
MONTHLY HIGHLIGHT REPORT



JULY
2019

Key Performance Indicators – Traffic light status report

Health & Safety Summary

Key Priorities Update

Financial Management Report
(not included this month)

Monthly Highlight Report – July 2019

CORE INFRASTRUCTURE & SERVICES

Key Performance Indicators

WATER SUPPLY

WATER CONSUMPTION

Amount consumed per person per day

TARGET	RESULT
<500L	493.5L

WATER SUPPLY COMPLAINTS

No. of complaints per 1000 connections

TARGET <4 PER ANNUM	MONTHLY RESULT	YTD RESULT
Odour	0	0
Clarity	0	0
Taste	0	0
Pressure/flow	0.27	0.27
Continuity of supply	0.27	0.27
TARGET <2 PER ANNUM	MONTHLY RESULT	YTD RESULT
QLDC response to issues	0	0

WATER SUPPLY FAULTS

Median response time to attend site (urgent and non-urgent)

TARGETS	RESULTS
<60 mins	33 mins
<1440 mins	232 mins

WATER SUPPLY FAULTS

Median response time to resolve problem (urgent and non-urgent)

TARGETS	RESULTS
<1440 mins	407 mins
<10,080 mins	2,641 mins

STORMWATER

STORMWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET <5 PER ANNUM	MONTHLY RESULT	YTD RESULT
	0.2	0.2

STORMWATER FLOODING

Median response time to attend site

TARGET	RESULT
<180 mins	0 mins

Results in **RED**
Target missed by >5%

Results in **AMBER**
Target missed by <5%

Results in **GREEN**
Target achieved

● DIA measures

WASTEWATER

WASTEWATER OVERFLOWS

Median response time to attend site

TARGET	RESULT
<60 mins	11 mins

WASTEWATER OVERFLOWS

Median response time to resolve problem

TARGET	RESULT
<240 mins	148 mins

WASTEWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET <5 PER ANNUM	MONTHLY RESULT	YTD RESULT
Odour	0.12	0.12
Faults	0.36	0.36
Blockages	0.24	0.24

TARGET <2 PER ANNUM

TARGET	RESULT
QLDC response to issues	0

SERVICE & \$\$\$

REQUESTS FOR SERVICE (RFS)

% customer RFS resolved on time

TARGET	RESULT
>95%	3 Waters 91% Solid Waste 62% Roading 65%

CAPEX

% within capital expenditure budget

TARGET	RESULT
80%-110%	NA

WASTE MANAGEMENT

WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	RESULT
>708t	395t

WASTE TO LANDFILL

Total waste to landfill

TARGET	RESULT
<3,333t	3,910t

EXCEPTIONS

The following KPIs were not achieved and are shown to the left in red.

Requests For Service (RFS) - Solid Waste -The target was not achieved this month. Contractor performance was at 62%, and internal performance at 63%. An extremely high amount of solid waste RFS were received this month as a result of changes to service delivery (1895 requests received in period).

Requests For Service (RFS) - Roading - 65% of roading RFS received this month were resolved on time and did not meet the target set. Contractor performance was high at 98% however internal performance only reached 48%. The poor internal performance is driven by limited resourcing to address parking machine related requests.

Capex - This KPI is unable to be reported on this month due to the focus being on finalising year end financial reports for the upcoming annual audit.

Waste Diverted from Landfill- Only 395 tonnes of waste was diverted from landfill this month and this did not meet the target set. Due to the change over to the new contract, 27.92 tonnes of recycling had to be landfilled while repairs were undertaken at the MRF. Additionally, a further 13.62 tonnes of material was landfilled from cleaning the facility

Waste to Landfill - The target was not met this month. 71.433 tonnes of recycling (including contaminated mixed recycling, contaminated glass, product landfilled while repairs were undertaken, and product found when cleaning the facility) needed to be landfilled. Waste volumes for the district continue to increase.

ACTIVE PARTICIPANTS

active sport and recreation participants per capita

TARGET	RESULT
>2,553	2,665

LAKE HAYES PAVILION

% hours of community use per month

TARGET	RESULT
>23%	23.0%

LAKE WANAKA CENTRE

% hours of community use per month

TARGET	RESULT
>39%	19.6%

QUEENSTOWN EVENTS CENTRE (INDOOR)

% hours of community use per month

TARGET	RESULT
>39%	52.7%

QUEENSTOWN EVENTS CENTRE (ROOMS)

% hours of community use per month

TARGET	RESULT
>47%	48.4%

TRAIL USAGE

Average number of daily trail users

TARGET	RESULT
>1800	1095.2

QUEENSTOWN MEMORIAL CENTRE

% hours of community use per month

TARGET	RESULT
>57%	64.8%

ARROWTOWN ATHENAEUM HALL

% hours of community use per month

TARGET	RESULT
>38%	15.0%

ARROWTOWN COMMUNITY ROOMS

% hours of community use per month

TARGET	RESULT
>20%	21.2%

LIBRARY EVENTS

of community events held within libraries

TARGET	RESULT
>80	127

LIBRARY CIRCULATION

of items issued per month

TARGET	RESULT
>33,611	41,380

PARKS RFS

% RFS resolved within specified timeframe

TARGET	RESULT
>75%	90.2%

RESOURCE CONSENT TIME

% processed within the statutory timeframe

TARGET	RESULT
100%	78%


REGULATORY FUNCTIONS & SERVICES
BUILDING CONSENT TIMES

% processed within the statutory timeframe

TARGET	RESULT
100%	100%

FREEDOM CAMPING RFS

of freedom camping RFS per month

TARGET	RESULT
<26.5	5

CUSTOMER CALLS

% answered within 20 seconds

TARGET	RESULT
>80%	35.13%

COMMUNITY ASSOCIATION MEETINGS

% attended by Elected Members/QLDC staff

TARGET	RESULT
>80%	42%

COMPLAINTS RESOLVED

% complaints resolved within 10 working days

TARGET	RESULT
>95%	50

LGOIMA REQUESTS

% responded to within 20 days

TARGET	RESULT
100%	100%

COUNCILLOR ENQUIRIES

% responded to within 5 days

TARGET	RESULT
>95%	100%

INTEREST RATES

Weighted average interest rate per month

TARGET	RESULT
<6.5%	3.73%

The following KPIs were not achieved and are shown to the left in red.

Lake Wanaka Centre- The target was not achieved this month. Although there were a number of bookings in the Armstrong Room and Faulks Room, the main auditorium was not able to be hired for 15 days due to upgrades on the tiered seating unit, replacement of the carpet and wooden floor resurfacing. This negatively impacted the monthly occupancy result.

Trail Usage - The overall daily average trail usage has decreased in July 2019/20 compared to July 2018/19. However, the Old Lower Shotover Trail has had a total increase of 100 trail users compared to this time last year.

Arrowtown Athenaeum Hall - There were only two bookings for the main auditorium this month, and some regular bookings in the supper room. This did not achieve the monthly target.

Resource Consent Time - In July, 78% of resource consent applications were processed within the statutory timeframes, with 20 days as the average working days. In June, 67% of applications were processed on time, and in May it was 61%. As such while 78% is still below the KPI, there has been steady improvement. There are a range of reasons the KPI is still not met, primarily capacity. The team is yet to reach staffing capacity, with two new starters in July and a further team member to start in September.

Customer Calls - There were 10,126 phone calls received in July, of which only 35.13% met the service level. The KPI was not met this month due to the significant increase in phone calls relating to the waste bin roll-out, as well as staff sickness.

Community Association Meetings - Five of 12 Community Association meetings were recorded as attended in July 2019 by Elected Members and staff. Rather than using the report template, Elected Members are now being emailed directly to confirm which meetings they have attended for the month.

Complaints Resolved - There were six complaints lodged for July. Two were for Community Services, three for Property and Infrastructure and one for Regulatory. Of the three complaints that went overdue, two were due to the complexities of the Waste Management rollout and one of the Community Services complaints is still awaiting a response. Staff have been reminded that they need to respond to complaints as a matter of priority.



PREVENTION

Submissions per month

TYPE	RESULT
Risk Assessment	311
Near Miss	0
Hazard	1

BEHAVIOUR SELF ASSESSMENT

Dept. Self Safety Scores

TYPE	RESULT
A	2
B	12
C	1
Target achieved	Yes

UNSAFE EVENTS

Incidents/Accidents Across All Groups

TYPE	RESULT
Employees	7
Contractors	2
Volunteers	0
Public	6

UNSAFE EVENTS

Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<9	12.49
LTIFR**	<5	11.1

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

NOTIFICATIONS

Contact with Worksafe

EVENT TYPE	RESULT
Death	0
Injury	0
Illness	0
Incident	0

WELLBEING ENGAGEMENT

Blue Week for Plunket - 21 June

Staff were encouraged to partake by wear something bright and blue and hosting a morning tea. All money raised went to Wakatipu Plunket.

Elder Abuse Awareness Week - 15 June

Purple ribbons can be purchased to help raise money for this cause. Please keep an eye on all the elderly people in your community.

MONTHLY COMMENTARY

HEALTH & SAFETY COMMITTEE CHAIR

The highlights in July included no first aid events, no LTIs and no MTIs.

The committee has reviewed the QLDC Health and Safety Objectives for 2019/20 and these have been updated to reflect the key focus areas for this year.

There has been a lot of training across the whole of QLDC this month with Winter Driving, Snow Chain Fitting, and Traffic Management Plan training, which was great to see. The AED training held by a staff member was a particularly well attended session and a great initiative.

KEY MESSAGES:

- Staff to be mindful that speed changes will be happening around the district.
- Try and ensure your mobile phone is charged before conducting a journey (even for your own vehicle).
- If the weather is bad, consider: do you really need to make that trip?

Mental Health Awareness Week is coming up in September and plans are underway. This is being jointly led by the Health & Safety Committee and The Family and further information will follow.

QLDC Health and Safety Objectives Review

2019/20

COMPLIANCE:	Health & Safety internal audit by each department to be conducted utilising the WSMP standard
UNSAFE EVENTS:	TRIFR 9 - LTIFR 5
PREVENTION:	100% 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	100% of Health & Safety Committee actions completed on time Four planned HSW projects delivered
BEHAVIOUR:	Behavioural self assessment - Twice the amount of A scores to be reported monthly compared to C scores
WELLBEING:	At least 60% participation across wellbeing activities

KEY CAPITAL PROJECT UPDATES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Wanaka Lakefront Development Plan	<ul style="list-style-type: none"> - Public engagement for the plan has been initiated. - Project Control Group has requested a re-baselined programme. 	<ul style="list-style-type: none"> - Review public submissions - 18 August. 	Green
Queenstown Gardens	<ul style="list-style-type: none"> - The request for tender for landscaping, as per stage one of the development plan, went up on GETS on 15 August. 	<ul style="list-style-type: none"> - Review and notify the preferred supplier - first week of September. 	Green
Coronet Forest Harvest	<ul style="list-style-type: none"> - Currently seeking approval to start negotiating contract details with the preferred contractor. 	<ul style="list-style-type: none"> - Negotiate contract details with the preferred contractor and agree on start date. - Start consultation with neighbouring landowners and stakeholder as per the requirement under the designation. - Engage Beca to carry out an assessment of the runoff from the site once the trees are removed. 	Amber
Queenstown Events Centre/Wanaka Recreation Centre Masterplan	<ul style="list-style-type: none"> - The QEC/WRC Masterplan is in draft form. A wide range of feedback has been received and a further workshop to refine the design will be held in June. The Frankton Masterplan has produced a different outcome to the QEC/WRC Masterplan, and this will be worked through to an agreed position. - A Sport NZ peer review has been completed and feedback was incorporated into the June design workshop. 	<ul style="list-style-type: none"> - Consultation with the public is likely to occur in November/December 2019 	Green

KEY CAPITAL PROJECT UPDATES CONTINUED

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Tourism Infrastructure Fund (TIF) Funding Projects	<ul style="list-style-type: none"> - Simpson Grierson are currently reviewing contract for Exeloo. - Currently completing the hard landscaping plans for the seven sites. - Isthmus Peak Toilets – meeting with landowners and DOC. Agreement to replace one of the existing Norski toilets (two possible sites). - Awaiting the outcome of the Bennetts Bluff project which is waiting on sign off from DOC. - QLDC has been granted funding for toilet replacements at Peter Fraser Park, Hawea and at Bendemeer Bay, Lake Hayes. - APL is working on the application to MBIE 	<ul style="list-style-type: none"> - Sign Exeloo contract. - Start installing the first toilets - September 2019. - Isthmus Peak Toilets – speak to Community Association and get approval from NZTA to move forward with one of the two site options. - Sign the agreement with MBIE to secure the funding. - The Marine Parade Feasibility Study has been included in the Request For Tender (RFT) for the Queenstown Gardens. 	<p>Green</p>
Frankton Campground	<ul style="list-style-type: none"> - Tender is now live on GETS. The site inspections have been completed. - Frankton Community Association meeting was attended by QLDC staff involved in the project to inform and answer questions. - Monthly meetings are now scheduled with the campground managers to ensure there is clear communication and the next steps are discussed. 	<ul style="list-style-type: none"> - The last day for Council to answer questions - 16 August 2019 - Cabin owners to submit plans for removal of structures - by 31 August 2019 	<p>Green</p>

KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Housing Affordability - Housing Affordability Taskforce (HAT)	<ul style="list-style-type: none"> - Queenstown Lakes Housing Strategy work on a draft strategy is underway and due for completion in December 2019 - Queenstown Lakes Community Housing Trust request for Jopp Street land – Formal application submitted July 11th to Department of Internal Affairs and is awaiting Minister response - PDP - investigation of mandatory inclusionary zoning programme and related options completed August 2019 	<ul style="list-style-type: none"> - Housing needs assessment report - Research outputs expected back in August however QLDC GIS constraints have delayed this work by several months – hence amber rating. - Issues and Options paper for Strategy to be discussed with Council in September and/or October - Housing Affordability Taskforce update report to be discussed at September Council meeting. - Adherence to Stakeholder Deeds being followed up. Letters to developers drafted for review - ongoing - Council staff to develop a draft Homes Strategy with elected members, partners and stakeholders for consideration by Council in early 2020. 	Green
Responsible Camping	<ul style="list-style-type: none"> - Employment of Responsible Camping Programme Manager and Administration Support. 	<ul style="list-style-type: none"> - Start date for the Programme Manager will be the 19 August and Admin Support role begins on the 27 August - Governance Group meeting - 26 August 	Green
Growth - Housing Infrastructure Fund	<ul style="list-style-type: none"> - Kingston: Resource consent for development is still outstanding. - Ladies Mile: Council decided on the 30 May to proceed with a council led plan change. Letter to MBIE has been drafted to secure funding for the future development on Ladies Mile and is being reviewed. - Quail Rise: Wastewater and water supply work along State Highway finished. Zoning for site is under mediation. 	<ul style="list-style-type: none"> - Letter to MBIE under review and target timeframe to send - August 2019 - Delays on all projects 	Amber
Water Treatment/ Compliance	<ul style="list-style-type: none"> - Meeting with Small Communities scheduled for 8 August 2019 	<ul style="list-style-type: none"> - On going meetings with Drinking Water Assessor 	Green
Parking	<ul style="list-style-type: none"> - The paper to the Board has been delayed due to waiting on resource capacity. 	<ul style="list-style-type: none"> - Paper to be completed for attention at next W2G Board meeting - early September. 	Amber

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Queenstown Centre Masterplan</p>	<ul style="list-style-type: none"> - Town Centre Transport Projects Detailed Business Case technical analysis of shortlisted options progressing with preferred options workshop scheduled for October. - Wakatipu Active Travel Network Single Stage Business Case (including Town Centre priority routes design) being finalised. Detailed design for the town centre streets is in progress. - Request For Proposals for Alternative Private Sector-led Parking received and being evaluated. 	<ul style="list-style-type: none"> - Wakatipu Active Travel Network Single Stage Business Case due to be completed - August 2019. 	<p>Green</p>
<p>Wanaka Town Centre Masterplan</p>	<ul style="list-style-type: none"> - Draft Masterplan & Integrated Transport Programme Business Case documents being finalised in relation to community and investments partners feedback. 	<ul style="list-style-type: none"> - Community Engagement survey results and progress update on the Draft Masterplan and Integrated Transport Programme Business Case to be reported to at the Wanaka Community Board - 15 August 2019. 	<p>Green</p>
<p>Frankton Flats Masterplan</p>	<ul style="list-style-type: none"> - Community engagement on the draft Masterplan is complete and feedback is being assessed to inform the final Masterplan. 	<ul style="list-style-type: none"> - Final draft Masterplan & Integrated Transport Programme Business Case due for investment partners review - end of August 2019. 	<p>Green</p>

KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Future Development Strategy (Spatial Plan)	<ul style="list-style-type: none"> - Constraints mapping under construction. - Draft documents and work stream reports being prepared. - The Future Development Strategy forms part of the Spatial Plans broader work programme, as per agreement with Central Government. 	<ul style="list-style-type: none"> - Community pre-consultation to be undertaken October/November to inform the key areas of the plan. - First draft to be presented to Council by early 2020. This to be followed by community consultation. 	<p style="color: green; font-weight: bold;">Green</p>
Climate Change Strategy	<ul style="list-style-type: none"> - Draft Climate Action Plan agreed by Council for public feedback & climate emergency declared 27/6/19 - Attended SOLGM Climate Change Forum 27-28 June - Meetings held with Youth Groups to encourage engagement - Presentations arranged with schools - Presentation to Sustainable Queenstown on Draft Plan - Wanaka drop in session 21/8/19 - Research on governance arrangements - Comms and media 	<ul style="list-style-type: none"> - Public engagement and feedback process ends - 31 August - Feedback analysed - Revisions to Action Plan completed - Targets and measures identified - Performance framework developed - Governance arrangements to be instituted 	<p style="color: green; font-weight: bold;">Green</p>
Well Being Strategy	<ul style="list-style-type: none"> - Community and Culture Strategy – sits under overarching wellbeing strategy. Project formally commenced 22 Aug 2019. - Policy that will sit under Community and Culture Strategy: Community Investment and Partnership Policy (Stage 1 - Project scoping has commenced.) - A review of community grants and other community funding is underway to streamline process and improve transparency. 	<ul style="list-style-type: none"> - Outcomes/benefits workshop planned for internal working group and iwi partners - 3 September 2019 - Review of grants and community funding. Work in progress - fourth quarter 	<p style="color: green; font-weight: bold;">Green</p>
Speed Limit Bylaw	<ul style="list-style-type: none"> - The bylaw was adopted by Council on 8 August 	<ul style="list-style-type: none"> - Programme implementation based on safety/prioritisation. - Communications plan and webpage design 	<p style="color: green; font-weight: bold;">Green</p>