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# QUARTERLY REPORT

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**SEPTEMBER  
2020**

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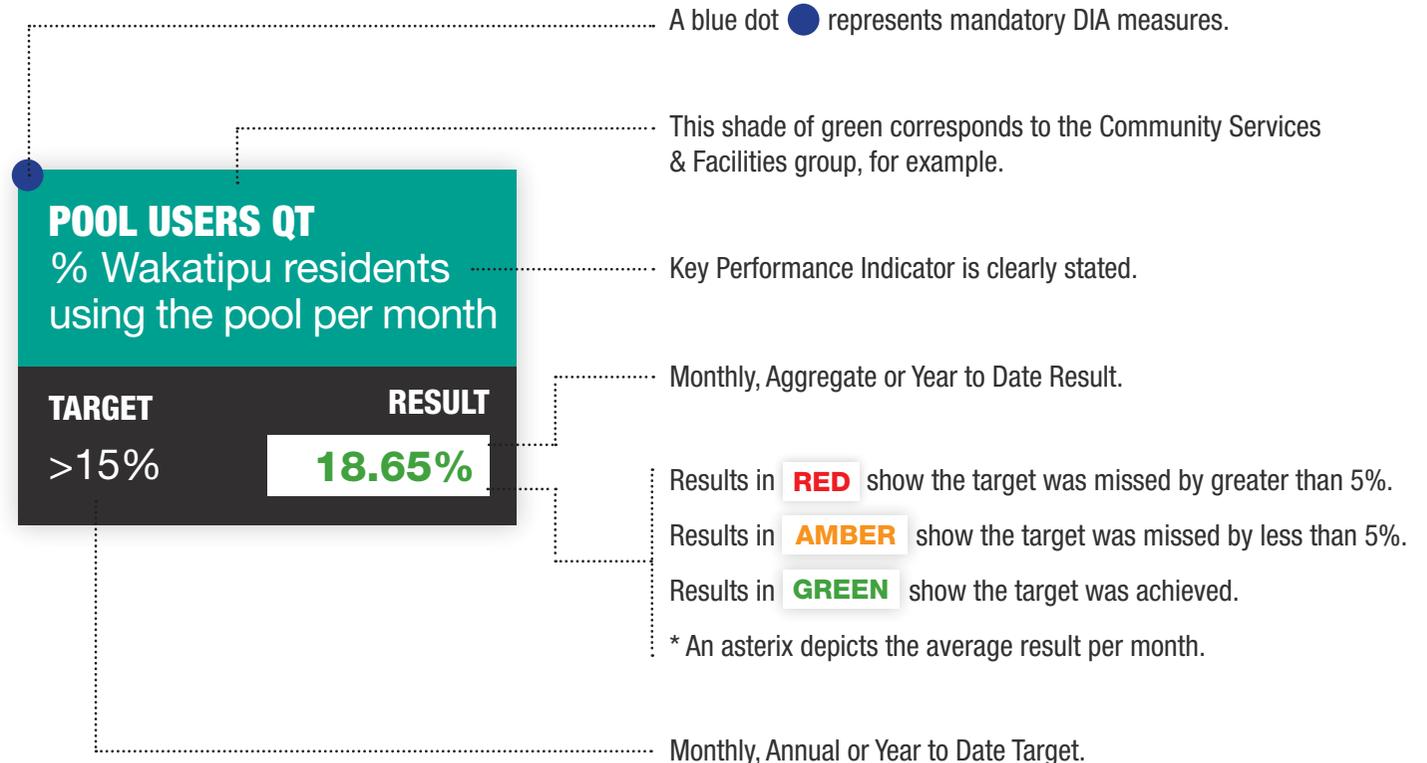
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ANNUAL KEY PERFORMANCE INDICATORS

### HOW TO READ THIS REPORT - WHAT IS A KPI?

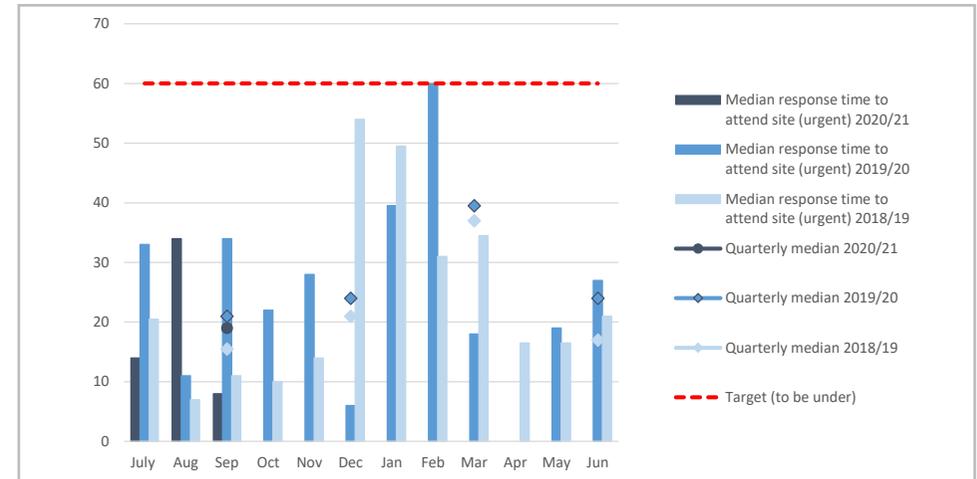
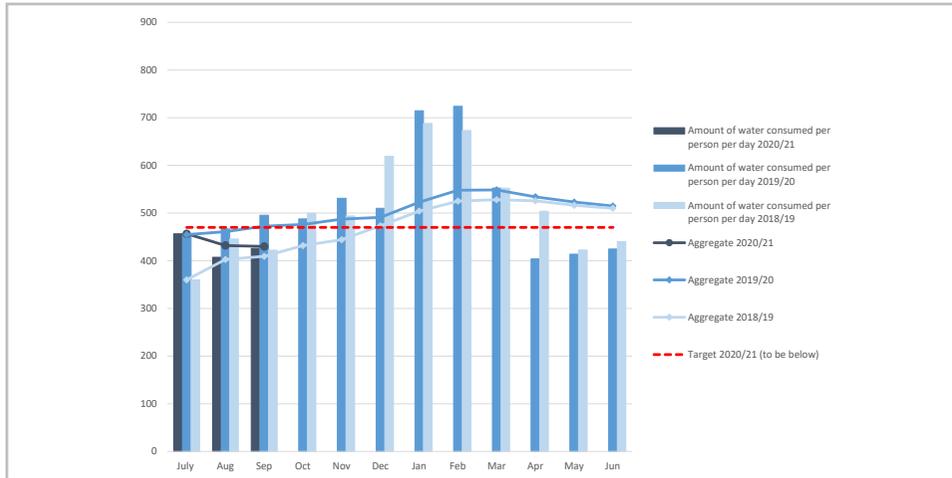
A Key Performance Indicator (KPI) is a quantifiable measure that demonstrates how effectively an organisation is achieving key community outcomes and objectives. The KPIs and their targets are defined and consulted on every three years, during the Ten Year Plan (TYP) process. The TYP is comprised of 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	<b>425.78L</b>

425.78 litres of water was consumed on average per day in September. This has met the target set, and has remained consistent throughout this quarter.

Aggregate Result

**WATER CONSUMPTION**  
Amount consumed per person per day

TARGET	AGGREGATE RESULT
<470L	<b>430.53L</b>

430.53 litres of water has been consumed on average per person per day for the first quarter of 20/21. This result is currently on track in achieving the annual target.

Monthly Result

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

TARGETS	MONTHLY RESULT
<60 mins	<b>8 mins</b>

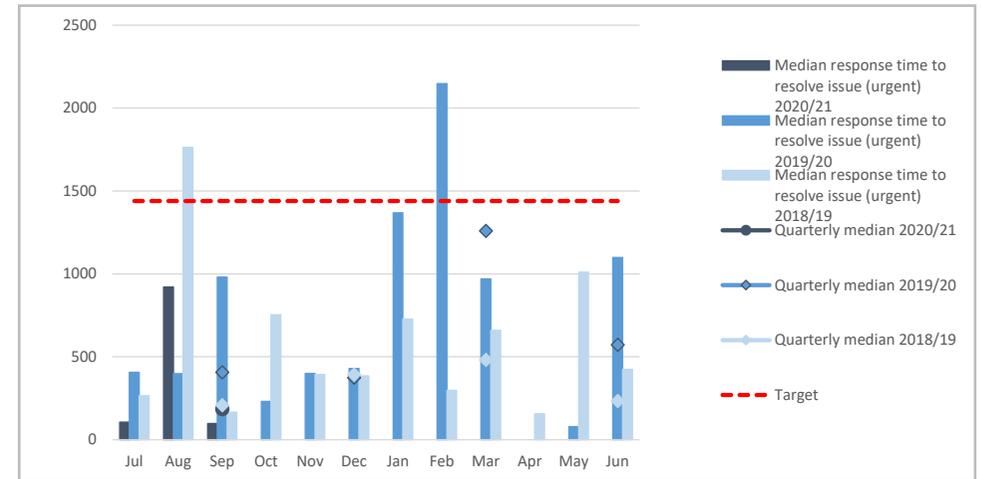
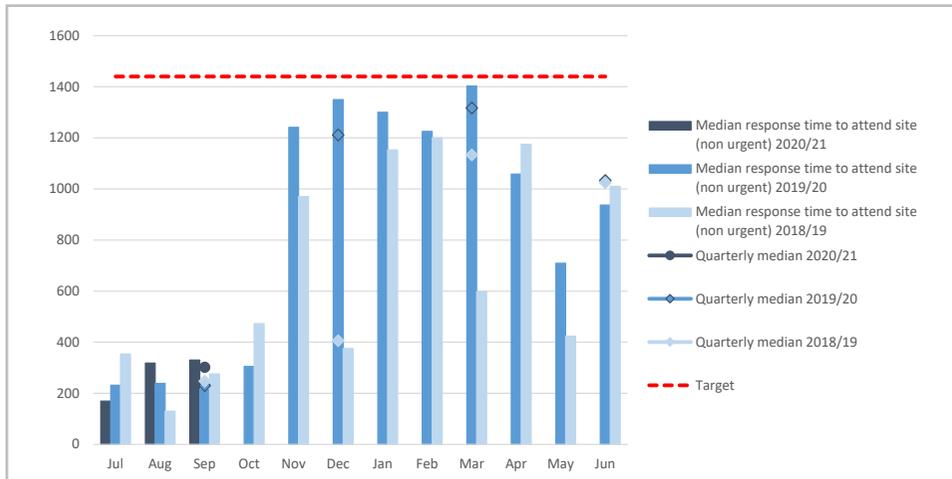
The median response time to attend to site for urgent issues was 8 minutes for September. There were 9 urgent issues recorded for September. This achieved the target set.

Aggregate Result

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

TARGETS	QTR RESULT
<60 mins	<b>19 mins</b>

The median response time to attend to site for urgent issues is 19 minutes for the first quarter. There have been 18 urgent issues lodged to date. 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 330.50 minutes for September. There were 76 non-urgent issues recorded for September. This achieved the target set.

TARGET	MONTHLY RESULT
<1440 mins	<b>330.5 mins</b>

Aggregate Result

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

The median response time to attend to site for non-urgent issues is 302.00 minutes for the first quarter. There have been 211 non-urgent issues lodged to date.

TARGET	YTD RESULT
<1440 mins	<b>302 mins</b>

Monthly Result

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

The median resolution time for urgent issues was 98 minutes for September. There were 9 urgent issues recorded for September. This achieved the target set.

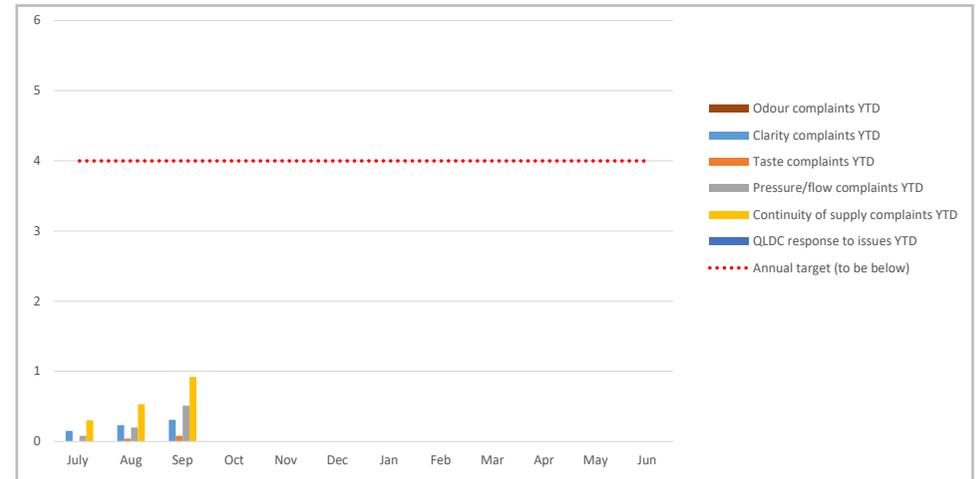
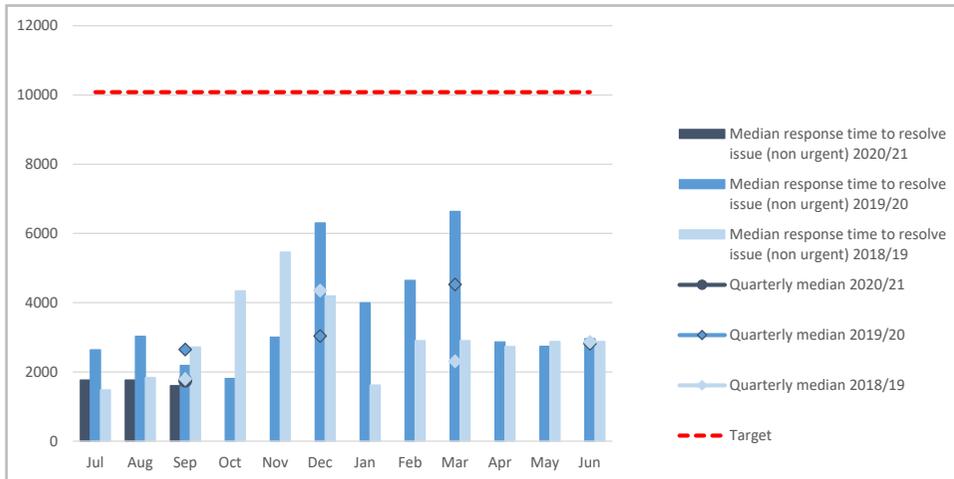
TARGET	MONTHLY RESULT
<1440 mins	<b>98 mins</b>

Aggregate Result

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

The median resolution time for urgent issues was 185.5 minutes for this quarter. There have been 18 urgent issues lodged for the year to date. Resolution times are within the target set.

TARGET	YTD RESULT
<1440 mins	<b>185.5 mins</b>



Monthly Result

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

The median resolution time for non-urgent issues was 1603.5 minutes for September. There were 76 non-urgent issues recorded for September. This achieved the target set.

TARGET	MONTHLY RESULT
<10,080 mins	<b>1603.5 mins</b>

Aggregate Result

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

The median resolution time for non-urgent issues is 1749 minutes for the first quarter. There have been 211 non-urgent issues lodged to date. Resolution times are within the target set.

TARGET	QTR RESULT
<10,080 mins	<b>1749 mins</b>

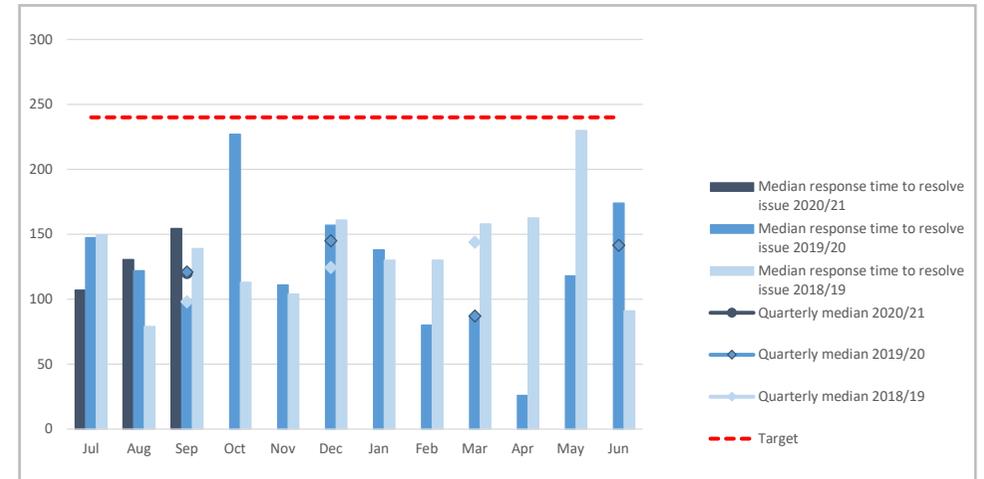
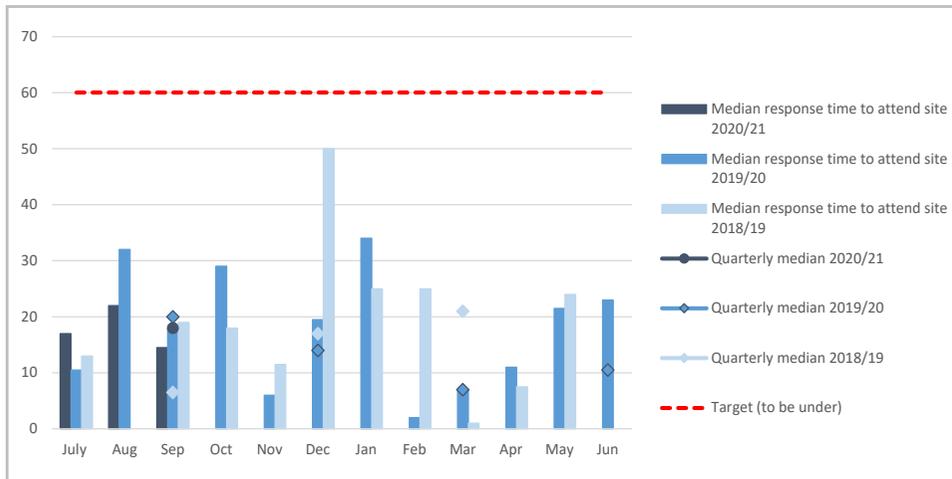
**WATER SUPPLY COMPLAINTS**

No. of complaints per 1000 connections

	MONTHLY RESULT	YTD RESULT
<b>TARGET &lt;4 PER ANNUM</b>		
Odour	<b>0</b>	<b>0</b>
Clarity	<b>0.08</b>	<b>0.31</b>
Taste	<b>0.04</b>	<b>0.08</b>
Pressure/flow	<b>0.31</b>	<b>0.50</b>
Continuity of supply	<b>0.39</b>	<b>0.92</b>
<b>TARGET &lt;2 PER ANNUM</b>		
QLDC response to issues	<b>0</b>	<b>0</b>

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.

Year to date, requests for service in the following categories have been received: nine for clarity, two for taste, none for odour, 12 for pressure, 20 for water continuity and zero complaints regarding QLDC's response to issues.



Monthly Result

**WASTEWATER OVERFLOWS**  
Median response time to [attend site](#)

The median response time to attend to site for wastewater overflows was 14.5 minutes in September. This is within the target set.

TARGET	MONTHLY RESULT
<60 mins	<b>14.5 mins</b>

Aggregate Result

**WASTEWATER OVERFLOWS**  
Median response time to [attend site](#)

The median response time to attend site for wastewater overflows was 18 minutes for the fourth quarter. This achieved the target set.

TARGET	QTR RESULT
<60 mins	<b>18 mins</b>

Monthly Result

**WASTEWATER OVERFLOWS**  
Median response time to [resolve problem](#)

There were five wastewater overflow issues received this month and the median response time to resolve these wastewater overflows was 154.5 minutes. This achieved the target set.

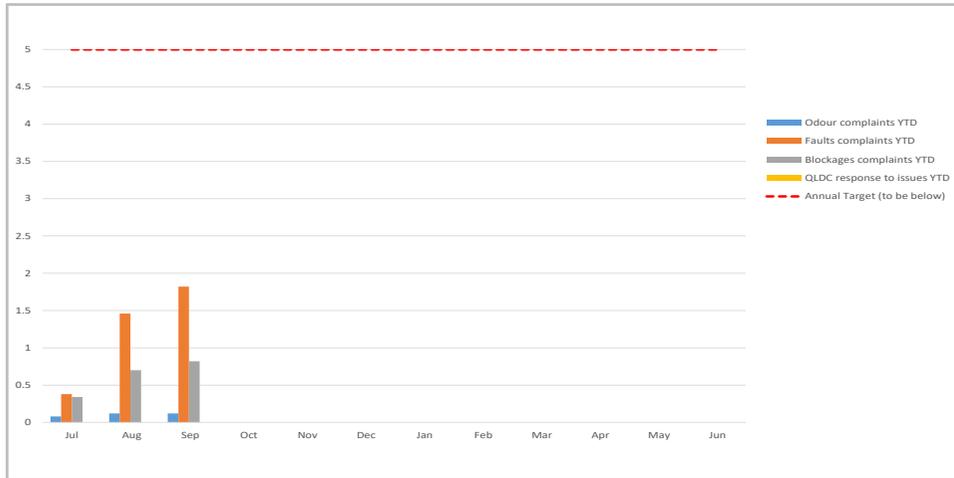
TARGET	MONTHLY RESULT
<240 mins	<b>154.5 mins</b>

Aggregate Result

**WASTEWATER OVERFLOWS**  
Median response time to [resolve problem](#)

The median response time to resolve the wastewater overflows was 120 minutes for the first quarter. This achieved the target set. There have been 15 issues recorded this year to date.

TARGET	QTR RESULT
<240 mins	<b>120 mins</b>



## WASTEWATER COMPLAINTS

No. of complaints per 1000 connections

### TARGET <5 PER ANNUM

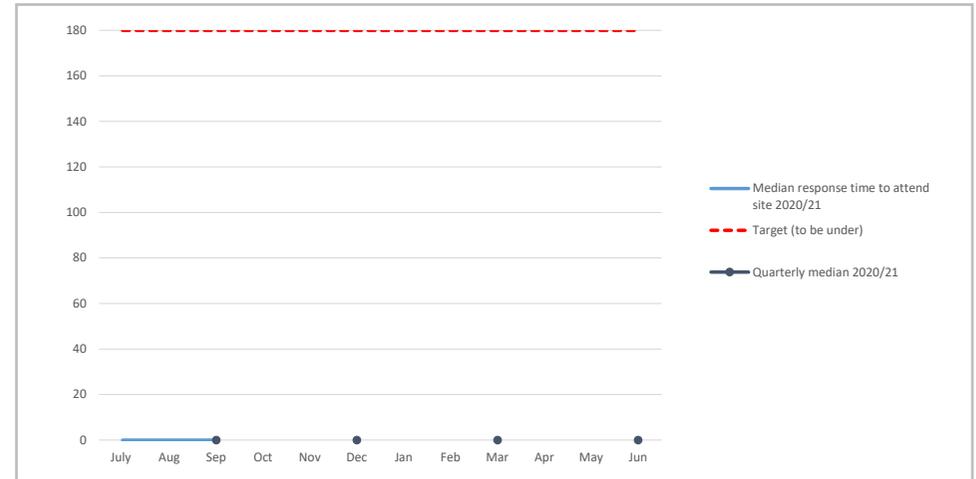
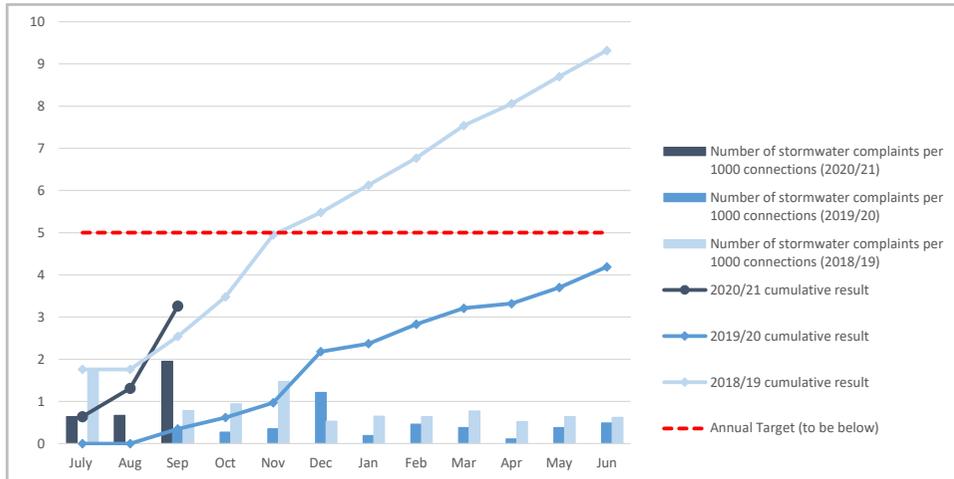
	MONTHLY RESULT	YTD RESULT
Odour	0	0.12
Faults	0.36	1.81
Blockages	0.12	0.83

### TARGET <2 PER ANNUM

QLDC response to issues	0	0
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All categories are currently within the targets set. Year to date, there have been three odour requests for service, 46 wastewater fault requests for service, 21 blockage requests for service and zero QLDC response complaints.





Monthly Result

**STORMWATER COMPLAINTS**

No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5	<b>1.95</b>

The number of stormwater complaints per 1000 connections was 1.95 for September. There were 50 stormwater requests for service this month.

Aggregate Result

**STORMWATER COMPLAINTS**

No. of complaints per 1000 connections

TARGET	YTD RESULT
<5	<b>3.24</b>

The number of stormwater complaints per 1000 connections is 3.24 year to date. There have been a total of 84 stormwater requests for service received year to date.

Monthly Result

**STORMWATER FLOODING**

Median response time to attend site

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

The median response time to attend to stormwater flooding sites is zero minutes this month as there were no stormwater flooding events. This achieved the target set and is consistent with the previous month.

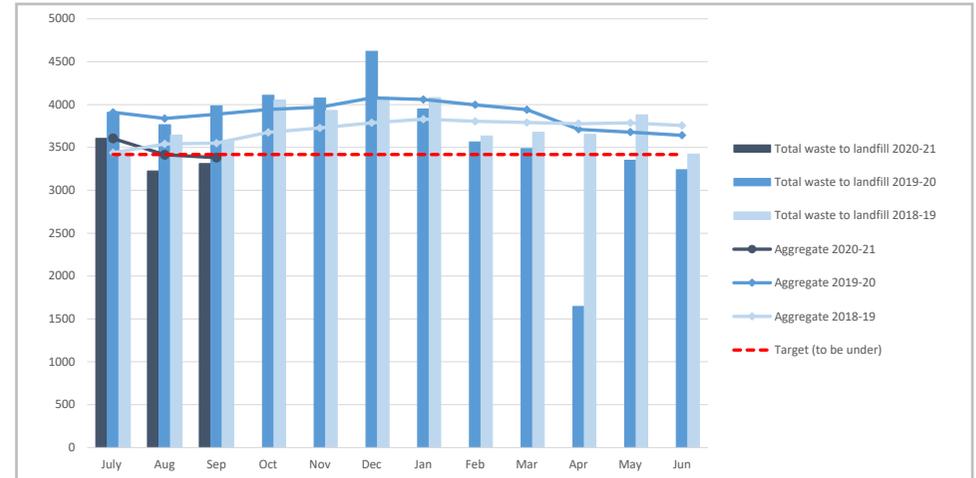
Aggregate Result

**STORMWATER FLOODING**

Median response time to attend site

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

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.



Monthly Result

**WASTE DIVERTED FROM LANDFILL**

Total waste diverted from landfill

TARGET	MONTHLY RESULT
>917t	<b>596t</b>

596 tonnes of waste were diverted from landfill this month. The target for this reporting year (year 3 of the Ten Year Plan) has increased as it was set 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 new 2020/21 target will be difficult to achieve. High contamination rates at the Materials Recovery Facility (MRF) due to aged plant are impacting results with 27.29% contamination observed for the month.

Aggregate Result

**WASTE DIVERTED FROM LANDFILL**

Total waste diverted from landfill

TARGET	YTD RESULT
>917t	<b>610t</b>

On average, 610 tonnes of waste has been diverted from landfill per month for the first quarter of 2020/21. This does not achieve the target and is tracking just below the same period last year.

Monthly Result

**WASTE TO LANDFILL**  
Total waste to landfill

TARGET	MONTHLY RESULT
<3,417t	<b>3,312t</b>

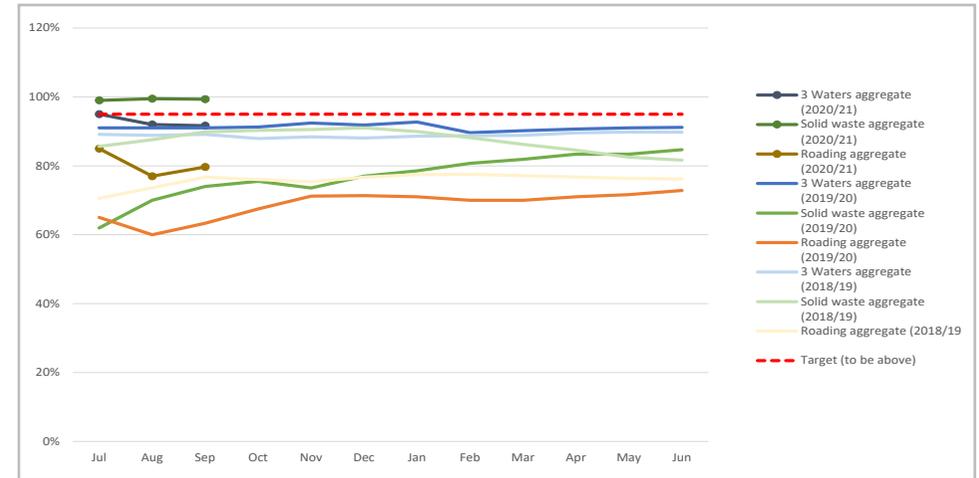
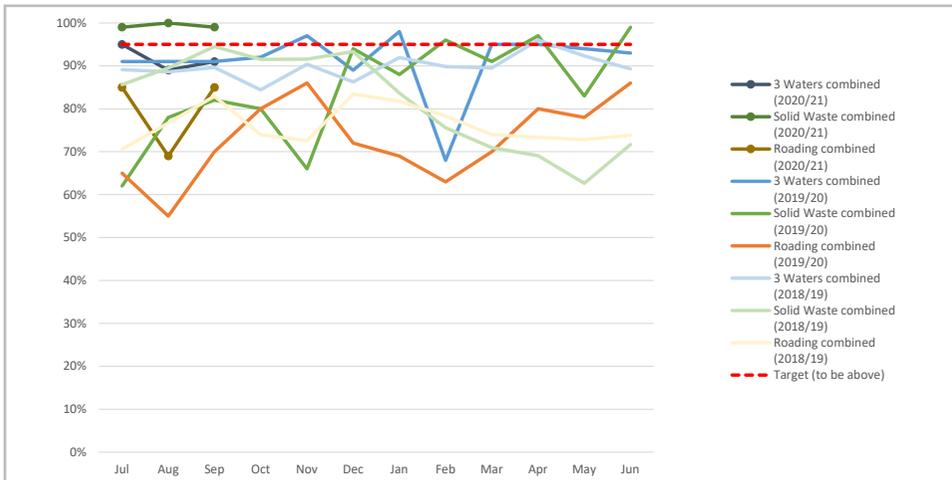
The total waste to landfill this month was 3,312 tonnes. The target was achieved this month, although the tonnages through the transfer stations are similar to the same period last year. Commercial waste direct to landfill is half the volume than the same period last year.

Aggregate Result

**WASTE TO LANDFILL**  
Total waste to landfill

TARGET	YTD RESULT
<3,417t	<b>3,381t</b>

On average, the total waste to landfill per month for the first quarter of 2020-21 is 3,381 tonnes. This has achieved the target set and this sees a reduction of approximately 500 tonnes on the same period last year.



Monthly Result

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

TARGET	MONTHLY RESULT
>95%	3 Waters <b>91%</b>
	Solid Waste <b>99%</b>
	Roading <b>85%</b>

3 waters - 91% of 3 Waters RFS were resolved on time this month. Internal and Contractor performance has improved from last month. Direct reporting from the contractor is being used to support an accurate contractual performance.

Solid waste - 99% of Solid Waste RFS were resolved on time this month. Another excellent month for percentage of RFS resolved on time for solid waste with a combined total of 99%.

Roading - 85% of Roading RFS were resolved on time this month. There has been an increase in both internal and contractor performance this month. There has been a significant increase from last month. There is the aim to continue this for next month.

YTD Result

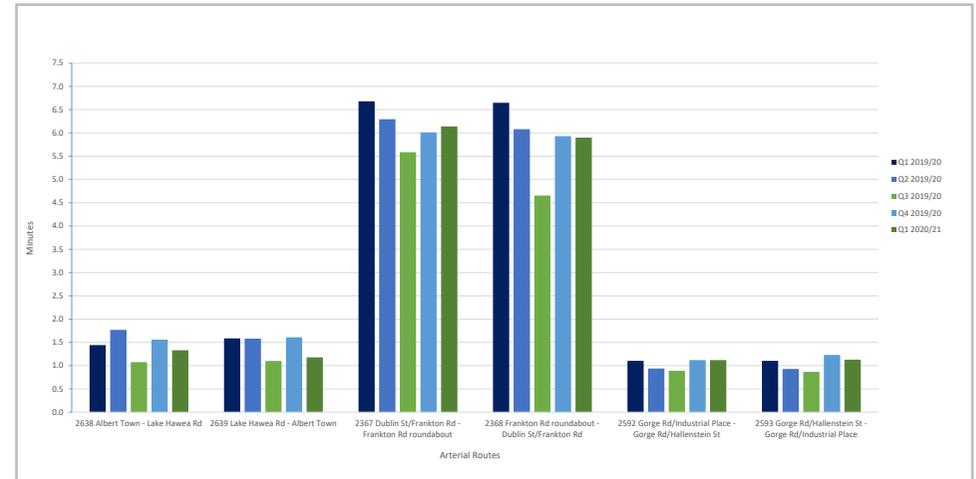
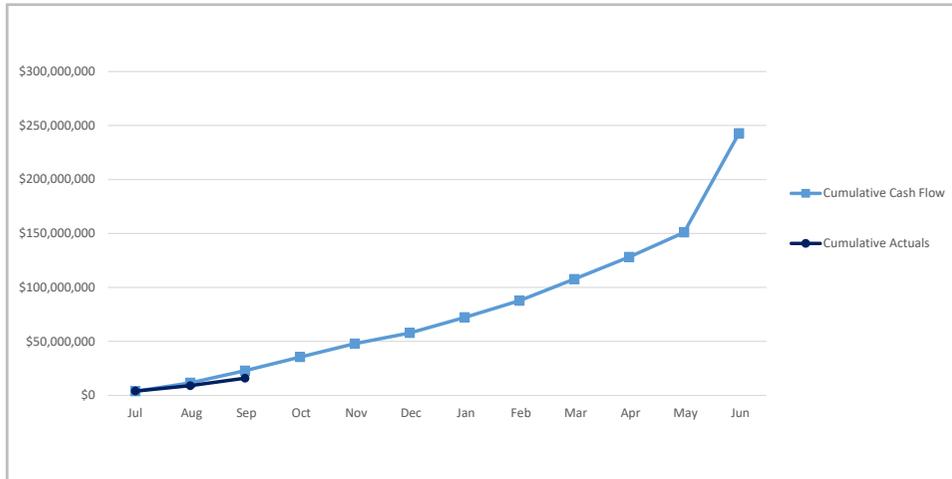
**REQUESTS FOR SERVICE (RFS)**  
% customer RFS resolved on time

TARGET	YTD RESULT
>95%	3 Waters <b>92%</b>
	Solid Waste <b>99%</b>
	Roading <b>80%</b>

3 waters - 3 waters results have been consistently sitting around 90%+ for the first quarter of 20/21. Not quite achieving target for all months in this quarter, however on track to see this achieved next quarter. There have been a total of 792 RFS for this quarter.

Solid waste - 99% of solid waste requests for service have been resolved on time this quarter. Target consistently achieving and a total of 767 RFS for the quarter.

Roading - 80% of roading requests for service were resolved on time this quarter. This did not achieve the target set however is significantly higher than the same time last year. There have been a total of 734 RFS for this quarter.



Monthly Result

**CAPITAL WORKS**

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

**TARGET**

80 to 110%

**MONTHLY RESULT**

**70%**

There has been a \$15.9m spend against a year to date budget of \$22.8m. A significant number of budgets were deferred from 2019/20 to 2020/21 which has a flow on effect for further deferrals beyond 20/21. Reasons for deferrals include transport projects awaiting NZTA approval, joint venture agreement negotiations for Civic heart and Project Connect, Crown Infrastructure Partners funded projects implementation structure, various stages of HIF and Lakeview developer agreements, bundled approach to 3 waters delivery, impact of Covid-19 and re-prioritisation as part of the 2021-31 LTP process. The first 2020/21 capex re-forecast is currently underway and will be presented at the 29 October council meeting. The largest actual spends per project for September were Recreation Ground new Wastewater Pump Station \$2.5m, Shotover Country Rising Main (bridge) \$570k & North Wanaka new Wastewater conveyance scheme \$485k.

Monthly Result

**TRAFFIC FLOWS**

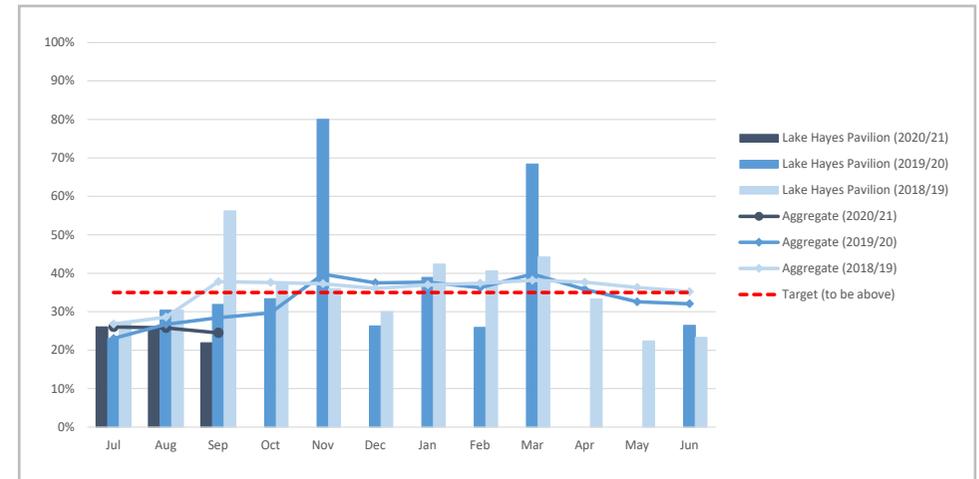
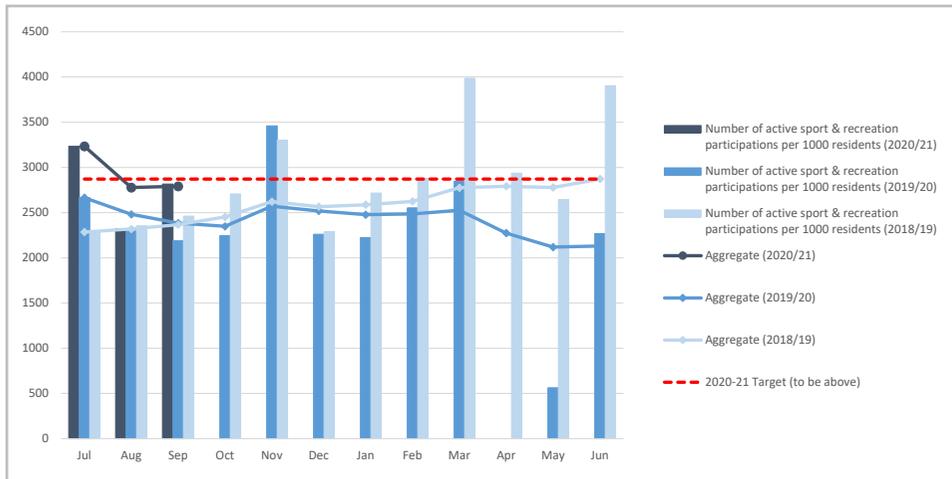
Improved traffic flows on arterial routes

**QTR RESULT**

Albert Town - Lake Hawea Rd	<b>1.33 mins</b>
Lake Hawea Rd - Albert Town	<b>1.18 mins</b>
Frankton Rd (east)	<b>6.14 mins</b>
Frankton Rd (west)	<b>5.90 mins</b>
Gorge Rd (north)	<b>1.13 mins</b>
Gorge Rd (south)	<b>1.12 mins</b>

Three of our 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. Results show there has been a slight reduction in traffic flows overall for this quarter. There is a slight decrease with traffic heading from Gorge Rd to industrial Place, however there is a slight increase from the last quarter with traffic going from town to Frankton. The overall result being 2.8 minutes total, on average.



### Monthly Result

**ACTIVE PARTICIPANTS**  
# active sport and recreation participants per capita

TARGET	MONTHLY RESULT
>2,872	<b>2816</b>

There were 2,816 active sport and recreation participations per 1000 residents in September, an increase on the previous month. Participation numbers have been close to achieving target particularly in the casual pool entries which are 20% up on last years figures. Gym membership numbers and casual visits has declined by 15-20% as predicted with Post-COVID trends nationally.

### Aggregate Result

**ACTIVE PARTICIPANTS**  
# active sport and recreation participants per capita

TARGET	YTD RESULT
>2,872	<b>2791</b>

There have been 2,791 active sport and recreation participations per 1000 residents year to date. This did not achieve the target set although a spike in usage on September has levelled off the aggregate rate to within 5% tolerance of the set target for the quarter.

### Monthly Result

**LAKE HAYES PAVILION**  
% hours of community use per month

TARGET	MONTHLY RESULT
>35%	<b>21.9%</b>

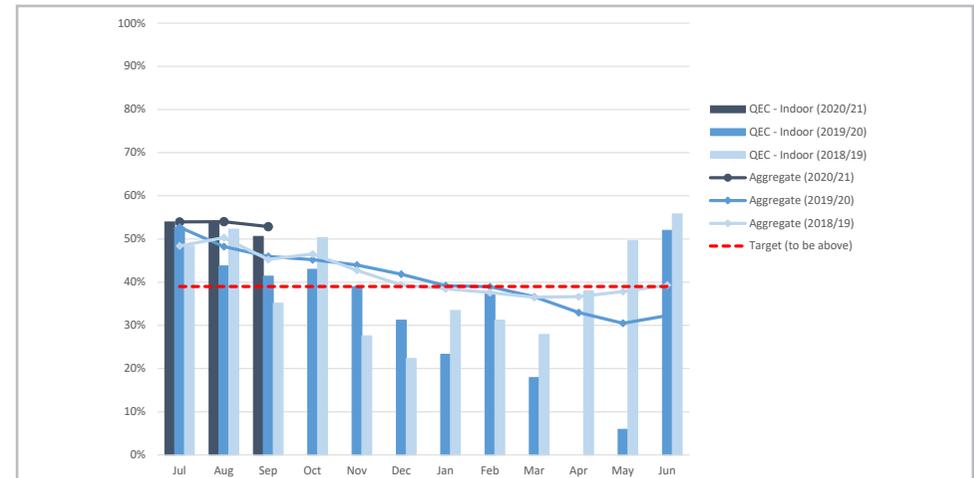
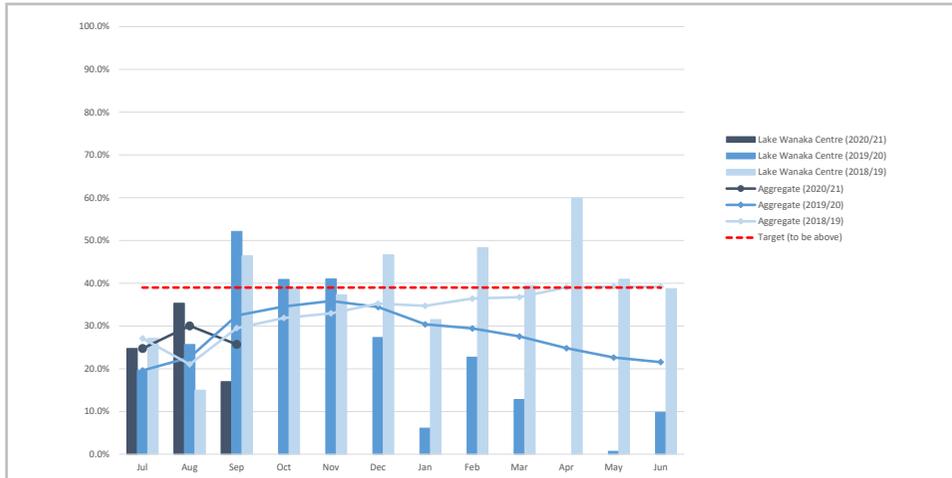
The Lake Hayes Pavilion had a 21.9% occupation rate during September. While usage appears low the facility had bookings 26 out of 30 days.

### Aggregate Result

**LAKE HAYES PAVILION**  
% hours of community use per month

TARGET	YTD RESULT
>35%	<b>24.5%</b>

On average, the Lake Hayes Pavilion has been booked out 24.5% for the first quarter of 2020/21 reporting year which has not met the target. Aggregate analysis shows a slight downward trend during this quarter and is slightly lower than the same period last year.



### Monthly Result

**LAKE WANAKA CENTRE**  
% hours of community use per month

TARGET	MONTHLY RESULT
>39%	<b>16.98%</b>

The Lake Wanaka Centre had a 16.98% occupancy rate this month. The venue was quiet at the beginning of the month but bookings picked up after that. The Faulks and Armstrong Rooms had plenty of usage.

### Aggregate Result

**LAKE WANAKA CENTRE**  
% hours of community use per month

TARGET	YTD RESULT
>39%	<b>25.7%</b>

On average, the Lake Wanaka Centre has been booked out 25.7% year to date. This has not meet the target set. Analysis of aggregate results shows a decrease in usage from the same period last year.

### Monthly Result

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

TARGET	MONTHLY RESULT
>39%	<b>50.6%</b>

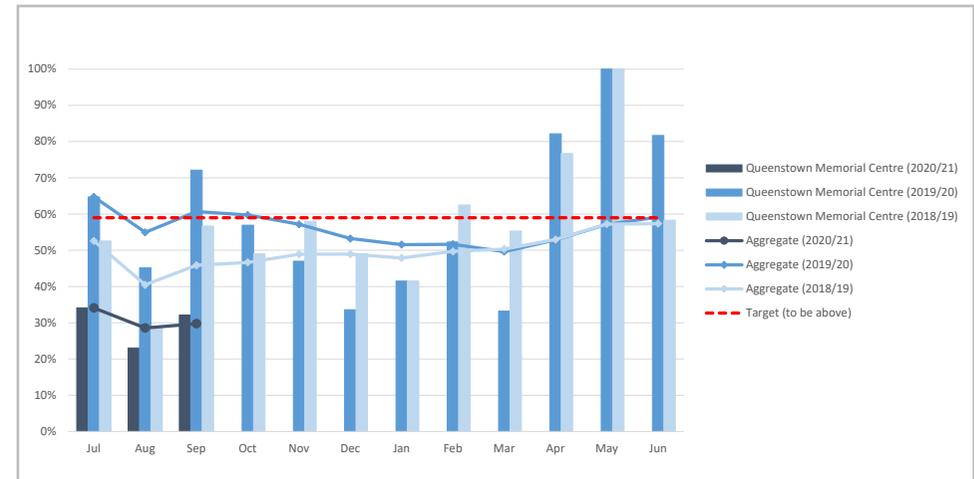
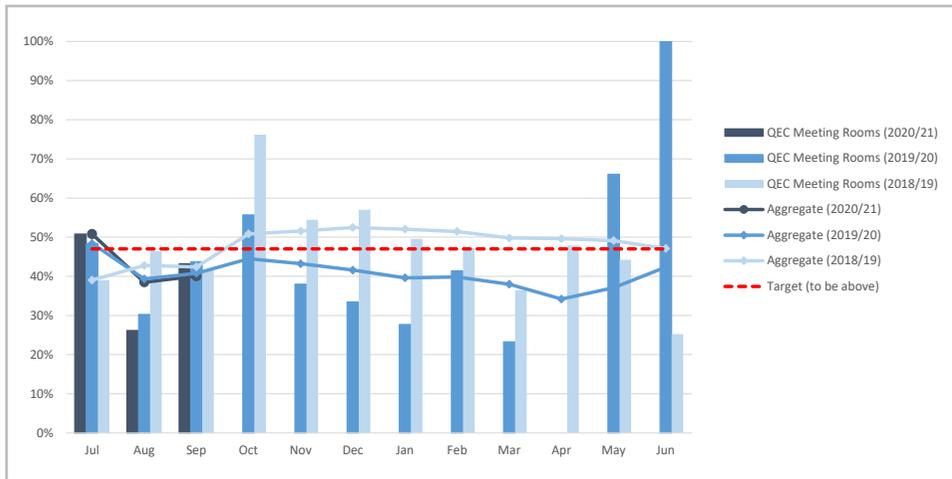
There was a 50.6% occupancy rate in September. The stadium continues to be fully booked from 4pm during weekdays and on Sundays.

### Aggregate Result

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

TARGET	YTD RESULT
>39%	<b>52.9%</b>

On average, the Queenstown Events Centre indoor courts had a 52.9% occupancy rate year to date which exceeds the target. Although trending very slightly downwards for the quarter, the occupancy is higher than the first quarter of the last reportable year.



### Monthly Result

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

**TARGET** >47%      **MONTHLY RESULT** **43.21%**

The Queenstown Events Centre meeting rooms had 43.2% occupancy this month which does not meet the target. Between the Function Room and Meeting Rooms there were bookings every day.

### Aggregate Result

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

**TARGET** >47%      **YTD RESULT** **40.1%**

The occupancy rate year to date has been 40.1%. Aggregate results show a similar story to the past two reporting years' results however the target set was not achieved.

### Monthly Result

**QUEENSTOWN MEMORIAL CENTRE**  
% hours of community use per month

**TARGET** >59%      **MONTHLY RESULT** **32.14%**

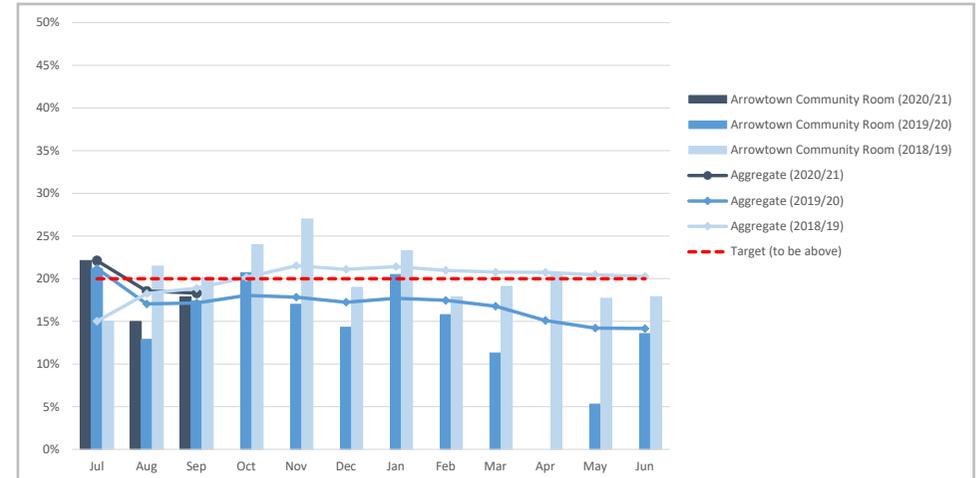
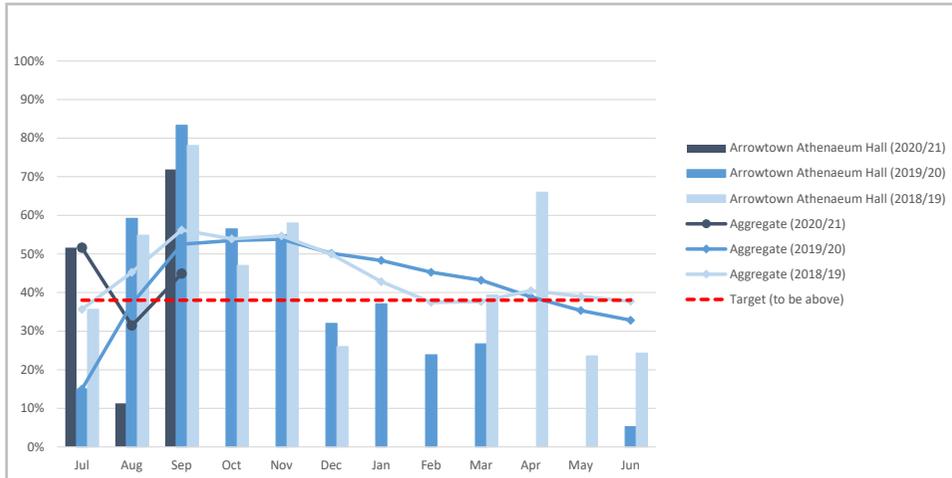
The Queenstown Memorial Centre had a 32.1% occupancy rate this month. The venue was very quiet for first half of the month due to COVID and a cancelled booking.

### Aggregate Result

**QUEENSTOWN MEMORIAL CENTRE**  
% hours of community use per month

**TARGET** >59%      **YTD RESULT** **29.8%**

29.8% occupancy has been achieved year to date. Aggregate results have shown that this quarter's results are significantly lower than the past two years, and the target has not been achieved.



### Monthly Result

**ARROWTOWN ATHENAEUM HALL**  
% hours of community use per month

TARGET	MONTHLY RESULT
>38%	<b>71.9%</b>

The Arrowtown Athenaeum Hall had a 71.9% occupancy rate in September. The target was well exceeded this month. The facility performed well due to an 18 day booking by Remarkables Theatre.

### Aggregate Result

**ARROWTOWN ATHENAEUM HALL**  
% hours of community use per month

TARGET	YTD RESULT
>38%	<b>44.9%</b>

44.9% occupancy has been achieved year to date. The high occupancy rate in September has mitigated the lower performing previous month and so the target has been met for the quarter.

### Monthly Result

**ARROWTOWN COMMUNITY ROOMS**  
% hours of community use per month

TARGET	MONTHLY RESULT
>20%	<b>17.86%</b>

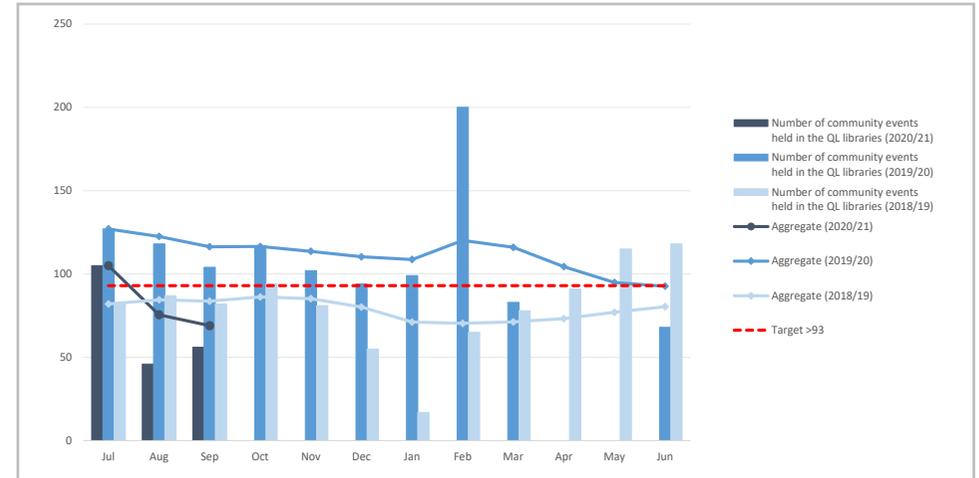
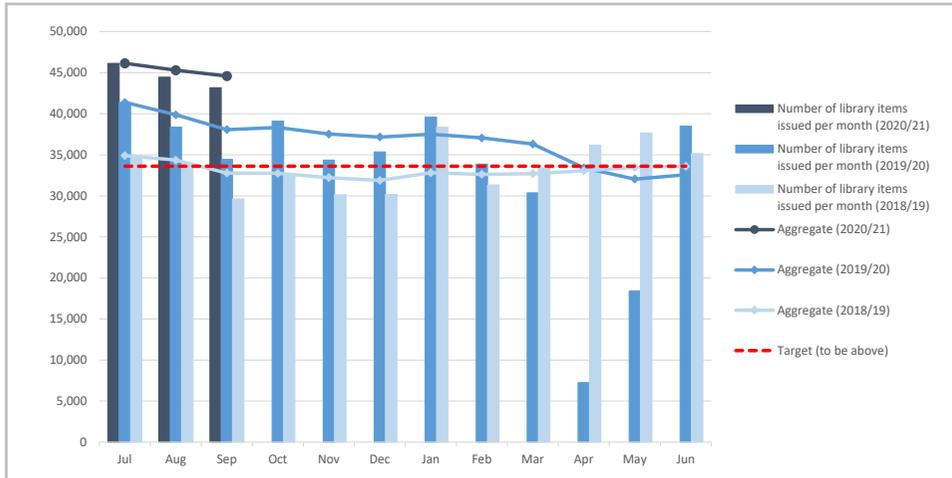
The Arrowtown Community Rooms had a 17.9% occupancy rate in September. This did not achieve the monthly target however there are nine regular weekly bookings at the venue.

### Aggregate Result

**ARROWTOWN COMMUNITY ROOMS**  
% hours of community use per month

TARGET	YTD RESULT
>20%	<b>18.3%</b>

18.3% occupancy achieved year to date at the Arrowtown Community Rooms. This is slightly higher than the same period last year however is below the target set.



### Monthly Result

**LIBRARY CIRCULATION**  
# of items issued per month

TARGET	MONTHLY RESULT
>33,611	<b>43,173</b>

43,173 items were issued this month from all libraries across the Queenstown Lakes district. Libraries are showing increased item checkouts post-Lockdown with hard copy checkouts increasing by 21.7% during September at Queenstown Lakes Libraries (QLL) and eCopy checkouts have increased by 64.9% at Central Otago and QLL combined (compared to September 19).

### Aggregate Result

**LIBRARY CIRCULATION**  
# of items issued per month

TARGET	YTD RESULT
>33,611	<b>44,591</b>

On average, 44,591 items have been issued per month, year to date. This is well over the set target with hard copy lending averaging 38,000 checkouts per month post-Lockdown 2020 and eCopy lending averaging 5,000 checkouts per month. this is an increase of 12% and 72% respectively.

### Monthly Result

**LIBRARY EVENTS**  
# of community events held within libraries

TARGET	MONTHLY RESULT
>93	<b>56</b>

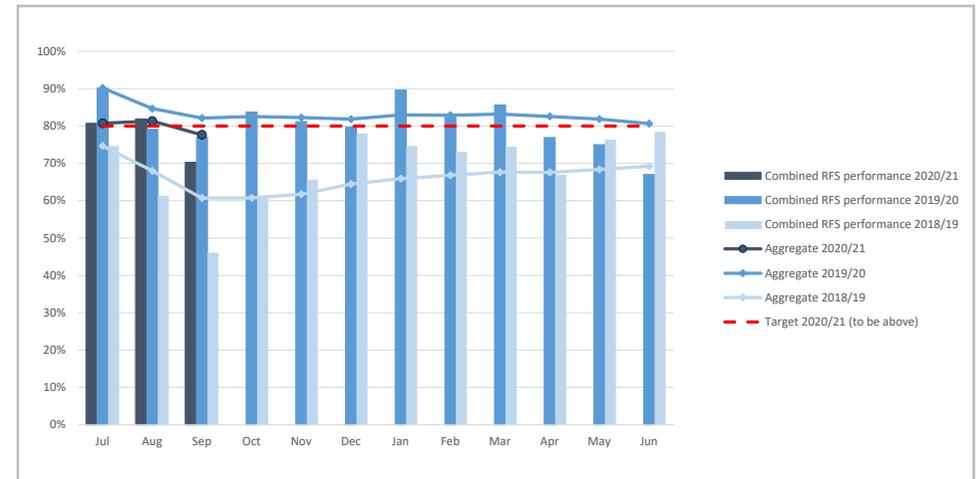
56 community events were held within the libraries this month. In-library events decreased by 45.7% with four virtual events are included in the count. The decrease is due to Level 2 Covid restrictions and distancing requirements in library spaces. No events were held until the 21 September.

### Aggregate Result

**LIBRARY EVENTS**  
# of community events held within libraries

TARGET	YTD RESULT
>93	<b>69</b>

On average, 69 community events were held within the Queenstown Lakes District libraries this quarter which does not meet the target. Increases in Alert Level through August and September has brought the aggregate result down after a strong start to the quarter in July.



### Monthly Result

**TRAIL USAGE**  
Average number of daily trail users

TARGET	MONTHLY RESULT
>1,800	<b>1316</b>

The average number of trail users in September was 1,316. This below the target set however, historically target is not achieved during September. The Frankton Track was also closed for majority of September for Stormwater works.

### Monthly Result

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

TARGET	MONTHLY RESULT
>80%	<b>70.3%</b>

70.3% of Park's requests for service were resolved on time in September. This sees a slight reduction in performance for this month. There were 101 RFS due this month in total.

### Aggregate Result

**TRAIL USAGE**  
Average number of daily trail users

TARGET	YTD RESULT
>1,800	<b>1297</b>

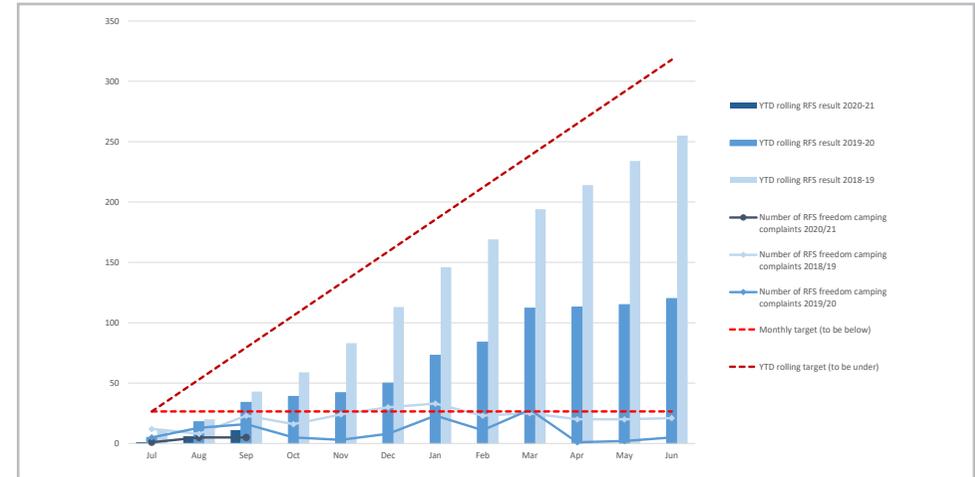
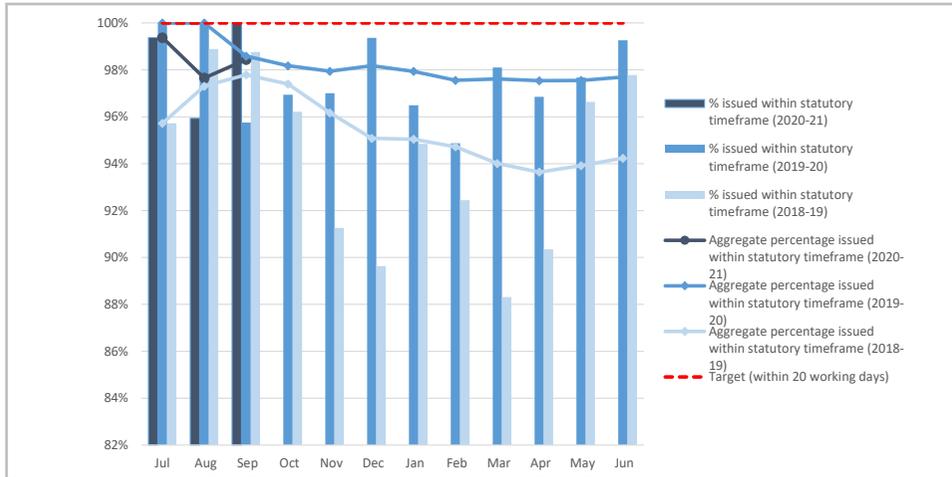
Trend analysis shows this year continues the seasonal pattern from 2018/19 and 2019/20, however notably there was a significant increase in trail usage in the month of August compared to the same period last year. Results are below the target set.

### Aggregate Result

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

TARGET	YTD RESULT
>80%	<b>77.65%</b>

77.65% of Park's requests for service were resolved on time for the first quarter of 2020/21. Analysis shows that although there has been a slight drop in performance this month, there has been more consistency than previous years. The result is within the 5% tolerance.



Monthly Result

**BUILDING CONSENT TIMES**  
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	100%

For the month of September 2020, the target of 100% of building consents being processed within 20 day statutory timeframe was met.

Aggregate Result

**BUILDING CONSENT TIMES**  
% processed within the statutory timeframe

TARGET	YTD RESULT
100%	98%

98% of building consents were processed within the 20 day statutory timeframe year to date. This did not quite achieve the 100% target set but sits within the 5% tolerance. The aggregate result is on par with the same time last year.

Monthly Result

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

TARGET	MONTHLY RESULT
<26.5	5

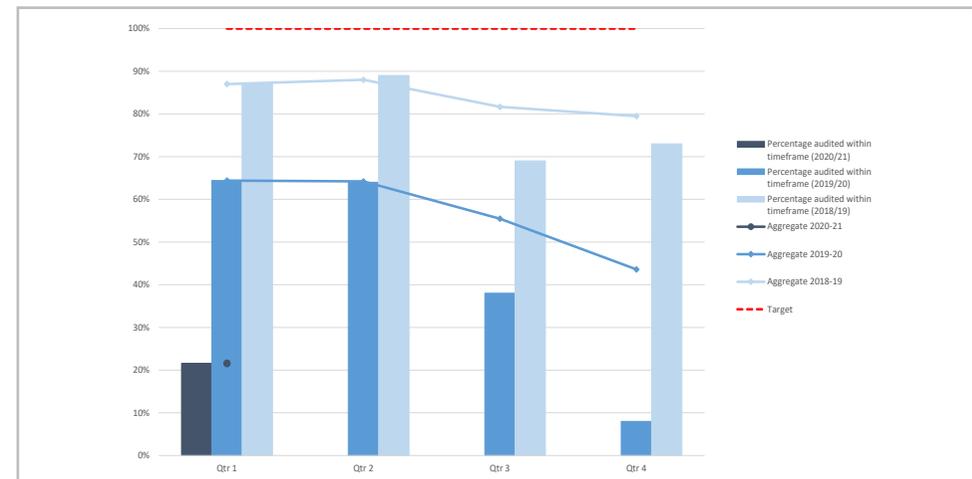
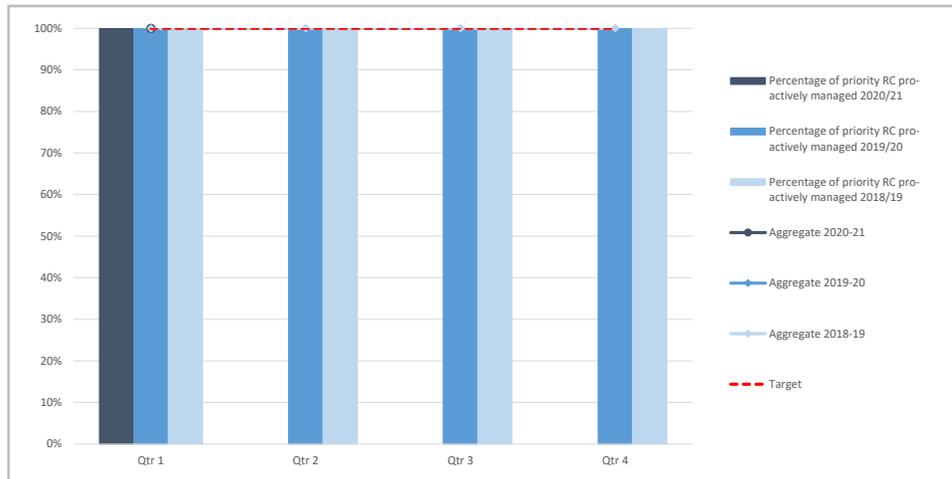
5 freedom camping requests for service (RFS) were received by QLDC in September 2020. One was for a camper being in a prohibited area, three were on regularly patrolled areas and one was in Glenorchy, however we do not currently cover this area during this time of year. There were also four unsubstantiated complaints received.

Year to Date Result

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

YTD TARGET	YTD RESULT
<239	11

11 freedom camping RFS have been received in the first quarter of 2020/21. This is significantly less than the same time in the previous two years.



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.

Aggregate Result

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

TARGET 100%      YTD RESULT 100%

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 achieves the target set.

Quarterly Result

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

TARGET 100%      QTR RESULT 21.6%

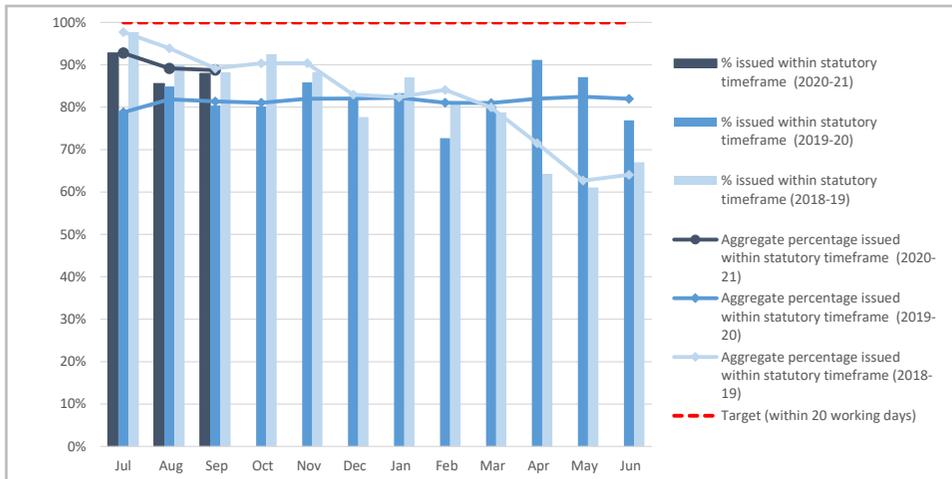
A Ministry for Primary Industry restriction prevented onsite verifications during level 2 or above and this has impeded our verification programme. Focus has continued on auditing the higher risk operators rather than a focus on the date due.

Aggregate Result

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

TARGET 100%      YTD RESULT 21.6%

The aggregate result for the first quarter of 2020/21 has not been achieved. COVID-19 has had a significant impact on this which can be seen through the results this year being significantly lower than the two previous years.



### Monthly Result

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

**TARGET**  
100%

**MONTHLY RESULT**  
**87.95%**

There continues to be concerted focus on processing applications to meet statutory time frames. There has been a small improvement from last month. The team will however looking more closely at the acceptance of applications which do not have all the required information, as these applications contribute to extended time frames. The capacity at a senior level to review and make decisions, is also being addressed through use of our Hearing Commissioners.

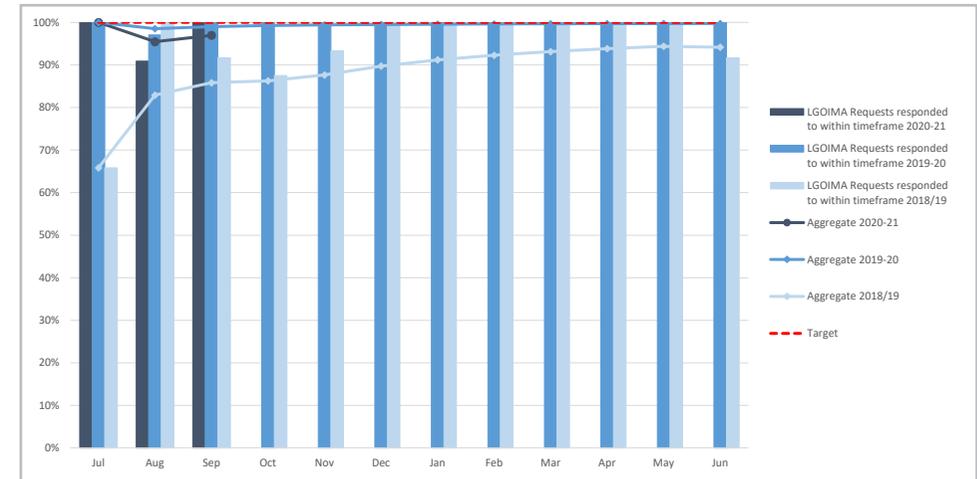
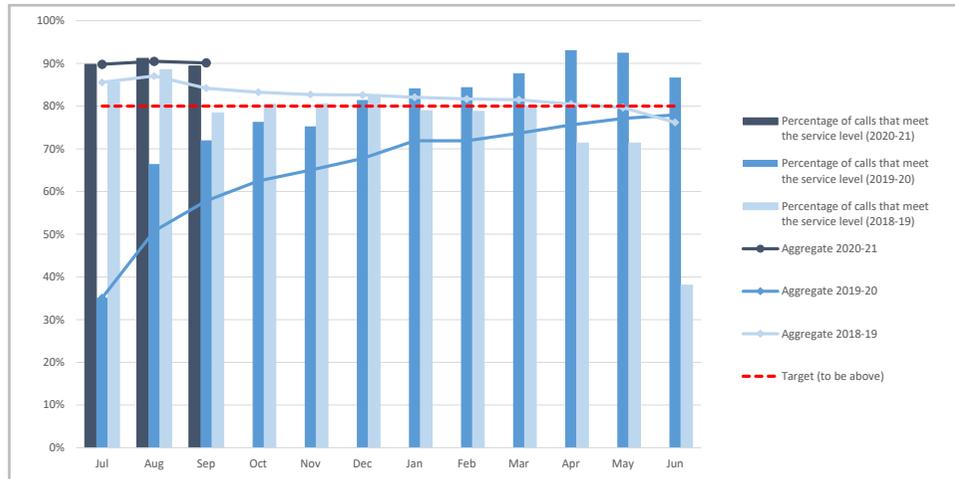
### Aggregate Result

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

**TARGET**  
100%

**YTD RESULT**  
**89%**

The Resource Consents team has achieved 89% compliance year to date. Aggregate analysis shows results are an improvement on last year's result.



Monthly Result

**CUSTOMER CALLS**  
% answered within 20 seconds

TARGET >80% MONTHLY RESULT **89.4%**

5553 calls were made to council during the month of September. 89.4% have met the KPI with being answered within 20 seconds.

Aggregate Result

**CUSTOMER CALLS**  
% answered within 20 seconds

TARGET >80% YTD RESULT **90.1%**

90.1% of customer calls were answered within 20 seconds this quarter which is a strong start to the year. In total, there have been 15,316 calls received so far in 2020/21.

Monthly Result

**LGOIMA REQUESTS**  
% responded to within 20 days

TARGET 100% MONTHLY RESULT **100%**

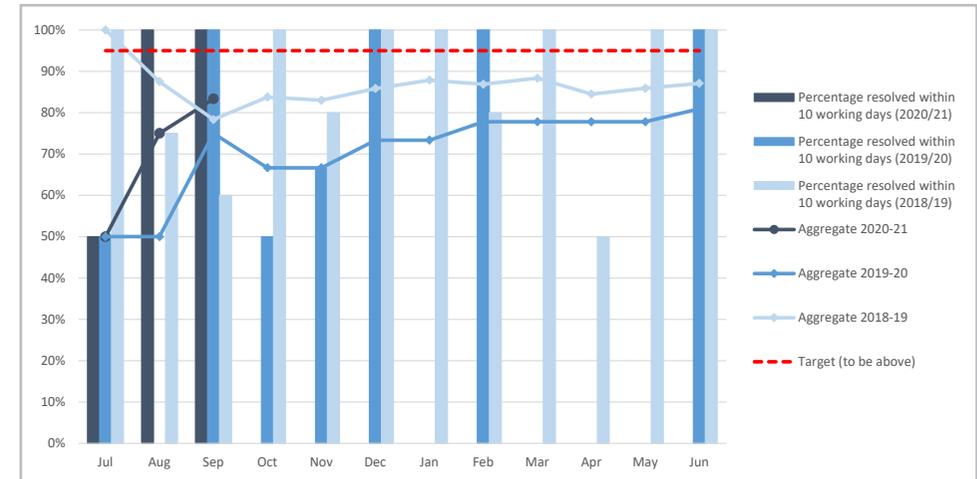
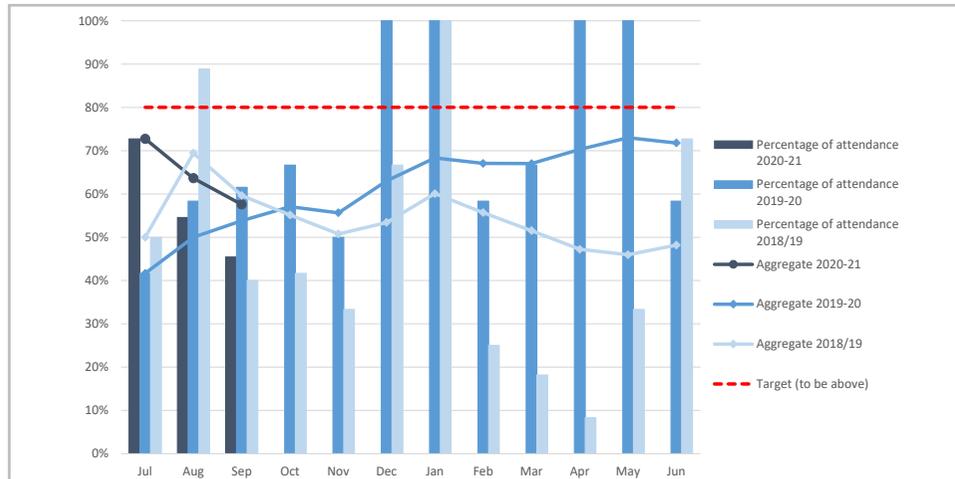
100% of LGOIMA requests were responded to within the agreed timeframes in September. Of the 16 requests initially due, 15 were provided within 20 working days and one was sent within an agreed extension time due to locating historic documents.

Aggregate Result

**LGOIMA REQUESTS**  
% responded to within 20 days

TARGET 100% YTD RESULT **97%**

On average, 97% compliance has been achieved for the first quarter of 2020/21 for LGOIMA requests. There have been 30 requests received of which only one has not been responded to within the agreed timeframes. Results remain consistent with last year.



Monthly Result

**COMMUNITY ASSOCIATION MEETINGS**

% attended by Elected Members/QLDC staff

TARGET >80% MONTHLY RESULT **45%**

There were 11 community meetings scheduled in September 2020. Of those, five were attended by staff or elected members. This does not meet the target set.

Aggregate Result

**COMMUNITY ASSOCIATION MEETINGS**

% attended by Elected Members/QLDC staff

TARGET >80% YTD RESULT **58%**

Aggregate analysis shows a downward trend over the quarter although still showing slightly higher than the same time last year on average at 58%.

Monthly Result

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

TARGET >95% MONTHLY RESULT **100%**

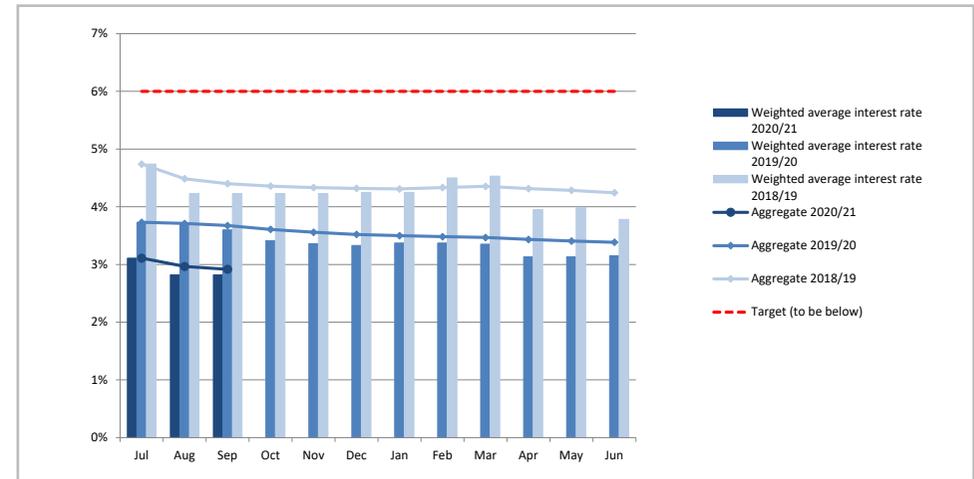
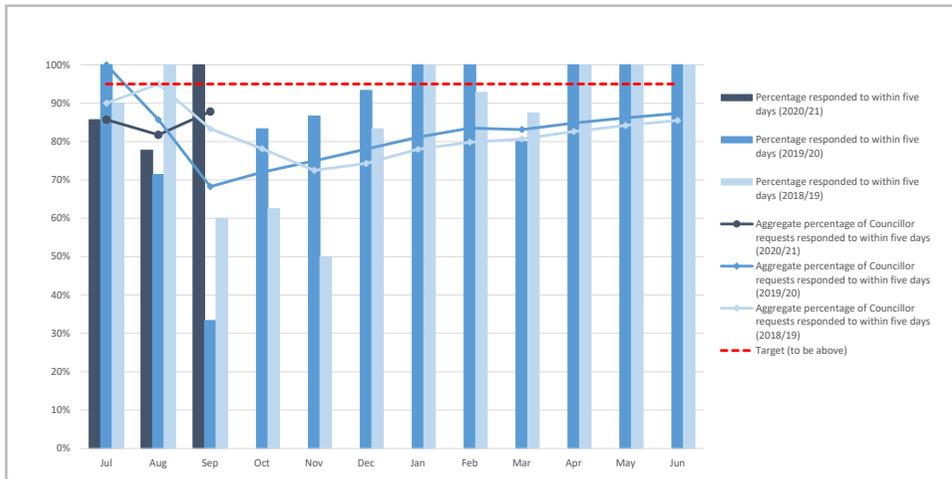
Three formal complaints were recorded for the month of September. One for Corporate, one Regulatory and one Property and Infrastructure. All three RFS's were resolved within KPI timeframe.

Aggregate Result

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

TARGET >95% YTD RESULT **83.3%**

83.3% of complaints have been resolved within 10 working days year to date. There have been 6 complaints received this quarter. This did not meet the target set however two of the three months this quarter saw a 100% result for complains resolved within 10 working days.



Monthly Result

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

TARGET >95% MONTHLY RESULT **100%**

Three Councillor Requests were lodged in September. Two for Property & Infrastructure and one for Finance. All requests were resolved within the timeframe of the KPI.

Aggregate Result

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

TARGET >95% YTD RESULT **88%**

There have been 24 requests received this quarter, of which four have gone overdue. Aggregate analysis shows an upwards trend and results remains above the same period in the two preceding years.

Monthly Result

**INTEREST RATES**  
Weighted average interest rate per month

TARGET <6% MONTHLY RESULT **2.82%**

Borrowing costs continue to remain lower than forecast therefore the weighted interest remains low at 2.82% and meets the target.

Aggregate Result

**INTEREST RATES**  
Weighted average interest rate per month

TARGET <6% YTD RESULT **2.92%**

The weighted average interest rate is 2.92% 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	QUARTELY RESULT
Trend towards 50%	<b>34.4%</b>

34.4% of rates invoices were paid by direct debit in the July - September 2020 quarter. This is an improvement on last quarter with 661 additional direct debits processed compared to June 2020.

### Aggregate Result

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

TARGET	YTD RESULT
Trend towards 50%	<b>34.4%</b>

Direct debit authorisation forms are sent out to all new property owners to encourage this payment option. Analysis shows another slight improvement compared to the same period last year.



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# HEALTH & SAFETY SUMMARY

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### Chair's Summary

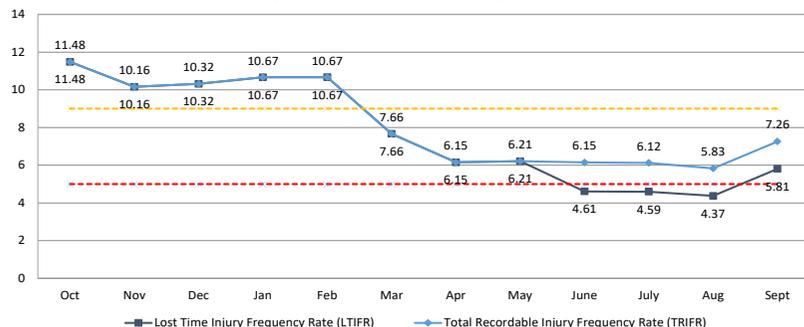
- Department Safety Scoring: 4 A's, 13 B's and 1 C.
- Wellbeing is an ongoing part of QLDC's overall COVID-19 response and remains a priority area.
- September back to COVID-19 Alert Level 1. Safety protocols have stayed in place and staff have been kept up to date throughout. Clear signage, including Covid Tracer app posters remain in place for staff and visitors to QLDC sites.

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

Frequency Rates  
(1,000,000 hrs worked)



### UNSAFE EVENTS

#### Frequency Rates

TYPE	TARGET	RESULT
TRIFR	<9	7.26
LTIFR	<5	5.81

An increase in TRIFR and LTIFR for September as there was one lost time injury.

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

\*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

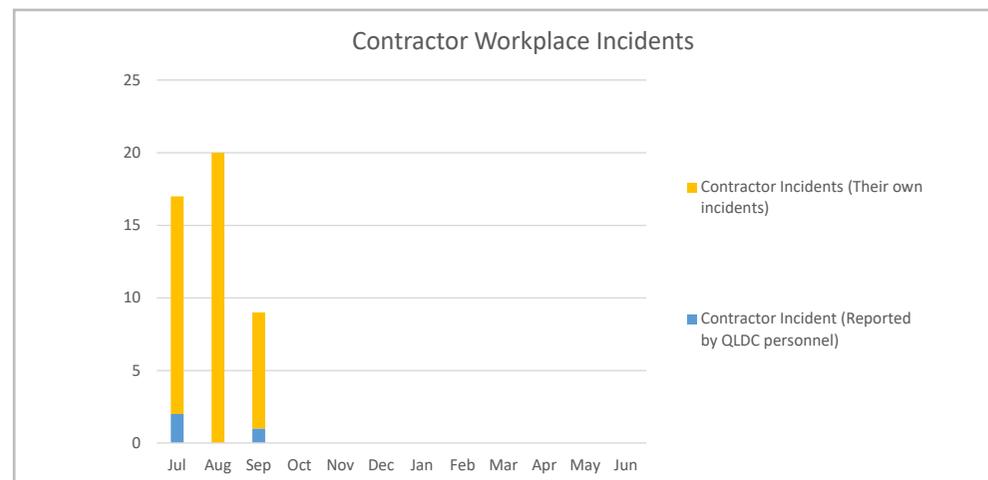
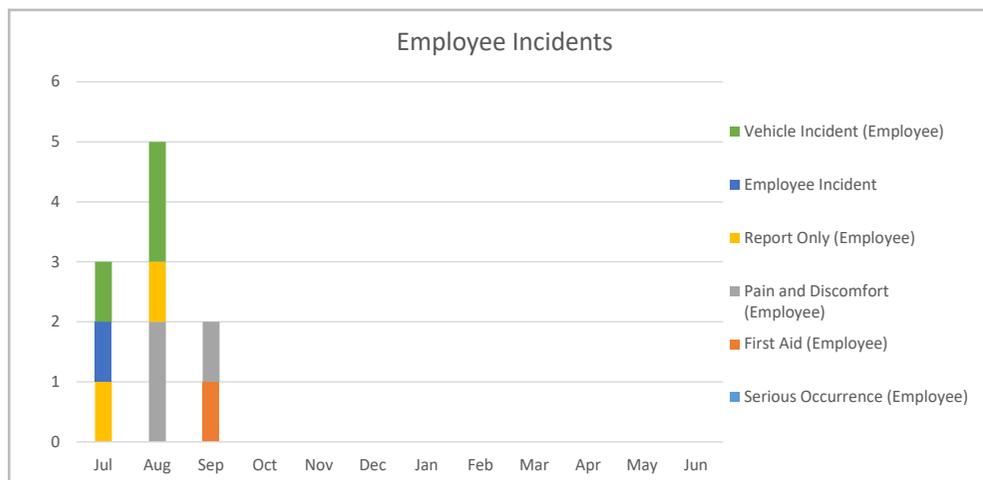
#### Notifiable to Worksafe

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

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 September 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.



## UNSAFE EVENTS

Incidents/Accidents Across All Groups

TYPE	RESULT
Employees	2
Contractors	9
Volunteers	0
Public	1

There were two employee Incidents in September - one lost time injury, one first aid. Neither were significant or notifiable.

There were nine contractor Incidents for the month of September - one reported by QLDC personnel and eight of their own incidents. None were significant or notifiable.

There were no volunteer Incidents in September.

There was one public incident (involving a QLDC workplace) in the month of September. It was neither significant nor notifiable.

## Prevention



### POSITIVE SAFETY ACTIONS

TYPE	RESULT
Take 5's	<b>1499</b>
Inspection/Audits	<b>33</b>
Safety & Wellbeing Training	<b>120</b>
HS Meetings	<b>21</b>
First Aid	<b>8</b>

'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

TYPE	RESULT
A	<b>4</b>
B	<b>13</b>
C	<b>1</b>
Target achieved	<b>Yes</b>

### 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 4 x A scores this month, 13 x B scores and 1 x C scores, the target was achieved.

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# KEY PRIORITIES SUMMARY

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## KEY CAPITAL PROJECT UPDATES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Project Manawa</b>	<ul style="list-style-type: none"> <li>- Foundation Document Elected Member workshop held.</li> <li>- Indicative community building cost estimates and programme reviewed by (21-31 TYP) Steering Group.</li> </ul>	<ul style="list-style-type: none"> <li>- Foundation Document report including progress with Ngai Tahu Property before end of March 2021.</li> </ul>	<b>Amber</b>
<b>TIF Funding Project – Public Toilets</b>	<p><b>TIF 2:</b></p> <ul style="list-style-type: none"> <li>- Lake Hayes Rowing club toilet currently being installed.</li> <li>- Glenorchy recommendation on toilet has been submitted to the community.</li> </ul> <p><b>TIF 3:</b></p> <ul style="list-style-type: none"> <li>- Lake Hawea holding tank has been installed.</li> <li>- Bendemeer Bay location has been confirmed</li> </ul>	<p><b>TIF 2:</b></p> <ul style="list-style-type: none"> <li>- Lakes Hayes completion date end of November 2020.</li> <li>- Glenorchy recommendation to be confirmed in October</li> </ul> <p><b>TIF 3:</b></p> <ul style="list-style-type: none"> <li>- Building consent exceptions will be applied for in October.</li> </ul>	<b>Green</b>
<b>Artificial Turf</b>	<ul style="list-style-type: none"> <li>- An operational design brief has been completed.</li> <li>- Project Management company Rubix have been appointed and initial briefing undertaken.</li> <li>- A project management plan/procurement plan is currently being developed for a design consortium in October 2020.</li> <li>- Survey of area has been completed. Concept drawing for tender documentation has been completed. Meetings organised regarding tips and tricks when building artificial turfs with Central Otago Turf Trust.</li> </ul>	<ul style="list-style-type: none"> <li>- October – Tender developed for design/build.</li> <li>- November/December – Geotech completed and design/design build team appointed.</li> </ul>	<b>Green</b>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Queenstown Gardens</b>	<ul style="list-style-type: none"> <li>- Feedback received from Community Stakeholder groups on proposed concept plan was positive.</li> <li>- Working on lighting engineer design and irrigation specifications.</li> <li>- Boffa Miskell proceeding with detailed design. Price sought from Quantity Surveyor for design costings.</li> </ul>	<ul style="list-style-type: none"> <li>- Specialist reports to be received on recommended scope/design for lighting/power/irrigation and then to be incorporated into detailed design.</li> <li>- Detailed design and Quantity Surveyor to be received.</li> </ul>	<b>Green</b>
<b>Coronet Forest Harvest</b>	<ul style="list-style-type: none"> <li>- 28% of the forest has been harvested.</li> <li>- The Hauler operation began at the start of September 2020. Both Hauler and ground-based crews are operational in the forest. The timber is being sold to the domestic and export markets.</li> </ul>	<ul style="list-style-type: none"> <li>- Drafting Tender documents for the revegetation project.</li> <li>- Coronet Forest planning group is meeting 30 October to workshop recreation experiences, conservation opportunities and community engagement.</li> <li>- Health and safety audit taking place 8 October.</li> </ul>	<b>Green</b>
<b>Frankton Campground</b>	<ul style="list-style-type: none"> <li>- Tenderer review and negotiations ongoing. Refining of the terms and conditions of lease underway along with design changes by the tenderer aimed at reducing development cost.</li> </ul>	<ul style="list-style-type: none"> <li>- Full Council meeting, 10th December. Deferred from November meeting as commercial negotiations between Council and the preferred tenderer are ongoing.</li> </ul>	<b>Amber</b>
<b>Wanaka Lakefront Development</b>	<p>Stage 2</p> <ul style="list-style-type: none"> <li>- The project team have compiled the results received through Community engagement on preference for concept options presented.</li> <li>- The overall preference was for concept option 1 (millennium pathway tiles laid in a new location) all the details and trends were presented to the WCB September workshop. The overall preference was for concept option 1 (millennium pathway tiles laid in a new location) all the details and trends were presented to the Wanaka Community Board September workshop.</li> </ul> <p>Stage 3</p> <ul style="list-style-type: none"> <li>- The tender package for Wanaka Lake Front Stage 3 construction has gone out to market and closes on Friday 25 September.</li> </ul>	<p>Stage 2</p> <ul style="list-style-type: none"> <li>- Report to WCB in November seeking approval to proceed with Stage 2 detailed design. This is based on overall concept design preferences as a result of the Community engagement outcomes.</li> <li>- Results from the community engagement on Stage 2 concept will be communicated via media advisory before seeking Board approval to proceed with detailed design at the November meeting.</li> </ul> <p>Stage 3</p> <ul style="list-style-type: none"> <li>- The project team to evaluate tenders received and make a recommendation to the Project Control Group.</li> </ul>	<b>Amber</b>

## KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Residential Growth</b> - Housing Infrastructure Fund</p>	<p>Kingston: - Resource consent for development is granted. Design of the water supply scheme and wastewater scheme underway. Developer is committed to proceeding with the project.</p> <p>Ladies Mile: - Council decided on the 30 May 2019 to proceed with a council led plan change. Work on masterplan is underway.</p> <p>Quail Rise: - Wastewater and water supply work along State Highway finished. Zoning for site approved/confirmed by the Environment Court. Draft developer agreement provided to three landowners affected by the road link from SH6 / Hawthorne Drive roundabout into Quail Rise.</p>	<p>Kingston: - Public meeting is now proposed for end of November depending on further discussion with Kingston Community Association (KCA) in early November. - Preliminary design currently being completed alongside Pressure Sewer Policy finalisation. - Proceeding with detailed design for water, wastewater and stormwater infrastructure.</p> <p>Quail Rise: - Negotiation with developer for water main easment. - Finalise developer agreement.</p>	<p><b>Amber</b></p>
<p><b>Water Treatment/ Compliance</b></p>	<p>- Set up for meeting with Small Communities is currently under review.</p>	<p>- On going meetings with Drinking Water Assessor.</p>	<p><b>Green</b></p>
<p><b>Responsible Camping Strategy</b></p>	<p>- Meeting with Albion Cricket Club regarding Luggate Campground - 2 September. - Application for MBIE funding sent 31 August. - MBIE confirmation of funding received 30 September.</p>	<p>- Contracting of resources for delivery of planned activities for the 20/21 camping season (including recruitment of Ambassadors) by 14 October. - Initiation of Responsible Camping deliverables including recruitment of Ambassadors from 6 November. - Project Control Group Meeting - October</p>	<p><b>Green</b></p>



ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Wanaka Town Centre Master Plan</b></p>	<ul style="list-style-type: none"> <li>- Wanaka Master Plan Completed</li> </ul>		<p><b>Green</b></p>
<p><b>Frankton Flats Master Plan</b></p>	<ul style="list-style-type: none"> <li>- Final draft Masterplan and Integrated Transport Programme Business Case documents completed.</li> <li>- Council workshop has been undertaken.</li> <li>- Interventions deprioritised in Ten Year Plan until further notice.</li> </ul>	<ul style="list-style-type: none"> <li>- To be considered by Council for adoption on 9 October.</li> </ul>	<p><b>Green</b></p>
<p><b>Te Putahi Ladies Mile Masterplan and Plan Variation</b></p>	<ul style="list-style-type: none"> <li>- Project Establishment July- August 2020.</li> <li>- Information Gathering, Analysis Site visits – August 2020.</li> <li>- Initial meetings with landowners, political soundingboard, MFE and Iwi September – October 2020.</li> <li>- Develop Spatial Masterplan Concept and Optioneering September – October 2020.</li> </ul>	<ul style="list-style-type: none"> <li>- Landowner and Stakeholder Meetings and Councillor briefings - October 2020.</li> <li>- Sub-consultant inputs contextual analysis and confirmation of vision and design principles, options analysis for plan variation – October – December 2020.</li> <li>- Draft Masterplan and Variation and supporting documentation – December - January 2021.</li> <li>- Consultation and evaluation of options – February 2021.</li> <li>- Adoption of Masterplan – April 2021.</li> </ul>	<p><b>Green</b></p>

## KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Future Development Strategy / Spatial Plan</b>	<ul style="list-style-type: none"> <li>- Steering Group meeting 8 September.</li> <li>- Targeted consultation on the preferred option of the Spatial Plan with Luggate Community held 29 September.</li> <li>- Consultation with Otago Regional Council (ORC) on National Policy Statement on Urban Development / Future Development Strategies held on 24 September.</li> <li>- Infrastructure Capacity work underway.</li> </ul>	<ul style="list-style-type: none"> <li>- Hawea community consultation on preferred option of the Spatial Plan to be held 1 October.</li> <li>- Council Workshop on Partnership Terms of Reference, ORC Engagement and general Spatial Plan Progress to be held 9 October.</li> <li>- Steering Group Meeting 21 October.</li> <li>- Update to Executive Leadership Team on 28 October.</li> </ul>	<p style="color: green; font-weight: bold;">Green</p>
<b>Climate Action Plan</b>	<ul style="list-style-type: none"> <li>- Climate Reference Group met on 28 September for the second time.</li> <li>- Climate Reference Group invited to attend optional Climate Action Plan background session 25 September.</li> <li>- Draft District Emissions Assessment reviewed by Climate Reference Group and Officers. Feedback with consultants to finalise report.</li> <li>- Emissions Master Plan and Sequestration Plan reviewed by Climate Reference Group and Officers. Feedback with consultants to finalise report.</li> </ul>	<ul style="list-style-type: none"> <li>- Climate Reference Group to meet on 3 November for third time. Future meetings to be held on a quarterly basis.</li> <li>- Next area of focus is the update of the Climate Action Plan in advance of the Ten Year Plan.</li> <li>- Finalisation of the District Emissions Assessment and Emissions Master Plan and Sequestration Plan by end of November.</li> </ul>	<p style="color: green; font-weight: bold;">Green</p>
<b>Housing Strategy/HAT</b>	<ul style="list-style-type: none"> <li>- Internal and external working groups currently under formation and meetings being set.</li> <li>- Housing Needs Assessment completed.</li> <li>- Regular working group meetings set.</li> <li>- Communications planning progressing.</li> <li>- Additional Economic evidence received</li> <li>- ELT and Council review of first draft complete</li> </ul>	<ul style="list-style-type: none"> <li>- Councillor Workshop - 2 November.</li> <li>- Update to ELT, 11 or 18 November.</li> </ul>	<p style="color: green; font-weight: bold;">Green</p>

## KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Wellbeing Strategy</b></p>	<ul style="list-style-type: none"> <li>- Community Strategy – Overview of key strategy concepts tested at ELT Strategy Day on 6 March 2020. ELT broadly approved direction. Next steps: review focus areas/actions with T3 Managers.</li> <li>- Due to COVID-19 pandemic, and the significant effect this will have on the Queenstown Lakes community, re-scoping and alignment with the recovery process will be required.</li> </ul>	<ul style="list-style-type: none"> <li>- Sept/Oct will be incorporating recovery actions and strategy to be revisited with project sponsor. Still in progress; aiming to find appropriate date to discuss with ELT and Councillors.</li> </ul>	<p><b>Amber</b></p>
<p><b>Bylaw Process Update</b></p>	<ul style="list-style-type: none"> <li>- Audit of current bylaws completed with initial timetable of bylaw review timeframes completed.</li> </ul>	<ul style="list-style-type: none"> <li>- Review by legal team to confirm current bylaw review timeframes.</li> <li>- Complete example process timetable for individual bylaw reviews.</li> </ul>	<p><b>Green</b></p>

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# FINANCIAL MANAGEMENT REPORT

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# Operating Expenditure and Revenue

 % Of Year Completed 25%

Description	September 2020 Actual	September 2020 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	
<b>REVENUE</b>									
<b>Operating Revenue</b>									
Income - Rates	7,577,077	7,579,524	(2,447)	22,420,433	22,415,573	4,860	89,478,292	25%	
Income - Grants & Subsidies	1,152,908	569,502	583,406	2,609,166	1,753,548	855,618	6,646,735	39%	1*
Income - NZTA External Cost Recoveries	429,456	405,219	24,237	1,370,486	1,215,658	154,828	4,862,632	28%	2*
Income - Consents	1,042,276	999,757	42,519	3,011,034	2,999,272	11,762	11,997,088	25%	
Income - External Cost Recovery	140,001	83,967	56,034	323,834	251,900	71,934	1,007,600	32%	
Income - Regulatory	606,093	393,230	212,863	1,280,663	1,240,014	40,649	5,257,036	24%	
Income - Operational	2,078,581	1,974,314	104,267	7,060,495	5,866,943	1,193,552	23,437,774	30%	3*
<b>TOTAL OPERATING REVENUE</b>	<b>13,026,392</b>	<b>12,005,514</b>	<b>1,020,879</b>	<b>38,076,111</b>	<b>35,742,908</b>	<b>2,333,203</b>	<b>142,687,157</b>	<b>27%</b>	
<b>EXPENDITURE</b>									
<b>Personnel Expenditure</b>									
Expenditure - Salaries and Wages	2,874,422	2,927,676	53,254	8,736,290	8,796,121	59,832	35,582,476	25%	
Expenditure - Salaries and Wages Contract	314,715	270,162	(44,553)	889,198	810,487	(78,710)	3,241,949	27%	
Expenditure - Health Insurance	19,854	32,970	13,115	52,118	98,909	46,791	395,634	13%	
<b>TOTAL PERSONNEL EXPENDITURE</b>	<b>3,208,991</b>	<b>3,230,808</b>	<b>21,816</b>	<b>9,677,605</b>	<b>9,705,517</b>	<b>27,912</b>	<b>39,220,059</b>	<b>25%</b>	
<b>Operating Expenditure</b>									
Expenditure - Professional Services	535,887	488,361	(47,526)	1,239,501	1,465,082	225,581	5,476,994	23%	4*
Expenditure - Legal	460,261	289,323	(170,938)	1,098,745	867,969	(230,776)	3,471,877	32%	5*
Expenditure - Stationery	35,652	29,313	(6,339)	80,900	87,939	7,039	351,750	23%	
Expenditure - IT & Phones	75,589	83,673	8,084	217,743	251,020	33,277	1,004,077	22%	
Expenditure - Commercial Rent	300,153	235,524	(64,629)	648,816	706,573	57,757	2,826,260	23%	
Expenditure - Vehicle	41,120	45,002	3,882	167,136	135,006	(32,130)	540,000	31%	
Expenditure - Power	280,076	272,529	(7,547)	907,626	817,586	(90,039)	3,270,206	28%	
Expenditure - Insurance	124,107	124,107	0	372,321	372,321	0	1,489,300	25%	
Expenditure - Infrastructure Maintenance	2,842,947	2,694,687	(148,261)	8,723,954	8,245,505	(478,449)	30,916,520	28%	6*
Expenditure - Parks & Reserves Maintenance	820,921	943,457	122,536	2,510,973	2,724,356	213,383	12,020,791	21%	7*
Expense - External Cost On Chargeable	140,688	83,967	(56,721)	359,182	251,900	(107,282)	1,007,600	36%	
Expenditure - Grants	725,961	726,975	1,014	1,953,282	1,956,326	3,043	7,812,157	25%	
Expenditure - Other	1,128,116	1,226,454	98,338	3,855,886	4,090,790	234,904	16,224,118	24%	8*
<b>TOTAL OPERATING EXPENDITURE</b>	<b>7,511,478</b>	<b>7,243,373</b>	<b>(268,106)</b>	<b>22,136,063</b>	<b>21,972,373</b>	<b>(163,690)</b>	<b>86,411,651</b>	<b>26%</b>	
<b>Interest and Depreciation</b>									
Expenditure - Interest	390,411	746,507	356,096	1,220,747	2,239,521	1,018,774	8,958,086	14%	9*
Expenditure - Depreciation	2,931,679	2,931,681	2	8,795,037	8,795,044	7	35,180,174	25%	
<b>TOTAL INTEREST AND DEPRECIATION</b>	<b>3,322,090</b>	<b>3,678,188</b>	<b>356,098</b>	<b>10,015,784</b>	<b>11,034,565</b>	<b>1,018,781</b>	<b>44,138,260</b>	<b>23%</b>	
<b>TOTAL EXPENDITURE</b>	<b>14,042,560</b>	<b>14,152,369</b>	<b>109,808</b>	<b>41,829,453</b>	<b>42,712,456</b>	<b>883,003</b>	<b>169,769,969</b>	<b>25%</b>	
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(1,016,168)</b>	<b>(2,146,855)</b>	<b>1,130,687</b>	<b>(3,753,342)</b>	<b>(6,969,548)</b>	<b>3,216,206</b>	<b>(27,082,813)</b>		

**\*1 Income - Grants & Subsidies** - Instalment 1 of the Funding Agreement for QLDC Hall upgrades from the Provincial Growth Fund has been received for \$593k and there is also additional income of \$208k for Roothing NZTA subsidised works for maintenance activities which is offset with additional maintenance costs. (offsets in Infrastructure maintenance costs - See Note.6 below)

**\*2 Income - NZTA External Cost Recoveries** - The \$155k favourable year to date variance is due to additional OPEX (NZTA recoveries) of \$319k offset with lower internal time allocations to CAPEX projects of (\$165k).

**\*3 Income - Operational** - The \$1.2m favourable year to date variance includes \$278k insurance monies for the Thompson St water main claim, \$169k received from ORC for bus infrastructure and \$163k for Entrusted Works Agreement for Shotover Country Bores Water Supply bridge Crossing.

**\*4 Expenditure - Professional Services** - The favourable year date variance of \$225k is due to timing of spend within Property & Infrastructure (\$120k), Corporate (\$58k) and Planning & Development (\$55k).

**\*5 Expenditure - Legal** - Additional spend within Legal is related to Wanaka Airport Judicial Review \$127k and \$193k costs for defending Weather Tightness claims

**\*6 Expenditure - Infrastructure Maintenance** - The unfavourable year to date variance of \$479k is largely within Roothing which includes \$204k of minor flooding events and emergency reinstatement costs along with additional internal time allocations of \$345k (offset partly with additional NZTA External Cost Recovery income).

**\*7 Expenditure - Parks & Reserves Maintenance** - The underspend includes an expected savings within the Open Spaces contract for toilet cleaning.

**\*8 Expenditure - Other** - The underspend is mainly due to the timing of spend for District Plan Commissioner costs.

**\*9 Expenditure - Interest** - Interest expense is favourable by \$1.0m due to lower than expected interest rates and timing of capex spend which is mainly within the Property & Infrastructure space where the interest budget is phased straight line and has not been adjusted for projects deferred timing of delivery.

Description	September 2020 Actual	September 2020 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	
<b>CAPITAL REVENUE</b>									
Income - Development Contributions	1,053,397	1,274,726	(221,329)	3,438,945	3,824,179	(385,234)	15,296,716	22%	10*
Income - Vested Assets	0	0	0	0	0	0	11,095,087	0%	
Income - Grants & Subsidies Capex	333,336	1,719,352	(1,386,015)	928,485	5,158,055	(4,229,569)	23,925,616	4%	11*
Income - Operational	0	590,000	(590,000)	1,343,727	1,770,000	(426,273)	7,080,000	19%	12*
<b>TOTAL CAPITAL REVENUE</b>	<b>1,386,733</b>	<b>3,584,078</b>	<b>(2,197,345)</b>	<b>5,711,158</b>	<b>10,752,234</b>	<b>(5,041,076)</b>	<b>57,397,419</b>	<b>10%</b>	
<b>CAPITAL EXPENDITURE</b>									
Projects/Asset Purchases	8,072,918	13,299,718	5,226,800	19,116,524	27,227,348	8,110,824	294,413,636	6%	13*
Debt Repayment	0	0	0	0	0	0	16,890,000		
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>8,072,918</b>	<b>13,299,718</b>	<b>5,226,800</b>	<b>19,116,524</b>	<b>27,227,348</b>	<b>8,110,824</b>	<b>311,303,636</b>		
<b>NET CAPITAL FUNDING REQUIRED</b>	<b>6,686,185</b>	<b>9,715,640</b>	<b>7,424,145</b>	<b>13,405,366</b>	<b>16,475,114</b>	<b>13,151,900</b>	<b>253,906,216</b>		
<b>External Borrowing</b>									
Loans	139,830,000						187,082,000		
<b>TOTAL BORROWING</b>	<b>139,830,000</b>						<b>187,082,000</b>		

## Commentary

**\*10 Income - Development Contributions** - Development contribution invoices across 56 applications around the District were generated in September totalling \$1.1m. The largest was \$0.2m to Millbrook Country Club Ltd for ta 42 lot subdivision at Malaghan’s road, Wakatipu Basin. Totals for the year to date by stage programme are Transport \$0.9m, Parks and Reserves \$0.8m, Waste Water \$0.8m, Water Supply \$0.7m and Storm Water \$0.2m.

**\*11 Income - Grants & Subsidies Capex** - \$0.9m claimed against a year to date budget of \$5.2m. A number of NZTA budgets are still awaiting approval including Lakeview Development - Transportation, Queenstown PT Improvements - Hub and Arterials Designation. Approved funding is dependent on business cases being finalised and agreed, which are in progress but has resulted in further deferrals of the NZTA subsidised Capex work programme.

**\*12 Income - Development Property** - Revenue to date includes gain on sale from Lakeview Lot 11 as part of a land exchange with Wellsmart Holdings Ltd.

**\*13 Projects - Capital Expenditure** - \$19.1m spend against a year to date budget of \$27.2m. A significant number of budgets were deferred from 2019/20 to 2020/21 which has a flow on effect for further deferrals beyond 20/21. Reasons for deferrals include transport projects awaiting NZTA approval, joint venture agreement negotiations for Civic heart and Project Connect, CIP funded projects implementation structure, various stages of HIF and Lakeview developer agreements, bundled approach to 3 waters delivery, impact of Covid-19 and re-prioritisation as part of the 2021-31 LTP process. The first 2020:21 capex re-forecast is currently underway and will be presented at the 29th of October Council meeting. The largest actual spends per project for September were Recreation Ground new Wastewater Pump Station \$2.5m, Shotover Country Rising Main (bridge) \$570k & North Wanaka new Wastewater conveyance scheme \$485k.

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# ANNUAL KEY PERFORMANCE INDICATORS

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KPI	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
<b>INFRASTRUCTURE</b>		
<b>Water</b>		
<b>DIA</b>	Percentage of water lost from each municipal water reticulation network	<30% overall
<b>DIA</b>	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)
<b>Wastewater</b>		
<b>DIA</b>	Annual number of dry weather overflows from a municipal sewerage system per 1000 sewerage connections	<3 per 1000 connections
<b>DIA</b>	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%
<b>Stormwater</b>		
<b>DIA</b>	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%
<b>DIA</b>	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
<b>Roading</b>		
<b>DIA</b>	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
<b>QoL Survey</b>	Increased use of alternative modes of transport	Maintain/improve
<b>QoL Survey</b>	Percentage of residents and ratepayers who are satisfied with the bus service (cost, reliability accessibility)	50% (Yr 3)
<b>DIA</b>	Increased journey time reliability	Maintain/improve
<b>DIA</b>	Average quality of ride on a sealed local road network, as measured by the Smooth Travel Exposure Index	>80%
<b>DIA</b>	Percentage of sealed network that is resurfaced annually	<10%
<b>DIA</b>	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
	<b>Refuse and Recycling</b>	
<b>New measure</b>	Reduction of carbon emission units purchased per head of population (based on average day population)	<0.74
	<b>Infrastructure</b>	
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with street cleaning	>75%
<b>COMMUNITY SERVICES AND FACILITIES</b>		
<b>New measure</b>	Percentage of capital works completed annually, including renewals, against the annual budget adopted by the Council for community facilities	>80%
<b>New measure</b>	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
<b>New measure</b>	Percentage of total community grants to operating cost, excluding salaries and wages	Maintain
<b>QoL Survey</b>	Percentage of residents and ratepayers who are satisfied with the support Council provides for the community	>80%
<b>QoL Survey</b>	Percentage of residents and ratepayers who feel a sense of pride in the district	>90%
<b>QoL Survey</b>	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%
<b>QoL Survey</b>	Percentage of residents who have attended or performed in arts and cultural events or groups	>70%
<b>ENVIRONMENT</b>		
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with the steps Council is taking to protect the environment.	>55% (Yr 3)
<b>DIA</b>	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%
<b>DIA</b>	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
<b>ECONOMY</b>		
<b>New measure</b>	Return on cost of commercial property, excluding revaluation gains/losses	Maintain/improve
<b>New measure</b>	Percentage of the total of the event strategy, economic development and film office fund to total operating cost (excluding salaries and wages)	Maintain/improve
<b>New measure</b>	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)
<b>New measure</b>	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
<b>New measure</b>	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
<b>New measure</b>	Housing Affordability Measure (HAM): Share of renting households with below average income after housing costs.	Maintain/improve
<b>New measure</b>	Housing Affordability Measure (HAM) : Share of first time buyer households with below average income after housing costs.	Maintain/improve
<b>LOCAL DEMOCRACY</b>		
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with the opportunities to have to their say	>80%
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with the information they receive from Council	>80%
<b>QoL Survey</b>	Percentage of ratepayers who consider themselves resilient and prepared in the event of an emergency	>80%
<b>QoL Survey</b>	Percentage of QLDC staff (that are part of the emergency response structure) who have participated in training throughout the year	100%
<b>QoL Survey</b>	Percentage of ratepayers who are satisfied with overall Council performance	>80%
<b>QoL Survey</b>	Satisfaction with Elected Members	>80%
<b>New measure</b>	Attendance at all Te Roopu Taiao	100%
<b>New measure</b>	Mana Whenua satisfaction with engagement by QLDC (This measure will be sought from representatives of the Murihiku and Otakou Runaka.)	>80%
<b>New measure</b>	Percentage of staff who include Te Reo in their regular interactions	100%

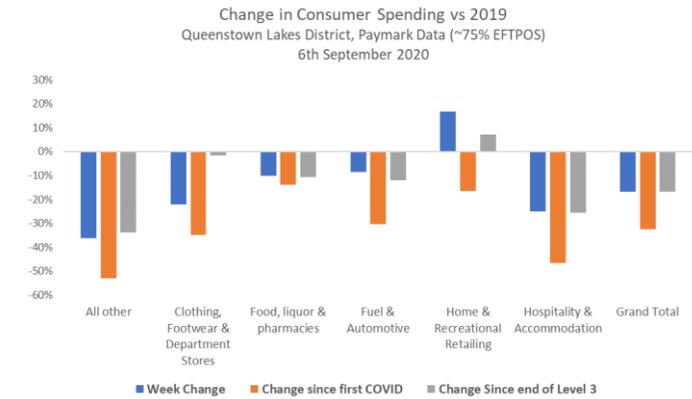
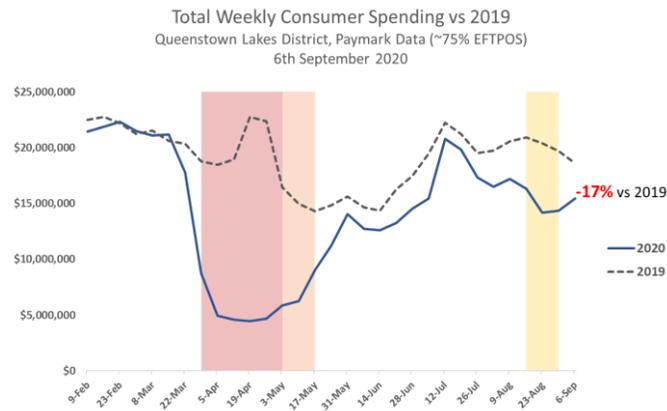


KPI #	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
<b>FINANCIAL SUPPORT &amp; SERVICES</b>		
<b>DIA</b>	Renewals capex to depreciation ratio	>1
<b>DIA</b>	Percentage of ratepayers who are satisfied with dealings with Council staff	>80%
<b>DIA</b>	Debt servicing to rates revenue	<15%
<b>DIA</b>	Percentage of debt owing 90 days plus	<30%
<b>DIA</b>	Capex to depreciation ratio	1
<b>DIA</b>	Rates income complies with the limits set in the financial strategy (Affordability benchmark/rates benchmark)	<55%
<b>DIA</b>	Debt complies with the limits set in the council's financial strategy (Affordability benchmark/rates benchmark)	<250%
<b>DIA</b>	Rates per rating unit	<\$2,700
<b>DIA</b>	Net debt per rating unit	<\$7,100
<b>DIA</b>	Revenue (excluding income from development and financial contributions, revaluations and vested assets) exceeds operating expenditure (Sustainability benchmark/balanced budget benchmark)	>100%
<b>DIA</b>	Capital expenditure on the five network infrastructure services equals or exceeds depreciation on those five services (Sustainability benchmark/balanced budget benchmark)	≥100%
<b>DIA</b>	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%
<b>DIA</b>	Net cash flow from operations equals or exceeds budget (Predictability benchmark/operations control benchmark)	≥100%
<b>DIA</b>	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%

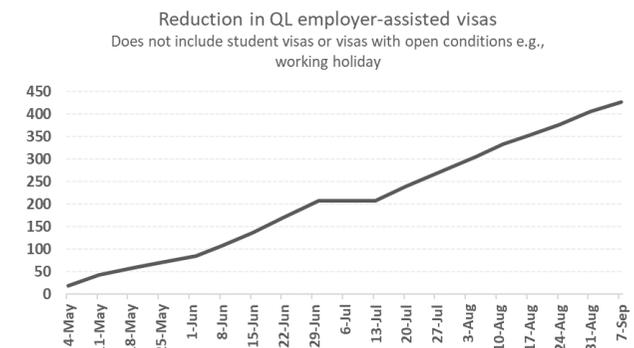
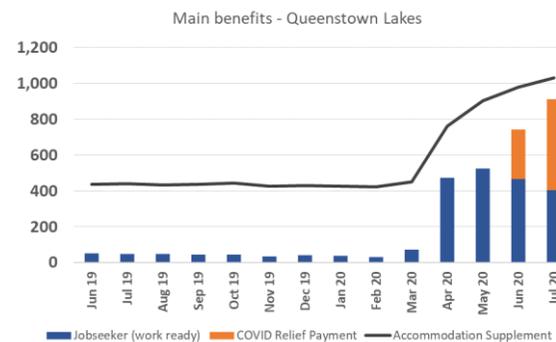
## Recovery update 14<sup>th</sup> September 2020

### Key Recovery Stats:

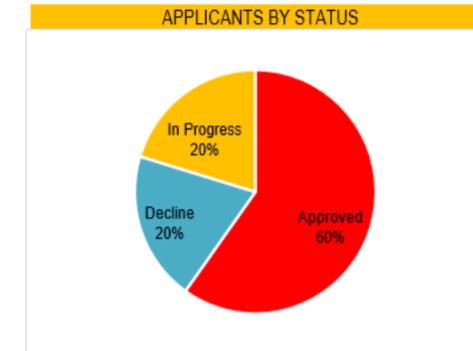
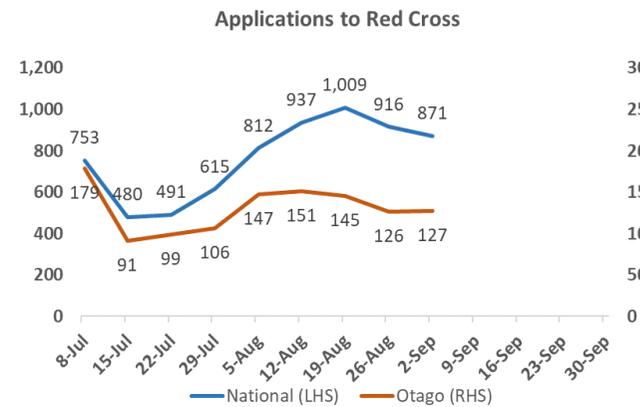
Spending in the week ending 6<sup>th</sup> Sept shows the recovery from the Auckland lockdown, with spending in the week after the end of L3 recovering after being 30% down on last year during the lockdown period. The recovery in spending was strongest in hospitality and accommodation and the “all other” category, which includes most tourism-related activities.



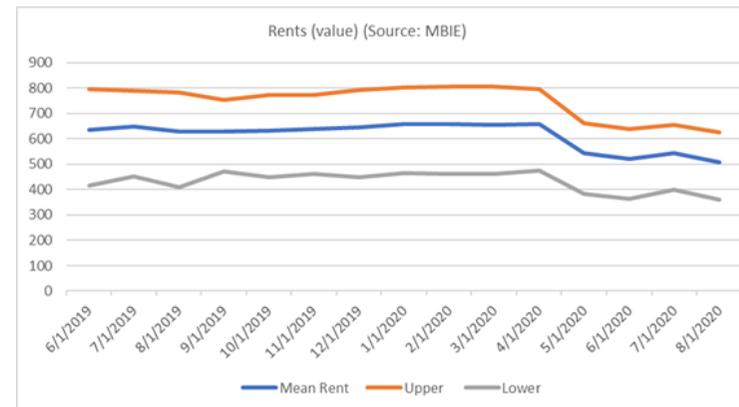
MSD has not yet updated its benefit data for August, which should occur prior to the next fortnightly update. The number of employer-assisted visas which Immigration NZ have been notified as ending increased again this week to 420, around 12% of the total number of employer-assisted benefits pre-COVID. Note there may be a higher number of employer-assisted visa redundancies than this, which have not yet been notified to INZ.



The number of Otago-based migrants applying to Red Cross for welfare continues to sit between 120 and 150 per week. 81% of those applying are seeking food support, and, if successful, are provided with a 4-week voucher. Red Cross have also provided data on the status of Otago applications (pie chart far right), showing that **20% of the ~1,200 Otago-based applications since 1<sup>st</sup> July have been declined**, with another 20% still being processed. As far as we are aware, this welfare program will end on 30<sup>th</sup> September.



Rent data is sourced from the Tenancy office. Rents are now ~\$149 per week lower than pre-Covid. Rents have dropped since reporting a slight increase last month. Once data has become available for accommodation supplement for August we will be able to understand the relationship between the two.



## Key Recovery Updates

- Work commenced on the first of Queenstown Lakes “shovel ready” projects with a shovel-turning ceremony for the \$60.6m Queenstown Street Upgrades project, see attached media release: <https://www.qldc.govt.nz/20-09-07-queenstown-town-centre-street-upgrades-to-start>
- **Torokiki has finished its challenge period**, with 23 ideas submitted across the three challenges (diversification, climate and food waste, and community resilience). The three challenge owners are currently reviewing all ideas, and will be contacting proponents shortly with further information.  
<https://www.qldc.govt.nz/20-09-03>
- QLDC is working with MSD and a range of other providers on the **next phase of the Kia Kaha QL Service**. This phase, expected to launch in October, will be focused on jobs, reskilling and helping people with decision making in this challenging time.
- Around the same time (Saturday 10th October), the Otago Mayoral Forum, led by Clutha district in partnership with QLDC, will hold the “Jobbortunities” jobs expo in Queenstown, which will bring employers together with job seekers, as well as connect people to training opportunities. Employers across Otago will attend to meet with local job-seekers in a 'speed-dating' type expo at Queenstown Memorial Centre. The day prior, Friday 9th October, it is planned to have Immigration NZ, immigration lawyers, repatriation agents and social agencies present at the Memorial Centre to meet with those on work visas / ineligible to work.

## What we have been reading

- Remote working key change for post-pandemic NZ  
<https://www.stuff.co.nz/business/industries/122686786/working-from-home-here-to-stay-after-4-in-10-kiwis-did-it-during-covid-lockdown>
- Eight regions and 17 cities hit record median sales prices last month.  
<https://www.stuff.co.nz/life-style/homed/real-estate/300104699/housing-market-comes-through-second-lockdown-with-hardly-a-scratch?cid=app-iPhone>

- Where have rents risen and fallen?  
<https://www.benjepatterson.co.nz/where-have-rents-risen-and-fallen/>
- NZ Stats Survey shows: 185,000 workers expected to lose their jobs within next year  
<https://www.stuff.co.nz/business/300102198/185000-workers-expect-to-lose-their-jobs-within-next-year-stats-nz-says>

## Recovery Initiatives

REPAIR 0-3m	REBUILD 3-18m	REGEN 18m+	PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS
•			Migrant Welfare	Monitoring DIA and Red Cross welfare needs and delivery	Underway
•	•		Kia Kaha QL Hub	QLDC in partnership with CG agencies establishing a local (virtual or physical) community and employment hub offering a single place which connects different components of services (locally and centrally)	Design
•	•	•	Psychosocial & Mental Wellbeing Recovery	Working with community orgs and SDHB etc. to develop/enhance services for mental health	Design

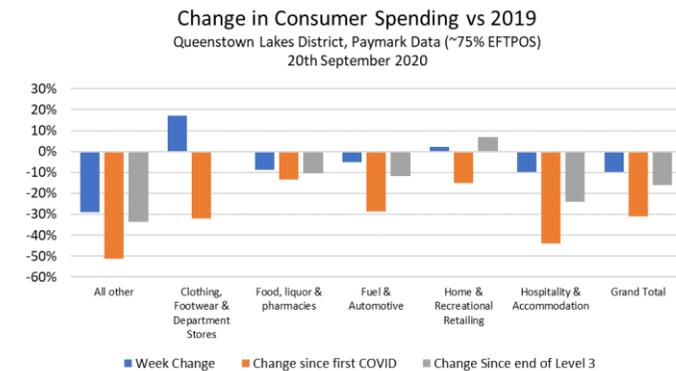
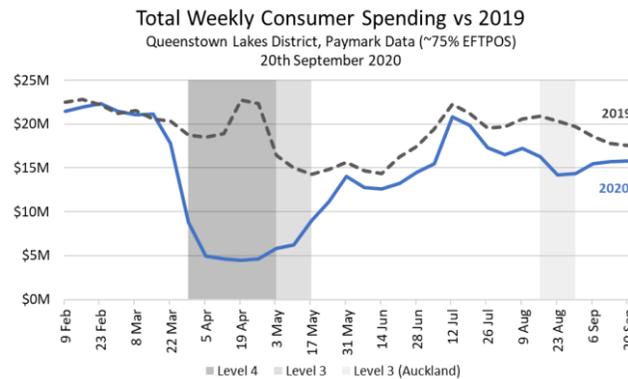
•	•	•	Social sector agency capacity analysis	Regular Survey of social agencies to assess capacity to meet increased demand	Underway
•	•	•	Recovery Reporting	Monitoring key indicators of community and economic status and recovery; production of weekly intelligence report.	Underway
	•		Short-term Mayoral Taskforce	The mayoral taskforce will now meet monthly with a focus on information sharing and support.	Underway
	•		In the Wild	Collaboration of QLDC/DOC/ORC and other nature-based projects to create jobs	Underway
	•		Workforce Alliance Pilot	Piloting an alliance of local businesses for redeployment into nature-based jobs	Underway
	•		Workforce Planning	Project considering workforce requirements and coordination across multiple sectors (hort, vit, dairy, conservation, tourism)	Design
	•	•	Diversification plan	Diversification stocktake which will then inform a diversification plan to consolidate efforts	Design

	•	•	Torokiki	Community-facing system (Hunchbuzz) to triage, evaluate and advance good ideas	Underway
•	•	•	Intelligence Gathering	Sourcing data, research, analysis and modelling including Infometrics scenarios, ORED, DataVentures etc.	Underway
•	•	•	Advocacy, Briefings for key stakeholders	Ad-hoc advice, infographics, briefings and presentations to key stakeholders e.g., officials, Ministers, community groups etc	Underway

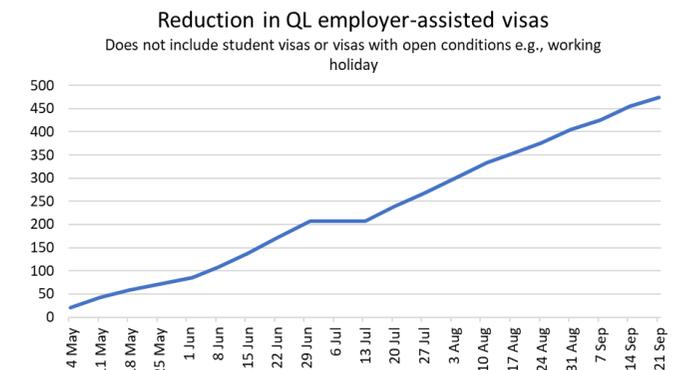
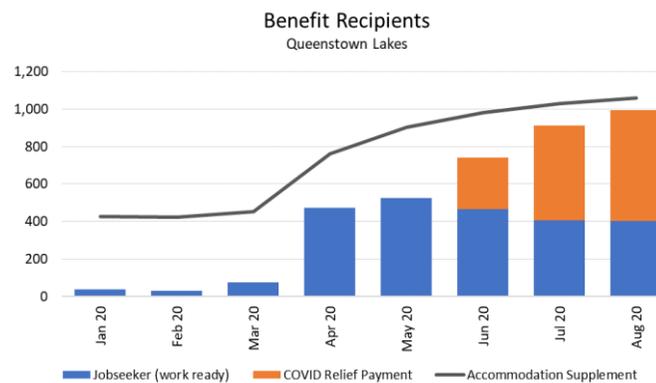
# Recovery update 28<sup>th</sup> September 2020

## Key Recovery Stats:

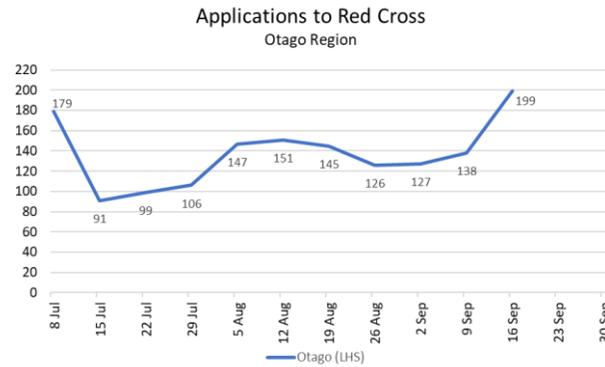
Spending in the week ending 20<sup>th</sup> Sept closed to within 10% of 2019 levels. Most categories of spending are very close to last year's levels, except for the "All Other" category which contains the bulk of tourism activities. Department store spending exceeded the same time as last year.



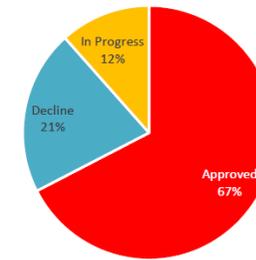
The number of people receiving job-related MSD benefits is now 1,000 greater than levels seen in February. The 276 people who sought the COVID Income Relief Payment in June will see that 12-week benefit end this month, which is likely to result in an increase in Jobseeker numbers. In addition, nearly 500 employer-assisted visas in Queenstown Lakes have now been notified as ended, implying a job-loss rate of at least 5%.



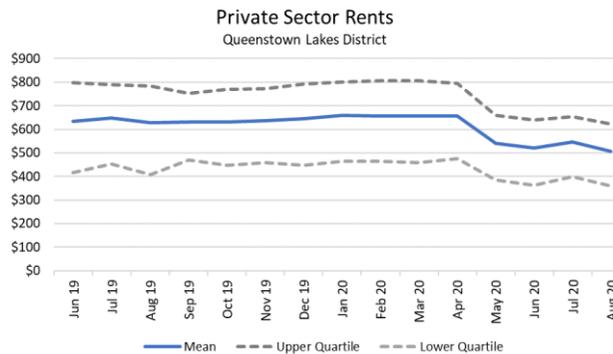
The number of Otago-based migrants applying to Red Cross for welfare spiked to 199 this week. The scheme was originally planned to end on September 30<sup>th</sup>, and we await information from DIA about continuation beyond that date. Red Cross have substantially reduced the number of pending applications to 12%, down from 20% last week.



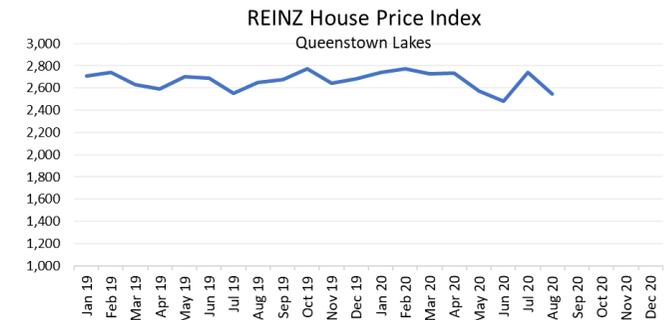
### APPLICATIONS BY STATUS



Rents fell slightly in August, sitting just over \$500 per week, down from over \$650 pre-COVID. The upper quartile rent has reduced nearly \$200/wk.



REINZ's House Price Index for Queenstown Lakes dropped 7% from July's rebound; we expect the volatility in this index to continue for a number of months yet.



## Key Recovery Updates

- We have released a video which outlines the two exciting shovel-ready projects: <https://youtu.be/acuDSRDsxbw> . We received notification from Crown Infrastructure Partners this week that our remaining applications (Queenstown Events Centre, Wanaka Lakefront and Cardrona Wastewater) were unsuccessful in obtaining Government support.
- QLDC will launch **next phase of the Kia Kaha QL Service on October 5th**. The programme of events, focused on helping workers and businesses, can be found here: <https://www.qldc.govt.nz/recovery/kia-kaha-queenstown-lakes>
- Around the same time (Saturday 10th October), the Otago Mayoral Forum, led by Clutha district in partnership with QLDC, will hold the “Jobbortunities” jobs expo in Queenstown, which will bring employers together with job seekers, as well as connect people to training opportunities. Employers across Otago will attend to meet with local job-seekers in a 'speed-dating' type expo at Queenstown Memorial Centre. The day prior, Friday 9th October, it is planned to have Immigration NZ, immigration lawyers, repatriation agents and social agencies present at the Memorial Centre to meet with those on work visas / ineligible to work.

## What we have been reading

- Brad Olsen/Infometrics article on Diversification:  
<https://www.infometrics.co.nz/industry-concentrations-and-the-fall-of-think-big/>

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	•	•	RRAG	Input into The Regenerative Recovery Advisory Group	Underway
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