Quarterly Report

Key Performance Indicators – Traffic light status report

Health & Safety Summary

Key Priorities Update

Financial Management Report

September 2025

QUARTER ONE

QUEENSTOWN LAKES DISTRICT COUNCIL

Contents

WHAT IS A KPI?

A Key Performance Indicator (KPI) is a quantifiable measure that demonstrates how effectively an organisation is achieving key community outcomes and objectives. The KPIs and their targets are defined and consulted on every three years during the Long Term Plan (LTP) process. The LTP is comprised of monthly and annual KPIs and now includes an additional set of Department of Internal Affairs (DIA) measures.

The monthly KPIs and their targets are identified easily by the use of result boxes. These result boxes clearly state the KPI, the target and either the monthly, aggregated or year to date result. They are colour co-ordinated to relate to the different Queenstown Lakes District Council activities – Core Infrastructure and Services, Community Services and Facilities, Regulatory Functions and Services, Environment, Economy, Local Democracy, and Financial Support and Services.

HOW TO READ THIS REPORT

MONTHLY RESULT

WATER CONSUMPTION
Average consumption of water per person per day

TARGET	MONTHLY RESULT
<510L	425.78L

425.78 litres of water was consumed on average per day in September. This has met the target set, and has remained consistent throughout this quarter.

A blue line represents mandatory DIA measures

Block colour corresponds to the area, Core Infrastructure and Services, for example

Key Performance Indicator is clearly stated

Monthly, Aggregate or Year to Date Result

Results in RED: Target missed by >5%

Results in AMBER: Target missed by <5%

Results in GREEN: Target achieved

More detailed information

Monthly, Annual or Year to Date Target

Graph targets are shown in GREEN if the result is to be above the target set

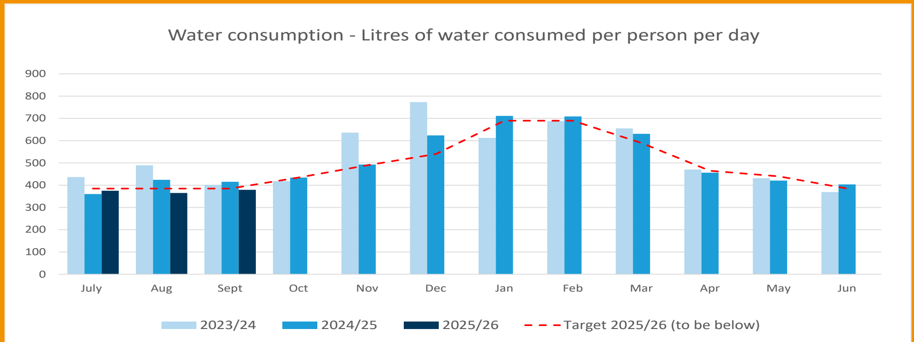
Graph target are shown in RED if the result is to be below the target set

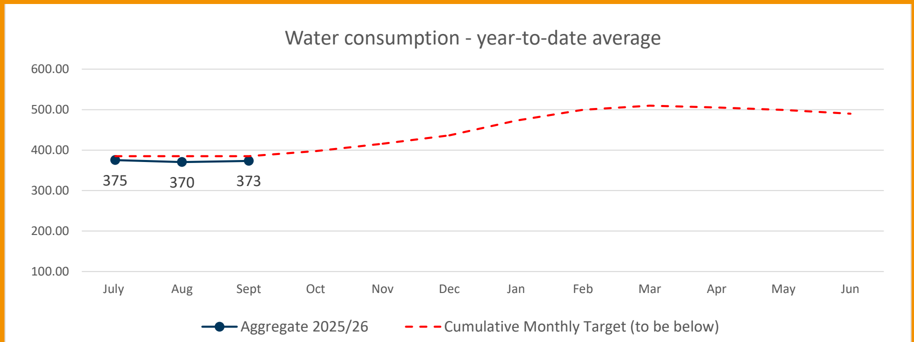
Key Performance Indicators

Please note: Some measures are reported annually, these can be found in the Annual Report.

Core Infrastructure and Services

Water Supply





MONTHLY RESULT

WATER CONSUMPTION
Average consumption of water per person per day

TARGET	MONTHLY RESULT
<385L	379.38L

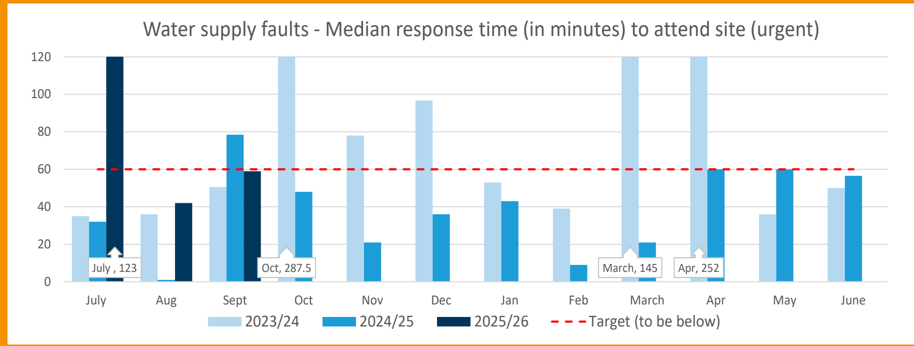
Water usage in September was slightly better than the scaled target. The result is slightly above usage in the previous month but lower than the same time last year.

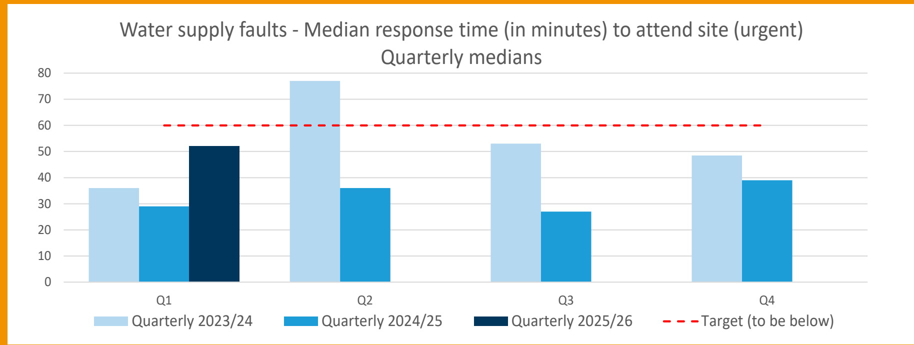
AGGREGATE RESULT

WATER CONSUMPTION
Average consumption of water per person per day

TARGET	YTD RESULT
<385L	373.34L

The result achieves the year-to-date target. Planning is underway for water conservation messages to be shared in the leadup to summer to support responsible water usage and achieving this target across the year.





MONTHLY RESULT

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

TARGET	MONTHLY RESULT
<60 mins	59 mins

There were five urgent issues raised within September and the median response time achieved the target set.

AGGREGATE RESULT

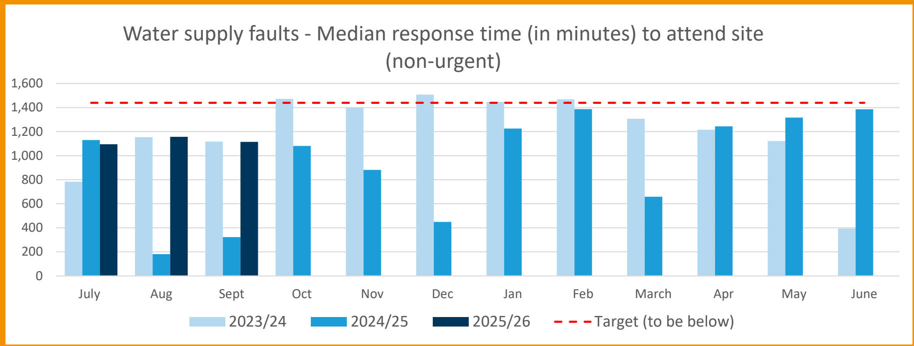
WATER SUPPLY FAULTS
Median response time to attend site (urgent)

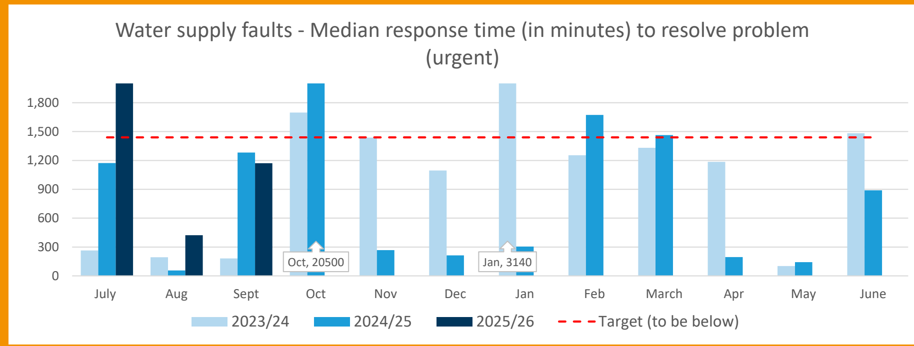
TARGET	QTR RESULT
<60 mins	52 mins

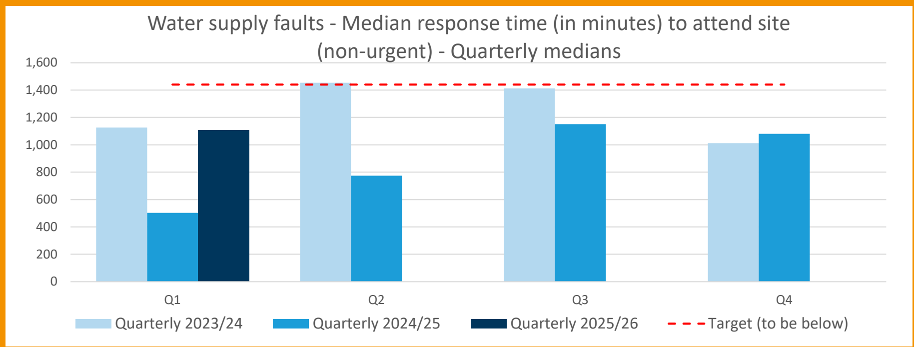
There were 12 urgent issues raised in Quarter One. This is in line with the number of issues raised in the previous quarter. The median response time was 52 minutes which meets the target.

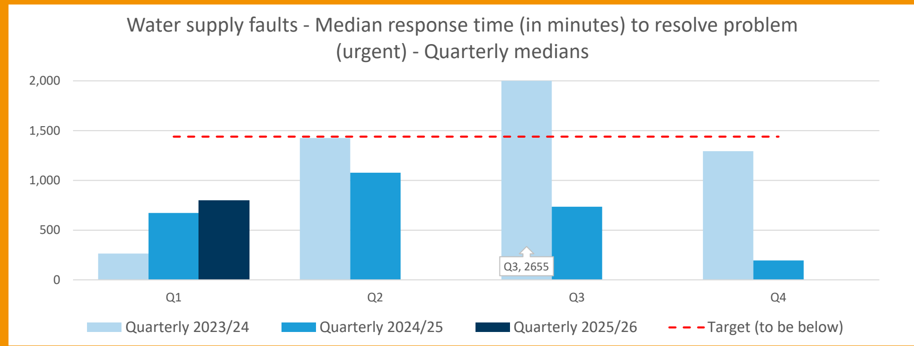
Core Infrastructure and Services

Water Supply









MONTHLY RESULT

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

TARGET	MONTHLY RESULT
<1,440 mins	1,115 mins

There were 97 non-urgent issues raised within September and the median response time achieved the target set.

AGGREGATE RESULT

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

TARGET	QTR RESULT
<1,440 mins	1,108 mins

There were 255 non-urgent issues raised in Quarter One. This is in line with the number of issues raised in the previous quarter. The median response time was 1,108 minutes which meets the target.

MONTHLY RESULT

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

TARGET	MONTHLY RESULT
<1,440 mins	1,172 mins

The median response time to resolve urgent requests was well within the target set.

AGGREGATE RESULT

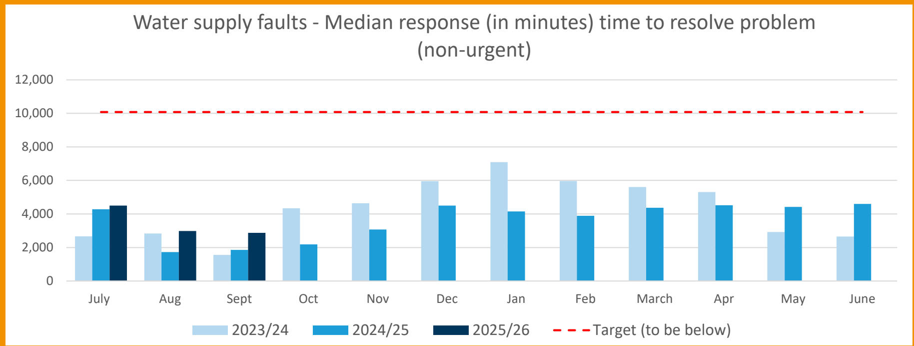
WATER SUPPLY FAULTS
Median response time to resolve problem (urgent)

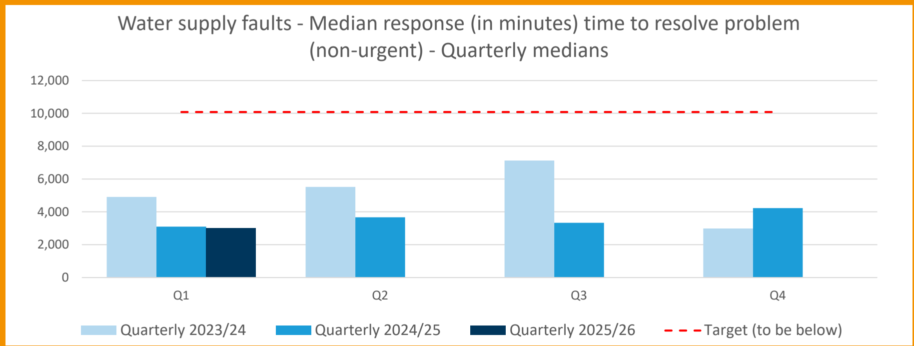
TARGET	QTR RESULT
<1,440 mins	797 mins

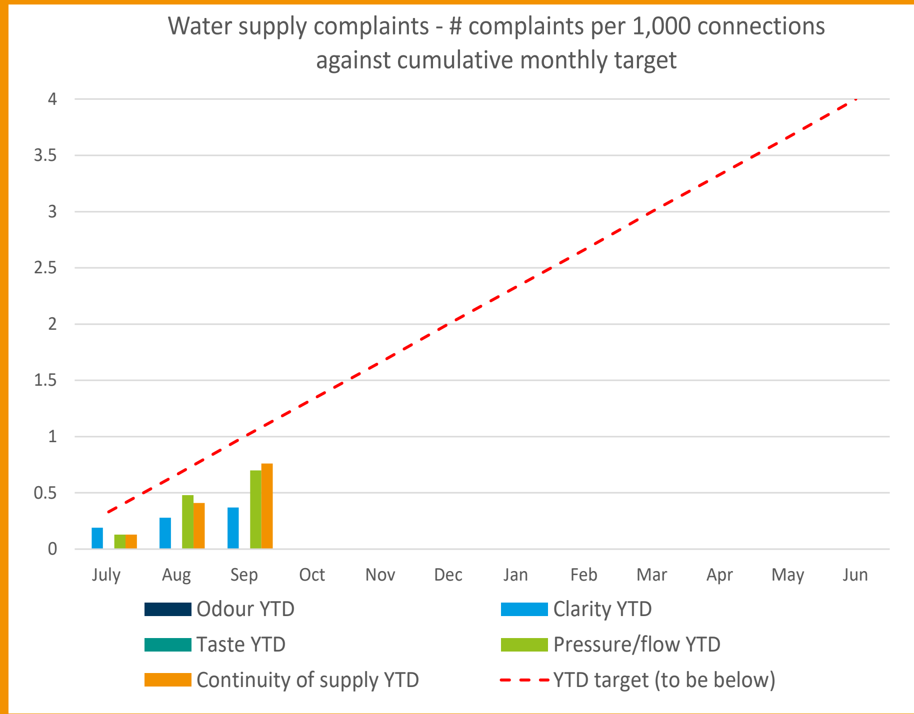
The median response time to resolve urgent problems was 797 minutes and achieved the target for Quarter One.

Core Infrastructure and Services

Water Supply







MONTHLY RESULT

WATER SUPPLY FAULTS

Median response time to resolve problem (non-urgent)

TARGET	MONTHLY RESULT
<10,080 mins	2,870 mins

The median resolution time for non-urgent issues was slightly under two days and achieved the target for September.

AGGREGATE RESULT

WATER SUPPLY FAULTS

Median response time to resolve problem (non-urgent)

TARGET	QTR RESULT
<10,080 mins	3,010 mins

The median resolution time for Quarter One is 3,010 minutes (approx. two days) which meets the target set and reflects an improvement on the performance in the previous quarter.

WATER SUPPLY COMPLAINTS

of complaints per 1,000 connections

TARGET <4 PER ANNUM (0.33 per month)

	MONTHLY RESULT	YTD RESULT
Odour	0	0
Clarity	0.09	0.37
Taste	0	0
Pressure/flow	0.22	0.70
Continuity of supply	0.35	0.76

TARGET <2 PER ANNUM

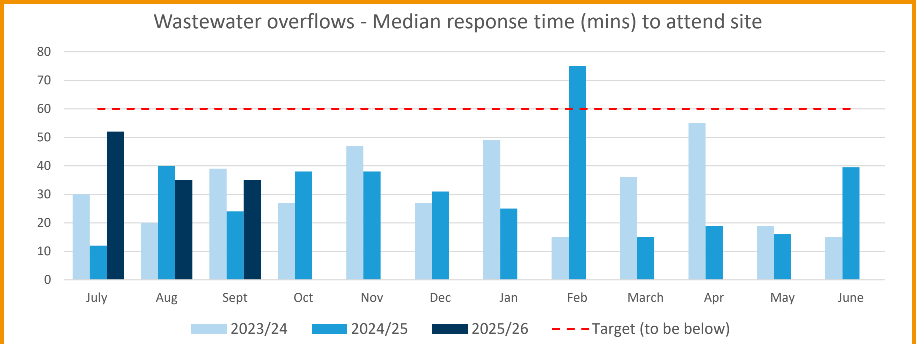
QLDC response to issues	0	0

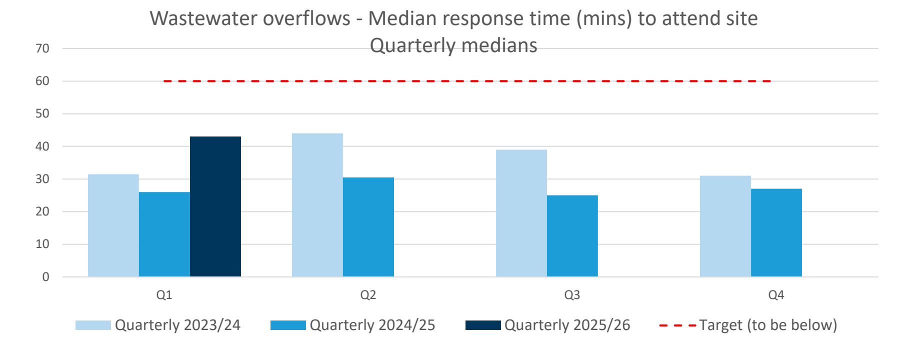
The scaled monthly target and year-to-date target were achieved for all categories except for continuity of supply. This was largely influenced by incidents outside of direct network control, including private plumbing issues, accidental shut-offs by residents or private contractors, and airlocks following necessary maintenance/shutdown. While most cases were resolved promptly and did not reflect systemic failures in the public water supply, they generated customer complaints.

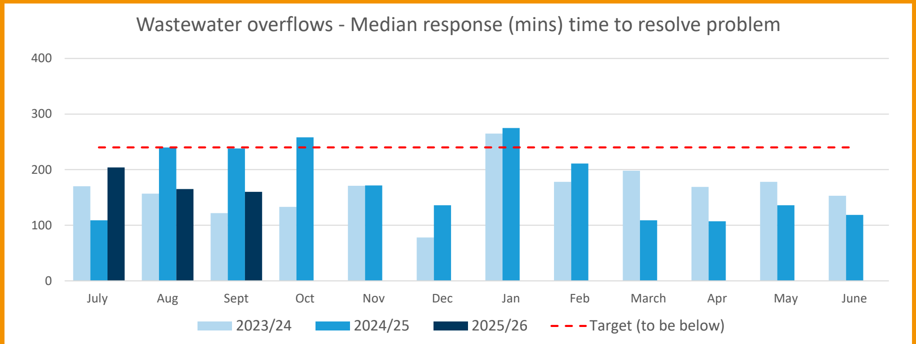
Improved customer communication, clearer identification of private versus public responsibilities, and targeted education for residents and contractors may help reduce similar issues in the future.

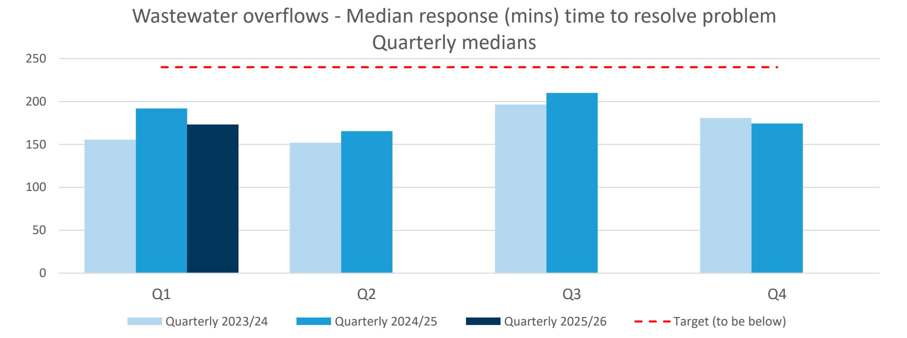
Core Infrastructure and Services

Wastewater









MONTHLY RESULT

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET	MONTHLY RESULT
<60 mins	35 mins

Four overflows were attended in September and the response met the target of less than 60 minutes.

AGGREGATE RESULT

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET	QTR RESULT
<60 mins	43 mins

There were 16 wastewater overflows reported in the first quarter. The number of overflows is consistent with the previous quarter. The median response time for the quarter was 43 minutes and achieved the target.

MONTHLY RESULT

WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET	MONTHLY RESULT
<240 mins	160 mins

The median response time to resolve problems relating to wastewater overflows achieved the target in September.

AGGREGATE RESULT

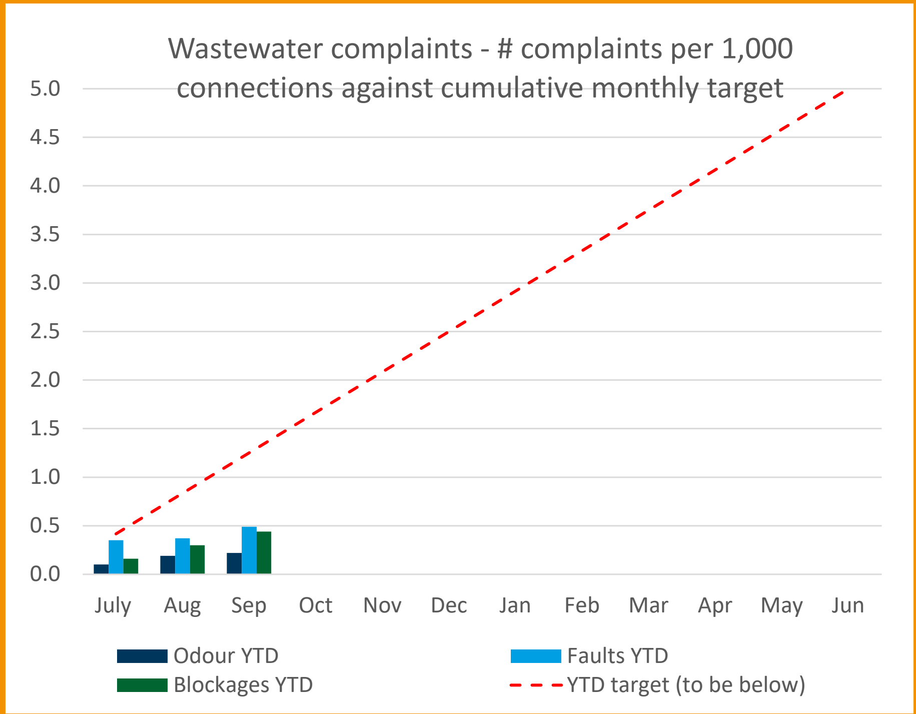
WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET	QTR RESULT
<240 mins	173 mins

The median resolution time for the first quarter was 173 minutes and meets the target.

Core Infrastructure and Services

Wastewater



WASTEWATER COMPLAINTS
# of complaints per 1,000 connections

TARGET <5 PER ANNUM (0.42 per month)

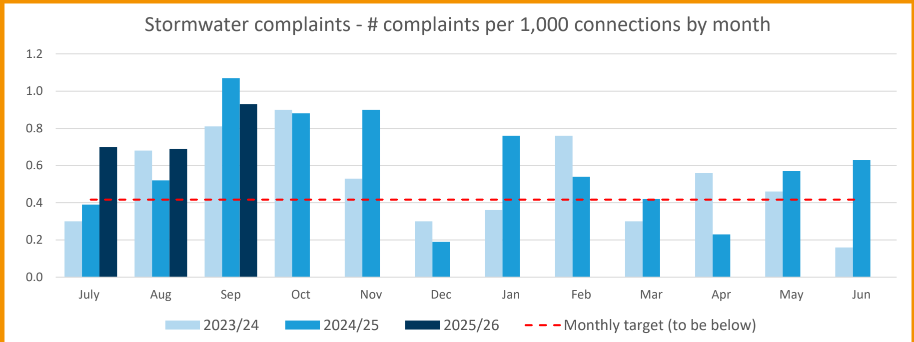
	MONTHLY RESULT	YTD RESULT
Odour	0.03	0.22
Faults	0.12	0.49
Blockages	0.14	0.44
TARGET <2 PER ANNUM		
QLDC response to issues	0	0

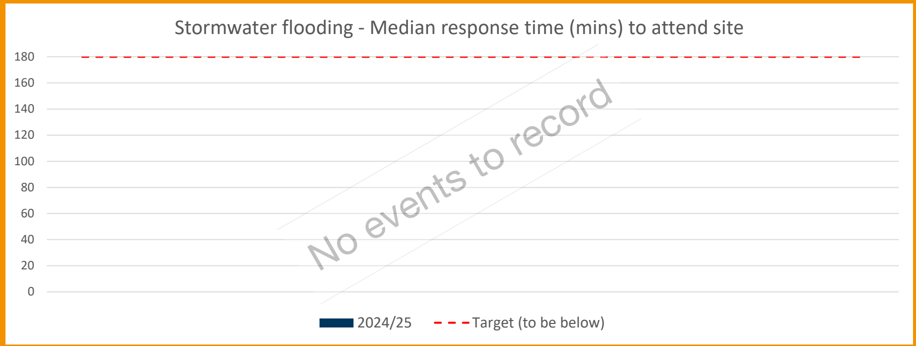
The September scaled target of less than 0.4 and the Quarter One scaled target of less than 1.25 complaints per 1,000 connections was achieved for all categories for the number of wastewater complaints.

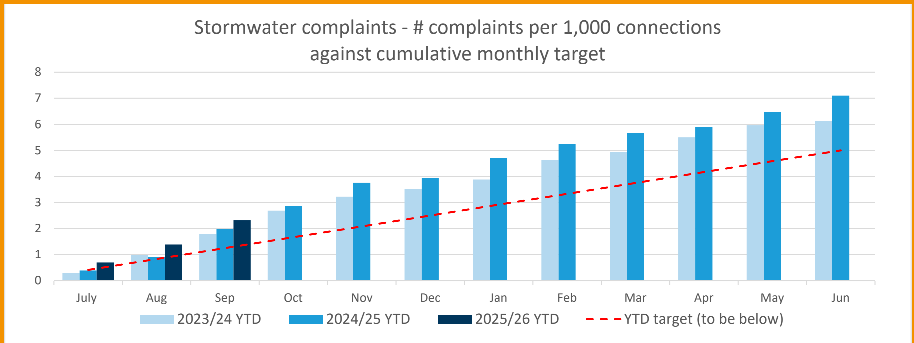
There have been no complaints about Council's response to wastewater complaints in September or year-to-date in the 2025/26 period.

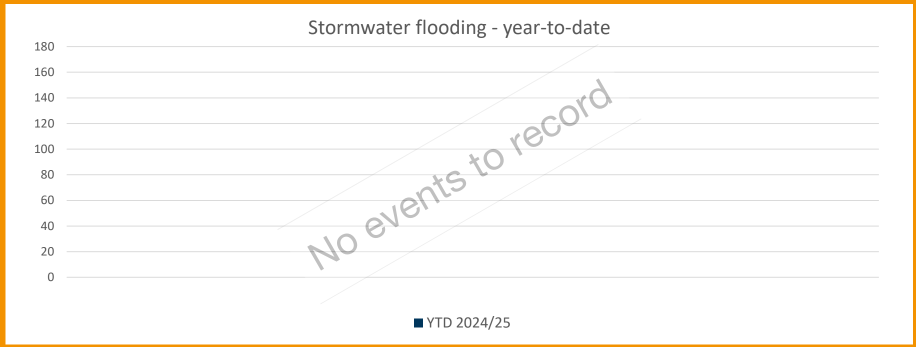
Core Infrastructure and Services

Stormwater









MONTHLY RESULT

STORMWATER COMPLAINTS
# of complaints per 1,000 connections

TARGET	MONTHLY RESULT
<5 per annum (0.42 per month)	0.93

30 stormwater issues were reported, including blocked or slow-draining mud tanks/ culverts/ outlets; as well as debris, vegetation, and silt accumulation. Asset condition and accessibility challenges (collapsed mains, buried manholes, inaccurate asset records) contributed to delays. Heavy rainfall of three times the historical average exacerbated drainage problems.

AGGREGATE RESULT

STORMWATER COMPLAINTS
# of complaints per 1,000 connections

TARGET	YTD RESULT
<5 per annum	2.32

There were 73 issues raised in Quarter One compared to 51 in the previous quarter and 64 in Quarter One of the previous year. The KPI is currently tracking to exceed for the year. Continued proactive maintenance, improved asset management, and timely responses are being pursued to reduce future complaints and improve system performance.

MONTHLY RESULT

STORMWATER FLOODING
Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	N/A

Queenstown Lakes District Council has not been contacted, via the Customer Services team, to respond to any flooding of habitable floors in September.

AGGREGATE RESULT

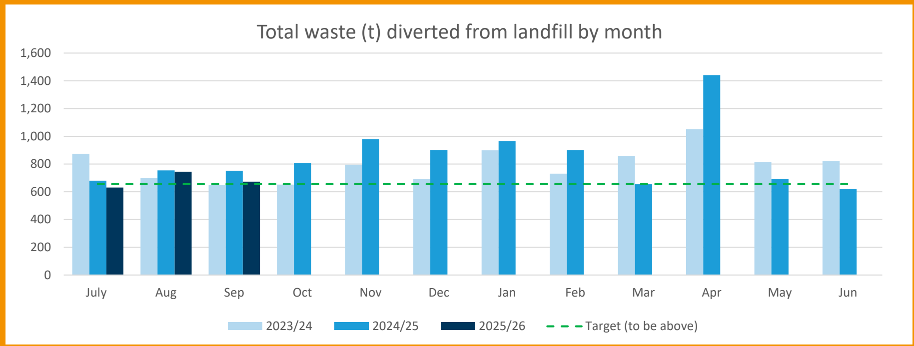
STORMWATER FLOODING
Median response time to attend site

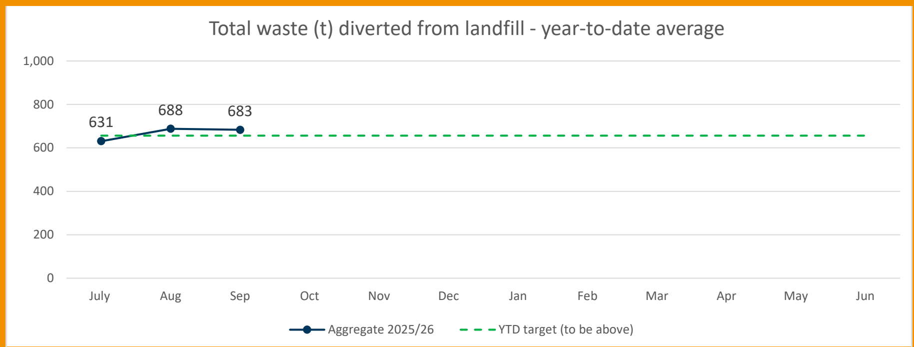
TARGET	YTD RESULT
<180 mins	N/A

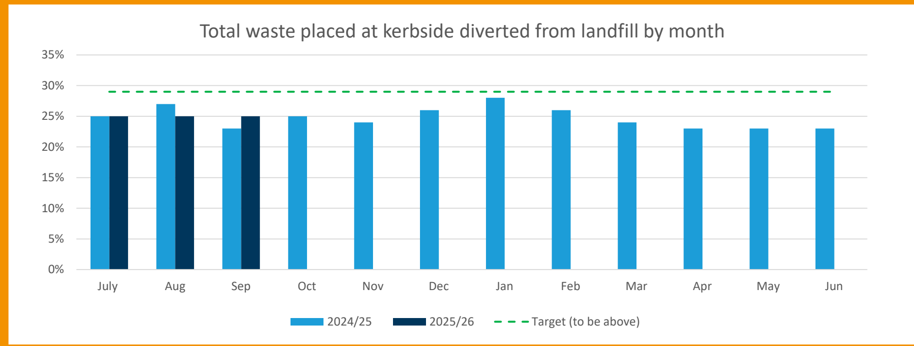
Queenstown Lakes District Council has not been contacted, via the Customer Services team, to respond to any flooding of habitable floors in the reporting year.

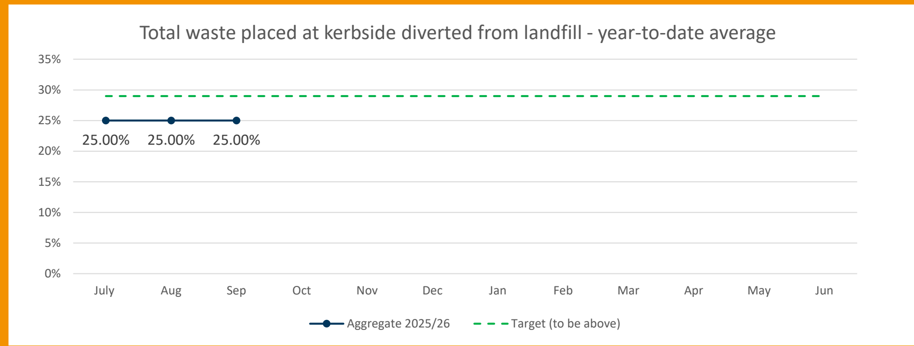
Core Infrastructure and Services

Waste Management









MONTHLY RESULT

WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	MONTHLY RESULT
>656t	673t

The target was achieved for the month. This is largely attributable to higher than usual amounts of greenwaste being cleared from the transfer stations in Frankton and Wānaka during the month.

AGGREGATE RESULT

WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	YTD RESULT
>656t	683t

The target has been achieved, but the result is less than the same period in the previous year (729 tonnes).

MONTHLY RESULT

WASTE TO LANDFILL

Total waste placed at kerbside diverted from landfill

TARGET	MONTHLY RESULT
>29%	25%

The target was not achieved for the month. The result is consistent with the previous two months and slightly better than the previous quarter.

AGGREGATE RESULT

WASTE TO LANDFILL

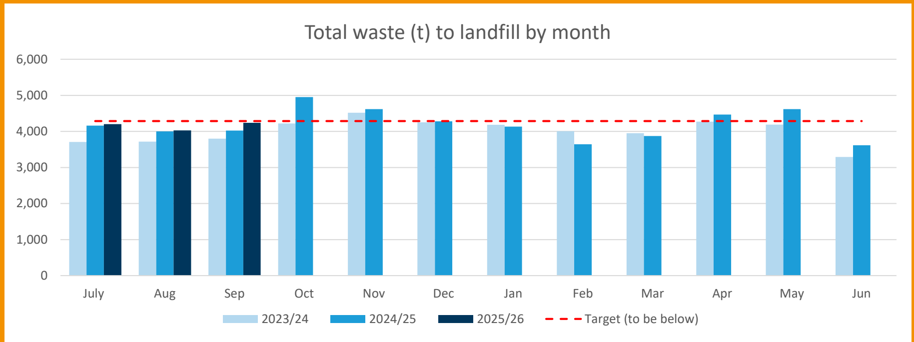
Total waste placed at kerbside diverted from landfill

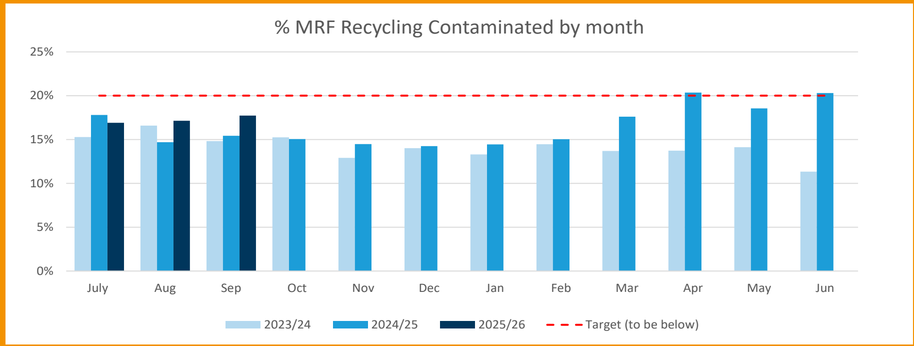
TARGET	YTD RESULT
>29%	25%

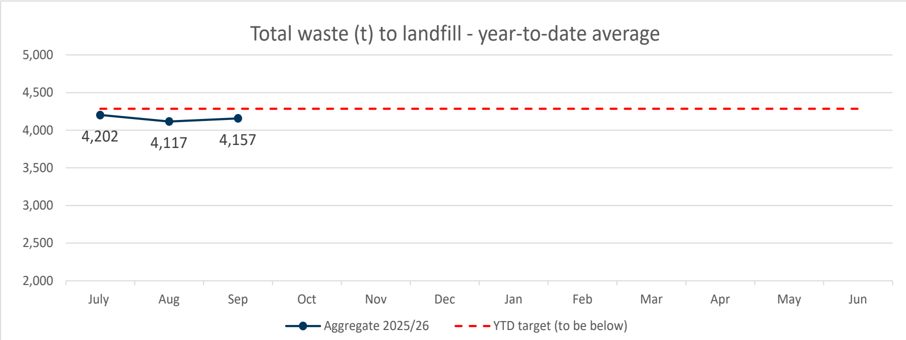
The result does not meet the target. The next step change to increase kerbside diversion will be when an organic waste solution is implemented. This has now been pushed out to 2027/28 at the earliest as it is dependent on access to a processing facility.

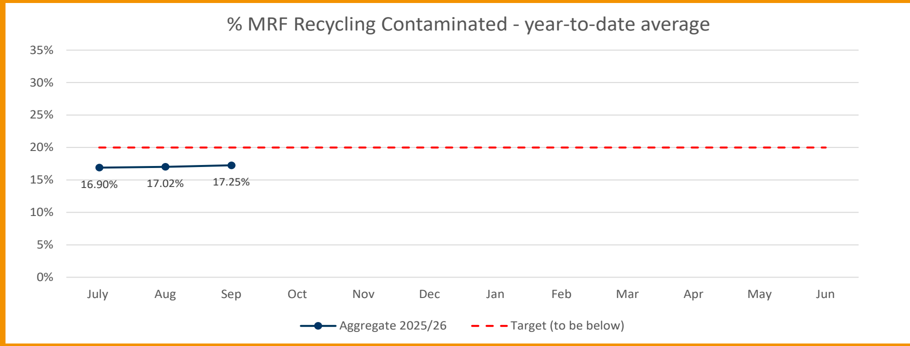
Core Infrastructure and Services

Waste Management









MONTHLY RESULT

WASTE TO LANDFILL
Total waste to landfill

TARGET	MONTHLY RESULT
<4,286t	4,239t

The target was met for the month. The result is similar to the previous two months and slightly higher than September 2024.

AGGREGATE RESULT

WASTE TO LANDFILL
Total waste to landfill

TARGET	YTD RESULT
<4,286t	4,158t

On average, the total waste to landfill per month for the year-to-date is 4,158 tonnes. This is slightly better the target, but higher than the average of 4,062 tonnes for the same period last year.

MONTHLY RESULT

WASTE TO LANDFILL
% of MRF recycling contaminated

TARGET	MONTHLY RESULT
<20%	17.72%

The target was met for the month. Education campaigns and processing changes continue to support lower contamination levels.

AGGREGATE RESULT

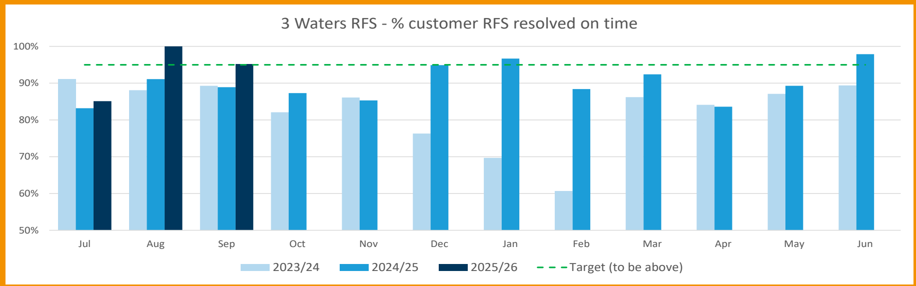
WASTE TO LANDFILL
% of MRF recycling contaminated

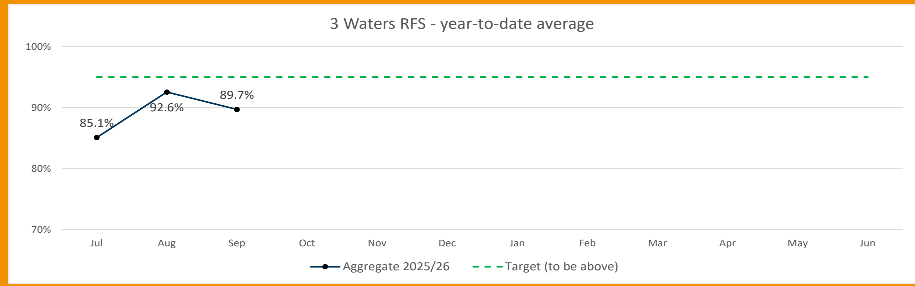
TARGET	YTD RESULT
<20%	17.25%

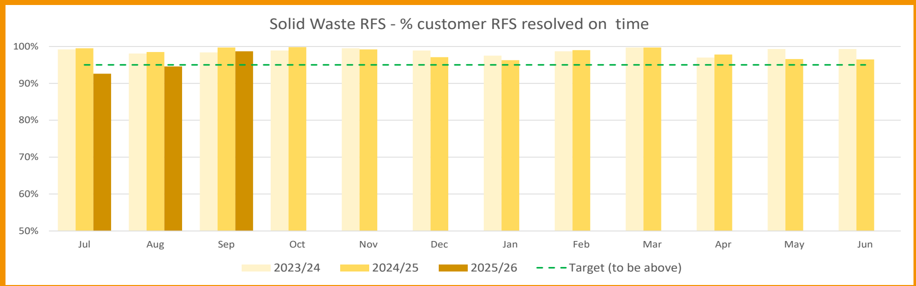
On average, the total contamination per month for the year-to-date is 17.25% tonnes. This is better than the target and is attributable to processing changes made that continue to achieve lower levels of contamination than previously.

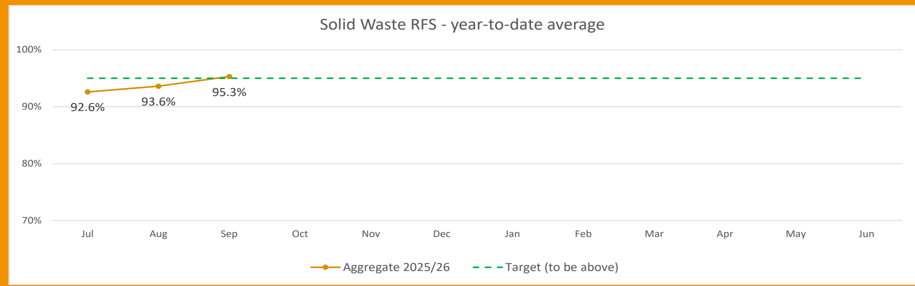
Core Infrastructure and Services

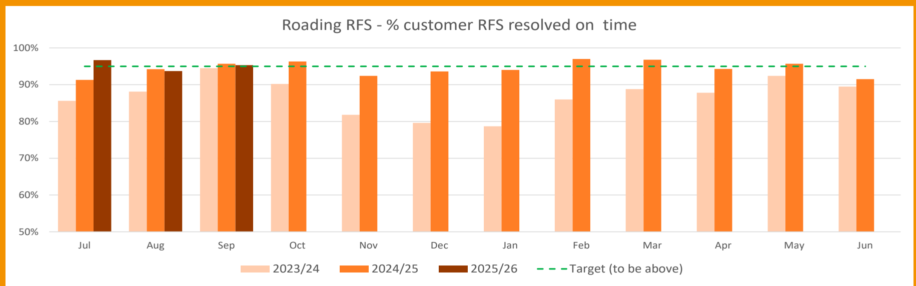
Service

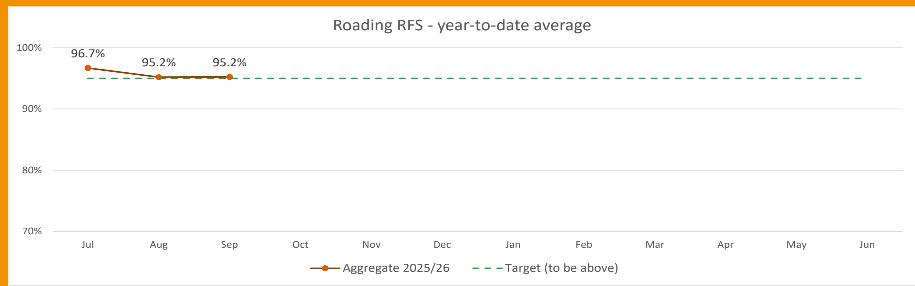












MONTHLY RESULT

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

TARGET >95%	MONTHLY RESULT
3 Waters	95.2%
Solid Waste	98.7%
Roading	95.3%

The 3 Waters target was achieved in September. 147 requests were received in the month and 140 were responded to within the target timeframe.

The Roading target was achieved reflecting the improved resourcing levels in this area. 234 requests were received in September with 223 being respond to within the target timeframes.

YTD RESULT

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

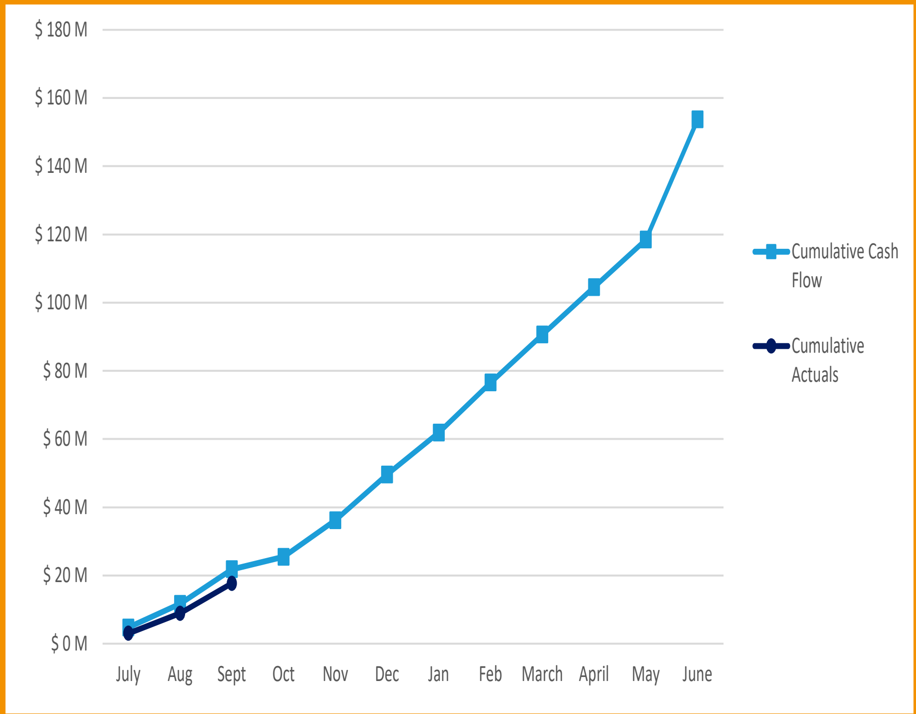
TARGET >95%	YTD RESULT
3 Waters	89.7%
Solid Waste	95.3%
Roading	95.9%

The 3 Waters year-to-date result does not achieve the target, but improving performance across the quarter reflects the strong focus from the contract management team to achieve the KPI across the year.

The Roading target was achieved in quarter one with 95.9% of requests responded to on-time. 725 requests were received in quarter one.

Core Infrastructure and Services

Capital Works



MONTHLY RESULT

CAPEX

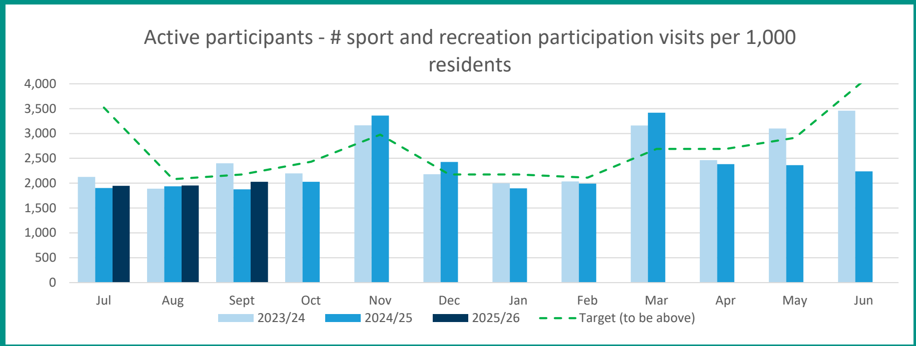
% of capital works completed annually, including renewals (against the annual budget adopted by Council for Three Waters, Waste Management and Roading)

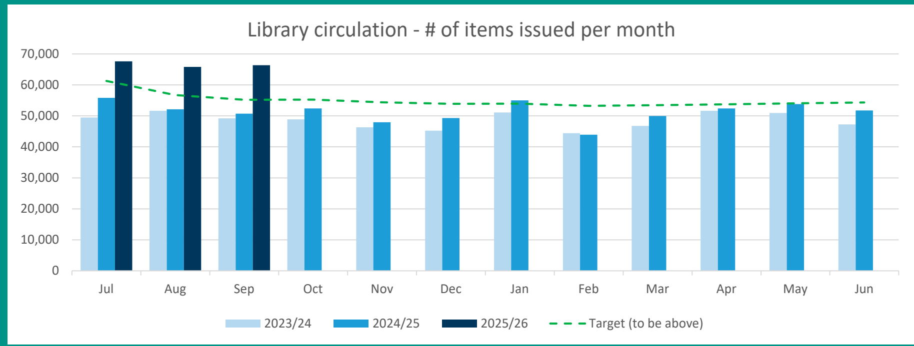
TARGET	MONTHLY RESULT
80-110%	81%

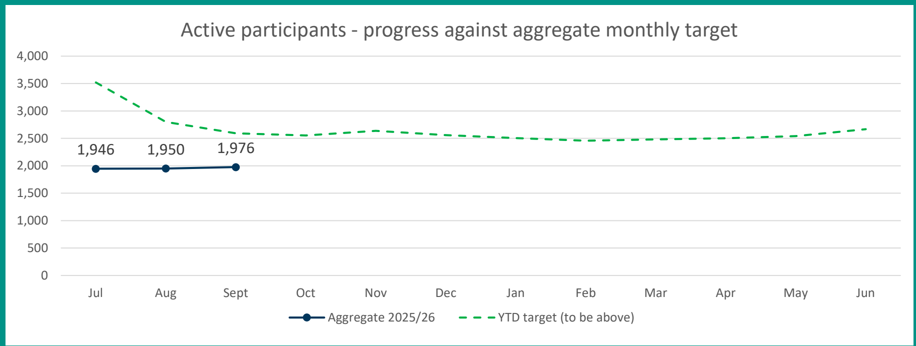
$17.7m was spend against a year-to-date budget of $21.8M. The main projects this month include:

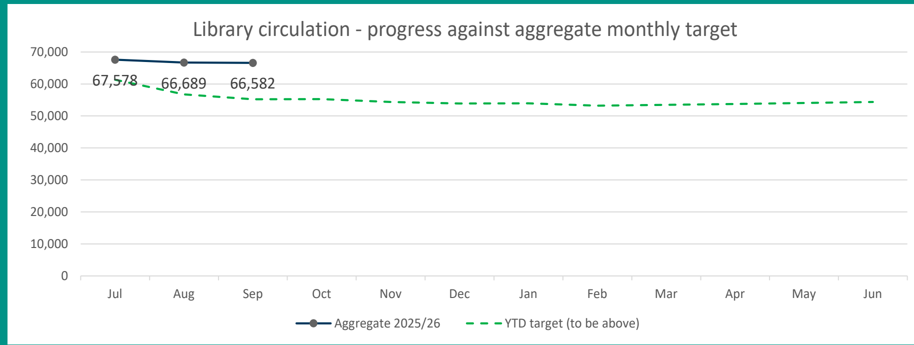
- Compliance Respose UV Treatment ($1.3M)
- Project Pure Aeration Grid ($1.3M)
- Queenstown Town Centre Arterials - Stage One ($1.0M)
- Kingston New Stormwater Scheme ($0.7M)
- Hanleys Farm Pumpstation ($0.6M)
- Project Shotover Waste Water Treatment Plant Stage 3 ($0.5M)
- Upper Clutha Waste Water Conveyance Scheme ($0.5M)
- Kingston New Watersupply Scheme ($0.5M)

Community Services









MONTHLY RESULT

ACTIVE PARTICIPANTS

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

TARGET	MONTHLY RESULT
>2,176	2,028

Participation visits per thousand of population missed target by 7%, but was 8% better than last year. Swimming pool participation and swim lessons in Queenstown and Wānaka showed particularly strong growth compared to September last year.

AGGREGATE RESULT

ACTIVE PARTICIPANTS

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

TARGET	YTD RESULT
>2,592	1,976

The result for Quarter One missed target by 24%, but is 4% better than the same time last year. Lower participation in all external venues and fields contributed most of this difference. This was influenced by poor weather causing field closures, maintenance closures and the loss of a large annual event.

MONTHLY RESULT

LIBRARY CIRCULATION

of items issued per month

TARGET	MONTHLY RESULT
>52,168	66,367

The September result was 20% (11,156) better than the target. School holiday programmes had strong attendance and high book checkouts. E-item checkouts show the most growth, and have nearly doubled on the previous year. There were 9,029 active borrowers compared to 7,938 in the previous year this month.

AGGREGATE RESULT

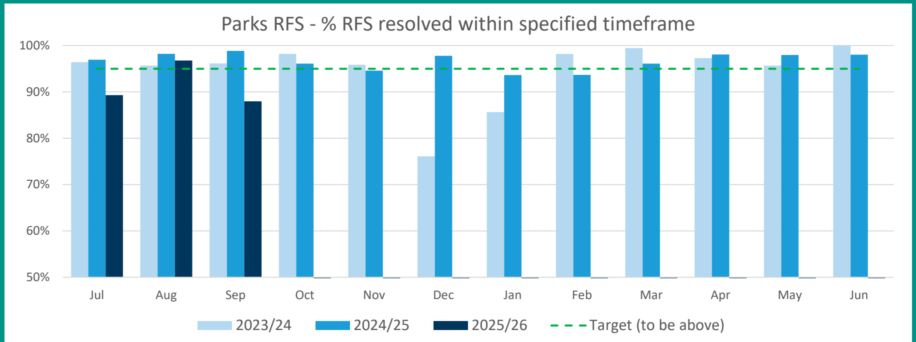
LIBRARY CIRCULATION

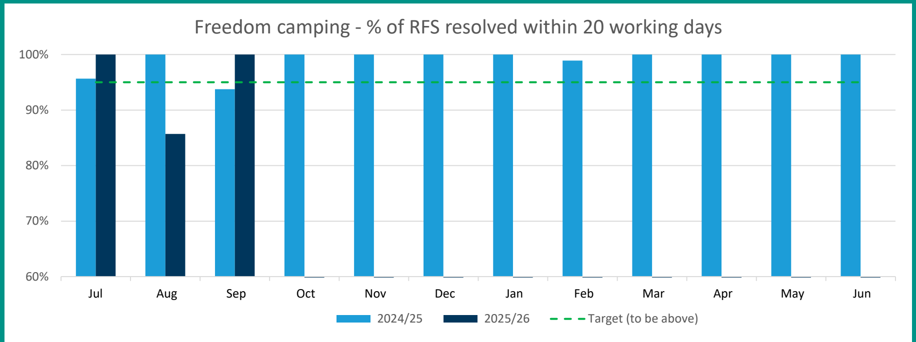
of items issued per month

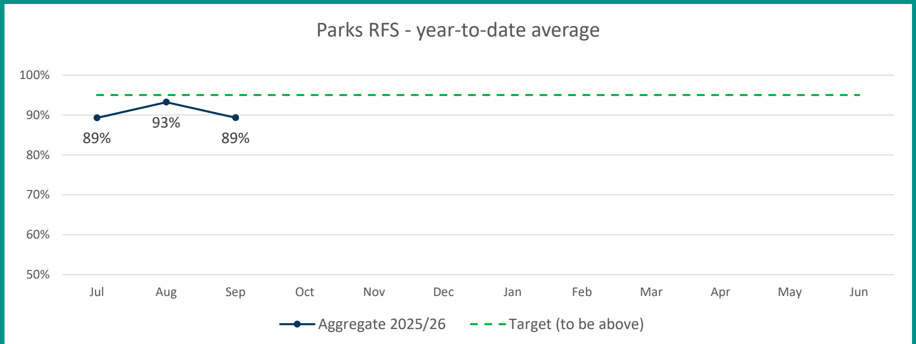
TARGET	YTD RESULT
>55,211	66,582

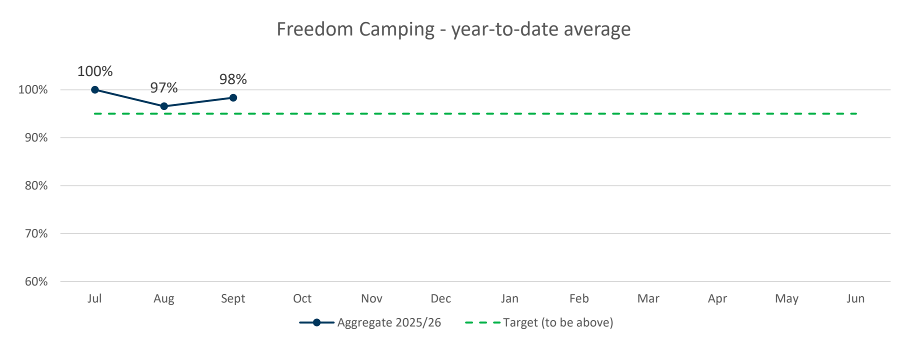
Physical checkouts have increased at all 8 library branches over the first quarter compared to 2024. Rural branches continue to grow busier (Kingston 53%, Makarora 19%, Glenorchy 5.7% increase).
95,000 people visited QLDC Libraries this quarter. (Based on 90,902 counted visits in the 5 large branches plus estimations for the rural locations.)

Community Services









MONTHLY RESULT

PARKS RFS
% RFS resolved within specified timeframe

TARGET	MONTHLY RESULT
>95%	88%

In September 166 requests were due to be completed, 73 for internal staff and 93 for QLDC contractors. 20 requests took longer than the specified timeframes for completion, many of which were urgent cleaning requests.

AGGREGATE RESULT

PARKS RFS
% RFS resolved within specified timeframe

TARGET	YTD RESULT
>95%	90%

443 requests were due to be completed this quarter, and 44 of those missed the specified timeframes. This was due to embedding the new Parks maintenance contracts that began in July 2025 and is expected to improve. The delayed RFSs were predominantly cleaning requests and requests relating to gardens, parks, and reserves.

MONTHLY RESULT

FREEDOM CAMPING RFS
RFS resolved within 20 days

TARGET	MONTHLY RESULT
>95%	100%

There were 31 RFS due to be completed this month, 22 for enforcement and 9 general enquiries. Issues include camping on reserves/ residential streets, inconsiderate behaviour by campers, enquiries about the draft bylaw.
Officers issued 1 infringement under the Freedom Camping Act and 1 under the Reserves Act, a decrease on the previous month.

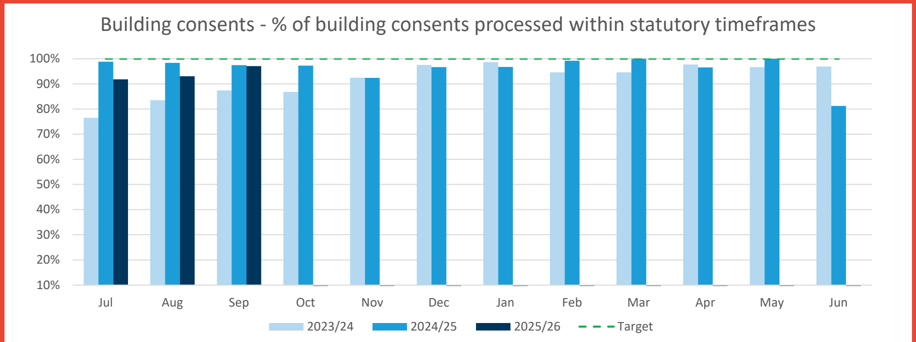
AGGREGATE RESULT

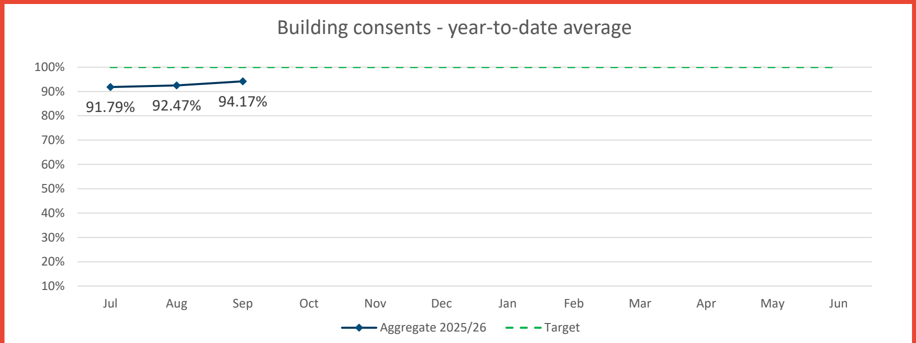
FREEDOM CAMPING RFS
RFS resolved within 20 days

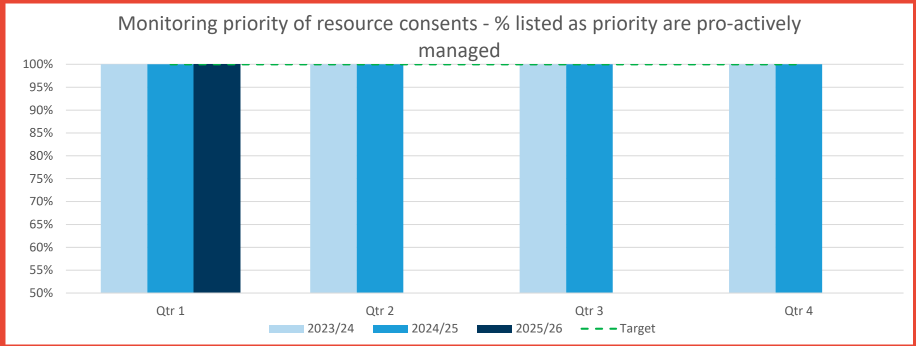
TARGET	YTD RESULT
>95%	95%

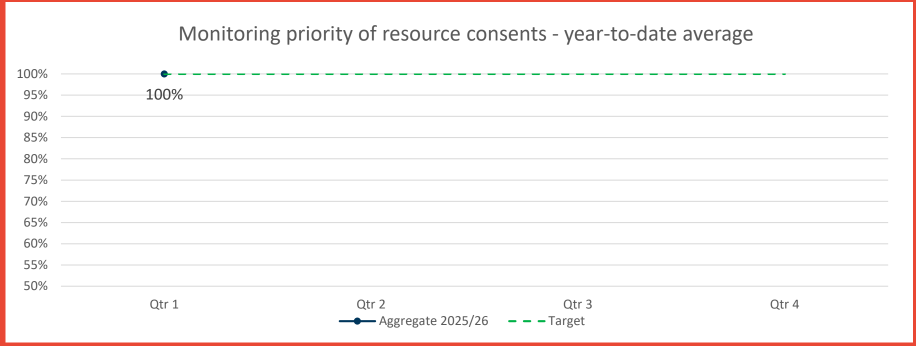
Resourcing issues at Council's contractor have impacted the number of infringements issued, this has been resolved and a rise in freedom camping infringements is expected over the warmer summer months. This is a trend seen annually. Year-to-date there were 11 infringements under the Freedom Camping Act and 10 under the Reserves Act.

Regulatory Functions & Services









MONTHLY RESULT

BUILDING CONSENT TIMES
% of building consents processed within statutory timeframes

TARGET	MONTHLY RESULT
100%	97.08%

97.08% of building consents were processed within the 20 day statutory timeframe in September 2025. Although the 100% target was achieved the actual result fell within the 5% tolerance range.

AGGREGATE RESULT

BUILDING CONSENT TIMES
% of building consents processed within statutory timeframes

TARGET	YTD RESULT
100%	94.17%

A total of 463 consents were issued this quarter, 436 of those met the required timeframe. The average processing time to date is 15 working days.

MONTHLY RESULT

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

TARGET	QTR RESULT
100%	100%

Monitoring has been undertaken in accordance with the prioritisation strategy.

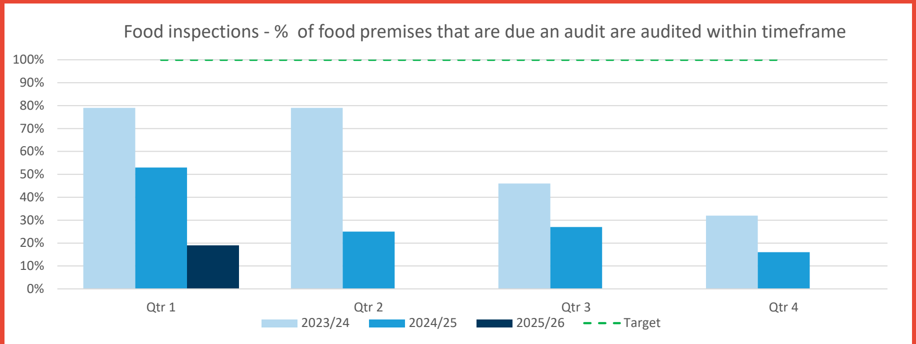
AGGREGATE RESULT

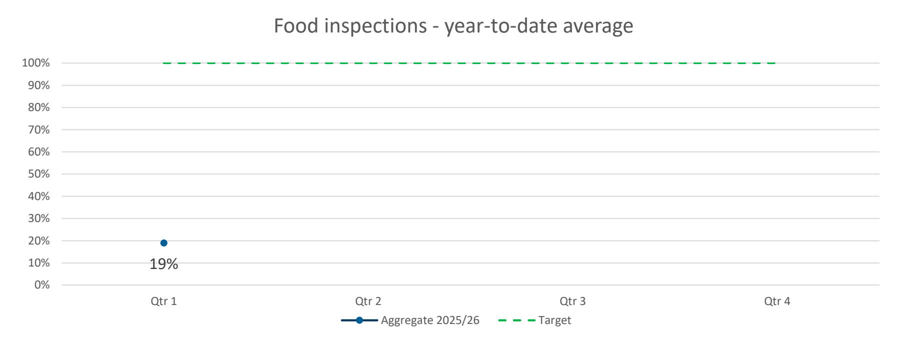
MONITORING PRIORITY OF RESOURCE CONSENTS
% listed as a priority are pro-actively monitored

TARGET	YTD RESULT
100%	100%

Monitoring has been undertaken in accordance with the prioritisation strategy.

Regulatory Functions & Services





QUARTERLY RESULT

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

TARGET	QTR RESULT
100%	19%

The focus for the team has been to prioritise higher risk operators and operators that are only open during a specific season, such as the ski fields. There are currently 772 operators registered compared to 750 in June 2024. Significant time has been spent on Food Safety Officer cases and enforcement actions.

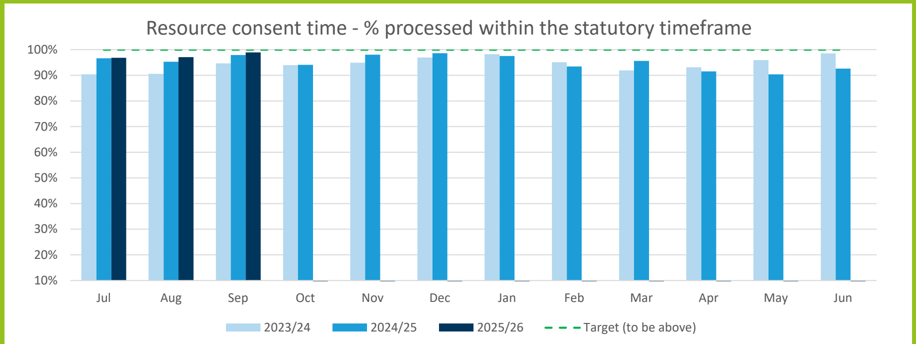
AGGREGATE RESULT

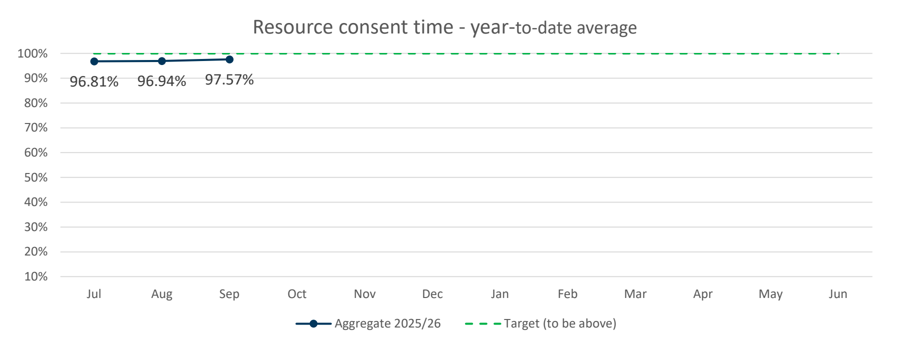
FOOD INSPECTIONS
% of food premises that are due an audit are audited within timeframe

TARGET	YTD RESULT
100%	19%

The team is staffed to full capacity. Recently appointed team members are continuing to onboard and complete training as required by our Quality Management System. It is anticipated that audits undertaken in accordance with timeframes will increase over time as backlog reduces.

Environment





MONTHLY RESULT

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	98.91%

Within 5% tolerance levels as 98.91% of applications processed within statutory timeframes reflecting another efficient month of processing. 92 decisions were issued in the month. 127 applications were formally accepted for processing. This number of applications is similar to the amount formally received in September 2024.

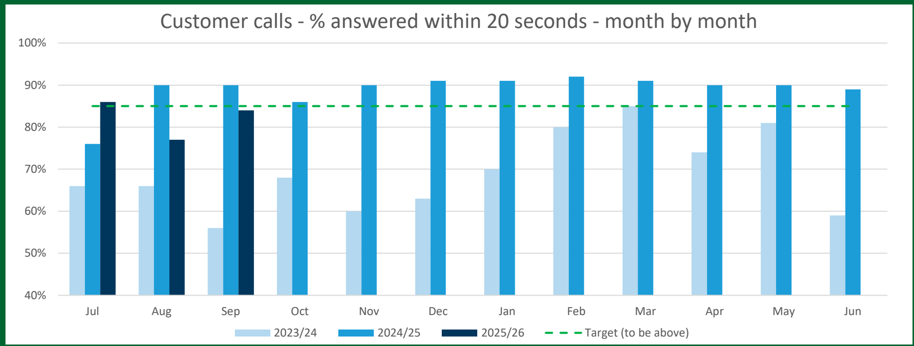
AGGREGATE RESULT

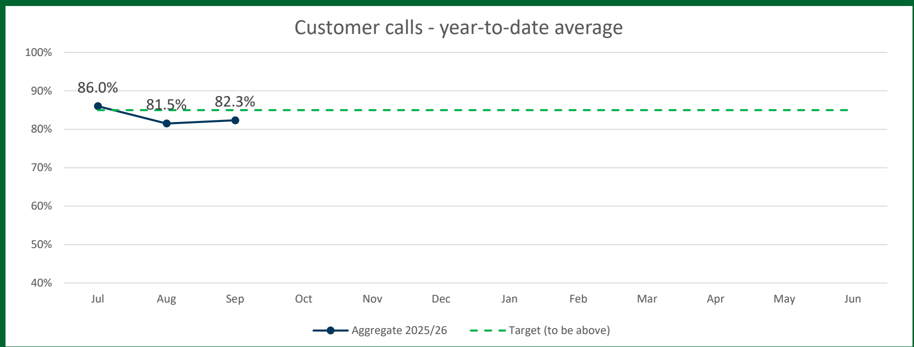
RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	YTD RESULT
100%	97.57%

A total of 288 decissions were issued this quarter, 281 of those met the required timeframe. The average processing time to date is 16 working days.

Corporate Services



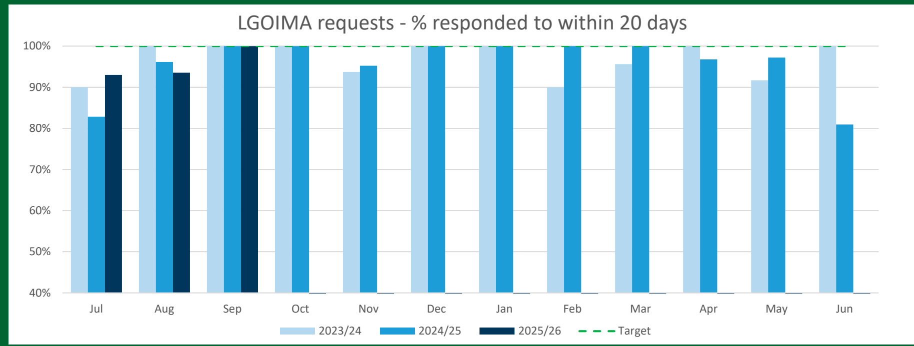


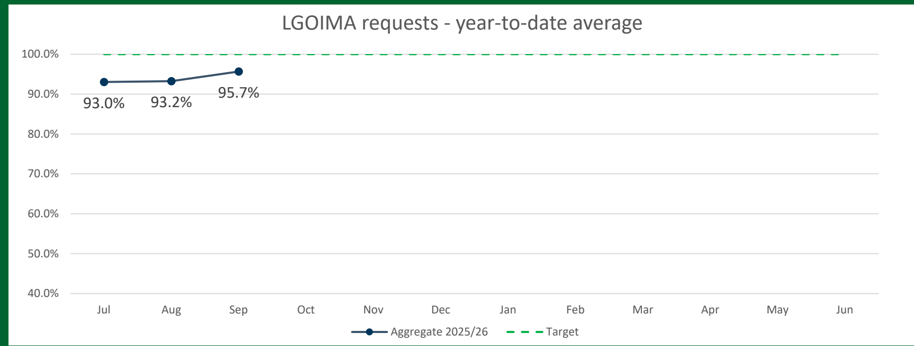
MONTHLY RESULT	
CUSTOMER CALLS % answered within 20 seconds	
TARGET	MONTHLY RESULT
85%	84%

3,010 customer calls were received into customer service in September. Despite not achieving the current target, the team has met the international call centre standard of 80%. The onboarding of 6 new staff members, and the loss of several senior staff members has impacted the team's performance.

AGGREGATE RESULT	
CUSTOMER CALLS % answered within 20 seconds	
TARGET	YTD RESULT
85%	82.3%

In this quarter, 9,768 calls were made to Council with 99% answered and addressed. This is 2,000 more calls than the previous quarter and 500 more than this time the previous year. The team continues to focus on answering calls from our community as a priority.





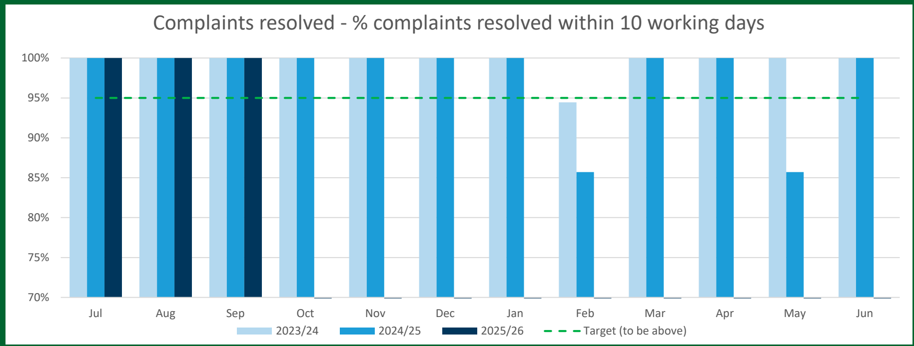
MONTHLY RESULT	
LGOIMA REQUESTS % responded to within 20 days	
TARGET	MONTHLY RESULT
100%	100%

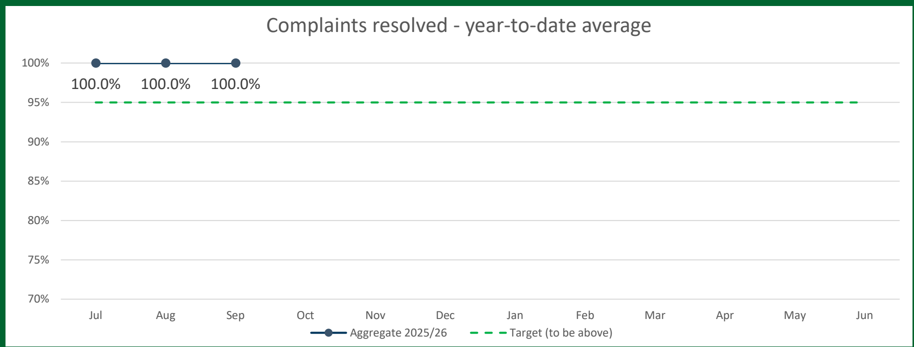
41 requests were due to be completed (up from 21 requests in September 2024). All responded to within 20 working days. The average completion time was 11.8 days. Responses that are or may be of interest to the general public are published on the QLDC website.

AGGREGATE RESULT	
LGOIMA REQUESTS % responded to within 20 days	
TARGET	YTD RESULT
100%	95.7%

Year-to-date, 115 requests have required a response (33 more than last year). July was the busiest month to date, with 43 requests due, compared to an average of 24 per month. The average completion time is 14.9 days, an improvement of 1.4 days on last year. A vacant position at the start of the reporting year has now been filled. 12 responses have been proactively published; additional releases will be made following further review.

Corporate Services





MONTHLY RESULT

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	MONTHLY RESULT
>95%	100%

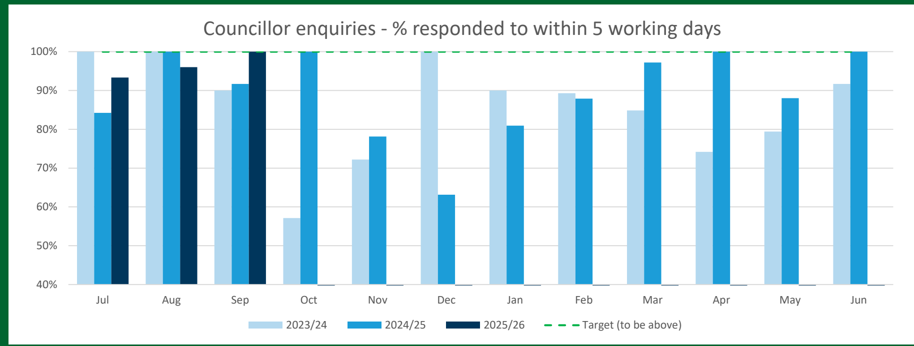
Seven formal complaints were received in September, an increase of 50% from the previous month but on par with the previous year. Issues ranged from contractor and staff conduct to parking and roading issues. All were resolved in time.

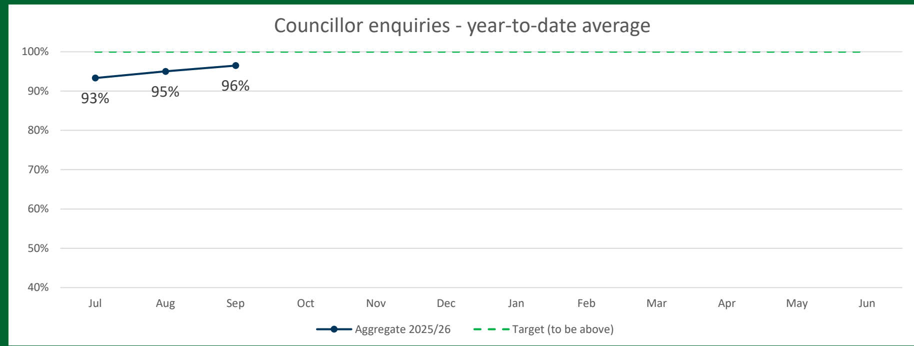
AGGREGATE RESULT

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	YTD RESULT
>95%	100%

13 formal complaints were received this the quarter, a decrease on the previous quarter and on par with the prior year. Complaints centred around infrastructure projects, staff conduct and roading issues.





MONTHLY RESULT

COUNCILLOR ENQUIRIES
% responded to within 5 working days

TARGET	MONTHLY RESULT
100%	100%

17 Councillor enquiries were received for September. Most issues raised related to infrastructure projects, and parks and reserves concerns. All were responded to on time.

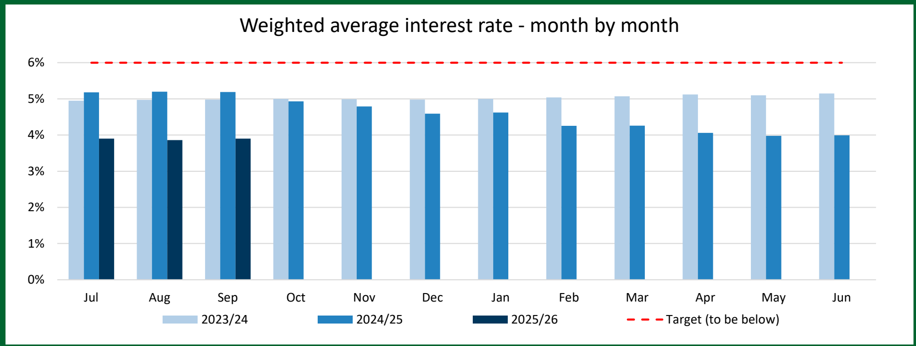
AGGREGATE RESULT

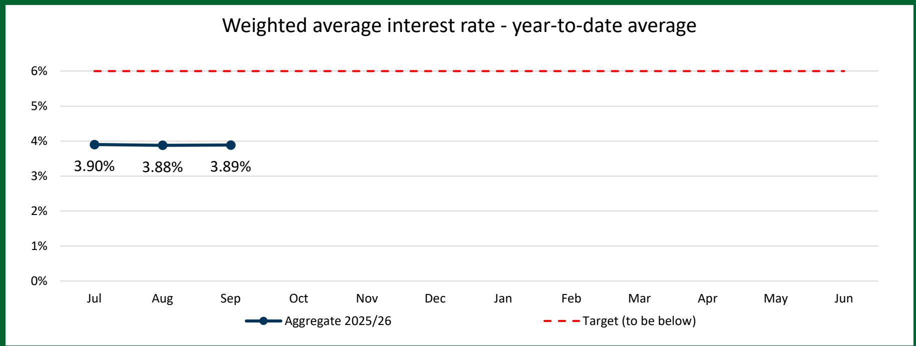
COUNCILLOR ENQUIRIES
% responded to within 5 working days

TARGET	YTD RESULT
100%	96.3%

57 Councillor enquiries were raised this quarter (compared to 42 last year). Two of those were overdue due to collation required for a full response. Subjects included infrastructure projects (roading and pathways), parking concerns, Wānaka airport and flooding issues around the district.

Corporate Services





MONTHLY RESULT

INTEREST RATES
Weighted average interest rate per month

TARGET	MONTHLY RESULT
<6%	3.90%

Through borrowing costs of less than 5% (including the Housing Infrastructure Fund) the target of less than 6% has been met.

AGGREGATE RESULT

INTEREST RATES
Weighted average interest rate per month

TARGET	YTD RESULT
<6%	3.89%

The aggregate result year-to-date is 3.89%. The interest rate remains below the target of less than 6%.

KPI Data Disclaimers

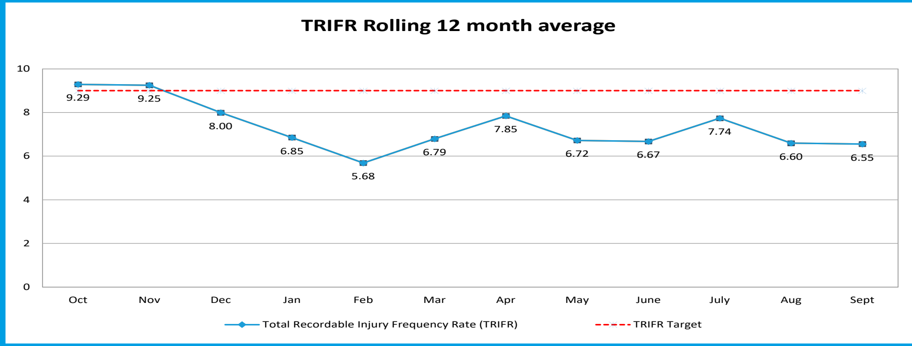
KPI	DATA DISCLAIMER
CORE INFRASTRUCTURE AND SERVICES	
Average consumption of water per person per day	Calculation is inclusive of visitor numbers to the district. Visitor numbers are extracted from the Ministry of Business, Innovation and Employment funded Accommodation Data Programme, which is not available 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.
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 1000 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 witin 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 Frequency 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.

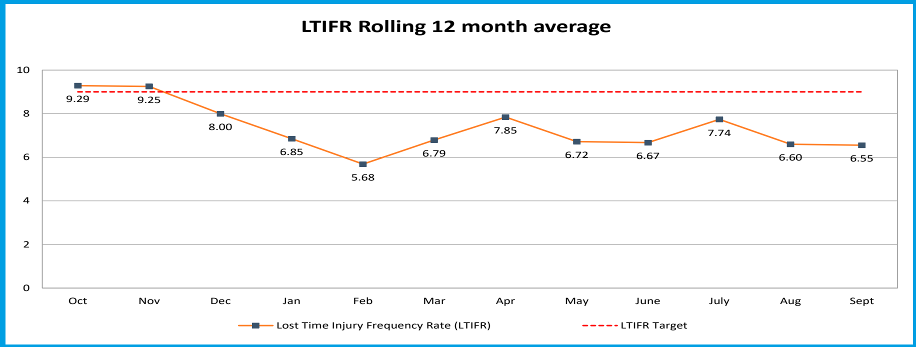
Health & Safety Summary

Health and Safety Committee

Chair's Summary

- The Health & Safety KPI's for 2025/26 have been set by the Health and Safety Committee and approved by the Executive Leadership Team.
- No Lost Time Injuries have been reported this month; however, one Lost Time Injury has been recorded this quarter. Both TRIFR and LTIFR remain within target of 9 or below.
- The organisation has achieved 2x 'A' self-assessment scores this quarter which shows opportunities taken to improve safety.
- There have been no Notifiable Events to WorkSafe.





UNSAFE EVENTS
Frequency rates

	TARGET	RESULT
TRIFR	<9	6.55
LTIFR	<9	6.55

TRIFR = Total Recordable Injury Frequency Rate

(see disclaimer page 23)

LTIFR = Lost Time Injury Frequency Rate

(The result shows the average over the past 12 months.)

There has been one Lost Time Injury this quarter (July 2025). The rolling average of both indicators remains within the target range of 9 or below.

NOTIFIABLE EVENTS
Notifiable to Worksafe

EVENT TYPE	RESULT
N/A	0

EVENT DETAILS

N/A

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

There were no notifiable events in September, and no workplace incidents were significant.

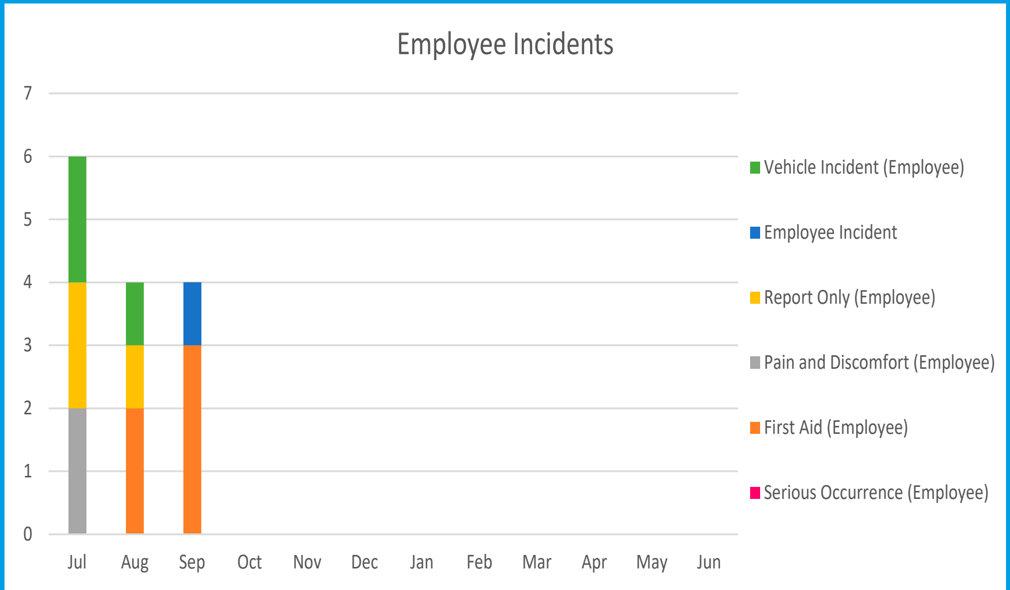
No notifiable events were recorded for the year-to-date.

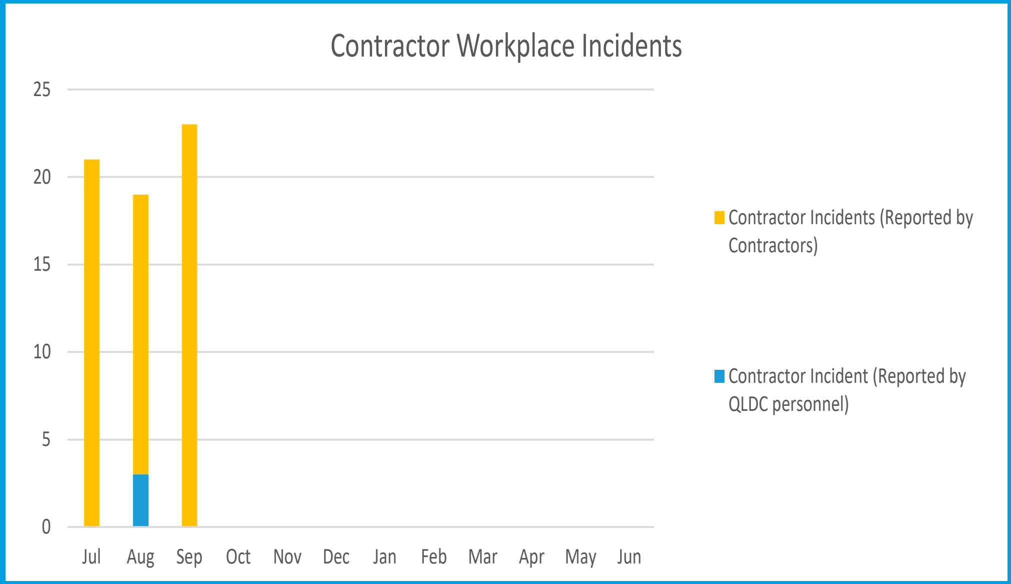
Health and Safety Committee

Queenstown Lakes District Council has set a range of measurable indicators that demonstrate progress across a range of Health, Safety and Wellbeing areas. These indicators are shown below and are referenced throughout this section.

2025/26	
Compliance	• No breaches of the Health and Safety at Work Act 2015
Incidents	• Total Recordable Injury Frequency Rate - 9 or below for the year • 90% of all incidents reported are closed within allocated time-frame • 90% of all employee incidents reported into My Safety within 24 hours
Prevention	• Representatives and departments constituents to undertake an office/facility inspection at least every three months. Any actions, by whom and by when, allocated within two days of the inspection and recorded on the inspection sheet • 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 and 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 compared to C scores (A C-score is a significant accident or incident with insufficient action taken to remedy)
Wellbeing	• At least 80% department participation across wellbeing activities that take place in the Upper Clutha and Queenstown area • Each team participate in two team activities per year that are not part of the wellbeing calendar

Unsafe Events and Frequency Rates





UNSAFE EVENTS
Incidents and accidents across all groups

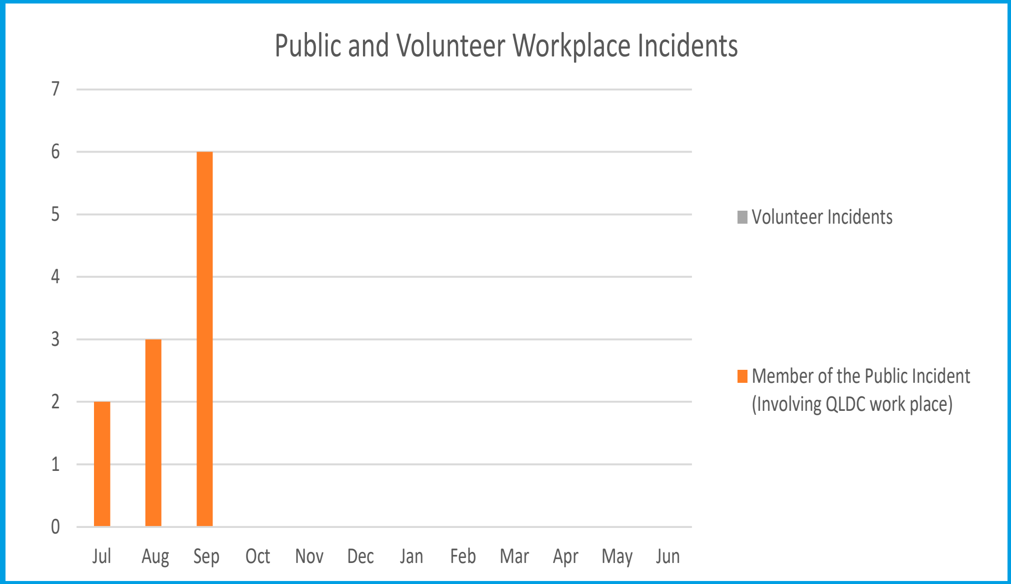
	MONTHLY	YTD
Employees	4	14
Contractors	23	63
Volunteers	0	0
Public	6	11

Employee's incidents include five First Aid, two Pain and Discomfort, three Report Only, and three Vehicle Incident.

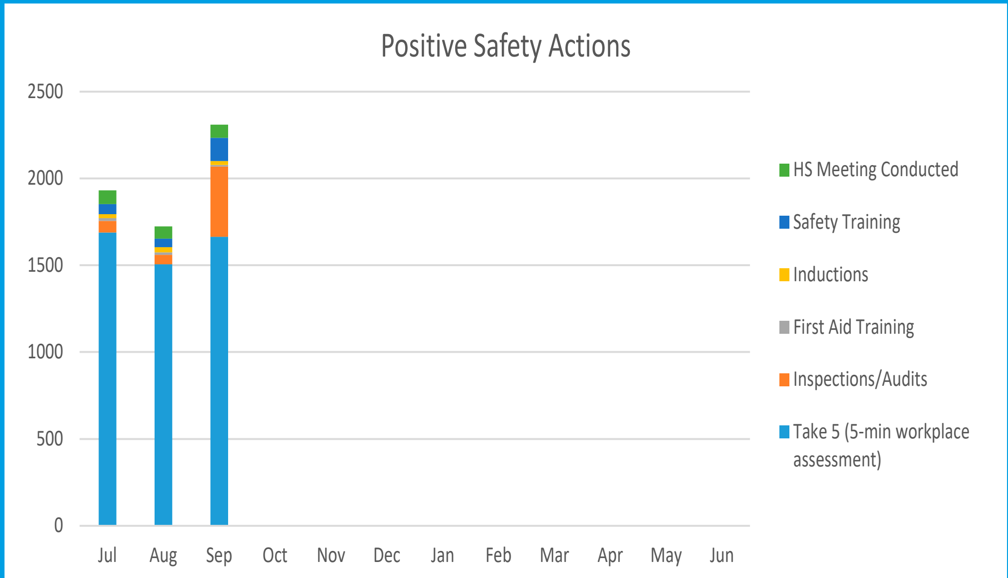
63 Contractor incidents have been recorded including one Serious Occurrence.

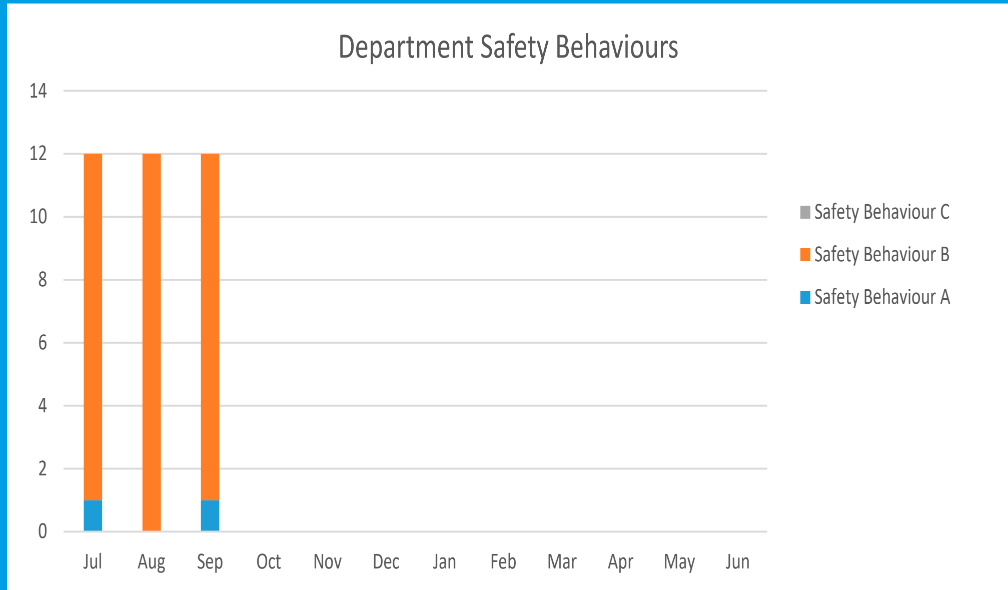
Incidents involving members of the public were all minor.

No volunteer incidents have been recorded.



Unsafe Events and Frequency Rates





POSITIVE SAFETY ACTIONS

	MONTHLY	YTD
Take 5's	1,664	4,859
Inspection/Audits	405	526
Safety & Wellbeing Training	133	240
H&S Meetings	76	226
First Aid Training	8	37

Officers have made a good start to achieve the KPI of 18,000 or more Take 5's for the year.

A good amount of Inspections/Audits have been completed.

Opportunities for Safety and Wellbeing Training as well as First aid training have been undertaken.

Health and Safety Meetings are conducted at an appropriate level.

DEPARTMENT SAFETY BEHAVIOURS

	MONTHLY	YTD
Type A	1	2
Type B	11	34
Type C	0	0
Target Achieved	Yes	Yes

Queenstown Lakes District Council departments are required to rate their monthly safety performance based on a simple question; have they improved safety (A score) or has it been business as usual (B score)?

A – You have improved safety.
B – It has been Business as usual (BAU).
C – There has been a significant accident or incident where insufficient (or no) action was taken to remedy.

The objective set is to have twice the number of A's to C's annually.

Key Priorities Summary

Legend for Key Priorities

Tracking of flow of projects in/out of reporting

New inclusion

Continued reporting

Reporting ended
Triggered by practical completion (capital projects), or plan, strategy, policy adopted.

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

Key Priorities - Capital Projects

September 2025

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
INFRASTRUCTURE – WATER SUPPLY | WASTEWATER | STORMWATER | TRANSPORT | WASTE MINIMISATION AND MANAGEMENT					
Arterial Stage One Town Centre Arterial Road Project Update (qldc.govt.nz)		• **Background**: The project will deliver a significant upgrade to the underground services along the Arterial route, including new water, wastewater and stormwater lines for a section of Frankton Road and parts of adjoining streets, undergrounded power and wider footpaths with new street trees along Melbourne and Henry Street, intersections controlled by traffic lights, and retaining walls (some with art work designed by Mana Whenua artists) that share the stories of the Whakatipu region. • **Progress**: The Arterial Stage One project has now achieved Practical Completion.	• **The project is completed. No further updates.**	Green	
Kingston Three Waters Scheme Project page		• **Wastewater**: Discussions continue to progress with LINZ to agree and commence the land transfer process for property acquisition for the Waste Water Treatment Plant (WWTP) site. Land valuation process is commencing. Transfer of construction of the wastewater pump station to the Developer progressed to support successful temporary servicing. • **Water**: Bore redevelopment works successfully completed with the electrical team working on reinstating power to the bore. Roof works, footpaths and tree planting completed at the treatment plant. QLDC and contractor working together to resolve a contract variation to address the delayed availability of the water reticulation network for commissioning. • **Stormwater**: Large diameter stormwater main progressed through the Kent/Oxford Street intersection with a temporary roadway constructed to maintain access. The second sheetpiling crew commenced at the outlet gallery and is making good progress. Rail crossing works have been completed and the first Kingston Flyer train commences 5 October. Communications and updates are being provided to the Kingston Community Association. • The overall project status remains **Red** due to the ongoing uncertainty related to Wastewater Treatment Plant land acquisition and easement applications with LINZ resulting in delays in the programme. This will revert to **Amber** upon reaching the construction milestone for wastewater.	• **Wastewater**: Milestones continue to be delayed due to the ongoing property works with LINZ. December 2025 - Formal approval of Detailed Design gateway by Project Control Group once property acquisition pathway is confirmed; Procurement process to commence following the approval. April 2026 - Progression of acquisition process expected to allow early access for construction; construction contract awarded. Project status will revert to **Amber** on reaching the construction milestone. • **Water**: November 2025 – Completion of Phase One commissioning. Late 2026 - Final commissioning scheduled once internal subdivision and reticulation is completed. • **Stormwater**: Project completion has been delayed due to several unforeseen issues with ground conditions, and supplier delays; completion of stormwater works is now anticipated in March 2026.	Red	

Key Priorities - Capital Projects

September 2025

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Project Shotover Stage Three Project page	◐	• **Background**: The delivery of the Stage Three Upgrade to the Shotover Waste Water Treatment Plant that will double the capacity of the plant, and continue to provide service through to a forecasted date of 2048. The project will provide a duplicate treatment stream to that currently in operation, and enhanced emergency flow and stormwater management through the repurposing of one of the existing oxidation ponds. The disposal field located close by the treatment plant is not included in the scope of this project. • **Progress**: Final operational proving of the new systems is ongoing through October/November to demonstrate all contract requirements are met. • Final construction activities ongoing to close out the physical works scope of the project.	• November 2025 – Completion of final construction activities (Pond One earthworks). This has been delayed slightly due to winter weather but is not impacting the overall project completion. • December 2025 - Upgrade to be fully operational, project to complete.	Green	➡
Shotover Disposal Fields	◐	• **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 Plan (WWTP) to replace the existing disposal field that is not performing as designed and intended. The replacement infrastructure will cater for the treatment plant's long-term treated wastewater disposal requirements in a culturally appropriate, environmentally sustainable, and operationally effective manner. • **Progress**: Short list option analysis, concept designs and cost analysis of short list options completed. A project team workshop will be undertaken on 8 October to score each of these short list options. • Following this, the Short List report will be prepared and issued, outlining the scoring outcomes. These are intended to be presented to Council workshop tentatively mid/late November, followed by Business Case and final Council approval of the Preferred Option in late 2025/ early 2026.	• 8 October 2025 - Preferred Option selection workshop (Project Team level). • November 2025 – Preferred Options Council Workshop - Presentation of shortlist options. • December 2025/February 2026 - Planned formal QLDC approval of Preferred Option. This is dependent on the Preferred Option selection workshop, internal QLDC reviews and Council meeting schedule.	Green	➡

Key Priorities - Capital Projects

September 2025

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Robins Road Conveyance Scheme		• **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. • **Progress**: Final Bid price component received. Evaluation of Contractor Final Bid submission complete. Contract tags under review by respective parties. Procurement recommendation report prepared in anticipation of Contract award. Final Contract documents issued for review. • The status is **Red** primarily due to programme delays associated with the uplift of the Resource Consent, which has now been granted. The project is on track for construction commencement in November 2025. The programme will be re-baselined following Contract Award to reflect the completion of the procurement phase and start of construction. At this time, the status will return to **Green**.	• October 2025 - Project Control Group to support shift to Contract award and construction phase; Finalise Contract documentation following contract tag closeout; Issuance of Procurement Recommendation Report and subsequent approval; Contract Award sign off. • November 2025 - Start of physical works expected.	Red	
CBD to Frankton Conveyance Scheme Project page		• **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.) The project is expected to take 12 to 18 months to construction and physical works to start in 2025. • **Progress**: Physical works tenders have been received and are being reviewed by the tender evaluation team.	• December 2025 – Physical Works Contract Awarded. • Early 2026 – Main construction work begins. • Mid 2027 – Construction due for completion.	Green	

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Upper Clutha Conveyance Scheme Project page	◐	• **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. • **Progress**: Construction commenced on the pipeline works in as scheduled. Outline Plan application for Riverbank Road Pump Station has been submitted. New watermain installation into the Corbridge catchment has been included within the Contract to provide a treated water supply from the new Luggate Water UV project. This works will be completed in early 2026. • Status has changed to Green to reflect the commencement of construction. All remaining ongoing risks are typical for a complex construction project and will continue to be monitored and mitigated.	• October 2025 - Final consent processing to be completed. • October/November 2025 - Further construction work fronts will open up on the pipeline and pump station sites. Overall construction activities will increase. • Ongoing through construction period - Targeted engagement with community associations and other parties that may experience temporary disruption during the works.	Green	↑
Compliance Response - UV Treatment Project page	◐	• **Background**: The UV Compliance project was initiated in response to the October 2023 Cryptosporidium outbreak in Queenstown. The project will improve the quality of key water supplies through a range of treatment measures including installation of UV water treatment plants at 6 locations, bore head upgrades, installation of compliance monitoring equipment and other related pipeworks. • **Progress:** • Fernhill UV Plant (temporary container) – Completed December 2023 • Western Intake UV Plant (container) – Completed December 2023 • Beacon Point UV Plant (within existing building) – Completed February 2024 • Wānaka Airport (UV container, bore upgrades and compliance monitoring) – Completed November 2024 • Glenorchy (UV Container, bore upgrades and compliance monitoring) – completed December 2024 • Two Mile (UV equipment) - Completed April 2025 • **Luggate**: Construction has now commenced to connect the bores to the Water Treatment Plant. Works continue to construct the new Water Treatment Plant and Reservoir (tank farm), and the Church Road pipe works required to connect the two locations. • The project is Amber because Luggate may not meet the Taumata Arowai compliance timeframes – the programme is very tight with minimal contingency for any unforeseen issues or extended periods of wet weather.	October / November 2025 (Luggate project) • Water Treatment Plant: Completion of foundations for new plant & equipment; Delivery & installation of containerised Water Treatment Plant, generator transformer, and external switchboard; Connection of services. • Reservoir Site: Completion of reservoir platform and bund; Completion of pipeworks and tank installation; Delivery to site of containerised booster pump station, generator and transformer; Connection of services. • Bore Site: Complete water, communications and power supply connection to the Water Treatment Plant; Complete construction of bores and housings. • Church Road: Complete pipework installation (treated water and sewer). December 2025 (Luggate project) • Luggate Water Treatment Plant, Reservoir, Bores and UV Compliance due for completion.	Amber	→

Key Priorities - Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Wānaka Waste Facilities	• **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 aid to improve waste minimisation and management in the Wānaka-Upper Clutha Ward. • **Progress**: 4 September 2025 briefing to Full Council Meeting to gain endorsement of preferred option and to progress to Detailed Design. • Finalising of Business Case and approvals continued with Investment Advisory and Finance teams. Detailed Design phase programme and fee is in the process of being confirmed. • The project is **Red** as it is well over tolerance in both cost and time from the original baseline. Once the Business case is approved, the project will be re-baselined, and status should move to **Green** at this stage.	• October 2025 – Business Case Approval and Consultant engagement for Detailed Design. • November 2025 - Detailed Design stage commenced. • June 2026 - Detailed Design complete.	Red
Rockabilly Gully Erosion Protection	• **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. • **Progress:** Hydraulic modelling work to inform design of new stormwater basin complete. Concept design progressing and scheduled for completion by end of November 2025. Next steps include geotechnical investigations to inform basin slope design. • The project is **Amber** due to delays in progressing design. Completion of detailed design of the stormwater basin and lodgement of earthworks consent by mid-February 2026 is on track.	• November 2025 - Concept Design finalised and approved. • Mid-February 2026 - Detailed Design complete. • Late May 2026 - Construction commencing.	Amber

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
COMMUNITY SERVICES – PARKS AND RESERVES, SPORT, RECREATION, COMMUNITY FACILITIES AND VENUES, LIBRARIES					
Project Tohu - Coronet Revegetation programme Project Page	◐	• **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**: Minimal activity at the site during the winter months.	• November/December 2025 – Completion of first stage of mountain bike trail construction. Second stage of the trail network plan will commence, weather permitting. • March/April 2026 – Autumn planting.	Green	➡
Ballantyne Road Site remediation works	◐	• **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 on ground remediation is progressing against forecasted timelines and budgets.	• November/December 2025 – Continuation of ground works as scheduled.	Green	➡
QEC Upgrades	◐	• **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**: The QEC Indoor Courts project is undergoing a minor program reset to confirm scope, staging, and site integration across the courts, car park, and sports fields. While still in the initiation phase, this work is ensuring strong internal alignment before design begins. • A key engagement milestone has been achieved, with QLDC's Communications team now actively involved. A key engagement milestone has been achieved, with QLDC's Communications team now actively involved. Public communications resources and materials have begun to be prepared. • This sets the foundation for coordinated messaging, clearer stakeholder pathways, and more confident decision-making heading into late 2025.	• Early November 2025 – Further development of the Business Case to support the project requirements. • November – December 2025 - Final preparation of design requirements and early bulk and form for estimation purposes.	Green	⬆

Key Priorities - Strategies, Policies and Plans

September 2025

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
CORPORATE SERVICES					
Annual Report 2024-2025	◐	• **Background**: The Annual Report provides a clear account of the performance and activity of the Council in the preceding public sector financial year. Producing and publishing the report each year is a requirement of the Local Government Act. • **Progress**: Through September the Annual Report document was finalised in preparation for consideration by Audit Finance and Risk Committee and Full Council in early October. • The external audit concluded , with Council receiving a clean audit without any qualifications. This indicates high quality organisational performance for 2024-2025.	• 2 October 2025 – Annual Report and audit report to be considered at Audit Finance and Risk Committee Meeting. • 9 October 2025 – Adoption of the Annual Report at Full Council Meeting.	Green	➡
Wānaka Airport Future Review Wānaka Airport Future Review | Queenstown Lakes District Council	◐	• **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. This Wānaka airport future review is related to the mandatory operational review (see Property section page 40) but is being undertaken as a separate workstream. • **Progress**: Online engagement for the second round of community engagement finished on 18 September 2025. A total of 1,133 submissions has been received for the online survey. Lets Talk page was updated to reflect the status of the project including publicly available email submissions from both stages. • Independent consultant team progressing the review of community engagement information collected from the online data and in-person sessions.	• November 2025 - Findings of second round community engagement presented to QLDC Elected Members.	Green	➡

Key Priorities - Strategies, Policies and Plans

September 2025

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
STRATEGIC GROWTH – SPATIAL PLAN					
Te Tapuae Southern Corridor Te Tapuae Southern Corridor - QLDC	●	• 4 September 2025 - Councillors adopted the draft Te Tapuae Southern Corridor Structure Plan at Full Council Meeting. • Planning will now begin for changes to land use rules in the area to enable its implementation.	• The structure plan sets out an implementation plan which highlights the next steps required. It also shows how we will monitor the plan to ensure it remains practical and relevant. • **The project is now complete. No further updates.**	Green	➡
Spatial Plan Gen 2.0	●	• No further updates at this time until the Regional deal and subregional plan requirements are understood. • This project is flagged Amber due to the delay to the overall programme timeframe caused by the HBA and now by the regional deal proposal.	• **Reporting on this project is being put on hold** until such time as requirements and timelines are better understood, and Spatial Plan 2.0 work can recommence.	Amber	➡
COMMUNITY PARTNERSHIPS					
Responsible Camping Programme	◐	• **Background**: Without the 2021 Bylaw, Council's ability to move campers on is limited. The process to develop a new freedom camping bylaw continues, with the aim to have a new bylaw in place before Summer 2025-26. • **Progress**: In September one infringement was issued under the Reserves Act and one under the Freedom Camping Act. This is a reduction on the previous month. Staffing issues at Council's contractor have impacted the number of infringements issued, this has now been resolved, and officers expect to see a rise in freedom camping infringements issued during the warmer summer months, a trend seen annually. • Community consultation on the draft freedom camping bylaw ended on 8 August. Hearings of submissions, by a panel made up of Councillors, took place on 26-27 August and deliberations on 28 August. Council received 383 submissions on the draft bylaw.	• 9 October 2025 - Report to be presented at Full Council Meeting requesting that it adopt a final form of the Freedom Camping Bylaw 2025. If adopted, the bylaw will be in force from 1 December 2025. • November 2025 – Summer education programme begins, including the installation of new signage.	Green	➡

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
PARKS & RESERVES					
Blue-Green Network Plan Project Page		• **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 Kai Tahu. • **Progress**: 22 September 2025 – Engagement began with the community on the draft BGN Plan via Let's Talk. The engagement period runs to December 2025.	• November 2025 – Report public feedback on BGN Plan to last Grow Well Whaiora Steering Group meeting. • November/December 2025 – Meet with Community Groups on the draft BGN Plan.	Green	
Te Tapunui Queenstown Hill Forestry Management Plan		• **Background**: The draft Forestry Management Plan proposes removing all wilding tree species on the reserve and replanting the site with a mix of native/exotic forest and scrub/tussock grassland. • **Progress**: 4 September 2025 – Te Tapunui Queenstown Hill Restoration Plan (name changed) was adopted by Full Council Meeting.	• **Project completed and closed. No further updates.** • Activities enabled by the Restoration Plan will be handled operationally.	Green	
SPORT & RECREATION					
516 Ladies Mile		• **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 24/34 LTP starting in July 2025. Pre-work is currently underway. • **Progress**: Pre-work is currently underway, including updated site assessments and planning framework alignment. • A programme reset and status update is in development to reflect dependencies with adjacent infrastructure planning and future growth assumptions.	• November 2025 – Updated programme and status report prepared for Council.	Green	

Key Priorities - Strategies, Policies and Plans

September 2025

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
PROPERTY & INFRASTRUCTURE					
Wānaka Airport Safety & Renewals Wānaka Airport Certification | Queenstown Lakes District Council		• **Background**: Wānaka Airport has passed a threshold of activity which requires it to achieve Qualifying Status under Part 139 of the Civil Aviation Rules. To achieve this works will be undertaken to provide an improved safety environment, including airstrip widening, tree removal and new fencing. Additionally, enhancements will be undertaken to the Three Waters infrastructure servicing the airport. Wanaka Airport Future Review will be undertaken as a separate project on page 37. • **Progress**: A specialist engineering firm has been appointed to facilitate the design for infrastructure servicing.	• December 2025 – The draft preliminary design will be completed for initial feedback.	Green	
BYLAW DEVELOPMENT					
Bylaw Development work programme		• **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**: 26 September 2025 - Hearing panel for the draft Traffic & Parking Bylaw 2025 received submissions and made recommendations to Council on a draft bylaw. (Agenda, Recording)	**Traffic & Parking Bylaw** • 27 November 2025 – Council will be asked to adopt a final version of the draft Traffic and Parking Bylaw 2025. **Freedom Camping Bylaw** • 9 October 2025 - Full Council Meeting to adopt a final form of the Freedom Camping Bylaw 2025. This concludes the programme of work to develop a bylaw, and the Community Services directorate is working towards operationalising the bylaw. • 1 December 2025 - Freedom Camping Bylaw 2025 comes into effect. **Dog Control Bylaw** • November 2025 – Early engagement to occur with stakeholders and the community on the development of a new dog control bylaw and policy and the new Shotover River bylaw.	Green	

Financial Management Report

Operating Expenditure and Revenue

DESCRIPTION	September 2025 Actual	September 2025 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	14,942,883	14,629,010	313,873	44,640,313	44,187,030	453,283	176,700,120	25.3%	*1
Income - Grants & Subsidies	599,805	870,081	-270,277	1,934,919	2,401,443	-466,524	8,621,612	22.4%	*2
Income - Consents	1,624,530	1,675,138	-50,608	4,845,543	5,025,414	-179,871	18,443,758	26.3%	*3
Income - External Cost Recovery	-145,798	290	-146,087	-28,271	869	-29,140	3,478	-812.9%	
Income - Regulatory	877,840	789,036	88,804	3,342,834	2,868,106	474,728	10,810,434	30.9%	*4
Income - Operational	3,060,095	2,762,107	297,988	8,792,185	8,328,853	463,332	33,493,658	26.3%	*5
Total Operating Revenue	20,959,356	20,725,662	233,693	63,527,522	62,811,715	715,807	248,073,059	25.6%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	4,442,413	4,536,188	93,776	13,567,210	13,569,386	2,176	53,124,242	25.5%	
Expenditure - Salaries and Wages Contract	502,081	455,932	-46,149	1,283,323	1,368,912	85,589	5,783,258	22.2%	*6
Expenditure - Elected Member Expenses	89,069	97,736	8,667	263,406	293,208	29,802	1,172,834	22.5%	
Expenditure - Personnel Other	141,926	229,781	87,855	469,569	689,775	220,206	2,764,949	17.0%	*7
Total Personnel Expenditure	5,175,489	5,319,638	144,149	15,583,508	15,921,281	337,774	62,845,282	24.8%	
Operating Expenditure									
Expenditure - Professional Services	322,231	894,053	571,822	1,120,825	2,244,658	1,123,833	8,345,072	13.4%	*8
Expenditure - Strategic Initiatives	105,683	166,296	60,613	354,741	424,379	69,638	1,585,749	22.4%	
Expenditure - Legal	866,852	358,359	-508,493	1,140,049	1,075,076	-64,973	4,300,306	26.5%	*9
Expenditure - Office Expenses	67,821	45,885	-21,936	161,696	137,695	-24,001	549,020	29.5%	
Expenditure - IT	448,511	462,758	14,247	1,318,194	1,388,275	70,080	5,553,099	23.7%	
Expenditure - Property costs	1,348,324	1,339,773	-8,551	3,998,571	4,077,709	79,138	16,081,875	24.9%	
Expenditure - Infrastructure Maintenance	3,717,275	3,949,891	232,616	11,980,557	11,849,674	-130,883	47,363,120	25.3%	*10

Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 25%

DESCRIPTION	September 2025 Actual	September 2025 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	836,637	1,127,900	291,263	2,800,586	3,502,075	701,489	15,440,971	18.1%	*11
Expenditure - Grants & Events	1,011,859	1,214,528	202,670	3,788,740	3,820,231	31,491	11,565,342	32.8%	
Expenditure - Travel & Accom	38,976	25,007	-13,970	89,878	75,020	-14,858	300,080	30.0%	
Expenditure - Regulatory	106,894	151,881	44,987	378,956	455,644	76,688	1,822,575	20.8%	
Expenditure - Other	482,659	317,783	-164,876	1,147,675	955,086	-192,588	3,850,695	29.8%	*12
Operating Expenditure	9,353,723	10,054,114	700,392	28,280,468	30,005,522	1,725,055	116,757,903	24.2%	
Interest and Depreciation									
Expenditure - Depreciation	5,856,950	5,856,948	-2	17,570,849	17,570,843	-7	70,283,370	25.0%	
Expenditure - Interest	2,120,020	2,216,968	96,948	6,976,542	6,765,307	-211,235	26,889,625	25.9%	*13
Total Interest and Depreciation	7,976,970	8,073,916	96,946	24,547,391	24,336,150	-211,241	97,172,995	25.3%	
TOTAL EXPENDITURE	22,506,181	23,447,668	941,487	68,411,366	70,262,953	1,851,587	276,776,179	24.7%	
NET OPERATING SURPLUS (DEFECIT)	-1,546,825	-2,722,006	1,175,180	-4,883,844	-7,451,238	2,567,394	-28,703,120	17.0%	

*Commentary

*1 Income - Rates- $0.5M favourable
The variance mainly relates to receipt of rates penalties earlier in the year than previously, due to earlier date of rates installments.

*2 Income - Grants & Subsidies - $0.5M unfavourable
Mostly relates to phasing of carry forward from 2024/25 re Better off Funding, which has a corresponding favourable underspend in Consultants.

*3 Income - Consents - $0.2M unfavourable
Unfavourable variance in Labour Recoveries mainly due to lower level of resource consents issued compared to budget. This is offset by a corresponding underspend in Salaries & Wages.

*4 Income - Regulatory - $0.5M favourable
Favourable variance in Traffic & Parking Infringements due to 40% increase introduced by Central Govt. Volumes are down by 13%.

*5 Income - Operational - $0.5M favourable
Favourable variance mainly relates to Skyline contribution to Ben Lomond Trail Maintenance & in Lease Income related to Skyline.

*Commentary

*6 Expenditure - Salaries & Wages Contract - $0.9M underspent
Lower use of contract staff year to date due to lower level of vacancies and less reliance on contract staff.

*7 Expenditure - Personnel Other - $0.2M underspent
Underspend is mainly re Recruitment Fees due to more inhouse direct recruitment being undertaken, and lower Learning & Development spend, which is expected to be a temporary variance.

*8 Expenditure - Professional Services - $1.1M underspent
The underspend relates to budget carried forward from 2025/26 re Better off Funding and Commissioner costs, and is a temporary variance only.

*9 Expenditure - Legal - $0.1M overspent
An overspend in final weather tightness legal costs is partially offset by an underspend in general legal fees, which is expected to be temporary only.

*10 Expenditure - Infrastructure Maintenance - $0.1M overspent
Mainly relates to higher sludge volumes, relating to the upgraded Shotover waste water treatment plant.

*11 Expenditure - Parks & Reserves Maintenance - $0.7M underspent
Spend is lower during the winter months. Whilst budget has been phased, year to date costs are lower than anticipated.

*12 Expenditure - Other - $0.2M overspent
Due to an unbudgeted Bad debt expense.

*13 Expenditure - Interest - $0.3M overspent
Relates to higher loan balances than anticipated in the Long Term Plan. At this point it is expected that interest expenditure will remain overspent for the year.

DESCRIPTION	September 2025 Actual	September 2025 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	3,710,339	2,712,566	997,773	12,027,283	8,137,698	3,889,585	32,550,792	36.9%	*14
Income - Vested Assets	0	0	0	0	0	0	30,941,658	0.0%	
Income - Grants & Subsidies Capex	67,990	855,794	-787,804	239,977	2,413,524	-2,173,547	12,736,333	1.9%	*15
Income - Dividends received	0	0	0	8,830,927	7,505,395	1,325,532	13,015,000	67.9%	*16
Income - Gain/(loss) on diposal of property, plant & equipment	0	0	0	0	0	0	104,981	0.0%	
Total Capital Revenue	3,778,328	3,568,360	209,969	21,098,187	18,056,617	3,041,570	89,348,764	23.6%	
Capital Expenditure									
Projects/Asset Purchases	10,030,160	11,817,507	1,787,348	21,215,101	26,414,939	5,199,838	182,547,105	11.6%	*17
Total Capital Expenditure	10,030,160	11,817,507	1,787,348	21,215,101	26,414,939	5,199,838	182,547,105		
NET CAPITAL FUNDING REQUIRED	6,251,832	8,249,148	1,577,379	116,914	8,358,322	2,158,268	93,198,341		
External Borrowing									
Loans	(10,000,000)			721,175,000			781,779,000		
Total Borrowing	(10,000,000)			721,175,000			781,779,000		

*Commentary

*14 Income - Development Contributions - $3.9M favourable
Development Contributions are ahead of budget YTD. The timing of this income is difficult to estimate.

*15 Income - Grants & Subsidies Capex $2.2M unfavourable
Includes unfavourable variances of $0.6M within NZTA Subsidised capex, $0.2M for Arterial Crown Infrastructure Project subsidy income and $1.4M for Other Capital Grants.

*16 Income - Dividends received $1.3M favourable
The dividend received from Queenstown Airport Corporation was higher than anticipated in Year 2 of the Long Term Plan.

*17 Expenditure - Capital Projects $5.2M underspent
September YTD actuals of $26.4M vs budget of $14.6M. Main project spend this month includes $1.3M for Compliance Response UV Treatment, $1.3M for Project Pure Aeration Grid Renewal, $1.0M for Arterials Stage 1, $0.7M for Kingston New Stormwater Scheme, $0.6M for Hanleys Farm Pump Station, $0.5M for Project Shotover WWTP stage 3, $0.5M for Upper Clutha waste water conveyance scheme and $0.5M for Kingston new water supply scheme.