

Monthly Highlight Report

Key Performance Indicators – Traffic light status report

Health & Safety Summary

Key Priorities Update

Financial Management Report

April 2026

Core Infrastructure and Services

Key Performance Indicators

WATER CONSUMPTION

Average consumption of water per person per day

TARGET	RESULT
<465L	373.94L

WATER SUPPLY FAULTS

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

TARGET	RESULT
<60 mins	115 mins
<1,440 mins	1,164 mins

WATER SUPPLY FAULTS

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

TARGET	RESULT
<1,440 mins	964 mins
<10,080 mins	3,707 mins

WATER SUPPLY COMPLAINTS

of complaints per 1,000 connections

	MONTHLY RESULT	YTD RESULT
Odour	0	0
Clarity	0.03	0.52
Taste	0	0.06
Pressure/flow	0.31	2.48
Continuity of supply	0.39	2.64

TARGET <2 PER ANNUM

QLDC response to issues	0	0
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WASTEWATER OVERFLOWS

Median response time to attend site

TARGET	RESULT
<60 mins	46 mins

WASTEWATER OVERFLOWS

Median response time to resolve problem

TARGET	RESULT
<240 mins	237 mins

WASTEWATER COMPLAINTS

of complaints per 1,000 connections

	MONTHLY RESULT	YTD RESULT
Odour	0.06	0.89
Faults	0.06	1.95
Blockages	0.06	0.65

TARGET <2 PER ANNUM

QLDC response to issues	0	0
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Exceptions

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

Water faults median response time to attend site - urgent

The monthly target was not achieved due to a single service request on a high-demand day that was not responded to within the required timeframe. Although an isolated incident, it impacted the overall median result. The contractor is implementing improvements to scheduling and resource allocation processes to strengthen responsiveness and reduce the likelihood of recurrence.



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

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

Results in **GREEN**: Target achieved

DIA measures

Core Infrastructure and Services

Key Performance Indicators

STORMWATER COMPLAINTS

of complaints per 1,000 connections

TARGET <5 PER ANNUM
(0.42 per month, 4.20 YTD)

MONTHLY RESULT	YTD RESULT
0.36	6.65

STORMWATER FLOODING

Median response time to attend site

TARGET	RESULT
<180 mins	N/A (no calls)

STORMWATER FLOODING

flooding events that occur in a territorial authority district

TARGET	RESULT
<7	0

STORMWATER FLOODING

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

TARGET	RESULT
<2	0

WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	RESULT
>656t	685t

WASTE DIVERTED FROM LANDFILL

Total waste placed at kerbside diverted from landfill

TARGET	RESULT
>29%	22%

WASTE TO LANDFILL

Total waste to landfill

TARGET	RESULT
<4,286t	4,505t

WASTE TO LANDFILL

% of MRF recycling contaminated

TARGET	RESULT
<20%	18.59%

REQUESTS FOR SERVICE (RFS)

% customer RFS resolved on time

TARGET >95%	RESULT
3 Waters	89.8%
Solid Waste	97.7%
Roading	99.5%

CAPEX% OF CAPITAL WORKS COMPLETED ANNUALLY, INCLUDING RENEWALS

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

TARGET	RESULT
80-110%	85%

Exceptions

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

Stormwater complaints

Target was achieved for the month, but the year-to-date target will not be achieved due to higher levels of complaints earlier in the year.

Total Waste placed at Kerbside diverted from Landfill

Target not achieved for the month. The target will not be achieved without a step change in diversion, which is expected to occur through the implementation of a kerbside organics collection. This is contingent on securing access to an organics processing facility.

Total Waste to Landfill

Waste to landfill missed the target for the month. Increased volumes of construction, demolition, and commercial waste coming through the transfer stations impacting results.

Percentage of RFS Resolved On Time - Three Waters

Performance improved on last month but remains below the 95% target. Improvement actions are focused on lifting on-time delivery through enhanced planning and coordination.



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
>2,688	2,826.98

LIBRARY CIRCULATION

of items issued per month

TARGET	RESULT
>56,080	64,763

PARKS RFS

% RFS resolved within specified timeframe

TARGET	RESULT
>95%	97%

FREEDOM CAMPING RFS

% RFS resolved within 20 days

TARGET	RESULT
<95%	100%

Environment

RESOURCE CONSENT TIME

% processed within the statutory timeframe

TARGET	RESULT
100%	96.65%

Regulatory Functions & Services

BUILDING CONSENT TIMES

% processed within the statutory timeframe

TARGET	RESULT
100%	94.93%

Corporate Services

CUSTOMER CALLS

% answered within 20 seconds

TARGET	RESULT
>85%	89%

COMPLAINTS RESOLVED

% complaints resolved within 10 working days

TARGET	RESULT
>95%	100%

LGOIMA REQUESTS

% responded to within 20 days

TARGET	RESULT
100%	100%

ELECTED MEMBER ENQUIRIES

% responded to within 5 working days

TARGET	RESULT
100%	100%

INTEREST RATES

Weighted average interest rate per month

TARGET	RESULT
<6%	3.68%

Exceptions

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

Resource Consents

Processing performance for April was within 5% tolerance of the target. This is an improvement on the previous month. The large number of applications formally received and decisions issued reflects 129 applications for individual lots within the Kingston Village development.

Building Consents

The target was not achieved in April 2026, and sits just outside the 5% tolerance. This was due to a higher number of consent applications received than normal at this time of year. Performance has improved from 87% two months ago due to increased resource available.

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

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

Results in **GREEN**: Target achieved

DIA measures

Health & Safety Summary

QLDC Health & Safety Objectives for 2025/2026

COMPLIANCE

No breaches of the Health and Safety at Work Act 2015.

Total Recordable Injury Frequency Rate 9 or below.

90% of all incidents reported are closed within allocated timeframe.

90% of all employee incidents reported into My Safety within 24 hours

PREVENTION

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

Each department to conduct an annual review of their hazards to ensure that they are identified, recorded, appropriately risk assessed and have control measures in place.

A minimum of 18,000 Take 5's to be undertaken throughout the year across the organisation.

IMPROVEMENT

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

H&S Improvement focus for 2026: Contractor Safety video induction

BEHAVIOUR

Behavioural self assessment – twice the amount of A scores to be reported over the year than C scores.

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

WELLBEING

At least 80% department participation across QLDC wellbeing activities that take place in the Upper Clutha and Queenstown area.

Each team participates in two team activities per year that are not part of the wellbeing calendar.

PREVENTION

Positive Safety Actions

TYPE	RESULT
Take 5's	1,828
Inspections/Audits	186
Safety & Wellbeing	59
First Aid Training	11
H&S Meetings	137

WORK EVENTS

Injury Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<9	3.05
LTIFR**	<9	3.05

*Total Recordable Injury Frequency Rate (see disclaimer pg20)

**Lost Time Injury Frequency Rate

DEPT. SAFETY BEHAVIOURS

Self-assessments from monthly safety activities

TYPE	RESULT
A) Safety Improved	0
B) Safety Constant	12
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	3
Contractors	18
Volunteers	0
Public	4

Monthly Commentary

QLDC Workplace Incidents

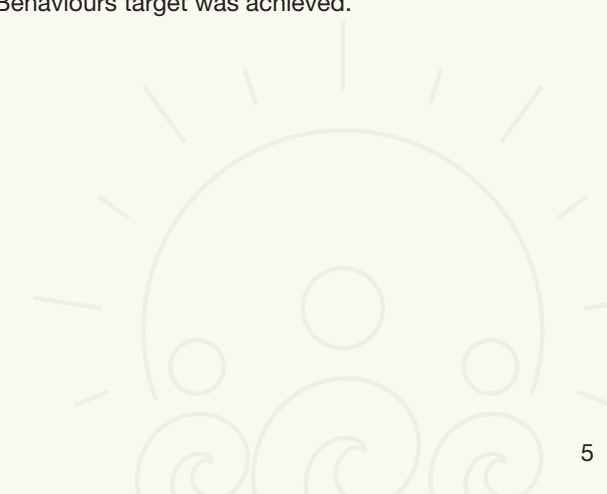
No Lost Time, Medical Treatment or Notifiable Events occurred during April's reporting period. This has seen both the TRIFR and LTIFR continue to reduce.

Take 5 pre-task risk assessments remain at good levels, with a slight increase in this reporting period. The levels of Take 5's can vary each period depending on types and amounts of tasks that require them. Inspections and audits continue at good levels. These are an important check on the workplace, both internally and with contractors.

Health & Wellbeing training has included Security Lockdown Drill, Contractor Management Safety, My Safety, Mask Fitting and Growsafe courses. Health & Safety meetings continue at good levels.

Employee incidents included pain and discomfort, and one vehicle incident. All were of a minor nature. Contractor incidents include two Serious Occurrences where buried services were struck. In both cases all required steps were followed when locating services; including 'stand-over' and location services by the asset owner. The services that were struck did not appear on any owner or asset plans and were not locatable by the owner. Public events were all of a minor nature.




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

- 
Status improved
 from last month
- 
Status maintained
 from last month
- 
Status worsened
 from last month

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
INFRASTRUCTURE – WATER SUPPLY WASTEWATER STORMWATER TRANSPORT WASTE MINIMISATION AND MANAGEMENT			
<p>Kingston Three Waters Scheme</p> <p>Project page</p>	<p>Background: The Kingston HIF Three Waters Scheme Project aims to deliver (in stages) community supply, collection and treatment infrastructure to service the Kingston Village Development of 750 new dwellings and provide future connections to the existing Kingston Township. The three projects involve a new water treatment plant (WTP) and bulk supply main, new wastewater treatment plant (WWTP), pump station and reticulation, and a large diameter stormwater main. Outcomes include improved housing affordability, and reduction in environmental impacts. The Project has been enabled through the “Housing Infrastructure Fund” (HIF) with an interest-free loan.</p> <ul style="list-style-type: none"> Wastewater: The on-site establishment for construction works on the new Oxford Street WWPS was expected in April, but was delayed until late May, due to challenges completing the Oxford Street stormwater works and gravity wastewater connection. Physical works to start early June. Communications continue with LINZ and the Kingston Station lessee to conclude the WWTP property transfer process. Preparations continue to release the WWTP Construction Contract tender, which will happen in parallel with the land transfer process. Water: Contractor continues to work through close out of defects and previous items raised in site visit inspection reports. Stormwater: Remediation to address the gravity sewer pipe issue successfully completed. A settlement period has commenced for 7 days monitoring for any movement before the gravity sewer pipe is installed. Works onsite are complete up to the gravity sewer, with the remaining 45m of Oxford Street left to complete in June 2026. The overall project status remains Red due to ongoing uncertainty related to Wastewater Treatment Plant land acquisition and programme delays. However, this is in the final stages of negotiation/resolution. Once agreement is reached, overall project status will shift to Amber. 	<ul style="list-style-type: none"> Wastewater: Milestones on the WWTP works continue to be delayed due to ongoing property works with LINZ. May 2026 – WWTP Construction Contract tender to be released, subject to internal approvals. September 2026 - Progression of acquisition process expected to allow early access for construction of WWTP; construction contract awarded. November 2026 – Completion of Oxford Street WWPS contract. Water: Late 2026 - Final commissioning undertaken once the Kingston Village development stage 1A is completed. Stormwater: Practical completion is anticipated at the end of June 2026, with sealing of a small section of Oxford Street to be completed in the new sealing season October 2026. Project-wide: Overall project completion is driven by the Wastewater Treatment Plant completion which is not yet defined due to the land acquisition negotiations underway. 	<p>Red</p> <p>Last status change Jan 2025</p> 



Key Priorities - Capital Projects

April 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Shotover Disposal Fields</p> <p>Project page</p>	<p>Background: The purpose of this project is to identify, design, consent and construct a new long-term disposal solution for treated wastewater produced from the Shotover Wastewater Treatment Plant (WWTP) to replace the existing disposal field that is not performing as designed and intended. The replacement infrastructure needs to account for the long-term treated wastewater disposal requirements in a culturally appropriate, environmentally sustainable, and operationally effective manner.</p> <p>Progress: Short-term consent – Mediation with affected parties/submitters held. Consultation continues post mediation to provide updates on the proposed conditions and any further information ahead of the Court hearing in November. Additional plant upgrades may be required to meet the proposed conditions. This is currently being scoped and will be put to Council post lodgement of the long-term consent.</p> <p>Long-term consent – Recreation and landscape consultants appointed to provide their respective impact assessments for the land flow path and rock outfall discharge to the Kawarau River. The project team have completed 30% preliminary design for the consent application. Drafts of the various assessments are underway ready for final review late May.</p> <p>Calamity Pond Project – Concept design underway ahead of early works procurement for dewatering and desludging.</p> <p>The overall project status remains at an Amber status due to:</p> <ul style="list-style-type: none"> Uncertainty regarding the scope and timing of the Council resolution to further investigate land only or hybrid disposal options with further iwi and community engagement. A risk remains of programme achievability of the enforcement order deadline for implementation (December 2030) as a further Council decision is required in March 2027 before construction can commence. 	<ul style="list-style-type: none"> 29 May 2026 – Resource consent long-term solution submission. June 2026 – Calamity Pond Project procurement. November 2026 – Environment Court Hearing for the short-term consent solution. March 2027 (or earlier) - Council decision to proceed with implementation of long-term disposal solution. December 2030 - Enforcement order deadline for implementation (December 2030) 	<p>Amber</p> <p>Last status change March 2026</p> 



Key Priorities - Capital Projects

April 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
<p>Robins Road Conveyance Scheme</p> <p>Project page</p>	<p>Background: The project will provide additional wastewater capacity to the currently constrained Gorge Road and Arthurs Point catchments. The existing sewer main is undersized and runs through private properties. A new gravity sewer main is to be installed along Robins Road from the Horn Creek Bridge to a new connection point within the Recreation Ground.</p> <p>Progress: Works on site continued to progress in line with the revised construction programme, which now includes an updated sequencing strategy. Activity increased across multiple work fronts on site, with pipe installation works progressing at both the north and south ends of the project site. Stakeholder engagement has increased following recent communications, with a noticeable rise in queries and concerns.</p> <p>Overall programme status remains Amber, largely due to tunnelling performance and its influence on the wider schedule. The project remains within the approved budget, although cashflow is extending in line with the longer delivery timeframe.</p>	<ul style="list-style-type: none"> Ongoing: <ul style="list-style-type: none"> Progress pipe installation within Robins Road corridor. Progress pressure sewer installation to adjacent properties. Maintain active stakeholder engagement. Monitor progress closely against the updated programme, with a focus on tunnelling subcontractor performance. September 2026 - Anticipated construction completion. 	<p>Amber</p> <p>Last status change March 2026</p>	
<p>Frankton Track Wastewater Upgrades</p> <p>Project page</p>	<p>Background: The existing gravity sewer main along Frankton track is nearing capacity and carries a risk of untreated wastewater overflowing to the receiving natural environment (including Lake Whakatipu) in heavy rainfall events or natural disaster. Additional wastewater conveyance capacity between Queenstown CBD and Frankton Beach Pump Station is required to maintain levels of service and support projected demand growth in the area. A new pressure sewer main to run adjacent to the existing pipeline has been identified as the preferred solution. Improvements to the track will be made as part of the wastewater pipeline installation (e.g., strategic widening, stormwater management, pause-points etc.)</p> <p>Progress: Pipe laying along Frankton Track progressed well with approximately 1 km of pipe installation now complete. Difficult ground conditions have been encountered in the Frankton Beach area resulting in slower progress in this area.</p>	<ul style="list-style-type: none"> Consultation meetings are ongoing as required with community groups and other entities affected by the project. 14 November 2026 – Temporary re-opening of the track to accommodate Queenstown Marathon. Late 2026 – Construction due for completion. 	<p>Green</p>	



Key Priorities - Capital Projects

April 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
<p>Upper Clutha Conveyance Scheme</p> <p>Project page</p>	<p>Background: This project is intended to provide a long term solution to Hāwea wastewater management needs and increase capacity and resilience in the Wānaka network. The Hāwea upgrade scope includes decommissioning the Hāwea Waste Water Treatment Plant (WWTP), construction of a new wastewater pump station on Domain Road, and a new pipeline from Hāwea to Albert Town. The Wānaka scope includes upgrade of the Riverbank Road wastewater pump station and construction of a new pipeline to the Project Pure WWTP.</p> <p>Progress: Construction of a total of 10.1 km pipe complete. Pipeline installation on Camp Hill Road Bridge crossing nearing completion. Work continues at a good pace at both pump station sites.</p>	<ul style="list-style-type: none"> Ongoing targeted engagement with community associations and other parties that may experience temporary disruption during the works throughout the construction period. June 2026 – Construction of 7.5km of pipe between Riverbank Road and Project Pure WWTP to be completed. This was previously noted as being completed in May but has been delayed while temporary support works are completed. July 2026 – Work to install the pipeline across Albert Town Bridge to commence. February 2027 – Completion of the conveyance scheme, with the system becoming fully operational. Late 2028 – Completion of the full project, following decommissioning of the existing Hāwea WWTP. 	<p>Green</p>	
<p>Rockabilly Gully Erosion Protection</p>	<p>Background: Rockabilly Gully is located on Department of Conservation (DOC) land in North Wānaka. The project was initiated in response to an abatement notice issued by the Otago Regional Council (ORC) in October 2021. Stormwater flows from upstream developments are causing significant erosion in the gully, resulting in sediment discharge into the Clutha River. To mitigate risk of further erosion of the gully there is a need to implement a solution to manage stormwater flows.</p> <p>Progress: Pre-application Meetings held with ORC and QLDC regarding the works planned for completion within the gully. Ecological Assessment, Environmental Management Plan, and Hydrology Report for the gully works are complete. Detailed Design of the extended basin complete and under QLDC review.</p> <p>The project status is Amber as cost certainty and programme confidence are dependent on DOC’s feedback on the acceptable level of intervention within the Gully. Once this is confirmed, the project status is expected to shift to Green.</p>	<ul style="list-style-type: none"> May 2026 – Pre-application meetings with ORC and DOC respectively. June 2026 – Tender to market for construction of basin and gully works. Late July 2026 - Construction of basin to commence. November 2026 to January 2027 - Remediation of gully anticipated to commence. April 2027 - Construction completion anticipated. 	<p>Amber</p> <p>Last status change Feb 2026</p>	





Key Priorities - Capital Projects

April 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Wānaka Waste Facilities	<p>Background: The existing Wānaka Waste Facility on the corner of Ballantyne and Riverbank Roads (beside Wastebusters) is facing capacity challenges as well as health and safety concerns. The existing layout does not maximise diversion opportunities, nor encourages behaviour change to minimise waste sent to landfill. The facility requires redesign including layout reconfiguration and capacity upgrades to enhance the user experience and maximise diversion opportunities. Once completed, this project will improve waste minimisation and management in the Wānaka Upper Clutha Ward.</p> <p>Progress: 50% Detailed Design completed. QLDC and Subject Matter Experts reviewing and QS estimating of 50% Detailed Design underway.</p> <p>Work underway to resolve the funding model as a priority. This funding model pertains to the balance of increases to gate fees and general rates to meet the funding required for this project. Confirmation of the funding model is required prior to procurement of contract works in the fourth quarter 2026/27.</p> <p>The overall project status remains Amber due to the funding model being unresolved. This presents a significant risk to the project progressing to the construction procurement phase. Once the funding model is confirmed, the project status is expected to shift to Green.</p>	<ul style="list-style-type: none"> May 2026 - QLDC and Subject Matter Experts finalised review of 50% Detailed Design; Commencement of 50 - 100% Detailed Design Second quarter 2026/27 - Lodgement of Resource Consent application Third quarter 2026/27 - Detailed Design complete; confirmation of funding model Fourth quarter 2026/27 - Contractor procurement First quarter 2027/28 - Construction commencement December 2027 - Construction completion anticipated. 	<p>Amber</p> <p>Last status change Feb 2026</p>	
Material Recovery Facility (MRF) Solution	<p>Background. The project will provide for a new Material Recovery Facility (MRF)/Recycling Processing solution for mixed recyclables collected from residents and businesses throughout the district. The project will support the selection of the most effective MRF solution that is reliable, capable of adapting to future needs, and manages the risks associated with the continued operation of the existing MRF located at Frankton.</p> <p>Progress: The Request For Proposal (RFP) remains in the procurement phase, which will close 6 May 2026.</p>	<ul style="list-style-type: none"> 6 May 2026 - RFP tender closes. End May 2026 - Tender evaluation complete. July/August 2026 - Report to Council with preferred option and budgetary implications. October 2026 - Contract to be awarded. 	<p>Green</p>	







Key Priorities - Capital Projects

April 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
COMMUNITY SERVICES – PARKS AND RESERVES, SPORT, RECREATION, COMMUNITY FACILITIES AND VENUES, LIBRARIES				
<p>Project Tohu - Coronet Revegetation programme</p> <p>Project Page</p>	<ul style="list-style-type: none"> • Background: Project Tohu is one of the largest revegetation programmes currently being undertaken in Aotearoa, transitioning 200ha on the south facing slope of Coronet Peak from an ex-Douglas fir plantation (exotic species) into indigenous vegetation. The successful harvest of the Coronet Forest was completed in May 2023. • Progress: Completion of autumn planting. More than 210,000 native trees have now been established, with around 36% of the site planted to date. 	<ul style="list-style-type: none"> • September 2026 – Spring Planting at the project Tohu site. • January 2027 – Completion of the stage two trail network. 	Green	
<p>Ballantyne Road Site remediation works</p> <p>101 Ballantyne Road Masterplan</p>	<ul style="list-style-type: none"> • Background: The Ballantyne Road project is to convert a 20ha site into a flat grassed area for future recreational and community facilities/needs. • Progress: Works are on hold due to legal issues and escalated fuel costs. A contract has been let and will be discharged due to contract terms and cost of breaking. The works being undertaken are ground remediation, no other facility improvements (as noted in the Master Plan) are being actioned. 	<ul style="list-style-type: none"> • Unable to forecast upcoming milestones due to works being on hold due to legal issues and escalated fuel costs. 	Green	
<p>QEC Upgrades</p>	<ul style="list-style-type: none"> • Background: The Queenstown Events Centre (QEC) is the premier recreation & sport hub for the District. A continual plan of upgrades and renewals is required to meet the ongoing needs of the community. This is delivered through a strategic programme of work outlined in the 2024-34 Long Term Plan. • Progress: Ongoing development of the detailed Business Case, incorporating confirmed scope, options assessment, benefits and delivery considerations. • The project status remains Amber as the concept design has been delayed. The programme is being reforecast to achieve the scheduled time frame. The status is expected to revert to Green once the reforecast has been approved. 	<ul style="list-style-type: none"> • 19 May 2026 - Full Council Workshop - Presentation of all detailed options. • Report back to Council two weeks post 19 May workshop with a reviewed programme and scoping of new options as directed by outcomes of workshop. 	Amber <small>Last status change Feb 2026</small>	
<p>Energy Renewals - Swimming pools</p> <p>Project page</p>	<ul style="list-style-type: none"> • Background: The objective of the Energy project/s is to transition from the use of LPG to other sources that best reduce operational costs and reduce Council's carbon emissions. These projects are reflected in the Long-Term Plan 2024-34 and include QEC indoor pools, Wānaka indoor pool, and Arrowtown outdoor pool. • Progress: Project response to the direction, provided by the Community and Environment Committee, is for further refinement of core scope around the boiler conversions, and separate out other electrification opportunities for further discussion and potential inclusion. • Arrowtown Pool is progressing into Detailed Design and procurement of a contract to deliver the boiler conversion. 	<ul style="list-style-type: none"> • Further progress design elements within options for heating solutions, to better validate cost estimates. • May/June 2026 - Arrowtown contract procured. • May/June 2026 - Design progression for QEC & Wānaka by end of June, followed by implementation of solutions in 2026/27. 	Green	



Key Priorities - Strategies, Policies and Plans





April 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
CORPORATE SERVICES				
Annual Plan 2026 - 2027	 <ul style="list-style-type: none"> • Background: The Annual Plan provides an explanation of what the Council will deliver and how it will fund services for the year ahead. It shows any changes from the Long-Term Plan and sets the rates for the year. Preparing and adopting the Annual Plan is a requirement of the Local Government Act. • Progress: 24 March to 24 April 2026 – Public Consultation on Annual Plan 26/27 via Let's Talk. 422 submissions were received from the community, with 47 community members expressing their interest in participating in the public hearings in mid-May. A significant theme of submissions was the affordability of proposed rates increases for the Luggate and Hāwea communities. 	<ul style="list-style-type: none"> • 13 and 14 May 2026 – Hearings (link to 13 May Hearing, link to 14 May Hearing) • 15 May 2026 – Deliberations (link here) • 25 June 2026 - Annual Plan 2026-2027 to be adopted at the Full Council Meeting. 	Green	
Long-Term Plan 2027-37	 <ul style="list-style-type: none"> • Background: The Long-Term Plan (LTP) 2027-2037 sets out QLDC's intentions for its activities and investments over the ten year period commencing 1 July 2027. It is the major statutory planning document which Local Government authorities are required to prepare and adopt under the Local Government Act. • Progress: 14 April 2027– The third LTP Steering Group meeting with Councillors considered the Community Funding work programme and policy, as well as a range of key Revenue Levers information and policies. Project work progressed on draft Activity Plan A3 documents across Council, to form the basis of further LTP Steering Group sessions with Councillors across May-July 2026. 	<ul style="list-style-type: none"> • May-December 2026 – LTP development to take place throughout the 2026 calendar year. • March-April 2027 – LTP public consultation • June 2027 – Adoption of the LTP at Full Council meeting 	Green	
Wānaka Airport Future Review Wānaka Airport Future Review Queenstown Lakes District Council	 <ul style="list-style-type: none"> • Background: QLDC signalled in the Long-Term Plan its intent to enable the development of a long-term plan for Wānaka airport, and an assurance that the Upper Clutha community will be part of shaping it, noting this is a district asset and engagement will be open to the wider community and stakeholders. • Progress: Preparation of report with delivery options for consideration at the 7 May Council Meeting. 	<ul style="list-style-type: none"> • 7 May 2026 – Delivery approach for a new Master Plan that gives effect to scenario 3 (Egis report) to be considered by Full Council Meeting. 	Green	

Key Priorities - Strategies, Policies and Plans

April 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
PARKS & RESERVES				
<p>Blue-Green Network Plan</p> <p>Project Page</p>	<ul style="list-style-type: none"> • Background: The Blue Green Network (BGN) Plan will provide a strategic, long-term framework that identifies opportunities for protecting and integrating natural systems and open spaces into the planning and development of Queenstown Lakes District's urban areas and settlements. It is being prepared in partnership with Kāi Tahu. • Progress: 2 April 2026 – Wānaka Upper Clutha Community Board Workshop – Update on feedback received on the BGN Plan and proposed changes. 	<ul style="list-style-type: none"> • 7 May 2026 – Full Council Meeting - Decision on adopting the BGN Plan. • May 2026 – Update to Grow Well Whaiora Steering Group. 	<p>Green</p>	
SPORT & RECREATION				
<p>516 Ladies Mile</p>	<ul style="list-style-type: none"> • Background: In 2019, Council purchased a 14ha site at 516 Ladies Mile for future development of open space and facilities for the community. Council approved budget of \$6.8M in the Long-Term Plan 2024-34 starting in July 2025. Pre-work is currently underway. • Progress: Preparation of briefing paper for the Community & Environment Committee workshop in June outlining options for the project for 2026/27. Further direction will be sought from Councillors. • The project status remains Amber due to several constraints to the project, which will be addressed in a scheduled workshop in June. 	<ul style="list-style-type: none"> • June 2026 - Community & Environment Committee workshop 	<p>Amber</p> <p>Last status change Feb 2026</p>	

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
BYLAW DEVELOPMENT				
Bylaw Development work programme	 <ul style="list-style-type: none"> • Background: The purpose of this work programme is to ensure that QLDC's bylaws are reviewed and developed to meet statutory requirements and timeframes. • Progress: 16 April 2026 – Full Council Workshop to report on the operation of the Freedom Camping Bylaw 2025 and seek input on a potential bylaw amendment process regarding the Allenby Place restricted freedom camping area. • 28 April 2026 – Full Council Workshop on findings and options for a draft Dog Control Bylaw and Policy. 	<ul style="list-style-type: none"> • 25 June 2026 – Full Council Meeting to present findings and options for the review of the Dog Control Bylaw and Policy. • 25 June 2026 – Full Council Meeting to present findings and options for the Allenby Place and Beacon Point Road restricted freedom camping areas in the Freedom Camping Bylaw 2025. 	Green	
COUNCIL CONTROLLED ORGANISATION				
Water Services Council Controlled Organisation (WSCCO)	 <ul style="list-style-type: none"> • Background: This programme has been established to implement Council's resolution to form a single shareholding council WSCCO to successfully deliver three waters services for the district, to comply with new and reformed legislation and regulatory requirements (LG Water Services Act 2025, RMA , Commerce Commission and Taumata Arowai requirements). • Progress: 28 April 2026 - First Full Council Workshop on the Statement of Expectations for the WSCCO. • 30 April 2026 - First Department of Internal Affairs (DIA) quarterly monitoring report delivered. • Water Services Strategy (WSS) structured programme workshop complete. A subproject is being set up to ensure the WSS is produced on time, meeting quality and compliance requirements. This incorporates all the interdependencies across the 6 workstreams: <ul style="list-style-type: none"> • Governance, Regulatory & Partnerships; • Organisation, People & Transition; • Finance, Commercial and Risk; • Digital and Systems; • Operations, Service Delivery • Operations and Communications, Customer & Engagement. 	<ul style="list-style-type: none"> • May 2026: <ul style="list-style-type: none"> • Organisation, People and Transition Workstream approach to be presented to key leaders for feedback. • Organisation, People & Transition workshop on operating model scheduled for establishment team. • Business Impact Assessment to be completed and shared with workstream leads. • Operations, Service Delivery & Compliance work lead to be announced. • 25 June 2026: <ul style="list-style-type: none"> • Remaining Director appointments to be ratified by Council. • WSCCO Constitution to be adopted by Council. • Transitional Support & Governance Agreement to be adopted by Council. 	Green	

Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 83%

DESCRIPTION	April 2026 Actual	April 2026 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	14,671,666	14,805,010	-133,344	148,023,359	147,442,100	581,259	176,700,120	83.8%	*1
Income - Grants & Subsidies	502,935	669,466	-166,531	7,632,262	7,299,017	333,245	8,621,612	88.5%	*2
Income - Consents	1,520,337	1,432,863	87,475	15,682,844	15,302,886	379,958	18,443,758	85.0%	*3
Income - External Cost Recovery	-54,159	290	-54,449	-2,189	2,898	-5,087	3,478	-62.9%	
Income - Regulatory	1,216,078	829,036	387,042	12,005,387	9,242,361	2,763,026	10,810,434	111.1%	*4
Income - Operational	2,574,967	2,749,265	-174,299	30,487,509	27,605,867	2,881,642	33,493,658	91.0%	*5
Total Operating Revenue	20,431,824	20,485,930	-54,106	213,829,172	206,895,128	6,934,043	248,073,059	86.2%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	4,639,876	4,468,289	-171,587	44,227,708	44,036,930	-190,778	53,124,242	83.3%	
Expenditure - Salaries and Wages Contract	463,530	506,364	42,834	4,375,663	4,866,203	490,540	5,783,258	75.7%	*6
Expenditure - Elected Member Expenses	9,290	82,491	73,202	1,260,737	1,007,851	-252,886	1,172,834	107.5%	*7
Expenditure - Personnel Other	181,243	229,780	48,536	1,740,499	2,304,778	564,279	2,764,949	62.9%	*8
Total Personnel Expenditure	5,293,939	5,286,924	-7,015	51,604,607	52,215,762	611,154	62,845,282	82.1%	
Operating Expenditure									
Expenditure - Professional Services	639,948	572,997	-66,951	4,142,453	6,844,466	2,702,013	8,345,072	49.6%	*9
Expenditure - Strategic Initiatives	167,281	129,041	-38,240	1,007,006	1,327,667	320,661	1,585,749	63.5%	*10
Expenditure - Legal	192,707	358,359	165,651	2,304,238	3,583,588	1,279,350	4,300,306	53.6%	*11
Expenditure - Office Expenses	27,969	45,875	17,906	505,708	459,199	-46,508	549,020	92.1%	
Expenditure - IT	413,334	462,758	49,425	4,644,553	4,627,582	-16,971	5,553,099	83.6%	
Expenditure - Property costs	1,371,961	1,332,188	-39,773	13,169,383	13,385,914	216,531	16,081,875	81.9%	*12
Expenditure - Infrastructure Maintenance	4,557,848	3,949,891	-607,957	43,854,449	39,112,949	-4,741,501	47,363,120	92.6%	*13

Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 83%

DESCRIPTION	April 2026 Actual	April 2026 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 - Parks & Reserves Maintenance	1,254,374	1,441,450	187,075	12,764,848	12,803,126	38,278	15,440,971	82.7%	*14
Expenditure - Grants & Events	736,955	733,322	-3,633	9,457,889	10,037,244	579,355	11,565,342	81.8%	*15
Expenditure - Travel & Accom	26,215	25,007	-1,208	290,836	250,067	-40,770	300,080	96.9%	
Expenditure - Regulatory	141,834	151,881	10,047	1,894,562	1,518,812	-375,750	1,822,575	103.9%	*16
Expenditure - Other	293,315	320,702	27,387	4,069,126	3,207,304	-861,821	3,850,695	105.7%	*17
Operating Expenditure	9,823,741	9,523,471	-300,270	98,105,051	97,157,918	-947,133	116,757,903	84.0%	
Interest and Depreciation									
Expenditure - Depreciation	5,862,284	5,856,948	-5,336	58,584,021	58,569,475	-14,546	70,283,370	83.4%	
Expenditure - Interest	2,148,428	2,216,968	68,540	22,264,159	22,398,487	134,328	26,889,625	82.8%	
Total Interest and Depreciation	8,010,712	8,073,916	63,204	80,848,179	80,967,962	119,783	97,172,995	83.2%	
TOTAL EXPENDITURE	23,128,392	22,884,311	-244,081	230,557,838	230,341,642	-216,196	276,776,179	83.3%	
NET OPERATING SURPLUS (DEFICIT)	-2,696,568	-2,398,380	-298,187	-16,728,667	-23,446,514	6,717,847	-28,703,120	58.3%	

*Commentary

*1 Income - Rates - \$0.6M favourable

Rates take higher than budgeted due to higher than anticipated growth in the district.

*2 Income - Grants & Subsidies - \$0.3M favourable

Higher income from NZTA \$0.9M mainly re roadmarking work being ahead of schedule & prior year emergency event claims; unfavourable income for Grants General (\$0.4M) re MBIE grant for Freedom Camping which was budgeted but no longer received.

*3 Income - Consents - \$0.4M unfavourable

Higher than budgeted building consent & LIM revenue partially offset by unfavourable labour recoveries and resource consent refunds.

*4 Income - Regulatory - \$2.9M favourable

Favourable variance of \$0.8M in Traffic & Parking Infringements, Parking Fees & Permits \$0.7M and in Freedom Camping infringements \$0.8M.

*5 Income - Operational - \$2.9M favourable

Compensation for Ballarat Street \$0.4M; Cardrona & Millbrook wastewater recovery income; Commercial rent \$0.8M, Transfer Station revenue \$0.7M due to higher tonnage volumes (which has also driven higher costs); Swimming lesson \$0.2M due to volumes being higher than anticipated.

*Commentary

*6 Expenditure - Salaries & Wages Contract - \$0.5M underspent
Underspend due to lower than budgeted contract staff for the year.

*7 Expenditure - Elected Member Expenses - \$0.3M overspent
Overspend due to REM increase in October 2025 and in Election.NZ costs. More services were contracted this election, including the electoral officer function (previously inhouse). There was also an increased cost due to the higher voter numbers (more voting papers etc.). This overspend is partially offset by a cost recovery from Otago Regional Council.

*8 Expenditure - Personnel Other - \$0.6M underspent
Underspend in Recruitment fees & in Learning & Development spend, part of which are temporary variances. Delayed recruitment of the new CE into 2026/27 will result in underspend to year-end.

*9 Expenditure - Professional Services - \$2.7M underspent
\$0.7M underspend re Structure Planning delays caused by regional deal & RMA changes. Likely to be \$0.5M underspent by year end; Infrastructure \$0.2M underspend re 3W; Commissioner Costs for District Plan \$0.2M; Network Investigations underspend of \$0.4M re hydraulic modelling & network management, all of which are expected to be temporary variances.

*10 Strategic Initiatives \$0.3M underspent
Programme Initiatives underspent by \$0.4M. Some Economic Development programmes have fallen behind, but a pipeline of further initiatives is underway. Overspend in Climate & Biodiversity plan of \$0.1M is forecast to remain by year-end.

*11 Expenditure - Legal - \$1.3M underspent
An underspend in general legal fees due to recovery of Skyline costs, and also to Legal work being completed in-house.

*12 Expenditure - Property Costs - \$0.2M underspent
Mostly relates to underspends in insurance costs & Council office lease payments.

*13 Expenditure - Infrastructure Maintenance - \$4.7M overspent
\$1.4M is in roading maintenance due to Spring weather event. This has been partially offset by income received from NZTA. Water maintenance \$1.8M due in part to water supply leakage; \$1.3M in Landfill costs due to higher sludge volumes relating to the upgraded Shotover waste water treatment plant, and in waste management (transfer stations, rubbish collection landfill) mostly due to volume increases. Landfill costs are partially offset by recovery in Transfer station fees.

*14 Expenditure - Parks & Reserves Maintenance - \$0.0M underspent
Overspend in Building & Ground Maintenance and Parks & Reserves tree contract \$0.6M due to spend on November storm remediation. This is offset by underspends in Turf renovation \$0.3M also due to poor weather, Ops & Maintenance \$0.2M underspent, mainly due to savings in pool chemicals & plant maintenance.

*15 Expenditure - Grants & Events - \$0.6M underspent
Underspends in Community Grants \$0.2M, Sponsorship \$0.2M which are expected to be temporary variances.

*16 Expenditure - Regulatory - \$0.4M overspent
Parking contractor costs higher than budgeted, and expected to remain overspent by year end, offset by increased revenue. Court lodgement fees have increased in line with increased volume of tickets. Both are revenue-generating costs.

*17 Expenditure - Other - \$0.9M overspent
Main overspend relates to bad debt expense of \$1.2M re Traffic & Freedom Camping Infringements, which is offset by favourable revenue.

*18 Income - Development Contributions - \$3.1M favourable
Development Contributions are ahead of budget YTD.

*19 Income - Vested Assets - \$23.3M above budget
Vested Assets capital revenue is ahead of budget YTD, and is expected to be significantly above budget at year end due to the high amount of Vested Assets processed in the July to September 2025 quarter.

Capital Expenditure and Revenue

Financial Management Report

% of the year completed: 83%

DESCRIPTION	April 2026 Actual	April 2026 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	899,635	277,173	622,462	27,795,919	24,690,267	3,105,652	32,550,792	85.4%	*18
Income - Vested Assets	2,296,894	2,296,894	-0	46,251,412	22,968,942	23,282,470	30,941,658	149.5%	*19
Income - Grants & Subsidies Capex	751,984	692,204	59,780	5,630,563	10,523,822	-4,893,259	12,736,333	44.2%	*20
Income - Dividends received	0	0	0	14,248,210	13,015,000	1,233,210	13,015,000	109.5%	*21
Income - Gain/(loss) on disposal of property, plant & equipment	167,609	0	167,609	5,200,701	0	5,200,701	1,427,670	100.0%	*22
Total Capital Revenue	4,116,122	3,266,271	849,851	99,126,805	71,198,031	27,928,774	90,671,453	109.3%	
Capital Expenditure									
Projects/Asset Purchases	11,302,777	15,605,080	4,302,304	93,782,582	111,885,428	18,102,846	146,358,750	64%	*23
Total Capital Expenditure	11,302,777	15,605,080	4,302,304	93,782,582	111,885,428	18,102,846	146,358,750	64%	
NET CAPITAL FUNDING REQUIRED	7,186,654	12,338,809	3,452,453	-5,344,223	40,687,397	-9,825,927	55,687,297		
External Borrowing									
Loans	20,000,000			722,829,000			730,332,000		
Total Borrowing	20,000,000			722,829,000			730,332,000		

*Commentary

*20 Income - Grants & Subsidies Capex \$4.9M unfavourable

Includes unfavourable variances of \$0.2M within NZTA Subsidised capex (due to timing of delivery of subsidised work programme) and \$5.0M for Other Capital Grants (\$5.7M of the full year budget was assumed third party funding for Upper Clutha Conveyance Wastewater Scheme which is now unlikely to be received due to the reduction in the total capital budget required). This is offset with \$0.3M favourable for Arterial CIP subsidy income (final \$0.5M of total \$50M invoiced to Crown Infrastructure Partners in October 2025).

*21 Income - Dividends received \$1.2M favourable

The dividend received from Queenstown Airport Corporation was higher than anticipated in Year 2 of the Long Term Plan.

*22 Gain/Loss on Sale of Property, Plant & Equipment - \$5.2M favourable

Relates to sale of 6 Merioneth Street and lot 8 Lakeview (net of 5% community housing trust contribution), offset by a \$0.3M related to 3 Waters disposals.

*23 Expenditure - Capital Projects \$20.3M underspent

April YTD actuals of \$93.8M vs budget of \$111.9M. Main project spend this month includes \$2.8M for Upper Clutha Wastewater Conveyance Scheme, \$1.3M for CBD to Frankton Wastewater Conveyance, \$1.2M for Robins Road Conveyance and \$0.4M for Public Transport Assets Whakatipu, \$0.4M for Coronet Forest Revegetation and \$0.4M for ICT Projects.

KPI Data Disclaimers

KPI	DATA DISCLAIMER
CORE INFRASTRUCTURE AND SERVICES	
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 here 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 54,440.
Requests for service - 3 Waters, Roding, Solid waste	Monthly stats provide a snapshot of performance and only include completed RFSs at time of reporting. The final result is subject to change as some requests will be closed following month end.
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.
COMMUNITY SERVICES	
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 here 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 54,440.
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.
REGULATORY FUNCTIONS & SERVICES	
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	
TRIFR (Total Recordable Injury Rate)	The Total Recordable Injury Frequency Rate (TRIFR) KPI target was incorrectly published as <8 in the Long Term Plan 2024-2034 adopted by Council on 19 September 2024. The KPI target for TRIFR is <9. The KPI target is therefore shown as intended in these reports, with the published error clearly acknowledged.