

# Monthly Highlight Report

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Key Performance Indicators – Traffic light status report

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Health & Safety Summary

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Key Priorities Update

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Finance Management Report

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August 2024

# Core Infrastructure and Services

## Key Performance Indicators

### WATER CONSUMPTION

Average consumption of water per person per day

TARGET	RESULT
<390L	<b>424.68 L</b>

### WATER SUPPLY COMPLAINTS

# of complaints per 1,000 connections

TARGET	<4 per annum	
	MONTHLY RESULT	YTD RESULT
Odour	<b>0</b>	<b>0</b>
Clarity	<b>0.20</b>	<b>0.40</b>
Taste	<b>0.03</b>	<b>0.03</b>
Pressure/flow	<b>0.13</b>	<b>0.26</b>
Continuity of supply	<b>0.29</b>	<b>0.52</b>
TARGET	<2 per annum	
QLDC response to issues	<b>0</b>	<b>0</b>

### WATER SUPPLY FAULTS

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

TARGETS	RESULT
<60 mins	<b>1 mins</b>
<1,440 mins	<b>181 mins</b>

### WATER SUPPLY FAULTS

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

TARGETS	RESULT
<1,440 mins	<b>56 mins</b>
<10,080 mins	<b>1,728 mins</b>

### STORMWATER COMPLAINTS

# of complaints per 1,000 connections

TARGET	<5 per annum	
	MONTHLY RESULT	YTD RESULT
	<b>0.52</b>	<b>0.91</b>

### STORMWATER FLOODING

Median response time to attend site

TARGET	RESULT
<180 mins	<b>n/a</b>

### STORMWATER FLOODING

# flooding events that occur in a territorial authority district

TARGET	RESULT
<7	<b>0</b>

### STORMWATER FLOODING

# of habitable floors affected for each event (per 1,000 properties connected to the TA stormwater system)

TARGET	RESULT
<2	<b>0</b>

### WASTEWATER OVERFLOWS

Median response time to attend site

TARGET	RESULT
<60 MINS	<b>40 mins</b>

### WASTEWATER OVERFLOWS

Median response time to resolve problem

TARGET	RESULT
<240 mins	<b>239.5 mins</b>

### WASTEWATER COMPLAINTS

# of complaints per 1,000 connections

TARGET	<5 per annum	
	MONTHLY RESULT	YTD RESULT
Odour	<b>0.03</b>	<b>0.19</b>
Faults	<b>0.39</b>	<b>0.55</b>
Blockages	<b>0.26</b>	<b>0.33</b>
TARGET	<2 per annum	
QLDC response to issues	<b>0</b>	<b>0</b>

### REQUESTS FOR SERVICE (RFS)

% customer RFS resolved on time

TARGET	RESULT
>95%	
3 Waters	<b>91.10%</b>
Solid Waste	<b>98.50%</b>
Roading	<b>94.20%</b>

### WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	RESULT
>625t	<b>755t</b>

### WASTE DIVERTED FROM LANDFILL

Total waste placed at kerbside diverted from landfill

TARGET	RESULT
>28%	<b>27%</b>

### WASTE TO LANDFILL

Total waste to landfill

TARGET	RESULT
<4,083t	<b>4,003t</b>

### WASTE TO LANDFILL

% of MRF recycling contaminated

TARGET	RESULT
<20%	<b>14.69%</b>

### CAPEX% OF CAPITAL WORKS COMPLETED ANNUALLY, INCLUDING RENEWALS

(against the Annual Budget adopted by Council for Three Waters, Waste Management and Roding).

TARGET	RESULT
80-110%	<b>97%</b>

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

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

Results in **GREEN**  
Target achieved

DIA measures



## Exceptions

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

### Water consumption

Water usage in August exceeded the scaled target for the month, but remains within the annual target.

### Stormwater complaints

13 requests for service associated with the performance of the stormwater system were received in August. The level of requests was similar to the previous month, but substantially lower than for the same period last year where 20 requests were lodged. The majority of the requests were associated with clearing of roadside sumps. The operational team will continue to review the proactive sump cleaning schedule with the maintenance contractor to try and reduce the number of callouts of this nature.

### Percentage of RFS Resolved On Time/Median response time Water faults - Three Waters

This month result is a significant improvement on previous months and reflects the concentrated effort of the Council's contractor to improve performance. 100% of requests managed by the internal team were responded to within the target timeframes.

### Total waste placed at kerbside diverted from landfill

The target was not achieved for the month but is within a 5% margin. The next step change to increase kerbside diversion will be when an organic waste solution is implemented. This is currently planned for 2026/27. The Ministry for the Environment have signalled a requirement for 30% kerbside diversion to be achieved by 2026. This is a new KPI and its measurement over time will provide an understanding of our performance in this area.

### Percentage of RFS Resolved On Time - Roading

Target missed by the slimmest of margins and represents a significant improvement on previous months. The improved performance is as a result of the additional resource brought in to address shortages within the internal team.

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

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

Results in **GREEN**  
Target achieved

DIA measures



## Community Services

### ACTIVE PARTICIPANTS

# of sport & recreation participation visits per 1,000 residents (based on usual resident population)

TARGET	RESULT
>1,950	<b>1,936.44</b>

### LIBRARY CIRCULATION

# of items issued per month

TARGET	RESULT
>49,368	<b>52,152</b>

### PARKS RFS

% RFS resolved within specified timeframe

TARGET	RESULT
>95%	<b>98%</b>

### FREEDOM CAMPING RFS

% RFS resolved within 20 days

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

## Environment

### RESOURCE CONSENT TIME

% processed within the statutory timeframe

TARGET	RESULT
100%	<b>95.35%</b>

## Regulatory Functions & Services

### BUILDING CONSENT TIMES

% processed within the statutory timeframe

TARGET	RESULT
100%	<b>98.37%</b>

## Corporate Services

### CUSTOMER CALLS

% answered within 20 seconds

TARGET	RESULT
>85%	<b>90%</b>

### COMPLAINTS RESOLVED

% complaints resolved within 10 working days

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

### LGOIMA REQUESTS

% responded to within 20 days

TARGET	RESULT
100%	<b>96%</b>

### COUNCILLOR ENQUIRIES

% responded to within 5 working days

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

### INTEREST RATES

Weighted average interest rate per month

TARGET	RESULT
<6%	<b>5.20%</b>

## Exceptions

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

### Active Participants

Visits were high this month across our venues for sports events, swimming pools, learn to swim, golf, sports programmes and Alpine Health & Fitness gym. The total number of visits were 4% higher than last year. Paetara Aspiring Centre was not open this time last year and contributed two thirds of the increase on last years' result.

### Resource Consents

The target was not met but is within the 5% tolerance level. We are continually striving to process all resource consents on time where possible.

### Building Consents

Although the result does not meet the target it sits within the 5% tolerance range. Year-to-date 98.60% of building consents were processed within the statutory timeframe. A strong result given that the number of consent applications received in June and July was significantly higher than in the same period last year.

### LGOIMA Requests

26 responses were due a decision in August. Three have been extended and yet to conclude. One was overdue by one day due to the need for legal consultation. 15 responses received the requested information in full, four were partially withheld or redacted and four were withheld or refused in full. Reasons for redactions or refusal included: Privacy, maintenance of the law (e.g. to not prejudice ongoing legal or enforcement action), substantial research or collation, information cannot be located, information not held. The average time to complete was 16.5 days making a long-term trend of 16.5 days.

The following KPIs are highlighted due to exceptional improvement

### Customer Calls

The August result exceeds expectations and is the highest in the last three years. 2,833 calls were made to Council this month with 99% of all calls answered. The improvement relates to a fully staffed Customer Service team in one centralised location allowing better utilisation of resource. The team triaged and responded to 4,973 emails with 100% answered. The main channels of contact by our community to raise a request for service was via email (549), followed closely by phone calls (447) with Snap Send Solve (228) rounding out the top 3 methods of contact.

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

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

Results in **GREEN**  
Target achieved

## KPI Data Disclaimers

KPI	DATA DISCLAIMER
<b>CORE INFRASTRUCTURE AND SERVICES</b>	
Average consumption of water per person per day	Calculation is inclusive of visitor numbers to the district. Visitor numbers are extracted from the Ministry of Business, Innovation and Employment funded Accommodation Data Programme, which is not available in time of the reporting period, so the previous year's numbers are used. The resident population is derived from our Demand Projection which can be found <a href="#">here</a> on our website. The medium scenario is used and the percentage of projected growth over 5 years is added to calculate this year's number of 52,734.
Percentage of Material Recovery Facility (MRF) recycling contaminated	Does not include contamination of public litter bins.
Percentage of total household waste placed at kerbside diverted from landfill	Contaminated recycling and organic waste, which is subtracted from diverted household waste, is estimated.
Total waste diverted from landfill	Calculations of totals only include waste taken to QLDC landfills.
Total waste sent to landfill	Calculations of totals only include waste taken to QLDC landfills.
<b>COMMUNITY SERVICES</b>	
Total library borrowing (including books, e-books, e-audio and magazines)	The e-materials are shared between Queenstown Lakes District and Central Otago District. The result includes total checkouts of electronic items from all members across both districts.
Total number of Sport & Recreation participation visits per 1,000 residents	a) Some figures are estimated where a precise count is not possible. b) A mixture of automated and manually collected data is used. For example, pool/gym entries recorded by the gates vs. casual (free) court play or pool spectators recorded by the reception team and gym programme attendance recorded by instructors. c) The resident population is derived from our Demand Projection which can be found <a href="#">here</a> on our website. The medium scenario is used and the percentage of projected growth over 5 years is added to calculate this year's number of 52,734.
Percentage of Freedom Camping RFS resolved within 20 working days	Freedom Camping RFS are categorised between enforcement requests and signage / bylaw enquiries. The KPI result is calculated using 20 working days for all RFS, however requests for enforcement are mostly resolved within five working days.
<b>REGULATORY FUNCTIONS &amp; SERVICES</b>	
Percentage of building consents processed within statutory timeframes	Quality Assurance of data for Ministry of Environment reporting can result in updated figures.
Percentage of resource consents processed within statutory timeframes	Quality Assurance of data for Ministry of Environment reporting can result in updated figures.

## Health & Safety Summary

### PREVENTION

Positive Safety Actions

TYPE	RESULT
Take 5's	2,138
Inspections/Audits	54
Safety & Wellbeing	30
First Aid Training	16
H&S Meetings	64

### WORK EVENTS

Injury Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<9	9.40
LTIFR*	<7	9.40

\*Total Recordable Injury Frequency Rate

\*\*Lost Time Injury Frequency Rate

### DEPT. SAFETY BEHAVIOURS

Self-assessments from monthly safety activities

TYPE	RESULT
A - Safety Improved	1
B - Safety Constant	11
C - Accident or Incident	0
Target Achieved	yes

### NOTIFIABLE EVENTS

Notifiable to Worksafe

EVENT TYPE	RESULT
Incident Type	0

#### EVENT DETAILS

N/A

As defined under section 25 of the Healthy & Safety at Work Act 2015

### QLDC WORKPLACE INCIDENTS

Across All Groups

TYPE	RESULT
Employees	8
Contractors	48
Volunteers	0
Public	1

## QLDC Health and Safety Objectives for 2023/2024

### COMPLIANCE

No breaches of the Health and Safety at Work Act 2015

### PREVENTION

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

Representatives and department constituents to undertake an office/facility inspection at least every three months.

### IMPROVEMENT

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

Contractor Management is the focus for Health & Safety improvement.

Health & Safety Representatives to do at least one alternate inspection of another office/facility in the coming year.

### BEHAVIOUR

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

A C-score is a significant accident or incident with insufficient action taken to remedy.

### WELLBEING

At least 65% participation across wellbeing activities that take place in the Upper Clutha and Queenstown area for QLDC staff.

## Monthly Commentary

### QLDC Workplace Incidents

There were no notifiable events in August, and no workplace incidents were significant. An unavoidable lost time injury has seen an increase in the Total Recordable Incident Frequency Rate.

Inspections and audits both of contractors and our own facilities are providing good feedback to maintain or improve safety. Take 5 pre-task risk assessment are at good levels as expected. This shows that our employees are proactive in their approach to risks in the workplace.

Health & Safety Training has included, SiteSafe Passport renewals, Child Protection, Fire Warden, Chainsaw use and Traffic management. Employee incidents include one Lost Time Injury, one First Aid, one Pain and Discomfort, one Report Only, one No injury Incident and three Vehicle Incidents.




Contractor incidents include one Serious Occurrence after a contractor struck a service line.

There was one incident of a minor nature involving a member of the public.

With one A score, eleven B scores and no C scores the Department Safety Behaviours target was achieved.

## Key Priorities Updates

### Tracking of flow of projects in/out of reporting

- 
**New inclusion**  
 Include an overview of the project as an introduction.
- 
**Continued reporting**  
 Follow commentary guidelines.
- 
**Reporting ended**  
 Triggered by practical completion (capital projects), includes close out notes, referring to webpage where applicable.

### RAG Status

GREEN	AMBER	RED
The project is <b>being delivered in alignment with the Business Case</b> and within all set tolerances.	The project is <b>marginally out of tolerance</b> but there are control(s) in place to manage the project back within tolerance.	The project is <b>significantly out of tolerance</b> .
All project metrics* are green.	There is at least 1 amber project metric.	There is at least 1 red project metric <b>OR</b> There are more amber than green criteria.
*6 individual project criteria metrics and tolerances scored against <b>schedule, costs (3), scope and quality/benefits</b> .		



Status improved







Status maintained



Status worsened

## Key Priorities - Capital Projects

August 2024

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>INFRASTRUCTURE – WATER SUPPLY   WASTEWATER   STORMWATER   TRANSPORT   WASTE MINIMISATION AND MANAGEMENT</b>			
<b>Arterial Stage One (TR)</b> <a href="#">Major Projects</a>	 <ul style="list-style-type: none"> <li>This month the kerb and channel on Frankton Road as well as laying asphalt along the lakefront side of the road have been completed.</li> <li>Ground anchoring installation at Malaghan Street retaining wall has also been completed and final testing is underway. The first delivery of the structural concrete barriers along the retaining wall have been placed and the corresponding section of the supporting slab has been poured.</li> <li>The project is flagged as <b>Amber</b> as QLDC's end of sealing season has delayed asphaltting works to September 2024. Due to the scale and complexity of the Arterials project, it continues to face time and cost pressures.</li> </ul>	<ul style="list-style-type: none"> <li>September 2024 - Three Waters on Frankton Road to be completed.</li> <li>October 2024 - Lower Beetham Street Walls to be completed.</li> </ul>	<div style="display: flex; align-items: center;"> <div style="background-color: #f4a460; padding: 5px; margin-right: 10px;"><b>Amber</b></div>  </div>
<b>Kingston Three Waters Scheme</b> <a href="#">Major Projects</a>	 <ul style="list-style-type: none"> <li>Waste Water - Detailed design is nearing completion. Draft package for internal Council review has been issued. Odour (air discharge) consent application drafted. Awaiting conclusion of Kingston Village Ltd review and acceptance of affects prior to lodgement with Otago Regional Council. Land agreements work is ongoing which represents the main constraint to construction programme. Applications lodged with LINZ for acquisition and easements. Updated land head agreement has been signed by lessee and is with QLDC for counter-signing.</li> <li>Water - Signed and Executed Contract in place. Project construction kick-off meeting held. Pricing remains within budget post tender adjustments and following Contract execution. Contract pre-start documentation received and under review. Reservoir contractor led design and procurement underway.</li> <li>Storm Water (Oxford Street Services) - Oxford Street Services tender period underway and extension agreed until 12 September. Stormwater pre-tender estimate exceeds stage 1 budget allocation. Proposal to 'pull forward' budget allocation from future stages to cover stage 1 costs. Construction monitoring proposal still under review with engineers.</li> <li>Projectwide - Meetings held with the Kingston Community Association (KCA) Committee, Project Control Group and developer.</li> <li>The overall status remains <b>Amber</b>, as confirmation of the land transfer arrangement for Wastewater is outstanding as a risk that is driving programme. (LINZ approval of the proposed acquisition, vs. a backup easement option).</li> </ul>	<ul style="list-style-type: none"> <li>Waste Water - September 2024: Lodge air discharge consent. Signed land head agreement. Late 2024: Detailed design estimated completion.</li> <li>Water - September 2024 - Site possession of water treatment plant. Electricity works to commence. Mid October 2024 - Kent Street traffic management to be established to commence staged bulk supply main.</li> <li>Storm Water - September 2024: Tender closes. October 2024 - Evaluation to be completed. October/November 2024: Tender award anticipated following contract negotiations.</li> <li>Projectwide: Next meeting to be scheduled with Kingston Community Association Committee once Oxford Street Stormwater contractor is appointed.</li> </ul>	<div style="display: flex; align-items: center;"> <div style="background-color: #f4a460; padding: 5px; margin-right: 10px;"><b>Amber</b></div>  </div>







## Key Priorities - Capital Projects

August 2024

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
<b>COMMUNITY SERVICES – PARKS AND RESERVES, SPORT, RECREATION, COMMUNITY FACILITIES AND VENUES, LIBRARIES</b>				
<b>Wānaka Lakefront Development Stage Five</b> <a href="#">Major Projects</a>	<ul style="list-style-type: none"> <li>Installation of retaining wall piles underway.</li> <li>Construction of the pathway underway.</li> </ul>	<ul style="list-style-type: none"> <li>Installation of the retaining wall to continue.</li> <li>Asphalt to be placed along carpark kerb edge once ground temperatures are more favourable.</li> <li>Early November 2024 - Project to be completed.</li> </ul>	Green	➔
<b>Coronet Harvest Reforestation Programme</b>	<ul style="list-style-type: none"> <li>August 2024 - Geotech assessment of the site was completed.</li> </ul>	<ul style="list-style-type: none"> <li>October 2024 - Fencing construction around the perimeter will begin. This was delayed due to weather.</li> </ul>	Green	➔
<b>Paetara Aspiring Central</b>	<ul style="list-style-type: none"> <li>Final works are being completed at Paetara Aspiring Central for the installation of basketball hoops.</li> <li>A minor works agreement is in place with the original contractor who completed the original Paetara Aspiring works.</li> </ul>	<ul style="list-style-type: none"> <li>Late September/ Early October 2024 - Installation of Basketball hoops.</li> </ul>	Green	➔
<b>Glenorchy Marina</b>	<ul style="list-style-type: none"> <li>Project construction works commenced.</li> </ul>	<ul style="list-style-type: none"> <li>November 2024 – Project construction estimated for completion</li> </ul>	Green	➔







ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>ORGANISATION PERFORMANCE</b>			
<p><b>Long Term Plan (LTP) 2024-2034</b> In development</p>	 <ul style="list-style-type: none"> <li>LTP project team work throughout August was focussed on initially collating and reviewing the 939 submissions made by members of the public as part of LTP community consultation, as well as the nine submissions made in relation to the Development Contributions policy.</li> <li>Hearings, where submitters had the opportunity to speak to their submissions, took place at the Gorge Road Council Office in Queenstown on Monday 26 August and at the Lake Wānaka Centre in Wānaka on Tuesday 27 August. Councillors then came together in a public meeting to deliberate and direct how the LTP should be finalised following the Hearings and consultation process on 28 August.</li> </ul>	<ul style="list-style-type: none"> <li>The final weeks of the LTP process will be focussed on making any required updates to the LTP content on the basis of consultation and Councillors' direction.</li> <li>A final audit of the LTP will be conducted to ensure it meets required quality standards.</li> <li>September 2024 is the final month of the LTP process. The finalised LTP is planned to be presented to Council for adoption on 19 September 2024.</li> <li>The project remains on track for completion within the project deadline, and to required quality standards.</li> </ul>	<p><b>Green</b></p> 

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
STRATEGIC GROWTH – SPATIAL PLAN			
<p><b>Spatial Plan 2021 - Implementation</b></p> <p><a href="#">Planning &amp; Strategy Committee   Queenstown Lakes District Council (qldc.govt.nz)</a></p> <p><b>Latest: <a href="#">The Queenstown Lakes Spatial Plan Monitoring Report May 2024</a></b> (presented at 30 July meeting)</p>	<p><b><u>Spatial Plan 2021</u></b></p> <ul style="list-style-type: none"> <li>5 and 23 August 2024 - Grow Well Whaiora Partnership Steering Group meetings were held to discuss current Spatial Plan priority initiatives, and the development of Spatial Plan Gen 2.0.</li> <li>15 August 2024 - QLDC/MoE quarterly meeting held to discuss schooling provisions in the district.</li> </ul> <p><b><u>Te Tapuae Southern Corridor structure plan:</u></b></p> <ul style="list-style-type: none"> <li>The below meetings were held in August to progress Te Tapuae Southern Corridor structure plan:</li> <li>Te Tapuae Souther Corridor project team continues to meet regularly with a Project Control Group held on 6 August, fortnightly meetings with consultants, and a monthly meeting held on 12 August with partner organisations to discuss all workstreams (ecology, urban design, transport, landscape, natural hazards, 3 waters infrastructure, commercial, cultural)</li> <li>A transport modelling workshop was held with transport consultants on 7 August. Work is progressing to identify how transport investment can be appropriately planned, staged, and funded through this structure planning process.</li> <li>Three Waters consultant team are progressing their gap analysis and have met with developers.</li> <li>Natural hazards in Te Tapuae Southern Corridor continues to be discussed with ORC and consultants.</li> <li>Aukaha, Te Ao Marama &amp; Strategic Growth team monthly meeting held on 22 August. Progress on undertaking a cultural values/impact assessment was discussed.</li> <li>Project progress is updated here: Te Tapuae Souther Corridor - QLDC</li> </ul>	<ul style="list-style-type: none"> <li>5 September 2024 – Planning &amp; Strategy Committee meeting</li> <li>9 September 2024 - All-consultants workshop.</li> <li>22 October 2024 - Planning &amp; Strategy Committee</li> <li>30 October 2024 - Grow Well Whaiora Partnership Governance Group meeting</li> <li>11 November 2024 - Grow Well Whaiora Partnership Steering Group meeting</li> </ul>	<p style="background-color: #92d050; color: white; padding: 5px; display: inline-block;">Green</p> 

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
<p><b>Joint Housing Action Plan (JHAP)</b></p> <p><a href="#">Joint Housing Action Plan 2023-2028</a></p> <p><b>Also reported through:</b> <a href="#">Planning &amp; Strategy Committee</a></p>	<p><b>Implementation of the 34 JHAP actions is underway, with key updates for August as follows:</b></p> <ul style="list-style-type: none"> <li>Full Council withdrew the Inclusionary Housing Variation in response to the Independent Hearings Panel report on the Variation. (action 4A)</li> <li>Ongoing Manaaki communications campaign: further media communications (actions 6A, 6D)</li> <li>Ongoing conversations with two developers on compliance with stakeholder deeds, including on the Hāwea Special Housing Area Deed (Longview) and for Three Parks in Wānaka (action 4B)</li> <li>Commissioned a peer review of an Infometrics report on the impacts of short-term letting, with findings expected in November (actions 1C, 6A)</li> </ul>	<p><b>Milestones for September include:</b></p> <ul style="list-style-type: none"> <li>Full Council consideration of the annual JHAP monitoring report (actions 1A, 1B)</li> <li>Report to Full Council recommending updating the Hāwea Special Housing Area Deed for affordable housing at Longview (action 4B)</li> <li>Ongoing conversations with two developers on compliance with stakeholder deeds (action 4B)</li> <li>Draft terms of reference for project to consider different ways to help fund Queenstown Lakes Community Housing Trust and to review rates settings for short-term letting (actions 3B, 3E, 6B, 6E)</li> </ul>	<p>Green</p>	
<p><b>DISTRICT PLAN – PLANNING POLICY</b></p>				
<p><b>Appeals</b></p>	<p><b>Stage 1</b></p> <ul style="list-style-type: none"> <li>Decisions and consent notices for approximately 97% of appeal points received and updated into the plan. (107 appeals and 1189 appeal points originally lodged)</li> <li>Scoping work underway with Simpson Grierson on a process to make parts of the PDP Operative.</li> <li>A decision was issued by the Environment Court on the Bunker &amp; Rouse appeal (Stick Forest). The Court has indicated several processes need to be confirmed before the District Plan is amended with the Decision.</li> </ul>	<ul style="list-style-type: none"> <li>Working to resolve any remaining Stage One appeal points. Time frames are dependant on Environment Court availability/ timing and release of decisions.</li> </ul>	<p>Green</p>	
<p><b>Appeals</b></p>	<p><b>Stage 2</b></p> <ul style="list-style-type: none"> <li>86 appeals and 930 appeal points received challenging Council's decisions. Mediations completed; Environment Court hearings underway.</li> <li>Whakatipu Basin rezoning appeal Hearing to be heard in the Environment Court: Topic 31 – Wakatipu Equities and Strain appeals (Monday 23 Sept – Wednesday 25 Sept 2024)</li> </ul>	<ul style="list-style-type: none"> <li>Awaiting confirmation of Hearing dates for remaining zoning appeals.</li> </ul>	<p>Green</p>	





## Key Priorities - Strategies, Policies and Plans





August 2024

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
<b>Appeals</b>	 <b>Stage 3</b> <ul style="list-style-type: none"> <li>43 appeals (total) containing 458 separate appeal points lodged. Environment Court mediations are underway.</li> </ul>	<ul style="list-style-type: none"> <li>A date has been set for Cardrona Cattle Company Environment Court hearings (Industrial Zoning), 9-11 October 2024.</li> <li>A date has been set for Tussock Rise Environment Court hearings (Industrial Zoning), Evidence exchanged, set down for a hearing – potentially week of 9 December 2024.</li> </ul>	<span style="background-color: green; color: white; padding: 2px;">Green</span>	
<b>Variations</b>	 <b>Inclusionary Housing</b> <ul style="list-style-type: none"> <li>Notified 13 October 2022. 181 original submissions and 20 further submissions were received.</li> <li>1 August 2024 - Independent Hearing Panel Recommendations report presented Council meeting.</li> <li>22 August 2024 - Withdrawal of the Inclusionary Housing variation as per clause 8D of Schedule 1 of the Resource Management Act notified.</li> </ul>	<ul style="list-style-type: none"> <li><b>No further updates as this project is now completed.</b></li> </ul>	<span style="background-color: green; color: white; padding: 2px;">Green</span>	
<b>Variations</b>	 <b>Landscape Schedules</b> <p>Priority Areas</p> <ul style="list-style-type: none"> <li>Priority Areas were notified 30 June 2022. 208 original submissions and 38 further submissions were received. Incorrect and missed submission points were renotified and no further submissions were received. The hearing was held in 2023. Council ratified the commissioners recommendation on 6 June 2024 and the Decision was notified on 20 June 2024. 16 appeals were received. 16 Appeals were received and 35 section 274 parties joined the appeals.</li> </ul> <p>Upper Clutha Landscapes (RCLs)</p> <ul style="list-style-type: none"> <li>25 July 2024 - The Upper Clutha Landscape Variation was withdrawn.</li> </ul>	<p>Priority Areas</p> <ul style="list-style-type: none"> <li><b>No further updates as this project is now completed.</b></li> </ul> <p>Upper Clutha Landscapes (RCLs)</p> <ul style="list-style-type: none"> <li>Feedback on the clause 34 consultation on documents to be Incorporated by Reference being analysed.</li> </ul>	<span style="background-color: green; color: white; padding: 2px;">Green</span>	

## Key Priorities - Strategies, Policies and Plans

August 2024

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
<b>Variations</b>	 <b>Te Pūtahi - Ladies Mile Masterplan and Plan Variation</b> <ul style="list-style-type: none"> <li>The former Minister for the Environment (David Parker) has approved the use of the Streamlined Planning Process. 124 submissions and 25 further submissions were received.</li> <li>The Independent Hearing Panel final Recommendation Report has been sent to the Minister for the Environment (Hon Penny Simmonds).</li> </ul>	<ul style="list-style-type: none"> <li>Awaiting the decision of the Minister.</li> </ul>	<span style="background-color: green; color: white; padding: 2px 5px;">Green</span>	
<b>Variations</b>	 <b>Urban Intensification</b> <ul style="list-style-type: none"> <li>24 August 2023 - Public notification of proposal. 1,258 submissions (5577 submission points) were received.</li> <li>Summary of Decisions requested were notified and further submissions were received.</li> </ul>	<ul style="list-style-type: none"> <li>Work on s42A report, evidence and evidence exchange timetable.</li> </ul>	<span style="background-color: green; color: white; padding: 2px 5px;">Green</span>	

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
<b>ECONOMIC FUTURES</b>				
<p><b>Economic Diversification Plan</b></p> <p><a href="#">Planning &amp; Strategy Committee   Queenstown Lakes District Council (qldc.govt.nz)</a></p>	<p></p> <ul style="list-style-type: none"> <li>• Council report recommending endorsement of the Plan presented to August 2024 Council meeting. One year action plan shared with Councillors. <a href="#">August 1st 2024 council meeting information</a></li> <li>• Snapshots 2024 speakers resolved. The event this year will include updates on diversification and destination management initiatives.</li> <li>• Procurement completed for design of World of Connections enabler project.</li> </ul>	<ul style="list-style-type: none"> <li>• September 2024 - Snapshots event invites sent and collateral designed.</li> <li>• 30/31 October 2024 - Snapshots 2024 event to be held.</li> <li>• November 2024 - World of Connections design work complete.</li> <li>• November 2024 - Support for niche clusters in 2025/26 resolved.</li> </ul>	<p><b>Green</b></p>	<p></p>
<b>COMMUNITY PARTNERSHIPS</b>				
<p><b>Te Muka Toi, Te Muka Tākata   Creativity, Culture and Heritage Strategy (formerly Arts, Culture &amp; Heritage Strategy)</b></p> <p><a href="#">Creativity, Culture and Heritage Strategy   Queenstown Lakes District Council (qldc.govt.nz)</a></p>	<p></p> <ul style="list-style-type: none"> <li>• Drafting a communications partnership agreement between QLDC, Three Lakes Cultural Trust (the Regional Arts Organisation (RAO)) and Lakes District Museum, including roles and responsibilities for Strategy communications.</li> <li>• RAO developing an inaugural Strategy newsletter providing updates on key activities due out in late September 2024 (likely to be once every six to eight weeks); QLDC and other key partners will contribute to the newsletter.</li> </ul>	<ul style="list-style-type: none"> <li>• The next stage of work is to move the work programme into business as usual and to start implementing year one of the Implementation Plan.</li> <li>• Regular reporting will be set up with the Community and Services Committee and the Whaiora Grow Well Steering Group.</li> <li>• <b>Due to extensive reporting as mentioned above, the project will no longer be reported through this report.</b> For future updates view the Creativity, Culture and Strategy section on our website.</li> </ul>	<p><b>Green</b></p>	<p></p>

# Operating Expenditure and Revenue

# Financial Management Report

% of the year completed 16%

DESCRIPTION	August 2024 Actual	August 2024 Adjusted Budget	Variance to Budget	Year to date Actual	Year to date Adjusted Budget	Year to Date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	*
<b>REVENUE</b>									
<b>Operating Revenue</b>									
Income - Rates	12,436,904	12,450,794	(13,889)	24,876,659	24,901,588	(24,929)	150,410,325	17%	
Income - Grants & Subsidies	788,413	808,862	(20,450)	1,582,696	1,409,380	173,317	9,410,739	17%	1*
Income - NZTA External Cost Recoveries	440,699	497,000	(56,301)	940,487	994,000	(53,513)	5,964,000	16%	
Income - Consents	1,453,839	1,468,733	(14,894)	2,994,782	2,937,465	57,317	17,624,792	17%	
Income - External Cost Recovery	168,825	101,192	67,633	171,501	202,383	(30,882)	1,214,299	14%	
Income - Regulatory	682,873	617,752	65,121	1,847,128	1,773,832	73,296	7,814,489	24%	2*
Income - Operational	2,867,721	2,622,065	245,656	5,468,767	5,387,111	81,655	32,581,102	17%	3*
<b>Total Operating Revenue</b>	<b>18,839,274</b>	<b>18,566,397</b>	<b>272,876</b>	<b>37,882,020</b>	<b>37,605,759</b>	<b>276,261</b>	<b>225,019,747</b>	<b>17%</b>	
<b>EXPENDITURE</b>									
<b>Personnel Expenditure</b>									
Expenditure - Salaries and Wages	4,517,137	4,544,303	27,166	9,103,883	9,267,741	163,858	53,843,409	17%	
Expenditure - Salaries and Wages Contract	412,114	442,308	30,194	920,991	884,617	(36,374)	5,607,701	16%	
Expenditure - Health Insurance	26,760	45,351	18,591	102,588	90,702	(11,886)	544,212	19%	
<b>Total Personnel Expenditure</b>	<b>4,956,011</b>	<b>5,031,962</b>	<b>75,951</b>	<b>10,127,462</b>	<b>10,243,060</b>	<b>115,598</b>	<b>59,995,322</b>	<b>17%</b>	<b>4*</b>
<b>Operating Expenditure</b>									
Expenditure - Professional Services	417,616	697,609	279,993	751,205	1,245,218	494,013	8,569,355	9%	5*
Expenditure - Legal	367,161	360,534	(6,626)	451,060	721,069	270,008	4,326,413	10%	6*
Expenditure - Stationery	86,390	32,594	(53,796)	116,301	65,188	(51,113)	391,130	30%	
Expenditure - IT & Phones	54,538	74,070	19,532	184,288	148,140	(36,148)	888,842	21%	
Expenditure - Commercial Rent	371,537	391,158	19,621	738,486	782,316	43,830	4,693,894	16%	
Expenditure - Vehicle	74,920	81,445	6,525	150,169	162,891	12,722	1,027,345	15%	
Expenditure - Power	553,443	473,300	(80,144)	1,047,366	918,147	(129,219)	4,893,774	21%	7*
Expenditure - Insurance	300,794	295,196	(5,598)	630,704	590,908	(39,796)	3,545,997	18%	



## Operating Expenditure and Revenue

## Financial Management Report

% of the year completed 16%

DESCRIPTION	August 2024 Actual	August 2024 Adjusted Budget	Variance to Budget	Year to date Actual	Year to date Adjusted Budget	Year to Date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	*
<b>EXPENDITURE</b>									
Operating Expenditure continued									
Expenditure - Infrastructure Maintenance	3,746,727	3,745,351	(1,376)	7,708,494	7,420,703	(287,792)	42,546,356	18%	8*
Expenditure - Parks & Reserves Maintenance	932,378	870,735	(61,643)	1,563,820	1,690,541	126,722	11,281,655	14%	9*
Expense - External Cost On Chargeable	110,066	101,163	(8,902)	178,068	202,327	24,259	1,213,960	15%	
Expenditure - Grants	1,257,983	1,312,475	54,492	1,842,725	1,974,950	132,225	9,205,516	20%	10*
Expenditure - Other	1,860,773	1,653,796	(206,977)	3,345,742	3,306,628	(39,114)	21,215,610	16%	
<b>Total Operating Expenditure</b>	<b>10,134,327</b>	<b>10,089,428</b>	<b>(44,899)</b>	<b>18,708,428</b>	<b>19,229,025</b>	<b>520,597</b>	<b>113,799,847</b>	<b>16%</b>	
<b>Interest and Depreciation</b>									
Expenditure - Interest	2,500,176	2,500,176	0	5,000,352	5,000,352	0	30,002,110	17%	
Expenditure - Depreciation	5,500,987	5,500,987	0	11,001,975	11,001,975	0	66,011,849	17%	
<b>Total Interest and Depreciation</b>	<b>8,001,163</b>	<b>8,001,163</b>	<b>0</b>	<b>16,002,326</b>	<b>16,002,327</b>	<b>0</b>	<b>96,013,959</b>	<b>17%</b>	
<b>TOTAL EXPENDITURE</b>	<b>23,091,501</b>	<b>23,122,553</b>	<b>31,052</b>	<b>44,838,217</b>	<b>45,474,412</b>	<b>636,195</b>	<b>269,809,128</b>	<b>17%</b>	
<b>NET OPERATING SURPLUS (DEFECIT)</b>	<b>(4,252,227)</b>	<b>(4,556,156)</b>	<b>303,929</b>	<b>(6,956,196)</b>	<b>(7,868,652)</b>	<b>912,456</b>	<b>(44,789,381)</b>		

### \* Commentary

\*\*1 Income - Grants & Subsidies - \$0.2m favourable  
Variance relates to Landfill Levy received from MBIE "

\*\*2 Income - Regulatory - \$0.1m favourable  
Mainly relates to favourable variances in Parking fees & Permits; Traffic & Parking Infringements."

\*\*3 Income - Operational - \$0.1m favourable  
Mainly relates to income received from Skyline mountain bike park"

\*\*4 Expenditure - Personnel Expenditure - \$0.1m favourable  
Underspend relates to vacancies across the organisation"



## \* Commentary

## Financial Management Report Operating Expenditure and Revenue

\*\*5 Expenditure - Professional Services - \$0.5m favourable

Mainly relates to timing of spend on District Plan. Budget is expected to be fully spent by year end"

\*\*6 Expenditure - Legal Fees - \$0.3m favourable

Underspend mainly relates to timing of spend on District Plan. The budget is expected to be fully spent by year end"

\*\*7 Power - \$0.1m unfavourable

Overspent is in Property and Infrastructure and is due to increased cost of electricity"

\*\*8 Infrastructure Maintenance - \$0.3m unfavourable

\$0.1m unfavourable variance in Landfill Costs, due to additional costs to reducing the solid content of the reactor in the water treatment plant

\$0.1m unfavourable re increased activity in Road Maintenance Internal Time costs. However this is offset by income received from NZTA "

\*\*9 Parks & Reserves Maintenance - \$0.1m favourable

Underspent in Community on Building & Garden Maintenance, Parks & Reserves Maintenance, & Turf Maintenance due to lower levels of spend during winter months"

\*\*10 Expenditure - Grants - \$0.1m favourable

Underspend mainly in Grants - General, due to timing of invoicing from relevant entities"

\*\*11 Development Contributions - \$1.9m unfavourable

Due to nature of this income, the timing of the income and therefore the phasing of the budget is difficult to estimate"

\*\*12 Income - Grants & Subsidies Capex \$0.3m unfavourable

\$2.0m year to date funding received vs budget of \$2.2m. Variance of \$0.3m includes \$1.2m unfavourable for NZTA/Waka Kotahi Capex subsidy (late timing of approved NZTA/NLTP subsidised projects along with reduced funding and in some cases no funding approved for LTP projects anticipated) offset with \$0.5m favourable for CIP projects due to timing of subsidised roading construction works and \$0.4m received for other capital grants."

\*\*13 Gain on Sale of Property, Plant & Equipment - \$0.8m favourable

Variance due to NZTA Land Purchase of Golf Course realignment re Frankton Bus Hub Improvement Project "

\*\*14 Expenditure - Capital Projects \$2.2m favourable

\$16.8M spend vs YTD budget of \$18.9M. Main project spend this month includes \$3.2M for Qtn Town Centre Arterials - Stage 1, \$1.2M Project Shotover Wastewater Treatment Plant Upgrade, \$0.8M Compliance Response UV Treatment WS, \$0.8M for Queenstown Water Supply and Wastewater Renewals, \$0.3M Upper Clutha Conveyance Scheme and \$0.3m for Wanaka School to Pool Active Travel."

## Capital Expenditure and Revenue

## Financial Management Report

DESCRIPTION	August 2024 Actual	August 2024 Adjusted Budget	Variance to Budget	Year to date Actual	Year to date Adjusted Budget	Year to date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	*
<b>Capital Revenue</b>									
Income - Development Contributions	2,787,563	3,276,204	(488,641)	4,664,470	6,552,407	(1,887,937)	39,314,442	12%	11*
Income - Vested Assets	0	0	0	0	0	0	30,235,437		
Income - Grants & Subsidies Capex	1,264,841	1,119,813	145,029	1,971,422	2,239,625	(268,203)	13,437,752	15%	12*
Income - Dividends received	10,682,174	10,737,000	(54,826)	10,682,174	10,737,000	(54,826)	10,737,000	0%	
Income - Gain/(loss) on disposal of property, plant & equipment	0	0	0	760,000	0	760,000	0	0%	13*
<b>Total Capital Revenue</b>	<b>14,734,579</b>	<b>15,133,016</b>	<b>(398,438)</b>	<b>18,078,067</b>	<b>19,529,032</b>	<b>(1,450,966)</b>	<b>93,724,631</b>	<b>19%</b>	
<b>Capital Expenditure</b>									
Projects/Asset Purchases	8,753,099	10,595,175	1,842,076	16,757,672	18,911,068	2,153,396	170,206,977	10%	14*
Debt Repayment	0	0	0	0	0	0	16,890,000		
<b>Total Capital Expenditure</b>	<b>8,753,099</b>	<b>10,595,175</b>	<b>1,842,076</b>	<b>16,757,672</b>	<b>18,911,068</b>	<b>2,153,396</b>	<b>187,096,977</b>		
<b>NET CAPITAL FUNDING REQUIRED</b>	<b>(5,981,480)</b>	<b>(4,537,841)</b>	<b>2,240,514</b>	<b>(1,320,395)</b>	<b>(617,965)</b>	<b>3,604,361</b>	<b>93,372,346</b>		
<b>External Borrowing</b>									
Loans	20,000,000			690,131,000			661,380,000		