
QUARTERLY REPORT



DECEMBER
2020

[Key Performance Indicators – The Results](#)

[Health & Safety Summary](#)

[Key Priorities Update](#)

[Financial Management Report](#)

[Annual KPI's](#)

[Recovery Report](#)

A large, stylized graphic of a mountain range composed of white geometric lines and polygons, set against a teal background. The mountains are arranged in a series of peaks and valleys, creating a sense of depth and scale.

03

KEY PERFORMANCE INDICATORS (KPI)

26

HEALTH & SAFETY SUMMARY

30

KEY PRIORITIES UPDATE

38

FINANCIAL MANAGEMENT REPORT

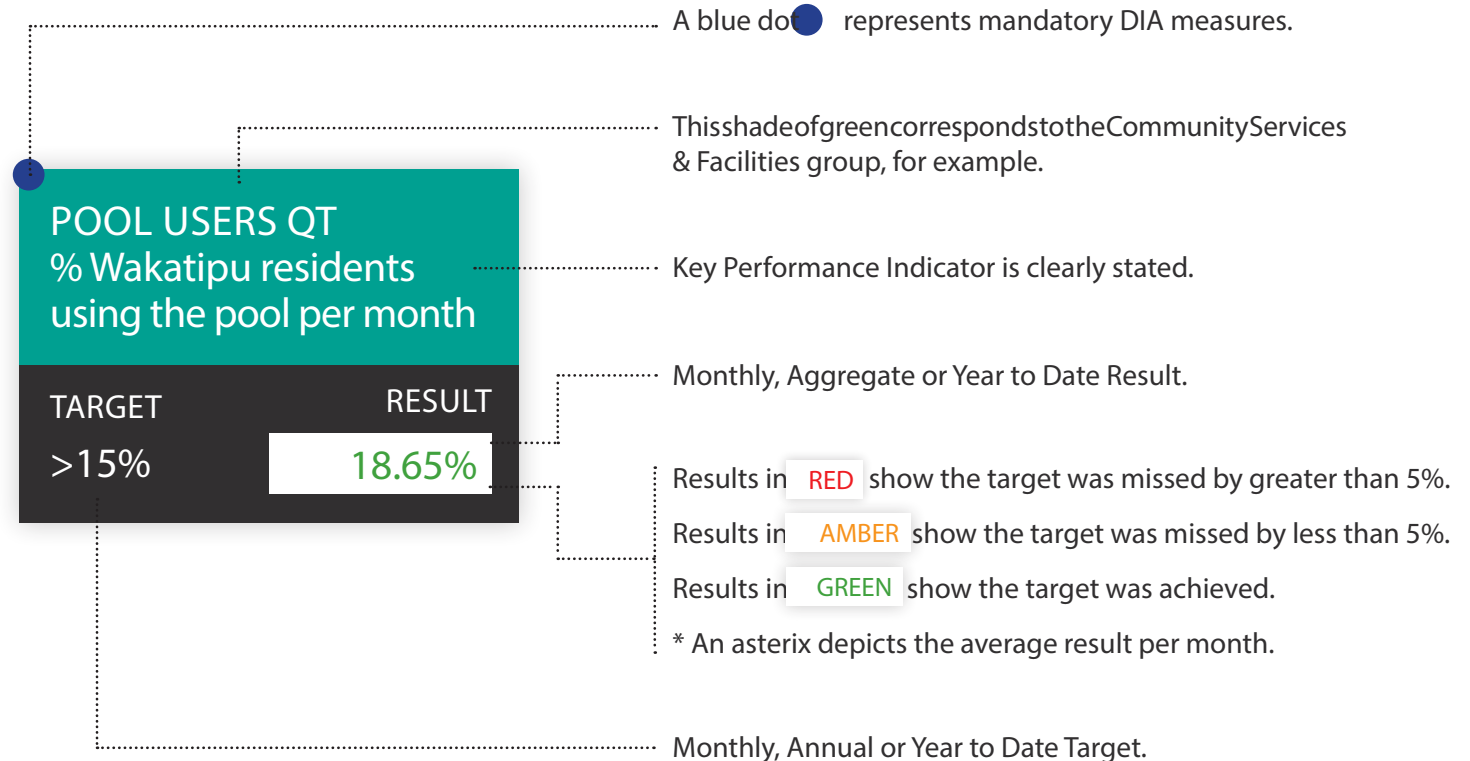
42

ANNUAL KEY PERFORMANCE INDICATORS

HOW TO READ THIS REPORT - WHAT IS A KPI?

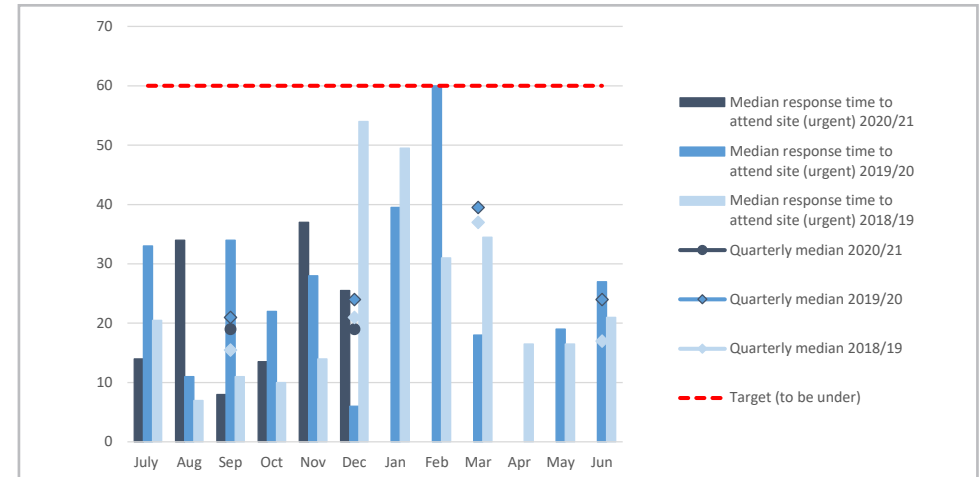
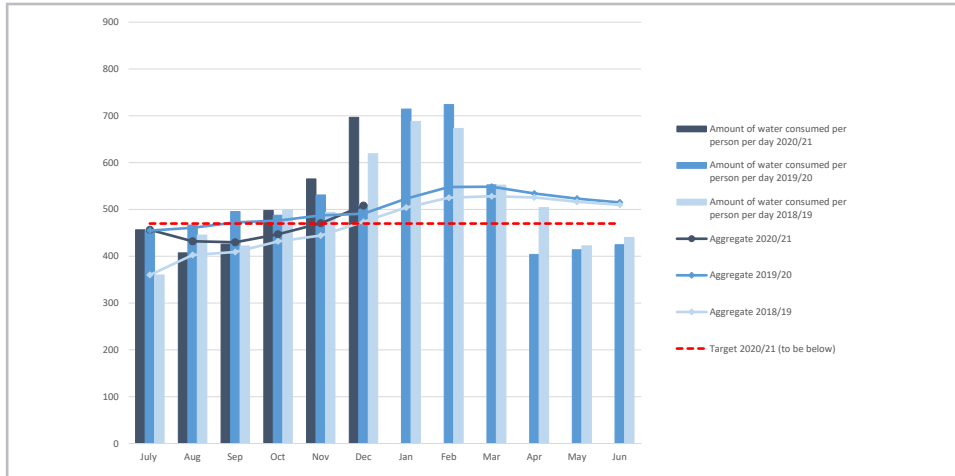
A Key Performance Indicator (KPI) is a quantifiable measure that demonstrates how effectively an organisation is achieving key community outcomes and objectives. The KPIs and their targets are defined and consulted on every three years, during the Ten Year Plan (TYP) process. The TYP is comprised of 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	MONTHLY RESULT
<470L	696.74L

696.7 litres of water was consumed on average per day in December. This has not met the target set, and is significantly higher than the same period in the two years prior.

Monthly Result

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

TARGETS	MONTHLY RESULT
<60 mins	25.5 mins

The median response time to attend to site for urgent issues was 25.5 minutes for December. There were 8 urgent issues recorded for December. This achieved the target set.

Aggregate Result

WATER CONSUMPTION
Amount consumed per person per day

TARGET	AGGREGATE RESULT
<470L	508L

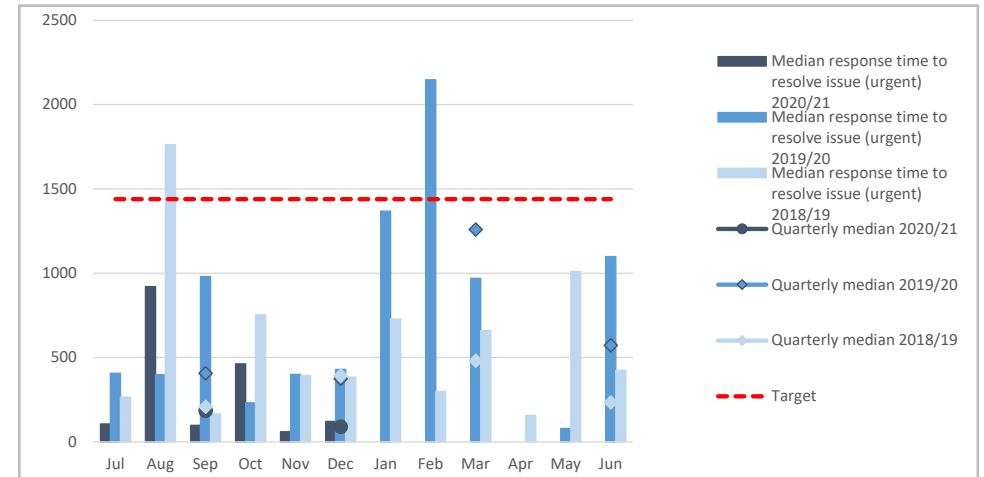
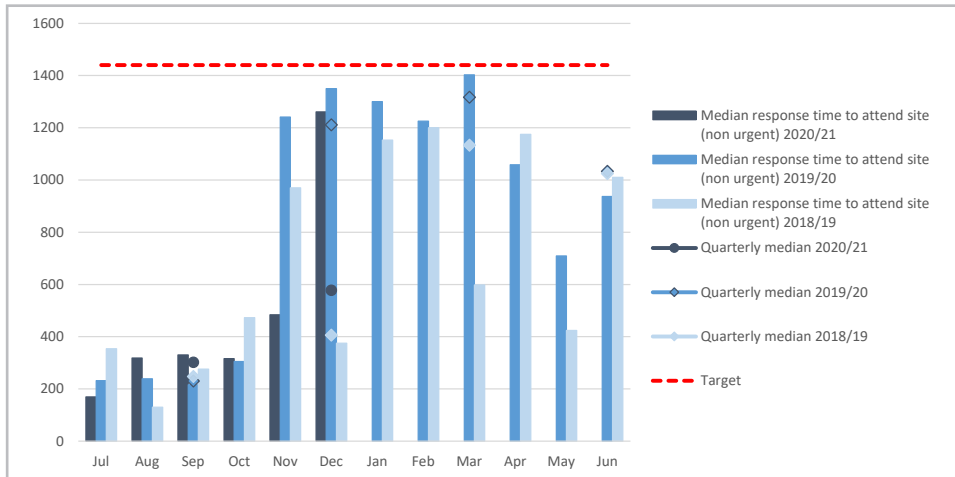
508 litres of water has been consumed on average per person per day for the year to date 2020/21. This follows the trend of increased seasonal water use however, does not meet the target set.

Aggregate Result

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

TARGETS	QTR RESULT
<60 mins	19 mins

The median response time to attend to site for urgent issues was 19 minutes for the second quarter. There have been 21 urgent issues lodged 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 1261 minutes for December. There were 87 non-urgent issues recorded for December. This achieved the target set.

TARGET	MONTHLY RESULT
<1440 mins	1261 mins

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 is 577.5 minutes for the second quarter. There have been 316 non-urgent issues lodged in the second quarter of 2020/21.

TARGET	QTR RESULT
<1440 mins	577.5 mins

Monthly Result

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

The median resolution time for urgent issues was 120.5 minutes for December. There were 8 urgent issues recorded for December. This achieved the target set.

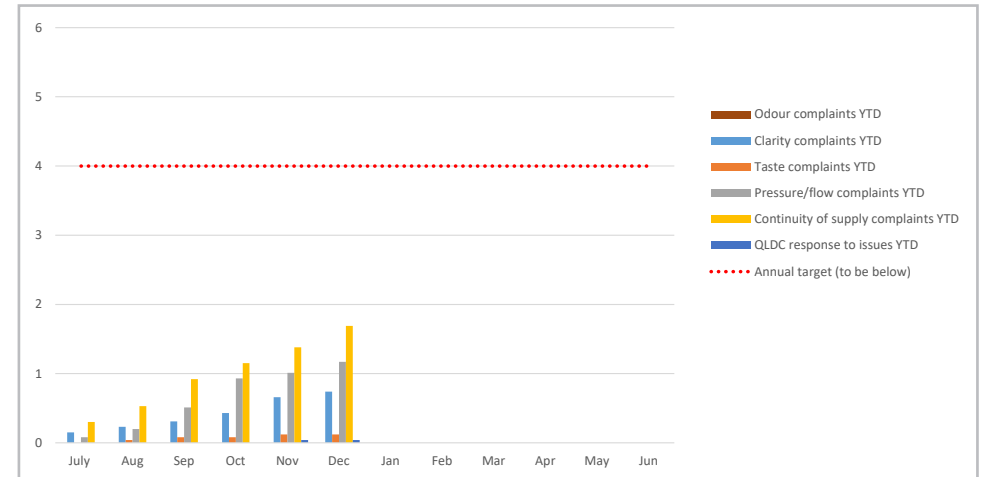
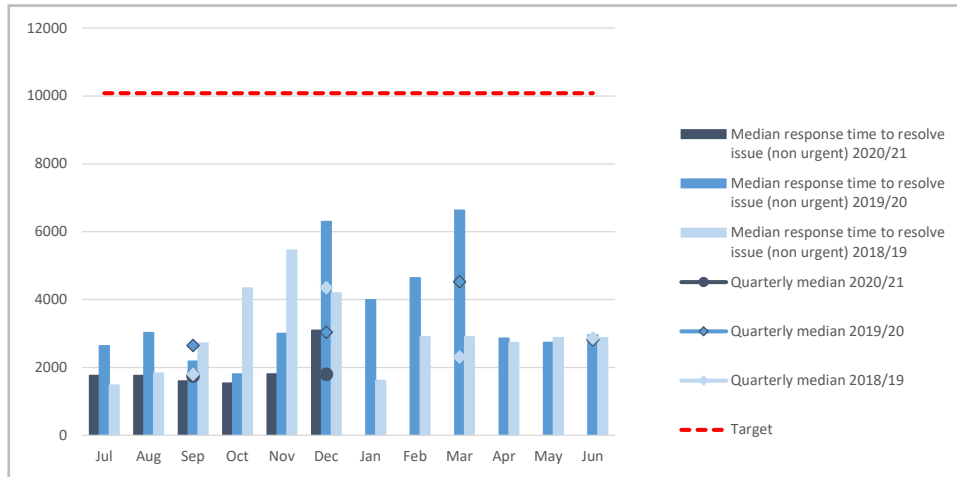
TARGET	MONTHLY RESULT
<1440 mins	120.5 mins

Aggregate Result

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

The median resolution time for urgent issues was 90 minutes for this quarter. There have been 21 urgent issues lodged for the second quarter of 2020/21. Resolution times are within the target set.

TARGET	QTR RESULT
<1440 mins	90 mins



Monthly Result

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

The median resolution time for non-urgent issues was 3100 minutes for December. There were 87 non-urgent issues recorded for December. This achieved the target set.

TARGET	MONTHLY RESULT
<10,080 mins	3100 mins

Aggregate Result

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

The median resolution time for non-urgent issues is 1798.5 minutes for the second quarter. There have been 316 non-urgent issues lodged from October to December. Resolution times are within the target set.

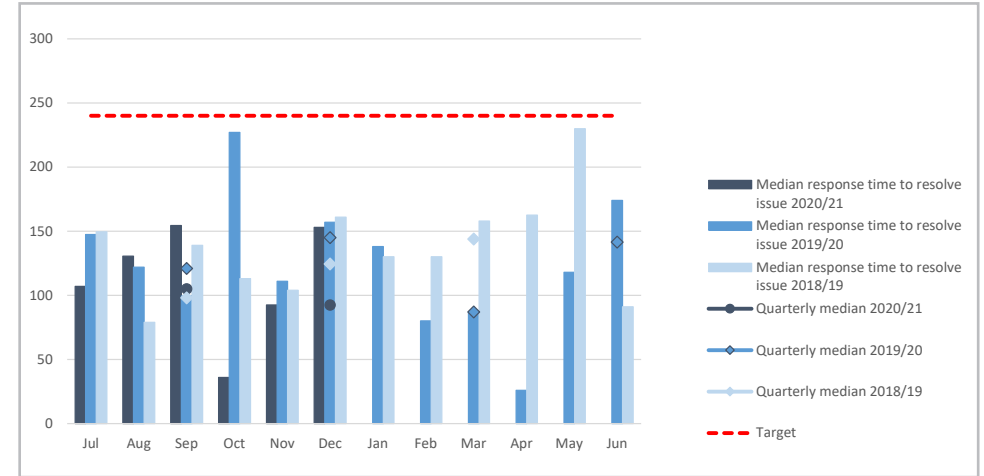
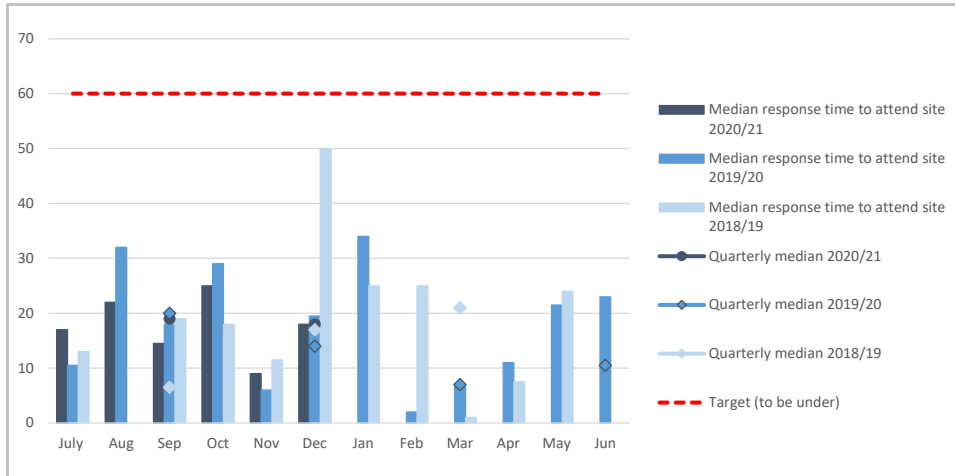
TARGET	QTR RESULT
<10,080 mins	1798.5 mins

WATER SUPPLY COMPLAINTS
No. of complaints per 1000 connections

	MONTHLY RESULT	YTD RESULT
TARGET <4 PER ANNUM		
Odour	0	0
Clarity	0.08	0.74
Taste	0	0.12
Pressure/flow	0.16	1.17
Continuity of supply	0.31	1.69
TARGET <2 PER ANNUM		
QLDC response to issues	0	0.04

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: three for clarity, one for taste, none for odour, 17 for pressure, 20 for water continuity and one 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 18 minutes in December. This is within the target set.

TARGET	MONTHLY RESULT
<60 mins	18 mins

Aggregate Result

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

The median response time to attend site for wastewater overflows was 18 minutes for the second quarter. This achieved the target set.

TARGET	QTR RESULT
<60 mins	18 mins

Monthly Result

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

There were seven wastewater overflow issues received this month and the median response time to resolve these wastewater overflows was 153 minutes. This achieved the target set.

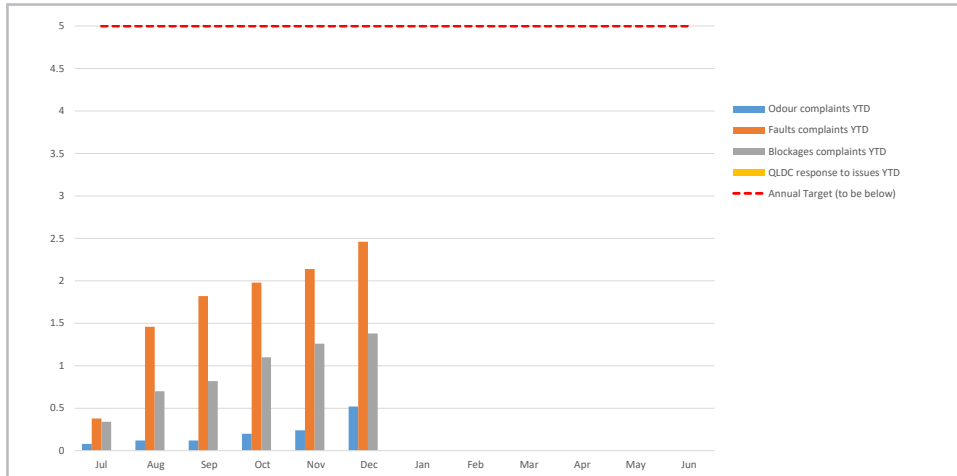
TARGET	MONTHLY RESULT
<240 mins	153 mins

Aggregate Result

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

The median response time to resolve the wastewater overflows was 92.5 minutes for the second quarter. This achieved the target set. There have been 10 issues recorded this in the second quarter of the year.

TARGET	QTR RESULT
<240 mins	92.5 mins



WASTEWATER COMPLAINTS No. of complaints per 1000 connections

TARGET <5 PER ANNUM

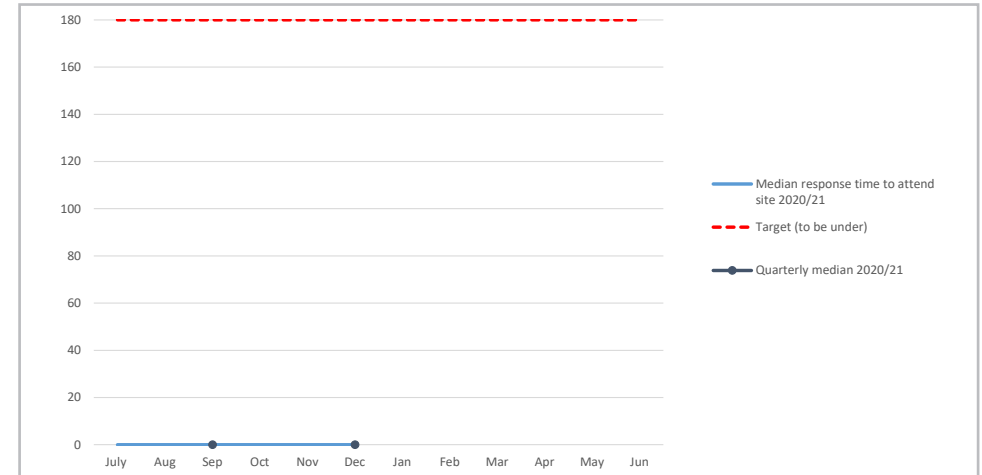
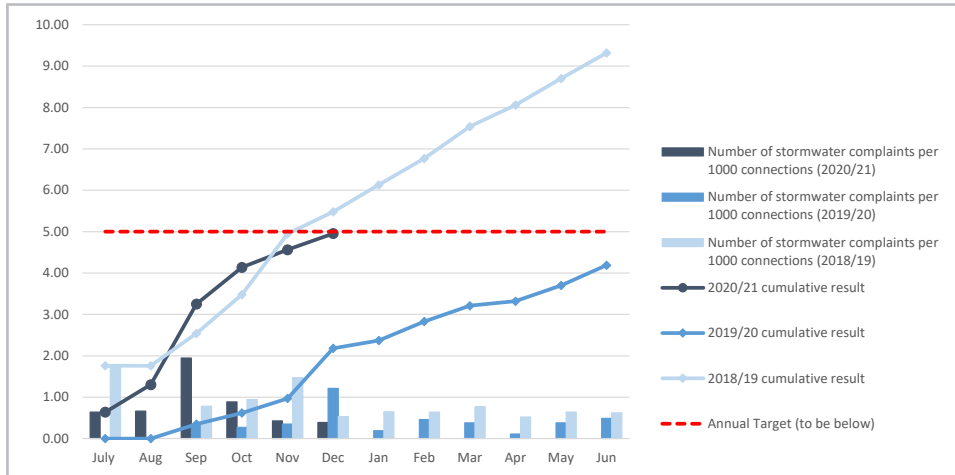
	MONTHLY RESULT	YTD RESULT
Odour	0.28	0.52
Faults	0.32	2.46
Blockages	0.12	1.38

TARGET <2 PER ANNUM

QLDC response to issues	0	0
-------------------------	---	---

All categories are currently within the targets set. Year to date, there have been 10 odour requests for service, 17 wastewater fault requests for service, 14 blockage requests for service and zero QLDC response complaints.





Monthly Result

STORMWATER COMPLAINTS
No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5	0.39

The number of stormwater complaints per 1000 connections was 0.39 for December. There were 10 stormwater requests for service this month.

Aggregate Result

STORMWATER COMPLAINTS
No. of complaints per 1000 connections

TARGET	YTD RESULT
<5	4.95

The aggregate data shows the number of stormwater complaints per 1000 connections is 4.95 year to date. There have been a total of 128 stormwater requests for service received year to date.

Monthly Result

STORMWATER FLOODING
Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	0 mins

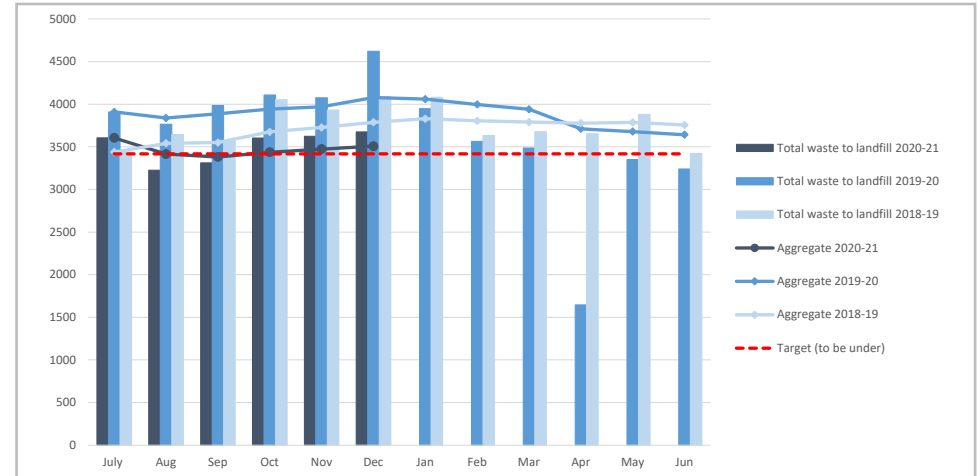
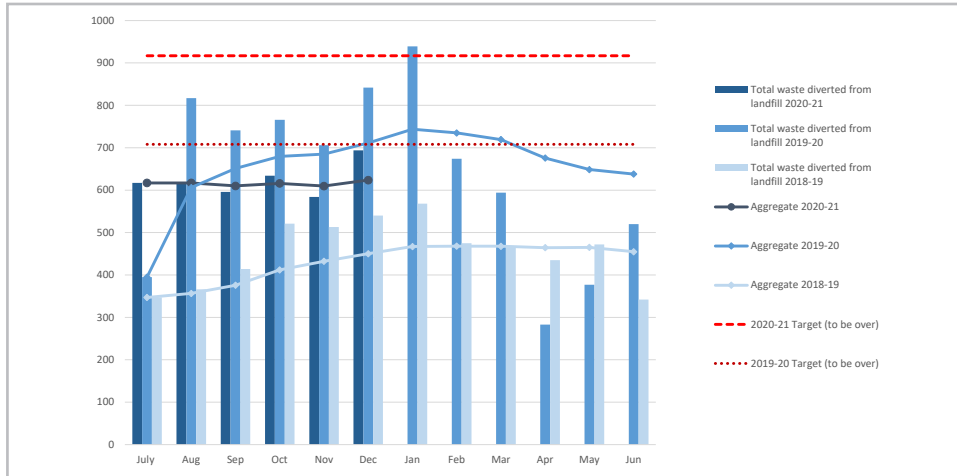
The median response time to attend to stormwater flooding sites is zero minutes this month as there were no stormwater flooding events. This achieved the target set and is consistent with the previous month.

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 achieves the target set.



Monthly Result

WASTE DIVERTED FROM LANDFILL
Total waste diverted from landfill

TARGET >917t
MONTHLY RESULT 694t

694 tonnes of waste were diverted from landfill this month. The target for this reporting year (year 3 of the Ten Year Plan) has increased in line with the assumption of a step change associated with commencing the diversion of organics. The diversion initiatives for this are not in place as originally planned and therefore the new 2020/21 target will be difficult to achieve. High contamination rates at the Materials Recovery Facility (MRF) due to aged plant are impacting results with 22.03% contamination observed for the month.

Aggregate Result

WASTE DIVERTED FROM LANDFILL
Total waste diverted from landfill

TARGET >917t
YTD RESULT 624t

On average, 624 tonnes of waste has been diverted from landfill per month for the year to date 2020/21. This does not achieve the target and is tracking below the same period last year.

Monthly Result

WASTE TO LANDFILL
Total waste to landfill

TARGET <3,417t
MONTHLY RESULT 3,675t

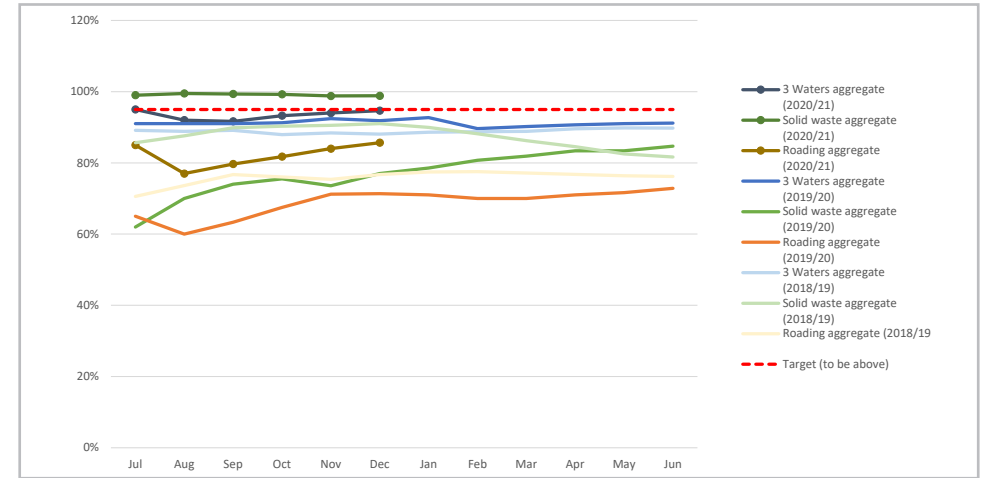
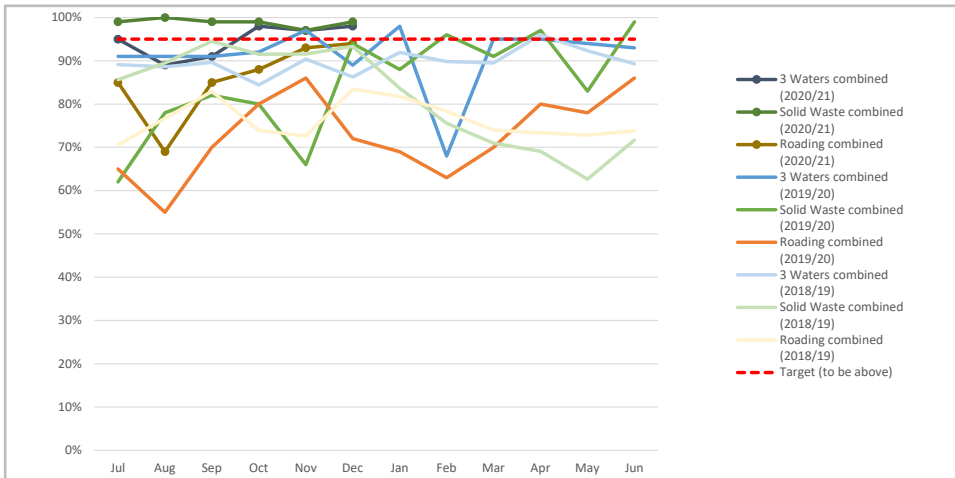
The total waste to landfill this month was 3,675 tonnes. The target was not achieved this month, although the total volumes are substantially lower compared to the same period last year.

Aggregate Result

WASTE TO LANDFILL
Total waste to landfill

TARGET <3,417t
YTD RESULT 3,507t

On average, the total waste to landfill per month for the year to date 2020/21 is 3,507 tonnes. On average, the total waste to landfill per month for the first half of 2020/21 is 3,507 tonnes. This has not achieved the target set but is a significant reduction of compared to the same period last year.



Monthly Result

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

TARGET	MONTHLY RESULT
>95%	3 Waters 98% Solid Waste 99% Roading 94%

3 waters - 98% of 3 Waters RFS were resolved on time this month. Another improvement from the previous month. Direct reporting from the contractor is being used to support accurate performance reporting until integration issues have been resolved.

Solid waste - 99% of Solid Waste RFS were resolved on time this month. Another excellent month for percentage of RFS resolved on time for solid waste team with a combined total of 99%.

Roading - 94% of Roading RFS were resolved on time this month. There has been a significant lift in performance by the Roading team this month. There has been a slight increase from last month and there is the aim to continue this increase for next month.

YTD Result

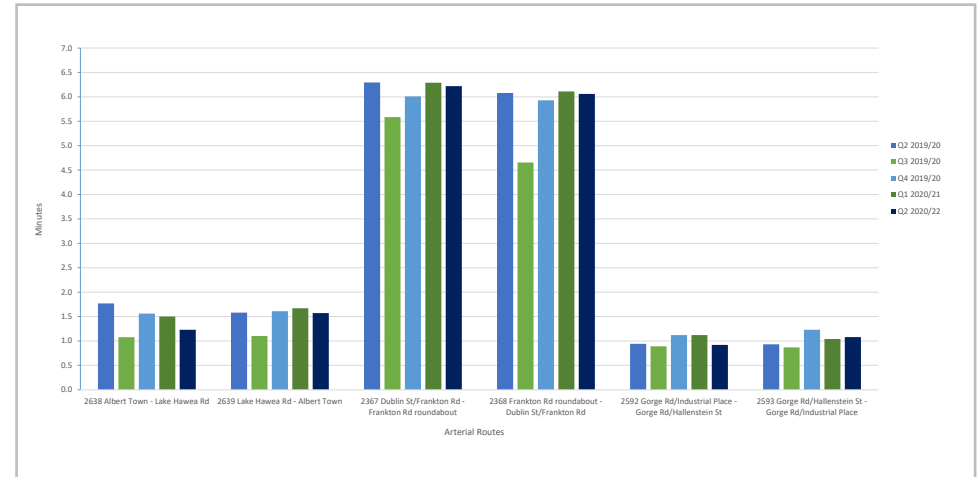
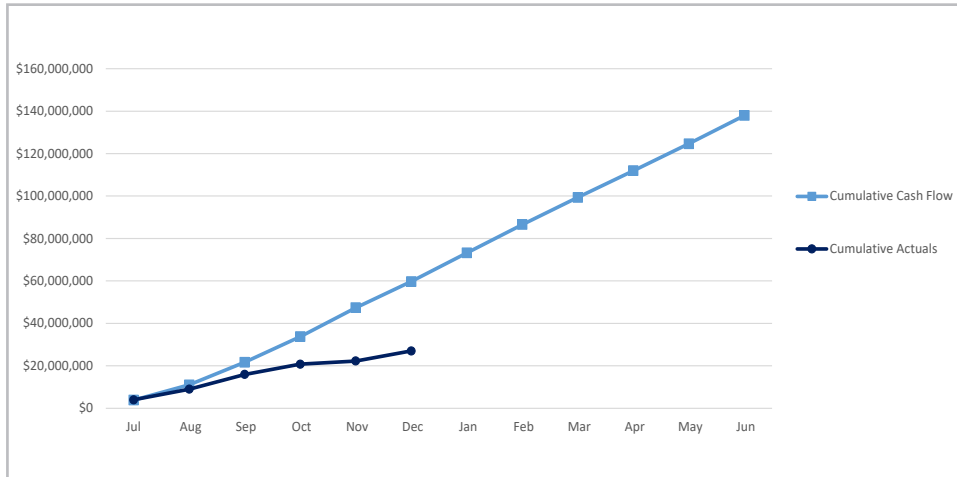
REQUESTS FOR SERVICE (RFS)
% customer RFS resolved on time

TARGET	YTD RESULT
>95%	3 Waters 94.6% Solid Waste 98.8% Roading 85.7%

3 waters - 3 waters results have been trading slightly upwards for the second quarter of 2020/21. This higher achieving quarter has mitigated last quarter's results only missing the target on RFS year to date by 0.4%. There have been a total of 853 RFS for this quarter.

Solid waste - 98.8% of solid waste requests for service have been resolved on time this quarter. Target consistently being achieved and a total of 855 RFS for the quarter.

Roading - 85.7% of roading requests for service were resolved on time year to date. This did not achieve the target set however the roading RFS have been steadily trending upwards since August 2020. There have been a total of 932 RFS for this quarter.



Monthly Result

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

TARGET: 80 to 110%
MONTHLY RESULT: **45%**

There has been a \$26.9m spend against a year to date budget of \$59.7m. The total 2020/21 budget has now been adjusted per the September Reforecast from \$242.8m down to \$138.0m. The largest actual spends per project for December were Recreation Ground new Wastewater Pump Station \$640k, Beacon Point new Reservoir \$618k, Willow Place WWPS Rising Main upgrade \$595k, Bennetts Bluff Safety Improvements \$573k.

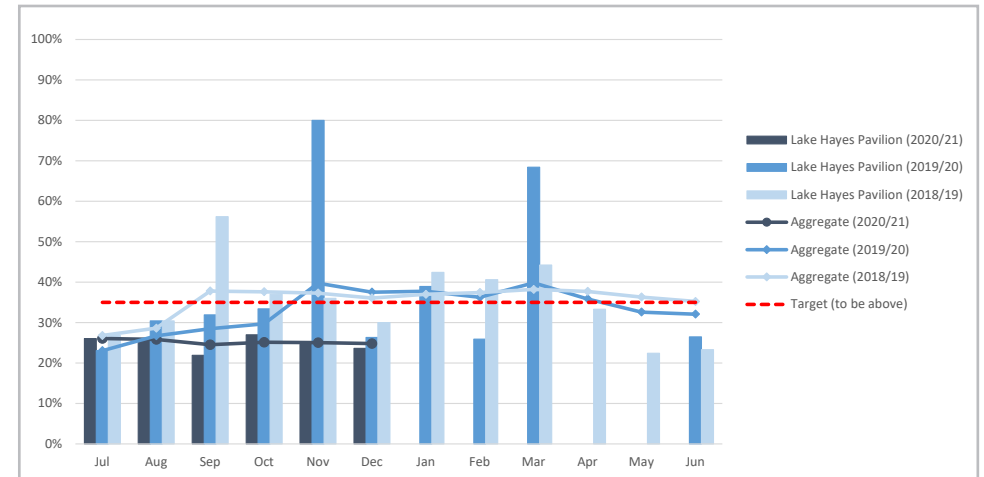
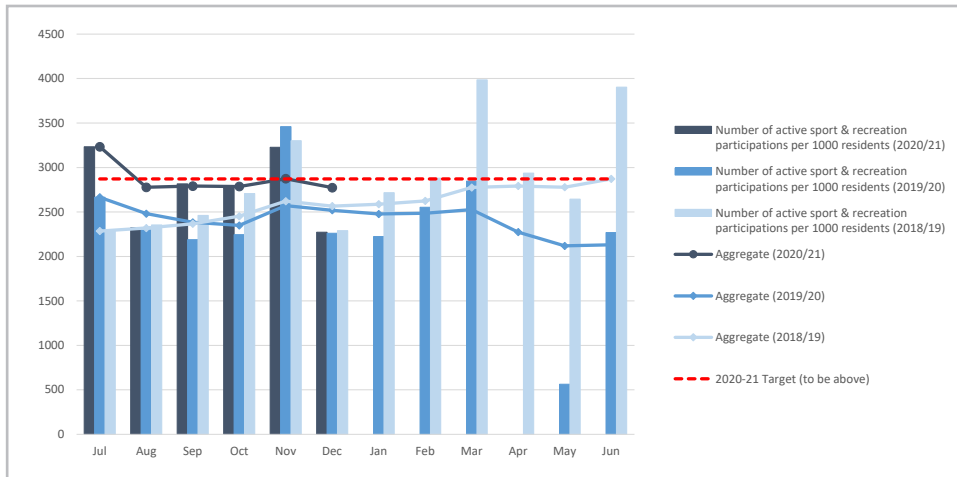
Monthly Result

TRAFFIC FLOWS
Improved traffic flows on arterial routes

Route	QTR RESULT
Albert Town - Lake Hawea Rd	1.23 mins
Lake Hawea Rd - Albert Town	1.57 mins
Frankton Rd (east)	6.22 mins
Frankton Rd (west)	6.06 mins
Gorge Rd (north)	1.08 mins
Gorge Rd (south)	0.92 mins

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. There is a very slight decrease in traffic both ways along the Frankton Road although broadly speaking there is a similar picture to the same time last year. The overall result was 2.9 minutes total, on average.



Monthly Result

ACTIVE PARTICIPANTS
active sport and recreation participants per capita

TARGET	MONTHLY RESULT
>2,872	2272

There were 2,272 active sport and recreation participations per 1000 residents in December, a significant decrease the previous month, however the figures are consistent for December over the last three years. The annual holidays may account for the decreased participation.

Aggregate Result

ACTIVE PARTICIPANTS
active sport and recreation participants per capita

TARGET	YTD RESULT
>2,872	2774

There have been 2,774 active sport and recreation participations per 1000 residents year to date. This has just missed the target however the previous months' higher participation levels has kept the aggregate rate to within 5% tolerance of the set target for the year to date.

Monthly Result

LAKE HAYES PAVILION
% hours of community use per month

TARGET	MONTHLY RESULT
>35%	23.62%

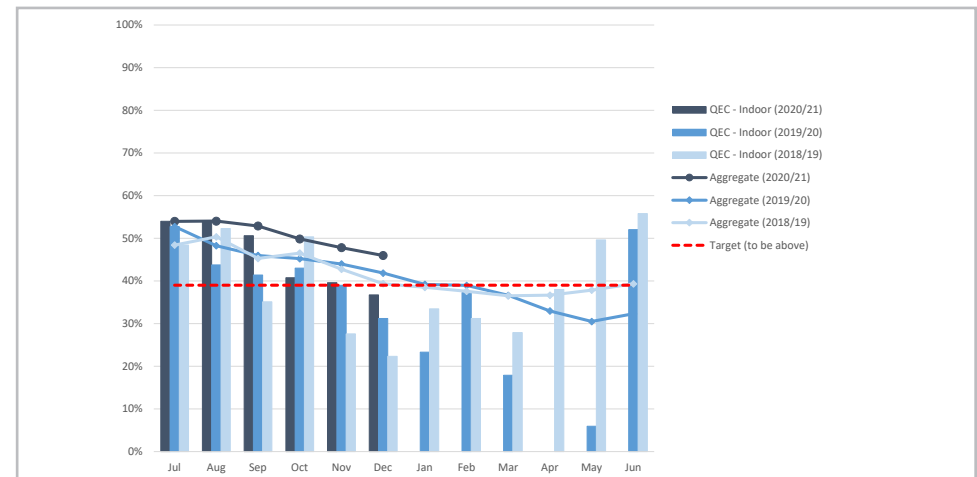
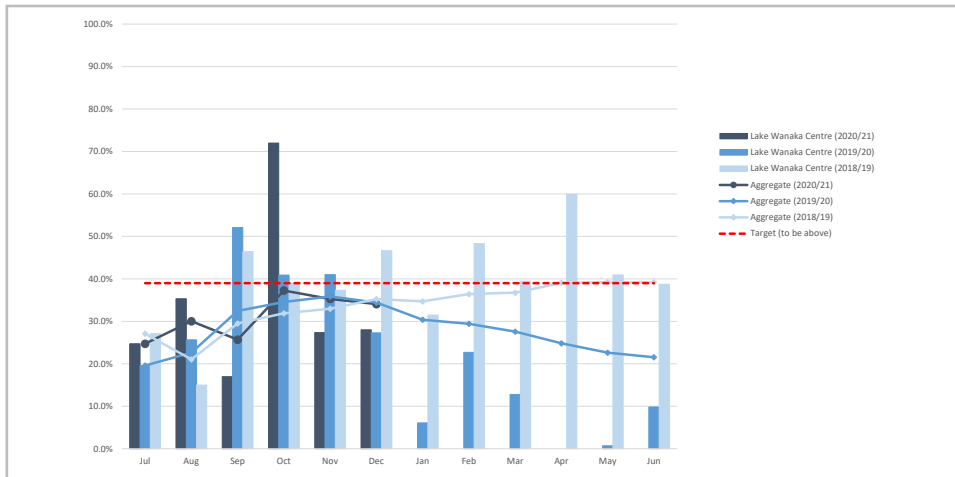
The Lake Hayes Pavilion had a 23.6% occupation rate during December and did not achieve target. The facility was booked for most of December for the Provincial Growth Fund (PGF) works.

Aggregate Result

LAKE HAYES PAVILION
% hours of community use per month

TARGET	YTD RESULT
>35%	24.8%

On average, the Lake Hayes Pavilion has been booked 24.8% for the year to date 2020/21 which has not met the target. Aggregate analysis however shows that occupancy has remained steady through the year.



Monthly Result

LAKE WANAKA CENTRE
% hours of community use per month

TARGET >39% MONTHLY RESULT **28.01%**

The Lake Wanaka Centre had a 28% occupancy rate this month which was similar to last months figures and did not meet target. The facility was booked for a total of eight days in December, partly due to the holiday period.

Aggregate Result

LAKE WANAKA CENTRE
% hours of community use per month

TARGET >39% YTD RESULT **34.1%**

On average, the Lake Wanaka Centre has been booked out 34.1% year to date. This has not met the target set however a high occupancy month in October has kept the aggregate rate in a similar position to the two previous reporting years.

Monthly Result

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

TARGET >39% MONTHLY RESULT **36.74%**

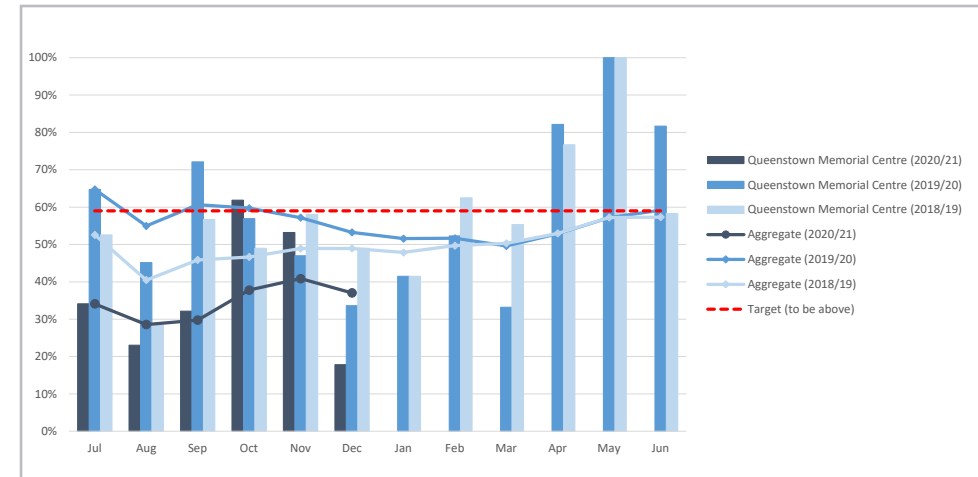
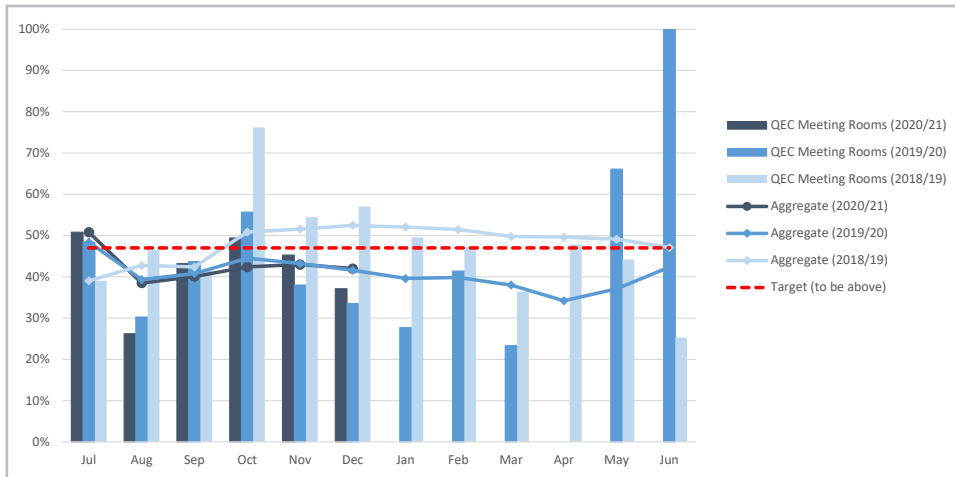
There was a 36.7% occupancy rate in December which does not meet the target. There were no bookings from 24-27 December which impacted occupancy figures. This figure is however higher than the occupancy rates recorded for the two previous years.

Aggregate Result

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

TARGET >39% YTD RESULT **46.0%**

On average, the Queenstown Events Centre (indoor) had a 46% occupancy rate year to date which exceeds the target. Although trending downwards, which follows the patterns of the previous two years, the aggregate occupancy is higher than both reporting years 2018/19 and 2019/20.



Monthly Result

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

TARGET	MONTHLY RESULT
>47%	37.09%

The Queenstown Events Centre meeting rooms had 37.1% occupancy this month which does not meet the target. There were no bookings for the final week of the month due to the holiday period.

Aggregate Result

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

TARGET	YTD RESULT
>47%	42.0%

The aggregate occupancy rate year to date is 42%. Yearly results have shown a strong correlation with the last reporting year, however the target set has not been achieved.

Monthly Result

QUEENSTOWN MEMORIAL CENTRE
% hours of community use per month

TARGET	MONTHLY RESULT
>59%	17.84%

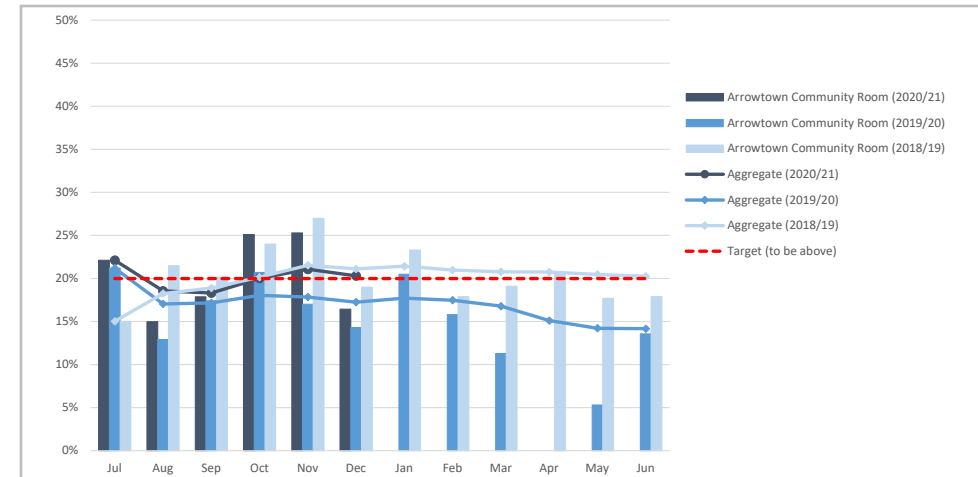
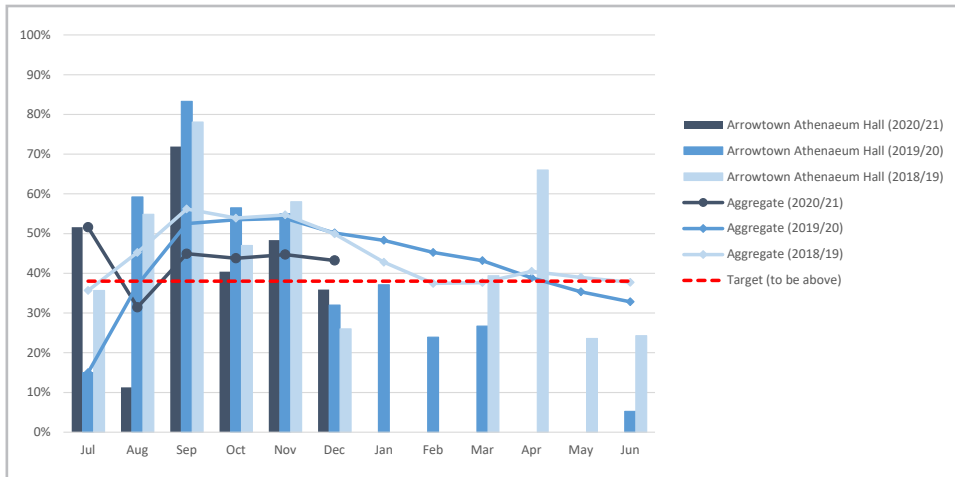
The Queenstown Memorial Centre had a 17.8% occupancy rate this month. This facility was booked for most of the month of December for the Provincial Growth Fund works.

Aggregate Result

QUEENSTOWN MEMORIAL CENTRE
% hours of community use per month

TARGET	YTD RESULT
>59%	37.1%

37.1% occupancy has been achieved year to date. Aggregate results have shown that although there has been a consistent trend of occupancy for the first two quarters of the last three years, this year's occupancy figures are lower than previous years, and have not met the target set.



Monthly Result

ARROWTOWN ATHENAEUM HALL
% hours of community use per month

TARGET	MONTHLY RESULT
>38%	35.92%

The Arrowtown Athenaeum Hall had a 35.9% occupancy rate in December. While the facility was booked much of the month for Provincial Growth Fund works there were a few pre-existing bookings such as Christmas parties, a 4-day exhibition and a wedding.

Aggregate Result

ARROWTOWN ATHENAEUM HALL
% hours of community use per month

TARGET	YTD RESULT
>38%	43.2%

43.2% occupancy has been achieved year to date. Even though the aggregate result is lower than at the same time in previous years, the result still exceeds the target set.

Monthly Result

ARROWTOWN COMMUNITY ROOMS
% hours of community use per month

TARGET	MONTHLY RESULT
>20%	16.43%

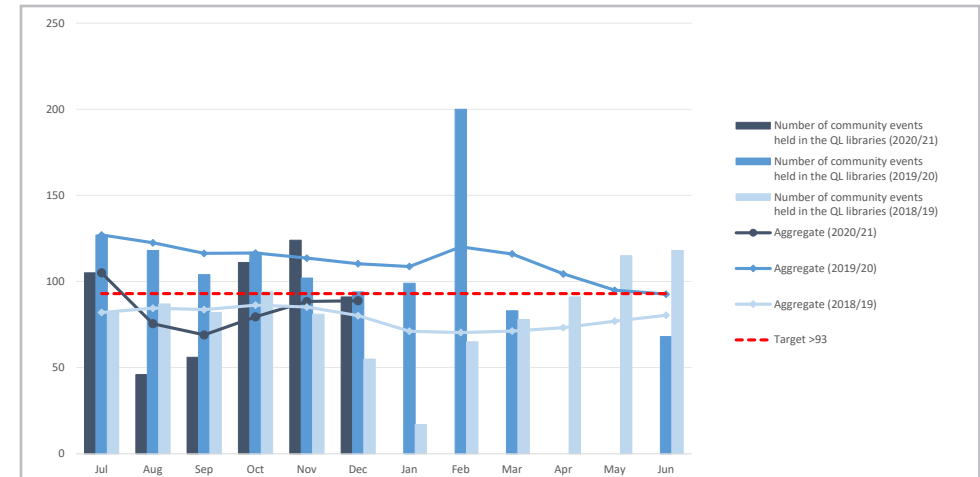
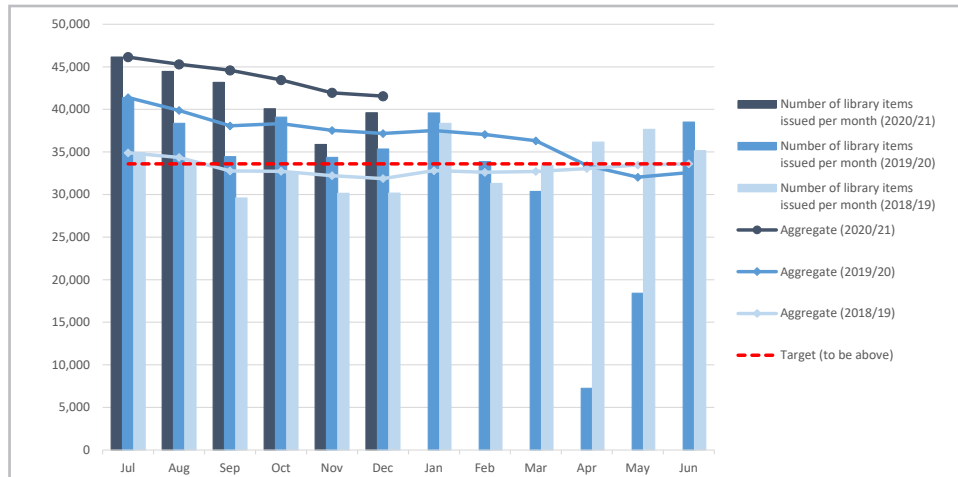
The Arrowtown Community Rooms had a 16.4% occupancy rate in December. This did not achieve the monthly target as some of the regular bookings did not go ahead towards the end of the month due to school finishing up for the term and the Christmas holidays.

Aggregate Result

ARROWTOWN COMMUNITY ROOMS
% hours of community use per month

TARGET	YTD RESULT
>20%	20.3%

20.3% occupancy achieved year to date at the Arrowtown Community Rooms. This is higher than the same period last year and achieves target set.



Monthly Result

LIBRARY CIRCULATION
of items issued per month

TARGET	MONTHLY RESULT
>33,611	39,594

39,594 items were issued this month from all libraries across the Queenstown Lakes district. Increased checkouts reflect the seasonal holiday demand. Total checkouts are 12% greater compared to December 2019 by 4249 additional combined items (+ 2545 print +1704 eCopy). Note that eCopy stats are combined with Central Otago libraries.

Aggregate Result

LIBRARY CIRCULATION
of items issued per month

TARGET	YTD RESULT
>33,611	41,553

On average, 41,553 items have been issued per month, year to date. Although aggregate analysis shows a downward trend in circulation over the first two quarters of the year, this is consistent with the trends in previous years and actual circulation numbers are significantly higher and well above the set target.

Monthly Result

LIBRARY EVENTS
of community events held within libraries

TARGET	MONTHLY RESULT
>93	91

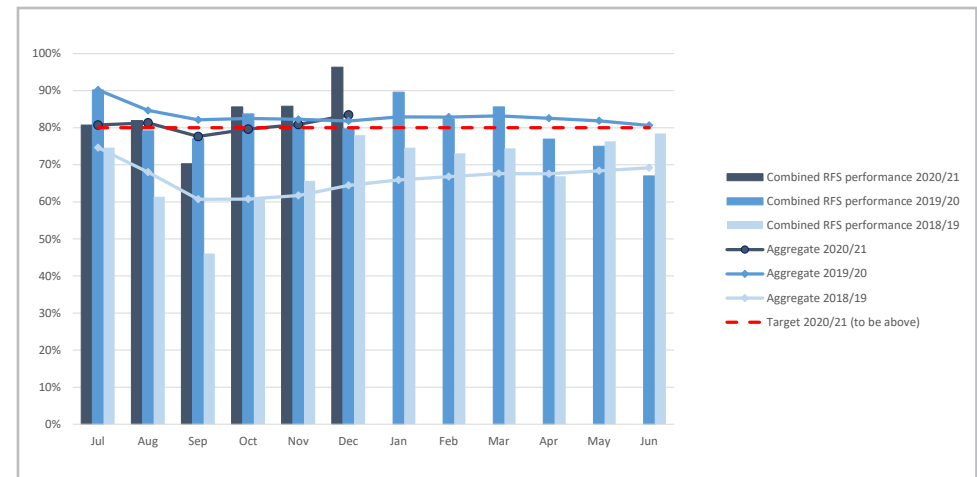
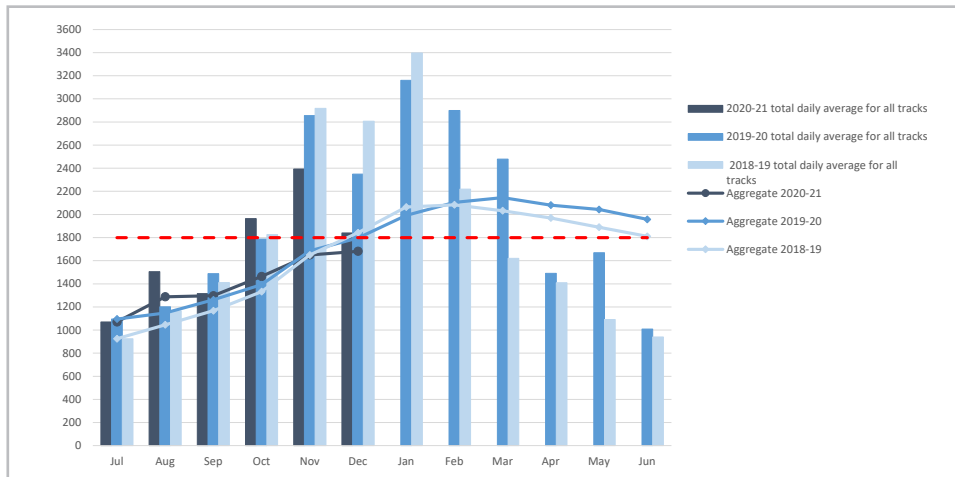
91 community events were held within the libraries this month. This is slightly under target amount. There have been the competing demands of busier circulation, staff turnover, increased outreach events in December. (Dec 19: 103 in-house events | Dec 20: 91 in-house events). Note that outreach events are not included in the recorded number. (Dec 19 = 5 | Dec 20 = 15 outreach events (to Retirement Villages, Schools)).

Aggregate Result

LIBRARY EVENTS
of community events held within libraries

TARGET	YTD RESULT
>93	89

On average, 89 community events were held within the Queenstown Lakes District libraries year to date, which does not meet the target, however is within 5% tolerance.



Monthly Result

TRAIL USAGE
Average number of daily trail users

TARGET	MONTHLY RESULT
>1,800	1840

The average number of trail users in December was 1,840. This is lower than the previous years due to lack of international visitors and poor weather, however the target was still achieved. The numbers were maintained by domestic travellers unable to go overseas.

Aggregate Result

TRAIL USAGE
Average number of daily trail users

TARGET	YTD RESULT
>1,800	1681

Trend analysis shows this year continues the seasonal pattern from 2018/19 and 2019/20, however traditionally December is the month where the aggregate result for the year exceeds the set target. This has not occurred this reporting year however the upward trend suggests this will occur within the next quarter.

Monthly Result

PARKS RFS
% RFS resolved within specified timeframe

TARGET	MONTHLY RESULT
>80%	96.34%

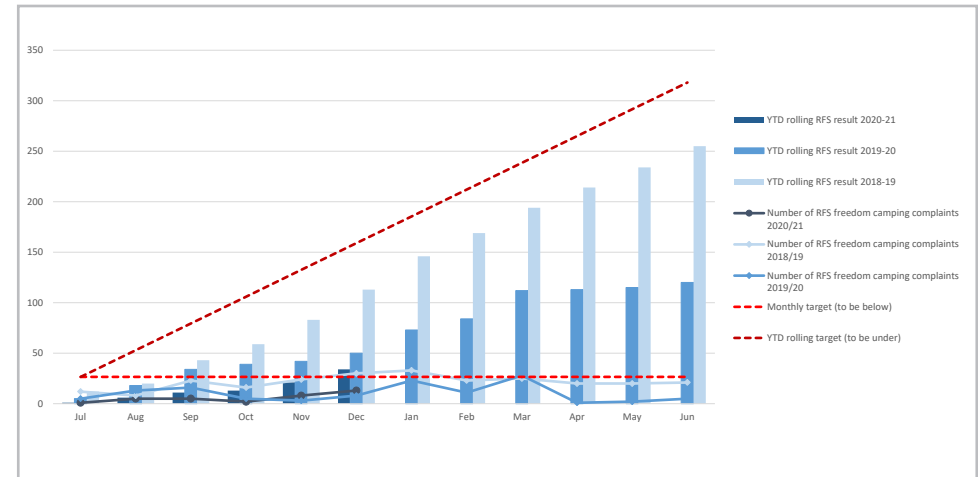
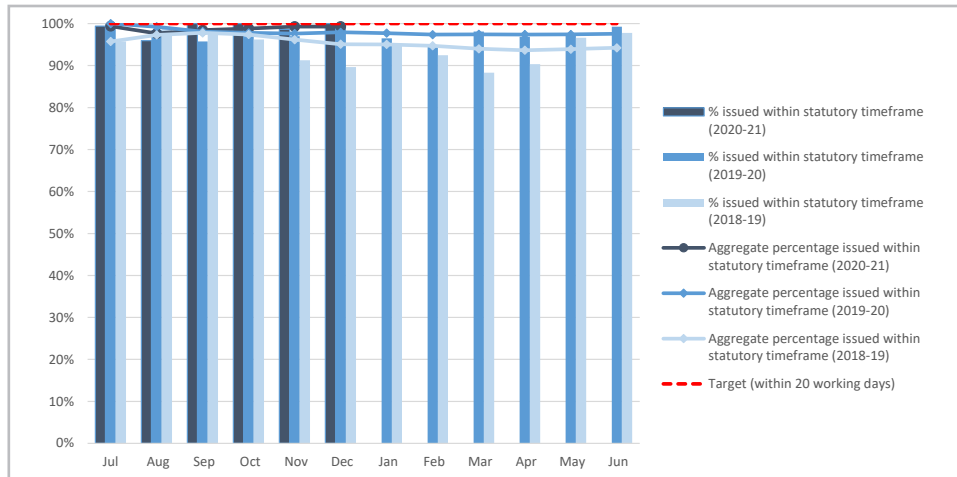
96.3% of Park's requests for service were resolved on time in December. This is well above target, namely due to lower volume of RFS' logged to internal staff (31), whilst contractors received a larger volume than usual (133) but maintained their high-completion rate.

Aggregate Result

PARKS RFS
% RFS resolved within specified timeframe

TARGET	YTD RESULT
>80%	83.45%

83.5% of Park's requests for service have been resolved on time for the year to date. Analysis shows that the second quarter has shown a steady upward trend, taking the aggregate result for the year above the target set.



Monthly Result

BUILDINGCONSENTTIMES
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	100%

For the month of December 2020, the target of 100% of building consents being processed within 20 day statutory timeframe was met.

Aggregate Result

BUILDINGCONSENTTIMES
% processed within the statutory timeframe

TARGET	YTD RESULT
100%	99%

99% of building consents were processed within the 20 day statutory timeframe year to date. This did not quite achieve the 100% target set but sits well within the 5% tolerance. The aggregate result is on par with the same time last year.

Monthly Result

FREEDOM CAMPING RFS
of freedom camping RFS per month

TARGET	MONTHLY RESULT
<26.5	13

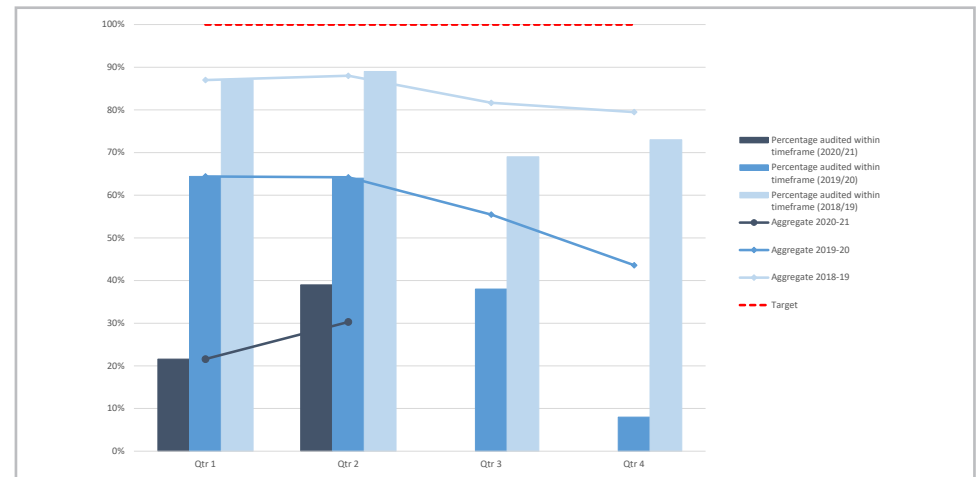
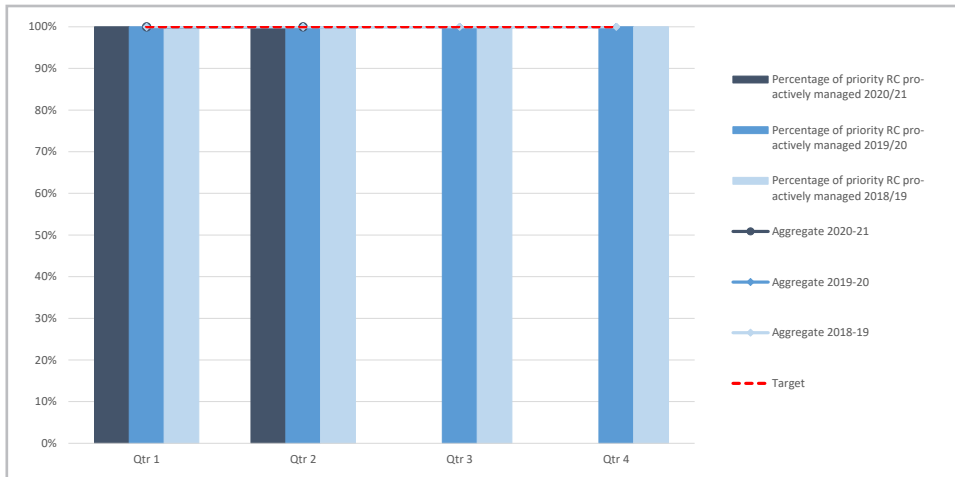
13 freedom camping requests for service (RFS) were received by QLDC in December 2020. There were 23 complaints received in December, 10 of which were unsubstantiated issues. Of the 13 complaints, there were seven relating to the issue of people tenting in prohibited areas, and the others consisted of one camper in a prohibited area, four were on regularly patrolled areas and one was during the daytime and education was provided on the rules.

Year to Date Result

FREEDOM CAMPING RFS
of freedom camping RFS per month

YTD TARGET	YTD RESULT
<239	34

34 freedom camping RFS have been received in the year to date 2020/21. This is significantly fewer than the same time in the previous two years, and is well within the target set.



Quarterly 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.

Quarterly Result

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

TARGET: 100%
QTR RESULT: 39%

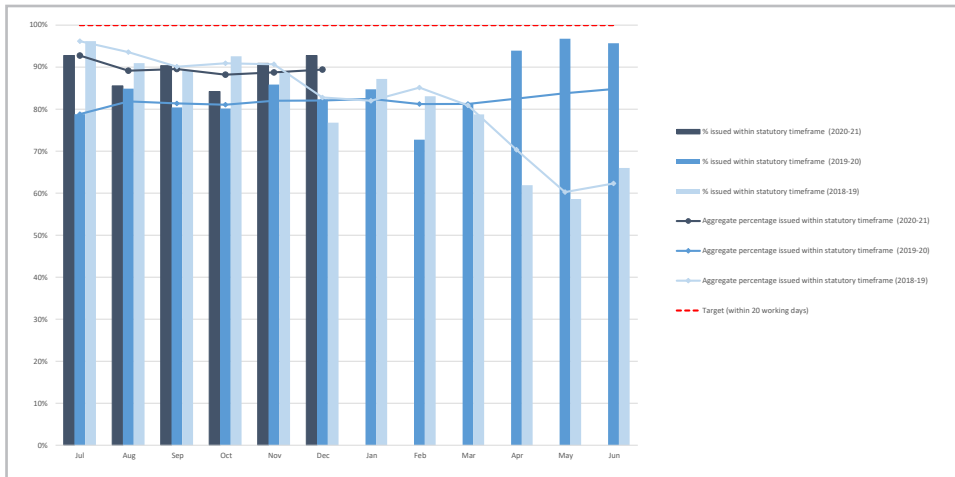
39% of Food Inspections due an audit were completed on time. This is an increase from the previous quarter, and there has been increased support to work through the back log of application. As new audits come due each month the focus has continued to be on auditing the higher risk operators.

Aggregate Result

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

TARGET: 100%
YTD RESULT: 30%

The aggregate result for the first half of 2020/21 has not been achieved. With The Ministry for Primary Industry preventing onsite verifications during level 2 or above in the last reporting year, this has had a significant impact on this team which can be seen through the results this year. There has however been a marked increase between the first and second quarters of this year.



Monthly Result

RESOURCE CONSENT TIME
% processed within the
statutory timeframe

TARGET	MONTHLY RESULT
100%	92.77%

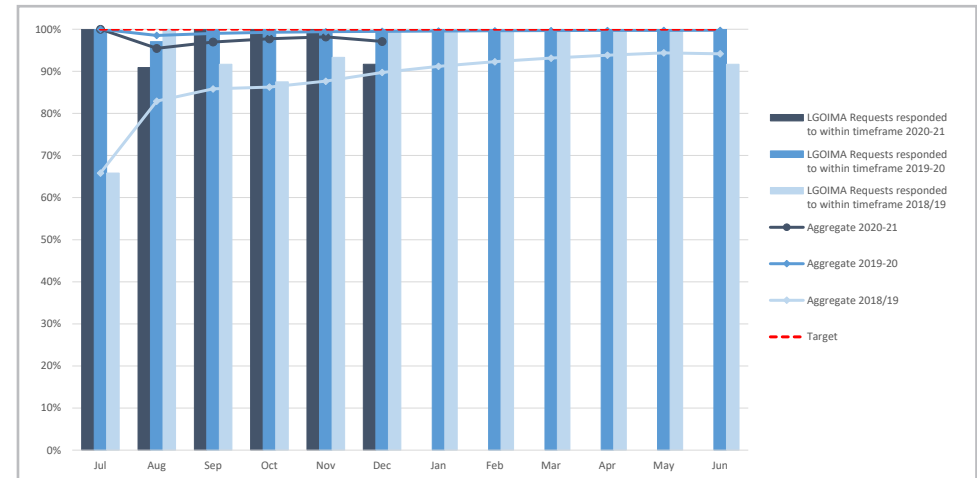
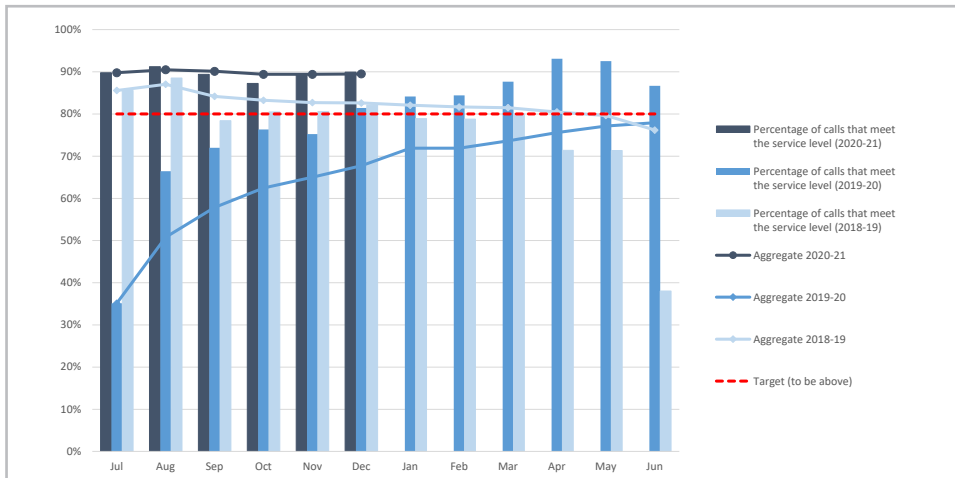
While the target has not been met this month the team continues to focus on meeting working days resulting in a further improvement this month compared to last.

Aggregate Result

RESOURCE CONSENT TIME
% processed within the
statutory timeframe

TARGET	YTD RESULT
100%	89%

The Resource Consents team has achieved 89% compliance year to date. This is the second highest in the last 5 year period. Numbers of consents being lodged continues to be steady and reflective of lodged numbers in the months post lock down due to Covid-19. The aggregate result shows a slight upward trend in the second quarter of 2020/21.



Monthly Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	MONTHLY RESULT
>80%	89.9%

3589 calls were made to Council for month of December with 89.9% meeting the service level. This meets the target set.

Aggregate Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	YTD RESULT
>80%	89.5%

89.5% of customer calls have been answered within 20 seconds year to date and the team have remained consistently around the 90% level throughout the first half of the year. There have been 28,761 customer calls this year.

Monthly Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	MONTHLY RESULT
100%	92%

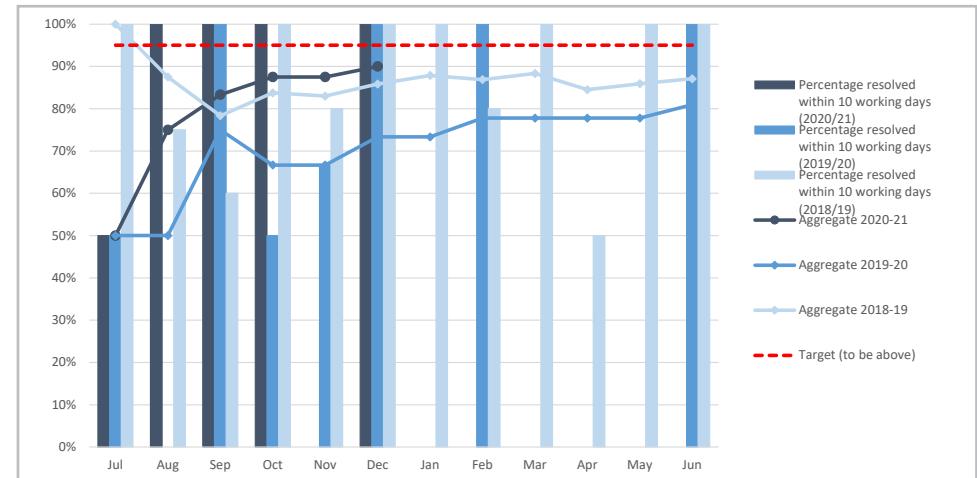
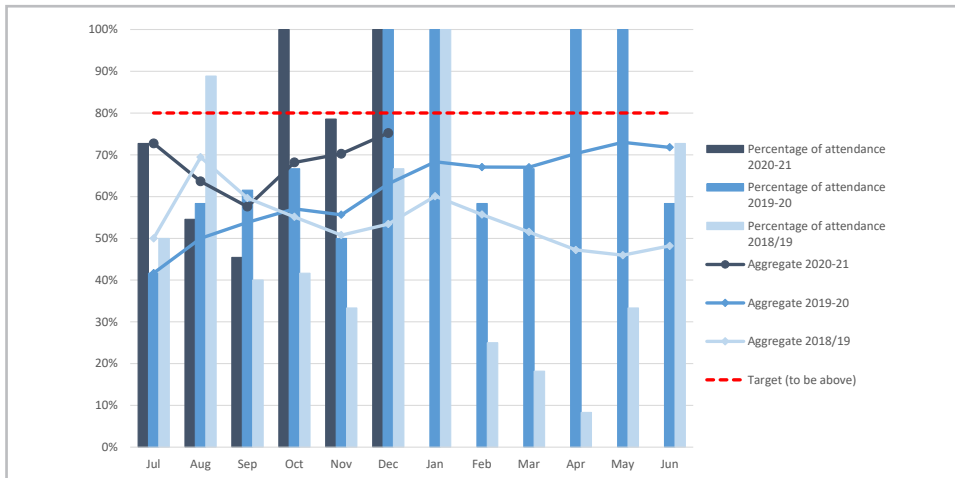
92% of LGOIMA requests were responded to within the agreed timeframes in December. Of the 12 requests due, 11 were provided a decision and any appropriate information within 20 working days. One received a decision and information a day late due to legal review of materials.

Aggregate Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	YTD RESULT
100%	97.1%

On average, 97% compliance has been achieved for the year to date 2020/21 for LGOIMA requests. There have been 89 requests received of which only two have not been responded to within the agreed timeframes. Results are slightly lower than last year, however the aggregate results remain within the 5% tolerance..



Monthly Result

COMMUNITY ASSOCIATION MEETINGS
% attended by Elected Members/QLDC staff

TARGET	MONTHLY RESULT
>80%	100%

Of the four community meetings known to have been held in December 2020, all were attended by staff or elected members. One meeting was recorded as cancelled. Limited meetings were held due to the holiday period.

Aggregate Result

COMMUNITY ASSOCIATION MEETINGS
% attended by Elected Members/QLDC staff

TARGET	YTD RESULT
>80%	75%

Aggregate analysis shows an upward trend over last the quarter recording the highest aggregate result within the last three reporting years. The target has not been reached however there has been a significant move towards it.

Monthly Result

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	MONTHLY RESULT
>95%	100%

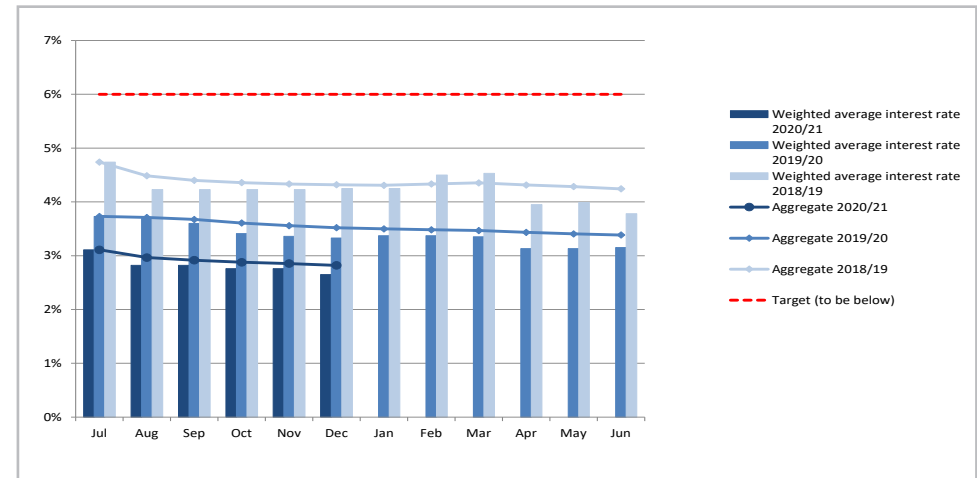
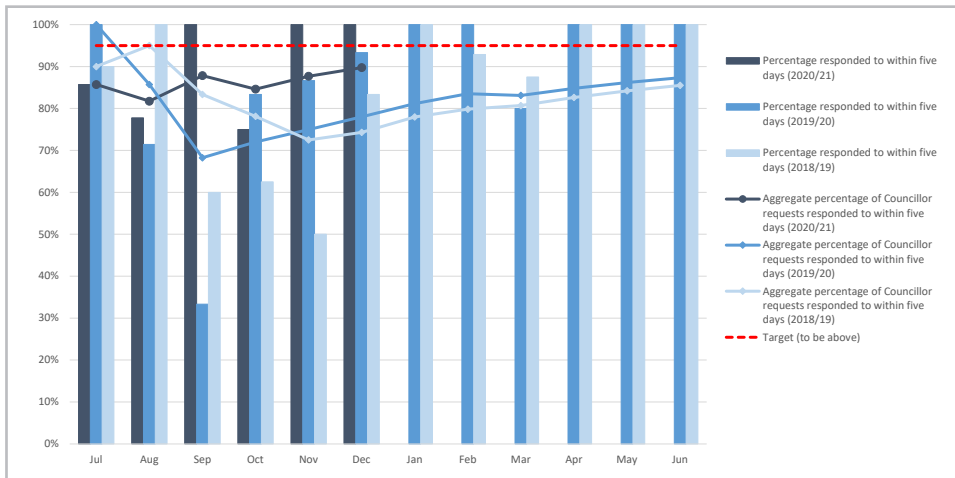
Five formal complaints were recorded for the month of December. All five RFS's were resolved within KPI timeframe.

Aggregate Result

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	YTD RESULT
>95%	90%

90% of complaints have been resolved within 10 working days year to date. There have been 6 complaints received this quarter all of which were resolved on time. The year to date result has not met the target, however only one complaint received over the first half of the year has been recorded as overdue.



Monthly Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET	MONTHLY RESULT
>95%	100%

Sixteen Councillor RFS enquiries were recorded for December with all meeting the KPI. This included one CE's Office RFS, six Finance, Legal and Regulatory RFS, seven Property and Infrastructure RFS and two Planning and Development RFS.

Aggregate Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET	YTD RESULT
>95%	90%

There have been 49 requests received year to date, of which three have gone overdue. Aggregate analysis shows an upwards trend and results remains above the same period in the two preceding years.

Monthly Result

INTEREST RATES
Weighted average interest rate per month

TARGET	MONTHLY RESULT
<6%	2.65%

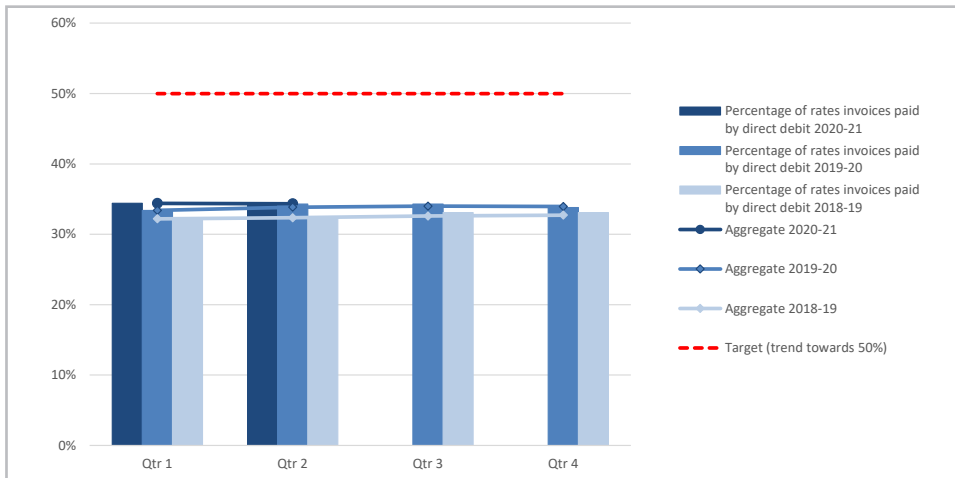
Borrowing costs continue to remain lower than forecast therefore the weighted interest remains low at 2.65% and meets the target.

Aggregate Result

INTEREST RATES
Weighted average interest rate per month

TARGET	YTD RESULT
<6%	2.82%

The weighted average interest rate is 2.82% year to date. It continues to perform better than the target and has been trending downwards year on year.



Quarterly Result

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

34.3% of rates invoices were paid by direct debit in the October - December 2020 quarter. This is a very slight decrease on last quarter.

TARGET	QUARTELY RESULT
Trend towards 50%	34.3%

Aggregate Result

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

Direct debit authorisation forms are sent out to all new property owners to encourage this payment option. Analysis shows a very slight decrease from last quarter, however this is still higher than the same period last year.

TARGET	YTD RESULT
Trend towards 50%	34.35%



HEALTH & SAFETY SUMMARY

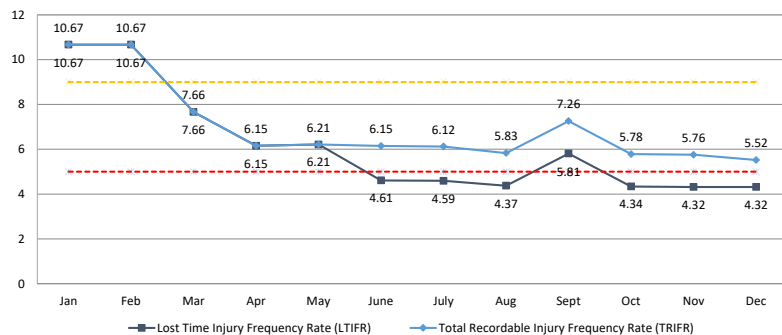
Chair's Summary

- Department Safety Scoring: 4 A's, 11 B's and zero C's
- An internal H&S audit was completed by all departments within the KPI timeframe.
- Staff wellbeing is an ongoing part of QLDC's response to work load and stress remains a priority area.
- With summer arriving staff have been reminded about the importance of hydration and sun safety and the dangers of heat stress.

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.

2020/21	
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:	90% 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:	90% of Health & Safety Committee actions completed on time
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

Frequency Rates
(1,000,000 hrs worked)



UNSAFE EVENTS

Frequency Rates

TYPE	TARGET	RESULT
TRIFR	<9	5.52
LTIFR	<5	4.32

An slight decrease in TRIFR due to rolling average calculations and LTIFR remaining at the same level as November as there was one lost time injury recorded.

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

*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

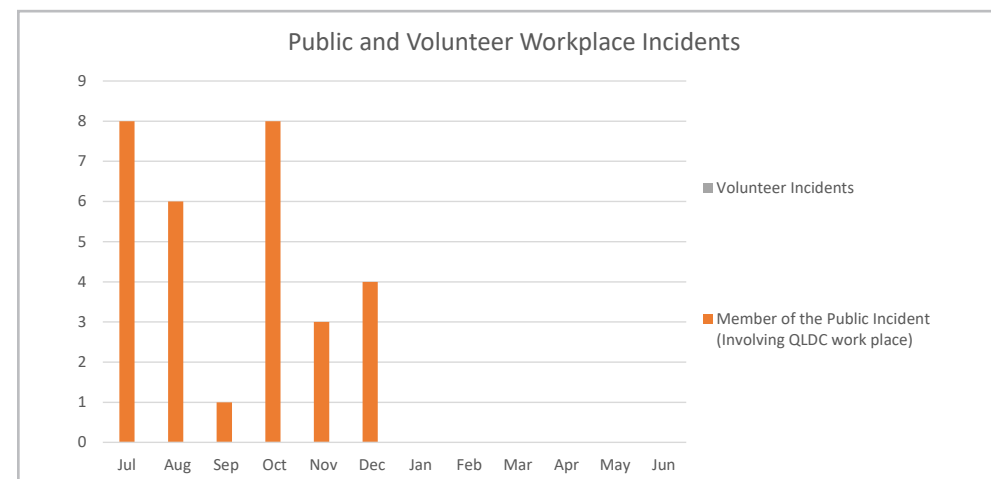
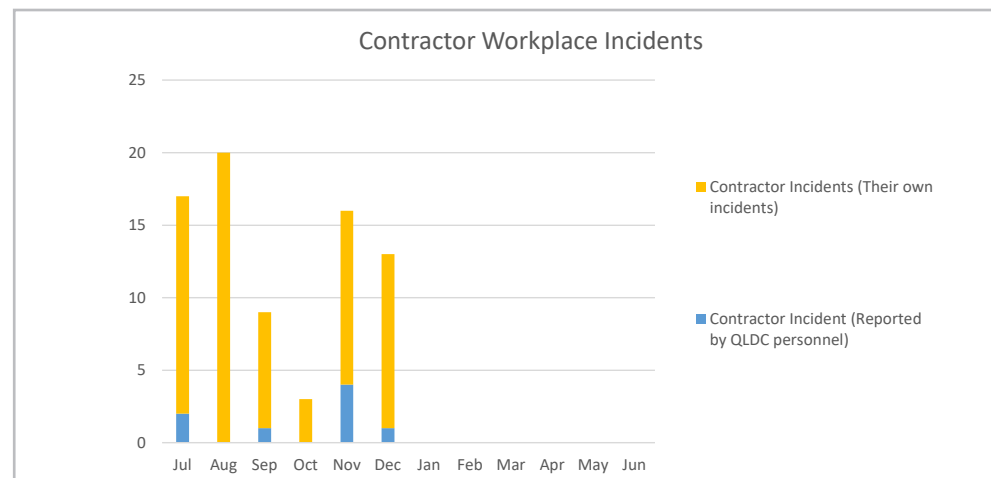
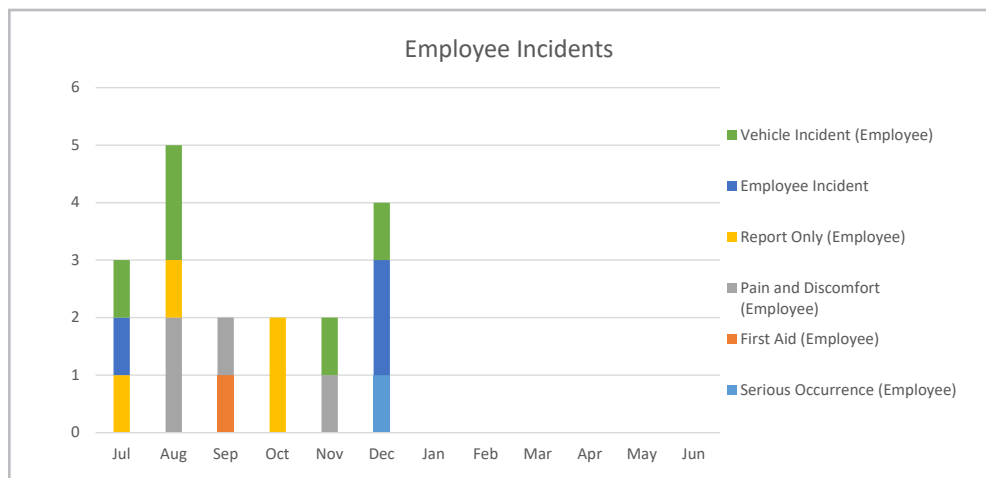
EVENT DETAILS

There were no notifications to WorkSafe in the month of December.

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 December 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	5
Contractors	13
Volunteers	0
Public	4

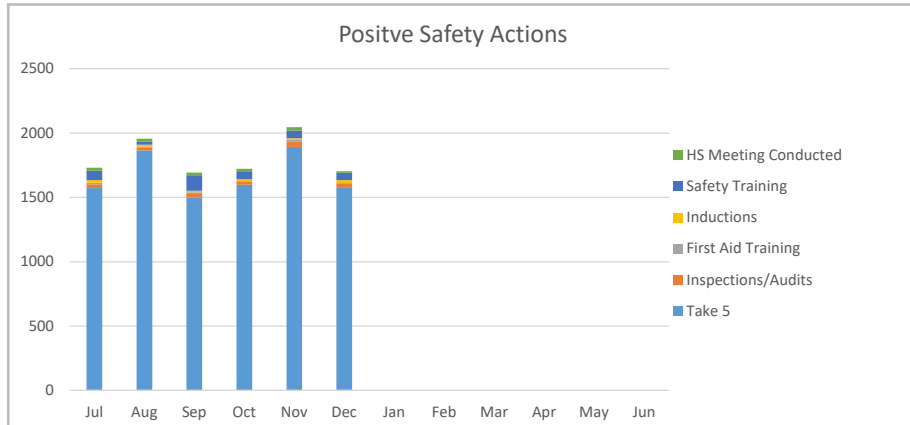
There were five employee Incidents in December - one lost time injury (currently under investigation), one serious occurrence (no injury), two minor incidents and one vehicle incident. The incidents were investigated and are not notifiable.

There were 13 contractor Incidents for the month of December - one reported by QLDC personnel and 12 of their own incidents. One was a serious occurrence and is under investigation and the remaining were not significant. No events were notifiable.

There were no volunteer Incidents in December.

There were four public incident (involving a QLDC workplace) in the month of December. None were significant or notifiable.

Prevention

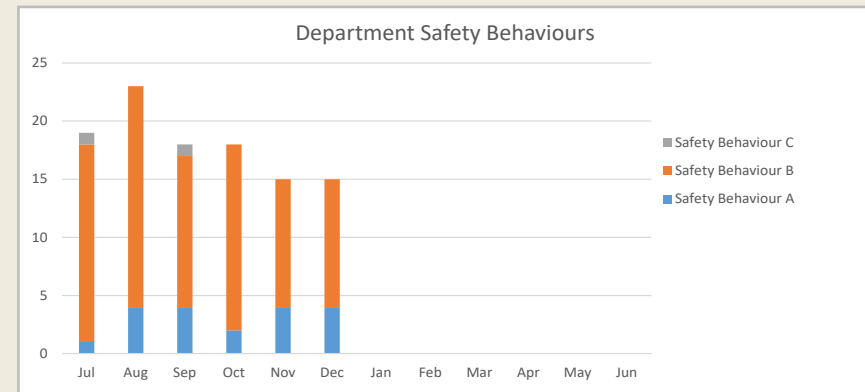


POSITIVESAFETYACTIONS

TYPE	RESULT
Take 5's	1580
Inspection/Audits	26
Safety & Wellbeing Training	56
HS Meetings	12
First Aid	6

'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	4
B	11
C	0
Target achieved	Yes

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 4 x A scores this month, 11 x B scores and zero C scores, the target was achieved.

KEY PRIORITIES SUMMARY



KEY CAPITAL PROJECT UPDATES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Project Manawa	<ul style="list-style-type: none"> - Chief Executive in discussions with Ngai Tahu Property regarding commercial terms and programme (under the Partnering Agreement). 	<ul style="list-style-type: none"> - Foundation Document report including progress with Ngai Tahu Property before end of March 2021. 	Amber
TIF Funding Project – Public Toilets	<p>TIF 2:</p> <ul style="list-style-type: none"> - Lake Hayes Toilets installed and operational. - Glenorchy toilet installation started on the 14th Dec 2020. - Lake Hawea Boat Ramp septic tank replacement installed including new low flush toilets, push valves for urinal & taps. Down pipes connected to new soak pit. 	<p>TIF 2:</p> <ul style="list-style-type: none"> - Glenorchy toilet to be completed by the end of February 2021. Landscaping to be discussed with GY community. Landscaping to include exposed aggregate footpaths and water basin/ drinking fountain installed at the back of the hall toilets. - Bennett’s Bluff Toilet construction to begin early 2021. - TIF 2 toilets for Queenstown Hill and Wanaka Lake front have been ordered. <p>TIF 3:</p> <ul style="list-style-type: none"> - Bendemeer Bay two pan toilet construction will begin end of January 2021 for completion end of March 2021. - Peter Fraser Park two-pan toilet construction will begin end of January 2021. Peter Fraser Park completion end of March 2021. 	Green
Artificial Turf	<ul style="list-style-type: none"> - Tender closed pre-Christmas; recommendation to award the contract has been approved by the PCG. 	<ul style="list-style-type: none"> - January 2021 – Sign construction contract and commence detailed design. - Applications for project funding to be submitted around FF&E items in Jan/Feb 2021 - Construction to begin late Jan/early Feb, for completion by end of June. 	Green

KEY CAPITAL PROJECT UPDATES CONTINUED

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Queenstown Gardens	<ul style="list-style-type: none"> - Stage one landscape plan from the playground to the rotunda is at detailed design, and outline plan of works approved. - Irrigation works backflow work was completed in December. - Working on signage and procurement plan for stage one of the Gardens. 	<ul style="list-style-type: none"> - Working on concept design for marine parade with P&L and their integrated projects for the Rec ground and Marine parade pump station upgrade. 	Green
Coronet Forest Harvest	<ul style="list-style-type: none"> - Currently the crew are cutting an average of 2,500 tonnes a month. - The harvest will stop for Christmas holidays on Friday 18 December and will resume on 7 January. 	<ul style="list-style-type: none"> - The Wilding Conifer Control Group will spray wilding spread around the forest in late January 2021. 	Green
Frankton Campground	<ul style="list-style-type: none"> - New lease and agreement to lease approved by the Council at their meeting of 10 December. The agreement to lease has now been fully signed by both parties. Consenting is underway with the designation variation lodged prior to Christmas. 	<ul style="list-style-type: none"> - Consenting and final design is underway. Site possession planned for 1 February 2021. Relocation of existing buildings planned for February. Redevelopment to follow early March with camp reopening December 2021. 	Green
Wanaka Lakefront Development	<p>Stage 2</p> <ul style="list-style-type: none"> - Developed design approval received from Wanaka Community Board to proceed with detailed design. <p>Stage 3</p> <ul style="list-style-type: none"> - Tender was awarded at the end of December. 	<p>Stage 2</p> <ul style="list-style-type: none"> - Project team progressing with detailed design including civil elements. <p>Stage 3</p> <ul style="list-style-type: none"> - Construction to begin at the end of January. 	Green

KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Residential Growth - Housing Infrastructure Fund</p>	<p>Kingston:</p> <ul style="list-style-type: none"> - Resource consent for development is granted. Design of the water supply scheme and wastewater scheme underway. Developer is committed to proceeding with the project. - Meeting held with Kingston Community Association (KCA) 4 November. <p>Ladies Mile:</p> <ul style="list-style-type: none"> - Council decided on the 30 May 2019 to proceed with a council led plan change. - Work on masterplan is underway. <p>Quail Rise:</p> <ul style="list-style-type: none"> - Wastewater and water supply work along State Highway finished. - Zoning for site approved/confirmed by the Environment Court. - Draft developer agreement provided to three landowners affected by the road link from SH6 / Hawthorne Drive roundabout into Quail Rise. - Meeting with all landowners and developers on Monday 23 November. 	<p>Kingston:</p> <ul style="list-style-type: none"> - Public meeting postponed until more detail information on funding and cost implications for community are available. - Preliminary design currently being completed alongside Pressure Sewer Policy finalisation. wastewater and stormwater infrastructure. - Proceeding with detailed design for water, wastewater and stormwater infrastructure. Review costings with financial implications. Finalise designation application for WWTP. <p>Ladies Mile:</p> <ul style="list-style-type: none"> - Public consultation on Ladies Mile masterplan April/May 2021 <p>Quail Rise:</p> <ul style="list-style-type: none"> - Negotiation with developer for water main easment. - Valuation report complete. - Draft easement documents being prepared. 	<p>Amber</p>
<p>Water Treatment/ Compliance</p>	<ul style="list-style-type: none"> - Meeting with Small Communities held 17 December. 	<ul style="list-style-type: none"> - On going meetings with Drinking Water Assessor. 	<p>Green</p>
<p>Responsible Camping Strategy</p>	<ul style="list-style-type: none"> - Tourism Industry Aotearoa – Responsible Camping Forum (Summer Monitoring nationwide zoom hui) - 17 December. - Phase 2 of Site Assessments project – Campgrounds and Dump stations. - Request for Proposal and Quotes – Site by Site Assessments (for bylaw review) - 7-11 December. - Responsible Camping Ambassadors surveys and site photographing ongoing. 	<ul style="list-style-type: none"> - Draft MBIE mid-season report – by 29 January. - Phase 2 Site Assessment responses evaluation – by 29 January.(Negotiation and contracting by 5 February) 	<p>Green</p>

KEY PROCESSES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Proposed District Plan (PDP)</p> <ul style="list-style-type: none"> - Stage one appeals progress - Stage two appeals progress - Stage three hearings progress 	<ul style="list-style-type: none"> - 101 appeals and 1065 appeal points scheduled for mediation and hearings. - Mediations of Topics 1-23 completed with further mediation and hearings scheduled for outstanding complex rezoning appeals. - Decisions and consent notices for over 88% of appeal points updated into the plan. - 84 appeals and 930 appeal points received challenging Council's decisions. - Mediations completed with the exception of Wakatipu Basin rezonings. - Two appeals received on the Decisions on Chapter 30 Energy and Utilities. 	<ul style="list-style-type: none"> - Outstanding appeals scheduled for mediation and/or hearings in first quarter 2021. - Mediations taking place in first quarter 2021. - Stage 3 Recommendations to be received from the Panel January 2021. - Stage 3 Recommendation Reports to Full Council 18 March 2021 	<p>Green</p> <p>Green</p> <p>Green</p>
<p>Ten Year Plan 2021/31</p>	<ul style="list-style-type: none"> - Steering Group sessions #5 and #6 were held on 10 December and 18 December. The focus of these sessions was operational expenditure, Consultation Document update, and the key strategies – 30 Year Infrastructure Strategy and Financial Strategy. - The Ten Year Plan key messages was presented at the All Staff meeting on 4 December. - Project team continues to meet fortnightly to review timeline, discuss key components and highlight any risk areas. - Project team continues to work with Deloitte in preparation for the audit in mid-January. 	<ul style="list-style-type: none"> - Steering Group session #7 to be held on 28 January - Audit to commence on 18 January – 26 February. - Consultation Document and draft Ten Year Plan documents to be presented to Council for adoption – 18 March 	<p>Green</p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Te Putahi Ladies Mile Masterplan and Plan Variation</p>	<ul style="list-style-type: none"> - Landowner and Stakeholder Meetings and Councillor briefings on draft masterplan concepts, visions and principles - October 2020 - Development of the three Spatial Masterplan Concepts for the public open days – October 2020 - Two Public Open Days – November 2020 - Transport modelling workshop with Waka Kotahi, WaytoGo (WtG), Otago Regional Council (ORC) – November 2020 - Spatial Plan Steering Group workshop on the single DRAFT Masterplan Concept – December 2020 	<ul style="list-style-type: none"> - Additional Transport modelling due – end January 2021 - Additional Transport modelling workshop with Waka Kotahi, WtG, ORC – February 2020 • Development of the single DRAFT Masterplan Concept and variation supporting documentation – February 2021 • Full Council meeting to approve single DRAFT Masterplan Concept and variation supporting documentation – 22 April 2021 • Consultation and evaluation of options – April/May 2021 • Full Council meeting - Adoption of Masterplan – 29 July 2021 	<p>Green</p>

KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Future Development Strategy / Spatial Plan	<ul style="list-style-type: none"> - Steering Group Meeting – to consider full draft (1 Dec). - Council workshop – full draft Spatial Plan (7 Dec). - Otago Regional Council, Council Meeting to request joint Housing and Business Development Capacity Assessment (HBA)(9 Dec). - Aukaha Briefing on draft Spatial Plan (9 Dec). - Final Draft submitted to key stakeholders (15 Dec). 	<ul style="list-style-type: none"> - Stakeholder Feedback due 26 January. - Consultation documentation being prepared. - HBA Tenders due 18 January. 	Green
Climate Action Plan	<ul style="list-style-type: none"> - Councillor Workshop to review the Greenhouse Gas Emissions Audit, the Emissions Reduction Roadmap and the Sequestration Plan. 	<ul style="list-style-type: none"> - Future Climate Reference Group meetings to be held on a quarterly basis. - 'Health check' on the operation of the Climate Reference Group in late January. 	Green
Housing Strategy/HAT	<ul style="list-style-type: none"> - Internal and external stakeholder feedback completed. - Housing Needs Assessment completed. - Regular working group meetings set. - Communications planning progressing. - ELT and Council review of first draft complete 	<ul style="list-style-type: none"> - Final content to be completed. - Final key stakeholder work now being completed. - HUD has expressed interest in being elevated to a more interested party – scoping meeting underway. - Timeline to be reviewed in light of new HUD input. Tentatively March meeting requesting permission for public consult on draft. 	Green

KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Wellbeing Strategy	<ul style="list-style-type: none"> - Welcoming Communities EOI submitted to Immigration NZ 30 Nov 2020. Formal acceptance to programme received from Immigration NZ (INZ). 	<ul style="list-style-type: none"> - QLDC staff will meet with CODC on 20 January 2021 to discuss possible synergies in the development of our community Welcome Plans. - Final draft of Community Wellbeing Strategy due to Council meeting on 28 January 2021, requesting approval to seek community feedback on the strategy. - If approved by Council, consultation will begin on 1 February 2021. - Draft strategy will also be reviewed by community focus groups in Wanaka and Queenstown, and by the Regenerative Recovery Advisory Group at their meeting on 16 February 2021. - QLDC will officially commence Welcoming Communities programme 1 July 2021. Will start work with INZ on plan in February 2021. Central Otago District Council (CODC) is also starting Welcoming Communities in July 2021. 	Green
Bylaw Process Update	<ul style="list-style-type: none"> - Draft mapping of bylaw process commenced. - Live testing of processes. 	<ul style="list-style-type: none"> - Review by legal team to confirm current bylaw review timeframes. - Establish initial timetable for individual bylaw review. 	Green

FINANCIAL MANAGEMENT REPORT



Operating Expenditure and Revenue

Description	December 2020 Actual	December 2020 Adjusted Budget	Variance to Budget	% Of Year Completed					
				Year to date Actual	Year to date Adjusted Budget	Year to date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	
REVENUE									
Operating Revenue									
Income - Rates	7,307,410	7,379,524	(72,114)	44,922,593	44,894,146	28,447	89,478,292	50%	
Income - Grants & Subsidies	461,764	483,673	(21,910)	3,985,235	3,266,869	718,366	6,646,735	60%	1*
Income - NZTA External Cost Recoveries	369,502	405,219	(35,717)	2,561,014	2,431,316	129,698	4,862,632	53%	2*
Income - Consents	773,598	999,757	(226,159)	5,819,886	5,998,544	(178,658)	11,997,088	49%	3*
Income - External Cost Recovery	160,294	83,967	76,327	635,356	503,800	131,556	1,007,600	63%	4*
Income - Regulatory	282,766	378,286	(95,520)	2,380,845	2,485,250	(104,404)	5,257,036	45%	5*
Income - Operational	1,926,818	1,951,513	(24,694)	13,430,675	11,705,481	1,725,194	23,437,774	57%	6*
TOTAL OPERATING REVENUE	11,282,153	11,681,939	(399,787)	73,735,605	71,285,406	2,450,199	142,687,157	52%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	3,188,503	3,151,094	(37,409)	17,562,750	17,895,892	333,142	35,582,476	49%	7*
Expenditure - Salaries and Wages Contract	250,942	270,162	19,221	1,767,859	1,620,974	(146,884)	3,241,949	55%	8*
Expenditure - Health Insurance	38,065	32,970	(5,095)	135,569	197,817	62,248	395,634	34%	
TOTAL PERSONNEL EXPENDITURE	3,477,509	3,454,225	(23,284)	19,466,177	19,714,684	248,506	39,220,059	50%	
Operating Expenditure									
Expenditure - Professional Services	342,191	488,361	146,169	2,427,970	2,930,164	502,194	5,476,994	44%	9*
Expenditure - Legal	219,640	289,323	69,683	2,232,631	1,735,939	(496,692)	3,471,877	64%	10*
Expenditure - Stationery	10,494	29,313	18,819	178,171	175,878	(2,293)	351,750	51%	
Expenditure - IT & Phones	126,413	83,673	(42,739)	505,863	502,041	(3,822)	1,004,077	50%	
Expenditure - Commercial Rent	222,532	235,524	12,992	1,334,451	1,413,146	78,695	2,826,260	47%	
Expenditure - Vehicle	61,352	45,002	(16,350)	353,101	270,012	(83,089)	540,000	65%	
Expenditure - Power	266,103	272,529	6,425	1,677,801	1,635,173	(42,628)	3,270,206	51%	
Expenditure - Insurance	124,107	124,107	0	744,642	744,642	0	1,489,300	50%	
Expenditure - Infrastructure Maintenance	2,508,338	2,399,505	(108,833)	17,309,399	15,583,851	(1,725,549)	30,916,520	56%	11*
Expenditure - Parks & Reserves Maintenance	1,109,600	1,129,846	20,246	5,796,808	5,904,687	107,879	12,020,791	48%	12*
Expense - External Cost On Chargeable	105,224	83,967	(21,258)	623,199	503,800	(119,399)	1,007,600	62%	
Expenditure - Grants	529,938	530,953	1,015	3,899,663	3,776,714	(122,949)	7,812,157	50%	13*
Expenditure - Other	1,311,074	1,425,970	114,896	7,466,948	8,099,697	632,749	16,224,117	46%	14*
TOTAL OPERATING EXPENDITURE	6,937,007	7,138,073	201,066	44,550,648	43,275,743	(1,274,905)	86,411,650	52%	
Interest and Depreciation									
Expenditure - Interest	404,786	746,507	341,721	2,382,395	4,479,043	2,096,648	8,958,086	27%	15*
Expenditure - Depreciation	2,931,679	2,931,681	2	17,590,074	17,590,087	13	35,180,174	50%	
TOTAL INTEREST AND DEPRECIATION	3,336,465	3,678,188	341,723	19,972,469	22,069,130	2,096,661	44,138,260	45%	
TOTAL EXPENDITURE	13,750,981	14,270,487	519,506	83,989,295	85,059,557	1,070,262	169,769,969	49%	
NET OPERATING SURPLUS/(DEFICIT)	(2,468,828)	(2,588,547)	119,719	(10,253,690)	(13,774,151)	3,520,461	(27,082,812)		

- *1 Income - Grants & Subsidies - The year to date favourable variance of \$718k includes additional income of \$512k for Roothing NZTA subsidised works for maintenance activities (offsets in Infrastructure maintenance costs - See Note.9 below) and a \$253k unbudgeted grant received for Responsible camping.
- *2 Income - NZTA External Cost Recoveries - The \$129k favourable year to date variance is due to additional OPEX (NZTA recoveries) of \$513k offset with lower internal time allocations to CAPEX projects of (\$383k) due to vacancies.
- *3 Income - Regulatory - The \$104k unfavourable year to date variance includes \$270k provision for doubtful debts and \$69k Campervan infringements offset by \$210k favourable Traffic & parking infringements.
- *4 Income - Consents - Resource Consents \$429k YTD under budget as fewer consents received/issued to date than budgeted resulting in lower labour recoveries, variance also due to credit notes issued for applicant queries which were unbudgeted. Engineering Consents \$225k above budget YTD due to higher labour recoveries with more consents received/issued than expected with the 20% reduced post Covid budget.
- *5 Income - External Cost Recovery - \$158k favourable YTD in Resource Consents is due to more than budgeted on chargeable consultants. Favourable revenue variance offsets the unfavourable cost variance.
- *6 Income - Operational - The \$1.7m favourable year to date variance includes \$278k insurance monies for the Thompson St water main claim, \$169k received from ORC for bus stop infrastructure, \$170k Net interest, \$165k for Entrusted Works Agreement for Shotover Country Bores Water Supply bridge Crossing and turnover rents is up \$500k due to timing and there is unbudgeted \$79k revenue invoicing for Brecon St car park associated with the surrounding construction activity.
- *7 Expenditure - Salaries and Wages - There is an actual year to date saving of \$333k which includes an allowance for vacancies. This is offset by an increase in contractor costs.
- *8 Expenditure - Salaries and Wages Contract - There is an expected \$147k additional expenditure for increase 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 \$90k additional non-chargeable disbursements costs within P&D.
- *9 Expenditure - Professional Services - The favourable year date variance of \$502k is due to timing of spend within Property & Infrastructure (\$283k), Corporate (\$147k) which is expected to be spent by the year end.
- *10 Expenditure - Legal - Additional spend within Legal is related to Wanaka Airport Judicial Review \$176k and \$434k costs for defending Weather Tightness claims.
- *11 Expenditure - Infrastructure Maintenance - The unfavourable year to date variance of \$1.7m is largely within Roothing (\$1.5m) which includes \$526k of minor flooding/wind events and emergency reinstatement costs along with additional internal time allocations of \$564k (offset with additional NZTA External Cost Recoveries) and Downer roading maintenance contract costs of \$614k (due to timing of spend as expected to be within target cost by year end).
- *12 Expenditure - Parks & Reserves Maintenance - The underspend includes an expected savings within the Open Spaces contract for toilet cleaning and timing of spend within building maintenance
- *13 Expenditure - Grants - The additional spend is relating to \$129k Lakeview affordable housing contribution which is offset with income received for Lakeview. (see Noe. 17 below)
- *14 Expenditure - Other - The \$632k underspend includes reduced costs of \$467k for District Plan Commissioner costs, Cleaning \$125k, Staff Training \$96k and IT Service Contracts \$79k. This is offset with an unfavourable variance of \$329k relating to Covid recovery costs (offset by MBIE & Charitable funding).
- *15 Expenditure - Interest - Interest expense is favourable by \$2.1m 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	December 2020 Actual	December 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	
CAPITAL REVENUE									
Income - Development Contributions	1,053,814	1,274,726	(220,913)	9,107,997	7,648,358	1,459,639	15,296,716	60%	16*
Income - Vested Assets	0	0	0	0	0	0	11,095,087	0%	
Income - Grants & Subsidies Capex	967,131	1,382,565	(415,435)	3,337,604	8,295,393	(4,957,789)	19,884,183	17%	17*
Income - Grants & Subsidies 3 Waters Reform	0	0	0	4,840,293	0	4,840,293	0	0%	18*
Income - Development Property	0	0	0	1,343,727	0	1,343,727	7,080,000	19%	19*
TOTAL CAPITAL REVENUE	2,020,944	2,657,292	(636,347)	18,629,621	15,943,751	2,685,870	53,355,986	35%	
CAPITAL EXPENDITURE									
Projects/Asset Purchases	6,297,178	16,138,527	9,841,349	38,863,363	73,363,473	34,500,111	183,578,249	21%	20*
Debt Repayment	0	0	0	0	0	0	16,890,000		
TOTAL CAPITAL EXPENDITURE	6,297,178	16,138,527	9,841,349	38,863,363	73,363,473	34,500,111	200,468,249		
NET CAPITAL FUNDING REQUIRED	4,276,234	13,481,235	10,477,696	20,233,742	57,419,723	31,814,241	147,112,264		
External Borrowing									
Loans	150,508,000						275,777,333		
TOTAL BORROWING	150,508,000						275,777,333		

Commentary

*16 Income - Development Contributions - Development contribution invoices across 37 applications around the District were generated in December totalling \$1.1m. The largest was \$426k to RCL Henley downs Ltd - for Consent to subdivide remaining 85 Lots. Transport \$2.5m, Parks and Reserves \$2m, Waste Water \$2.2m, Water Supply \$2.2m and Storm Water \$0.2m. To note, development contribution revenue is \$1.4m favourable YTD.

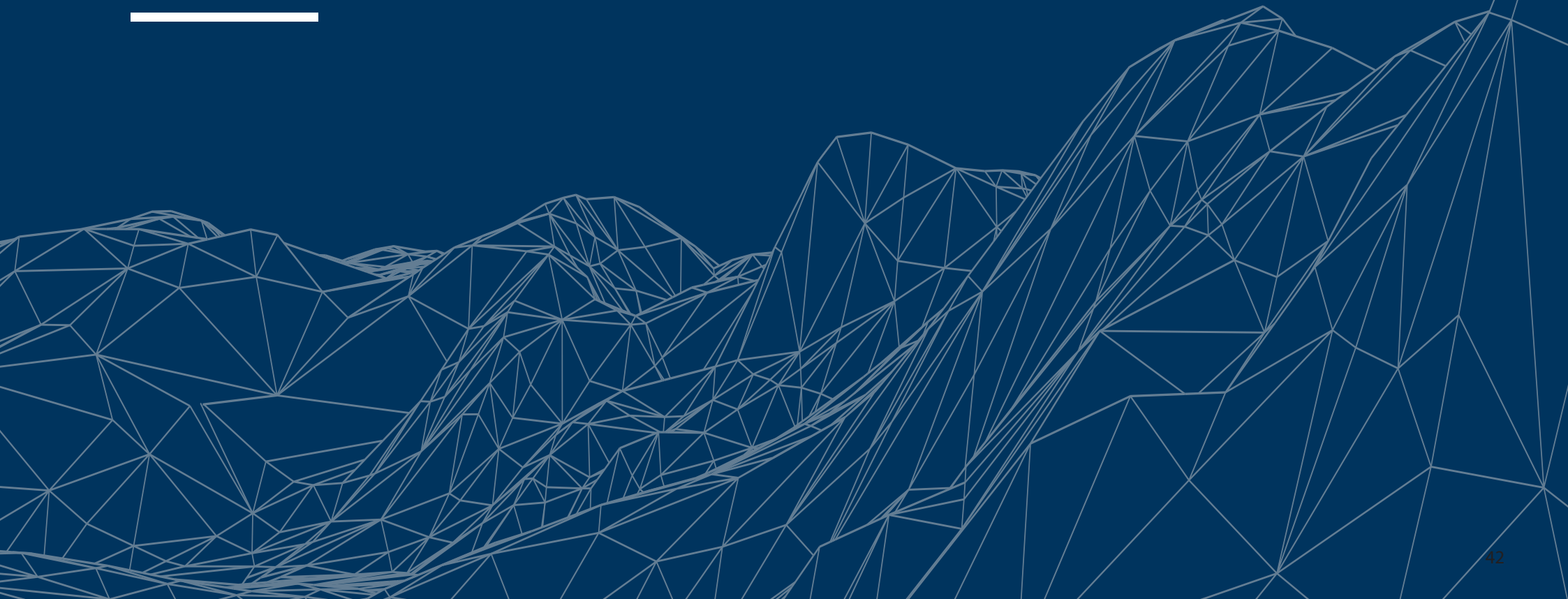
*17 Income - Grants & Subsidies Capex - There has been \$3.3m claimed against a year to date budget of \$8.2m. Deferrals from the September Capex Reforecast total \$4.0m have been adjusted for in October. NZTA budgets not approved include Lakeview Development - Transportation (\$3.6m) and Arterials Designation (\$1.6m). Significant works are programmed over the coming months for the balance to be recovered including Minor Improvements and Ballantyne Road.

*18 Income - Grants & Subsidies 3 Waters Reform - Tranche 1 government funding \$4.9m for 3 Waters Reform Stimulus offset with additional capital programme costs.

*19 Income - Development Property - Revenue to date includes gain on sale from Lakeview Lot 11 as part of a land exchange with Wellsmart Holdings Ltd.

*20 Projects - Capital Expenditure - \$38.8m spend against a year to date budget of \$73m. The largest actual spends per project for December were Recreation Ground new Wastewater Pump Station \$640k, Beacon Point new Reservoir \$618k, Willow Place WWPS Rising Main upgrade \$595k, Bennetts Bluff Safety Improvements \$573k.

ANNUAL KEY PERFORMANCE INDICATORS





KPI	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
INFRASTRUCTURE		
	Water	
DIA	Percentage of water lost from each municipal water reticulation network	<30% overall
DIA	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) 85% (Yr 3) b) 25% (Yr 3)
	Wastewater	
DIA	Annual number of dry weather overflows from a municipal sewerage system per 1000 sewerage connections	<3 per 1000 connections
DIA	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%
	Stormwater	
DIA	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%
DIA	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
	Roading	
DIA	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
QoL Survey	Increased use of alternative modes of transport	Maintain/improve
QoL Survey	Percentage of residents and ratepayers who are satisfied with the bus service (cost, reliability accessibility)	50% (Yr 3)
DIA	Increased journey time reliability	Maintain/improve
DIA	Average quality of ride on a sealed local road network, as measured by the Smooth Travel Exposure Index	>80%
DIA	Percentage of sealed network that is resurfaced annually	<10%
DIA	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
New measure	Refuse and Recycling Reduction of carbon emission units purchased per head of population (based on average day population)	<0.74
QoL Survey	Infrastructure Percentage of ratepayers who are satisfied with street cleaning	>75%
COMMUNITY SERVICES AND FACILITIES		
New measure	Percentage of capital works completed annually, including renewals, against the annual budget adopted by the Council for community facilities	>80%
New measure	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
New measure	Percentage of total community grants to operating cost, excluding salaries and wages	Maintain
QoL Survey	Percentage of residents and ratepayers who are satisfied with the support Council provides for the community	>80%
QoL Survey	Percentage of residents and ratepayers who feel a sense of pride in the district	>90%
QoL Survey	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%
QoL Survey	Percentage of residents who have attended or performed in arts and cultural events or groups	>70%
ENVIRONMENT		
QoL Survey	Percentage of ratepayers who are satisfied with the steps Council is taking to protect the environment.	>55% (Yr 3)
DIA	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%
DIA	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
ECONOMY		
New measure	Return on cost of commercial property, excluding revaluation gains/losses	Maintain/improve
New measure	Percentage of the total of the event strategy, economic development and film office fund to total operating cost (excluding salaries and wages)	Maintain/improve
New measure	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)	>60% (Yr 3)
New measure	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
New measure	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
New measure	Housing Affordability Measure (HAM): Share of renting households with below average income after housing costs.	Maintain/improve
New measure	Housing Affordability Measure (HAM) : Share of first time buyer households with below average income after housing costs.	Maintain/improve
LOCAL DEMOCRACY		
QoL Survey	Percentage of ratepayers who are satisfied with the opportunities to have to their say	>80%
QoL Survey	Percentage of ratepayers who are satisfied with the information they receive from Council	>80%
QoL Survey	Percentage of ratepayers who consider themselves resilient and prepared in the event of an emergency	>80%
QoL Survey	Percentage of QLDC staff (that are part of the emergency response structure) who have participated in training throughout the year	100%
QoL Survey	Percentage of ratepayers who are satisfied with overall Council performance	>80%
QoL Survey	Satisfaction with Elected Members	>80%
New measure	Attendance at all Te Roopu Taiao	100%
New measure	Mana Whenua satisfaction with engagement by QLDC (This measure will be sought from representatives of the Murihiku and Otakou Runaka.)	>80%
New measure	Percentage of staff who include Te Reo in their regular interactions	100%



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



Queenstown Lakes District COVID-19 Recovery Intelligence Report

December 2020

Kia whakatōmuri te haere whakamua ‘I walk backwards into the future with my eyes fixed on my past’

Understanding where we have come from is as important as where we are going. This report tells the story of our district and the impact COVID19 has had on our communities. It looks to track how we recover against a number of economist predictions, but also consider the wider implications on overall quality of life.

Kia whakatōmuri te haere whakamua
‘I walk backwards into the future with my eyes fixed on my past’

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
...and were the jewel in New Zealand’s crown.
- However, a lack of diversification left us exposed...
...and we were experiencing growing pains.

Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
...and it could get worse if we ‘do nothing’.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
...and for recovery.

Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

Queenstown Lakes was experiencing rapid growth.

Between 2015 and 2017 the district saw its highest rate of growth.



An increase in resident population of 2,000 people per year.



Around 1,000 new houses per year.



Over 1,000 accommodation units built or in construction.

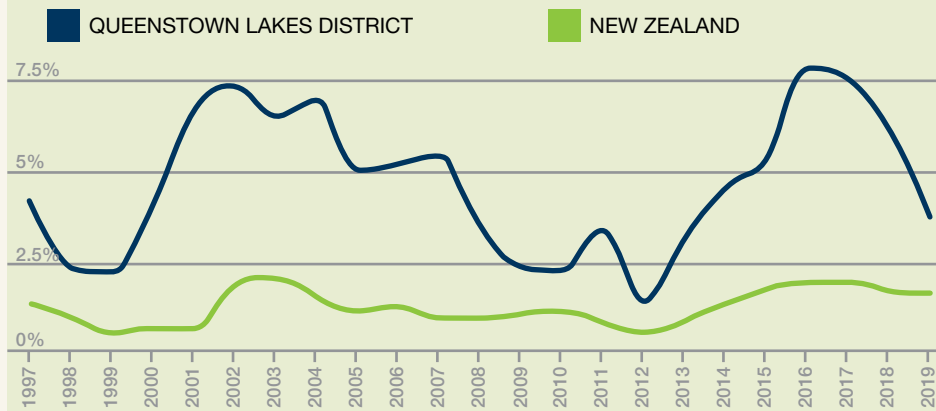
(Source: QLDC Population Projections, December 2018)

We were predicting the district would nearly double in size over the next 30 years.

Growing from the size of Napier to the size of Dunedin.

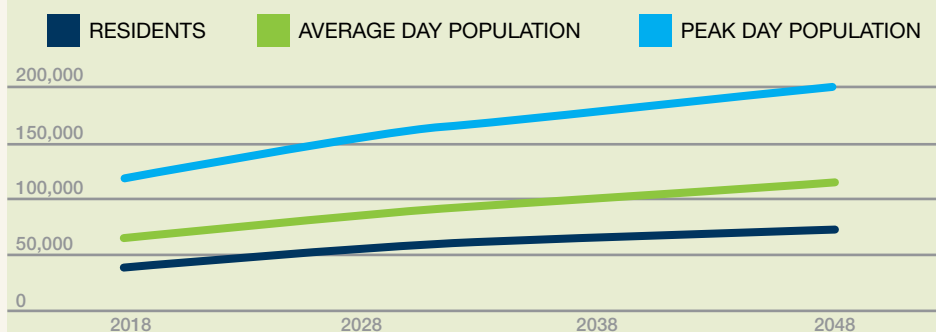
Growth in resident population peaked in 2016 at 7.8% annual change and dropped to 3.7% in 2019.

However, the annual percentage change was still over double the New Zealand average. (Source: Infometrics)



On a peak day, 2 in 3 people were visitors.

And we were predicting this trend would continue.



Kia whakatōmuri te haere whakamua
'I walk backwards into the future with my eyes fixed on my past'

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...and we were experiencing growing pains.

Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...and for recovery.

Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

Providing a good quality of life for the majority of people.

The purpose of local government is “to promote the social, economic, environmental, and cultural well-being of communities”. Using each of these elements, we can explore what a good quality of life meant for our communities.

SOCIAL

The number of people enrolled with a primary health organisation in the Queenstown Lakes District (year to September 2019) increased by

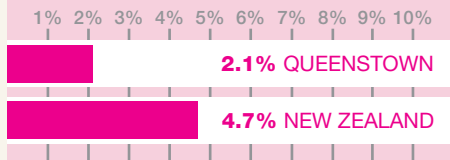
6.1%

compared with the previous year. Growth was higher relative to New Zealand, where the number of enrolments increased by only 2.0%.

SOCIAL

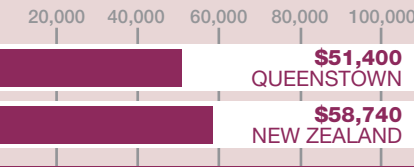
The percentage of people accessing a mental health service was 2.1%, compared to 4.7% for New Zealand.

(Source: Ministry of Health Programme for Integration of Mental Health Data PRIMHD)



ECONOMIC

On average, personal earnings were \$51,400, lower than the New Zealand average \$58,740 (measured quarterly by Linked Employer-Employee Data published by Statistics New Zealand). However, median household income was \$73,300, around \$10,000 higher than the rest of New Zealand.



SOCIAL

Life expectancy in the district is

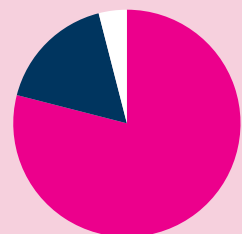
83.9 years

around 2 years more than the New Zealand average.

(Source: Infometrics three year grouped period – 2015-17)

SOCIAL

- 79% OF RESPONDENTS SAID THEIR QUALITY OF LIFE IS EXTREMELY GOOD OR GOOD
- 17% AVERAGE
- 4% POOR OR EXTREMELY POOR



(Source: Quality of Life Survey 2018 and 2019)

ECONOMIC

The annual average unemployment rate in Queenstown Lakes District was

1.1%

in September 2019.

Kia whakatōmuri te haere whakamua
‘I walk backwards into the future with my eyes fixed on my past’

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district... ..and were the jewel in New Zealand’s crown.
- However, a lack of diversification left us exposed... ..and we were experiencing growing pains.

Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district... ..and it could get worse if we ‘do nothing’.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future... ..and for recovery.

Tracking recovery

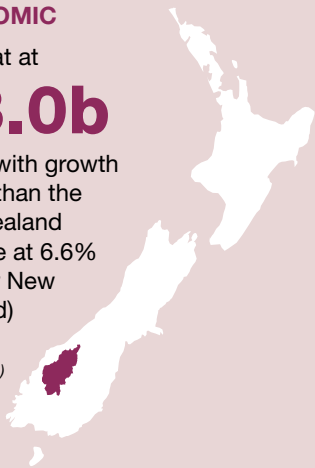
- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals. ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

ECONOMIC

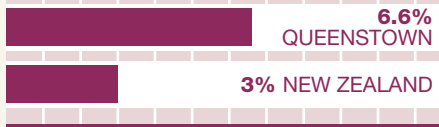
GDP sat at
\$3.0b

(2019) with growth higher than the New Zealand average at 6.6% (3% for New Zealand)

(Source: Infometrics)



1% 2% 3% 4% 5% 6% 7% 8% 9% 10% 11%



ENVIRONMENTAL

The district scores

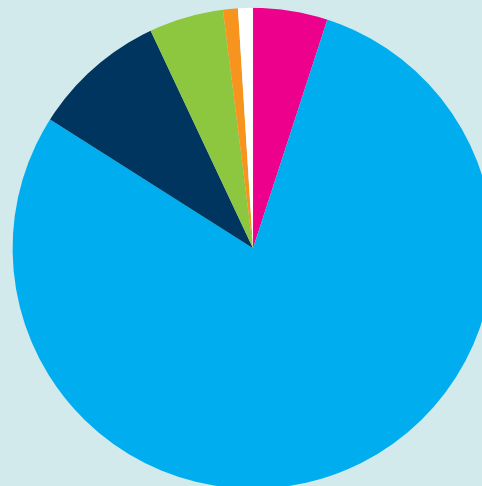
0.9

compared to the New Zealand average of 0.7, on the index that ranks performance on water quality.

(Source: Ministry of Health Annual Review of Drinking Water series. Presented by Infometrics. Summarised annually as part of the QLDC Annual Report)

CULTURAL: ETHNICITY

- MĀORI LIVING IN THE DISTRICT IS 2,094 OR 5% OF THE TOTAL POPULATION
- EUROPEAN IS THE LARGEST ETHNIC GROUP AT 32,739 OR 79% OF THE TOTAL POPULATION
- ASIAN IS THE SECOND LARGEST ETHNIC GROUP AT 3,870 OR 9% OF THE TOTAL POPULATION
- MIDDLE EASTERN/LATIN AMERICAN/AFRICAN ACCOUNTED FOR 5%
- PACIFIC PEOPLES 1%
- AND OTHER ETHNICITY 1%



(Source: Census 2018)

ENVIRONMENTAL

Over

1,800 daily

users of trails in Queenstown.

(Source: QLDC Annual Report 2018-2019)

CULTURAL: EXPRESSION OF CULTURAL IDENTITY

2%

of people (Census 2018) say they have difficulty communicating using their usual language, with a small percentage of those saying they cannot use their language at all

(Source: Quality of Life Survey 2019)

● **Kia whakatōmuri te haere whakamua**
‘I walk backwards into the future with my eyes fixed on my past’

● **Before COVID-19**

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district... ..and were the jewel in New Zealand’s crown.
- However, a lack of diversification left us exposed... ..and we were experiencing growing pains.

● **Impact of COVID-19 on the district**

- When COVID-19 shut our borders, it cut off the bloodstream to the district... ..and it could get worse if we ‘do nothing’.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future... ..and for recovery.

● **Tracking recovery**

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals. ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

We generated value well beyond the district...

‘Sustaining Tourism Growth in Queenstown’ (March 2018) suggests if an international tourist visits Queenstown, spending in the rest of the South Island is

more than three times higher

than if that tourist had not visited Queenstown. This spending added

\$988 million – \$1.10 billion

to the South Island’s GDP, and

9,600 – 11,600

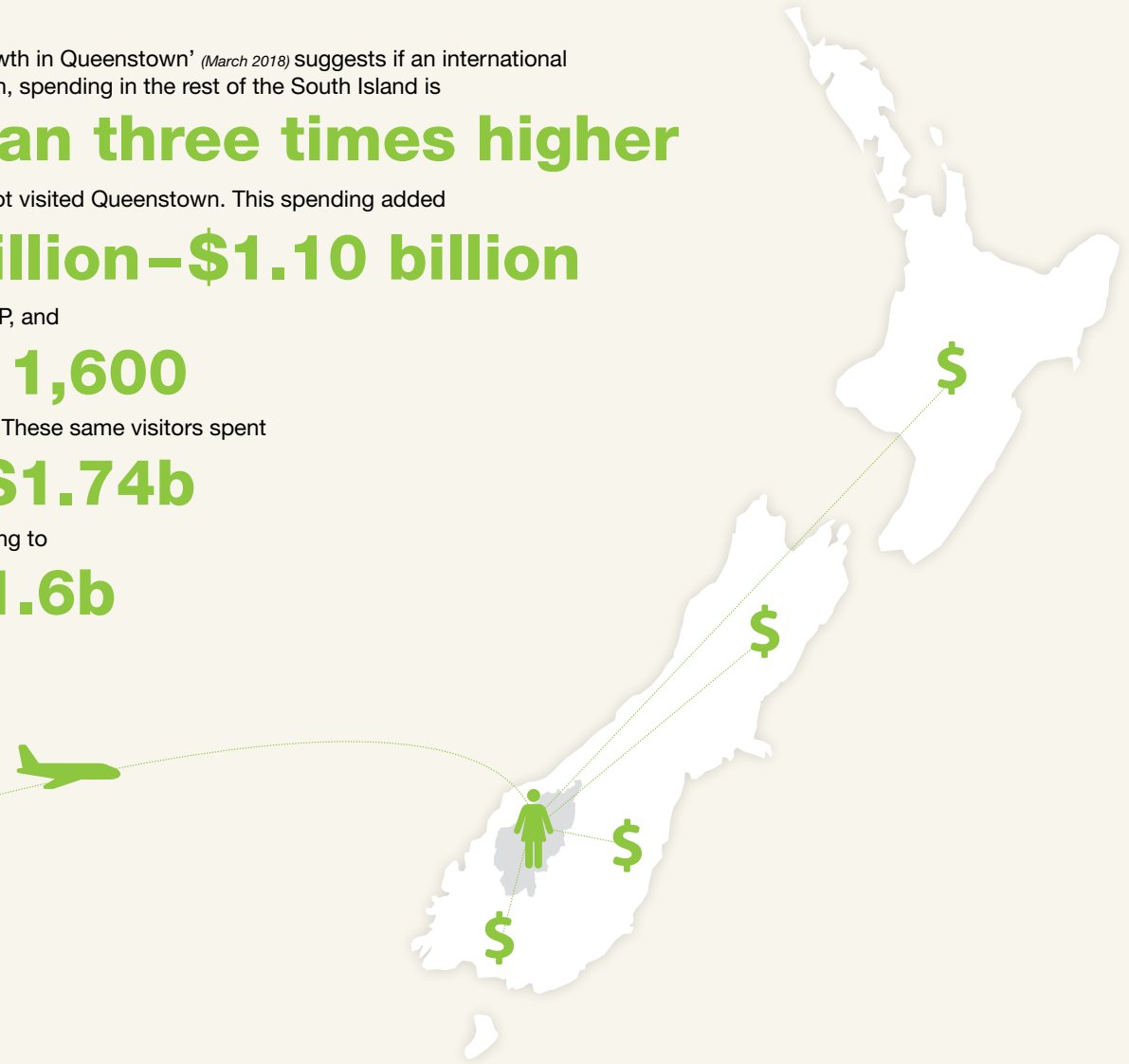
jobs in the South Island. These same visitors spent

\$1.44 – \$1.74b

per annum in NZ, equating to

\$1.3 – \$1.6b

in NZs overall GDP.



● **Kia whakatōmuri te haere whakamua**
‘I walk backwards into the future with my eyes fixed on my past’

● **Before COVID-19**

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district... ..and were the jewel in New Zealand’s crown.
- However, a lack of diversification left us exposed... ..and we were experiencing growing pains.

● **Impact of COVID-19 on the district**

- When COVID-19 shut our borders, it cut off the bloodstream to the district... ..and it could get worse if we ‘do nothing’.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future... ..and for recovery.

● **Tracking recovery**

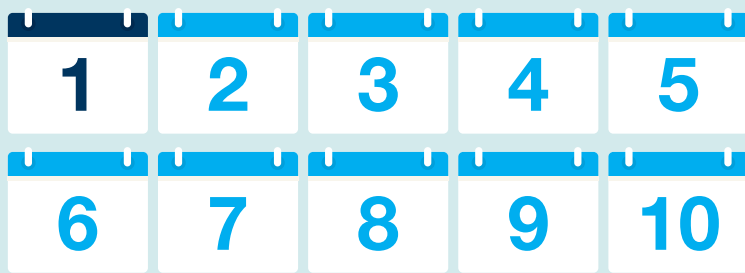
- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals. ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

...and were the jewel in New Zealand's crown.

Lonely Planet and TripAdvisor name Queenstown as one of the top experiences in NZ, as well as providing the gateway to other top spots such as Milford Sound.

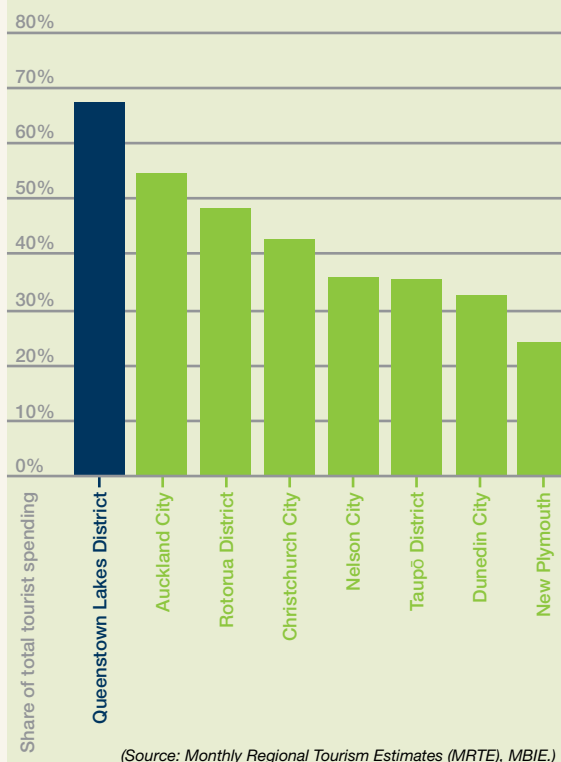
The 2019 '50 most beautiful cities in the world' list 2019 (survey of travel agents and bloggers) includes Queenstown - the only NZ city listed.

1 in every 10 international visitor guest nights were spent in Queenstown.



■ QUEENSTOWN

Spending per international visitor is markedly higher for international visitors to Queenstown than any other key tourist town.



Kia whakatōmuri te haere whakamua
'I walk backwards into the future with my eyes fixed on my past'

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
- ...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

Impact of COVID-19 on the district

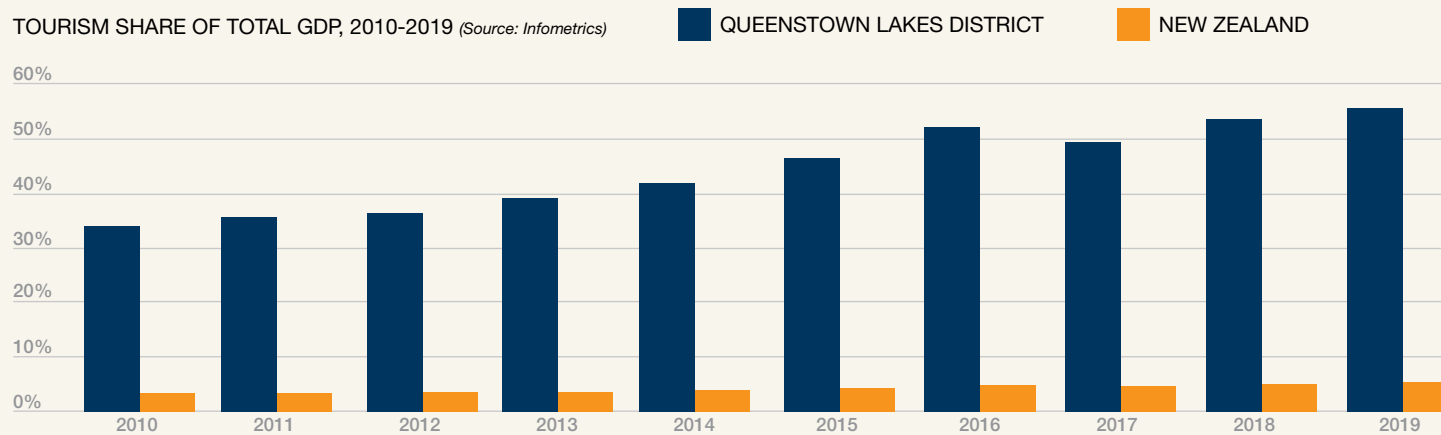
- When COVID-19 shut our borders, it cut off the bloodstream to the district...
- ...and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
- ...and for recovery.

Tracking recovery

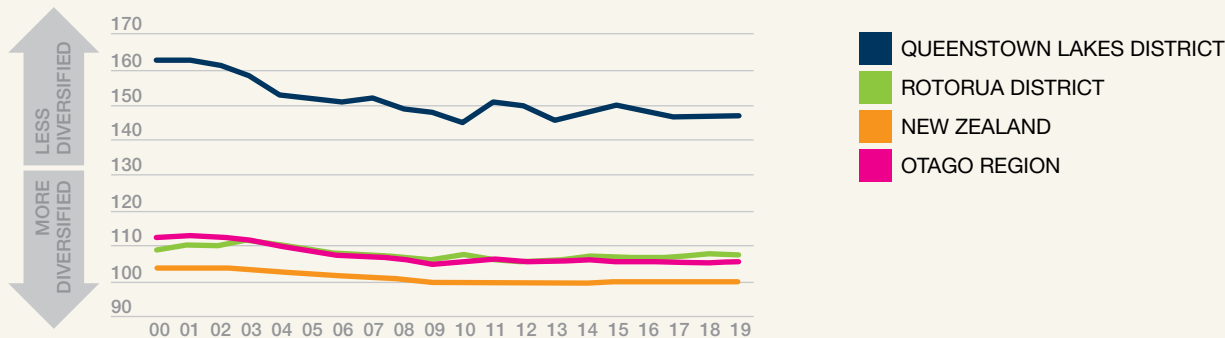
- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
- ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

However, a lack of diversification left us exposed...

Tourism contributed \$1.7b out of a total \$3.062b in 2019, more than half our district's GDP and 63.5% of jobs (seven times higher than the NZ average of 9%).



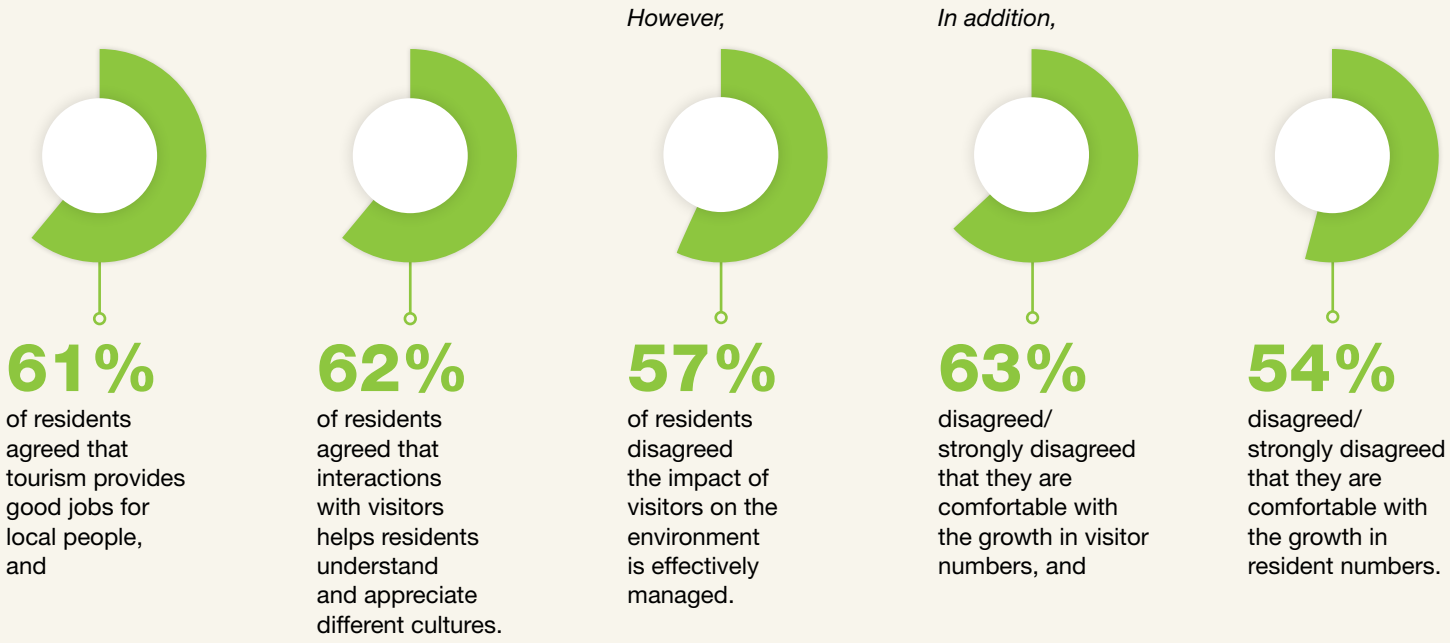
DIVERSIFICATION FOR QUEENSTOWN-LAKES, OTAGO, ROTORUA AND NEW ZEALAND. EMPLOYMENT DIVERSIFICATION INDEX. ANZSIC LEVEL 1 INDUSTRIES, RELATIVE TO REBASING NZ TO 100 IN 2019 (Source: Benje Patterson)



- Kia whakatōmuri te haere whakamua 'I walk backwards into the future with my eyes fixed on my past'
- **Before COVID-19**
 - Queenstown Lakes was experiencing rapid growth.
 - Providing a good quality of life for the majority of people.
 - We generated value well beyond the district... ..and were the jewel in New Zealand's crown.
 - However, a lack of diversification left us exposed... ..and we were experiencing growing pains.
- **Impact of COVID-19 on the district**
 - When COVID-19 shut our borders, it cut off the bloodstream to the district... ..and it could get worse if we 'do nothing'.
 - We are united by resilience and a desire to achieve more by working together.
 - We have a vision for the future... ..and for recovery.
- **Tracking recovery**
 - We are tracking our progress to understand how we are weathering the storm.
 - Ensuring initiatives are aligned with recovery goals. ...and develop an understanding of how COVID-19 has changed our communities.
 - Ultimately, these outcomes matter because what made the district a jewel before, remains.

...and we were experiencing growing pains.

Communities were starting to push back against growth, despite acknowledging the positive impact of the tourism industry on the local economy (measured by Quality of Life survey 2018 and 2019)



Kia whakatōmuri te haere whakamua
'I walk backwards into the future with my eyes fixed on my past'

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district... ..and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed... ..and we were experiencing growing pains.

Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district... ..and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future... ..and for recovery.

Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals. ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

SOCIAL

25%

of people said they had accessed a mental health service in the last 12 months (QoL 2018). The percentage is similar for the 2019 survey, with

24%

saying they had accessed mental health services through their doctor.

16%

of these respondents also said that someone else in their household was also accessing mental health services through their doctor.

10%

have accessed a counsellor or psychologist.

(Source: Quality of Life Survey 2018 and 2019)

ECONOMIC

10%

of people living in the district were living in crowded households.

(Source: Census 2013. Presented by Infometrics)

ECONOMIC

The housing affordability index (the ratio of the average current house value to average annual earnings) shows that for Queenstown Lakes the index was 20.3,

double than the rest of New Zealand.

A higher ratio, suggests that median houses cost a greater percentage of incomes, meaning lower housing affordability.

ECONOMIC

Average weekly rent at March 2018 was \$526 per week, compared to a national average of \$398 per week. The rental affordability index was 0.5, compared to 0.3 nationally.

\$300 \$600 \$900 \$1,200

\$526 QUEENSTOWN

\$398 NEW ZEALAND

ECONOMIC

18%

of resident said they have no disposable income and a further

18%

have more than one paid job

(Source: Quality of Life Survey 2019)

CULTURAL

Those who rated their Quality of Life

as poor or extremely poor

were more likely to be from an ethnic group.

ENVIRONMENTAL

75%

of people are concerned or very concerned about the impact of climate change on the district.

30%

were satisfied or extremely satisfied with the steps council is taking to protect the environment.

(Source: Quality of Life Survey 2018)

● **Kia whakatōmuri te haere whakamua**
‘I walk backwards into the future with my eyes fixed on my past’

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...
...and we were experiencing growing pains.

Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
...and it could get worse if we ‘do nothing’.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
...and for recovery.

Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

When COVID-19 shut our borders, it cut off the bloodstream to the district...

Data from the QLDC welfare registration form recorded the following data.



Just over

23,000

welfare requests were received, representing

7,377

unique individuals.



A total of

14,053

food vouchers were issued in Queenstown and

1,392

in Wanaka.



46%

of people registering for welfare said they were unemployed.

The estimated unemployment rate of the working age population was

11%



5,330

welfare requests were received from people on employment or short stay visitor visas.

On Wednesday 1st July, welfare provision to migrants transitioned to the Visitor Care Manaaki Manuhiri programme operated by the Department of Internal Affairs and the Red Cross. This required a transition away from the QLDC/CDEM welfare registration form, on which much of the data in this report is based.

● **Kia whakatōmuri te haere whakamua**
'I walk backwards into the future with my eyes fixed on my past'

● Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
- ...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

● Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
- ...and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
- ...and for recovery.

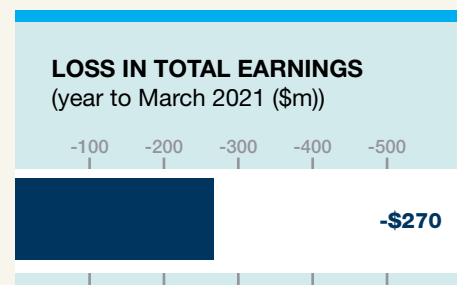
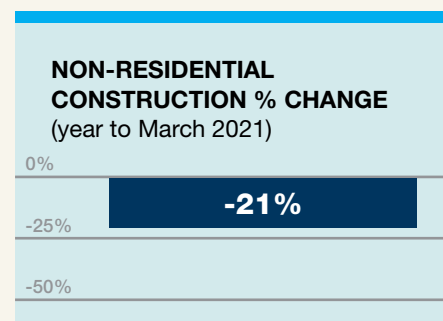
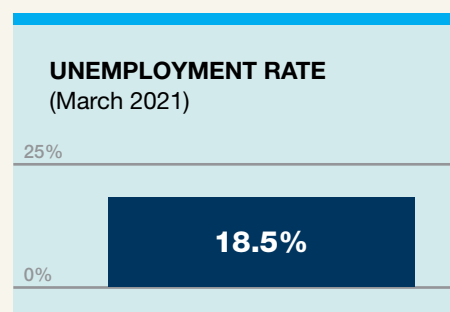
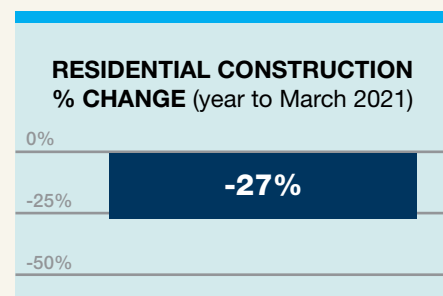
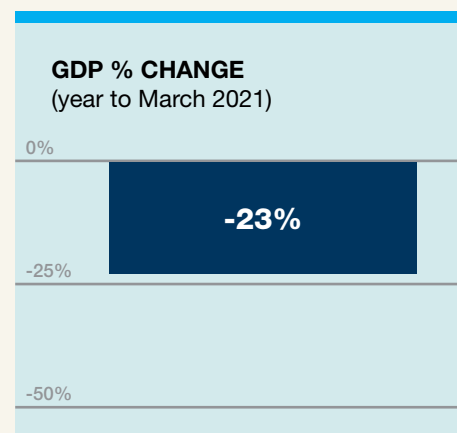
● Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
- ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

...and it could get worse if we 'do nothing'.

The following summarises the Infometrics report, 'Economic Impacts of COVID19 on the Queenstown Lakes Economy – Early Estimates' May 2020. These numbers demonstrate a 'do nothing' scenario and can be adjusted to capture the impact of a trans-tasman bubble, as well as a greater share of domestic tourism.

QUEENSTOWN LAKES DISTRICT



Kia whakatōmuri te haere whakamua
'I walk backwards into the future with
my eyes fixed on my past'

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
...and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
...and for recovery.

Tracking recovery

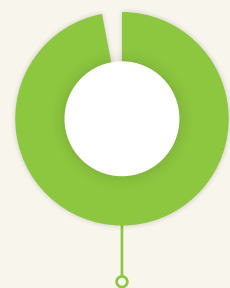
- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

We are united by resilience and a desire to achieve more by working together.

According to the New Zealand Institute of Economic Research, our communities rank the highest for resilience despite the most significant change in employment. This methodology is based on a numbers of indicators from Census 2018. The limitation with this research is that it does not explore or discuss the capacity of the social sector within the district to support communities.

[View the research here.](#)

IN ADDITION, THE QUALITY OF LIFE SURVEY 2018 INCLUDED A NUMBER OF QUESTIONS REGARDING RESILIENCE AND FOUND THAT:



97%

The majority of residents agreed they take responsibility for their own actions



87%

Have a good support network



86%

The majority agree that they are an optimistic person



68%

Lowest levels of agreement are seen in residents agreeing that they feel supported and never lonely

RECOVERY PROJECTS HAVE SEEN GOVERNMENT, SOCIAL SECTOR AND BUSINESS WORKING TOGETHER IN PARTNERSHIP. These have included Community Trusts, Social Agencies, Business Groups, MOH, MSD, MBIE, MHUD and DOC.

● **Kia whakatōmuri te haere whakamua**
'I walk backwards into the future with my eyes fixed on my past'

● Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
- ...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

● Impact of COVID-19 on the district

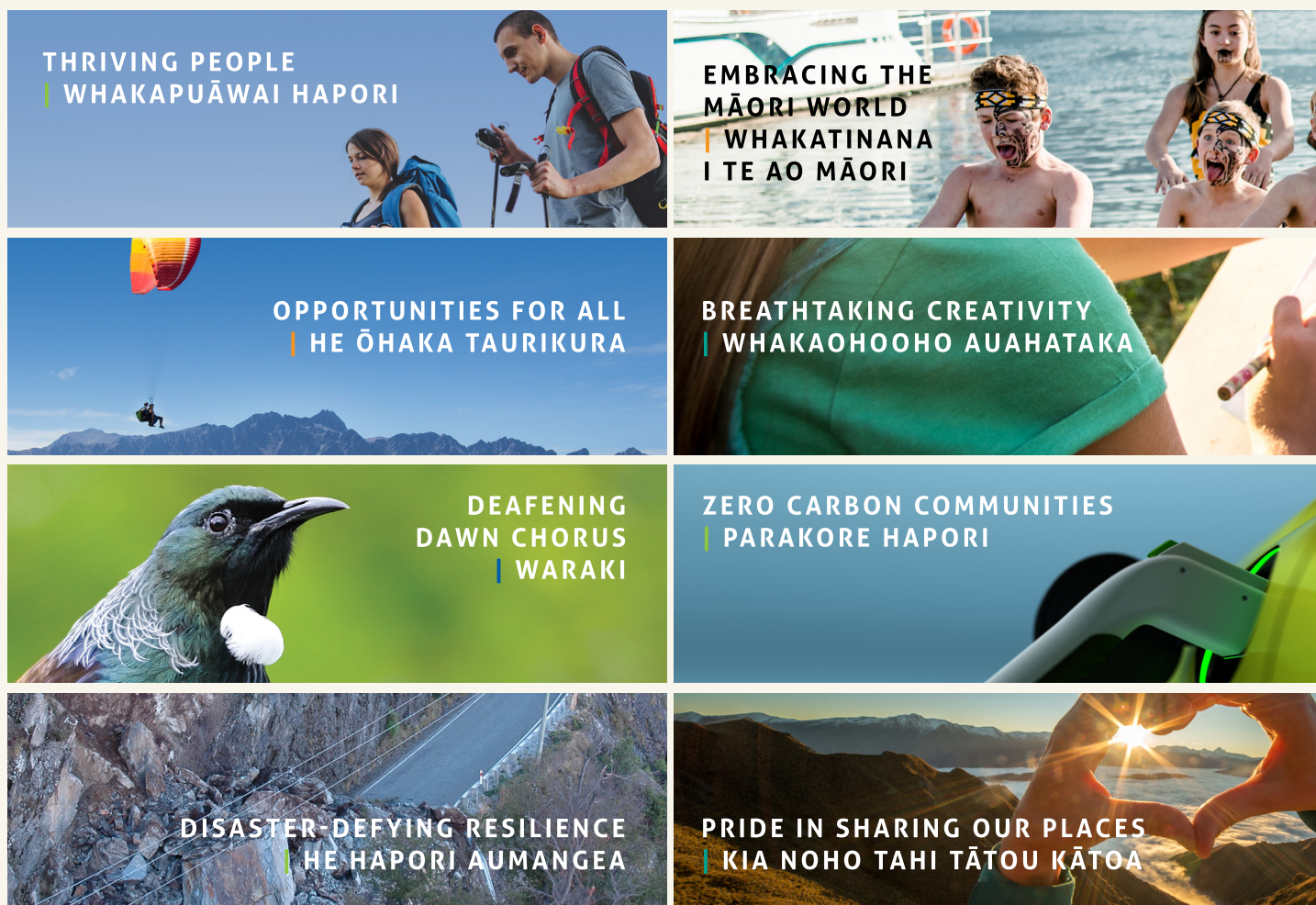
- When COVID-19 shut our borders, it cut off the bloodstream to the district...
- ...and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
- ...and for recovery.

● Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
- ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

We have a vision for the future...

We aspire to be a community that holds true to the values that collectively define what is unique about Queenstown Lakes District – our home. ‘A unique place. An inspiring future. He Wāhi Tūhāhā He Āmua Whakaohoho. Vision Beyond 2050.’ Has been developed as a vision for the community and is underpinned by the following vision statements.



- **Kia whakatōmuri te haere whakamua**
‘I walk backwards into the future with my eyes fixed on my past’
- **Before COVID-19**
 - Queenstown Lakes was experiencing rapid growth.
 - Providing a good quality of life for the majority of people.
 - We generated value well beyond the district...
 - ...and were the jewel in New Zealand’s crown.
 - However, a lack of diversification left us exposed...
 - ...and we were experiencing growing pains.
- **Impact of COVID-19 on the district**
 - When COVID-19 shut our borders, it cut off the bloodstream to the district...
 - ...and it could get worse if we ‘do nothing’.
 - We are united by resilience and a desire to achieve more by working together.
 - We have a vision for the future...
 - ...and for recovery.
- **Tracking recovery**
 - We are tracking our progress to understand how we are weathering the storm.
 - Ensuring initiatives are aligned with recovery goals.
 - ...and develop an understanding of how COVID-19 has changed our communities.
 - Ultimately, these outcomes matter because what made the district a jewel before, remains.

...and for recovery.

The following summarises the short to medium term goals for COVID-19 recovery in the district. The initiatives to support these goals are listed below.



● **Kia whakatōmuri te haere whakamua**
 'I walk backwards into the future with my eyes fixed on my past'

● **Before COVID-19**

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

● **Impact of COVID-19 on the district**

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
...and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
...and for recovery.

● **Tracking recovery**

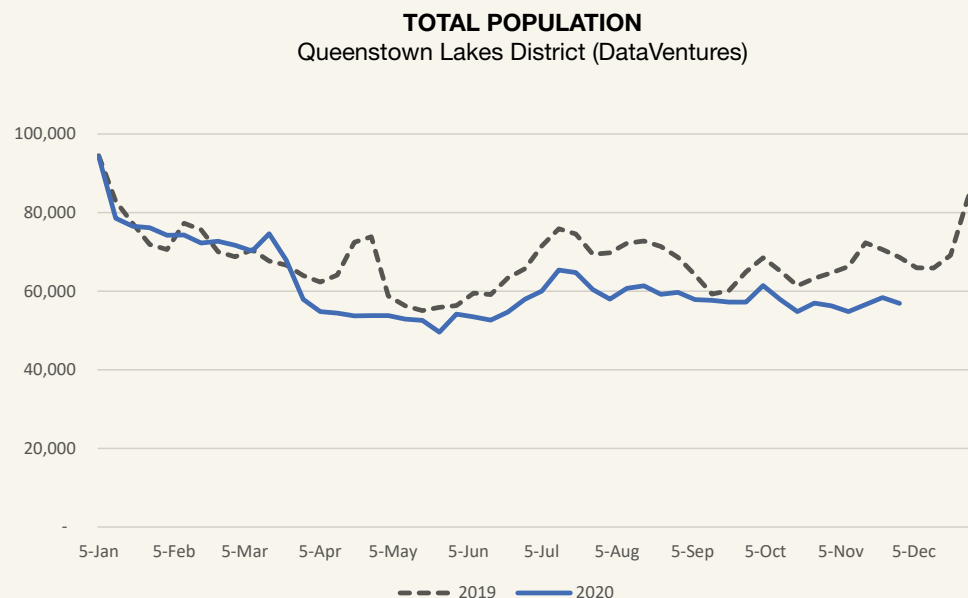
- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

We are tracking our progress to understand how we are weathering the storm...

The following indicators will be updated monthly, or when data is available. Earnings and economic diversification will be reported annually with data from Infometrics.

1. POPULATION

Population is estimated using mobile phone signal data. The data helps us understand the flow of both residents (determined as someone spending more than 7 days in any 14 day period in the district) and visitors in and out of the district. Since 1 May 2020 the resident population has averaged 43,294, with a low of 36,114 and a high of 47,607. Comparison to the start of the year (to 1 April 2020) shows a similar average at 42,723. However, the range is larger with a low of 34,686 and a high of 49,956 (just prior to national lockdown). This demonstrates the transient nature of the resident population, which was previously characterised by seasonal workers but we believe is now more indicative of longer stays by holiday home owners, and students and residents moving in and out the district for work.



Of particular interest this month are the numbers of domestic visitors for marathon weekend. This year domestic visitors averaged 13,019 for the weekend, whilst last year the average was slightly higher at 15,271.

Kia whakatōmuri te haere whakamua
'I walk backwards into the future with
my eyes fixed on my past'

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
- ...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

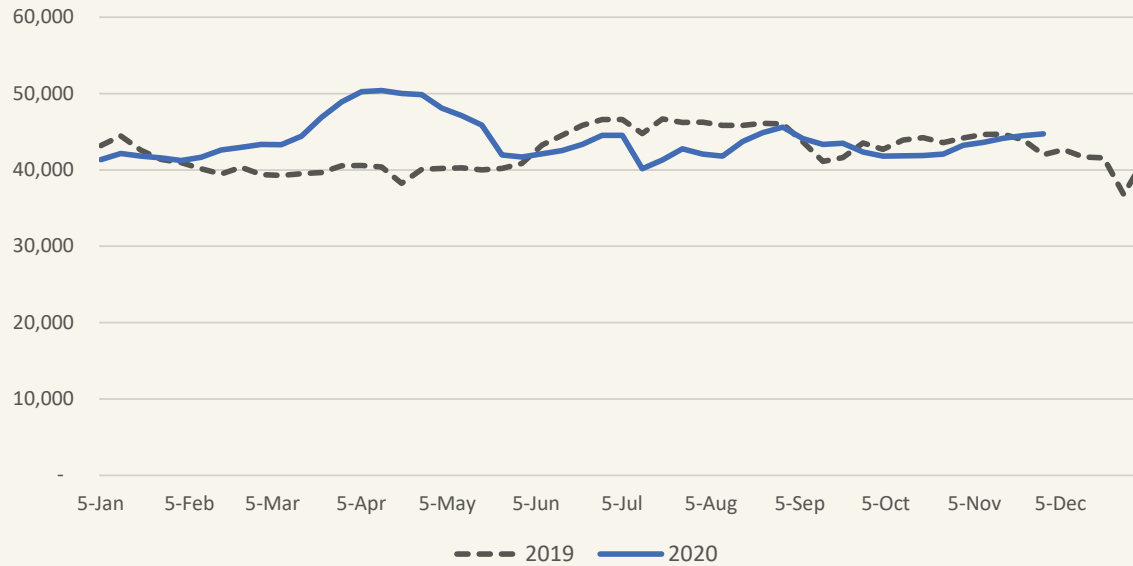
Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
- ...and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
- ...and for recovery.

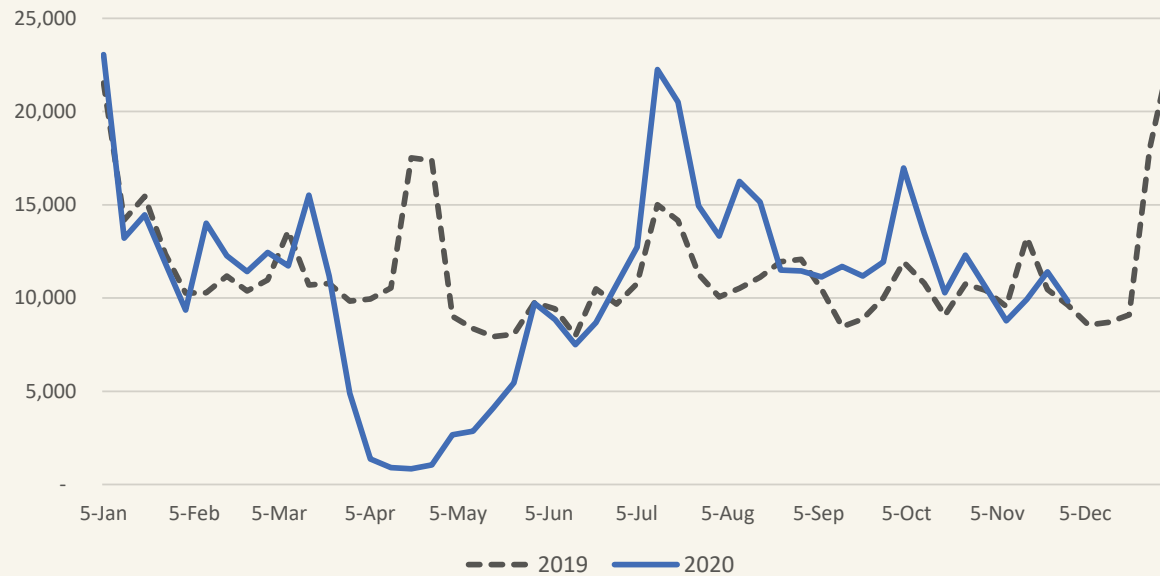
Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
- ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

LOCAL RESIDENTS VS 2019
Queenstown Lakes District



DOMESTIC VISITORS VS 2019
Queenstown Lakes District



Kia whakatōmuri te haere whakamua
‘I walk backwards into the future with my eyes fixed on my past’

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
- ...and were the jewel in New Zealand’s crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
- ...and it could get worse if we ‘do nothing’.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
- ...and for recovery.

Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
- ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

2. SPENDING

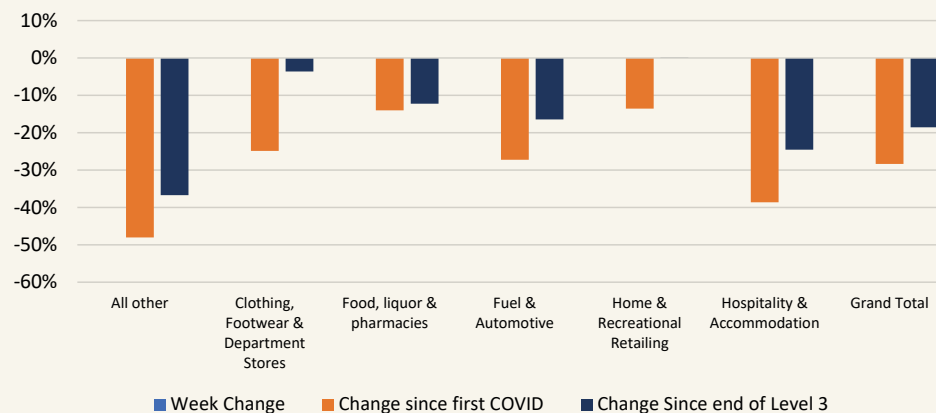
Weekly spending data is provided by Marketview. Change in the value of weekly spending relative to 2019 is now tracking more than 30% below the same time last year, similar to when Auckland was at Alert Level 3. The border closure will be most observable over summer as that is traditionally when the highest number of international tourists are present in the district.

In addition, information provided by Centrix shows there has been a modest rise in credit arrears, whereas nationally these have fallen. We will keep an eye on this data, particularly for 18-24 year olds who demonstrated the highest arrears at the start of 2020 and through lockdown.

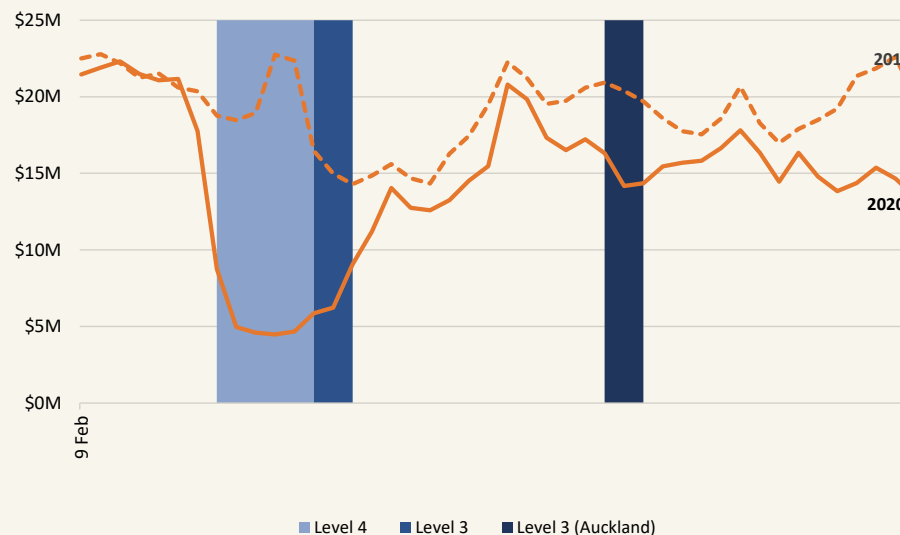
3. AVERAGE MONTHLY SPEND BY DOMESTIC TOURISTS

Based on Monthly Regional Tourism Estimates (MREs) produced by MBIE, each domestic tourist spent on average \$415 in the four months July-Sept 2020, 34% more than 2019. Overall, domestic tourists spent 63% (\$253m) more than this same period last year. However, this only goes part way to fill the -\$559m loss of international tourist spending. This data gives us an indication that the district has grown its share of domestic tourism as predicted. (Note: MREs are only estimates and are adjusted at the end of each year.)

CHANGE IN CONSUMER SPENDING VS 2019
Queenstown Lakes District, Paymark Data (~75% EFTPOS) 13th November 2020



TOTAL WEEKLY CONSUMER SPENDING VS 2019
Queenstown Lakes District, Paymark Data (~75% EFTPOS) 13th November 2020



Kia whakatōmuri te haere whakamua
'I walk backwards into the future with my eyes fixed on my past'

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
- ...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
- ...and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
- ...and for recovery.

Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
- ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

4. HOUSING

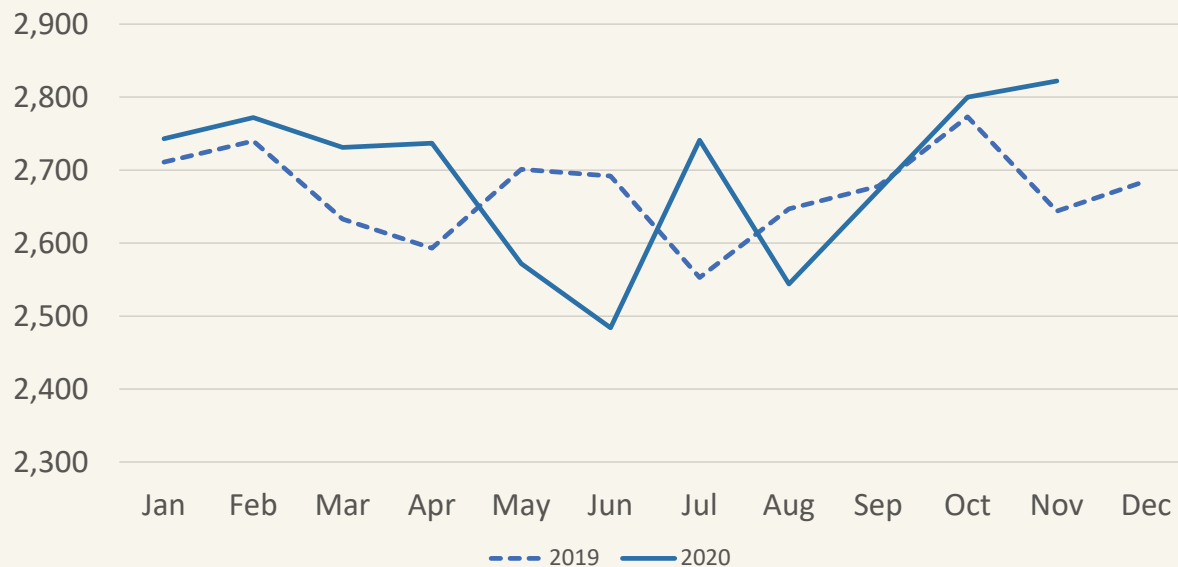
Infometrics have based their scenarios on a prediction that New Zealand will observe an 11% drop in average house prices between mid-2020 and the end of 2021.

The following data is sourced from the Real Estate Institute of New Zealand (REINZ) monthly reports. REINZ recommend monitoring the Housing Price Index (HPI), which was developed in partnership with the Reserve Bank of New Zealand and provides a more complete picture of the New Zealand housing market. Data on median and average house prices can be skewed by market composition changes. This means observed changes in these values could be almost entirely due to the changed nature in the underlying sample (e.g. an unusually large representation of high-end housing sales) rather than changes in the true market value. The REINZ HPI takes many aspects of market composition (as land area, floor area, number of bedrooms etc) into account resulting in greater accuracy. This stratification of housing by common groups avoids distortions when there are sudden shifts in the type of houses being sold, especially during times of low volumes.

The HPI chart shows that there has been an increase of 0.6% on last month, indicating slight growth in the market and 6.4% on 2019. The median house price has remained over \$1m and is up 14.8% on last year. Whilst this is good news for homeowners, it continues to put strain on those looking to enter the housing market for the first time. The November 2020 report from Core Logic on First time home buyers (FHBs) reports that Queenstown stands out for having the highest median house price paid by FHBs so far in 2020, at \$827,000 - higher than Auckland's figure of \$799,000. Houses are the dominant type of property being purchased by FHBs with a share of 78% or more in 11 of the 12 areas so far in 2020. Only Queenstown district fell below this at 68%. The price gap is also the largest at \$158,000, with FHBs paying a median of \$827,000 and all other buyers \$985,000.

Further, intel from Centrix suggests that the percentage of mortgages being deferred has fallen to 4.3% (Nov 2020) compared to 12% (July 2020). However, this is still the highest in the country.

REINZ HOUSE PRICE INDEX (2019 VS 2020)
Queenstown Lakes District



Kia whakatōmuri te haere whakamua
‘I walk backwards into the future with
my eyes fixed on my past’

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
...and were the jewel in New Zealand’s crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

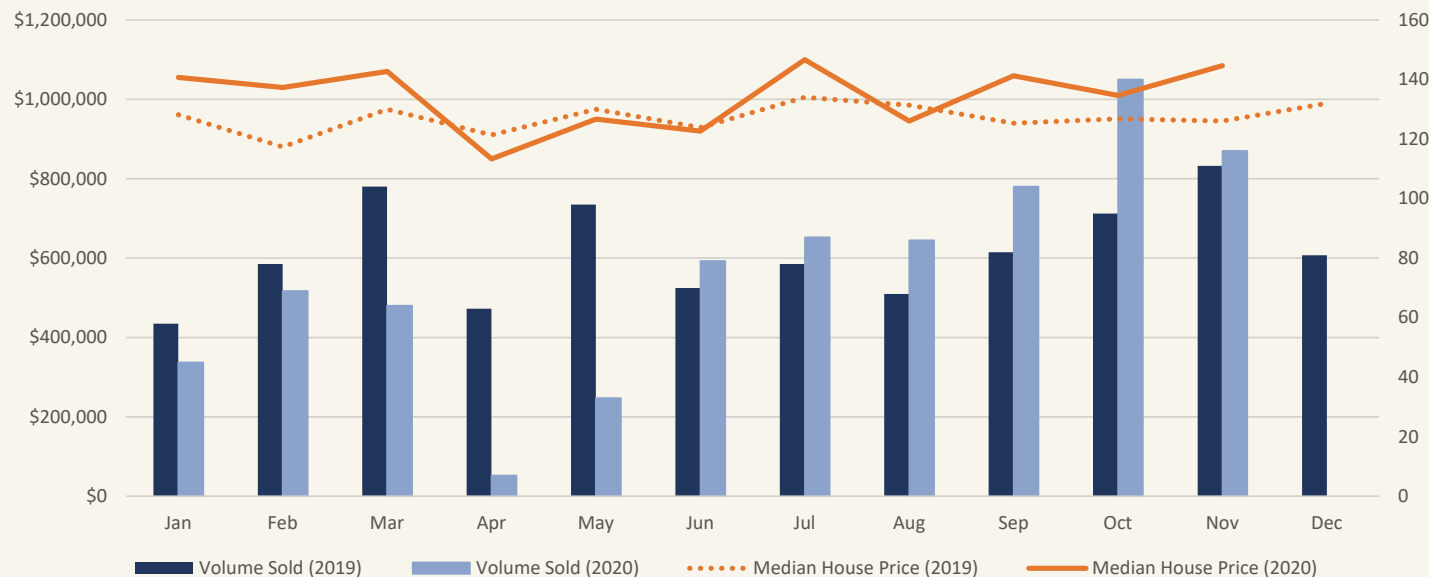
Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
...and it could get worse if we ‘do nothing’.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
...and for recovery.

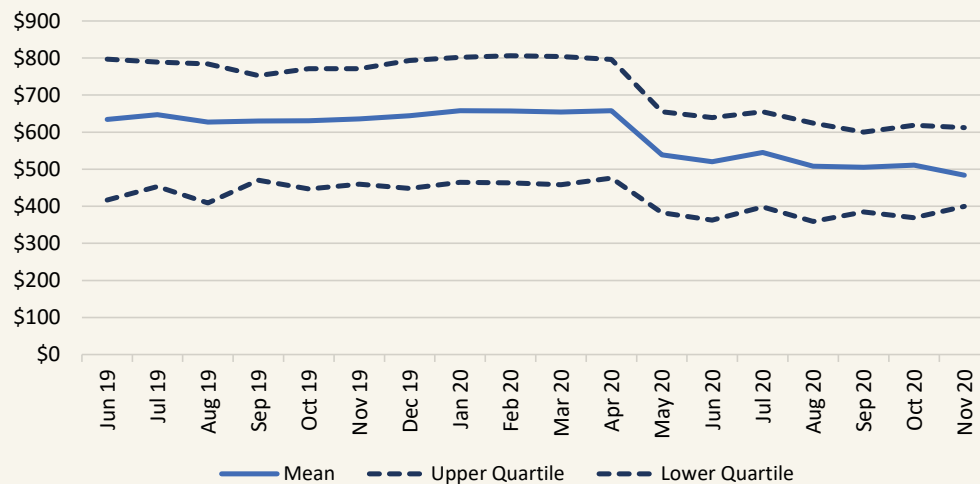
Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

REINZ MEDIAN HOUSE PRICE VS VOLUME SOLD (2019 VS 2020)
Queenstown Lakes District



MBIE PRIVATE SECTOR RENTS
Queenstown Lakes District



The following data is sourced from the Ministry of Business, Innovation and Employment (MBIE). Compared to the same time last year, the average rent is \$152 cheaper per week. We are working on a range of datasets to further understand whether decreased rental costs are making the district more affordable.

Kia whakatōmuri te haere whakamua
'I walk backwards into the future with my eyes fixed on my past'

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...and we were experiencing growing pains.

Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...and for recovery.

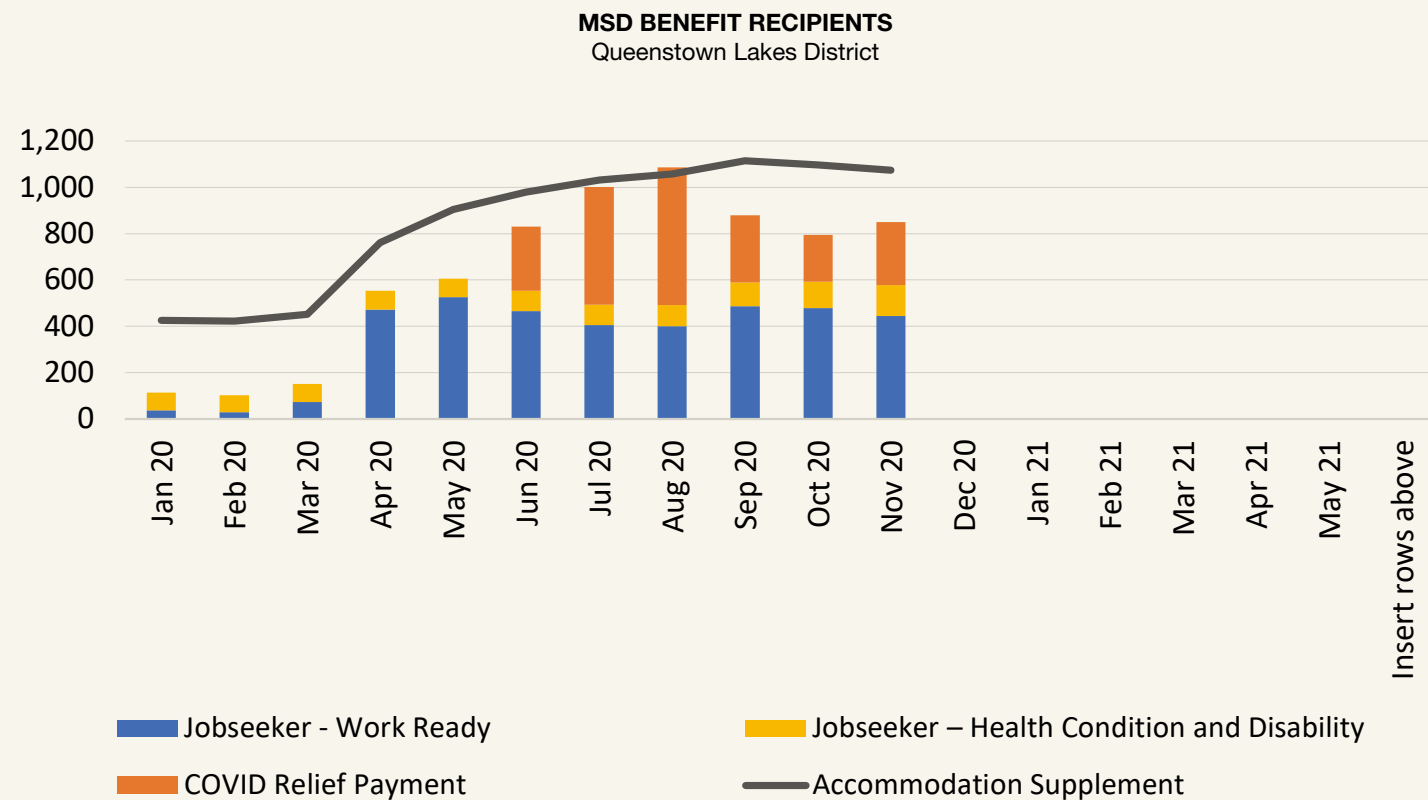
Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

5. UNEMPLOYMENT

Pre-COVID, unemployment sat at 1% and is based upon job seeker numbers from the Ministry of Social Development (MSD). Using the figures presented for Nov 2020, unemployment now sits at 3%. This figure does not take into account job seekers who are migrant workers. Following a survey of migrant workers who applied for welfare during the Alert Level 4 Lock-down period, we estimate the total unemployment rate to be around 6%. Data from Quality of Life survey 2020 (report to be released in January) also confirms unemployment at 6%. It is likely that since the recent job fairs, and with the onset of a busy summer period, this figure will reduce in the short term.

The graph shows a slight increase in the people receiving COVID Income Relief, which was open until the 14 November. Job Seeker – Health and Disability recipients have also increased.



- **Kia whakatōmuri te haere whakamua**
‘I walk backwards into the future with my eyes fixed on my past’
- **Before COVID-19**
 - Queenstown Lakes was experiencing rapid growth.
 - Providing a good quality of life for the majority of people.
 - We generated value well beyond the district...
 - ...and were the jewel in New Zealand’s crown.
 - However, a lack of diversification left us exposed...
 - ...and we were experiencing growing pains.
- **Impact of COVID-19 on the district**
 - When COVID-19 shut our borders, it cut off the bloodstream to the district...
 - ...and it could get worse if we ‘do nothing’.
 - We are united by resilience and a desire to achieve more by working together.
 - We have a vision for the future...
 - ...and for recovery.
- **Tracking recovery**
 - We are tracking our progress to understand how we are weathering the storm.
 - Ensuring initiatives are aligned with recovery goals.
 - ...and develop an understanding of how COVID-19 has changed our communities.
 - Ultimately, these outcomes matter because what made the district a jewel before, remains.

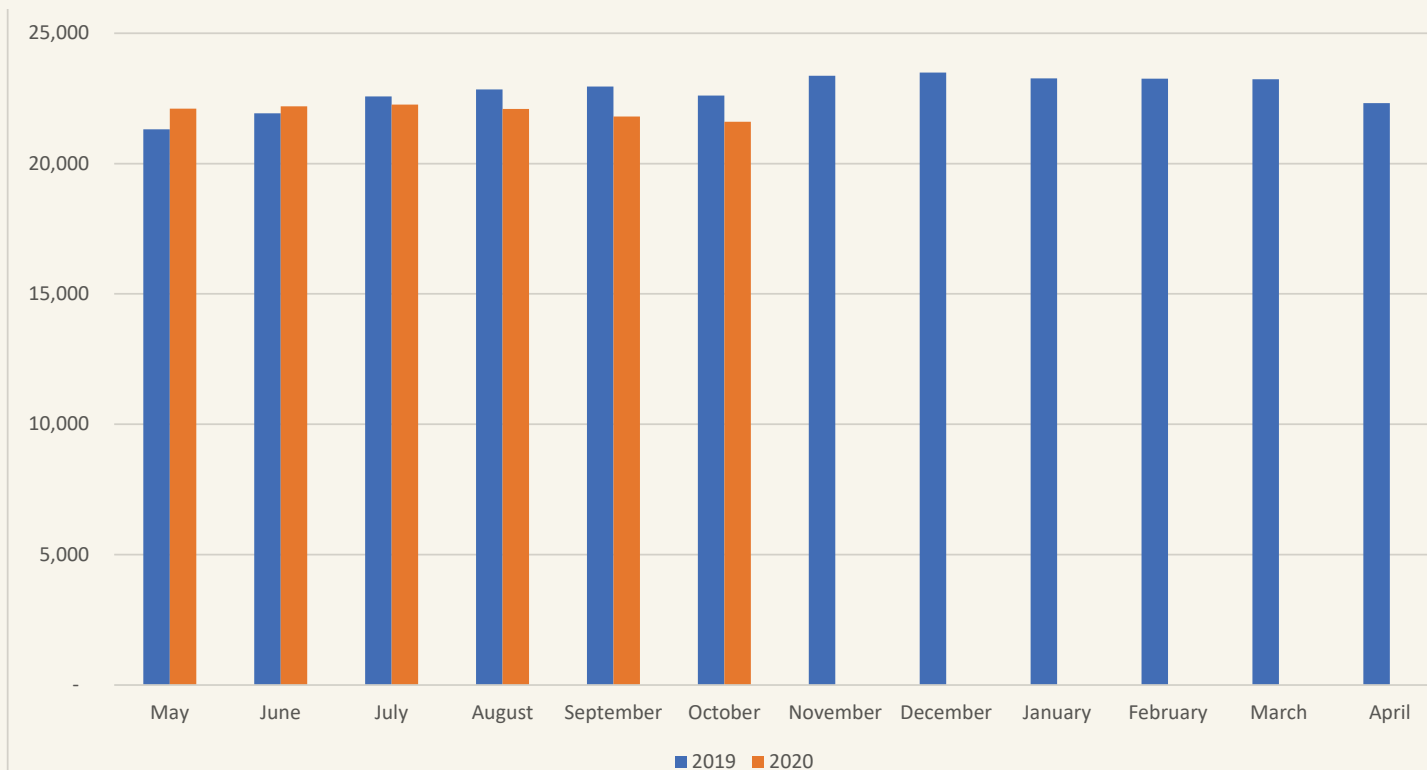
6. FILLED JOBS

Infometrics predict a loss of 7,900 jobs by March 2021. 6,812 of these are predicted in filled jobs (represented in the data below) and 1,088 are self employed.

Filled jobs are reported through StatsNZ monthly employment indicator which collates data from pay day filing. Compared to March 2020, there are 1631 fewer filled jobs. Young people are disproportionately represented in the jobs that have been lost, as has also been observed nationally.

The newly released business employment data series from StatsNZ looks at comparing filled jobs by employer address and employee address. The number of jobs shed by employer for the September 2020 quarter (compared to Sept 2019) was -2,780, compared to -1,155 by employee address. There are a number of possible explanations for this, but we believe the most plausible is that a number of residents have found employment either outside the district or become self-employed.

STATSNZ FILLED JOBS
Queenstown Lakes District



Kia whakatōmuri te haere whakamua
'I walk backwards into the future with
my eyes fixed on my past'

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
- ...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
- ...and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
- ...and for recovery.

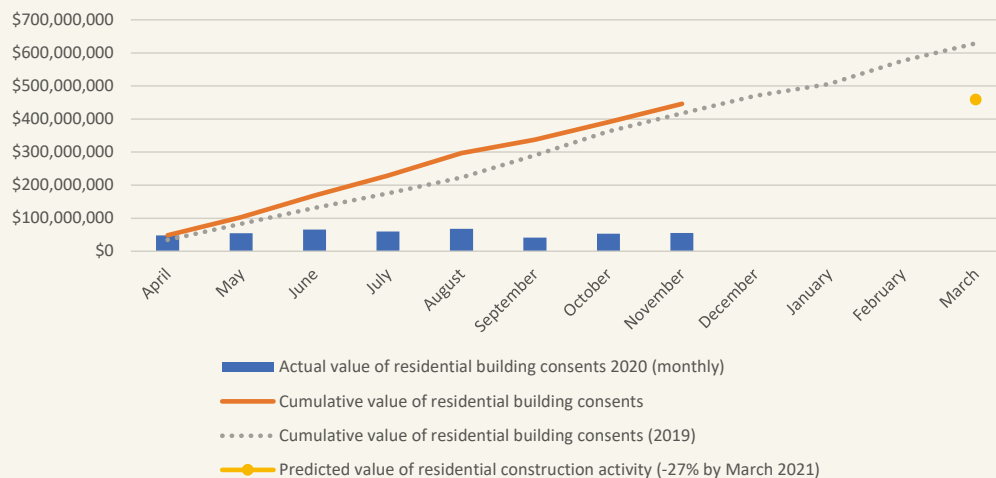
Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
- ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

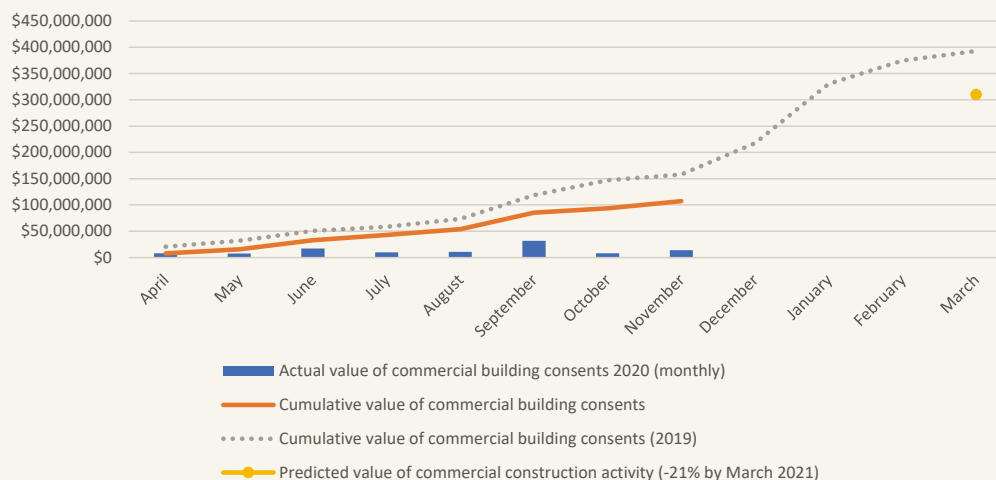
7. CONSTRUCTION

Construction activity reached a peak of \$901m in the year to March 2020 as the industry built hotels, visitor attractions, retail space and residential housing. According to the Infometrics Regional Construction Outlook, both residential and non-residential building activity is expected to steadily decline in the coming years as existing consented projects are completed. From 2023 onwards, construction activity is expected to sit just over \$400m, about half the previous peak. Please note that the measurement of the following indicator is derived from internal reporting and puts the baseline slightly higher at just over \$1bn (residential and commercial).

CONSTRUCTION ACTIVITY – RESIDENTIAL BUILDING CONSENTS Queenstown Lakes District



CONSTRUCTION ACTIVITY – COMMERCIAL BUILDING CONSENTS Queenstown Lakes District



Kia whakatōmuri te haere whakamua
‘I walk backwards into the future with my eyes fixed on my past’

Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
...and were the jewel in New Zealand’s crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

Impact of COVID-19 on the district

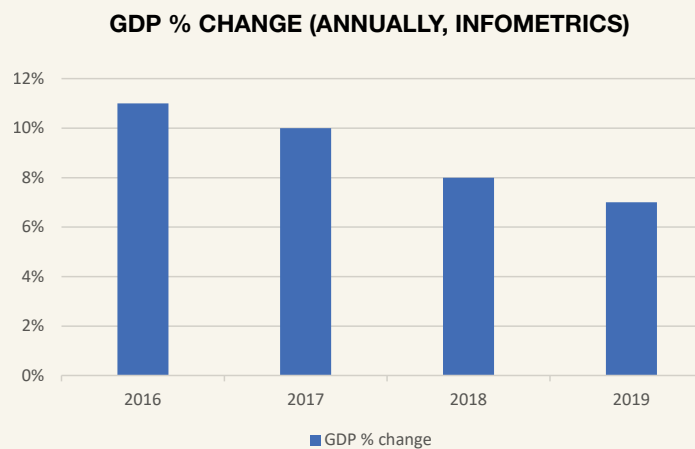
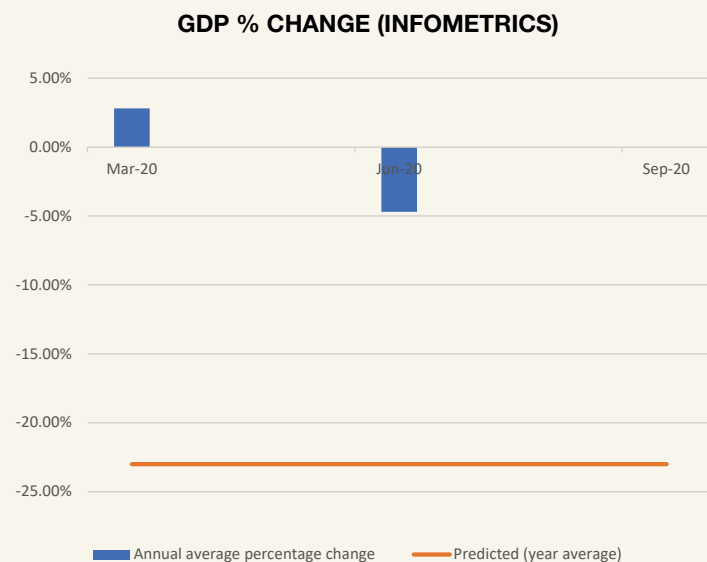
- When COVID-19 shut our borders, it cut off the bloodstream to the district...
...and it could get worse if we ‘do nothing’.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
...and for recovery.

Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

8. GDP

GDP is averaged over the year to remove noise in the data. GDP for the June quarter was actually -26%. However, we quote this number with caution as it is reflective of the drop in activity during the seven weeks of lock-down. Gross Domestic Product (GDP) is the standard measure of the value of final goods and services during a period. Consumer spending is one component of GDP.



Kia whakatōmuri te haere whakamua
‘I walk backwards into the future with my eyes fixed on my past’

Before COVID-19

Queenstown Lakes was experiencing rapid growth.

Providing a good quality of life for the majority of people.

We generated value well beyond the district...

...and were the jewel in New Zealand’s crown.

However, a lack of diversification left us exposed...

...and we were experiencing growing pains.

Impact of COVID-19 on the district

When COVID-19 shut our borders, it cut off the bloodstream to the district...

...and it could get worse if we ‘do nothing’.

We are united by resilience and a desire to achieve more by working together.

We have a vision for the future...

...and for recovery.

Tracking recovery







We are tracking our progress to understand how we are weathering the storm.

Ensuring initiatives are aligned with recovery goals.

...and develop an understanding of how COVID-19 has changed our communities.

Ultimately, these outcomes matter because what made the district a jewel before, remains.

Ensuring initiatives are aligned with recovery goals.

	 Meet basic needs	 Support job and business creation	 Restore community stability	 Increase diversity and productivity	 Strengthen community and partnerships	 Enhanced natural environment
Kia Kaha QL Hub	●●●	●	●		●●	
In the Wild Partnership					●●	●●●
Workforce Alliance		●●●	●			●
Key Talent Retention		●●			●●	
Infrastructure projects		●●●			●	●
Diversification Plan		●●		●●●		
Torokiki idea portal (Challenges 1-3)		●●●	●●●		●●	●●●
Mayoral Short-Term Taskforce	●●	●●●			●●	
Regenerative Recovery Advisory Group				●●●	●●	●●●

Underpinned by best-practice data, analysis and modelling.

● **Kia whakatōmuri te haere whakamua**
 'I walk backwards into the future with my eyes fixed on my past'

● Before COVID-19

— Queenstown Lakes was experiencing rapid growth.

— Providing a good quality of life for the majority of people.

— We generated value well beyond the district...

— ...and were the jewel in New Zealand's crown.

— However, a lack of diversification left us exposed...

— ...and we were experiencing growing pains.

● Impact of COVID-19 on the district

— When COVID-19 shut our borders, it cut off the bloodstream to the district...

— ...and it could get worse if we 'do nothing'.

— We are united by resilience and a desire to achieve more by working together.

— We have a vision for the future...

— ...and for recovery.

● Tracking recovery

— We are tracking our progress to understand how we are weathering the storm.

— Ensuring initiatives are aligned with recovery goals.

— ...and develop an understanding of how COVID-19 has changed our communities.

— Ultimately, these outcomes matter because what made the district a jewel before, remains.

...and develop an understanding of how COVID-19 has changed our communities.

To complement the recovery indicators, we have a programme of survey work that will enrich the picture with qualitative data on our communities. The three surveys we will use are:

Quality of Life survey

The survey explored the impact of COVID-19 on the wellbeing of communities. Results are due early 2021. The survey this year will explore the impact of Covid19 on the wellbeing of our communities.

Social Sector Capacity Study

The results of this survey are available on our website. The study looks at the increased demand that social agencies are experiencing, along with their capacity to deliver.

Welfare follow up survey

We have contacted individuals who registered for welfare to understand their current circumstances, as well as provide information regarding options for welfare under the Visitor Care Manaaki Manuhiri programme. The results from this survey are available on our website.

● **Kia whakatōmuri te haere whakamua**
'I walk backwards into the future with my eyes fixed on my past'

● Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
- ...and were the jewel in New Zealand's crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

● Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
- ...and it could get worse if we 'do nothing'.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
- ...and for recovery.

● Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
- ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.

Ultimately, these outcomes matter because what made the district a jewel before, remains.

QLDC has issued a 2020 update to the demand projections. These state that, “2020 projections indicate that by 30 years QLDC will have the same growth as indicated by 2018 projections”.

The 2018 projections indicated

high growth in first 10 years, slowing down over remaining 20 years

The revised 2020 projections indicate

slow growth in first 10 years, speeding up in remaining 20 years

As in the past, the Queenstown Lakes brand is imperative to national tourism. The slow down affords us time to test approaches to destination management, diversification and climate action, which can then be replicated across New Zealand.

This creates a unique value proposition for both kiwis and visitors alike who recognise the outstanding opportunities the district presents to live, work and play.

● **Kia whakatōmuri te haere whakamua**
‘I walk backwards into the future with my eyes fixed on my past’

● Before COVID-19

- Queenstown Lakes was experiencing rapid growth.
- Providing a good quality of life for the majority of people.
- We generated value well beyond the district...
- ...and were the jewel in New Zealand’s crown.
- However, a lack of diversification left us exposed...
- ...and we were experiencing growing pains.

● Impact of COVID-19 on the district

- When COVID-19 shut our borders, it cut off the bloodstream to the district...
- ...and it could get worse if we ‘do nothing’.
- We are united by resilience and a desire to achieve more by working together.
- We have a vision for the future...
- ...and for recovery.

● Tracking recovery

- We are tracking our progress to understand how we are weathering the storm.
- Ensuring initiatives are aligned with recovery goals.
- ...and develop an understanding of how COVID-19 has changed our communities.
- Ultimately, these outcomes matter because what made the district a jewel before, remains.