Council: • Encourage compliance; • Are user friendly; • Protect the interests of the District; • Are cost effective; and achieve the regulatory objectives.	The District's natural and built environment is high quality and makes the District a place of choice to live, work and visit.	The District has a resilient and diverse economy.	The community is well informed of, and engaged in, the activities of Council.	The Council is trusted and respected for its customer service and stewardship of the District.	Council expenditure is cost-effective and sustainable.
Priority focus areas								
In the next three years we will focus particularly on...	Improving long-term asset management planning and project delivery	Increasing the levels of community use and participation	Improving the cost-effectiveness and efficiency of core services and processes	Improving the quality and safety of Queenstown CBD Delivering a new District Plan that enables economic growth and enhances the use, development and protection of the District's natural & physical resources.	Implementing an economic development framework that facilitates a stronger and more diverse economy, and avoids unnecessary cost-compliance.	Modernising the way the community engages with the Council and accesses Council services	Developing the internal skills, resources and service ethic to deliver the core services more effectively	Enhancing the quality of our financial reporting and management
With the aim of achieving	Reduced, unnecessary, dependency on consultancy services	More satisfied users More cost-effective management of facilities	More streamlined processes	Public confidence in District Plan Reduce overall volume of resource consents required	Increased understanding of QLD economic issues Increased public discussion and participation in economic development issues Understanding of emerging trends in areas such as district GDP and population growth	Increased use of online services Better integration of Council systems	Ongoing improvement of advice and reports to Council Continual improvement to the transparency and accountability of Council	More timely and complete financial processing and reporting
Key Projects								
We will deliver this through the following in 2014/15	1. Asset Management Plans complete (1 January) 2. Award new 3Waters contract (1 April) 3. Complete the Queenstown town centre (Inner Links) transport strategy (1 March) 4. Complete the Economic Network Plan (1 April) 5. Commence development of Stage One of the Shotover Wastewater Treatment Plan. (30 June) 6. Confirm a decision whether to trial metering within one water	11. Library services: a. Implement RFID & self-checkout (31 March); b. Complete an options paper for Frankton library (31 March) 12. Wanaka Sports Facility: a. Whole of life cost estimates complete (30 August) b. Designation change complete (1 December); c. Construction commenced (30 June) 13. Award long-term	19. Establish Practice Statements for consenting (30 June) 20. Implement 2014 Enforcement Strategy (30 June) 21. Review the Liquor Bylaw (1 December) 22. Notify trade-waste and water supply bylaws (1 December) 23. Review Local Alcohol Policy/Local Approved Products and/or changes to the District	24. Notification of Stage 1 of the District Plan (31 May)	25. Adopt Economic Development Strategy (1 October) 26. Review of Film Office functions within QLD. (31 March) 27. Proposed Queenstown Convention Centre: Report to Council on: a. Preferred operating model; b. Alternative ratings model. (30 September) 28. Lakeview development:	31. Adopt Public Engagement and Significance Policy (1 December) 32. Complete Otago Regional Performance Benchmarking report (1 December)	33. Implement new H&S requirements (30 June)	34. Post TechOne implementation review of financial management and reporting (31 January) 35. Deliver Annual Plan (30 June) 36. Deliver LTP (30 June) 37. Complete Annual Report (1 November) 38. Review Development Contribution & Financial Contributions Policies (30 June) 39. Contribute to the LGNZ

	supply scheme. (1 April) 7. Complete wastewater options reports for Cardona and Glenorchy (30 June) 8. Complete Glenorchy Airport Reserve Mgmt. Plan (1 December) 9. Complete priority elements for the Wanaka Community Board) Transport Strategy (30 June) 10. Complete, with NZ Transport Agency, construction of Glenda Drive and associated roads project (30 June)	outsourced lease of campgrounds (1 November) 14. Complete review of vegetation management contracts (1 October) 15. Complete options paper for delivery of swim school services (1 December) 16. Public Art Policy prepared (30 June) 17. Secure designation change for Arrowtown Sports Facility site (31 March) 18. Complete a review of the Queenstown Bay component of the Sunshine Bay to Kelvin Heights Foreshore Management Plan (30 June)	Plan or a bylaw (30 June)		a. Complete plan change (30 June) b. Complete new titles (1 April) c. Decision on the NTT Hot Pool development (1 April) 29. Establish a Housing Accord (30 June) 30. Facilitate a Narrows Ferry Resource Consent application and decision (31 March)			Local Government Funding Review (31 March) 40. Risk management – complete Mitigation and Management Schedule (31 January)
Key Performance Indicators								
We will measure our success by...	Water 1. Annual cost per cubic metre of water supplied Wastewater 2. Average response time to sewer overflows due to blockages * 3. Annual cost per cubic metre of wastewater collected and treated Stormwater 4. Annual number of flooding events to habitable floors per 1000 properties* Roading 5. Sealed road closures (planned and unplanned) that exceed the Council's service standard (one per month, no longer than 8 hours and not during peak demand times) 6. Annual cost per km to maintain and operate: (a) sealed roads (per km); and (b) unsealed roads (per km) Solid waste 7. Kilograms of residential waste to landfill per head of population Affordability 8. Percentage variance from original budget for both capital and operational expenditure Service 9. Percentage of Requests for Service (RFS) resolved within specified timeframe *DIA mandatory measures	Gym and pools 10. Percentage of residents who are gym members 11. Percentage of residents who use their local pool at least once a month (measured for Alpine Aqualand and Wanaka Pool) 12. Net direct cost per pool admission 13. Number of serious incidents per 10,000 pool admissions (Alpine Aqualand and Wanaka Pool) Property 14. Average occupancy rate of community facilities 15. Variance from budget on property expenditure Libraries 16. Percentage of residents who are library members and borrow at least once a month Parks and trails 17. Average daily use of trails 18. Percentage of parks, trails and reserves maintained to an acceptable standard by the contractor	Planning 19. Percentage of total resource consents made by the owner as applicant (non-professional) 20. Median charge per resource consent (including levied and incurred cost) by type 21. Percentage of consents processed within statutory timeframes 22. Total resource consents numbers compared to regional economic growth Regulatory 23. Percentage of urgent requests responded to within two hours for animal control, excessive noise and water safety 24. Percentage of very high and high risk liquor premises inspected at least quarterly 25. Percentage of registered food premises that are grading inspected at least annually	26. Percentage of environment court decisions that substantially confirm original recommendation in the s.32 assessment	27. Growth in tourist spend (card transactions) for international and domestic visitors 28. Median personal income	29. Percentage of ratepayers who engage in Council consultation Satisfaction 30. Ratepayer/resident satisfaction with: i. Elected Members ii. Council staff iii. Parks; trails; toilets; playgrounds; iv. Effectiveness of dog control; freedom camping; noise control; harbourmaster; v. Street cleaning & maintenance 31. User satisfaction with i. Community services & facilities (sports facilities; community venues, etc); Libraries; ii. Consenting processes;	Customer service 32. Percentage of customer calls that meet the service level (answered within 20 seconds or less) 33. Percentage of communication that is responded to within specified timeframes: Letters within 5 days; Official Information Act Requests within 20 days; Councillor enquiries within 5 days 34. Percentage of rates invoices that are sent via email	Financial 35. Weighted average interest rate 36. Debt servicing to rates revenue 37. Age of debt 38. Rates as a percentage of household income 39. Capex to depreciation