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# MONTHLY HIGHLIGHT REPORT

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AUGUST  
2020

Key Performance Indicators – Traffic light status report

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Health & Safety Summary

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Key Priorities Update

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Financial Management Report

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Recovery Report

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# Monthly Highlight Report – August 2020

## CORE INFRASTRUCTURE & SERVICES

Key Performance Indicators

### WATER SUPPLY

#### WATER CONSUMPTION

Amount consumed per person per day

TARGET	RESULT
<470L	<b>466.77L</b>

#### WATER SUPPLY COMPLAINTS

No. of complaints per 1000 connections

TARGET <4 PER ANNUM	MONTHLY RESULT	YTD RESULT
Odour	<b>0</b>	<b>0</b>
Clarity	<b>0.8</b>	<b>0.23</b>
Taste	<b>0.04</b>	<b>0.04</b>
Pressure/flow	<b>0.08</b>	<b>0.16</b>
Continuity of supply	<b>0.23</b>	<b>0.53</b>

TARGET <2 PER ANNUM

TARGET	RESULT
QLDC response to issues	<b>0</b>

#### WATER SUPPLY FAULTS

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

TARGETS	RESULTS
<60 mins	<b>36.5 mins</b>
<1440 mins	<b>1,053 mins</b>

#### WATER SUPPLY FAULTS

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

TARGETS	RESULTS
<1440 mins	<b>1069.5 mins</b>
<10,080 mins	<b>4131 mins</b>

### STORMWATER

#### STORMWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET <5 PER ANNUM	MONTHLY RESULT	YTD RESULT
	<b>0.7</b>	<b>1.38</b>

#### STORMWATER FLOODING

Median response time to attend site

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

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	<b>24 mins</b>

#### WASTEWATER OVERFLOWS

Median response time to resolve problem

TARGET	RESULT
<240 mins	<b>158 mins</b>

#### WASTEWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET <5 PER ANNUM	MONTHLY RESULT	YTD RESULT
Odour	<b>0.04</b>	<b>0.12</b>
Faults	<b>1</b>	<b>1.62</b>
Blockages	<b>0.32</b>	<b>0.67</b>

TARGET <2 PER ANNUM

TARGET	RESULT
QLDC response to issues	<b>0</b>

### SERVICE & \$\$\$

#### REQUESTS FOR SERVICE (RFS)

% customer RFS resolved on time

TARGET	RESULT
>95%	3 Waters <b>97%</b> Solid Waste <b>100%</b> Roading <b>94%</b>

#### CAPEX

% within capital expenditure budget

TARGET	RESULT
80%-110%	<b>77%</b>

### WASTE MANAGEMENT

#### WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	RESULT
>917t	<b>617t</b>

#### WASTE TO LANDFILL

Total waste to landfill

TARGET	RESULT
<3,417t	<b>3,225t</b>

## EXCEPTIONS

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

**Waste Diverted from Landfill** - 617 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. Unfortunately 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 due to aged plant are impacting results with 26.84% contamination observed for the month.



## COMMUNITY SERVICES & FACILITIES

### ACTIVE PARTICIPANTS

# active sport and recreation participants per capita

TARGET	RESULT
>2,872	<b>2322.5</b>

### LAKE HAYES PAVILION

% hours of community use per month

TARGET	RESULT
>35%	<b>25.58%</b>

### LAKE WANAKA CENTRE

% hours of community use per month

TARGET	RESULT
>39%	<b>35.33%</b>

### QUEENSTOWN EVENTS CENTRE (INDOOR)

% hours of community use per month

TARGET	RESULT
>39%	<b>54.08%</b>

### QUEENSTOWN EVENTS CENTRE (ROOMS)

% hours of community use per month

TARGET	RESULT
>47%	<b>26.19%</b>

### TRAIL USAGE

Average number of daily trail users

TARGET	RESULT
>1800	<b>1,505</b>

### QUEENSTOWN MEMORIAL CENTRE

% hours of community use per month

TARGET	RESULT
>59%	<b>23.04%</b>

### ARROWTOWN ATHENAEUM HALL

% hours of community use per month

TARGET	RESULT
>38%	<b>11.29%</b>

### ARROWTOWN COMMUNITY ROOMS

% hours of community use per month

TARGET	RESULT
>20%	<b>14.98%</b>

### LIBRARY EVENTS

# of community events held within libraries

TARGET	RESULT
>93	<b>46</b>

### LIBRARY CIRCULATION

# of items issued per month

TARGET	RESULT
>33,611	<b>44,458</b>

### PARKS RFS

% RFS resolved within specified timeframe

TARGET	RESULT
>80%	<b>81.9%</b>



## ENVIRONMENT

### RESOURCE CONSENT TIME

% processed within the statutory timeframe

TARGET	RESULT
100%	<b>85.39%</b>



## REGULATORY FUNCTIONS & SERVICES

### BUILDING CONSENT TIMES


% processed within the statutory timeframe

TARGET	RESULT
100%	<b>95.93%</b>

### FREEDOM CAMPING RFS

# of freedom camping RFS per month

TARGET	RESULT
<26.5	<b>5</b>



## SUPPORT

### CUSTOMER CALLS

% answered within 20 seconds

TARGET	RESULT
>80%	<b>91.2%</b>

### COMMUNITY ASSOCIATION MEETINGS

% attended by Elected Members/QLDC staff

TARGET	RESULT
>80%	<b>55%</b>

### COMPLAINTS RESOLVED

% complaints resolved within 10 working days

TARGET	RESULT
>95%	<b>100%</b>

### LGOIMA REQUESTS

% responded to within 20 days

TARGET	RESULT
100%	<b>91%</b>

### COUNCILLOR ENQUIRIES

% responded to within 5 working days

TARGET	RESULT
>95%	<b>78%</b>

### INTEREST RATES

Weighted average interest rate per month

TARGET	RESULT
<6.5%	<b>2.82%</b>

## EXCEPTIONS

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

**Active Participants** - There were significant numbers of participants during the first half of August while at Alert Level 1, however the move to Alert Level 2 and subsequent decrease in facility users has meant the target has not been met.

**Lake Hayes Pavillion** - The occupancy rate was 26.04% this month. There has been an increase to five regular weekly bookings for community groups. The Pavilion was closed for five days for repainting.

**Lake Wanaka Centre** - The occupancy rate was 35.33% this month. While the monthly target was not achieved, the facility was relatively busy with a mix of events, regular and in-house bookings. There were 51 bookings in all.

**Queenstown Events Centre (Rooms)** - The occupancy rate was 26.19%. Usage was low this month due to uncertainty about how long it would be used for recovery operations and potential bookings were turned down.

**Queenstown Memorial Centre** - The occupancy rate was 23.04% this month. Usage was low due to uncertainty about how long it would be used for a Community Based Assessment Centre and potential bookings were turned down. There were larger events that were cancelled due to COVID Alert Level changes. All bookings apart from two were in house for drop in sessions, meetings and HR training.

**Arrowtown Athenaeum Hall** - The occupancy rate at the Hall was 11.29%. The facility had very few event type bookings and there are currently no regular users.

**Arrowtown Community Rooms** - The occupancy rate was 14.98%. There are 10 regular weekly bookings and they are all in peak hours (3.30pm onwards). There are no off peak bookings.

**Library Events** - Alert Level 2 conditions this month has meant that no events were held after 12 August. Of those that were held, two were virtual events. There has been a decrease of 72 events compared to August 2019 which is a decrease of 61%.

**Trail Usage** - The average number of daily trail users in August was 1,505. Although this is below target, this is an expected result due to seasonal trend. Despite the closure on Frankton Track towards the end of the month, number have increased by 28% from the same time last year.

**Resource Consent Time** - 85.39% of resource consents were processed within statutory timeframes in August. The team continues to focus on improving the processing of consents to better meet statutory time frames. Part of this involves making sure that recording of the timeframes when the application goes on and off-hold are accurate in our systems. Resource consents lodged continue to reflect more complex applications.

**Community Association Meetings** - The number of community association meetings attended for August 2020 has not achieved the target set, with six out of 11 meetings attended by Elected Members and staff.

**LGOIMA Requests** - There were 11 LGOIMA requests due for a decision in August. There were 10 issued within 20 working days of which two had an agreed extension due to legal review and liaison with a third party. One decision was issued two working days late due to the complexity of the request.

**Councillor Enquiries** - 78% of Councillor enquiries were responded to within five working days. Nine Councillor enquiries were lodged for August. This included five for Planning and Development, three for Property and Infrastructure, and one for Regulatory. The two that did not meet the KPI timeframes were for Planning and Development and Property and Infrastructure.



## PREVENTION

Positive Safety Actions

TYPE	RESULT
Take 5's	1865
Inspections/Audits	25
Safety & Wellbeing	7
First Aid Training	5
H&S Meetings	23

## DEPT. SAFETY BEHAVIOURS

Self-assessments from monthly safety activities

TYPE	RESULT
A	4
B	19
C	0
Target achieved	Yes

## QLDC WORKPLACE INCIDENTS

Across All Groups

TYPE	RESULT
Employees	5
Contractors	20
Volunteers	0
Public	6

## WORK EVENTS

Injury Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<9	5.83
LTIFR**	<5	4.37

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

## NOTIFIABLE EVENTS

Notifiable to Worksafe

EVENT TYPE	RESULT
N/A	0

### EVENT DETAILS

There were no notifications to Worksafe in August 2020

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

## QLDC Health and Safety Objectives Review

2020/21	
<b>COMPLIANCE:</b>	Health & Safety internal audit by each department to be conducted utilising the WSMP standard
<b>WORK EVENTS:</b>	TRIFR 9 - LTIFR 5
<b>PREVENTION:</b>	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.
<b>IMPROVEMENT:</b>	90% of Health & Safety Committee actions completed on time
<b>BEHAVIOUR:</b>	Behavioural self assessment - Twice the amount of A scores to be reported monthly compared to C scores
<b>WELLBEING:</b>	At least 60% participation across wellbeing activities

## MONTHLY COMMENTARY

### Accidents - Lost Time Injury (LTI), Medical Treatment Injury (MTI), Restricted Work Injury (RWI):

There were five employee incidents in the month of August 2020. None were notifiable. There were 20 contractor incidents. All of these were their own incidents and none were deemed significant or notifiable. There were six public incidents involving a member of the public at a QLDC work place. All were minor in nature, and there were no notifications to Worksafe.

There was a decrease both TRIFR and LTIFR as there were no recordable incidents and no lost time injury incidents in August 2020.

## HEALTH & SAFETY COMMITTEE CHAIR

August saw a return to COVID-19 Alert Level 2. Safety protocols put in place earlier in the response were reintroduced without issue, and staff have been kept up to date throughout. Clear signage, including Covid Tracer app posters remain in place for visitors to QLDC sites.

A number of staff participated in the community COVID-19 testing conducted by the Ministry of Health in Queenstown on Tuesday 4 August. As confirmed in the media, all tests conducted through this exercise returned negative results.

August overall was a very positive month for safety performance, with no recordable incidents reported during the month.

Department Safety Scoring: 4 A, 19 B's and 0 C's.

Staff wellbeing as part of QLDC's overall COVID-19 response remains a priority area.

## KEY CAPITAL PROJECT UPDATES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Project Manawa</b>	<ul style="list-style-type: none"> <li>- Planning meetings were held to align the transport related design and programming matters with other related projects, specifically the (Stage 1) Arterial Project.</li> <li>- Draft Site Development Plan was prepared including indicative cost estimates and (staging) programme for proposed community buildings on the site.</li> <li>- Ngai Tahu Property indicated they are undergoing an internal restructure process, but have conveyed a continued commitment to the project and Partnering Agreement.</li> </ul>	<ul style="list-style-type: none"> <li>- Indicative community building cost estimates and programme to be reviewed by the 2021-31 Ten Year Plan Steering Group - 28 September.</li> <li>- Work continues for the project team, who are working with Ngai Tahu Property (under the Partnering Agreement) in developing the Foundation Documents for Council approval.</li> </ul>	<b>Amber</b>
<b>Wanaka Lakefront Development Plan</b>	<ul style="list-style-type: none"> <li>- Stage 2: The feedback for Stage 2 has closed, results summarised and discussed with the Wanaka Community Board via workshop.</li> <li>- Stage 3: The construction contract for Stage 3 is currently out for tender and closes 25 September.</li> </ul>	<ul style="list-style-type: none"> <li>- Stage 2: A report to Wanaka Community Board is due in September with recommendations for Stage 2 design based on the feedback received.</li> <li>- Stage 3: The timeframe for Stage 3 works is dependant on the tenderer's methodology and ability to work around busy summer and Christmas period.</li> </ul>	<b>Green</b>
<b>Queenstown Gardens Development Plan</b>	<ul style="list-style-type: none"> <li>- Stakeholder engagement for Stage 1 is complete and developed design has begun.</li> </ul>	<ul style="list-style-type: none"> <li>- Further work around staging plan for entire Gardens area to be tabled for approval at next Project Control Group.</li> <li>- Detailed design and tender process for Stage 1.</li> </ul>	<b>Green</b>
<b>Coronet Forest Harvest</b>	<ul style="list-style-type: none"> <li>- A Health and Safety audit carried was out on 12 August.</li> </ul>	<ul style="list-style-type: none"> <li>- Hauler operation to begin at beginning of September.</li> <li>- Timber to be sold to the domestic and export markets.</li> <li>- Next Otago Regional Council audit in mid October 2020.</li> </ul>	<b>Green</b>

## KEY CAPITAL PROJECT UPDATES CONTINUED

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Tourism Infrastructure Fund (TIF) Projects</b>	<p>TIF 2</p> <ul style="list-style-type: none"> <li>- Albert Town toilet is completed and operational.</li> <li>- Lake Hayes Norski at bottom of Widgeon place is now in place and operational</li> <li>- Johns Creek (Hawea) two bay toilet has been installed.</li> <li>- Willow Bay (Hawea) toilet is now installed and operational.</li> </ul> <p>TIF 3</p> <ul style="list-style-type: none"> <li>- Two replacement toilets: the supply contract has been awarded to Exeloo ltd.</li> </ul>	<p>TIF2</p> <ul style="list-style-type: none"> <li>- Working with Property &amp; Infrastructure team on Bennett's Bluff toilet construction.</li> <li>- Investigate two new sites for the Glenorchy dry vault toilet with the community.</li> <li>- Award Glenorchy Community Hall Toilet Renewal Feasibility Study to investigate if Hall toilets capacity can be increased. To be completed by mid October.</li> <li>- Lake Hayes rowing club toilet completion date set - 19 October 2020 for all work.</li> </ul> <p>TIF 3</p> <ul style="list-style-type: none"> <li>- Feasibility of Bendemeer Bay toilet options of relocation or replacement to be discussed. Toilet construction to start February/March 2021.</li> </ul>	<p><b>Green</b></p>
<b>Frankton Campground</b>	<ul style="list-style-type: none"> <li>- Last of the third party owned buildings have been removed from the site.</li> <li>- Currently finalising commercial negotiations with preferred tenderer to bring to full Council for approval to enter new lease.</li> </ul>	<ul style="list-style-type: none"> <li>- Full Council meeting for new lease approval - October/November.</li> </ul>	<p><b>Green</b></p>

## KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Responsible Camping</b>	<ul style="list-style-type: none"> <li>- Project Control Group (PCG) Workshop planning approach to 2020/21 summer season.</li> <li>- Meeting with New Zealand Motor Caravan Association (NZMCA) was held on 12 August to discuss the impact of COVID-19.</li> <li>- Commercial Campground Owners / Managers Meeting was held on 13 August to discuss the impact of COVID-19 and to align plans for the upcoming season.</li> <li>- Confirmation of availability of MBIE funding for 2020/21 season. Funding application was completed and submitted to deadline on 31 August.</li> </ul>	<ul style="list-style-type: none"> <li>- Meeting with Albion Cricket Club regarding Luggate Campground - mid September.</li> <li>- MBIE confirmation of funding – after 17 September.</li> <li>- Contracting of resources for delivery of planned activities for the 2020/21 camping season (including recruitment of ambassadors).</li> <li>- Initiation of Responsible Camping deliverables. This is dependent on when funding is confirmed - 24 October.</li> </ul>	<p style="color: green; font-weight: bold;">Green</p>
<b>Growth</b> - Housing Infrastructure Fund	<p>Kingston:</p> <ul style="list-style-type: none"> <li>- Resource consent for development is granted. Design of the water supply scheme and wastewater scheme underway. Developer committed to proceed with the project.</li> <li>- Meeting with Kingston Community Association (KCA) held Tuesday 4 August.</li> </ul> <p>Ladies Mile:</p> <ul style="list-style-type: none"> <li>- Council decided on the 30 May 2019 to proceed with a council-led plan change.</li> <li>- Work on the masterplan is underway.</li> </ul> <p>Quail Rise:</p> <ul style="list-style-type: none"> <li>- Wastewater and water supply work along State Highway is finished.</li> <li>- Zoning for site is still under mediation</li> <li>- Negotiations for roadlink from SH6/Hawthorne Drive roundabout into Quail Rise are under way.</li> </ul>	<p>Kingston:</p> <ul style="list-style-type: none"> <li>- After meeting with KCA, a public meeting is proposed for the end of November</li> <li>- Preliminary design currently being completed alongside Pressure Sewer Policy finalisation.</li> <li>- Proceed with detailed design for water, wastewater and stormwater infrastructure.</li> </ul> <p>Quail Rise:</p> <ul style="list-style-type: none"> <li>- Negotiation with developer for water main easement</li> <li>- Resolve zoning appeal.</li> </ul>	<p style="color: orange; font-weight: bold;">Amber</p>
<b>Water Treatment/ Compliance</b>	<ul style="list-style-type: none"> <li>- Programme for water treatment is being re-phased following re-prioritisation of the 2021 Long Term Plan.</li> <li>- All current procurement processes are on hold while we re-consider the approach based on reprioritisation.</li> </ul>	<ul style="list-style-type: none"> <li>- Confirm approach based on projected delivery timelines in the 2021 Long Term Plan.</li> </ul>	<p style="color: green; font-weight: bold;">Green</p>



## KEY PROCESSES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Proposed District Plan (PDP)</b></p> <ul style="list-style-type: none"> <li>- Stage one appeals progress</li>   <li>- Stage two appeals progress</li>   <li>- Stage three hearing progress</li> </ul>	<ul style="list-style-type: none"> <li>- 101 appeals and 1065 appeal points scheduled for mediation and hearings, however more than three quarters of these are now resolved.</li> <li>- Mediations of Topics 1-23 completed with further mediation and hearings scheduled for outstanding complex rezoning appeals.</li> <li>- Decisions and consent notices for over 88% of appeal points updated into the plan.</li>   <li>- 84 appeals and 930 appeal points were received challenging Council's decisions.</li> <li>- Mediations completed with the exception of visitor accommodation, open space and Wakatipu Basin rezonings.</li>   <li>- Council evidence on submissions on Stage 3 and 3B delivered March 2020. Submitter evidence delivered June 2020.</li> <li>- Stage 3 and 3B hearings were completed in July/August 2020.</li> </ul>	<ul style="list-style-type: none"> <li>- Remaining mediations rescheduled but this could change with Level 2-4 restrictions.</li> <li>- Outstanding appeals scheduled for hearing in fourth quarter 2020 and first quarter 2021.</li>   <li>- Mediations taking place in third and fourth quarter 2020.</li>   <li>- Council reply due 3 September 2020.</li> <li>- Panel recommendations on Chapter 30 Energy and Utilities September 2020.</li> <li>- Stage 3 reply to be completed 7-14 September 2020.</li> <li>- Panel deliberations 14-18 September 2020.</li> <li>- Council decisions on Chapter 30 Energy and Utilities 8 October 2020</li> <li>- Stage 3 recommendations due December 2020.</li> <li>- Balance Stage 3 decisions due first quarter 2021.</li> </ul>	<p style="text-align: center;"><b>Green</b></p> <p style="text-align: center;"><b>Green</b></p> <p style="text-align: center;"><b>Green</b></p>
<p><b>Annual Report 2019-20</b></p>	<ul style="list-style-type: none"> <li>- Work is well underway for the Annual Report 2019-20, with the Finance and Corporate teams working closely with the Deloitte auditors.</li> <li>- Auditors arrived on site on 24 August and will remain until 18 September.</li> </ul>	<ul style="list-style-type: none"> <li>- Annual Report to be presented to full Council for adoption - 29 October.</li> </ul>	<p style="text-align: center;"><b>Green</b></p>



KEY PROCESSES CONTINUED

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Queenstown Centre Masterplan</b>	<ul style="list-style-type: none"> <li>- Queenstown Master Plan Complete</li> </ul>		<b>Green</b>
<b>Wanaka Town Centre Masterplan</b>	<ul style="list-style-type: none"> <li>- Wanaka Master Plan Complete</li> <li>- The Wanaka Master Plan was noted by the Wanaka Community Board</li> <li>- The Community Board endorsed the progression of a single stage business case.the Wanaka Masterplan.</li> </ul>	<ul style="list-style-type: none"> <li>- Officers to report back to the Wanaka Community Board on completion of the Single Stage Business case and before progressing other elements of the Wanaka Masterplan.</li> </ul>	<b>Green</b>
<b>Frankton Flats Masterplan</b>	<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 full Council for adoption on 9 October 2020</li> </ul>	<b>Green</b>

## KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Future Development Strategy/Spatial Plan</b>	<ul style="list-style-type: none"> <li>- Work programme and timeframes being adjusted to be approved by Steering Group.</li> <li>- Topic Reports and scenario report being peer reviewed by Working Group.</li> <li>- Cabinet paper on Urban Growth Partnerships released 10 August.</li> <li>- National Policy Statement on Urban Design (NPS UD) 2020 Gazetted, which has implications for the spatial plan and the Future Development Strategies status (FDS). FDS now have to be jointly prepared with the Otago Regional Council.</li> </ul>	<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 Hawea and Luggate Communities booked for 29 September and 1 October.</li> <li>- Consultation with ORC on NPS UD/FDS planned for 24 September.</li> <li>- Updates on progress and ORC consultation to Council planned for October.</li> </ul>	<b>Green</b>
<b>Climate Change Action Plan</b>	<ul style="list-style-type: none"> <li>- The Climate Reference Group to meet on 17 August.</li> <li>- District Emissions Assessment prepared and feedback provided.</li> <li>- Emissions Master Plan and Sequestration Plan project is underway.</li> </ul>	<ul style="list-style-type: none"> <li>- Climate Reference Group to meet on 28 September.</li> <li>- Climate Reference Group invited to join additional Climate Action Plan background session on 25 September.</li> <li>- Draft District Emissions Assessment to be finalised.</li> <li>- Emissions Master Plan and Sequestration Plan project to be reviewed by Climate Reference Group and Officers.</li> </ul>	<b>Green</b>
<b>Housing Strategy/HAT</b>	<ul style="list-style-type: none"> <li>- Internal and external working groups are currently under formation.</li> <li>- Housing Needs Assessment has been completed.</li> <li>- Strawman of strategy is currently being drafted.</li> <li>- Regular working group meetings have been set.</li> <li>- The communications planning is progressing.</li> </ul>	<ul style="list-style-type: none"> <li>- New Economic Evidence – second draft due mid October</li> <li>- Workshop with Councillors booked for 6 October.</li> </ul>	<b>Green</b>
<b>Whaiora Framework/Community and Culture Strategy</b>	<ul style="list-style-type: none"> <li>- Review of strategy focus areas/actions to be undertaken with Tier 3 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 is required.</li> </ul>	<ul style="list-style-type: none"> <li>- Incorporating recovery actions and strategy to be revisited with project sponsor in September/October</li> </ul>	<b>Amber</b>

% Of Year Completed 17%

Description	August 2020 Actual	August 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	7,456,113	7,456,524	(411)	14,843,356	14,836,049	7,307	89,478,292	17%
Income - Grants & Subsidies	608,449	592,023	16,426	1,456,258	1,184,046	272,212	6,646,735	22% 1*
Income - NZTA External Cost Recoveries	457,124	405,219	51,904	941,030	810,439	130,591	4,862,632	19% 2*
Income - Consents	919,012	999,757	(80,746)	1,907,859	1,999,515	(91,656)	11,997,088	16%
Income - External Cost Recovery	100,426	83,967	16,459	183,833	167,933	15,900	1,007,600	18%
Income - Regulatory	343,590	420,534	(76,944)	674,570	846,784	(172,213)	5,257,036	13% 3*
Income - Operational	3,288,991	1,946,314	1,342,677	4,981,914	3,892,629	1,089,285	23,437,774	21% 4*
<b>TOTAL OPERATING REVENUE</b>	<b>13,173,705</b>	<b>11,904,339</b>	<b>1,269,366</b>	<b>24,988,820</b>	<b>23,737,394</b>	<b>1,251,426</b>	<b>142,687,157</b>	<b>18%</b>
<b>EXPENDITURE</b>								
<b>Personnel Expenditure</b>								
Expenditure - Salaries and Wages	2,780,503	2,779,259	(1,244)	5,861,868	5,868,446	6,578	35,582,476	16%
Expenditure - Salaries and Wages Contract	259,193	270,162	10,970	574,483	540,325	(34,158)	3,241,949	18%
Expenditure - Health Insurance	19,851	32,970	13,118	32,264	65,939	33,675	395,634	8%
<b>TOTAL PERSONNEL EXPENDITURE</b>	<b>3,059,547</b>	<b>3,082,391</b>	<b>22,844</b>	<b>6,468,614</b>	<b>6,474,709</b>	<b>6,096</b>	<b>39,220,059</b>	<b>16%</b>
<b>Operating Expenditure</b>								
Expenditure - Professional Services	363,607	428,833	65,226	703,614	857,666	154,052	5,145,995	14% 5*
Expenditure - Legal	455,028	289,323	(165,705)	638,484	578,646	(59,837)	3,471,877	18%
Expenditure - Stationery	25,143	29,313	4,170	45,248	58,626	13,378	351,750	13%
Expenditure - IT & Phones	57,863	83,673	25,810	136,154	167,347	31,192	1,004,077	14%
Expenditure - Commercial Rent	163,280	235,524	72,245	328,227	471,049	142,821	2,826,260	12% 6*
Expenditure - Vehicle	55,848	45,002	(10,846)	126,015	90,004	(36,011)	540,000	23%
Expenditure - Power	289,405	272,529	(16,876)	627,550	545,058	(82,492)	3,270,206	19%
Expenditure - Insurance	124,107	124,107	0	248,214	248,214	0	1,489,300	17%
Expenditure - Infrastructure Maintenance	2,913,117	2,775,409	(137,708)	5,881,007	5,550,818	(330,188)	30,916,520	19% 7*
Expenditure - Parks & Reserves Maintenance	890,355	853,831	(36,524)	1,690,052	1,780,899	90,847	12,020,791	14%
Expense - External Cost On Chargeable	116,298	83,967	(32,331)	218,494	167,933	(50,561)	1,007,600	22%
Expenditure - Grants	748,966	749,980	1,014	1,227,321	1,229,350	2,029	7,812,157	16%
Expenditure - Other	1,121,373	1,167,072	45,699	2,727,769	2,864,336	136,566	16,224,118	17% 8*
<b>TOTAL OPERATING EXPENDITURE</b>	<b>7,324,390</b>	<b>7,138,564</b>	<b>(185,826)</b>	<b>14,598,150</b>	<b>14,609,945</b>	<b>11,796</b>	<b>86,080,651</b>	<b>17%</b>
<b>Interest and Depreciation</b>								
Expenditure - Interest	415,168	746,507	331,339	830,336	1,493,014	662,678	8,958,086	9% 9*
Expenditure - Depreciation	2,931,679	2,931,681	2	5,863,358	5,863,362	4	35,180,174	17%
<b>TOTAL INTEREST AND DEPRECIATION</b>	<b>3,346,847</b>	<b>3,678,188</b>	<b>331,341</b>	<b>6,693,694</b>	<b>7,356,377</b>	<b>662,683</b>	<b>44,138,260</b>	<b>15%</b>
<b>TOTAL EXPENDITURE</b>	<b>13,730,783</b>	<b>13,899,143</b>	<b>168,359</b>	<b>27,760,458</b>	<b>28,441,032</b>	<b>680,574</b>	<b>169,438,969</b>	<b>16%</b>
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(557,078)</b>	<b>(1,994,804)</b>	<b>1,437,726</b>	<b>(2,771,638)</b>	<b>(4,703,638)</b>	<b>1,932,000</b>	<b>(26,751,813)</b>	

- \*1 Income - Grants & Subsidies** - The additional income of \$272k is predominantly due to Roothing NZTA subsidised works for maintenance activities offset with additional Maintenance costs.
- \*2 Income - NZTA External Cost Recoveries** - The \$131k favourable year to date variance is due to additional OPEX (NZTA recoveries) of \$213k offset with lower internal time allocations to CAPEX projects of (\$83k).
- \*3 Income - Regulatory** - \$172k unfavourable year to date due to an increase in the provision for doubtful debts from large unpaid development contribution invoices which are now greater than 6 months overdue.
- \*4 Income - Operational** - The \$1.1m favourable year to date variance includes \$168k favourable Coronet Harvest income (offset with expense), \$141k additional Sport & Recreation income and Net Interest is \$685k favourable due to timing of capital spend.
- \*5 Expenditure - Professional Services** - The favourable year date variance of \$154k is due to timing of spend within Property & Infrastructure (\$92k) and Corporate (\$74k).
- \*6 Expenditure - Commercial Rent** - The \$143k favourable year to date variance includes Council offices lease costs which are \$109k favourable due to landlord concessions given from the 19/20 Lockdown period.
- \*8 Expenditure - Other** - Includes \$68k YTD underspend within parks & reserves.
- \*9 Expenditure - Interest** - Interest expense is favourable by \$663k 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	August 2020 Actual	August 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	1,286,913	1,274,726	12,187	2,385,548	2,549,453	(163,904)	15,296,716	16%	10*
Income - Vested Assets	0	0	0	0	0	0	11,095,087	0%	
Income - Grants & Subsidies Capex	229,159	1,719,352	(1,490,192)	595,149	3,438,703	(2,843,554)	23,925,616	2%	11*
Income - Operational	0	590,000	(590,000)	1,343,727	1,180,000	163,727	7,080,000	19%	12*
<b>TOTAL CAPITAL REVENUE</b>	<b>1,516,072</b>	<b>3,584,078</b>	<b>(2,068,006)</b>	<b>4,324,425</b>	<b>7,168,156</b>	<b>(2,843,731)</b>	<b>57,397,419</b>	<b>8%</b>	
<b>CAPITAL EXPENDITURE</b>									
Projects/Asset Purchases	5,725,055	9,198,456	3,473,401	10,744,723	13,918,965	3,174,242	293,221,005	4%	13*
Debt Repayment	0	0	0	0	0	0	16,890,000		
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>5,725,055</b>	<b>9,198,456</b>	<b>3,473,401</b>	<b>10,744,723</b>	<b>13,918,965</b>	<b>3,174,242</b>	<b>310,111,005</b>		
<b>NET CAPITAL FUNDING REQUIRED</b>	<b>4,208,983</b>	<b>5,614,378</b>	<b>5,541,406</b>	<b>6,420,298</b>	<b>6,750,809</b>	<b>6,017,973</b>	<b>252,713,585</b>		
<b>External Borrowing</b>									
Loans	118,940,000						187,082,000		
<b>TOTAL BORROWING</b>	<b>118,940,000</b>						<b>187,082,000</b>		

 COMMENTARY

**\*10 Income - Development Contributions** - Development contribution invoices across 80 applications around the District were generated in July and August totalling \$2.4m. The largest was \$365k to Queenstown Commercial for stage 7 lots at the Queenstown Country Club and \$353k to Marina Terrace 2015 LP for Marina Terrace apartments Lakeside Rd, Wanaka. Totals for the year to date by stage programme are Parks and Reserves \$0.6m, Transport \$0.6m, Waste Water \$0.6m, Water Supply \$0.5m and Storm Water \$0.1m. To note Development Contributions is \$0.2m under budget for this financial year.

**\*11 Income - Grants & Subsidies Capex** - \$0.6m claimed against a year to date budget of \$3.4m. A number of NZTA budgets are still awaiting approval including Lakeview Development - Transportation (\$3.6m), Queenstown PT Improvements - Hub \$2.7m, Arterials Designation (\$1.6m). 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** - \$10.7m spend against a year to date budget of \$13.9m. 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 reprioritisation as part of the 2021-31 LTP process. The largest spends for August were Recreation Ground new WW Pump Station \$1.7m, Shotover Country Rising Main (bridge) \$613k and Cardrona new Wastewater Pipeline \$267k.

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# RECOVERY REPORT

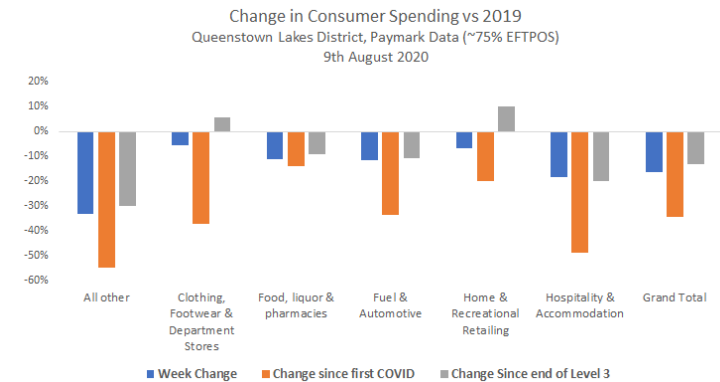
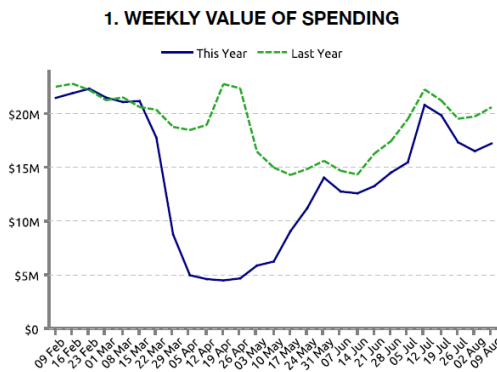
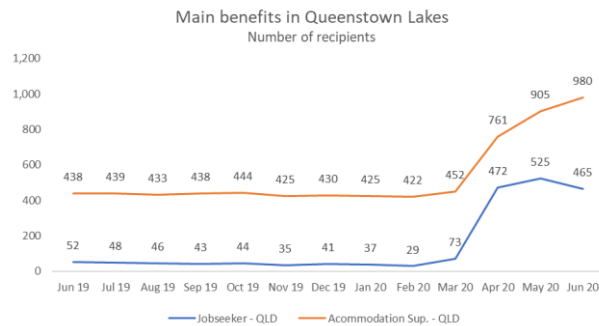
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## Recovery update 17<sup>th</sup> August 2020

### Key Facts:

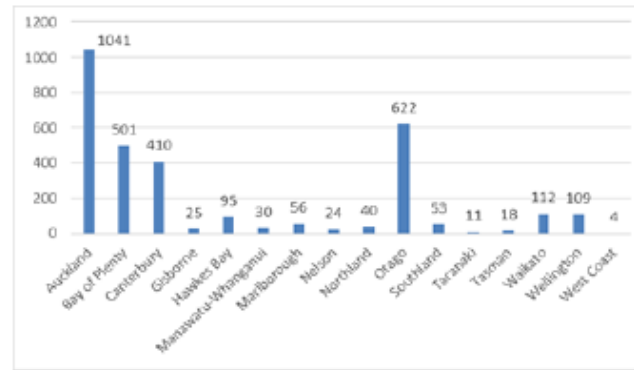
- Spending in the second week after the school holidays was 16% behind the same period in 2019, a similar difference as the previous week. Clothing, footwear, and general retail store spending continues to provide the only increase relative to 2019. Since the first COVID case was detected in Queenstown (March), cumulative Paymark spending in the district (75% of EFTPOS transactions) is **\$131m (34%) behind the same period in 2019**, with the biggest absolute drops being Hospitality & Accommodation (-\$58M, -49%) and All Other (-\$31M, -55%; this category includes the majority of outdoor visitor activities).
- The number of people seeking MSD's Jobseeker payment reduced in June to 462 (a drop of 60 from May). MSD confirmed that they had indeed placed a number of jobs with employers; we suspect the uncertainty about economic activity will cause businesses to require a flexible workforce at least in the near term. We expect an update on July's figures this week.



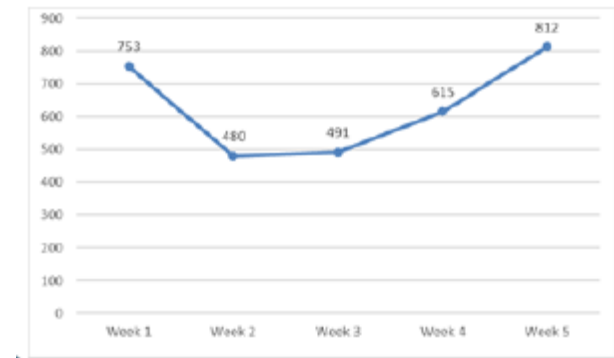


DIA/Red Cross reported that, over the first 5 weeks of the new **migrant welfare** process, 4,126 people nationally (**622 in Otago**) had sought welfare. Otago requests have increased 50% over the last 2 weeks (**to ~150 per week**). This is still a dramatic drop from the ~1,000 per week in Queenstown that had sought support in the final weeks of the CDEM-led process. We understand DIA are preparing more granular information for councils.

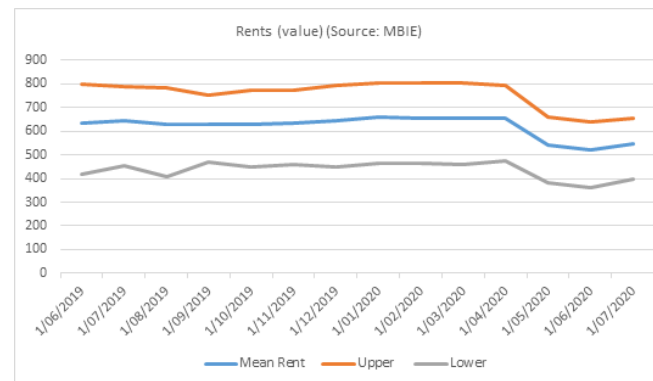
**Applications by NZ Region 1/7-5/8**



**Applications by Week 1/7-5/8**



Rent data is sourced from the Tenancy office. Rents now ~\$100 per week lower than pre-Covid, noting small increase since last month



## Key Recovery Updates

- Torokiki is into its 4<sup>th</sup> week of its 6 week challenge period, with 12 ideas (6 economic, 3 community resilience and 3 food/climate). We are increasing social media presence with a particular focus on getting the community to vote on the ideas in order for us to assess community support.
- We are maintaining a watching brief for the implications of Level 2 or Level 3 on any Recovery initiatives.

## Recovery Initiatives

REPAIR 0-3m	REBUILD 3-18m	REGEN 18m+	PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS
•			Migrant Welfare	Working with DIA and Red Cross to monitor 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

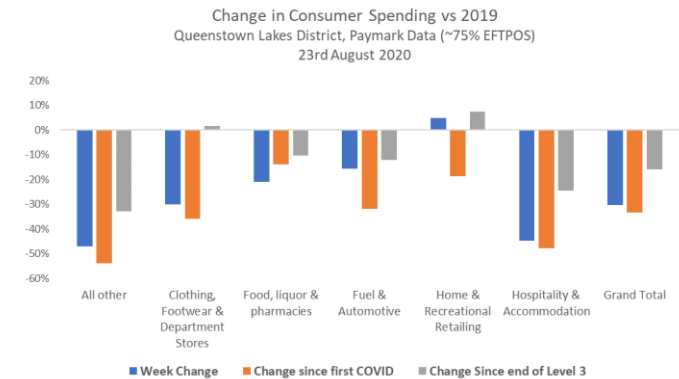
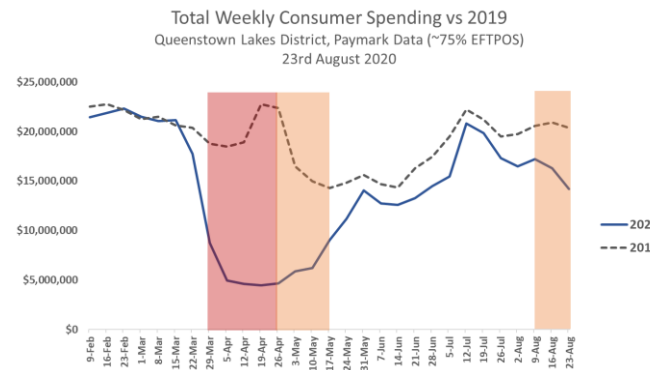
•	•	•	Social sector agency capacity analysis	Regular Survey of social agencies to assess capacity to meet increased demand	Underway
•	•	•	Community Group Liaison	Interagency liaison, community trusts, schools etc.	Underway
•	•	•	Recovery Reporting	Monitoring key indicators of community and economic status and recovery; production of weekly intelligence report.	Underway
	•		Short-term Mayoral Taskforce	Input into Mayoral Taskforce on Short term Tourism Recovery	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

	•	•	Approved CIP projects	Liaising with CIP re: Arterials and Streetscapes	Underway
	•	•	RRAG	Input into The Regenerative Recovery Advisory Group	Underway
	•	•	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
•	•	•	Recovery Briefings for key stakeholders	Ad-hoc advice, infographics, briefings and presentations to key stakeholders e.g., officials, Ministers, community groups etc	Underway

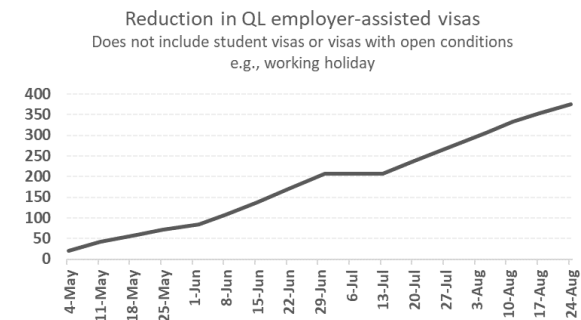
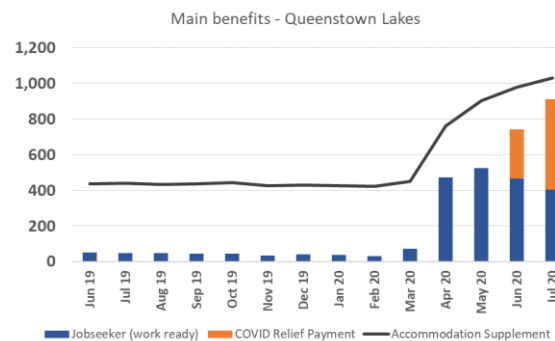
# Recovery Update 31<sup>st</sup> August 2020

## Key Recovery Stats:

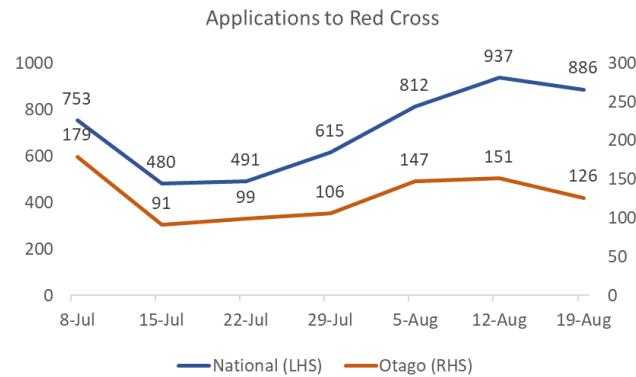
Spending in the week ending 23<sup>rd</sup> August showed the loss of the Auckland tourist market as a result of Level 3 Lockdown. Total till spending on the Paymark system was down 30% compared with the same time last year, a gap we have not seen since the final week of Level 3 lockdown in mid-May (orange shading indicates L3). This is most strongly evidenced in hospitality and accommodation, where spending is down nearly 50% compared with the recent school holidays. Home and recreational retailing continues to be the only category matching last year's levels.



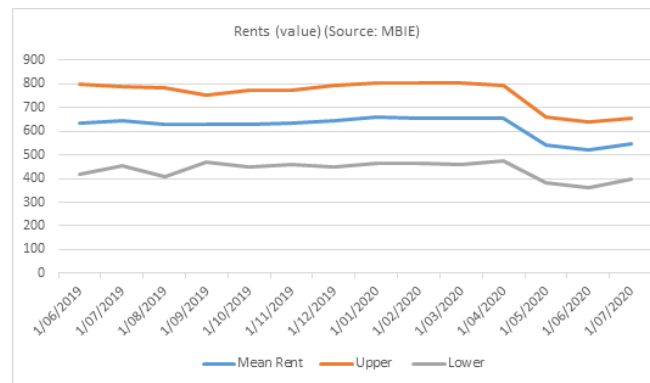
We have now accessed MSD's monthly data on the COVID Income Relief Payment (CIRP) which partly explains the drop in Jobseeker benefit figures. Claimants can only access one of these benefits at a time, so the sum of the two is a better metric of unemployment, although it still excludes migrants and newly unemployed New Zealanders who, for a number of reasons, are not registering for the Jobseeker benefit. Note the CIRP payment only lasts 10 weeks. Far right is the number of employer assisted visas in QL that have ended since April.



DIA/Red Cross reported that, over the first 7 weeks of the new migrant welfare process **899 people in Otago** had sought welfare. Red Cross report that, **in Queenstown and Wanaka, 443 people** have picked up food vouchers over the same period, suggesting that around half of the people in the chart (orange line) are in the Queenstown Lakes District. We continue to request more detailed information from DIA.



Rent data is sourced from the Tenancy office. Rents are now ~\$100 per week lower than pre-Covid, noting small increase since last month. The increase in accommodation supplement claimants shown above hints at an number of households experiencing significant financial distress, despite rent decreases.



## Key Recovery Updates

- **Torokiki is into its final week of its challenge period**, with 21 ideas submitted across the three challenges (diversification, climate and food waste, and community resilience). Over the 6 week challenge period, Torokiki had nearly **10,000 hits, 192 comments were made and 210 votes cast on the 21 ideas**. At the closure of the challenge period, a team of reviewers will assess the ideas and work with the leading proposers to find funding.
- The recovery team **welcomes Tara McGivern, Jade Hill and Huia Ackerman, who join the team on secondment from other QLDC roles**. Tara and Jade join Marie Day's community team, with Jade supporting the next phase of the Kia Kaha hub, and Tara initially focusing on youth needs in the district. Huia joins Peter Harris' economic team.
- The recovery team will release a **report into the capacity of social sector agencies in Queenstown Lakes**. COVID has, and will continue to, place much higher demands on social agencies, and this report outlines a snapshot of their capacity in July. A brief summary of the analysis can be found at the end of this recovery update, and the full report is available at [www.qldc.govt.nz/recovery](http://www.qldc.govt.nz/recovery).
- We also eagerly await news of DOC's "Kaimahi in Nature" funding for the Otago region. DOC has set aside \$200M of the Government's \$1.1b "Jobs in Nature" Budget 2020 package to be managed through Regional Alliances. **QLDC has been working alongside DOC, ORC and a range of tourism businesses to establish processes for accelerating conservation projects in order to create employment, and funded a 7-week pilot to explore how to most efficiently convert the Budget funding into jobs**. The pilot ends on 4<sup>th</sup> September and we look forward to the transition to full-scale funding.

## What we have been reading

- The staggering potential of New Zealand's returning diaspora.  
<https://thespinoff.co.nz/business/29-08-2020/the-staggering-potential-of-new-zealands-returning-diaspora/>
- An overview of the opportunities for recovery and climate action working together.  
<https://www.odt.co.nz/lifestyle/resilient/pressing-reset>



- Large number of households behind on their mortgages, with Queenstown Lakes leading the charge:  
<https://www.stuff.co.nz/business/money/122480540/staggering-number-of-households-behind-on-their-mortgages?cid=app-iPhone>
- Covid 19 coronavirus: Which regions fared worst? Infometrics forecasts the damage.  
[https://nzherald.co.nz/business/news/article.cfm?c\\_id=3&objectid=12357951](https://nzherald.co.nz/business/news/article.cfm?c_id=3&objectid=12357951)

## Recovery Initiatives

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•	•	•	Social sector agency capacity analysis	Regular Survey of social agencies to assess capacity to meet increased demand	Underway

•	•	•	Community Group Liaison	Interagency liaison, community trusts, schools etc.	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
	•	•	Approved CIP projects	Liaising with CIP re: Arterials and Streetscapes	Underway

	•	•	RRAG	Input into The Regenerative Recovery Advisory Group	Underway
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•	•	•	Intelligence Gathering	Sourcing data, research, analysis and modelling including Infometrics scenarios, ORED, DataVentures etc.	Underway
•	•	•	Recovery Briefings for key stakeholders	Ad-hoc advice, infographics, briefings and presentations to key stakeholders e.g., officials, Ministers, community groups etc	Underway

## Social Sector Capacity Report Snapshot

Key ideas identified for re-imagining the Queenstown Lakes Social Sector:

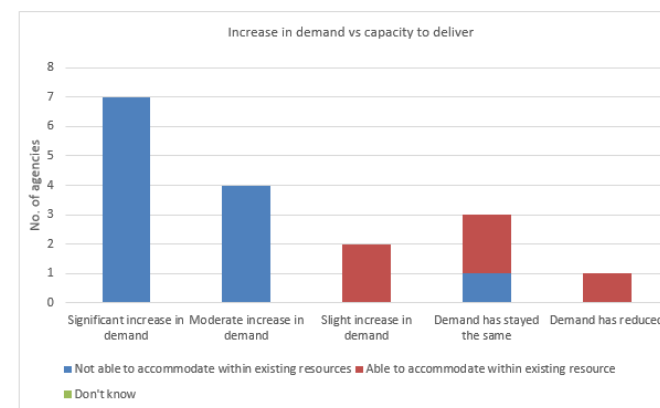
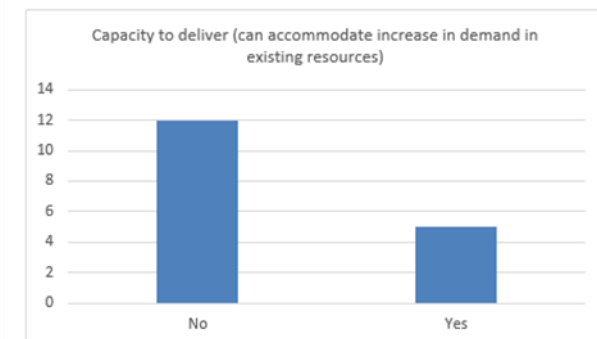
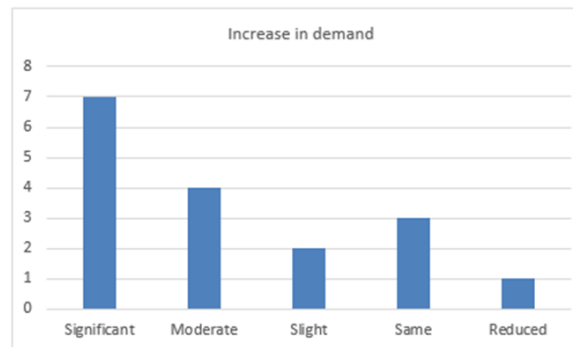
- Developing a community wide response - especially in relation to mental wellbeing
- Building resilience - prepare community for further challenges likely to hit our community
- Collaboration and partnership – QLDC taking a lead in supporting the sector to have a more cohesive voice and clearly defined local leadership.

The social sector report showed that the majority of social sector organisations have seen an increase in demand as a result of, and following, the national COVID-19 lockdown period (between 25 March 2020 and 13 May 2020).

The predominant feedback was that their capacity is stretched, and a number of these organisations are unable to accommodate the level of need within existing resources.

### Comparing levels of demand with capacity to deliver:

For seven organisations, the significant increase in demand is not met with a capacity to deliver. Additionally, the four organisations with moderate increases said that they do not have capacity either. One organisation with significant demand and no capacity to deliver was relying on reserves, with the remainder seeking additional funding from outside their organisation. The evidence of ongoing increased demand, coupled with uncertainty about whether the levels of demand will increase further, raises concerns about the sustainability of this situation.



There are strong indicators that organisations have taken one of two approaches to address demand. This is not necessarily the case across the whole sector but indicative of the practices of a number of organisations as a result of COVID-19:

- **Over-delivery of services within existing resources:** Organisations, for many years, have needed to over-deliver within existing resources, and this has been exacerbated by COVID-19. For example, staff paying for things from their own pockets, or working longer hours than they are contracted for. There was concern that this approach becomes less tenable as demand increases.
- **Triage access to services:** Organisations triage levels of demand to accommodate within their existing capacity. This approach helps protect the wellbeing of staff but means demand may be unmet.