

# Total Professional Services Spend Audit & Risk Committee update

01 January - 30 April 2023

## Professional Services spend

**\$22.1M / 10%**

Decrease as a percentage of total supplier spend compared to prior years (FY22: 11%, FY21 16%, FY20 20%)

## Opex Spend

**\$12.3M / 55%**

\$8.9M (73%) driven by Planning and Development

## Capital Spend

**\$9.8m / 45%**

\$4.1M (42%) driven by ten largest capex projects

# Professional Services as % of Supplier Spend

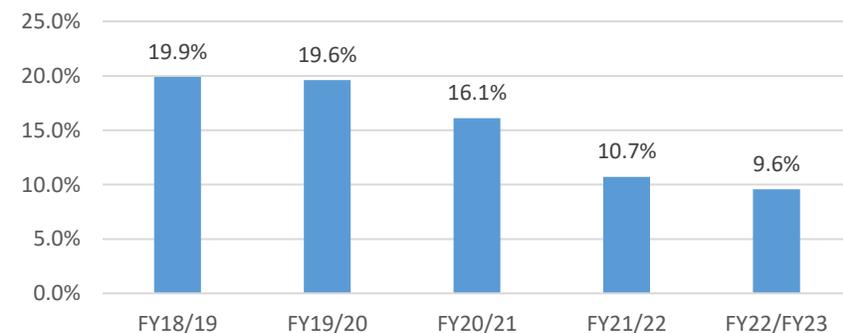
## TREND: DECREASING

- > FY23 Professional services spend for the first 10 months of FY23 is \$22.1m
- > As a percentage of total supplier spend however, professional services costs have been steadily decreasing.
  - > Reducing from 19.9% in FY19 to 9.6% for FY23 YTD.
- > \$22.1M is the spend across both Capex and Opex
  - > Just more than half being driven by Opex \$12.3m (55%) which is largely (73%) within Planning & Development.

Professional Services Spend - \$m



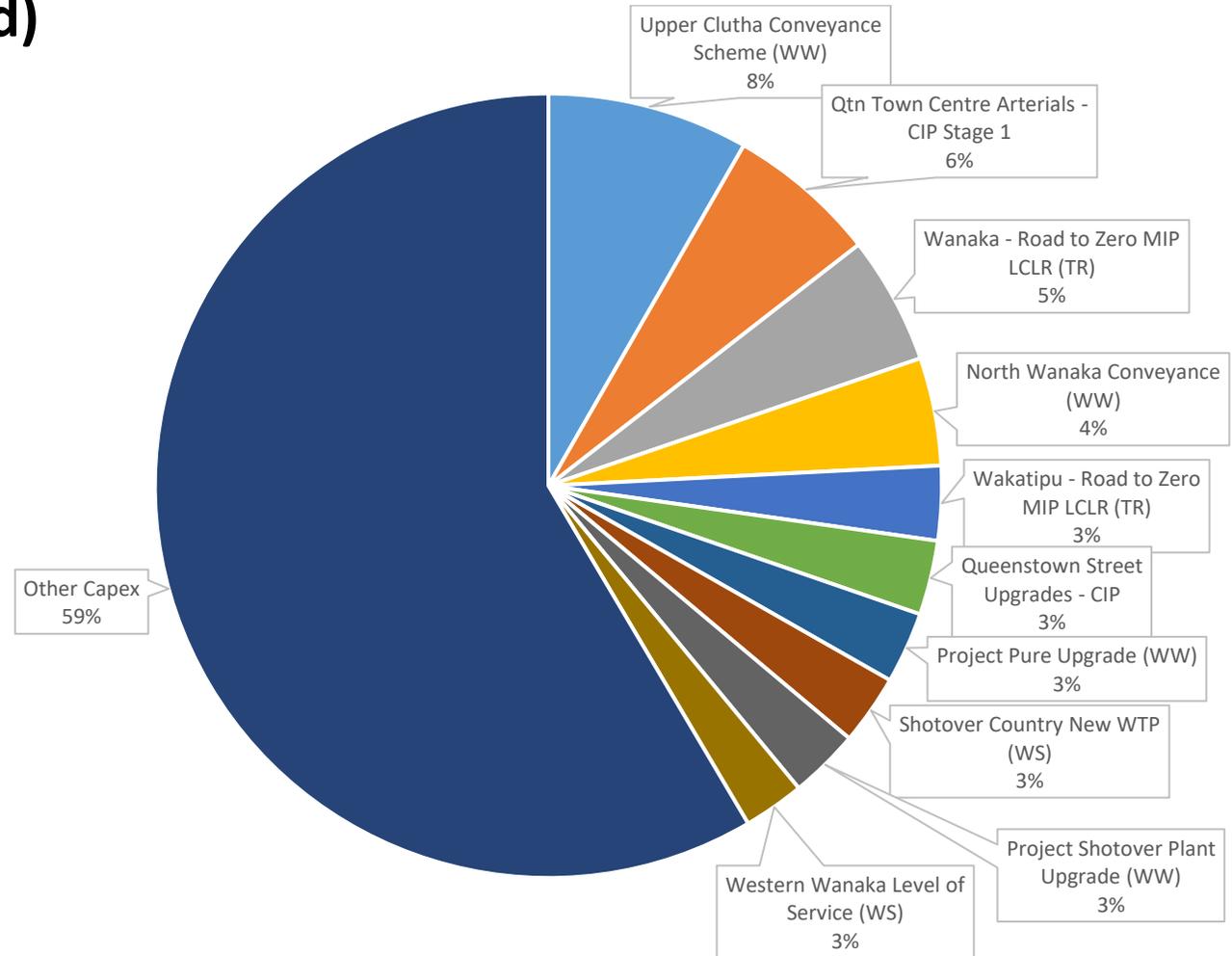
Professional Services Spend %



# CAPEX Spend by Project

## TOTAL: \$9.8M (45% of total spend)

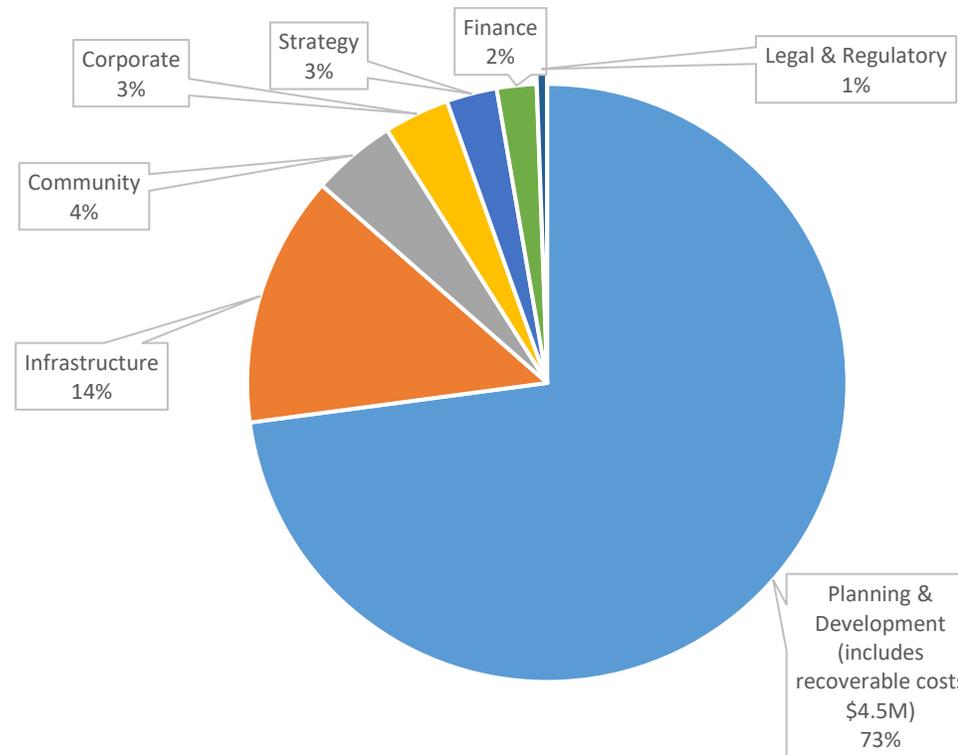
- > \$4.1M (42%) driven by ten largest projects (*see pie chart*)
- > Other CAPEX represents \$5.8M (58%), spread across 122 projects
- > In total, there are 132 projects with an average spend of \$75k



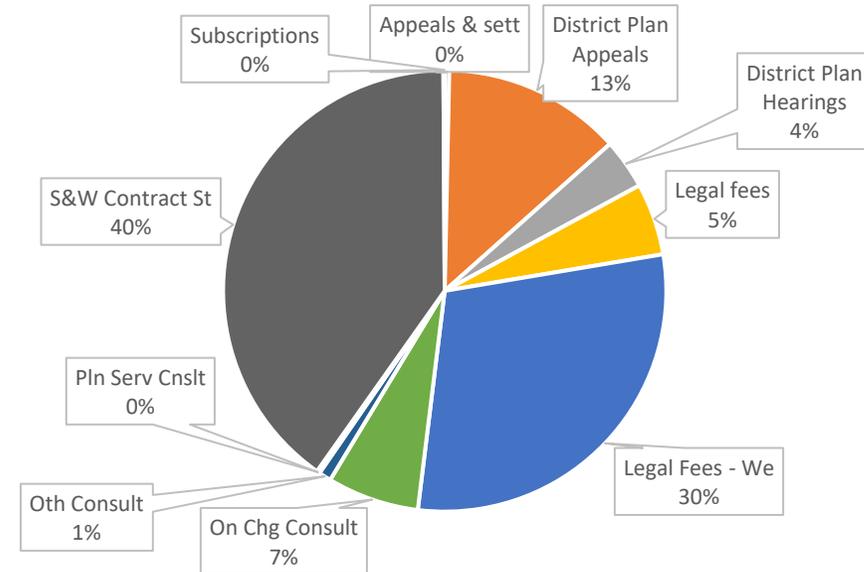
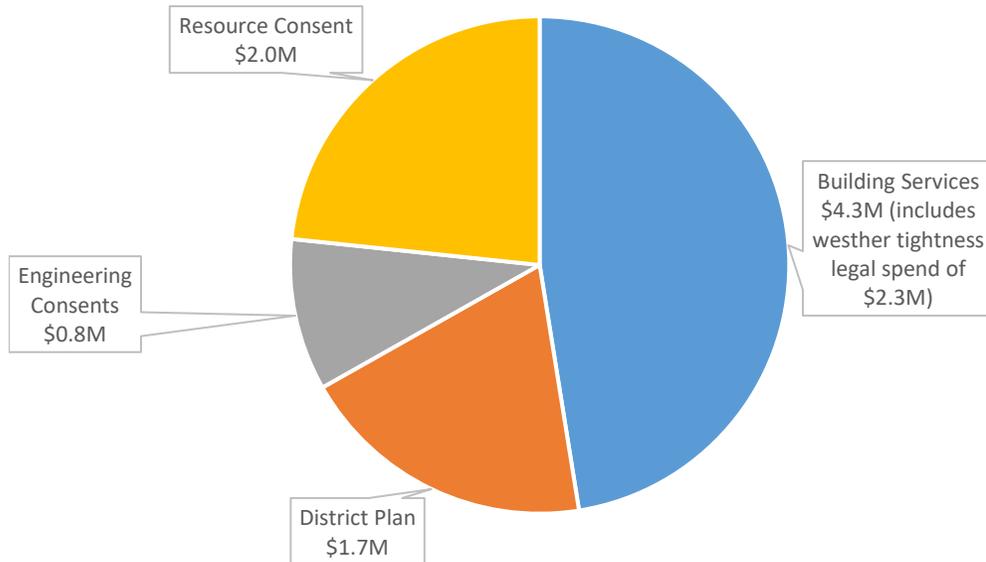
# OPEX Spend

**TOTAL: \$12.3M (55% of total spend)**

- > \$8.9M (73%) driven by Planning and Development, refer to the next slide for a detailed breakdown



## Planning & Development Spend: \$8.9M



# 10 largest suppliers

#	Supplier	Total spend	Type
1	Wynn Williams	\$ 2,649,895	Weather tightness
		\$ 874,837	Other legal matters
2	Beca Limited	\$ 2,216,898	Design
3	Stantec New Zealand	\$ 1,634,082	Design
4	SIMPSON GRIERSON	\$ 1,203,663	Legal
5	WSP New Zealand Limited	\$ 903,813	Design
6	Solutions Team Limited	\$ 737,915	Building Services
7	GHD Limited	\$ 700,427	Design
8	Meredith Connell	\$ 685,388	Legal
9	Resource Co-Ordination Partnership Ltd	\$ 629,798	Design
10	TEAM Projects Advisory LTD	\$ 586,729	Project Advisory

# Prior years comparison spend

Creditor Name	2019:20 Amount	Type
BECA LIMITED	4,853,378	Design
WSP New Zealand Limited	3,264,184	Design
JACOBS NEW ZEALAND LIMITED	1,807,330	Design
MEREDITH CONNELL BARRISTERS & SOLICITORS	1,686,750	Legal
Stantec New Zealand	1,432,807	Design
SIMPSON GRIERSON	1,203,190	Legal
RESOURCE CO-ORDINATION PARTNERSHIP LTD	1,069,766	Project management
GHD LIMITED	972,902	Design
Professional Building Consultants Limited	684,635	Building services
WT PARTNERSHIP	528,975	Cost management
<b>Total</b>	<b>17,503,918</b>	

Creditor Name	2021:22 Amount	Type
Wynn Williams	4,568,836	Legal
BECA LIMITED	3,182,999	Design
WSP New Zealand Limited	1,427,802	Design
SIMPSON GRIERSON	1,234,426	Legal
MEREDITH CONNELL BARRISTERS & SOLICITORS	947,530	Legal
Stantec New Zealand	916,055	Design
Solutions Team Limited	809,946	Building Services
LANE NEAVE QUEENSTOWN	808,075	Legal
GHD LIMITED	799,982	Design
RESOURCE CO-ORDINATION PARTNERSHIP LTD	793,833	Project management
<b>Total</b>	<b>15,489,585</b>	

Creditor Name	2020:21 Amount	Type
BECA LIMITED	3,925,811	Design
WSP New Zealand Limited	3,006,167	Design
Wynn Williams	2,320,820	Legal
MEREDITH CONNELL BARRISTERS & SOLICITORS	1,925,913	Legal
Stantec New Zealand	1,710,434	Design
SIMPSON GRIERSON	1,195,073	Legal
JACOBS NEW ZEALAND LIMITED	1,157,265	Design
Candor3 Limited	1,088,295	Design
RESOURCE CO-ORDINATION PARTNERSHIP LTD	1,036,099	Project Management
GHD LIMITED	785,539	Design
<b>Total</b>	<b>18,151,416</b>	

Creditor Name	2022:23 YTD Amount	Type
Wynn Williams	3,524,732	Legal
BECA LIMITED	2,216,898	Design
Stantec New Zealand	1,634,082	Design
SIMPSON GRIERSON	1,203,663	Legal
WSP New Zealand Limited	903,813	Design
Solutions Team Limited	737,915	Building Services
GHD Limited	700,427	Design
Meredith Connell	685,388	Legal
Resource Co-Ordination Partnership Ltd	629,798	Design
TEAM Projects Advisory LTD	586,729	Project Advisory
<b>Total</b>	<b>11,861,675</b>	

# 10 largest suppliers per significant project or department

	Amount
<b>Wynn Williams</b>	<b>\$ 3,524,732</b>
Weather Tightness	\$ 2,642,965
Millbrook 3 Waters Infrastructure	\$ 128,294
District Planning	\$ 101,618
Parks & Reserves	\$ 99,623
Property	\$ 79,228
Resource Consents	\$ 81,157
Engineering Consents	\$ 74,567
Other	\$ 317,281
<b>Beca Limited</b>	<b>\$ 2,216,898</b>
Upper Clutha Conveyance Scheme	\$ 786,119
Project Pure Upgrade	\$ 232,020
Project Shotover Plant Upgrade	\$ 156,423
Marine Pde PS Electrical Upgrade	\$ 150,743
Fryer St-Rec Ground PS Retic Upgrade	\$ 110,922
North Wanaka Conveyance	\$ 108,804
WAKATIPU - Sealed road pavement rehab	\$ 99,223
Wakatipu Road to Zero	\$ 67,849
Other	\$ 504,795

	Amount
<b>Stantec New Zealand</b>	<b>\$ 1,634,082</b>
Wanaka/Wakatipu - Road to Zero MIP LCLR (TR)	\$ 725,220
Wanaka Pool to School Active Travel	\$ 225,066
LTP 3 Waters Programme Procurement	\$ 93,675
Reform Stimulus Delivery Plan	\$ 82,721
Cardrona Water Supply Scheme Pipeline (WS)	\$ 76,261
District Plan	\$ 44,636
Other	\$ 386,504
<b>SIMPSON GRIERSON</b>	<b>\$ 1,203,663</b>
District Planning	\$ 874,280
Other	\$ 329,384
<b>WSP New Zealand Limited</b>	<b>\$ 903,813</b>
Wakatipu Active travel network	\$ 147,670
Mitre 10 Youth & Community Centre	\$ 108,181
Shotover River Bridge Arthurs Point	\$ 107,717
Luggate Hall Replacement	\$ 67,775
Wakatipu – Structures Component Renewals	\$ 54,825
Other	\$ 417,646

# 10 largest suppliers per significant project or department

	Amount
<b>Solutions Team Limited</b>	<b>\$ 737,915</b>
Building Services	\$ 737,915
<b>GHD Limited</b>	<b>\$ 700,427</b>
Queenstown Street Upgrades – CIP	\$ 149,002
Western Wanaka Level of Service	\$ 130,347
Quail Rise Reservoir	\$ 99,267
Beacon Point new Reservoir	\$ 84,815
Queenstown Town Centre Arterials – CIP Stage 1	\$ 47,500
Other	\$ 189,496
<b>Meredith Connell</b>	<b>\$ 685,388</b>
Engineering Consents	\$ 158,284
North Wanaka Conveyance	\$ 148,940
Qtn Arterial - Balance of Route	\$ 59,524
Cardrona Water Supply Scheme	\$ 41,145
Infrastructure & Assets Administration	\$ 41,693
Civic Heart	\$ 27,051
CBD to Frankton Conveyance	\$ 22,111
Kingston HIF new scheme	\$ 20,610
3 waters - Consenting & Compliance	\$ 20,018
Development Infrastructure Assessments	\$ 17,287
Other	\$ 128,727

	Amount
<b>Resource Co-ordination Partnership Ltd</b>	<b>\$ 629,798</b>
S&W Contract St	\$ 147,070
Shotover Country New WTP (WS)	\$ 107,258
Wanaka Lakefront Development Plan	\$ 81,953
Lakeview Development	\$ 55,858
BP Roundabout – Kawarau Bridge Retic (WS)	\$ 51,893
Lakeview Development Road & Public Realm	\$ 36,135
Queenstown Parking Improvements	\$ 35,163
Lakeview Development - Transportation	\$ 30,545
Other	\$ 83,925
<b>TEAM Projects Advisory LTD</b>	<b>\$ 586,729</b>
Beacon Point new Reservoir	\$ 101,900
Project Shotover Plant Upgrade	\$ 84,490
Quail Rise Reservoir	\$ 77,490
3 waters opex non contract work	\$ 55,462
Luggate Water Supply Scheme	\$ 53,110
North Wanaka Conveyance	\$ 38,000
Project Pure Upgrade	\$ 38,000
Other	\$ 138,277

# 10 largest suppliers

10 largest suppliers year on year  
\$'000

