
QUARTERLY REPORT



**JUNE
2021**

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A large, stylized wireframe graphic of a mountain range, composed of white lines forming a series of peaks and valleys, set against a teal background.

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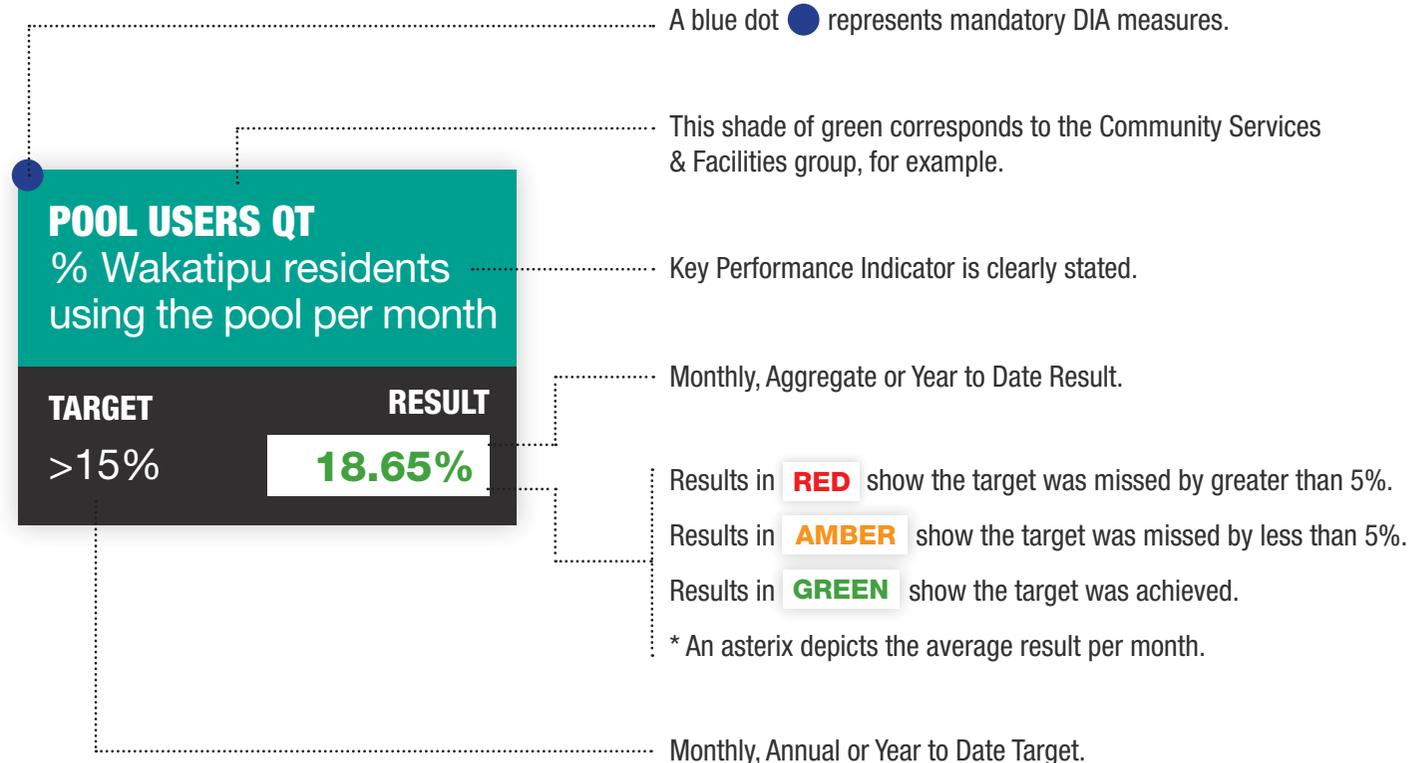
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ANNUAL KEY PERFORMANCE INDICATORS

HOW TO READ THIS REPORT - WHAT IS A KPI?

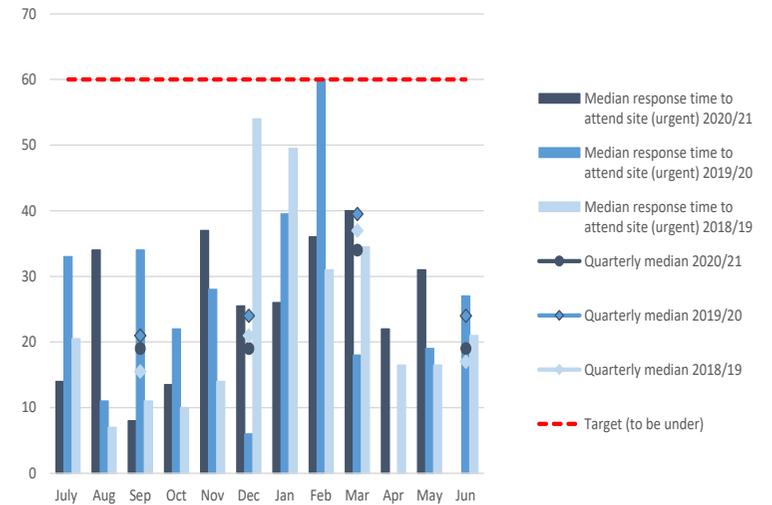
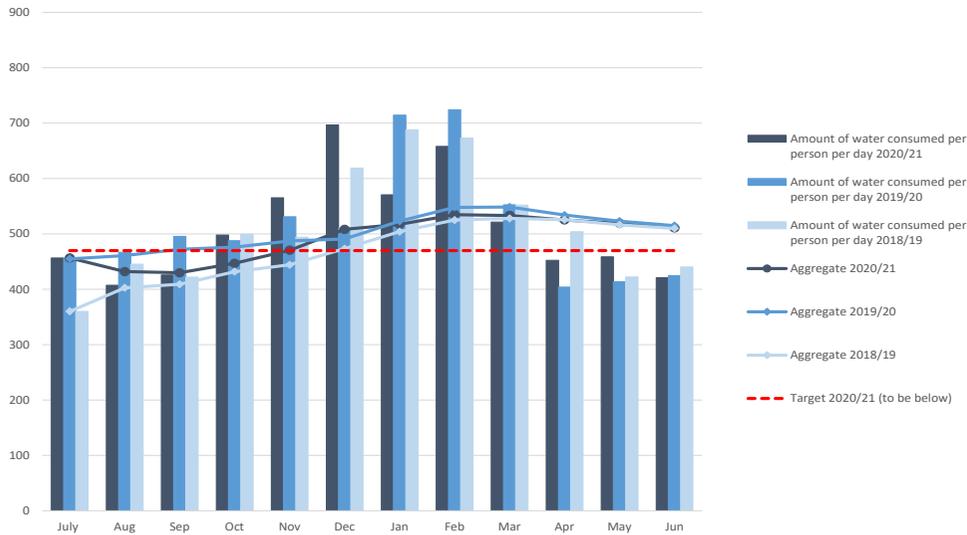
A Key Performance Indicator (KPI) is a quantifiable measure that demonstrates how effectively an organisation is achieving key community outcomes and objectives. The KPIs and their targets are defined and consulted on every three years, during the Ten Year Plan (TYP) process. The TYP is comprised of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

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



KEY PERFORMANCE INDICATORS





Monthly Result

WATER CONSUMPTION
Amount consumed per person per day

TARGET	MONTHLY RESULT
<470L	420.97L

420.97 litres of water was consumed on average per day in June. This has met the target set and follows the trend over the past few years showing lower water consumption per person per day over the winter months.

Aggregate Result

WATER CONSUMPTION
Amount consumed per person per day

TARGET	AGGREGATE RESULT
<470L	511L

511 litres of water have been consumed on average per person per day for the year to date 2020/21. This does not meet the target and is a similar aggregate result to the past few years. This figure will be ratified in the Annual Report for the year.

Monthly Result

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

TARGETS	MONTHLY RESULT
<60 mins	0 mins

There were no urgent issues with the municipal water reticulation network in the month of June.

Aggregate Result

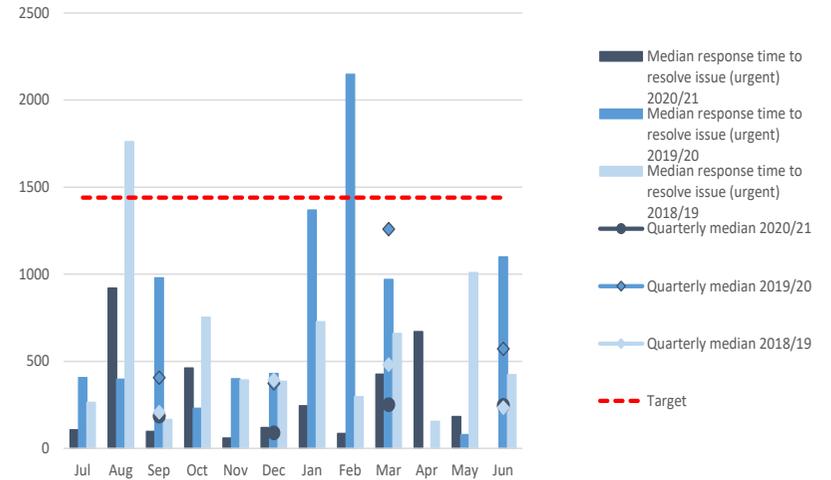
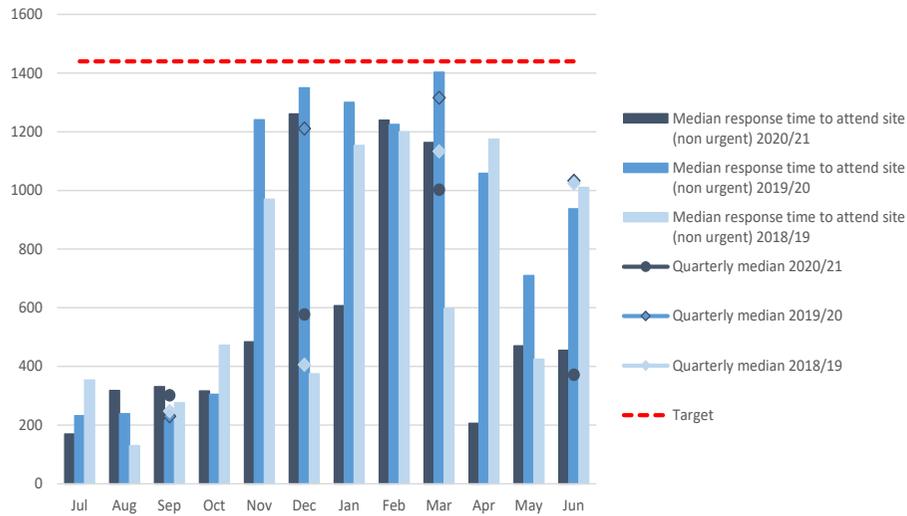
WATER SUPPLY FAULTS
Median response time to attend site (urgent)

TARGETS	QTR RESULT
<60 mins	23 mins

The indicative median response time to attend to site for urgent issues was 23 minutes for the fourth quarter. There have been 19 urgent issues lodged over this period. Response times are within the target set.

The median response time to attend to site for urgent issues was 25 minutes for the 20/21 year. There have been 82 urgent issues lodged over.

This figure will be ratified in the Annual Report for the year. 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 455 minutes for June. There were 57 non-urgent issues recorded for June. This achieved the target set.

TARGET <1440 mins MONTHLY RESULT **455 mins**

Aggregate Result

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

The median response time to attend site for non-urgent issues is 372 minutes for the fourth quarter. There have been 223 non-urgent issues lodged over this period.

The indicative median response time to attend site for non-urgent issues is 625 minutes for the 20/21 year. There have been 116 non-urgent issues lodged over the year.

This figure will be ratified in the Annual Report for the year.

TARGET <1440 mins QTR RESULT **372 mins**

Monthly Result

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

There were no urgent issues with the municipal water reticulation network in the month of June.

TARGET <1440 mins MONTHLY RESULT **0 mins**

Aggregate Result

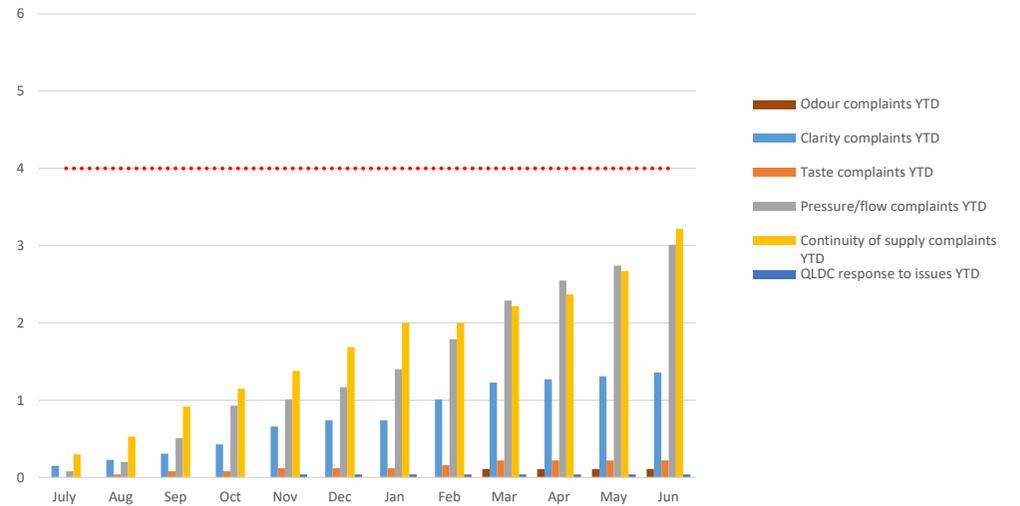
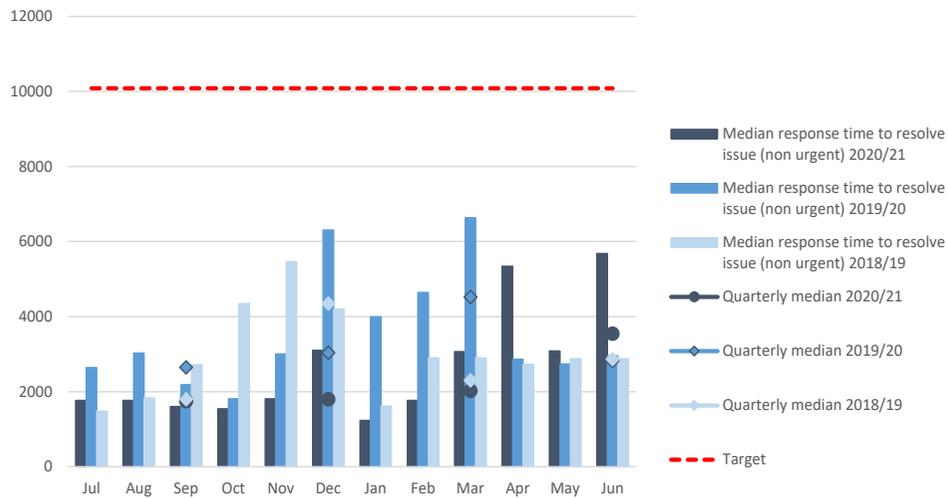
WATER SUPPLY FAULTS
Median response time to resolve problem (urgent)

The median resolution time for urgent issues was 248 minutes for the fourth quarter. There have been 19 urgent issues lodged over the period. Resolution times are within the target set.

The indicative median resolution time for urgent issues was 242 minutes for the 20/21 year. There have been 82 urgent issues lodged over the year. Resolution times are within the target set.

This figure will be ratified in the Annual Report for the year.

TARGET <1440 mins QTR RESULT **248 mins**



Monthly Result

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

TARGET	MONTHLY RESULT
<10,080 mins	5682 mins

The median resolution time for non-urgent issues was 5682 minutes for June. There were 57 non-urgent issues recorded for June. This achieved the target set.

Aggregate Result

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

TARGET	QTR RESULT
<10,080 mins	3546 mins

The median resolution time for non-urgent issues is 3546 minutes for the fourth quarter. There have been 223 non-urgent issues lodged over the period.

Resolution times are within the target set.

WATER SUPPLY COMPLAINTS

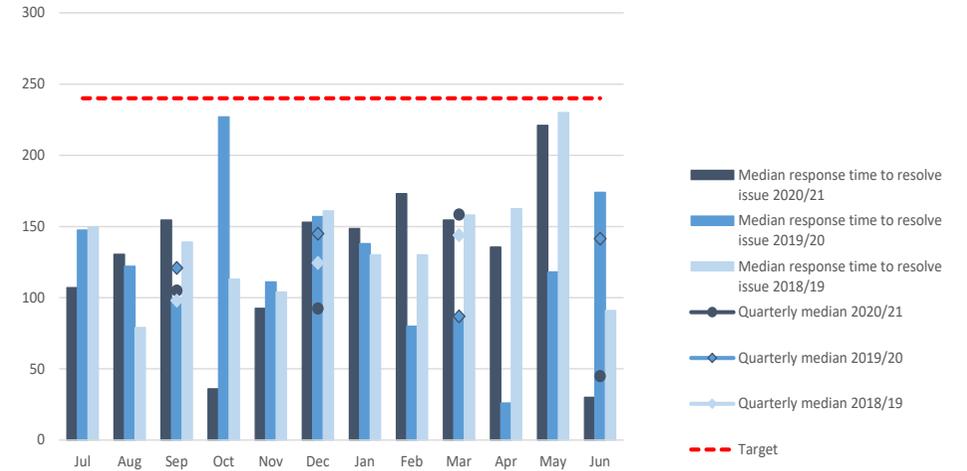
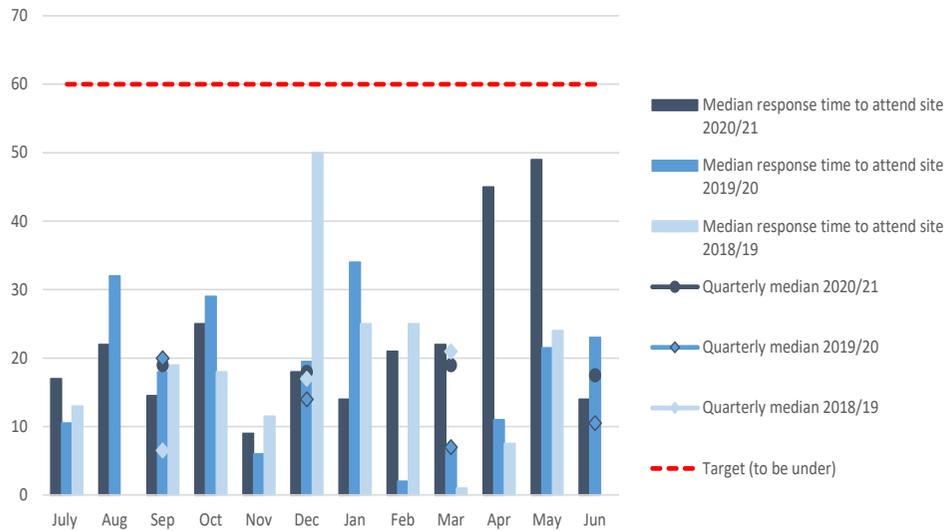
No. of complaints per 1000 connections

	MONTHLY RESULT	YTD RESULT
TARGET <4 PER ANNUM		
Odour	0	0.11
Clarity	0.05	1.36
Taste	0	0.22
Pressure/flow	0.27	3.01
Continuity of supply	0.55	3.22
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 for the month of June.

This figure will be ratified in the Annual Report for the year.

Year to date, requests for service in the following categories have been received: 41 for clarity, 5 for taste, 2 for odour, 74 for pressure, 71 for water continuity and one complaint regarding QLDC's response to issues.



Monthly Result

WASTEWATER OVERFLOWS
Median response time to attend site

The median response time to attend site for wastewater overflows was 14 minutes in June. This is within the target set.

TARGET	MONTHLY RESULT
<60 mins	14 mins

Aggregate Result

WASTEWATER OVERFLOWS
Median response time to attend site

The median response time to attend site for wastewater overflows was 45 minutes for the Fourth quarter. Six Requests for Service were received. This achieved the target set.

Year-to-date the indicative median response time to attend site for wastewater overflows was 17.5 minutes.

This figure will be ratified in the Annual Report for the year.

TARGET	QTR RESULT
<60 mins	45 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 30 minutes. This achieved the target set.

TARGET	MONTHLY RESULT
<240 mins	30 mins

Aggregate Result

WASTEWATER OVERFLOWS
Median response time to resolve problem

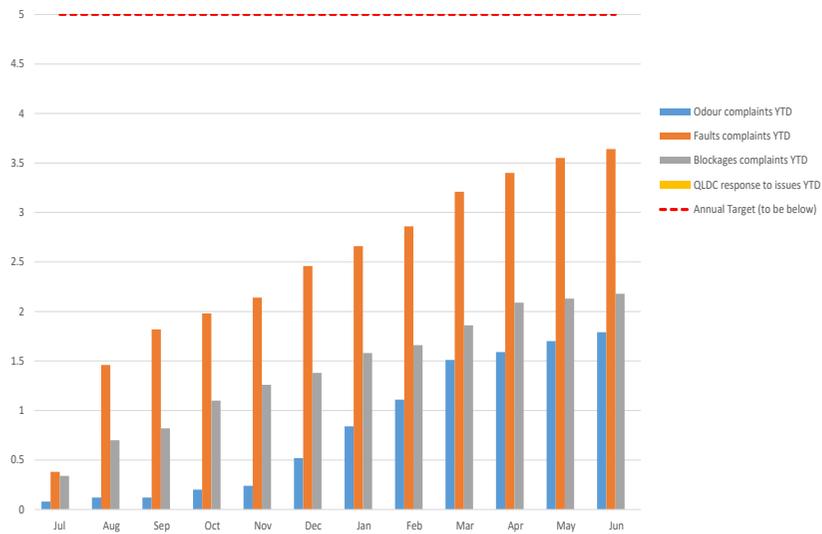
The median response time to resolve the wastewater overflows was 148.00 minutes for the fourth quarter. This achieved the target set. There have been 6 issues recorded in the fourth quarter of the year.

Year-to-date the indicative median response time to resolve the wastewater overflows was 128.5 minutes.

This figure will be ratified in the Annual Report for the year.

TARGET	QTR RESULT
<240 mins	148 mins

WASTEWATER



WASTEWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET <5 PER ANNUM

	MONTHLY RESULT	YTD RESULT
Odour	0.09	1.79
Faults	0.09	3.64
Blockages	0.05	2.18

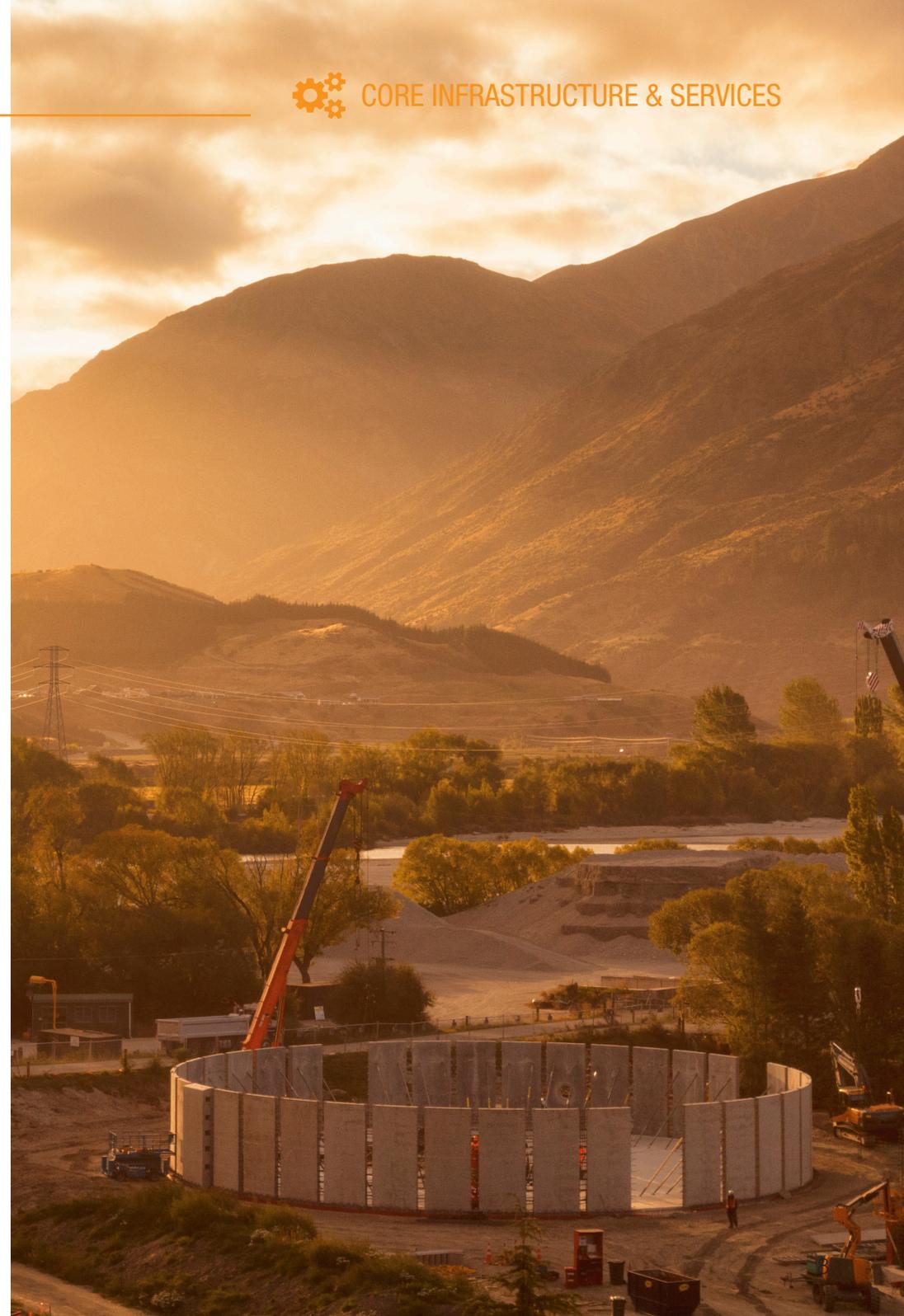
TARGET <2 PER ANNUM

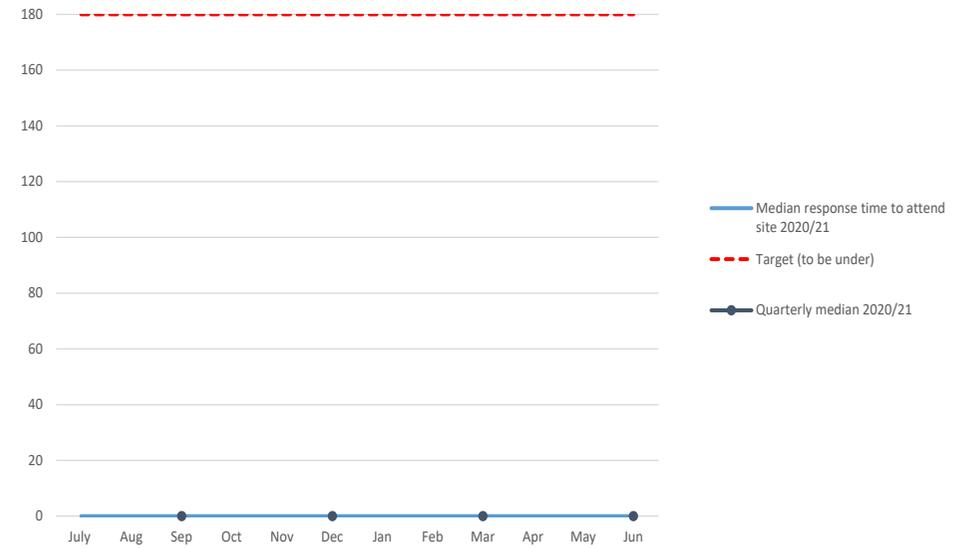
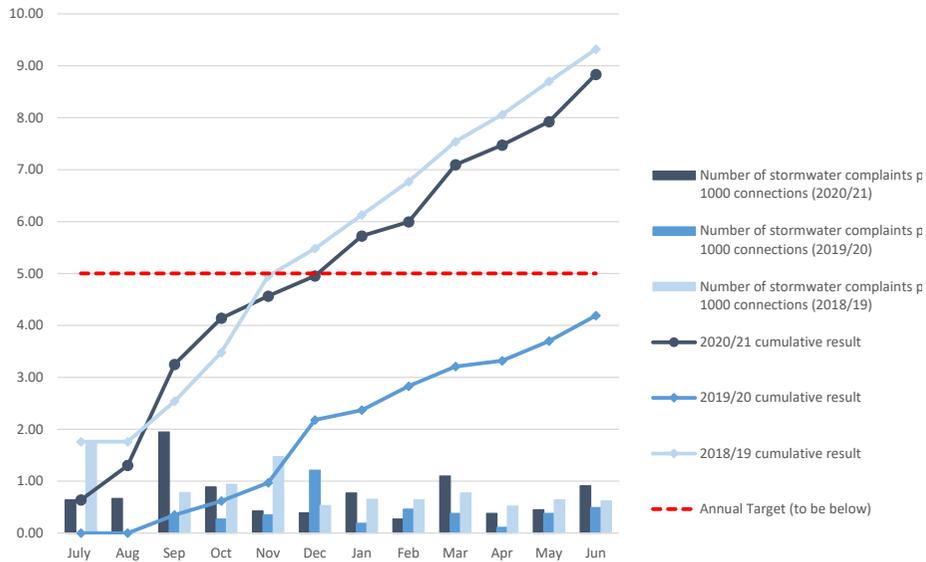
QLDC response to issues	0	0
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All categories are currently within the targets set. For the fourth quarter there have been 15 odour requests for service, 18 wastewater fault requests for service, 13 blockage requests for service and zero QLDC response complaints.

Year to date, there have been 45 odour requests for service, 91 wastewater fault requests for service, 56 blockage requests for service and zero QLDC response complaints. All targets were achieved.

This figure will be ratified in the Annual Report for the year.





Monthly Result

STORMWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5	0.91

The number of stormwater complaints per 1000 connections was 0.91 for June. There were 20 stormwater requests for service this month.

Aggregate Result

STORMWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET	YTD RESULT
<5	8.83

For the fourth quarter 44 issues were reported which represents 1.71 issues per 1,000 connections.

For the 20/21 year 178 issues have been reported, representing an indicative 8.83 issues per 1,000 connections. This does not meet the target set.

This figure will be ratified in the Annual Report for the year.

Monthly Result

STORMWATER FLOODING

Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	0 mins

No flooding events were recorded in the period. This achieved the target set and is consistent with the previous month.

Aggregate Result

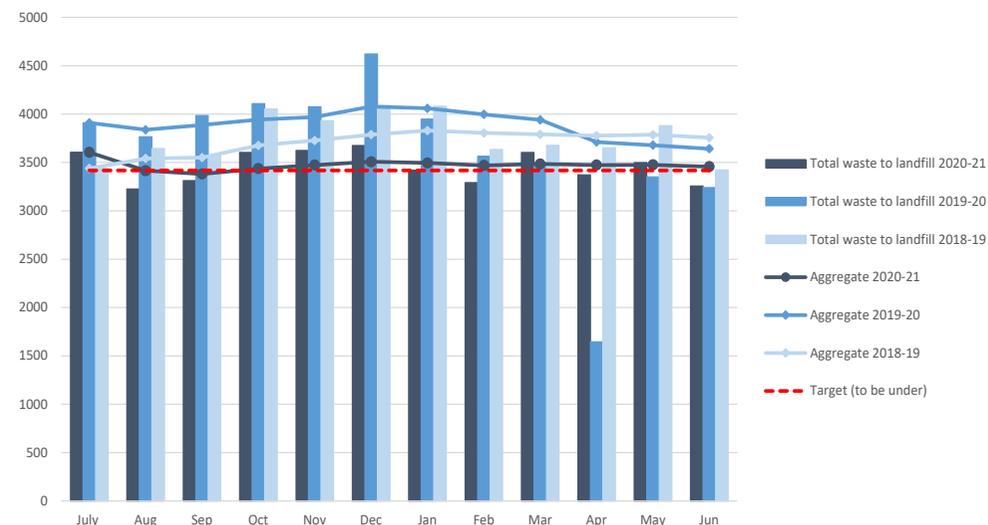
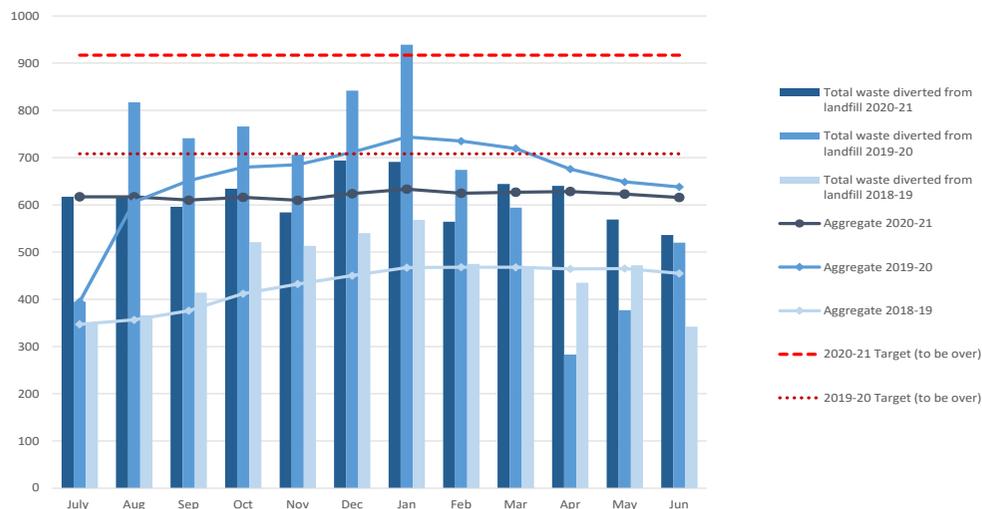
STORMWATER FLOODING

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.

This figure will be ratified in the Annual Report for the year.



Monthly Result

WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET

>917t

MONTHLY RESULT

536t

536 tonnes of waste were diverted from landfill this month.

The target for this reporting year (year 3 of the Ten Year Plan) was 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 2020/21 target was not achieved.

High contamination rates at the Materials Recovery Facility (MRF) due to aged plant are impacting results with 29.23% contamination observed for the month.

On average 616 tonnes of waste has been diverted from landfill per month for the 2020/21 year. This does not achieve the target and is below what was achieved last year.

This figure will be ratified in the Annual Report for the year.

Aggregate Result

WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET

>917t

YTD RESULT

616t

Monthly Result

WASTE TO LANDFILL

Total waste to landfill

TARGET

<3,417t

MONTHLY RESULT

3,256t

The total waste to landfill this month was 3,256 tonnes. The target was achieved this month.

Aggregate Result

WASTE TO LANDFILL

Total waste to landfill

TARGET

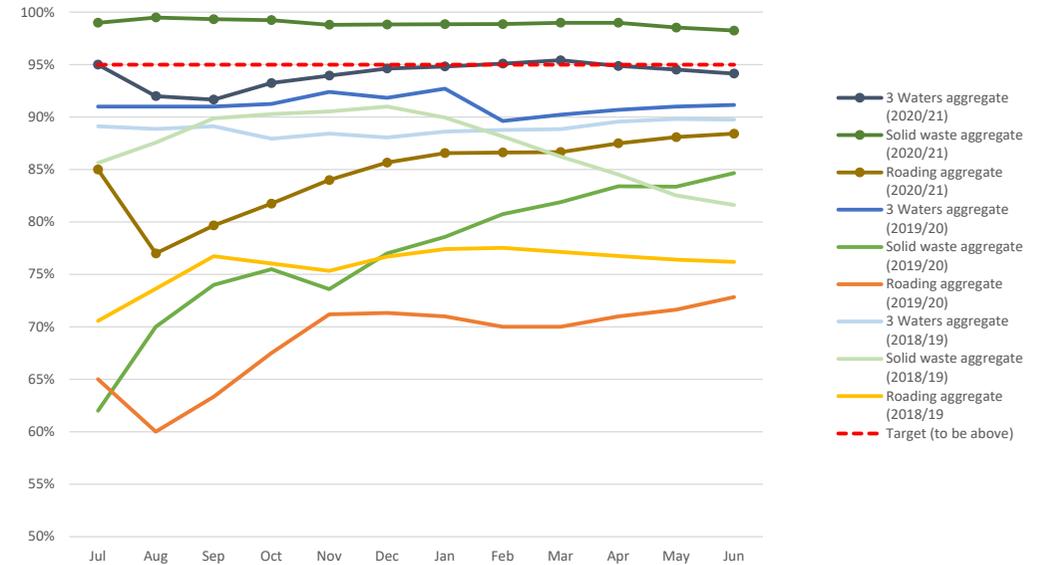
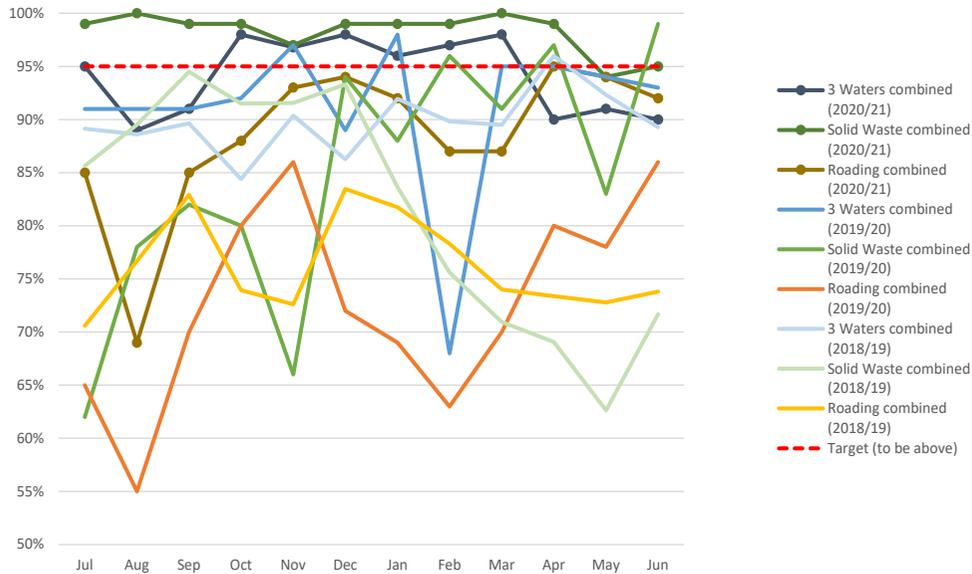
<3,417t

YTD RESULT

3,457t

On average, the total indicative waste to landfill per month for the year 2020/21 is 3,457 tonnes. This is only slightly higher than the target of 3,417 tonnes and is lower than the average of 3,642 tonnes last year.

This figure will be ratified in the Annual Report for the year.



Monthly Result

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

TARGET	MONTHLY RESULT
>95%	3 Waters 90% Solid Waste 95% Roading 92%

3 Waters - 90% of 3 Waters requests for service were resolved on time this month. This did not achieve the target set.

Solid waste - 95% of Solid Waste requests for service were resolved on time this month. This achieved the target set.

Roading - 92% of Roading RFS were resolved on time this month. There has been a significant improvement in performance by the internal Roading team. This did not quite achieve the target set.

YTD Result

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

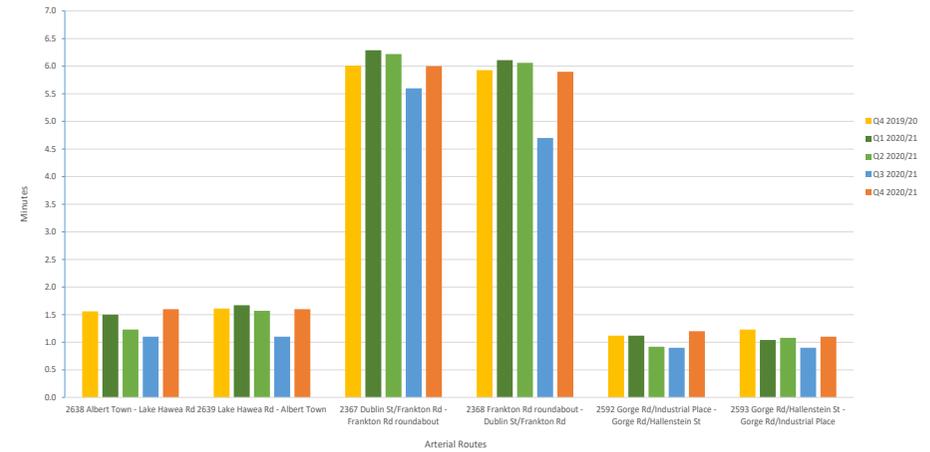
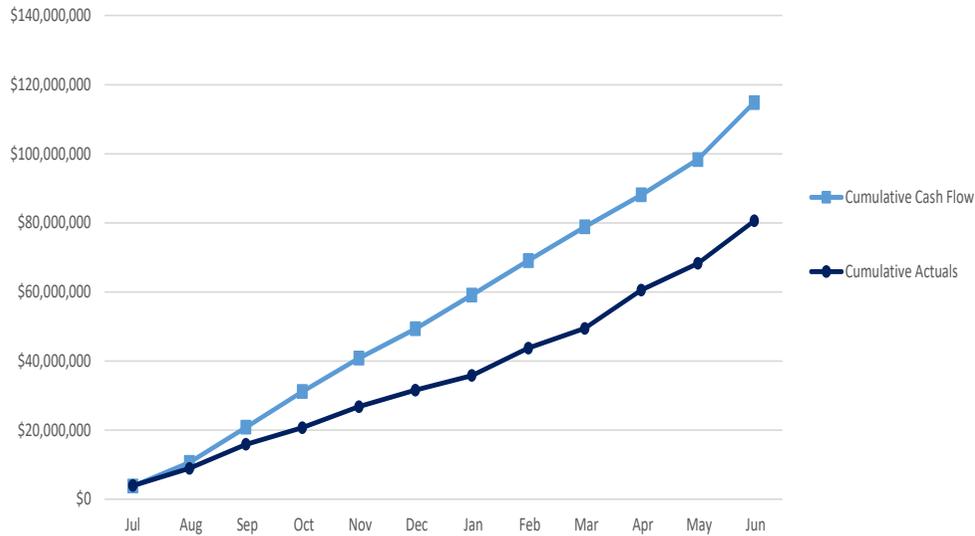
TARGET	YTD RESULT
>95%	3 Waters 94.5% Solid Waste 98% Roading 88%

3 Waters - indicative 3 Waters results have been improving for the second half of 2020/21 with a year-to-date combined total of 94.5%. There have been a combined total of 3228 requests for service received year-to-date for 20/21, but this has not quite achieved the target set.

Solid waste - indicatively 98% of solid waste requests for service have been resolved on time during the 20/21 year, achieving the target set. A total of 3,135 requests for service were received for year-to-date 20/21

Roading - indicatively 88% of roading requests for service were resolved on time for the 20/21 year. This did not achieve the target set. However, significant improvement was achieved in the fourth quarter. There have been a total of 2,486 requests for service received for this quarter, with 903 of these requests for service being for the internal team.

All of the above figures will be ratified in the Annual Report for the year.



Monthly Result

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

TARGET 80 to 110% **MONTHLY RESULT** **70%**

\$69.2m was spent against a year to date adjusted budget of \$99.2m. The largest actual spends per project for May were Queenstown Street Upgrades (\$1.3M), Quail Rise New Reservoir (\$0.7M), Ballantyne Road Reseal (\$0.6M), Recreation Ground new wastewater Pump Station (\$0.5M), Cardrona new wastewater Pipeline (\$0.4M), Wanaka - Unsealed road metalling (\$0.4M), Wanaka - Minor Improvements (\$0.4M), Queenstown Town Centre Arterials - CIP Stage 1 (\$0.4M).

This figure will be ratified in the Annual Report for the year.

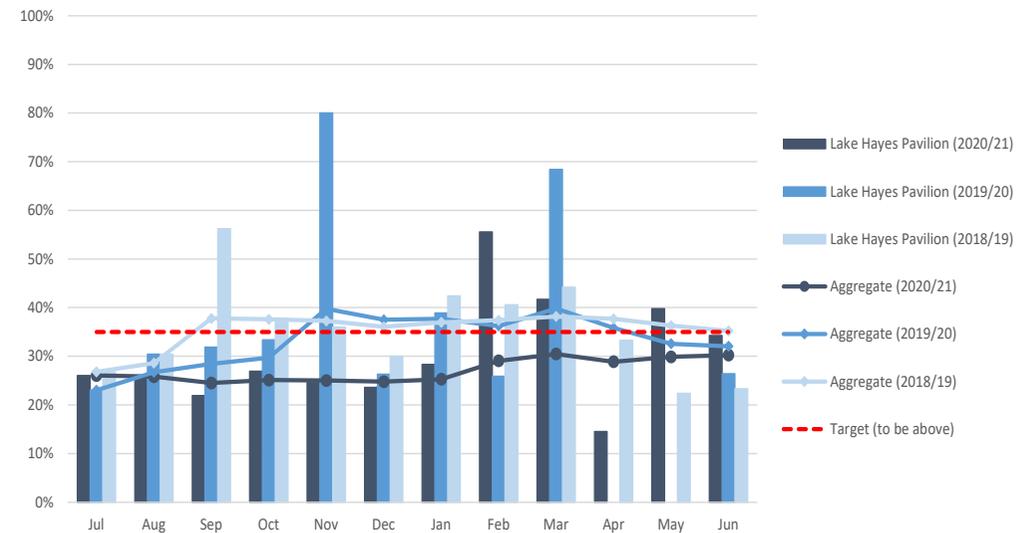
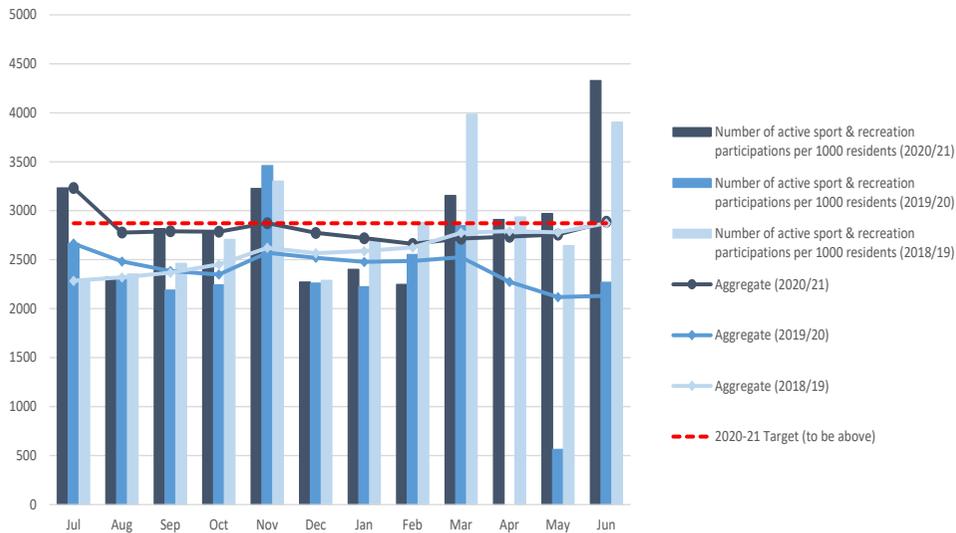
Monthly Result

TRAFFIC FLOWS
Improved traffic flows on arterial routes

	QTR RESULT
Albert Town - Lake Hawea Rd	1.6 mins
Lake Hawea Rd - Albert Town	1.6 mins
Frankton Rd (east)	6.0 mins
Frankton Rd (west)	5.9 mins
Gorge Rd (north)	1.2 mins
Gorge Rd (south)	1.1 mins

Three 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. Traffic is consistent with levels measured in Quarter Four from 2019/20.



Monthly Result

ACTIVE PARTICIPANTS
active sport and recreation participations per 1,000 residents.

TARGET	MONTHLY RESULT
>2,872	4,329.37

This year the pool numbers have increased while gym memberships and casual entries are 20% below expected. This has achieved the target set.

Aggregate Result

ACTIVE PARTICIPANTS
active sport and recreation participations per 1,000 residents

TARGET	YTD RESULT
>2,872	2,888

There have been 2,888 active sport and recreation participations per 1,000 residents year to date. This is just over the target set

This figure will be ratified in the Annual Report for the year.

Monthly Result

LAKE HAYES PAVILION
% hours of community use per month

TARGET	MONTHLY RESULT
>35%	34.3%

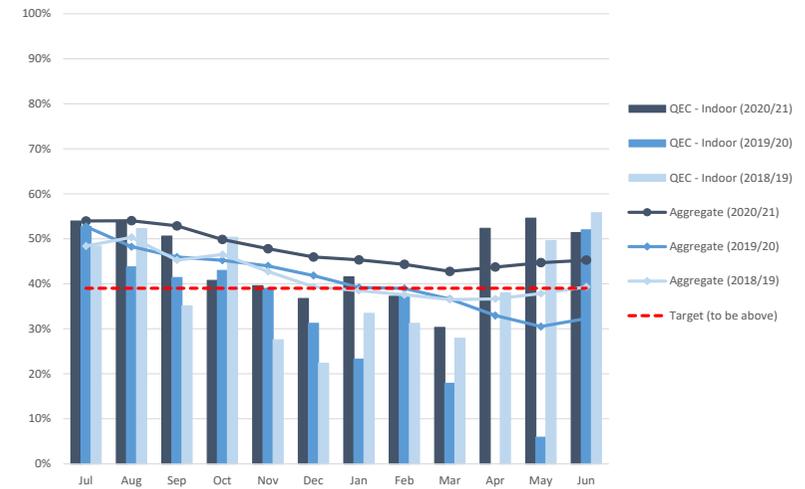
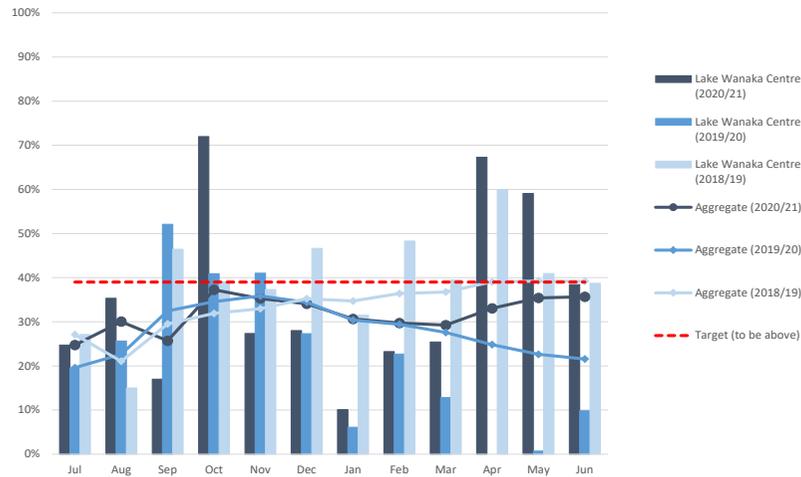
The Lake Hayes Pavilion had a 34.3% occupation rate during June and the target was not achieved- but was within 5%. The facility was used most days with seven regular bookings each week in addition to one off events.

Aggregate Result

LAKE HAYES PAVILION
% hours of community use per month

TARGET	YTD RESULT
>35%	30.2%

On average, the Lake Hayes Pavilion has been booked 30.2% 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. This figure will be ratified in the Annual Report for the year.



Monthly Result

LAKE WANAKA CENTRE
% hours of community use per month

TARGET	MONTHLY RESULT
>39%	38.41%

The Lake Wanaka Centre had a 38.41% occupancy rate this month which did not quite meet the target set. Occupancy was bolstered by the Mt Film Festival taking place over a few days.

Monthly Result

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

TARGET	MONTHLY RESULT
>39%	51.41%

There was a 51.41% occupancy rate in June which meets the target set. Winter codes are still active inside and the courts are at peak capacity on weekdays from 3.30pm. This figure is however lower than the occupancy rates recorded for the two previous years.

Aggregate Result

LAKE WANAKA CENTRE
% hours of community use per month

TARGET	YTD RESULT
>39%	35.7%

On average, the Lake Wanaka Centre has been booked out 35.7% year to date. This has not met the target set however a high occupancy month in April and May has seen the aggregate rate increase to a similar position to the two previous reporting years.

This figure will be ratified in the Annual Report for the year.

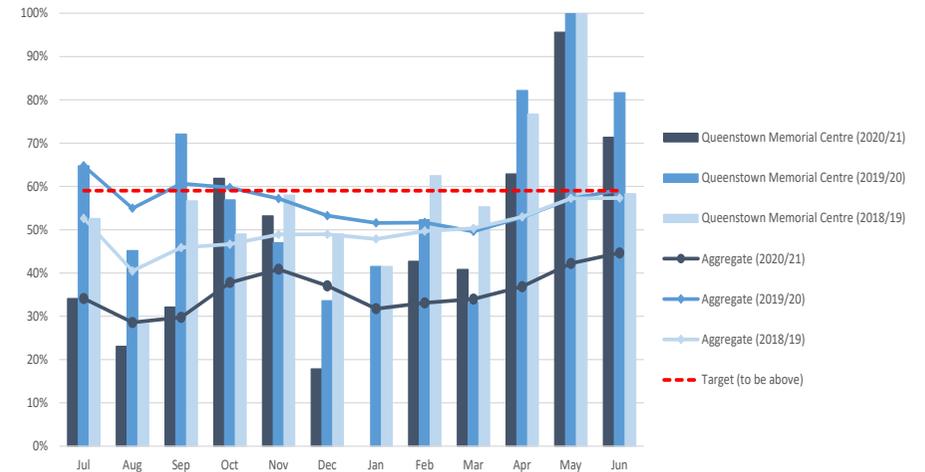
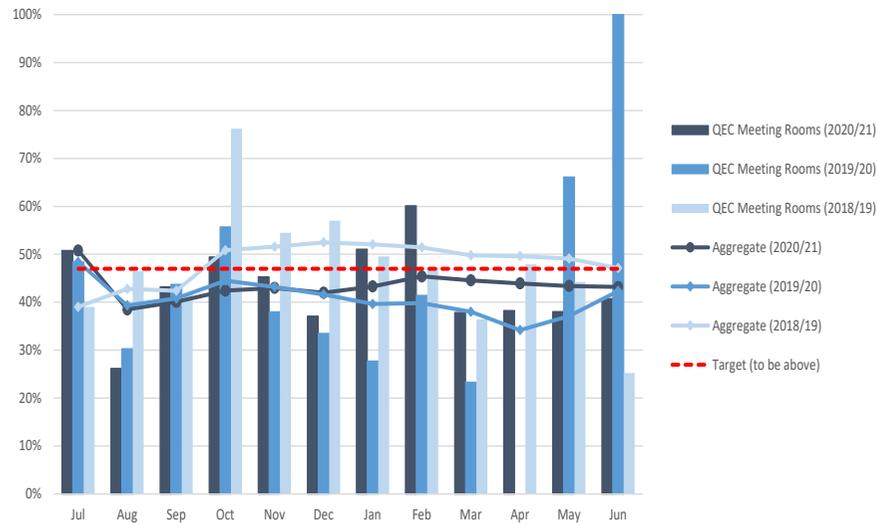
Aggregate Result

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

TARGET	YTD RESULT
>39%	45.3%

On average, the Queenstown Events Centre (indoor) had a 45.3% occupancy rate year to date which exceeds the target set. The indicative aggregate occupancy is higher than both reporting years 2018/19 and 2019/20.

This figure will be ratified in the Annual Report for the year.



Monthly Result

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

TARGET >47% **MONTHLY RESULT** **40.7%**

The Queenstown Events Centre meeting rooms had 37.1% occupancy this month which does not meet the target set. Even though the target has not been achieved both the meeting room and function rooms have daily bookings for meetings, workshops and community group gatherings.

Aggregate Result

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

TARGET >47% **YTD RESULT** **43.2%**

The indicative aggregate occupancy rate year to date is 43.2%. Yearly results have been consistent with the last reporting year, however the target set has not been achieved. This figure will be ratified in the Annual Report for the year.

Monthly Result

QUEENSTOWN MEMORIAL CENTRE
% hours of community use per month

TARGET >59% **MONTHLY RESULT** **71.36%**

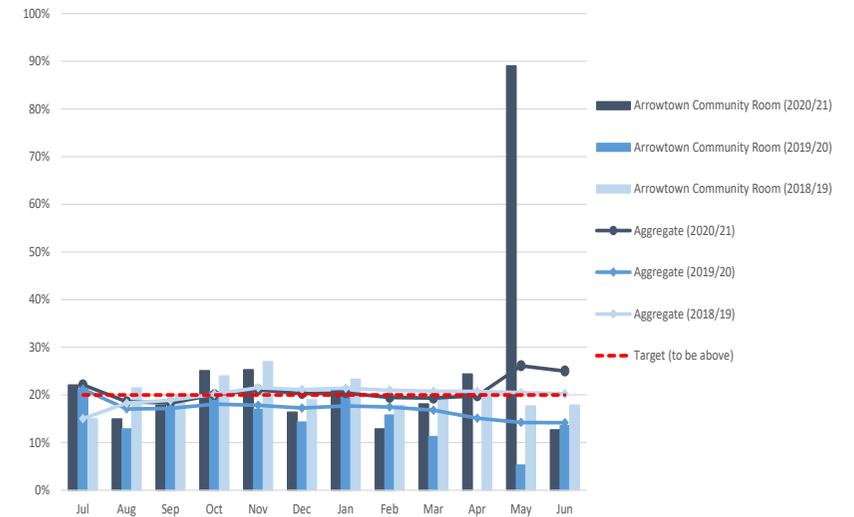
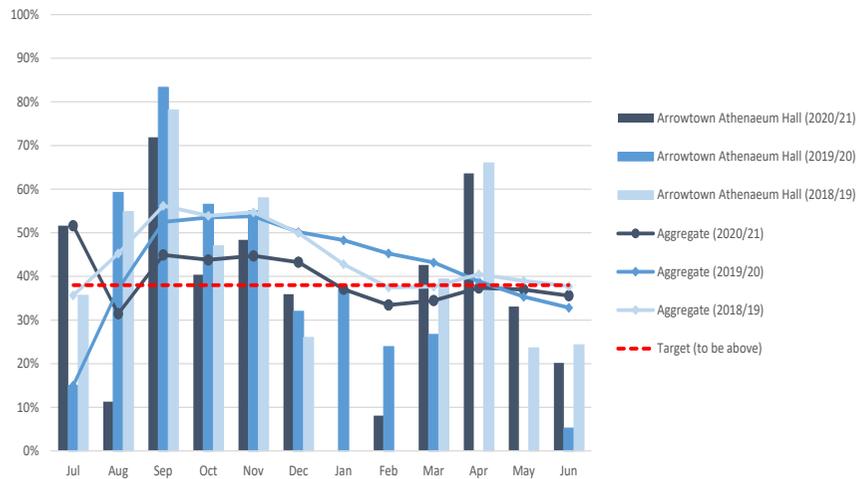
The Queenstown Memorial Centre had a 71.36% occupancy rate this month, achieving the target set. It was a busy month with a mix of shows, lectures and the local citizenship ceremony.

Aggregate Result

QUEENSTOWN MEMORIAL CENTRE
% hours of community use per month

TARGET >59% **YTD RESULT** **44.6%**

44.6% occupancy has been indicatively achieved year to date. This year's occupancy figures are lower than previous years, and have not met the target set. This was likely as a result of COVID-19 and faculties and events being subject to changing alert levels. This figure will be ratified in the Annual Report for the year.



Monthly Result

ARROWTOWN ATHENAEUM HALL
% hours of community use per month

TARGET	MONTHLY RESULT
>38%	20.2%

The Arrowtown Athenaeum Hall had a 20.2% occupancy rate in June. The facility was relatively quiet for most of June. There were rehearsals for a show, an extended private booking and Arrowtown Keas ran their programme from there this month.

Aggregate Result

ARROWTOWN ATHENAEUM HALL
% hours of community use per month

TARGET	YTD RESULT
>38%	35.6%

35.6% occupancy has been achieved year to date. The aggregate result is higher than it has been in previous years, however, still does not meet the target set.

Monthly Result

ARROWTOWN COMMUNITY ROOMS
% hours of community use per month

TARGET	MONTHLY RESULT
>20%	12.7%

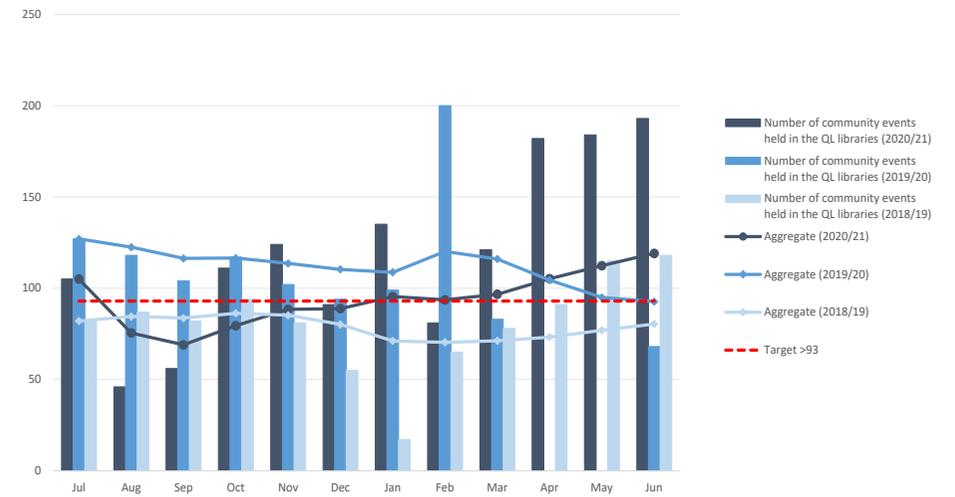
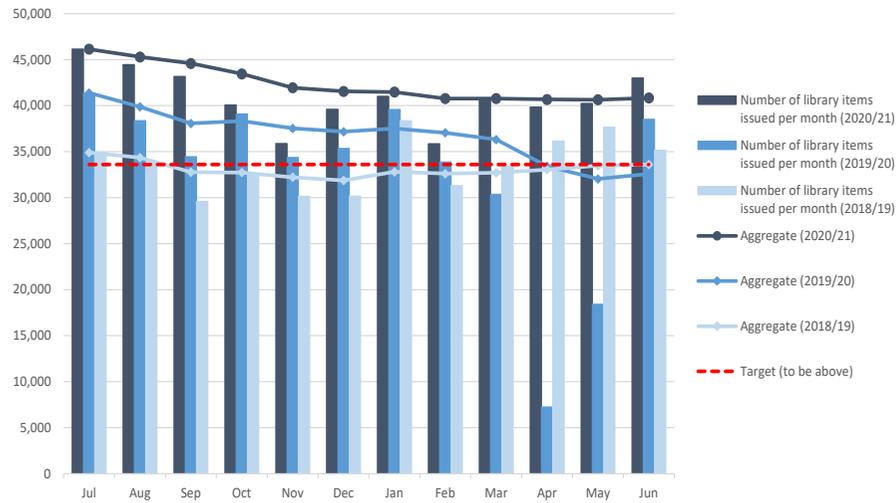
The Arrowtown Community Rooms had a 12.7% occupancy rate in June. This did not achieve the monthly target as three regular bookings were lost last school term. Two of these are due to resume this upcoming term.

Aggregate Result

ARROWTOWN COMMUNITY ROOMS
% hours of community use per month

TARGET	YTD RESULT
>20%	25%

25% 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	42,997

42,997 items were issued this month from all libraries across the Queenstown Lakes district. Monthly target for June 2021 exceeded by 9386 items (+28%) checked out.

Indicative annual target for 20/21 exceeded by 86,535 items (+21.5%) checked out.

Aggregate Result

LIBRARY CIRCULATION
of items issued per month

TARGET	YTD RESULT
>33,611	40,837

Note that eCheckouts are shared with Central Otago Libraries

This figure will be ratified in the Annual Report for the year.

Monthly Result

LIBRARY EVENTS
of community events held within libraries

TARGET	MONTHLY RESULT
>93	193

193 community events were held within the libraries this month and have significantly exceeded the target set.

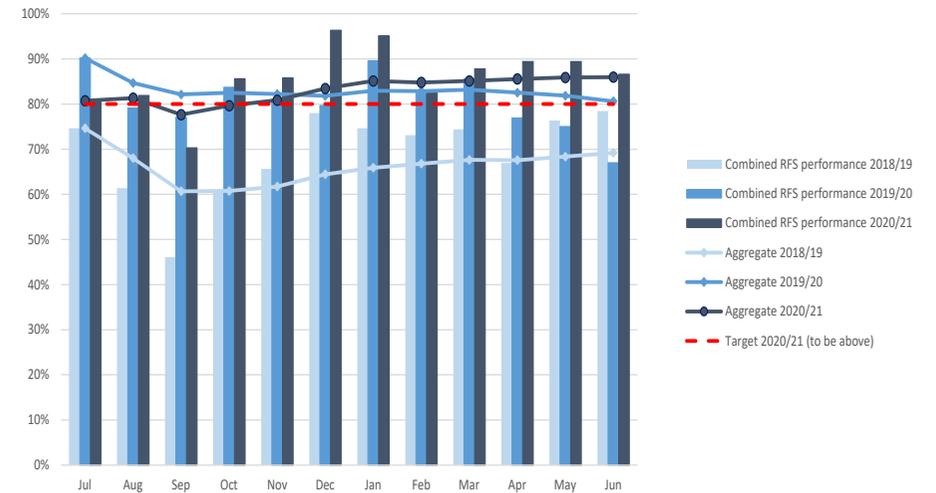
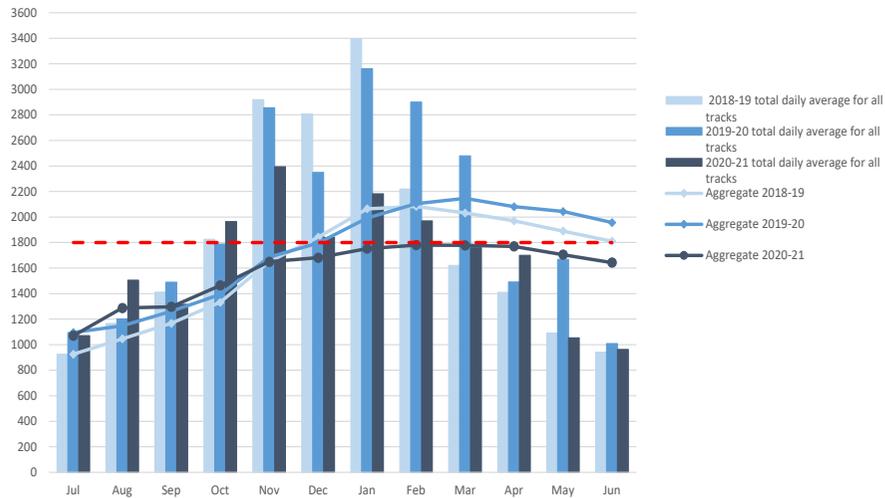
Aggregate Result

LIBRARY EVENTS
of community events held within libraries

TARGET	YTD RESULT
>93	119

On average, 119 community events were indicated within the Queenstown Lakes District libraries year to date, which exceeds the target set. Compared to previous years, the number of community events in libraries have been increasing over the past six months.

This figure will be ratified in the Annual Report for the year.



Monthly Result

TRAIL USAGE
Average number of daily trail users

TARGET	MONTHLY RESULT
>1,800	962

The average number of trail users in June was 962. This is lower than the previous quarter. This is below target but consistent with the expected slowdown with cooler weather.

Monthly Result

PARKS RFS
% RFS resolved within specified timeframe

TARGET	MONTHLY RESULT
>80%	86.61%

86.61% of Park's requests for service were resolved on time in June. This achieved the target set, with contractors achieving 96% and internal staff achieving 68%.

Aggregate Result

TRAIL USAGE
Average number of daily trail users

TARGET	YTD RESULT
>1,800	1,643

This year continues the seasonal pattern from 2018/19 and 2019/20, however traditionally June is the month where the aggregate result for the year falls just on or below the set target.

This figure will be ratified in the Annual Report for the year.

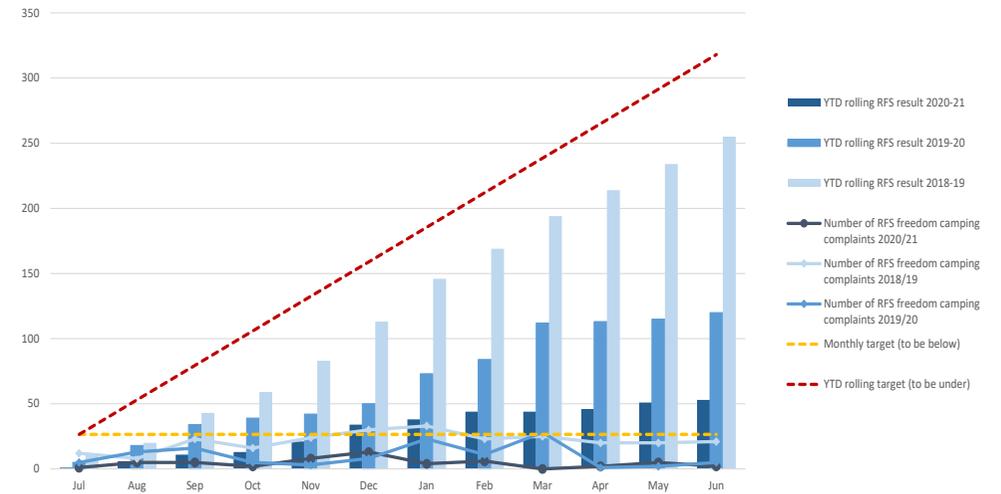
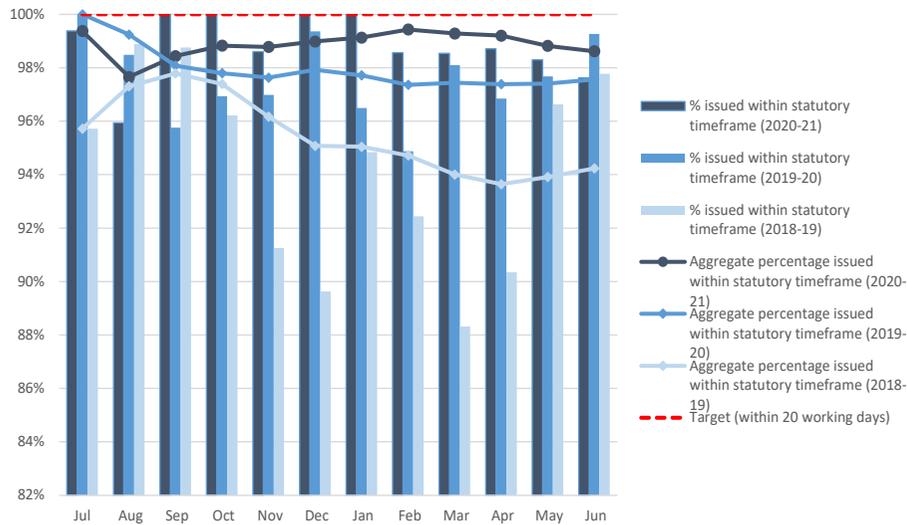
Aggregate Result

PARKS RFS
% RFS resolved within specified timeframe

TARGET	YTD RESULT
>80%	85.96%

85.96% of the Park Team'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 indicative aggregate result for the year above the target set.

this figure will be ratified in the Annual Report for the year.



Monthly Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET 100%
MONTHLY RESULT 97.62%

The target of 100% of building consents being processed within 20 day statutory timeframes was not met in June 2021. 97.62% of consents were processed within statutory timeframes in June, this is within 5% of the target.

Year to date, 98.7% of building consents were processed within the 20 day statutory timeframe. Although this did not meet the 100% target it was within 5%.

Aggregate Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET 100%
YTD RESULT 98.7%

COVID-19 made projecting consent numbers and resource requirements challenging. The first 8 months of the financial year indicated a 25% decline in building activity, the last 4 months were at pre-covid levels with May being the second highest month for consents on record.

This figure will be ratified in the Annual Report for the year.

Monthly Result

FREEDOM CAMPING RFS
of freedom camping RFS per month

TARGET <26.5
MONTHLY RESULT 2

In June, there were six freedom camping complaints. Of these, there were four unsubstantiated complaints.

The remaining two were made up of the below: one that was already on our regularly patrolled route and one clamp release.

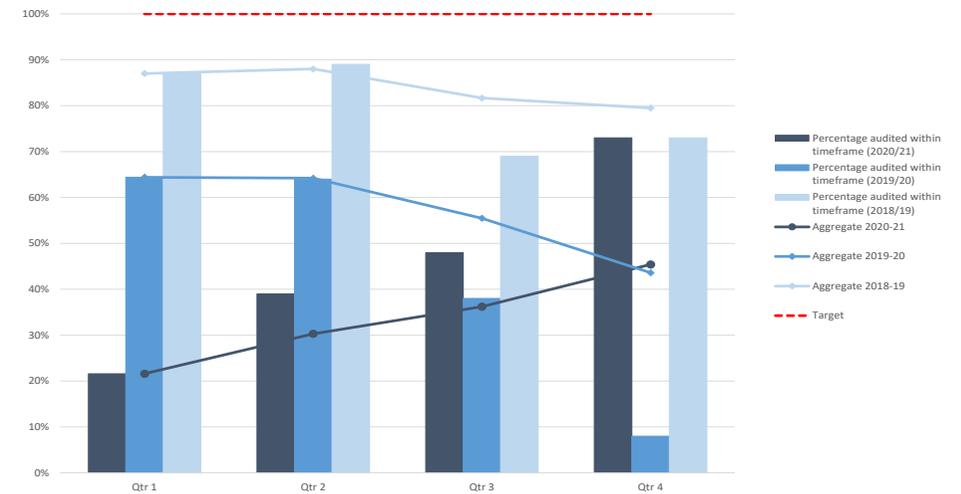
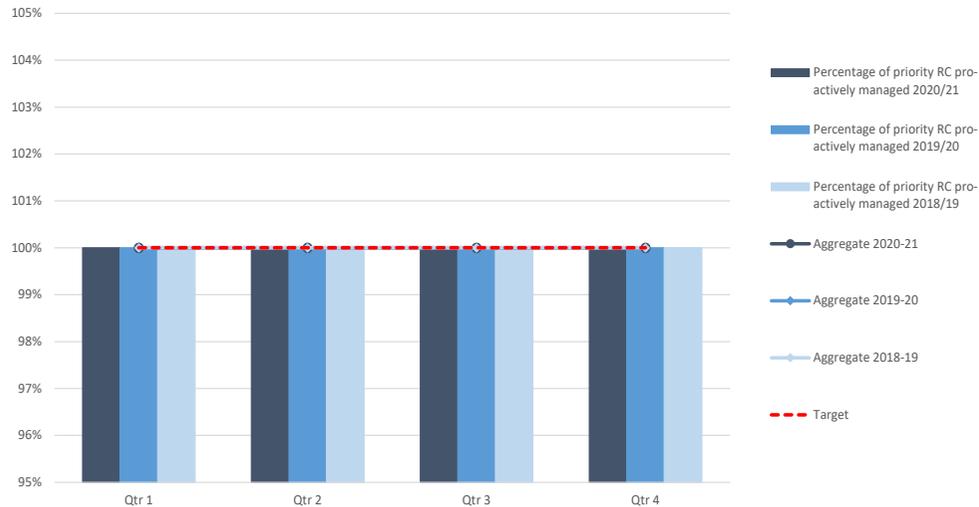
Year to Date Result

FREEDOM CAMPING RFS
of freedom camping RFS per month

YTD TARGET <239
YTD RESULT 53

Indicatively, 53 freedom camping RFS have been received in the year to date 2020/21. This is significantly fewer than the same time in the previous years, and is well within the target set.

This figure will be ratified in the Annual Report for the year.



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 and has been undertaken in accordance with the prioritisation strategy.

Aggregate Result

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

TARGET 100%
YTD RESULT 100%

Indicatively, 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 achieved the target set. This figure will be ratified in the Annual Report for the year.

Quarterly Result

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

TARGET 100%
QTR RESULT 73%

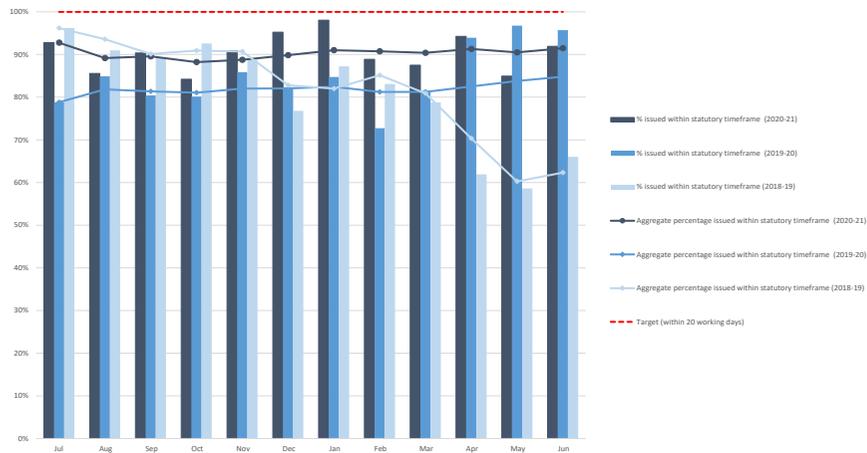
In the month of June 73% of food business that were due an audit were audited within the time frame according to the requirements of the Food Act 2014. It is envisaged that the target result will continue to improve with the staffing resources now established. New systems are in place to document when the audit is not undertaken due operator cancellation rather than the audit failing to be undertaken by QLDC.

Aggregate Result

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

TARGET 100%
YTD RESULT 45.4%

The indicative aggregate result for 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 from quarter to quarter this year. This figure will be ratified in the Annual Report for the year.



Monthly Result

RESOURCE CONSENT TIME
% processed within the
statutory timeframe

TARGET
100%

MONTHLY RESULT
91.92%

Statistics for June have seen the number of consents issued on time increase to 91.92% for the month. 99 consents were issued in June while 85 have been formally received to date, a reduction from the 130 applications formally received in May. The team is working to improve this measure by using consultant planners from the procurement panel to supplement vacancies within the team.

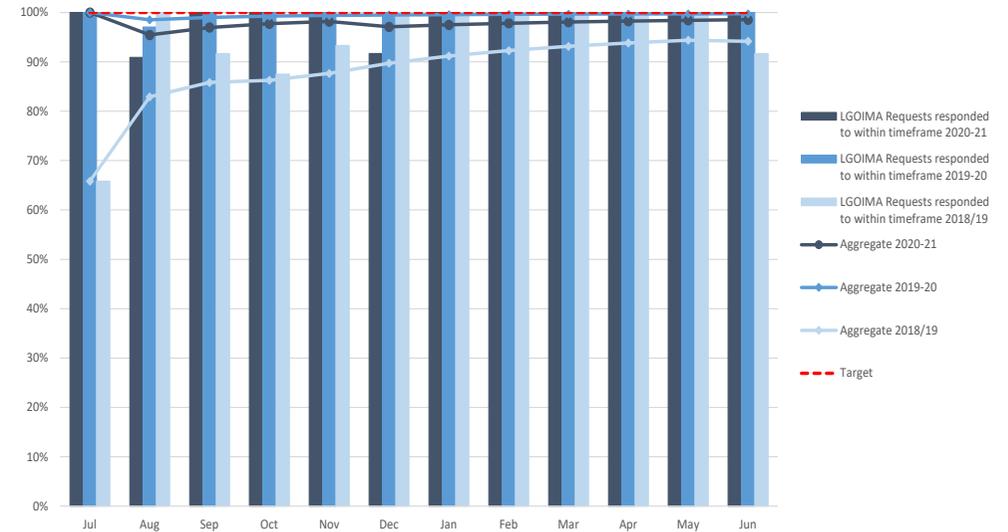
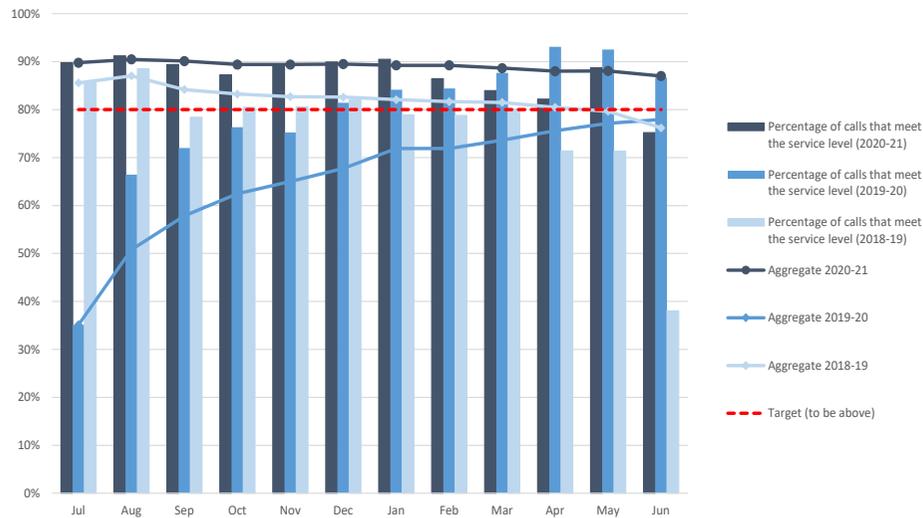
Aggregate Result

RESOURCE CONSENT TIME
% processed within the
statutory timeframe

TARGET
100%

YTD RESULT
91%

Indicative 91% compliance year to date, which falls below the set target. This figure will be ratified in the Annual Report for the year.



Monthly Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	MONTHLY RESULT
>80%	75.2%

4421 calls were made to Council in June with 75.2% meeting the KPI, not achieving the target set. This was due to multiple staff sickness throughout the month.

Aggregate Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	YTD RESULT
>80%	79.8%

Indicatively, 79.8% of customer calls have been answered within 20 seconds year to date, which does not meet the target but is within 5% of achievement. This figure will be ratified in the Annual Report for the year.

Monthly Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	MONTHLY RESULT
100%	100%

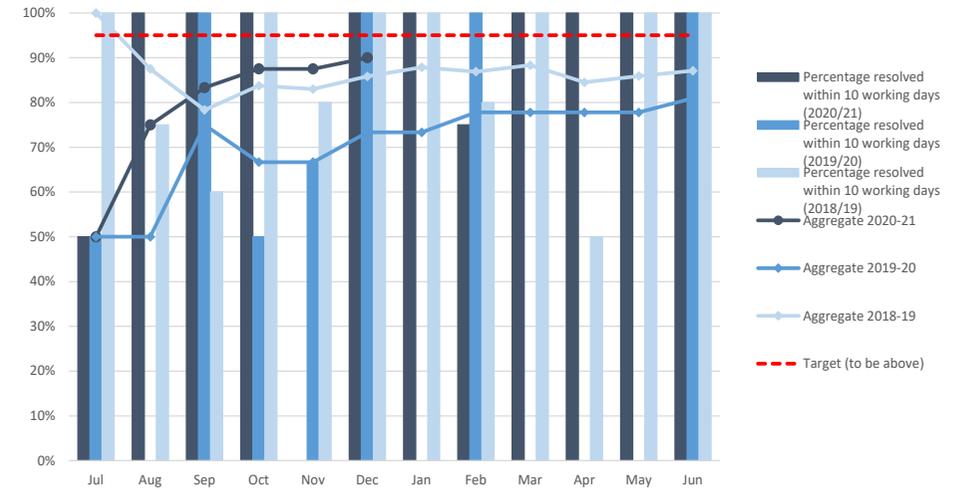
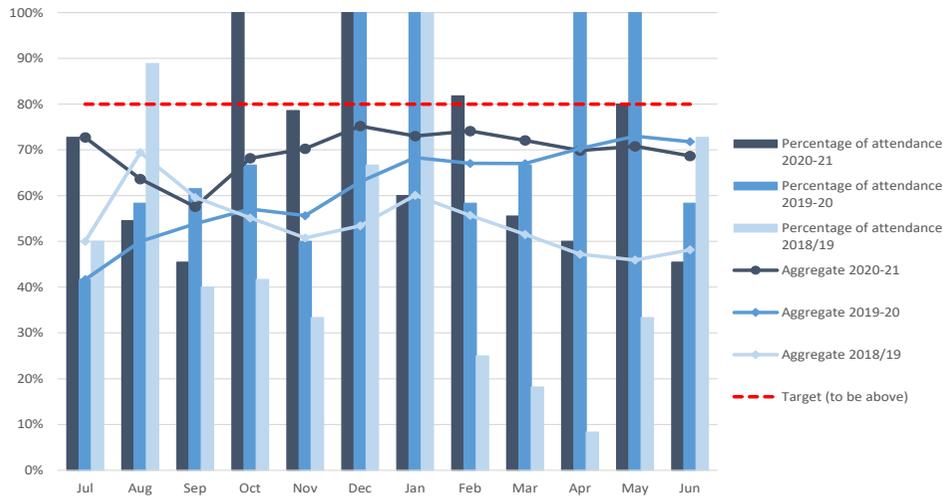
100% of LGOIMA requests were responded to within the agreed timeframes in June. 18 requests were due in June. One was withdrawn and two were extended by agreement due to legal and technical review.

Aggregate Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	YTD RESULT
100%	98.5%

On aggregate, 98.5% compliance has indicatively been achieved for the year to date 2020/21 for LGOIMA requests. There have been 198 requests received of which only 2 have not been responded to within the agreed timeframes. Results are slightly lower than last year, however the aggregate results remain within 5% of the target. This figure will be ratified in the Annual Report for the year.



Monthly Result

COMMUNITY ASSOCIATION MEETINGS

% attended by Elected Members/QLDC staff

TARGET	MONTHLY RESULT
>80%	45%

The amount achieved this month is below the target. Five of eleven community association meetings were recorded as attended in June 2021 by Elected Members and staff.

Aggregate Result

COMMUNITY ASSOCIATION MEETINGS

% attended by Elected Members/QLDC staff

TARGET	YTD RESULT
>80%	69%

On aggregate, indicative results show that during 20/21 the target was not achieved. This figure will be ratified in the Annual Report for the year.

Monthly Result

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	MONTHLY RESULT
>95%	100%

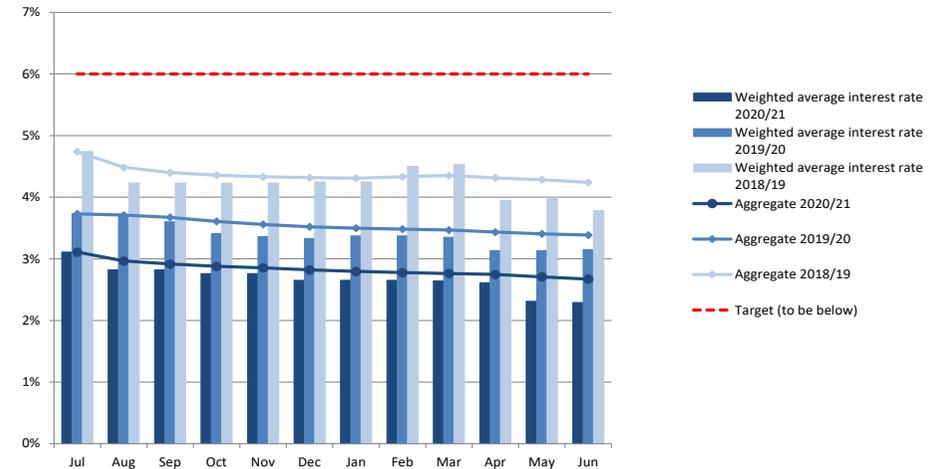
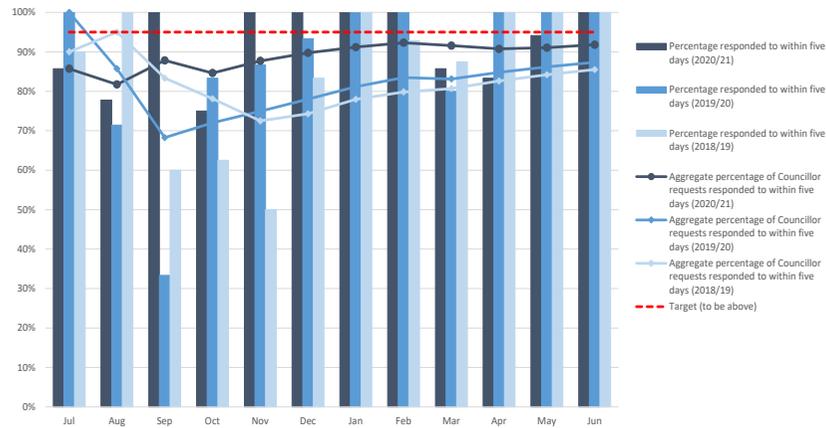
Four formal complaints were raised in June. All complaints were resolved within the KPI timeframe.

Aggregate Result

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	YTD RESULT
>95%	93%

93% of complaints have been resolved within 10 working days year to date. The year to date result has not met the target but is within 5%. This figure will be ratified in the Annual Report for the year.



Monthly Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET >95%
MONTHLY RESULT 100%

Five Councillor requests for service were raised in June. One for Community Services, two for Property and Infrastructure, one for the Chief Executive's office and one for Planning and Development. All requests for service met the target set.

Aggregate Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET >95%
YTD RESULT 92%

There have been 114 requests received year to date, of which 9 became overdue. Indicative aggregate analysis shows an upward trend and results remains above the same period in the two preceding years. This does not meet the target set but is within 5%.

Monthly Result

INTEREST RATES
Weighted average interest rate per month

TARGET <6%
MONTHLY RESULT 2.29%

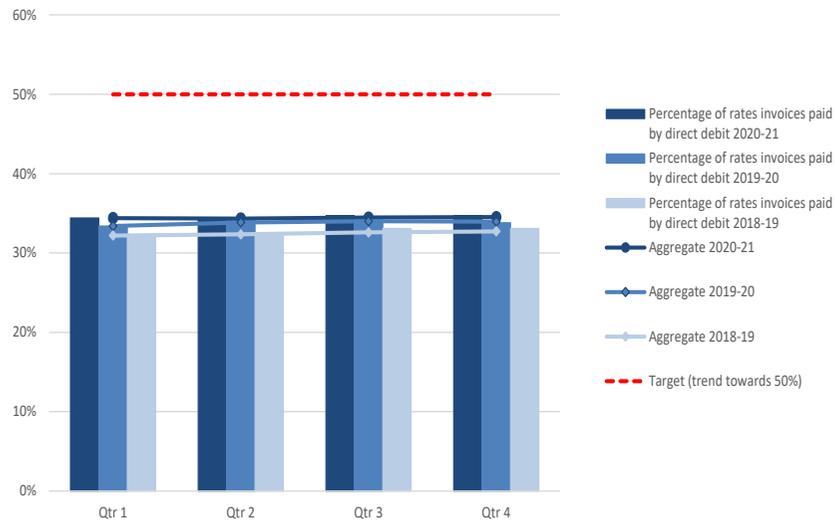
Borrowing costs continue to remain lower than forecast therefore the weighted interest remains low at 2.29% and meets the target.

Aggregate Result

INTEREST RATES
Weighted average interest rate per month

TARGET <6%
YTD RESULT 2.67%

The weighted average interest rate is 2.67% 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

TARGET Trend towards 50%	QUARTELY RESULT 34.7%
------------------------------------	--

34.7% of rates invoices were paid by direct debit in the April - June quarter. This is an increase of 734 direct debits from the previous year.

Aggregate Result

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

TARGET Trend towards 50%	YTD RESULT 34.52%
------------------------------------	------------------------------------

Direct debit authorisation forms are sent out to all new property owners to encourage this payment option. Analysis shows a very slight increase from last quarter; this is still higher than the same period last year. This figure will be ratified in the Annual Report for the year.

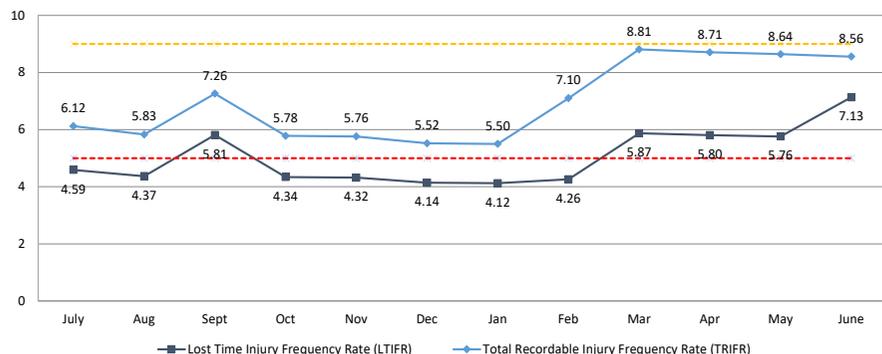


HEALTH & SAFETY SUMMARY

Chair's Summary

- Department Safety Scoring: 4 A's, 17 B's and zero C.'s
- A new chair was voted in
- June was Volunteer month: This had a good uptake, and we were proud to share stories of our amazing staff who volunteer on a regular basis.
- We met 7 out of 10 our of safety KPI's for the period 2020/2021

**Frequency Rates
(1,000,000 hrs worked)**



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

UNSAFE EVENTS

Frequency Rates

TYPE	TARGET	RESULT
TRIFR	<9	8.56
LTIFR	<5	7.13

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

A slight decrease in TRIFR due to rolling average calculations has been seen and LTIFR has increased due to a lost time injury in the month of June 2021. The TRIFR remains within the target, but the LTIFR has not achieved the target set.

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

NOTIFIABLE EVENTS

Notifiable to WorkSafe

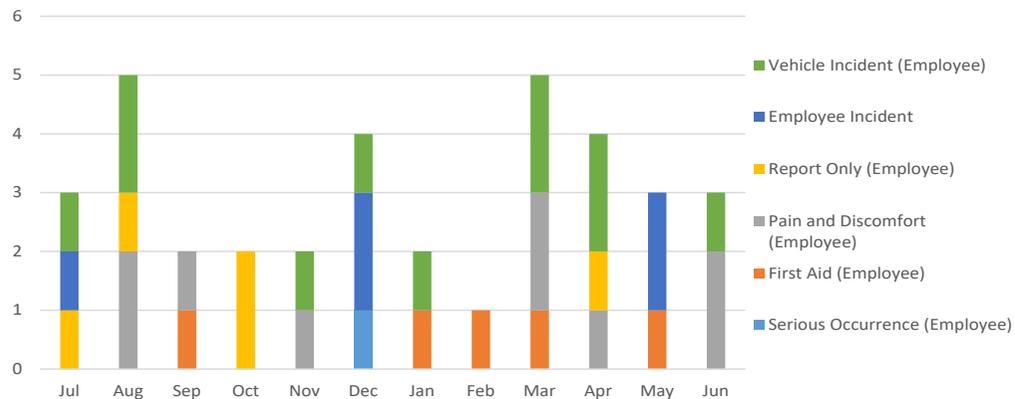
EVENT TYPE	RESULT
N/A	0
EVENT DETAILS	There were no notifications to WorkSafe in the month of June

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

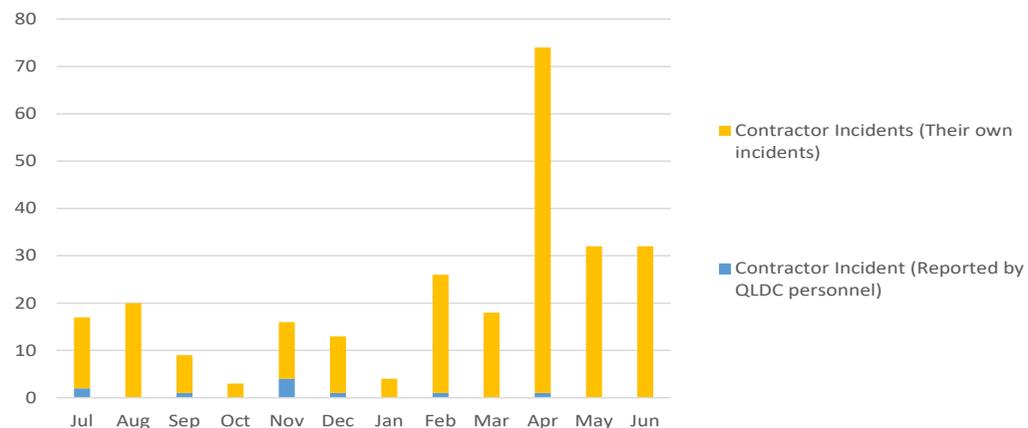
Under the Health and Safety at Work Act 2015 (HSWA) QLDC must notify WorkSafe when certain work-related events occur. Deaths, injuries or illnesses that are unrelated to work are not notifiable. QLDC have not had to notify WorkSafe of any work-related events in December 2020.

*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.

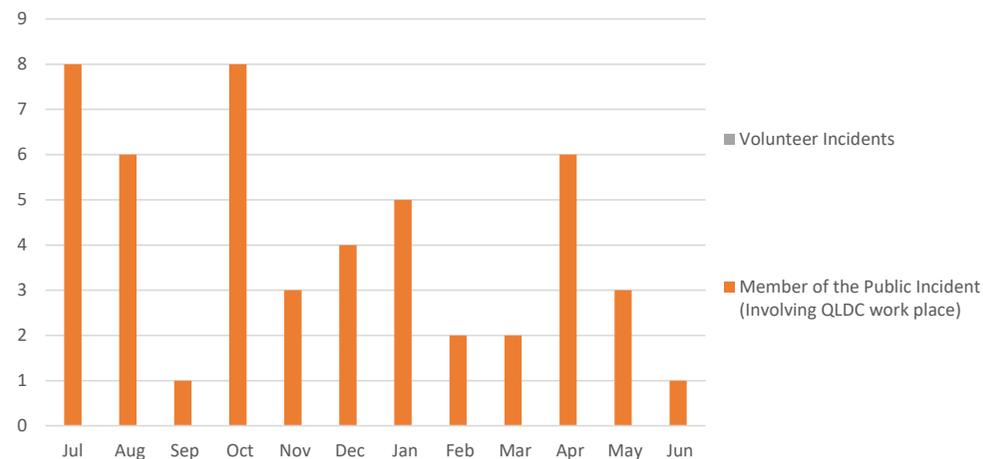
Employee Incidents



Contractor Workplace Incidents



Public and Volunteer Workplace Incidents



UNSAFE EVENTS

Incidents/Accidents Across All Groups

TYPE	RESULT
Employees	2
Contractors	32
Volunteers	0
Public	1

There were two employee incidents in the month of June 2021. One x lost time injury, a swim school teacher received an accidental blow to the head from child they were teaching, and one x vehicle incident. Neither were notifiable.

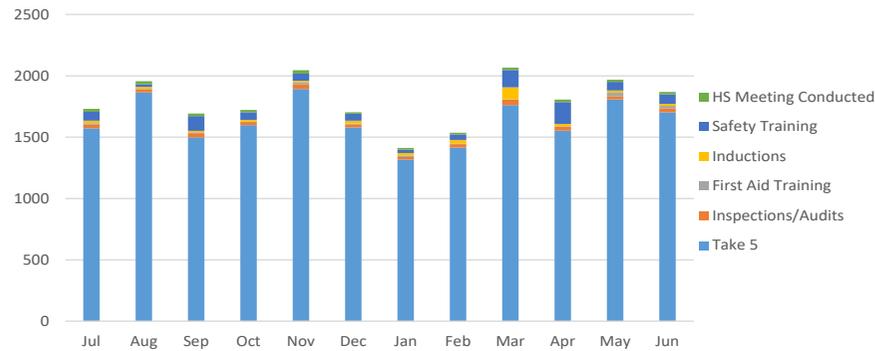
There were 32 contractor incidents in the month of June 2021. None were significant or notifiable.

There were no volunteer incidents in June.

There was one incident involving a member of the public involving a QLDC work place in the month of June 2021. It was not significant or notifiable.

Prevention

Positive Safety Actions



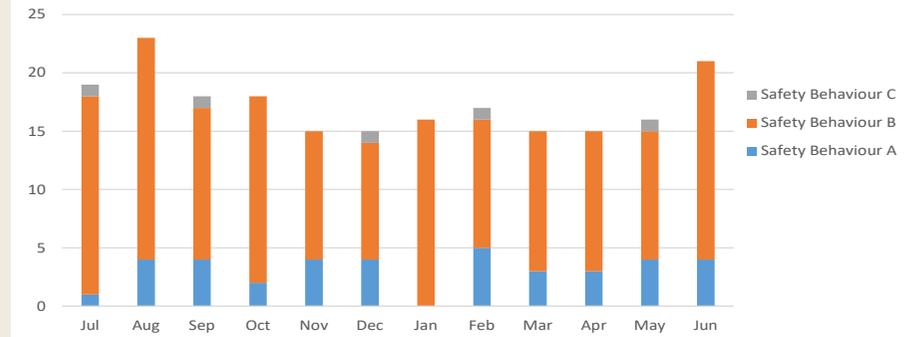
POSITIVE SAFETY ACTIONS

TYPE	RESULT
Take 5's	1704
Inspection/Audits	32
Safety & Wellbeing Training	77
HS Meetings	20
First Aid	19

'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



DEPARTMENT SAFETY BEHAVIOURS

TYPE	RESULT
A	4
B	17
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 four A scores this month, 17 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"> - Negotiations with Ngai Tahu Property are ongoing, specifically in respect to the Project Connect building performance specification. - Work on the wider programme work streams continues with lead personnel from other related QLDC projects. There is a current focus to review delivery options for Project Connect; and to integrate design of the balance of the site, with Stage 1 of the new arterial and Crown Infrastructure Partners programme/commitments. 	<ul style="list-style-type: none"> - Foundation Document report including progress with Ngai Tahu Property (TBC) 	Amber
Tourism Infrastructure Fund (TIF) Projects	<p>TIF 2:</p> <p>Wanaka Lakefront toilet has been installed on its foundation.</p> <ul style="list-style-type: none"> - Kerry Drive toilet installation is complete and power connection has been issued by Aurora. - Beacon Point toilet tank has been installed, this was a tank repair. - Glenorchy toilet hand-basin and drinking fountain is now available to be installed. <p>TIF 3:</p> <ul style="list-style-type: none"> - Bendemeer Bay toilet is complete. Still waiting on power connection from Aurora. 	<p>TIF 2:</p> <ul style="list-style-type: none"> - Installation of water fountain and waste water connection to services in Pembroke Park will be completed by end July 2021. - Toilet will be opened as soon as the asset is handed over. - Waiting on bollards to arrive in the region so they can be installed around the toilet to protect it, should be completed end July 2021. - Installation to be completed by end July 2021. <p>TIF 3:</p> <ul style="list-style-type: none"> - The power is not yet connected, once this has been connected the toilet can be opened. 	Green
Artificial Turf	<p>Practical completion of the turf construction has now been delayed to late August (pending Project Control Group sign off). This is due to material delays; NZ Steel have had shortages of some of the elements needed for the players' shelters.</p> <ul style="list-style-type: none"> - Players should not be on the turf before the lights are operational; the lights are operated out of the shelters. - With the above delay, an interim solution to get the lights commissioned before the shelters are in place is in development. The solutions is still under investigation and will be confirmed asap. The goal is to have players on the turf in August, but safety considerations must be complete first. 	<ul style="list-style-type: none"> - Polytan will be returning in October to complete a few last items: cutting in the football and futsal lines, adding the sand to the turf, completing testing & certification, and potentially removing the 2 defunct light towers (pending contractor availability). 	Amber

KEY CAPITAL PROJECT UPDATES CONTINUED

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Queenstown Gardens	<ul style="list-style-type: none"> - Stage One commenced construction on 28 June 2021. - Signage design completed and ready for fabrication detail to be developed. 	<ul style="list-style-type: none"> - Phase One of Stage One is scheduled to be completed by the first week in August, providing there are no construction delays due to weather. - Phase Two of Stage One will commence in August. Path detours and deviations will be in place until at least October for this section of works. 	Green
Coronet Forest Harvest	<ul style="list-style-type: none"> - Harvest is now 51% complete. - Consultants have commenced the procurement plan process. 	<ul style="list-style-type: none"> - Venture Forestry is working on the annual valuation due mid-July. - Venture Forestry has been engaged to carry out an audit on the harvest and log sales to date. The report will be complete mid-August. 	Green
Frankton Campground	<ul style="list-style-type: none"> - Main civil-engineering and construction works at the site are now underway. 	<ul style="list-style-type: none"> - Waka Kotahi Trail final design (due June) has been delayed. - Camp scheduled to re-open December 2021 	Green
Wanaka Lakefront Development (WLDP)	<p>Stage Two</p> <ul style="list-style-type: none"> - Quantity Survey work has commenced. - Work on tender documents has progressed. <p>Stage Three</p> <p>Construction completion on schedule for end August 2021.</p>	<p>Stage Two</p> <ul style="list-style-type: none"> - Quantity Survey work has commenced. - Stage Two tender documents scheduled for completion in July 2021. <p>Stage Three</p> <ul style="list-style-type: none"> - Asset handover planned for early September. - Official opening of Stage Three, with Wanaka Community Board members and other representatives, planned for mid to late September 2021. 	Green

KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Residential Growth</p> <p>- Housing Infrastructure Fund (HIF)</p>	<p>Kingston:</p> <ul style="list-style-type: none"> - Resource consent for development has been granted. Design of the water supply scheme and wastewater scheme underway. Developer committed to proceed with the project. Meeting with Kingston Community Association (KCA) was held 4th of November. <p>Quail Rise:</p> <ul style="list-style-type: none"> - Wastewater and water supply work along the State Highway finished. Zoning for site approved/confirmed by Environment Court. Draft developer agreement provided to three landowners affected by the road link from SH6/ Hawthorne Drive roundabout into Quail Rise. 	<p>Kingston:</p> <ul style="list-style-type: none"> - New cost estimated for water, wastewater and stormwater scheme received. Cost for water and wastewater sitting outside the tolerance, project is under review. - The judicial review of KVL subdivision consent has been resolved (dropped). <p>Quail Rise:</p> <ul style="list-style-type: none"> - Issues by legal representation for land owners, therefore delay on DA. 	<p>Amber</p> <p>Amber</p>
<p>Water Treatment/ Compliance</p>	<ul style="list-style-type: none"> - No further meetings planned based on feedback received. 	<ul style="list-style-type: none"> - Ongoing meetings with Drinking Water Assessor. 	<p>Green</p>
<p>Responsible Camping Strategy</p>	<ul style="list-style-type: none"> - Met with Hawea Freedom Camping Wardens – 15 June - Completion of Site by Site Report / Assessments following Council Workshop 18 June. - Public Consultation – survey phase – June/July. 	<ul style="list-style-type: none"> - Responsible Camping PCG Meeting – 13 July - Responsible Camping Governance Group Meeting – 4 August. - Destination Management Plan – Regenerative Tourism Workshop – 8 July. 	<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 90% of appeal points updated into the plan. - 84 appeals and 930 appeal points received challenging Council's decisions. - Environment Court process for Wakatipu Basin appeals getting underway (evidence preparation) - 2 Appeals received on the Decisions on Chapter 30 Energy and Utilities - 42 appeals (total) containing 354 separate appeal points for the following topics – Wahi Tupuna, General Industrial and Service Zone, Three Parks Commercial & Business Zone, Settlement Zone, Rural Visitor Zone, 101 Ballantyne Road, Arthur's Point, Variations and Plan Maps, and Design Guidelines 	<ul style="list-style-type: none"> - Outstanding appeals scheduled for mediation and / or hearings in fourth calendar quarter 2021. - Mediations expected to be completed by 30 July 2021. - Final mediations in third calendar quarter 2021. - Environment Court Hearings fourth calendar quarter 2021. - Mediations expected to commence 4th quarter 2021. - Case management memorandum due with Court 11 August 2021. 	<p>Green</p> <p>Green</p> <p>Green</p>
<p>Ten Year Plan 2021/31</p>	<ul style="list-style-type: none"> - Deloitte returned to undertake final audit review following changes made from submissions. Audit team on site from 24 May to 11 June. - Regular weekly meetings held with Audit Partner. - Council workshop held on 1 June. - Office of Auditor General undertook 'hot review' of selected Ten Year Plans, including QLDC. Audit findings discussed at the Opinion Review Committee. - Audit opinion discussed at Audit, Finance & Risk Committee on 17 June. - Final Ten Year Plan presented and adopted at Council meeting on 30 June. 	<ul style="list-style-type: none"> - New Key Performance Indicators to be loaded into TechOne Planning and Performance Module (July 2021). 	<p>Green</p>

KEY PROCESSES CONTINUED

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Te Putahi Ladies Mile Masterplan and Plan Variation	- Council workshop – Direction sought on Masterplan and planning provisions – 29th June 2021	- Full Council meeting - consideration of whether Council continues with a Council led masterplan approach – 29th July 2021	Amber

KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Spatial Plan	<ul style="list-style-type: none"> - Implementation plan development underway. - Submissions received and hearings held. - Hearings panel recommendations developed and received by Queenstown-Lakes District Council. - Final edits made to draft spatial plan. 	<ul style="list-style-type: none"> - Spatial plan to be taken to 29th July Council Meeting. - Governance steering group convened in September. 	Green
Climate Action Plan	<ul style="list-style-type: none"> - Climate Reference Group meetings held on 6th April and 24th May. - Climate Action Plan underway. - Staff hui to consider Action Plan held. - Community hui to consider Action Plan planned and scheduled. 	<ul style="list-style-type: none"> - Community hui to consider action plan scheduled for August. - Community consultation to continue through to September. - Draft Climate Action Plan to be considered in October. 	Green
Housing Strategy/HAT	<ul style="list-style-type: none"> - Final draft of Housing Strategy under development. 	<ul style="list-style-type: none"> - Draft housing strategy to be approved for consultation at 29th July Council meeting. - Consultation closes on 27th September 	Green

KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Wellbeing Strategy	<ul style="list-style-type: none">- Councillors considered the draft Community Wellbeing Strategy on 28 January 2021. The elected members did not approve the request to take the strategy out for public consultation in its current form. Staff were asked to consider the Council feedback and develop a revised draft strategy for consideration by Council (initially through a workshop) as soon as practicable.	<ul style="list-style-type: none">- QLDC staff and Councillors will discuss and develop a revised draft of the wellbeing strategy in September 2021.	Green

FINANCIAL MANAGEMENT REPORT



Operating Expenditure and Revenue

 % Of Year Completed 83%

Description	June 2021 Actual	June 2021 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	
REVENUE									
Operating Revenue									
Income - Rates	7,477,934	7,381,524	96,410	89,578,935	89,478,292	100,643	89,478,292	100%	
Income - Grants & Subsidies	756,190	893,807	(137,617)	6,848,166	6,646,735	201,432	6,646,735	103%	1*
Income - NZTA External Cost Recoveries	391,140	405,219	(14,080)	5,217,311	4,862,632	354,679	4,862,632	107%	2*
Income - Consents	1,014,929	999,757	15,172	11,248,583	11,997,088	(748,505)	11,997,088	94%	3*
Income - External Cost Recovery	71,721	83,967	(12,246)	1,144,673	1,007,600	137,073	1,007,600	114%	4*
Income - Regulatory	390,433	402,814	(12,381)	4,652,646	5,257,036	(604,390)	5,257,036	89%	5*
Income - Operational	2,325,831	1,981,514	344,318	25,447,724	23,437,774	2,009,951	23,437,774	109%	6*
TOTAL OPERATING REVENUE	12,428,178	12,148,603	279,575	144,138,039	142,687,157	1,450,882	142,687,157	101%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	3,018,708	3,071,189	52,482	34,229,928	35,582,476	1,352,548	35,582,476	96%	7*
Expenditure - Salaries and Wages Contract	482,789	280,162	(202,627)	3,834,010	3,291,949	(542,061)	3,291,949	116%	8*
Expenditure - Health Insurance	53,316	32,970	(20,346)	369,203	395,634	26,431	395,634	93%	
TOTAL PERSONNEL EXPENDITURE	3,554,812	3,384,321	(170,491)	38,433,141	39,270,059	836,917	39,270,059	98%	
Operating Expenditure									
Expenditure - Professional Services	526,851	356,416	(170,435)	4,528,858	5,426,994	898,136	5,426,994	83%	9*
Expenditure - Legal	435,719	289,323	(146,396)	5,134,345	3,471,877	(1,662,468)	3,471,877	148%	10*
Expenditure - Stationery	24,746	29,307	4,561	374,615	351,750	(22,865)	351,750	107%	
Expenditure - IT & Phones	69,526	83,669	14,143	761,903	1,004,077	242,174	1,004,077	76%	11*
Expenditure - Commercial Rent	224,964	235,492	10,529	2,715,973	2,826,260	110,287	2,826,260	96%	
Expenditure - Vehicle	57,326	44,978	(12,348)	716,668	540,000	(176,668)	540,000	133%	13*
Expenditure - Power	307,382	272,390	(34,992)	3,225,202	3,270,206	45,004	3,270,206	99%	
Expenditure - Insurance	125,475	124,123	(1,352)	1,505,703	1,489,300	(16,403)	1,489,300	101%	
Expenditure - Infrastructure Maintenance	2,737,462	2,867,725	130,263	33,189,876	30,816,520	(2,373,356)	30,816,520	108%	14*
Expenditure - Parks & Reserves Maintenance	845,971	886,575	40,604	11,469,609	12,120,791	651,182	12,120,791	95%	15*
Expense - External Cost On Chargeable	67,648	83,967	16,319	1,136,049	1,007,600	(128,449)	1,007,600	113%	4*
Expenditure - Grants	1,287,082	1,536,451	249,369	7,693,571	7,812,157	118,586	7,812,157	98%	16*
Expenditure - Other	1,884,192	1,917,028	32,836	15,114,189	16,224,117	1,109,928	16,224,117	93%	17*
TOTAL OPERATING EXPENDITURE	8,594,344	8,727,444	133,100	87,566,562	86,361,650	(1,204,912)	86,361,650	101%	
Interest and Depreciation									
Expenditure - Interest	320,335	746,507	426,172	4,509,245	8,958,086	4,448,841	8,958,086	50%	18*
Expenditure - Depreciation	2,951,159	2,931,680	(19,479)	35,219,905	35,180,174	(39,731)	35,180,174	100%	
TOTAL INTEREST AND DEPRECIATION	3,271,494	3,678,188	406,694	39,729,151	44,138,260	4,409,110	44,138,260	90%	
TOTAL EXPENDITURE	15,420,651	15,789,953	369,302	165,728,854	169,769,969	4,041,115	169,769,969	98%	
NET OPERATING SURPLUS/(DEFICIT)	(2,992,473)	(3,641,350)	648,877	(21,590,816)	(27,082,812)	5,491,997	(27,082,812)		

***1 Income - Grants & Subsidies -** The favourable variance of \$201k includes additional income of \$478k for Roothing NZTA subsidised works for maintenance activities (offsets in Infrastructure maintenance costs - See Note 14 below), \$101k in Libraries from New Zealand Libraries Partnership Programme for salaries & wages and other operational costs. Partially offset by \$134k less income for refuse landfill government levy (as anticipated uplift not received), and \$78k less for roading petrol tax (due to the drop in tourism) and \$175k in Arts and Events as \$155k under for grants income which we pass through for charity groups (offset by favourable grants costs of \$155k)

***2 Income - NZTA External Cost Recoveries -** The \$355k favourable variance is mainly due to additional OPEX (NZTA recoveries) of \$910k offset with lower internal time allocations to CAPEX projects of (\$555k) predominantly due to vacancies.

***3 Income - Consents -** The variance of \$749k is under budget in Resource Consents by \$843k (\$636k labour recoveries and \$214k other consenting income) and \$259k under for Building Consents (\$313k below for labour recoveries, and \$102k up for LIM revenue). Engineering Consents \$293k above budget due to higher labour recoveries with more consents received/issued than expected with the 20% reduced post Covid budget.

***4 Income - External Cost Recovery -** There is a \$137k favourable variance in Resource Consents due to increased on-chargeable consultants costs. This variance is offset with an increase of (\$128k) in External Cost On Chargeable Expenses.

***5 Income - Regulatory -** The \$604k unfavourable variance includes (\$219k) unbudgeted provision for doubtful debts movement including (\$293k) unfavourable movement in Planning & Development, partially offset by \$63k favourable movement in Legal & Regulatory. The variance also includes (\$196k) Parking fees & permits (due to reduced tourist numbers & free evening parking) and (\$257k) Campervan infringements offset by \$98k favourable Court fee recoveries.

***6 Income - Operational -** Favourable variance of \$2.0M includes \$820k favourable variance in Sports & Rec as revenue performing better than initial Covid assumption being a reduction of 20%. Parks & Reserves \$465k favourable variance with \$247k due to higher gross revenue from forestry felling, and \$95k higher in lease income. Water Supplies \$265k favourable variance as received \$279k insurance monies for the Thompson St water main claim. \$520k favourable variance in Civil Defence which relates to MBIE funding for Covid recovery - this is offset with expenditure (see note 16 below), \$213k favourable in Economic Development, and \$444k favourable in Finance due to higher interest income and favourable factoring. These favourable variances are partially offset by \$143k unfavourable in Regulatory & Enforcement (\$127k being waterways commercial licence fees requiring a new structure for collection), \$293k unfavourable in Property (including reduced Lakeview cabin income of (\$264k) due to cabin removals and Camp Ground License income of (\$366k) due to 50% rent relief agreed; and (\$151k) in Refuse (due to lower volumes of waste within transfer station recoveries).

***7 Expenditure - Salaries and Wages -** There is an actual saving of \$1.4M. This includes an allowance for vacancies at 3.5% within budget, however vacancies have been 11% which accounts for the majority of the variance.

***8 Expenditure - Salaries and Wages Contract -** Full year \$542k above budget. \$120k unfavourable in Corporate, \$84k in Legal & Regulatory, \$100k in Community Services, \$77k in Infrastructure, and \$100k in Planning & Development which offset with vacancies above.

***9 Expenditure - Professional Services -** The favourable variance of \$945k includes (\$576k) within Property & Infrastructure (including \$65k for Glenorchy Airport which is held for the management agreement still under negotiation, \$311k within 3 Waters (offset with Infrastructure Maintenance costs) and \$286k savings within Roothing due to deferred transport modelling and power supply review work) and (\$340k) Corporate (Spatial plan, Climate change & Corp projects timeline shifted due to COVID).

***10 Expenditure - Legal -** Additional spend of (\$1.7M) within Legal is related to Wanaka Airport Judicial Review, Weather Tightness claims and Appeals & settlements.

***11 Expenditure - IT & Phones -** \$242k underspend within Phones (partially due to a credit (\$150k) received from Spark for a service not received) and \$71k decrease within Data (Audit on Spark contract identified a data lines service maintenance charge which was no longer required)

***12 Expenditure - Commercial Rent -** \$110k favourable variance with \$44k within Knowledge Management with regards to equipment, and \$25k for the Golf Centre as budget assumed a rental increase.

***13 Expenditure - Vehicles -** \$135k above budget. Due to move to electric vehicle fleet and 20% budget reduction due to COVID which was not achievable. Costs largely on a par with prior years.

***14 Expenditure - Infrastructure Maintenance -** The unfavourable variance of (\$2.4M) is largely within Roothing (\$1.8M) which includes \$751k unfavourable variance in Road Maintenance costs due to an additional (\$713k) of minor flooding/wind events and emergency reinstatement costs and (\$1.0M) of additional internal time allocations (offset with additional NZTA External Cost Recoveries). Refuse is (\$343k) unfavourable which is predominantly within transfer station subsidy costs due to a higher number of bins distributed than expected. 3 Waters has a additional contract maintenance costs of (\$221k) which is fully offset with savings in 3 Waters Professional Services costs.

***15 Expenditure - Parks & Reserves Maintenance -** The favourable variance of \$651k includes \$532k within Community Services with \$250k due to lower than budgeted stumpage costs for Forestry (offsets against a favourable revenue variance of \$247k), \$150k variance in Community Administration (was budgeted for major sporting events) and \$237k variance for toilet supplies (lower spend as cleaning and toilet supplies were purchased in-house and timing of delivery for new TIF toilets).

***16 Expenditure - Grants -** \$119k below budget with Grants and Levies costs \$235k below budget (partially offset against Grants and Subsidies income which is \$155k below budget). Offsetting this is \$129k of cost relating to Lakeview affordable housing contribution.

***17 Expenditure - Other -** The \$1.1M underspend includes \$739k on District Plan Commissioner costs due to timing of hearings, Cleaning \$250k and Staff training related expenses \$319k due to Covid alert level restrictions limiting out of district travel. This is offset with an unfavourable variance of (\$590k) relating to Covid recovery costs (offset by MBIE & Charitable funding) - offsets with favourable income variance in Note 6.

***18 Expenditure - Interest -** Interest expense is favourable by \$4.4M due to lower than expected interest rates and timing of capex spend which is mainly within the Property & Infrastructure space (\$3.7M) which has not been adjusted for projects deferred timing of delivery. Community Services is \$0.7M favourable for the same reason.

Description	June 2021 Actual	June 2021 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	2,347,019	1,274,726	1,072,293	17,391,557	15,296,716	2,094,841	15,296,716	114%	19*
Income - Vested Assets	0	11,095,087	(11,095,087)	21,648,393	11,095,087	10,553,306	11,095,087	195%	
Income - Grants & Subsidies Capex	4,777,908	4,675,962	101,946	20,761,516	19,884,183	877,333	19,884,183	104%	20*
Income - Grants & Subsidies 3 Waters Reform	0	0	0	5,190,675	0	5,190,675	0	0%	21*
Income - Development Property	0	7,080,000	(7,080,000)	1,343,727	7,080,000	(5,736,273)	7,080,000	19%	22*
TOTAL CAPITAL REVENUE	7,124,927	24,125,776	(17,000,849)	66,335,867	53,355,986	12,979,881	53,355,986	124%	
CAPITAL EXPENDITURE									
Projects/Asset Purchases	17,051,508	22,211,179	5,159,671	104,994,574	153,294,536	48,299,961	209,194,575	50%	23*
Debt Repayment	0	0	0	0	0	0	16,890,000		
TOTAL CAPITAL EXPENDITURE	17,051,508	22,211,179	5,159,671	104,994,574	153,294,536	48,299,961	226,084,575		
NET CAPITAL FUNDING REQUIRED	9,926,581	(1,914,597)	22,160,520	38,658,707	99,938,550	35,320,080	172,728,590		
External Borrowing									
Loans	162,179,000						187,082,000		
TOTAL BORROWING	162,179,000						187,082,000		

Commentary

***19 Income - Development Contributions** - Development contribution invoices around the District were generated in June totalling \$2.3M. Totals for the year by programme are Transport \$4.5M, Parks and Reserves \$3.1M, Waste Water \$4.6M, Water Supply \$4.6M and Storm Water \$0.6M. To note, development contribution revenue is \$2.1M favourable for the year.

***20 Income - Grants & Subsidies Capex** - \$877k favourable variance includes \$4.6M Crown Infrastructure Partners funding for Queenstown Arterials and Street Upgrades along with \$242k ORC Bus Infrastructure subsidies (for bus stops we build) and \$119k from DOC for a contribution to Bennetts Bluff track improvements. This is offset with (\$1.8M) reduced NZTA Capex subsidies and (\$3.0M) reduced capital grant income (including Property \$1.4M in relation to Luggate Hall due to timing of construction and timing of third party funding, Roothing \$0.9M due to timing of third party funding assumed for Civic Heart and \$770k within Community with \$643k budgeted for Wanaka Rec Centre which has been received in a prior financial year.

***21 Income - Grants & Subsidies Govt** - Includes Tranche 1 Government funding of \$4.2M for 3 Waters Reform Stimulus along with \$896k for Instalment 1 & 2 Provisional Growth Fund Hall upgrades and \$50k from MBIE within Community Parks & Reserves for the Marine Parade Water Front Redevelopment Business Case (offset with additional capital programme costs).

***22 Income - Development Property** - Revenue for the year includes gain on sale from Lakeview Lot 11 as part of a land exchange with Wellsmart Holdings Ltd (offset with a \$129k Lakeview affordable housing contribution per Note 14 Expenditure - Grants)

***23 Projects - Capital Expenditure** - \$105M spend against a full year budget of \$152M. The largest actual spends per project for June were Qtn Town Centre Arterials - CIP Stage 1 for \$1.4M, Ladies Mile HIF Stormwater new scheme \$1.2M, Lakeview Development - Transportation \$0.9M, Wanaka Lakefront Development Plan \$0.8M, Wanaka - Minor Improvements \$0.8M, Crown Range SPR - Minor Improvements \$0.7M, Willow Place WWPS Rising Main upgrade \$0.7M, Recreation Ground new WW Pump Station \$0.6M, Lakeview Development \$0.6M, Reform Stimulus Delivery Plan (3W) \$0.5M, Ballantyne Road Reseal \$0.4M, Lakeview Development - Other Inf \$0.4M, Cardrona new Wastewater Pipeline \$0.4M.

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	<p>Refuse and Recycling</p> <p>Reduction of carbon emission units purchased per head of population (based on average day population)</p>	<0.74
QoL Survey	<p>Infrastructure</p> <p>Percentage of ratepayers who are satisfied with street cleaning</p>	>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%

RECOVERY REPORT

