

# Quarterly Report

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Key Performance Indicators – Traffic light status report

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Health & Safety Summary

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Key Priorities Update

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June 2023  
Quarter Four

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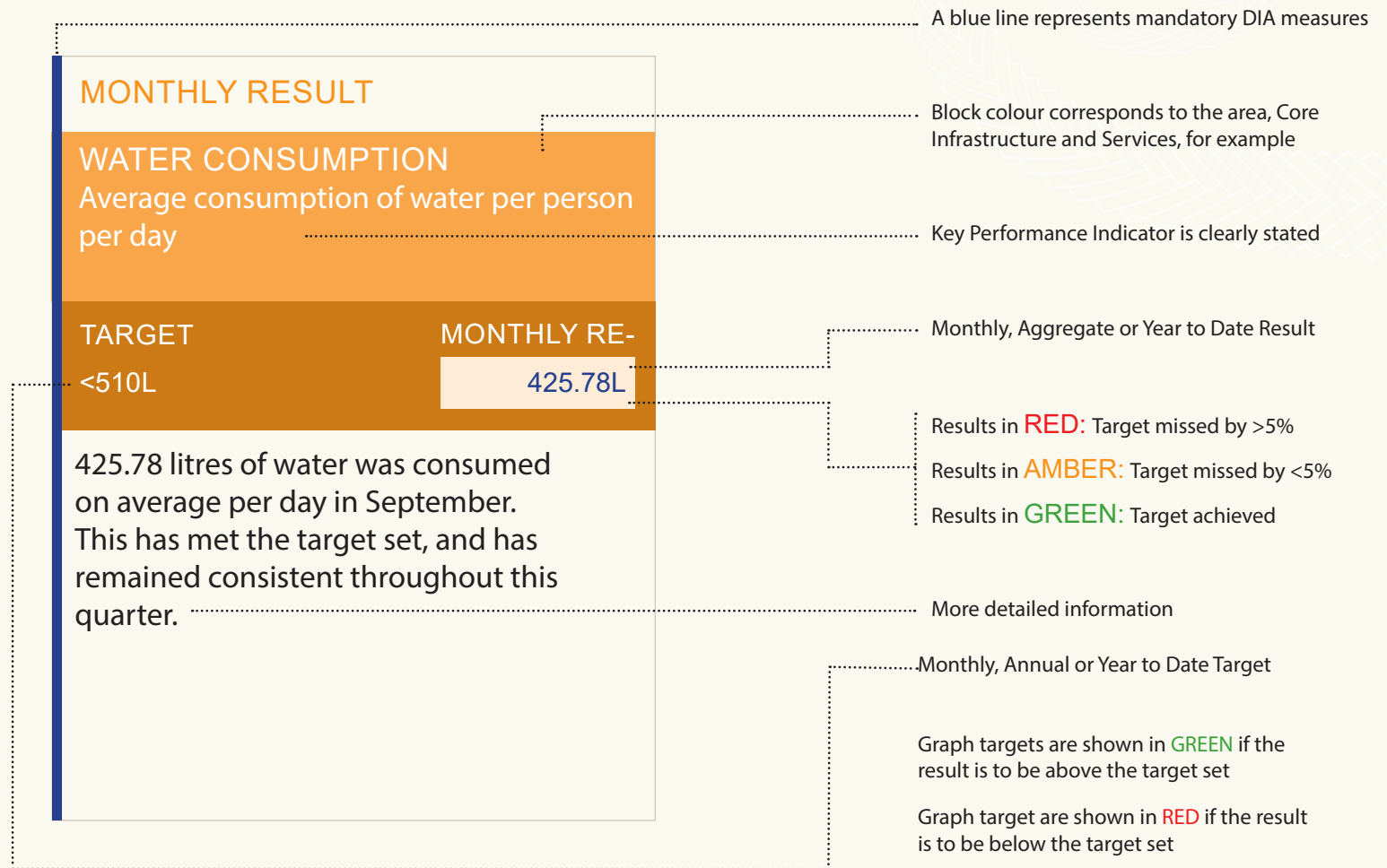
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## WHAT IS A KPI?

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 Queenstown Lakes District Council activities – Core Infrastructure and Services, Community Services and Facilities, Regulatory Functions and Services, Environment, Economy, Local Democracy, and Financial Support and Services.

## HOW TO READ THIS REPORT

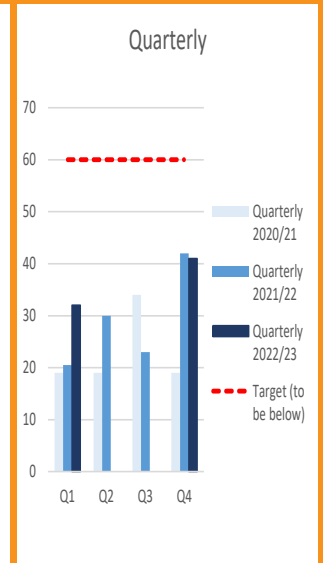
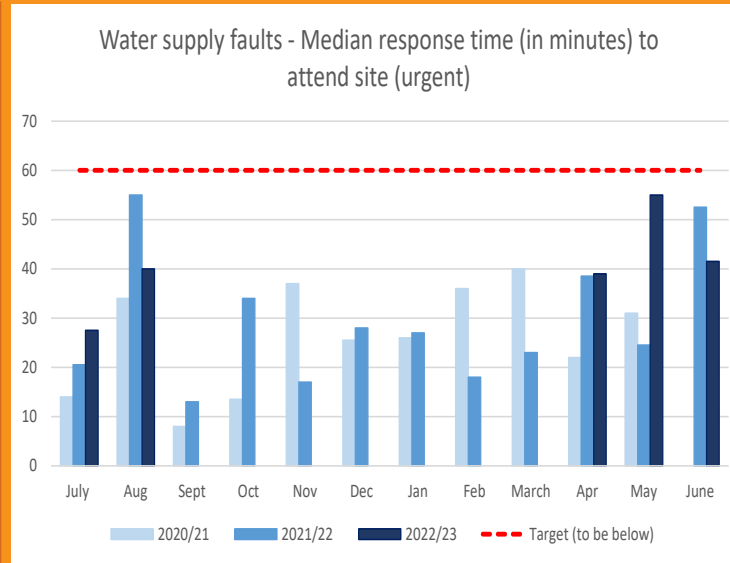
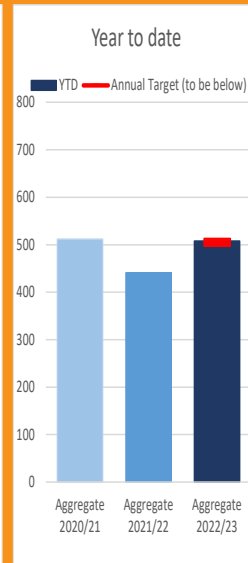
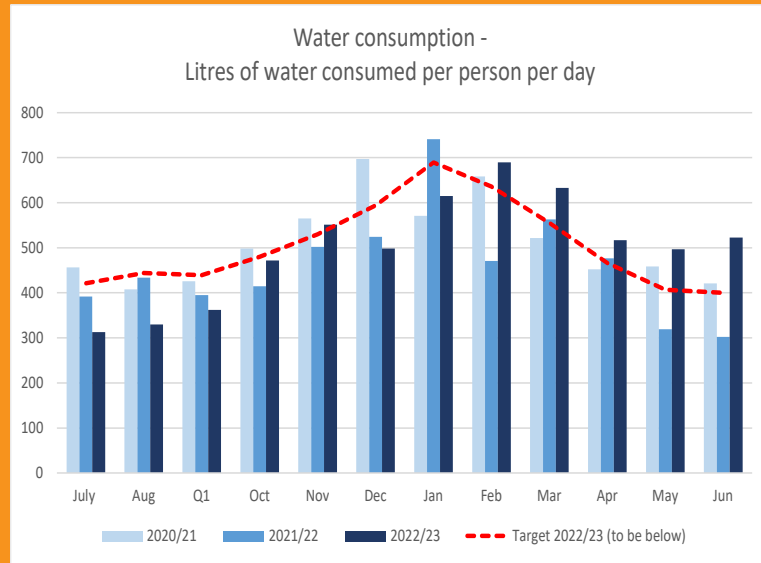


# Key Performance Indicators



# Core Infrastructure and Services

## Water Supply



### MONTHLY RESULT

#### WATER CONSUMPTION

Average consumption of water per person per day

#### TARGET

<400L

#### MONTHLY RESULT

**522L**

On average 522 litres of water were used per person per day in June and therefore the monthly target was not met.

### AGGREGATE RESULT

#### WATER CONSUMPTION

Average consumption of water per person per day

#### TARGET

<505L

#### YTD RESULT

**508L**

508 litres of water was consumed on average per person per day for the 2022-23 year. This represents a decline on the past year but continues to show a long term improvement on historical usage. The result narrowly misses the target set.

### MONTHLY RESULT

#### WATER SUPPLY FAULTS

Median response time to attend site (urgent)

#### TARGET

<60 mins

#### MONTHLY RESULT

**41.5 mins**

The median response time to attend site for urgent issues was 41.5 minutes for the month of June, meeting the target set. There were 12 urgent issues raised within the month.

### AGGREGATE RESULT

#### WATER SUPPLY FAULTS

Median response time to attend site (urgent)

#### TARGET

<60 mins

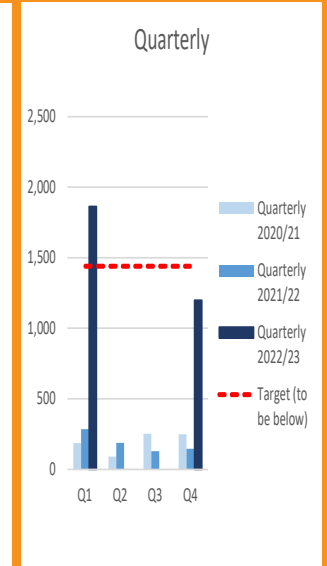
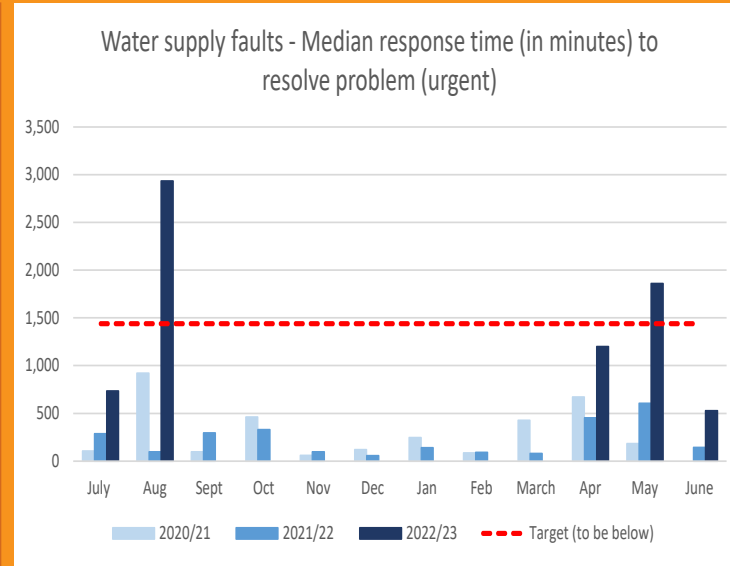
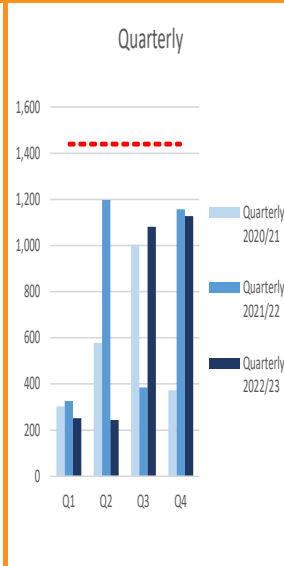
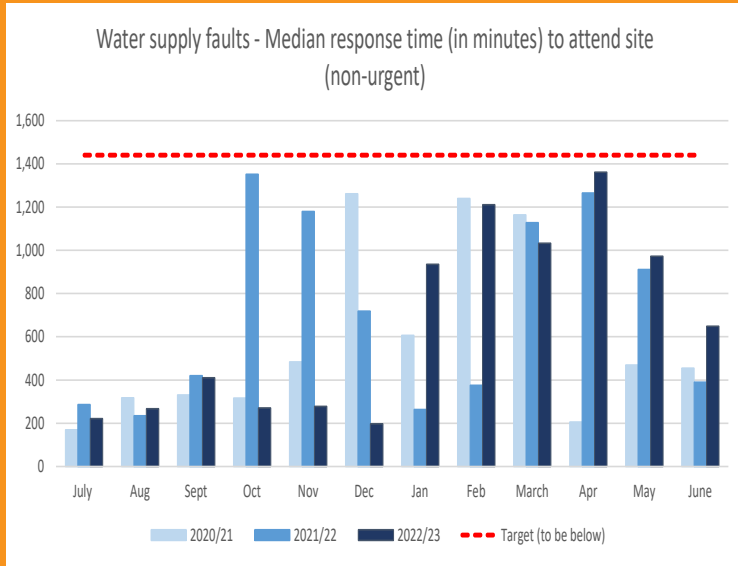
#### QTR RESULT

**41 mins**

There were 41 urgent issues raised in Quarter Four and the median response time to attend site for urgent issues was 41 minutes, meeting the target set.

# Core Infrastructure and Services

## Water Supply



### MONTHLY RESULT

#### WATER SUPPLY FAULTS

Median response time to attend site (non-urgent)

#### TARGET

<1440 mins

#### MONTHLY RESULT

649.5 mins

The median response time to attend to site for non-urgent issues was 649.5 minutes for the month of June, meeting the target set. There were 64 non-urgent issues raised within the month.

### AGGREGATE RESULT

#### WATER SUPPLY FAULTS

Median response time to attend site (non-urgent)

#### TARGET

<1,440 mins

#### QTR RESULT

1,127.5 mins

The median response time to attend to site for non-urgent issues was 1,127.5 minutes for Quarter Four. There were 204 non-urgent issues raised in the quarter.

### MONTHLY RESULT

#### WATER SUPPLY FAULTS

Median response time to resolve problem (urgent)

#### TARGET

<1,440 mins

#### MONTHLY RESULT

527 mins

The median response time to resolve urgent problems was 527 minutes for the Month of June, meeting the target set.

### AGGREGATE RESULT

#### WATER SUPPLY FAULTS

Median response time to resolve problem (urgent)

#### TARGET

<1,440 mins

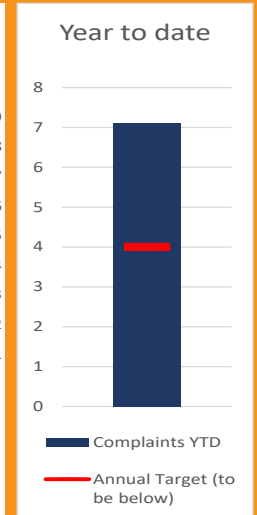
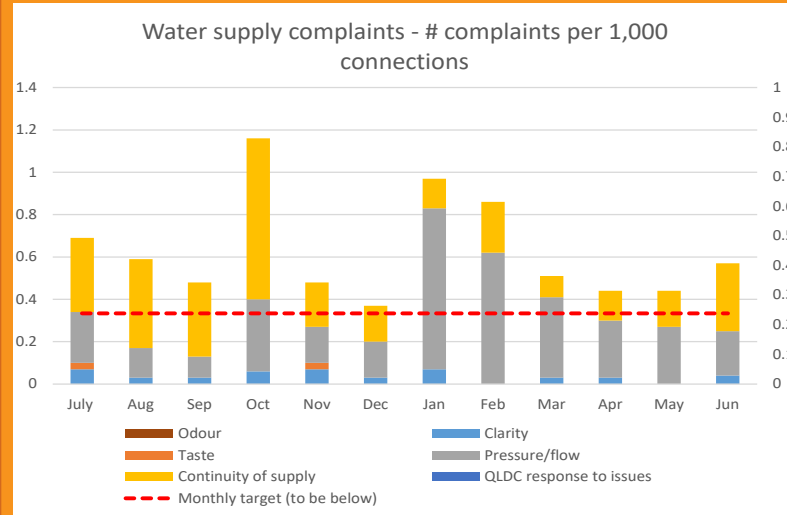
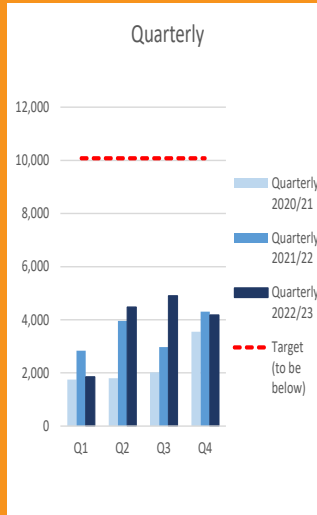
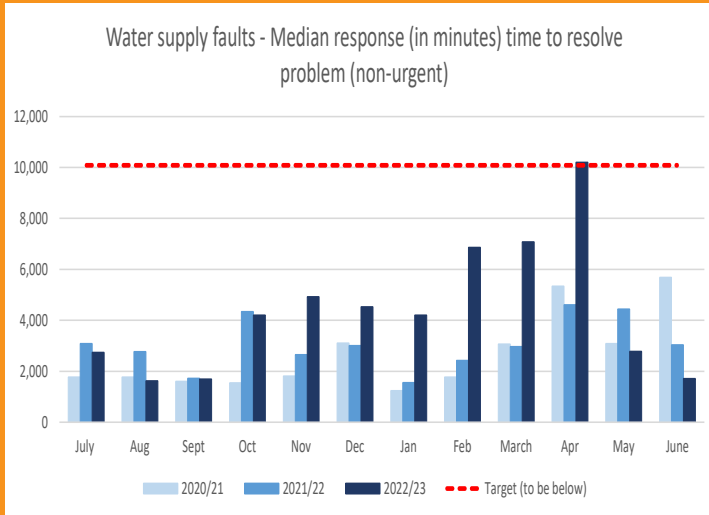
#### QTR RESULT

1,199 mins

The median response time to resolve urgent problems was 1,199 minutes for Quarter Four.

# Core Infrastructure and Services

## Water Supply



### MONTHLY RESULT

#### WATER SUPPLY FAULTS

Median response time to resolve problem (non-urgent)

TARGET	MONTHLY RESULT
<10,080 mins	1,710.5 mins

The median resolution time for non-urgent issues was 1,710.5 minutes in June. This achieves the target set and demonstrates ongoing improvement from the previous two months.

### AGGREGATE RESULT

#### WATER SUPPLY FAULTS

Median response time to resolve problem (non-urgent)

TARGET	QTR RESULT
<10,080 mins	4,177 mins

The median resolution time for non-urgent issues was 4,177 minutes for Quarter Four, meeting the target set.

### WATER SUPPLY COMPLAINTS

# of complaints per 1000 connections

TARGET <4 per annum

	MONTHLY RESULT	YTD RESULT
Odour	0	0
Clarity	0.04	0.48
Taste	0.04	0.1
Pressure/flow	0.21	3.56
Continuity of supply	0.32	2.97

TARGET <2 per annum

QLDC response to issues	0	0
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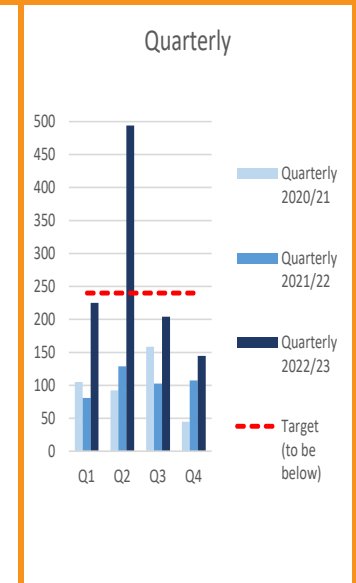
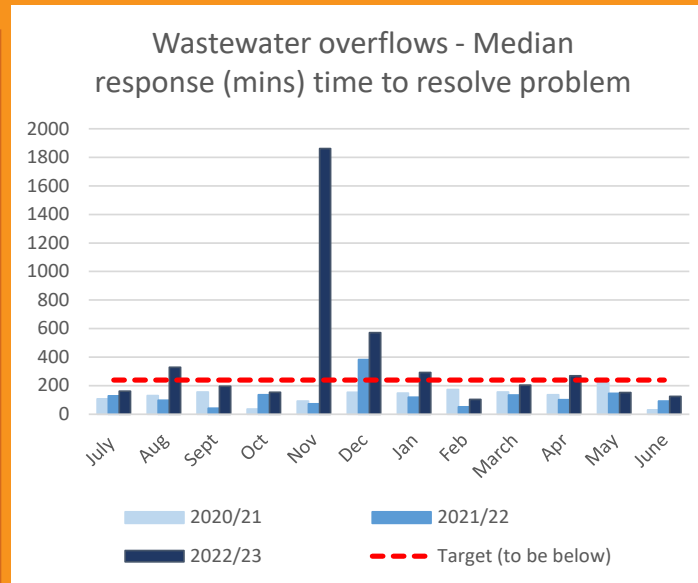
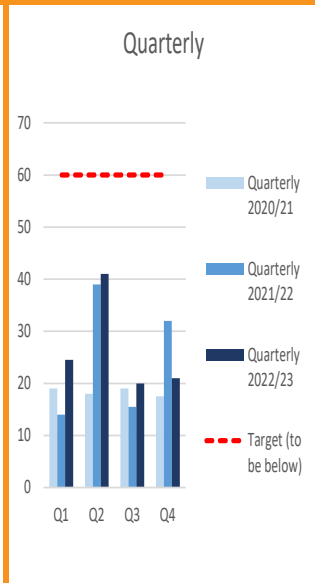
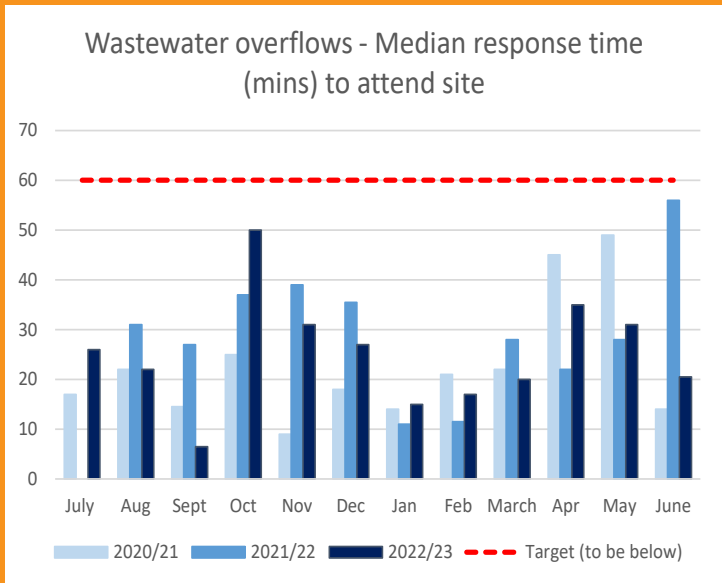
The annual target of less than 4 for number of water supply complaints per 1,000 connections was achieved for all categories.

Complaints regarding pressure missed targets in October and each month from January to March due to an increase in complaints regarding lake algae, and flow issues relating to building blockages of a water pipe on a new subdivision. Complaints regarding continuity missed target in from July to October due to several shutdowns due to ongoing works.

There were no complaints regarding council's response to issues in the month of June or in the 2022-23 period.

# Core Infrastructure and Services

## Wastewater



### MONTHLY RESULT

WASTEWATER OVERFLOWS  
Median response time to attend site

TARGET	MONTHLY RESULT
<60 mins	20.5 mins

The median response time to attend site for wastewater overflows was 20.5 minutes for the month of June, meeting the target set.

### AGGREGATE RESULT

WASTEWATER OVERFLOWS  
Median response time to attend site

TARGET	QTR RESULT
<60 mins	21 mins

The median response time to attend site for wastewater overflows was 21 minutes for Quarter Four, meeting the target set. Over the period 16 requests associated with overflows were received.

### MONTHLY RESULT

WASTEWATER OVERFLOWS  
Median response time to resolve problem

TARGET	MONTHLY RESULT
<240 mins	124.5 mins

Median response time to resolve problems relating to wastewater overflows was 124.5 minutes for the month of June, meeting the target set.

### AGGREGATE RESULT

WASTEWATER OVERFLOWS  
Median response time to resolve problem

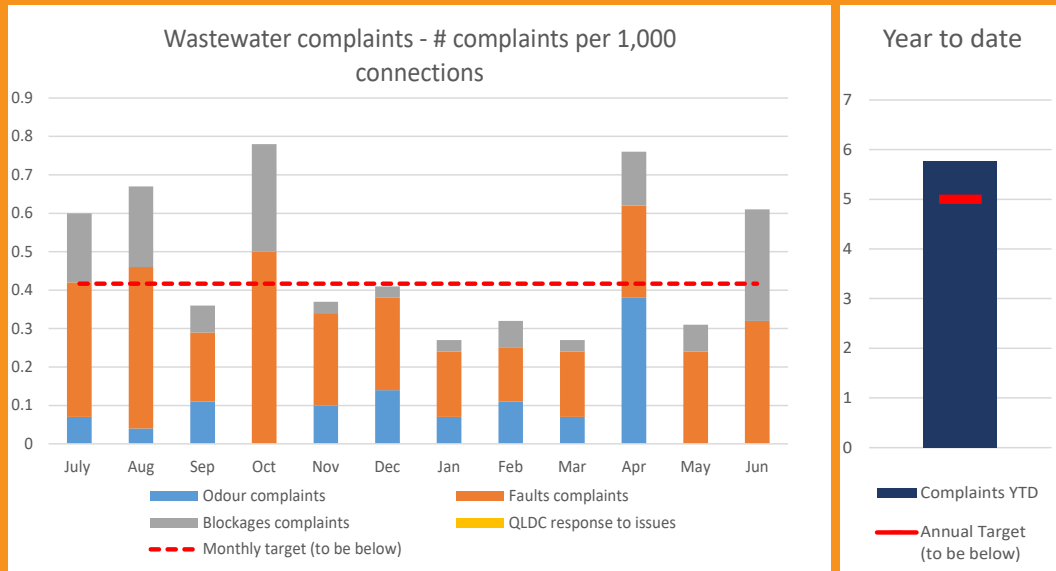
TARGET	QTR RESULT
<240 mins	144.5 mins

Median response time to resolve problems relating to wastewater overflows was 144.5 minutes for Quarter Four, meeting the target set.



# Core Infrastructure and Services

## Wastewater



### WASTEWATER COMPLAINTS # of complaints per 1000 connections

#### TARGET <5 per annum

	MONTHLY RESULT	YTD RESULT
Odour	0	1.19
Faults	0.32	3.22
Blockages	0.29	1.36

#### TARGET <2 per annum

QLDC response to issues	0	0
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The June target has been achieved across all categories for the number of Wastewater complaints per 1,000 connections.

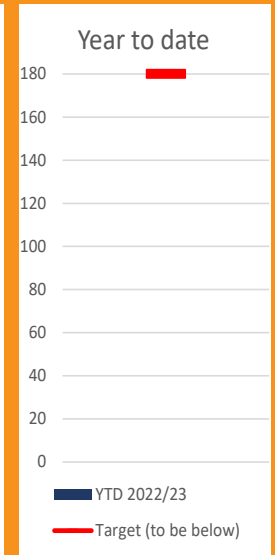
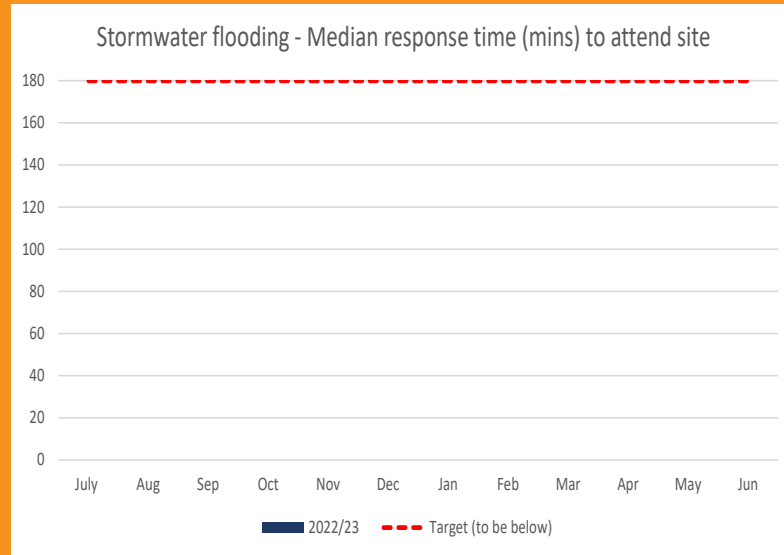
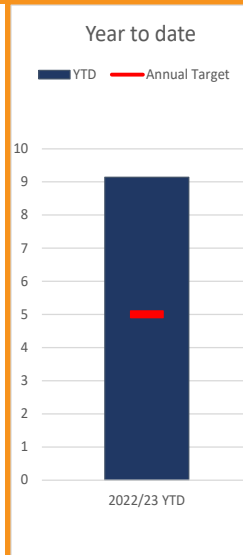
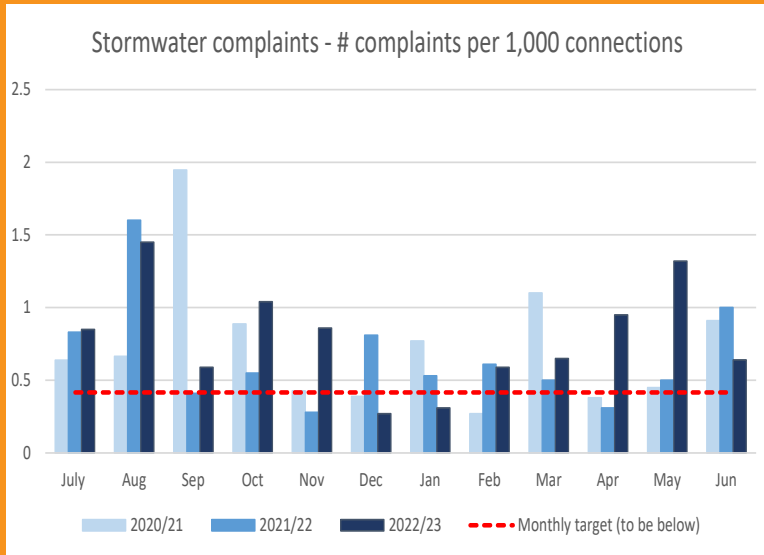
The annual target of less than 5 was achieved for all categories.

There have been no complaints in June or the 2022-23 period about QLDC's response to sewerage issues.



# Core Infrastructure and Services

## Stormwater



### MONTHLY RESULT

**STORMWATER COMPLAINTS**  
# of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5 per annum	<b>0.64</b>

Target not achieved for the month of June. There were 18 complaints about the performance of stormwater systems in the month, which equates to 0.64 of complaints per 1,000 connections.

### AGGREGATE RESULT

**STORMWATER COMPLAINTS**  
# of complaints per 1000 connections

TARGET	YTD RESULT
<5 per annum	<b>9.14</b>

The number of stormwater complaints per 1,000 connections was 9.14 for the 2022-23 period, which equates to 266 issues reported. This misses the annual target of less than five, with all months, excluding December and January, missing the target set. The contract team is reviewing the preventative maintenance schedule to try and drive improvements in this area.

### MONTHLY RESULT

**STORMWATER FLOODING**  
Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	<b>0 mins</b>

There were no flooding events recorded for the month of June.

### AGGREGATE RESULT

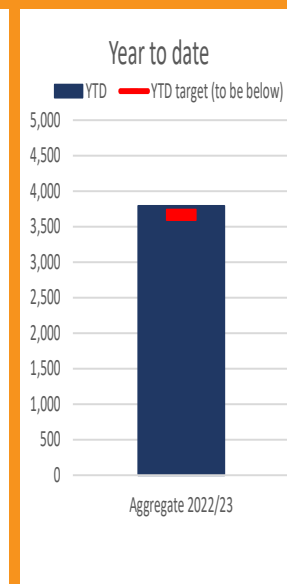
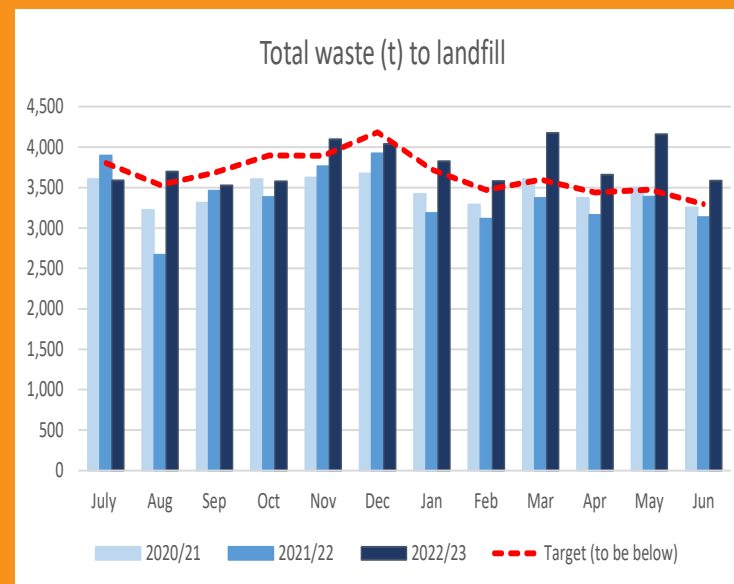
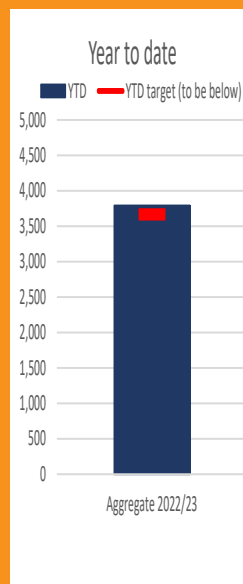
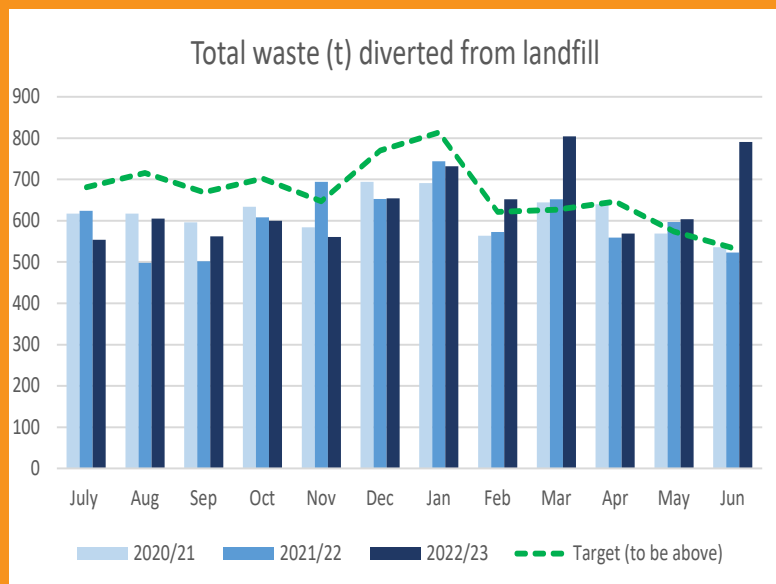
**STORMWATER FLOODING**  
Median response time to attend site

TARGET	YTD RESULT
<180 mins	<b>0 mins</b>

Queenstown Lakes District Council was not contacted, via the Customer Service channels, to respond to any flooding event noted in the reporting year.

# Core Infrastructure and Services

## Waste Management



### MONTHLY RESULT

#### WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	MONTHLY RESULT
>534t	<b>791t</b>

The target for the month of June was met with 791 tonnes of waste diverted from landfill. The increase in diversion for the month is largely attributable to cleanfill tonnages (natural materials). This accounted for 252 of the 791 tonnes of waste diverted from landfill.

### AGGREGATE RESULT

#### WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	YTD RESULT
>667t	<b>641t</b>

On average 641 tonnes of waste has been diverted from landfill per month for the year. This does not achieve target but is an improvement on last year (603 tonnes). Two commercial operators ceased bringing their glass and card to Council's facility in April, this has resulted in commercial tonnes being a third of previous volumes. Whilst these commercial volumes are being diverted elsewhere, the Council's current diversion targets will be challenging to achieve. Ongoing consideration is being given to targets set in future planning, taking into account the loss of these volumes.

### MONTHLY RESULT

#### WASTE TO LANDFILL

Total waste to landfill

TARGET	MONTHLY RESULT
<3,294t	<b>3,584t</b>

The total waste to landfill for the month of June was 3,584 tonnes, this misses the scaled target but is an improvement on the previous month.

### AGGREGATE RESULT

#### WASTE TO LANDFILL

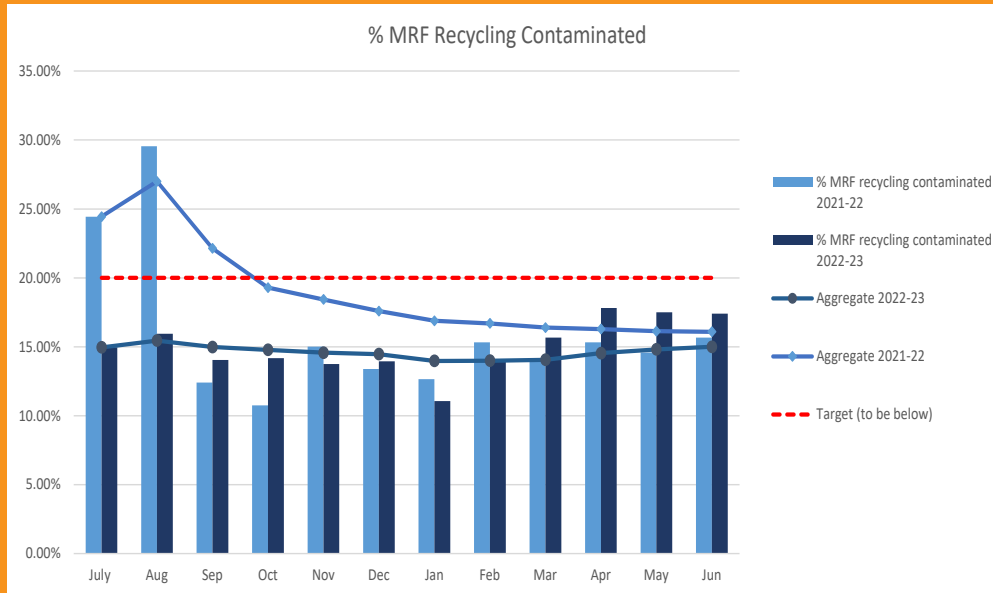
Total waste to landfill

TARGET	YTD RESULT
<3,667t	<b>3,793t</b>

On average, the total waste to landfill per month for the year 2022-23 was 3,793 tonnes. This did not achieve the target of 3,667 tonnes per month and is higher than the average of 3,371 tonnes per month recorded last year. High visitor numbers and continued growth of the district continue to impact these results and until there is a step change in service and organics are diverted from landfill, this target will be challenging to achieve.

# Core Infrastructure and Services

## Waste Management



### MONTHLY RESULT

WASTE TO LANDFILL  
% of MRF recycling contaminated

TARGET	MONTHLY RESULT
<20%	17.4%

The target was met for the month of June with 17.14% of contamination observed.

### AGGREGATE RESULT

WASTE TO LANDFILL  
% of MRF recycling contaminated

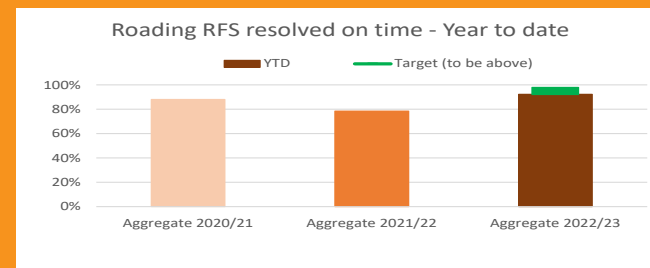
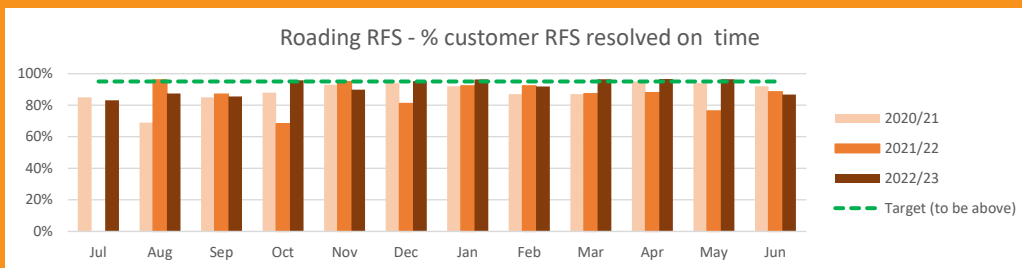
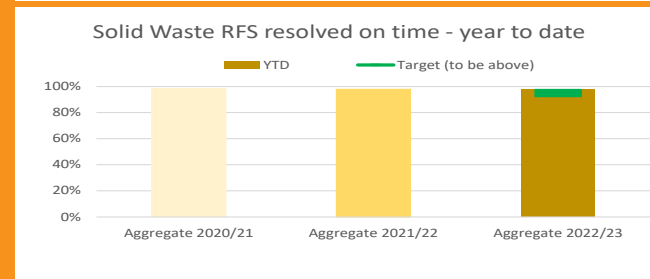
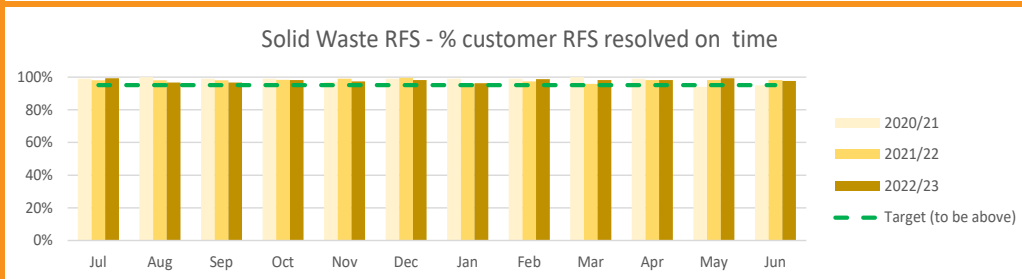
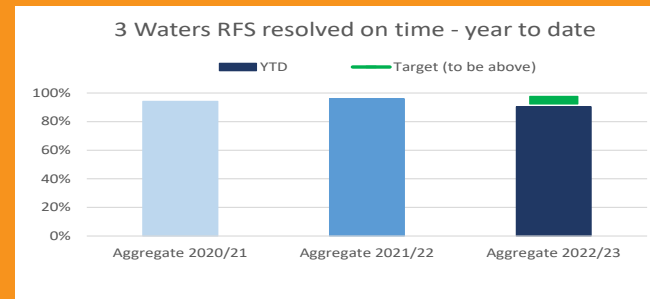
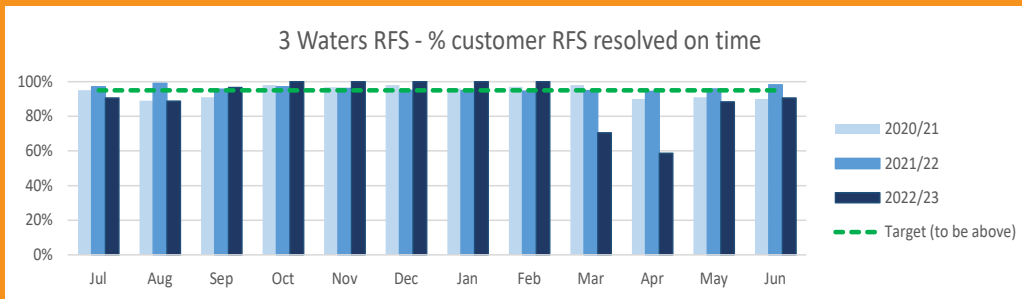
TARGET	YTD RESULT
<20%	15%

On average, the total contamination per month for the 2022-23 year is 15%. Despite ongoing challenges with the aging processing facility, this does achieve the target of less than 20% contamination achieved. The positive result is attributable to processing changes made that continue to achieve lower levels of contamination than previously.



# Core Infrastructure and Services

## Service



### MONTHLY RESULT

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

TARGET >95%	MONTHLY RESULT
3 Waters	90.6%
Solid Waste	97.6%
Roading	86.7%

For 3 Waters the target was not achieved for the month of June with 90.6% of Customer requests resolved on time. Despite missing target the result does demonstrate an improvement on prior months and reflects the significant effort by the contractor to restore performance levels in this area.

For roading the target was not achieved for the month of June with 86.7% of customer requests resolved on time. Staff absences and internal resourcing constraints have affected this team's ability to meet target this month.

### YTD RESULT

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

TARGET >95%	YTD RESULT
3 Waters	90.33%
Solid Waste	97.87%
Roading	92.70%

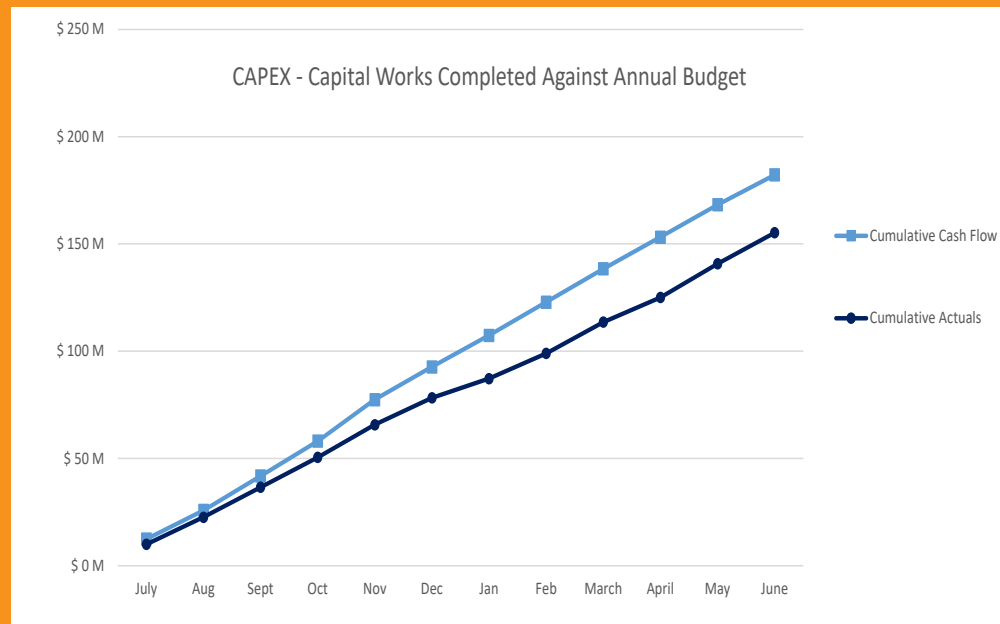
In the 2022-23 period, requests for service for Solid Waste were resolved on time meeting the target set.

For Roading, a larger than expected volume of requests, paired with staff availability and a system changeover have contributed to missing the annual target.

For 3 Waters, the annual performance represents a decline from the previous year and does not achieve the target set. This has been a primary focus of the contract team and recent response rates are improving and tracking back towards target.

# Core Infrastructure and Services

## Capital Works



### MONTHLY RESULT

#### CAPEX

% of capital works completed annually, including renewals (against the annual budget adopted by Council for 3 Waters, waste management and roading).

#### TARGET

80-110%

#### MONTHLY RESULT

85%

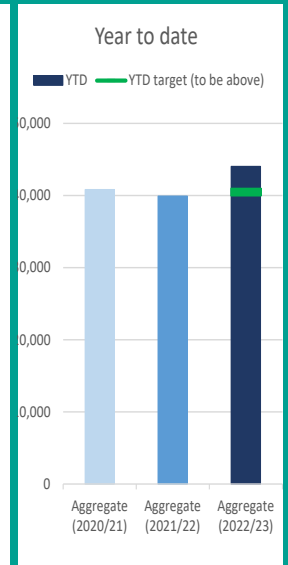
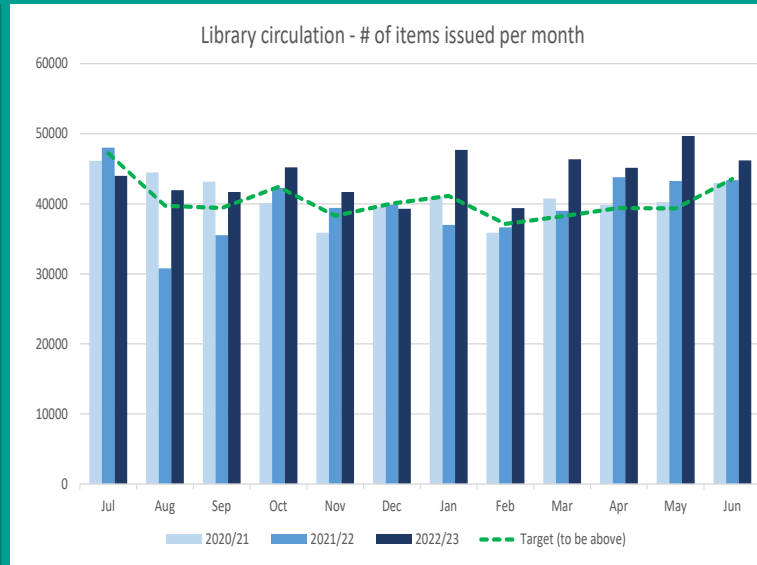
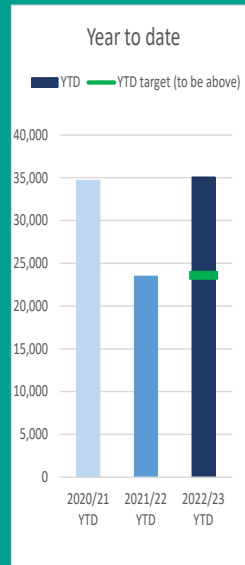
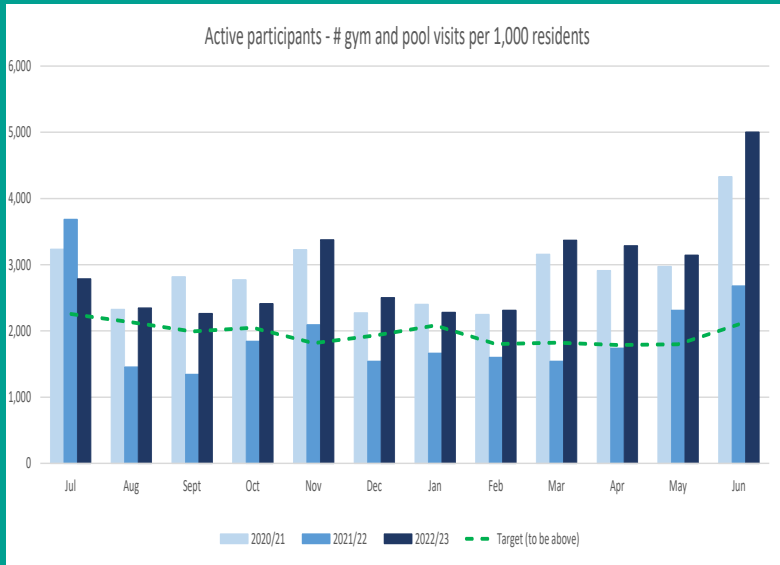
The monthly target for June 2023 was achieved.

The largest CAPEX projects in June were:

- Queenstown Town Centre Arterials – Stage One
- Wakatipu Road to Zero
- Beacon Point Reservoir
- CCTV Crime Prevention & Safety
- Project Pure Wastewater Treatment Plant Upgrade
- Queenstown Street Upgrades
- Lakeview Development Thomson Street Upgrade



# Community Services



## MONTHLY RESULT

### ACTIVE PARTICIPANTS

# of gym and pool visits per capita (based on usually resident population)

TARGET	MONTHLY RESULT
2,101	5,000

Number of gym and pool visits per capita was 5,000 for the month of June, well above target due largely to LUMA visitors. All Sport and Recreation departments noted steady participation across the month of June.

## AGGREGATE RESULT

### ACTIVE PARTICIPANTS

# of gym and pool visits per capita (based on usually resident population)

TARGET	YTD RESULT
23,568	35,058

The total number of gym and pool visits per capita (based on usually resident population) was 35,058 Visits for 2022-23. A +49% increase on 2021-22.

## MONTHLY RESULT

### LIBRARY CIRCULATION

# of items issued per month

TARGET	MONTHLY RESULT
>43,546	46,203

Library circulation has exceeded the June target at 46,203 items issued for the month, an increase of +6.5% on June 2022.

There were 37,606 Hard copy (physical copy) checkouts and 8,597 eCopy checkouts, this is an increase of +3.6% and +21.3% respectively on the previous year.

## AGGREGATE RESULT

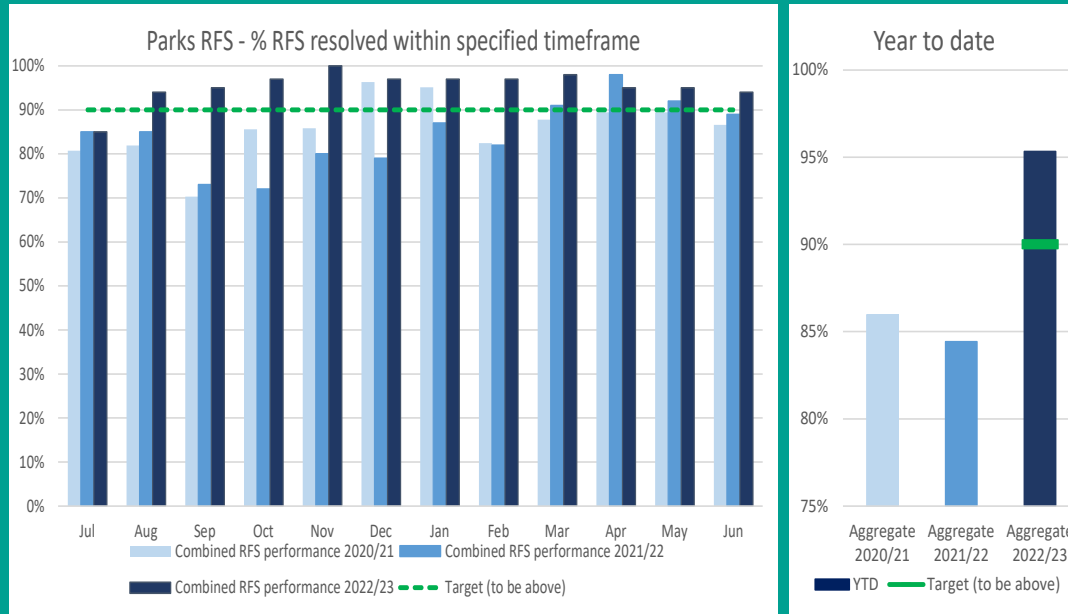
### LIBRARY CIRCULATION

# of items issued per month

TARGET	YTD RESULT
> 40,492	44,023

Library checkouts in 2022-23 continue to reflect an upward trend of borrowing – both in libraries and online. Barriers to lending have been removed this year and improved access to library services including services for the housebound, temporary residents and junior members of the community. This has contributed to increased use of the libraries.

# Community Services



## MONTHLY RESULT

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

<b>TARGET</b>	<b>MONTHLY RESULT</b>
>90%	94%

Parks RFS resolved within the specified timeframe was 94% for the Month of June, with 140 out of 149 requests resolved on time, meeting the target set.

Internal staff resolved 85% on time, 28/33 requests, External Contractors resolved 97% on time, 112/116 requests.

## AGGREGATE RESULT

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

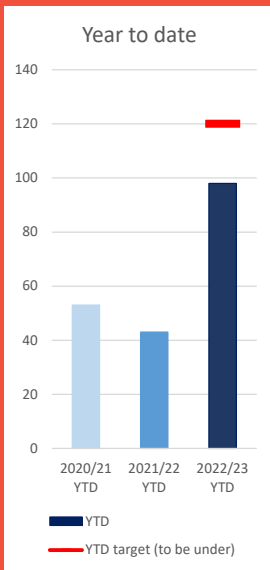
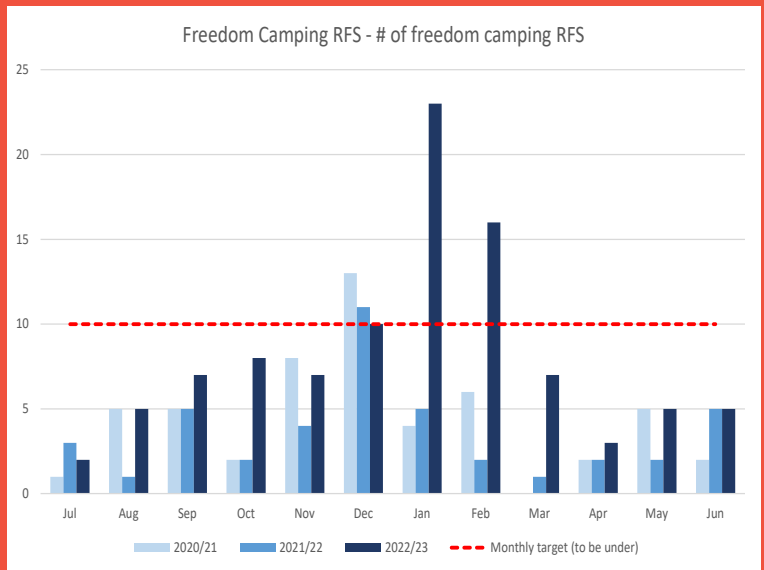
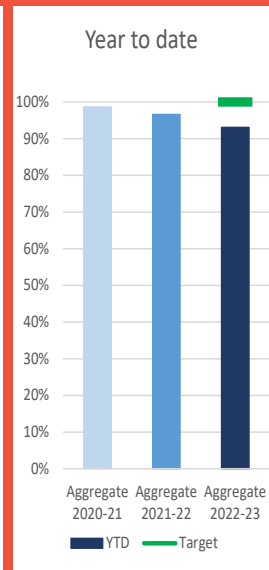
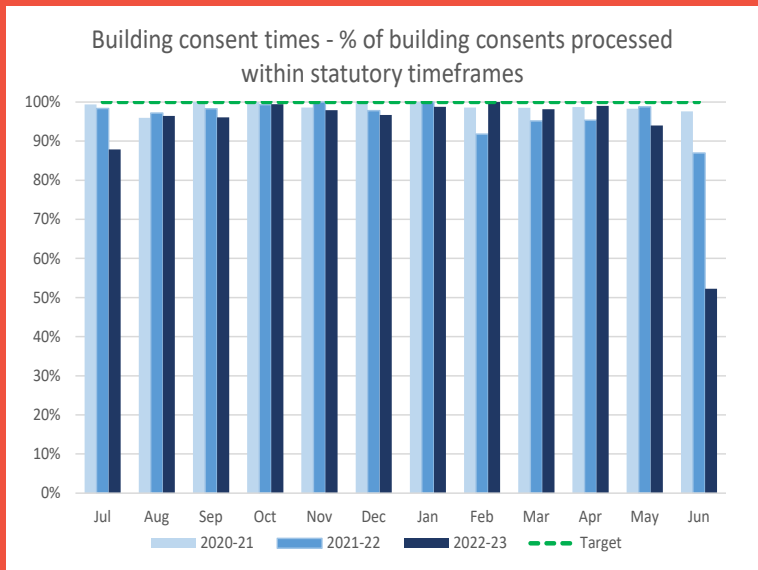
<b>TARGET</b>	<b>YTD RESULT</b>
>90%	95.33%

The aggregate result for the requests for service resolved in the specified timeframe was 95.33%. This meets the target set and is a positive improvement on 2021-22 result of 84.42% requests resolved on time.





# Regulatory Functions & Services



## MONTHLY RESULT

**BUILDING CONSENT TIMES**  
% of building consents processed within statutory timeframes.

TARGET	MONTHLY RESULT
100%	52.23%

The target of processing 100% of building consents within the statutory timeframe was not achieved in June 2023, with 52.23% processed. The low result is the result of a very high number of consents that were received in late April/May, applicants submitting their consents before changes to the insulation regulations became mandatory. In May consent numbers were 207, only the third time consent numbers have exceeded 200 in the last seven years. The processing team and contractors are working through this backlog and the % of consents processed within statutory timeframe so far in July is 93%.

## AGGREGATE RESULT

**BUILDING CONSENT TIMES**  
% of building consents processed within statutory timeframes.

TARGET	YTD RESULT
100%	93%

The target of 100% of building consents to be processed within the 20 day statutory timeframe was not achieved in 2022-23. The uncharacteristically high level of applications submitted in May 2023 has affected overall timeframes.

## MONTHLY RESULT

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

TARGET	MONTHLY RESULT
<10	5

There were 10 complaints about freedom camping in June however two of those were unsubstantiated and three were incorrectly allocated to the enforcement team. The remaining five were in areas that were already on the regular patrol list.

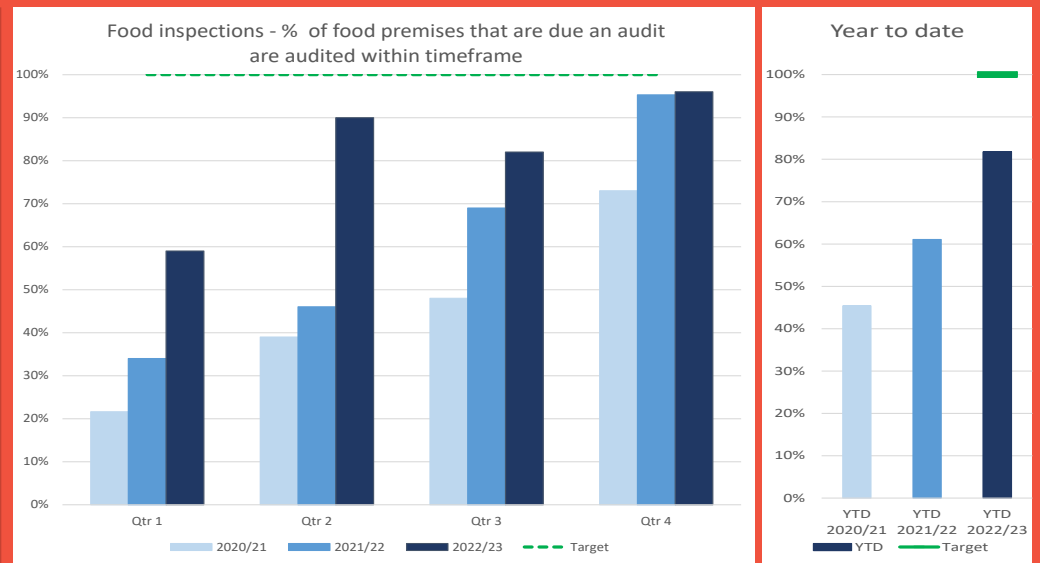
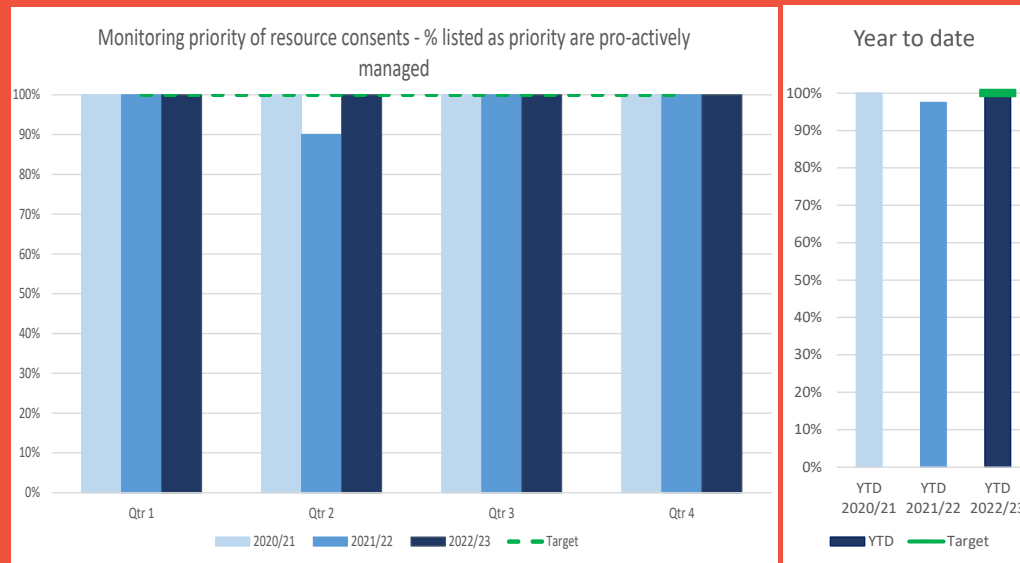
## AGGREGATE RESULT

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

TARGET	YTD RESULT
<10	8.2

The 2022-23 aggregate result for freedom camping requests for service was 8.2. The total number of requests for the year was 98, more than the 42 reported in 2021-22. Whilst there has been an increase in campers this year, it has not resulted in a return to pre-COVID levels of non-compliance.

# Regulatory Functions & Services



## QUARTERLY RESULT

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

TARGET	QTR RESULT
100%	100%

Monitoring is being undertaken in accordance with the Monitoring Prioritisation Strategy meeting the target set.

## AGGREGATE RESULT

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

TARGET	YTD RESULT
100%	100%

Proactive monitoring of the resource consents that are listed as a priority has been undertaken in accordance with the strategy for the year to date and meets the target set.

## QUARTERLY RESULT

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

TARGET	QTR RESULT
100%	96%

The percentage of food premises that were audited within statutory timeframes in the fourth quarter was 96%. This does not achieve the target set with but is within 5% and a positive increase on the previous quarters. There has been a significant increase in new businesses registered under the Food Act and the team have continued to focus on these new operators and higher risk businesses.

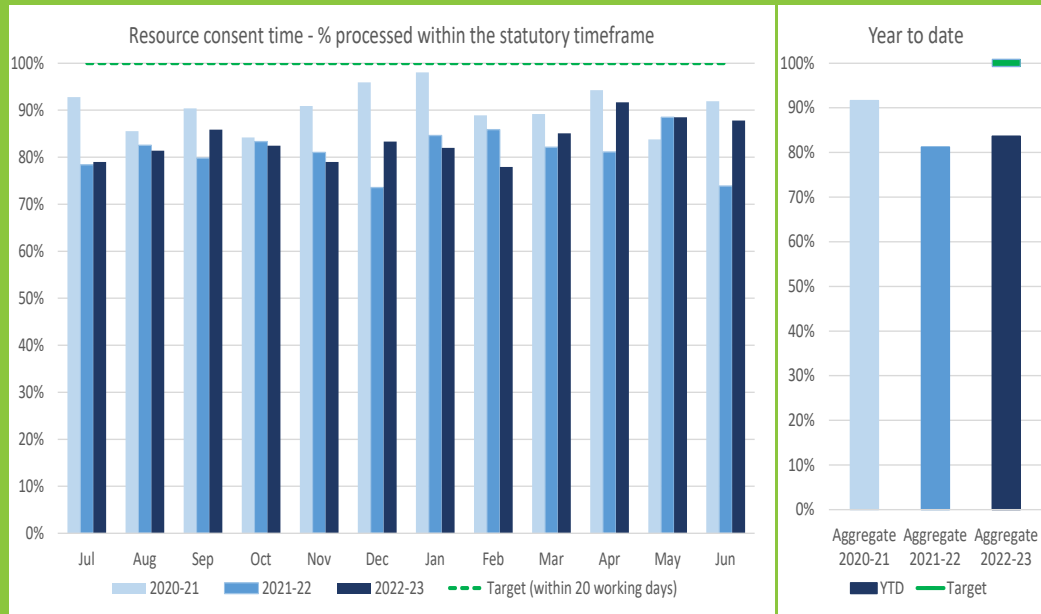
## AGGREGATE RESULT

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

TARGET	YTD RESULT
100%	81.8%

The percentage of food premises that were audited within statutory timeframes in year to date was 81.8% audited on time. Although this does not achieve the target set it does demonstrate a large improvement on the previous two years following focus from the team. There has been a steady increase in registered food businesses within the district, and with the assistance of additional resources to cover staff vacancies, the team have managed to ensure higher risk food businesses and new operators are audited as a priority.

# Environment



## MONTHLY RESULT

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

TARGET	MONTHLY RESULT
100%	87.8%

Percentage of resource consents processed within statutory timeframes was 87.80% for the month of June, missing the target set. The team continues to focus on processing applications in accordance with the Resource Management Act requirements including quality of applications received, further information requests, and timely decision making. The number of applications being lodged and issued remains steady, with 92 applications formally received in June and 82 decisions issued (of which only 10 were not processed within timeframes). The average working days for non-notified applications issued a decision in June was 16.94 days.

## AGGREGATE RESULT

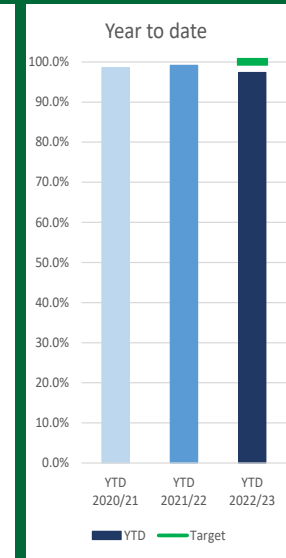
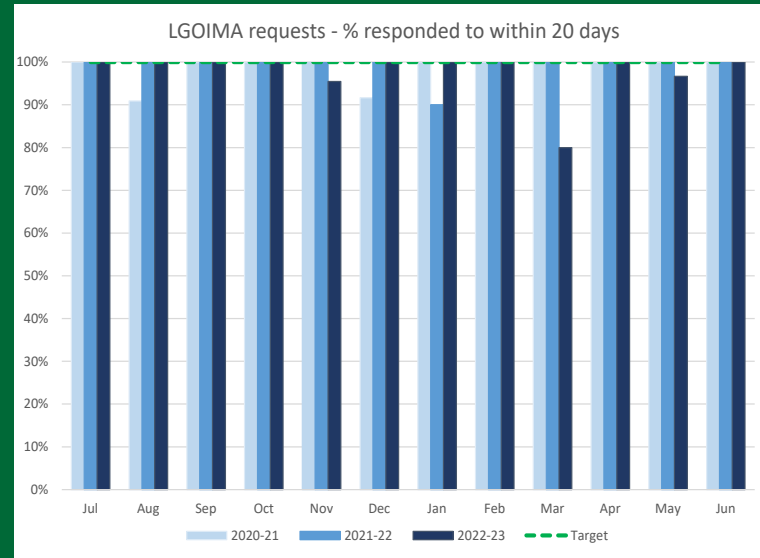
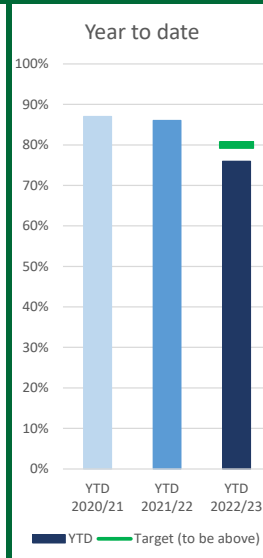
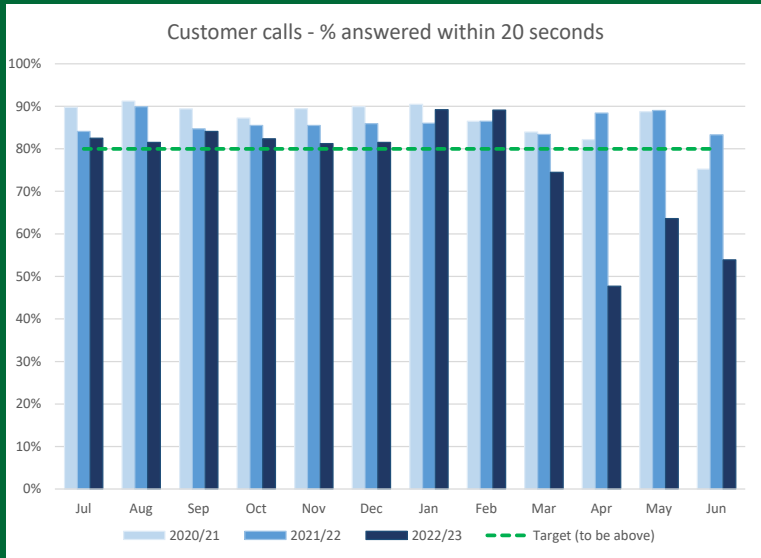
**RESOURCE CONSENT TIME**  
% processed within the statutory timeframe

TARGET	YTD RESULT
100%	84.18%

The 2022-23 annual results are an improvement on the previous year with 84.18% of applications being processed within timeframes (last year was 81.80%). Council formally received 1,068 applications over the year and 1,035 decisions were issued. The average working days for non-notified applications issued this year was 19.7 days. In the coming year the team will continue to focus on appropriately accepting or rejecting applications if they do not contain the required information, adhering to the legislative process, making decisions efficiently, which should all result in an improvement to the number of applications processed within timeframes.



# Corporate Services



## MONTHLY RESULT

### CUSTOMER CALLS % answered within 20 seconds

TARGET	MONTHLY RESULT
80%	53.9%

There were 3,492 calls made to Council during June 2023, 53.9% were answered within the 20 seconds timeframe. Ongoing challenges with the new phone system continue to impact performance against this target.

## AGGREGATE RESULT

### CUSTOMER CALLS % answered within 20 seconds

TARGET	YTD RESULT
80%	75.9%

Over the 2022-23 period 42,763 calls were made to Council and 75.9% were answered within 20 seconds, with performance over the last quarter impacting the department's ability to meet the annual target. Customer Services is focused on meeting this KPI as it has done year on year. In the interim callers are encouraged at the commencement of the call to go online for service or request a 'call-back'.

## MONTHLY RESULT

### LGOIMA REQUESTS % responded to within 20 days

TARGET	MONTHLY RESULT
100%	100%

There were 22 responses due in June 2023; 20 received a response within 20 working days and a further two agreed short extensions on the grounds of needing further consultation with legal and finance teams. Of the 22 responses; 14 were released in full, three were refused on the grounds the information requested did not exist, or because of the substantial research and collation involved and six responses included redactions or partial withholding.

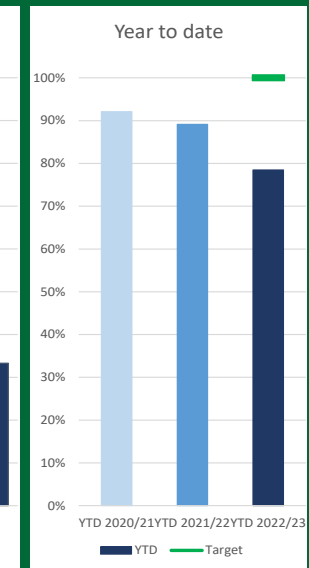
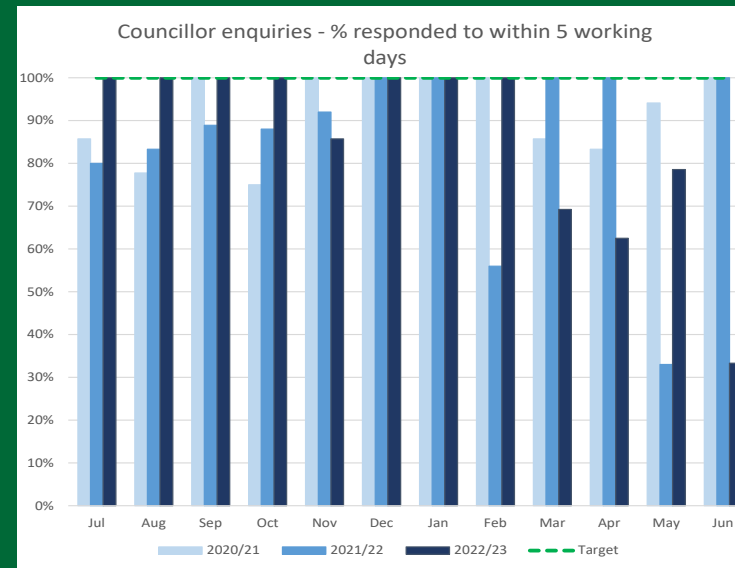
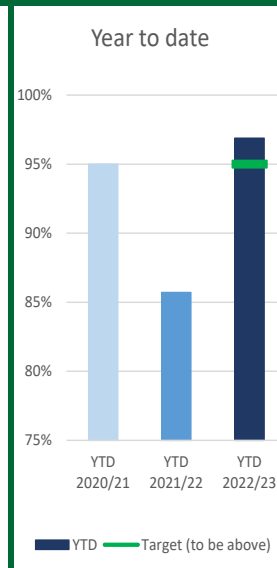
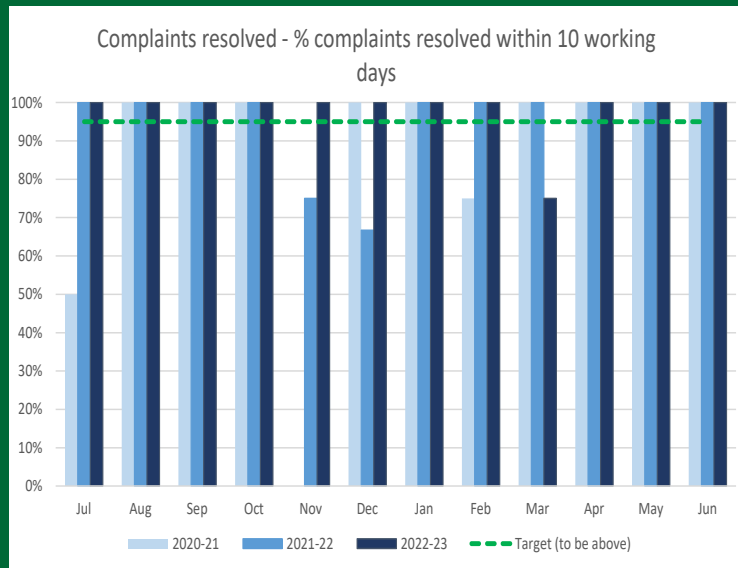
## AGGREGATE RESULT

### LGOIMA REQUESTS % responded to within 20 days

TARGET	YTD RESULT
100%	97.4%

Over the 2022-23 period 190 LGOIMA requests required response from Council. Five of these responses were overdue resulting in an Annual Result of 97.4%. This does not meet the target of 100% responded to within 20 days but is within 5%.

# Corporate Services



## MONTHLY RESULT

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

TARGET	MONTHLY RESULT
>95%	100%

One formal Complaint was recorded for June for Corporate Services in relation to feedback from social media. The complaint was resolved within 10 working days, thereby meeting the target set.

## AGGREGATE RESULT

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

TARGET	YTD RESULT
>95%	96.9%

Over the 2022-23 period 32 complaints were received by Council. Only one complaint, received in March, was not resolved within the specified timeframe and subsequently the Annual Result recorded was 96.9%.

## MONTHLY RESULT

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

TARGET	MONTHLY RESULT
100%	33%

Nine Elected member requests were recorded in June 2023. Six for Property and Infrastructure, two for Planning and Development and one for Assurance, Finance and Risk. Four of the Property and Infrastructure, one of the Planning and Development and the Assurance, Finance and Risk request did not meet KPI timeframes resulting in a result of 33%. Due to the complexity of information requested some enquiries are taking longer to process.

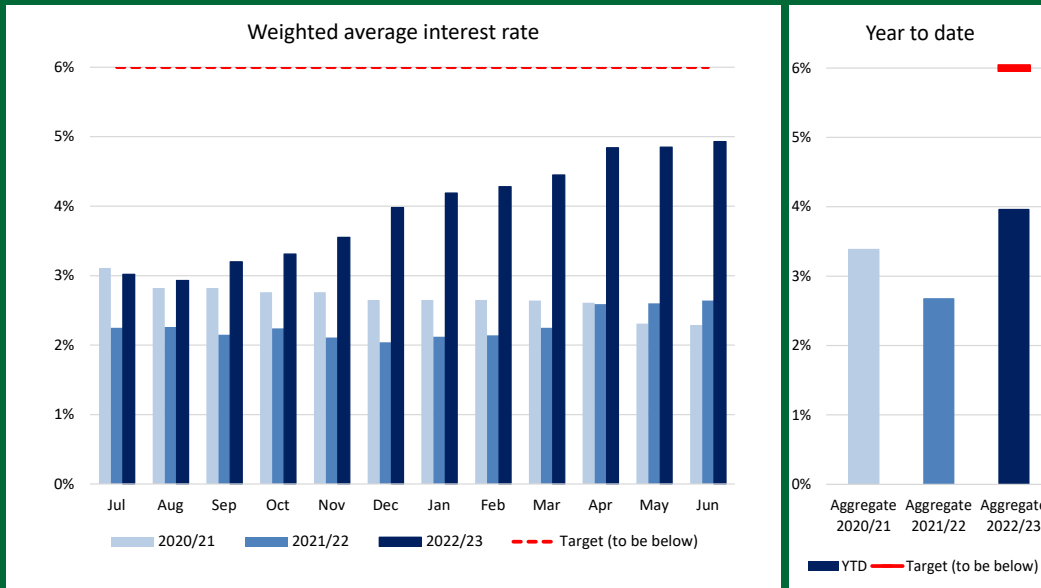
## AGGREGATE RESULT

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

TARGET	YTD RESULT
100%	78.5%

Over the 2022-23 period 79 Councillor Enquiries were received by Council, with over 50% of these received within the last four months. Of the 79 enquiries, 17 were not responded to within the specified timeframe resulting in an Annual Result of 78.5%.

# Corporate Services



## MONTHLY RESULT

### INTEREST RATES

Weighted average interest rate per month

TARGET

<6%

MONTHLY RESULT

4.93%

With a weighted average interest rate of 4.93% for June 2023, the monthly target has been met.

## AGGREGATE RESULT

### INTEREST RATES

Weighted average interest rate per month

TARGET

<6%

YTD RESULT

3.96%

The aggregate result was 3.96% 2022-23. The Interest rates continue to remain below the target but are increasing as expected.



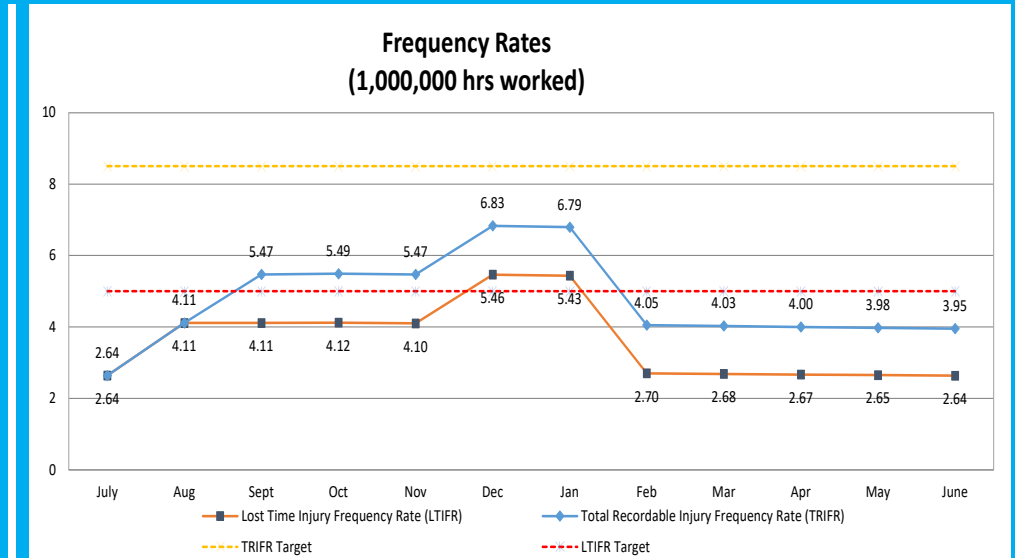
# Health & Safety Summary



# Health and Safety Committee

## CHAIR'S SUMMARY

- The Lost Time Injury Frequency Rate Target was met for Quarter Four, meeting the target of 5 or below.
- Total Recordable Injury Frequency Rate Target was met for Quarter Four, meeting the target of 8 or below.
- All incidents in the month of June were minor in nature and not notifiable to WorkSafe.
- No reportable speeding events recorded this month.



## UNSAFE EVENTS Frequency rates

	TARGET	RESULT
TRIFR	8.5	3.95
LTIFR	5	2.64

TRIFR = Total Recordable Injury Frequency Rate

LTIFR = Lost Time Injury Frequency Rate

The Total Recordable Injury Frequency Rate Target was met in June with a positive end of year result of 3.95, well under the target of 8.5.

The Lost Time Injury Frequency Rate calculation has dropped to 2.64, meeting the target of 5 or below.

## NOTIFIABLE EVENTS Notifiable to Worksafe

EVENT TYPE	RESULT
N/A	0

### EVENT DETAILS

N/A

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

There were no notifiable events in June, and no workplace incidents were significant.

No notifiable events were recorded for the year.



## Health and Safety Committee

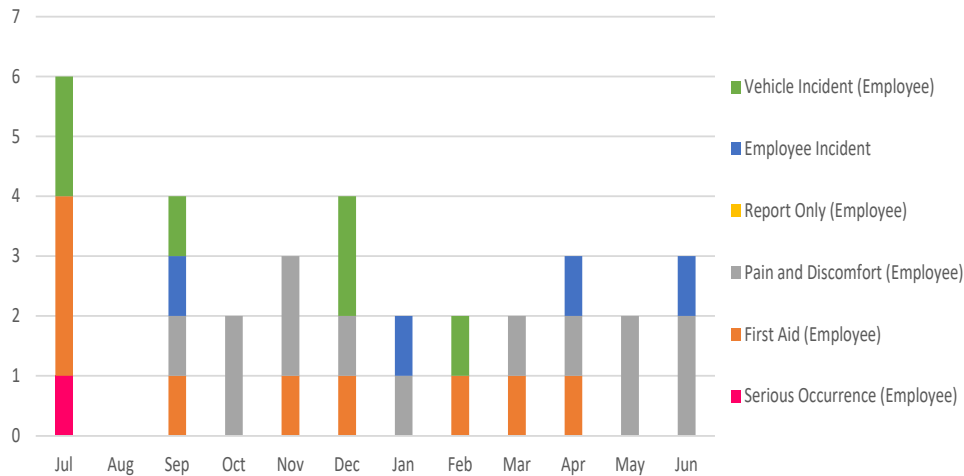
Queenstown Lakes District Council has set a range of measurable indicators that demonstrate progress across a range of Health, Safety and Wellbeing areas. These indicators are shown below and are referenced throughout this section.

2022/23	
Compliance	<ul style="list-style-type: none"> <li>Health and Safety internal audit by each department to be conducted utilising the Workplace Safety Management Practices (WSMP) as standard</li> </ul>
Unsafe Events	<ul style="list-style-type: none"> <li>Total Recordable Injury Frequency Rate - &lt;8.5</li> <li>Lost Time Injury Frequency Rate - &lt;5</li> </ul>
Prevention	<ul style="list-style-type: none"> <li>90% of all incidents reported each month closed within allocated timeframe</li> <li>100% of all Positive Actions Safety Statistics reported each month</li> </ul>
Improvement	<ul style="list-style-type: none"> <li>90% of Health and Safety Committee actions completed on time</li> </ul>
Behaviour	<ul style="list-style-type: none"> <li>Behavioural self assessment - Twice the amount of A scores to be reported monthly compared to C scores</li> </ul>
Wellbeing Engagement	<ul style="list-style-type: none"> <li>At least 60% participation across wellbeing activities</li> </ul>

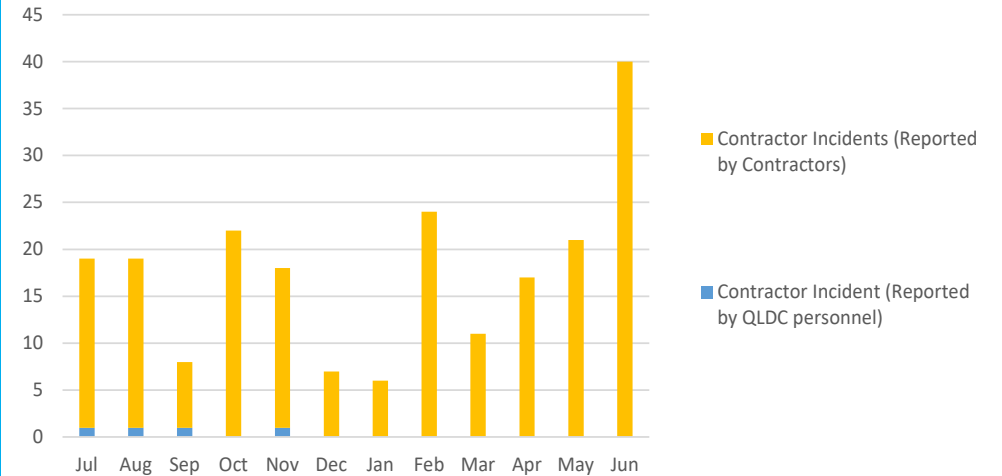


# Unsafe Events and Frequency Rates

### Employee Incidents



### Contractor Workplace Incidents



## UNSAFE EVENTS Incidents and accidents across all groups

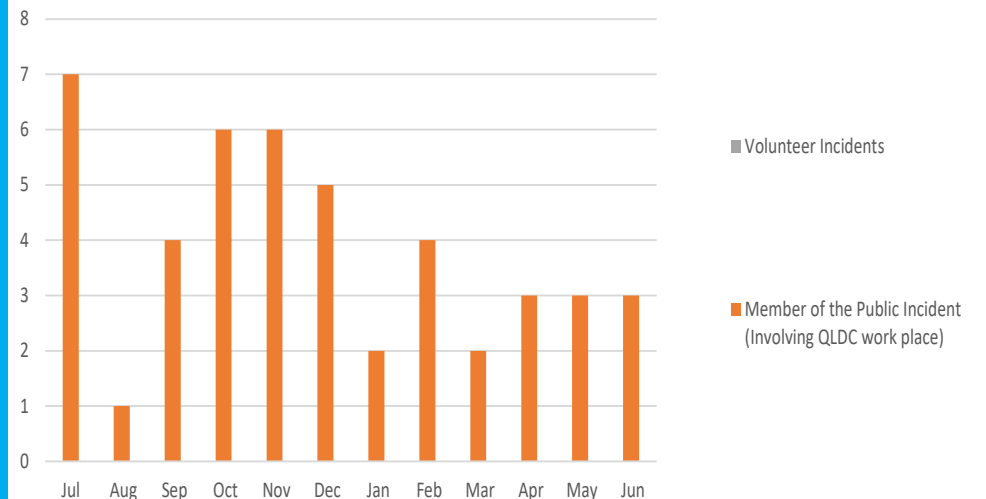
	RESULT
Employees	2
Contractors	40
Volunteers	0
Public	3

Two unsafe incidents were reported in regard to employees in June. Neither were significant or notifiable.

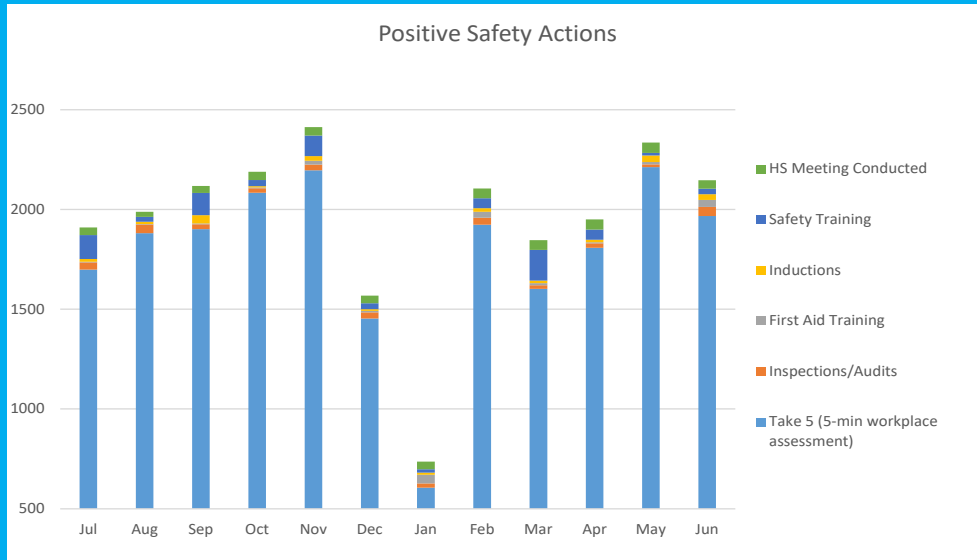
Contractor incident reporting remains at a high level with 40 incidents reported by contractors in June.

There were three incidents involving members of public in June. These were threats directed at council employees or contractors from members of the public.

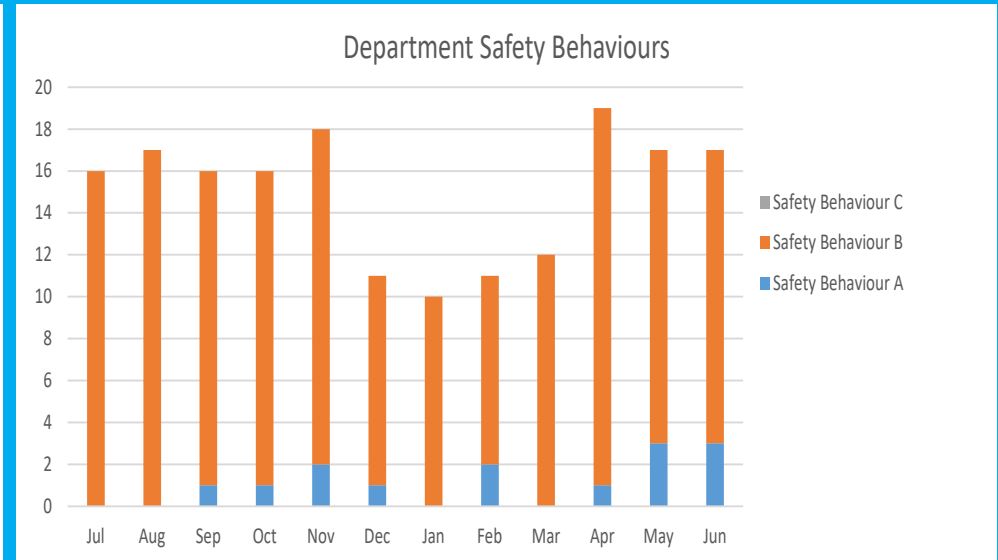
### Public and Volunteer Workplace Incidents



# Prevention



# Behaviour – Self Assessment



## POSITIVE SAFETY ACTIONS

	RESULT
Take 5's	1,967
Inspection/Audits	45
Safety and Wellbeing Training	28
HS Meetings	42
First Aid	36

A good number of Take 5's and Safety and Wellbeing Training and Meetings have been reported for June. First Aid Training saw a positive uptake on previous months.

For the end of year 21,331 Take5's were completed, 341 Inspections/Audits were undertaken with 734 Safety Trainings completed. There were 503 Health & Safety meetings recorded during the year and 178 First Aid training sessions completed.

## DEPARTMENT SAFETY BEHAVIOURS

	RESULT
Type A	3
Type B	14
Type C	0
Target Achieved	Yes

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-score 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 three A score this month, 14 B scores and no C scores, the target was achieved.

For the end of year, two times the amount of A scores were recorded than C, an excellent result. There were 14 A scores recorded which recognises good safety initiatives are being undertaken. There were 166 B scores and no C scores recorded for the year.

# Key Priorities Summary



## High Profile Capital Projects

\*RAG Status refers to Red/Amber/Green and shows the status of the project and how well it is performing.

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Crown Infrastructure Partners Street Upgrades	<ul style="list-style-type: none"> <li>The construction of Park Street was completed on 31 March, with practical completion achieved effective May 2023.</li> <li>Construction was completed in the Historic Core in time for the Mayoral opening, unfortunately weather-related flight disruptions prevented the Prime Minister from being present.</li> <li>Construction completion in Man / Brecon Street and Upper Brecon Street has been delayed as works were not progressed enough to enable all asphalt laying in time for the embargo on winter sealing. Works are on track to be complete by 31 October 2023.</li> </ul>	<ul style="list-style-type: none"> <li>31 October 2023 - Brecon Street construction completion.</li> </ul>	Amber
Crown Infrastructure Partners Arterial Stage One	<ul style="list-style-type: none"> <li>Construction continues across the project on three waters pipework installation, retaining walls, site clearance, piling, column and ground anchor installation.</li> <li>Surfacing on the southern side on Melbourne Street has enabled the transfer of works to the northern side for completion of the remaining stormwater works.</li> <li>Three waters (excluding waste water relining) was complete on Gorge Road allowing temporarily reopening to enable traffic flow during the ski season.</li> </ul>	<ul style="list-style-type: none"> <li>31 October 2023 - Underground works complete in Melbourne Street.</li> <li>31 October 2023 - Ballarat Street timber walls complete.</li> </ul>	Green
Lakeview Development and Ancillary Works	<ul style="list-style-type: none"> <li>Site works within the Lakeview subdivision are close to construction complete, with the focus on snagging works and preparation of quality and handover processes to enable the registration of the subdivision.</li> <li>The works outside the subdivision (Thompson Street, Man Street and the Brunswick Street wall) are experiencing delays and are now scheduled for completion towards the end of 2023.</li> </ul>	<ul style="list-style-type: none"> <li>30 September 2023 - Construction completion of East and West Isle Streets.</li> </ul>	Amber



## High Profile Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Housing Infrastructure Fund Kingston Three Waters Scheme	<ul style="list-style-type: none"> <li>Funding to be resolved prior to further procurement of any major package. Timeline is currently uncertain.</li> <li>Wastewater Scheme: Developed design is approved but detailed design is on hold. Designation is being finalised.</li> </ul> <p>Odour (air discharge) consent has been compiled and affected party approvals are being obtained.</p> <ul style="list-style-type: none"> <li>Water Scheme: All consents obtained and detailed design complete. Bore headworks construction complete. Construction procurement on hold.</li> <li>Stormwater: Detailed design is currently subject to Queenstown Lakes District Council's Engineering Acceptance process.</li> </ul> <p>Construction procurement currently on hold.</p>	<ul style="list-style-type: none"> <li>Wastewater Scheme: June 2023 – Construction tender release to market expected.</li> <li>Water Scheme: August 2023 – Procurement planned.</li> <li>Stormwater scheme: August 2023 – Tender release date expected.</li> </ul>	Red
Housing Infrastructure Fund Quail Rise Reservoir	<ul style="list-style-type: none"> <li>Notice of Requirement and Designation; Working with submitters and Queenstown Lakes District Council Planning to resolve submissions (endeavouring to negate the need for a hearing).</li> <li>Construction funding to be allocated in 2029-30.</li> <li>Detailed Design to Engineering Challenge Group expected end July 2023 for review.</li> </ul>	<ul style="list-style-type: none"> <li>July 2023 - Detailed Design review and Engineering Challenge Group.</li> <li>July 2023 - Revised cost baselining expected in line with Engineering Challenge Group.</li> <li>Late August 2023 - Arrow Irrigation works approved and expected delivery due.</li> <li>September 2023 - Subdivision scheme advice due.</li> </ul>	Green



## Selected Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Wānaka Lakefront Development Stage Two	<ul style="list-style-type: none"> <li>On-going minor defects and regular routine maintenance.</li> <li>Awaiting on updated programme from Contractor who has signalled tile install may possibly happen before Spring.</li> </ul>	<ul style="list-style-type: none"> <li>Spring 2023 - Tile install initially expected.</li> </ul>	Amber
Coronet Harvest	<ul style="list-style-type: none"> <li>The Tree felling is now complete, the site will be handed back to council in Spring, the contractors are carrying out post-harvest remedial works clearing culverts and sediment traps.</li> <li>The contract for the planting manager was awarded to E3.</li> <li>A closed Request for Proposal for the planning contractor opened in June and closes on 4 August. The tenders have been invited to a site visit and question session on Friday 7 July.</li> </ul>	<ul style="list-style-type: none"> <li>September 2023 - The Planting Contractor contract to be awarded</li> </ul>	Green
Marine Parade Upgrade	<ul style="list-style-type: none"> <li>Project Close Out activity continues.</li> </ul>	<ul style="list-style-type: none"> <li>July 2023 - Practical Completion expected.</li> </ul>	Green
516 Ladies Mile	<ul style="list-style-type: none"> <li>Workshop held with Councillors to discuss options for development of the site.</li> <li>Consultant team re-engaged to complete updated design elements, procurement planning and updated programme.</li> <li>Updated costings being developed to ensure assurance of existing figures.</li> </ul>	<ul style="list-style-type: none"> <li>11 August 2023 - Council report due.</li> </ul>	Amber
Wānaka Youth and Community Centre	<ul style="list-style-type: none"> <li>After a last-minute push, we achieved Certificate for Public Use for the Aspiring Gym Sports (AGS) and handed the space over following a blessing and opening ceremony on the 3 July.</li> <li>The rest of the job is coming together nicely with the addition of the curtain to the AGS space really closing in and providing some division of spaces the otherwise open building needed.</li> <li>In the next period, the Naylor Love team are pushing to have the large glazing units in by the 10 of July and following that will commence the flooring shortly after.</li> <li>All is going well on-site so far, no Health &amp; Safety incidents reported and generally progress is being made all-round.</li> <li>Due to delayed responses from the consultants, some minor delays to the project have been incurred. As such, the RAG status has been updated to Amber as there is some potential for slippage in the programme.</li> </ul>	<ul style="list-style-type: none"> <li>10 July 2023 - Doors &amp; Glazing Units to be installed.</li> </ul>	Amber

## Strategy, Policy, and Planning Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
District Plan - Stage One Appeals	<ul style="list-style-type: none"> <li>Decisions and consent notices for approximately 95% of appeal points received and updated into the plan. (101 appeals and 1,181 appeal points originally lodged)</li> <li>A project has commenced to identify if there are significant parts of the Proposed District Plan that could be made operative.</li> </ul>	<ul style="list-style-type: none"> <li>Sticky Forest Environment Court hearing was moved and a new date has not been set (given the number of experts this has proven difficult).</li> </ul>	Green
Stage Two Appeals	<ul style="list-style-type: none"> <li>84 appeals and 930 appeal points received challenging Council's decisions. Mediations completed; Environment Court hearings underway.</li> </ul>	<ul style="list-style-type: none"> <li>Three Rezoning appeal hearings on the Wakatipu Basin have been put on hold pending further direction from the Environment Court on the impact of the National Policy Statement - Highly Productive Land.</li> </ul>	Green
Stage Three Appeals	<ul style="list-style-type: none"> <li>43 appeals (total) containing 445 separate appeal points lodged. Environment Court mediations underway.</li> </ul>	<ul style="list-style-type: none"> <li>Hearing timetables are being set for all Industrial rezonings in the second half of 2023. Evidence is being exchanged for the Wānaka Industrial rezoning appeals</li> <li>Cardrona Cattle Company Environment Court hearing (Industrial Zoning) has been postponed again, a new date is yet to be set.</li> </ul>	Green
Inclusionary Zoning	<ul style="list-style-type: none"> <li>Notified 13 October 2022. 181 original submissions and 20 further submissions received.</li> <li>Scheduling commissioners for hearing to be held early 2024.</li> </ul>	<ul style="list-style-type: none"> <li>Confirming commissioners.</li> <li>Setting hearing date.</li> <li>Setting evidence exchange timetable.</li> </ul>	Green
Landscape Schedules	<ul style="list-style-type: none"> <li>Priority Areas Priority Areas were notified 30 June 2022. 208 original submissions and 38 further submissions received. Incorrect and missed submission points have been renotified. Hearing is scheduled for early October.</li> <li>Rural Character Landscapes (RCLs) Commissioners have been selected and approved by Council. Currently preparing relevant procurement documents. Feedback has been received for some of the expert reviews of the draft schedules (including mana whenua). Internal review of the draft schedules has been undertaken by council Policy Planners and Consent Planners, and a consultant planner.</li> </ul>	<ul style="list-style-type: none"> <li>Priority Areas Issue of s42A report Setting evidence exchange timetable</li> <li>Rural Character Landscapes (RCLs) Expert review complete. Notification of Rural Character Landscapes (RCLs) Schedules.</li> </ul>	Green
Te Pūtahi - Ladies Mile Masterplan and Plan Variation	<ul style="list-style-type: none"> <li>Minister has approved the use of the Streamlined Planning Process.</li> <li>124 submissions received. Summary of Decisions Requested to be notified for further submissions on 20 July 2023</li> </ul>	<ul style="list-style-type: none"> <li>Contact expert witnesses and Commissioners for the Hearings Panel to confirm availability for when Hearings commence (approximate hearing start date December 2023).</li> </ul>	Green



## Strategy and Policy Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Economic Diversification Plan	<ul style="list-style-type: none"> <li>• Diversification Plan timeline finalised.</li> <li>• Stakeholder engagement on draft plan.</li> </ul>	<ul style="list-style-type: none"> <li>• July 2023 – Mayor brief.</li> <li>• July 2023 – Organisation of Diversification Snapshot event to be held in Nov 2023.</li> <li>• August 2023 – Workshop Event being held to gather feedback from key stakeholders to move towards endorsement of projects and/ or the whole plan by external organisations and to “join the dots” of these key projects.</li> <li>• August 2023 – Executive Leadership Team workshop and Spatial Plan Steering group schedule.</li> </ul>	Green
Climate and Biodiversity Plan	<ul style="list-style-type: none"> <li>• Delivery of the actions within Climate &amp; Biodiversity Plan (CBP) 2022-2025 is progressing well. Of the 62 actions that were scheduled to commence in the first year (2022-23) of the plan four are complete and 56 are in progress.</li> <li>• The application process for the Climate Reference Group Chair-person closed on 11 June. A shortlist review is underway.</li> <li>• Council completed its Toitū Enviromark audit in May and has been closing out the request for further information in June.</li> <li>• Site visits have been completed as part of the development of the Organisation Emissions Reduction Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Review and recommendation of candidate for the Independent Chair of the Climate Reference Group.</li> <li>• Confirmation that Queenstown Lakes District Council has successfully been certified as a Toitū Enviromark 'carbonreduce' organisation.</li> <li>• Planning for technical workshops to review the findings of the 2021-2031 Long Term Plan Carbon Baseline Report.</li> <li>• Finalisation of the Organisation Emissions Reduction Plan</li> <li>• Delivery of Project Taiao workstreams.</li> </ul>	Green
Joint Housing Action Plan	<ul style="list-style-type: none"> <li>• The draft Joint Housing Action Plan community consultation opened on 3 May and closed on 9 June, with 36 responses received.</li> <li>• Community consultation closed 09 June 2023 and feedback was analysed and some minor changes were proposed to the draft Joint Housing Action Plan as a result of the feedback.</li> <li>• Officers approached key social agencies and the Queenstown Chamber of Commerce to facilitate feedback into the process. Meetings with developers also took place as part of the Housing and Business Capacity Assessment process and specific housing questions were asked.</li> </ul>	<ul style="list-style-type: none"> <li>• 12 July 2023 – Draft Joint Housing Action Plan and community feedback to go to an Executive Leadership Team for consideration.</li> <li>• 7 August – Grow Well Whaiora Partnership Steering Group meeting to endorse JHAP</li> <li>• 10 August 2023 – Joint Housing Action Plan and summary of community feedback to go to a Council meeting for adoption.</li> </ul>	Green



## Strategy and Policy Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Spatial Plan	<ul style="list-style-type: none"> <li>• Spatial Plan project team meets weekly to work through implementation of priority initiative workstreams.</li> <li>• Future development strategy project team (Barker &amp; Associates, Otago Regional Council and Queenstown Lakes District Council) continue to hold fortnightly meetings. Call for sites planning is being finalised and draft criteria has been developed.</li> <li>• 'Call for sites' public engagement went out in mid-June and will close 16 July.</li> <li>• Key stakeholders have been advised of the Te Tapuae/Southern Corridor structure planning process and various meetings have been held with developers. The project is in the information gathering stage.</li> </ul>	<ul style="list-style-type: none"> <li>• 16 July 2023 - 'Call for sites' public engagement to close</li> <li>• 18 July 2023 - Key partner stakeholder workshop will be held jointly for Te Tapuae/Southern Corridor structure plan and Blue Green Network</li> <li>• 7 August 2023 - Partnership Steering Group meeting scheduled.</li> <li>• 28 August 2023 - Key partner stakeholder workshops for Future development strategy scheduled.</li> </ul>	Green
Annual Plan	<ul style="list-style-type: none"> <li>• Final document updates with changes from Council deliberations.</li> <li>• Council Meeting held on 29 June and for Final Annual Plan was adopted.</li> </ul>	<ul style="list-style-type: none"> <li>• August 2023 - Issue responses to Submitters.</li> <li>• August 2023 - Close project.</li> </ul>	Green
Long Term Plan 2024-2034	<ul style="list-style-type: none"> <li>• The Long-term Plan project team has been established and initial planning is underway.</li> <li>• Project team meets weekly to review workstreams and timelines.</li> <li>• The first Steering Group meeting took place on 24 May.</li> </ul>	<ul style="list-style-type: none"> <li>• 3 August 2023 - Steering Group session two to take place.</li> </ul>	Green