

# Monthly Highlight Report

---

Key Performance Indicators – Traffic light status report

---

Health & Safety Summary

---

Key Priorities Update

---

Financial Management Report

---

Recovery Report

---

July 2021

# Core Infrastructure and Services

## Key Performance Indicators

**WATER CONSUMPTION**  
Average consumption of water per person per day

TARGET	RESULT
<510L	391.76L

**WATER SUPPLY COMPLAINTS**  
# of complaints per 1000 connections

TARGET <4 per annum

	MONTHLY RESULT	YTD RESULT
Odour	0	0
Clarity	0.03	0.03
Taste	0	0
Pressure/flow	0.28	0.28
Continuity of supply	0.17	0.17

TARGET <2 per annum

TARGET	RESULT
QLDC response to issues	0

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

TARGETS	RESULT
<60 mins	20.5 mins
<1440 mins	281 mins

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

TARGETS	RESULT
<1440 mins	286.5 mins
<10,080 mins	3,084.5 mins

**STORMWATER COMPLAINTS**  
# of complaints per 1000 connections

TARGET <5 per annum

MONTHLY RESULT	YTD RESULT
1.31	1.31

**STORMWATER FLOODING**  
Median response time to attend site

TARGET	RESULT
<180 mins	10 mins

**STORMWATER FLOODING**  
# flooding events that occur in a territorial authority district

TARGET	RESULT
<7	0

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

**STORMWATER FLOODING**  
# of habitable floors affected for each event (per 1000 properties connected to the TA stormwater system)

TARGET	RESULT
<2	0

**WASTEWATER OVERFLOWS**  
Median response time to attend site

TARGET	RESULT
<60 mins	0 mins

**WASTEWATER OVERFLOWS**  
Median response time to resolve problem

TARGET	RESULT
<240 mins	129 mins

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

**WASTEWATER COMPLAINTS**  
# of complaints per 1000 connections

TARGET <5 per annum

	MONTHLY RESULT	YTD RESULT
Odour	0.07	0.07
Faults	0	0
Blockages	0	0

TARGET <2 per annum

TARGET	RESULT
QLDC response to issues	0

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

TARGET >95%

	RESULT
3 Waters	97%
Solid Waste	98%
Roading	0%

Results in **GREEN**  
Target achieved

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

TARGET	RESULT
80-110%	96%

**WASTE DIVERTED FROM LANDFILL**  
Total waste diverted from landfill

TARGET	RESULT
>650t	624t

**WASTE TO LANDFILL**  
Total waste to landfill

TARGET	RESULT
<3,500t	3,896t

**WASTE TO LANDFILL**  
% of MRF recycling contaminated

TARGET	RESULT
<20%	24.44%

DIA measures



## Exceptions

The following KPIs were not achieved and are shown on the previous page in red.

### Total Waste to Landfill

Waste to landfill higher than target. Higher than usual volumes of material received through the Wanaka RTS, and commercial loads taken direct to landfill, as well as high contamination at the MRF have impacted results

### Waste Diverted from Landfill

Waste to landfill higher than target. Higher than usual volumes of material received through the Wanaka RTS, and commercial loads taken direct to landfill, as well as high contamination at the MRF have impacted results.

### Percentage of MRF Recycling Contaminated

Target not met. High contamination rates at the MRF due to aged plant are impacting results. Polisher currently being refurbished to enable mixed paper to again be diverted



## Community Services

**ACTIVE PARTICIPANTS**  
# of gym and pool visits per capita (based on usual resident population)

TARGET	RESULT
75,000pa	3,683

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

TARGET	RESULT
>33,611	48,028

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

TARGET	RESULT
>85%	85%

## Environment

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

TARGET	RESULT
100%	78.16%

## Regulatory Functions & Services

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

TARGET	RESULT
100%	98.31%

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

TARGET	RESULT
<26.5	5

## Support

**CUSTOMER CALLS**  
% answered within 20 seconds

TARGET	RESULT
80%	84.1%

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

TARGET	RESULT
>95%	100%

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

TARGET	RESULT
100%	100%

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

TARGET	RESULT
>100%	80%

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

TARGET	RESULT
<6%	2.25%

## Exceptions

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

### Resource Consent Time

Resource consent processing times in July have been affected due to high number of new applications received this month and limited available planner resources. Recruitment ongoing.

### Building Consent Times

The 100% target for building consents to be processed within the 20 day statutory timeframe, however, this was within 5% of the target.

### Councillor Enquiries Responded to in 5 Days

Five Councillor Requests were recorded for July. These were; one Planning and Development, two Property and Infrastructure, one Regulatory, and one Chief Executive's Office. One RFS lodged for Planning and Development went overdue due to workloads at the time. This KPI has not been met.

## Health & Safety Summary

### PREVENTION Positive Safety Actions

TYPE	RESULT
Take 5's	1,637
Inspections/Audits	29
Safety & Wellbeing	59
First Aid Training	12
H&S Meetings	14

### WORK EVENTS Injury Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<9	8.55
LTIFR*	<5	7.12

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

### DEPT. SAFETY BEHAVIOURS Self-assessments from monthly safety activities

TYPE	RESULT
A	2
B	13
C	1
Target Achieved	Yes

### NOTIFIABLE EVENTS Notifiable to Worksafe

EVENT TYPE	RESULT
N/A	0
EVENT DETAILS	
As defined under section 25 of the Healthy & Safety at Work Act 2015	

### QLDC WORKPLACE INCIDENTS Across All Groups

TYPE	RESULT
Employees	4
Contractors	39
Volunteers	0
Public	4

## QLDC Health and Safety Objectives Review 2021/2022

### COMPLIANCE

Health & Safety internal audit by each department to be conducted utilising the WSMP standard.

### WORK EVENTS

TRIFR 9 - LTIFR 5.

### PREVENTION

90% of all incidents reported each month closed within allocated timeframe.

100% of all Positive Actions Safety Statistics reported each month.

100% reporting of safety statistics for all volunteers involved in high risk work as defined in the QLDC Induction Pack for Volunteers.

### IMPROVEMENT

90% of Health & Safety Committee actions completed on time.

Contractor Management focus for Health & Safety improvement

### BEHAVIOUR

Behavioural self assessment – Twice the amount of A scores to be reported monthly compared to C scores.

### WELLBEING

At least 60% participation across wellbeing activities.

## Monthly Commentary

### Department Self-Assessment

Parks team reported a C-score after reversing a vehicle in a congested area, the driver lost sight of the spotter and continued with manoeuvre resulting in damage to another vehicle.

### LTIFR

The LTIFR for July did not meet the target set with an increase in lost time due to injury over the month, this follows the rising trend over the past few months.



## Thriving people | Whakapuāwai Hapori

Ours is a community with a strong heart and whānau roots that run deep.



## Embracing the Māori world | Whakatinana i te ao Māori

Ours is a district that honours Te Tiriti o Waitangi and champions equality for all our people.



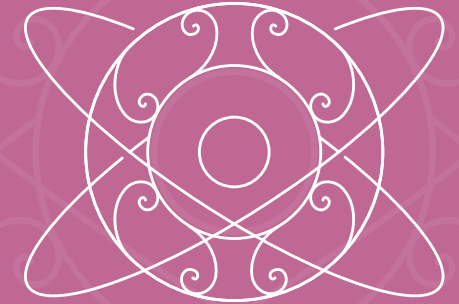
## Opportunities for all | He ōhaka taurikura

Our district is a place of social, environmental and technological enterprise.



## Breathtaking creativity | Whakaohoho Auahataka

Surrounded by the endless inspiration of our landscapes, ours is a place that nurtures the arts, culture and the spirit of invention.



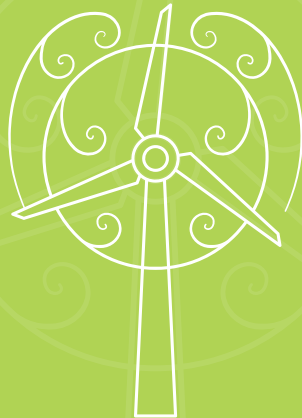
## Deafening dawn chorus | Waraki

Our ecosystems flourish and are predator-free under our kaitiakitanga.



## Zero carbon communities | Parakore hapori

From Makarora to Kingston, our district sets the standard for regenerative, low-impact living, working and travel.



## Disaster-defying resilience | He Hapori Aumangea

Queenstown Lakes is a place that is ready and prepared for every emergency.



## Pride in sharing our places | Kia noho tahi tātou kātoa

Our district is a place where our quality of life is enhanced by growth through innovation and thoughtful management.



Vision Beyond 2050



## High Profile Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
CIP (arterials and street upgrades)	<ul style="list-style-type: none"> <li>Street Upgrades:</li> <li>Pavement, rain garden, water and wastewater within the historic core is progressing well.</li> <li>Arterial Stage 1:</li> <li>The enabling package is underway with the service investigations.</li> </ul>	<ul style="list-style-type: none"> <li>Street Upgrades:</li> <li>Changes in timber being considered to overcome supply issues for retaining wall.</li> <li>Arterial Stage 1:</li> <li>Ballarat Street site office to be established.</li> <li>Dilapidation surveys to commence.</li> </ul>	Green
Queenstown Gardens Stage One	<ul style="list-style-type: none"> <li>The design has been modified several times to accommodate tree root networks, and this continues to be the case, working up the path toward the Rotunda.</li> <li>Signage is with fabricators, managing minimal knock on delays as a result of Covid response.</li> <li>Project team maximise alternate routes for pedestrians during construction, and neighbouring Alliance construction works.</li> </ul>	<ul style="list-style-type: none"> <li>Alternative path surface to accommodate tree root network within main path.</li> <li>Fabrication of signage to be completed.</li> <li>Continue communication between Alliance project and stakeholders.</li> </ul>	Green
TIF	<ul style="list-style-type: none"> <li>Wanaka Lakefront toilet installation is in progress.</li> <li>Kerry Drive toilet and car park underway for completion and handover.</li> <li>Beacon Point toilet and bollard installation underway.</li> </ul>	<ul style="list-style-type: none"> <li>Pouring of the Glenorchy toilet concrete pad.</li> <li>Bendemeer Bay toilet to have power connected and signed off by the electrical engineer.</li> </ul>	Green



## High Profile Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Wanaka Youth + Community Centre	<ul style="list-style-type: none"> <li>Commercial negotiations still underway.</li> <li>Building condition report received and letter sent to Landlord re remedial issues</li> <li>EOI and operational brief ready to be sent out when re-quired.</li> </ul>	<ul style="list-style-type: none"> <li>Commercial lease negotiated – October 2021</li> </ul>	Amber
Lakeview Development and Ancillary Works	<ul style="list-style-type: none"> <li>Handover of the first area (3500m2) within Lot 2 and the adjacent portion of the new Isle St occurred on 19 July.</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of the site compound and commencement of new sewer services up until end of August.</li> </ul>	Green
HIF (Kingston and Quail Rise)	<ul style="list-style-type: none"> <li>Kingston: <ul style="list-style-type: none"> <li>Three waters design is underway.</li> <li>Morrison Low are undertaking a contractor pre-tender to evaluate the costs to complete the project.</li> </ul> </li> <li>Quail Rise: <ul style="list-style-type: none"> <li>The reservoir and associated rising and falling mains are in design and QLDC is working with stakeholders regarding its Notice of Requirement application.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Kingston: <ul style="list-style-type: none"> <li>Water Supply design is due to be completed in late 2021 and Wastewater design by the end of FY 21/22 (by July 2022).</li> </ul> </li> <li>Quail Rise: <ul style="list-style-type: none"> <li>Preliminary design expected October 2021</li> </ul> </li> </ul>	<p>Amber</p> <p>Amber</p>





## Major Infrastructure Works

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Recreation Ground Pump Station and rising main	<ul style="list-style-type: none"> <li>The recreation ground is currently in construction. The majority of work in the town centre has been completed and construction is expected to be completed in late November.</li> </ul>	<ul style="list-style-type: none"> <li>Contract works completion expected November 2021.</li> </ul>	Green
516 Ladies Mile	<ul style="list-style-type: none"> <li>Resource consent lodged with QLDC.</li> <li>Draft budget came in at \$3.6M. Discussion to be had with PGG regarding the ability to proceed with the project in its current form.</li> <li>Procurement strategy completed but reviewing a traditional approach as an alternative option in the current market.</li> </ul>	<ul style="list-style-type: none"> <li>PGG meeting – October to discuss project status</li> <li>Options report to ELT.</li> </ul>	Amber
Te Atamira	<ul style="list-style-type: none"> <li>Head lease, Sub Lease and Heads of Agreement signed. Procurement plan/Business plan/Occupancy analysis completed. Initial Funding of \$1.4M achieved.</li> <li>A number of grant applications have been lodged with major funders. Signed up national organisation Youth Town</li> <li>Pre-inspection of building completed and landlord to complete some remedial works. Appointment of Arts &amp; Culture Coordinator and Front of house assistant underway in the next week. Events and activation of the site planned for September 2021</li> </ul>	<ul style="list-style-type: none"> <li>10th September 2021– RFQ for fit out contractor released to 3 shortlisted contractors</li> <li>31st December 2021 – Funding completed</li> </ul>	Green



## Selected Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Frankton Campground	<ul style="list-style-type: none"> <li>Main civils and construction works at the site beginning</li> </ul>	<ul style="list-style-type: none"> <li>Waka Kotahi (NZTA) Trail final design (due June) has been delayed.</li> <li>Camp Scheduled to re-open December 2021</li> </ul>	Green
Wānaka Lakefront Development	<ul style="list-style-type: none"> <li>Stage Two</li> <li>Budget revision underway to be discussed at a workshop with the Wanaka Community Board.</li> <li>Stage Three</li> <li>Construction completion expected in August.</li> </ul>	<ul style="list-style-type: none"> <li>Stage Two</li> <li>Workshop with Wanaka Community Board to discuss the completed budget revision</li> <li>Stage Three</li> <li>Asset handover planned for September</li> </ul>	Amber  Green
Luggate Hall Replacement	<ul style="list-style-type: none"> <li>Two large concrete pours have been completed in July. Shop drawings for the wall and roof panels are being finalised.</li> </ul>	<ul style="list-style-type: none"> <li>Building slab to be completed in August, and completion of the shop drawings to allow commencement of production of the wall &amp; roof panels.</li> </ul>	Green



## Selected Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Coronet Forest	<ul style="list-style-type: none"><li>• Harvest is underway.</li><li>• Procurement plan process has commenced.</li><li>• The Annual valuation of the forest is underway.</li></ul>	<ul style="list-style-type: none"><li>• Audit of log sales to date.</li><li>• Complete annual valuation of the forest.</li><li>• Develop an RFP for release to the market in late September</li></ul>	Green



## Strategy and Policy Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Spatial Plan	<ul style="list-style-type: none"> <li>The Spatial Plan was adopted on 29 July 2021. An Implementation Plan is in development and the new governance structure has become live.</li> </ul>	<ul style="list-style-type: none"> <li>Political Governance Group meeting – September</li> </ul>	Green
Annual Plan	<ul style="list-style-type: none"> <li>Development of the Annual Plan for 2022/23 is underway.</li> </ul>	<ul style="list-style-type: none"> <li>Community Consultation – Mar/April 2022</li> </ul>	Green
Annual Report	<ul style="list-style-type: none"> <li>The project team have recently convened to ensure all deadlines are met in preparation for the auditors arriving on site on 23 August.</li> </ul>	<ul style="list-style-type: none"> <li>Audit period from 23 August – 30 September</li> <li>Draft Annual Report will be presented at Audit, Finance &amp; Risk Committee for discussion – 14 October</li> <li>Annual Report to be presented to Council for adoption – 28 October</li> </ul>	Green

## Strategy and Policy Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>District Plan - Stage 1 appeals progress</p> <p>Stage 2 appeals progress</p> <p>Stage 3 hearing progress</p>	<ul style="list-style-type: none"> <li>• Decisions and consent notices for over 90% of appeal points (101 appeals and 1065 appeal points originally lodged) received and updated into the plan.</li> <li>• Small number of outstanding appeals on complex rezoning requests subject to Environment Court hearing timetables or further mediations.</li> <li>• 84 appeals and 930 appeal points received challenging Council's decisions.</li> <li>• Mediations on all but a handful of appeals completed by 30 July 2021, with consent orders issued and the PDP updated accordingly.</li> <li>• Environment Court process for Wakatipu Basin appeals getting underway (evidence preparation)</li> <li>• 2 Appeals received on the Decisions on Chapter 30 Energy and Utilities</li> <li>• 42 appeals (total) containing 354 separate appeal points for the following topics – Wahi Tupuna, General Industrial and Service Zone, Three Parks Commercial &amp; Business Zone, Settlement Zone, Rural Visitor Zone, 101 Ballantyne Road, Arthur's Point, Variations and Plan Maps, and Design Guidelines</li> <li>• Case management memorandum due with Court 11 August 2021.</li> </ul>	<ul style="list-style-type: none"> <li>• Outstanding appeals scheduled for mediation and/or hearings in 4th quarter 2021.</li> <li>• Environment Court Hearings 4th quarter 2021.</li> <li>• Mediations expected to commence 4th quarter 2021.</li> </ul>	<p>Green</p> <p>Green</p> <p>Green</p>
<p>Ladies Mile Masterplan</p>	<ul style="list-style-type: none"> <li>• Full Council meeting - consideration of whether Council continues with a Council led masterplan approach – 29th July 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Council workshop – Workshop with Councillors on Planning provisions and other methods that would enable a staged zoning approach that defers development until necessary transport interventions are confirmed – 21st September 2021</li> <li>• Full Council meeting - consideration of Planning Provisions – 28th October 2021</li> </ul>	<p>Amber</p>



## Strategy and Policy Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Economic Diversification Plan	<ul style="list-style-type: none"> <li>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. A procurement process will be undertaken to appoint a consultant to develop the plan further.</li> </ul>	<ul style="list-style-type: none"> <li>Scope Drafted – September</li> <li>Procurement - October</li> </ul>	Green
Destination Management Plan	<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Design Forums – August</li> <li>Pinnacle Events October/November</li> <li>Community consultation on draft – November / December</li> </ul>	Green
Climate Action Plan	<ul style="list-style-type: none"> <li>The Climate Action Plan is currently being reviewed, through a broad process of targeted community consultation. The Climate Reference Group will help determine priority actions within the plan.</li> </ul>	<ul style="list-style-type: none"> <li>Community group hui – August</li> <li>Draft preparation – September / October</li> <li>Community consultation on draft - December</li> </ul>	Green



## Strategy and Policy Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Housing Strategy	<ul style="list-style-type: none"><li>The Housing Strategy is being prepared for community consultation in September.</li></ul>	<ul style="list-style-type: none"><li>The draft housing strategy will go to council for adoption in August.</li></ul>	Green
Responsible Camping Strategy (RCS)	<ul style="list-style-type: none"><li>Workshops for Destination Management Plan</li></ul>	<ul style="list-style-type: none"><li>Destination Management Plan #2 – Regenerative Tourism Workshop – 4 August. (Possible follow-ups).</li><li>Draft scoping document for procurement of services for Responsible Camping Strategy Review – 31 August</li></ul>	Green