

Quarterly Report

Key Performance Indicators – Traffic light status report

Health & Safety Summary

Key Priorities Update

Financial Management Report

Consent Compliance

June 2026

QUARTER FOUR

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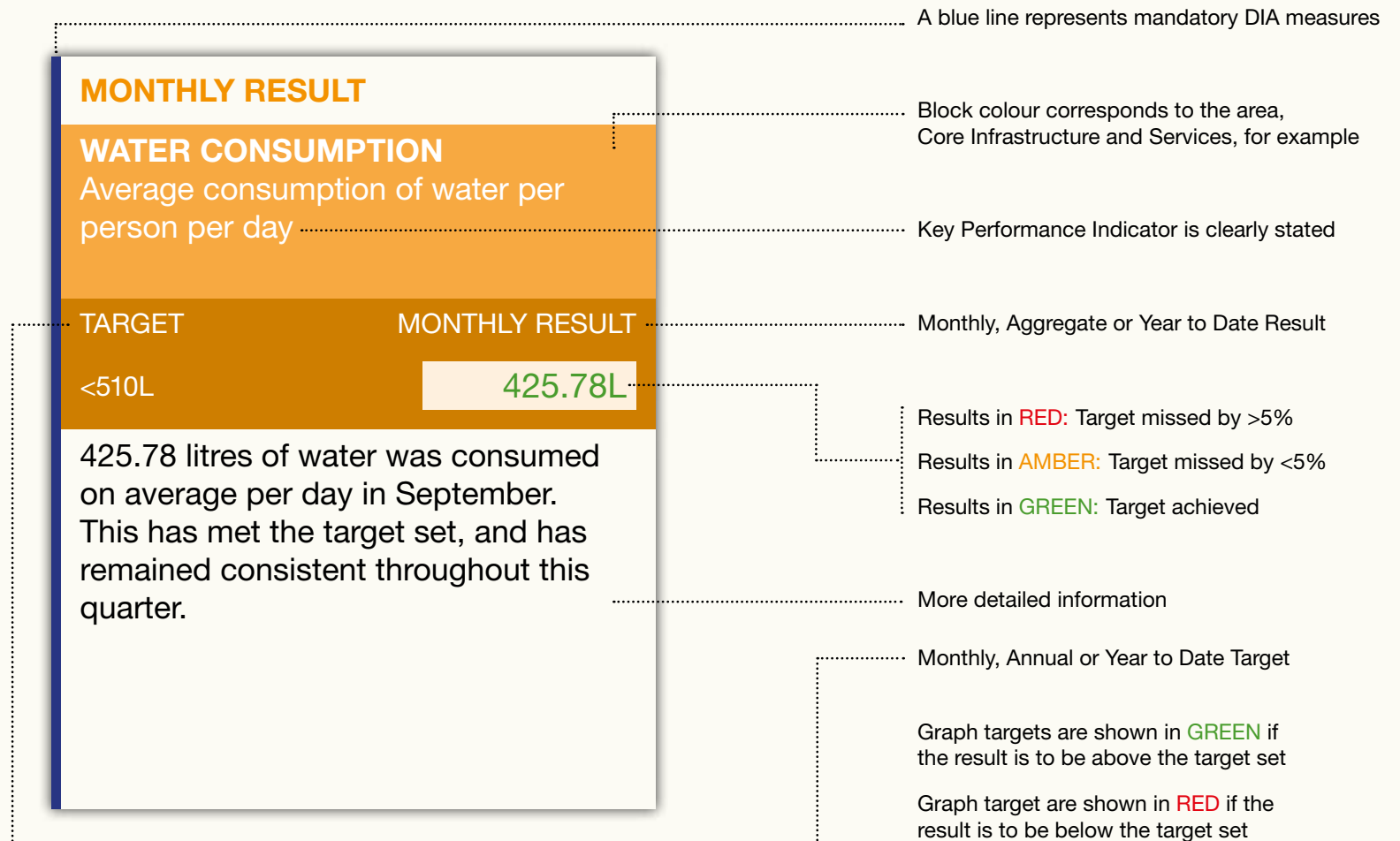
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WHAT IS A KPI?

A Key Performance Indicator (KPI) is a quantifiable measure that demonstrates how effectively an organisation is achieving key community outcomes and objectives. The KPIs and their targets are defined and consulted on every three years during the 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

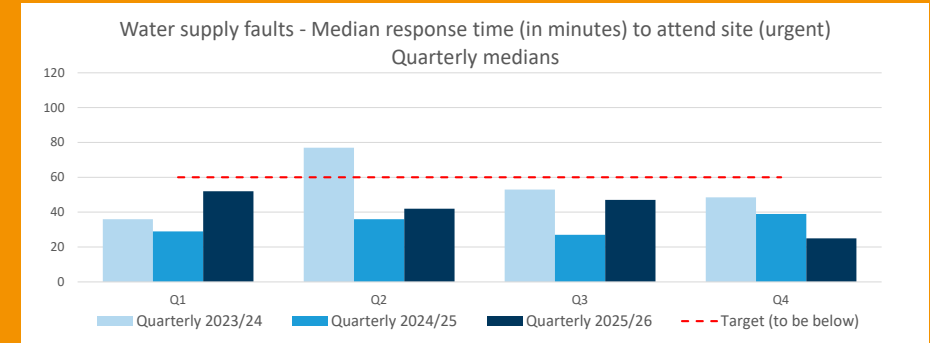
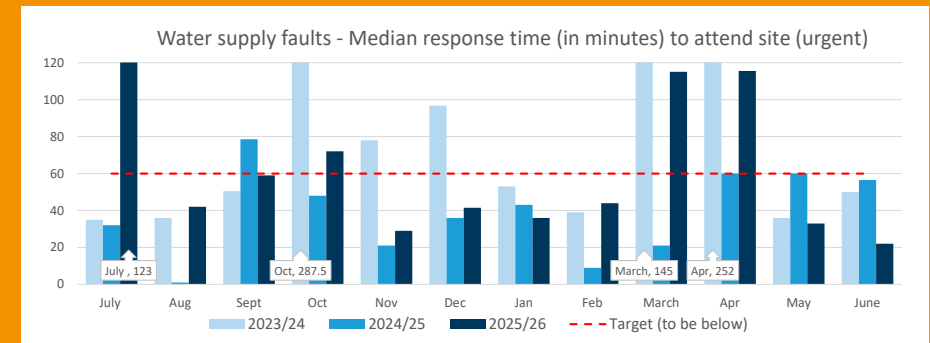
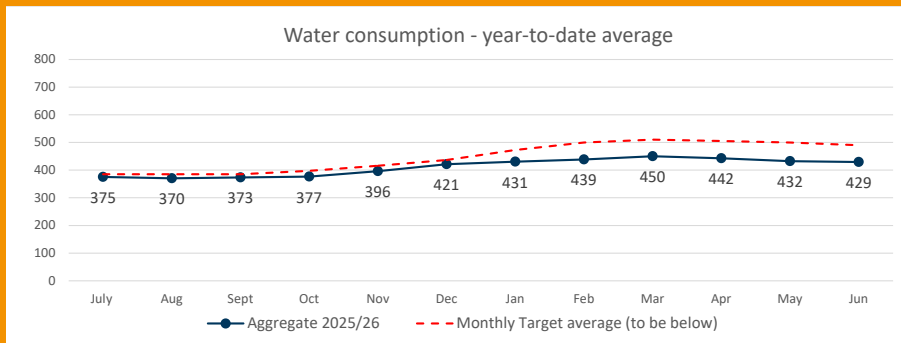
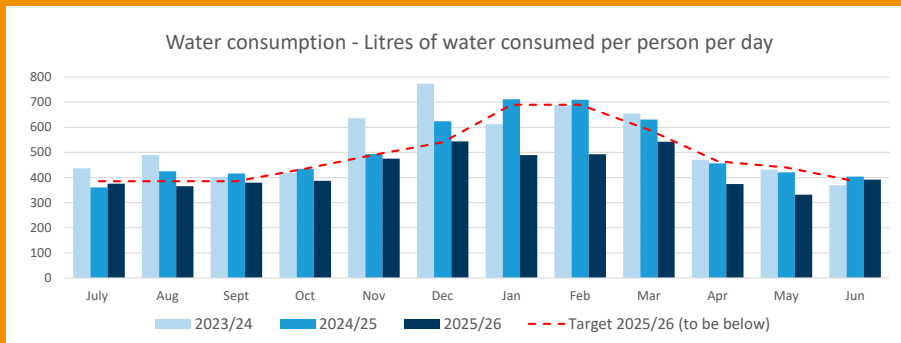


Key Performance Indicators



Core Infrastructure and Services

Water Supply



MONTHLY RESULT

WATER CONSUMPTION

Average consumption of water per person per day

TARGET	MONTHLY RESULT
<385L	391.77L

The target for June was narrowly missed by 6 litres per person per day, a minimal difference from the set target.

AGGREGATE RESULT

WATER CONSUMPTION

Average consumption of water per person per day

TARGET	YTD RESULT
<490L	429.02L

The result for the year is better than the target by 60 litres per person per day. It is worth noting that the calculation is based on an estimate of visitor numbers for June. The final result may shift slightly once actual visitor numbers for June can replace estimates currently being used.

MONTHLY RESULT

WATER SUPPLY FAULTS

Median response time to attend site (urgent)

TARGET	MONTHLY RESULT
<60 mins	22 mins

There were 12 urgent issues raised within June and the response time achieved the target set.

AGGREGATE RESULT

WATER SUPPLY FAULTS

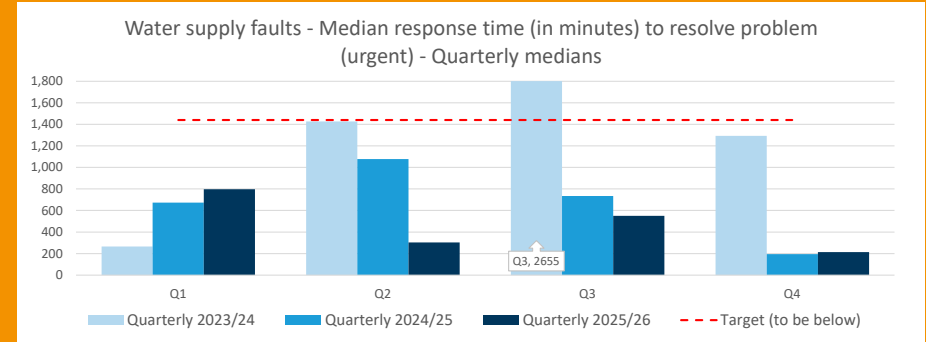
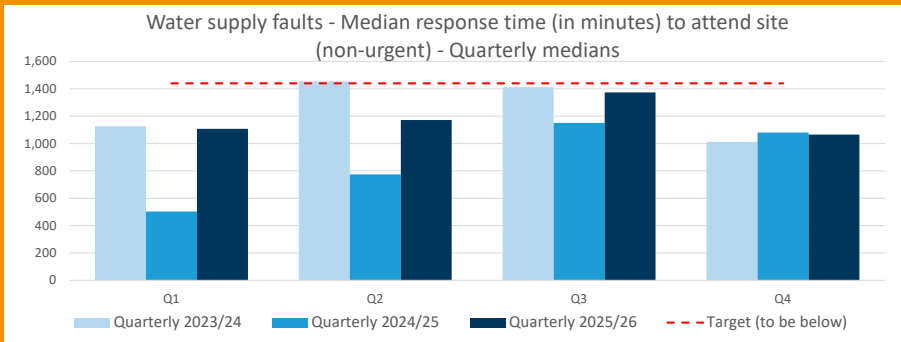
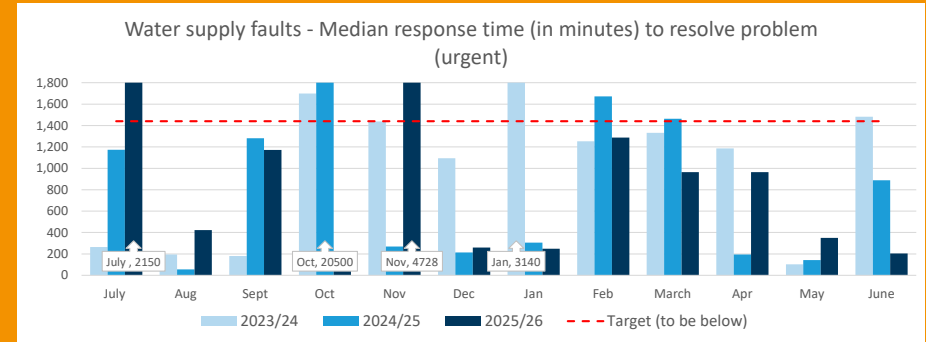
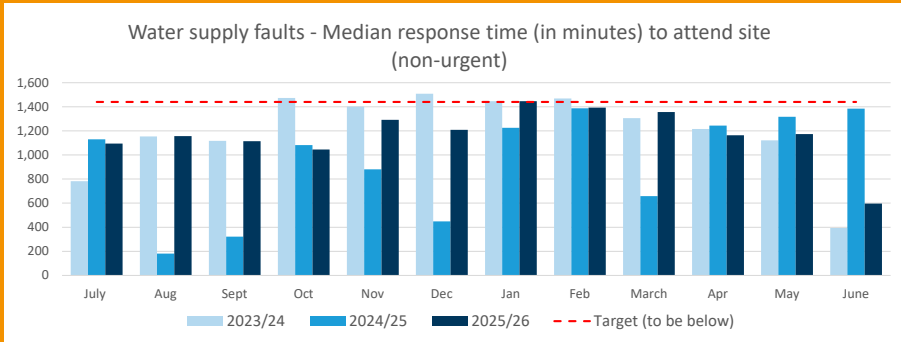
Median response time to attend site (urgent)

TARGET	QTR RESULT
<60 mins	25 mins

There were 20 urgent issues raised in quarter four compared to 12 in quarter three. Despite this increase in numbers the target was still achieved. The annual target was achieved at 38 minutes.

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	596 mins

The target was achieved. There were 105 non-urgent issues raised in the month and the median response time was significantly lower than the previous months.

AGGREGATE RESULT

WATER SUPPLY FAULTS

Median response time to attend site (non-urgent)

TARGET	QTR RESULT
<1,440 mins	1,066 mins

235 non-urgent issues were raised in the quarter. The median response time was lower than the last quarter and similar to this quarter last year.

MONTHLY RESULT

WATER SUPPLY FAULTS

Median response time to resolve problem (urgent)

TARGET	MONTHLY RESULT
<1,440 mins	204 mins

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

AGGREGATE RESULT

WATER SUPPLY FAULTS

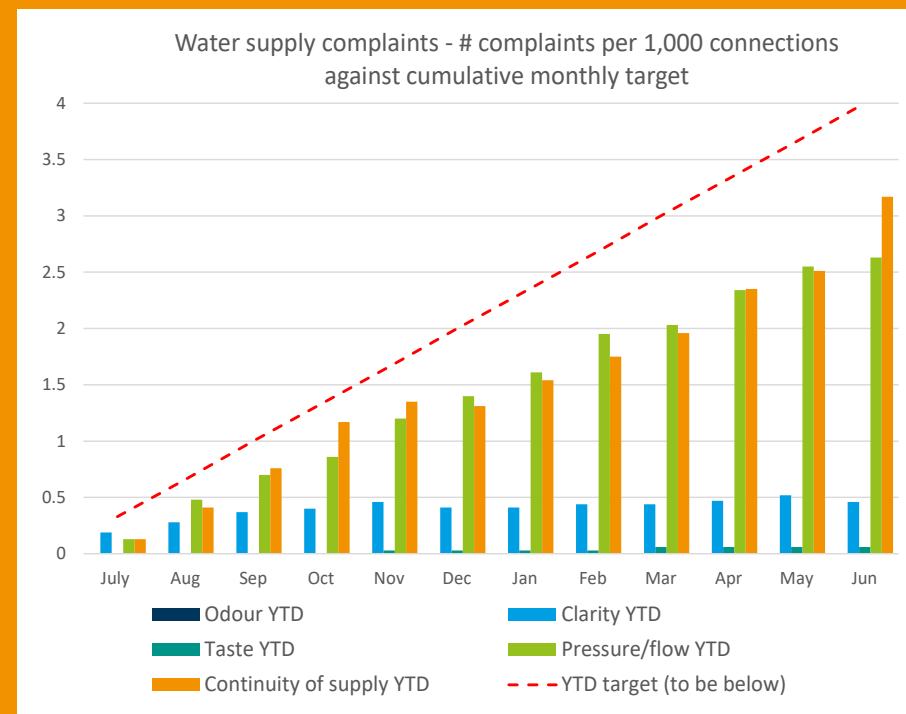
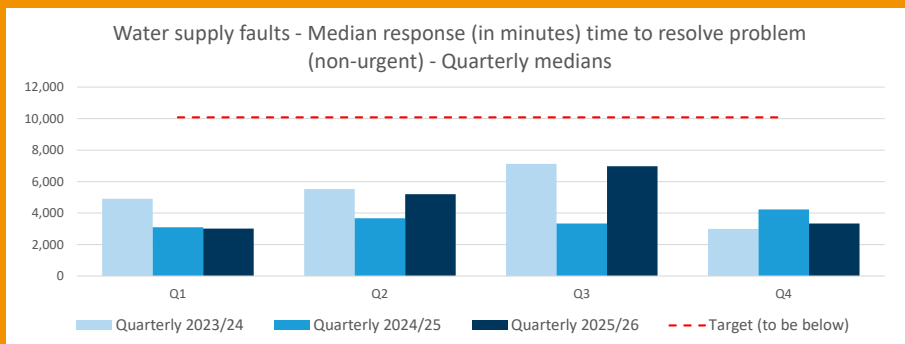
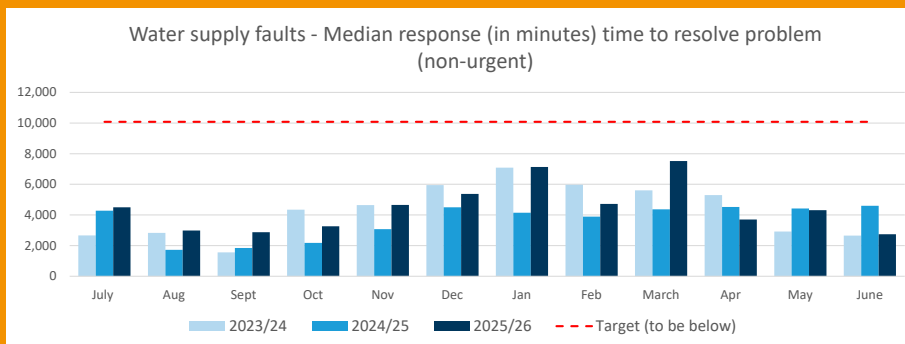
Median response time to resolve problem (urgent)

TARGET	QTR RESULT
<1,440 mins	214 mins

The median response time to resolve urgent problems achieved the target for quarter four, despite an increase in request numbers.

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	2,746 mins

There were 105 non-urgent issues reported for the municipal water reticulation network in June. The median resolution time for non-urgent issues achieved the target set and was the lowest this year.

AGGREGATE RESULT

WATER SUPPLY FAULTS

Median response time to resolve problem (non-urgent)

TARGET	QTR RESULT
<10,080 mins	3,338 mins

The median resolution time for non-urgent issues was 3,338 minutes for the fourth quarter compared to 6,970 for quarter three. There have been 235 non-urgent issues lodged over the period. Resolution times are within the target set.

WATER SUPPLY COMPLAINTS

of complaints per 1,000 connections

TARGET <4 PER ANNUM (0.33 per month, 4 YTD)

	MONTHLY RESULT	YTD RESULT
Odour	0	0
Clarity	0.03	0.46
Taste	0	0.06
Pressure/flow	0.18	2.63
Continuity of supply	0.98	3.17

TARGET <2 PER ANNUM

QLDC response to issues	0	0
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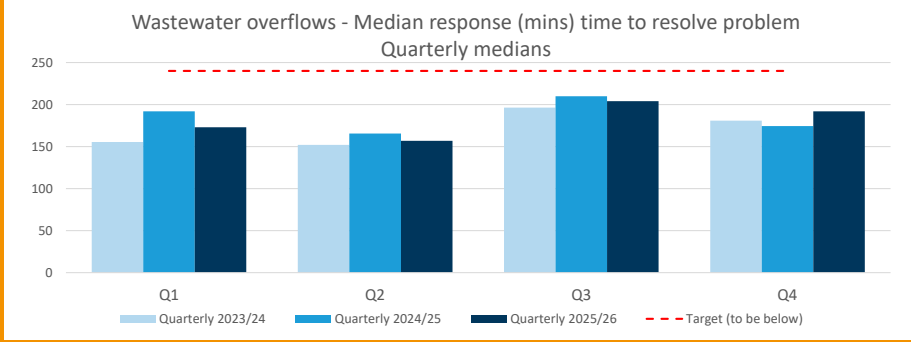
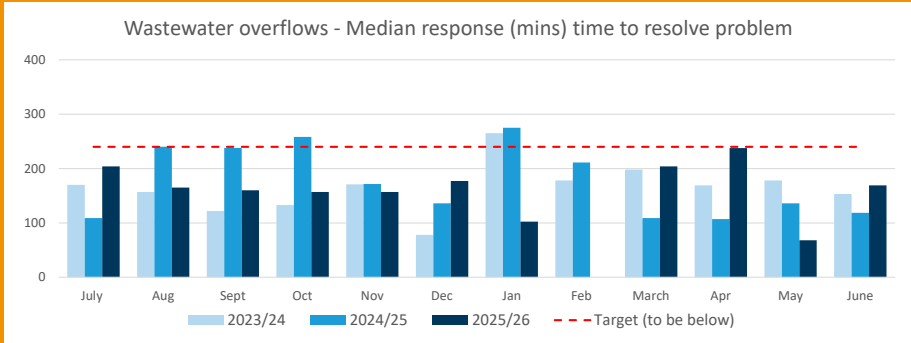
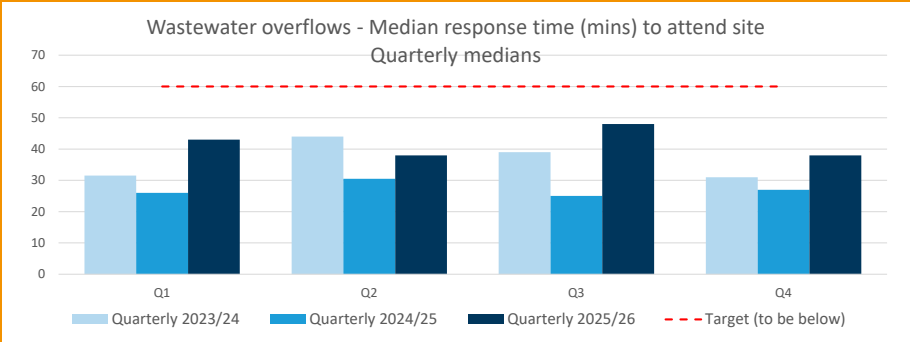
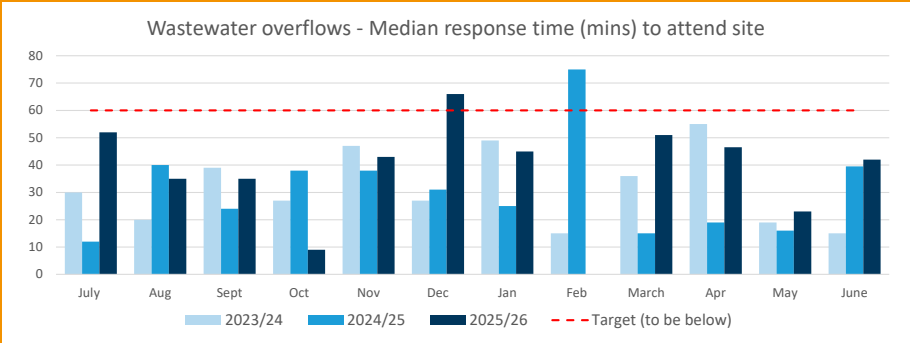
The clarity, taste, odour and pressure categories are all within target. The target for continuity of supply was not met due to complaints about planned water shutdowns, mainly attributed to the increased number of repairs being undertaken as a result of the network leak detection programme, which will assist with reducing the amount of water lost across the network.

For the year, requests for service in the following categories have been received: 16 for clarity, 2 for taste, 0 for odour, 81 for pressure, 104 for water continuity.

There were no complaints regarding council's response to issues in the month of June or in the 2025/26 period.

Core Infrastructure and Services

Wastewater



MONTHLY RESULT

WASTEWATER OVERFLOWS

Median response time to attend site

TARGET	MONTHLY RESULT
<60 mins	42 mins

The median response time to attend a site for wastewater overflows in June achieved the target.

AGGREGATE RESULT

WASTEWATER OVERFLOWS

Median response time to attend site

TARGET	QTR RESULT
<60 mins	38 mins

There were eight wastewater overflows reported in the fourth quarter. The overall performance and number of issues is consistent with the same period last year.

MONTHLY RESULT

WASTEWATER OVERFLOWS

Median response time to resolve problem

TARGET	MONTHLY RESULT
<240 mins	169 mins

The median response time to resolve problems relating to wastewater overflows meets the target.

AGGREGATE RESULT

WASTEWATER OVERFLOWS

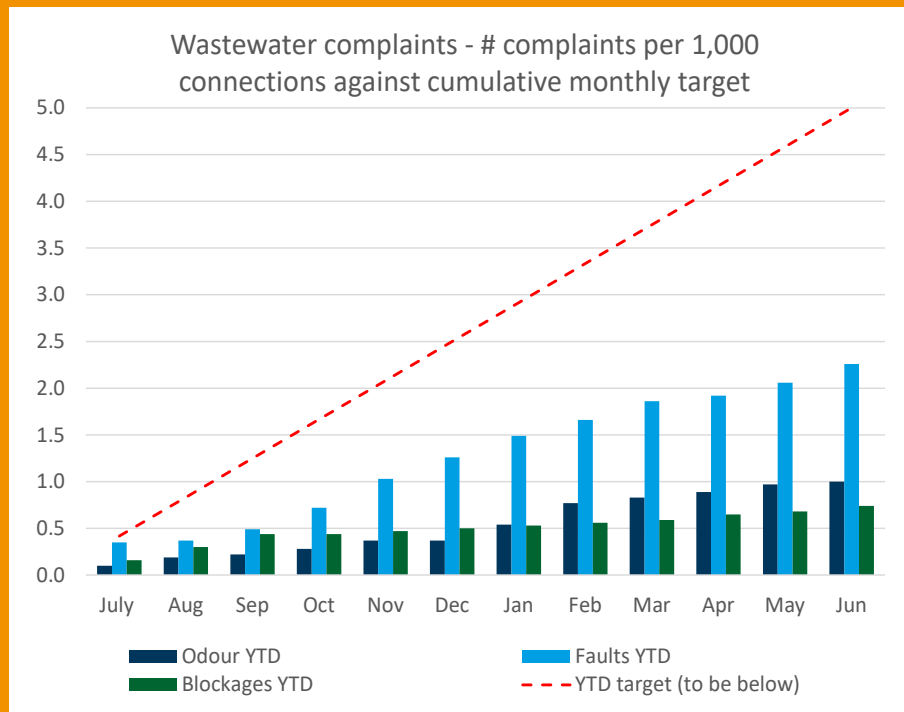
Median response time to resolve problem

TARGET	QTR RESULT
<240 mins	192 mins

The median resolution time for the fourth quarter meets the target. Performance across the year has been relatively consistent, with the annual target achieved.

Core Infrastructure and Services

Wastewater



WASTEWATER COMPLAINTS

of complaints per 1,000 connections

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

	MONTHLY RESULT	YTD RESULT
Odour	0.03	1
Faults	0.17	2.26
Blockages	0.06	0.74

TARGET <2 PER ANNUM

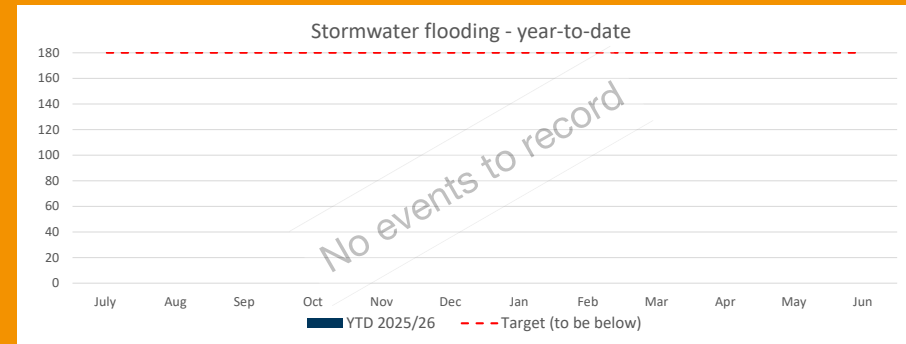
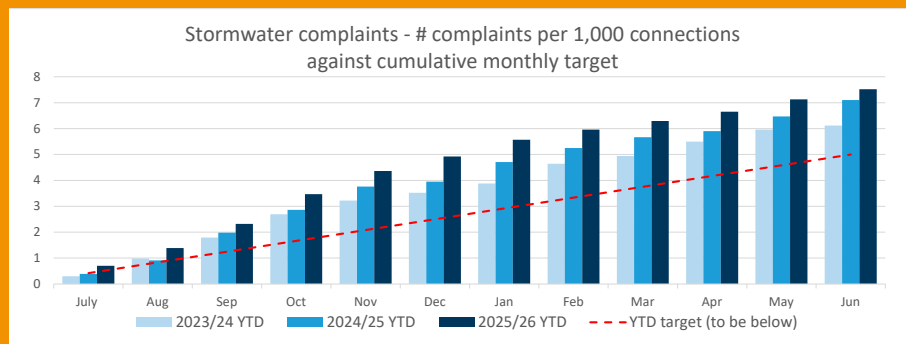
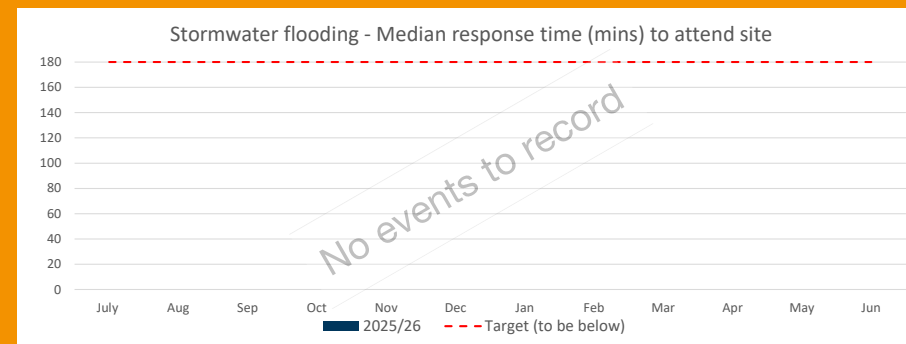
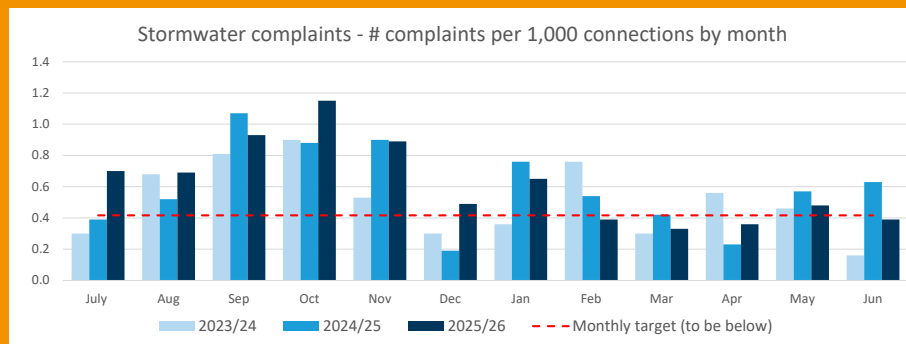
QLDC response to issues	0	0
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The June and the full year target of less than five complaints per 1,000 connections was achieved for all categories for the number of wastewater complaints.

There have been no complaints about Council's response to wastewater complaints in June or 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)

0.39

The target for June has been achieved and represents an improvement compared to the previous month and the same month last year.

AGGREGATE RESULT

STORMWATER COMPLAINTS

of complaints per 1,000 connections

TARGET YTD RESULT

<5 per annum

7.52

There were 42 issues raised in quarter four which does not achieve the target for the quarter at 1.26 complaints per 1,000 connections. The annual target has been missed due to high complaint numbers between July and December, as unusually heavy rainfall put the system under pressure during spring.

MONTHLY RESULT

STORMWATER FLOODING

Median response time to attend site

TARGET MONTHLY RESULT

<180 mins

N/A

No stormwater flooding of habitable floors occurred in June.

AGGREGATE RESULT

STORMWATER FLOODING

Median response time to attend site

TARGET YTD RESULT

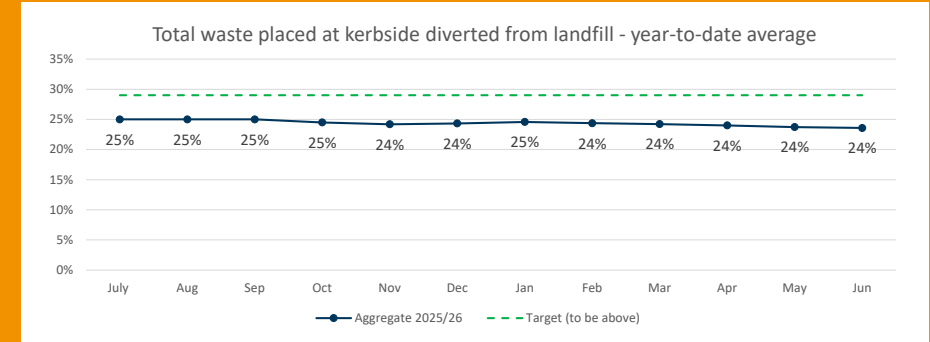
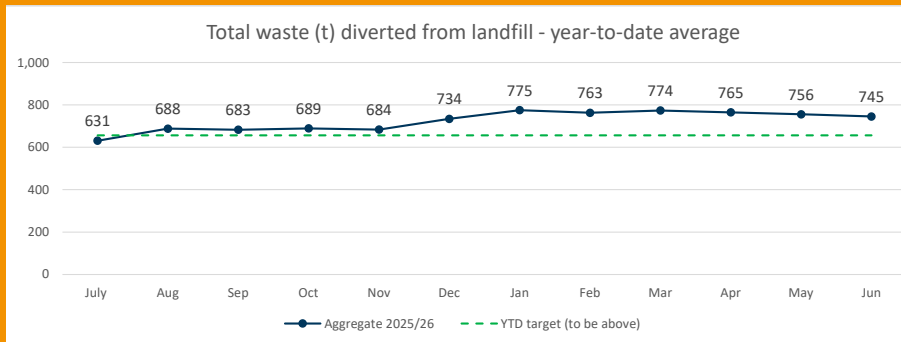
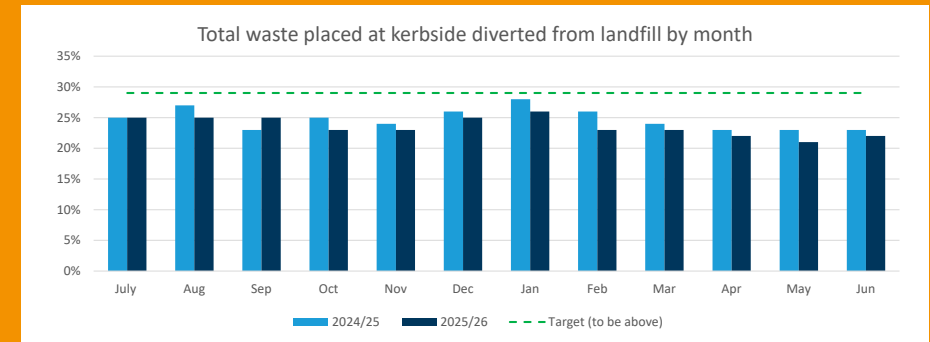
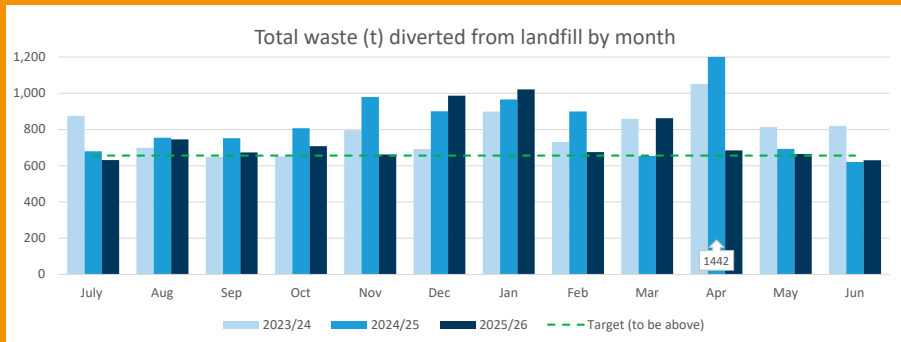
<180 mins

N/A

No stormwater flooding of habitable floors occurred 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	630t

The target was narrowly missed for the month, only the second occurrence this year. The result is consistent with the same month last year.

AGGREGATE RESULT

WASTE DIVERTED FROM LANDFILL
Total waste diverted from landfill

TARGET	YTD RESULT
>656t	745t

The annual average achieved the target but is less than the same period the previous year (846 tonnes).

MONTHLY RESULT

WASTE TO LANDFILL
Total waste placed at kerbside diverted from landfill

TARGET	MONTHLY RESULT
>29%	22%

The target was not achieved for the month. The result is consistent with the previous two months.

AGGREGATE RESULT

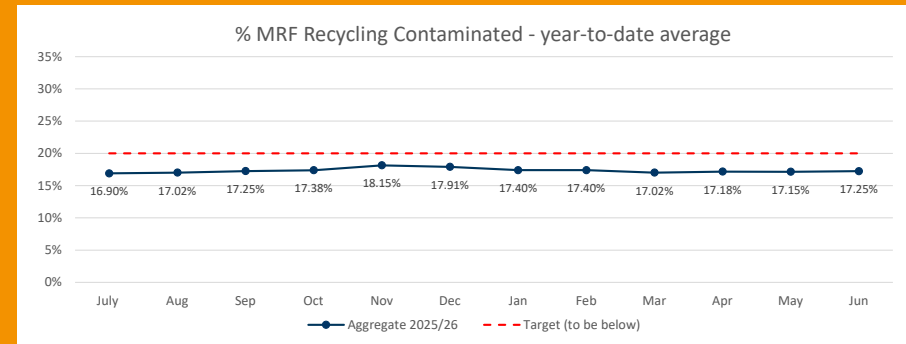
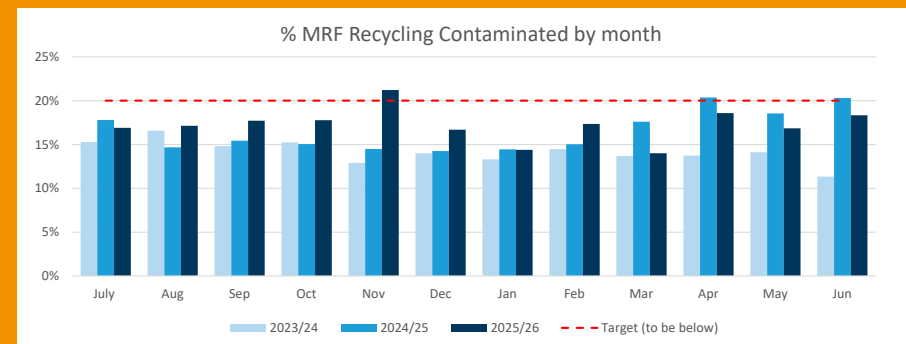
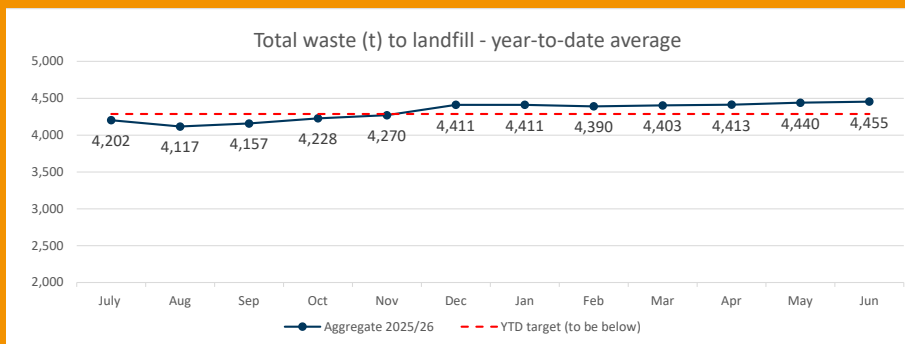
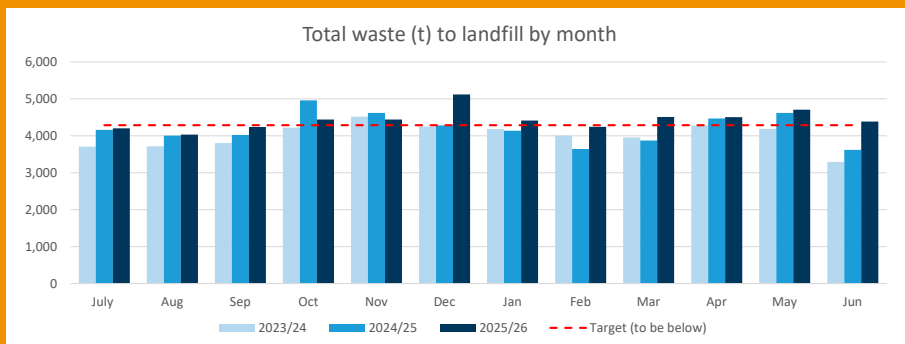
WASTE TO LANDFILL
Total waste placed at kerbside diverted from landfill

TARGET	YTD RESULT
>29%	24%

An average of 24% kerbside diversion has been achieved per month in 2025/2026. This does not meet the target. The target will likely not be achieved without a significant step change in diversion, such as the implementation of a kerbside organics collection. The facility is anticipated to open in 2029.

Core Infrastructure and Services

Waste Management



MONTHLY RESULT

WASTE TO LANDFILL

Total waste to landfill

TARGET	MONTHLY RESULT
<4,286t	4,386t

The target was narrowly missed for the month, however, the result represents an improvement on the previous 3 months.

AGGREGATE RESULT

WASTE TO LANDFILL

Total waste to landfill

TARGET	YTD RESULT
<4,286t	4,455t

On average, the total waste to landfill per month for the year is slightly higher than the target and an increase of approximately 200 tonnes from last year. Increased volumes of commercial waste have impacted results.

MONTHLY RESULT

WASTE TO LANDFILL

% of MRF recycling contaminated

TARGET	MONTHLY RESULT
<20%	18.33%

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

AGGREGATE RESULT

WASTE TO LANDFILL

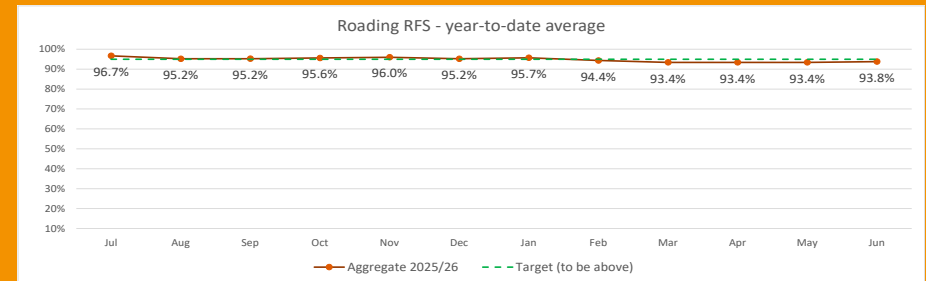
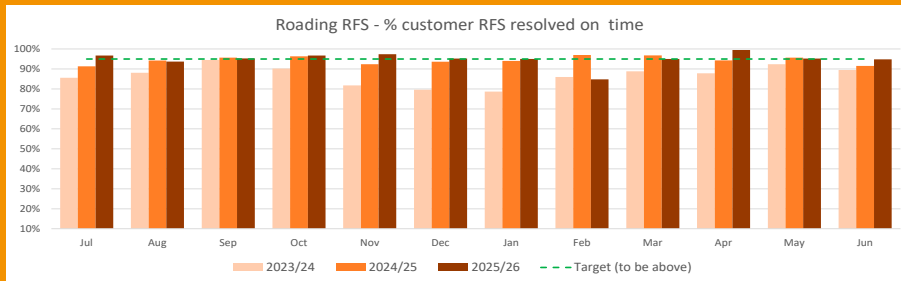
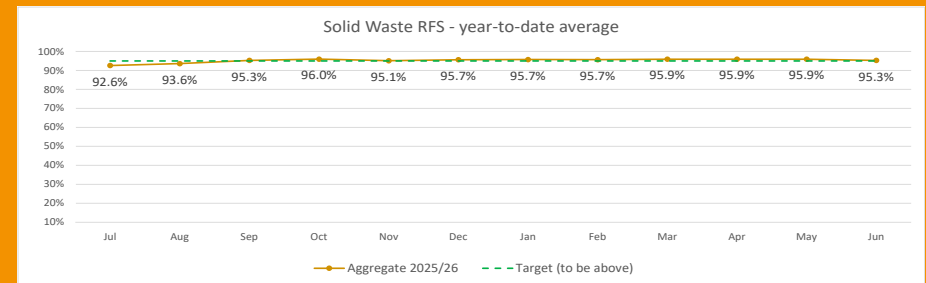
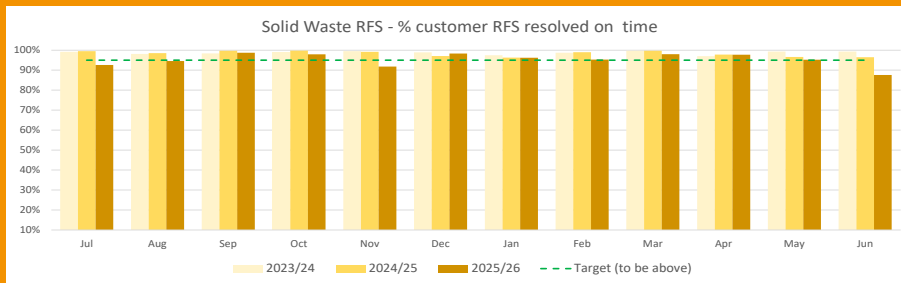
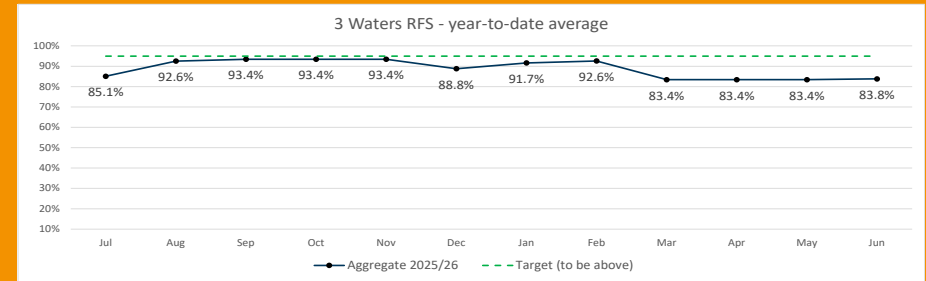
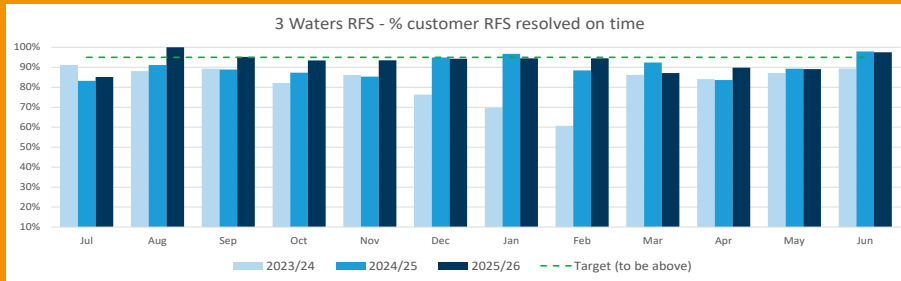
% of MRF recycling contaminated

TARGET	YTD RESULT
<20%	17.25%

On average, the total contamination per month for the year is better than the target. The facility is achieving contamination rates consistent with expectations and recent performance.

Core Infrastructure and Services

Service



MONTHLY RESULT

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

TARGET >95%

MONTHLY RESULT

3 Waters

97.5%

Solid Waste

87.6%

Roding

94.8%

Solid waste contractor performance was impacted by a combination of operational factors, including resource constraints, and freight delays in receiving new bins. Stock supply issues should now be resolved and performance is expected to improve as resourcing stabilises and backlogs are cleared.

In Roding, resourcing constraints have impacted performance, as the roading technician role was vacant for a few months. The role has now been filled and performance is expected to improve next month as a result.

YTD RESULT

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

TARGET >95%

YTD RESULT

3 Waters

83.8%

Solid Waste

95.3%

Roding

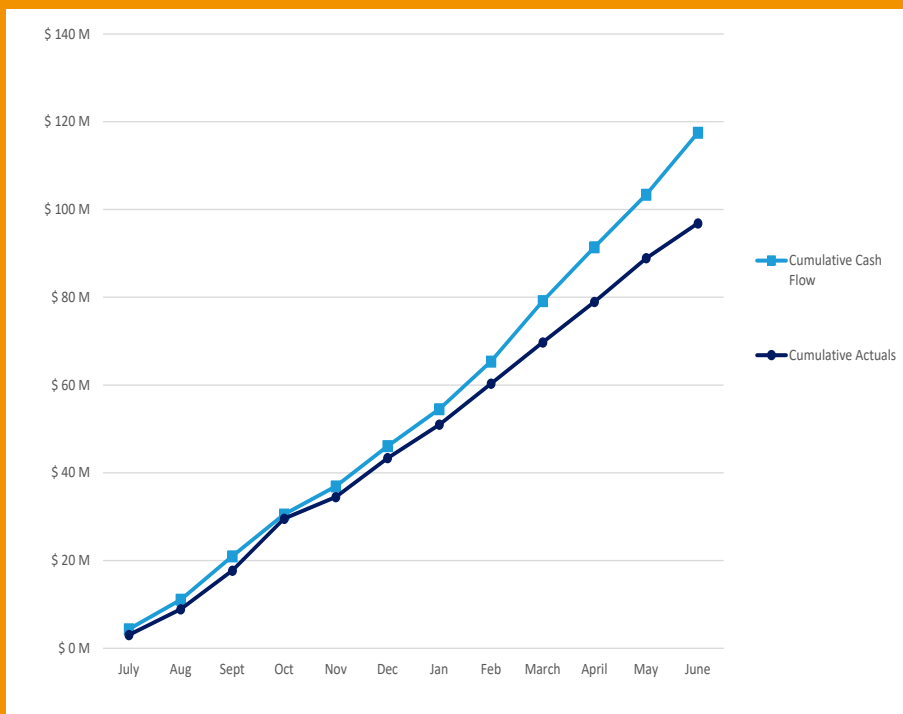
93.8%

The 3 waters target was not achieved for the year, however, this has improved on previous years. Improving performance in this area remains a key priority with the contractor, who has been focusing on closing out historical jobs to achieve the desired outcomes.

In Roding, the result narrowly missed the target but is an improvement on last year (and previous years).

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

80-110%

MONTHLY RESULT

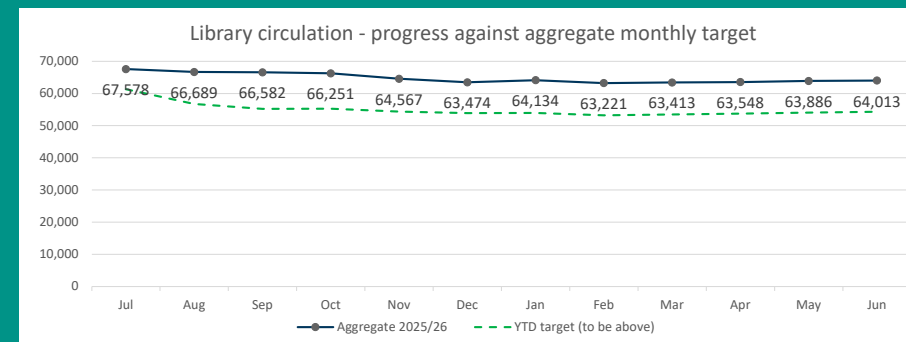
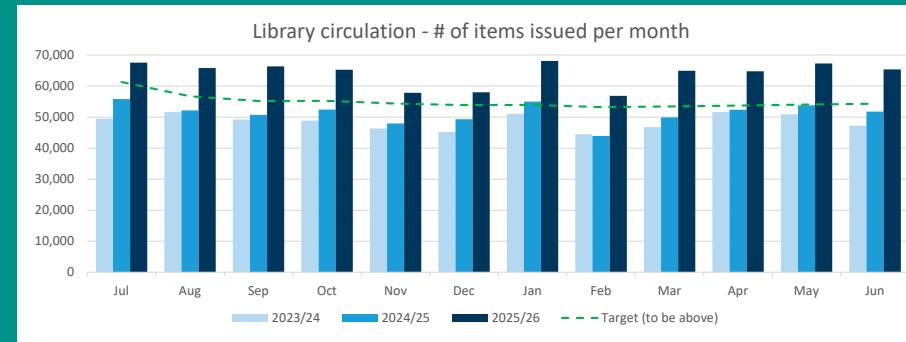
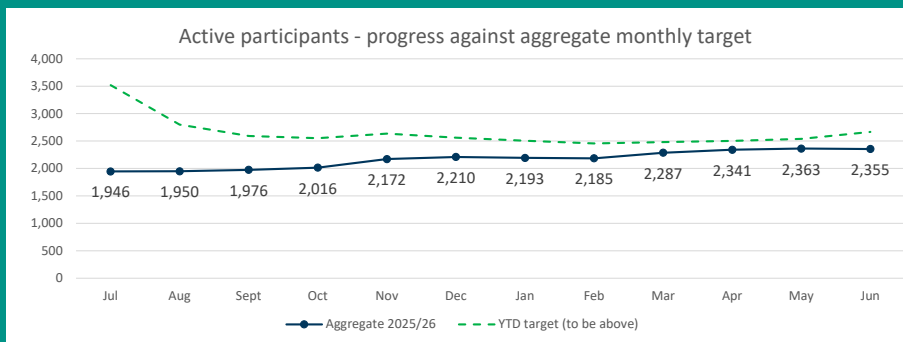
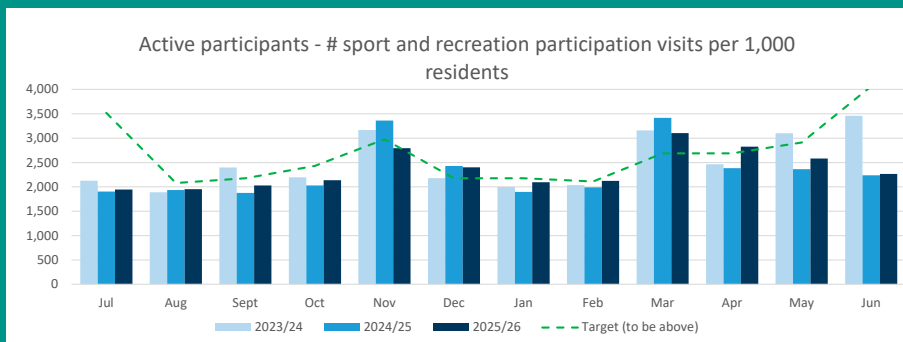
82%

\$96.8M was spend against a year-to-date budget of \$117.5M. Main projects this month include:

- Upper Clutha Wastewater Conveyance Scheme (\$2.8M)
- CBD to Frankton Wastewater Conveyance (\$1.4M)
- Shotover Disposal Field (\$0.9M)
- Wānaka Airport Compliance (\$0.8M)
- Kingston New Stormwater Scheme (\$0.4M)
- SH6/6A Stormwater Improvements (\$0.4M)
- Queenstown Water Supply Renewals (\$0.4M)
- EV Charging Stations (\$0.3M)



Community Services



MONTHLY RESULT

ACTIVE PARTICIPANTS

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

TARGET	MONTHLY RESULT
>4,064	2,266.29

June Sport & Recreation visits per 1,000 of population missed target by 44%, however, total visits before the population factor is applied were 5% above June last year.

This KPI has been amended through the Annual Plan to measure total visits rather than visits per 1,000 residents starting July 2026.

AGGREGATE RESULT

ACTIVE PARTICIPANTS

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

TARGET	YTD RESULT
>2,667	2,354.80

End of year visits per 1,000 of population were down 12% on target, however, all activities, programmes and venue bookings had growth in participation compared to last year. In particular, the Wānaka venues and grounds had visitation growth of 30%, and the visitation of swimming pools in Wānaka and Queenstown had 10% growth.

MONTHLY RESULT

LIBRARY CIRCULATION

of items issued per month

TARGET	MONTHLY RESULT
>57,384	65,403

Total checkouts in June have increased by 13,643 items (+26%) compared to last June. This shows a significant increase in physical item checkouts. The busiest libraries were Wānaka, Frankton, Queenstown, Arrowtown, Hāwea in order. The highest percentage increase was at Kingston Library at +42.3%, followed by Hāwea at +12.2%.

AGGREGATE RESULT

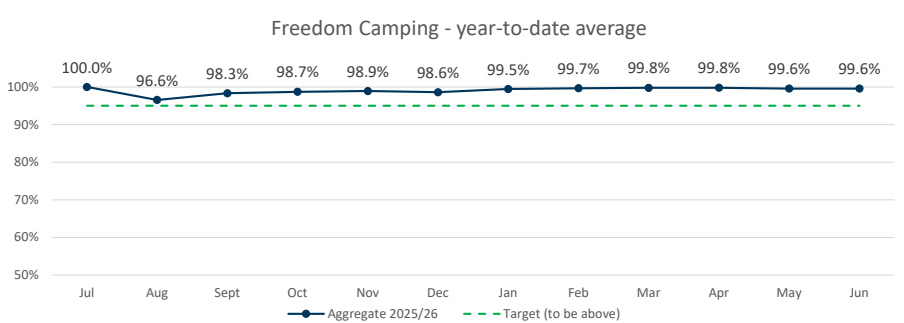
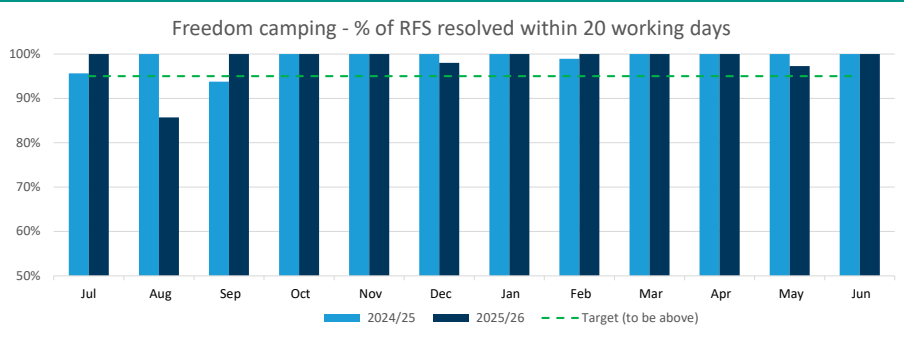
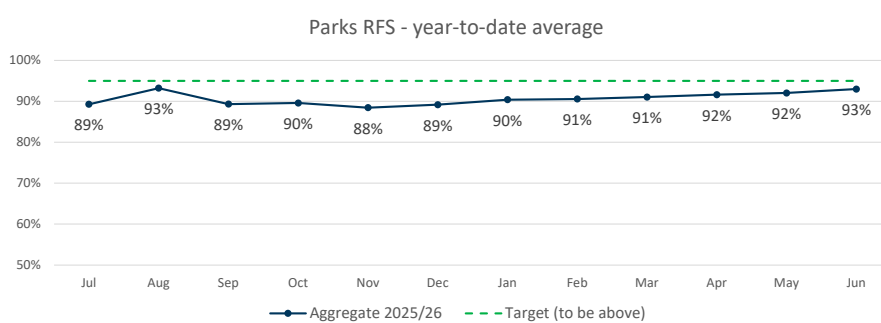
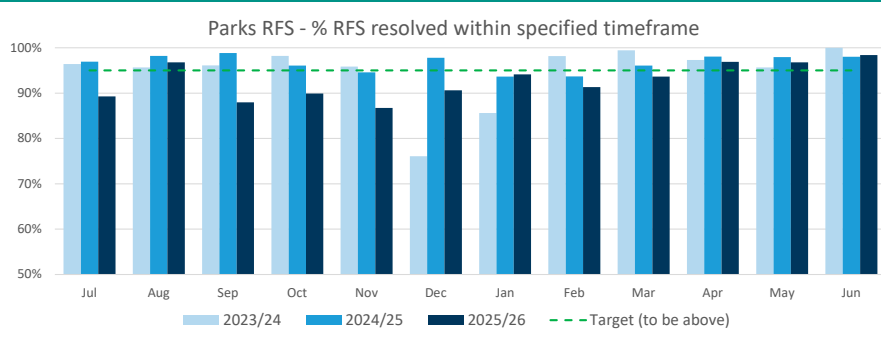
LIBRARY CIRCULATION

of items issued per month

TARGET	YTD RESULT
>54,341	64,013

Annual checkouts of physical items increased by 6.8%, and E-items 75% compared to last year, a combined total of 755,406 items. 367,411 physical visits were counted across the 5 main library branches (+18%), the busiest being Frankton, Wānaka, and Queenstown. 4,279 new borrowers joined all libraries. 49% of borrowers used the self check kiosks.

Community Services



MONTHLY RESULT

PARKS RFS
% RFS resolved within specified timeframe

TARGET	MONTHLY RESULT
>95%	98%

In June 2026, 188 requests were received. Three requests relating to cemeteries took longer than the specified timeframes for completion.

AGGREGATE RESULT

PARKS RFS
% RFS resolved within specified timeframe

TARGET	YTD RESULT
>95%	93%

Year-to-date, the parks team has received 2,599 requests, of these only 93% were responded to within the required timeframe and did not meet the target set.

MONTHLY RESULT

FREEDOM CAMPING RFS
RFS resolved within 20 days

TARGET	MONTHLY RESULT
>95%	100%

62 requests were due for completion in June; 42 for enforcement and 20 regarding signage, camper behavior or bylaw enquiries. Enforcement Officers issued 125 infringements under the Freedom Camping Bylaw and 6 under the Reserve Act to freedom campers over the month of June. This is a decrease on the previous month, but in line with seasonal trends as we move into the cooler winter months.

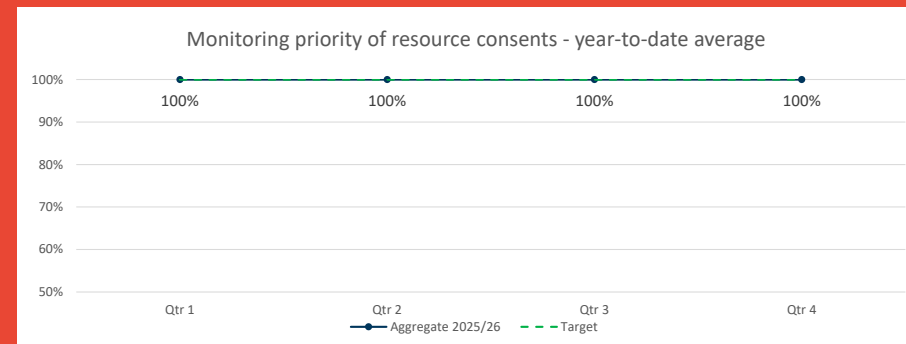
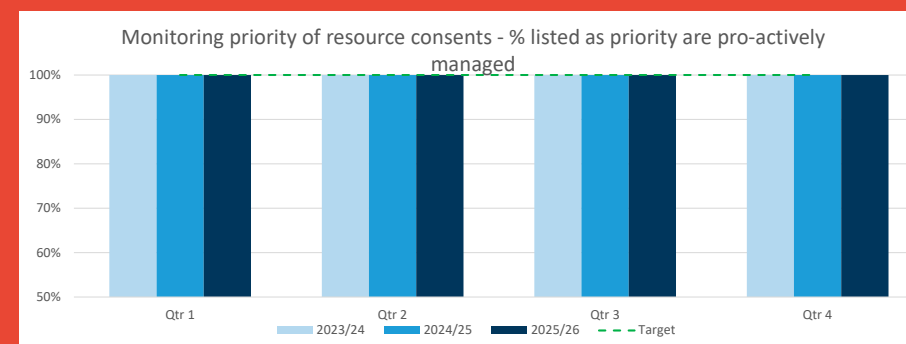
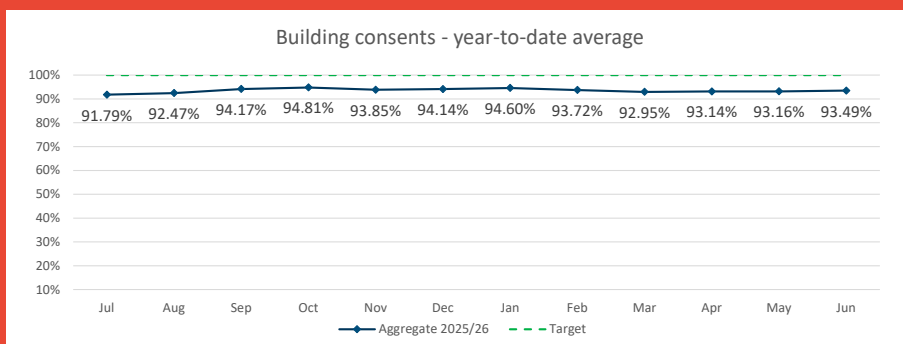
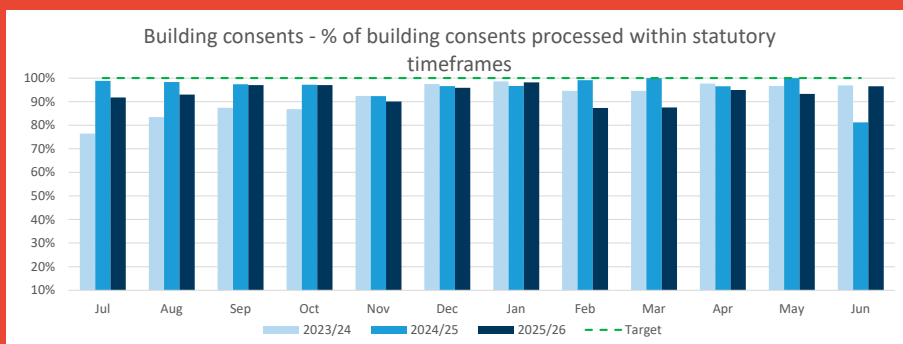
AGGREGATE RESULT

FREEDOM CAMPING RFS
RFS resolved within 20 days

TARGET	YTD RESULT
>95%	99.6%

A large number of requests was received over the summer reporting non-compliant freedom camping, concerns over the safety and environmental impacts of freedom camping, bylaw enquiries and requests for enforcement and signage. From December to June, Enforcement Officers issued 2,604 infringements under the Freedom Camping Bylaw and 166 under the Reserve Act.

Regulatory Functions & Services



MONTHLY RESULT

BUILDING CONSENT TIMES

% of building consents processed within statutory timeframes

TARGET	MONTHLY RESULT
100%	96.51%

The June performance is within 5% tolerance range and shows a steady improvement from April when 86% of consent applications were processed within statutory timeframes. Higher application numbers in May and June may put pressure on the processing team in August and September.

AGGREGATE RESULT

BUILDING CONSENT TIMES

% of building consents processed within statutory timeframes

TARGET	YTD RESULT
100%	93.49%

1,759 applications were received over this financial year and 1,750 consents were issued. The average processing time over the year is 14 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. 127 resource consents were monitored in this quarter.

AGGREGATE RESULT

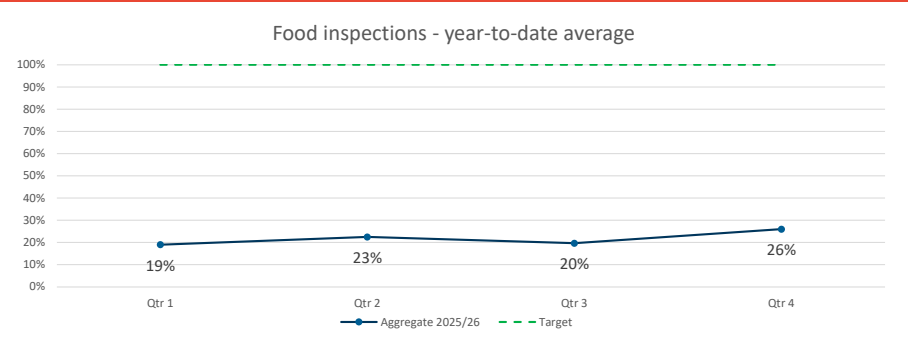
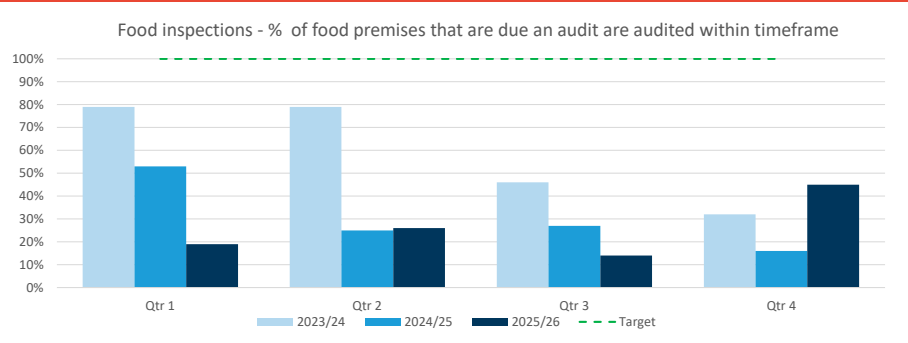
MONITORING PRIORITY OF RESOURCE CONSENTS

% listed as a priority are pro-actively monitored

TARGET	YTD RESULT
100%	100%

Monitoring has been undertaken in accordance with the prioritisation strategy. 519 resource consents were monitored over the year.

Regulatory Functions & Services



QUARTERLY RESULT

FOOD INSPECTIONS

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

TARGET

100%

QTR RESULT

45%

Both the outstanding verifications and the KPI result show improvement. The team has continued to focus on high-risk food operators. This includes new food businesses with no established compliance history, and operators who previously received an unacceptable verification outcome or were subject to compliance or enforcement action. Currently, 65 audits are overdue, compared to 178 at the end of June 2025.

AGGREGATE RESULT

FOOD INSPECTIONS

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

TARGET

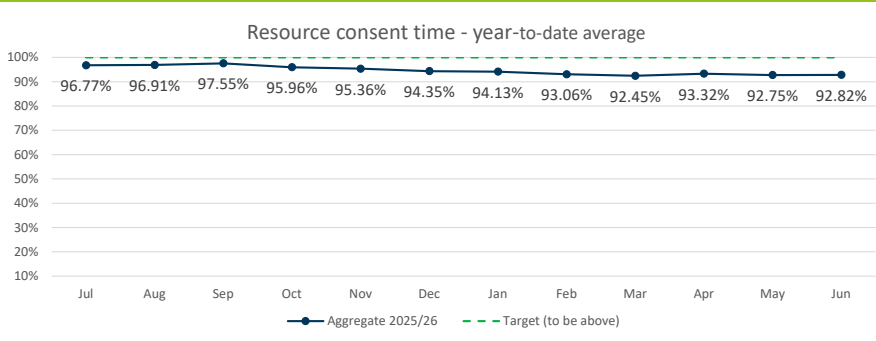
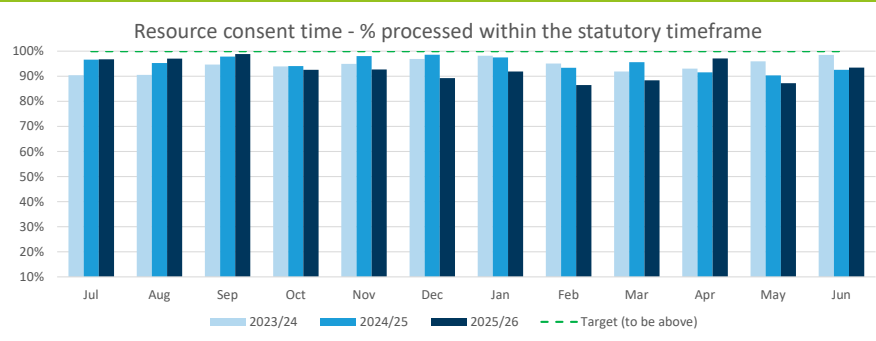
100%

YTD RESULT

26%

Recruitment continues to fill two vacancies in the team to address workload pressures. Technology improvements to data collection are also being explored. There remains a shortage of suitably qualified officers. Performance is impacted by the substantial amount of time required to undertake enforcement activities under the Food Act 2014 which is a priority. This reduces the resources available for scheduled verification work.





MONTHLY RESULT

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	93.5%

Processing performance in June returned to the 90th percentile, a 4% increase on May. 123 decisions were issued, and 143 applications received.

AGGREGATE RESULT

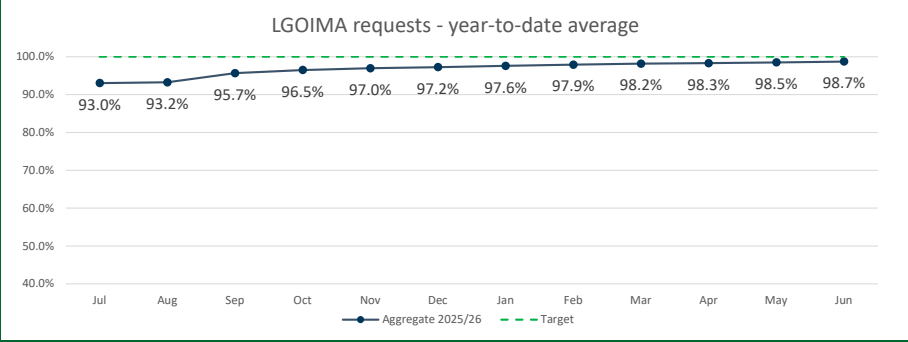
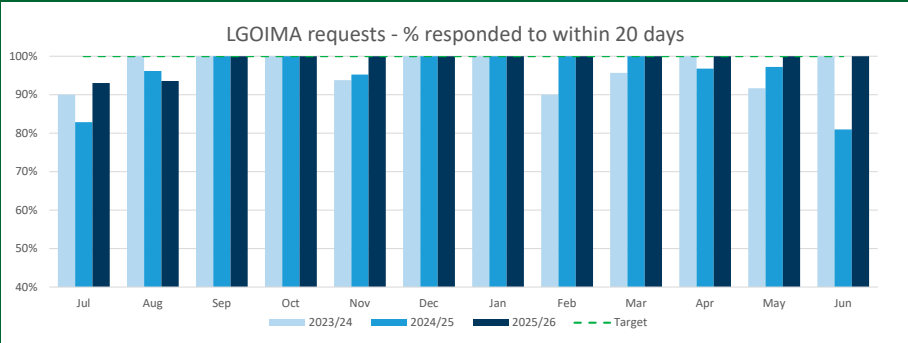
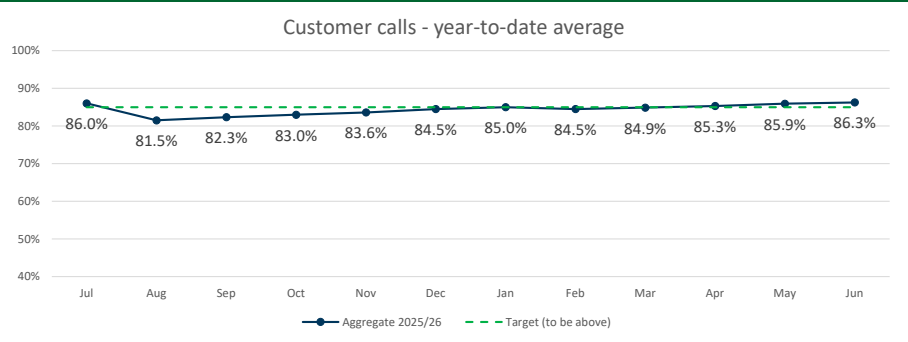
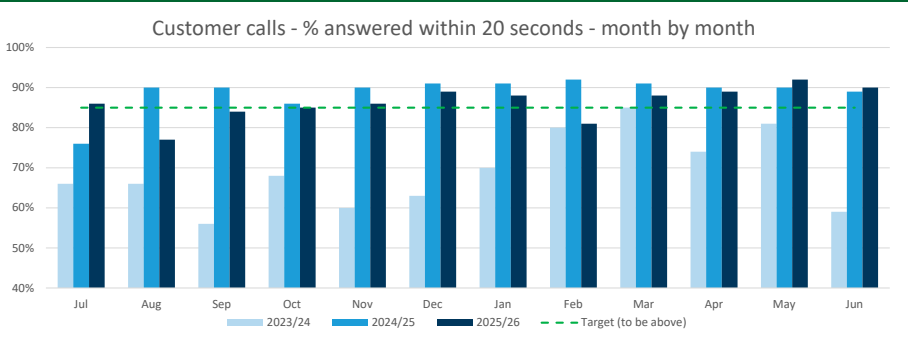
RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	YTD RESULT
100%	92.82%

For the 2025/26 financial year, 1,560 applications were formally received and 1,364 decisions issued. This represents a 32% increase in decisions issued from the previous year.



Corporate Services



MONTHLY RESULT

CUSTOMER CALLS

% answered within 20 seconds

TARGET	MONTHLY RESULT
85%	90%

3,048 customer calls were received into customer service in June with 99% of calls answered and 90% of calls answered within 20 seconds, surpassing the international call centre standard by 10%. Call volumes were up significantly from the previous year but slightly reduced from the previous month.

AGGREGATE RESULT

CUSTOMER CALLS

% answered within 20 seconds

TARGET	YTD RESULT
85%	86.3%

In this quarter, 8,686 calls were made to Council with 99% answered and addressed. This is on par with the previous quarter and the previous year. Phone calls remain the most used channel into the QLDC. 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%

57 requests were due a decision this month (compared to 40 in May 2026 and 21 in June 2025), the highest per-month volume on record. 13 were released in full, 31 partially released, 8 withheld/ refused, and 5 cancelled. The average time to complete was 16.3 days (up from 11.8 in May 2026 and down from 17.1 in June 2025).

AGGREGATE RESULT

LGOIMA REQUESTS

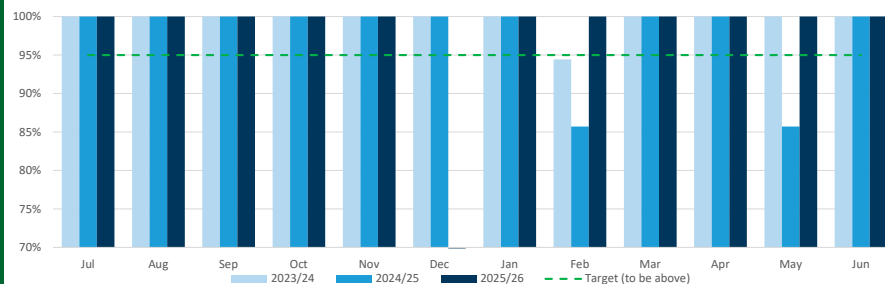
% responded to within 20 days

TARGET	YTD RESULT
100%	98.88%

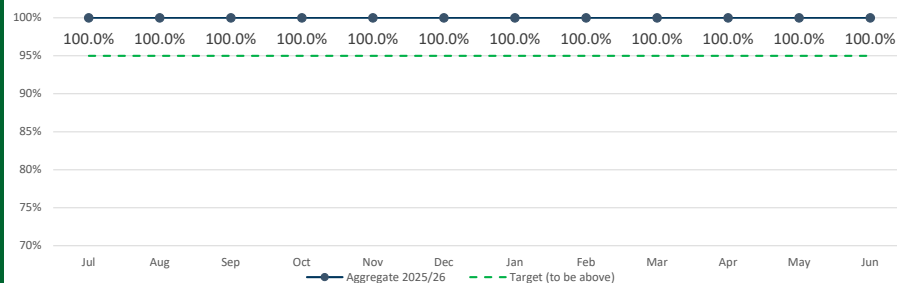
117 requests required a response this quarter, 29 more than the same period last year and 27 more than the previous quarter. The average monthly volume of requests is 32 for the year compared to 24 last year. The average completion time is 13 days, an improvement of 1.1 days compared to this time last year. To date 23 responses have been proactively published; additional releases will be made following further review.

Corporate Services

Complaints resolved - % complaints resolved within 10 working days



Complaints resolved - year-to-date average



MONTHLY RESULT

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	MONTHLY RESULT
>95%	100%

Two formal complaints were received in June. This is a reduction in the number of complaints from the previous month and on par with the previous year.

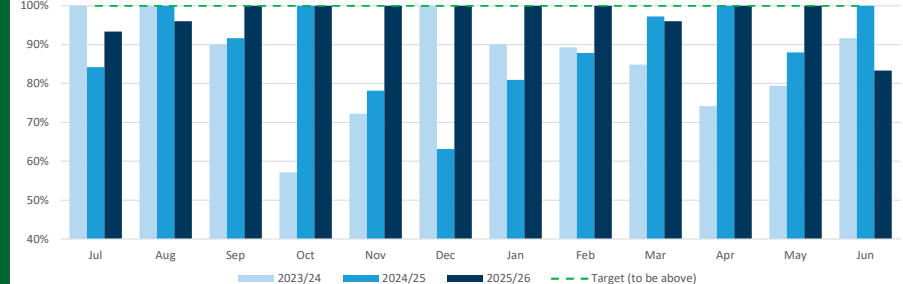
AGGREGATE RESULT

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

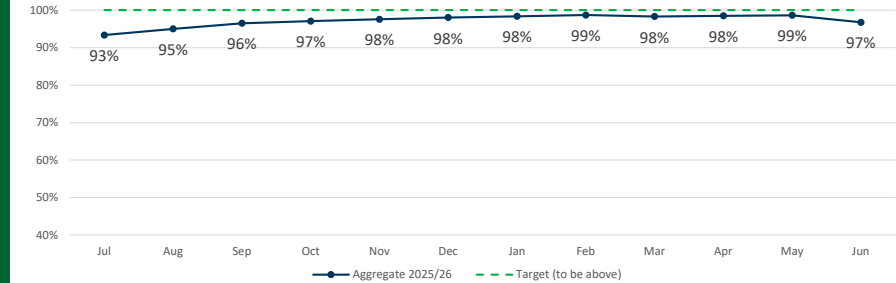
TARGET	YTD RESULT
>95%	100%

21 formal complaints were received this quarter, a slight increase on the previous quarter but on par with the previous year. Complaints centred around roading, parking, and monitoring and enforcement concerns. All complaints were resolved on time.

Councillor enquiries - % responded to within 5 working days



Councillor enquiries - year-to-date average



MONTHLY RESULT

ELECTED MEMBER ENQUIRIES
% responded to within 5 working days

TARGET	MONTHLY RESULT
100%	83%

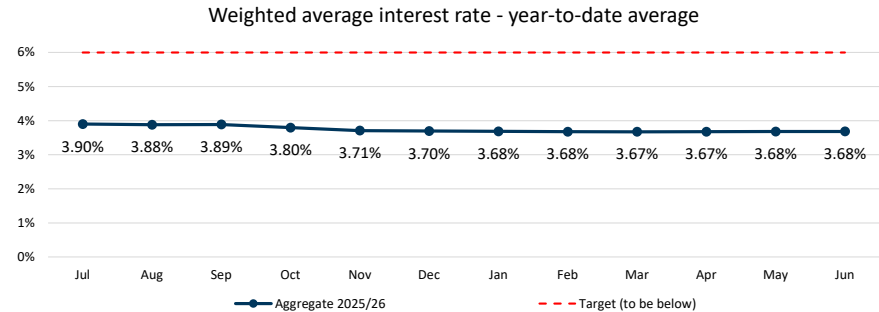
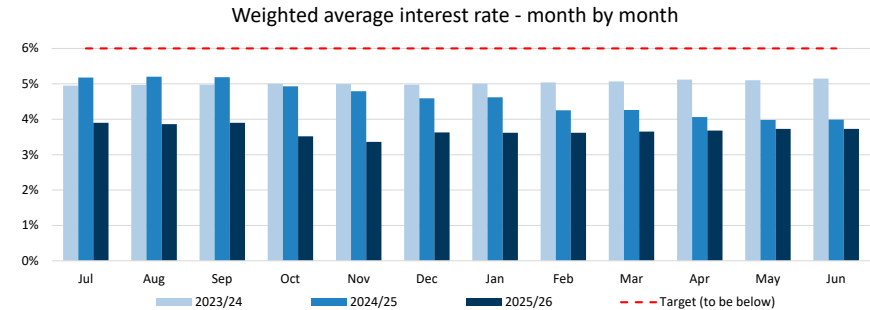
30 Councillor enquiries were received for June. Most issues raised related to infrastructure, community services and budget/rates concerns. Five were overdue with all others responded to on time.

AGGREGATE RESULT

ELECTED MEMBER ENQUIRIES
% responded to within 5 working days

TARGET	YTD RESULT
100%	97%

68 Councillor enquiries were raised this quarter (compared to 54 last year). Subjects included water and wastewater infrastructure projects, road maintenance and repairs, and parking concerns. Five were overdue with all others responded to on time.



MONTHLY RESULT

INTEREST RATES
Weighted average interest rate per month

TARGET	MONTHLY RESULT
<6%	3.73%

With a weighted average interest rate of 3.73% for June 2026 the target of less than 6% has been met.

AGGREGATE RESULT

INTEREST RATES
Weighted average interest rate per month

TARGET	YTD RESULT
<6%	3.68%

The aggregate result year-to-date is 3.68%. The interest rate remains below target of less than 6%.



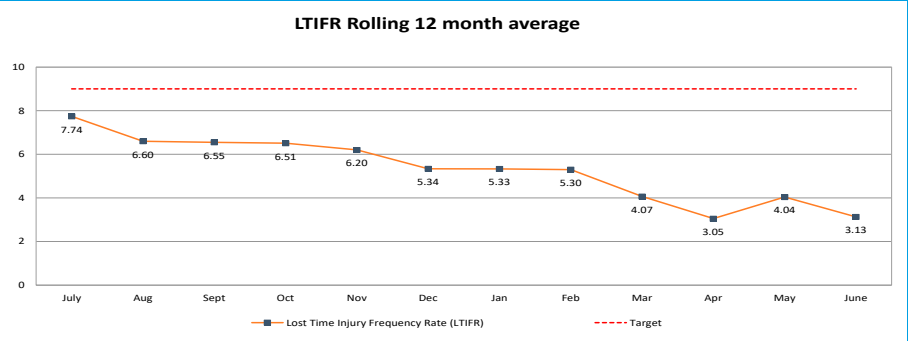
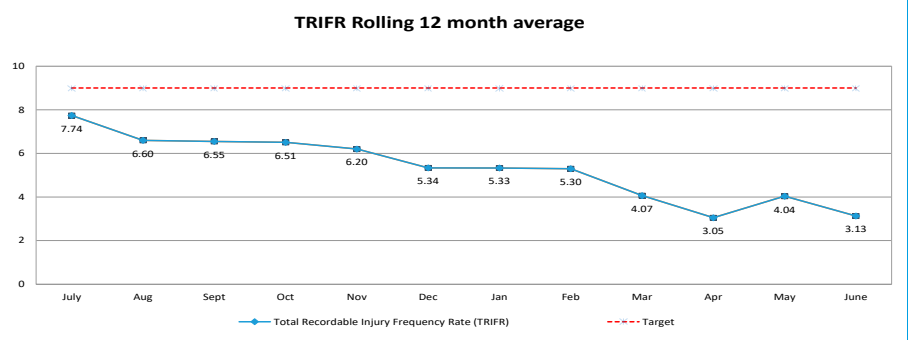
Health & Safety Summary



Health and Safety Committee

Chair's Summary

- No Notifiable Events to WorkSafe as per section 25 of the Health and Safety at Work Act 2015
- Total Recordable Injury Frequency Rate (TRIFR) of 3.13, demonstrating a positive safety performance trend.
- 19,233 Take 5s completed, well above the minimum target of 18,000.



UNSAFE EVENTS

Frequency rates

	TARGET	RESULT
TRIFR	<9	3.13
LTIFR	<9	3.13

TRIFR = Total Recordable Injury Frequency Rate
(see disclaimer page 46)

LTIFR = Lost Time Injury Frequency Rate

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

No 'recordable incidents' were reported in June. The current rate of 3.13 is well within the target range, representing a positive result for the financial year 2025/26.

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 June, and no workplace incidents were significant.

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

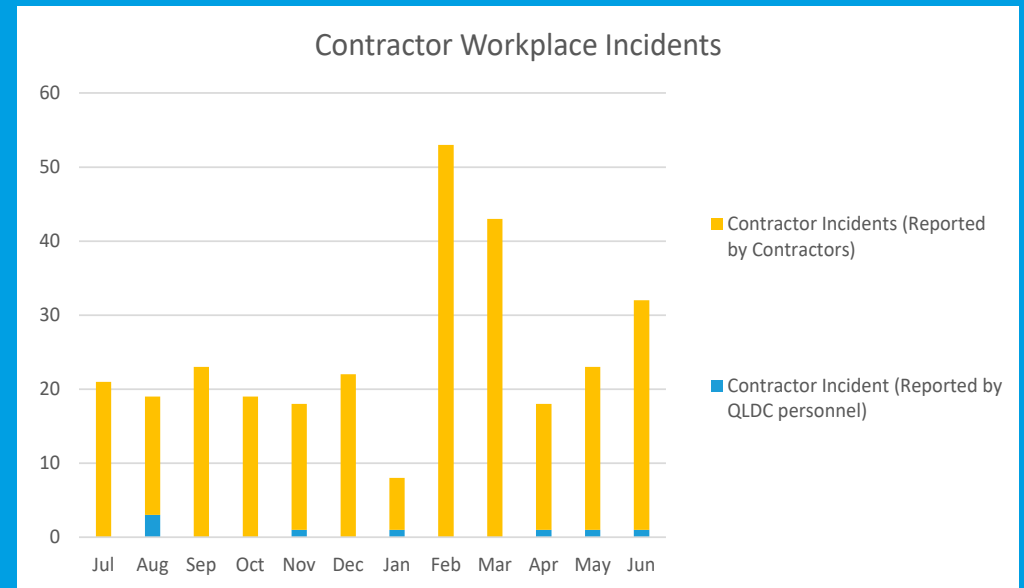
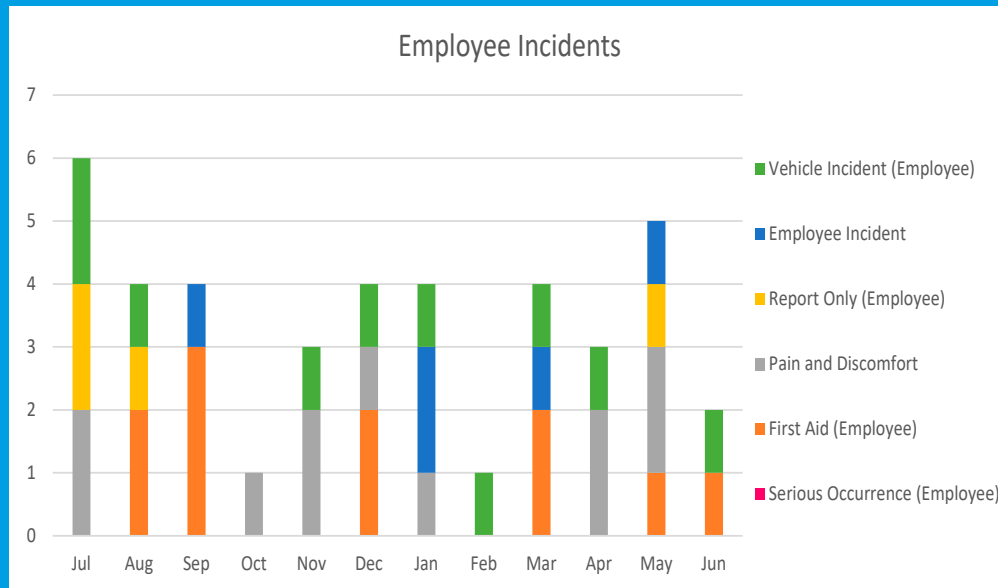
Health and Safety Committee

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 department 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 participates 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

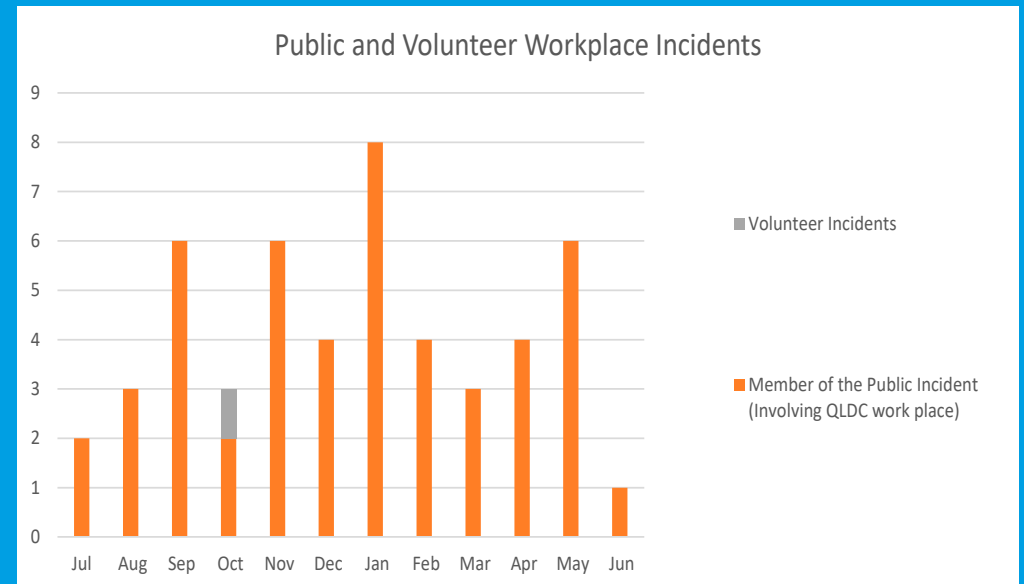
	MONTHLY	YTD
Employees	2	41
Contractors	35	299
Volunteers	0	1
Public	1	49

Employee incidents in June were one with first aid required, and one vehicle incident.

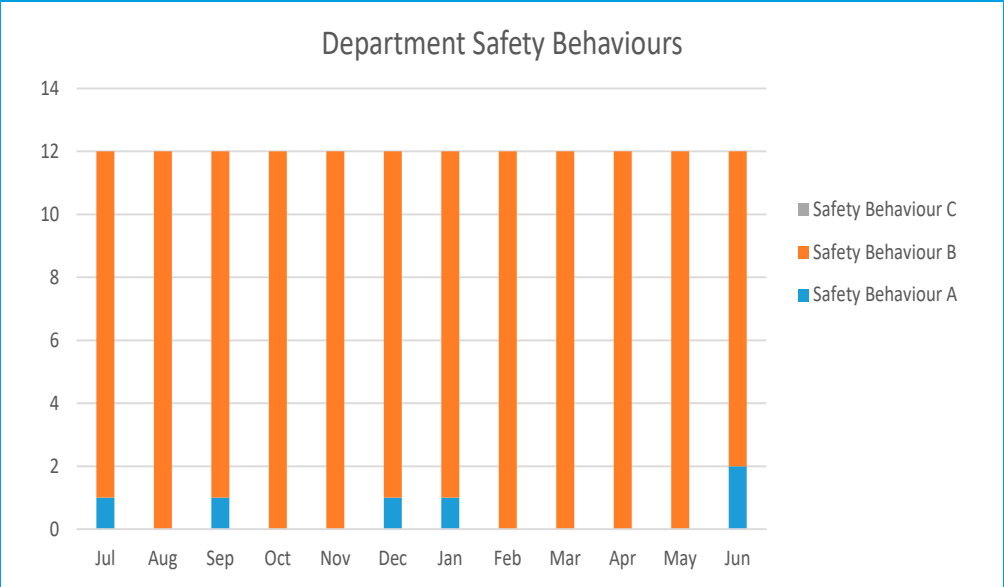
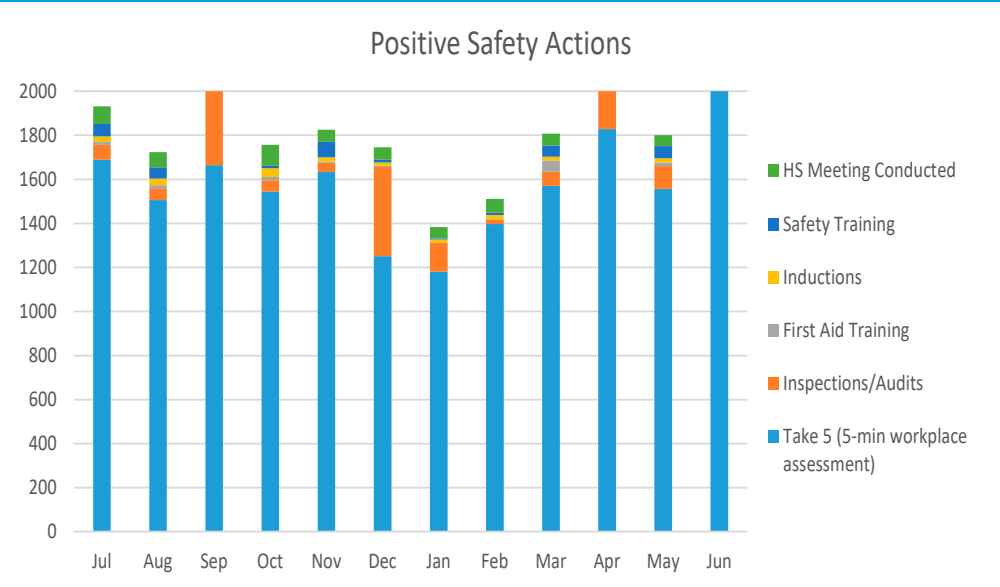
Contractor incidents in June included two Serious Occurrences after a contractor struck service lines.

Year-to-date there has been one volunteer incident which required first aid.

One incident involving a member of the public occurred in June and was minor in nature.



Unsafe Events and Frequency Rates



POSITIVE SAFETY ACTIONS		
	MONTHLY	YTD
Take 5's	2,411	19,233
Inspection/Audits	104	1,633
Safety & Wellbeing Training	30	546
H&S Meetings	83	869
First Aid Training	6	151

Take 5s remain at a good level for June. The annual target of completing a minimum of 18,000 Take 5s across the organisation was achieved.

Inspections and audits both of contractors and QLDC facilities are providing good feedback to maintain or improve safety.

Safety & wellbeing training has included winter driving, skin checks, traffic management courses, snow chain fitting, safer boating forum, and rescue coordination centre visit.

Health & Safety meetings and First Aid training remain at good levels.

DEPARTMENT SAFETY BEHAVIOURS		
	MONTHLY	YTD
Type A	2	9
Type B	10	135
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.

Two 'A' self-assessment scores were recorded in June. The annual target of reporting at least twice as many 'A' events as 'C' events was achieved, with nine 'A' events and zero 'C' events recorded during the year.

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

June 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
INFRASTRUCTURE – WATER SUPPLY WASTEWATER STORMWATER TRANSPORT WASTE MINIMISATION AND MANAGEMENT			
Kingston Three Waters Scheme Project page	 • 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 (KVL) 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” with an interest-free loan. • Wastewater: Contractor for Oxford Street wastewater pump station (WWPS) established on site, with construction planned to start mid-July. Detailed design of the WWTP is now complete. The land transfer process has been significantly delayed as the team works with LINZ and the pastoral leaseholder to resolve issues. This is expected to result in significant delay to the project delivery. Preparation for the WWTP contractor procurement is progressing in parallel with resolving the land issues. • Water: The Kingston WTP is in hibernation following decommissioning in March 2026. Remote flushing of the bore continues and is operating as expected. Re-commissioning will take place in October/November, once the KVL development stage 1A is completed. • Stormwater: Gravity sewer main subgrade improvement issue resolved and pipework installation complete. Swales and culverts to lower and upper Oxford Street carriageway nearing completion. Sediment Retention Pond at the lakefront backfilled and returned to state pre-commencement of works. • The overall project status remains Red due to ongoing uncertainty related to wastewater treatment plant land acquisition and programme delays. This is in the final stages of negotiation/resolution, and the overall project status will move to Amber when finalised.	• Wastewater: Milestones on the WWTP works continue to be delayed due to ongoing land transfer discussions with LINZ. Milestone dates to be revised when there is greater certainty around land transfer process. Late 2026 - Completion of WWPS; September 2027 - Completion of wastewater project. • Water: Late 2026 - Final commissioning undertaken once the Kingston Village development stage 1A is completed. • Stormwater: Practical completion is now 19 August due to rail crossing design issues. Final sealing works are required when sealing season commences in September. • Project-wide: Overall project completion is driven by the wastewater treatment plant completion which is not yet defined due to the land acquisition negotiations currently underway.	Red Last status change Jan 2025 

Key Priorities - Capital Projects

June 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Shotover Disposal Fields Project page	 • 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. • Progress: Consultation and evidence preparation for short-term consent continues after mediation with the affected parties and submitters ahead of the Environment Court Hearing in November. • Engagement underway with Kāi Tahu and their representatives (TAMI & Auhaka) to understand what aspects of the long-term consent application can be modified to further mitigate potential cultural impacts. • The project status remains Amber due to the uncertainty that surrounds the scope of the alternative hybrid and land disposal options assessment as part of the March 2026 Council resolution, which resolved to apply for resource consent for a land flow path and discharge to the Kawarau River, while continuing investigation into land or hybrid disposal options. There is also risk surrounding the March 2027 implementation date and achieving the remaining enforcement order deadlines.	• August 2026 - Contractor procurement for pond decommissioning early works. • 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. • Construction complete within 3 years of consent approval, or no later than December 2030.	Amber Last status change March 2026	
Robins Road Conveyance Scheme Project page	 • 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: Construction works continue on site with works currently behind programme. Programme is under review. Installation of private pump stations continues. • The project status remains Amber, driven primarily by tunnelling performance and influence on overall programme.	• September 2026 - Anticipated construction completion. Completion has been delayed from July as previously reported due to ongoing contractor performance issues.	Amber Last status change March 2026	

Key Priorities - Capital Projects

June 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Frankton Track Wastewater Upgrades 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.) • Progress: Over 2 km of new pipe installed along Frankton Track. Approximately 420 m of pipe installed along Frankton Beach. A third crew is now following the Frankton Track crew installing Chorus and QLDC ducts and starting the final trail reinstatement.	• 14 November 2026 - Temporary re-opening of the track to accommodate Queenstown Marathon. • December 2026 - Construction due for completion.	Green 
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 wastewater 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 work is progressing at pace with six work fronts open across pipelines and pump stations. • Hāwea to Albert Town pipeline - 9 km of 12.4 km total installed. Work completed on the crossing of Camp Hill Road Bridge. Work on Albert Town bridge started with first bridge closure completed successfully. • Albert Town to WWTP pipeline - 6.9 km out of 7.2 km total installed. • Domain Road pump station (PS) - All below ground works installed. The main pump station building commenced construction. • Riverbank Road PS – Construction on the pump station continues. Risks around the legacy design of Riverbank Road PS and potential operational impact on adjacent land continue to be monitored.	• Ongoing targeted engagement with community associations and other parties that may experience temporary disruption during the works. • September 2026 – Pipeline works on track for completion. • February 2027 – Construction complete for conveyance elements (including pump stations). • Late 2028 – Completion of the full project, following decommissioning of the existing Hāwea WWTP. • April 2029 - Construction complete for the Hāwea WWTP elements.	Green 

Key Priorities - Capital Projects

June 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
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: Detailed design of the basin complete and detailed design of the gully works progressing. Pre-application meetings held with ORC, QLDC and DOC regarding the works planned within the gully. Preparation of consent applications underway. Preparation of procurement documentation to progress in parallel with completion of design. - The project status remains Amber due to cost and programme uncertainties. It is expected to shift to Green once resource consents are formalised.	- July 2026 - Finalise Assessment of Environmental Effects and lodge with ORC, DOC and QLDC. - September 2026 - Contractor tender to market. This is 2 months later than previously reported to allow for the completion of the gully detailed design. This also means construction of the basin can be completed in Summer when drier conditions and reduced rainfall are expected. - November 2026 - Basin construction commences. - March 2027 - Gully remediation commences; subject to DOC approval. - July 2027 - Project complete.	Amber Last status change Feb 2026 
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 improve waste minimisation and management in the Wānaka-Upper Clutha Ward. Progress: Detailed design work continues. Value engineering to align scope and budget complete. Stakeholder engagement continues with input into operational processes considered in the design. Preparation of procurement documentation to progress in parallel with completion of design. - The project status has returned to Green this period as funding and stakeholder concerns have been resolved.	- August 2026 - Lodgement of resource consent application. Lodgement has been delayed due to value engineering design changes. - September 2026 - Detailed design complete. - October 2026 - Construction tender to market. - Early 2027 - Construction commencement. - December 2027 - Construction complete.	Green 
Material Recovery Facility (MRF) Solution 	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. Progress: 23 June - Procurement progress update to Full Council (in public excluded session due to live tender).	27 August 2026 - Report to Full Council Meeting with preferred option and budgetary implications. - October 2026 - Award contract.	Green 

Key Priorities - Capital Projects

June 2026

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: Continued construction of the second stage of mountain bike trails. - Minimal activity at the site during the winter months.	- September 2026 - Spring planting at the Project Tohu site. - January 2027 - Completion of stage two of the trail network.	Green	
Ballantyne Road Site remediation works Project Page	 Background: The Ballantyne Road project is to convert a 20ha site into a flat grassed area for future recreational and community facilities/needs. Progress: Minor site works and tree management continue while the wider masterplan remains on hold due to legal issues and increased fuel costs. - Project expenditure is being monitored, with most of the current year's budget expected to be utilised.	- Scheduled minor works continue through 2026. - Future development milestones to be confirmed.	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 Long-Term Plan 2024-34. Progress: Concept design continues, with operational and property team feedback incorporated into two design options for consideration. - Appointment of an independent Cost Manager is nearing completion to support option evaluation and budget assurance. - The project remains on track for the September Council Workshop, with concept design, transport modelling and operational planning continuing. - The project status remains Amber while 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.	September 2026 – Full Council Workshop.	Amber Last status change Feb 2026	
Energy Renewals - Swimming pools Project page	 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: Procurement activities continue across the programme, including consultant appointments for QEC and Wānaka pool. - Arrowtown pool is progressing toward contractor appointment and resource consent approval, while QEC and Wānaka pool continue design refinement and cost validation. - Funding options and budget alignment are being developed ahead of future Council updates.	- July 2026 - Arrowtown pool contractor appointment and Community & Environment Committee (21 July) update. - September 2026 - Arrowtown, QEC and Wānaka project update to Community & Environment Committee.	Green	

Key Priorities - Strategies, Policies and Plans

June 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
CORPORATE SERVICES			
Annual Plan 2026-2027 	• 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 required under the Local Government Act. • Progress: 25 June 2026 - Full Council adopted the Annual Plan 2026–2027, including approval of the Hearing Panel’s recommendations and any resulting updates to the Annual Plan.	• Project completed. • The adopted Annual Plan can be found on our website. QLDC Annual Plans	Green 
Long-Term Plan 2027-37 	• 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: 16 June – The fifth LTP Steering Group meeting with Councillors considered the second tranche of Activity Plan A3’s - setting out the services delivered by Council, why and how they are delivered, and future plans, service levels and indicative costs. • 30 June – The sixth LTP Steering Group meeting with Councillors introduced the key planning settings underpinning the 30 Year Infrastructure Strategy. This included growth, resilience, the environmental outcomes and asset renewals and maintenance.	• July-December 2026 - LTP development will 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 	• 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: Procurement planning to establish the specialist advisory team, with scope and budgets currently being finalised.	• July 2026 - Preparation for Wānaka Airport Liaison Committee (WALC) consideration, including proposal for WALC to act as the stakeholder and community Steering Group for the Wānaka Airport Master Planning Programme, providing governance input and stakeholder feedback throughout the next phase of master planning. • Work is progressing through 2026 toward a largely completed master plan by 2027 to support certification and future decision-making.	Green 

Key Priorities - Strategies, Policies and Plans

June 2026

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
PARKS & RESERVES					
Frankton Arm and Sunshine Bay Reserve Management Plan		Background: The Sunshine Bay to Frankton and Kelvin Heights Foreshore Reserve Management Plan (RMP) from 1991 is being reviewed. The RMP will update the vision and policies for how these reserves are managed, protected and enhanced by QLDC for the community. Progress: 8 June-6 July - Early community and stakeholder engagement on this project via Let's Talk.	6 July 2026 - Engagement closes. 8 September 2026 - Community & Environment Committee Workshop to get direction on draft RMP.	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 Long-Term Plan 2024-34 starting in July 2025. Pre-work is currently underway. Progress: Engagement with the Ministry of Education is progressing to better understand opportunities for a future school and potential shared facilities. The Council workshop has been deferred to September to allow these discussions to mature and inform future decision making. - Budget has been re-phased to reflect the revised programme. - The project status remains Amber due to several constraints to the project, which will be addressed in a workshop in September.	- Discussions with Ministry of Education continue. - September 2026 - Full Council Workshop on future project direction.	Amber Last status change Feb 2026	

Key Priorities - Strategies, Policies and Plans

June 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
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: 25 June 2026 - Present findings and options for the review of the Dog Control Bylaw and Policy at Full Council Meeting. • 25 June 2026 - Present findings and options for the Allenby Place and Beacon Point Road restricted freedom camping areas in the Freedom Camping Bylaw 2025 at Full Council Meeting.	• 23 July 2026 - Make statutory determinations to proceed with an amendment to the Freedom Camping Bylaw 2025 at Full Council Meeting in relation to Allenby Place, Beacon Point Road and Wānaka Recreation Centre. Consultation anticipated in August 2026, and hearings in October 2026 with a final decision expected by Council at its 17 December 2026 meeting. • 11 August 2026 - Full Council Workshop to reduce reasonably practicable options for the Freedom Camping draft bylaw and policy. • 8 October 2026 - Full Council Meeting to make statutory determinations to adopt a statement of proposal of the Freedom Camping draft bylaw for consultation with the community during October and November 2026, hearings to occur prior to the end of 2026.	Green 
COUNCIL CONTROLLED ORGANISATION			
Water Services Council Controlled Organisation (WSCCO) 	• 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: 2 June 2026 - Full Council Workshop on the Constitution and QLDC's Statement of Expectations for WSCCO. • 16 June 2026 - Full Council Workshop on the Transition Agreement. • 25 June 2026 - Remaining four director appointments, Constitution and Transition Agreement approved by Full Council Meeting. View media release here. • 26 June 2026 - Pre-incorporation Board induction session held. • End June 2026 - Incorporation of dedicated WSCCO company.	• 1 July 2026 - Incorporation of QLDC 3Waters Ltd. • 13 July - WSCCO webpage online. • 16 July 2026 - First Board meeting. Agenda is here. • 22 July - Chief Executive appointed.	Green 

Financial Management Report



Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 100%

DESCRIPTION	June 2026 Actual	June 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	14,684,952	14,629,010	55,942	177,670,403	176,700,120	970,283	176,700,120	101%	*1
Income - Grants & Subsidies	845,978	661,297	184,681	9,234,133	8,621,612	612,521	8,621,612	107%	*2
Income - Consents	2,032,388	1,586,013	446,376	19,443,906	18,443,758	1,000,147	18,443,758	105%	*3
Income - External Cost Recovery	-23,360	290	-23,650	-74,225	3,478	-77,703	3,478	-2134%	
Income - Regulatory	1,493,950	799,037	694,913	14,469,464	10,810,434	3,659,030	10,810,434	134%	*4
Income - Operational	5,761,765	3,129,158	2,632,607	39,239,215	33,493,658	5,745,558	33,493,658	117%	*5
Total Operating Revenue	24,795,672	20,804,804	3,990,868	259,982,895	248,073,059	11,909,836	248,073,059	105%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	4,345,709	4,659,491	313,782	52,955,654	53,124,242	168,587	53,124,242	100%	*6
Expenditure - Salaries and Wages Contract	591,236	457,556	-133,680	5,481,967	5,783,258	301,291	5,783,258	95%	*7
Expenditure - Elected Member Expenses	-32,059	82,491	114,550	1,330,977	1,172,834	-158,143	1,172,834	113%	*8
Expenditure - Personnel Other	532,313	230,391	-301,922	2,513,423	2,764,949	251,526	2,764,949	91%	*9
Total Personnel Expenditure	5,437,199	5,429,929	-7,270	62,282,020	62,845,282	563,261	62,845,282	99%	
Operating Expenditure									
Expenditure - Professional Services	2,688,164	887,803	-1,800,361	7,472,506	8,345,072	872,565	8,345,072	90%	*10
Expenditure - Strategic Initiatives	180,410	129,041	-51,369	1,293,900	1,585,749	291,849	1,585,749	82%	*11
Expenditure - Legal	-784,086	358,359	1,142,446	1,935,029	4,300,306	2,365,277	4,300,306	45%	*12
Expenditure - Office Expenses	25,767	44,963	19,195	588,068	549,020	-39,048	549,020	107%	*13
Expenditure - IT	529,927	462,758	-67,169	5,522,043	5,553,099	31,056	5,553,099	99%	*14
Expenditure - Property costs	1,321,622	1,344,951	23,329	15,868,491	16,081,875	213,384	16,081,875	99%	*15
Expenditure - Infrastructure Maintenance	7,155,146	4,300,280	-2,854,866	54,666,723	47,363,120	-7,303,603	47,363,120	115%	*16

Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 100%

DESCRIPTION	June 2026 Actual	June 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	2,705,420	1,273,135	-1,432,285	16,591,558	15,440,971	-1,150,587	15,440,971	107%	*17
Expenditure - Grants & Events	1,490,671	797,939	-692,732	11,650,070	11,565,342	-84,728	11,565,342	101%	*18
Expenditure - Travel & Accom	-25,797	25,007	50,803	304,336	300,080	-4,256	300,080	101%	
Expenditure - Regulatory	333,477	151,881	-181,596	2,427,533	1,822,575	-604,959	1,822,575	133%	*19
Expenditure - Other	735,511	321,265	-414,246	5,140,127	3,850,695	-1,289,432	3,850,695	133%	*20
Operating Expenditure	16,356,234	10,097,381	-6,258,853	123,460,385	116,757,903	-6,702,482	116,757,903	106%	
Interest and Depreciation									
Expenditure - Depreciation	12,915,511	5,856,947	-7,058,564	77,356,482	70,283,370	-7,073,112	70,283,370	110%	*21
Expenditure - Interest	641,245	2,216,969	1,575,723	24,780,815	26,889,625	2,108,810	26,889,625	92%	*22
Total Interest and Depreciation	13,556,756	8,073,916	-5,482,840	102,137,296	97,172,995	-4,964,301	97,172,995	105%	
TOTAL EXPENDITURE	35,350,190	23,601,226	-11,748,963	287,879,702	276,776,179	-11,103,523	276,776,179	104%	
NET OPERATING SURPLUS (DEFICIT)	-10,554,517	-2,796,422	-7,758,095	-27,896,807	-28,703,120	806,314	-28,703,120	97%	

*Commentary

*1 Income - Rates- \$1.0M favourable

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

*2 Income - Grants & Subsidies - \$0.6M favourable

Higher income from NZTA \$1.1M 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 - \$1.0M favourable

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

*4 Income - Regulatory - \$3.7M favourable

Main variances are \$1.0M in Traffic & Parking Infringements; \$1.0M in Parking Fees & Permits; \$1.0M and in Campervan infringements.

*5 Income - Operational - \$5.8M favourable

Compensation for Ballarat Street \$0.4M; Cardrona & Millbrook wastewater recovery income; Commercial rent \$1.3M, Transfer Station revenue \$0.7M due to higher tonnage volumes (which has also driven higher costs); Venue hire \$0.2M; Swimming lesson \$0.2M due to volumes being higher than anticipated; \$4.3M Other Income re compensation for Ballarat Street, Cardrona Wastewater Recovery, Millbrook Recovery, Leisure Reserve (ex Sports & Rec CCO).

*6 Expenditure - Salaries & Wages - \$0.2M underspent

Actual spend is essentially on budget for the year, with an underspend of 0.3% on the full year budget.



Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 100%

*Commentary

*7 Expenditure - Salaries & Wages Contract - \$0.3M underspent

Underspend due to slightly lower than budgeted contract staff for the year due to use of more permanent staff.

*8 Expenditure - Elected Member Expenses - \$0.2M 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 were 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.

*9 Expenditure - Personnel Other - \$0.3M underspent

Underspend is mainly in Recruitment fees, partly due to the delayed recruitment of the new CE.

*10 Expenditure - Professional Services - \$0.9M underspent

Main underspends are re Structure Planning delays caused by regional deal & RMA changes; Commissioner Costs for District Plan \$0.2M; Network Investigations underspend of \$0.4M re hydraulic modelling & network management.

*11 Strategic Initiatives \$0.3M underspent

Underspends due to delays in spend on programme initiatives.

*12 Expenditure - Legal - \$2.4M underspent

An underspend in general legal fees due to recovery of Skyline costs, and also to Legal work being completed in-house.

*13 Expenditure - Office Expenses \$0.1m overspent

The overspend relates to postage costs due to the LTP consultation documents being posted to all ratepayers.

*14 Expenditure - IT \$0.5M underspent

Underspend in Service Contracts \$0.4M is expected to be a temporary variance.

*15 Expenditure - Property Costs - \$0.2M underspent

Mostly relates to underspends in insurance costs & Council office lease payments.

*15 Expenditure - Power - \$0.9m overspent

Overspend is mainly on electricity due to new assets this year not included in budget such as new wastewater treatment plants, and increased usage in power of existing water plants compared to prior years. Gas is also overspent and is due to increased unit prices.

*16 Expenditure - Infrastructure Maintenance - \$7.3M overspent

\$1.4m is in roading maintenance due to Spring weather event. This has been partially offset by income received from NZTA. Water maintenance \$3.3M due in part to water supply leakage; \$2.2M 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.

*17 Expenditure - Parks & Reserves Maintenance - \$1.2M overspent

Overspend in Building & Ground Maintenance of \$0.9M mainly re property maintenance; Parks & Reserves tree contract overspend of \$0.8M due mainly to spend on November storm remediation. These are partially offset by underspends in turf renovation \$0.2M due to poor weather, Operations & Maintenance \$0.2M underspent and plant maintenance, mainly due to savings in pool chemicals & plant maintenance.

*18 Expenditure - Grants & Events - \$0.1M underspent

Underspends are mainly in Community Grants & Sponsorships.

*19 Expenditure - Regulatory - \$0.6M overspent

Parking contractor costs higher than budgeted, offset by increased revenue. Court lodgement fees have increased in line with increased volume of tickets, both of which are offset by revenue.

*20 Expenditure - Other - \$1.3M overspent

Main overspend relates to bad debt expense re Traffic & Freedom Camping Infringements, which is offset by favourable revenue.

*21 Expenditure - Depreciation - \$7.1M overspent

Unfavourable variance relates to assets vested to council by Developers.

*22 Expenditure - Interest - \$2.1M underspent

Favourable variance due to LGFA borrowers interest, lower loan interest rates than anticipated, and favourable term deposit interest income.

*23 Income - Development Contributions - \$0.3M favourable

Development Contributions are slightly higher (0.85%) than budget for the year.

Capital Expenditure and Revenue

Financial Management Report

% of the year completed: 100%

DESCRIPTION	June 2026 Actual	June 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	1,250,579	7,583,352	(6,332,773)	32,826,137	32,550,792	275,345	32,550,792	101%	*23
Income - Vested Assets	(16,608,876)	5,675,821	(22,284,698)	58,976,022	30,941,658	28,034,364	30,941,658	191%	*24
Income - Grants & Subsidies Capex	121,545	1,520,307	(1,398,762)	5,860,098	12,736,333	(6,876,235)	12,736,333	46%	*25
Income - Dividends received	0	0	0	14,248,210	13,015,000	1,233,210	13,015,000	109%	*26
Income - Gain/(loss) on disposal of property, plant & equipment	3,458,708	1,427,670	2,031,038	8,658,887	1,427,670	7,231,217	1,427,670	607%	*27
Total Capital Revenue	(11,778,044)	16,207,150	(27,985,194)	120,569,354	90,671,453	29,897,901	90,671,453	133%	
Capital Expenditure									
Projects/Asset Purchases	13,069,855	19,482,504	6,412,649	118,560,421	146,358,750	27,798,329	146,358,750	81%	*28
Total Capital Expenditure	13,069,855	19,482,504	6,412,649	118,560,421	146,358,750	27,798,329	146,358,750		
NET CAPITAL FUNDING REQUIRED	24,847,900	3,275,354	(21,572,546)	(2,008,932)	55,687,297	57,696,230	55,687,297		
External Borrowing									
Loans	24,154,000			731,983,000			731,983,000		
Total Borrowing	24,154,000			731,983,000			731,983,000		

*Commentary

*24 Income - Vested Assets - \$28.0M above budget

Vested Assets capital revenue is significantly above budget at year end due to the high amount of Vested Assets processed for the year.

*25 Income - Grants & Subsidies Capex \$6.9M unfavourable

Includes unfavourable variances of \$1.2M within NZTA Subsidised capex (due to timing of delivery of subsidised work programme) and \$6.0M 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) and \$0.1M of Other Capital Revenue.

*26 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.

*27 Gain/Loss on Sale of Property, Plant & Equipment - \$7.2M favourable

Relates to sale of 6 Merioneth Street and lot 8 Lakeview (net of 5% community housing trust contribution): gain on fair value adjustment for HIF loans; offset by a \$0.3M related to 3 Waters disposals.

*28 Expenditure - Capital Projects \$27.8M underspent

June Full Year Actuals of \$118.6M vs budget of \$146.4M (81%). Main project spend this month includes \$2.8M for Upper Clutha Wastewater Conveyance Scheme, \$1.4M for CBD to Frankton Wastewater Conveyance, \$0.9M for Shotover Disposal Field, \$0.8M for Wānaka Airport Compliance, \$0.4M for Kingston New Storm Water Scheme, \$0.4M for SH6/6A Stormwater Improvements, \$0.4M for Queenstown Water Supply Renewals and \$0.3M for EV Charging stations.

Compliance with Consents



Compliance with Consents

June 2026

ITEM	CONSENT NUMBER	DESCRIPTION	STATUS
WATER SUPPLY (water take)			
Nothing to report			
WASTEWATER (discharge to land/air)			
Shotover Waste Water Treatment Plant - Non Compliance with Discharge to Land Consent	RM13.215.03 2008.238v2	Enforcement Order in place as a result of the failure of the treatment plant's disposal field, which when in use was resulting in ponding and surface discharge beyond designated site.	Emergency works undertaken in March 2025 to revert to a direct river discharge in response to the challenges with the drainage field and risk to aviation safety. Enforcement order has been agreed between ORC, Queenstown Airport and QLDC. QLDC is carrying out actions identified in this order and is providing monthly progress reports. A Resource Consent application has been submitted to authorise the direct discharge to the Shotover River of treated effluent for a period of up to 5 years (until Dec 2030). This allows time for a long-term solution to be designed, consented, constructed and commissioned. Mediation has been completed and an Environment Court hearing set down for November 2026. Monthly effluent results are currently fully compliant. Using the historical data to calculate the rolling mean and percentiles results in exceedances with the discharge limits set in 2008.238v2, but full compliance with RM13.215.03. A true rolling mean or percentile cannot be calculated until 2008.238v2 has been in effect for 12 months, which is 1 January 2027.
Hāwea Wastewater treatment Plant – Discharge to Land Consent	RM22.178.02	Abatement Notice has been issued by ORC 18 March 2025 due to breaches associated with the mean Total Nitrogen concentration in the treated wastewater and the total mass of Nitrogen discharged from the plant.	QLDC has taken steps to limit additional loading on the existing plant as well as to optimise its treatment performance. In support of a permanent resolution of this matter works have commenced on the connection of the Hāwea wastewater scheme to the Wānaka treatment facility, with completion expected in early 2027.
Project Pure/Wānaka Wastewater Treatment Plant - Non Compliance with Discharge to Land Consent	2005.484	The treatment plant is currently subject to two abatement notices. One associated with the quality of the treated wastewater and the other associated with the performance of the disposal field.	The treatment plant is now running normally and achieving effluent quality consistent with the requirements of the Resource Consent. However, due to the consent being based on a rolling 12-month 80th percentile, full compliance will not be achieved until approx. October 2026. Temporary soakage trenches have been constructed within the disposal field to enable management of peak flows over the summer period and support remediation efforts. The trenches are draining quickly and are dry when not in operation. Longer term planning for the comprehensive remediation and expansion of the disposal fields is ongoing.
Glendhu Bay camp-ground Wastewater Treatment Plant	210.239	Abatement Notice has been issued by ORC on 16 August 2023 due to breaches associated with wastewater discharge.	The WWTP is now fully compliant with the discharge limits in the consent. Further sampling will be carried out before the abatement notice is requested to ORC to be cancelled.

Compliance with Consents

June 2026

ITEM	DESCRIPTION		STATUS
STORMWATER (discharge)			
Shotover Country Wetlands - Discharge to a regionally significant wetland	RM15.277.01	Historical issues associated with the construction of the stormwater management system deviating from consent (by developer).	An audit report in 2023 highlighted that there were inconsistencies between the pond design applied for in consent RM15.277 and with the pond design applied for in the land development consent, resulting in the three ponds not being constructed as per the discharge consents. A second discharge consent is currently still in the Developers name, with the intention of this consent also being transferred to QLDC in the future. QLDC has approached the Developer requesting that the third pond be made compliant prior to transfer of the consent to QLDC. QLDC is investigating options to support the current planting efforts surrounding the ponds, and in parallel scoping the work required to achieve full compliance.
Rockabilly Gully Stormwater Discharge – Non-Compliance with Permitted Activity Rule	N/A	Abatement notice received associated with the erosion caused in the gully and discolouration of Clutha River.	Detailed design completed and resource consent lodged. Procurement activities for the physical works will commence shortly.
Alpha Series Storm Water Discharge – Non-Compliance with Permitted Activity Rule	N/A	Abatement notice received associated with flooding on the downstream property (recreational area owned by Otago Fish & Game).	An interim solution has been agreed with Fish & Game (the landowner) and physical works have now been completed.
WASTE (discharge to land)			
Tucker Beach closed landfill	2004.29	Exposed waste has been identified on the northern slope of the site suggesting that the cover over the historic landfill is insufficient and requires remediation.	Remedial capping of the closed landfill has been completed.

Disclaimer: The non-compliances outlined may not be exhaustive and situations where compliance is restored in the short term may not be captured.

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, Roading, 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 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.