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# QUARTERLY REPORT

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**JUNE  
2020**

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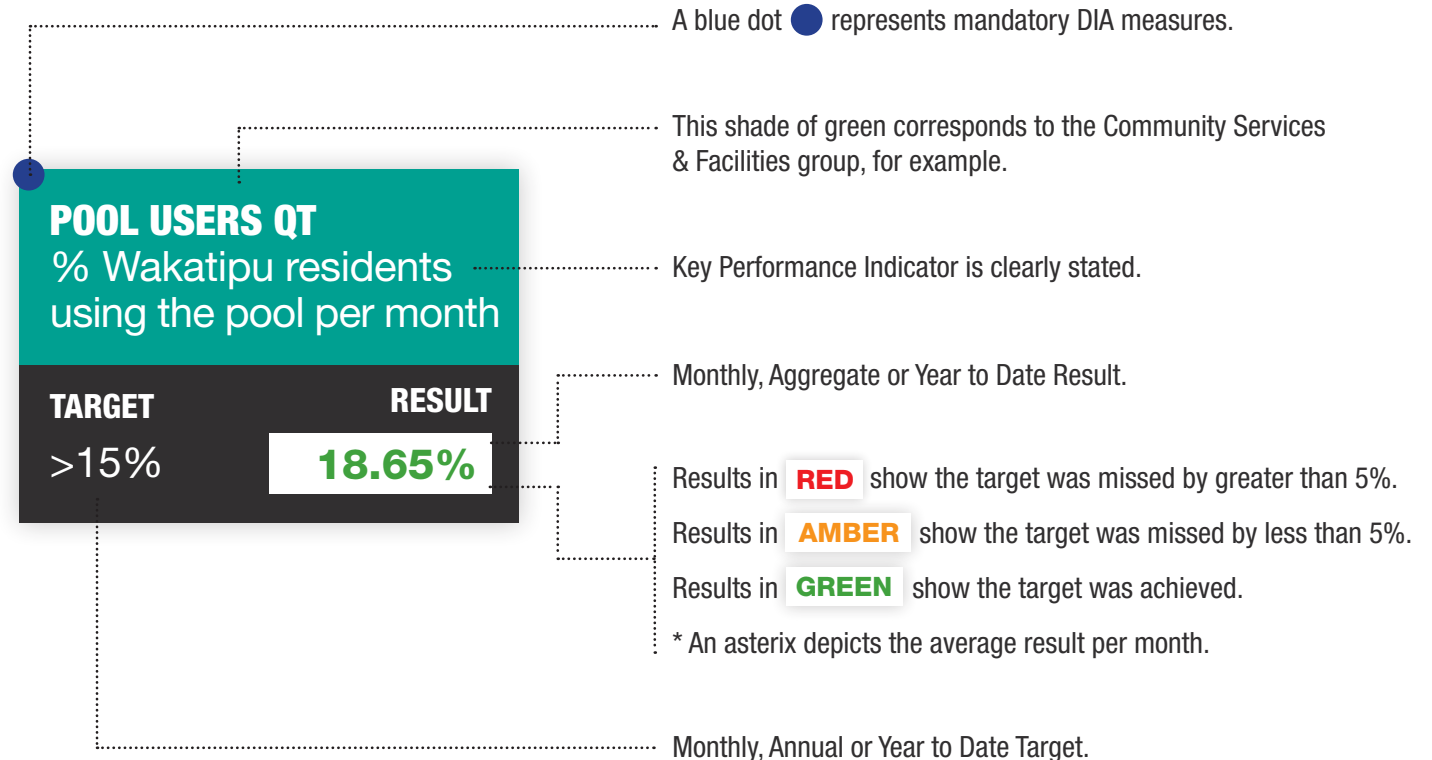
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ANNUAL KEY PERFORMANCE INDICATORS

### HOW TO READ THIS REPORT - WHAT IS A KPI?

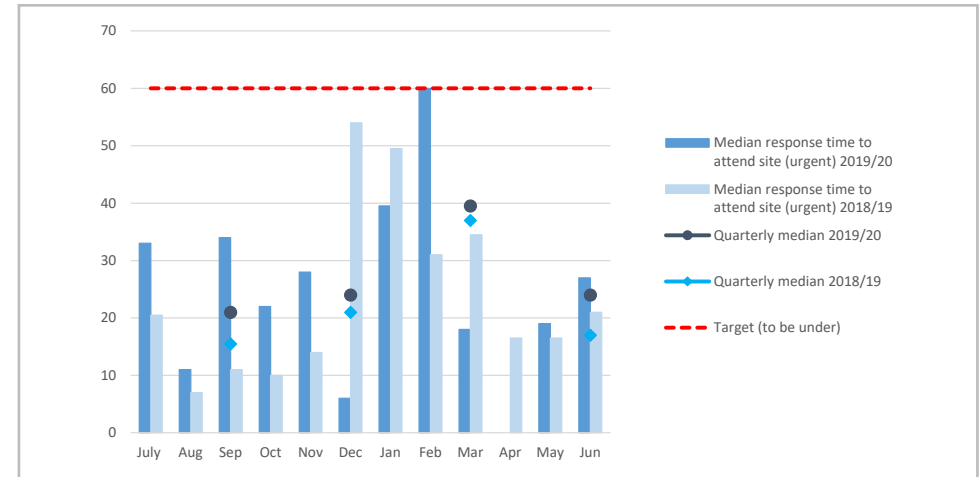
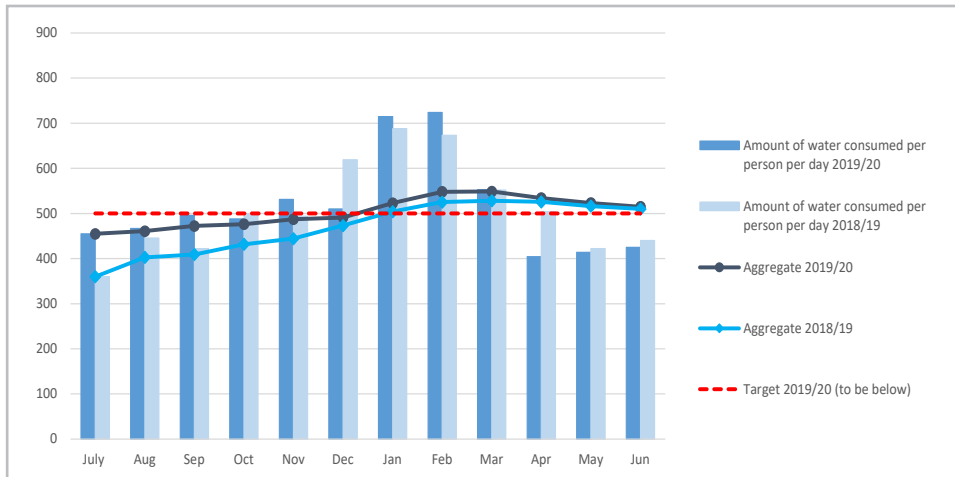
A Key Performance Indicator (KPI) is a quantifiable measure that demonstrates how effectively an organisation is achieving key community outcomes and objectives. The KPIs and their targets are defined and consulted on every three years, during the Ten Year Plan (TYP) process. The TYP is comprised of monthly and annual KPIs and now includes an additional set of Department of Internal Affairs (DIA) measures.

The monthly KPIs and their targets are identified easily by the use of result boxes. These result boxes clearly state the KPI, the target and either the monthly, aggregated or year to date result. They are colour co-ordinated to relate to the different QLDC activities - Core Infrastructure and Services, Community Services and Facilities, Regulatory Functions and Services, Environment, Economy, Local Democracy, and Financial Support and Services.



# KEY PERFORMANCE INDICATORS





Monthly Result

**WATER CONSUMPTION**  
Amount consumed per person per day

TARGET <500L  
MONTHLY RESULT **424.74L**

424.74 litres of water was consumed on average per day in June. This met the target set, and has remained fairly consistent throughout the quarter.

Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (urgent)

TARGETS <60 mins  
MONTHLY RESULT **27 mins**

The median response time to attend to site for urgent issues was 27 minutes in June. There were seven urgent issues recorded for June. This achieved the target set.

Aggregate Result

**WATER CONSUMPTION**  
Amount consumed per person per day

TARGET <500L  
AGGREGATE RESULT **514.96L**

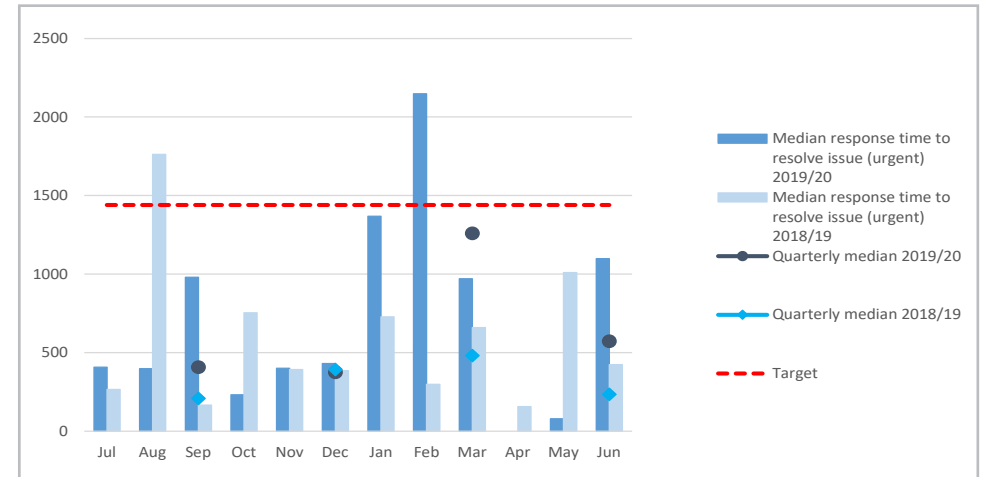
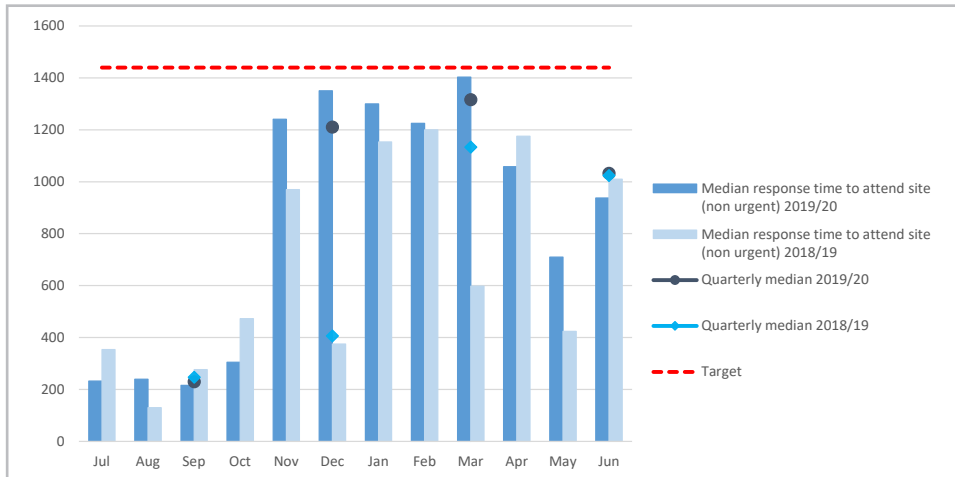
514.96 litres of water was consumed on average per person per day for the 2019/20 reporting year. This has not achieved the annual target to be below 500 litres. Year to date analysis shows water consumption is trending slightly lower than the same period last year, with the aggregate result on par with 2018/19.

Aggregate Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (urgent)

TARGETS <60 mins  
QTR RESULT **24 mins**

The median response time to attend to site for urgent issues was 24 minutes for the fourth quarter. There have been 61 urgent issues lodged for the year to date. Response times are within the target set.



Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (non-urgent)

The median response time to attend to site for non-urgent issues was 937 minutes for June. There were 58 non-urgent issues recorded for June. This achieved the target set.

TARGET	MONTHLY RESULT
<1440 mins	<b>937 mins</b>

Aggregate Result

**WATER SUPPLY FAULTS**  
Median response time to attend site (non-urgent)

The median response time to attend to site for non-urgent issues was 1033 minutes for the fourth quarter. There have been 756 non-urgent issues lodged for the year to date. Response times are within the target set.

TARGET	YTD RESULT
<1440 mins	<b>1033 mins</b>

Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (urgent)

The median resolution time for urgent issues was 1099 minutes for June. There were seven urgent issues recorded for June. This achieved the target set.

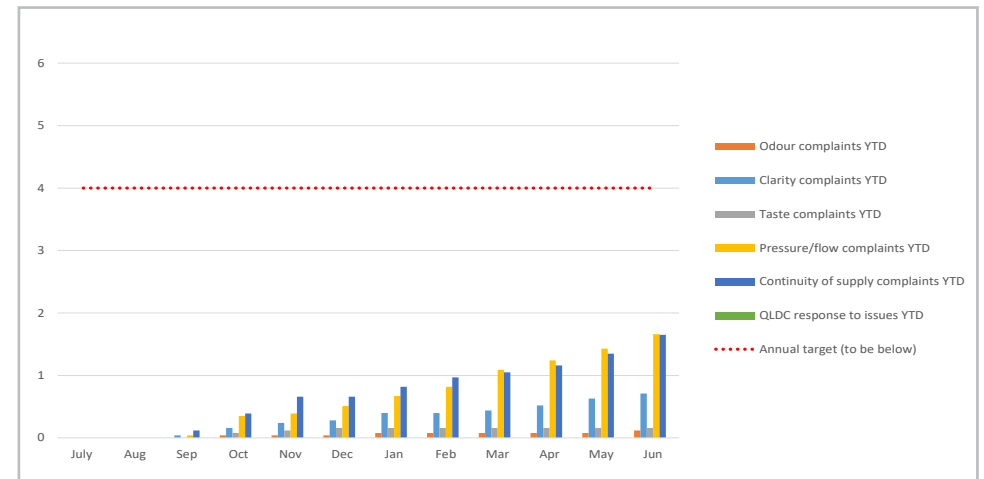
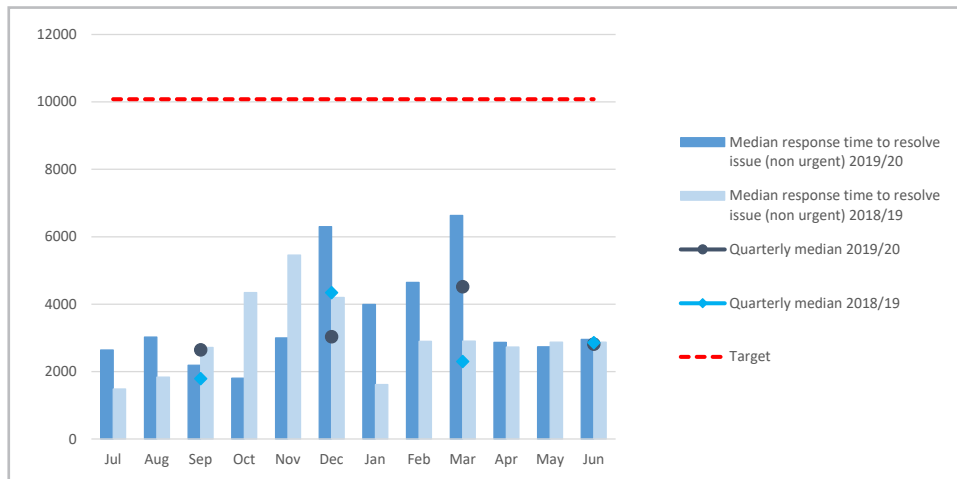
TARGET	MONTHLY RESULT
<1440 mins	<b>1099 mins</b>

Aggregate Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (urgent)

The median resolution time for urgent issues was 572.5 minutes for the fourth quarter. There have been 61 urgent issues lodged for the year to date. Resolution times are within the target set.

TARGET	YTD RESULT
<1440 mins	<b>572.5 mins</b>



Monthly Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (non-urgent)

The median resolution time for non-urgent issues was 2958.5 minutes for June. There were 58 non-urgent issues recorded for June. This achieved the target set.

TARGET	MONTHLY RESULT
<10,080 mins	<b>2958.5 mins</b>

Aggregate Result

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (non-urgent)

The median resolution time for non-urgent issues was 2817 minutes for the fourth quarter. There have been 756 non-urgent issues lodged for the year to date. Resolution times are within the target set.

TARGET	QTR RESULT
<10,080 mins	<b>2817 mins</b>

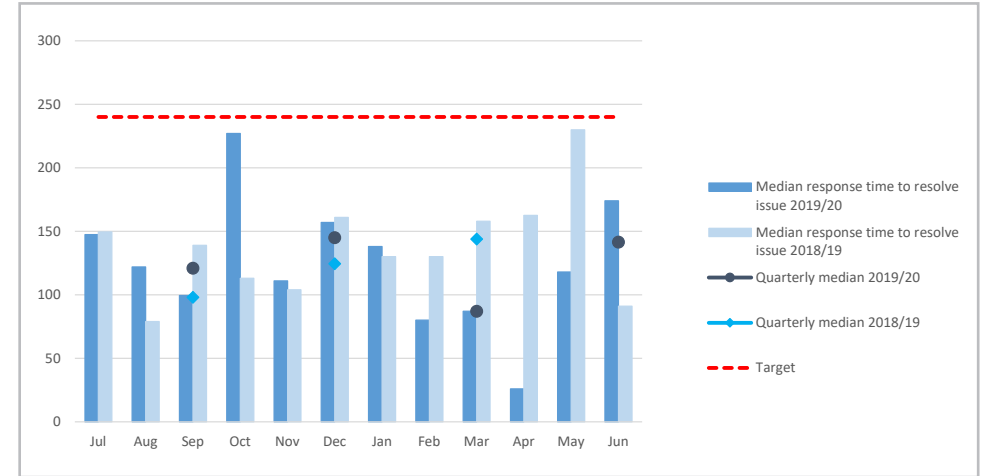
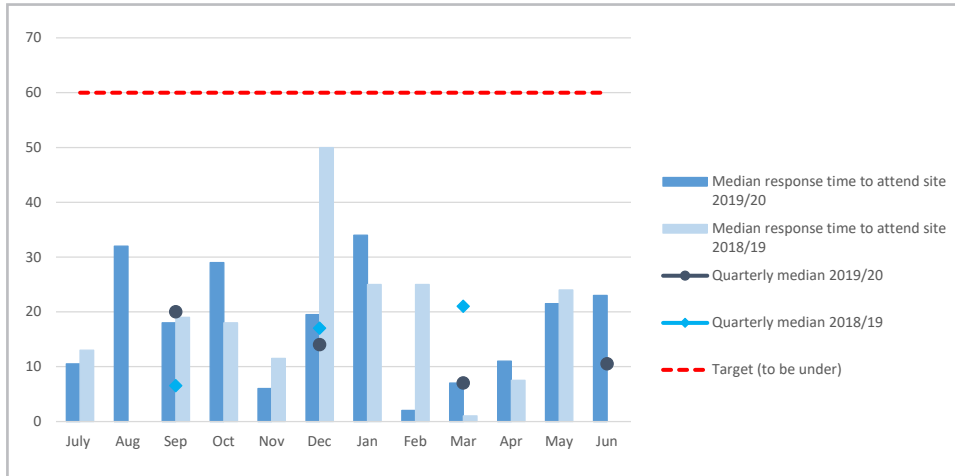
**WATER SUPPLY COMPLAINTS**

No. of complaints per 1000 connections

	MONTHLY RESULT	YTD RESULT
<b>TARGET &lt;4 PER ANNUM</b>		
Odour	<b>0.04</b>	<b>0.12</b>
Clarity	<b>0.08</b>	<b>0.71</b>
Taste	<b>0</b>	<b>0.16</b>
Pressure/flow	<b>0.23</b>	<b>1.66</b>
Continuity of supply	<b>0.3</b>	<b>1.65</b>
<b>TARGET &lt;2 PER ANNUM</b>		
QLDC response to issues	<b>0</b>	<b>0</b>

All categories are currently below the cumulative target to be <4 per 1000 connections for odour, clarity, taste, pressure/flow and continuity of supply of water, and <2 per 1000 connections for QLDC's response to complaints.

Year to date, requests for service in the following categories have been received: 18 for clarity, four for taste, three for odour, 43 for pressure, 43 for water continuity and zero complaints regarding QLDC's response to issues.



Monthly Result

**WASTEWATER OVERFLOWS**  
Median response time to [attend site](#)

The median response time to attend to site for wastewater overflows was 23 minutes in June. This is within the target set.

TARGET	MONTHLY RESULT
<60 mins	<b>23 mins</b>

Aggregate Result

**WASTEWATER OVERFLOWS**  
Median response time to [attend site](#)

The median response time to attend site for wastewater overflows was 10.5 minutes for the fourth quarter. This achieved the target set.

TARGET	QTR RESULT
<60 mins	<b>10.5 mins</b>

Monthly Result

**WASTEWATER OVERFLOWS**  
Median response time to [resolve problem](#)

There were four wastewater overflow issues received this month and the median response time to resolve these wastewater overflows was 174 minutes. This achieved the target set.

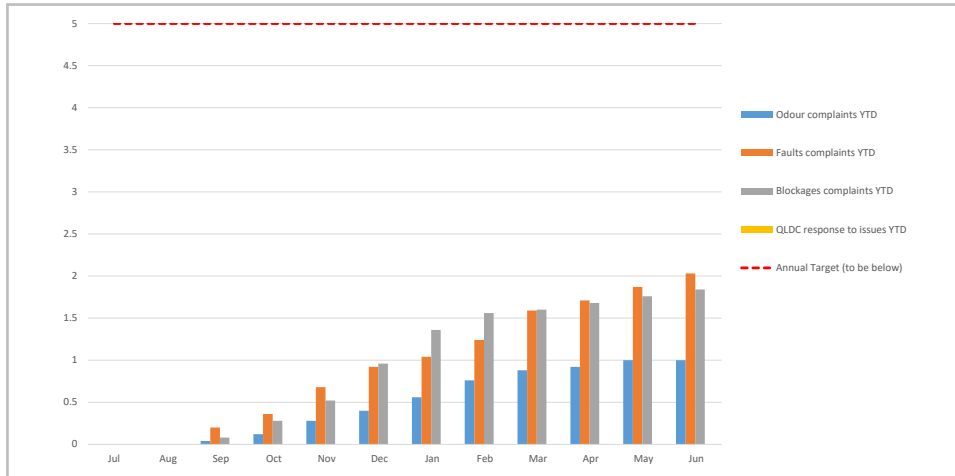
TARGET	MONTHLY RESULT
<240 mins	<b>174 mins</b>

Aggregate Result

**WASTEWATER OVERFLOWS**  
Median response time to [resolve problem](#)

The median response time to resolve the wastewater overflows was 141.5 minutes for the fourth quarter. This achieved the target set. There have been 32 issues recorded this year to date.

TARGET	QTR RESULT
<240 mins	<b>141.5 mins</b>



## WASTEWATER COMPLAINTS

No. of complaints per 1000 connections

### TARGET <5 PER ANNUM

	MONTHLY RESULT	YTD RESULT
Odour	0	1
Faults	0.16	2.03
Blockages	0.08	1.84

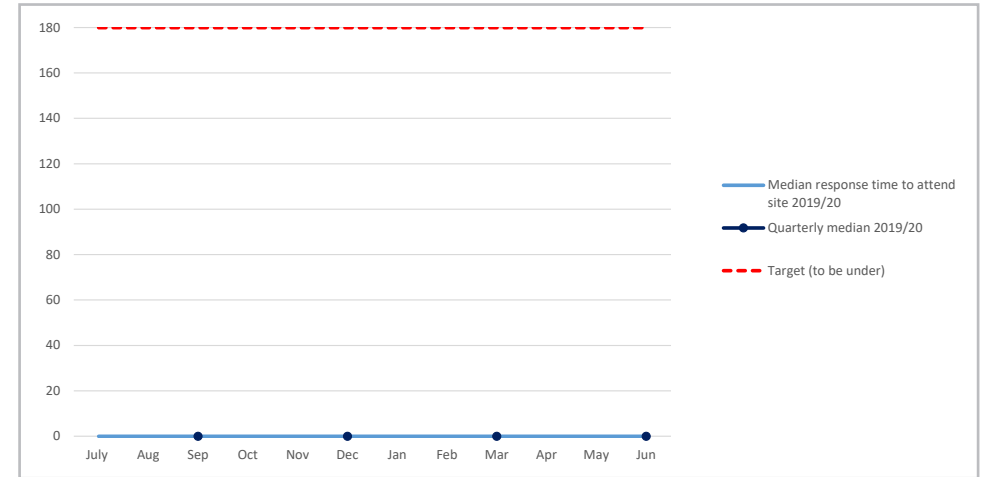
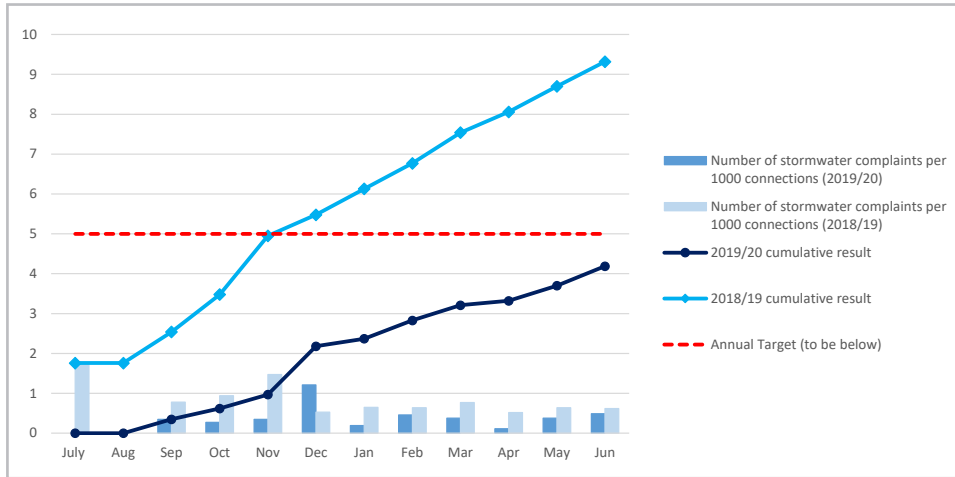
### TARGET <2 PER ANNUM

QLDC response to issues	0	0
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All categories are currently within the targets set. Year to date, there have been 25 odour requests for service, 54 wastewater fault requests for service, 46 blockage requests for service and zero QLDC response complaints.







Monthly Result

**STORMWATER COMPLAINTS**

No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5	0.49

The number of stormwater complaints per 1000 connections was 0.49 for June. There were 13 stormwater requests for service this month.

Aggregate Result

**STORMWATER COMPLAINTS**

No. of complaints per 1000 connections

TARGET	YTD RESULT
<5	4.21

The number of stormwater complaints per 1000 connections is 4.21 year to date. There have been a total of 109 stormwater requests for service received year to date and this meets the annual target set for 2019/20.

Monthly Result

**STORMWATER FLOODING**

Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	0 mins

The median response time to attend to stormwater flooding sites is zero minutes this month as there were no stormwater flooding events. This achieved the target set and is consistent with the previous month.

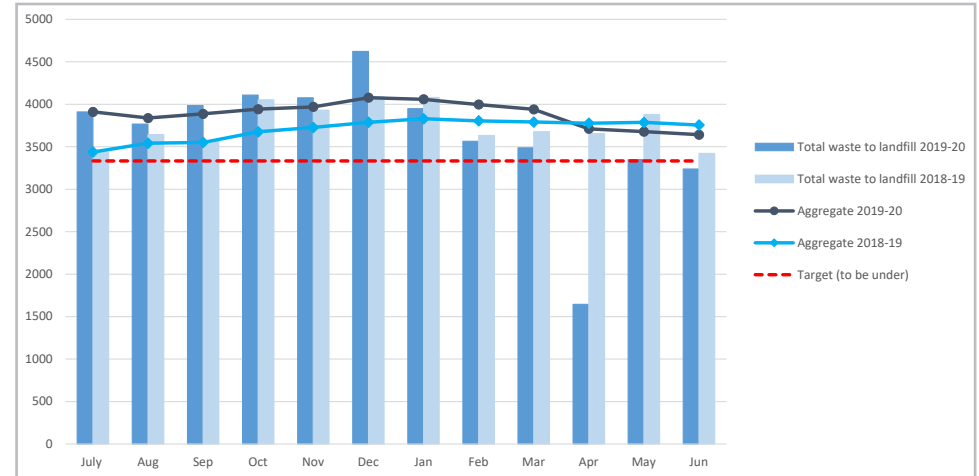
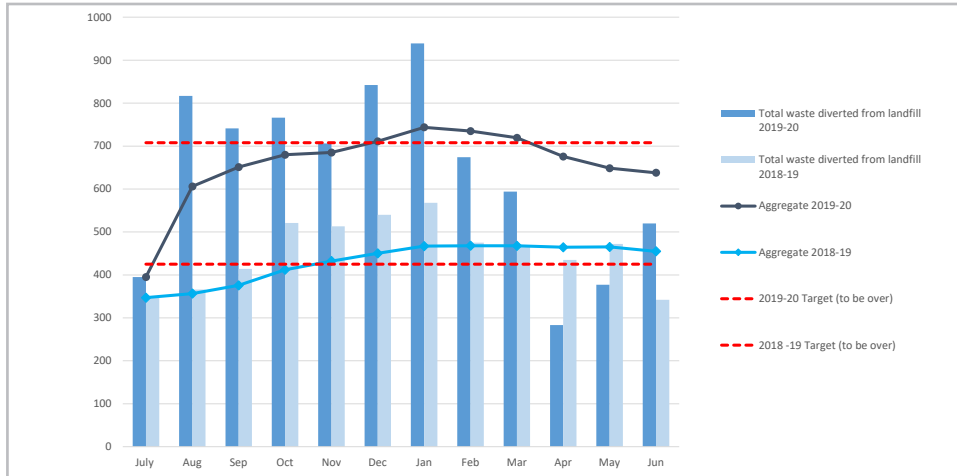
Aggregate Result

**STORMWATER FLOODING**

Median response time to attend site

TARGET	YTD RESULT
<180 mins	0 mins

The median year to date response time to attend sites for stormwater floods is zero minutes as there have been no stormwater flooding events raised year to date. This achieved the target set.



Monthly Result

**WASTE DIVERTED FROM LANDFILL**

Total waste diverted from landfill

TARGET >708t MONTHLY RESULT **520t**

The total waste diverted from landfill this month is 520 tonnes. The Materials Recovery Facility (MRF) reopened this month enabling collection of mixed recycling to recommence. High levels of contamination have been observed at the facility in both residential and commercial loads. Contamination levels were over 36% for the month impacting the amount of material that could be recycled. There was a large push on education during this period to reverse the contamination trend.

Aggregate Result

**WASTE DIVERTED FROM LANDFILL**

Total waste diverted from landfill

TARGET >708t YTD RESULT **638t**

On average, 638 tonnes of waste has been diverted from landfill per month in the year 2019/20. This does not achieve the target. COVID-19 did have a significant impact to overall aggregate figures with the closure of the MRF, however the final quarter figures are trending upwards.

Monthly Result

**WASTE TO LANDFILL**  
Total waste to landfill

TARGET <3,333t MONTHLY RESULT **3,239t**

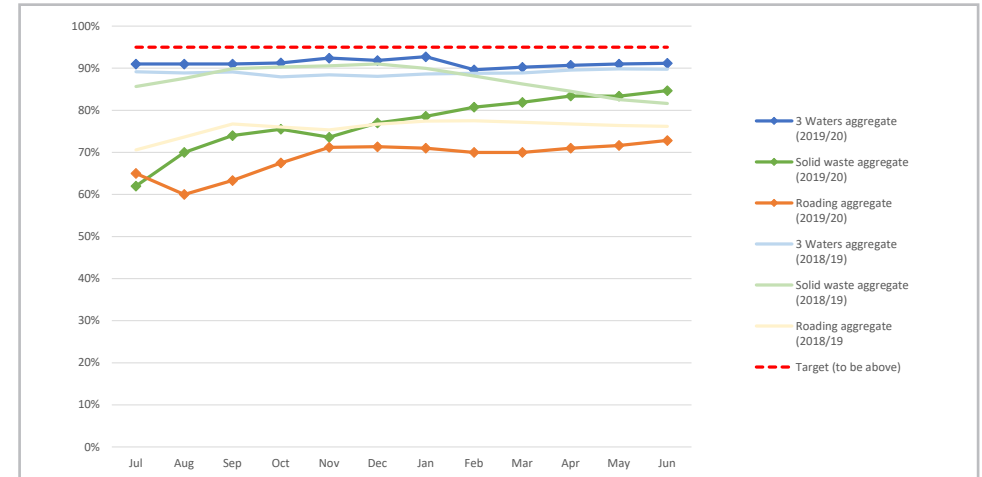
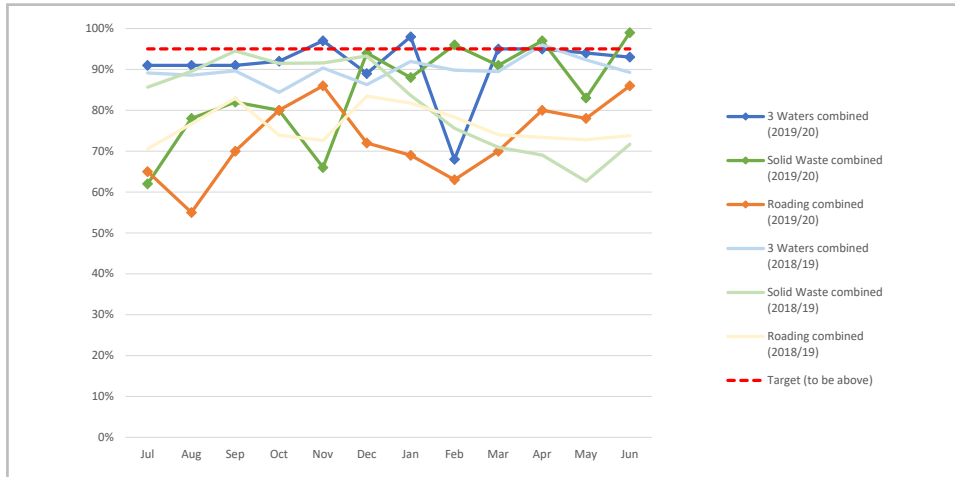
The total waste to landfill this month was 3,239 tonnes. While target was achieved this month, waste to landfill is recovering to near pre-COVID levels with tonnages for the month slightly less than the same period last year.

Aggregate Result

**WASTE TO LANDFILL**  
Total waste to landfill

TARGET <3,333t YTD RESULT **3,642t**

On average, the total waste to landfill per month in the year 2019/20 is 3,642 tonnes. This did not achieve the target set however after the peak in December there has been a decrease over the second half of the year on a month on month comparison with 2018/19.



Monthly Result

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

TARGET	MONTHLY RESULT
>95%	3 Waters <b>93%</b> Solid Waste <b>99%</b> Roading <b>86%</b>

3 waters - 93% of 3 Waters RFS were resolved on time this month. Slight decrease in contractor performance for this month, will push to raise for next month. 100% internal performance for the month.

Solid waste - 99% of Solid Waste RFS were resolved on time this month. An outstanding achievement for both contractor and internal performance for the month.

Roading - 86% of Roading RFS were resolved on time this month. There has been an increase on last month for both contractor and internal performance. Looking to raise this percentage for next month.

YTD Result

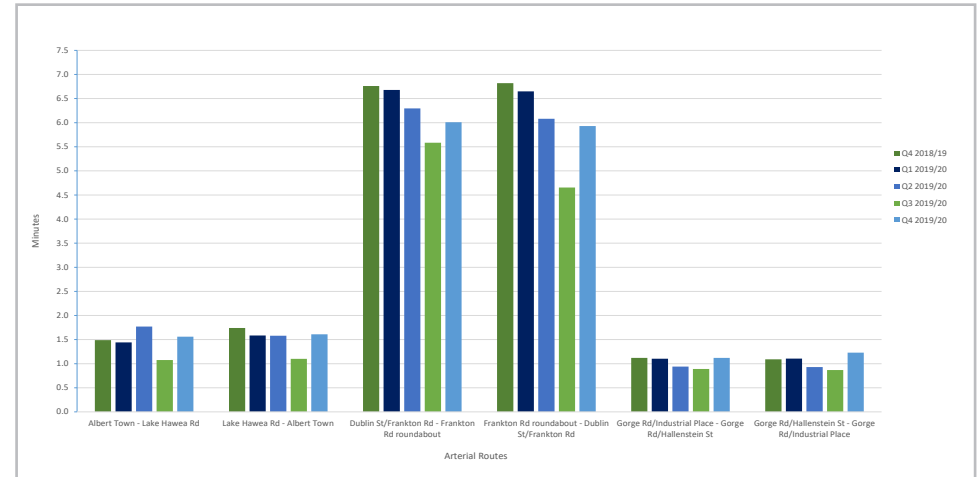
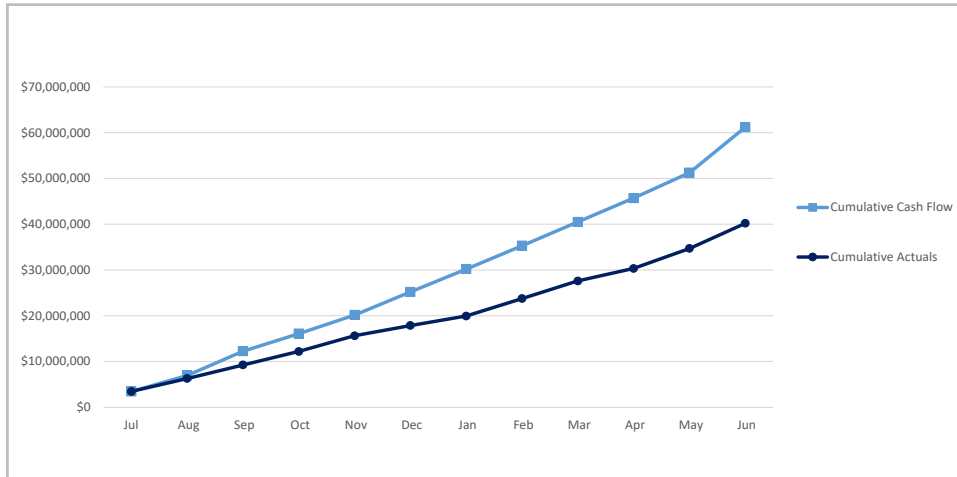
**REQUESTS FOR SERVICE (RFS)**  
% customer RFS resolved on time

TARGET	YTD RESULT
>95%	3 Waters <b>90%</b> Solid Waste <b>82%</b> Roading <b>70%</b>

3 waters - 3 waters results have been consistent in the year 2019/20, not quite achieving the target set. There have been 3,160 RFS received year to date

Solid waste - 82% of solid waste requests for service have been resolved on time year to date. Generally, the RFS performance is continuing to improve month on month. This did not achieve the aggregate target set. 5,408 requests have been received year to date, an increase of 103% on last years total of 2,663 requests.

Roading - 70% of roading requests for service were resolved on time this year to date. This did not achieve the target set with trend analysis showing a slight improvement towards the end of the year. 2,421 requests have been received year to date.



Monthly Result

**CAPITAL WORKS**

% of capital works completed annually (3 waters and roading)

**TARGET**

80 to 110%

**MONTHLY RESULT**

**66%**

There has been a \$40.2m spend against a year to date budget of \$61.2m. A significant number of budgets were deferred in the November 2019, March 2020 and May 2020 reforecasts which were adjusted for in December, April and June. Changes in timing of delivery include transport projects awaiting NZTA approval, joint venture agreement for Civic Heart and Project Connect, various stages of HIF (Housing Infrastructure Fund), Lakeview developer agreements, land agreement and consenting process for 3 waters projects and bundled approach to 3 waters delivery. Minor delays to construction activities also occurred during the COVID-19 lockdown and restrictions. The largest actual spends per project for June were Recreation Ground new wastewater Pump Station \$868k, Shotover Country Rising Main (bridge) \$388k, Crown Range Special Purpose Road - Minor Improvements \$342k and LTP 3 Waters Programme Procurement \$330k. Note additional costs will continue to be accrued into 2019/20 until 31 July for June dated invoices, contract claims and accruals.

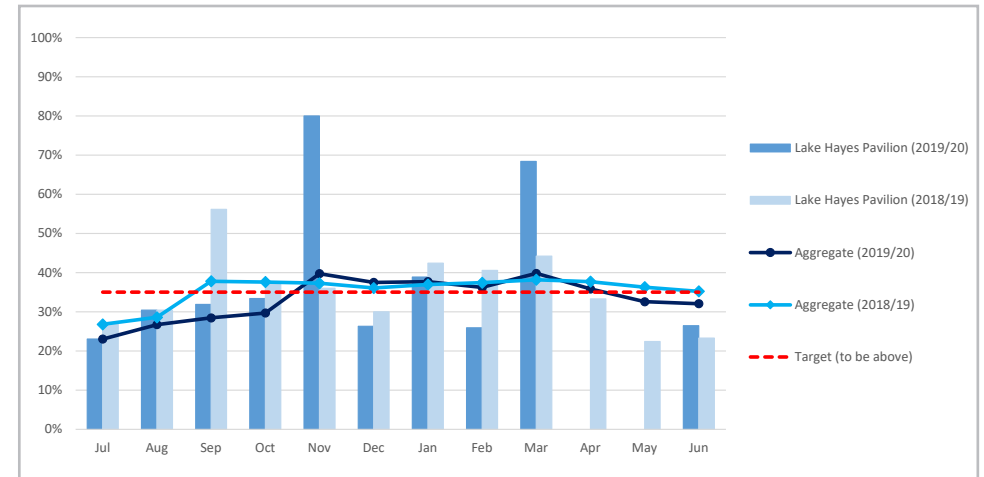
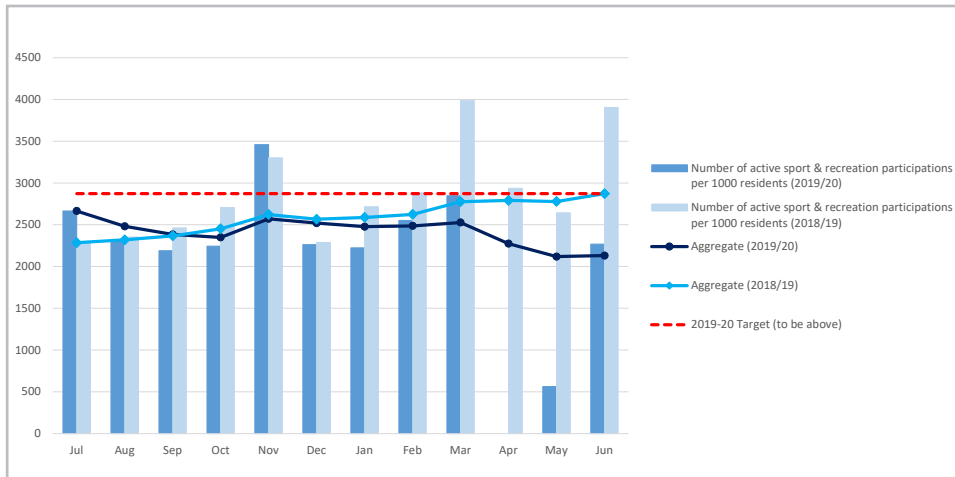
Monthly Result

**TRAFFIC FLOWS**

Improved traffic flows on arterial routes

	<b>QTR RESULT</b>
Albert Town - Lake Hawea Rd	<b>1.56 mins</b>
Lake Hawea Rd - Albert Town	<b>1.61 mins</b>
Frankton Rd (east)	<b>6.01 mins</b>
Frankton Rd (west)	<b>5.93 mins</b>
Gorge Rd (north)	<b>1.23 mins</b>
Gorge Rd (south)	<b>1.12 mins</b>

Three of our main arterial routes are monitored over a 24 hour period every quarter to record traffic flow times. These average times are separated into both road directions. Results show there has been an increase of traffic flows on all roads in both directions for this quarter. The overall result being 2.91 minutes total, on average.



### Monthly Result

**ACTIVE PARTICIPANTS**  
# active sport and recreation participants per capita

TARGET	MONTHLY RESULT
>2,872	<b>2269</b>

There were 2,269 active sport and recreation participations per 1000 residents in June, a significant increase on the previous month where COVID-19 restrictions were in place, although still not achieving target.

### Aggregate Result

**ACTIVE PARTICIPANTS**  
# active sport and recreation participants per capita

TARGET	YTD RESULT
>2,872	<b>2131</b>

There have been 2,131 active sport and recreation participations per 1000 residents year to date. This did not achieve the target set. Aggregate levels show a significant decrease during this quarter due to the closing of sports facilities and social distancing measures during lockdown and further COVID-19 restrictions.

### Monthly Result

**LAKE HAYES PAVILION**  
% hours of community use per month

TARGET	MONTHLY RESULT
>35%	<b>26.4%</b>

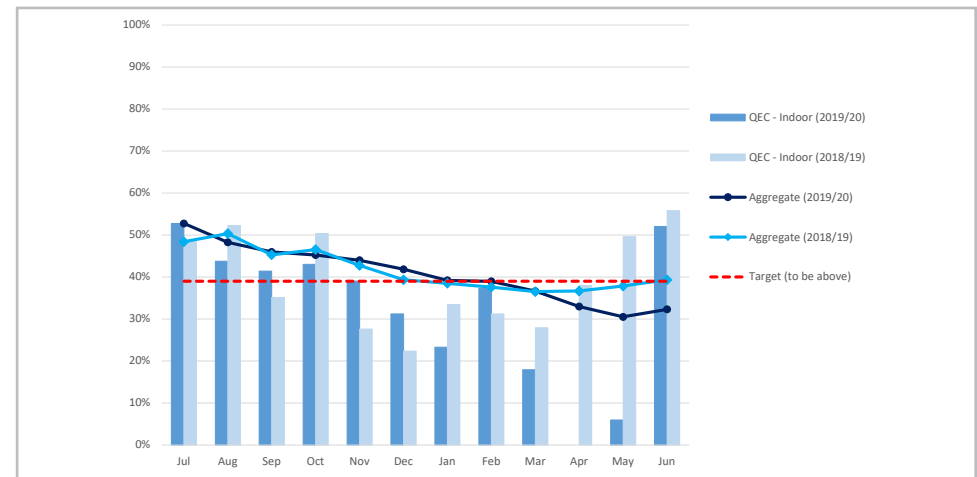
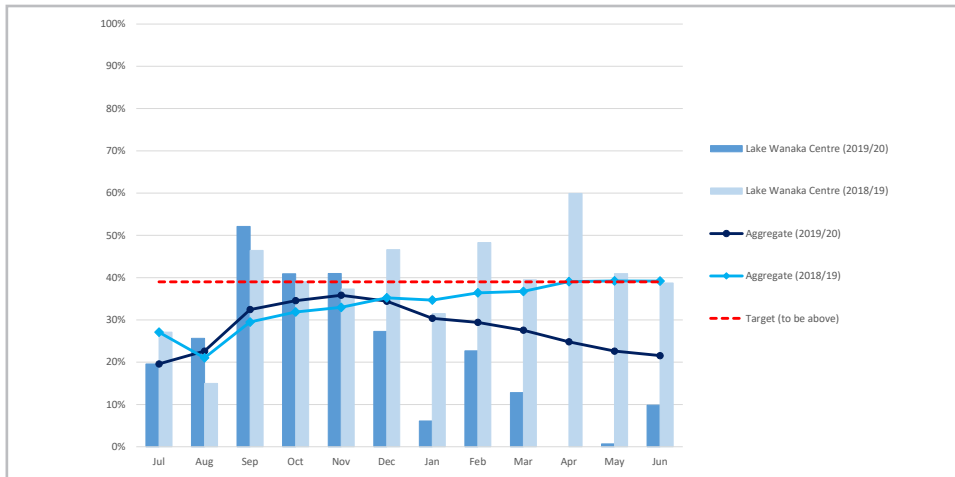
The Lake Hayes Pavilion had a 26.4% occupation rate during June. Event bookings only started from 14 June because it was booked by QLDC for a work place pilot scheme but they decided not to use it. There has been an increase to five regular bookings at the facility however the duration of each is relatively short.

### Aggregate Result

**LAKE HAYES PAVILION**  
% hours of community use per month

TARGET	YTD RESULT
>35%	<b>32.1%</b>

On average, the Lake Hayes Pavilion has been booked out 32.1% for the 2019/20 reporting year. Aggregate analysis shows that prior to COVID-19 restrictions being put into place, occupancy was trending slightly higher than last year however has dropped below last year's results with two 0% occupancy months during this quarter.



### Monthly Result

**LAKE WANAKA CENTRE**  
% hours of community use per month

**TARGET** >39%      **MONTHLY RESULT** **9.8%**

The Lake Wanaka Centre had a 9.84% occupancy rate this month. The first half of the month was quiet with few bookings largely due to COVID-19 and people being cautious about gatherings. Towards the end of the month bookings picked up slightly and there was a three-day Mountain Film Festival.

### Aggregate Result

**LAKE WANAKA CENTRE**  
% hours of community use per month

**TARGET** >39%      **YTD RESULT** **21.6%**

On average, the Lake Wanaka Centre has been booked out 21.6% year to date. This did not meet the target set. Trend analysis shows the aggregate continues to decrease month on month.

### Monthly Result

**QUEENSTOWN EVENTS CENTRE (INDOOR)**  
% hours of community use per month

**TARGET** >39%      **MONTHLY RESULT** **52.0%**

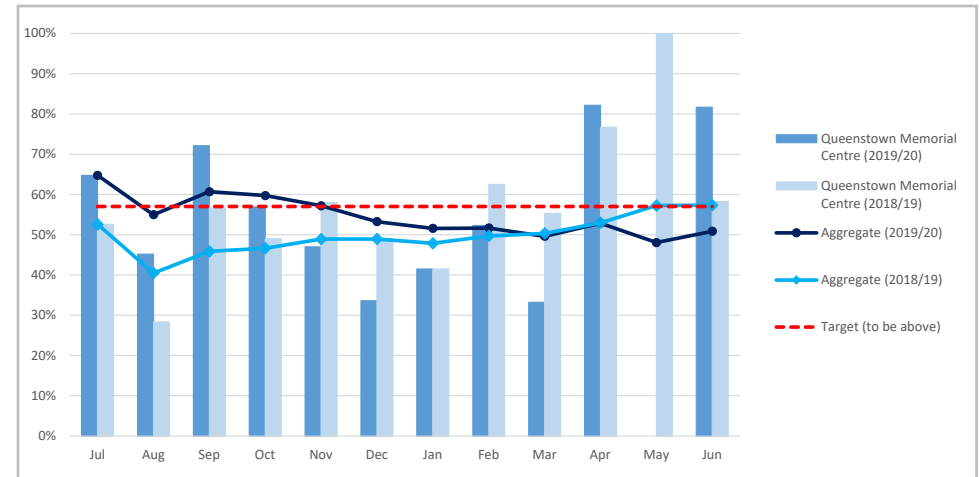
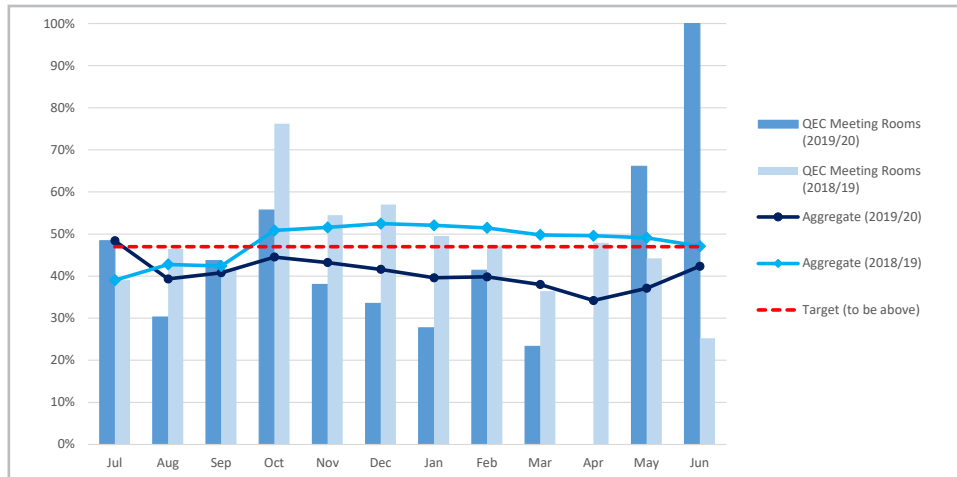
There was a 52.01% occupancy rate in June. Winter sports started their season, QLDC programmes resumed and all the regular bookings returned.

### Aggregate Result

**QUEENSTOWN EVENTS CENTRE (INDOOR)**  
% hours of community use per month

**TARGET** >39%      **YTD RESULT** **32.3%**

On average, the Queenstown Events Centre indoor courts had a 32.3% occupancy rate year to date. Trend analysis shows a decrease month on month with a small increase this month with numbers returning to similar numbers to last year. This did not achieve the target set.



### Monthly Result

**QUEENSTOWN EVENTS CENTRE (ROOMS)**  
% hours of community use per month

**TARGET** >47%      **MONTHLY RESULT** **100%**

The Queenstown Events Centre meeting rooms had 100% occupancy this month. The meeting room was booked all month for Civil Defence and the function room was booked for the Kia Kaha Community Hub.

### Aggregate Result

**QUEENSTOWN EVENTS CENTRE (ROOMS)**  
% hours of community use per month

**TARGET** >47%      **YTD RESULT** **42.3%**

The occupancy rate year to date has been 42.3%. Aggregate results are below the previous years result and this is due to a lower occupancy result in the third quarter and zero occupancy during April. Although the high occupancy rates recorded in May and June did mitigate the previous months' results, the target set was not achieved.

### Monthly Result

**QUEENSTOWN MEMORIAL CENTRE**  
% hours of community use per month

**TARGET** >57%      **MONTHLY RESULT** **81.7%**

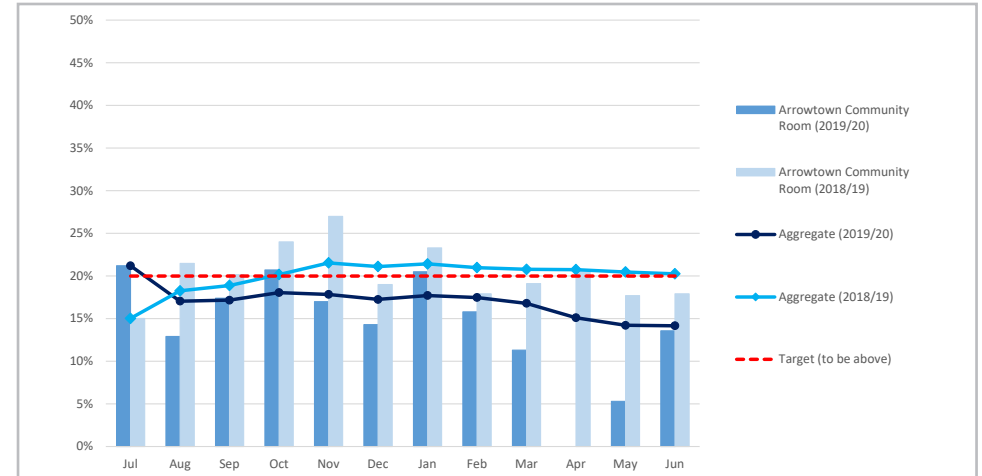
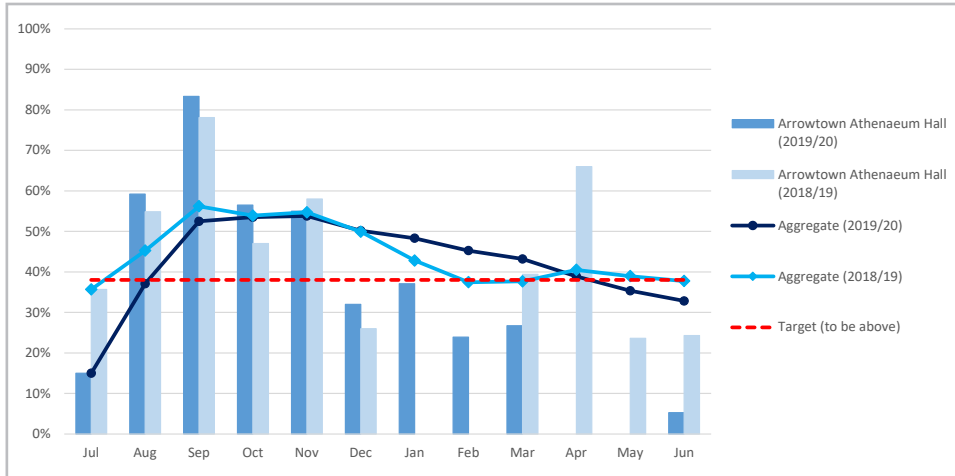
The Queenstown Memorial Centre had a 81.7% occupancy rate this month. The facility was set up as a community based assessment centre until 22 June and at the end of the month there was a three-day Mountain Film Festival.

### Aggregate Result

**QUEENSTOWN MEMORIAL CENTRE**  
% hours of community use per month

**TARGET** >57%      **YTD RESULT** **50.9%**

50.9% occupancy has been achieved year to date. Aggregate results have shown a downwards trend and this has resulted in not achieving the target set.



### Monthly Result

**ARROWTOWN ATHENAEUM HALL**  
% hours of community use per month

TARGET	MONTHLY RESULT
>38%	<b>5.2%</b>

The Arrowtown Athenaeum Hall had a 5.2% occupancy rate in June. The target was not achieved this month. There were very few bookings comprising mainly of morning fitness classes and after school dance classes.

### Aggregate Result

**ARROWTOWN ATHENAEUM HALL**  
% hours of community use per month

TARGET	YTD RESULT
>38%	<b>32.8%</b>

32.8% occupancy has been achieved year to date. This has not achieved the target set. The trend analysis for the last two quarters of the year shows a downward trend on aggregate results.

### Monthly Result

**ARROWTOWN COMMUNITY ROOMS**  
% hours of community use per month

TARGET	MONTHLY RESULT
>20%	<b>13.6%</b>

The Arrowtown Community Rooms had a 13.6% occupancy rate in June. This did not achieve the monthly target however all the regular bookings returned to the facility.

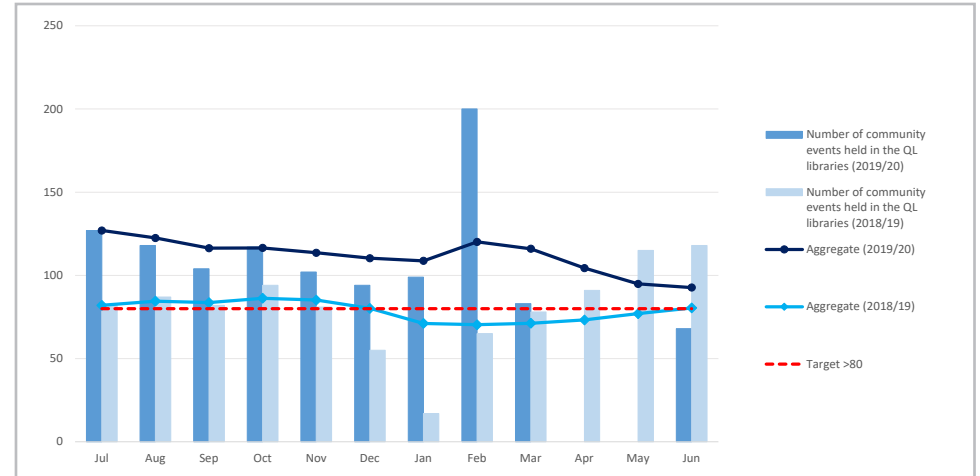
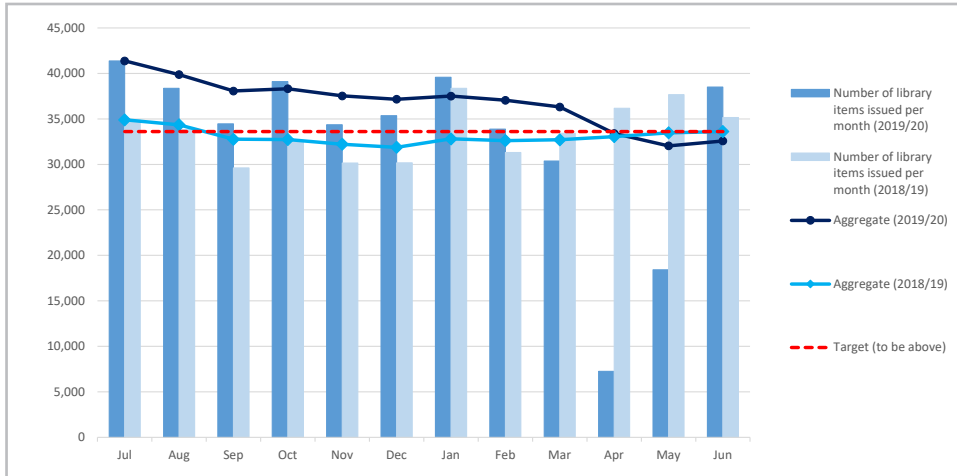
### Aggregate Result

**ARROWTOWN COMMUNITY ROOMS**  
% hours of community use per month

TARGET	YTD RESULT
>20%	<b>14.2%</b>

14.2% occupancy achieved year to date. This is lower than the same period last year and is below the target set. After a positive start to the year, the aggregate result has remained consistently lower than the results for last year and this has not achieved the target set.





### Monthly Result

**LIBRARY CIRCULATION**  
# of items issued per month

TARGET	MONTHLY RESULT
>33,611	<b>38,505</b>

38,505 items were issued this month from all libraries across the Queenstown Lakes district. June 2020 library checkout totals are approximately 3% greater than June 2019 totals showing recovery in this space. Library eCheckouts are up by 87% on the same time last year.

### Aggregate Result

**LIBRARY CIRCULATION**  
# of items issued per month

TARGET	YTD RESULT
>33,611	<b>32,580</b>

On average, 32,580 items have been issued per month, year to date. This has not quite achieved the target set. Wanaka Library continues to issue the highest number of hard copy items followed by Frankton Library and Queenstown Library. eResources issued across Central Otago Queenstown Lakes Libraries have increased by 76% due to a greater awareness and use of the collection during the closure over lockdown.

### Monthly Result

**LIBRARY EVENTS**  
# of community events held within libraries

TARGET	MONTHLY RESULT
>80	<b>68</b>

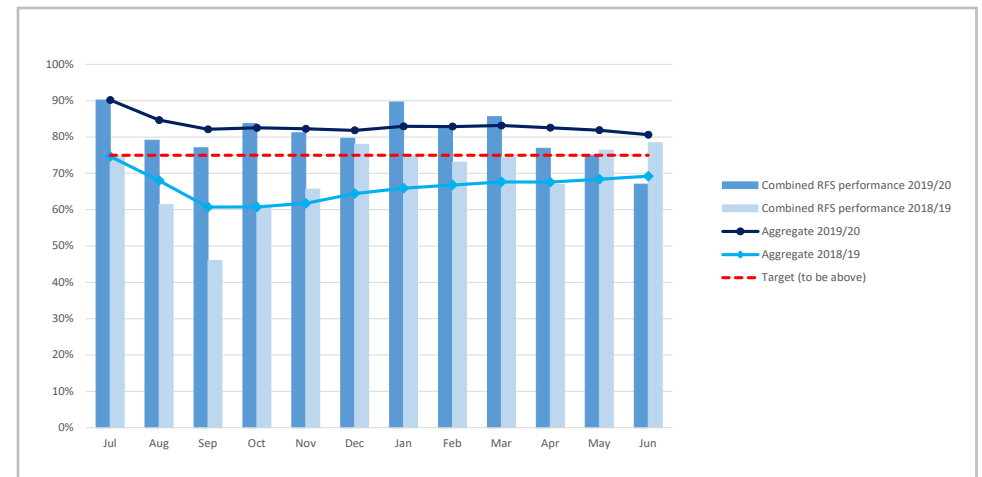
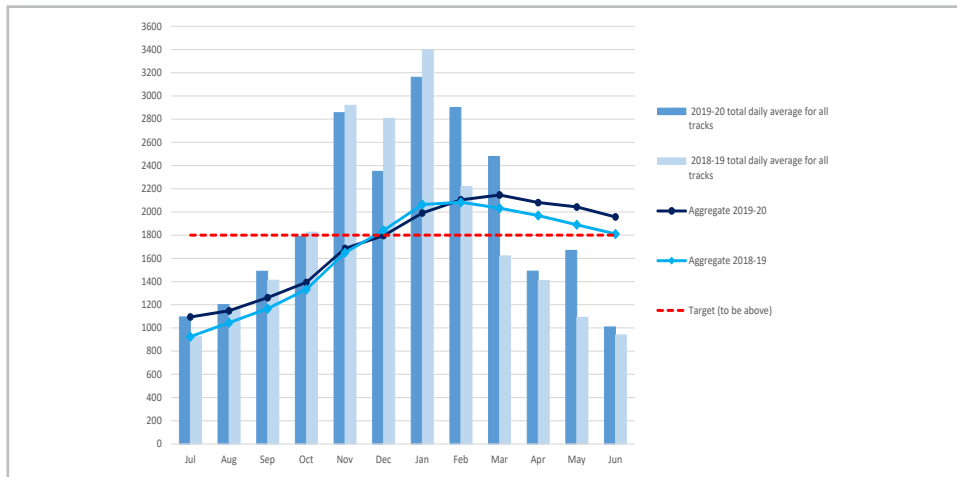
68 community events were held within the libraries this month. Fewer events attributed to shifting from Level 2 to Level 1 and associated distancing criteria for patron library visits prior to 8 June 2020.

### Aggregate Result

**LIBRARY EVENTS**  
# of community events held within libraries

TARGET	YTD RESULT
>80	<b>93</b>

On average, 93 community events were held within the Queenstown Lakes District libraries year to date and this exceeds the target set. The libraries continue to be a well supported and key social asset for the community.



### Monthly Result

**TRAIL USAGE**  
Average number of daily trail users

TARGET	MONTHLY RESULT
>1,800	<b>1009</b>

The average number of trail users in June was 1,009. This is below the target set however, lower numbers are expected due to the winter season. These are also higher than the same period last year.

### Monthly Result

**PARKS RFS**  
% RFS resolved within specified timeframe

TARGET	MONTHLY RESULT
>75%	<b>67.01%</b>

67.01% of Park's requests for service were resolved on time in June. This sees a reduction in performance for this month.

### Aggregate Result

**TRAIL USAGE**  
Average number of daily trail users

TARGET	YTD RESULT
>1,800	<b>1957</b>

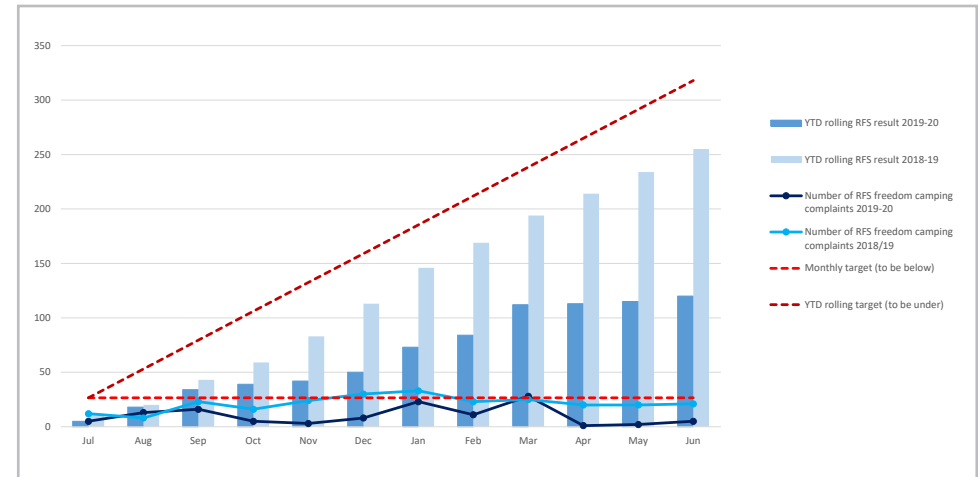
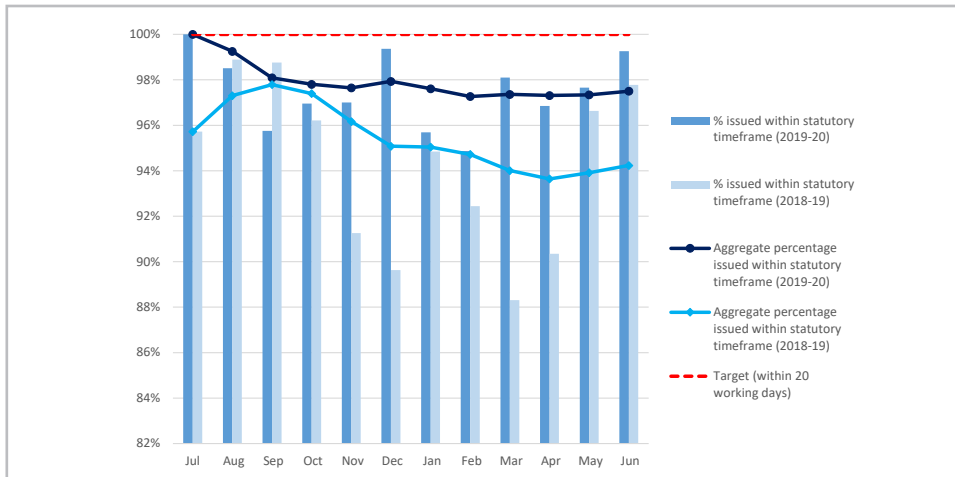
Trend analysis shows this year continues the seasonal pattern from 2018/19, however notably there was a significant increase in trail usage in May compared to the same period last year. Results are above the target set.

### Aggregate Result

**PARKS RFS**  
% RFS resolved within specified timeframe

TARGET	YTD RESULT
>75%	<b>80.63%</b>

80.63% of Park's requests for service were resolved on time for 2019/20. This has been fairly steady throughout the year and has exceeded 80% each month. Analysis shows the results are above the previous year's result.



Monthly Result

**BUILDING CONSENT TIMES**  
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	99.26%

99.26% of consents were processed within the 20 working day statutory timeframe in June 2020. The target was not achieved however this equates to one consent not meeting the target timeframes set.

Aggregate Result

**BUILDING CONSENT TIMES**  
% processed within the statutory timeframe

TARGET	YTD RESULT
100%	98%

98% of building consents were processed within the 20 day statutory timeframe year to date. This did not quite achieve the 100% target set. 1799 applications have been received year to date of which 1761 have been issued on time. Despite not reaching the target, the aggregate result was significantly higher than last year's aggregate.

Monthly Result

**FREEDOM CAMPING RFS**  
# of freedom camping RFS per month

TARGET	MONTHLY RESULT
<26.5	5

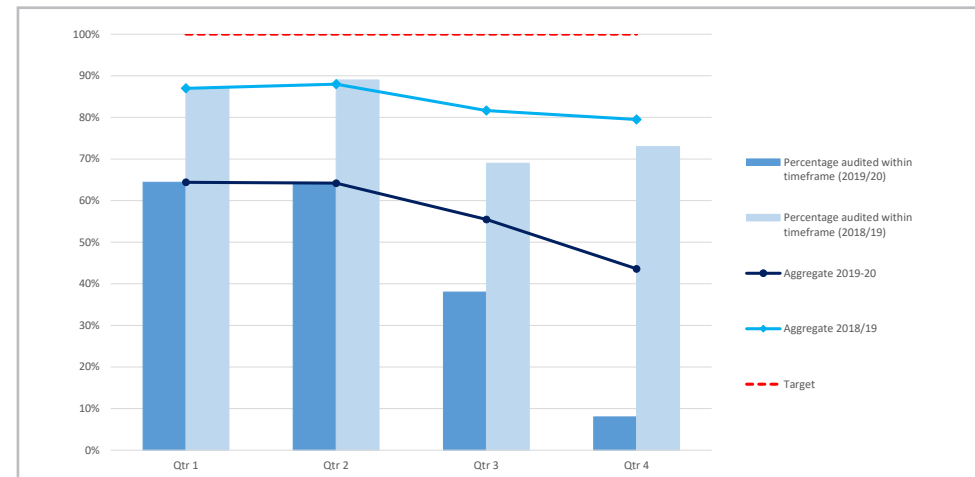
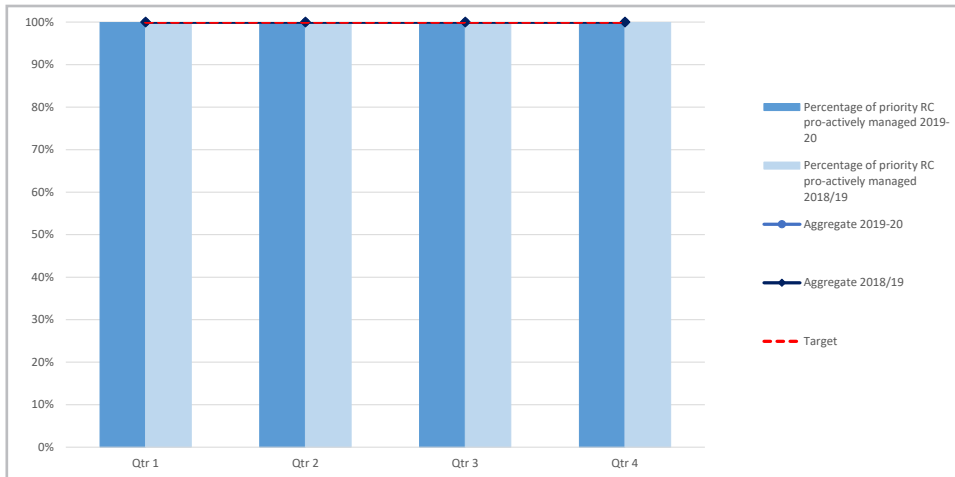
13 freedom camping requests for service (RFS) were received by QLDC in June 2020, eight of which were deemed unsubstantiated. Of the remaining five, one was ticketed for freedom camping in a prohibited area, three were on regularly patrolled areas and one was a person who was living in their car so information was provided on where to get assistance.

Aggregate Result

**FREEDOM CAMPING RFS**  
# of freedom camping RFS per month

YTD TARGET	YTD RESULT
<239	120

120 freedom camping RFS were received 2019/20. This is well within the accumulative year to date target and less than half the numbers recorded last year.



### Monthly Result

**MONITORING PRIORITY OF RESOURCE CONSENTS**  
 % listed as a priority are pro-actively monitored

**TARGET** 100%  
**QUARTERLY RESULT** 100%

The team continues to focus monitoring on consents listed as 'priority' in the Monitoring Strategy.

### Aggregate Result

**MONITORING PRIORITY OF RESOURCE CONSENTS**  
 % listed as a priority are pro-actively monitored

**TARGET** 100%  
**YTD RESULT** 100%

100% of resource consents listed as a priority have been pro-actively managed year to date. Monitoring continues to take place in accordance with the Prioritisation Strategy. This achieves the target set. COVID-19 has meant that some monitoring due has been projected forward and this will be focused on in the next reporting year.

### Quarterly Result

**FOOD INSPECTIONS**  
 % of food premises that are due an audit are audited within timeframe

**TARGET** 100%  
**QTR RESULT** 8%

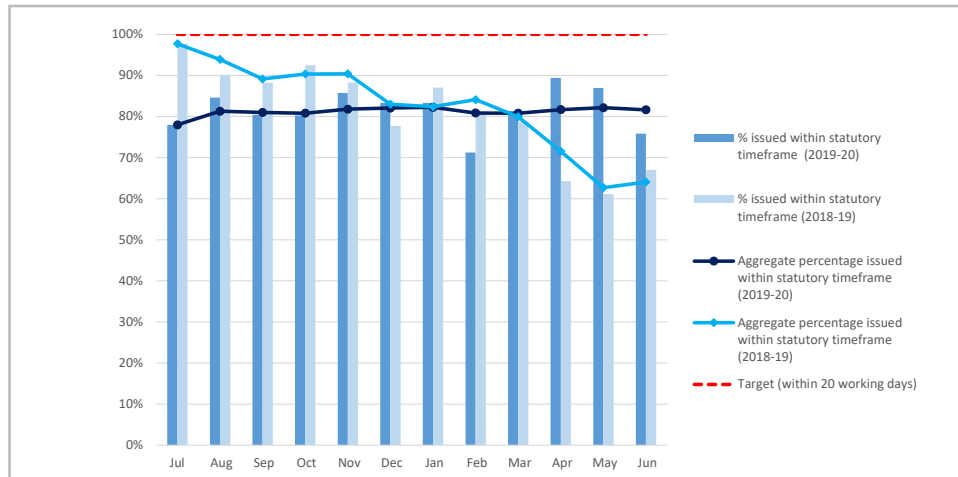
During the COVID-19 restrictions the Environmental Health team were seconded to work with Public Health on contact tracing. As detailed by the Ministry of Primary Industries, no onsite audits were permitted leading to the very low result for this quarter. Prior to this the workload was not achievable and lock down has further exacerbated this.

### Aggregate Result

**FOOD INSPECTIONS**  
 % of food premises that are due an audit are audited within timeframe

**TARGET** 100%  
**YTD RESULT** 44%

The aggregate result for the year 2019/20 has not been achieved. COVID-19 has made a significant impact on this in which can be seen at the end of the third quarter and within the final quarter of this year. Even so, the first half of the year was still lower than the target set and below last year's result.



### Monthly Result

**RESOURCE CONSENT TIME**  
% processed within the statutory timeframe

**TARGET**  
100%

**MONTHLY RESULT**  
**76.92%**

The percentage of consents processed within the statutory timeframe for June was the lowest since February 2020. The number of new applications received in June is consistent with the last two months at 83, and the team continue to issue more decisions per month than new applications being lodged. The percentage of decisions issued within the statutory timeframe this month is up nearly 10% on the same time last year.

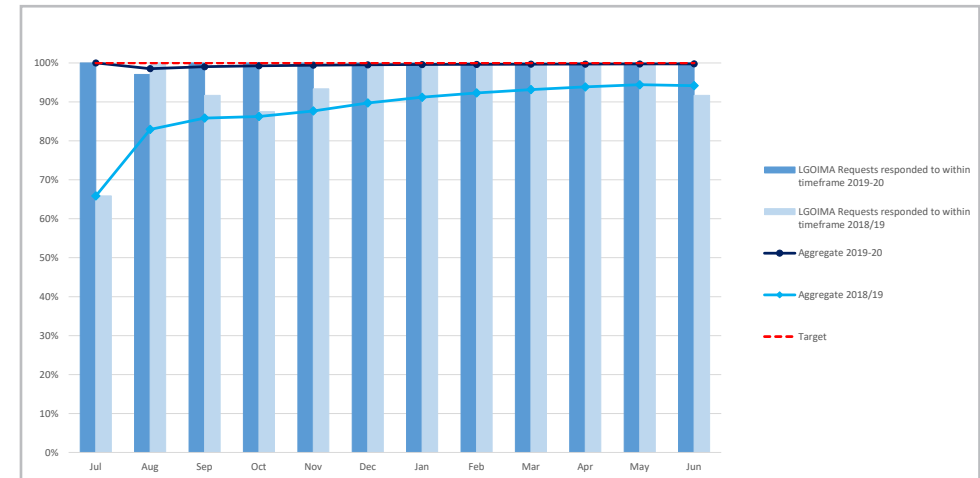
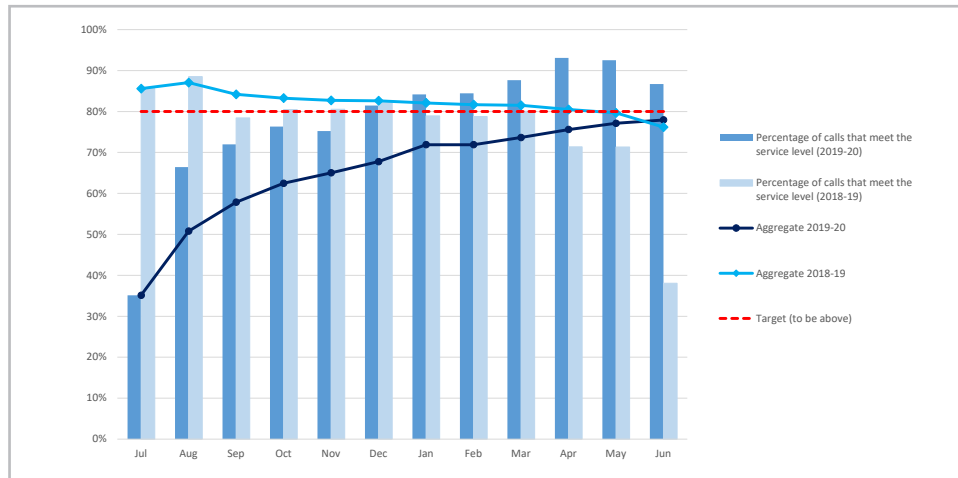
### Aggregate Result

**RESOURCE CONSENT TIME**  
% processed within the statutory timeframe

**TARGET**  
100%

**YTD RESULT**  
**82%**

The Resource Consents team has achieved 82% compliance year to date. Aggregate analysis shows results have held steady in the 80's for percent processed on time and is an improvement on last year's result. 1235 applications have been received in 2019/20.



Monthly Result

**CUSTOMER CALLS**  
% answered within 20 seconds

TARGET >80% MONTHLY RESULT **86.7%**

86.7% of customer calls were answered within 20 seconds this month and this achieved the service level agreement. There were 5421 phone calls received in June.

Aggregate Result

**CUSTOMER CALLS**  
% answered within 20 seconds

TARGET >80% YTD RESULT **77.9%**

77.9% of customer calls were answered within 20 seconds this year to date. Despite not achieving the target set, trend analysis shows significant improvement month on month and seeing a slight improvement from last year. In total, there have been 70,585 calls received in 2019/20.

Monthly Result

**LGOIMA REQUESTS**  
% responded to within 20 days

TARGET 100% MONTHLY RESULT **100%**

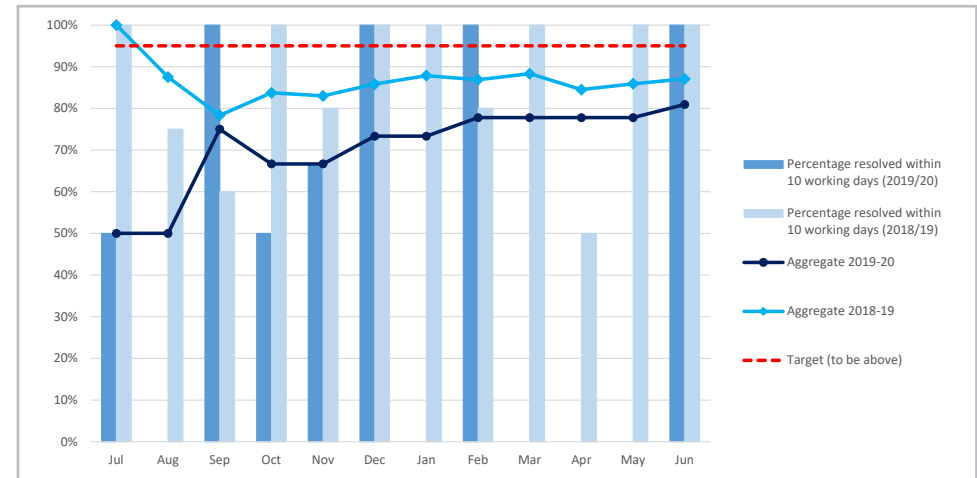
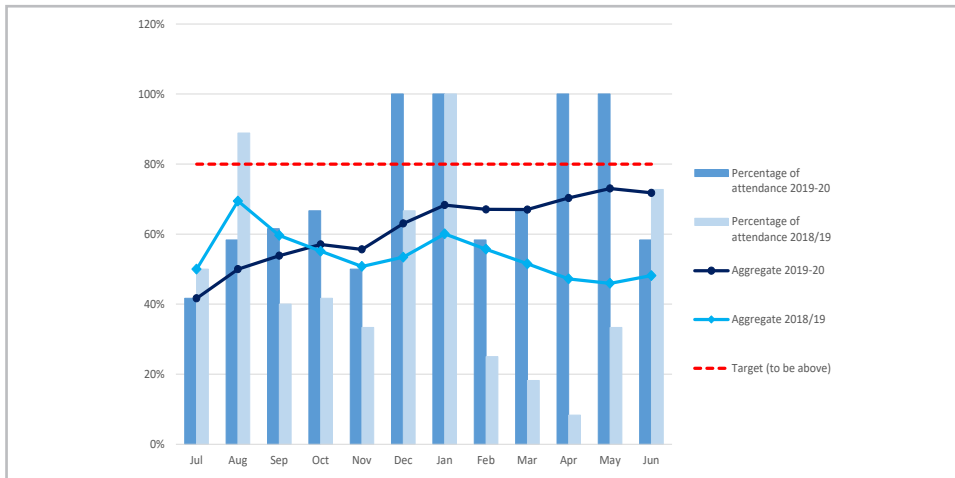
100% of LGOIMA requests were responded to within the agreed timeframes in June. Of the 20 requests initially due, 15 were provided within 20 working days and five were released within agreed extended timeframes. Two extensions were due to significant collation and research, one required financial reporting on five years' records, and two required reviewing due to an ongoing legal matter. Where released, all information was provided within agreed timeframes with the requester.

Aggregate Result

**LGOIMA REQUESTS**  
% responded to within 20 days

TARGET 100% YTD RESULT **99.8%**

On average, 99.8% compliance has been achieved for the year 2019/20 for LGOIMA requests. There have been 221 requests received of which only one has not been responded to within the agreed timeframes. Results remain consistent and are above the same period last year.



Monthly Result

**COMMUNITY ASSOCIATION MEETINGS**

% attended by Elected Members/QLDC staff

**TARGET** >80% **MONTHLY RESULT** 58%

Now that Alert Level 1 is in place, the number of Community Association Meetings have returned to normal with 12 scheduled in June. Of those, seven were attended by staff or elected members. This does not meet the target set.

Aggregate Result

**COMMUNITY ASSOCIATION MEETINGS**

% attended by Elected Members/QLDC staff

**TARGET** >80% **YTD RESULT** 72%

Aggregate analysis shows an upwards trend over the year and improvement on this measure from last year with four months recording 100% attendance at meetings. This however did not meet the target set overall for the year.

Monthly Result

**COMPLAINTS RESOLVED**  
% complaints resolved within 10 working days

**TARGET** >95% **MONTHLY RESULT** 100%

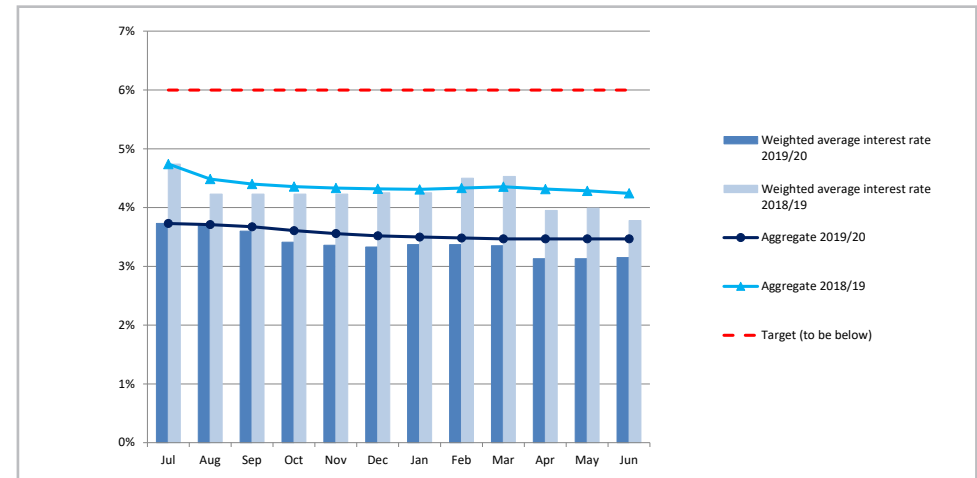
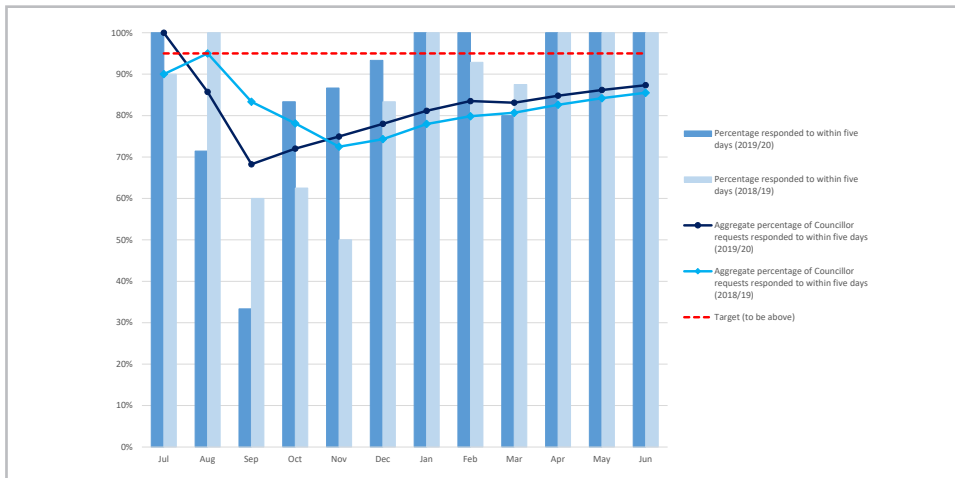
There were two formal complaints for the month of June with both being resolved within the set timeframes.

Aggregate Result

**COMPLAINTS RESOLVED**  
% complaints resolved within 10 working days

**TARGET** >95% **YTD RESULT** 81%

81% of complaints have been resolved within 10 working days year to date. There have been 23 complaints received year to date. This did not meet the target set however four of the seven months where complaints were received saw a 100% result for complains resolved within 10 working days.



Monthly Result

**COUNCILLOR ENQUIRIES**  
% responded to within 5 days

**TARGET** >95%  
**MONTHLY RESULT** 100%

100% of Councillor enquiries were responded to on time this month. Four enquiries were received in June which consisted of two for Finance and two for Property and Infrastructure. This achieved the target set.

Aggregate Result

**COUNCILLOR ENQUIRIES**  
% responded to within 5 days

**TARGET** >95%  
**YTD RESULT** 87%

There have been 85 requests received year to date, of which nine have gone overdue. Aggregate analysis shows an upwards trend and results remains above the same period last year.

Monthly Result

**INTEREST RATES**  
Weighted average interest rate per month

**TARGET** <6%  
**MONTHLY RESULT** 3.15%

With the overall reduction in the OCR over the past year, QLDC is experiencing lower than anticipated interest rates. Rates have remained consistent over the last quarter. This achieves the target set.

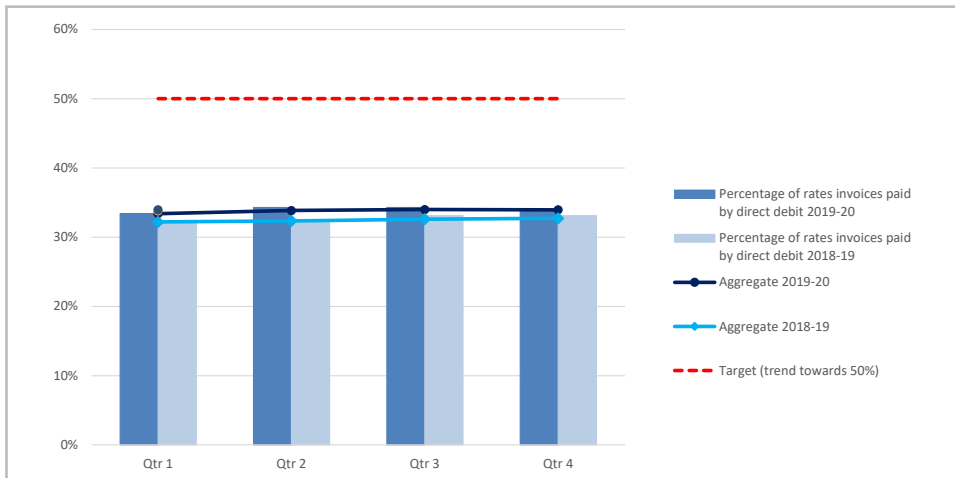
Aggregate Result

**INTEREST RATES**  
Weighted average interest rate per month

**TARGET** <6%  
**YTD RESULT** 3.47%

The weighted average interest rate is 3.47% year to date. It continues to perform better than the target.





### Quarterly Result

**RATES BY DIRECT DEBIT**  
% of rates invoices paid by direct debit

**TARGET**  
Trend towards 50%

**QUARTELY RESULT**  
**33.80%**

33.8% of rates invoices were paid by direct debit in the April - June 2020 quarter. This is a slight decrease compared to the previous quarter, and the financial effect of COVID-19 may be a contributing factor to this decrease. However, results still remain higher than the previous year.

### Aggregate Result

**RATES BY DIRECT DEBIT**  
% of rates invoices paid by direct debit

**TARGET**  
Trend towards 50%

**YTD RESULT**  
**33.95%**

33.95% of rates invoices were paid by direct debit this year. Direct debit authorisation forms are sent out to all new property owners to encourage this payment option. Analysis shows a slight improvement compared to this period last year.



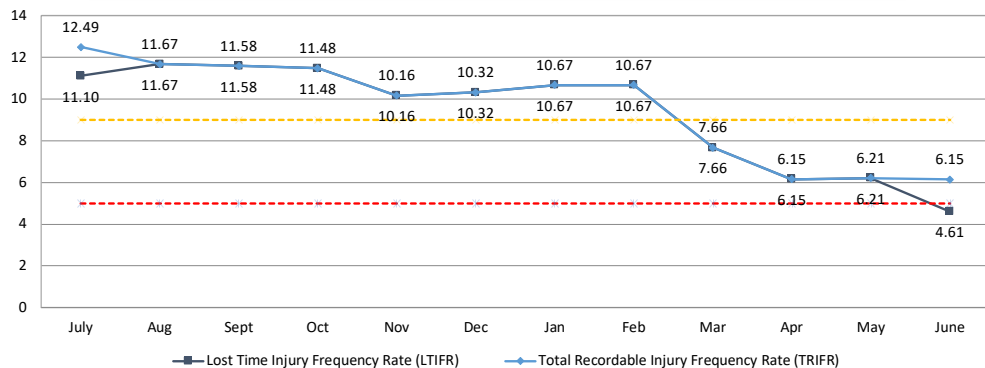
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# HEALTH & SAFETY SUMMARY

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**Chair's Summary**

- Department Safety Scoring: 3 A's, 17 B's and 0 C's.
- The Wellbeing initiative in June is the final round of flu shots for those not having been able to get them in previous months.
- We are at Alert Level 1 with up to 75% occupancy of people in the offices. There are ongoing trials in place around flexible working in regards of collaboration spaces and opportunities for future work environments.
- Highlights include 70% of safety objectives were achieved by the Health & Safety Committee, and four safety projects were completed.



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

**2019/20**

**COMPLIANCE:** Health & Safety internal audit by each department to be conducted utilising the Workplace safety Management Practices (WSMP) as standard

**UNSAFE EVENTS:** Total Recordable Injury Frequency Rate - <9  
Lost Time Injury Frequency Rate - <5

**PREVENTION:** 100% of all incidents reported each month closed within allocated timeframe  
100% of all Positive Actions Safety Statistics reported each month  
100% reporting of safety statistics for all volunteers involved in high risk work as defined in the QLDC Induction Pack for Volunteers

**IMPROVEMENT:** 100% of Health & Safety Committee actions completed on time  
4 planned HSW projects delivered

**BEHAVIOUR:** Behavioural self assessment - Twice the amount of A scores to be reported monthly compared to C scores

**WELLBEING ENGAGEMENT:** At least 60% participation across wellbeing activities

**UNSAFE EVENTS**

Frequency Rates

TYPE	TARGET	RESULT
TRIFR	<9	6.15
LTIFR	<5	4.61

\*Total Recordable Injury Frequency Rate  
\*\*Lost Time Injury Frequency Rate

A decrease in TRIFR and LTIFR for June as there were no recordable incidents.

\*Total Recordable Injury Frequency Rate (TRIFR) = Number of LTI + MTI + RWI x 1,000,000/Hours Worked  
\*\*Lost Time Injury Frequency Rate (LTIFR) = Numbers of LTI's x 1,000,000/Hours Worked

**NOTIFIABLE EVENTS**

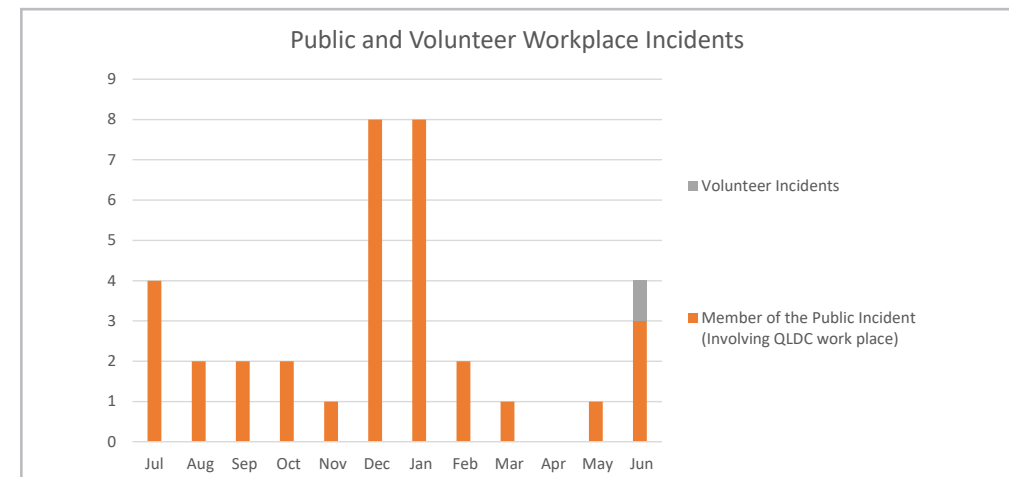
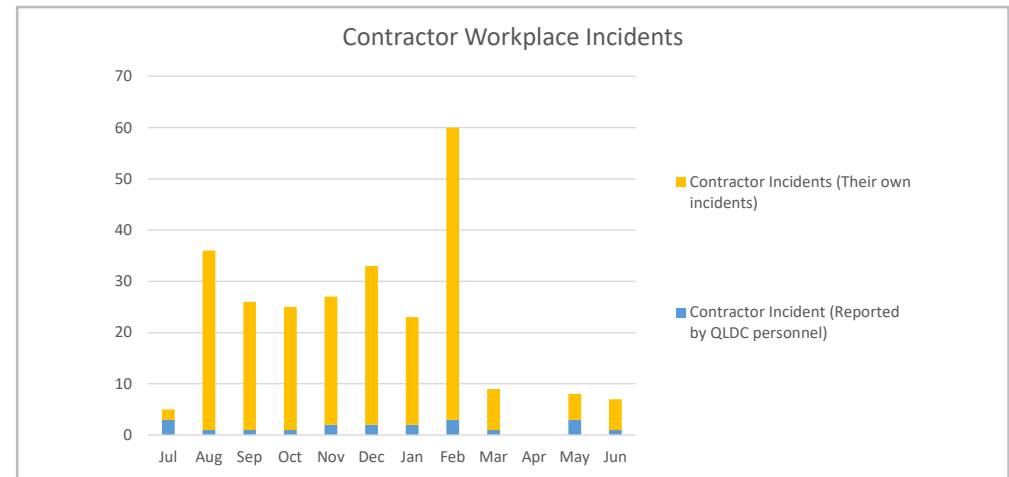
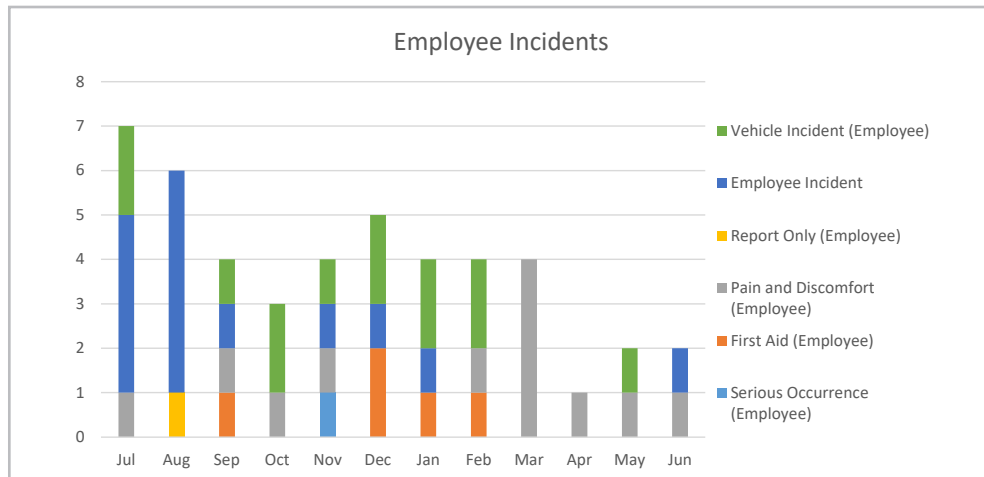
Notifiable to Worksafe

EVENT TYPE	RESULT
N/A	0
EVENT DETAILS	
There were no notifications to WorkSafe in the month of June.	

As defined under section 25 of the Health and Safety at Work Act 2015

Under the Health and Safety at Work Act 2015 (HSWA) QLDC must notify WorkSafe when certain work-related events occur. Deaths, injuries or illnesses that are unrelated to work are not notifiable. QLDC have not had to notify WorkSafe of any work-related events in June 2020.

\*The LTIFR (Lost Time Injury Frequency Rate) records the frequency of lost time injuries per 1m hours worked. The TRIFR (Total Recordable Injury Frequency Rate) builds upon that metric, taking into account lost time injuries (LTI), medical treatment injuries (MTI) and restricted workinjuries (RWI) per 1m hours worked.



## UNSAFE EVENTS

Incidents/Accidents Across All Groups

TYPE	RESULT
Employees	2
Contractors	7
Volunteers	1
Public	3

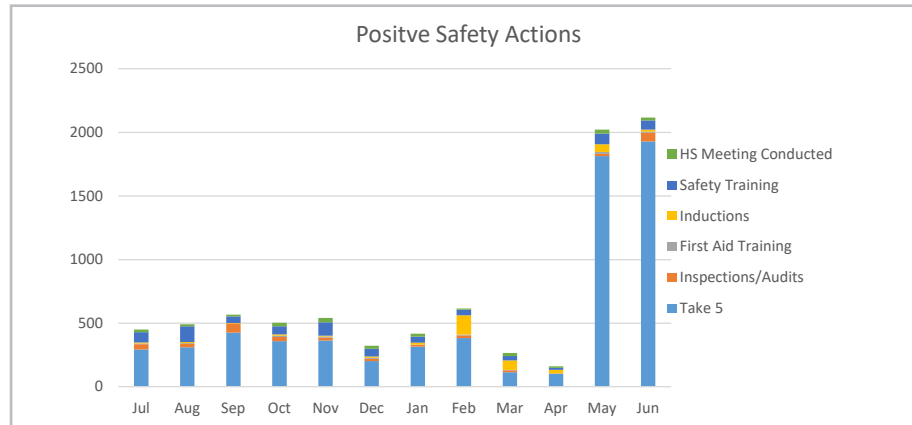
There were two Employee Incidents in June - one required medical treatment. Neither were notifiable incidents.

There were seven Contractor Incidents for the month of June - one reported by QLDC personnel and six of their own incidents. None were deemed significant or notifiable.

There was one Volunteer Incident in June which was not a notifiable event.

There were three Public Incidents (involving a QLDC work place) in the month of June. None were significant or notifiable.

## Prevention

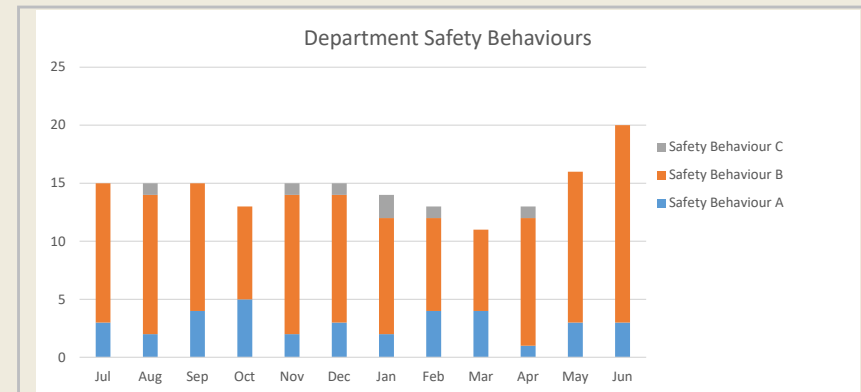


### POSITIVE SAFETY ACTIONS

TYPE	RESULT
Take 5's	<b>1929</b>
Inspection/Audits	<b>69</b>
Safety & Wellbeing Training	<b>72</b>
HS Meetings	<b>23</b>
First Aid	<b>8</b>

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

## Behaviour – Self Assessment



### DEPARTMENT SAFETY BEHAVIOURS

TYPE	RESULT
A	<b>3</b>
B	<b>17</b>
C	<b>0</b>
Target achieved	<b>Yes</b>

### Department Self Safety Score:

QLDC departments are required to rate their monthly safety performance based on a simple question; have they improved safety (A score) or has it been business as usual (B score)? A 'C' in response indicates a significant accident or incident, or performance generally in need of improvement. If one C is given, the organisation's overall score will be a C. The objective set is to have twice the number of A's to C's.

With 3 x A scores this month, 17 x B scores and zero C scores, the target was achieved.

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# KEY PRIORITIES SUMMARY

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## KEY CAPITAL PROJECT UPDATES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Project Manawa</b>	<ul style="list-style-type: none"> <li>- Planning meetings held to align transport related design and programming matters with other related projects.</li> <li>- Project Working Group update held.</li> </ul>	<ul style="list-style-type: none"> <li>- Work continues for the project team, who are working with Ngai Tahu Property (under the Partnering Agreement) in developing the Foundation Documents for Council approval.</li> <li>- Project update workshop with Elected Members scheduled for 23 July.</li> </ul>	<b>Amber</b>
<b>TIF Funding Project – Public Toilets</b>	<p><b>TIF 2:</b></p> <ul style="list-style-type: none"> <li>- Albert Town toilet completed and operational. The opening with the community was at the end of June.</li> <li>- Lake Hayes rowing club toilet installation to start week commencing 13 July.</li> </ul> <p><b>TIF 3:</b></p> <ul style="list-style-type: none"> <li>- The supply contract has been awarded to Exeloo Ltd. Contract to be signed 10 July.</li> </ul>	<p><b>TIF 2:</b></p> <ul style="list-style-type: none"> <li>- Norski single toilets will be relocated to Willow bay (Hawea) and Widgeon place (Lake Hayes Estate) in August 2020.</li> <li>- Johns Creek (Hawea) two bay toilet install is planned to be completed by the end July.</li> <li>- Glenorchy prices for sheet piling and extra engineering to be discussed with the community, date to be set.</li> </ul> <p><b>TIF 3:</b></p> <ul style="list-style-type: none"> <li>- Request for Quote (RFQ) for the install are due on 10 July. Bendemeer Bay RFQ site location to be updated for pricing request.</li> </ul>	<b>Green</b>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Queenstown Gardens</b></p>	<ul style="list-style-type: none"> <li>- The landscape plan is at concept stage and is ready to take to the community for consultation.</li> <li>- Working on lighting engineer design.</li> <li>- Working on detailed design for the carpark area with WPS.</li> <li>- Landscape plans taken to the QT Gardens Stakeholder workshop on 24 June with Friends of the Gardens, Bowls Club, Tennis Club, Ice skating rink and others</li> <li>- Gathering feedback to incorporate into the design.</li> </ul>	<ul style="list-style-type: none"> <li>- Boffa Miskell are working on the detailed design for the Gardens.</li> <li>- Define stage one of the project with timeframes.</li> </ul>	<p><b>Green</b></p>
<p><b>Coronet Forest Harvest</b></p>	<ul style="list-style-type: none"> <li>- Profit of \$157,670 for 11,926 tonnes from the forest - 15% of the forest has been harvested.</li> <li>- Health &amp; Safety and Environmental audits reported good results from the crew noting the complexity of the operation.</li> </ul>	<ul style="list-style-type: none"> <li>- Next Health &amp; Safety audit - August 2020</li> <li>- ORC to audit the site - August 2020</li> </ul>	<p><b>Green</b></p>
<p><b>Frankton Campground</b></p>	<ul style="list-style-type: none"> <li>- Site visits to shortlisted tenderers existing facilities in May were scored and preferred applicant selected</li> <li>- Recommendation report approved by Chief Executive and preferred tenderer contacted.</li> <li>- Site meeting held with current lessee to establish where things are with site clearance. While some sites have been cleared it is evident that it will not be cleared by extended date of 19 June.</li> </ul>	<ul style="list-style-type: none"> <li>- Works continue to clear site.</li> <li>- Assessment on extension vs lease acquisition.</li> <li>- Assessment of Council involvement in final site clearance.</li> <li>- Negotiation period with preferred tenderer.</li> </ul>	<p><b>Amber</b></p>
<p><b>Wanaka Lakefront Development</b></p>	<p>Stage 2</p> <ul style="list-style-type: none"> <li>- The project team are working on the communication strategy and consultation plan for the Stage 2 design options. This will be presented to the Wanaka Community Board workshop mid-July.</li> </ul> <p>Stage 3</p> <ul style="list-style-type: none"> <li>- The Wanaka Lakefront Stage 3 design drawings have been submitted to the community.</li> <li>- QLDC and ORC consents for Stage 3 are currently being processed.</li> </ul> <p>Stage 4 and 5</p> <ul style="list-style-type: none"> <li>- The concept plans for Stages 4 and 5 have been finalised, and Quantity Surveyor has priced the high level designs for the Ten Year Plan.</li> </ul>	<p>Stage 2</p> <ul style="list-style-type: none"> <li>- Community consultation sessions to begin in August 2020</li> </ul> <p>Stage 3</p> <ul style="list-style-type: none"> <li>- Tender Documents to go out in August.</li> </ul>	<p><b>Green</b></p>



## KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Residential Growth</b></p> <p>- Housing Infrastructure Fund</p>	<p>Kingston:</p> <ul style="list-style-type: none"> <li>- Resource consent for development is planned to be released by the developer. Design of the water supply scheme and wastewater scheme underway. Developer is committed to proceed with the project.</li> </ul> <p>Ladies Mile:</p> <ul style="list-style-type: none"> <li>- Council decided on the 30 May 2019 to proceed with a council led plan change. Work on masterplan is underway.</li> </ul> <p>Quail Rise:</p> <ul style="list-style-type: none"> <li>- Wastewater and water supply work along State Highway finished. Zoning for site still under mediation. Mediation still ongoing. Negotiations for roadlink from SH6/Hawthorne Drive roundabout into Quail Rise are under way.</li> </ul>	<p>Kingston:</p> <ul style="list-style-type: none"> <li>- Resource consent application for wastewater disposal field lodged with ORC.</li> </ul> <p>Quail Rise:</p> <ul style="list-style-type: none"> <li>- Negotiation with developer for water main easment to be started.</li> </ul>	<p><b>Amber</b></p>
<p><b>Water Treatment/ Compliance</b></p>	<ul style="list-style-type: none"> <li>- On going meetings with Drinking Water Assessor</li> </ul>	<ul style="list-style-type: none"> <li>- Meeting with Small Communities scheduled for August 2020</li> </ul>	<p><b>Green</b></p>
<p><b>Responsible Camping Strategy</b></p>	<ul style="list-style-type: none"> <li>- Responsible Camping Project Control Group (PCG) meeting held 16 June.</li> <li>- End of financial year budget finalisation and confirmation from MBIE of rollover to the new financial year – 16 June.</li> <li>- Responsible Camping Governance meeting held 29 June. End of season report presented.</li> </ul>	<ul style="list-style-type: none"> <li>- Regional neighbours Responsible Camping meeting to be hosted in Queenstown 1 July. End of season hui / debrief. QLDC Responsible Camping survey data analysis report to be circulated to regional neighbours.</li> <li>- July PCG Workshop for planning approach to 20/21 summer season - TBC</li> <li>- Meeting with the district's commercial campground owner/operators to discuss impact of COVID-19 and aligning plans for the upcoming season – mid July.</li> <li>- Meeting with New Zealand Motor Caravan Association (NZMCA) to discuss the impact of COVID-19, commercial campground owner/operator feedback – late July.</li> <li>- Confirmation of availability of MBIE funding for 20/21 season and associated funding applications.</li> </ul>	<p><b>Green</b></p>

## KEY PROCESSES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Proposed District Plan (PDP)</b></p> <ul style="list-style-type: none"> <li>- Stage one appeals progress</li>   <li>- Stage two appeals progress</li>   <li>- Stage three hearings progress</li> </ul>	<ul style="list-style-type: none"> <li>- 101 appeals and 1065 appeal points scheduled for mediation and hearings.</li> <li>- Mediations of Topics 1-23 completed with further mediation and hearings scheduled for outstanding complex rezoning appeals.</li> <li>- Decisions and consent notices for a large number of topics received May/June 2020 and updated into the plan.</li>   <li>- 84 appeals and 930 appeal points received challenging Council's decisions.</li> <li>- Council confirming position for key appeals in second and third quarter 2020.</li> <li>- Topics suitable for early mediation identified and scheduled.</li>   <li>- Council evidence on submissions on Stage 3 and 3B delivered March 2020. Submitter evidence delivered June 2020.</li> </ul>	<ul style="list-style-type: none"> <li>- Remaining mediations rescheduled following the lifting of Level 2-4 restrictions.</li> <li>- Outstanding appeals scheduled for hearing in fourth quarter 2020 and first quarter 2021.</li>   <li>- Mediations taking place in third and fourth quarter 2020.</li>   <li>- Stage 3 and 3B hearings to be held in July/August 2020.</li> <li>- Stage 3 recommendations due December 2020.</li> <li>- Stage 3 decisions due first quarter 2021.</li> </ul>	<p style="text-align: center;"><b>Green</b></p> <p style="text-align: center;"><b>Green</b></p> <p style="text-align: center;"><b>Green</b></p>
<p><b>Annual Plan 2019/20</b></p>	<ul style="list-style-type: none"> <li>- Deliberations by Elected Members were held on Tuesday 2 June.</li> <li>- Annual Plan was presented to Council for adoption at the 25 June Council meeting.</li> <li>- Annual Plan 2020/21 is available on the QLDC website.</li> </ul>	<ul style="list-style-type: none"> <li>- Submission response letters to be sent out – end of July.</li> </ul>	<p style="text-align: center;"><b>Green</b></p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Queenstown Town Centre Master Plan</b></p>	<ul style="list-style-type: none"> <li>- Crown Infrastructure Partnership (CIP) funding contribution of \$50m towards the construction of Stage 1 of the Town Centre Arterials project confirmed.</li> <li>- CIP funding contribution of \$35m towards the construction of the town centre street upgrades (Brecon, Rees, Beach and Park Sts) confirmed and Resource Consent applications being processed.</li> <li>- Peer Review of structural design for Boundary St Car Park progressing together with revisions to costings.</li> <li>- Resource Consent application still being processed for Boundary Street Car Park.</li> </ul>	<ul style="list-style-type: none"> <li>- Town Centre Transport Projects Detailed Business Case Community Engagement to commence July 2020.</li> <li>- Boundary St Car Park to be placed on hold once revised costings confirmed to allow consideration alongside the Alternative Private Sector-led Preferred Car Park proposal.</li> <li>- Boundary St Car Park and Alternative Private Sector-led Preferred Car Park proposal to be reviewed at August 2020 Council meeting.</li> <li>- Town Centre Transport Projects Detailed Business Case due to be completed October 2020.</li> </ul>	<p><b>Green</b></p>
<p><b>Wanaka Town Centre Master Plan</b></p>	<ul style="list-style-type: none"> <li>- NZTA funding approval for Network Optimisation Single Stage Business received.</li> </ul>	<ul style="list-style-type: none"> <li>- Project Manager to be engaged July 2020.</li> </ul>	<p><b>Green</b></p>
<p><b>Frankton Flats Master Plan</b></p>	<ul style="list-style-type: none"> <li>- Final draft Masterplan and Integrated Transport Programme Business Case documents completed.</li> </ul>	<ul style="list-style-type: none"> <li>- Masterplan &amp; Integrated Transport Programme Business Case proposed to go to Council in August 2020 (TBC).</li> </ul>	<p><b>Green</b></p>

## KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Future Development Strategy / Spatial Plan</b>	<ul style="list-style-type: none"> <li>- Work programme and timeframes are being adjusted due to COVID-19. Spatial Plan and QLDC Recovery Team working closely together.</li> <li>- Draft workstream and scenario reports are being peer reviewed and updated. Quality of Life data is being integrated into all of these workstreams.</li> <li>- A summary report has been published online that pulls together all the feedback from the community, including the comments received on the Lets Talk page.</li> </ul>	<ul style="list-style-type: none"> <li>- Community consultation feedback summary posted on the Lets Talk page.</li> <li>- Spatial Plan timeframes to be adjusted following COVID-19. A new work programme and date to be agreed with Central Government and Kai Tahu. New timetable to be released July/August.</li> </ul>	<p style="color: green; font-weight: bold;">Green</p>
<b>Climate Action Plan</b>	<ul style="list-style-type: none"> <li>- Final Climate Action Plan adopted.</li> <li>- Climate Reference Group membership circulated with Elected members for comment.</li> </ul>	<ul style="list-style-type: none"> <li>- Convene climate Reference Group in July to meet late July / early August.</li> <li>- Conduct procurement process for Emissions Master Plan and Sequestration Plan in July.</li> </ul>	<p style="color: green; font-weight: bold;">Green</p>
<b>Housing Strategy/HAT</b>	<ul style="list-style-type: none"> <li>- Work programme and timeframes being adjusted due to COVID-19</li> <li>- Working closely with QLDC Recovery Team.</li> <li>- Internal and external working groups are currently under formation</li> <li>- Housing Needs Assessment has been completed.</li> <li>- Strawman of strategy is being drafted.</li> <li>- Regular working group meetings have been set.</li> </ul>	<ul style="list-style-type: none"> <li>- Updated programme delivery to be developed in conjunction with the Recovery Team.</li> </ul>	<p style="color: green; font-weight: bold;">Green</p>
<b>Community Strategy</b>	<ul style="list-style-type: none"> <li>- Due to COVID-19 pandemic, and the significant effect this will have on the Queenstown Lakes community, re-scoping and alignment with the recovery process will be required.</li> </ul>	<ul style="list-style-type: none"> <li>- Review focus areas/actions with Tier 3 Managers.</li> <li>- Strategy to be revisited with project sponsor - July 2020</li> </ul>	<p style="color: orange; font-weight: bold;">Amber</p>

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# FINANCIAL MANAGEMENT REPORT

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# Operating Expenditure and Revenue

 % Of Year Completed 100%

Description	June 2020 Actual	June 2020 Adjusted Budget	Variance to Budget	Year to date Actual	Year to date Adjusted Budget	Year to date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	
<b>REVENUE</b>									
<b>Operating Revenue</b>									
Income - Rates	7,092,772	6,945,414	147,358	85,445,963	85,136,522	309,440	85,136,522	100%	*1
Income - Grants & Subsidies	805,406	799,507	5,899	7,724,027	6,119,688	1,604,340	6,119,688	126%	*2
Income - NZTA External Cost Recoveries	381,332	318,423	62,908	4,906,963	3,821,077	1,085,886	3,821,077	128%	*3
Income - Consents	980,271	1,241,800	(261,529)	12,417,876	14,421,603	(2,003,727)	14,421,603	86%	*4
Income - External Cost Recovery	118,524	110,043	8,481	1,343,751	1,320,518	23,233	1,320,518	102%	
Income - Regulatory	94,027	532,602	(438,575)	5,104,927	6,860,284	(1,755,357)	6,860,284	74%	*5
Income - Operational	4,007,188	6,916,525	(2,909,337)	31,895,608	33,972,502	(2,076,894)	33,972,502	94%	*6
<b>TOTAL OPERATING REVENUE</b>	<b>13,479,520</b>	<b>16,864,314</b>	<b>(3,384,794)</b>	<b>148,839,114</b>	<b>151,652,194</b>	<b>(2,813,080)</b>	<b>151,652,194</b>	<b>98%</b>	
<b>EXPENDITURE</b>									
<b>Personnel Expenditure</b>									
Expenditure - Salaries and Wages	3,016,647	3,025,056	8,409	33,229,397	34,607,578	1,378,181	34,607,578	96%	*7
Expenditure - Salaries and Wages Contract	339,466	395,315	55,849	5,530,779	4,743,781	(786,998)	4,743,781	117%	*8
Expenditure - Health Insurance	72,067	30,996	(41,071)	366,855	371,950	5,095	371,950	99%	
<b>TOTAL PERSONNEL EXPENDITURE</b>	<b>3,428,180</b>	<b>3,451,367</b>	<b>23,187</b>	<b>39,127,031</b>	<b>39,723,309</b>	<b>596,278</b>	<b>39,723,309</b>	<b>98%</b>	
<b>Operating Expenditure</b>									
Expenditure - Professional Services	275,234	378,534	103,299	4,324,124	4,565,705	241,581	4,565,705	95%	*9
Expenditure - Legal	349,463	282,070	(67,393)	2,878,272	3,384,841	506,570	3,384,841	85%	*10
Expenditure - Stationery	25,129	34,536	9,407	404,125	412,300	8,175	412,300	98%	
Expenditure - IT & Phones	66,315	53,816	(12,499)	862,784	921,840	59,056	921,840	94%	
Expenditure - Commercial Rent	221,100	209,665	(11,435)	2,690,548	2,530,226	(160,322)	2,530,226	106%	*11
Expenditure - Vehicle	59,109	58,899	(210)	689,875	724,700	34,825	724,700	95%	
Expenditure - Power	260,573	277,845	17,273	2,957,116	3,335,353	378,237	3,335,353	89%	*12
Expenditure - Insurance	136,334	94,703	(41,631)	1,533,748	1,136,700	(397,048)	1,136,700	135%	*13
Expenditure - Infrastructure Maintenance	2,758,334	2,549,138	(209,197)	31,751,015	28,673,153	(3,077,862)	28,673,153	111%	*14
Expenditure - Parks & Reserves Maintenance	1,399,859	5,411,394	4,011,536	9,253,963	13,745,291	4,491,328	13,745,291	67%	*15
Expense - External Cost On Chargeable	115,549	107,608	(7,942)	1,365,693	1,291,292	(74,401)	1,291,292	106%	
Expenditure - Grants	1,136,642	1,428,509	291,867	7,381,958	7,657,543	275,585	7,657,543	96%	*16
Expenditure - Other	2,345,106	2,152,304	(192,802)	16,941,646	15,193,973	(1,747,673)	15,193,973	112%	*17
<b>TOTAL OPERATING EXPENDITURE</b>	<b>9,148,748</b>	<b>13,039,021</b>	<b>3,890,273</b>	<b>83,034,865</b>	<b>83,572,917</b>	<b>538,051</b>	<b>83,572,917</b>	<b>99%</b>	
<b>Interest and Depreciation</b>									
Expenditure - Interest	394,616	951,754	557,138	5,149,431	11,421,051	6,271,620	11,421,051	45%	*18
Expenditure - Depreciation	2,209,905	2,209,905	0	26,518,855	26,518,855	0	26,518,855	100%	
<b>TOTAL INTEREST AND DEPRECIATION</b>	<b>2,604,521</b>	<b>3,161,659</b>	<b>557,138</b>	<b>31,668,286</b>	<b>37,939,906</b>	<b>6,271,620</b>	<b>37,939,906</b>	<b>83%</b>	
<b>TOTAL EXPENDITURE</b>	<b>15,181,449</b>	<b>19,652,047</b>	<b>4,470,598</b>	<b>153,830,183</b>	<b>161,236,132</b>	<b>7,405,949</b>	<b>161,236,132</b>	<b>95%</b>	
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(1,701,929)</b>	<b>(2,787,733)</b>	<b>1,085,804</b>	<b>(4,991,069)</b>	<b>(9,583,939)</b>	<b>4,592,869</b>	<b>(9,583,939)</b>		

**\*1 Income - Rates** - The main reason for the favourable year to date variance is that Rates penalties is up on budget.

**\*2 Income - Grants & Subsidies** - The year to date favourable variance of \$1.6m includes additional income of \$642k for NZTA Rooding subsidised works for maintenance activities (offsets in Infrastructure maintenance costs - See Note. 14 below) and payments totalling \$1.1m from MBIE for TIF (Tourism Infrastructure Fund) funded toilets in the district received in September and November.

**\*3 Income - NZTA External Cost Recoveries** - The \$1.09m favourable year to date variance is due to additional internal time allocations to CAPEX projects of \$383k and OPEX (NZTA recoveries) of \$703k.

**\*4 Income - Consents** - The June variance of \$261k is due to unfavourable labour recoveries and consents revenue within building \$122k, and labour recoveries within Resource management \$114k. The year to date unfavourable variance of \$2.0m is due to less than budgeted engineering labour recoveries \$334k, less than budgeted number of resource management applications received \$833k and reduced other building income \$818k. YTD this is mainly a result of COVID-19 with reduced consent applications received.

**\*5 Income - Regulatory** - The \$439k unfavourable variance for June was due to reduced visitors, seeing a drop in Parking infringements and use of Pay&Display Machines. The \$1.8m year to date unfavourable variance includes reduced Traffic & Parking infringements of \$755k, Campervan infringements \$369k, Liquor licensing \$117k and a provision for doubtful debts of \$654k offset with favourable court fee recoveries of \$114k.

**\*6 Income - Operational** - The June unfavourable variance of \$2.9m consists of \$4.5m Coronet Forest offset by NEMA claims for Covid related welfare reimbursement \$1.4m and reduced lease income of \$129k. The unfavourable year to date variance of \$2.1m includes favourable net interest of \$929k, NEMA Claims \$2.5m, refuse Income of \$491k for Landfill Gas Capture, Queenstown Airport dividends of \$6.2m which is \$844k above full year budget. This is offset with reduced Coronet Forest income of \$4.5m (to be deferred to 20/21 along with harvest costs), Sport & Rec income of \$1.2m and Venues & Facilities Income of \$226k (due to QEC Closure from roof ventilation replacement and COVID-19 restrictions) along with reduced refuse income of \$711k (Transfer station Recoveries were down due to Covid-19). Waterway Control fees are down \$378k to budget, the majority of which relates to Shotover Jet closure and a new fee structure to be introduced for 20/21 to enable collection of Commercial Licence Fees

**\*7 Expenditure - Salaries and Wages** - There is an actual year to date saving of \$1.4m which includes an allowance for vacancies. This is offset by an increase in contractor costs.

**\*8 Expenditure - Salaries and Wages Contract Staff -There is a \$670k additional expenditure for increased use of contractors. This is partially to cover vacancies, and also consenting contractors (partially offset with income) and capital programme project management costs (largely offset with capex recoveries). There is also \$117k additional non-chargeable disbursements costs within P&D.**

**\*9 Expenditure - Professional Services** - YTD favourable by \$242k. There is a favourable variance within Rooding of \$119k for Transport Monitoring (a new transport planner role was filled just before lock down to undertake this piece of work along with integration with the Way2Go programme and is partly deferred to 20/21)

**\*10 Expenditure - Legal** - There is a favourable YTD variance of \$507k - Legal costs for the District Plan are tracking \$410k favourable year to date due to programming of the district plan (timing) and the legal team have been working to an adjusted budget to reduce by \$260k to offset additional resourcing in the legal team.

**\*11 Expenditure - Commerical Rent** - There is an unfavourable variance of \$128k within Lakeview Rates, due to the reclassification of the Lakeview Lynch Block.**\*11 Expenditure - Power** - The year to date favourable variance is almost all due to reduced electricity and gas expense from the Alpine Aqualand pool closure (\$195k favourable).

**\*12 Expenditure - Power** - The year to date favourable variance includes reduced electricity and gas expense from the Alpine Aqualand pool closure \$256k.

**\*13 Expenditure - Insurance** - The year to date unfavourable variance of \$397k is due to higher than expected insurance premiums on infrastructural assets.

**\*14 Expenditure - Infrastructure Maintenance** - The unfavourable year to date variance of \$3.1m includes Rooding \$2.27m, 3 Waters \$533k and Refuse \$340k increased costs. Rooding includes Emergency reinstatement costs for Dec & Feb flooding events, \$174k Street lighting, \$46k insurance recovery works and Internal time of \$753k (Offset with additional Income of \$642k per Grants and subsidies Note\* 2 and \$69k increase in NZTA contributions to the street lighting contract). Note May includes \$421k NZTA funding for Glenorchy emergency reinstatement costs and further NZTA funding for Local Roads of \$203k (51% of \$398k) was approved in June. Refuse includes additional waste and recycling collection contract costs of \$326k and Landfill costs of \$461k (due to new landfill gas levy, offset with additional Landfill levy income of \$492k) offset with reduced refuse disposal costs of \$447k (carbon credits, contaminated glass to Landfill, tyres). 3 Waters includes \$319k additional storm water costs due to the December and February flooding events. There is \$155k additional costs year to date within Cardrona Wastewater due to the ongoing need to truck excess waste to Project Pure. Water Supply is \$270k unfavourable due to some substantial watermain failures requiring large scale road reinstatements in Wanaka and including additional costs of \$85k which have been on-charged to Broad Spectrum.

**\*15 Expenditure - Parks & Reserves Maintenance** - \$4.5m favourable year to date variance for Forest Wakatipu. The harvesting of the Coronet Forest started in January and budget for the harvest and income will be deferred to 2020-21 (Offset with \$4.6m reduced Forestry income). Parks & Reserves Wanaka is \$310k favourable year date, which includes a \$221k favourable underspend on sports turf maintenance and renovations along with a \$63k underspend on maintenance due to lockdown delays.

**\*16 Expenditure - Grants** - **The favourable YTD variance of \$276k includes - \$200k Grants general line (Offset by a \$200k grants income line) and Community Associations \$50k not yet drawn down.**

**\*17 Expenditure - Other** - The unfavourable June variance of \$152k is mostly due to Covid-19 Welfare response (\$783k) offset by \$668k in Commissioner cost for District Plan. The \$1.7m unfavourable year to date variance includes \$2.8m for Covid-19 Welfare Response & Recovery (Offset with \$2.5m income for Welfare receipts from central government per Note\*6 Operational Income), Parking Control \$249k and \$465k bad debt expenses (unbudgeted) within regulatory enforcement. This is offset with savings within HR of \$287k (staff expenses, training & recruitment), Sport & Recreation \$368k (due to the QEC pool closure) and District Plan \$981k (Timing of Commissioner costs).

**\*18 Expenditure - Interest** - Interest expense is favourable by \$6.3m due to lower than expected interest rates and timing of capex spend which is mainly within the Property & Infrastructure space where the interest budget is phased straight line and has not been adjusted for projects deferred timing of delivery.

Description	June 2020 Actual	June 2020 Adjusted Budget	Variance to Budget	Year to date Actual	Year to date Adjusted Budget	Year to date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	
<b>CAPITAL REVENUE</b>									
Income - Development Contributions	978,554	1,618,459	(639,905)	21,425,737	19,421,515	2,004,222	19,421,515	110%	*19
Income - Vested Assets	0	10,733,077	(10,733,077)	0	10,733,077	(10,733,077)	10,733,077	0%	*20
Income - Grants & Subsidies Capex	923,077	16,777,819	(15,854,742)	5,738,187	26,226,083	(20,487,896)	26,226,083	22%	*21
Income - Operational	0	27,800,000	(27,800,000)	0	27,800,000	(27,800,000)	27,800,000	0%	*22
<b>TOTAL CAPITAL REVENUE</b>	<b>1,901,631</b>	<b>56,929,355</b>	<b>(55,027,724)</b>	<b>27,163,924</b>	<b>84,180,675</b>	<b>(57,016,751)</b>	<b>84,180,675</b>	<b>32%</b>	
<b>CAPITAL EXPENDITURE</b>									
Projects/Asset Purchases	6,817,962	20,303,066	13,485,104	57,375,388	101,654,686	44,279,297.82	101,654,686	56%	*23
Debt Repayment	0	0	0	0	0	0	16,890,000		
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>6,817,962</b>	<b>20,303,066</b>	<b>13,485,104</b>	<b>57,375,388</b>	<b>101,654,686</b>	<b>44,279,298</b>	<b>118,544,686</b>		
<b>NET CAPITAL FUNDING REQUIRED</b>	<b>4,916,330</b>	<b>(36,626,289)</b>	<b>68,512,828</b>	<b>30,211,464</b>	<b>17,474,011</b>	<b>101,296,049</b>	<b>34,364,011</b>		
<b>External Borrowing</b>									
Loans	118,940,000						187,082,000		
<b>TOTAL BORROWING</b>	<b>118,940,000</b>						<b>187,082,000</b>		

## Commentary

**\*19 Income - Development Contributions** - Development contribution invoices across 38 applications around the District were generated in June totalling \$978k. The largest was \$320k to Mico Developments Ltd to construct 32 visitor accom units & 6 comm units. Totals for the year to date by programme are Water Supply \$3.9m, Waste Water \$6.4m, Storm Water \$0.6m, Transport \$5.3m, and Parks and Reserves \$4.9m. To note Development Contributions are \$2m above budget for this financial year.

**\*20 Income - Vested Assets** - This will be dealt with as a financial year end adjustment

**\*21 Income - Grants & Subsidies Capex** - \$5.7m has been claimed against a year to date budget of \$26.2m. A number of NZTA budgets are still awaiting approval including Arterials (\$5.7m), Queenstown Town Centre Pedestrianisation (\$3.8m), Queenstown Public Transport Hub in CBD (\$5.3m), Travel Management Queenstown (\$1.8m), Park and Ride Transport Services (\$1.3m) and Water taxi services/ferry network (\$1.1m). Approved funding is dependent on business cases being finalised and agreed, which are in progress but has resulted in further deferrals of the NZTA subsidised Capex work programme. Wakatipu Active Travel (\$8.4m budget) has been agreed to be partly delivered and funded directly by NZTA.

**\*22 Income - Operational** - The \$27.8m unfavourable variance includes Commonage sale budgeted of \$24.8m (deferred to 2023/24) and \$3m for Lakeview sale proceeds (deferred to 2021/22)

**\*23 Projects - Capital Expenditure** - \$57.4m spend against a year to date budget of \$101.6m. A significant number of budgets were deferred in the November 2019, March 2020 and May 2020 Reforecasts which were adjusted for in December, April and June. The major reasons for change in timing of delivery include transport projects awaiting NZTA approval, joint venture agreement for Civic heart and Project Connect, various stages of HIF (Housing Infrastructure Fund), Lakeview developer agreements, land agreement and consenting process for 3 waters projects and bundled approach to 3 waters delivery. Minor delays to Construction activities has also occurred during the Covid-19 lockdown and restrictions in April and May. The largest actual spends per project for June were Recreation Ground new WW Pump Station \$868k, Shotover Country Rising Main (bridge) \$388k, Crown Range SPR - Minor Improvements \$342k and LTP 3 Waters Programme Procurement \$330k.



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# ANNUAL KEY PERFORMANCE INDICATORS

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KPI	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
<b>INFRASTRUCTURE</b>		
<b>Water</b>		
<b>DIA</b>	Percentage of water lost from each municipal water reticulation network	<30% overall
<b>DIA</b>	Compliance of each municipal water supply with the NZ Drinking Water Standards for protecting public health, specifically: *a) bacteriological compliance; and *b) protozoal compliance.	a) 80% (Yr 2) b) 20% (Yr 2)
<b>Wastewater</b>		
<b>DIA</b>	Annual number of dry weather overflows from a municipal sewerage system per 1000 sewerage connections	<3 per 1000 connections
<b>DIA</b>	Compliance with resource consents for discharge to air, land, or water from a municipal sewerage system, measured by the number of: *a) abatement notices *b) infringement notices *c) enforcement orders *d) successful prosecutions	100%
<b>Stormwater</b>		
<b>DIA</b>	Compliance with resource consents for discharge from a municipal stormwater system, measured by the number of: *a) abatement notices *b) infringement notices *c) enforcement orders *d) successful prosecutions	100%
<b>DIA</b>	a) Number of flooding events that occur in a territorial authority district b) For each flooding event, the number of habitable floors affected. (expressed per 1000 properties connected to the territorial authorities stormwater system)	a) <7 flooding events b) <2 per 1,000 properties
<b>Roading</b>		
<b>DIA</b>	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as a number.	To report a decrease on the previous year
<b>QoL Survey</b>	Increased use of alternative modes of transport	Maintain/improve
<b>QoL Survey</b>	Percentage of residents and ratepayers who are satisfied with the bus service (cost, reliability accessibility)	45% (Yr 2)
<b>DIA</b>	Increased journey time reliability	Maintain/improve
<b>DIA</b>	Average quality of ride on a sealed local road network, as measured by the Smooth Travel Exposure Index	>80%
<b>DIA</b>	Percentage of sealed network that is resurfaced annually	<10%
<b>DIA</b>	Percentage of local footpath network that is part of the local road network that falls within the Level of Service (LOS) or service standards for the condition of footpaths	95%



KPI	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
<b>New measure</b>	<p><b>Refuse and Recycling</b></p> <p>Reduction of carbon emission units purchased per head of population (based on average day population)</p>	<0.74
<b>QoL Survey</b>	<p><b>Infrastructure</b></p> <p>Percentage of ratepayers who are satisfied with street cleaning</p>	>75%
<b>COMMUNITY SERVICES AND FACILITIES</b>		
<b>New measure</b>	Percentage of capital works completed annually, including renewals, against the annual budget adopted by the Council for community facilities	>80%
<b>New measure</b>	Percentage of residents and ratepayers who are satisfied with Community Services (Pools, Gyms, Community Halls, Libraries and Parks) (as measured by a satisfaction vs. need for improvement survey)	Maintain/improve
<b>New measure</b>	Percentage of total community grants to operating cost, excluding salaries and wages	Maintain
<b>QoL Survey</b>	Percentage of residents and ratepayers who are satisfied with the support Council provides for the community	>80%
<b>QoL Survey</b>	Percentage of residents and ratepayers who feel a sense of pride in the district	>90%
<b>QoL Survey</b>	Percentage of residents and ratepayers who rate their quality of life as average or better, based on a series of quality of life indicators	>70%
<b>QoL Survey</b>	Percentage of residents who have attended or performed in arts and cultural events or groups	>70%
<b>ENVIRONMENT</b>		
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with the steps Council is taking to protect the environment.	>50% (Yr 2)
<b>DIA</b>	Compliance with resource consents for discharge to air, land, or water from a municipal sewerage system, measured by the number of: *a) abatement notices *b) infringement notices *c) enforcement orders *d) successful prosecutions	100%
<b>DIA</b>	Compliance with resource consents for discharge from a municipal stormwater system, measured by the number of: *a) abatement notices *b) infringement notices *c) enforcement orders *d) successful prosecutions	100%



KPI	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
<b>ECONOMY</b>		
<b>New measure</b>	Return on cost of commercial property, excluding revaluation gains/losses	Maintain/improve
<b>New measure</b>	Percentage of the total of the event strategy, economic development and film office fund to total operating cost (excluding salaries and wages)	Maintain/improve
<b>New measure</b>	Percentage of commercial ratepayers who are satisfied with a) the information they receive, b) their ability to have a say, c) satisfaction with RTOs, d) services essential for their business operations (response/resolution, clarity of process and timeframes, staff knowledge and professionalism, fairness and consistency)	>55% (Yr 2)
<b>New measure</b>	Reduction in the Housing Affordability Index (ratio of the average current house value to average annual earnings. A higher ratio, therefore, suggests that median houses cost a greater multiple of typical incomes, which indicates lower housing affordability).	Maintain/improve
<b>New measure</b>	Reduction in the Rental Affordability Index (ratio of the average weekly rent to average weekly earnings. A higher ratio, therefore, suggests that average rents cost a greater multiple of typical incomes, which indicates lower rental affordability).	Maintain/improve
<b>New measure</b>	Housing Affordability Measure (HAM): Share of renting households with below average income after housing costs.	Maintain/improve
<b>New measure</b>	Housing Affordability Measure (HAM) : Share of first time buyer households with below average income after housing costs.	Maintain/improve
<b>LOCAL DEMOCRACY</b>		
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with the opportunities to have to their say	>80%
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with the information they receive from Council	>80%
<b>QoL Survey</b>	Percentage of ratepayers who consider themselves resilient and prepared in the event of an emergency	>80%
<b>QoL Survey</b>	Percentage of QLDC staff (that are part of the emergency response structure) who have participated in training throughout the year	100%
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with overall Council performance	>80%
<b>QoL Survey</b>	Satisfaction with Elected Members	>80%
<b>New measure</b>	Attendance at all Te Roopu Taiao	100%
<b>New measure</b>	Mana Whenua satisfaction with engagement by QLDC (This measure will be sought from representatives of the Murihiku and Otakou Runaka.)	>80%
<b>New measure</b>	Percentage of staff who include Te Reo in their regular interactions	100%



KPI #	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
<b>FINANCIAL SUPPORT &amp; SERVICES</b>		
<b>DIA</b>	Renewals capex to depreciation ratio	>1
<b>DIA</b>	Percentage of ratepayers who are satisfied with dealings with Council staff	>80%
<b>DIA</b>	Debt servicing to rates revenue	<15%
<b>DIA</b>	Percentage of debt owing 90 days plus	<30%
<b>DIA</b>	Capex to depreciation ratio	1
<b>DIA</b>	Rates income complies with the limits set in the financial strategy (Affordability benchmark/rates benchmark)	<55%
<b>DIA</b>	Debt complies with the limits set in the council's financial strategy (Affordability benchmark/rates benchmark)	<250%
<b>DIA</b>	Rates per rating unit	<\$2,700
<b>DIA</b>	Net debt per rating unit	<\$7,100
<b>DIA</b>	Revenue (excluding income from development and financial contributions, revaluations and vested assets) exceeds operating expenditure (Sustainability benchmark/balanced budget benchmark)	>100%
<b>DIA</b>	Capital expenditure on the five network infrastructure services equals or exceeds depreciation on those five services (Sustainability benchmark/balanced budget benchmark)	≥100%
<b>DIA</b>	Borrowing costs are less than 10% of operating revenue (or 15% for those with projected growth at or above NZ average) (Sustainability benchmark. Debt servicing benchmark)	<15%
<b>DIA</b>	Net cash flow from operations equals or exceeds budget (Predictability benchmark/operations control benchmark)	≥100%
<b>DIA</b>	Net debt is less than or equal to forecast net debt in the local authority's long term plan (Predictability benchmark/Debt control benchmark)	≤100%