

Quarterly Report

Key Performance Indicators – Traffic light status report

Health & Safety Summary






Key Priorities Update

Financial Management Report

March 2026

QUARTER THREE

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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

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

| TARGET | MONTHLY RESULT |
|--------|----------------|
| <510L | 425.78L |

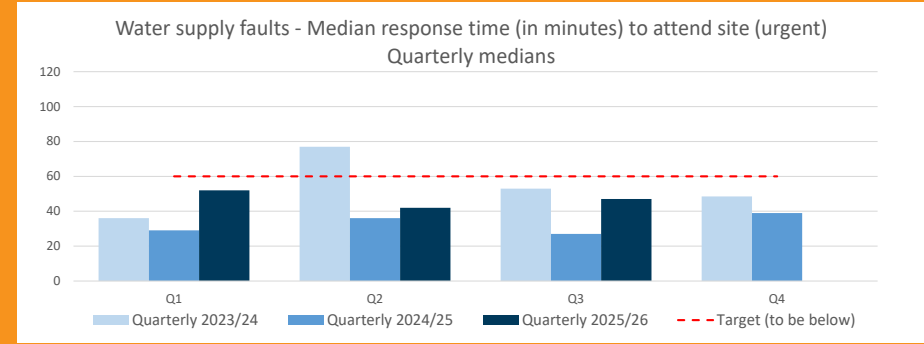
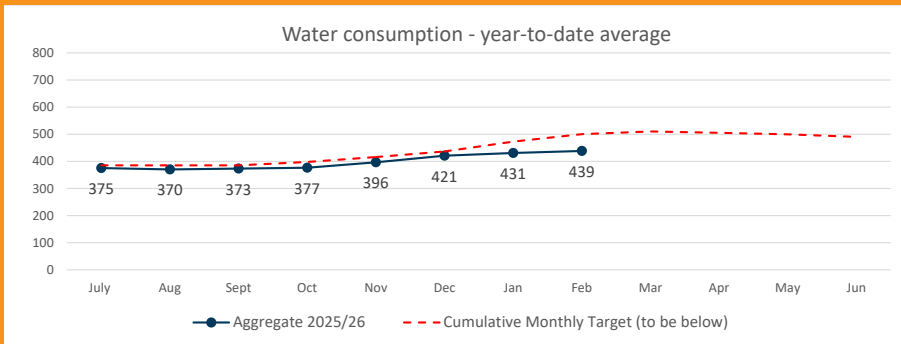
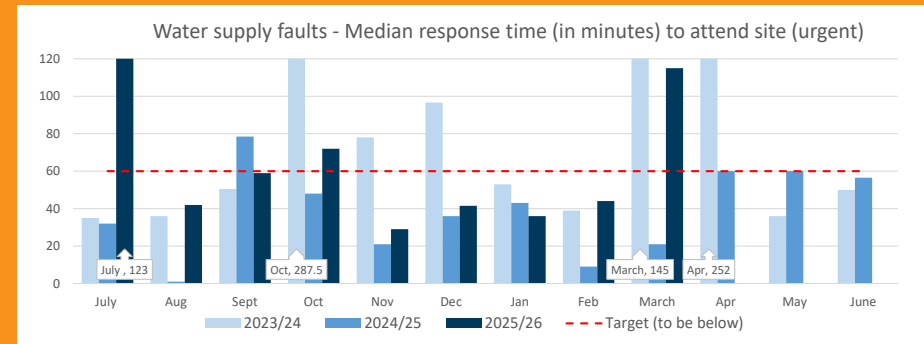
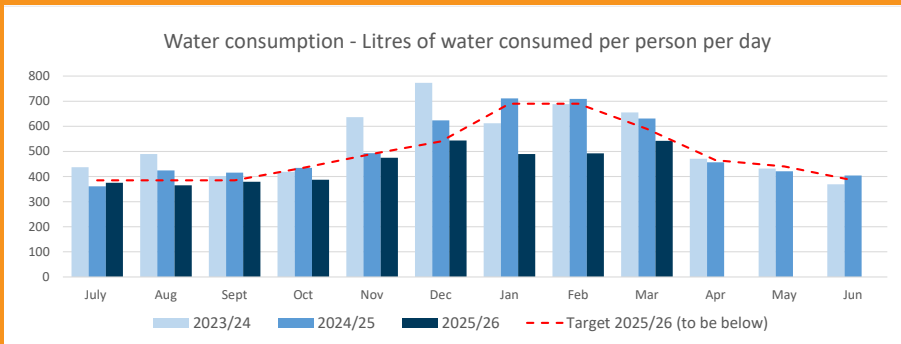
425.78 litres of water was consumed on average per day in September. This has met the target set, and has remained consistent throughout this quarter.

Key Performance Indicators



Core Infrastructure and Services

Water Supply



MONTHLY RESULT

WATER CONSUMPTION

Average consumption of water per person per day

| TARGET | MONTHLY RESULT |
|--------|----------------|
| <590L | 542.52L |

Water usage in March was below the scaled target and reflects a significant reduction on the same period last year.

AGGREGATE RESULT

WATER CONSUMPTION

Average consumption of water per person per day

| TARGET | YTD RESULT |
|--------|------------|
| <510L | 450.10L |

The year to date performance achieves the target set and significantly improves on the performance at the same period last year.

MONTHLY RESULT

WATER SUPPLY FAULTS

Median response time to attend site (urgent)

| TARGET | MONTHLY RESULT |
|----------|----------------|
| <60 mins | 115 mins |

There were four urgent issues raised in March and the response time target was missed. One RFS missed the target by 311 minutes significantly influencing the result. The contractor likely missed the target due to the number of issues requiring site attendance at the time.

AGGREGATE RESULT

WATER SUPPLY FAULTS

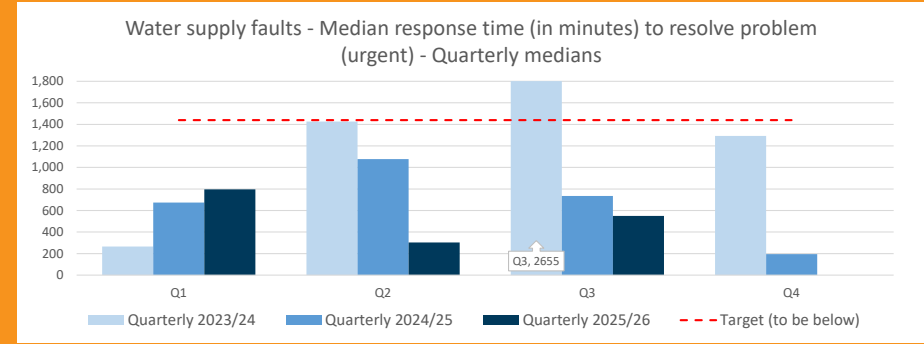
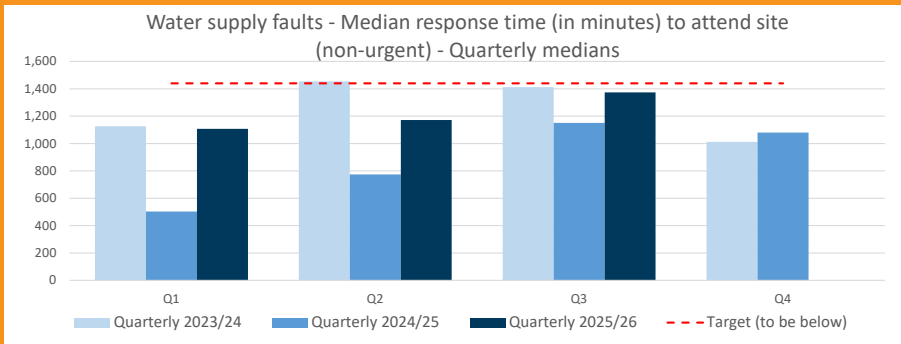
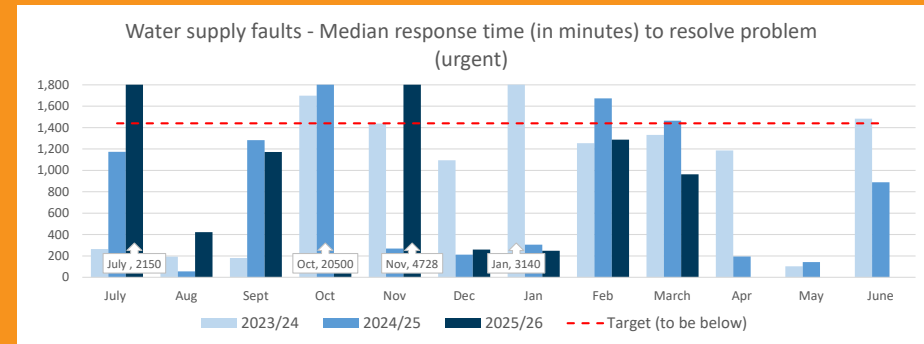
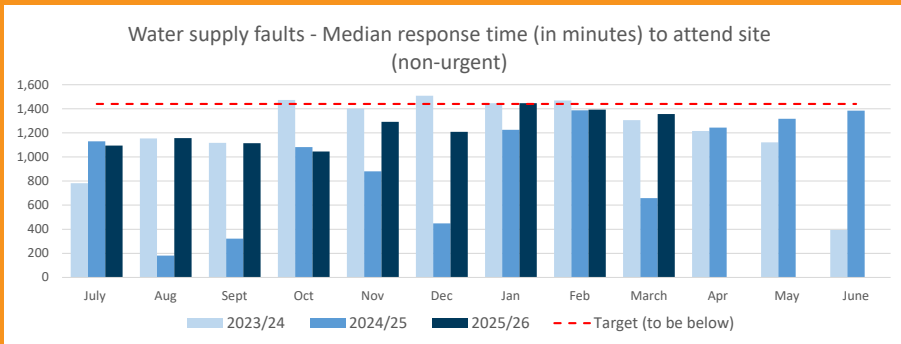
Median response time to attend site (urgent)

| TARGET | QTR RESULT |
|----------|------------|
| <60 mins | 47 mins |

There were 12 urgent issues raised in Quarter Three and the response time remains within the target set.

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 | 1,356 mins |

There were only 99 non-urgent issues raised which reflects a 30% decrease in the number of routine issues raised compared with the same period last year.

AGGREGATE RESULT

WATER SUPPLY FAULTS

Median response time to attend site (non-urgent)

| TARGET | QTR RESULT |
|-------------|------------|
| <1,440 mins | 1,374 mins |

The median response time to attend site for non-urgent issues meets the target set, which shows a significant increase in performance compared to the same period last year. There were 302 non-urgent issues raised in the quarter which is an almost 35% decrease over the previous year.

MONTHLY RESULT

WATER SUPPLY FAULTS

Median response time to resolve problem (urgent)

| TARGET | MONTHLY RESULT |
|-------------|----------------|
| <1,440 mins | 964 mins |

The median response time for March meets the target.

AGGREGATE RESULT

WATER SUPPLY FAULTS

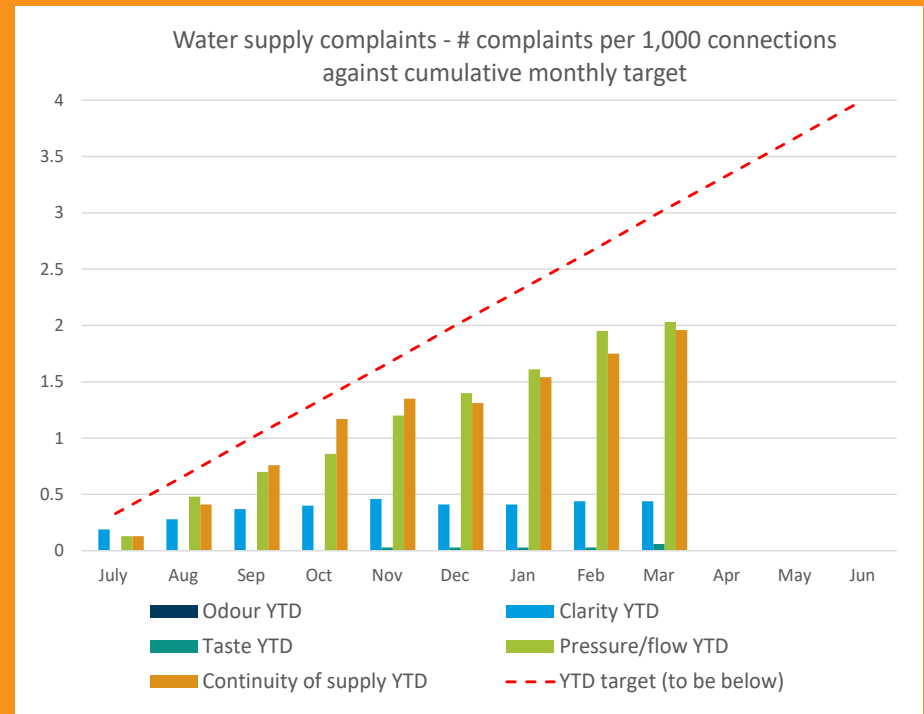
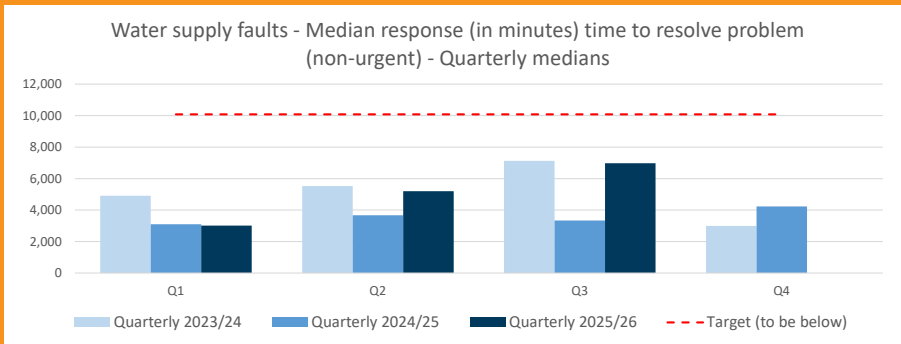
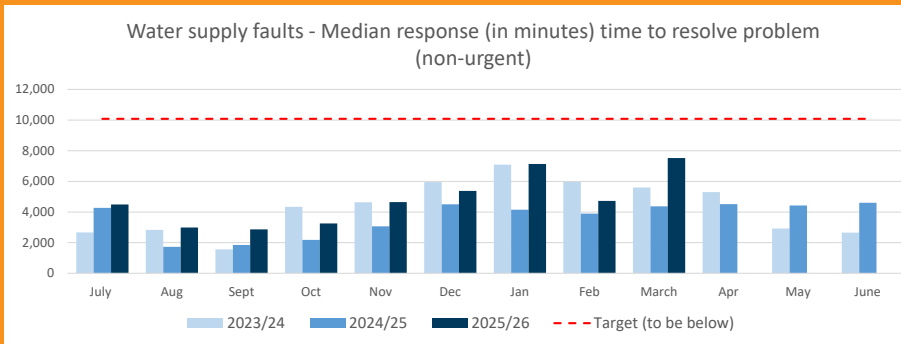
Median response time to resolve problem (urgent)

| TARGET | QTR RESULT |
|-------------|------------|
| <1,440 mins | 550 mins |

The median response time to resolve urgent issues achieved target for Quarter Three.

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 | 7,521 mins |

The median resolution time is an increase from the same month last year but still meets the target set.

AGGREGATE RESULT

WATER SUPPLY FAULTS

Median response time to resolve problem (non-urgent)

| TARGET | QTR RESULT |
|--------------|------------|
| <10,080 mins | 6,973 mins |

The result for Quarter Three is within the target timeframe at approximately 5 days.

WATER SUPPLY COMPLAINTS

of complaints per 1,000 connections

TARGET <4 PER ANNUM (0.33 per month, 2.97 YTD)

| | MONTHLY RESULT | YTD RESULT |
|----------------------|----------------|------------|
| Odour | 0 | 0 |
| Clarity | 0 | 0.49 |
| Taste | 0.03 | 0.06 |
| Pressure/flow | 0.08 | 2.17 |
| Continuity of supply | 0.21 | 2.25 |

TARGET <2 PER ANNUM

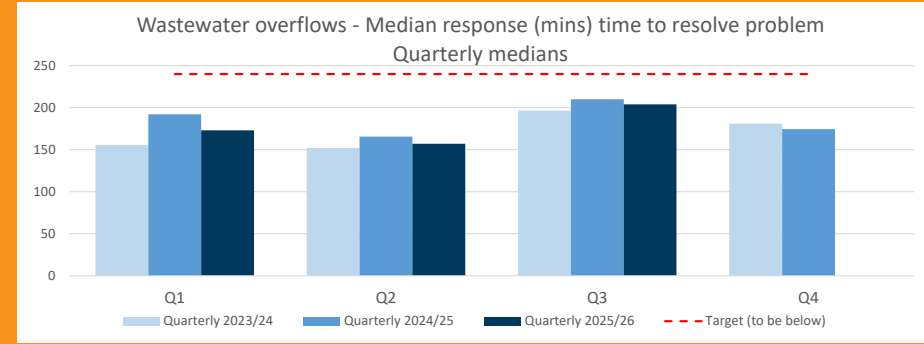
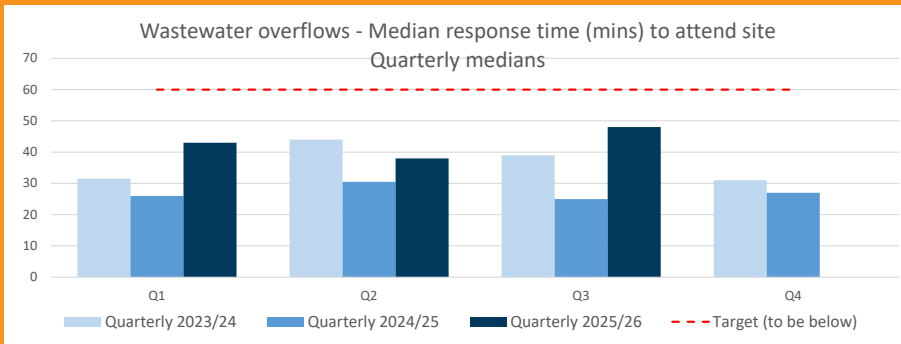
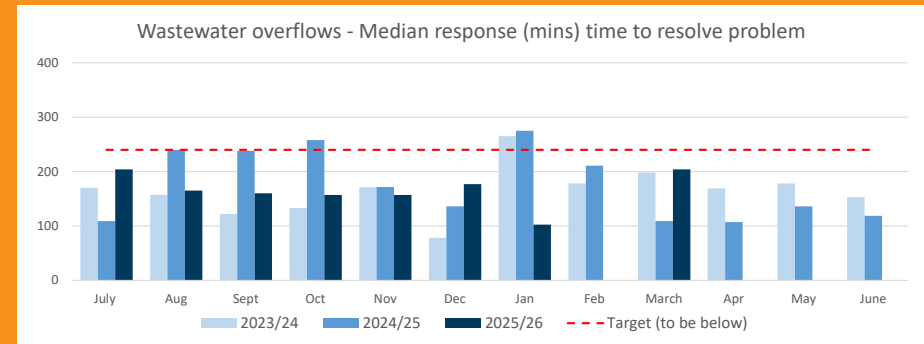
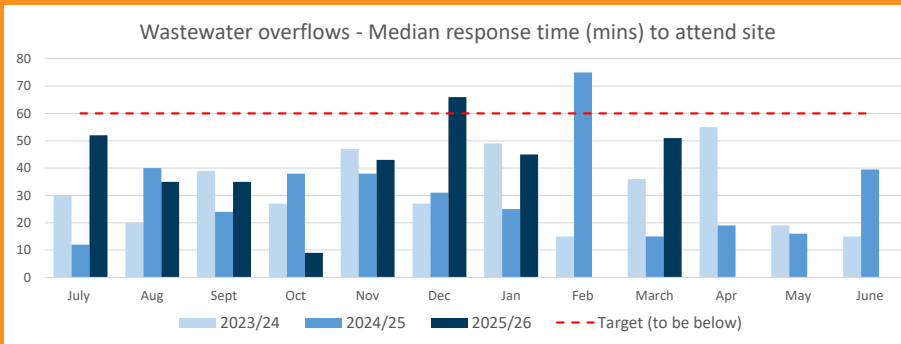
| | | |
|-------------------------|---|---|
| QLDC response to issues | 0 | 0 |
|-------------------------|---|---|

The annual target of less than four water supply complaints per 1,000 connections is on track for all categories.

There were no complaints regarding council's response to issues in the month of March or year-to-date 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 | 51 mins |

One overflow was attended in March and the median response timeframe was within the target set.

AGGREGATE RESULT

WASTEWATER OVERFLOWS

Median response time to attend site

| TARGET | QTR RESULT |
|----------|------------|
| <60 mins | 48 mins |

There were 5 wastewater overflows reported in the third quarter. The number of overflows is significantly lower than the previous quarter. The median response time for the quarter achieved the target.

MONTHLY RESULT

WASTEWATER OVERFLOWS

Median response time to resolve problem

| TARGET | MONTHLY RESULT |
|-----------|----------------|
| <240 mins | 204 mins |

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

AGGREGATE RESULT

WASTEWATER OVERFLOWS

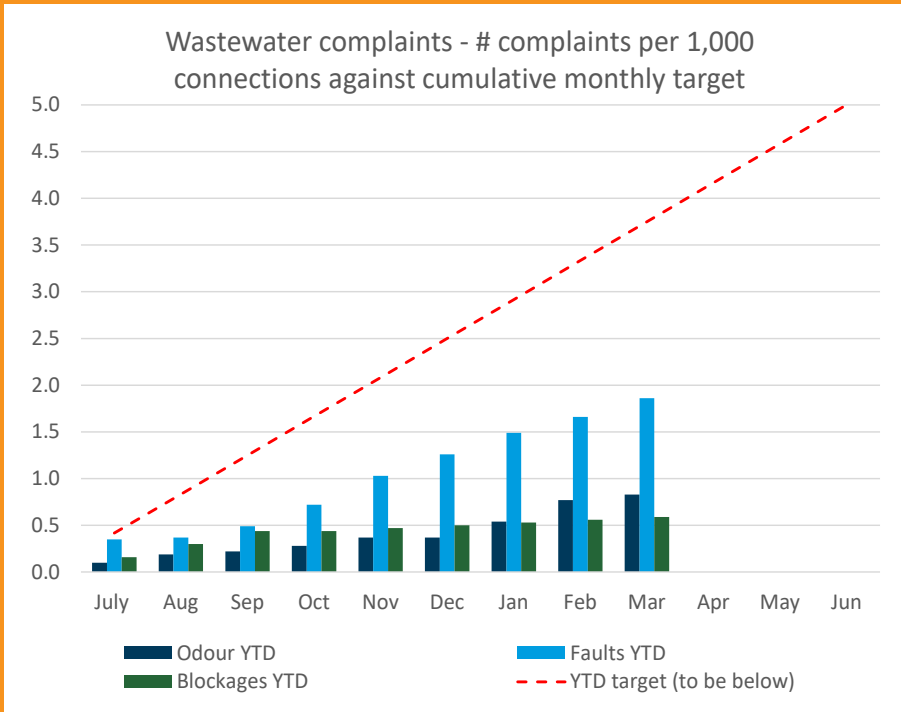
Median response time to resolve problem

| TARGET | QTR RESULT |
|-----------|------------|
| <240 mins | 204 mins |

The median resolution time for the third quarter meets the target.

Core Infrastructure and Services

Wastewater



WASTEWATER COMPLAINTS

of complaints per 1,000 connections

TARGET <5 PER ANNUM (0.42 per month, 3.78 YTD)

| | MONTHLY RESULT | YTD RESULT |
|-----------|----------------|------------|
| Odour | 0.06 | 0.83 |
| Faults | 0.23 | 1.86 |
| Blockages | 0.03 | 0.59 |

TARGET <2 PER ANNUM

| | | |
|-------------------------|---|---|
| QLDC response to issues | 0 | 0 |
|-------------------------|---|---|

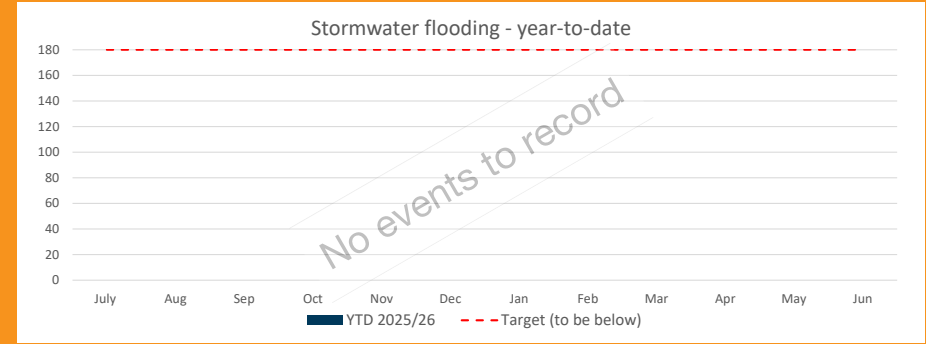
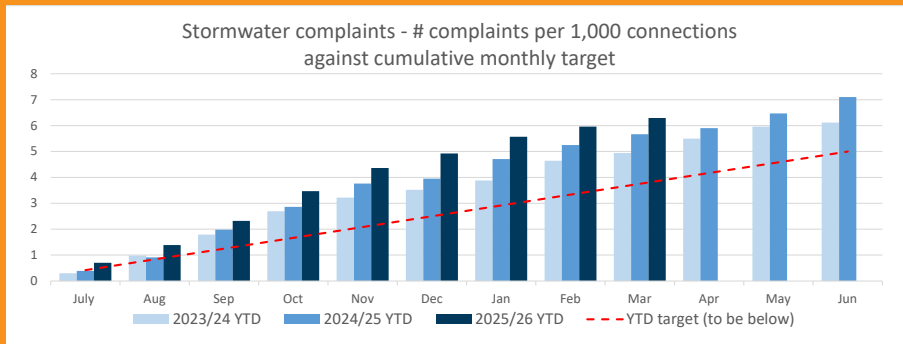
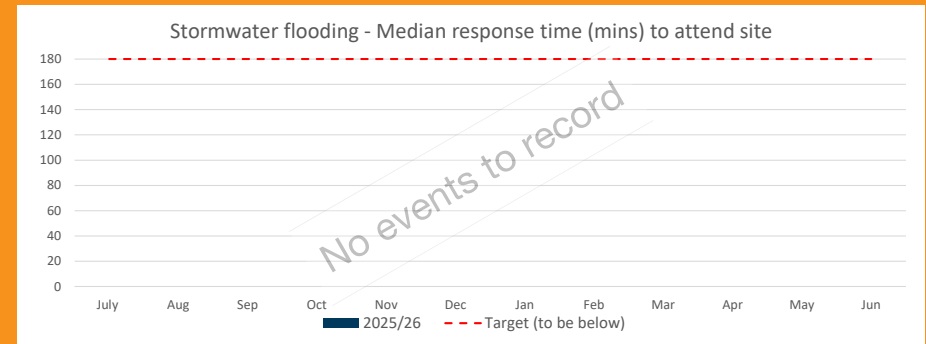
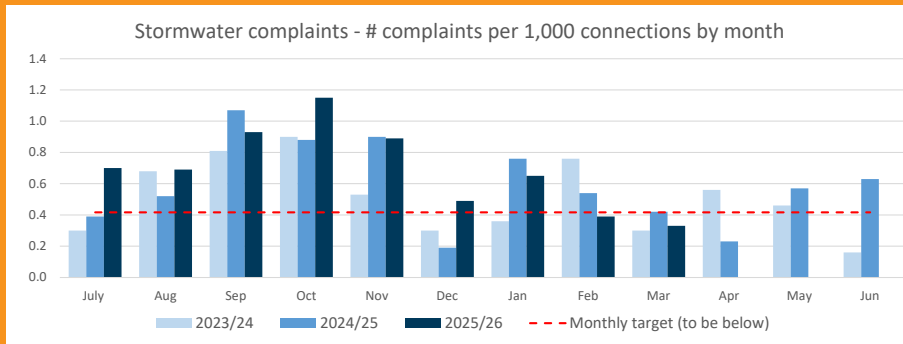
The March scaled target of less than 0.42 and the year-to-date scaled target of less than 3.78 complaints per 1,000 connections was achieved for all categories for the number of wastewater complaints.

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

0.33

Eleven issues were reported in March, representing 0.33 requests per 1,000 connections. This achieves the target set and reflects an improvement on previous months.

AGGREGATE RESULT

STORMWATER COMPLAINTS

of complaints per 1,000 connections

TARGET YTD RESULT

<5 per annum
(3.78 YTD)

6.29

There were 49 issues raised in Quarter Three, representing 1.48 requests per 1,000 connections. This narrowly exceeds the target set but represents an improvement on the previous two quarters. Despite this positive shift the annual target has already been exceeded. Efforts continue to ensure preventive maintenance activities are being optimised to reduce the number of requests received.

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 March.

AGGREGATE RESULT

STORMWATER FLOODING

Median response time to attend site

TARGET YTD RESULT

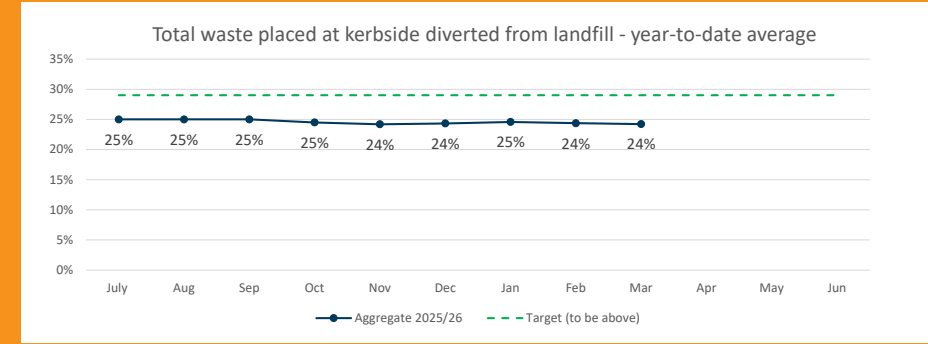
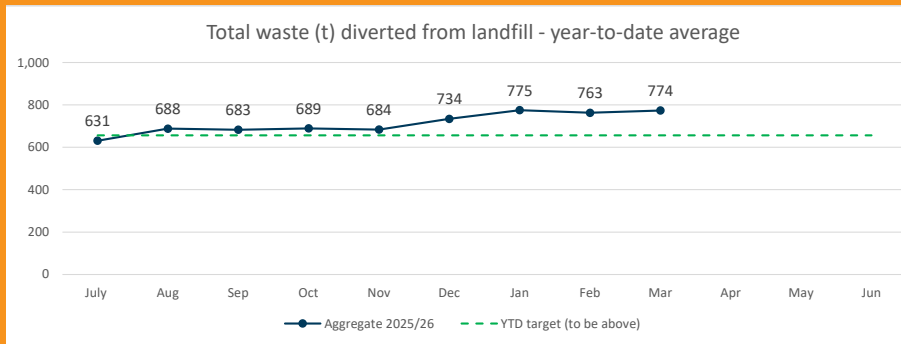
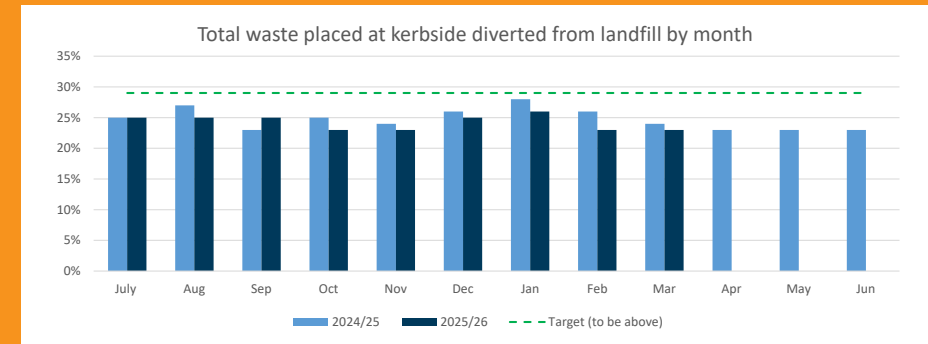
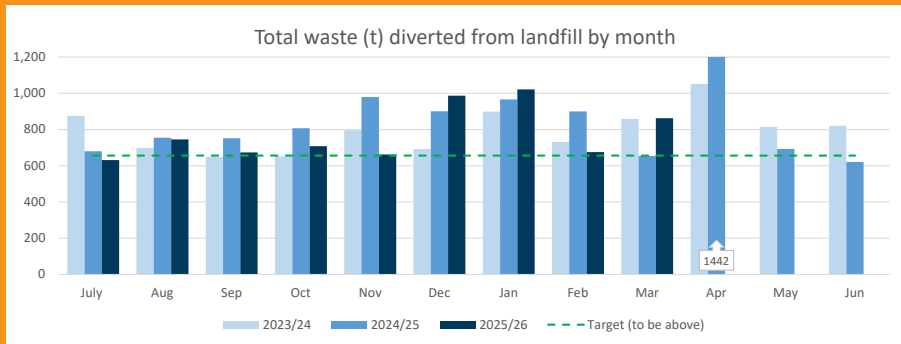
<180 mins

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 | 862t |

The target was achieved for the month. The result is higher than the previous month and higher than March 2025.

AGGREGATE RESULT

WASTE DIVERTED FROM LANDFILL
Total waste diverted from landfill

| TARGET | YTD RESULT |
|--------|------------|
| >656t | 774t |

The aggregate result achieves the target but is less than same period the previous year (856 tonnes).

MONTHLY RESULT

WASTE TO LANDFILL
Total waste placed at kerbside diverted from landfill

| TARGET | MONTHLY RESULT |
|--------|----------------|
| >29% | 23% |

The target was not achieved for the month. The result is the same as the previous month and slightly less than March 2025. To achieve the target, a kerbside organics collection service will need to be introduced, which is currently in planning.

AGGREGATE RESULT

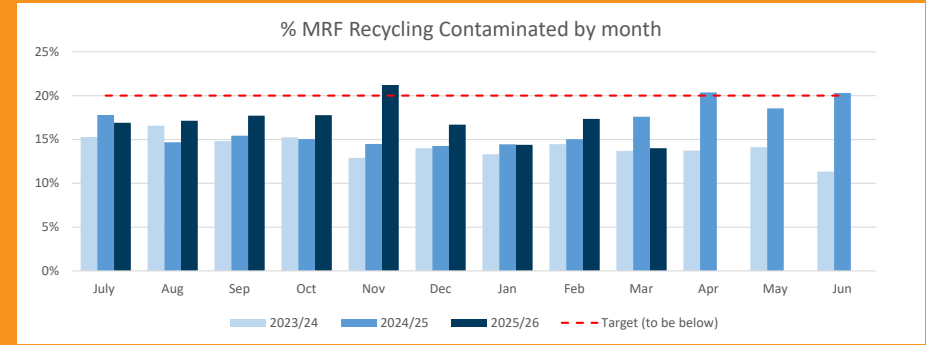
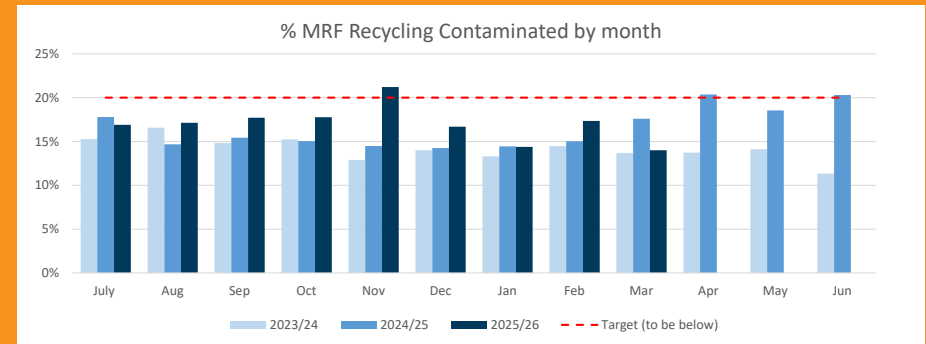
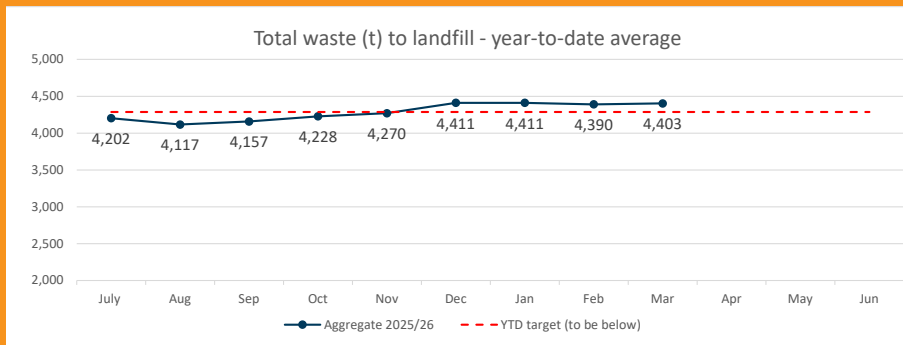
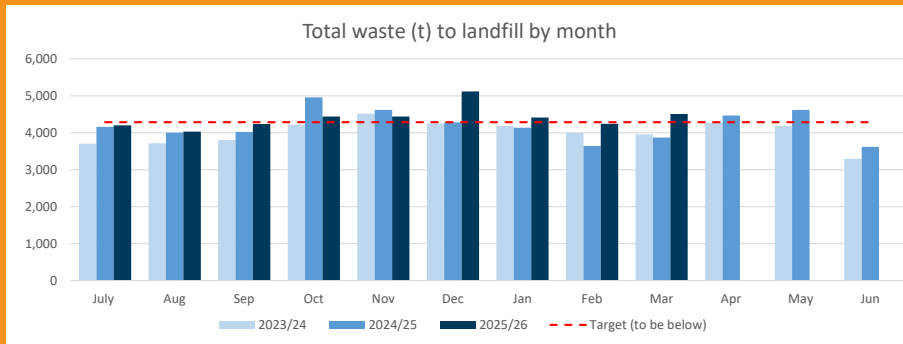
WASTE TO LANDFILL
Total waste placed at kerbside diverted from landfill

| TARGET | YTD RESULT |
|--------|------------|
| >29% | 24% |

The aggregate result has been consistently between 24-26% since the KPI was introduced in July 2024. 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 | 4,507t |

The target was not achieved for the month. This is largely attributable to increased volumes of commercial construction and demolition waste coming through the transfer stations.

AGGREGATE RESULT

WASTE TO LANDFILL

Total waste to landfill

| TARGET | YTD RESULT |
|---------|---------------|
| <4,286t | 4,403t |

The aggregate does not achieve the target, and is higher than the average for the same period last year (4,188 tonnes). This is largely attributable to increased volumes of commercial construction and demolition waste coming through the transfer stations.

MONTHLY RESULT

WASTE TO LANDFILL

% of MRF recycling contaminated

| TARGET | MONTHLY RESULT |
|--------|----------------|
| <20% | 14.01% |

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

AGGREGATE RESULT

WASTE TO LANDFILL

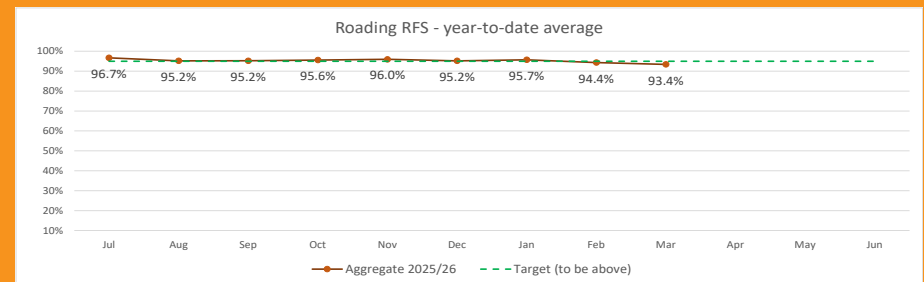
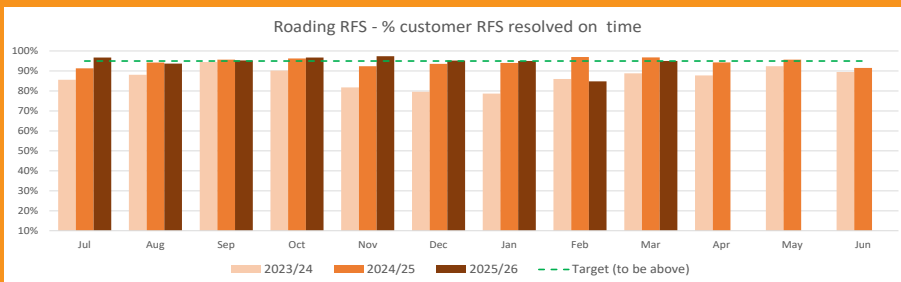
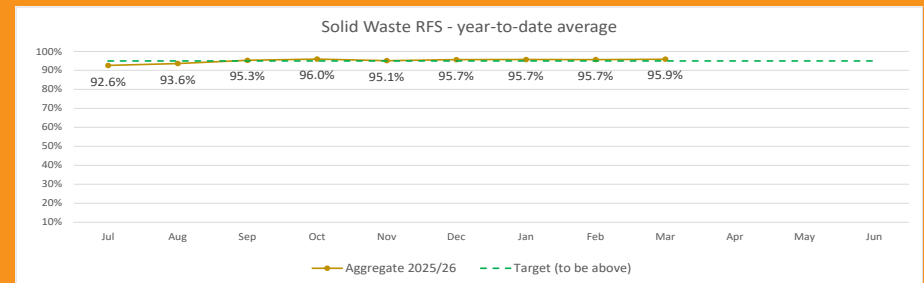
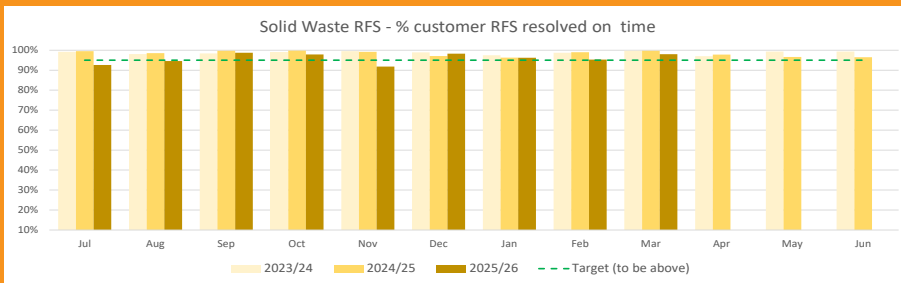
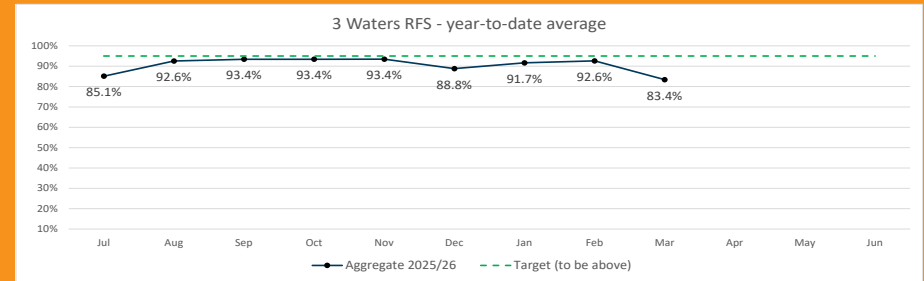
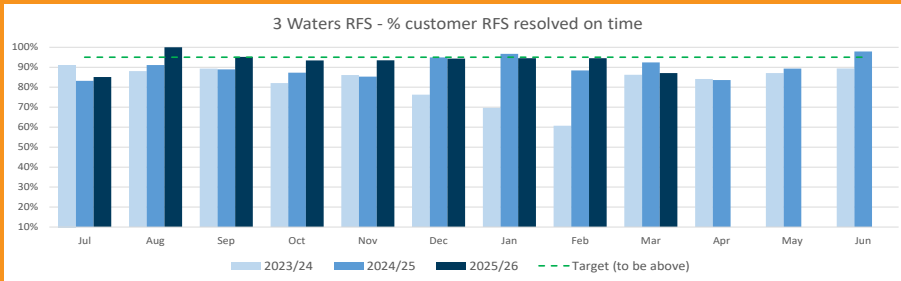
% of MRF recycling contaminated

| TARGET | YTD RESULT |
|--------|---------------|
| <20% | 17.02% |

The year-to-date aggregate 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 | 87.1% |
| Solid Waste | 98.0% |
| Roading | 95.0% |

While performance for 3 waters did not meet the target, there has been a strong focus on reducing backlog, with material progress made against closing out outstanding requests.

Performance for roading and solid waste RFS has achieved the target for the month.

YTD RESULT

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

| TARGET >95% | YTD RESULT |
|-------------|------------|
| 3 Waters | 83.4% |
| Solid Waste | 95.9% |
| Roading | 93.4% |

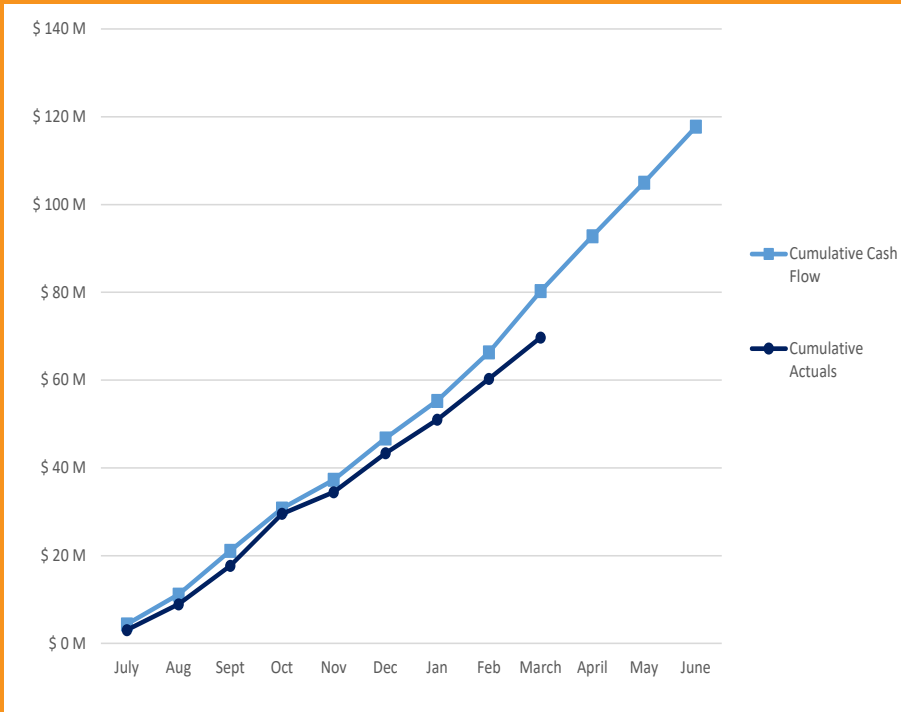
Continued improvement in the 3 waters area remains a primary focus for the contract team.

Although there were consistently high RFS numbers for solid waste in the quarter (over 600 each month) the target has been met for the month, and year-to-date.

The year-to-date combined result for roading narrowly misses the target. Contractor performance was impacted for 2 months in a row by a system issue where RFS due dates were not being reported impacting on their response management, this has since been rectified.

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 Rooding)

TARGET

80-110%

MONTHLY RESULT

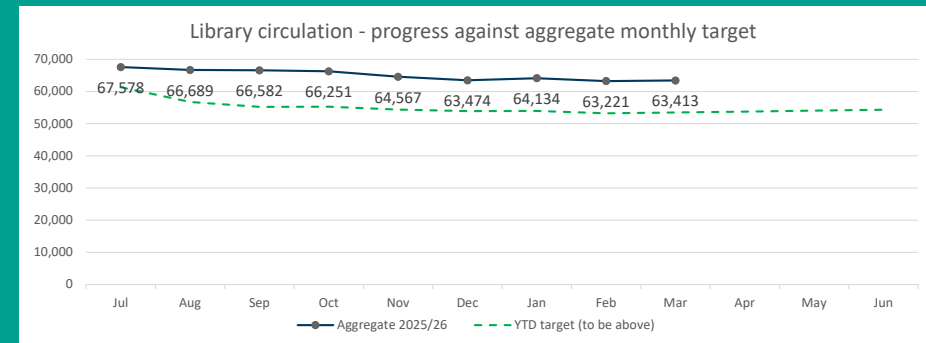
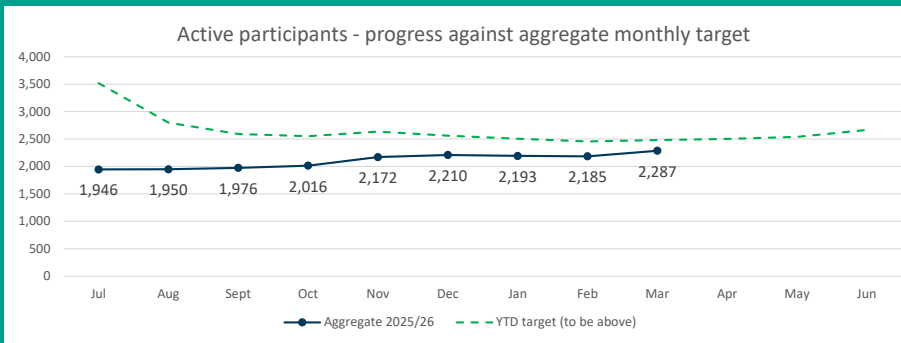
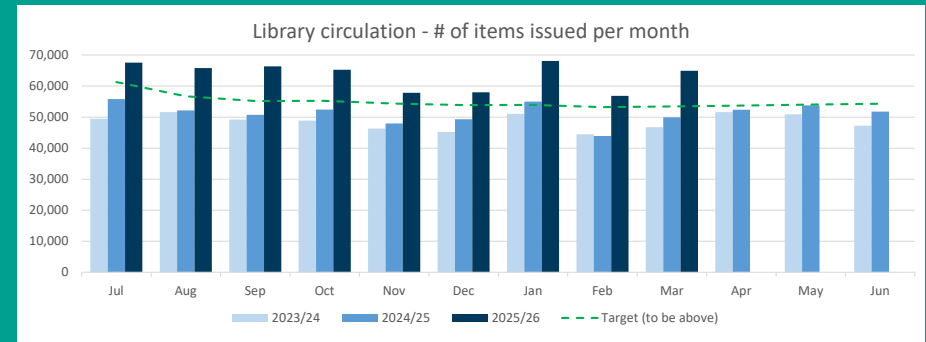
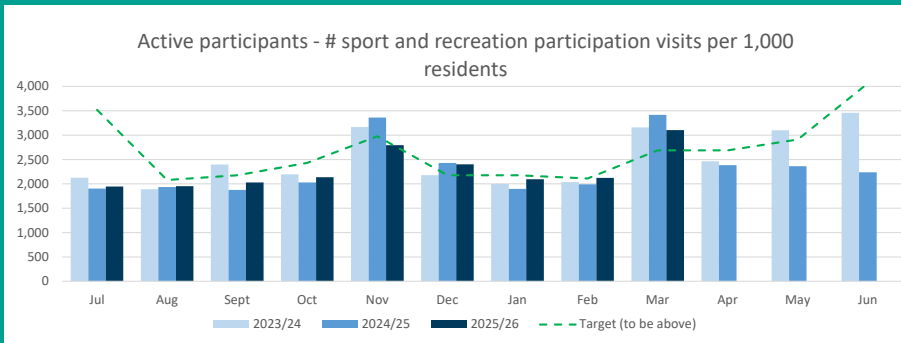
87%

\$69.7M was spent against a year-to-date budget of \$80.3M. Main projects this month include:

- Upper Clutha Wastewater Conveyance Scheme (\$1.6M)
- Sealed Resurfacing Wakatipu (\$1.0M)
- Sealed Resurfacing Wānaka (\$0.9M)
- Frankton Track Wastewater Upgrades (\$0.9M)
- Robins Road Conveyance (\$0.6M)
- Ballantyne Road Site Remediation Works (\$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 |
|--------|----------------|
| >2,688 | 3,105.11 |

The March result is 15% better than the target. High usage of Queenstown grounds and fields and good growth across all pools and recreation programmes contributed to the strong result.

AGGREGATE RESULT

ACTIVE PARTICIPANTS

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

| TARGET | YTD RESULT |
|--------|------------|
| >2,482 | 2,286.96 |

Total year-to-date visits are 4% higher than the previous year, however after the per thousand of population factor is applied, the target was missed by 8%.

MONTHLY RESULT

LIBRARY CIRCULATION

of items issued per month

| TARGET | MONTHLY RESULT |
|---------|----------------|
| >55,428 | 64,944 |

The result exceeded the target by 17% (9,516 items). 31,778 visitors were counted at Arrowtown, Frankton, Hāwea, Queenstown and Wānaka Libraries, an increase of 15.8% (+4,334) compared to March 2025. Kingston library showed the highest growth with an increase of 65% checkouts compared to last year.

AGGREGATE RESULT

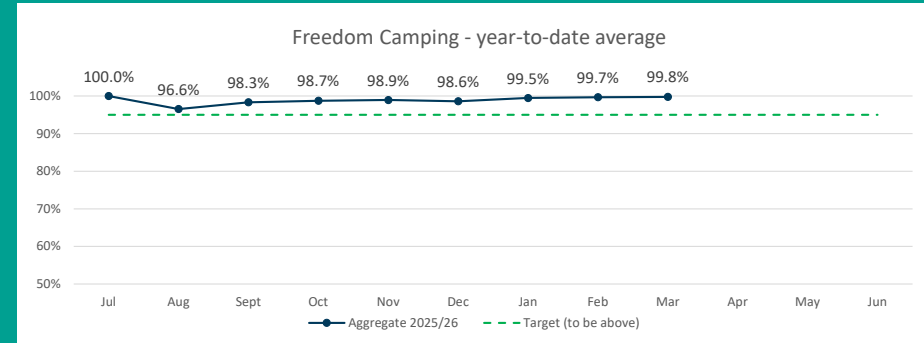
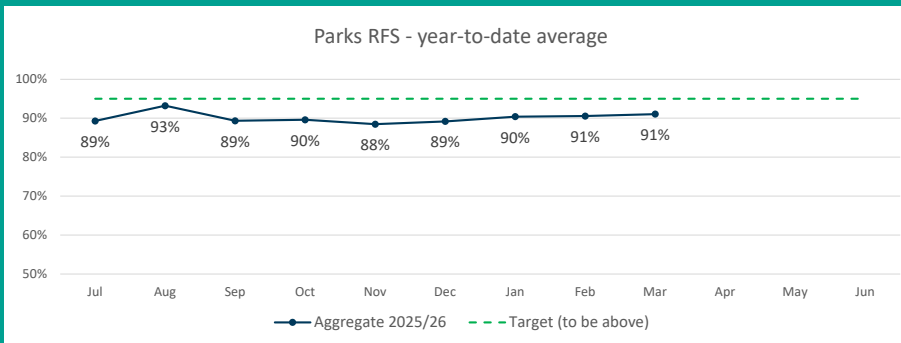
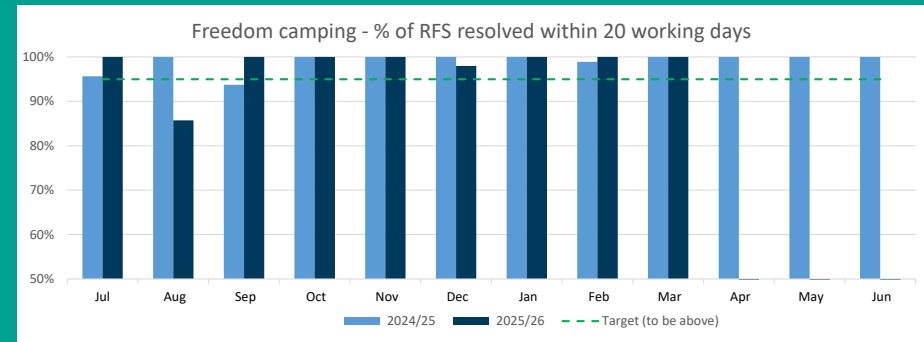
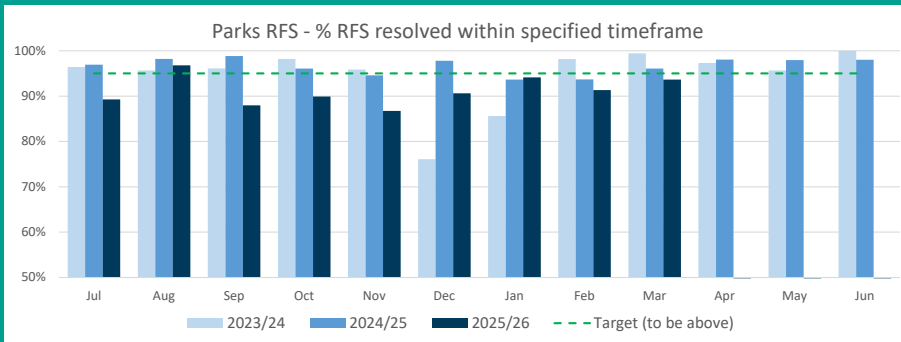
LIBRARY CIRCULATION

of items issued per month

| TARGET | YTD RESULT |
|---------|------------|
| >53,472 | 63,412.78 |

3,041 new borrowers have joined across libraries so far this year, and 273,184 visits were recorded (excludes rural branches). 375,000 physical items and 184,664 eltems have been checked out year-to-date.

Community Services



MONTHLY RESULT

PARKS RFS

% RFS resolved within specified timeframe

| TARGET | MONTHLY RESULT |
|--------|----------------|
| >95% | 94% |

In March, 314 requests were received. 20 of those took longer than the specified timeframes for completion. These related to grass, cleaning, cemeteries, and contract enquiries. A higher than usual volume of requests is putting pressure on response times. Additional resourcing has been identified to support the target being met.

AGGREGATE RESULT

PARKS RFS

% RFS resolved within specified timeframe

| TARGET | YTD RESULT |
|--------|------------|
| >95% | 91% |

Year-to-date, 1,999 requests were received, an increase of 272 compared to the same period last year. This increase is putting pressure on the team. Additional resourcing has been identified to support performance.

MONTHLY RESULT

FREEDOM CAMPING RFS

RFS resolved within 20 days

| TARGET | MONTHLY RESULT |
|--------|----------------|
| >95% | 100% |

There were 278 Freedom Camping RFS due for completion in March 2026; 171 were requests for enforcement and 107 were regarding signage, camper behavior or general enquiries. 439 infringements were issued under the Freedom Camping Bylaw and 28 under the Reserve Act.

AGGREGATE RESULT

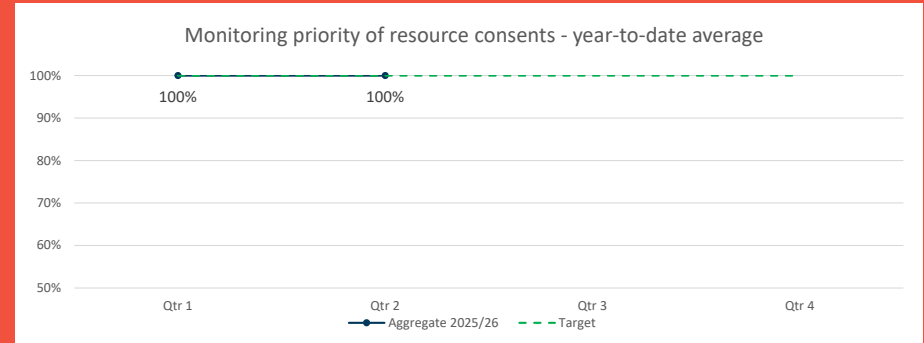
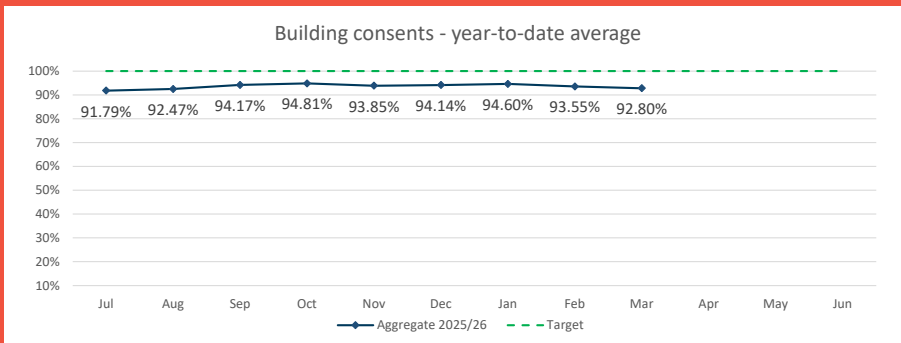
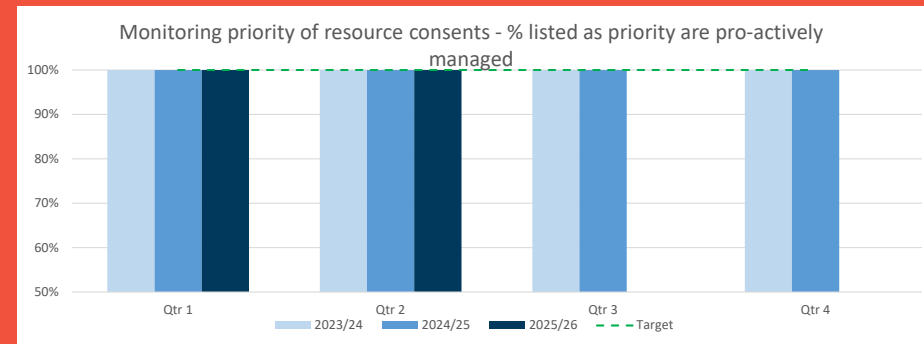
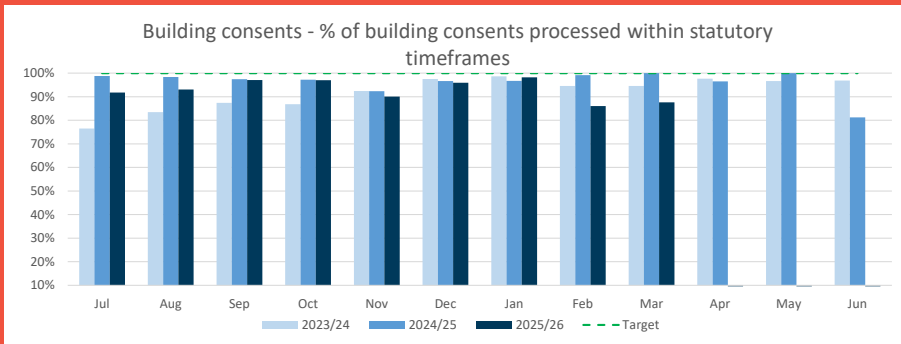
FREEDOM CAMPING RFS

RFS resolved within 20 days

| TARGET | YTD RESULT |
|--------|------------|
| >95% | 99.8% |

757 requests were received in this quarter reporting non-compliant freedom camping, concerns over the safety and environmental impacts of freedom camping, bylaw enquiries and requests for enforcement and signage. Summer ambassadors encourage campers camp sustainably and act appropriately so that both visitors and residents can enjoy our shared spaces.

Regulatory Functions & Services



MONTHLY RESULT

BUILDING CONSENT TIMES

% of building consents processed within statutory timeframes

| TARGET | MONTHLY RESULT |
|--------|----------------|
| 100% | 87.58% |

151 applications were received and 161 consents issued. This is significantly more than the previous three months. There is now additional contractor resource available which is expected to improve performance in the coming months.

AGGREGATE RESULT

BUILDING CONSENT TIMES

% of building consents processed within statutory timeframes

| TARGET | YTD RESULT |
|--------|------------|
| 100% | 92.8% |

Due to a significant increase in consents applications and a lack of contractor resource in the first quarter of this year, the year-to-date target has been missed. There is now additional contractor resource available which is expected to improve performance in the coming months.

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. 172 resource consents were monitored in this quarter.

AGGREGATE RESULT

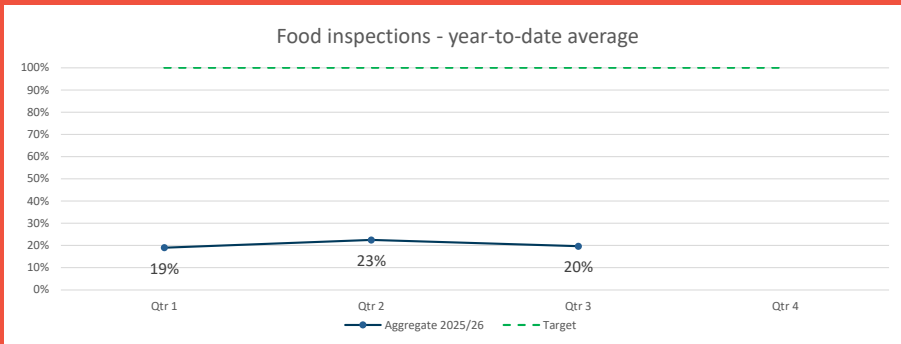
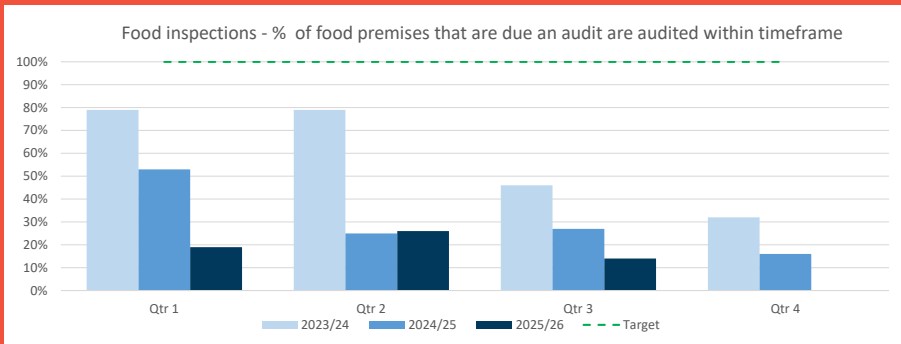
MONITORING PRIORITY OF RESOURCE CONSENTS

% listed as a priority are pro-actively monitored

| TARGET | YTD RESULT |
|--------|------------|
| 100% | 100% |

Monitoring has been undertaken in accordance with the prioritisation strategy.

Regulatory Functions & Services



QUARTERLY RESULT

FOOD INSPECTIONS

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

| TARGET | QTR RESULT |
|--------|------------|
| 100% | 14% |

The team continues to focus on following a risk based approach, to complete audits on new operators and on operators that are on a lower frequency. Significant time has also been spent on enforcement activities which reduces the time available to complete audits.

AGGREGATE RESULT

FOOD INSPECTIONS

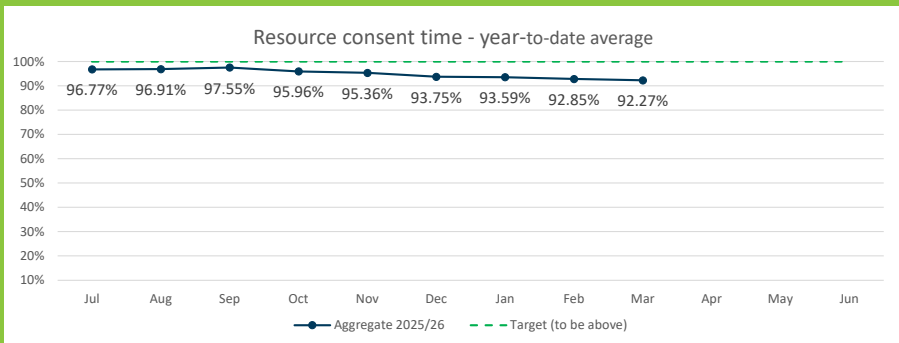
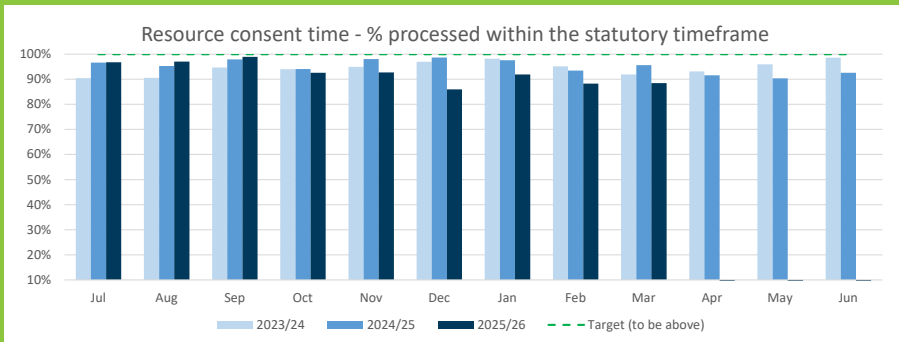
% of food premises that are due an audit are audited within timeframe

| TARGET | YTD RESULT |
|--------|------------|
| 100% | 20% |

The team continues to work through a back-log of auditing work. To assist with working through this back-log, the addition of staff resource is being reviewed.



Environment



MONTHLY RESULT

RESOURCE CONSENT TIME

% processed within the statutory timeframe

| TARGET | MONTHLY RESULT |
|--------|----------------|
| 100% | 88.43% |

March performance was outside the 5% tolerance but improved by 2% on February. Applications received were 15% higher than March 2025, while decisions issued increased by 30% on March 2025. Processing continues to be affected by resourcing constraints, with active recruitment underway as reported in February.

AGGREGATE RESULT

RESOURCE CONSENT TIME

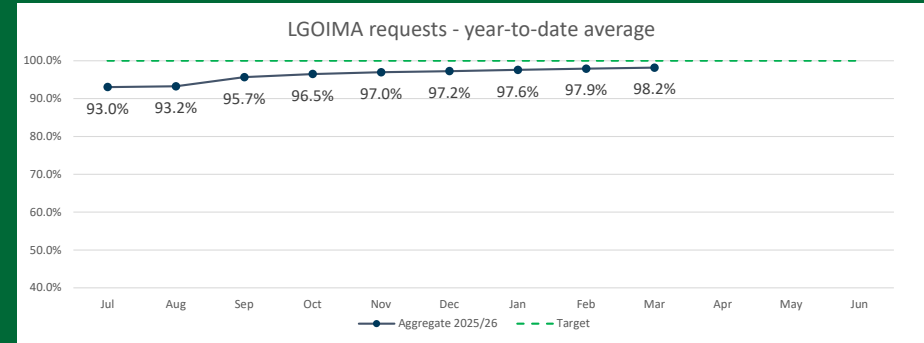
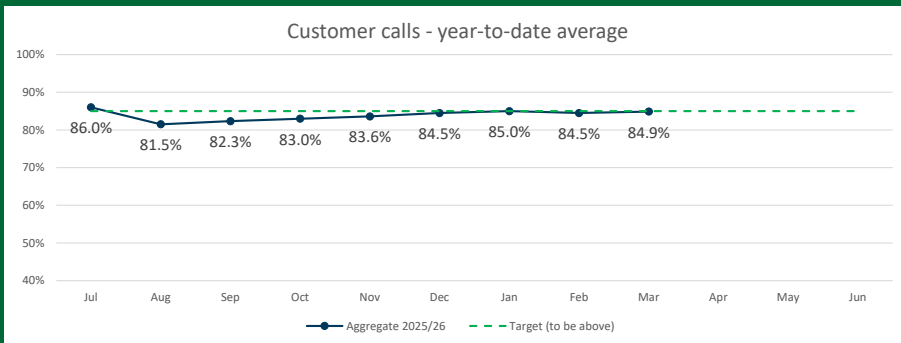
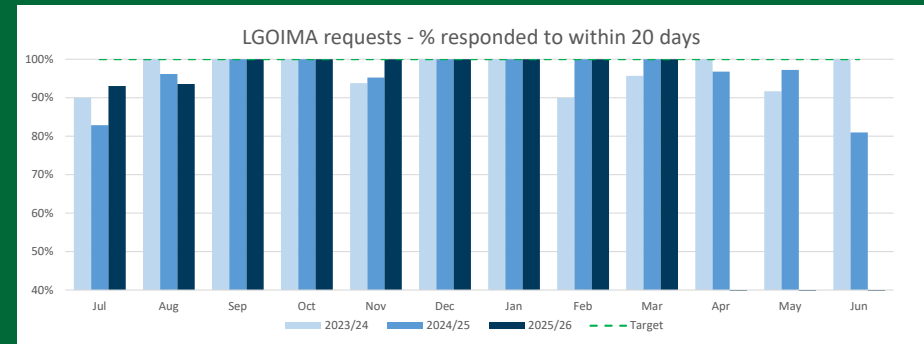
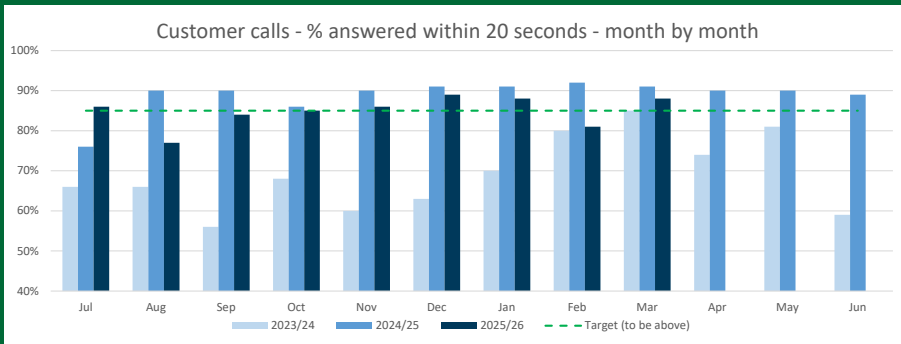
% processed within the statutory timeframe

| TARGET | YTD RESULT |
|--------|---------------|
| 100% | 92.27% |

For the quarter, 294 decisions were issued, with 36 (12%) outside statutory timeframes (an average delay of 12 working days for those). Year-to-date application volumes are 20% higher than the same period last year, and decisions issued are up 17.25%, demonstrating that increased demand is being substantially absorbed without compounding processing delays.



Corporate Services



MONTHLY RESULT

CUSTOMER CALLS % answered within 20 seconds

| TARGET | MONTHLY RESULT |
|--------|----------------|
| 85% | 88% |

2,855 calls were received in March. The team performance remains high. Overall, 98% of all calls were answered with most queries addressed at first contact.

AGGREGATE RESULT

CUSTOMER CALLS % answered within 20 seconds

| TARGET | YTD RESULT |
|--------|------------|
| 85% | 84.5% |

In this quarter, 8,754 calls were made to Council with 99% answered and addressed. 86% of those calls were answered within 20 seconds, leading to a year-to-date result of 84.5%. 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% |

34 requests were due a decision (compared to 14 in March 2025). Of those, 4 requests were released in full, 24 partially released, 5 withheld/refused, and 1 was cancelled. The average time to complete was 15.1 days, with a running average of 14.5 days.

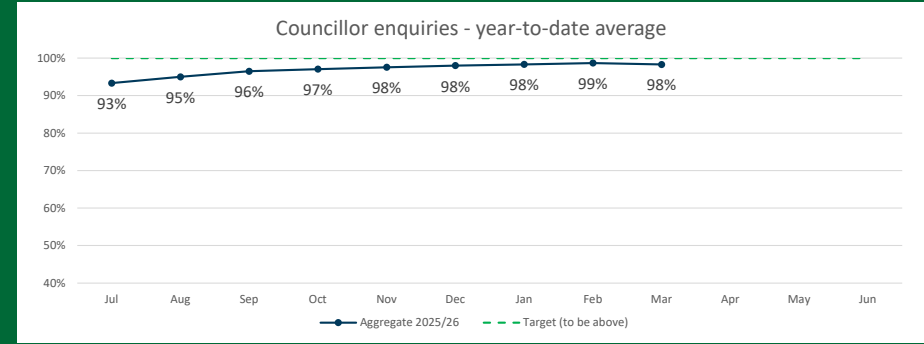
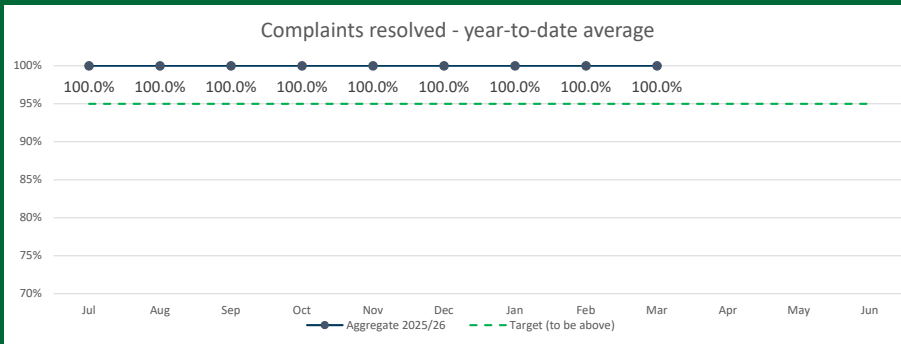
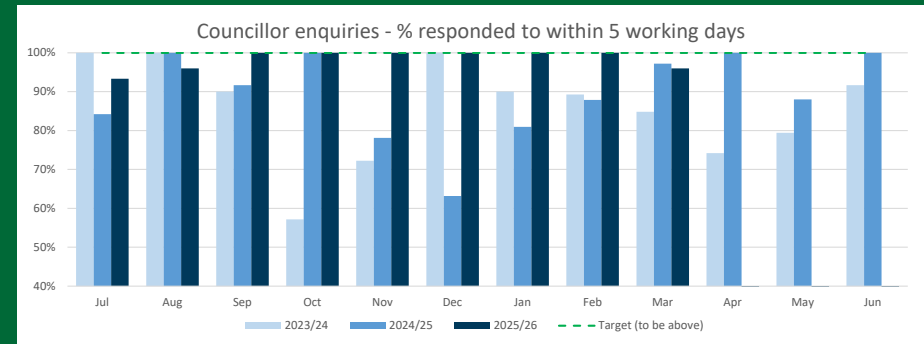
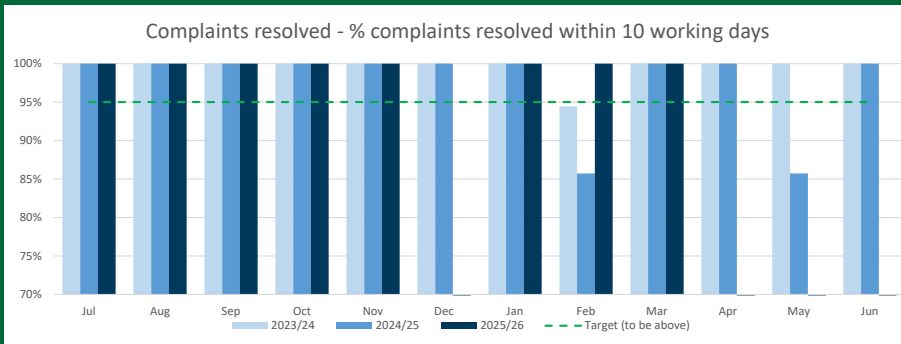
AGGREGATE RESULT

LGOIMA REQUESTS % responded to within 20 days

| TARGET | YTD RESULT |
|--------|------------|
| 100% | 98.5% |

This quarter, 90 requests have required a response—an increase of 33 compared to the same period last year. The average monthly volume of requests year-to-date is 30 compared to 23.75 this time last year. 26 responses have been proactively published this year; 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% |

Nine formal complaints were received in March which is an increase from the month prior but on par for last year. The complaints related to parking enforcement, infrastructure, and monitoring and enforcement activities. All were resolved on time.

AGGREGATE RESULT

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

| TARGET | YTD RESULT |
|--------|------------|
| >95% | 100% |

17 formal complaints were received for the quarter, an increase on the previous quarter and decrease from the prior year. Complaints centred around parking enforcement, infrastructure work, and parks and reserves. All were resolved on time.

MONTHLY RESULT

ELECTED MEMBER ENQUIRIES
% responded to within 5 working days

| TARGET | MONTHLY RESULT |
|--------|----------------|
| 100% | 96% |

25 Councillor enquiries were raised in March. One response was delayed due to waiting on information from other sources to provide a full response. The number of enquiries decreased from the prior month and the same month last year.

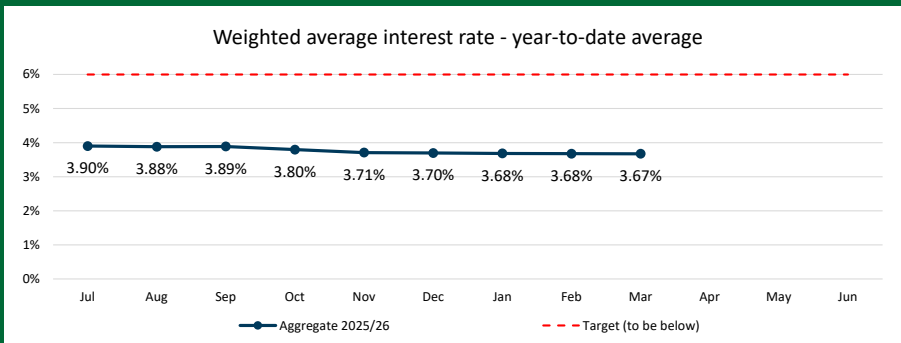
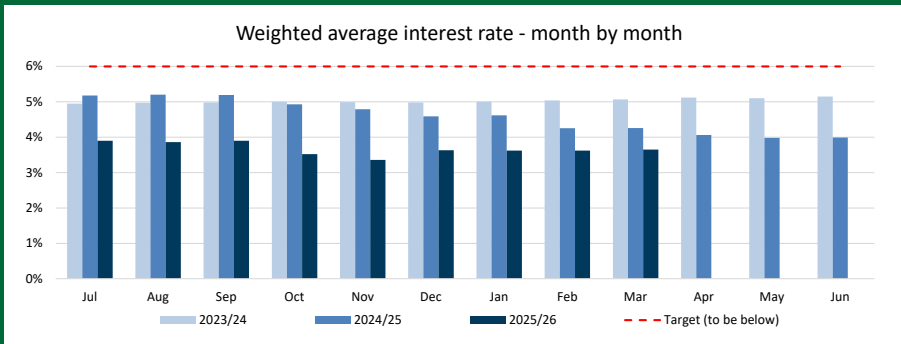
AGGREGATE RESULT

ELECTED MEMBER ENQUIRIES
% responded to within 5 working days

| TARGET | YTD RESULT |
|--------|------------|
| 100% | 98% |

76 Councillor enquiries were raised this quarter (compared to 90 last year). One of those was overdue due to collation required for a full response. Subjects included freedom camping, infrastructure projects, monitoring and enforcement issues, and parks and reserves issues.

Corporate Services



MONTHLY RESULT

INTEREST RATES

Weighted average interest rate per month

| TARGET | MONTHLY RESULT |
|--------|----------------|
| <6% | 3.65% |

With a weighted average interest rate of 3.65% for March 2026 the target of less than 6% has been met.

AGGREGATE RESULT

INTEREST RATES

Weighted average interest rate per month

| TARGET | YTD RESULT |
|--------|------------|
| <6% | 3.67% |

The aggregate result year-to-date is 3.67%. The interest rate remains below the target of less than 6%.



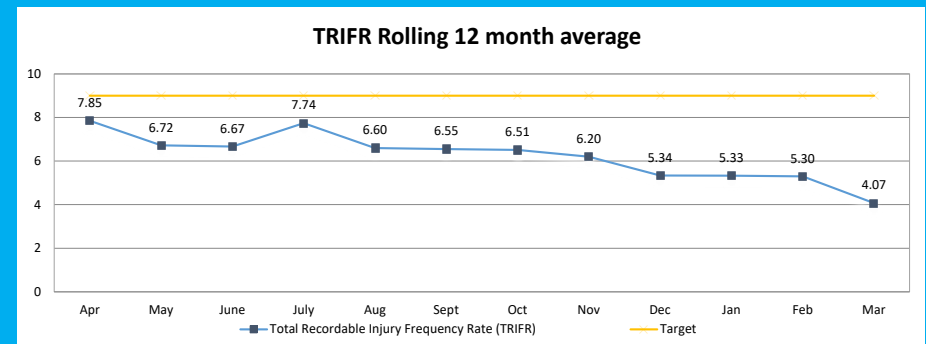
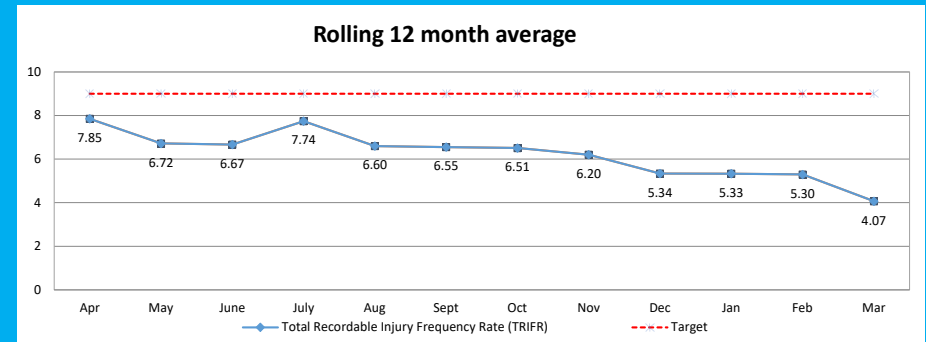
Health & Safety Summary



Health and Safety Committee

Chair's Summary

- There have been no Lost Time Injuries this quarter which has seen the TRIFR and LTIFR reduce to 4.07. This is well within the target range of 9 or below.
- There were no Notifiable Events to WorkSafe recorded this quarter or in 2025/2026.
- Contractors' incident reporting remains at good levels which indicates good engagement and a positive reporting culture.



UNSAFE EVENTS

Frequency rates

| | TARGET | RESULT |
|-------|--------|--------|
| TRIFR | <9 | 4.07 |
| LTIFR | <9 | 4.07 |

TRIFR = Total Recordable Injury Frequency Rate
(see disclaimer page 48)

LTIFR = Lost Time Injury Frequency Rate

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

No Lost Time Injuries were recorded this month, this has seen the TRIFR reduce for the fifth consecutive month. This is within the KPI of 9 or below (i.e. a positive trend).

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 March, and no workplace incidents were significant.

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

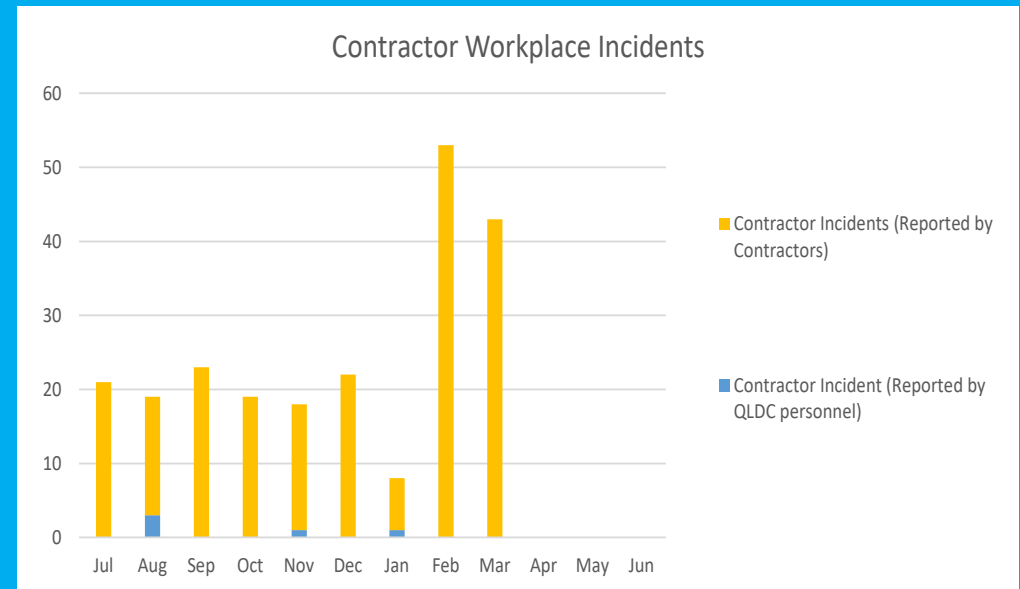
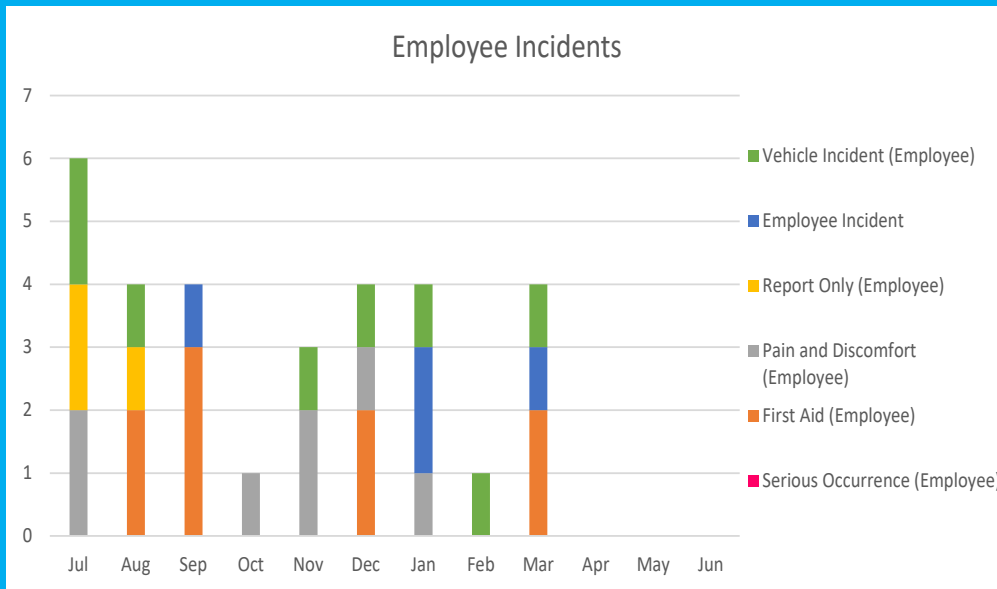
Health and Safety Committee

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 | <ul style="list-style-type: none"> No breaches of the Health and Safety at Work Act 2015 |
| Incidents | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 90% of Health and Safety Committee actions completed on time H&S Improvement focus for 2026: Contractor Safety video induction |
| Behaviour | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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

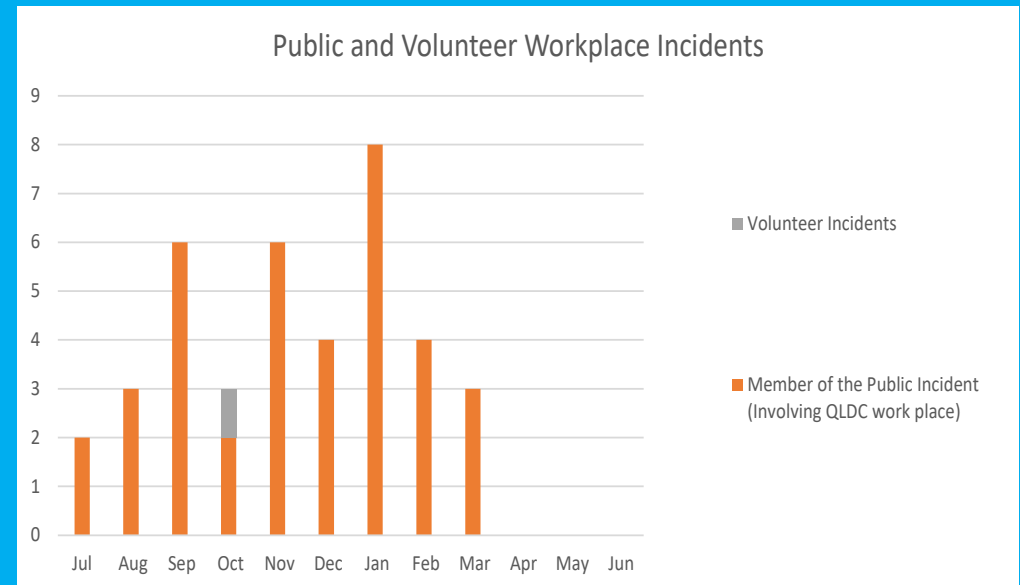
Incidents and accidents across all groups

| | MONTHLY | YTD |
|-------------|---------|-----|
| Employees | 4 | 33 |
| Contractors | 43 | 221 |
| Volunteers | 0 | 1 |
| Public | 3 | 38 |

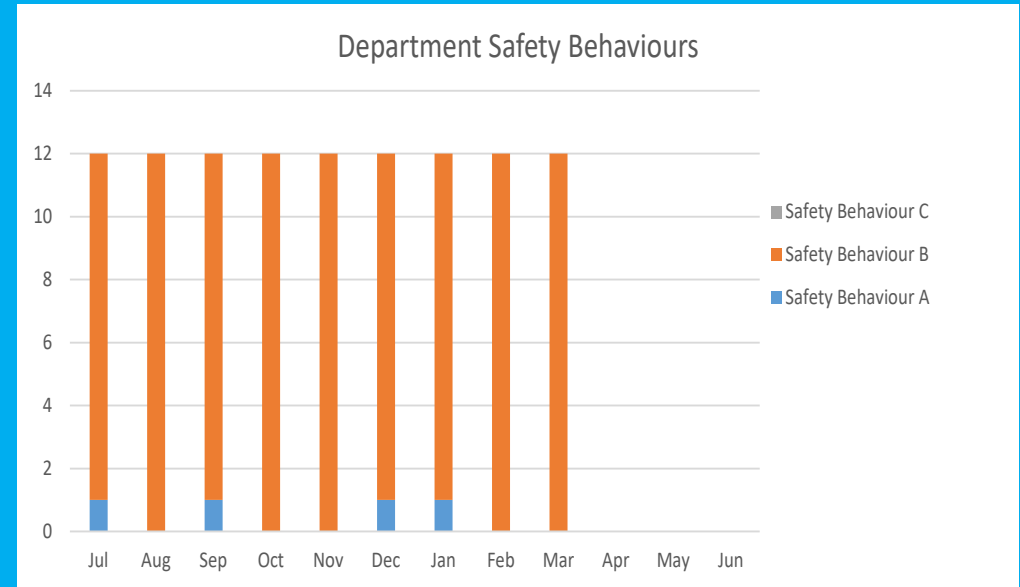
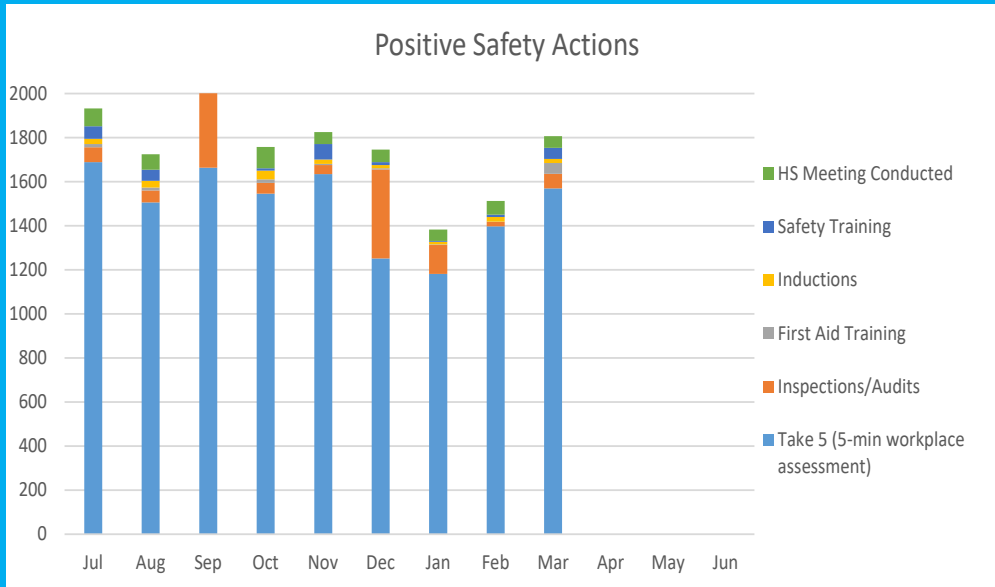
Employee incidents included First Aid, and one Vehicle Incident. All of these were of a minor nature.

Contractor incidents included one Serious Occurrence where a service line was struck. The contractor had undertaken all reasonably practicable steps to follow location procedures, including the asset's owner attending site being unable to locate the services. The asset owner had not followed their own procedures for buried services when installing cables.

Public incidents were of a minor nature.



Unsafe Events and Frequency Rates



POSITIVE SAFETY ACTIONS

| | MONTHLY | YTD |
|-----------------------------|---------|--------|
| Take 5's | 1,570 | 13,437 |
| Inspection/Audits | 66 | 1,240 |
| Safety & Wellbeing Training | 51 | 401 |
| H&S Meetings | 53 | 600 |
| First Aid Training | 49 | 1,240 |

Take5 pre-task risk assessments increased in March; this shows that employees are proactive in their approach to risks in the workplace.

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

March training has included evacuation training and My Safety super user training.

DEPARTMENT SAFETY BEHAVIOURS

| | MONTHLY | YTD |
|-----------------|---------|-----|
| Type A | 0 | 1 |
| Type B | 12 | 104 |
| 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 Property & Infrastructure directorate started the year with a focused Health & Safety refresher, reinforcing key Health & Safety responsibilities, essential PPE requirements, incident management processes, and practical safety tips to set a proactive and safety driven tone for 2026.




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

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS |
|--|---|---|--|
| INFRASTRUCTURE – WATER SUPPLY WASTEWATER STORMWATER TRANSPORT WASTE MINIMISATION AND MANAGEMENT | | | |
| <p>Kingston Three Waters Scheme</p> <p>Project page</p> | <p>Background: The Kingston HIF Three Waters Scheme Project aims to deliver (in stages) community supply, collection and treatment infrastructure to service the Kingston Village Development (KVL) of 750 new dwellings and provide future connections to the existing Kingston Township. The three projects involve a new water treatment plant 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.</p> <p>Wastewater: Negotiations continue with LINZ and Lessee to conclude the compensation process for land transfer for the WWTP site. Legal teams working through formal Agreements. Internal Project Control Group meeting held to discuss procurement for the WWTP contract; decision was made to continue to hold until property agreements are signed. The contract for the construction of the new Oxford Street Wastewater Pump Station (WWPS) is working through the pre-construction activities.</p> <p>Water: Decommissioning completed, plant put into hibernation for the intervening period ahead of KVL’s stage 1A completion (Oct/Nov 2026). Contractor is working through close out of defects and practical completion for separable portion 1 anticipated April 2026.</p> <p>Stormwater: The failed subgrade issue continued to delay critical path works onsite. The subgrade improvement and revised foul sewer details have now been approved for construction, and the contractor has commenced remedial works onsite. They have managed to continue other works including roading preparation and swales/culverts construction to lower Oxford Street.</p> <p>The overall project status remains Red due to ongoing uncertainty related to Wastewater Treatment Plant land acquisition and programme delays. However, this is in the final stages of negotiation/resolution. Once agreement is reached, overall project status will shift to Amber.</p> | <ul style="list-style-type: none"> Wastewater: Milestones on the WWTP works continue to be delayed due to ongoing property works with LINZ. April 2026 – construction works expected to start on the new Oxford Street WWPS. May 2026 – target release of WWTP Construction Contract Tender, subject to property agreement completion. August 2026 - Progression of acquisition process expected to allow early access for construction of WWTP; construction contract awarded. November 2026 – completion of Oxford Street WWPS contract. Water: Late 2026 - final commissioning undertaken once the Kingston Village development stage 1A is completed. Stormwater: May 2026 - Project completion anticipated to occur, following the recent delays caused by the gravity sewer main compromised subgrade. Projectwide: Overall project completion is driven by the Wastewater Treatment Plant completion which is not yet defined due to the land acquisition negotiations underway. | <p>Red</p> <p>Last status change Jan 2025</p>  |



Key Priorities - Capital Projects

March 2026

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS | |
|--|---|---|---------------------|--|
| <p>Shotover Disposal Fields</p> <p>Project page</p> | <p> • Background: The purpose of this project is to identify, design, consent and construct a new long-term disposal solution for treated wastewater produced from the Shotover Wastewater Treatment Plant (WWTP) to replace the existing disposal field that is not performing as designed and intended. The replacement infrastructure needs to account for the long-term treated wastewater disposal requirements in a culturally appropriate, environmentally sustainable, and operationally effective manner.</p> <p>• Progress: 19 March 026 - Council decision received to proceed with a consent application for Option A – Land flow path to the Kawarau River. Council resolution directed the Chief Executive to undertake further investigations into long term disposal options (alternative land or hybrid options) along with community and iwi consultation.</p> <p>• Consent application preparation continues ahead of the enforcement order deadline 31 May 2026. Ecological assessments completed during low flow conditions, these further support the proposed long term consent conditions. Pre-application meeting held with ORC late March to present overview of the proposed consent application. Good feedback received from ORC. Statements and draft conditions for the short-term consent provided to the Court ahead of the planned mediation dates in late April.</p> <p>• Calamity pond project optioneering is progressing well with a preferred option selected and Engineering Control Group meeting scheduled 20 April.</p> <p>• The overall project status has de-escalated to Amber due to:</p> <ul style="list-style-type: none"> • Council decision to proceed with a consent application for Option A, now permits the ability to comply with the 31 May enforcement order deadline. • There remains a risk of programme achievability of the enforcement order deadline for implementation (Dec 2030) as a further Council decision is required in March 2027 before construction can commence. | <ul style="list-style-type: none"> • April 2026 – Calamity pond preferred option to be selected; commencement of consenting/detail design and procurement. • 20 April 2026 – Calamity pond Engineering Control Group Meeting. • 28/29 April 2026 – Short term consent mediation sessions. • 29 May 2026 – Resource Consent Long Term Solution submission. • December 2030 - Enforcement order deadline for implementation. | <p>Amber</p> | <p></p> |



Key Priorities - Capital Projects

March 2026

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS | |
|--|--|---|--------------|--|
| <p>Robins Road Conveyance Scheme</p> <p>Project page</p> | <ul style="list-style-type: none"> • 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: Sheet piling works for access, launch and receiving pits along the road corridor nearing completion, including installation of all temporary works and excavation to depth. Microtunnelling contractor mobilised to site, completing the first pilot bore and installing a portion of new wastewater pipeline along this section of the alignment. • The project status has shifted to Amber due to: <ul style="list-style-type: none"> • A series of mechanical issues during the tunnelling works which have resulted in delay to the programme. • Challenges identified in executing the remaining works using the current microtunnelling methodology. This is being reviewed by the contractor to confirm the most appropriate and reliable approach for completion. A targeted technical review of the situation is underway to validate the proposed way forward, and to provide clarity and understanding of any implications for sequencing and programme. • The project team is actively working on a pathway forward, including an updated programme position and clear next steps. Further review required once sufficient information is obtained. | <ul style="list-style-type: none"> • March 2026 - Microtunnelling works continue; remaining temporary works and forming of manhole pits to be completed. • Stakeholder management ongoing. • July 2026 - Anticipated construction completion | <p>Amber</p> |  |
| <p>Frankton Track Wastewater Upgrades</p> <p>Project page</p> | <ul style="list-style-type: none"> • 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: Pipe installation continued along Frankton Track, referred to as stage 1, and progressing on programme, including the installation of several large culverts for stream crossings. Pipes continue to be delivered to site, with additional storage areas secured. • A second work crew, referred to as Stage 2, commenced laying pipe on Frankton Beach, heading towards the Frankton Marina. | <ul style="list-style-type: none"> • Consultation meetings are ongoing as required with community groups and other entities affected by the project. • 14 November 2026 – Temporary re-opening of the track to accommodate Queenstown Marathon. • Late 2026 – Construction due for completion. | <p>Green</p> |  |





Key Priorities - Capital Projects

March 2026

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS | |
|--|---|--|--------------|---|
| <p>Upper Clutha Conveyance Scheme</p> <p>Project page</p> | <ul style="list-style-type: none"> • 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: 8km of pipeline installed across the two pipeline sections. • Work progressing at the new Domain Road Pump Station site, and commenced at the Riverbank Road Pump Station upgrade site. • Work to install the pipeline across Camp Hill Road Bridge commenced, to be completed in April. • Final commissioning of the new water main connection to Corbridge completed. • Planning ongoing for the upcoming works on Albert Town Bridge. | <ul style="list-style-type: none"> • May 2026 – Construction of the 7.5km section of pipeline between Riverbank Road and Project Pure WWTP to be completed. • June 2026 – Work to install the pipeline across Albert Town Bridge to commence. • Ongoing through construction period - Targeted engagement with community associations and other parties that may experience temporary disruption during the works. • February 2027 – Completion of the conveyance scheme, with the system becoming fully operational. • Late 2028 – Completion of the full project, following decommissioning of the existing Hāwea WWTP. | <p>Green</p> |  |
| <p>Compliance Response - UV Treatment</p> <p>Luggate project page</p> | <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • 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 (UV Container, bore upgrades, new tank farm and compliance monitoring) - completed February 2026 • Corbridge (supplied via the new Luggate WTP & tank farm) - Completed March 2026 • The overall project status is Green as UV compliant water is now being supplied to both Corbridge & Luggate. | <ul style="list-style-type: none"> • Complete landscaping, planting, fencing and close out defects • Project reporting closed as practical completion has been achieved. No further updates. | <p>Green</p> |  |





Key Priorities - Capital Projects

March 2026

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS |
|---|---|--|--|
| <p>Rockabilly Gully Erosion Protection</p>  | <ul style="list-style-type: none"> • 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: Earthworks Consent to extend the existing basin lodged. Topographical Survey of the gully completed. Ecological Assessment, Environmental Management Plan and Hydrology Report for the gully works progressing. • The project status is Amber due to stormwater modelling issues which have impacted the programme, and the project is forecasting a budget overrun based on the latest estimate. Cost certainty and programme confidence are dependent on DOC's feedback on the acceptable level of intervention within the Gully. Once this is confirmed, the project status is expected to shift to Green. | <ul style="list-style-type: none"> • April / May 2026 – Pre-Application Meetings with ORC and DOC. • June 2026 – Tender to market for construction of basin and gully works. • Late July 2026 - Construction of basin to commence. • November 2026 to January 2027 - Remediation of gully anticipated to commence. • April 2027 - Construction completion anticipated. | <p>Amber</p> <p>Last status change Feb 2026</p>  |
| <p>Wānaka Waste Facilities</p>  | <ul style="list-style-type: none"> • 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: Initial reports from site investigations have been received by engineers. Results are interpreted, and design responses developed accordingly. Design continues to progress in line with the re-baselined programme. Key cost-risk elements are investigated further and tested by the design team to validate/ mitigate these cost-risks. Active engagement with the QLDC Finance team is underway to resolve the funding model as a priority. This funding model pertains to the balance of increases to gate fees and general rates to meet the funding required for this project. Confirmation of the funding model is required prior to procurement of contract works in the Fourth quarter 2026/27. • The project status remains Amber due to the funding model being unresolved. This presents a significant risk to the project progressing to the construction procurement phase. Once the funding model is confirmed, the project status is expected to shift to Green. | <ul style="list-style-type: none"> • April 2026 - 50% Detailed Design • April/May 2026 - QLDC and Subject Matter Experts review of 50% Detailed Design • Second quarter 2026/27 - Lodgement of Resource Consent for site development • Third quarter 2026/27 - Detailed Design Complete • Third quarter 2026/27 - Confirmation of funding model • Fourth quarter 2026/27 - Contractor Procurement • First quarter 2027/28 - Construction Commencement • Construction completion forecast for December 2027 | <p>Amber</p> <p>Last status change Feb 2026</p>  |




Key Priorities - Capital Projects

March 2026

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS | |
|---|---|--|---|---|
| Material Recovery Facility (MRF) Solution |  <ul style="list-style-type: none"> • 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: The Request For Proposal is in the procurement phase and will close 6 May 2026. | <ul style="list-style-type: none"> • 6 May 2026 - Request For Proposal tender closes. • End May 2026 - Tender evaluation complete. • July/August 2026 - Report to Council with preferred option and budgetary implications. • October 2026 - Award contract. | Green |  |
| COMMUNITY SERVICES – PARKS AND RESERVES, SPORT, RECREATION, COMMUNITY FACILITIES AND VENUES, LIBRARIES | | | | |
| Project Tohu - Coronet Revegetation programme Project Page |  <ul style="list-style-type: none"> • Background: Project Tohu is one of the largest revegetation programmes currently being undertaken in Aotearoa, transitioning 200ha on the south facing slope of Coronet Peak from an ex-Douglas fir plantation (exotic species) into indigenous vegetation. The successful harvest of the Coronet Forest was completed in May 2023. • Progress: Completion of first stage of mountain bike trail construction. • 7 / 8 March 2026 – Mountain bikers, trail runners, walkers, horse riders, and paragliders attended an open weekend to experience the first stage of the new trail network. More than 500 people visited the site over the weekend. • 23 March - Planting commenced with crews planting between 5,000 and 7,000 trees per day. Alongside planting, 17,000 plant guards are being installed. A total of 130,000 native trees will be planted this autumn. • Noxious weed and pest control was completed at the site. | <ul style="list-style-type: none"> • April 2026 – Completion of autumn planting (weather permitting). At the end of autumn 36% of the site will be planted. | Green |  |




Key Priorities - Capital Projects

March 2026

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS | |
|---|---|---|---|--|
| COMMUNITY SERVICES – PARKS AND RESERVES, SPORT, RECREATION, COMMUNITY FACILITIES AND VENUES, LIBRARIES | | | | |
| <p>Ballantyne Road Site remediation works</p> <p>101 Ballantyne Road Masterplan</p> | <p>Background: The Ballantyne Road project is to convert a 20ha site into a flat grassed area for future recreational and community facilities/needs.</p> <p>Progress: Works have proceeded on site and are progressing ahead of the planned schedule.</p> | <ul style="list-style-type: none"> April 2026- Works have been adjusted to slow down in response to the current fuel prices. In a coordinated decision between Council and the contractor works will pause and reviewed monthly to assess the impacts of fuel costs until further notice. The next review is planned for May. All other activities are on hold due to legal ramifications. A contract has been let and will be discharged due to contract terms and cost of breaking. The works being undertaken are ground remediation, no other facility improvements (as noted in the Master Plan) are being actioned. | <p>Green</p> |  |
| <p>QEC Upgrades</p> | <p>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.</p> <p>Progress: Continued development of the Business Case and scoping options to support the project requirements.</p> <ul style="list-style-type: none"> Site visit to comparable indoor court facilities was held at the end of March. The project status has changed to Amber as the concept design has been delayed. The programme is being revisited to bring it back on track. | <ul style="list-style-type: none"> April 2026 - Continued development of the detailed Business Case, incorporating confirmed scope, options assessment, benefits and delivery considerations. 19 May 2026 - Full Council Workshop - Presentation of programme update and detailed options. | <p>Amber</p> <p>Last status change Feb 2026</p> |  |
| <p>Energy Renewals - Swimming pools</p> <p>Project page</p> | <p>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.</p> <p>Progress: Preliminary engineering solutions prepared for all sites, and high-level cost analysis is underway.</p> <ul style="list-style-type: none"> Procurement documentation for conversion of the boilers is being prepared to support timely construction, reduce risks around securing equipment, and better confirm construction timelines. | <ul style="list-style-type: none"> Further progress design elements within options for heating solutions, to better validate cost estimates. 23 April 2026 – Community & Environment Committee Workshop to update on project progress and options. Design planned 2025/26 followed by implementation of solutions in 2026/27. | <p>Green</p> |  |





Key Priorities - Strategies, Policies and Plans

March 2026

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS |
|---|---|--|---|
| CORPORATE SERVICES | | | |
| Annual Plan 2026-2027 | <ul style="list-style-type: none"> • 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: 19 March 2026 – Full Council Meeting to adopt draft Annual Plan and Consultation Document . • 24 March 2026 – Public Consultation on Annual Plan 2026/27 opened on Let's Talk. | <ul style="list-style-type: none"> • 24 March - 24 April 2026 – Public Consultation period on Annual Plan 2026/27 on Let's Talk. • 13 and 14 May 2026 – Hearings of submissions • 15 May 2026 – Deliberations on submissions • 25 June 2026 - Annual Plan 2026/27 to be adopted at the Full Council Meeting. | <div style="display: flex; align-items: center;"> <div style="background-color: #28a745; color: white; padding: 2px 5px; margin-right: 10px;">Green</div>  </div> |
| Long Term Plan 2027-37 | <ul style="list-style-type: none"> • Background: The Long-Term Plan (LTP) 2027-2037 sets out QLDC's intentions for its activities and investments over the ten year period commencing 1 July 2027. It is the major statutory planning document which Local Government authorities are required to prepare and adopt under the Local Government Act. • Progress: 17 March – Second LTP Steering Group meeting with Councillors considered proposed work plans for the LTP Infrastructure and Financial Strategies, as well as discussion of Council's financial appetite, capital project prioritisation approach. • Staff work progressed on areas including Activity Planning and performance measures. | <ul style="list-style-type: none"> • 14 April 2027– Third LTP Steering Group meeting with Councillors to consider the Community Funding work programme and policy, as well as a range of key Revenue Levers information and policies. • May-December 2026 – LTP development to take place throughout the 2026 calendar year. • March-April 2027 – LTP public consultation period. • June 2027 – Adoption of the LTP at Full Council Meeting. | <div style="display: flex; align-items: center;"> <div style="background-color: #28a745; color: white; padding: 2px 5px; margin-right: 10px;">Green</div>  </div> |
| Wānaka Airport Future Review Wānaka Airport Future Review Queenstown Lakes District Council | <ul style="list-style-type: none"> • Background: QLDC signalled in the Long-Term Plan its intent to enable the development of a long-term plan for Wānaka airport, and an assurance that the Upper Clutha community will be part of shaping it, noting this is a district asset and engagement will be open to the wider community and stakeholders. • Progress: 19 March 2026 - The Egis report and recommended scenario considered by Full Council Meeting. | <ul style="list-style-type: none"> • 7 May 2026 – Delivery approach for a new Master Plan that gives effect to scenario 3 (Egis report) to be considered by Full Council Meeting. | <div style="display: flex; align-items: center;"> <div style="background-color: #28a745; color: white; padding: 2px 5px; margin-right: 10px;">Green</div>  </div> |




Key Priorities - Strategies, Policies and Plans

March 2026

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS | |
|---|--|---|--|--|
| PARKS & RESERVES | | | | |
| <p>Blue-Green Network Plan</p> <p>Project Page</p> | <p> • Background: The Blue Green Network (BGN) Plan will provide a strategic, long-term framework that identifies opportunities for protecting and integrating natural systems and open spaces into the planning and development of Queenstown Lakes District's urban areas and settlements. It is being prepared in partnership with Kāi Tahu.</p> <p>• Progress: Preparation to present the BGN Plan to the Wānaka Upper Clutha Community Board (WUCCB) and Council.</p> | <ul style="list-style-type: none"> • 2 April 2026 – WUCCB Workshop – Update on feedback received on the BGN Plan. • 7 May 2026 – Full Council Meeting - Decision on adopting the BGN Plan. • May 2026 – Update to Grow Well Whaiora Steering Group. | <p>Green</p> | <p></p> |
| SPORT & RECREATION | | | | |
| <p>516 Ladies Mile</p> | <p> • 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.</p> <p>• Progress: Continued development of the Business Case to support the project requirements.</p> <p>• The project status remains Amber due to several constraints to the project, which will be addressed in a scheduled workshop in June.</p> | <ul style="list-style-type: none"> • April 2026 – Preparation of briefing paper for the Community & Environment Committee workshop in June outlining options for the project for 2026/27. Further direction will be sought from Councillors. • June 2026 - Community & Environment Committee workshop | <p>Amber</p> <p>Last status change Feb 2026</p> | <p></p> |

Key Priorities - Strategies, Policies and Plans

March 2026

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS | |
|---|---|--|---|---|
| BYLAW DEVELOPMENT | | | | |
| Bylaw Development work programme |  <ul style="list-style-type: none"> • Background: The purpose of this work programme is to ensure that QLDC's bylaws are reviewed and developed to meet statutory requirements and timeframes. • Progress: Work is on track to progress to the Council workshop in April on options for a draft Dog Control Bylaw and Policy. | <ul style="list-style-type: none"> • 16 April 2026 – Full Council Workshop - Report on the operation of the Freedom Camping Bylaw 2025. Seek input on potential bylaw amendment process regarding the Allenby Place restricted freedom camping area. • 28 April 2026 – Full Council Workshop on findings and options for a draft Dog Control Bylaw and Policy. | Green |  |
| COUNCIL CONTROLLED ORGANISATION | | | | |
| Water Services Council Controlled Organisation (WSCCO) |  <ul style="list-style-type: none"> • Background: This programme has been established to implement Council's resolution to form a single shareholding council WSCCO to successfully deliver three waters services for the district, to comply with new and reformed legislation and regulatory requirements (LG Water Services Act 2025, RMA , Commerce Commission and Taumata Arowai requirements). • Progress: Programme control group (PCG) in place with Terms of Reference. • The Chair of the Board has been selected. • The recruitment process for the remaining directors is underway. • The first Programme workshops with officers have been held with the goal to produce a granular level programme of all the work. • Key decisions required for finalising company constitution have been agreed. | <ul style="list-style-type: none"> • 28 April 2026 - First Full Council Workshop on the Statement of Expectations. • End April 2026 - Recruitment of Operations, Service Delivery & Compliance work lead. • End April 2026 - Level 3 to commence - Establish programme governance and controls, with clearly defined deliverables, milestones, sequencing, resourcing, budget and funding requirements, identified interdependencies, and an integrated plan reflected in delivery tools. | Green | New |

Financial Management Report



Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 75%

| DESCRIPTION | March 2026 Actual | March 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 | 14,796,115 | 14,629,010 | 167,105 | 133,351,692 | 132,637,090 | 714,602 | 176,700,120 | 75.5% | *1 |
| Income - Grants & Subsidies | 869,075 | 646,297 | 222,777 | 7,129,326 | 6,629,551 | 499,776 | 8,621,612 | 82.7% | *2 |
| Income - Consents | 1,612,609 | 1,432,863 | 179,746 | 14,053,653 | 13,870,023 | 183,630 | 18,443,758 | 76.2% | *3 |
| Income - External Cost Recovery | 1,677 | 290 | 1,387 | 51,970 | 2,608 | 49,362 | 3,478 | 1494.4% | |
| Income - Regulatory | 1,492,699 | 829,036 | 663,662 | 10,782,364 | 8,413,324 | 2,369,040 | 10,810,434 | 99.7% | *4 |
| Income - Operational | 2,977,289 | 2,758,933 | 218,357 | 27,912,543 | 24,856,602 | 3,055,941 | 33,493,658 | 83.3% | *5 |
| Total Operating Revenue | 21,749,464 | 20,296,429 | 1,453,035 | 193,281,549 | 186,409,198 | 6,872,351 | 248,073,059 | 77.9% | |
| EXPENDITURE | | | | | | | | | |
| Personnel Expenditure | | | | | | | | | |
| Expenditure - Salaries and Wages | 4,513,663 | 4,659,489 | 145,826 | 39,587,832 | 39,568,641 | -19,191 | 53,124,242 | 74.5% | |
| Expenditure - Salaries and Wages Contract | 622,331 | 508,703 | -113,628 | 3,912,133 | 4,359,839 | 447,706 | 5,783,258 | 67.6% | *6 |
| Expenditure - Elected Member Expenses | 41,700 | 82,491 | 40,791 | 1,251,448 | 925,360 | -326,088 | 1,172,834 | 106.7% | *7 |
| Expenditure - Personnel Other | 102,954 | 231,637 | 128,684 | 1,559,255 | 2,074,998 | 515,743 | 2,764,949 | 56.4% | *8 |
| Total Personnel Expenditure | 5,280,647 | 5,482,320 | 201,673 | 46,310,668 | 46,928,838 | 618,170 | 62,845,282 | 73.7% | |
| Operating Expenditure | | | | | | | | | |
| Expenditure - Professional Services | 417,601 | 619,053 | 201,452 | 3,502,505 | 6,271,469 | 2,768,964 | 8,345,072 | 42.0% | *9 |
| Expenditure - Strategic Initiatives | -4,549 | 129,041 | 133,590 | 839,724 | 1,198,626 | 358,901 | 1,585,749 | 53.0% | *10 |
| Expenditure - Legal | 236,717 | 358,359 | 121,642 | 2,111,531 | 3,225,229 | 1,113,698 | 4,300,306 | 49.1% | *11 |
| Expenditure - Office Expenses | 48,071 | 46,086 | -1,985 | 477,739 | 413,325 | -64,414 | 549,020 | 87.0% | |
| Expenditure - IT | 1,002,570 | 462,758 | -539,812 | 4,231,219 | 4,164,824 | -66,395 | 5,553,099 | 76.2% | |
| Expenditure - Property costs | 1,304,124 | 1,311,070 | 6,946 | 11,797,422 | 12,053,726 | 256,304 | 16,081,875 | 73.4% | *12 |
| Expenditure - Infrastructure Maintenance | 3,974,545 | 3,949,891 | -24,653 | 39,296,601 | 35,163,057 | -4,133,544 | 47,363,120 | 83.0% | *13 |
| Expenditure - Parks & Reserves Maintenance | 1,800,934 | 1,335,567 | -465,366 | 11,510,474 | 11,361,677 | -148,797 | 15,440,971 | 74.5% | *14 |

Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 75%

| DESCRIPTION | March 2026 Actual | March 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 - Grants & Events | 699,282 | 763,413 | 64,131 | 8,720,934 | 9,303,922 | 582,987 | 11,565,342 | 75.4% | *15 |
| Expenditure - Travel & Accom | 58,107 | 25,007 | -33,100 | 264,622 | 225,060 | -39,562 | 300,080 | 88.2% | |
| Expenditure - Regulatory | 347,632 | 151,881 | -195,751 | 1,752,728 | 1,366,931 | -385,797 | 1,822,575 | 96.2% | *16 |
| Expenditure - Other | 857,993 | 320,203 | -537,790 | 3,763,875 | 2,886,602 | -877,273 | 3,850,695 | 97.7% | *17 |
| Total Operating Expenditure | 10,743,025 | 9,472,329 | -1,270,696 | 88,269,375 | 87,634,447 | -634,928 | 116,757,903 | 75.6% | |
| Interest and Depreciation | | | | | | | | | |
| Expenditure - Depreciation | 5,861,513 | 5,856,948 | -4,566 | 52,721,737 | 52,712,528 | -9,210 | 70,283,370 | 75.0% | |
| Expenditure - Interest | 2,082,650 | 2,274,169 | 191,520 | 20,127,667 | 20,181,519 | 53,852 | 26,889,625 | 74.9% | |
| Total Interest and Depreciation | 7,944,163 | 8,131,117 | 186,954 | 72,849,404 | 72,894,046 | 44,642 | 97,172,995 | 75.0% | |
| TOTAL EXPENDITURE | 23,967,835 | 23,085,766 | -882,069 | 207,429,447 | 207,457,332 | 27,884 | 276,776,179 | 74.9% | |
| NET OPERATING SURPLUS (DEFICIT) | -2,218,371 | -2,789,337 | 570,966 | -14,147,899 | -21,048,133 | 6,900,235 | -28,703,120 | 49.3% | |

*Commentary

*1 Income - Rates- \$0.7M favourable

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

*2 Income - Grants & Subsidies - \$0.5M favourable

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

*3 Income - Consents - \$0.2M unfavourable

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

*4 Income - Regulatory - \$2.4M favourable

Favourable variance of \$0.6M in Traffic & Parking Infringements, Parking Fees & Permits \$0.4M and in Freedom Camping infringements \$0.5M.

*5 Income - Operational - \$3.1M favourable

Compensation for Ballarat Street \$0.4M; Cardrona & Millbrook wastewater recovery income; commercial rent \$0.8M, Transfer Station revenue \$1.0M due to higher tonnage volumes (which has also driven higher costs); Swimming lesson \$0.2M due to volumes being higher than anticipated.

*Commentary

*6 Expenditure - Salaries & Wages Contract - \$0.4M underspent
Underspend due to lower than budgeted contract staff for the year.

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

*8 Expenditure - Personnel Other - \$0.5M underspent
Underspend in Recruitment fees & in Learning & Development spend, both of which are temporary variances.

*9 Expenditure - Professional Services - \$2.8M underspent
\$0.7M underspend re Structure Planning delays caused by regional deal & RMA changes. Likely to be \$0.5M underspent by year end; Infrastructure \$0.2M underspend re 3Waters; Commissioner Costs for District Plan \$0.2M; Network Investigations underspend of \$0.4M re hydraulic modelling & network management, all of which are expected to be temporary variances.

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

*11 Expenditure - Legal - \$1.1M underspent
An underspend in general legal fees due to recovery of Skyline costs, and also to Legal work being completed in-house.

*12 Expenditure - Property Costs - \$0.3M underspent
Mostly relates to underspends in insurance costs & Council office lease payments both of which are temporary variances.

*13 Expenditure - Infrastructure Maintenance - \$4.1M overspent
\$1.7M is in roading maintenance due to the Spring weather event. This has been partially offset by income received from NZTA. Water maintenance \$1.5M due in part to water supply leakage; \$1.0M 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.

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

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

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

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

*18 Income - Development Contributions - \$2.5M favourable
Development Contributions are ahead of budget YTD.

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

Capital Expenditure and Revenue

Financial Management Report

% of the year completed: 75%

| DESCRIPTION | March 2026 Actual | March 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 | 1,991,936 | 7,583,352 | -5,591,416 | 26,896,284 | 24,413,094 | 2,483,190 | 32,550,792 | 82.6% | *18 |
| Income - Vested Assets | 2,296,894 | 2,296,894 | 0 | 43,954,518 | 20,672,048 | 23,282,470 | 30,941,658 | 142.1% | *19 |
| Income - Grants & Subsidies Capex | 824,913 | 1,244,548 | -419,635 | 4,878,579 | 9,831,618 | -4,953,038 | 12,736,333 | 38.3% | *20 |
| Income - Dividends received | 0 | 0 | 0 | 14,248,210 | 13,015,000 | 1,233,210 | 13,015,000 | 109.5% | *21 |
| Income - Gain/(loss) on disposal of property, plant & equipment | 19,680 | 0 | 19,680 | 5,033,092 | 0 | 5,033,092 | 1,427,670 | 100.0% | *22 |
| Total Capital Revenue | 5,133,423 | 11,124,794 | -5,991,371 | 95,010,683 | 67,931,760 | 27,078,923 | 90,671,453 | 104.8% | |
| Capital Expenditure | | | | | | | | | |
| Projects/Asset Purchases | 11,711,850 | 16,895,977 | 5,184,126 | 82,479,805 | 97,999,899 | 15,520,094 | 146,392,546 | 56% | *23 |
| Total Capital Expenditure | 11,711,850 | 16,895,977 | 5,184,126 | 82,479,805 | 97,999,899 | 15,520,094 | 146,392,546 | 56% | |
| NET CAPITAL FUNDING REQUIRED | 6,578,427 | 5,771,183 | 11,175,497 | -12,530,878 | 30,068,139 | -11,558,829 | 55,721,093 | | |
| External Borrowing | | | | | | | | | |
| Loans | (20,906,000) | | | 702,829,000 | | | 716,178,000 | | |
| Total Borrowing | (20,906,000) | | | 702,829,000 | | | 716,178,000 | | |

*Commentary

*20 Income - Grants & Subsidies Capex \$5.0M unfavourable

Includes unfavourable variances of \$0.8M within NZTA Subsidised capex (due to timing of delivery of subsidised work programme) and \$4.5M for Other Capital Grants (\$5.7M of the full year budget was assumed third party funding for Upper Clutha Conveyance Wastewater Scheme which is now unlikely to be received due to the reduction in the total capital budget required). This is offset with \$0.3M favourable for Arterial CIP subsidy income (final \$0.5M of total \$50M invoiced to Crown Infrastructure Partners in October 2025).

*21 Income - Dividends received \$1.2M favourable

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

*22 Gain/Loss on Sale of Property, Plant & Equipment - \$5.0M favourable

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

*23 Expenditure - Capital Projects \$15.5M underspent

March YTD actuals of \$82.5M vs budget of \$98.0M. Main project spend this month includes \$1.6M for Upper Clutha Wastewater Conveyance Scheme, \$1.0M for Sealed Road Resurfacing Wakatipu, \$0.9M for Sealed Road Resurfacing Wānaka, \$0.9M for CBD to Frankton Wastewater Conveyance, \$0.6M for Robins Road Conveyance, and \$0.5M for Ballantyne Rd Site Remediation Works.

KPI Data Disclaimers

| KPI | DATA DISCLAIMER |
|---|---|
| CORE INFRASTRUCTURE AND SERVICES | |
| Average consumption of water per person per day | Calculation is inclusive of visitor numbers to the district. Visitor numbers are extracted from the Ministry of Business, Innovation and Employment funded Accommodation Data Programme, which is not available in time of the reporting period, so the previous year's numbers are used. The resident population is derived from our Demand Projection which can be found here on our website. The medium scenario is used and the percentage of projected growth over 5 years is added to calculate this year's number of 54,440. |
| Requests for service - 3 Waters, Roding, Solid waste | Monthly stats provide a snapshot of performance and only include completed RFSs at time of reporting. The final result is subject to change as some requests will be closed following month end. |
| Percentage of Material Recovery Facility (MRF) recycling contaminated | Does not include contamination of public litter bins. |
| Percentage of total household waste placed at kerbside diverted from landfill | Contaminated recycling and organic waste, which is subtracted from diverted household waste, is estimated. |
| Total waste diverted from landfill | Calculations of totals only include waste taken to QLDC landfills. |
| Total waste sent to landfill | Calculations of totals only include waste taken to QLDC landfills. |
| COMMUNITY SERVICES | |
| Total library borrowing (including books, e-books, e-audio and magazines) | The e-materials are shared between Queenstown Lakes District and Central Otago District. The result includes total checkouts of electronic items from all members across both districts. |
| Total number of Sport & Recreation participation visits per 1,000 residents | a) Some figures are estimated where a precise count is not possible. b) A mixture of automated and manually collected data is used. For example, pool/gym entries recorded by the gates vs. casual (free) court play or pool spectators recorded by the reception team and gym programme attendance recorded by instructors. c) The resident population is derived from our Demand Projection which can be found here on our website. The medium scenario is used and the percentage of projected growth over 5 years is added to calculate this year's number of 54,440. |
| Percentage of Freedom Camping RFS resolved within 20 working days | Freedom Camping RFS are categorised between enforcement requests and signage / bylaw enquiries. The KPI result is calculated using 20 working days for all RFS, however requests for enforcement are mostly resolved within five working days. |
| REGULATORY FUNCTIONS & SERVICES | |
| Percentage of building consents processed within statutory timeframes | Quality Assurance of data for Ministry of Environment reporting can result in updated figures. |
| Percentage of resource consents processed within statutory timeframes | Quality Assurance of data for Ministry of Environment reporting can result in updated figures. |
| HEALTH & SAFETY | |
| TRIFR (Total Recordable Injury 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. |