

Quarterly Report

Key Performance Indicators – Traffic light status report





Health & Safety Summary

Key Priorities Update

Financial Management Report

March 2022

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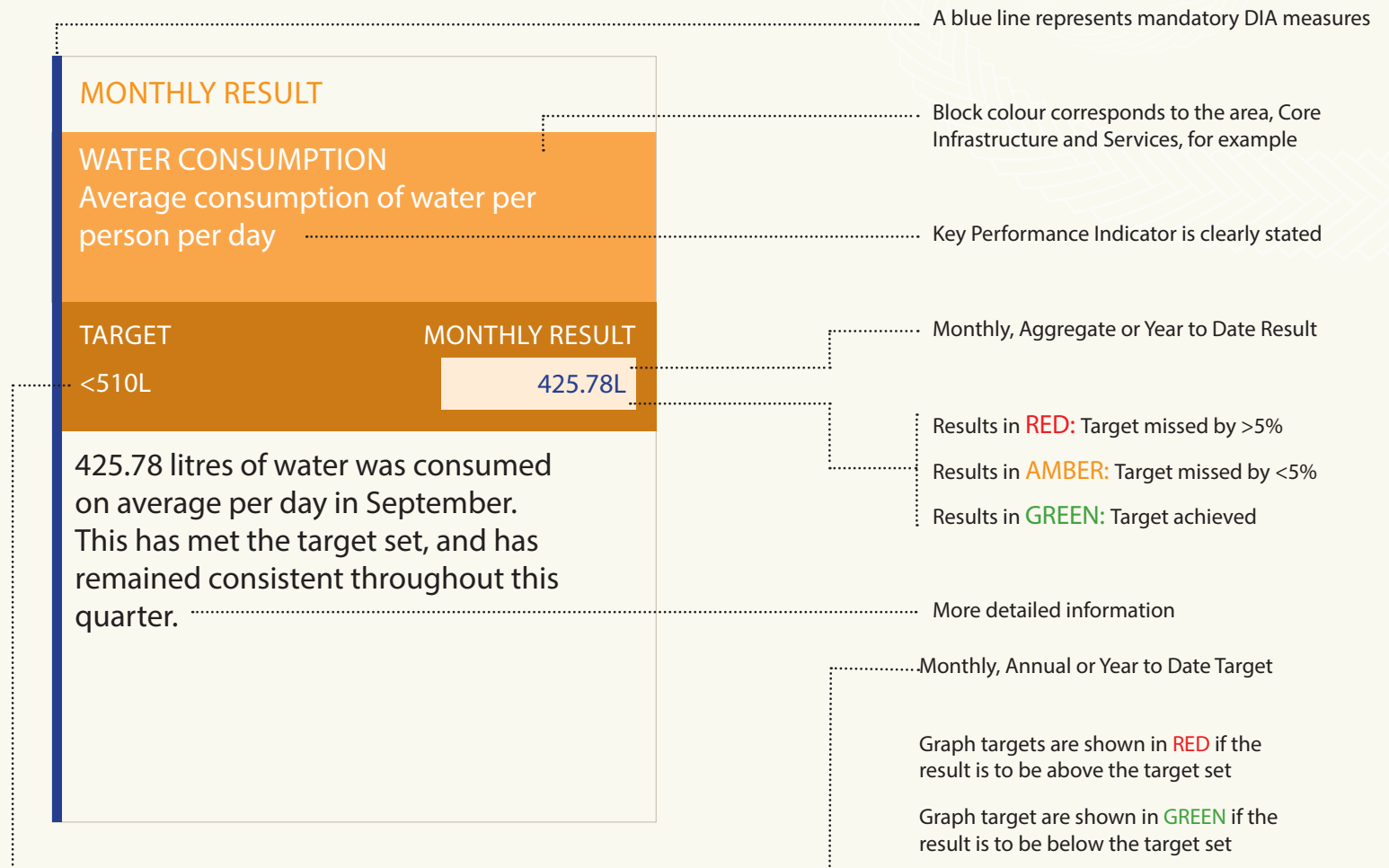
	
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WHAT IS A KPI?

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 Queenstown Lakes District Council activities – Core Infrastructure and Services, Community Services and Facilities, Regulatory Functions and Services, Environment, Economy, Local Democracy, and Financial Support and Services.

HOW TO READ THIS REPORT

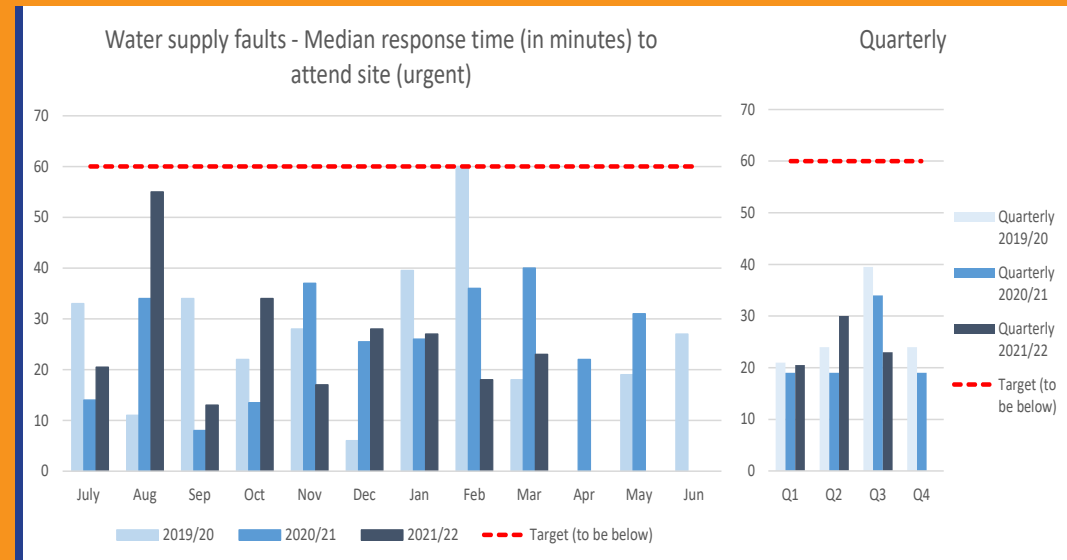
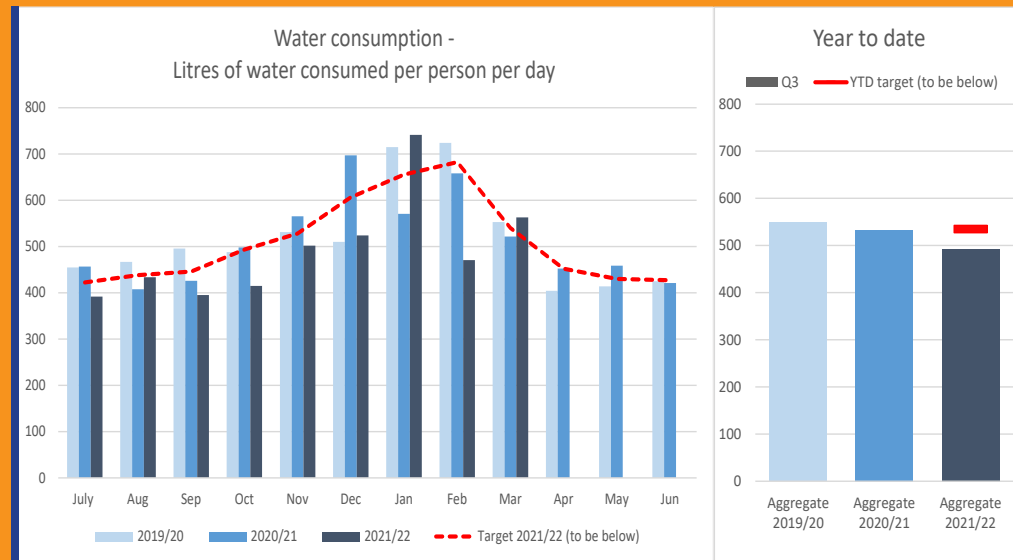


Key Performance Indicators



Core Infrastructure and Services

Water Supply



MONTHLY RESULT

WATER CONSUMPTION
Average consumption of water per person per day

TARGET	MONTHLY RESULT
<540L	563L

563 litres of water was consumed on average per person per day in March. This target was based on the average for the same month in the previous three years.

AGGREGATE RESULT

WATER CONSUMPTION
Average consumption of water per person per day

TARGET	YTD RESULT
<535L	474L

474 litres of water have been consumed on average per person per day for the year to date. This meets the target set.

MONTHLY RESULT

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

TARGET	MONTHLY RESULT
<60 mins	23 mins

The median response time to attend site for urgent issues was 23 minutes for March. There were seven urgent issues recorded for March. This achieved the target set.

AGGREGATE RESULT

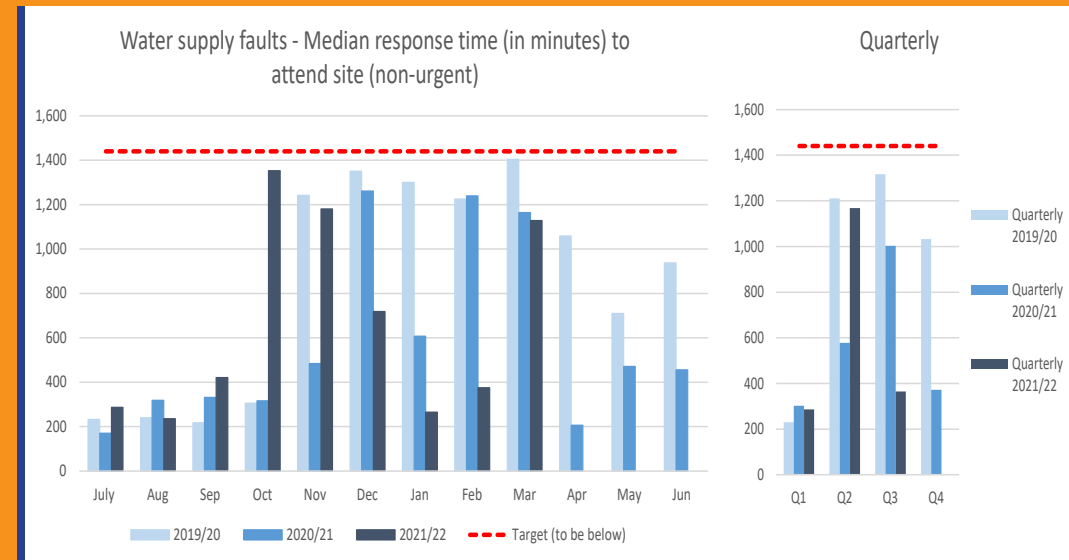
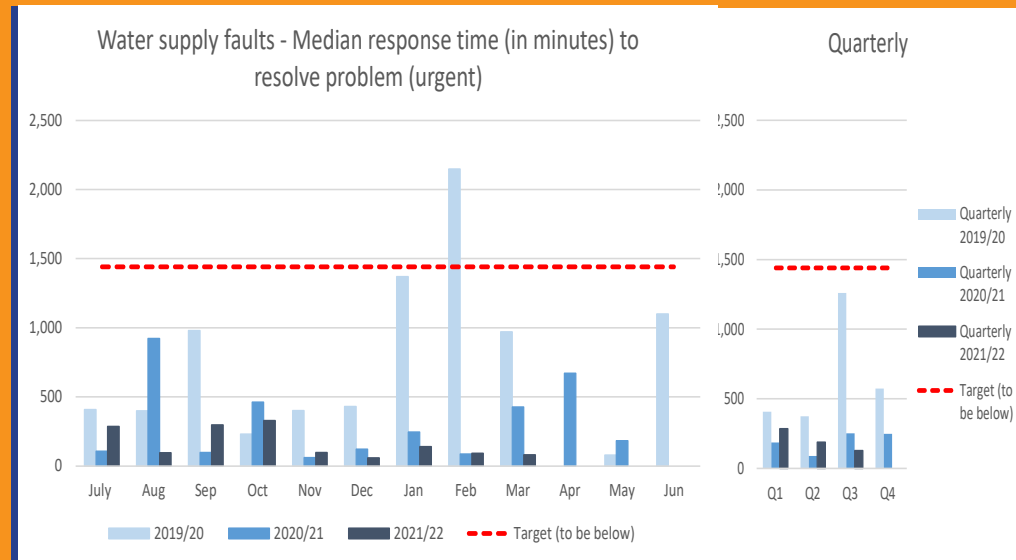
WATER SUPPLY FAULTS
Median response time to attend site (urgent)

TARGET	QTR RESULT
<60 mins	23 mins

The median response time to attend to site for urgent issues was 23 minutes for the third quarter. There have been 34 urgent issues lodged over this period. Response times are within the target set.

Core Infrastructure and Services

Water Supply



MONTHLY RESULT

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

TARGET	MONTHLY RESULT
<1440 mins	1,128 mins

The median response time to attend to site for non-urgent issues was 1128 minutes for March. There were 120 non-urgent issues recorded for March. While this achieved the target set, it is noted that COVID-19 related absences resulted in response time not being as fast as usual.

AGGREGATE RESULT

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

TARGET	QTR RESULT
<1440 mins	365 mins

The median response time to attend site for non-urgent issues was 365 minutes for the third quarter. There have been 428 non-urgent issues lodged over this period. Response times are within the target set.

MONTHLY RESULT

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

TARGET	MONTHLY RESULT
<1440 mins	81 mins

There were seven urgent issues with the municipal water reticulation network in the month of March. The median resolution time for urgent issues was 81 minutes. This achieved the target set.

AGGREGATE RESULT

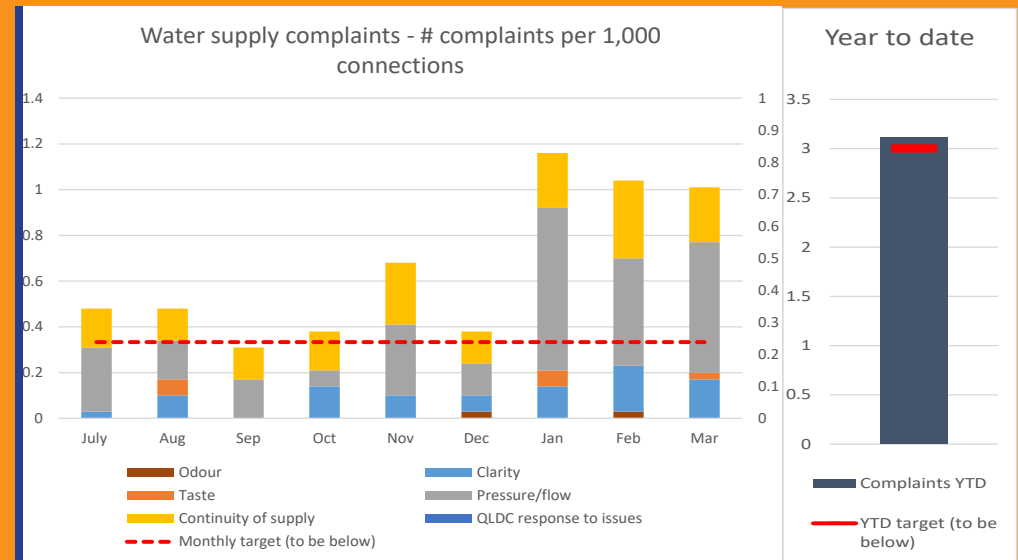
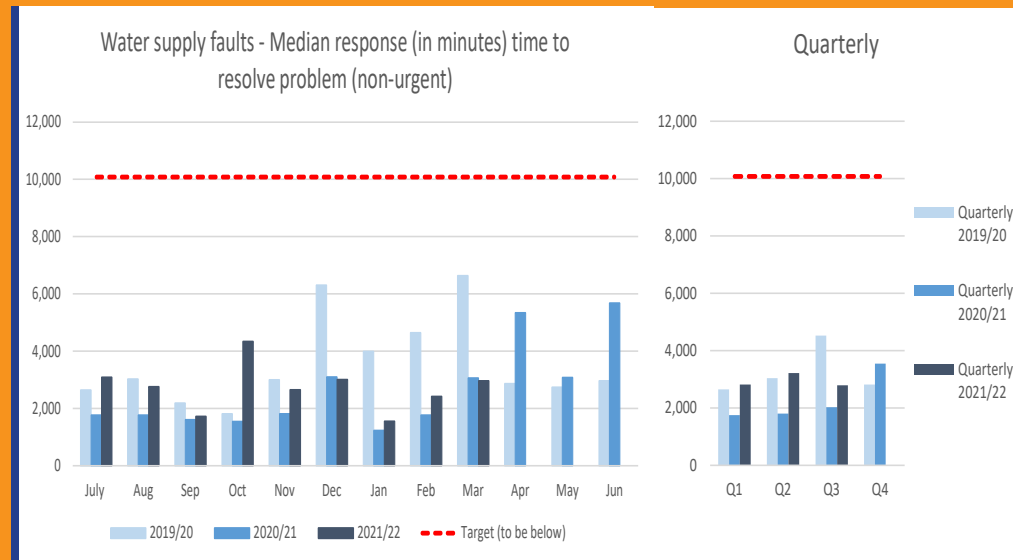
WATER SUPPLY FAULTS
Median response time to resolve problem (urgent)

TARGET	QTR RESULT
<1440 mins	128 mins

The median resolution time for urgent issues was 128 minutes for the third quarter. There have been 34 urgent issues lodged over the period. Resolution times are within the target set.

Core Infrastructure and Services

Water Supply



MONTHLY RESULT

WATER SUPPLY FAULTS

Median response time to resolve problem (non-urgent)

TARGET	MONTHLY RESULT
<10,080 mins	2,965 mins

There were 120 non-urgent issues with the municipal water reticulation network in the month of March. The median resolution time for urgent issues was 2965 minutes. This achieved the target set.

AGGREGATE RESULT

WATER SUPPLY FAULTS

Median response time to resolve problem (non-urgent)

TARGET	QTR RESULT
<10,080 mins	2,792 mins

The median resolution time for non-urgent issues was 2792 minutes for the third quarter. There have been 120 non-urgent issues lodged over the period. Resolution times are within the target set.

WATER SUPPLY COMPLAINTS

of complaints per 1000 connections

TARGET <4 per annum

	MONTHLY RESULT	YTD RESULT
Odour	0	0.03
Clarity	0.17	0.51
Taste	0.03	0.1
Pressure/flow	0.57	1.66
Continuity of supply	0.24	0.81

TARGET <2 per annum

QLDC response to issues	0	0
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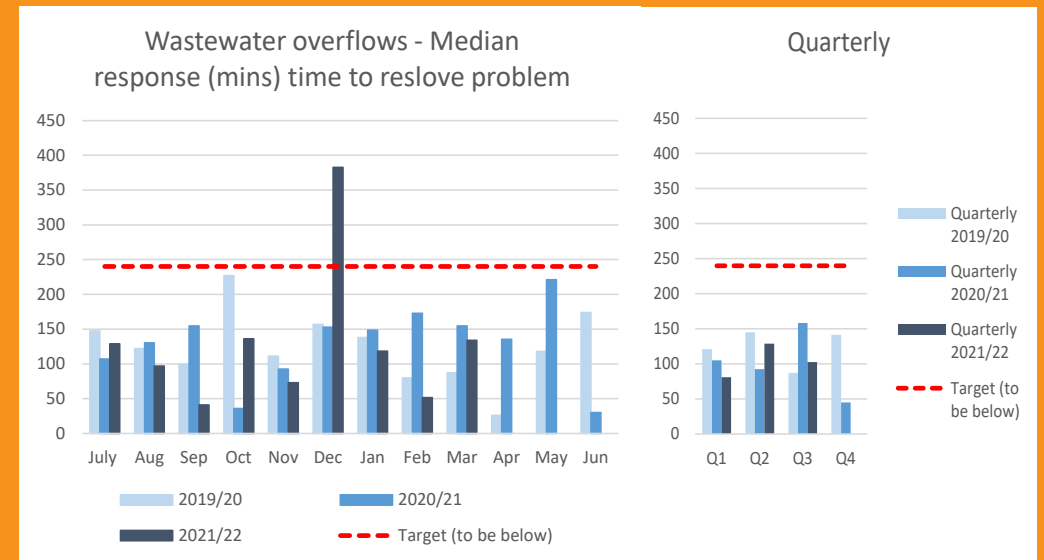
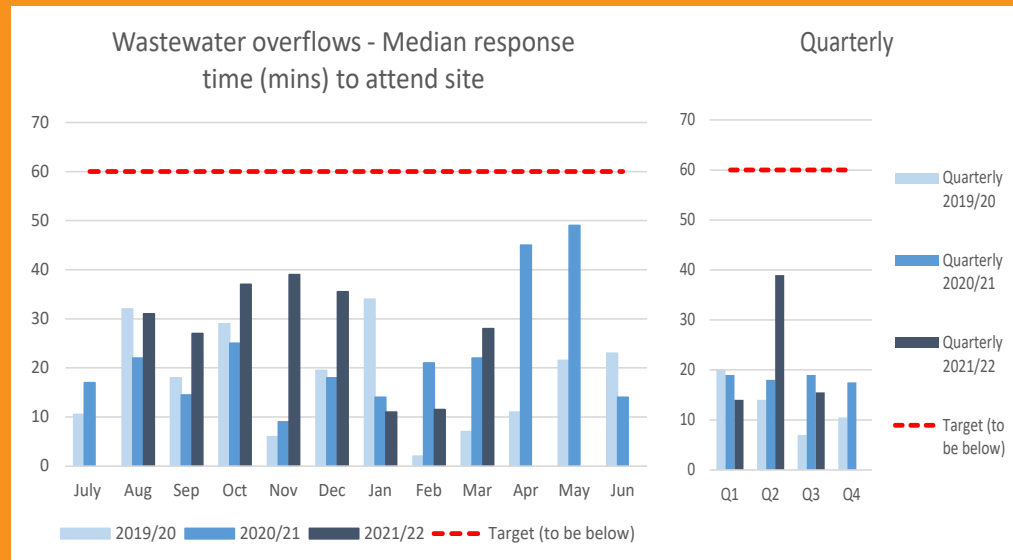
The Clarity, Taste, Odour and Continuity categories are all currently below the cumulative target of <4 complaints per 1000 connections for the month of March. There were 0.57 pressure complaints per 1000 connections which exceeded the target set.

Third Quarter Target for pressure and flow was not achieved with 1.66 complaints per 1000 connections. Seasonal increase in lake algae clogging water filters resulted in an increase in customer pressure complaints.

Year to date, requests for service in the following categories have been received: 28 for clarity, five for taste, two for odour, 82 for pressure, 55 for water continuity and no complaints regarding Queenstown Lakes District Council's response to issues.

Core Infrastructure and Services

Wastewater



MONTHLY RESULT

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET	MONTHLY RESULT
<60 mins	28 mins

The median response time to attend site for wastewater overflows was 28 minutes in March. The target was achieved.

AGGREGATE RESULT

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET	QTR RESULT
<60 mins	15.5 mins

The median response time to attend site for wastewater overflows was 15.5 minutes for the third quarter. Ten requests for service were received. This achieved the target set.

MONTHLY RESULT

WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET	MONTHLY RESULT
<240 mins	134 mins

There were two wastewater overflow issues received this month and the median response time to resolve these wastewater overflows was 134 minutes. The target was achieved.

AGGREGATE RESULT

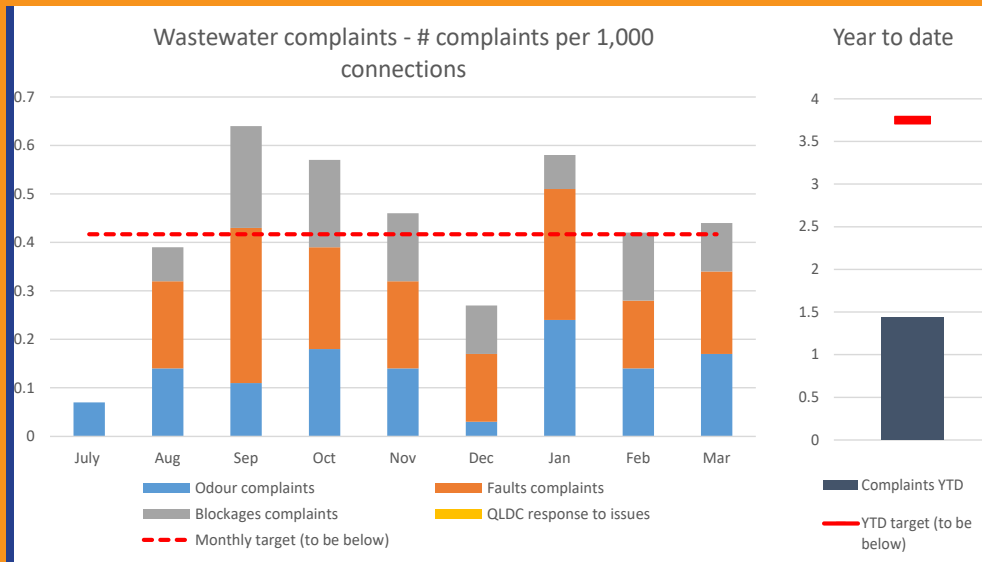
WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET	QTR RESULT
<240 mins	102.5 mins

The median response time to resolve the wastewater overflows was 102.5 minutes for the third quarter. This achieved the target set. There have been ten issues recorded in this quarter.

Core Infrastructure and Services

Wastewater



WASTEWATER COMPLAINTS # of complaints per 1000 connections

TARGET <5 per annum

	MONTHLY RESULT	YTD RESULT
Odour	0.17	0.55
Faults	0.17	0.58
Blockages	0.1	0.31

TARGET <2 per annum

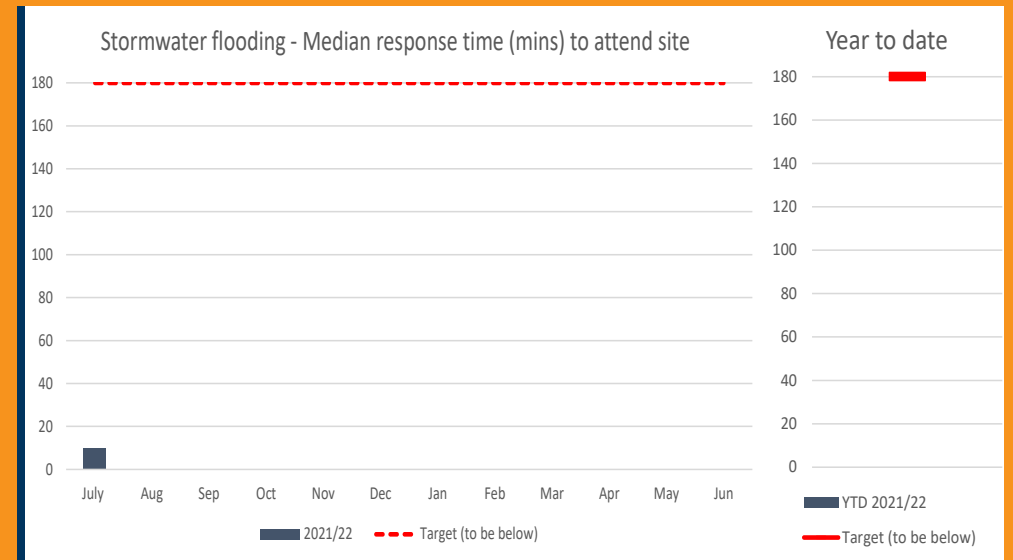
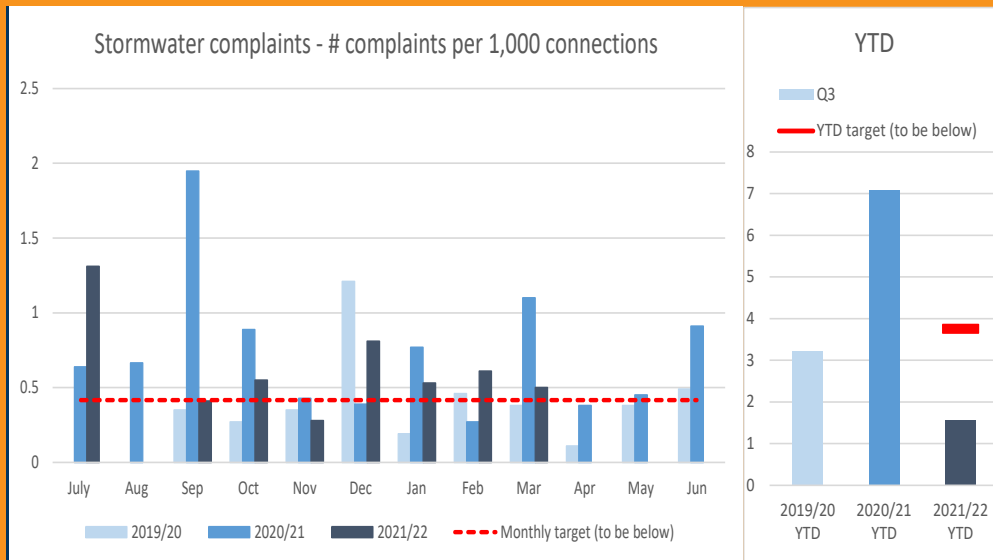
QLDC response to issues	0	0
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All targets have been achieved for the number of wastewater complaints per 1000 connections for the month and the year to date.



Core Infrastructure and Services

Stormwater



MONTHLY RESULT

STORMWATER COMPLAINTS
of complaints per 1000 connections

TARGET	MONTHLY RESULT
<5 per annum	0.5

The number of stormwater complaints per 1000 connections was 0.5 per 1000 connections for March. There were 15 stormwater requests for service this month. As a result, the target was narrowly missed for the month (0.42).

AGGREGATE RESULT

STORMWATER COMPLAINTS
of complaints per 1000 connections

TARGET	YTD RESULT
<5 per annum	1.55

For the third quarter 46 issues were reported which represents 1.55 issues per 1000 connections.

MONTHLY RESULT

STORMWATER FLOODING
Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	0 mins

The median monthly response time to attend sites for stormwater floods is zero minutes as there have been no stormwater flooding events raised in March.

AGGREGATE RESULT

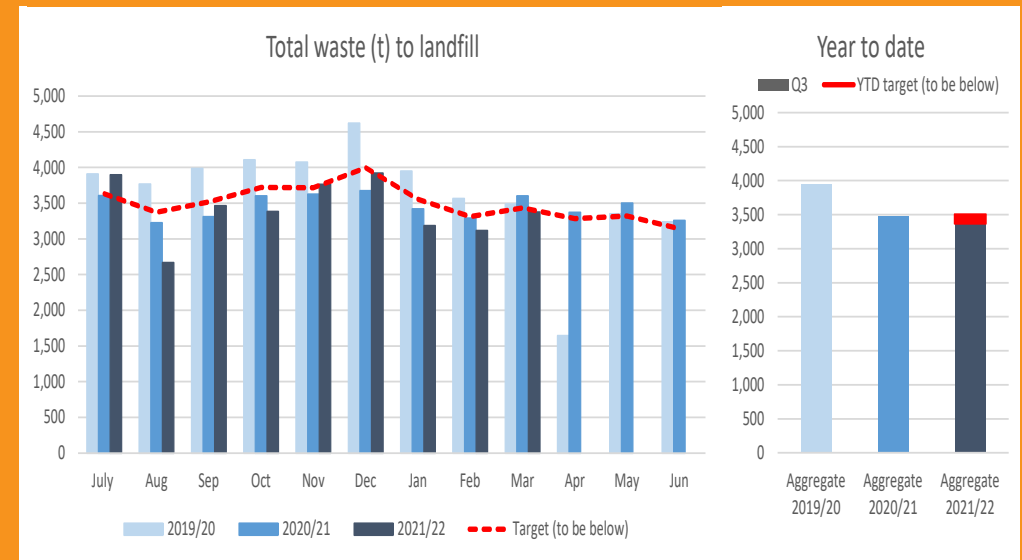
STORMWATER FLOODING
Median response time to attend site

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.

Core Infrastructure and Services

Waste Management



MONTHLY RESULT

WASTE DIVERTED FROM LANDFILL
Total waste diverted from landfill

TARGET	MONTHLY RESULT
>611t	652t

The total waste diverted from landfill was 652 tonnes for the month of March.

AGGREGATE RESULT

WASTE DIVERTED FROM LANDFILL
Total waste diverted from landfill

TARGET	YTD RESULT
>677t	616t

On average 616.44 tonnes of waste has been diverted from landfill per month for the year to date. This does not achieve the target and is tracking below the same period last year due to COVID-19 impacts, particularly in August and September with the closure of the MRF plant.

MONTHLY RESULT

WASTE TO LANDFILL
Total waste to landfill

TARGET	MONTHLY RESULT
<3,434t	3,373t

Waste to landfill is below the target set, which is a positive outcome from the impacts of COVID-19.

AGGREGATE RESULT

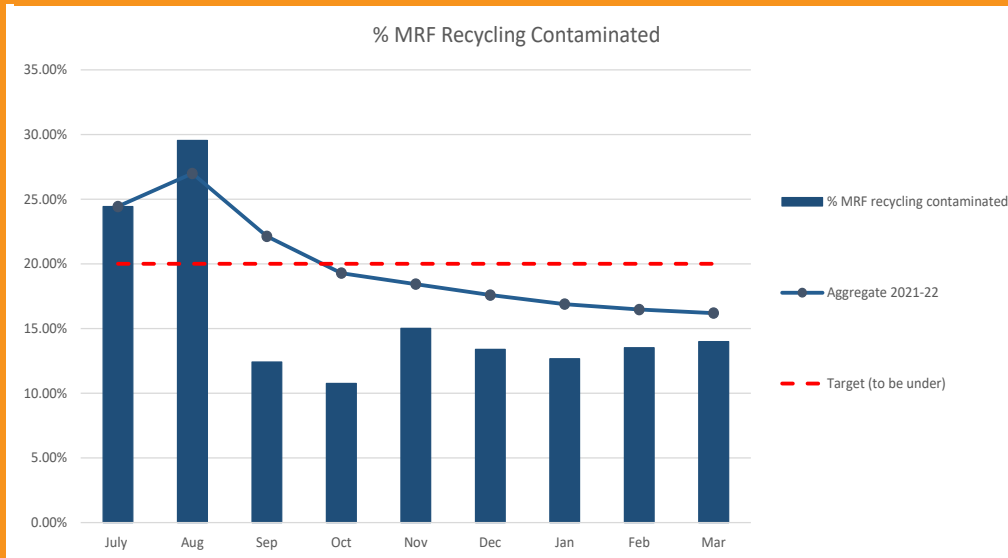
WASTE TO LANDFILL
Total waste to landfill

TARGET	YTD RESULT
<3,584t	3,419t

On average, the total waste to landfill per month for the year to date is 3419 tonnes. This is lower than the target of 3584 tonnes and is largely attributable to three weeks in Alert Level four and three and less waste being generated in the District due to impacts of COVID-19 with fewer visitors.

Core Infrastructure and Services

Waste Management



MONTHLY RESULT

WASTE TO LANDFILL
% of MRF recycling contaminated

TARGET	MONTHLY RESULT
<20%	13.99%

The percentage of Materials Recovery Facility recycling contaminated is 13.99% for the month of March. This meets the target set.

AGGREGATE RESULT

WASTE TO LANDFILL
% of MRF recycling contaminated

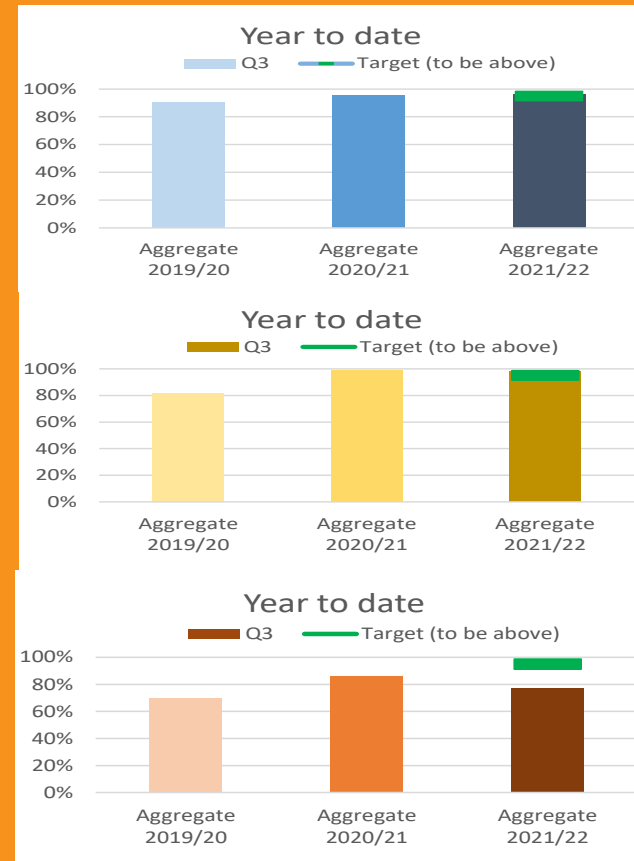
TARGET	YTD RESULT
<20%	16.19%

On average, the total contamination per month for the year to date 2021/22 is 16.19%. This is lower than the target of 20% and is attributable to processing changes made that continue to achieve lower levels of contamination than previously.



Core Infrastructure and Services

Service



MONTHLY RESULT

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

TARGET >95%

MONTHLY RESULT

3 Waters 94.8%

Solid Waste 95.8%

Rooding 87.3%

Requests for services for Solid Waste exceeded the target set for the month of December. Requests for services for Three Waters did not meet the target set, however, was within the 5% threshold. Rooding requests for service have not met the target set for March due to ongoing high numbers of requests.

YTD RESULT

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

TARGET >95%

MONTHLY RESULT

3 Waters 95.96%

Solid Waste 97.83%

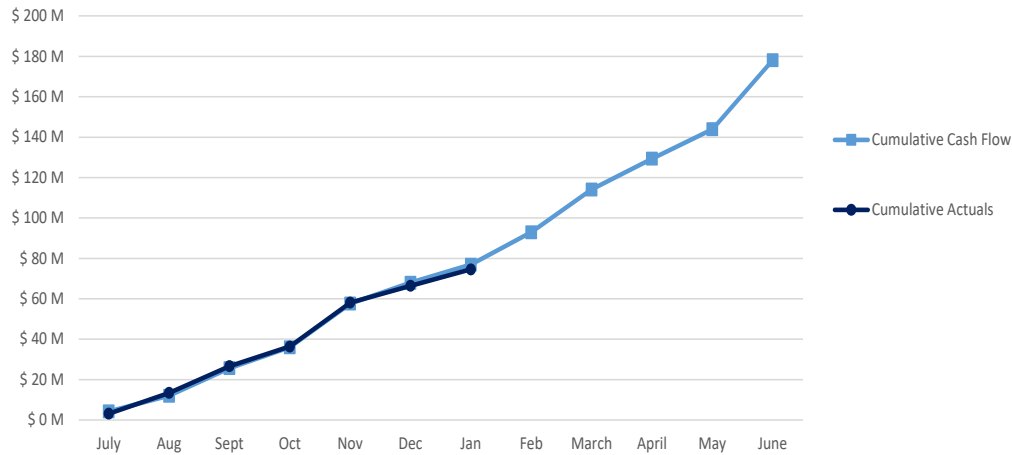
Rooding 80.09%

In the year to date, requests for service for Three Waters and Solid Waste have been resolved on time for the most part meeting the target set. Rooding has not resolved requests for services within the target timeframe due to ongoing high numbers of service requests in the district.

Core Infrastructure and Services

Roading

CAPEX - Capital works completed against annual budget



MONTHLY RESULT

CAPEX

% of capital works completed annually, including renewals (against the annual budget adopted by Council for 3 Waters, waste management and roading).

TARGET
80-110%

MONTHLY RESULT
86%

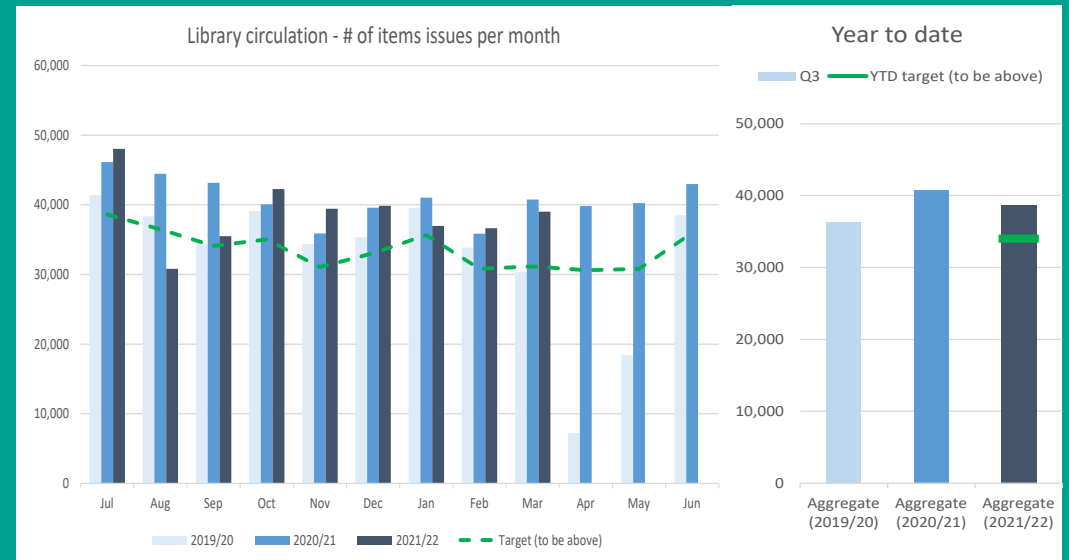
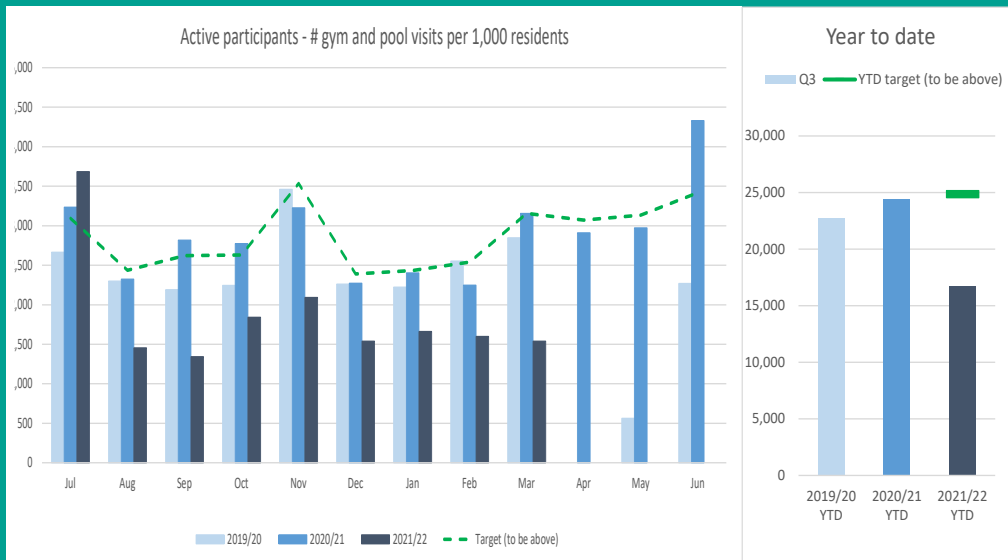
The spend over the year to date aligns with the monthly adjusted budget to meet the target set in March.

The largest CAPEX projects in March were:

- Queenstown Street Upgrades
- Queenstown Town Centre Arterials - Stage One
- Reform Stimulus Delivery Plan (Three Waters)
- Shotover Country Water and Waste
- Western Wanaka Water Level of Service
- Lakeview Development Road and Public Realm
- Lakeview Development (Other Infrastructure)
- Wakatipu - Sealed Road Resurfacing



Community Services



MONTHLY RESULT

ACTIVE PARTICIPANTS
of gym and pool visits per capita
(based on usually resident population)

TARGET	MONTHLY RESULT
3,157	1,538.73

The number of gym and pool visits per capita for March did not meet target due to the impacts of COVID-19.

AGGREGATE RESULT

ACTIVE PARTICIPANTS
of gym and pool visits per capita
(based on usually resident population)

TARGET	YTD RESULT
24,839	16,786.72

The number of gym and pool visits per capita for the quarter did not meet target due to the impacts of COVID-19.

MONTHLY RESULT

LIBRARY CIRCULATION
of items issued per month

TARGET	MONTHLY RESULT
>33,611	39,010

The number of items issued in March exceeded the target set with 39,010 items issued.

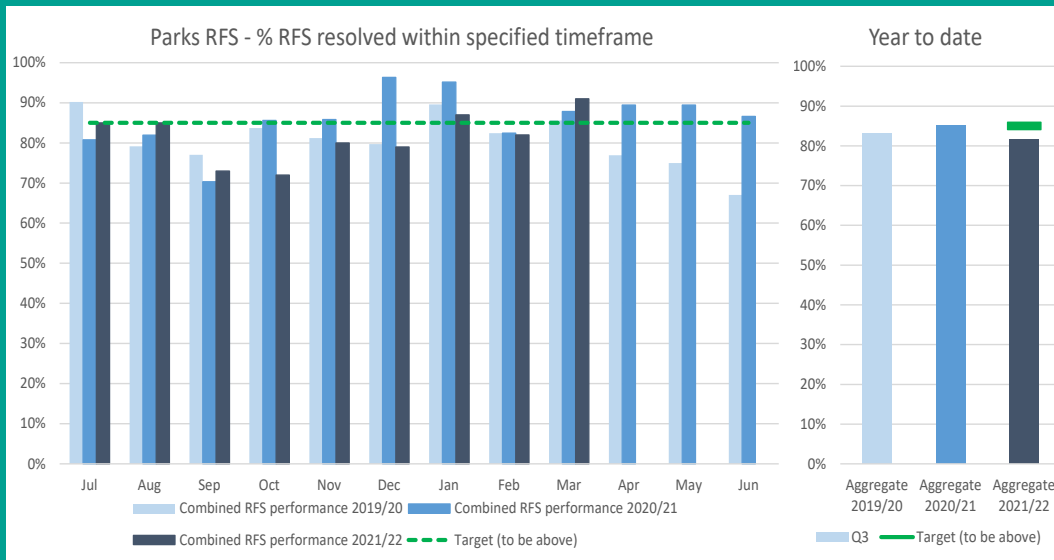
AGGREGATE RESULT

LIBRARY CIRCULATION
of items issued per month

TARGET	YTD RESULT
>33,611	41,561

The year to date number of items issued met the target set. Compared to March 2021, fewer hard copy items were issued due to the impact of COVID-19, however, the number of e-Items issued over this time has increased.

Community Services



MONTHLY RESULT

PARKS RFS
% RFS resolved within specified timeframe

TARGET	MONTHLY RESULT
>85%	91%

The number of internal staff service requests resolved within the specified timeframe was 49 out of 55 or 75% during March.

The number of external contractor service requests resolved within the specified timeframe was 114 out of 115 or 99% for the month.

December 2020 comparatively (internal & external) met the target set at 151 out of 171 or 88%.

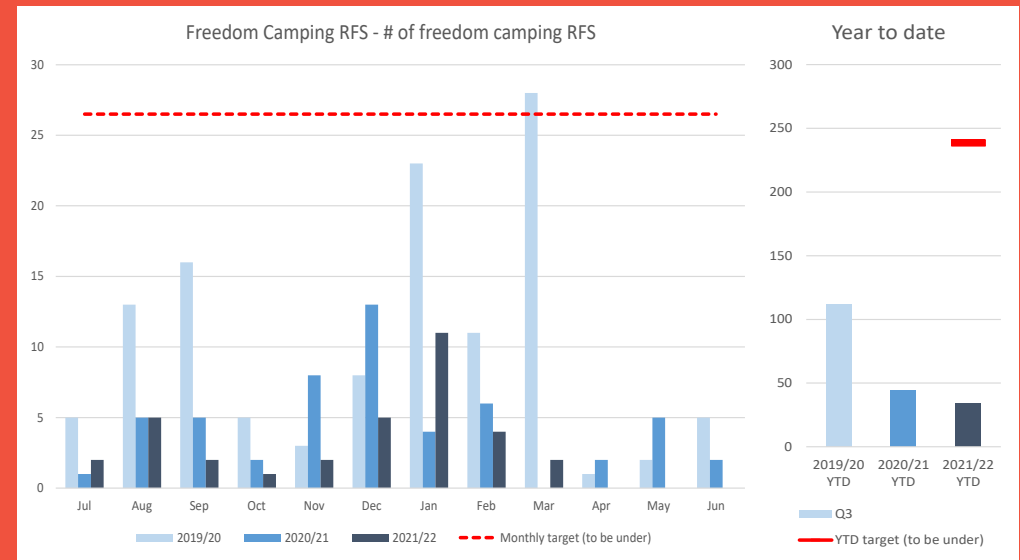
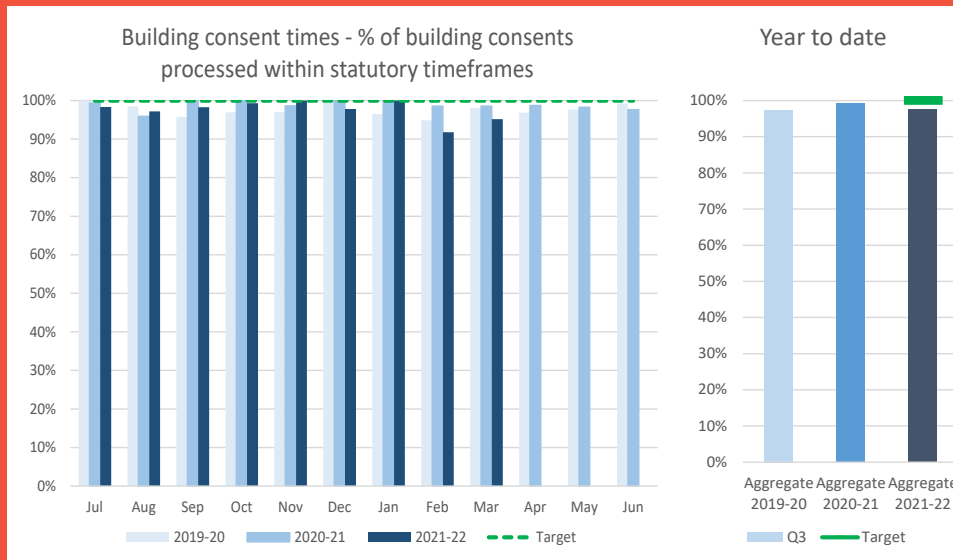
AGGREGATE RESULT

PARKS RFS
% RFS resolved within specified timeframe

TARGET	YTD RESULT
>85%	81.22%

The aggregate result for the requests for service resolved in the specified timeframe was 81.22%, which did not meet the target set. This was due to several months not meeting the set target.

Regulatory Functions & Services



MONTHLY RESULT

BUILDING CONSENT TIMES
% of building consents processed within statutory timeframes.

TARGET	MONTHLY RESULT
100%	95.18%

The building consent 20 day process time target was not met in March, however, it is within 5%.

AGGREGATE RESULT

BUILDING CONSENT TIMES
% of building consents processed within statutory timeframes.

TARGET	YTD RESULT
100%	97.51%

The target for processing building consents within the statutory timeframes has not been met in the year to date, however, this is consistent with high volumes of incoming consents and is within 5% of the target.

MONTHLY RESULT

FREEDOM CAMPING RFS
of freedom camping RFS per month

TARGET	MONTHLY RESULT
<26.5	2

There were two complaints for Freedom Camping in March.

The outcome of each complaint was:

- One resulted in daytime education.
- One was on our regularly patrolled areas already.

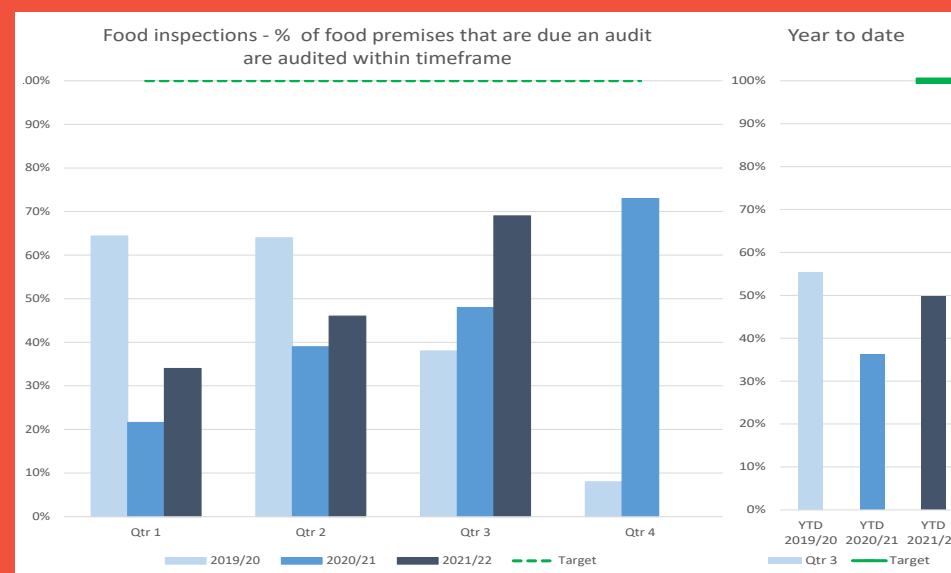
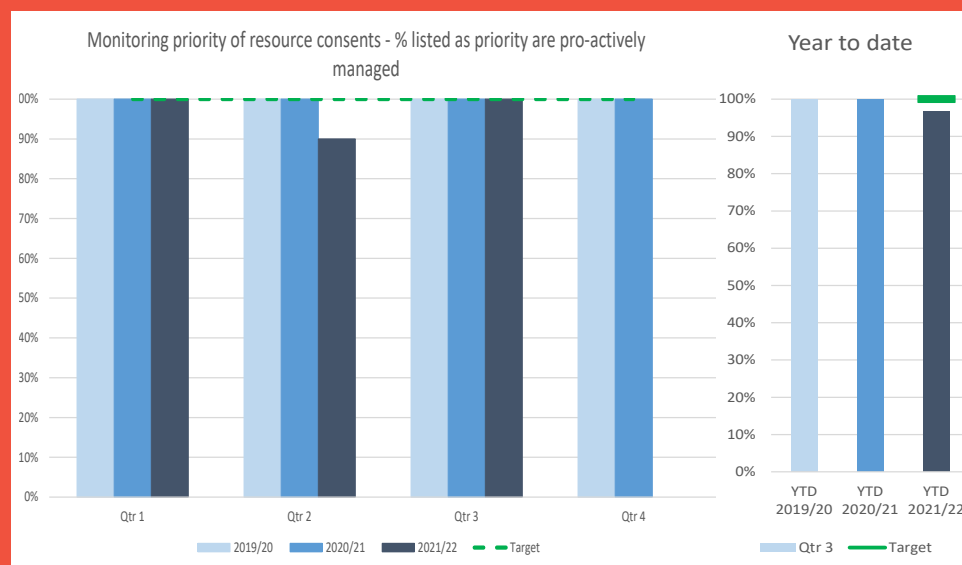
AGGREGATE RESULT

FREEDOM CAMPING RFS
of freedom camping RFS per month

TARGET	YTD RESULT
<26.5	3.78

The aggregate result for the year to date freedom camping requests for service is just under four, this is well below the target set.

Regulatory Functions & Services



QUARTERLY RESULT

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

TARGET	QTR RESULT
100%	100%

Monitoring is being undertaken in accordance with the Monitoring Prioritisation Strategy after a successful effort to fill staff vacancies.

AGGREGATE RESULT

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

TARGET	YTD RESULT
100%	96.67%

Proactively monitoring of the resource consents that are listed as a priority has been undertaken in accordance with the strategy for the year to date. While the target was not met due to staff vacancies, this was within 5% of the target set.

QUARTERLY RESULT

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

TARGET	QTR RESULT
100%	69%

The data does not include the verifications that were not completed due to cancellation by the operator, cancellations are often due to business availability or more recently due to the business needing to close due to staff having COVID-19. Food inspections have improved with 100% compliance for the month of March, however the target was not met for the quarter.

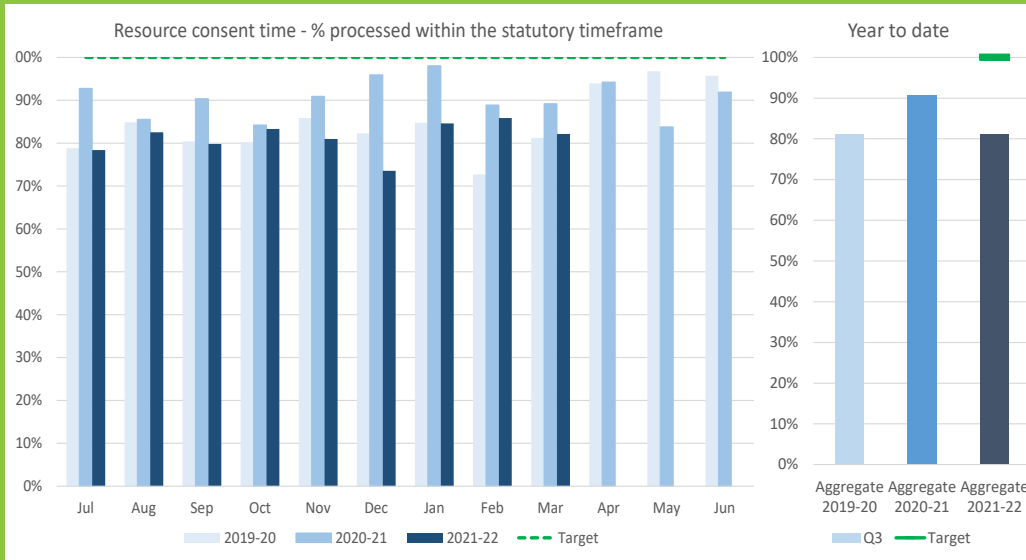
AGGREGATE RESULT

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

TARGET	YTD RESULT
100%	49.67%

COVID-19 restrictions did have an impact on the ability for Environmental Health Officer staff to undertake audits during this period, however things are back on track, the March 2022 figures demonstrate 100% compliance with the target set.

Environment



MONTHLY RESULT

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	82.14%

The target was not met this month and the amount of applications processed within time was slightly reduced on last month. A larger number of applications (121) were submitted in March in comparison to January and February (52 and 99), which impacts processing times.

AGGREGATE RESULT

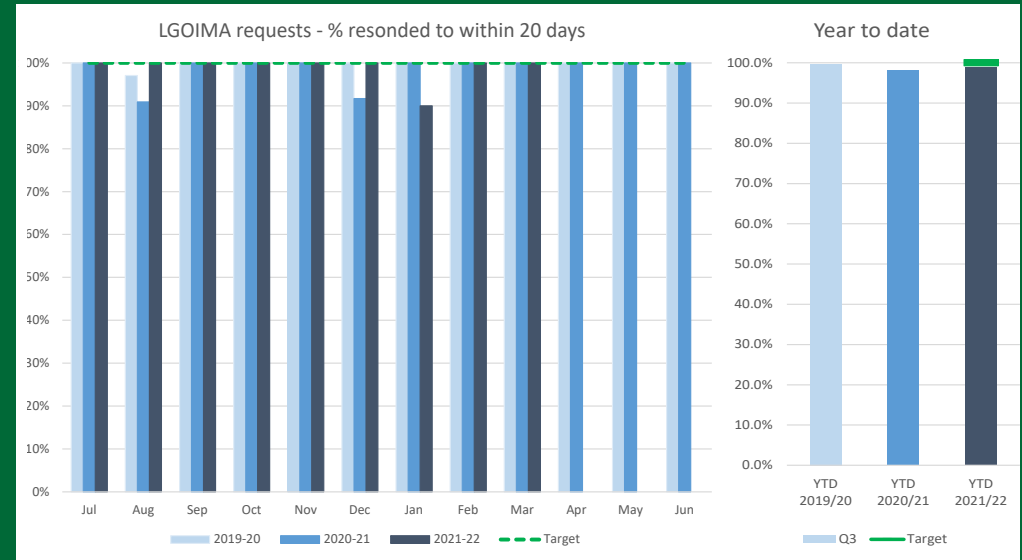
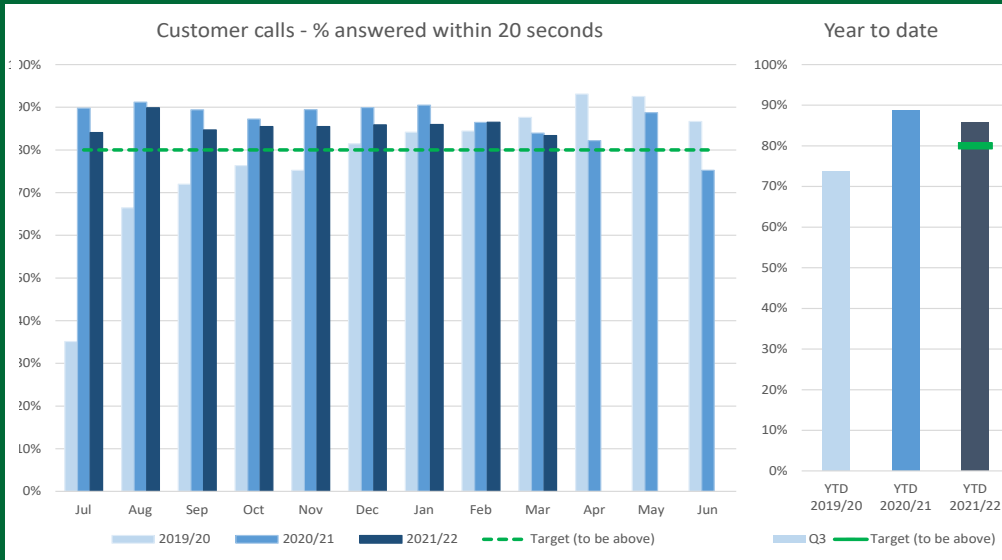
RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	YTD RESULT
100%	80.99%

As stated in the previous two months, processing times continue to be affected due to the backlog of consents lodged in late 2021 which are receiving decisions now. It will take a few months for all of those consents to move through the system.



Support



MONTHLY RESULT

CUSTOMER CALLS % answered within 20 seconds

TARGET	MONTHLY RESULT
80%	83.4%

3726 calls were made to Council in March 2022 with 83.4% answered within 20 seconds, thereby meeting the target set.

AGGREGATE RESULT

CUSTOMER CALLS % answered within 20 seconds

TARGET	YTD RESULT
80%	85.71%

In the year to date, Queenstown Lakes District Council has answered 85.71% of calls received within 20 seconds, thereby meeting the target set.

MONTHLY RESULT

LGOIMA REQUESTS % responded to within 20 days

TARGET	MONTHLY RESULT
100%	100%

Five decisions were due within March all of which were provided within the statutory timeframe along with the materials release (where appropriate).

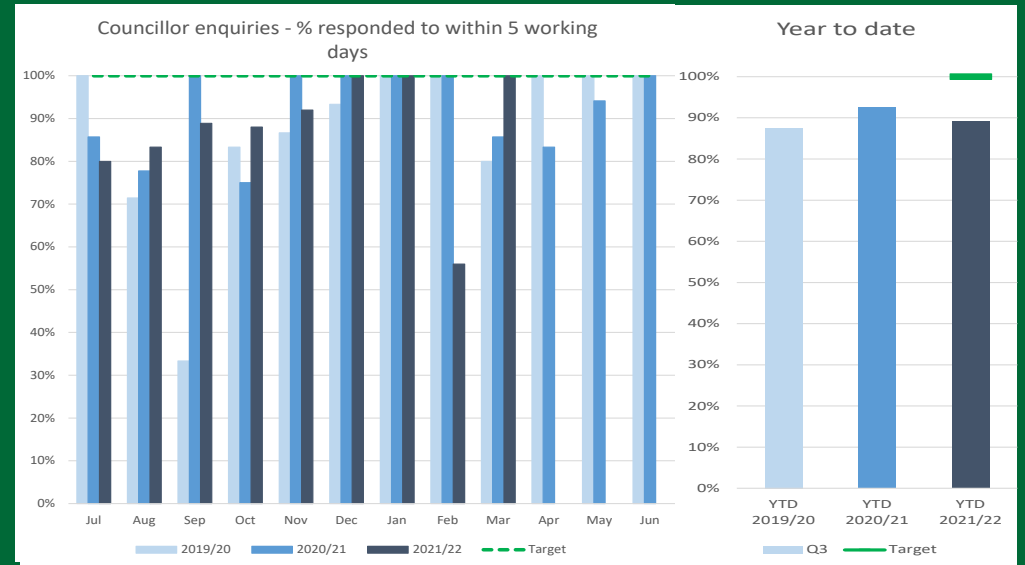
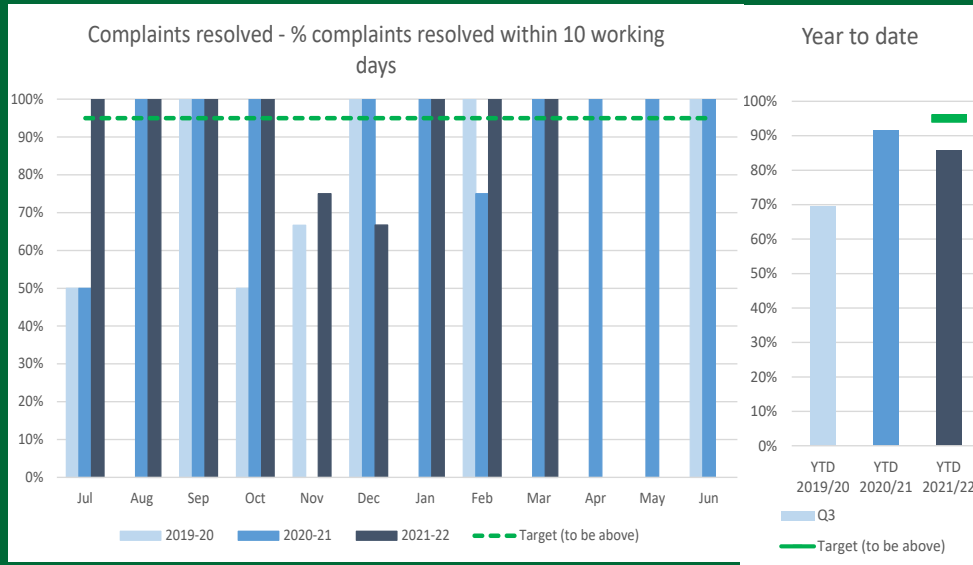
AGGREGATE RESULT

LGOIMA REQUESTS % responded to within 20 days

TARGET	YTD RESULT
100%	98.89%

While the percentage of LGOIMA requests responded to within 20 days was not met over the quarter due to previous months failing to meet the target, it was within 5% of the target set.

Support



MONTHLY RESULT

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	MONTHLY RESULT
>95%	N/A

Three formal complaints were recorded at the end of March 2022 however their resolution timeframes will be reflected in the April data.

AGGREGATE RESULT

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	YTD RESULT
>95%	82.41%

Of the 14 complaints received in the year to date, two were not resolved within ten working days. As a result, the target was not met.

MONTHLY RESULT

COUNCILLOR ENQUIRIES
% responded to within 5 working days

TARGET	MONTHLY RESULT
100%	100%

Eight Elected Member Requests for Service entered for March 2022 comprising of one Community Services, one Chief Executive's office, two Planning and Development and two Property and Infrastructure. All were resolved within timeframe meeting the target set.

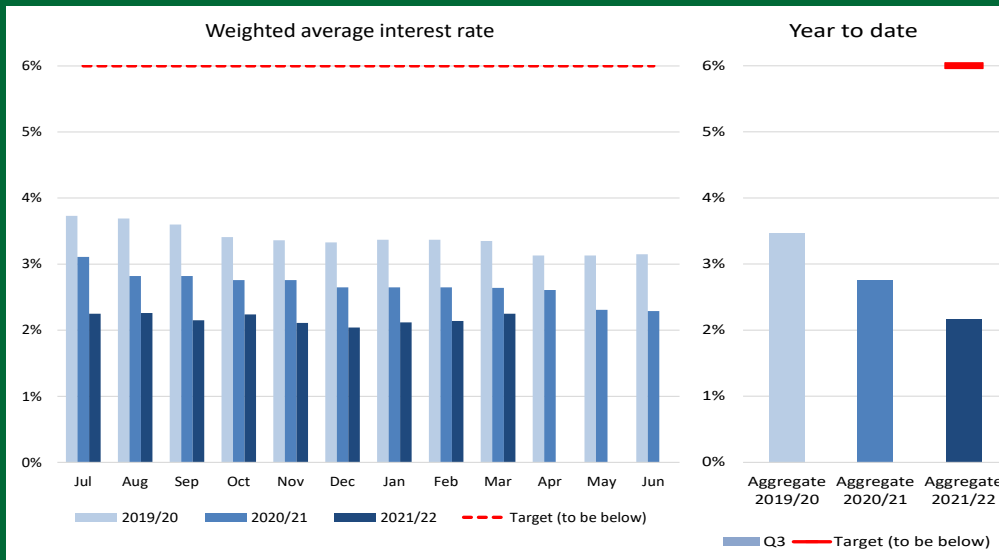
AGGREGATE RESULT

COUNCILLOR ENQUIRIES
% responded to within 5 working days

TARGET	YTD RESULT
100%	76.44%

The number of Councillor enquiries responded to within five working days in the year to date was not met.

Support



MONTHLY RESULT

INTEREST RATES
Weighted average interest rate per month

TARGET	MONTHLY RESULT
<6%	2.25%

With a weighted average interest rate of 2.25% for December, the monthly target has been met.

AGGREGATE RESULT

INTEREST RATES
Weighted average interest rate per month

TARGET	YTD RESULT
<6%	2.17%

Interest rates continue to remain at lower than forecast levels but are expected to rise before the end of the calendar year.



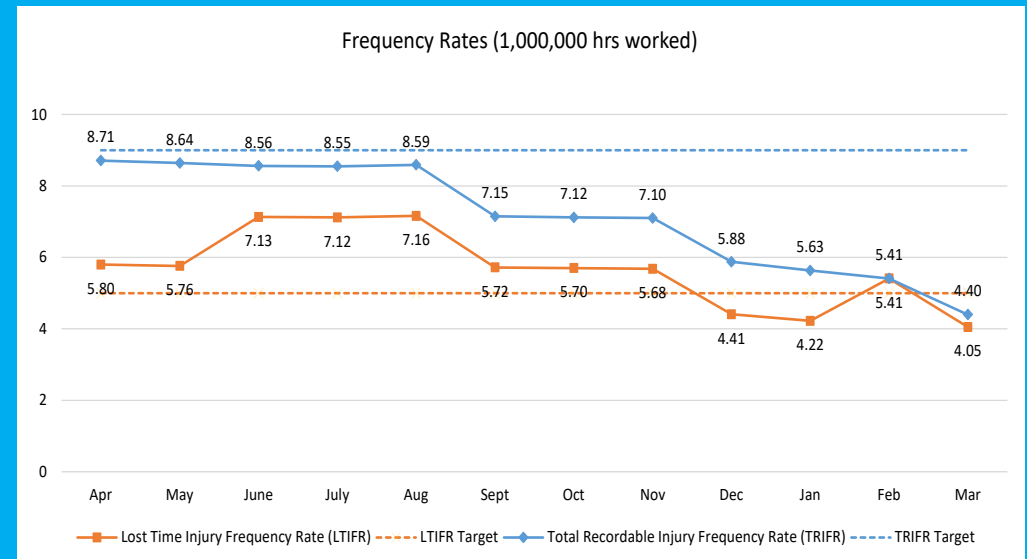
Health & Safety Summary



Health and Safety Committee

CHAIR'S SUMMARY

- March has seen the Total Recordable Injury Frequency Rate and Lost Time Injury Frequency Rate drop back below our targets of nine and five respectively. There have been no 'recordable' incidents for the last six months.
- Removal of requirements to show My Vaccine Pass or scanning QR posters. You can still manually record visits if you wish. Meeting Room Protocols and Vehicle Use Protocols have been updated and are found on the COVID-19 page on YODA.
- Two speeding events recorded this month. One was recorded at over 120km/h and another in a restricted speed zone.



UNSAFE EVENTS Frequency rates

	TARGET	RESULT
TRIFR	9	4.40
LTIFR	5	4.05

TRIFR = Total Recordable Injury Frequency Rate

LTIFR = Lost Time Injury Frequency Rate

The Total Recordable Injury Frequency Rate and the Lost Time Injury Frequency Rate targets were both met in March. Due to no injuries, the Lost Time Injury Frequency Rate calculation target has been met once more this year.

NOTIFIABLE EVENTS Notifiable to Worksafe

EVENT TYPE	RESULT
N/A	0

EVENT DETAILS

N/A

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

There were no notifiable events to Worksafe in March.

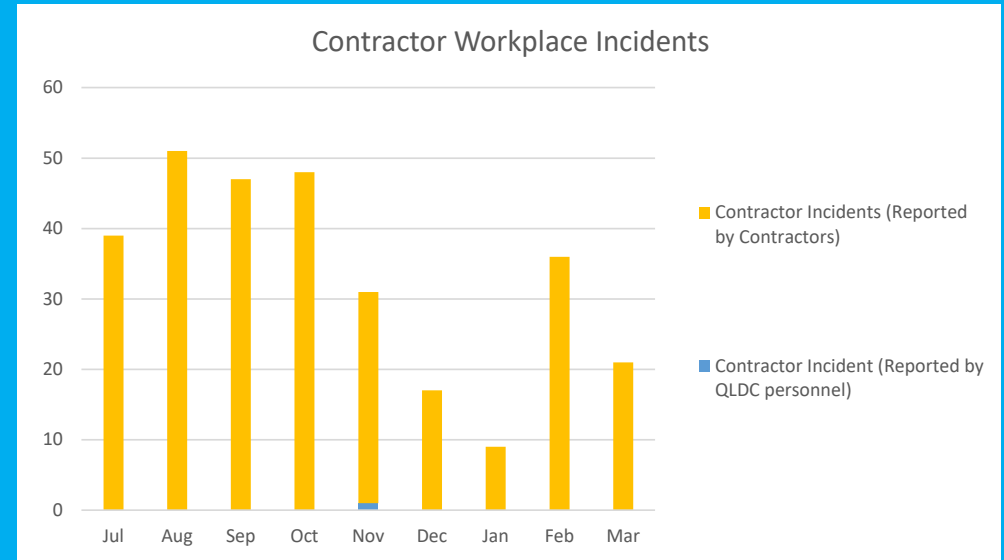
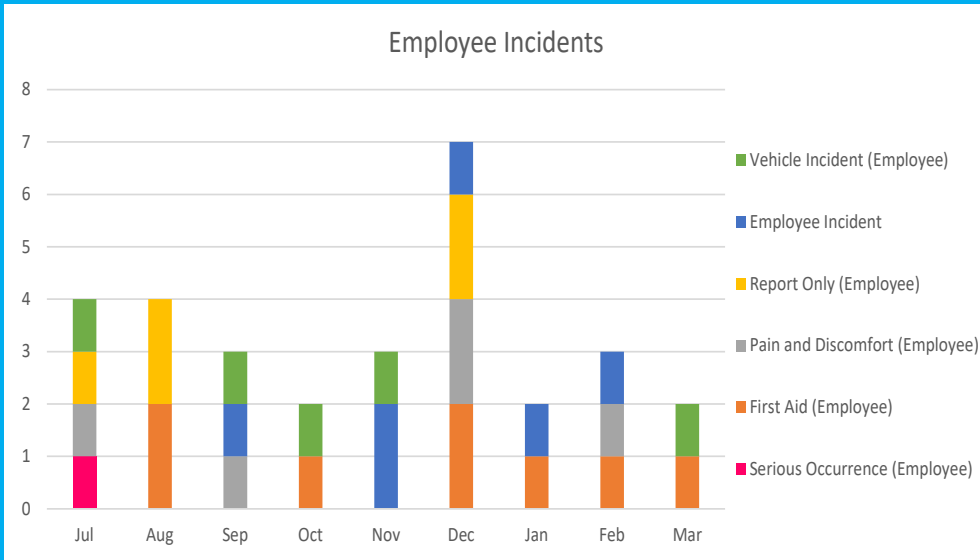
Health and Safety Committee

Queenstown Lakes District Council 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.

2021/22	
Compliance	<ul style="list-style-type: none"> Health & Safety internal audit by each department to be conducted utilising the Workplace Safety Management Practices (WSMP) as standard
Unsafe Events	<ul style="list-style-type: none"> Total Recordable Injury Frequency Rate - <9 Lost Time Injury Frequency Rate - <5
Prevention	<ul style="list-style-type: none"> 90% of all incidents reported each month closed within allocated timeframe 100% of all Positive Actions Safety Statistics reported each month
Improvement	<ul style="list-style-type: none"> 90% of Health & Safety Committee actions completed on time
Behaviour	<ul style="list-style-type: none"> Behavioural self assessment - Twice the amount of A scores to be reported monthly compared to C scores
Wellbeing Engagement	<ul style="list-style-type: none"> At least 60% participation across wellbeing activities



Unsafe Events and Frequency Rates



UNSAFE EVENTS Incidents and accidents across all groups

	RESULT
Employees	2
Contractors	21
Volunteers	0
Public	5

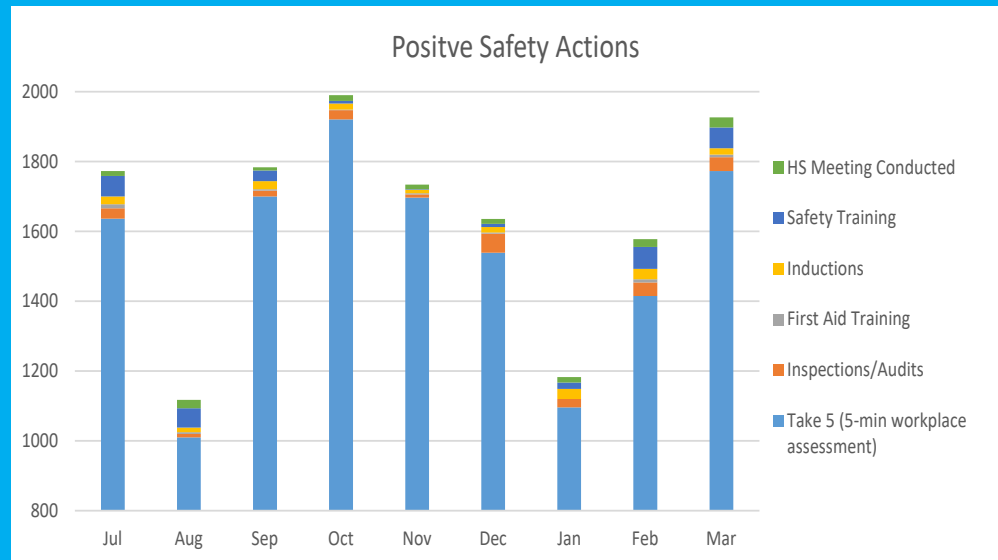
A few minor incidents were reported with regard to employees. One vehicle related employee incident and one first aid incident were reported for the month of March. Neither were significant or notifiable.

All contractor incidents were their own incidents not reported by Queenstown Lakes District Council.

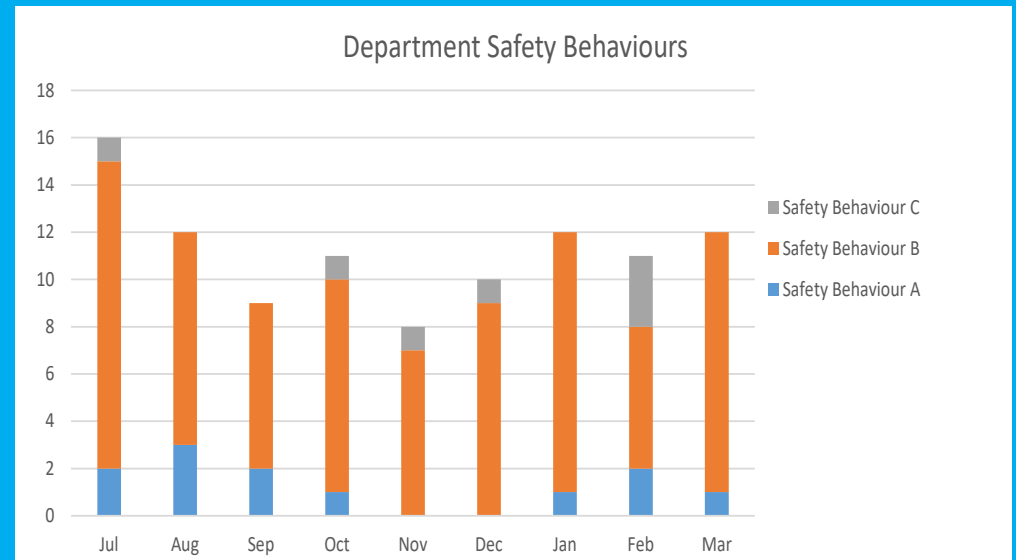
There were five incidents involving members of the public in March. None were significant or notifiable.



Prevention



Behaviour – Self Assessment



POSITIVE SAFETY ACTIONS

	RESULT
Take 5's	1,773
Inspection/Audits	40
Safety and Wellbeing Training	78
HS Meetings	29
First Aid	7

While high numbers of Take 5's and Inspection/Audits have been reported for March, higher numbers of Safety and Wellbeing Training and First Aid Training have been reported. This declining trend can be seen across the year to date.

DEPARTMENT SAFETY BEHAVIOURS

	RESULT
Type A	1
Type B	11
Type C	0
Target Achieved	Yes

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-score 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 one A score this month, eleven B scores and no C scores, the target was achieved.

Key Priorities Summary





High Profile Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Wānaka Youth and Community Centre	<ul style="list-style-type: none">• Council Workshop held in March to discuss revised options for consideration. Option two was directed as the outcome which is a full multiuse option at \$4.1m.• Funding applications being prepared based on Option two for submission.• Lease preparation underway for Kahu Youth and Aspiring Gymnastics.	<ul style="list-style-type: none">• Council meeting 28 April 2022 to approve funding for the Community Centre fitout.• Lease to be finalised subject to Council approval – 28 April 2022.• Expressions of Interest and Stakeholder Communications plan being prepared around user groups/bookings following Council approval on the 28 April 2022.	Amber



High Profile Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Queenstown Gardens	<ul style="list-style-type: none"> This project is now complete. 		Green
Coronet Forest Harvest	<ul style="list-style-type: none"> The harvest is 75% complete based on a revised yield estimate. 	<ul style="list-style-type: none"> The procurement plan with broader outcomes will be workshopped with Council in May 2022. A report detailing the procurement plan for the revegetation of the forest is to be presented to Council in June 2022. A Registration of Interest for the tender to go out July 2022. 	Green
<p>Capital Infrastructure Projects (CIP) (Arterials and Street Upgrades)</p> <p>Street Upgrades:</p> <p>Arterial Stage One:</p>	<ul style="list-style-type: none"> Construction is now regaining momentum with additional subcontractors on board and new areas (Rees Street) being opened up. Delays as a result of COVID-19 effects (absenteeism and supply chain) are impacting the previously reported Lower Beach Street paving completion date and completion dates for individual streets. The overall programme to completion is being reviewed to mitigate delays incurred. Main contract works are underway in both Stage 1.1 (Frankton Road to Beetham Street) and Stage 1.2 (Beetham Street to Gorge Road) with construction of storm water pipework, temporary road construction, water supply pipework install and overhead power undergrounding work. The gabion wall construction on Frankton Road has been completed and the temporary road works have commenced. Subcontractor and material procurement is ongoing in line with staged receipt of construction drawings. Iterative updating of programme and cost forecast are ongoing as information becomes available. The Sale and Purchase Agreement is still being finalised for construction access, demolition, and land acquisition for the Ballarat Apartments but delays incurred on steel procurement have pushed out the programme to commence demolition of the Apartments annexe. 	<ul style="list-style-type: none"> Completion of paving, light poles and planting for Lower Beach Street – 19 May 2022. Completion of Frankton Road Stage A (temporary road construction to enable traffic lane shift and commencement of Three Waters installation) – 13 May 2022 . 	<p>Green</p> <p>Green</p>



High Profile Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Wānaka Lakefront Development Stage 2	<ul style="list-style-type: none"> The Contract has now been awarded to JFC. Stakeholders and the community have been updated on the program of works. 	<ul style="list-style-type: none"> The contractor will start construction on the 11 April 2022, and Ardmore street in front of Pembroke Park will be closed. The contract is due to be complete by the end of September 2022. 	Green
516 Ladies Mile	<ul style="list-style-type: none"> A detailed intrusive moisture mapping investigation report has been completed with a number of areas identified as requiring remediation. Quantity Survey to review report and provide indicative remedial costs against previous budget. A civil services designer has been engaged to prepare tender documents and procure a civil construction contractor in late February/early March 2022. A procurement plan and Request for Proposal tender documents for an architect and design consultants for the detailed design for the building construction has been completed and is in process of evaluation. Open Day for Lake Hayes Estate Shotover Country Community – 27 March 2022 1-3pm on site generated over 400 visits and a range of feedback on the future use of the 516 Ladies Mile property. Updated Project timeline plan has been completed and expected completion date in October 2022. 	<ul style="list-style-type: none"> Request for Proposal for detailed design for architect evaluation - April 2022. Early market engagement with contractors – April 2022. Engineering approval waiting on Council approval - April 2022. 	Amber
Frankton Campground (Drift-away QT)	<ul style="list-style-type: none"> This project is now complete following delays in August 2021 due to COVID-19. 		Amber

Selected Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Residential Growth (Housing Infrastructure Fund) Kingston</p> <p>Quail Rise</p>	<ul style="list-style-type: none"> Water Scheme: Detailed design is complete. Due to delays in wastewater discharge consent, this timing for the water scheme is now ahead. The procurement strategy for this project has been reviewed and it was decided to construct the water package separately from the wastewater package. Wastewater Scheme: Developed design is complete. Discharge consent has been granted. Designation is being processed. Detailed design to begin March/April 2022 and likely to take 4-6 months. <ul style="list-style-type: none"> Detailed Design progresses. Notice of Requirement being drafted – On hold until Staging Options Review is completed. Affected party engagements on hold until staging review is completed. Project Control Group decision regarding staging, easement and Notice of Requirement strategy expected 29 March 2022. 	<ul style="list-style-type: none"> This is due to come to market in April 2022 and will include the water treatment plant, 1 x reservoir, access roads (to water treatment plant and borefield) and falling main to the Kingston Village Limited development. <ul style="list-style-type: none"> Detailed Design progressing in parallel to above activities. 	<p>Amber</p> <p>Amber</p>
<p>Lakeview Development and Ancillary Works</p>	<ul style="list-style-type: none"> Closure of Thompson Street occurred on 1 February 2022 to commence road widening and Three Waters installation. Earthworks and tree removal on Man Street are complete. Three Waters infrastructure is 42% complete. New power, gas and communication utilities are 29% complete. Construction of the 19 raingardens and tree pits is ongoing. 	<ul style="list-style-type: none"> Commencement of Skyline Rockfall Fence - 30 May 2022. Commencement of Temporary Car Park construction - 14 April 2022. 	<p>Green</p>

Strategy and Policy Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Proposed District Plan (PDP) Stage One Appeals Progress	<ul style="list-style-type: none"> Decisions and consent notices for over 90% of appeal points (101 appeals and 1065 appeal points originally lodged) received and updated into the plan. The Court issued a final decision on the Topic 19 appeals, on Ski Area sub-zones, on 15 March 2022, concluding the appeal proceedings for this topic. A significant re-zoning appeal by Queenstown Park Limited, for a large-scale development on the southern side of the Kawarau Rover at the base of the Remarkables, was withdrawn by the appellant in March. 	<ul style="list-style-type: none"> Environment Court decisions to conclude rural landscapes appeal topic expected during the second quarter 2022. 	Green
Stage Two Appeals Progress	<ul style="list-style-type: none"> 84 appeals and 930 appeal points received challenging Council's decisions. Mediations completed, Environment Court hearings underway. Council was awarded costs by the Environment Court for a rezoning appeal by Bridesdale Farm Development, equating to \$20,220. 	<ul style="list-style-type: none"> Environment Court decision on the Wakatipu Basin chapter expected in April 2022. Environment Court Hearings for Wakatipu Basin rezonings to be scheduled (second and third quarters 2022). 	Green
Stage Three Appeals Progress	<ul style="list-style-type: none"> 43 appeals (total) containing 354 separate appeal points lodged. Environment Court mediations underway. The Court issued a consent order to resolve the Queenstown Airport Corporation appeal on Chapter 30 Energy and Utilities on 21 March 2022. 	<ul style="list-style-type: none"> Mediations scheduled through the second quarter of 2022. 	Green



Strategy and Policy Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Te Putahi Ladies Mile Masterplan and Plan Variation	<ul style="list-style-type: none"> • Council Meeting – Full Council meeting with Councillors on Ministry of Education co-location request to use 516 Ladies Mile – 17 March 2022. • Final draft planning provisions and updated structure plan being prepared. • Review of possible stormwater options for Property and Infrastructure and Planning and Development are ongoing. 	<ul style="list-style-type: none"> • Council workshop – Workshop with Councillors on final Masterplan and planning provisions – 3 May 2022. • Council Meeting – Full Council meeting with Councillors on final Planning provisions and masterplan – delayed until 2 June 2022. 	Amber
Luggate Memorial Hall	<ul style="list-style-type: none"> • Further excavation works onsite have taken place due to the discovery of a large clay layer underneath the proposed carpark location. • Additional landscaping in the reserve is underway with the extra fill. Working closely with the Parks team to ensure this meets their approval. 	<ul style="list-style-type: none"> • Windows and doors are en route to New Zealand and are expected to arrive in early June. 	Amber

Strategy and Policy Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Economic Diversification Plan	<ul style="list-style-type: none"> The Economic Diversification Plan is an output of the Spatial Plan. It is currently being scoped and all relevant projects, initiatives and programmes are being collated. Consideration of the development of a reference group is underway. A report is being prepared for the Queenstown Lakes Spatial Plan Steering Group. 	<ul style="list-style-type: none"> March 2022 Framework procurement commenced. June 2022 Draft framework complete. December 2022 Plan complete. February 2023 Strategy endorsed by public organisations and communications tools/collateral complete. 	Green
Destination Management Plan	<ul style="list-style-type: none"> The Destination Management Plan is an output of the Spatial Plan. It is being developed in partnership with the Regional Tourism Organisations and will focus on regenerative tourism by 2030. A significant programme of community, Council and elected member engagement continues, and the plan is being drafted. A report is being prepared for the Queenstown Lakes Spatial Plan Steering Group. 	<ul style="list-style-type: none"> March 2022 – Finalise draft. March 2022 – Otago University Tourism Policy School. April 2022 – Complete public digital consultation and finalise the plan. June 2022 – Endorse / Adopt plan. 	Green
Climate and Biodiversity Plan	<ul style="list-style-type: none"> The development of the draft 2022-25 Climate and Biodiversity Plan has been completed and successfully approved by Council on 17 March 2022. Public consultation on both the action plan and the question of additional Annual Plan funding for climate action commenced on 21 March 2022. This public feedback will help shape the final revision of the plan which is targeted for adoption on 1 July 2022. 	<ul style="list-style-type: none"> Public consultation closes– 25 April 2022. Consultation feedback review and final plan development- 26 June- 9 June 2022. Adoption – 30 June 2022. Public Release- 1 July 2022. 	Green

Strategy and Policy Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Housing Strategy	<ul style="list-style-type: none"> The Housing Strategy was consulted on during September. It was finalised in late 2021 and will likely be aligned with the Inclusionary Zoning chapter of the Proposed District Plan. Officers will now focus on the development of the Joint Housing Action Plan, a priority initiative within the Spatial Plan. 	<ul style="list-style-type: none"> Finalisation of strategy – early 2022. 	Green
Spatial Plan	<ul style="list-style-type: none"> Project team meets weekly to work through priority initiative workstreams. Integration Group meets monthly ensuring all partners are kept across the workstreams. Meetings were held on 9 March 2022 and 12 April 2022. Partnership Steering Group meeting was held on 21 February 2022. These are held quarterly, and membership is comprised of our partners from Kai Tahu, Central Government and Otago Regional Council. Agenda preparation underway for Partnership Governance Group on 28 April 2022. This is a bi-annual meeting and includes membership from Queenstown Lakes District Council, Kai Tahu, Central Government and Otago Regional Council 	<ul style="list-style-type: none"> Council workshop – 19 April 2022. Partnership Governance Group meeting scheduled for 28 April 2022. Partnership Integration Group meeting scheduled for 9 May 2022. Partnership Steering Group scheduled for 30 May 2022. 	Green
Annual Plan	<ul style="list-style-type: none"> The Annual Plan and Consultation Document approved and distributed for community consultation on 21 March 2022. 	<ul style="list-style-type: none"> Community Consultation to close 25 April 2022 and submissions will be analysed. 	Green

Financial Management Report



Operating Expenditure and Revenue

Financial Management Report

% of the year completed

75%

DESCRIPTION	March Actual	March 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	8,140,739	8,126,575	14,165	72,796,022	72,827,970	(31,948)	96,805,942	75%	
Income - Grants & Subsidies	465,798	461,325	4,473	4,423,943	4,734,291	(310,348)	6,447,423	69%	1*
Income - NZTA External Cost Recoveries	384,062	512,240	(128,179)	3,396,184	4,610,163	(1,213,979)	6,146,884	55%	2*
Income - Consents	1,220,378	1,108,621	111,758	9,433,758	9,630,733	(196,975)	12,558,418	75%	3*
Income - External Cost Recovery	68,782	78,133	(9,351)	626,151	703,194	(77,043)	937,592	67%	
Income - Regulatory	256,806	550,235	(293,429)	2,734,618	4,539,718	(1,805,100)	5,942,984	46%	4*
Income - Operational	2,244,857	2,202,674	42,183	16,235,215	20,222,489	(3,987,274)	26,887,177	60%	5*
Total Operating Revenue	12,781,423	13,039,803	(258,380)	109,645,891	117,268,558	(7,622,667)	155,726,420	70%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	3,405,092	3,473,770	68,677	27,518,710	29,484,176	1,965,465	39,323,565	70%	6*
Expenditure - Salaries and Wages Contract	437,115	305,576	(131,539)	3,701,225	2,683,992	(1,017,233)	3,478,512	106%	7*
Expenditure - Health Insurance	22,223	36,031	13,808	256,093	324,277	68,185	432,370	59%	
Total Personnel Expenditure	3,864,430	3,815,376	(49,053)	31,476,028	32,492,445	1,016,417	43,234,447	73%	
Operating Expenditure									
Expenditure - Professional Services	317,083	472,907	155,824	2,330,545	3,795,961	1,465,416	5,084,681	46%	8*
Expenditure - Legal	418,411	251,846	(166,565)	4,605,034	2,266,612	(2,338,422)	3,022,149	152%	9*
Expenditure - Stationery	43,640	32,870	(10,770)	244,273	295,828	51,555	394,437	62%	
Expenditure - IT & Phones	66,470	79,402	12,932	594,111	764,177	170,065	1,007,691	59%	
Expenditure - Commercial Rent	300,988	287,929	(13,059)	2,347,158	2,591,364	244,206	3,455,149	68%	10*
Expenditure - Vehicle	102,023	58,833	(43,190)	570,002	529,497	(40,505)	706,000	81%	
Expenditure - Power	345,998	294,570	(51,428)	2,508,077	2,764,910	256,833	3,656,725	69%	11*
Expenditure - Insurance	160,838	130,308	(30,530)	1,537,357	1,172,772	(364,585)	1,563,700	98%	12*

Operating Expenditure and Revenue

Financial Management Report

% of the year completed 75%

DESCRIPTION	March Actual	March 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	*
EXPENDITURE									
Operating Expenditure continued									
Expenditure - Infrastructure Maintenance	2,398,744	2,779,201	380,457	24,774,303	25,677,810	903,507	34,394,914	72%	13*
Expenditure - Parks & Reserves Maintenance	1,345,881	1,155,381	(190,500)	8,134,805	9,543,059	1,408,254	12,417,139	66%	14*
Expense - External Cost On Chargeable	68,782	78,133	9,351	603,155	703,194	100,039	937,592	64%	
Expenditure - Grants	435,450	543,193	107,743	5,534,121	5,588,243	54,122	8,443,549	66%	
Expenditure - Other	1,433,262	1,704,578	271,316	9,761,512	11,759,997	1,998,485	16,981,449	57%	15*
Total Operating Expenditure	7,437,571	7,869,152	431,581	63,544,453	67,453,423	3,908,970	92,065,175	69%	
Interest and Depreciation									
Expenditure - Interest	372,358	746,747	374,388	3,595,440	6,720,720	3,125,280	8,960,960	40%	16*
Expenditure - Depreciation	3,577,921	3,577,921	0	32,253,775	32,253,147	(629)	42,899,010	75%	
Total Interest and Depreciation	3,950,279	4,324,667	374,388	35,849,215	38,973,867	3,124,652	51,859,970	69%	
TOTAL EXPENDITURE	15,252,279	16,009,195	756,916	130,869,696	138,919,735	8,050,039	187,159,591	70%	
NET OPERATING SURPLUS (DEFECIT)	(2,470,856)	(2,969,392)	498,536	(21,223,805)	(21,651,176)	427,371	(31,433,171)		

* Commentary

*1 Income - Grants & Subsidies - \$310k unfavourable variance with NZTA subsidy roading maintenance costs due to timing.

*2 Income - NZTA External Cost Recoveries - The \$1.2m unfavourable variance is mainly within Infrastructure and is due mainly to lower internal time allocations to CAPEX projects of \$1.0m, due in part to staff vacancies and lower than assumed internal time allocations.

*3 Income - Consents - Unfavourable variance of \$197k of which \$265k is within Planning & Development. Resource Consents \$681k unfavourable due to lower recoverable hours \$484k (hours 14% lower than budget), driven partly by the onboarding of new resources in Q1. In addition, there have been some credits issued as historical account queries are worked through \$203k. This has been partially offset by Engineering Consents \$220k favourable with a greater than budgeted level of recoverable hours (26% higher than budget) and \$196k due to a number of smaller favourable variances across the other departments.

*4 Income - Regulatory - \$1.8m below budget. Legal and Regulatory \$1.0m unfavourable with Parking fees and infringements \$620k below, this is 66% of prior years actuals YTD due to tourism downturn/lockdowns. Campervan infringements \$211k below, driven by international border delays and lockdown restrictions (81 campervan infringements issued YTD vs 2,310 to YTD Mar 19/20 (pre covid). Premise registrations \$155k under as a result of business closures, suspensions and level 4 & 3 restrictions. Infrastructure Parking income \$833k unfavourable due to lower volume driven

by lockdowns and international border delays.

*5 Income - Operational - \$4.0m unfavourable

- Property & Infrastructure \$1.7m unfavourable of which \$734k is due to lower Refuse income, driven mainly by the transfer station due to Aug/Sep lockdown and budget assumptions not being aligned to a new contract model. Property \$1.1m unfavourable due to lower lease rental income with Wanaka Airport \$300k driven mainly by lower Nasa income. Commercial licence fees are lower by \$457k within campgrounds due to rental assessments based on actual trading results instead of a base rent due to the impact of COVID and unfavourable \$161k Lakeview base rent reductions due to the ongoing development on this site. Unfavourable variances have been partially offset by higher than assumed revenue for bus stop repairs as received extra funding from Waka Kotahi.

- Community Services \$1.5m below with Parks & Reserves \$1.3m down, \$303k due to lower forestry volumes and reduction in yield which has started to improve (offset by expenditure, net impact +\$136k). Community Property \$669k unfavourable due to lower lease rental income (mainly Wakatipu due to Skyline which is based on 20-21 actuals). Venue hire revenue lower by \$346k due in part to the delayed opening of the Wanaka Youth & Community Centre (\$281k) and lower revenue within Sport & Rec pool activities (\$132k) due to a decrease in pool memberships and admissions, and the waterslide being closed due to staff shortages.

- Finance \$1.2m lower with net interest driven by BNZ factoring position

- Corporate \$326k favourable variance in Corporate, driven mainly by income for Economic Development \$162k being unbudgeted income relating to Welcoming Communities and Lifetime value of a visitor and \$164k Civil Defense from MBIE - COVID recovery. Income offset by expenditure.

*6 Expenditure - Salaries and Wages - \$2.0m lower with favourable budget variances in Infrastructure & Property of \$1.0m, Planning & Development \$743k, Corporate \$271k, and Finance, Legal & Regulatory \$154k, Community \$190k higher than budget. The favourable variance is being driven by 69 (Feb: 65) vacancies across all directorates, an increase of 4 since last month.

*7 Expenditure - Salaries and Wages Contract - \$1.0m above budget with \$888k unfavourable in Planning & Development to cover vacancies, \$517k in Resource Consents, \$227k in Building Services and \$138k within Engineering. The balance is spread across a number of directorates.

*8 Expenditure - Professional Services - \$1.5m lower with \$949k favourable in Infrastructure of \$494k within Roding and \$410k within 3 Waters due to timing. Corporate \$551k with \$388k favourable in Other Consultants and \$170k in Policy and Performance due to timing of projects within Spatial plan. Community \$221k favourable due to mainly to timing, of which the majority is likely to be spent before year end. Partially offset by unfavourable P&D costs of \$408k within District Plan due to higher than budgeted Ladies Mile, appeal and hearing costs.

*9 Expenditure - Legal - \$2.3m unfavourable with \$2.2k unfavourable weather tightness variance in Building Services.

*10 Expenditure - Commercial Rent - \$244k favourable with \$466k favourable in Community Services as the Wanaka Youth & Community Centre building lease has not started. Lease starting 1 May 22.

*11 Expenditure - Power - \$257k favourable due to the delay of the Wanaka Youth & Community Centre lease, lower Lakeview utilisation and a number of smaller variances across 3W infrastructure.

*12 Expenditure - Insurance - \$365k adverse due to an increase in premiums following the renewal of the policy.

*13 Expenditure - Infrastructure Maintenance - \$904k favourable of which \$613k is being driven by 3W maintenance due to timing and less unscheduled maintenance work (\$462k less than prior year to date). The balance is due to other smaller favourable variances within Roding and Refuse due to timing.

*14 Expenditure - Parks & Reserves Maintenance - \$1.4m favourable largely within Community Services. \$439k lower stumpage costs relating to reduced YTD forestry output (offset by unfavourable revenue variance due to August covid lockdown and poor weather in July), and \$352k favourable Parks and Reserves Open Space contract costs due to Covid in August and the timing of maintenance. \$273k due to amenity lighting, pest control and environmental protection work due to timing. Community Services unfavourable spend in March is due to higher than assumed forestry felling volumes \$134k and Venues & Facilities maintenance costs for QEC due to the cricket \$71k.

*15 Expenditure - Other - \$2.0m favourable due largely to timing. \$1.0m in Planning & Development due mainly to favourable District Plan commissioner costs, \$528k in Corporate mainly due to HR Staff Training & KM Service Contracts and \$207k in Community due to a number of smaller items.

*16 Expenditure - Interest - favourable by \$3.1m due to lower than expected interest rates and timing of capex spend which is mainly within the Property & Infrastructure space (\$2.8m) where the interest budget is phased straight line and has not been adjusted for projects deferred timing of delivery. Balance made up of a number of smaller items across other directorates.

Capital Expenditure and Revenue

Financial Management Report

DESCRIPTION	March Actual	March 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	1,981,280	1,112,881	868,398	15,312,296	10,015,931	5,296,365	13,354,575	115%	17*
Income - Vested Assets	0	0	0	0	0	0	19,600,000	0%	
Income - Grants & Subsidies Capex	2,840,206	4,174,932	(1,334,726)	29,340,502	37,574,391	(8,233,888)	50,099,186	59%	18*
Income - Grants & Subsidies	1,870,998	0	1,870,998	4,869,797	0	4,869,797	0	0%	
Total Capital Revenue	6,692,484	5,287,814	1,404,670	49,522,595	47,590,322	1,932,273	83,053,761	60%	
Capital Expenditure									
Projects/Asset Purchases	11,168,664	25,453,530	14,284,866	115,327,116	136,285,663	20,958,547	209,600,329	55%	19*
Debt Repayment	0	0	0	0	0	0	16,890,000		
Total Capital Expenditure	11,168,664	25,453,530	14,284,866	115,327,116	136,285,663	20,958,547	226,490,329		
NET CAPITAL FUNDING REQUIRED	4,476,180	20,165,716	12,880,195	65,804,521	88,695,341	19,026,274	143,436,568		
External Borrowing									
Loans	286,250,000						342,400,000		
TOTAL BORROWING	286,250,000						342,400,000		

* Commentary

*17 Income - Development Contributions - \$5.3m favourable. \$4.3m favourable within Infrastructure roading and Community Parks & Reserves \$1.1m favourable.

*18 Income - Grants & Subsidies Capex \$8.2m unfavourable

- \$3.8m within NZTA Subsidy target income due to the late notification of NLTP budgets in September, which coupled with changes to Waka Kotahi activities, has caused a delay with developing the 3 year work programme to align with funding approved. Budgets have now been more closely aligned through the December 2021 reforecast and the Capex subsidy budget has been adjusted down by \$4.6m. Deferrals proposed in the April Reforecast will reduce the capex subsidy budget by a further \$2.4M.

- \$5.0m within CIP Subsidy - Queenstown Town Centre Arterials CIP - The Target Outturn Cost (TOC) estimate based on the 30% detailed design was approved in December 2021. The main contract works construction is progressing in line with the CIP funding agreement amendment milestones which were approved on 24 November 2021. Queenstown Street Upgrades CIP - Construction is continuing on Brecon St, Park St, Beach St and Rees St. The deferral of \$2.9M for Arterials proposed in the April Reforecast will reduce the capex subsidy budget by a further \$1.7M.

- \$0.5m favourable within Grants includes \$348k for Luggate Hall from the Otago Community Trust and \$166k from MBIE Funding for Twin Rivers, (two slips), Old School road, Kelvin heights.

*19 Projects - Capital Expenditure - \$115.3m year to date spend vs budget of \$136.3m. Main project spend this month included \$2.6m Queenstown Street Upgrades CIP, \$1.7m Qtn Town Centre Arterials - Stage 1, \$1.2m Reform Stimulus Delivery Plan (3W), \$0.8m Shotover Country WS new WTP, \$0.8m Western Wanaka Level of Service (WS), \$0.7m Lakeview Development Road & Public Realm, \$1.0m Lakeview Development (Other INF) & \$0.6m Wakatipu - Sealed Road Resurfacing.