Assets & Infrastructure Committee

3 September 2026

Report for Agenda Item | Rīpoata moto e Rāraki take [3]

Department: **Property & Infrastructure**

Title | Taitara: **Facilities Management Annual Update & Contract C-25-011 Facilities Maintenance Management - Annual Progress Report**

Purpose of the Report | Te Take mō te Pūroko

The purpose of this report is to provide the Assets & Infrastructure Committee with the first annual update on Council's Facilities Management and the implementation and performance of the Facilities Maintenance Management (FMM) Contract C-25-011. Fulfilling Council's commitment as per the procurement plan to receive regular reporting on the outcomes and benefits arising from this significant procurement and service delivery transformation. The report outlines progress achieved since the appointment of Citycare Property as Council's primary facilities maintenance delivery partner and provides transparency regarding contract performance, governance, risk management, compliance outcomes, financial performance and future priorities. The report is provided for information purposes only and no decisions are sought from Council at this time.

Recommendation | Kā Tūtohuka

That the Assets & Infrastructure Committee:

1. **Note** the contents of this report;

2. **Note** the progress achieved during the first year of implementation of the Facilities Maintenance Management Contract C-25-011;

3. **Note** the governance, compliance, asset management, health and safety, financial and service delivery outcomes achieved through the appointment of a single facilities maintenance delivery partner; and

4. **Note** the improvement initiatives and priorities programmed for the 2026/27 financial year.

Prepared by:

Name: Stefan Amston
Title: Facilities & Fleet Manager
10 August 2026

Reviewed by:

Name: Vivian Mota
Title: Facilities Contracts Manager
13 August 2026

Reviewed and Authorised by:

Name: Roger Davidson
Title: Property Director

13 August 2026

Reviewed and Authorised by:

Name: Tony Avery
Title: General Manager, Property & Infrastructure
13 August 2026

Context | Horopaki

1. On 20 March 2025 Council resolved to approve entering a FMM contract with City Care Limited and Te Tapu o Tāne and requested officers provide annual reporting on contract performance and implementation outcomes.

2. Prior to the FMM model, facilities maintenance services were delivered through multiple maintenance arrangements and supplier relationships across the property portfolio. While services continued to be delivered, the model presented challenges in achieving consistent service standards, portfolio-wide visibility of maintenance activities, financial transparency, performance management and long-term asset planning.

3. As Council's property portfolio continued to grow in scale, complexity and value, Council officers identified the need for a more integrated delivery model capable of:

   - Improving compliance management and statutory maintenance oversight;
   - Providing a single point of accountability for service delivery;
   - Improving data quality and asset information;
   - Increasing visibility of maintenance expenditure;
   - Supporting long-term asset management planning;
   - Providing stronger procurement and contract governance;
   - Improving consistency across facilities and communities; and
   - Enabling greater focus on lifecycle asset management.

4. To address these challenges, Council procured and implemented the FMM Contract, appointing Citycare Property as Council's principal delivery partner responsible for coordinating and managing facilities maintenance services across the portfolio. The contract incorporates planned maintenance, reactive maintenance, compliance management, minor capital works, renewals, facilities management administration, contractor management, reporting and continuous improvement obligations. Through the contract, Council retains the right to tender any capital works outside of the contract if necessary for the delivery of the works or to ensure competitive pricing and maintain price rigour.

Analysis and Advice | Tatāritaka me kā Tohutohu

5. This report is presented to the Assets & Infrastructure Committee as an information item only and therefore no options are being considered.

6. The first year of the FMM contract has focused on establishing governance arrangements, implementing reporting frameworks, mobilising service delivery resources, validating asset information, strengthening compliance management and introducing standardised maintenance processes across the portfolio.

7. The contract established a formal governance structure through a monthly Contract Control Group, a quarterly Planned and Preventative Maintenance (PPM) approval framework, a bi-annual governance meeting, monthly reporting, performance measurement frameworks and annual planning requirements. These arrangements provide Council with significantly greater visibility of facilities maintenance activities than was previously available and support more informed decision-making regarding service delivery, asset condition and future investment priorities.

8. The appointment of a single delivery partner has also improved coordination across maintenance disciplines, strengthened contractor accountability, improved procurement consistency and established a platform for ongoing improvement in service delivery, asset performance and financial management.

9. This report also provides the Assets & Infrastructure Committee with an opportunity to better understand the substantial volume of work undertaken to maintain, protect and renew Council's property assets and the critical role that proactive maintenance plays in preserving community facilities and protecting Council's investment in public infrastructure.

Consultation Process | Hātepe Matapaki

Significance and Engagement | Te Whakamahi I kā Whakaaro Hiraka

10. This matter is of low significance, as determined by reference to the Council’s Significance and Engagement Policy 2024 because the report is for information purposes only and does not seek a decision that would alter the Council Policy, levels of service, ownership of strategic assets or approved budgets.

11. The persons who are affected by or interested in this matter are Queenstown Laked District ratepayers, users of Council owned facilities, community organisations occupying Council facilities, Council staff, maintenance service providers and contractors working across the Property Portfolio.

Māori Consultation | Iwi Rūnaka

12. No specific consultation with iwi was required as this report is provided for information only and does not seek decisions affecting land use, natural resources, cultural matters or strategic assets.

Risk and Mitigations | Kā Raru Tūpono me kā Whakamaurutaka

13. This matter relates to the Financial risk category. It is associated with RISK10021 Ineffective operations, maintenance or renewal of property or infrastructure assets leading to failure(s) within the Queenstown Lakes District Council (QLDC) Risk Register. This risk has been assessed as having a very high residual risk rating.

Financial Implications | Kā Riteka ā-Pūtea

14. This report does not seek additional funding or budget approvals. The FMM Contract is funded through existing operational and capital budgets approved through Council planning processes. A key objective of the FMM delivery model is to improve financial governance and support more efficient use of maintenance funding through:

- Improved visibility of expenditure;
- Better prioritisation of maintenance activities;
- Increased focus on preventative maintenance;
- Improved forecasting of future renewal requirements;
- Reduction in reactive maintenance expenditure; and
- Improved whole-of-life asset management outcomes.

15. Council officers note that the most significant financial risk facing the property portfolio remains the historical underinvestment in PPM and the ongoing impact of deferred maintenance. Delaying preventative maintenance activities can increase long-term lifecycle costs, accelerate asset deterioration and ultimately result in greater capital expenditure requirements through earlier asset replacement.

Council Effects and Views | Kā Whakaaweawe me kā Tirohaka a te Kaunihera

16. The following Council policies, strategies and bylaws were considered:

- Infrastructure Strategy;
- Long Term Plan
- Asset Management Policy;
- Procurement Policy;
- Health and Safety Framework;

- Fraud Policy;
- Dangerous and Insanitary Buildings Policy; and
- QLDC Disability Policy.

Legal Considerations and Statutory Responsibilities | Ka Ture Whaiwhakaaro me kā Takohaka Waeture

17. Council has obligations under a range of legislative and regulatory frameworks, including:

- Local Government Act 2002;
- Health and Safety at Work Act 2015;
- Building Act 2004;
- Fire and Emergency New Zealand compliance requirements;
- Contractual obligations under the FMM Contract;
- Landlord obligations through contractual arrangements; and
- Tenant obligations through contractual arrangements.

Local Government Act 2002 Purpose Provisions | Te Whakatureture 2002 o te Kāwanataka ā-Kīaka

18. Section 10 of the Local Government Act 2002 states the purpose of local government is (a) to enable democratic local decision-making and action by, and on behalf of, communities; and (b) to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future. This report supports the purpose of local government by promoting the social, economic and environmental wellbeing of the community through effective stewardship of Council-owned facilities and infrastructure.

19. The report outlines:

- Future duties can be implemented through current suggested funding under current the Long Term Plan and Annual Plan submissions; and
- Is consistent with the Council's plans and policies; and
- Would not significantly alter the intended level of service provision for any significant activity undertaken by or on behalf of the Council or transfer the ownership or control of a strategic asset to or from the Council.

Attachments | Kā Tāpirihaka

A	Annual Governance Report - FY 25/26

Annual Governance Report

Attachment A - Annual Governance Report - FY25/26

Queenstown Lakes District Council — Facilities Maintenance Management Agreement C -25-011

Contract C -25-011 | Year 1 Report to 30th June 2026

Executive Summary

Year one of the contract delivered a strong core performance, with consistent Scheduled and Reactive Maintenance outcomes pro vid ed. This was complemented by decisive crisis response, and the establishment of a trusted, high -capability operating environment acr oss QLDC stakeholder groups. Significant Minor Works & growing capital projects delivery underpin the relationship between QLDC & Citycare Property

Year 1 Highlights

- Contract commenced July 2025 under QLDC FMM Agreement C-25-011 — with core delivery resources in place from day one
- Building compliance, preventative and reactive delivery targets consistently met throughout the year
- Rapid operational response across structural failures, fire, flood, and landslide events — returning QLDC venues to BAU promptly
- Asset condition assessments conducted across 51 sites.
- Historic asset data onboarding allows for ongoing system & space level tracking across **13,000+** asset data points
- QLDC stakeholders are active and confident users of Citycare's Event Manager 2 system - logging and tracking works requests
- 46 delivery subcontractors onboarded; with ongoing strategic additions to targeting local specialist contractors
- Total expenditure FY25/26: $3,597,894 across all service categories

Key Results

9.3/10
Customer Satisfaction Nov NPS survey

$3.6M
Contract spend FY25/26

5/7
Active KPI Targets Met

147
Registered QLDC Users

Contract Overview

148	Term	5 Key
QLDC Sites (live)	Eight Years (5+2+1)	Delivery Service Categories

Contract Snapshot

- Contract: QLDC FMM Agreement C-25-011 — Citycare Property, commenced July 2025
- Scope: Core FM services of PPM and reactive maintenance, with the addition of minor works and capital project delivery
- Service categories: Planned Preventative Maintenance (incl compliance), Reactive Maintenance, Minor Works, Project & Capital, Asset Assessment & Data Management
- Delivery model: Unified single-contractor delivery, providing the five key services, leveraging a select blend of local & national subcontractors
- Delivering risk reduction, asset-data transparency, value for money
- Governance: CCG oversight, monthly reporting, KPI-driven performance mechanism

Year in Numbers

Across 3000+ service activities & requests every major delivery target was met or exceeded

89.9 %
KPI Performance
Reactive RFS

90.6 % / 89.6%
On Site / Restored
vs 90% / 75% targets

99.2%
PPM Task Completion
Full approved schedule

3300
Total Jobs Delivered
Jul 2025 – June 2026

$3.6M
FY25/26
All service categories

115
Avg Reactive Requests
Per month

22 of 22
BWOFs Issued
Compliance activity

5/7
Active KPI Targets Met
FY25/26

46
Subcontractors Onboarded
All FM trades

9.3/10
Customer Satisfaction
9 respondents

115

Health & Safety

A safety -active contract year with proactive hazard management and no open investigations —H&S related KPI partially met

61	17	20	24
Safety Interactions	Critical Risk Checks	Incidents Reported	Hazards Resolved

KPI 11 — Health, Safety & Wellbeing
All Incidents reported
Lag & Lead indicators reported monthly
Near-miss reporting below 5/month minimum target

2/3 metrics achieved
KPI PARTIALLY MET

Year Highlights

- Legacy electrical hazards resolved at multiple sites
- New access & fall arrest system — Alpine Aqualand & QEC roof spaces
- Scissor lift procured for QEC — eliminating unsafe behaviours & reducing hire costs

- H&S Management Plan V2.0 submitted to QLDC — with QLDC for approval ahead of FY27
- 20 incidents reported — **no open investigations**

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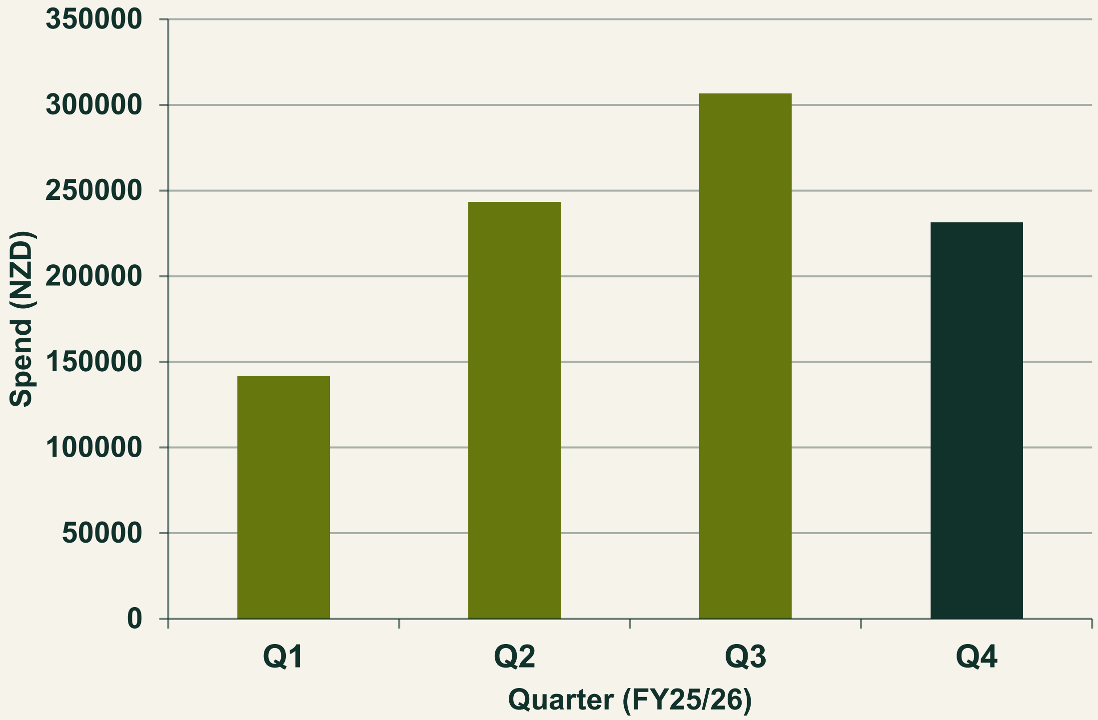
Before / After — Example legacy electrical hazard resolved: Hazardous wiring remediated and a compliant enclosed distribution board delivered

Planned Preventive Maintenance



99% of the approved PPM plan was delivered in FY25/26
Targeted additions delivered 29% growth to schedule
Delivering certainty of critical activity delivery while driving reductions future reactive spend

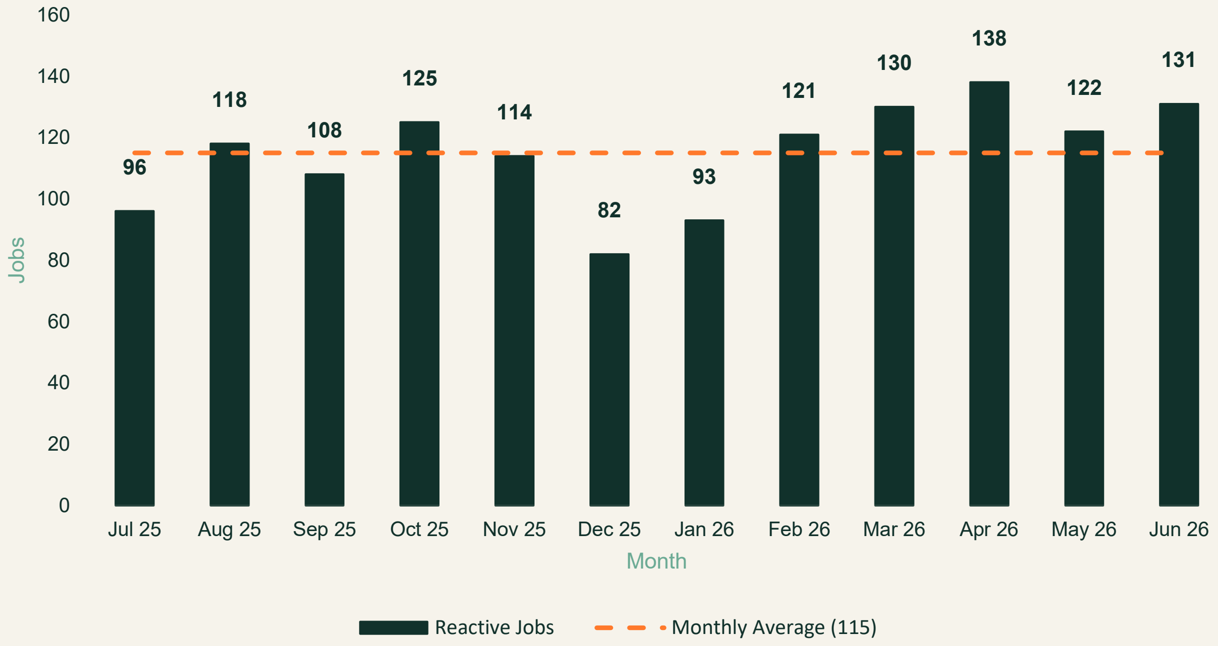
$897,820
Approved Annual PPM Value

+29%
Scope Growth during Year 1

99%
1398 Tasks delivered to Jun 30

- 56 Sites maintained under the annual maintenance schedule
- 38 building washes, 24 roof washes, pest control at 46 sites
- Campground BWOF compliance (~50 tasks) onboarded from April 2026

Monthly Reactive Job Volume — Jul 2025 to Jun 2026



Reactive Service Performance

Monthly volumes show a stable, predictable service — with Q4 KPI dip driven by workflow administration, not actual delivery failures.

1,378
Reactive Jobs Logged

7/7
P1 Emergencies Resolved On Time

90.6 %
On Site KPI vs 90% target

89.6 %
Restored KPI vs 75% target

- Avg 115 reactive requests/month (±25% monthly fluctuations)
- 89.9% overall KPI performance — genuine fail rate = 2.3% of 1,327 KPIs measured

Crisis Response in Action — Beyond Standard FM Delivery

When QLDC facilities faced their biggest challenges of the year, the support provided was immediate, collaborative, and effective. Clearly demonstrating Citycares values to QLDC as their FM services supplier of choice.

P1 EMERGENCY **November 2025 — QEC Fire Sprinkler: ahead of Queenstown Marathon Weekend**

- After-hours P1 callout: sprinkler system failure at Queenstown Events Centre — multi-trade response mobilised within hours
- System fully restored before Queenstown Marathon registration

STRUCTURE FIRE **December 13, 2025 — Frankton Golf Centre**

- Saturday evening fire caused significant structural damage — Delivery Manager responded to site within 30 minutes, multiple trades & a structural engineer were rapidly coordinated to secure the site & begin recovery options
- **Temporary operations were established before Christmas**: portacom, bathroom facilities, and secure storage installed
- 19 reactive jobs generated; site safe and operationally functional within days — rebuild of facility being scoped for FY27

QLDC Acting GM Community Services Simon Battrick publicly thanked Citycare for crisis management at Frankton Golf Centre — statement published in regional newspapers.

Golf centre partially reopens: Otago Daily Times December 2025
Most facilities at Frankton Golf Centre back to normal after recent fire: QLDC news Dec 2025

"It's been a monumental effort by our in-house facilities staff and contractors City Care to get things back up and running less than ten days after the fire at a very busy time of year. We're incredibly grateful for the hours they've put in, especially during evenings and last weekend," he said.

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Capital Works Delivery

Growing project delivery capacity to match demand

51	$1.25M	36
Projects Delivered	Total Value Delivered	Projects In Progress

Key Projects Underway

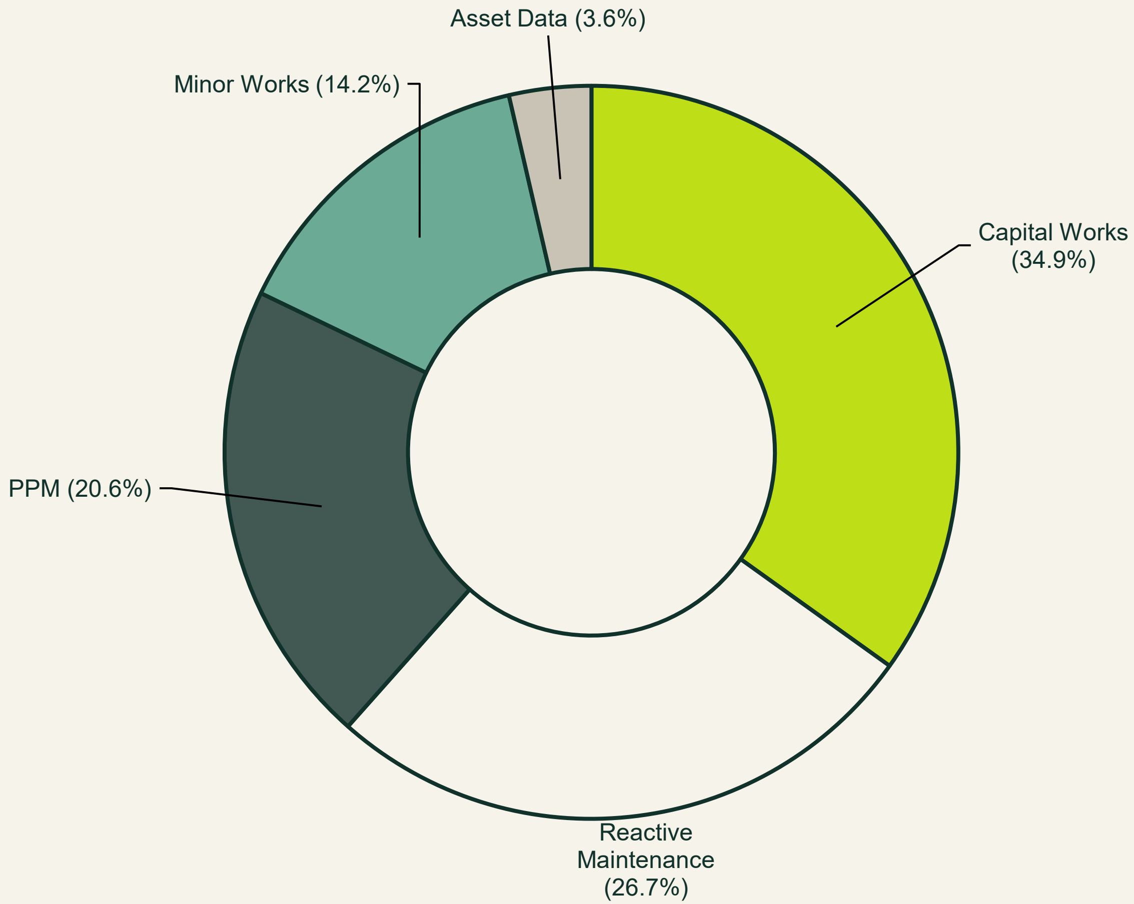
- Elevator renewals — Civic Building & Queenstown Event Centre
- Frankton Golf Course structure remediation/replacement
- Generator renewals to Church Steet Carpark & Civic building
- Alpine Aqualand change rooms HVAC upgrade
- Hawea Flat Septic System design
- Local Project Manager onboarded; capital work oversight meeting established with QLDC P&I Project managers

KPI 12 (Investment & Renewals 95%) — not yet measurable in Year 1; baseline to be established


516 Ladies Mile – Exterior Upgrade


Frankton Golf – Rigging System and Net Repairs

Spend by Category — FY25/26



Finance FY25/26

$3.6M invested across contract activity FY25/26 — with capital works and reactive maintenance the largest categories reflecting the year's delivery intensity.

$3,597,894
Total Spend

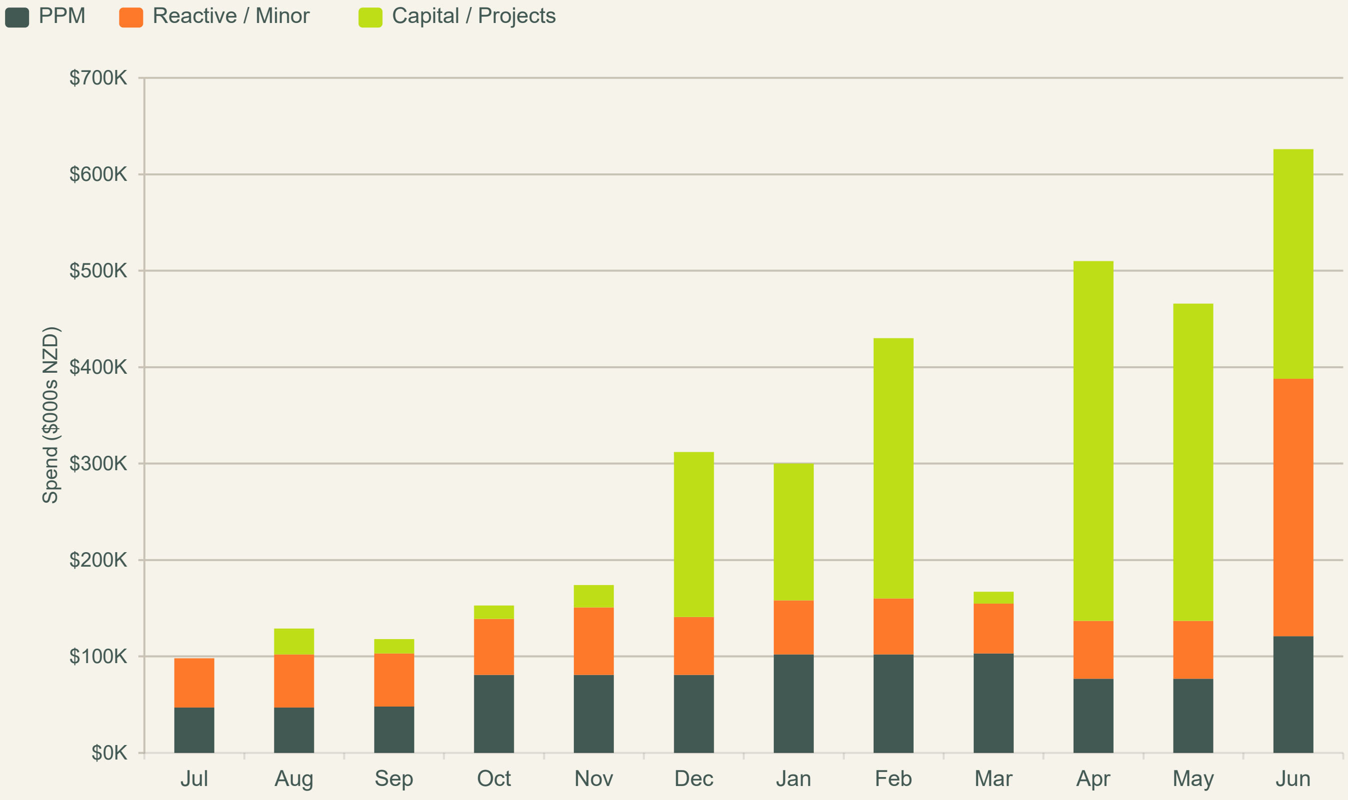
$696
Avg Cost per Reactive Maintenance Job

Breakdown by Category

Project & Capital Works	$1,255,671	34.9%
Reactive Maintenance	$958,839	26.7%
Planned Preventive Maintenance	$741,063	20.6%
Minor Works	$512,221	14.2%
Asset Assessment & Asset Data Management	$130,100	3.6%

KPI 3 (reactive vs scheduled ratio) and KPI 5 (budget ±10%) not yet measurable — QLDC budget baseline not supplied for FY25/26

Monthly Total FM Spend by Category



Note: excludes asset data management services spend.

Monthly Spend Trajectory

Core FM spend held steady through May — the growth in total spend reflects capital project delivery ramping up and a June year -end push, not rising operational costs.

- **Core FM $ 98K–$160K/month ; June year -end push $388K**

  (PPM + Reactive/Minor works combined)

- **Dec 2025 spike ($312K)**

  Frankton Golf fire emergency response

- **Capital projects dominate from Feb 2026 onward**

  Jun $626K, Apr $510K and May $466K are the year's largest months; Feb $430K driven by capital delivery ($270K)

- **Note: Large reactive June column**

  June reactive works are shown as reactive in nature but have subsequently been recategorizes to renewal (Green) or another validated budget.

  - Asbestos Switchboard Replacement - 2 Shotover Street
  - Parapet Remedial – Queenstown Library
  - Landfill Fencing – Makarora Closed Landfill
  - End of lease remediation Bradley Building
  - Generator Fault Church Street Carpark
  - Flood remediation Arrowtown Tennis Club

  $98k total cost.

Asset Data & Digital Transparency

From zero to 11,000+ assets live in BI reporting — a step-change in QLDC's property portfolio visibility to individual assets

Jul 2025

Framework Built

System level asset framework established to track activity against assets

Dec 2025

14-Site Assessments Complete + Data management workshop delivered

Condition assessments completed at 14 sites. Asset Data Workshop held to align data structure and existing static data migration approach for future state integration & reporting

Feb 2026

Condition assessment - 2,994 Assets

Asset data management phase 1 complete. 2,994 assets live condition in BI reporting with 11,000+ asset data points live

Q4 2026

Component-Level Tracking Operational

QEC assets live to component level; campground assessments commenced; stage 2 data management migration into live environment ongoing.

Key Outcomes

- Asset data available to space and component level — including to fixtures (urinals, basins)
- Event Manager actively used by QLDC stakeholders to log, assign, and track requests
- Asset data can now inform capital renewals and PPM scope optimisation
- Forward: continued condition assessments at campground and outlying sites; standardisation of job categories for better analytics

13,000+
Assets now live in BI Reporting

2,994
Assets assessed for condition by Citycare during 25/26

Delivery Subcontractor Base

46 subcontractors across all FM trades
with strategic additions closing key delivery risks

46	+2	0
Subcontractors Onboarded	Specialist Trades Added	Trade Coverage Gaps

- Subcontractor accreditation managed by CItycare maintaining compliance, insurance & H&S performance records for risk minimisation in contract activity
- Specialist trades added: drainlaying & septic systems — filling identified delivery gaps
- Handyperson/carpentry resource; single-source dependency through Year 1 — targeted diversification underway
- No current FM trade coverage gaps; continued focus on identifying suitable resources based in outlying areas (Glenorchy, Hawea, Wanaka)

Spend in the community

$2M+ spent with local subcontractor base

KPI Scorecard FY25/26

5 of 7 active KPI targets fully met -2 partially met —5 KPIs are not measurable in Year 1 .

5 of 7
Active KPI Targets Met

2
Partially Met

5
Not Measurable in Year 1

#	KPI	Target	Status	Result / Notes
1	Reactive Service Requests	90% On Site / 75% Restore	MET	90.6% On Site / 89.6% Restored
2	Scheduled Maintenance	100%	PARTIALLY MET	100% delivery Q1-Q3; Q4 delivery 99%
3	Reactive vs Scheduled Ratio	80:20	NOT MEASURABLE	Year 1–3 exempt by contract
4	Right First Time	95%	NOT YET MEASURABLE	Baseline to be established for FY27
5	Budget Adherence	±10%	NOT MEASURABLE	QLDC budget baseline not supplied
6	Project Estimate Accuracy	90%	NOT YET MEASURABLE	Measurable from FY27
7	Monthly Invoicing & Reporting	On time & complete	MET	All monthly submissions on time
8	Joint Audit Compliance	90% meet 10/10 quality checks	MET	Audit dashboard established
9	Proactive Behaviours	>5 per quarter	MET	100+ Proactive actions logged year 1
10	Customer Satisfaction NPS	NPS Positive	MET	9.3/10 (9 respondents, 40% return rate Nov'25)
11	HSE Metrics	Near-miss >5/month	PARTIALLY MET	Near-miss reporting below minimum monthly target
12	Investment & Renewals	95%	NOT MEASURABLE	Not yet measurable in Year 1

Customer Experience

Satisfaction, feedback and stakeholder voice across QLDC user groups

9.3/10	40%	9
Customer Satisfaction	Survey Return Rate	Respondents

Year Highlights

- 9.3/10 customer satisfaction NPS — Nov 2025 survey (KPI 10 MET)
- Active QLDC stakeholder use of Event Manager 2 for logging and tracking work requests
- Public recognition from QLDC Acting GM Community Services Simon Battrick — Frankton Golf Centre crisis response
- No formal complaints escalated through governance — issues resolved at delivery level
- Stakeholder feedback embedded into PPM scope refinement and job category standardisation
- FY27 focus: lift survey return rate above 40% and broaden stakeholder reach

QLDC feedback quotes:

"Just wanted to pass on our thanks to Foley's & Citycare for processing one of our job requests significantly quickly. The community member was incredibly grateful that they can now use the accessible change room a bit easier having an extended shower head. So, thank you - being able to state we'd get it done and than having your support to action it is really appreciated."
- Mikayla Oliver, QLDC

"The Citycare team have been extremely helpful in all aspects of maintaining our assets. They are friendly in their approach, proactive in their communication and extremely receptive and patient with changes to scheduled work and as new information comes to light. Overall, a great team to work with who really understands what we are trying to achieve in maintaining our portfolio for the community"
– Alex Milligan, QLDC

"Have to say Sophie Doocey is amazing, Sophie is quick and efficient, keeps me up to date with progress and just basically GETS THE JOB DONE!!! Thanks Sophie"
– Michelle Tetzlaff, QLDC

"Nice and easy process and contractors are always here in a timely manner."
- Rachael Orr, QLDC

"Kahn, Jordan and Sophie are so responsive and so lovely to work with."
- Deborah Husheer, QLDC

Contract Maturation — The Year in Four Phases

FY25/26 tells a coherent story of mobilisation, crisis-testing, stabilisation, and scaling — ending the year considerably stronger than it started.

Q1 · Jul–Sep 2025
Mobilisation

Laying the foundations for success

- Go-live under LOI; all contract resources in place within weeks
- PPM scope cleaned and baselined; asset register framework commenced
- PPM schedule provided, giving surety of spend

Q2 · Oct–Dec 2025
Crisis -Tested

Stress testing systems, resourcing depth and collaboration in critical moments

- QEC Marathon Weekend sprinkler P1 — venue kept operational
- Frankton Golf Centre fire (13 Dec) — on-site response within hours
- PPM Variation 02 approved; scope grows 29%

Q3 · Jan–Mar 2026
Stabilisation

2,994 assets live in BI reporting

- Local Project Manager secured; capital project pipeline formally established
- Asset data management phase 1 delivered; stage 2 commenced
- Significant delivery subcontractor exits FM services: A replacement was onboarded without delivery gap risk materialising

Q4 · Apr –Jun 2026
Scaling

Year -end push to June peak $626K

- Delivery ramped month on month — capital delivery accelerated through Q4, Apr $510K and May $466K building to June's peak
- Campground BWOF compliance newly onboarded (50+ tasks)

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Risks & Opportunities

Risks are known, managed, and reducing via targeted mitigation — and the appetite for scope expansion signals a strong and growing partnership.

Key Risks & Mitigations

- **H&S Incidents Financial & Reputational Risk**
  Citycare contractor accreditation system, H&S processes, safety interactions, hazard identification and elimination.
- **Handyperson Single -Source Dependency**
  Active subcontractor diversification underway to reduce single -source delivery risks
- **BWOF Renewal Timing**
  Subcontractor process improvements in place via relationship management
- **Q4 Reactive KPI Dip**
  Investigated & attributed to increased scheduled works volume; Shortfall gap actively reducing as jobs close out
- **Legacy Asset Data & Visibility Of Condition**
  Static nature & quality of legacy asset data
  Cost of asset management licenses
- **Scheduled Maintenance Delivery Completion**
  Visibility in Citycare sytem providing fingertip assurance of activity completion and quality

Mitigations

- **Scope Expansion**
  Further PPM schedule addition and alignment delivering visible tracked asset care
- **Asset Condition Assessments**
  Continuing through campground sites
- **Capital Project Pipeline Growth**
  Local Project Manager in place — growing delivery capacity and throughput
- **Baseline establishment**
  Full year baselines establishment allows trends and insights into FY27 & beyond

Decisions Required from QLDC

- **Elevator Renewals**
  Phasing and prioritisation across Civic Building and Queenstown Event Centre
- **Forward capital works programs**
  FY26/27 works schedules & requirements communicated to provide levels of resource to meet demand

Governance & Lessons Learned

Contract management, relationship health and what Year 1 has taught us

0	100%	MET
Open Disputes	Reporting On Time	Relationship Health

What Worked & What We Learned

- Single-contractor model proven —providing visibility, professional insights and performance
- Monthly reporting - Contract Control Group cadence operating well
- Proactive two-way flow of information to serve contract objectives
- Asset data baseline establishment in progress — phase 2 migration of SPM data is ongoing
- Baselines being established — KPIs 3 and 5 deferred until established
- Q4 job performance KPI dip driven by workflow administration – driving continual improvement into Year 2
- Discovery focus of the contract year 1 has surfaced legacy issues and allowed for deepening of the PPM schedule.

Organisation & Relationship | FY27 Forward Focus

A partnership operating at every level — and a clear agenda to raise the bar further in Year 2.

Our People

Citycare Property

Steve Pearce — Head of FM
Aaron Wright – General Manager, Strategic Growth

Kahn Johnston — Delivery Manager, Queenstown
Sophie Doocey — Workforce Planner, Queenstown

QLDC

Tony Avery – General Manager, P&I
Roger Davidson — Property Director
Stefan Amston – Facilities Manager – Contract Owner
Vivian Mota – Facilities Contracts Manager

FY27 Forward Focus

- Improve HSE performance — near-miss reporting to target
- Increase capital project delivery capacity and throughput
- Complete asset data management programme; extend condition assessments to further sites
- Establish full-year baseline metrics for finance, reactive volumes, and KPI activation (KPIs 3, 4, 5, 6, 12)
- Continue standardisation of job categories for clarity of reporting on QLDC BI dashboards
- Maintain discovery focus and continue with proactive increases to generate efficiencies inside the PPM schedule.
- Customer-centric relationship management across QLDC contract and wider stakeholder groups
- Reclassification of activity coding and work type classification

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