

Monthly Highlight Report

Key Performance Indicators – Traffic light status report

Health & Safety Summary

Key Priorities Update

Financial Management Report

May 2026

Core Infrastructure and Services

Key Performance Indicators

WATER CONSUMPTION

Average consumption of water per person per day

TARGET	RESULT
<440L	331.62L

WATER SUPPLY FAULTS

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

TARGET	RESULT
<60 mins (urgent)	33 mins
<1,440 mins (non-urgent)	1,173 mins

WATER SUPPLY FAULTS

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

TARGET	RESULT
<1,440 mins (urgent)	350 mins
<10,080 mins (non-urgent)	4,309 mins

WATER SUPPLY COMPLAINTS

of complaints per 1,000 connections

	MONTHLY RESULT	YTD RESULT
Odour	0	0
Clarity	0.05	0.57
Taste	0	0.06
Pressure/flow	0.21	2.69
Continuity of supply	0.16	2.80

TARGET <2 PER ANNUM

QLDC response to issues	0	0
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WASTEWATER OVERFLOWS

Median response time to attend site

TARGET	RESULT
<60 mins	23 mins

WASTEWATER OVERFLOWS

Median response time to resolve problem

TARGET	RESULT
<240 mins	68 mins

WASTEWATER COMPLAINTS

of complaints per 1,000 connections

	MONTHLY RESULT	YTD RESULT
Odour	0.08	0.97
Faults	0.14	2.09
Blockages	0.03	0.68

TARGET <2 PER ANNUM

QLDC response to issues	0	0
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Exceptions

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

No exceptions this month

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

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

Results in **GREEN**: Target achieved

DIA measures

Core Infrastructure and Services

Key Performance Indicators

STORMWATER COMPLAINTS

of complaints per 1,000 connections

TARGET <5 PER ANNUM
(0.42 per month, 4.62 YTD)

MONTHLY RESULT	YTD RESULT
0.48	7.13

STORMWATER FLOODING

Median response time to attend site

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

STORMWATER FLOODING

flooding events that occur in a territorial authority district

TARGET	RESULT
<7	0

STORMWATER FLOODING

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

TARGET	RESULT
<2	0

WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	RESULT
>656t	665t

WASTE DIVERTED FROM LANDFILL

Total waste placed at kerbside diverted from landfill

TARGET	RESULT
>29%	21%

WASTE TO LANDFILL

Total waste to landfill

TARGET	RESULT
<4,286t	4,705t

WASTE TO LANDFILL

% of MRF recycling contaminated

TARGET	RESULT
<20%	16.84%

REQUESTS FOR SERVICE (RFS)

% customer RFS resolved on time

TARGET >95%	RESULT
3 Waters	89.1%
Solid Waste	95.2%
Roading	95.2%

CAPEX% OF CAPITAL WORKS COMPLETED ANNUALLY, INCLUDING RENEWALS

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

TARGET	RESULT
80-110%	86%

Exceptions

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

Stormwater complaints

The monthly target was narrowly missed in May. The contract team is continuing to explore opportunities to improve preventative maintenance activities and scheduling to reduce the number of complaints received.

Waste to landfill

Waste to landfill missed target for the month at 4,705 tonnes. High volumes of commercial waste are negatively impacting results.

Total Waste placed at Kerbside diverted from landfill

The target was missed for the month. It will most likely not be achieved without a significant step change in diversion, such as the implementation of a kerbside organics collection.

Percentage of RFS Resolved On Time - Three Waters

The target for the month was not achieved, and performance remains consistent with recent months. Timely close out of requests for service (meaning formal closure of requests on computer systems, as opposed to the actual resolution of customer requests) remains a key focus area for the contract team.



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

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

Results in **GREEN**: Target achieved

DIA measures

Community Services

ACTIVE PARTICIPANTS

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

TARGET	RESULT
>2,912	2,581.61

LIBRARY CIRCULATION

of items issued per month

TARGET	RESULT
>57,384	67,269

PARKS RFS

% RFS resolved within specified timeframe

TARGET	RESULT
>95%	97%

FREEDOM CAMPING RFS

% RFS resolved within 20 days

TARGET	RESULT
<95%	97%

Environment

RESOURCE CONSENT TIME

% processed within the statutory timeframe

TARGET	RESULT
100%	87.29%

Regulatory Functions & Services

BUILDING CONSENT TIMES

% processed within the statutory timeframe

TARGET	RESULT
100%	93.29%

Corporate Services

CUSTOMER CALLS

% answered within 20 seconds

TARGET	RESULT
>85%	92%

COMPLAINTS RESOLVED

% complaints resolved within 10 working days

TARGET	RESULT
>95%	100%

LGOIMA REQUESTS

% responded to within 20 days

TARGET	RESULT
100%	100%

ELECTED MEMBER ENQUIRIES

% responded to within 5 working days

TARGET	RESULT
100%	100%

INTEREST RATES

Weighted average interest rate per month

TARGET	RESULT
<6%	3.73%

Exceptions

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

Active Participants

In May, sport & recreation visits per thousand of population missed target by 11%, however total visits (before the population factor calculation) have increased compared to May 2025. A notable increase was in participation from community sports groups on fields and grounds in Wānaka and Queenstown.

Resource Consents

Processing performance for May fell into the 80th percentile, however, continues to track in the 90th percentile year-to-date. May continued to see a large volume of applications (148 formally received, and 118 decisions issued). This represents a 20% increase on last financial year. Processing times increased due to a range of factors including resourcing pressures, evolving assessment requirements, the time required to source specialist input, and applicant-driven changes.

Building Consents

The target was not attained in May 2026. The variance is attributed to the sustained volume of applications received over the months of March, April, and May (a total of 484 applications compared to 440 over the same months in 2025), which placed pressure on available resources. It is anticipated that performance will improve in the coming months as additional staff and contractor resources are brought online.

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

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

Results in **GREEN**: Target achieved

DIA measures

Health & Safety Summary

QLDC Health & Safety Objectives for 2025/2026

COMPLIANCE

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

Total Recordable Injury Frequency Rate 9 or below.

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

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

PREVENTION

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

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

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

IMPROVEMENT

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

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

BEHAVIOUR

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

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

WELLBEING

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

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

PREVENTION

Positive Safety Actions

TYPE	RESULT
Take 5's	1,557
Inspections/Audits	103
Safety & Wellbeing	55
First Aid Training	17
H&S Meetings	49

WORK EVENTS

Injury Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<9	4.04
LTIFR**	<9	4.04

*Total Recordable Injury Frequency Rate (see disclaimer pg19)

**Lost Time Injury Frequency Rate

DEPT. SAFETY BEHAVIOURS

Self-assessments from monthly safety activities

TYPE	RESULT
A) Safety Improved	0
B) Safety Constant	12
C) Accident or Incident	0
Target Achieved	yes

NOTIFIABLE EVENTS

Notifiable to WorkSafe

EVENT TYPE	RESULT
Incident Type	0

EVENT DETAILS

N/A

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

QLDC WORKPLACE INCIDENTS

Across All Groups

TYPE	RESULT
Employees	6
Contractors	23
Volunteers	0
Public	6

Monthly Commentary

QLDC Workplace Incidents

There were no notifiable events in May, and no workplace incidents were significant. A lost-time injury has increased the total recordable incident frequency rate. The current rate remains within the target of 9 or below.

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

Health & Safety training has included Emergency Operation Centre (EOC) training, Tractor and Trailer training.

Employee incidents included one lost time injury, first aid cases, pain and discomfort reports, and one report only incident. Contractor incidents were all minor in nature. No WorkSafe Notifiable Events or Serious Occurrences were recorded. Public incidents were all minor in nature.




With zero A scores, twelve B scores and no C scores the Department Safety Behaviours target was achieved.








Key Priorities Updates


Tracking of flow of projects in/out of reporting

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

RAG Status



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

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

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
INFRASTRUCTURE – WATER SUPPLY WASTEWATER STORMWATER TRANSPORT WASTE MINIMISATION AND MANAGEMENT			
<p>Kingston Three Waters Scheme</p> <p>Project page</p>	<p>Background: The Kingston HIF Three Waters Scheme Project aims to deliver (in stages) community supply, collection and treatment infrastructure to service the Kingston Village Development (KVL) of 750 new dwellings and provide future connections to the existing Kingston Township. The three projects involve a new water treatment plant (WTP) and bulk supply main, new wastewater treatment plant (WWTP), pump station and reticulation, and a large diameter stormwater main. Outcomes include improved housing affordability, and reduction in environmental impacts. The project has been enabled through the “Housing Infrastructure Fund” with an interest-free loan.</p> <ul style="list-style-type: none"> Wastewater: The contractor is establishing on site with construction of Oxford Street Wastewater Pump Station (WWPS) to commence early July. Detailed design of the WWTP is now complete. The land transfer process has been significantly delayed as the team works with LINZ and the pastoral leaseholder to resolve issues. This is expected to result in significant delay to the project delivery. Preparation for WWTP contractor procurement is progressing in parallel with resolving the land issues. Water: The Kingston water treatment plant is now in hibernation following decommissioning in March 2026. Remote flushing of the bore continues and is operating as expected. Re-commissioning will take place in October/ November 2026, once the KVL development stage 1A is completed. This stage sees 125 lots titled and ready for construction of residential dwellings. Stormwater: Subgrade improvement works & settlement monitoring have been completed in connection with the gravity sewer main. The gravity sewer main pipework installation is underway. Swales and culverts to lower Oxford Street underway. The overall project status remains Red due to ongoing uncertainty related to Wastewater Treatment Plant land acquisition and programme delays. This is in the final stages of negotiation/resolution, and the overall project status will move to Amber when finalised. 	<ul style="list-style-type: none"> Wastewater: Milestones on the WWTP works continue to be delayed due to ongoing property works with LINZ. August 2026 - Target release of WWTP construction contract tender (subject to land acquisition process). September 2026 - Progression of acquisition process expected to allow early access for construction of WWTP. October 2026 - construction contract award; November 2026 - Completion of Oxford Street WWPS contract. October 2027 - Completion of wastewater project. Water: Late 2026 - Final commissioning undertaken once the Kingston Village development stage 1A is completed. Stormwater: Practical completion is now anticipated to be end of July 2026 due to delays related to laying of the gravity sewer, with sealing of a small section of Oxford Street to be completed in the next sealing season October 2026. Project-wide: Overall project completion is driven by the Wastewater Treatment Plant completion which is not yet defined due to the land acquisition negotiations underway. 	<p style="text-align: center;">Red</p> <p style="font-size: small;">Last status change Jan 2025</p> 



Key Priorities - Capital Projects

May 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: Investigations, analysis and design work for short list disposal options have progressed, with a preferred option to be chosen with partner and stakeholder involvement. On the short-term consent, consultation & evidence preparation is continuing after mediation with the affected parties and submitters ahead of the Court hearing in November.</p> <p>29 May 2026 - Application submitted for long-term resource consent in compliance with the Environment Court's 2025 enforcement order. Engagement is underway with Kai Tahu & their representatives (TAMI & Auhaka) to understand what aspects of the long-term consent application can be modified to further mitigate potential cultural impacts. The project team is working through the scoping & establishment of the three key workstreams for the alternative disposal investigations, being iwi, community and Council engagement processes.</p> <p>Overall project status remains Amber due to the uncertainty that surrounds the scope of the alternative hybrid and land disposal options assessment as part of the March 2026 Council resolution, which resolved to apply for resource consent for a land flow path and discharge to the Kawarau River, while continuing investigation into land or hybrid disposal options. There is also risk surrounding the March 2027 implementation date and achieving the remaining enforcement order deadlines.</p>	<ul style="list-style-type: none"> August 2026 - Contractor procurement for pond decommissioning early works. November 2026 - Environment Court hearing for the short-term consent solution. March 2027 (or earlier) - Council decision to proceed with implementation of long-term disposal solution. Construction complete within 3 years of consent approval, no later than December 2030. 	<p>Amber</p> <p>Last status change March 2026</p> 
<p>Robins Road Conveyance Scheme</p> <p>Project page</p>	<p>Background: The project will provide additional wastewater capacity to the currently constrained Gorge Road and Arthurs Point catchments. The existing sewer main is undersized and runs through private properties. A new gravity sewer main is to be installed along Robins Road from the Horn Creek Bridge to a new connection point within the Recreation Ground.</p> <p>Progress: Construction is progressing in line with the revised programme which includes an updated sequencing strategy. Microtunneling has been successful with approximately 35% of pipe now installed. Installation of private pump stations is underway.</p> <p>Overall project status remains Amber, driven primarily by tunnelling performance and influence on overall programme. The project remains within budget, noting cashflow is extending due to the longer delivery timeframe.</p>	<ul style="list-style-type: none"> September 2026 - Anticipated construction completion. Completion has been delayed from July as previously reported due to ongoing contractor performance issues. 	<p>Amber</p> <p>Last status change March 2026</p> 




Key Priorities - Capital Projects

May 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
<p>Frankton Track Wastewater Upgrades</p> <p>Project page</p>	<p>Background: The existing gravity sewer main along Frankton Track is nearing capacity and carries a risk of untreated wastewater overflowing to the receiving natural environment (including Lake Whakatipu) in heavy rainfall events or natural disaster. Additional wastewater conveyance capacity between Queenstown CBD and Frankton Beach Pump Station is required to maintain levels of service and support projected demand growth in the area. A new pressure sewer main to run adjacent to the existing pipeline has been identified as the preferred solution. Improvements to the track will be made as part of the wastewater pipeline installation (e.g. strategic widening, stormwater management, pause-points etc.)</p> <p>Progress: Construction work continues, with two construction crews currently operating.</p> <ul style="list-style-type: none"> Frankton Track - Over 1 km of new pipe has been installed. Frankton Beach - Approximately 250 m of pipe has been installed along the area. 	<ul style="list-style-type: none"> 14 November 2026 - Temporary re-opening of the track to accommodate Queenstown Marathon. December 2026 - Construction due for completion. 	<p>Green</p>	
<p>Upper Clutha Conveyance Scheme</p> <p>Project page</p>	<p>Background: This project is intended to provide a long term solution to Hāwea wastewater management needs and increase capacity and resilience in the Wānaka network. The Hāwea upgrade scope includes decommissioning the Hāwea Wastewater Treatment Plant (WWTP), construction of a new wastewater pump station on Domain Road, and a new pipeline from Hāwea to Albert Town. The Wānaka scope includes upgrade of the Riverbank Road wastewater pump station and construction of a new pipeline to the Project Pure WWTP.</p> <p>Progress: Construction work is progressing at pace with six work fronts open across the pipelines and pump stations.</p> <ul style="list-style-type: none"> Hāwea to Albert Town pipeline - 5.7 km out of 12.4 km have been installed. Work has been completed on the crossing of Camp Hill Road Bridge. Albert Town to WWTP pipeline - 6.5 km out of 7.2 km have been installed. Domain Road Pump Station (PS) - All below ground works are installed. The main pump station building has commenced construction. Riverbank Road PS - Initial demolition works are complete. Interception manhole construction is nearing completion. An emerging risk has been identified regarding the legacy design of Riverbank Road PS and potential operational impact on adjacent land. Any possible impact on the project delivery is being reviewed and monitored. 	<ul style="list-style-type: none"> Ongoing targeted engagement with community associations and other parties that may experience temporary disruption during the works. July 2026 - Work to install the pipeline across Albert Town Bridge will commence. September 2026 - Pipeline works complete. February 2027 - Construction complete for conveyance elements (including pump stations). Late 2028 - Completion of the full project, following decommissioning of the existing Hāwea WWTP. April 2029 - Construction complete for the Hāwea WWTP elements. 	<p>Green</p>	

Key Priorities - Capital Projects




May 2026


ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Rockabilly Gully Erosion Protection	<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: Detailed design of the basin is complete. Pre-application meetings held with ORC, QLDC and DOC regarding the works planned for completion within the gully. The draft Ecological Assessment, Environmental Management Plan and Hydrology Reports and draft Assessment of Environmental Effects for the gully works are complete. The project status remains Amber due to cost and programme uncertainties. It is expected to shift to Green once updated cost estimates are received. 	<ul style="list-style-type: none"> August 2026 - Tender to market for construction of basin and gully works. This has been delayed due to extended stakeholder engagement and approval activities. April 2027 - Basin construction complete. Gully construction milestones are dependent on consenting and DOC approvals. 	Amber <small>Last status change Feb 2026</small>	
Wānaka Waste Facilities	<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: 50% Detailed design issued April 2026. Value engineering underway to align scope and budget. Detailed design to progress in parallel with confirmation of funding approach. The overall project status remains Amber as stakeholder engagement is closed out, budgets are confirmed and programme is updated. The project status is expected to shift to Green next period. 	<ul style="list-style-type: none"> July 2026 - Lodgement of resource consent application. Lodgement has been delayed due to value engineering design changes. September 2026 - Detailed design complete. October 2026 – Construction tender to market. Early 2027 - Construction commencement. December 2027 - Construction complete. 	Amber <small>Last status change Feb 2026</small>	
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: Request for Proposal tender closed on 6 May. Tender evaluation completed. 	<ul style="list-style-type: none"> 23 June 2026 - Procurement progress update at Full Council Workshop. 27 August 2026 - Report to Council with preferred option and budgetary implications. October 2026 - Award contract. 	Green	

Key Priorities - Capital Projects

May 2026





ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
COMMUNITY SERVICES – PARKS AND RESERVES, SPORT, RECREATION, COMMUNITY FACILITIES AND VENUES, LIBRARIES				
Project Tohu - Coronet Revegetation programme Project Page	<ul style="list-style-type: none"> • Background: Project Tohu is one of the largest revegetation programmes currently being undertaken in Aotearoa, transitioning 200 ha 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: Work started on constructing the second stage of mountain bike trails. Minimal activity at the site around the winter months. 	<ul style="list-style-type: none"> • September 2026 - Spring planting at the Project Tohu site. • January 2027 - Completion of the stage two trail network. 	Green	➔
Ballantyne Road Site remediation works Project Page	<ul style="list-style-type: none"> • Background: The Ballantyne Road project is to convert a 20ha site into a flat grassed area for future recreational and community facilities/needs. • Progress: Minor works within the current contract are continuing to their conclusion – targeting December 2026. Tree removing activity continues along one boundary. • All other works are on hold. 	<ul style="list-style-type: none"> • Scheduled minor works continue until the end of 2026 - all other development works are on hold. • Due to legal issues and increased fuel costs, future milestones cannot currently be forecast. 	Green	➔
QEC Upgrades	<ul style="list-style-type: none"> • Background: The Queenstown Events Centre (QEC) is the premier recreation & sport hub for the District. A continual plan of upgrades and renewals is required to meet the ongoing needs of the community. This is delivered through a strategic programme of work outlined in the 2024-34 Long-Term Plan. • Progress: Ongoing development of the detailed Business Case, incorporating confirmed scope, options assessment, benefits and delivery considerations. • 19 May 2026 - Presentation of all detailed options at Full Council Workshop. • The project status remains Amber as the concept design has been delayed. The programme is being reforecast to achieve the scheduled time frame. The status is expected to revert to Green once the reforecast has been approved. This is planned for September 2026. 	<ul style="list-style-type: none"> • Report to be provided to Council 2 weeks after the 19 May workshop with a reviewed programme and scoping of new options as directed by outcomes of workshop. 	Amber Last status change Feb 2026	➔
Energy Renewals - Swimming pools Project page	<ul style="list-style-type: none"> • Background: The objective of the Energy project/s is to transition from the use of LPG to other sources that best reduce operational costs and reduce Council's carbon emissions. These projects are reflected in the Long-Term Plan 2024-34 and include QEC indoor pools, Wānaka indoor pool, and Arrowtown outdoor pool. • Progress: Direction received by the Community and Environment Committee for further refinement of core scope around the boiler conversions, and to separate out other electrification opportunities for further discussion and potential inclusion. • Arrowtown Pool is progressing into Detailed Design and procurement of a contract to deliver the boiler conversion. 	<ul style="list-style-type: none"> • Further progress design elements within options for heating solutions, to better validate cost estimates. • May/June 2026 - Arrowtown contract procured. • May/June 2026 - Design progression for QEC & Wānaka by end of June, followed by implementation of solutions in 2026/27. 	Green	➔

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
CORPORATE SERVICES			
<p>Annual Plan 2026-2027</p>	<ul style="list-style-type: none"> • Background: The Annual Plan provides an explanation of what the Council will deliver and how it will fund services for the year ahead. It shows any changes from the Long-Term Plan and sets the rates for the year. Preparing and adopting the Annual Plan is required under the Local Government Act. • Progress: The Annual Plan consultation process concluded with hearings taking place 13-14 May, which saw members of the community speaking to their submissions on the Annual Plan in Wānaka and Queenstown. (13 May link, 14 May link) • 15 May 2026 - The Hearing Panel (being Council as a whole) met to deliberate on submissions, and recommended the Annual Plan be updated, including to reduce the proposed sewerage rates increase for the Luggate and Hāwea communities, and to reduce the average rates increase to a single-digit percentage through adjustments to the funding of depreciation. (meeting link) 	<ul style="list-style-type: none"> • 25 June 2026 - Full Council Meeting to consider adoption of the Annual Plan 2026-2027. Council will also be able to agree the Hearing Panel's recommendations for updates to the Annual Plan. 	<p>Green </p>
<p>Long-Term Plan 2027-37</p>	<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: 21 May 2026 - The fourth LTP Steering Group meeting with Councillors considered the first tranche of Activity Plan A3 documents. These set out the services delivered by Council, why and how they are delivered, and future plans, service levels and eventually costs. The first tranche of plans related to Council's Infrastructure and Sports & Recreation, Parks & Reserves and Libraries functions. The Plans are being workshopped as early drafts to enable Councillor feedback to shape development of service levels and budgets through the LTP 2027-2037 process. 	<ul style="list-style-type: none"> • June-December 2026 - LTP development will take place throughout the 2026 calendar year. • March-April 2027 - LTP public consultation • June 2027 - Adoption of the LTP at Full Council Meeting. 	<p>Green </p>
<p>Wānaka Airport Future Review</p> <p>Wānaka Airport Future Review Queenstown Lakes District Council</p>	<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: 7 May 2026 - Council confirmed at Full Council Meeting a QLDC-led delivery approach for the new airport master plan, with an in-house team supported by external specialists. 	<ul style="list-style-type: none"> • Procurement planning is underway to establish the specialist advisory team, with scope and budgets currently being finalised. • Work is progressing through 2026 toward a largely completed master plan by 2027 to support certification and future decision-making. 	<p>Green </p>

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
PARKS & RESERVES				
<p>Blue-Green Network Plan</p> <p>Project Page</p>	<ul style="list-style-type: none"> • Background: The Blue Green Network (BGN) Plan will provide a strategic, long-term framework that identifies opportunities for protecting and integrating natural systems and open spaces into the planning and development of Queenstown Lakes District’s urban areas and settlements. It is being prepared in partnership with Kāi Tahu. • Progress: 7 May 2026 - Decision by Full Council Meeting to approve the BGN Plan. • 19 May 2026 - Update to Grow Well Whaiora Steering Group on BGN Plan. 	<ul style="list-style-type: none"> • Project completed and closed. No further updates. • Implementation of plan to be incorporated into QLDC work programme. 	<p>Green</p>	
SPORT & RECREATION				
<p>516 Ladies Mile</p>	<ul style="list-style-type: none"> • Background: In 2019, Council purchased a 14ha site at 516 Ladies Mile for future development of open space and facilities for the community. Council approved budget of \$6.8M in the Long-Term Plan 2024-34 starting in July 2025. Pre-work is currently underway. • Progress: Preparation of briefing paper for the Community & Environment Committee workshop. Further direction will be sought from Councillors. • The project status remains Amber due to several constraints to the project, which will be addressed in a workshop in September. 	<ul style="list-style-type: none"> • September 2026 - Community & Environment Committee workshop outlining options for the project for 2026/27. The workshop has been rescheduled to later in the year. 	<p>Amber</p> <p>Last status change Feb 2026</p>	

Key Priorities - Strategies, Policies and Plans

May 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: Council reports for 25 June meeting completed. 	<ul style="list-style-type: none"> • 25 June 2026 - Present findings and options for the review of the Dog Control Bylaw and Policy at Full Council Meeting. • 25 June 2026 - Present findings and options for the Allenby Place and Beacon Point Road restricted freedom camping areas in the Freedom Camping Bylaw 2025 at Full Council Meeting. 	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: Board Chair Dr Julian Elder, appointed. (Media release) • Recruitment for inaugural Chief Executive began. (Media release) • Operations, Service Delivery & Compliance work lead (Gillian Woodward) announced. • Development of the Transition Agreement for review by Executive Leadership Team. • Feedback provided on draft Statement of Expectations in preparation for formal release of draft to CCO. • Operating model workshop held for establishment team. • Business Impact Assessment for the Property & Infrastructure directorate commenced. 	<ul style="list-style-type: none"> • 2 June 2026 - Full Council Workshop on the Constitution and QLDC's Statement of Expectations for WSCCO. • 16 June - Full Council Workshop on the Transition Agreement. • 25 June 2026 - Remaining four director appointments, Constitution and Transition Agreement presented to Full Council Meeting for adoption. • End June 2026 - Incorporation of dedicated WSCCO company. • 26 June 2026 - Pre-incorporation Board induction session. 	Green 

Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 92%

DESCRIPTION	May 2026 Actual	May 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	14,962,092	14,629,010	333,082	162,985,451	162,071,110	914,341	176,700,120	92.2%	*1
Income - Grants & Subsidies	755,893	661,297	94,595	8,388,154	7,960,314	427,840	8,621,612	97.3%	*2
Income - Consents	1,675,854	1,554,860	120,994	17,389,182	16,857,746	531,436	18,443,758	94.3%	*3
Income - External Cost Recovery	-48,676	290	-48,966	-50,865	3,188	-54,053	3,478	-1462.6%	
Income - Regulatory	970,101	769,036	201,065	12,975,488	10,011,397	2,964,091	10,810,434	120.0%	*4
Income - Operational	2,983,473	2,758,632	224,841	33,470,983	30,364,500	3,106,483	33,493,658	99.9%	*5
Total Operating Revenue	21,298,738	20,373,126	925,612	235,158,393	227,268,254	7,890,138	248,073,059	94.8%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries & Wages	4,380,488	4,427,820	47,332	48,608,197	48,464,750	-143,446	53,124,242	91.5%	
Expenditure - Salaries & Wages Contract	515,068	459,499	-55,569	4,890,731	5,325,702	434,971	5,783,258	84.6%	*6
Expenditure - Elected Member Expenses	102,298	82,491	-19,807	1,363,035	1,090,342	-272,693	1,172,834	116.2%	*7
Expenditure - Personnel Other	240,611	229,780	-10,831	1,981,110	2,534,558	553,448	2,764,949	71.7%	*8
Total Personnel Expenditure	5,238,465	5,199,591	-38,874	56,843,072	57,415,352	572,280	62,845,282	90.4%	
Operating Expenditure									
Expenditure - Professional Services	641,889	612,803	-29,086	4,784,342	7,457,269	2,672,927	8,345,072	57.3%	*9
Expenditure - Strategic Initiatives	106,484	129,041	22,557	1,113,490	1,456,708	343,218	1,585,749	70.2%	*10
Expenditure - Legal	414,877	358,359	-56,518	2,719,116	3,941,947	1,222,831	4,300,306	63.2%	*11
Expenditure - Office Expenses	56,593	44,858	-11,735	562,301	504,057	-58,243	549,020	102.4%	
Expenditure - IT	347,563	462,758	115,196	4,992,115	5,090,340	98,225	5,553,099	89.9%	
Expenditure - Property costs	1,377,486	1,351,010	-26,476	14,546,869	14,736,924	190,056	16,081,875	90.5%	*12
Expenditure - Infrastructure Maintenance	3,657,127	3,949,891	292,764	47,511,577	43,062,840	-4,448,737	47,363,120	100.3%	*13

Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 92%

DESCRIPTION	May 2026 Actual	May 2026 Adjusted Budget	Variance to Budget	Year to date Actual	Year to date Adjusted Budget	Year to Date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	*
EXPENDITURE									
Operating Expenditure continued									
Expenditure - Parks & Reserves Maintenance	1,121,290	1,364,710	243,420	13,886,138	14,167,836	281,698	15,440,971	89.9%	*14
Expenditure - Grants & Events	701,509	730,158	28,649	10,159,399	10,767,403	608,004	11,565,342	87.8%	*15
Expenditure - Travel & Accom	39,027	25,007	-14,021	329,864	275,073	-54,790	300,080	109.9%	
Expenditure - Regulatory	199,494	151,881	-47,613	2,094,056	1,670,693	-423,363	1,822,575	114.9%	*16
Expenditure - Other	335,469	322,126	-13,343	4,404,595	3,529,430	-875,165	3,850,695	114.4%	*17
Total Operating Expenditure	8,998,809	9,502,603	503,794	107,103,861	106,660,521	-443,339	116,757,903	91.7%	
Interest and Depreciation									
Expenditure - Depreciation	5,856,950	5,856,948	-2	64,440,971	64,426,423	-14,548	70,283,370	91.7%	
Expenditure - Interest	1,875,411	2,274,169	398,759	24,139,569	24,672,656	533,087	26,889,625	89.8%	*24
Total Interest and Depreciation	7,732,361	8,131,117	398,756	88,580,540	89,099,079	518,539	97,172,995	91.2%	
TOTAL EXPENDITURE	21,969,635	22,833,310	863,675	252,527,473	253,174,953	647,480	276,776,179	91.2%	
NET OPERATING SURPLUS (DEFICIT)	-670,897	-2,460,184	1,789,287	-17,369,080	-25,906,698	8,537,618	-28,703,120	60.5%	

*Commentary

*1 Income - Rates- \$0.9M favourable

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

*2 Income - Grants & Subsidies - \$0.4M favourable

Higher income from NZTA \$0.6M mainly re roadmarking work being ahead of schedule & prior year emergency event claims; unfavourable income for Grants General (\$0.1M) re MBIE grant for Freedom Camping which was budgeted but no longer received; unfavourable income for Donations other (\$0.1M) re Community Housing (equal & opposite underspend in cost GL.2445 related to sales).

*3 Income - Consents - \$0.5M favourable

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

*4 Income - Regulatory - \$2.9M favourable

Favourable variance of \$0.9M in Traffic & Parking Infringements, Parking Fees & Permits \$0.8M and in Freedom Camping infringements \$0.9M.

*5 Income - Operational - \$3.1M favourable

Compensation for Ballarat Street \$0.4M; Cardrona & Millbrook wastewater recovery income; Commercial rent \$1.2M, Transfer Station revenue \$0.7M due to higher tonnage volumes (which has also driven higher costs); Swimming lesson \$0.3M due to volumes being higher than anticipated. \$0.1M unplanned recovery from ORC for the triannual election. \$0.1M unplanned funding Spatial Planning (ORC for Natural Hazards).



Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 92%

*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 inhouse). There was also an increased cost due to the higher voter numbers (more voting papers etc..). This overspend is partially offset by a cost recovery from Otago Regional Council.

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

*9 Expenditure - Professional Services - \$2.7M underspent
\$0.9M underspend re Structure Planning delays caused by regional deal & RMA changes; Infrastructure \$0.4M underspend re 3Waters; Commissioner Costs for District Plan \$0.3M; Delays to Future of QLDC planning \$0.3M. Network Investigations underspend of \$0.4M re hydraulic modelling & network management, all of which are expected to be temporary variances. \$0.3M unfavourable through delivery of the WSCCO.

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

*11 Expenditure - Legal - \$1.2M favourable
An underspend in general legal fees due to cost recovery. Gross actual cost of \$4.8M year-to-date, against \$2.0M in recovery (including Ben Lomond). Additionally, substantial Legal work being completed in-house.

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

*13 Expenditure - Infrastructure Maintenance - \$4.4M overspent
\$1.2M is in roading maintenance due to Spring weather event. This has been partially offset by subsidy received from NZTA for the same event. Water maintenance \$1.9M due in part to water supply leakage; \$1.2M in Landfill costs due to higher sludge volumes relating to the upgraded Shotover waste water treatment plant, and in waste management (transfer stations, rubbish collection landfill) mostly due to volume increases. Landfill costs are partially offset by recovery through transfer station fees.

*14 Expenditure - Parks & Reserves Maintenance - \$0.3M underspent (aka Expenditure - Building, Property and Grounds Maintenance)
Overspend in Building & Ground Maintenance and Parks & Reserves tree contract \$0.6M due to spend on November storm remediation. This is offset by underspends in Turf renovation \$0.3M also due to poor weather, Operations & Maintenance \$0.2M underspent and Plant Maintenance.

*15 Expenditure - Grants & Events - \$0.6M underspent
Underspends in Community Grants \$0.16M, Community Housing \$1M favourable due to low activity (against unincurred recovery). Sponsorship \$0.2M - some are expected to be temporary, some savings in external events (e.g. Xmas & NYE celebrations).

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

*17 Expenditure - Other - \$0.9M overspent
Main overspend relates to bad debt expense of \$1.3M re Traffic & Freedom Camping Infringements, which is offset by favourable revenue.

*18 Income - Development Contributions - \$6.6M favourable
Development Contributions are ahead of budget YTD.

*19 Income - Vested Assets - \$50.3M 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.

*20 Income - Grants & Subsidies Capex \$5.5M unfavourable
Includes unfavourable variances of \$0.3M within NZTA Subsidised capex (due to timing of delivery of subsidised work programme) and \$5.5M 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).

Capital Expenditure and Revenue

Financial Management Report

% of the year completed: 92%

DESCRIPTION	May 2026 Actual	May 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	3,779,639	277,173	3,502,466	31,575,558	24,967,440	6,608,118	32,550,792	97.0%	*18
Income - Vested Assets	16,608,876	2,296,894	14,311,982	75,584,898	25,265,837	50,319,061	30,941,658	244.3%	*19
Income - Grants & Subsidies Capex	107,990	692,204	-584,214	5,738,553	11,216,026	-5,477,473	12,736,333	45.1%	*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	-522	0	-522	5,200,179	0	5,200,179	1,427,670	100.0%	*22
Total Capital Revenue	20,495,983	3,266,271	17,229,712	132,347,398	74,464,303	57,883,095	90,671,453	146.0%	
Capital Expenditure									
Projects/Asset Purchases	11,707,984	14,990,818	3,282,834	105,490,566	126,876,246	21,385,680	146,358,750	72%	*23
Total Capital Expenditure	11,707,984	14,990,818	3,282,834	105,490,566	126,876,246	21,385,680	146,358,750	72%	
NET CAPITAL FUNDING REQUIRED	-8,787,999	11,724,547	-13,946,878	-26,856,832	52,411,943	-36,497,415	55,687,297		
External Borrowing									
Loans	(15,000,000)			707,829,000			736,178,000		
Total Borrowing	(15,000,000)			707,829,000			736,178,000		

*Commentary

*21 Income - Dividends received \$1.2M favourable

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

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

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

*23 Expenditure - Capital Projects \$21.4M underspent

May YTD actuals of \$105.5M vs budget of \$126.9M (83%). Main project spend this month includes \$3.1M for Upper Clutha Wastewater Conveyance Scheme, \$2.0M for CBD to Frankton Wastewater Conveyance, \$0.6M for Robins Road Conveyance, \$0.4M for Shotover Disposal Field, \$0.4M for Unsealed Road Metalling Wakatipu and \$0.5M for Coronet Forest Revegetation.

*24 Expenditure - Interest - \$0.5M favourable

Improvement of treasury management like term deposit whenever there is cash surplus.

KPI Data Disclaimers

KPI	DATA DISCLAIMER
CORE INFRASTRUCTURE AND SERVICES	
Average consumption of water per person per day	Calculation is inclusive of visitor numbers to the district. Visitor numbers are extracted from the Ministry of Business, Innovation and Employment funded Accommodation Data Programme, which is not available in time of the reporting period, so the previous year's numbers are used. The resident population is derived from our Demand Projection which can be found here on our website. The medium scenario is used and the percentage of projected growth over 5 years is added to calculate this year's number of 54,440.
Requests for service - 3 Waters, Roding, Solid waste	Monthly stats provide a snapshot of performance and only include completed RFSs at time of reporting. The final result is subject to change as some requests will be closed following month end.
Percentage of Material Recovery Facility (MRF) recycling contaminated	Does not include contamination of public litter bins.
Percentage of total household waste placed at kerbside diverted from landfill	Contaminated recycling and organic waste, which is subtracted from diverted household waste, is estimated.
Total waste diverted from landfill	Calculations of totals only include waste taken to QLDC landfills.
Total waste sent to landfill	Calculations of totals only include waste taken to QLDC landfills.
COMMUNITY SERVICES	
Total library borrowing (including books, e-books, e-audio and magazines)	The e-materials are shared between Queenstown Lakes District and Central Otago District. The result includes total checkouts of electronic items from all members across both districts.
Total number of Sport & Recreation participation visits per 1,000 residents	a) Some figures are estimated where a precise count is not possible. b) A mixture of automated and manually collected data is used. For example, pool/gym entries recorded by the gates vs. casual (free) court play or pool spectators recorded by the reception team and gym programme attendance recorded by instructors. c) The resident population is derived from our Demand Projection which can be found here on our website. The medium scenario is used and the percentage of projected growth over 5 years is added to calculate this year's number of 54,440.
Percentage of Freedom Camping RFS resolved within 20 working days	Freedom Camping RFS are categorised between enforcement requests and signage / bylaw enquiries. The KPI result is calculated using 20 working days for all RFS, however requests for enforcement are mostly resolved within five working days.
REGULATORY FUNCTIONS & SERVICES	
Percentage of building consents processed within statutory timeframes	Quality Assurance of data for Ministry of Environment reporting can result in updated figures.
Percentage of resource consents processed within statutory timeframes	Quality Assurance of data for Ministry of Environment reporting can result in updated figures.
HEALTH & SAFETY	
TRIFR (Total Recordable Injury Rate)	The Total Recordable Injury Frequency Rate (TRIFR) KPI target was incorrectly published as <8 in the Long Term Plan 2024-2034 adopted by Council on 19 September 2024. The KPI target for TRIFR is <9. The KPI target is therefore shown as intended in these reports, with the published error clearly acknowledged.