
QUARTERLY REPORT



**MARCH
2020**

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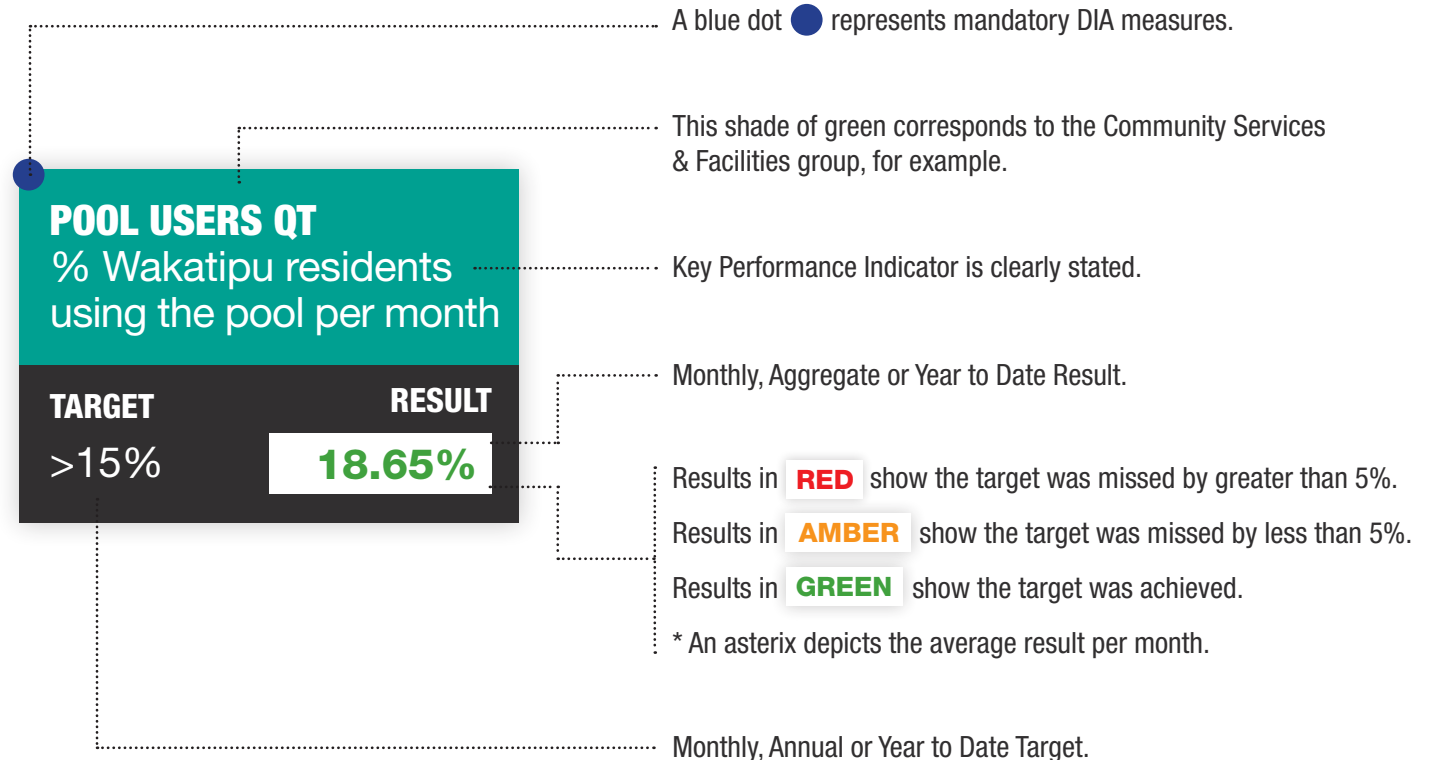
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ANNUAL KEY PERFORMANCE INDICATORS

HOW TO READ THIS REPORT - WHAT IS A KPI?

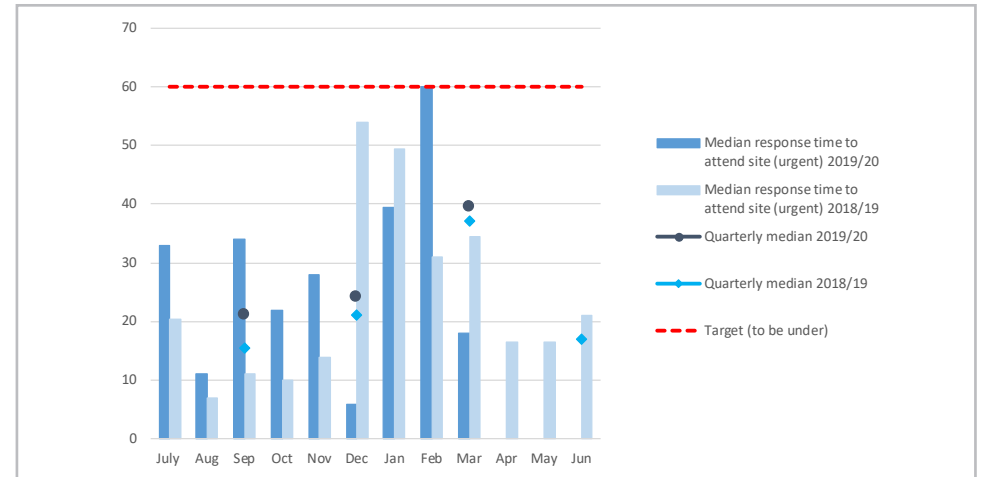
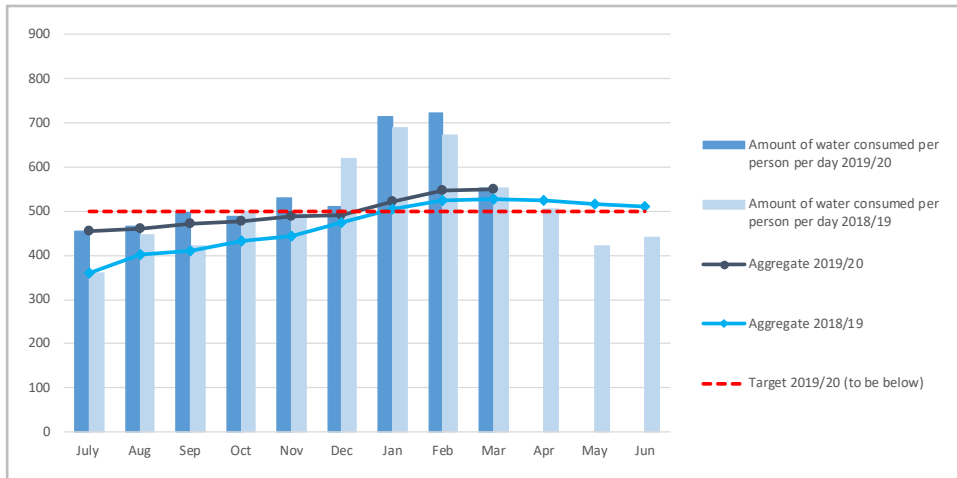
A Key Performance Indicator (KPI) is a quantifiable measure that demonstrates how effectively an organisation is achieving key community outcomes and objectives. The KPIs and their targets are defined and consulted on every three years, during the Ten Year Plan (TYP) process. The TYP is comprised of 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
<500L	552.53L

552.53 litres of water was consumed on average per day in March. This did not meet the target set, however there has been a decrease compared to the previous month, and consumption is consistent with this time last year.

Monthly Result

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

TARGETS	MONTHLY RESULT
<60 mins	18 mins

The median response time to attend to site for urgent issues was 18 minutes in March. There were seven urgent issues recorded for March. This achieved the target set.

Aggregate Result

WATER CONSUMPTION
Amount consumed per person per day

TARGET	AGGREGATE RESULT
<500L	548L

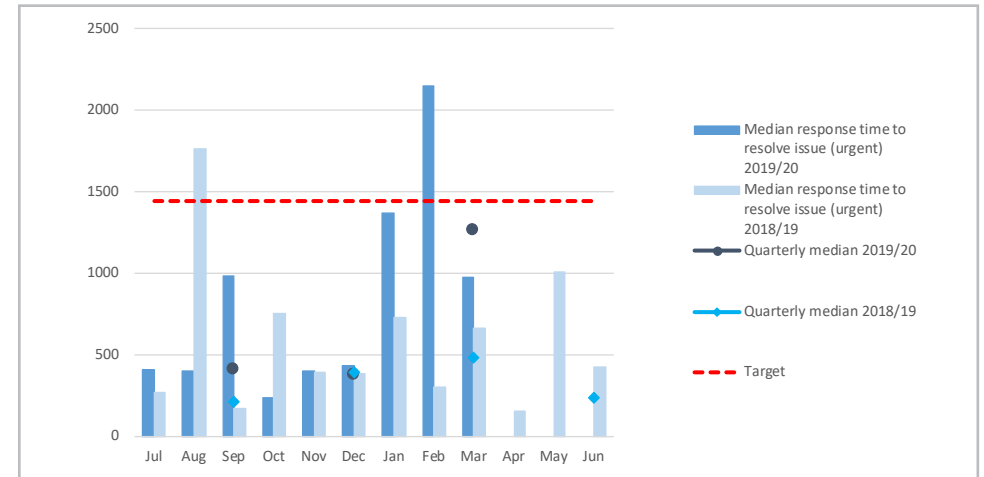
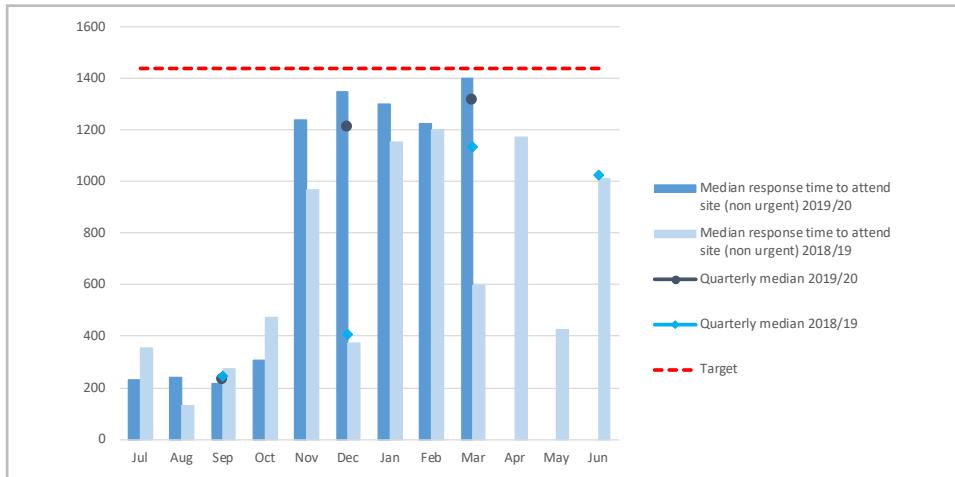
548 litres of water was consumed on average per person per day year to date. This has not achieved the 2019-20 target to be below 500 litres. Year to date analysis shows water consumption is trending higher than the same period last year, with high demand through the summer season.

Aggregate Result

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

TARGETS	QTR RESULT
<60 mins	39.5 mins

The median response time to attend to site for urgent issues was 39.5 minutes for the third quarter. There have been 63 urgent issues lodged for the year 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 1,403 minutes for March. There were 88 non-urgent issues recorded for March. This achieved the target set.

TARGET	MONTHLY RESULT
<1440 mins	1403 mins

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 was 1,316.5 minutes for the third quarter. There have been 729 non-urgent issues lodged for the year to date. Response times are within the target set.

TARGET	YTD RESULT
<1440 mins	1316.5 mins

Monthly Result

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

The median resolution time for urgent issues was 970 minutes for March. There were seven urgent issues recorded for March. This achieved the target set.

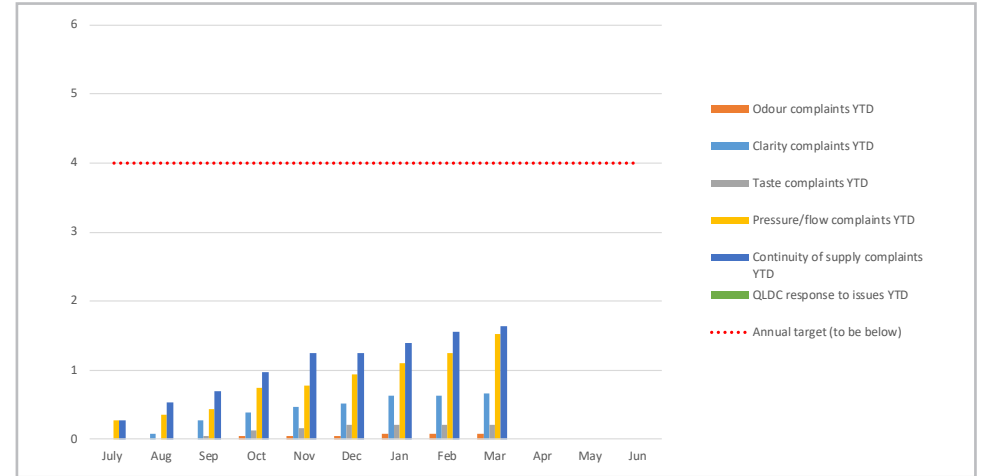
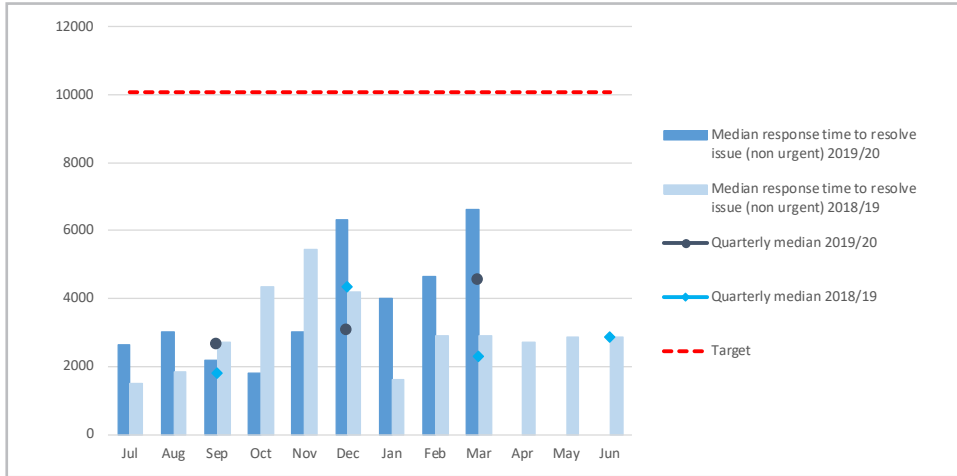
TARGET	MONTHLY RESULT
<1440 mins	970 mins

Aggregate Result

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

The median resolution time for urgent issues was 1,259.5 minutes for the third quarter. There have been 63 urgent issues lodged for the year to date. Resolution times are within the target set.

TARGET	YTD RESULT
<1440 mins	1259.5 mins



Monthly Result

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

The median resolution time for non-urgent issues was 6,633.5 minutes for March. There were 88 non-urgent issues recorded for March. This achieved the target set.

TARGET	MONTHLY RESULT
<10,080 mins	6633.5 mins

Aggregate Result

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

The median resolution time for non-urgent issues was 4,521.5 minutes for the third quarter. There have been 729 non-urgent issues lodged for the year to date. Resolution times are within the target set.

TARGET	QTR RESULT
<10,080 mins	4521.5 mins

WATER SUPPLY COMPLAINTS

No. of complaints per 1000 connections

TARGET <4 PER ANNUM

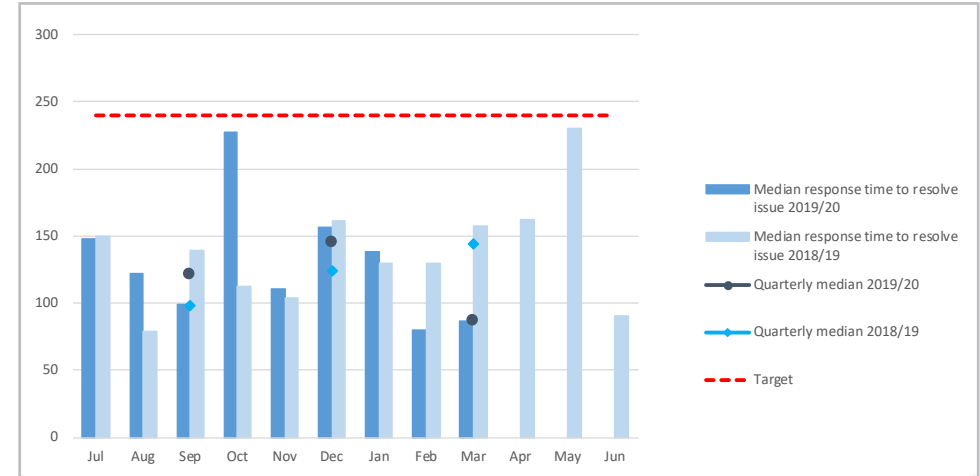
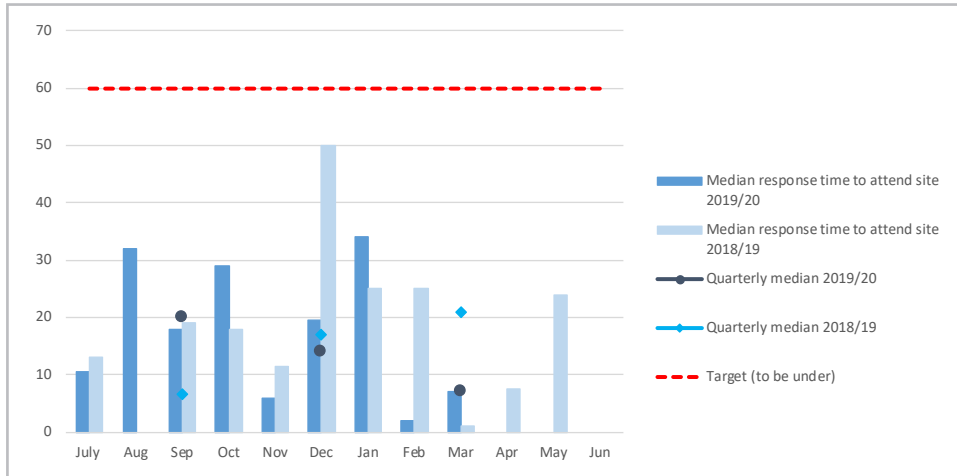
	MONTHLY RESULT	YTD RESULT
Odour	0	0.08
Clarity	0.04	0.67
Taste	0	0.2
Pressure/flow	0.27	1.52
Continuity of supply	0.08	1.63

TARGET <2 PER ANNUM

QLDC response to issues	0	0
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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: 17 for clarity, five for taste, two for odour, 38 for pressure, 41 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 seven minutes in March. This is well within the target set.

TARGET	MONTHLY RESULT
<60 mins	7 mins

Aggregate Result

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

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

TARGET	QTR RESULT
<60 mins	7 mins

Monthly Result

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

There were three wastewater overflow issues received this month and the median response time to resolve these wastewater overflows was 87 minutes. This achieved the target set.

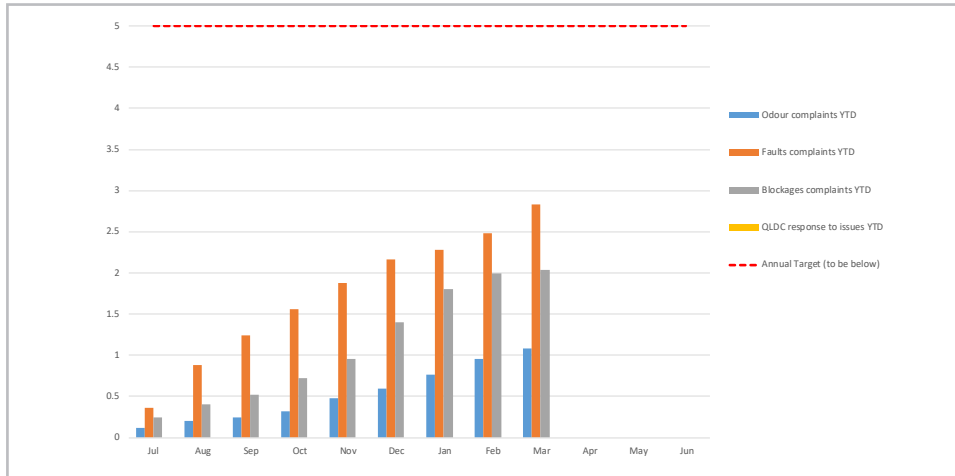
TARGET	MONTHLY RESULT
<240 mins	87 mins

Aggregate Result

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

The median response time to resolve the wastewater overflows was 87 minutes for the third quarter. This achieved the target set. There has been 39 issues recorded this year to date.

TARGET	QTR RESULT
<240 mins	87 mins



WASTEWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET <5 PER ANNUM

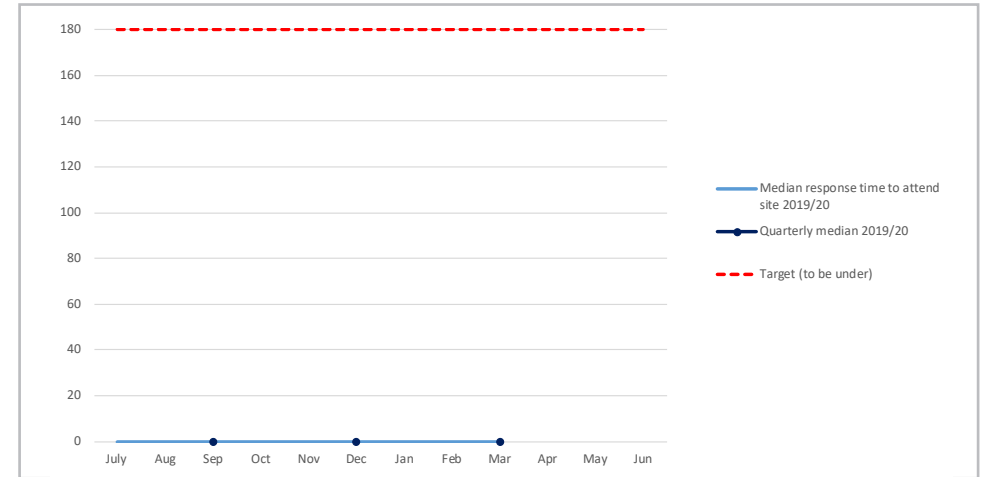
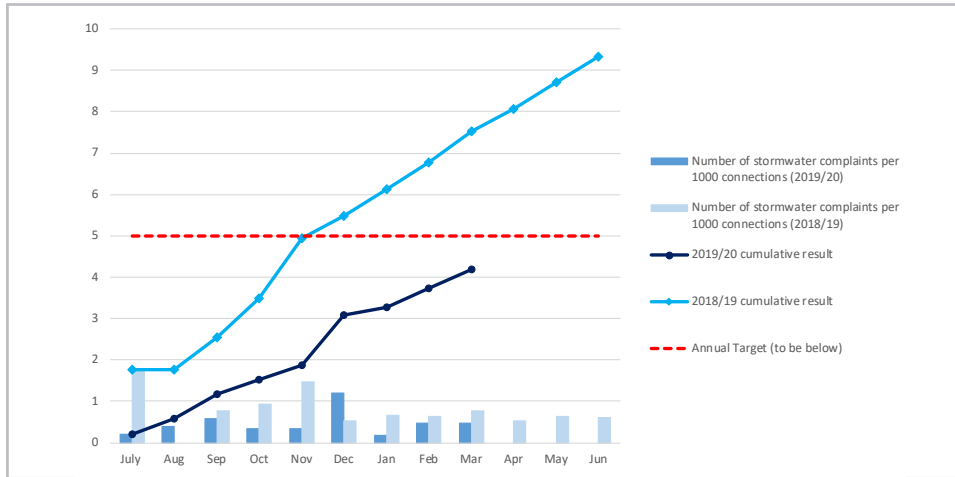
	MONTHLY RESULT	YTD RESULT
Odour	0.12	1.08
Faults	0.35	2.83
Blockages	0.04	2.04

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 27 odour requests for service, 71 wastewater fault requests for service, 51 blockage requests for service and zero QLDC response complaints.





Monthly Result

STORMWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5	0.46

The number of stormwater complaints per 1000 connections was 0.46 for March. There were 12 stormwater requests for service this month.

Aggregate Result

STORMWATER COMPLAINTS

No. of complaints per 1000 connections

TARGET	YTD RESULT
<5	4.19

The number of stormwater complaints per 1000 connections is 4.19 year to date. There has been a total of 108 stormwater requests for service received year to date.

Monthly Result

STORMWATER FLOODING

Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	0 mins

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.

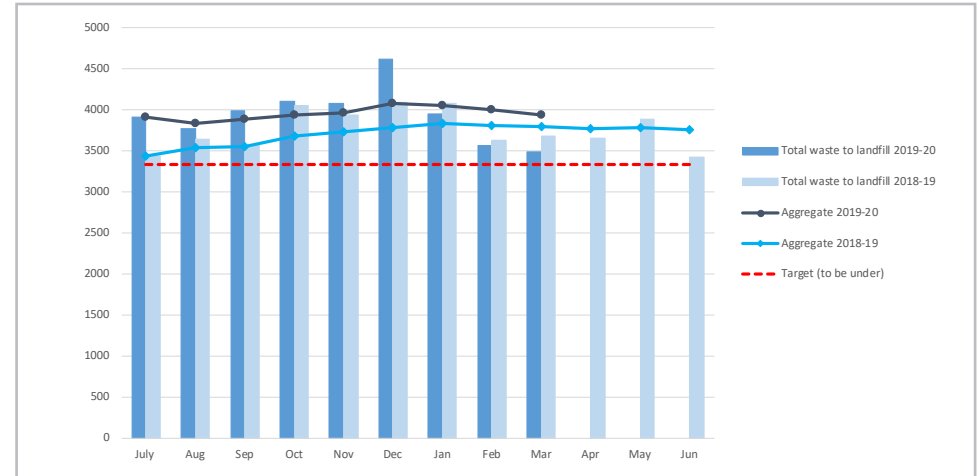
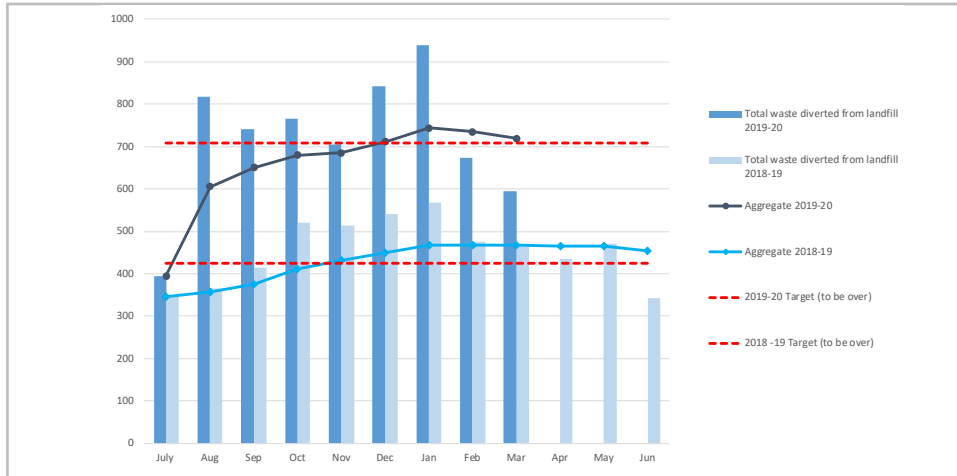
Aggregate Result

STORMWATER FLOODING

Median response time to attend site

TARGET	YTD RESULT
<180 mins	0 mins

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 achieved the target set.



Monthly Result

WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	MONTHLY RESULT
>708t	594t

The total waste diverted from landfill this month is 594 tonnes. The amount of waste diverted from the landfill has been impacted by the COVID-19 restrictions. Mixed recycling is currently going to landfill due to the full closure of the Materials Recovery Facility (MRF) on 24 March. However, glass is still able to be diverted.

Aggregate Result

WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	YTD RESULT
>708t	719t

On average, 719 tonne of waste has been diverted from landfill year to date. This achieves the target. Trend analysis shows results have moved positively over the year and are remaining steady above the target.

Monthly Result

WASTE TO LANDFILL

Total waste to landfill

TARGET	MONTHLY RESULT
<3,333t	3487t

The total waste to landfill this month was 3,487 tonnes. This month has been impacted by the COVID-19 restrictions. Mixed recycling is going to landfill due to the temporary closure of the Materials Recovery Facility (MRF). Commercial volumes have decreased however, as the landfill and transfer stations are only open for collection vehicles and essential services.

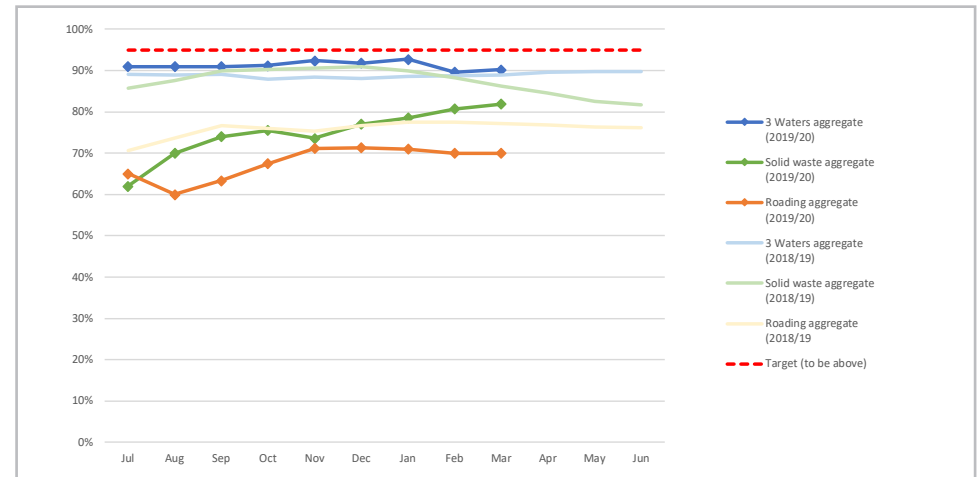
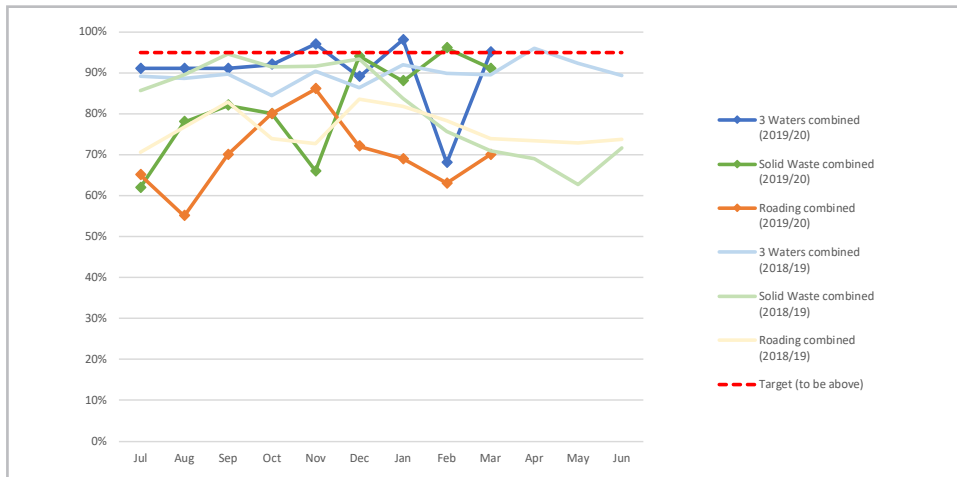
Aggregate Result

WASTE TO LANDFILL

Total waste to landfill

TARGET	YTD RESULT
<3,333t	3941t

On average, the total waste to landfill this quarter is 3,941 tonne. This did not achieve the target set, however after the peak in December there has been a slight decrease over the last couple of months which is promising.



Monthly Result

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

TARGET
>95%

MONTHLY RESULT
3 Waters **95%**
Solid Waste **91%**
Roding **70%**

3 waters - 95% of 3 Waters RFS were resolved on time this month. This achieved the target set. VAMMS data is being utilised due to issues still not resolved with TechOne reporting.

Solid waste - 91% of Solid Waste RFS were resolved on time this month. Contractor performance is at 91%, which is a decrease from the 95% achieved last month. QLDC staff achieved 100% resolution of RFS on time.

Roding - 70% of Roding RFS were resolved on time this month. Contractor performance has improved from last month, however is still not achieving target. Internal performance needs to be improved and given the current lockdown circumstances there should be a decrease in RFS and an increase in resolution times next month.

YTD Result

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

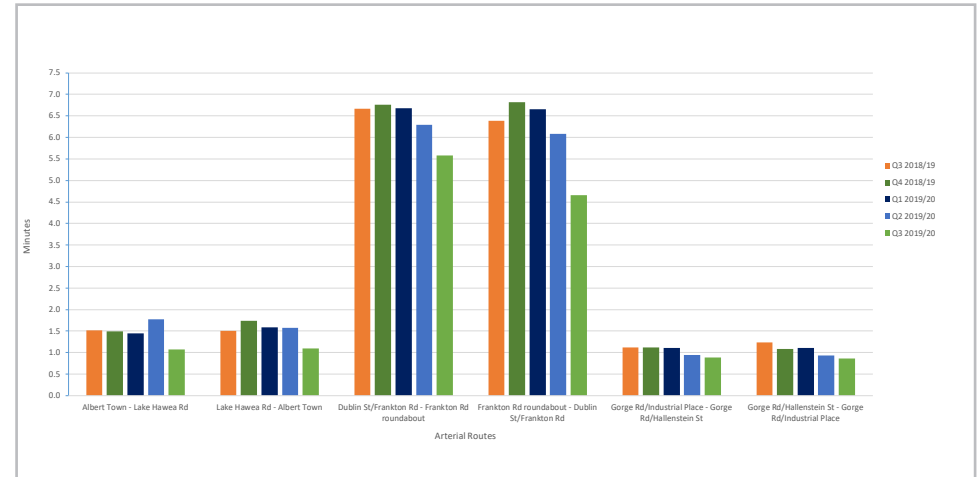
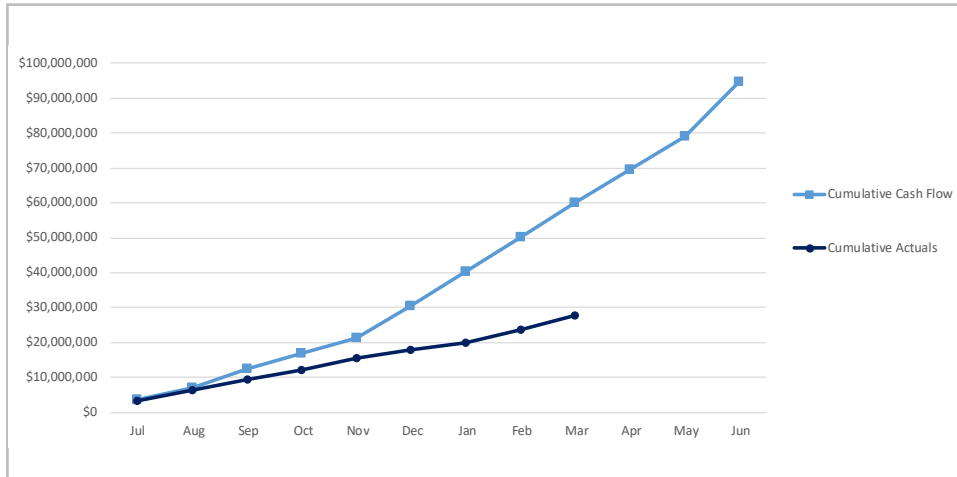
TARGET
>95%

YTD RESULT
3 Waters **90%**
Solid Waste **82%**
Roding **70%**

3 waters - 3 waters results have been consistent year to date, not quite achieving the target set. There have been 2576 RFS received year to date.

Solid waste - 82% of solid waste requestes for service have been resolved on time year to date. Generally, the RFS performance is continuing to improve month on month for what is a relatively young contract. This did not achieve the target set. 4,923 requests have been received year to date.

Roding - 70% of roading requests for service were resolved on time this year to date. This did not achieve the target set with trend analysis showing results have plateaued around the 70% mark. This suggests process improvement is required to increase results. 2057 requests have been received year to date.



Monthly Result

CAPITAL WORKS

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

TARGET

80 to 110%

MONTHLY RESULT

46%

There has been a \$27.7m spend against a year to date budget of \$60.0m. A significant number of budgets were deferred from 2019/20 to 2020/21 in the November 2019 re-forecast which were adjusted for in December. The major reasons for the change in timing of delivery include transport projects awaiting NZTA approval, various stages of HIF (Housing Infrastructure Fund) and Lakeview developer agreements, and the bundled approach to 3 waters delivery. Further deferrals totalling \$31.8m are expected in the March re-forecast due partly to the interruptions from COVID-19 and a number of projects awaiting land agreements and consents. The largest actual spends per project for March were the Lakeview stormwater upgrade (\$422k), Shotover Country rising main (Bridge) (\$284k) and the Recreation Ground's new wastewater pump station (\$238k).

Monthly Result

TRAFFIC FLOWS

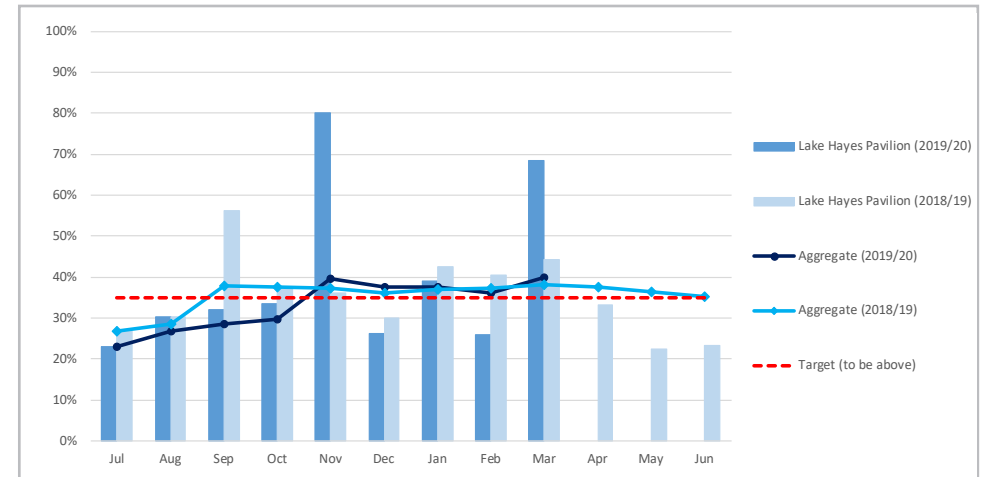
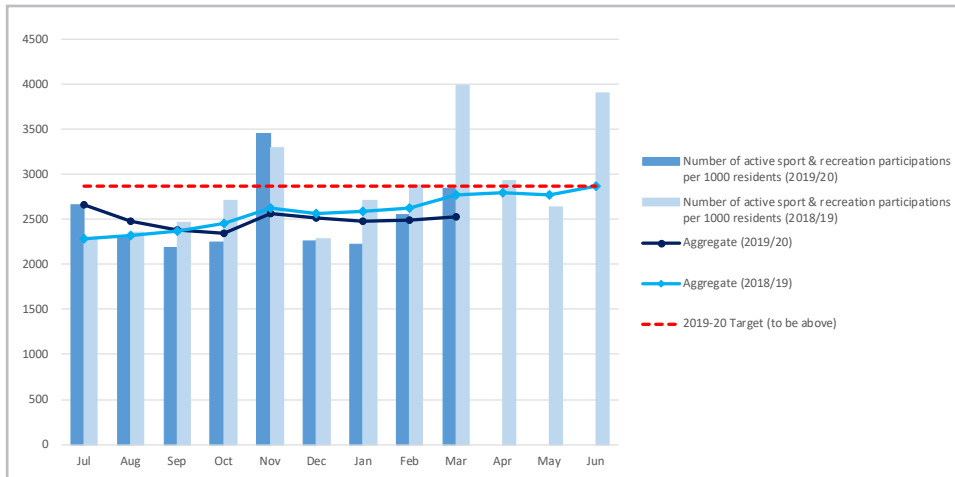
Improved traffic flows on arterial routes

QTR RESULT

Albert Town - Lake Hawea Rd	1.08 mins
Lake Hawea Rd - Albert Town	1.10 mins
Frankton Rd (east)	5.58 mins
Frankton Rd (west)	4.66 mins
Gorge Rd (north)	0.87 mins
Gorge Rd (south)	0.89 mins

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 significant improvement with traffic flows on all roads in both directions for this quarter. This is likely attributed to the reduced number of vehicle movements during the Level 4 lockdown period. The overall result being 2.36 minutes total, on average.



Monthly Result

ACTIVE PARTICIPANTS
active sport and recreation participants per capita

TARGET	MONTHLY RESULT
>2,872	2847

There were 2,847 active sport and recreation participations per 1000 residents in March. Alpine Aqualand re-opened on 16 March and closed on 22 March. Prior to this the pool was closed for repairs. The Events Centre in its entirety was closed on 24 March due to COVID-19 lockdown restrictions.

Monthly Result

LAKE HAYES PAVILION
% hours of community use per month

TARGET	MONTHLY RESULT
>35%	68.4%

The Lake Hayes Pavilion had a 68.4% occupation rate during March. The achieved amount is particularly high this month as there were two weddings and a four-day family reunion before the site became a full-time Community Based Assessment Centre for COVID-19 on 24 March.

Aggregate Result

ACTIVE PARTICIPANTS
active sport and recreation participants per capita

TARGET	YTD RESULT
>2,872	2526

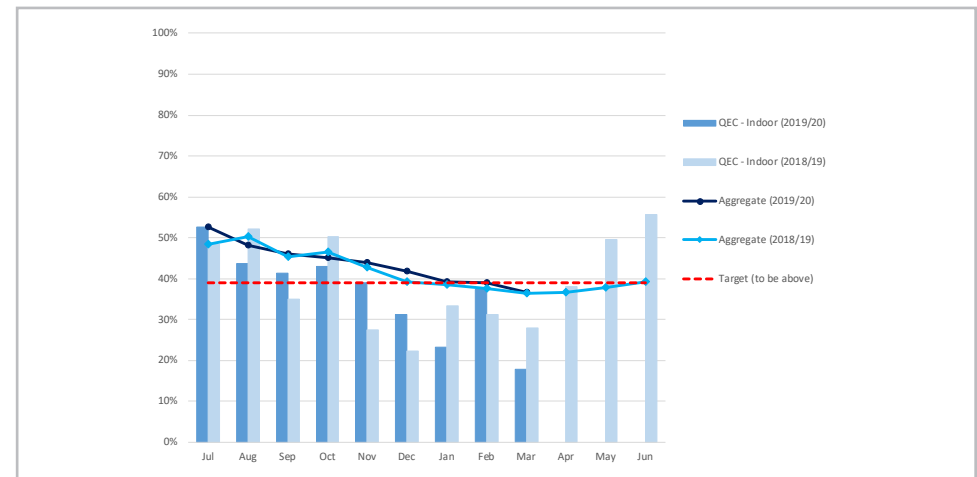
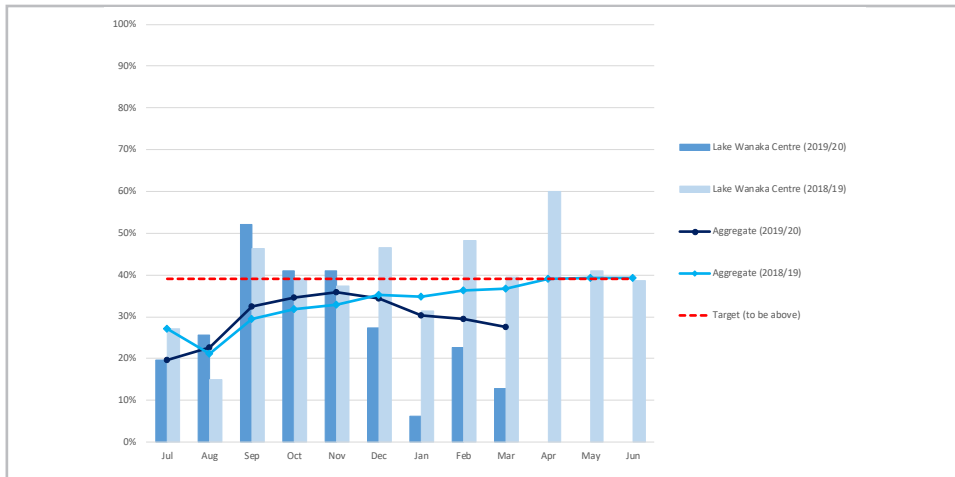
There have been 2,526 active sport and recreation participations per 1000 residents year to date. This did not achieve the target set. Aggregate levels show a similar trend to the previous year for this quarter.

Aggregate Result

LAKE HAYES PAVILION
% hours of community use per month

TARGET	YTD RESULT
>35%	39.8%

On average, the Lake Hayes Pavilion has been booked out 39.8% year to date. Aggregate analysis shows occupancy is trending slightly higher than this time last year and achieves the target set.



Monthly Result

LAKE WANAKA CENTRE
% hours of community use per month

TARGET >39% **MONTHLY RESULT** **12.8%**

The Lake Wanaka Centre had a 12.8% occupancy rate this month. There were only three auditorium bookings for two shows and a gala dinner. There was a fair amount of activity taking place in the Armstrong Room for meetings and workshops however due to community facilities closing on 23 March this has affected the target.

Aggregate Result

LAKE WANAKA CENTRE
% hours of community use per month

TARGET >39% **YTD RESULT** **27.6%**

On average, the Lake Wanaka Centre has been booked out 27.6% year to date. This did not meet the target set. Trend analysis shows the aggregate continues to decrease month on month.

Monthly Result

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

TARGET >39% **MONTHLY RESULT** **17.9%**

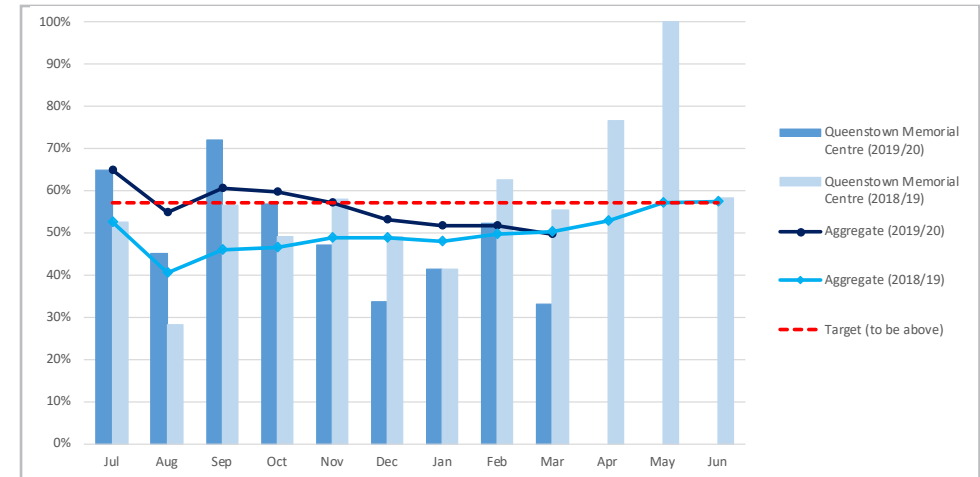
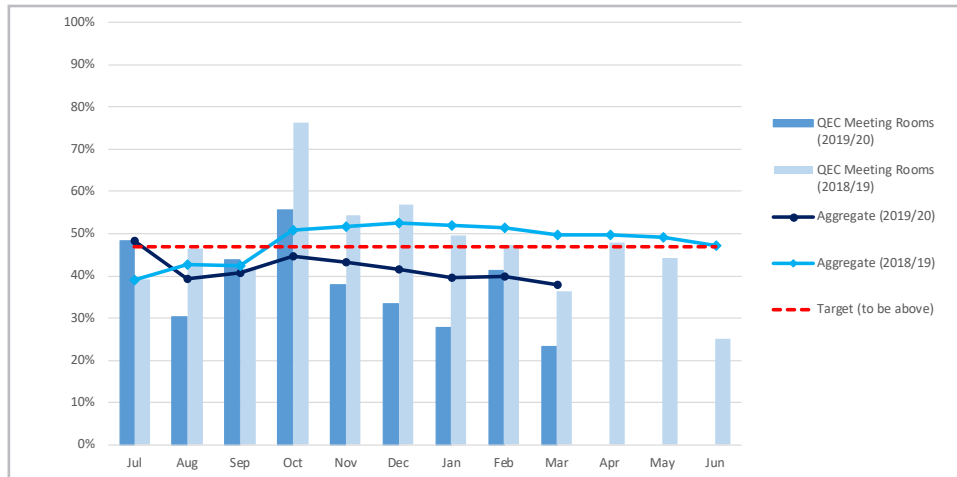
The indoor courts were quieter than usual due to summer sports being played outside. Usage rates will likely increase during the coming months once winter codes begin their seasons.

Aggregate Result

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

TARGET >39% **YTD RESULT** **36.6%**

On average, the Queenstown Events Centre indoor courts had a 36.6% occupancy rate year to date. Results are consistent with the same period last year. This did not achieve the target set.



Monthly Result

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

TARGET >47% **MONTHLY RESULT** **23.3%**

The Queenstown Events Centre meeting rooms had 23.3% occupancy this month. Both the function and meeting rooms had daily bookings for the majority of the month prior to the closure of community facilities on 23 March. This has affected the ability to meet the target set.

Aggregate Result

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

TARGET >47% **YTD RESULT** **38.0%**

The occupancy rate year to date has been 38.0%. Aggregate results are below the previous years result and this is due to a lower occupancy result in the last quarter. This did not achieve the target set.

Monthly Result

QUEENSTOWN MEMORIAL CENTRE
% hours of community use per month

TARGET >57% **MONTHLY RESULT** **33.2%**

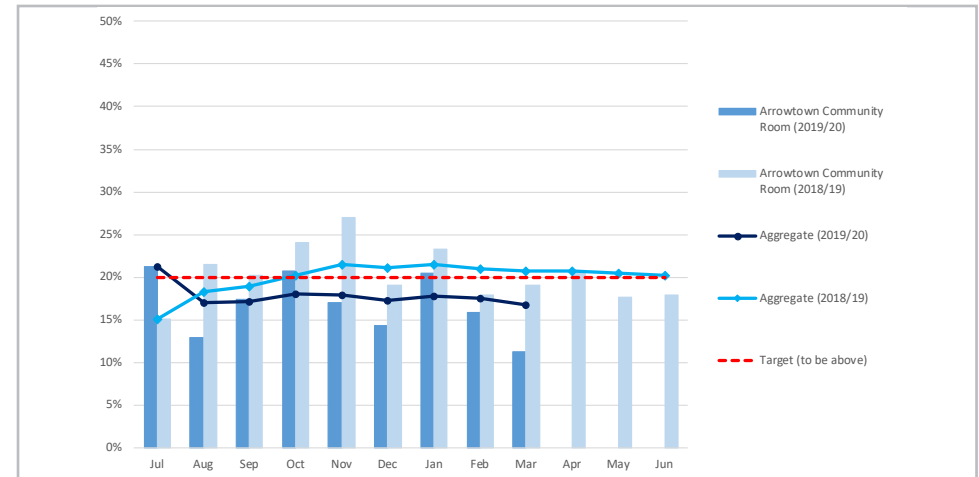
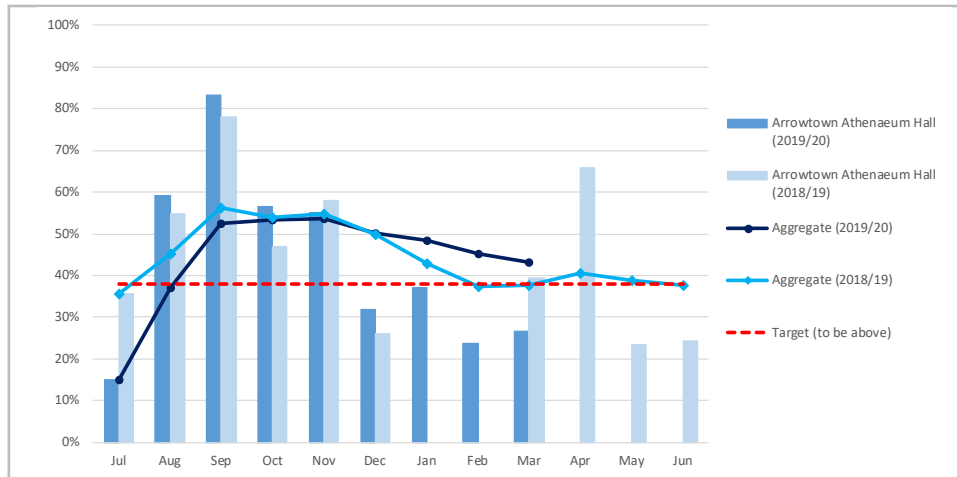
The Queenstown Memorial Centre had a 33.2% occupancy rate this month. There were four events at the venue prior to closure due to COVID-19. This included a citizenship ceremony, the Royal New Zealand Ballet, a wrestling competition and a food exposition.

Aggregate Result

QUEENSTOWN MEMORIAL CENTRE
% hours of community use per month

TARGET >57% **YTD RESULT** **49.6%**

49.6% occupancy has been achieved year to date. Aggregate results have continued a downwards trend. This is below the target set.



Monthly Result

ARROWTOWN ATHENAEUM HALL
% hours of community use per month

TARGET	MONTHLY RESULT
>38%	26.7%

The Arrowtown Athenaeum Hall had a 26.7% occupancy rate in March. The target was not achieved this month. In addition to a regular hire, a six-day booking for the annual Antique Fair increased the occupancy rate.

Aggregate Result

ARROWTOWN ATHENAEUM HALL
% hours of community use per month

TARGET	YTD RESULT
>38%	43.2%

43.2% occupancy achieved year to date. This achieved the target set. The last quarter analysis shows a downward trend on aggregate results.

Monthly Result

ARROWTOWN COMMUNITY ROOMS
% hours of community use per month

TARGET	MONTHLY RESULT
>20%	11.3%

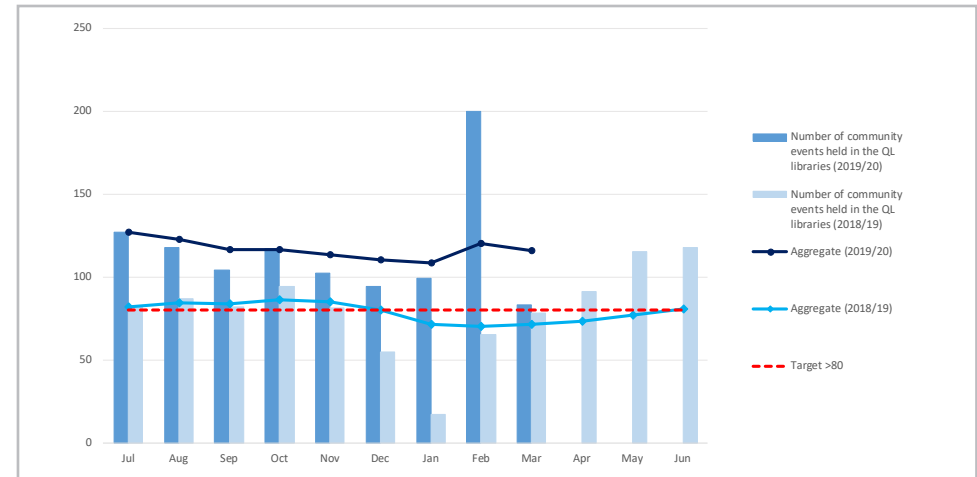
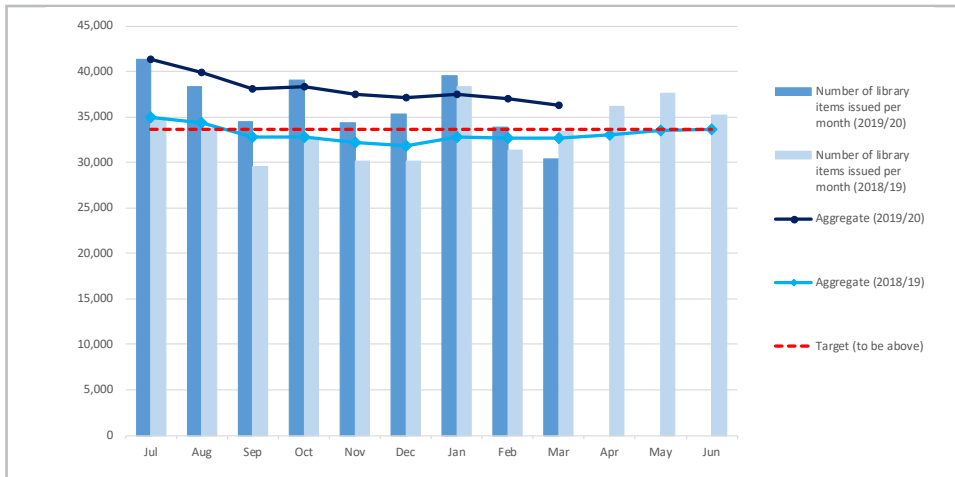
The Arrowtown Community Rooms had a 11.3% occupancy rate in March. This did not achieve the monthly target. The closure of the facility on 23 March due to Level 3 and 4 lockdown has impacted on the target being met.

Aggregate Result

ARROWTOWN COMMUNITY ROOMS
% hours of community use per month

TARGET	YTD RESULT
>20%	16.8%

16.8% occupancy achieved year to date. This is lower than the same period last year and is below the target set. The opening of the Arrowtown Community Centre venue in Arrowtown has affected the venue usage results for this venue, however it is a positive that the community now has a variety of options available to them.



Monthly Result

LIBRARY CIRCULATION
of items issued per month

TARGET	MONTHLY RESULT
>33,611	30,363

30,363 items were issued this month from all libraries across the Queenstown Lakes district. The data is from the period of 1-21 March 2020 only due to libraries closing during the Level 3 and Level 4 lockdown.

Monthly Result

LIBRARY EVENTS
of community events held within libraries

TARGET	MONTHLY RESULT
>80	83

83 community events were held within the libraries this month. The data is from the period of 1-21 March 2020 only due to the district's libraries closing during Level 3 and Level 4 lockdown. The target was achieved this month.

Aggregate Result

LIBRARY CIRCULATION
of items issued per month

TARGET	YTD RESULT
>33,611	36,312

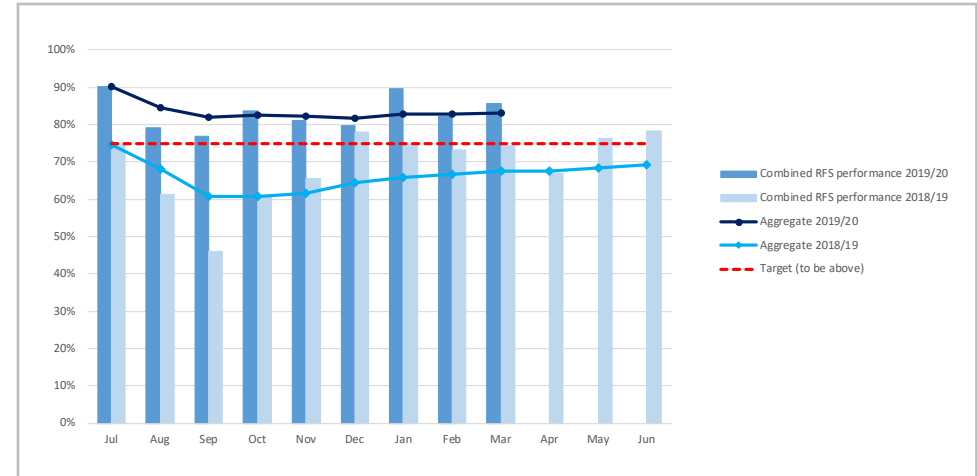
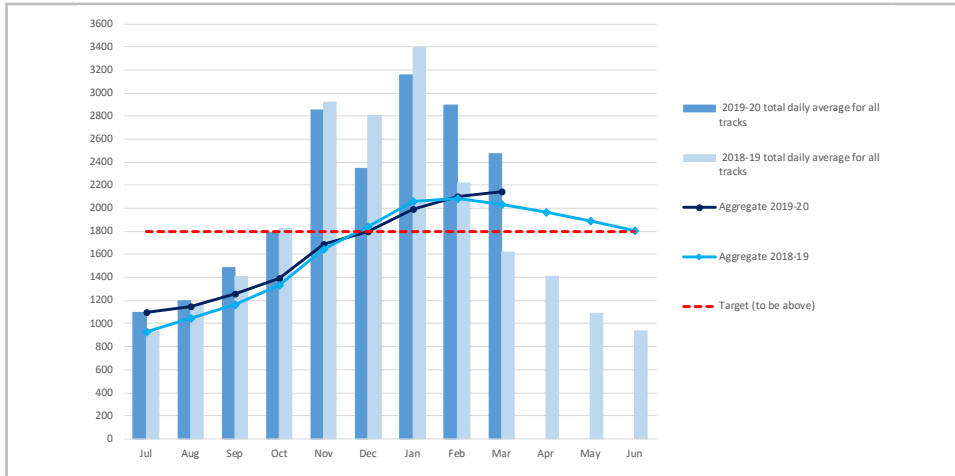
On average, 36,312 items have been issued per month, year to date. This achieved the target set.

Aggregate Result

LIBRARY EVENTS
of community events held within libraries

TARGET	YTD RESULT
>80	116

On average, 116 community events were held within the Queenstown Lakes District libraries year to date and this exceeds the target set. The libraries continue to be a well supported and key social asset for the community.



Monthly Result

TRAIL USAGE
Average number of daily trail users

TARGET	MONTHLY RESULT
>1,800	2478

The average number of trail users in March was 2,478. This is well above the target set and significantly higher than the same period last year. Greater use of tracks and trails by members of the public has been observed during Level 4 lockdown and explains the increase in trail usage.

Aggregate Result

TRAIL USAGE
Average number of daily trail users

TARGET	YTD RESULT
>1,800	2146

Trend analysis shows this year continues the seasonal pattern to 2018-19, however notably there has been an increase in March compared to the same period last year. Results are above the target set.

Monthly Result

PARKS RFS
% RFS resolved within specified timeframe

TARGET	MONTHLY RESULT
>75%	85.6%

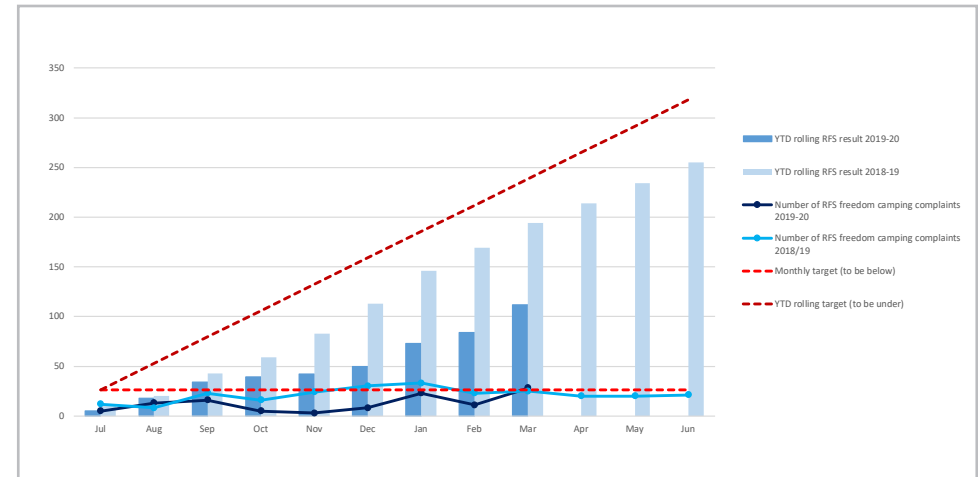
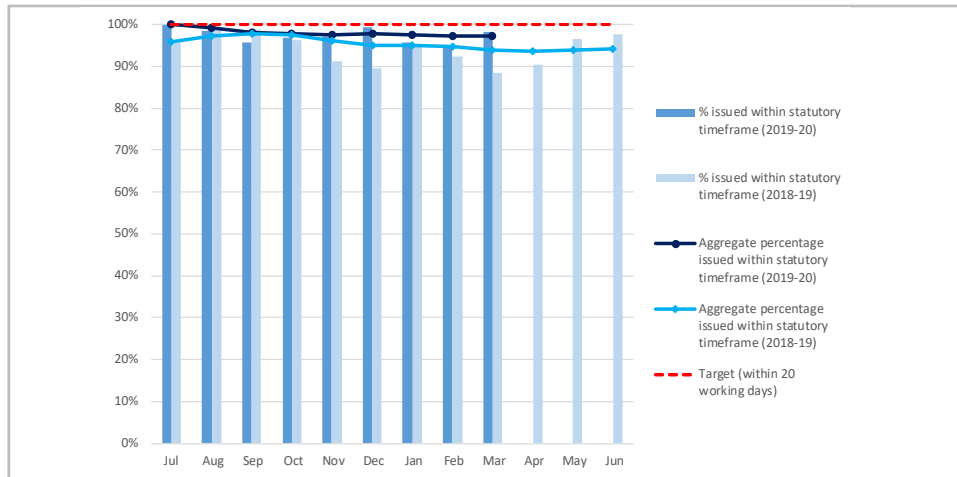
85.6% of Park's requests for service were resolved on time this month. Better than target YTD from increased level of service.

Aggregate Result

PARKS RFS
% RFS resolved within specified timeframe

TARGET	YTD RESULT
>75%	83.2%

83.2% of Park's requests for service were resolved on time year to date. This achieved the target set and analysis shows results are well above the previous year's result.



Monthly Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET 100%
MONTHLY RESULT 98.1%

98.1% of consents were processed within the 20 working day statutory timeframe in March 2020. The target was not achieved and this is due to the large volume of commercial consents received and the limited resources available within the building services team to process consents for large scale projects.

Aggregate Result

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET 100%
YTD RESULT 97%

97% of building consents were processed within the 20 day statutory timeframe year to date. This did not quite achieve the target set. 1,423 applications have been received year to date of which 1,379 have been issued on time. This is a similar result to the same period last year.

Monthly Result

FREEDOM CAMPING RFS
of freedom camping RFS per month

TARGET <26.5
MONTHLY RESULT 28

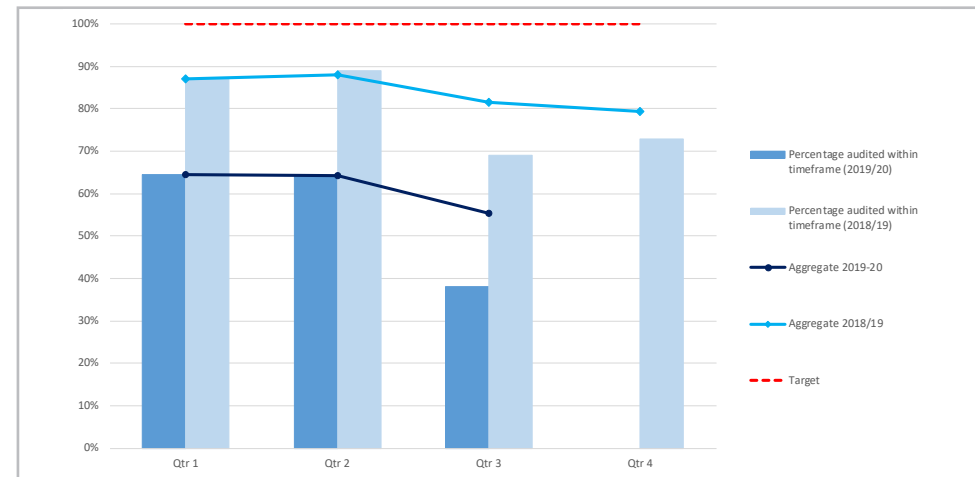
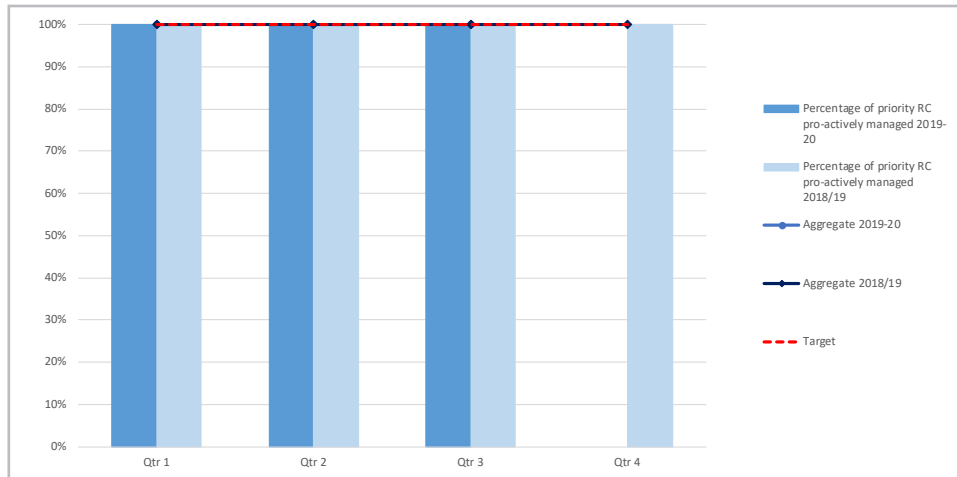
57 freedom camping requests for service (RFS) were received by QLDC in March 2020, however 27 of those were unsubstantiated and two were private issues. Of the remaining 28, 14 were issued a ticket for being in a prohibited area and five were ticketed for not being self contained. Additionally nine were not attended to due to COVID-19 as Freedom Camping Officers are not deemed to be essential services.

Aggregate Result

FREEDOM CAMPING RFS
of freedom camping RFS per month

YTD TARGET <239
YTD RESULT 112

112 freedom camping RFS were received this quarter. This is within the acumulative year to date target.



Monthly 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 38%

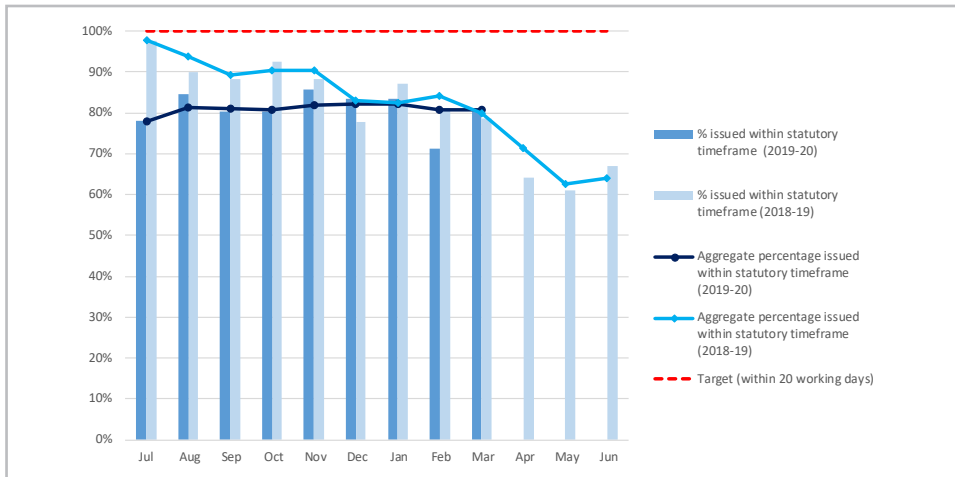
The workload associated with the new Food Act is not achievable at present and a backlog of work remains. The monthly target has been further affected by not being able to visit businesses for part of March due to the COVID-19 restrictions and due to the requirement for the team to work on international arrival self-isolation controls and contact tracing in support of WellSouth.

Aggregate Result

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

TARGET 100% YTD RESULT 55%

The Environmental Health team have continued to work on a risk-based focus. There has been an increase in the number of businesses registering and this increase is associated with seasonal trend, district growth and the higher numbers of mobile operators in the district. This has resulted in an increase in workload, with on-boarding new operators and also auditing these businesses.



Monthly Result

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET
100%

MONTHLY RESULT
80.4%

80.4% of the decisions issued were within the statutory timeframe in March and the target was not achieved. 97 resource consent applications were lodged in March which is comparable to numbers lodged in February. Decisions issued have increased by 29% compared to the previous month and this may be reflective of a five-week month. Despite an increase on the previous month, improvements in this area are still required to lift performance into the 90th percentile.

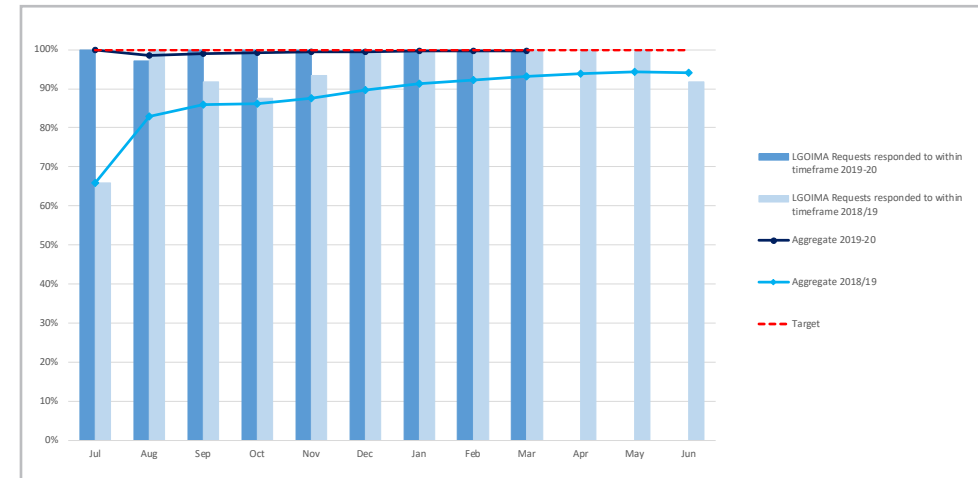
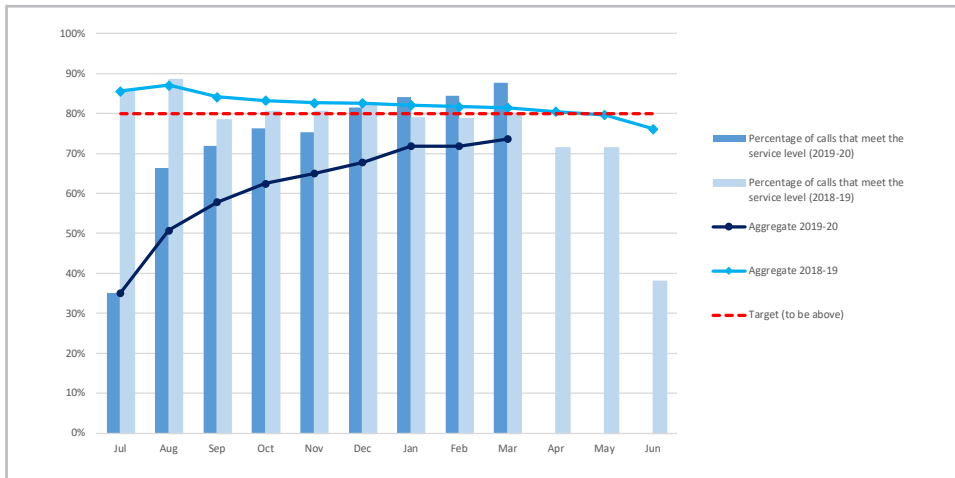
Aggregate Result

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET
100%

YTD RESULT
81%

The Resource Consents team has achieved 81% compliance year to date. Aggregate analysis shows results are holding steady in the 80's for percent processed on time. 919 applications have been received year to date.



Monthly Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	MONTHLY RESULT
>80%	87.7%

87.7% of customer calls were answered within 20 seconds this month and this achieved the service level agreement. There were 4578 phone calls received in March.

Aggregate Result

CUSTOMER CALLS
% answered within 20 seconds

TARGET	YTD RESULT
>80%	73.6%

73.6% of customer calls were answered within 20 seconds this year to date. Despite not achieving the target set, trend analysis shows significant improvement month on month. In total, there have been 58,703 calls received year to date.

a Monthly Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	MONTHLY RESULT
100%	100%

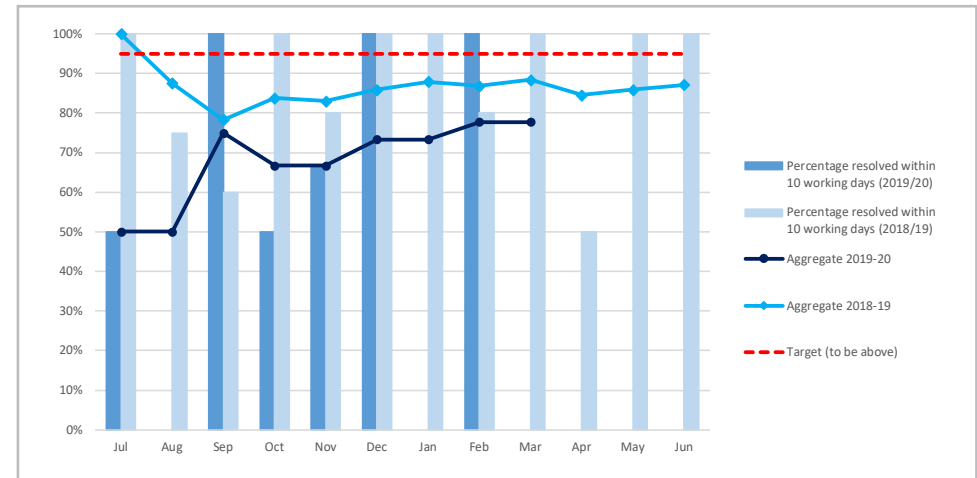
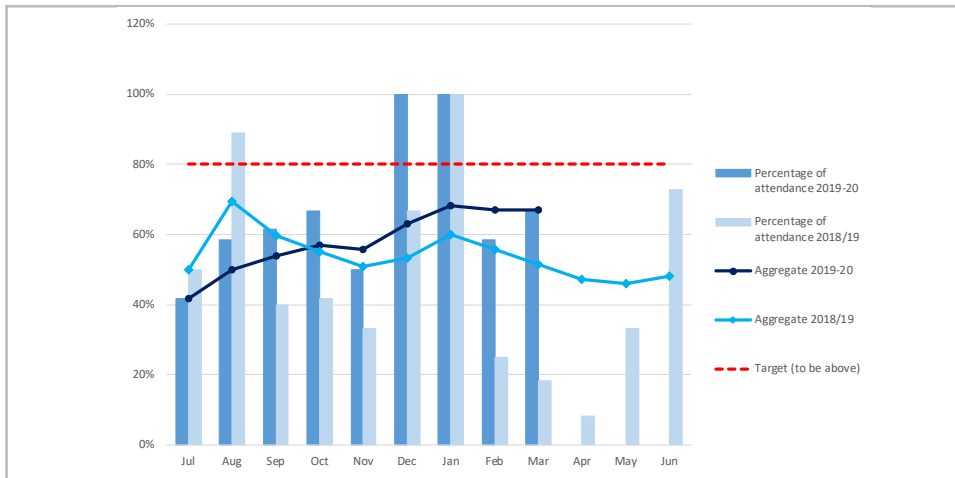
100% of LGOIMA requests were responded to within the agreed timeframes in March. Of the 15 requests initially due, 12 were delivered with decision and information (where released) within 20 working days and a further two were released within agreed extended timeframes. Both required extensive research, collation and review. One request is on hold pending a response to a request for refinement as the initial search produced 3000+ emails.

Aggregate Result

LGOIMA REQUESTS
% responded to within 20 days

TARGET	YTD RESULT
100%	99.7%

On average, 99.7% compliance has been achieved year to date for LGOIMA requests. There has been 194 requests received year to date, of which only one has not been responded to within the agreed timeframes. Results remain consistent and are above the same period last year.



Monthly Result

COMMUNITY ASSOCIATION MEETINGS

% attended by Elected Members/QLDC staff

TARGET >80% **MONTHLY RESULT** 67%

Two of the three meetings held were recorded as attended in March 2020. Due to the National Emergency declared by Government in March 2020 in response to the COVID-19 pandemic, and the subsequent lockdown, most of the Community Association meetings did not go ahead for March 2020.

Aggregate Result

COMMUNITY ASSOCIATION MEETINGS

% attended by Elected Members/QLDC staff

TARGET >80% **YTD RESULT** 67%

Collating the information for this measure has been a challenge, however improvements have been noted year to date due to a change in approach. Aggregate analysis shows an upwards trend and ongoing improvements are likely to continue.

Monthly Result

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET >95% **MONTHLY RESULT** NA

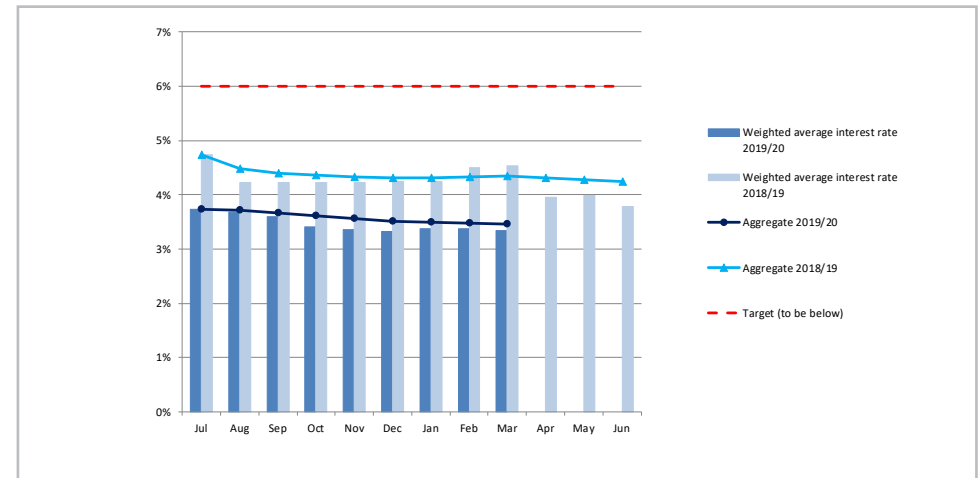
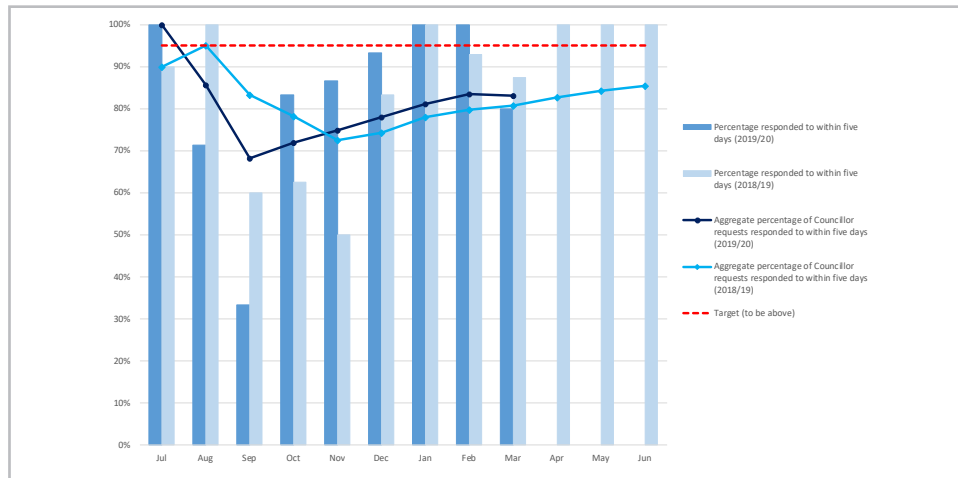
There were no formal complaints for the month of March.

Aggregate Result

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET >95% **YTD RESULT** 77.8%

77.8% of complaints have been resolved within 10 working days year to date. There have been 21 complaints received year to date.



Monthly Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET >95%
MONTHLY RESULT 80%

80% of Councillor enquiries were responded to on time this month. Five enquiries were received in March which consisted of three for Property and Infrastructure, one for Regulatory and one for Community Services. The Community Services request was resolved outside of KPI time frames. This did not achieve the target set.

Aggregate Result

COUNCILLOR ENQUIRIES
% responded to within 5 days

TARGET >95%
YTD RESULT 83%

There has been 72 requests received year to date, of which nine have gone overdue. Aggregate analysis shows an upwards trend and results remains above the same period last year.

Monthly Result

INTEREST RATES
Weighted average interest rate per month

TARGET <6%
MONTHLY RESULT 3.35%

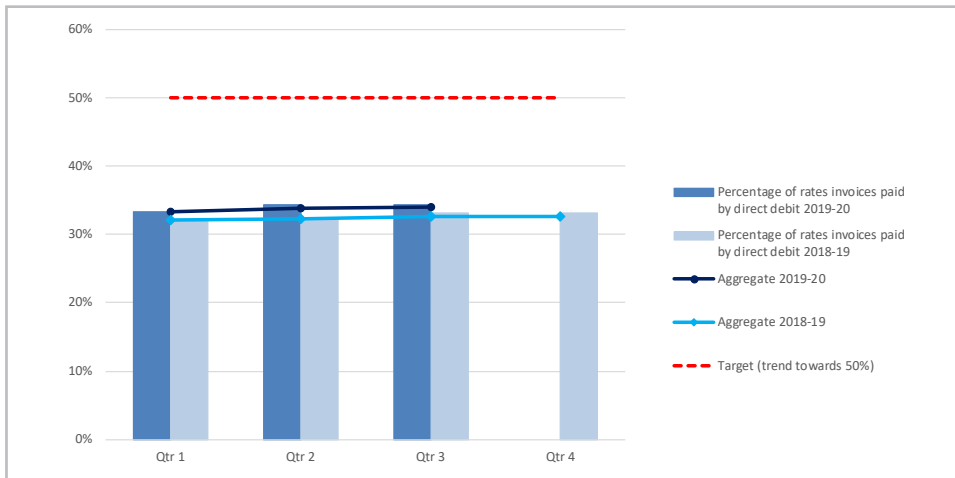
With the overall reduction in the OCR over the past year, QLDC is experiencing lower than anticipated interest rates. Rates have remained consistent over the last quarter. This achieved the target set

Aggregate Result

INTEREST RATES
Weighted average interest rate per month

TARGET <6%
YTD RESULT 3.47%

The weighted average interest rate is 3.47% year to date. It continues to perform better than the target.



Quarterly Result

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

TARGET Trend towards 50%	QUARTELY RESULT 34.3%
------------------------------------	--

34.3% of rates invoices were paid by direct debit in the January – March 2020 quarter. Four additional direct debits were set up and although not enough to change the overall percentage, this is still a slight improvement on the previous quarter.

Aggregate Result

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

TARGET Trend towards 50%	YTD RESULT 34.0%
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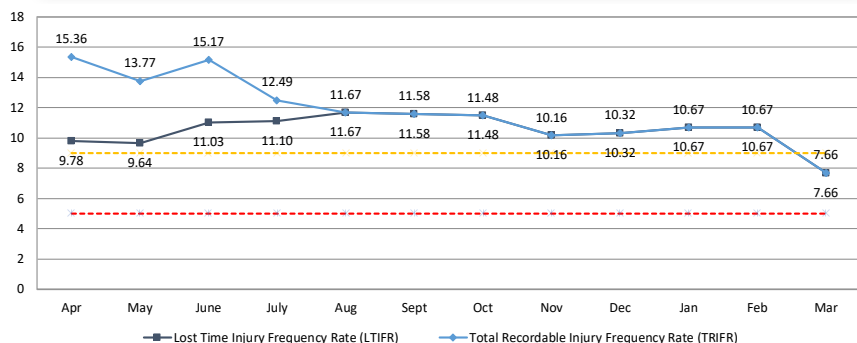
34.0% of rates invoices were paid by direct debit this year. Direct debit authorisation forms are sent out to all new property owners to encourage this payment option. Analysis shows an improvement compared to this period last year.



HEALTH & SAFETY SUMMARY

Chair's Summary

- Department Safety Scoring: 4 A's, 7 B's and 0 C's.
- The Wellbeing initiative in March is the Healthy Heart Check which had a huge uptake.
- An incident whilst installing new electrical and security equipment at Gorge Road resulted in the fuse tripping.
- With the COVID-19 pandemic the majority of QLDC staff were set up to begin working from home.
- EOC is activated and working closely nationally with NEMA and regionally with CDEM Otago and Southern District Health Board (SDHB). Clear procedures have been established.



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.

2019/20

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: 100% of all incidents reported each month closed within allocated timeframe
100% of all Positive Actions Safety Statistics reported each month
100% reporting of safety statistics for all volunteers involved in high risk work as defined in the QLDC Induction Pack for Volunteers

IMPROVEMENT: 100% of Health & Safety Committee actions completed on time
4 planned HSW projects delivered

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

UNSAFE EVENTS

Frequency Rates

TYPE	TARGET	RESULT
TRIFR	<9	7.66
LTIFR	<5	7.66

A decrease in TRIFR and LTIFR for March as there were no recordable incidents.

*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

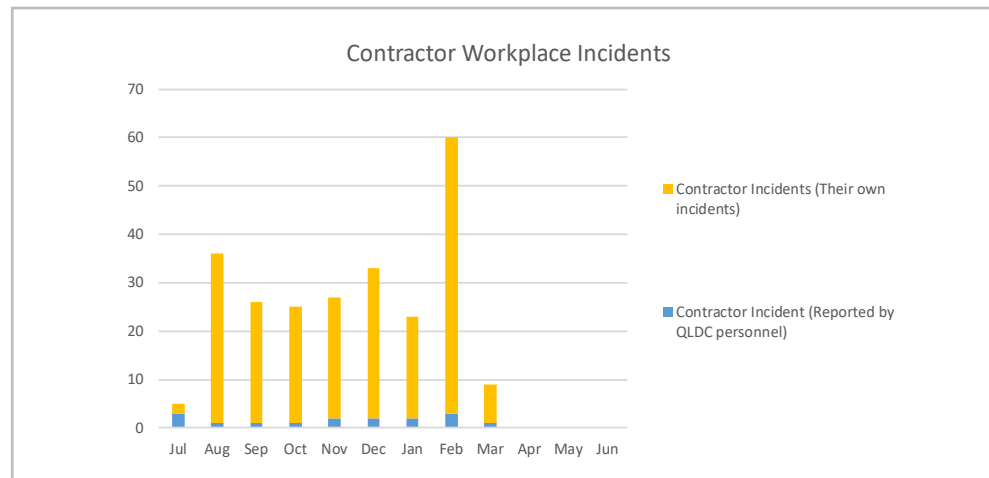
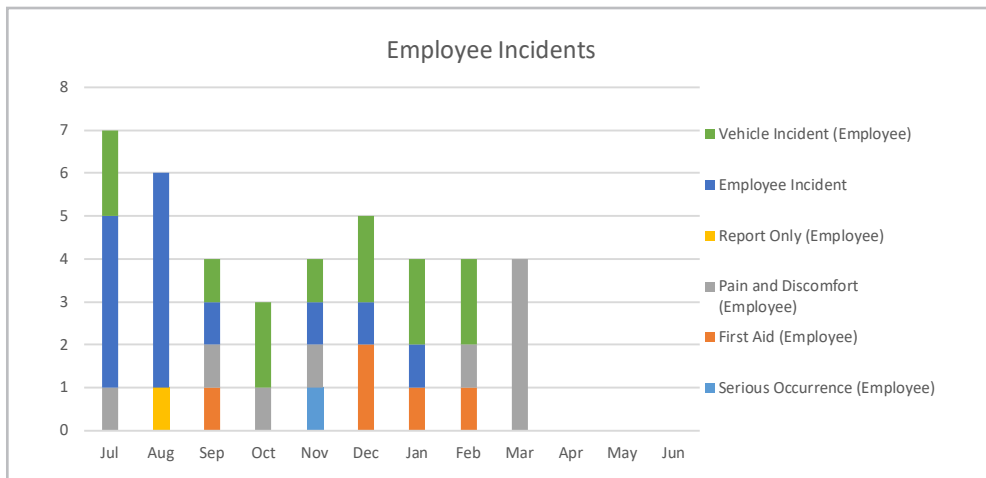
EVENT DETAILS

There were no notifications to WorkSafe in the month of March.

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 2019.

*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

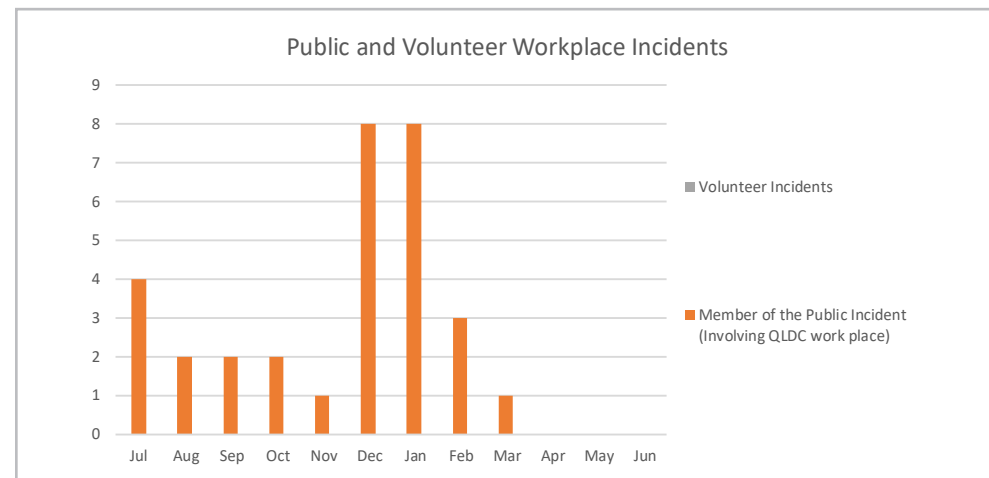
TYPE	RESULT
Employees	4
Contractors	9
Volunteers	0
Public	1

There were four Employee Incidents in the month of March - all of these were defined as 'Pain and Discomfort' incidents and were not significant or notifiable.

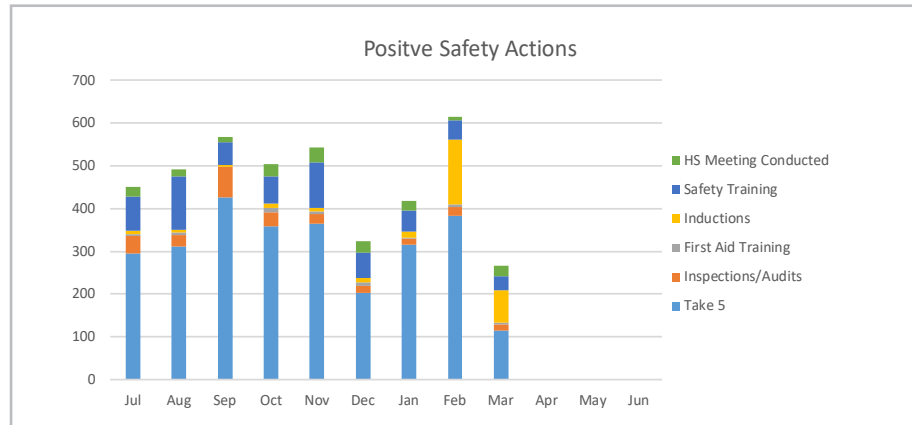
There were nine Contractor Incidents for the month of March - one reported by QLDC personnel and eight of their own incidents. None were deemed significant or notifiable.

There was one Public Incident (involving QLDC work place) in the month of March. It was not significant or notifiable.

There were zero Volunteer Incidents in the month of March.



Prevention

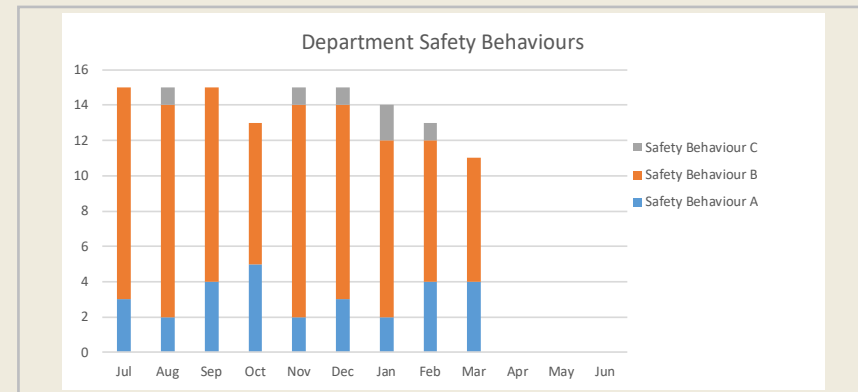


POSITIVE SAFETY ACTIONS

TYPE	RESULT
Take 5's	114
Inspection/Audits	16
Safety & Wellbeing Training	33
HS Meetings	25
First Aid	3

'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	4
B	7
C	0
Target achieved	Yes

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, 7 x B scores and zero C scores, the target was achieved.

KEY PRIORITIES SUMMARY



KEY CAPITAL PROJECT UPDATES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Project Manawa	<ul style="list-style-type: none"> - There were no meetings of significance held in March. 	<ul style="list-style-type: none"> - Work continues for the internal (Project Control Group) team, who are working with an external delivery (TBIG Project Management) team on Project Manawa. - Planning meetings scheduled in April to align transport related matters with other related projects. 	Amber
TIF Funding Project – Public Toilets	<p>TIF 2:</p> <ul style="list-style-type: none"> - Lake Hayes pump station supply and installation quotation obtained. - Johns Creek Norski relocation and toilet installation quotes obtained. - Glenorchy engineers report requested and results pending. <p>TIF 3:</p> <ul style="list-style-type: none"> - The tender evaluation has been completed and supplier recommendation sent for sign-off. 	<p>TIF 2:</p> <p>COVID-19 Level 4 – pause to all construction</p> <ul style="list-style-type: none"> - Lake Hayes Exeloo to be installed - Albert Town Exeloo to be installed - Norski toilet relocations x 2 - Alpine toilet installation at John’s creek <p>TIF 3:</p> <ul style="list-style-type: none"> - Request for Quote (RFQ) for the demolition and installation work is underway. (Paused for COVID-19 Level 4) 	Amber

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Queenstown Gardens	<ul style="list-style-type: none"> - Pathways, signage and lighting at concept design stage for Queenstown Gardens and Marine Parade. - Worked with Quantity Surveyor to understand costings for all stages. - Workshops with internal staff on design complete. 	<ul style="list-style-type: none"> - Confirm exact stages that can be completed within current budgets and COVID-19 Level 4. - Continue to look into the design of the interpretative signage package and start looking at detailed lighting options. 	Amber
Coronet Forest Harvest	<ul style="list-style-type: none"> - The Coronet Harvest has been suspended during COVID-19 Level 4 as specified. 	<ul style="list-style-type: none"> - Forestry can operate under Level 3. - Prior to approval for the harvest to restart, confirmation of the latest log prices will be obtained. The contract contains a clause where harvest can be suspended due to a drop in log prices. 	Amber
Frankton Campground	<ul style="list-style-type: none"> - Removals stalled due to COVID-19 Level 4. - Site visits postponed. - Active travel links confirmed (including widths required) and shared with tenderers. - Correspondence continuing with tenderers regarding process and queries. 	<ul style="list-style-type: none"> - Timelines to be re-established. They will be dependant on COVID-19 level restrictions. - Site visits rebooked for May. 	Amber
Wanaka Lakefront Development	<p>Stage 3</p> <ul style="list-style-type: none"> - Detailed design of the landscape plan is complete. - Resource consent for the works and ecological report for the area are complete and submitted. - The QS pricing of stage three is complete, and discussions are to be held with the Wanaka Community Board 	<p>Stage 2</p> <ul style="list-style-type: none"> - Parking options to be drafted and given to the Wanaka Community Board as a memo for clarification, before the stage is presented to the community for comment. <p>Stage 4 & 5</p> <ul style="list-style-type: none"> - Concept Design and QS costing now complete, to be discussed at the next Wanaka Community Board workshop. 	Amber

KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Residential Growth</p> <ul style="list-style-type: none"> - Housing Infrastructure Fund 	<p>Kingston:</p> <ul style="list-style-type: none"> - Resource consent for development planned to be released by the developer. Design of the water supply scheme and wastewater scheme underway. Developer committed to proceed with the project. <p>Ladies Mile:</p> <ul style="list-style-type: none"> - Council decided on the 30 May 2019 to proceed with a council led plan change. Work on masterplan underway. <p>Quail Rise:</p> <ul style="list-style-type: none"> - Wastewater and water supply work along State Highway finished. Zoning for site still under mediation. Mediation scheduled for 2nd of March. Environment Court decision expected late April beginning of May. 	<p>Kingston:</p> <ul style="list-style-type: none"> - Lodging first resource consent application for wastewater disposal field in February. Peer review for disposal field is holding off the lodging resource consent. <p>Quail Rise:</p> <ul style="list-style-type: none"> - Resolve zoning appeal 	<p>Green</p>
<p>Water Treatment/ Compliance</p>	<ul style="list-style-type: none"> - On going meetings with Drinking Water Assessor 	<ul style="list-style-type: none"> - Meeting with Small Communities scheduled for June 2020 	<p>Green</p>
<p>Responsible Camping Strategy</p>	<ul style="list-style-type: none"> - Responsible Camping Project Control Group Meeting on 24 March with operational decisions for response to COVID-19 lockdown on 25 March. - CamperMate App updated with all sites (inc QLDC, DOC, NZTA and LINZ) updated with consistent COVID-19 messaging – completed 26 March. - Release to Stakeholders of Responsible Camping Newsletter on 26 March, with COVID-19 information. - Operational delivery of hubs and ambassadors - Luggate (Red Bridge) closed 23 March in response to COVID-19 lockdown. - Data analysis agreement completed. 	<ul style="list-style-type: none"> - The milestones for the next period are subject to re-mapping of timelines and priorities as and when the nation emerges from lockdown. - End of season MBIE report by end of May (TBC). - Hubs remain on standby for possible use as quarantine sites if required. - Data analysis completed by end of April. - MBIE Funding announcement and MOU update (This may now be altered – await advice from MBIE). - Governance Meeting scheduled for 29 June. 	<p>Amber</p>

KEY PROCESSES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Proposed District Plan (PDP)</p> <ul style="list-style-type: none"> - Stage one appeals progress - Stage two appeals progress - Stage three hearings progress 	<ul style="list-style-type: none"> - 101 appeals and 1065 appeal points scheduled for mediation and hearings. - Mediations of Topics 18-23 completed apart from complex rezoning appeals. - Hearings and appeals on remaining topics on hold due to Level 4 restrictions. - 84 appeals and 930 appeal points received challenging Council's decisions. - Council confirming position for key appeals February/April 2019 - Council evidence on submissions on Stage 3 and 3B delivered March 2020. - Stage 3 hearings and evidence exchange currently on hold due to Level 4 restrictions. 	<ul style="list-style-type: none"> - Court and Council developing process and programme for remote mediations and hearing of remaining appeals. - Topics suitable for remote mediation identified – currently waiting on the Court for the lifting of Level 3 and 4 restrictions. - Topics suitable for remote mediation identified – currently waiting on the Court for the lifting of Level 3 and 4 restrictions. - Remote hearings to be scheduled for topics not requiring site visits. - Hearings for balance of stage 3 to follow the lifting of Level 3 and 4 restrictions. - Stage 3 Decisions – 1st quarter 2021 	<p style="text-align: center;">Amber</p> <p style="text-align: center;">Amber</p> <p style="text-align: center;">Amber</p>
<p>Annual Plan 2019/20</p>	<ul style="list-style-type: none"> - The Consultation Document and Draft Annual Plan were presented at the 12 March Council meeting and adopted for consultation. - Submissions opened on 16 March and will close on 17 April. 	<ul style="list-style-type: none"> - Submission period is open from 16 March – 17 April - Hearings to be held on 28 May (Wanaka) and 29 May (Queenstown) 	<p style="text-align: center;">Green</p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Queenstown Town Centre Master Plan</p>	<ul style="list-style-type: none"> - Town Centre Transport Projects Detailed Business Case Stakeholder Workshop on emerging options being packaged for online delivery. - Request For Tender closing date extended to April for design services for the first package of Wakatipu Active Travel Network routes. - Resource Consent application docs being prepared for the town centre streets (Brecon, Rees, Beach and Park Streets). - Resource Consent application still being processed for Boundary Street Car Park. - Negotiations commenced with preferred tenderer for the Alternative Private Sector-led Car Park proposal. 	<ul style="list-style-type: none"> - Request For Tender for Design Services for Stage 1 Wakatipu Active Travel Network to close 2 April 2020. - Resource Consent approval for Boundary St Car Park anticipated in April 2020. - NZTA Contract award for Design Services for Stage 1 Wakatipu Active Travel Network anticipated end April 2020. - Town Centre Transport Projects Detailed Business Case Emerging Options Stakeholder online workshop to be held early May 2020. - Boundary Street Car Park and Alternative Private Sector-led Preferred Car Park Proposal to be reviewed at May Council meeting (TBC). - Town Centre Transport Projects Detailed Business Case due to be completed August 2020. 	<p>Green</p>
<p>Wanaka Town Centre Master Plan</p>	<ul style="list-style-type: none"> - No further work to be undertaken on the Masterplan until Network Optimisation Single Stage Business Case completed. 	<ul style="list-style-type: none"> - NZTA funding approval for Network Optimisation Single Stage Business Case to be anticipated in April 2020. 	<p>Green</p>
<p>Frankton Flats Master Plan</p>	<ul style="list-style-type: none"> - Final draft Masterplan and Integrated Transport Programme Business Case documents completed. 	<ul style="list-style-type: none"> - Masterplan and Integrated Transport Programme Business Case proposed to go to Council in May 2020 (TBC). 	<p>Green</p>

KEY STRATEGIC POLICIES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Future Development Strategy / Spatial Plan	<ul style="list-style-type: none"> - Work programme and timeframes are being adjusted due to COVID-19. New timetables to be discussed and agreed with Central Government and Kai Tahu. Spatial Plan and QLDC Recovery Team to work closely together. - Draft workstream and scenario reports are being peer reviewed and updated. Quality of Life data is being integrated into all of these workstreams. - A summary report has been published online that pulls together all the feedback from the community, including the comments received on the Lets Talk page. 	<ul style="list-style-type: none"> - Community pre-consultation completed and community consultation feedback summary posted on the Lets Talk page. - Spatial Plan timeframes to be adjusted following COVID-19. A new work programme and date to be agreed with Central Government and Kai Tahu. Updates will be posted on the Lets Talk page. 	Green
Climate Change Strategy	<ul style="list-style-type: none"> - Final Climate Action Plan adopted. 	<ul style="list-style-type: none"> - Full integration with the Recovery Action Plan. - Start to deliver the Climate Action Plan – immediate focus on developing the road map, emissions monitoring system, climate reference group and performance measures. 	Green
Housing Strategy/HAT	<ul style="list-style-type: none"> - Work programme and timeframes being adjusted due to COVID-19 - Working closely with QLDC Recovery Team. - Internal and external working groups are currently under formation - Housing Needs Assessment has been completed. - Strawman of strategy is being drafted. - Regular working group meetings have been set. 	<ul style="list-style-type: none"> - Set up regular catch ups with the QLDC Recovery Team. 	Green
Community Strategy	<ul style="list-style-type: none"> - Overview of key strategy concepts tested at Executive Leadership Team (ELT) Strategy Day on 6 March 2020. ELT broadly approved direction. - 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. 	<ul style="list-style-type: none"> - Review focus areas/actions with Tier 3 Managers - Draft strategy will be integrated into the Recovery Action Plan (in particular community recovery) - April 2020 	Green

FINANCIAL MANAGEMENT REPORT



Operating Expenditure and Revenue

 % Of Year Completed 75%

Description	March 2020 Actual	March 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	
REVENUE									
Operating Revenue									
Income - Rates	7,127,426	7,111,914	15,512	64,068,058	64,055,191	12,867	85,136,522	75%	
Income - Grants & Subsidies	424,967	448,205	(23,238)	5,807,252	4,329,521	1,477,731	6,119,688	95%	*1
Income - NZTA External Cost Recoveries	467,816	318,423	149,392	3,543,237	2,865,808	677,429	3,821,077	93%	*2
Income - Consents	1,162,708	1,241,800	(79,092)	9,846,658	10,696,202	(849,544)	14,421,603	68%	*3
Income - External Cost Recovery	171,069	110,043	61,026	919,263	990,388	(71,126)	1,320,518	70%	
Income - Regulatory	537,094	584,498	(47,405)	5,019,942	5,192,499	(172,557)	6,860,284	73%	*4
Income - Operational	802,065	1,908,117	(1,106,052)	23,455,716	22,368,626	1,087,090	33,972,502	69%	*5
TOTAL OPERATING REVENUE	10,693,144	11,723,000	(1,029,856)	112,660,124	110,498,235	2,161,889	151,652,194	74%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	2,868,241	2,875,957	7,716	24,499,299	25,931,802	1,432,503	34,607,578	71%	*6
Expenditure - Salaries and Wages Contract	466,894	395,315	(71,579)	4,690,929	3,557,836	(1,133,093)	4,743,781	99%	*7
Expenditure - Health Insurance	23,876	30,996	7,120	252,208	278,962	26,754	371,950	68%	
TOTAL PERSONNEL EXPENDITURE	3,359,011	3,302,268	(56,743)	29,442,436	29,768,601	326,164	39,723,309	74%	
Operating Expenditure									
Expenditure - Professional Services	450,694	378,534	(72,160)	3,601,514	3,430,104	(171,410)	4,565,705	79%	*8
Expenditure - Legal	254,631	282,070	27,439	2,052,707	2,538,631	485,924	3,384,841	61%	*9
Expenditure - Stationery	48,030	34,524	(13,506)	351,850	308,716	(43,134)	412,300	85%	
Expenditure - IT & Phones	62,949	73,820	10,871	667,670	720,383	52,713	921,840	72%	
Expenditure - Commercial Rent	285,178	209,551	(75,627)	1,967,066	1,901,459	(65,607)	2,530,226	79%	
Expenditure - Vehicle	61,514	59,391	(2,123)	479,739	547,019	67,280	724,700	66%	
Expenditure - Power	255,744	277,945	22,201	2,285,364	2,501,833	216,469	3,335,353	69%	*10
Expenditure - Insurance	136,358	94,727	(41,631)	1,124,697	852,543	(272,154)	1,136,700	99%	*11
Expenditure - Infrastructure Maintenance	2,652,578	2,308,467	(344,112)	23,817,306	21,363,767	(2,453,539)	28,673,153	83%	*12
Expenditure - Parks & Reserves Maintenance	865,066	814,345	(50,721)	6,086,940	6,195,621	108,681	13,745,291	44%	*13
Expense - External Cost On Chargeable	160,746	107,608	(53,138)	972,621	968,469	(4,152)	1,291,292	75%	
Expenditure - Grants	534,782	517,240	(17,541)	5,267,981	5,218,541	(49,440)	7,657,543	69%	
Expenditure - Other	1,085,619	1,019,004	(66,615)	10,948,173	10,745,551	(202,623)	15,193,973	72%	*14
TOTAL OPERATING EXPENDITURE	6,853,889	6,177,227	(676,662)	59,623,628	57,292,636	(2,330,992)	83,572,917	71%	
Interest and Depreciation									
Expenditure - Interest	168,765	951,754	782,989	3,965,582	8,565,788	4,600,206	11,421,051	35%	*15
Expenditure - Depreciation	2,209,905	2,209,905	0	19,656,840	19,889,142	232,301	26,518,855	74%	
TOTAL INTEREST AND DEPRECIATION	2,378,670	3,161,659	782,989	23,622,422	28,454,930	4,832,508	37,939,906	62%	
TOTAL EXPENDITURE	12,591,570	12,641,154	49,584	112,688,487	115,516,167	2,827,680	161,236,132	70%	
NET OPERATING SURPLUS/(DEFICIT)	(1,898,426)	(918,154)	(980,272)	(28,363)	(5,017,932)	4,989,569	(9,583,939)		

***1 Income - Grants & Subsidies** - The year to date favourable variance of \$1.5m includes additional income of \$315k for NZTA Roothing subsidised works for maintenance activities (offsets in Infrastructure maintenance costs - See Note. 12 below) and payments totalling \$1.1m from MBIE for TIF (Tourism Infrastructure Fund) funded toilets in the district received in September and November.

***2 Income - NZTA External Cost Recoveries** - NZTA External Cost Recoveries - The \$677k favourable year to date variance is due to additional internal time allocations to CAPEX projects of \$261k and OPEX (NZTA recoveries) of \$416k.

***3 Income - Consents** - The unfavourable YTD variance of \$849k is due to less than budgeted engineering labour recoveries \$260k, less than budgeted number of resource management applications received \$313k and other building income \$209k.

***4 Income - Regulatory** - The \$173k year to date unfavourable variance includes reduced Traffic & Parking infringements of \$211k, Campervan infringements \$216k and a provision for doubtful debts of \$196k. This is offset with increased year to date carpark revenue via Pay&Display machines of \$396k.

***5 Income - Operational** - The March unfavourable variance of \$1.1m includes reduced lease income of \$281k and net interest of \$727k. The favourable year to date variance of \$1.1m includes \$175k favourable Turnover rents, favourable net interest of \$223k and Queenstown Airport dividends for \$6.2m which is \$844k above Full Year budget.

***6 Expenditure - Salaries and Wages** - There is an actual year to date saving of \$1.4m which includes an allowance for vacancies. This is offset by an increase in contractor costs.

***7 Expenditure - Salaries and Wages Contract Staff** - There is an expected \$1.3m additional expenditure for increase use of contractors. This is partially to cover vacancies, and also consenting contractors (partially offset with income) and capital programme project management costs (largely offset with capex recoveries). There is also \$118k additional non-chargeable disbursements costs within P&D.

***8 Expenditure - Professional Services** - \$171k unfavourable year to date variance. \$103k of this is within Corporate (The OPEX Q2 forecast signalled \$184k required for climate change which will be offset with additional NZTA subsidies of a \$100k contribution towards the Spatial Plan) and \$85k within Community.

***9 Expenditure - Legal** - Legal costs for the District Plan are tracking \$378k favourable year to date due to programming of the district plan (timing) and additional resourcing in the legal team.

***10 Expenditure - Power** - The year to date favourable variance is almost all due to reduced electricity and gas expense from the Alpine Aqualand pool closure (\$195k favourable).

***11 Expenditure - Insurance** - The year to date unfavourable variance of \$272k is due to higher than expected insurance premiums on infrastructural assets.

***12 Expenditure - Infrastructure Maintenance** - The unfavourable year to date variance of \$2.5m includes Roothing \$1.8m and Refuse \$509k increased costs. Roothing includes \$956k minor events and emergency reinstatement costs along with additional costs of \$195k for the street lighting contract and \$453k for internal time (Offset with additional Income of \$315k per Grants and subsidies Note. 1 and \$43k increase in NZTA contributions to the street lighting contract). Note a request for NZTA funding for emergency reinstatement will be requested once costs are finalised. Additional NZTA rooding subsidy income can be reallocated towards year end from underspent rooding activities. Refuse includes additional waste/recycling collection contract costs of \$292k and Landfill costs of \$445k (due to increasing volumes of waste) offset with reduced refuse disposal costs of \$228k (carbon credits, glass to Landfill, tyres).

***13 Expenditure - Parks & Reserves Maintenance** - Underspend was expected to be caught up by year-end with noxious spraying at Matakauri park, Wakatipu sports fields renovations and goat pest control planned in the coming months (timing) but these budgets will now reflect a permanent underspend as during the Level 4 lock down a lot of this was non essential work and couldn't be carried out.

***14 Expenditure - Other** - The \$203k unfavourable year to date variance includes \$382k bad debt expenses (unbudgeted) within regulatory enforcement offset by \$144k cost savings within Alpine Aqualand

***15 Expenditure - Interest** - Interest expense is favourable by \$4.6m 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	March 2020 Actual	March 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	
CAPITAL REVENUE									
Income - Development Contributions	1,882,849	1,618,460	264,390	16,862,385	14,566,136	2,296,249	19,421,515	87%	*16
Income - Vested Assets	0	0	0	0	0	0	10,733,077	0%	
Income - Grants & Subsidies Capex	406,302	792,115	(385,813)	4,149,134	7,779,034	(3,629,900)	26,226,083	16%	*17
Income - Operational	0	0	0	0	0	0	27,800,000	0%	
TOTAL CAPITAL REVENUE	2,289,152	2,410,574	(121,423)	21,011,519	22,345,170	(1,333,651)	84,180,675	25%	
CAPITAL EXPENDITURE									
Projects/Asset Purchases	5,504,441	13,963,785	8,459,344	41,782,173	84,534,359	42,752,186	136,888,759	31%	*18
Debt Repayment	0	0	0	0	0	0	16,890,000		
TOTAL CAPITAL EXPENDITURE	5,504,441	13,963,785	8,459,344	41,782,173	84,534,359	42,752,186	153,778,759		
NET CAPITAL FUNDING REQUIRED	3,215,289	11,553,211	8,580,767	20,770,654	62,189,188	44,085,837	69,598,084		
External Borrowing									
Loans	0						0		
Bonds	119,661,000						187,082,000		
TOTAL BORROWING	119,661,000						187,082,000		

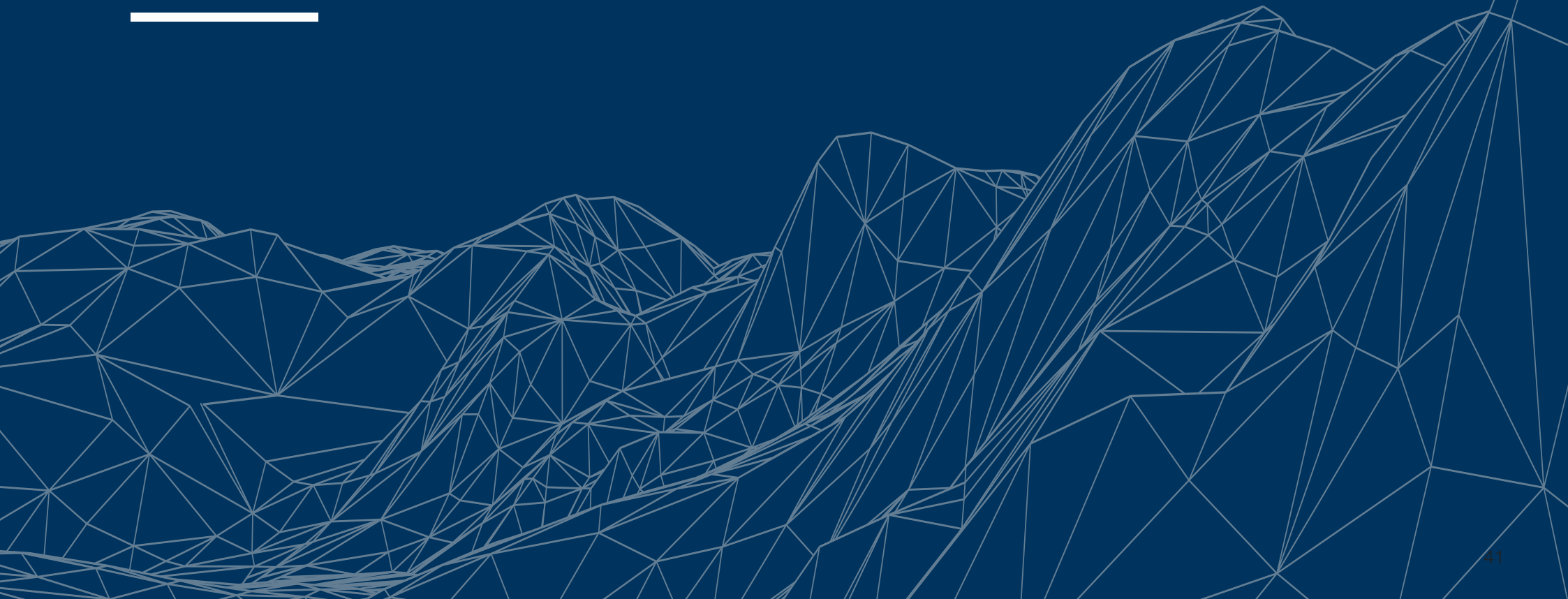
Commentary

***16 Income - Development Contributions** - Development contribution invoices across 49 applications around the District were generated in March totalling \$1.88m. The largest was \$827k to Kirimoko No2 Limited Partnership to undertake a 32 lot subdivision at Kirimoko Crescent, Wanaka. Totals for the year to date by programme are Water Supply \$3.1m, Waste Water \$5.2m, Storm Water \$0.5m, Transport \$4.4m, and Parks and Reserves \$3.6m. To note Development Contributions are \$2.3m above budget for this financial year.

***17 Income - Grants & Subsidies Capex** - \$4.1m has been claimed against a year to date budget of \$7.8m. A number of NZTA budgets are still awaiting approval including Arterials (\$5.7m), Queenstown Town Centre Pedestrianisation (\$3.8m), Queenstown Public Transport Hub in CBD (\$5.3m), Wanaka Town Centre Masterplan (\$2.3m), Travel Management Queenstown (\$1.8m), Park and Ride Transport Services (\$1.3m) and Water taxi services/ferry network (\$1.1m). 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. Wakatipu Active Travel (\$8.4m budget) has been agreed to be partly delivered and funded directly by NZTA.

***18 Projects - Capital Expenditure** - \$41.8m spend against a year to date budget of \$70.6m. A significant number of budgets were deferred from 2019/20 to 2020/21 in the November '19 Reforecast which were adjusted for in December. The major reasons for change in timing of delivery include transport projects awaiting NZTA approval, joint venture agreement for Civic heart and Project Connect, various stages of HIF (Housing Infrastructure Fund) and Lakeview developer agreements and bundled approach to 3 waters delivery. Further deferrals totalling \$31.8m are to be adjusted from the March Reforecast due partly to the interruptions from Covid-19 along with a number of projects awaiting land agreements and consents. The largest actual spends per project for March were QEC Roof and Ventilation Improvements \$484k, Lakeview Storm Water Upgrade \$422k and Shotover Country Rising Main (Bridge) \$284k.

ANNUAL KEY PERFORMANCE INDICATORS





KPI	KEY PERFORMANCE INDICATORS - ANNUAL	TARGET
INFRASTRUCTURE		
Water		
DIA	Percentage of water lost from each municipal water reticulation network	<30% overall
DIA	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) 80% (Yr 2) b) 20% (Yr 2)
Wastewater		
DIA	Annual number of dry weather overflows from a municipal sewerage system per 1000 sewerage connections	<3 per 1000 connections
DIA	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%
Stormwater		
DIA	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%
DIA	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
Roading		
DIA	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
QoL Survey	Increased use of alternative modes of transport	Maintain/improve
QoL Survey	Percentage of residents and ratepayers who are satisfied with the bus service (cost, reliability accessibility)	45% (Yr 2)
DIA	Increased journey time reliability	Maintain/improve
DIA	Average quality of ride on a sealed local road network, as measured by the Smooth Travel Exposure Index	>80%
DIA	Percentage of sealed network that is resurfaced annually	<10%
DIA	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
New measure	<p>Refuse and Recycling</p> <p>Reduction of carbon emission units purchased per head of population (based on average day population)</p>	<0.74
QoL Survey	<p>Infrastructure</p> <p>Percentage of ratepayers who are satisfied with street cleaning</p>	>75%
COMMUNITY SERVICES AND FACILITIES		
New measure	Percentage of capital works completed annually, including renewals, against the annual budget adopted by the Council for community facilities	>80%
New measure	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
New measure	Percentage of total community grants to operating cost, excluding salaries and wages	Maintain
QoL Survey	Percentage of residents and ratepayers who are satisfied with the support Council provides for the community	>80%
QoL Survey	Percentage of residents and ratepayers who feel a sense of pride in the district	>90%
QoL Survey	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%
QoL Survey	Percentage of residents who have attended or performed in arts and cultural events or groups	>70%
ENVIRONMENT		
QoL Survey	Percentage of ratepayers who are satisfied with the steps Council is taking to protect the environment.	>50% (Yr 2)
DIA	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%
DIA	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
ECONOMY		
New measure	Return on cost of commercial property, excluding revaluation gains/losses	Maintain/improve
New measure	Percentage of the total of the event strategy, economic development and film office fund to total operating cost (excluding salaries and wages)	Maintain/improve
New measure	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)	>55% (Yr 2)
New measure	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
New measure	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
New measure	Housing Affordability Measure (HAM): Share of renting households with below average income after housing costs.	Maintain/improve
New measure	Housing Affordability Measure (HAM) : Share of first time buyer households with below average income after housing costs.	Maintain/improve
LOCAL DEMOCRACY		
QoL Survey	Percentage of ratepayers who are satisfied with the opportunities to have to their say	>80%
QoL Survey	Percentage of ratepayers who are satisfied with the information they receive from Council	>80%
QoL Survey	Percentage of ratepayers who consider themselves resilient and prepared in the event of an emergency	>80%
QoL Survey	Percentage of QLDC staff (that are part of the emergency response structure) who have participated in training throughout the year	100%
QoL Survey	Percentage of ratepayers who are satisfied with overall Council performance	>80%
QoL Survey	Satisfaction with Elected Members	>80%
New measure	Attendance at all Te Roopu Taiao	100%
New measure	Mana Whenua satisfaction with engagement by QLDC (This measure will be sought from representatives of the Murihiku and Otakou Runaka.)	>80%
New measure	Percentage of staff who include Te Reo in their regular interactions	100%



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