

Item 3: June 2025 Quarterly Performance Report

SESSION TYPE: Briefing

PURPOSE/DESIRED OUTCOME:

The purpose of this workshop is to present the Quarterly Report for June 2025 to Elected Members.
The Quarterly Report will be published to the website [here](#) on Monday 11 August.
Key points of the report will be highlighted. Following this there will be time for questions and comments.

DATE/START TIME:

Tuesday, 2 September 2025 at 11.00am

TIME BREAKDOWN:

Presentation: 20 mins
Questions: 10 minutes

Prepared by:



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Title: Organisation Performance Advisor
6 August 2025

Reviewed and Authorised by:



Name: Meaghan Miller
Title: GM, Corporate Services
7 August 2025

ATTACHMENTS:

A	June 2025 Quarterly Report
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Quarterly Report

Key Performance Indicators – Traffic light status report

Health & Safety Summary

Key Priorities Update

Financial Management Report

Consent Compliance

June 2025

QUARTER FOUR

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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

MONTHLY RESULT

WATER CONSUMPTION

Average consumption of water per person per day

TARGET

<510L

MONTHLY RESULT

425.78L

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

A blue line represents mandatory DIA measures

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

Key Performance Indicator is clearly stated

Monthly, Aggregate or Year to Date Result

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

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

Results in **GREEN**: Target achieved

More detailed information

Monthly, Annual or Year to Date Target

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

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

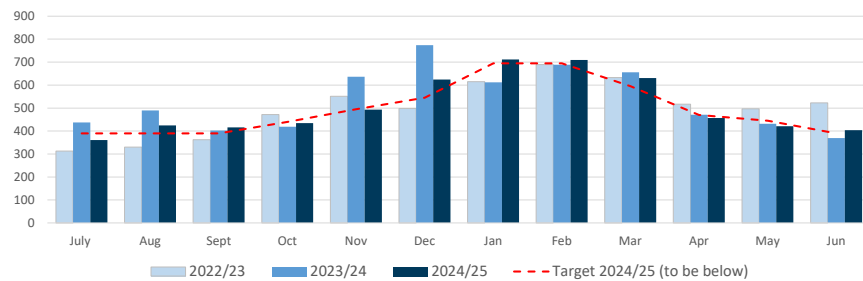
Key Performance Indicators



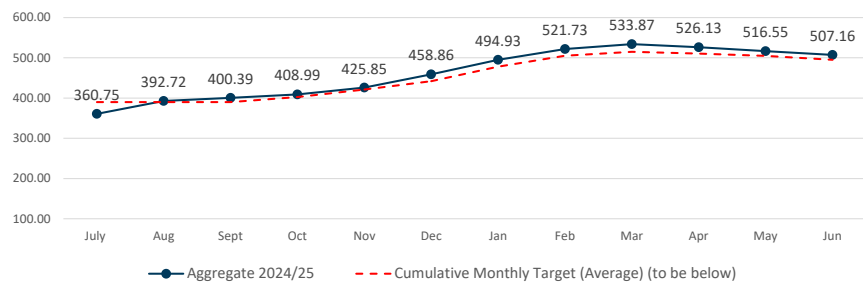
Core Infrastructure and Services

Water Supply

Water consumption - Litres of water consumed per person per day



Water consumption - year-to-date average



MONTHLY RESULT

WATER CONSUMPTION

Average consumption of water per person per day

TARGET	MONTHLY RESULT
<390L	403.86L

The scaled target was missed by approximately 15%. This is better than May but worse than June last year. It is worth noting that the calculation is based on estimated visitor numbers, as the data is not available in time for deadlines of this report. Actual visitor numbers may be underestimated which would lead to a worse result.

AGGREGATE RESULT

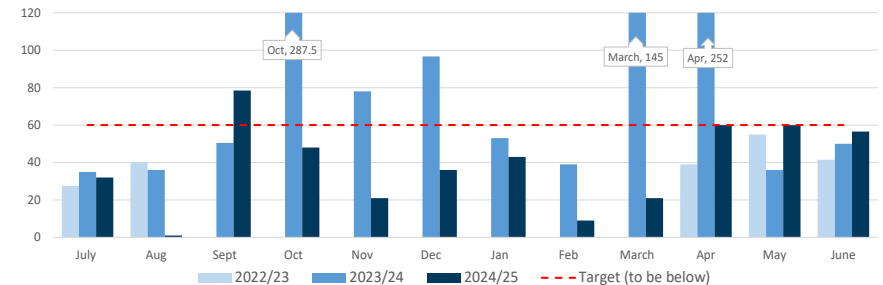
WATER CONSUMPTION

Average consumption of water per person per day

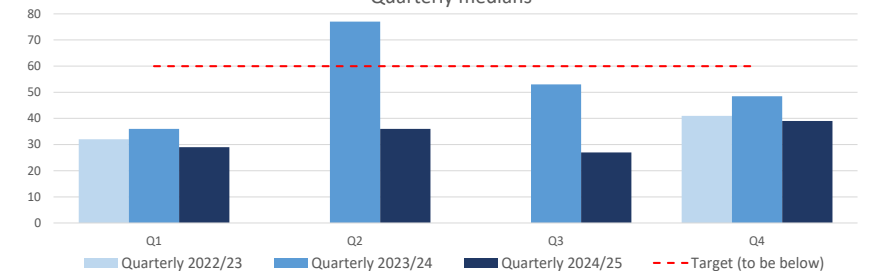
TARGET	YTD RESULT
<495L	507.20L

For the full year, the average usage is approximately 2.5% above the target. This reflects an improvement of approximately 5% on the previous year where average consumption per person was 532.07L per person/day.

Water supply faults - Median response time (in minutes) to attend site (urgent)



Water supply faults - Median response time (in minutes) to attend site (urgent)
Quarterly medians



MONTHLY RESULT

WATER SUPPLY FAULTS

Median response time to attend site (urgent)

TARGET	MONTHLY RESULT
<60 mins	56 mins

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

AGGREGATE RESULT

WATER SUPPLY FAULTS

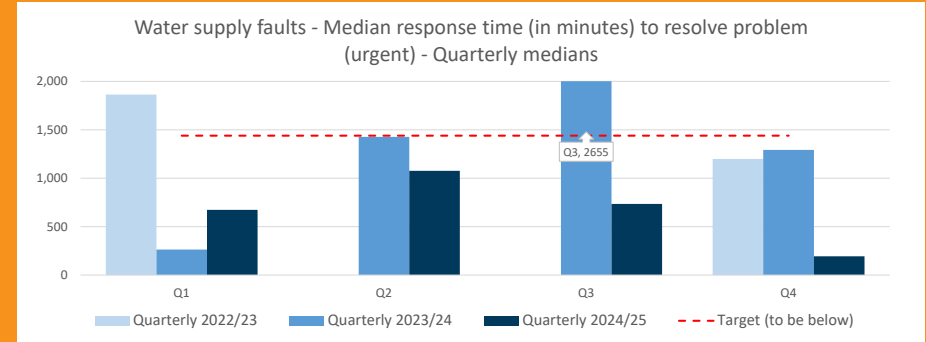
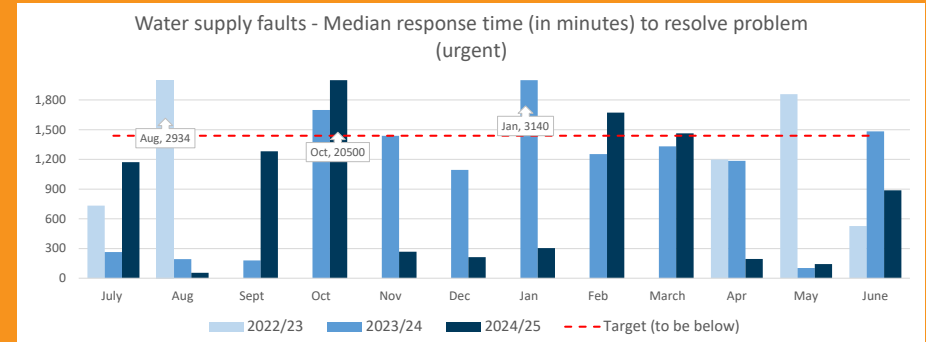
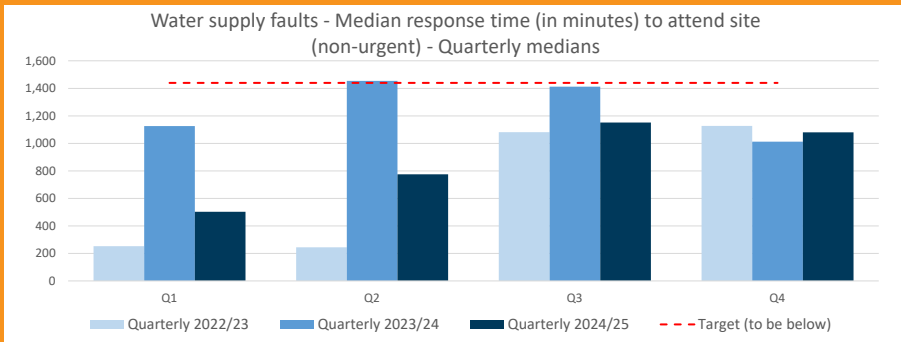
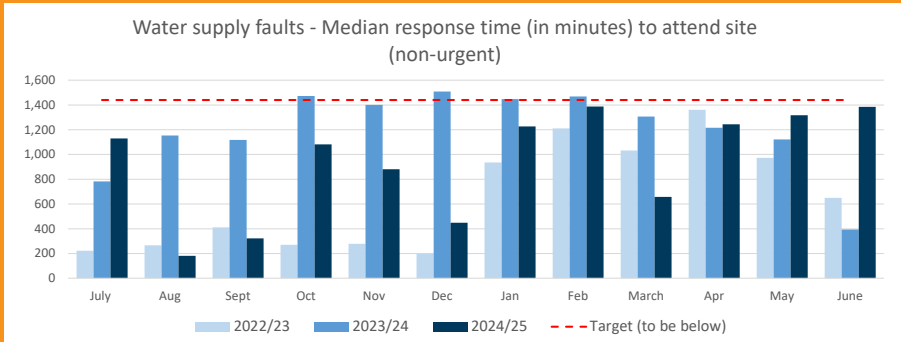
Median response time to attend site (urgent)

TARGET	QTR RESULT
<60 mins	39 mins

There were 14 urgent issues raised in Quarter Four compared to seven in Quarter Three. Notwithstanding the increase in urgent issues raised this quarter, the result is still well within the target.

Core Infrastructure and Services

Water Supply



MONTHLY RESULT

WATER SUPPLY FAULTS

Median response time to attend site (non-urgent)

TARGET	MONTHLY RESULT
<1,440 mins	1,385 mins

There were 76 non-urgent issues raised in June, which represents a slight increase on the same period last year. Response times are higher than June 2024, but remain within target parameters.

AGGREGATE RESULT

WATER SUPPLY FAULTS

Median response time to attend site (non-urgent)

TARGET	QTR RESULT
<1,440 mins	1,080 mins

There were 248 non-urgent issues raised in the quarter, which represents a 12% increase on the previous year. Times remain comfortably within target.

MONTHLY RESULT

WATER SUPPLY FAULTS

Median response time to resolve problem (urgent)

TARGET	MONTHLY RESULT
<1,440 mins	889 mins

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

AGGREGATE RESULT

WATER SUPPLY FAULTS

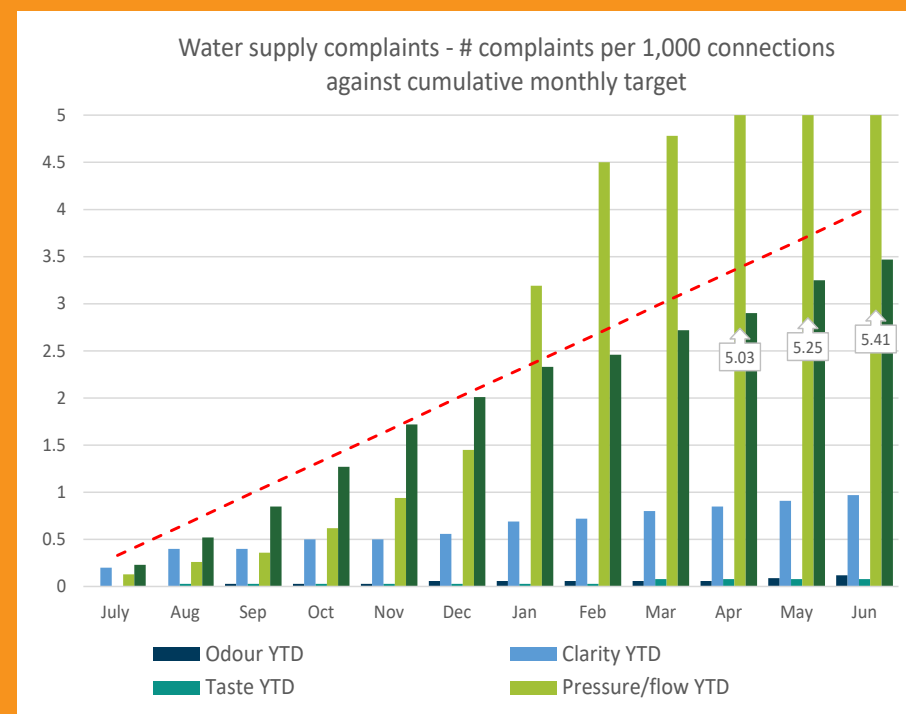
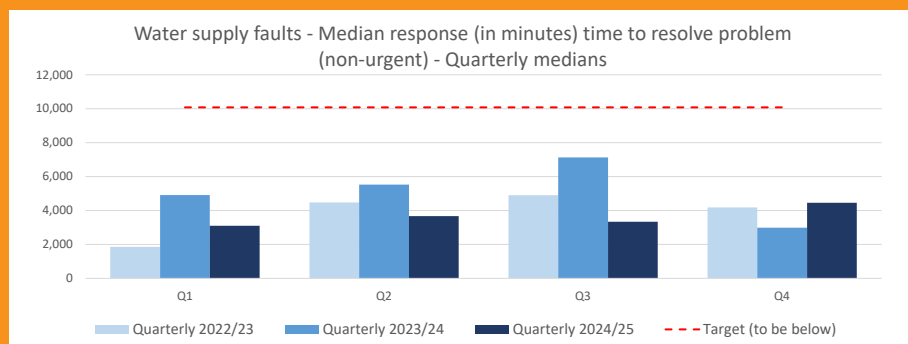
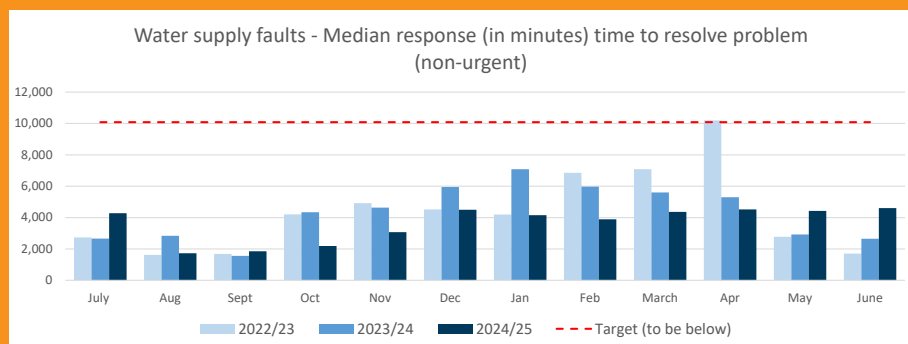
Median response time to resolve problem (urgent)

TARGET	QTR RESULT
<1,440 mins	195 mins

The median response time to resolve urgent problems was 195 minutes and achieved the target for Quarter Four. This is approximately 77% better than the target.

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	4,601 mins

The median resolution time for non-urgent issues was slightly over three days and achieved the target for June.

AGGREGATE RESULT

WATER SUPPLY FAULTS

Median response time to resolve problem (non-urgent)

TARGET	QTR RESULT
<10,080 mins	4,452 mins

The median resolution time for Quarter Four is approximately 3 days which meets the target set, but is slightly longer than the performance achieved for the same period last year.

WATER SUPPLY COMPLAINTS

of complaints per 1,000 connections

TARGET <4 PER ANNUM

	MONTHLY RESULT	YTD RESULT
Odour	0.03	0.12
Clarity	0.06	0.97
Taste	0	0.08
Pressure/flow	0.16	5.41
Continuity of supply	0.22	3.47

TARGET <2 PER ANNUM

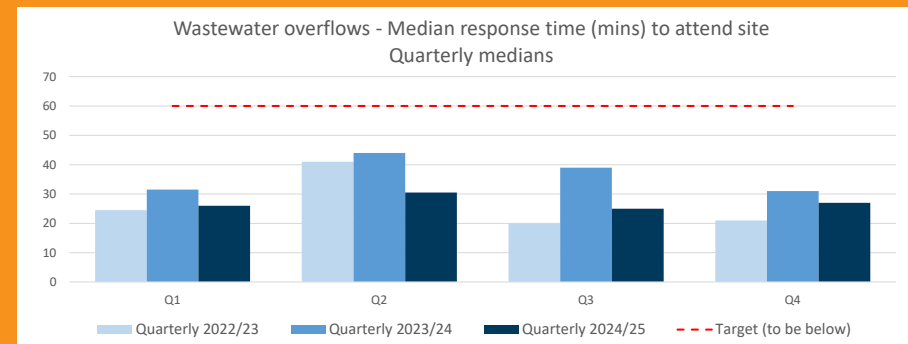
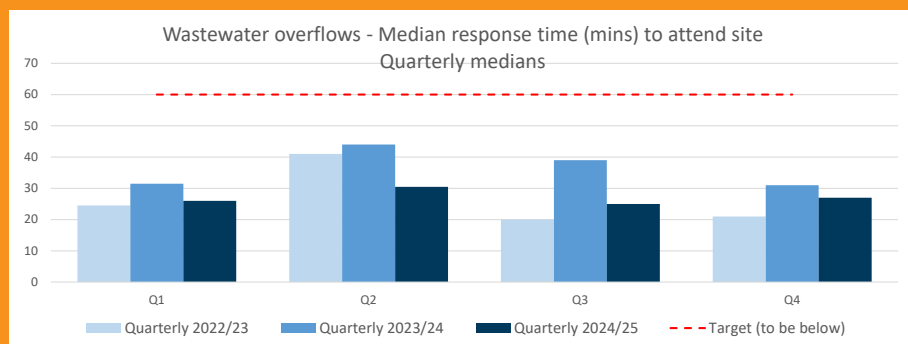
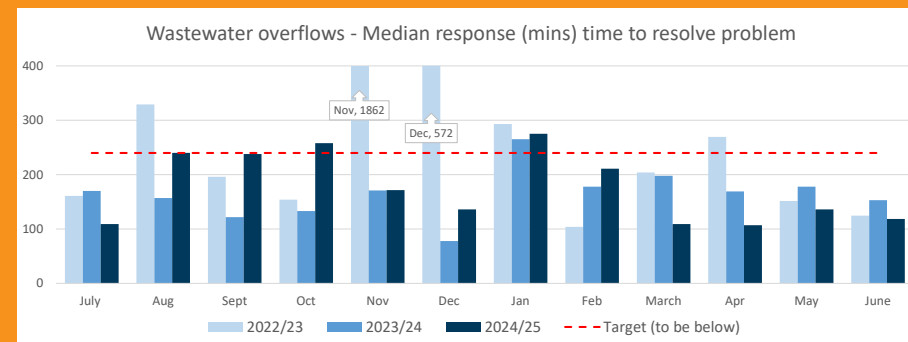
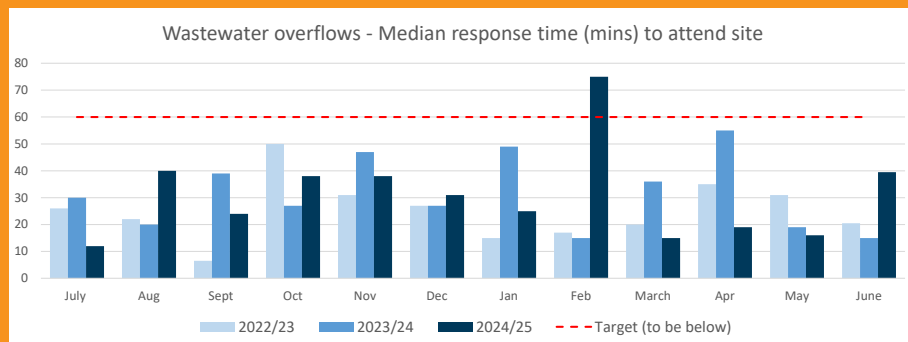
QLDC response to issues	0	0
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The full year target of less than four water supply complaints per 1,000 connections was achieved for all categories with the exception of pressure complaints. These were elevated in the year largely due to lake algae contributing to private side blockages during the summer months on the lake fed schemes, and an issue with low pressure in an area of Wanaka during periods of peak demand.

There were no complaints regarding council's response to issues in the month of June or the full 2024/25 period.

Core Infrastructure and Services

Wastewater



MONTHLY RESULT

WASTEWATER OVERFLOWS

Median response time to attend site

TARGET	MONTHLY RESULT
<60 mins	39 mins

Six overflows were attended to in June and the response met the target of less than 60 minutes.

AGGREGATE RESULT

WASTEWATER OVERFLOWS

Median response time to attend site

TARGET	QTR RESULT
<60 mins	27 mins

There were 15 wastewater overflows reported in the fourth quarter. The overall performance and number of issues is a slight improvement on the same period last year.

MONTHLY RESULT

WASTEWATER OVERFLOWS

Median response time to resolve problem

TARGET	MONTHLY RESULT
<240 mins	118 mins

The median response time to resolve problems relating to wastewater overflows was 118.5 minutes in June. This meets the target of less than 240 minutes.

AGGREGATE RESULT

WASTEWATER OVERFLOWS

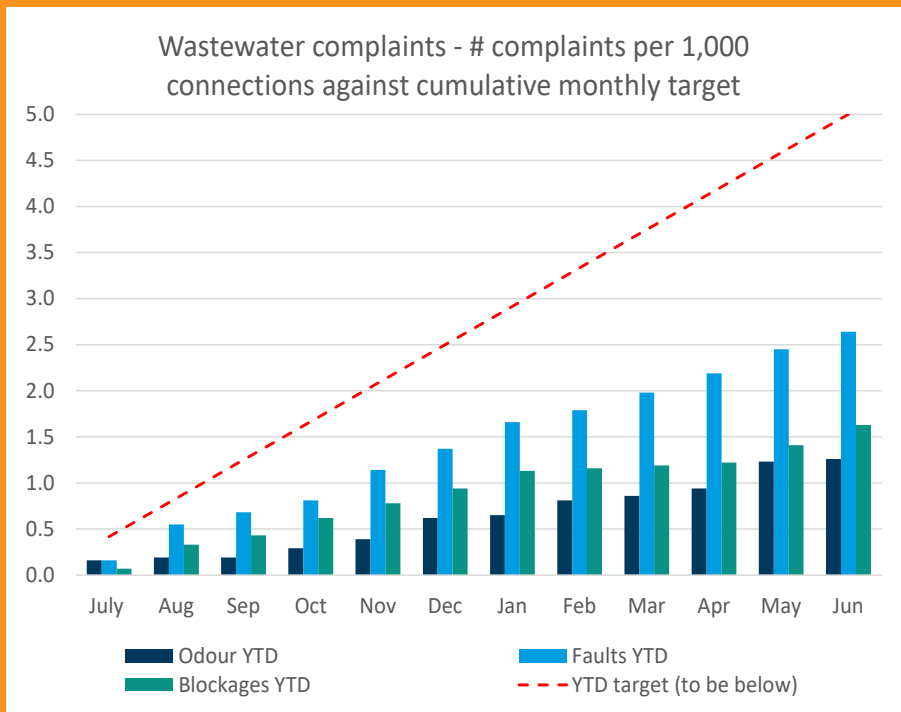
Median response time to resolve problem

TARGET	QTR RESULT
<240 mins	134 mins

The median resolution time for the Fourth Quarter was 134 minutes. Performance across the year has been relatively consistent, with the target achieved across the year.

Core Infrastructure and Services

Wastewater



WASTEWATER COMPLAINTS

of complaints per 1,000 connections

TARGET <5 PER ANNUM

	MONTHLY RESULT	YTD RESULT
Odour	0.03	1.26
Faults	0.19	2.64
Blockages	1.63	1.63

TARGET <2 PER ANNUM

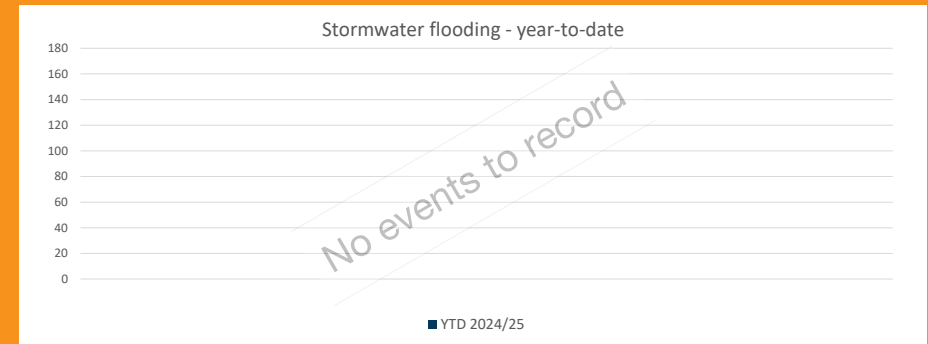
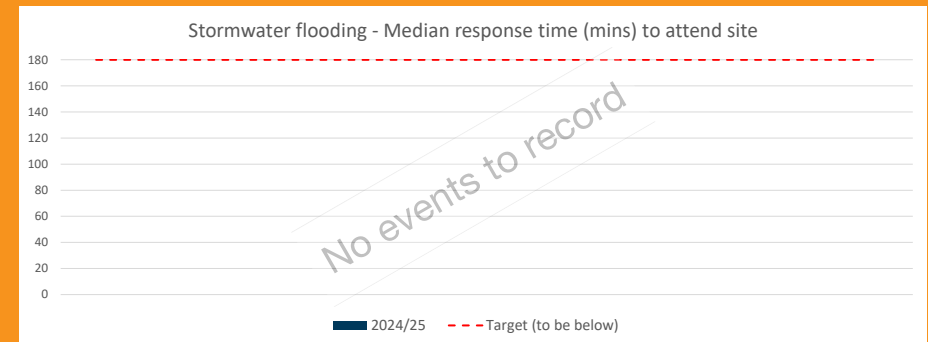
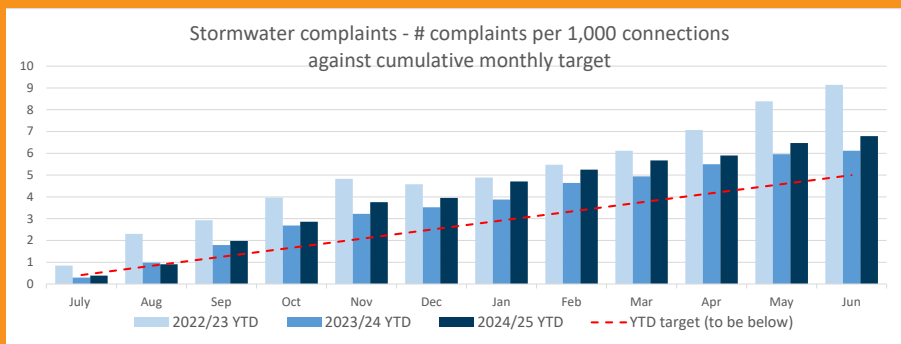
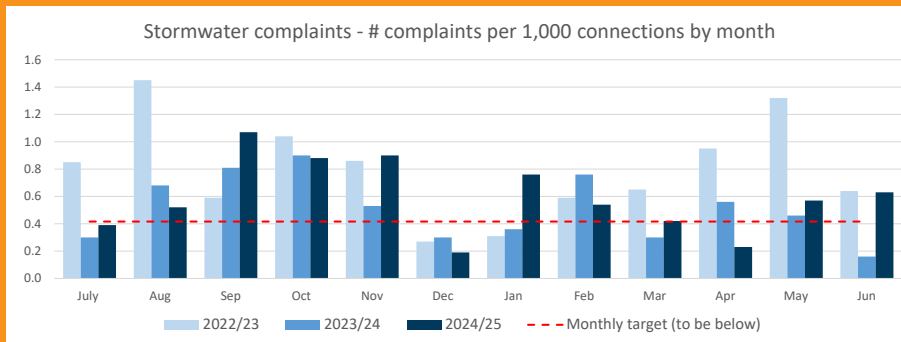
QLDC response to issues	0	0
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The June and the full year target of less than five complaints per 1,000 connections was achieved for all categories for the number of wastewater complaints.

There have been no complaints about Council's response to wastewater complaints in June or the full 2024/25 period.

Core Infrastructure and Services

Stormwater



MONTHLY RESULT

STORMWATER COMPLAINTS
of complaints per 1,000 connections

TARGET	MONTHLY RESULT
<5 per annum	0.63

20 stormwater issues were reported in June, which missed the target. The nature of the enquiries is varied and include matters such as a cat stuck in a stormwater manhole. It also includes proactive identification of faults by staff, in addition to issues reported by the public.

AGGREGATE RESULT

STORMWATER COMPLAINTS
of complaints per 1,000 connections

TARGET	YTD RESULT
<5 per annum	6.79

There were 49 issues raised in Quarter Four compared to 35 in the same period last year. This narrowly misses the target for the quarter and is 35% over the annual target. The operational team continues to review trends in these requests to identify opportunities for improving performance in this area through amended preventative maintenance programmes.

MONTHLY RESULT

STORMWATER FLOODING
Median response time to attend site

TARGET	MONTHLY RESULT
<180 mins	N/A

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

AGGREGATE RESULT

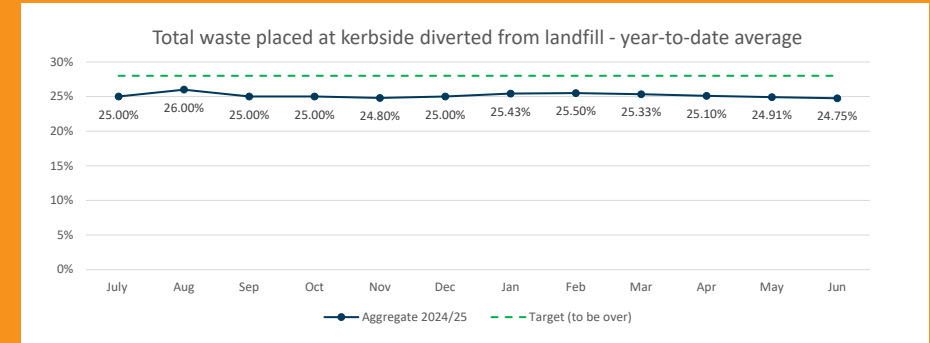
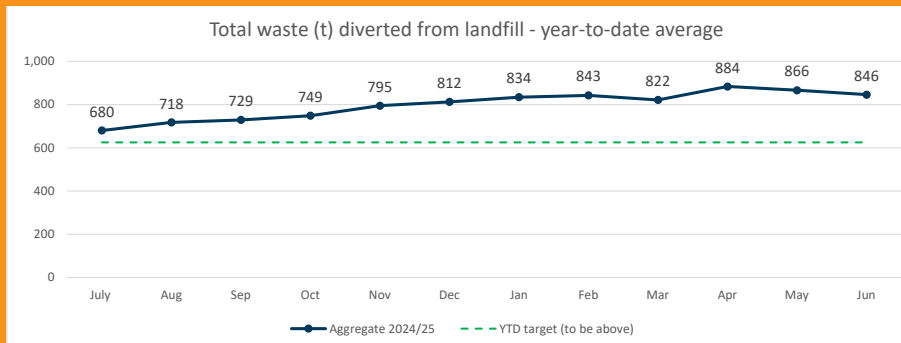
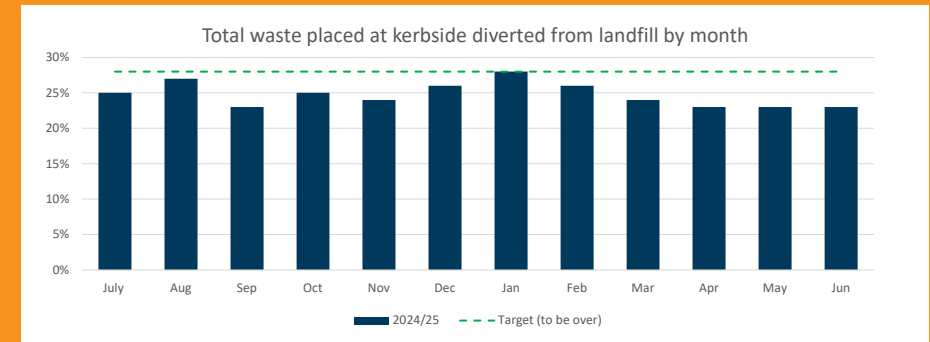
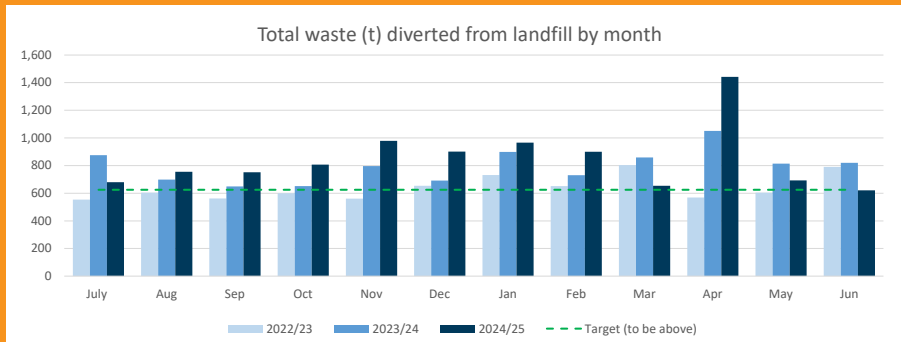
STORMWATER FLOODING
Median response time to attend site

TARGET	YTD RESULT
<180 mins	N/A

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

Core Infrastructure and Services

Waste Management



MONTHLY RESULT

WASTE DIVERTED FROM LANDFILL
Total waste diverted from landfill

TARGET	MONTHLY RESULT
>625t	621t

The target has been narrowly missed by less than 5%. This is the first time this year that the target was missed. It is largely attributable to high contamination figures for the month.

AGGREGATE RESULT

WASTE DIVERTED FROM LANDFILL
Total waste diverted from landfill

TARGET	YTD RESULT
>625t	846t

The aggregate target for the year has been achieved. This result is better than the previous year (795 tonnes) and reflects an improvement of approximately 32%.

MONTHLY RESULT

WASTE TO LANDFILL
Total waste placed at kerbside diverted from landfill

TARGET	MONTHLY RESULT
>28%	23%

Target has not been achieved for the month. The result is consistent with the previous two months.

AGGREGATE RESULT

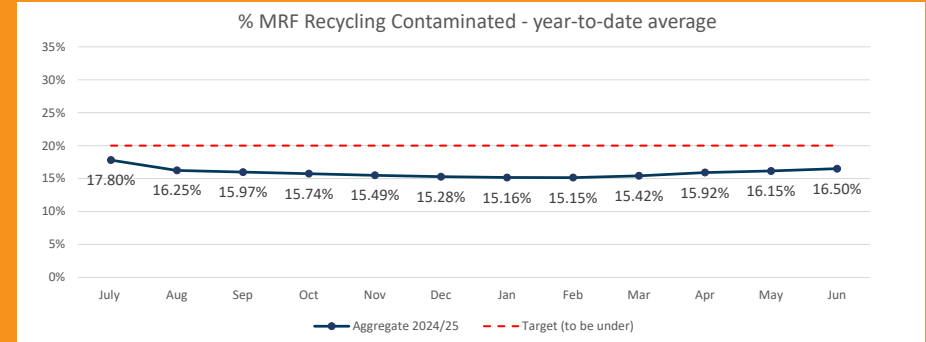
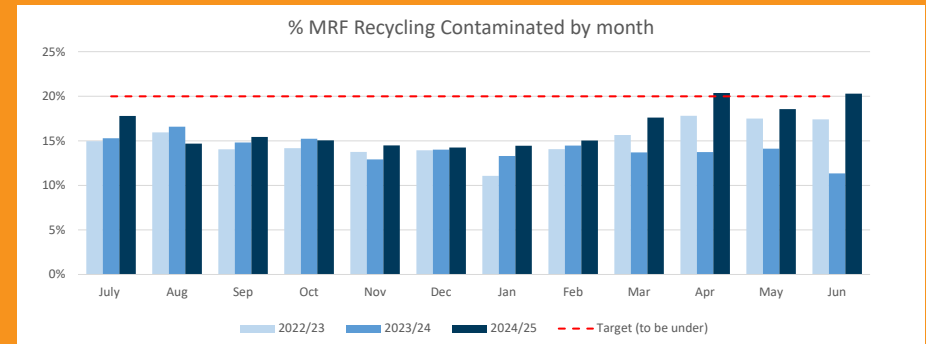
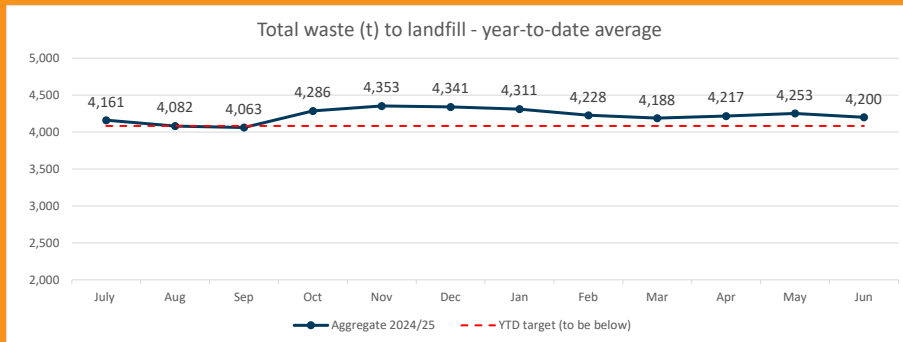
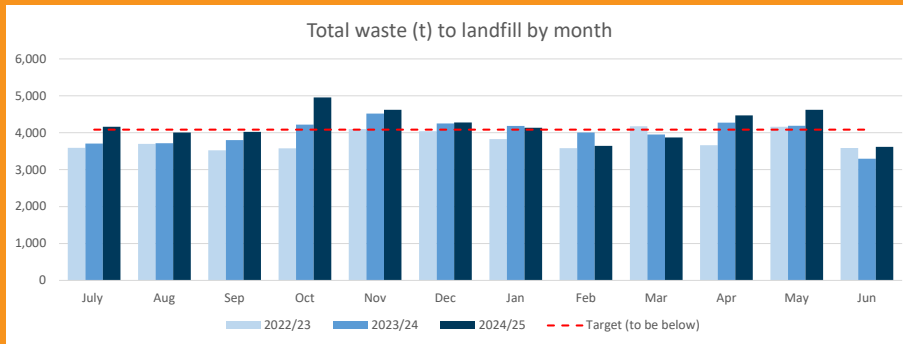
WASTE TO LANDFILL
Total waste placed at kerbside diverted from landfill

TARGET	YTD RESULT
>28%	25%

On average 25% kerbside diversion was achieved per month in 2024/25. This does not achieve the target of 28%. The next step change to increase kerbside diversion will be when an organic waste solution is implemented. This is currently planned for 2026/27.

Core Infrastructure and Services

Waste Management



MONTHLY RESULT

WASTE TO LANDFILL

Total waste to landfill

TARGET	MONTHLY RESULT
<4,083t	3,618t

Target met for the month with 3,618 tonnes of waste sent to landfill. While this reflects historic patterns of waste to landfill in the district, the improvement from the prior month is still positive to observe.

AGGREGATE RESULT

WASTE TO LANDFILL

Total waste to landfill

TARGET	YTD RESULT
<4,083t	4,200t

On average, the total waste to landfill per month for 2024/25 is 4,200 tonnes. This is higher than the target of 4,083 tonnes, and higher than the average of 4,009 tonnes last year.

MONTHLY RESULT

WASTE TO LANDFILL

% of MRF recycling contaminated

TARGET	MONTHLY RESULT
<20%	20.3%

Target was not achieved as higher levels of contamination were observed during the month.

AGGREGATE RESULT

WASTE TO LANDFILL

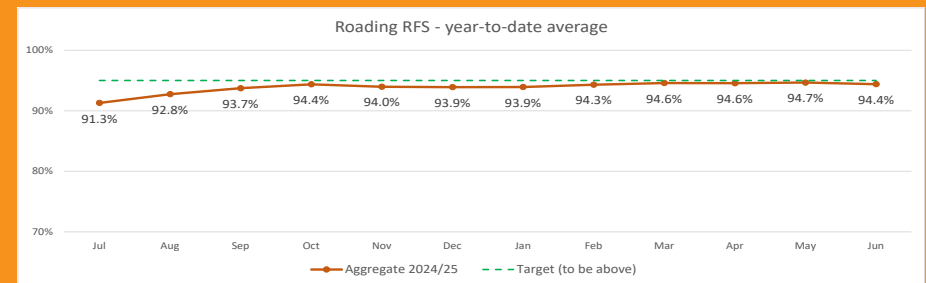
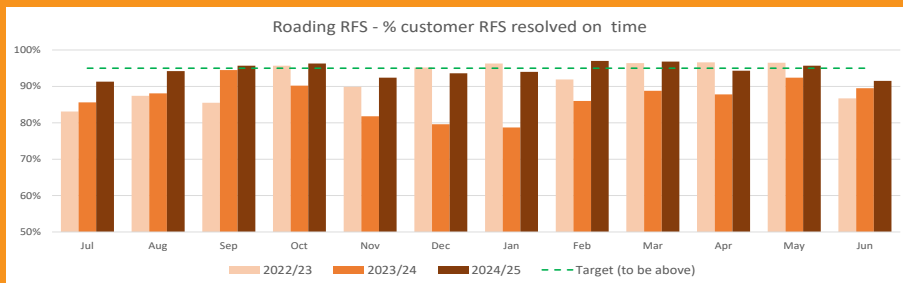
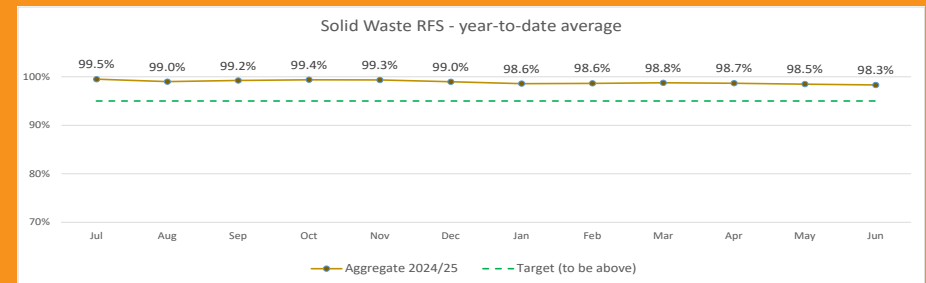
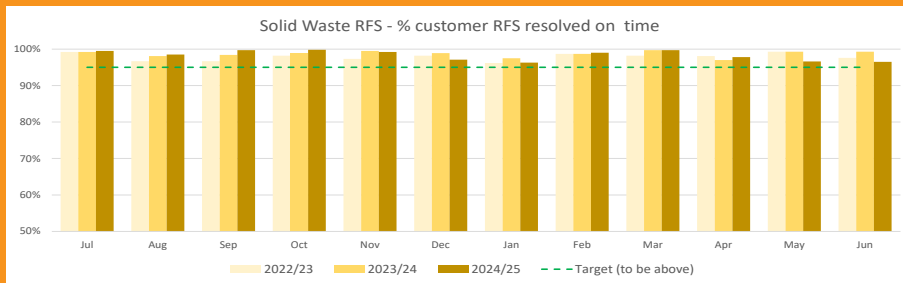
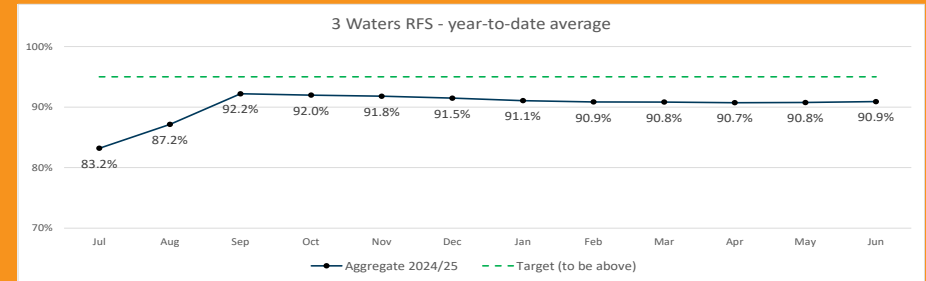
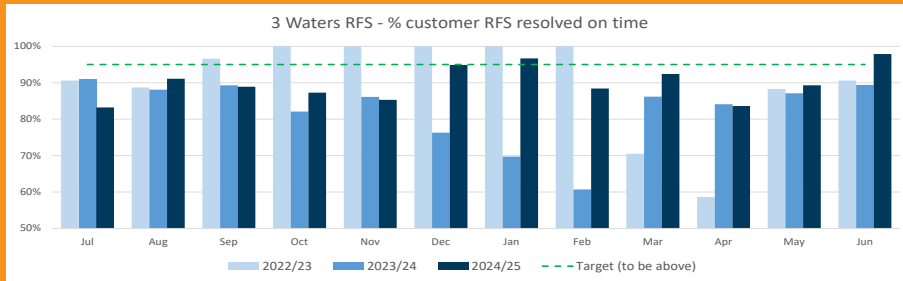
% of MRF recycling contaminated

TARGET	YTD RESULT
<20%	16.5%

The annual target has been achieved. This is attributable to processing changes made and ongoing education campaigns 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	97.9%
Solid Waste	96.5%
Roding	91.5%

Roding target was not achieved due to a high volume of requests combined with staff leave.

3 Waters target was achieved for the second time this year. This shows improvements by contractors are taking effect.

Solid waste target has been achieved within the usual parameters.

YTD RESULT

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

TARGET >95%	YTD RESULT
3 Waters	90.9%
Solid Waste	98.3%
Roding	94.4%

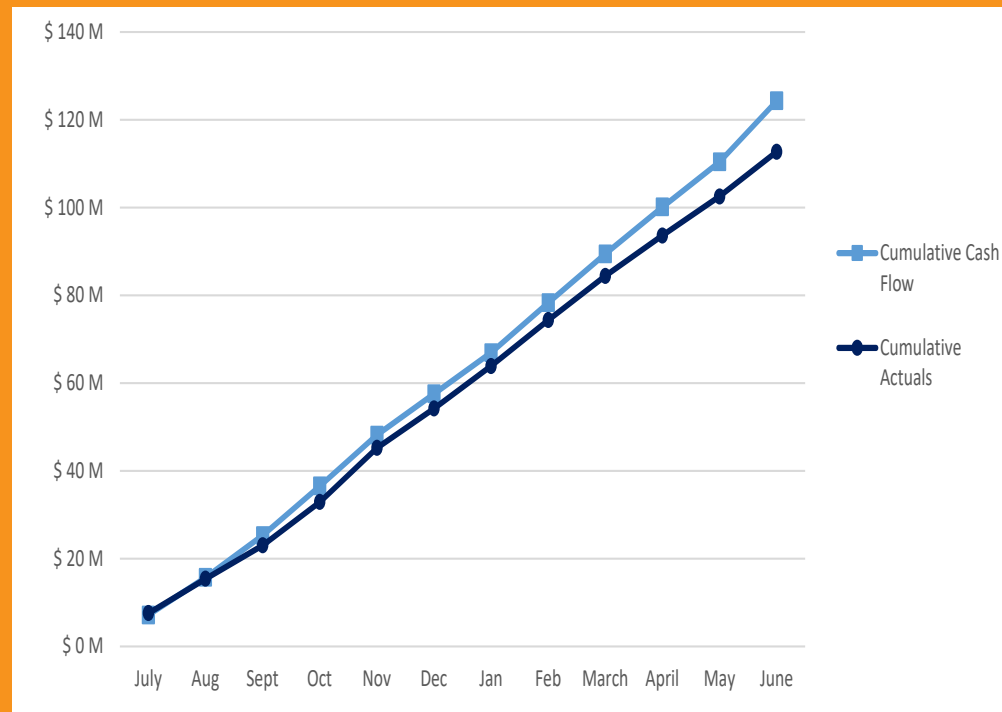
3 Waters target was not achieved, however improved by 8.4% from last year. Performance in this area remains a key area with the contractor, who has focused on ensuring appropriate resourcing to achieve the desired outcomes.

Roding target was narrowly missed. This is a 7.5% improvement from last year after resources were increased internally.

Solid waste performance remains consistently above target - a very positive result.

Core Infrastructure and Services

Capital Works



MONTHLY RESULT

CAPEX

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

TARGET

80-110%

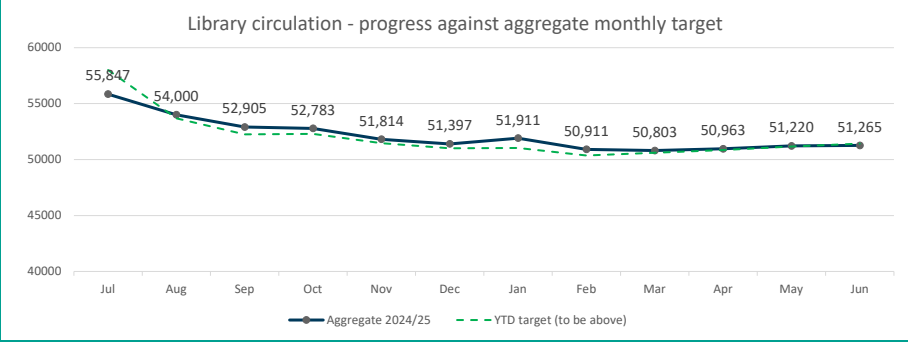
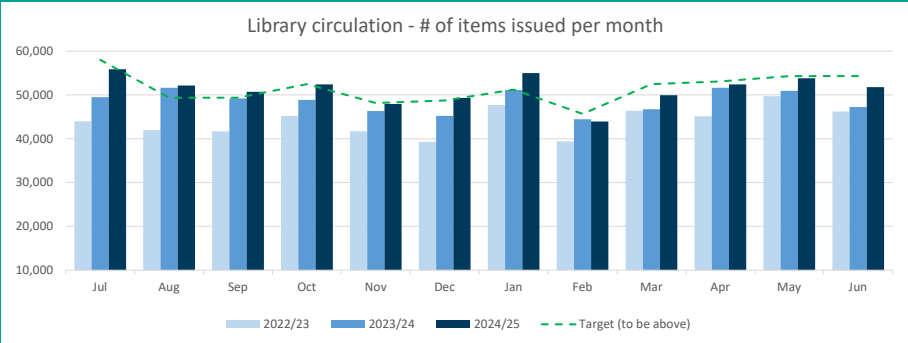
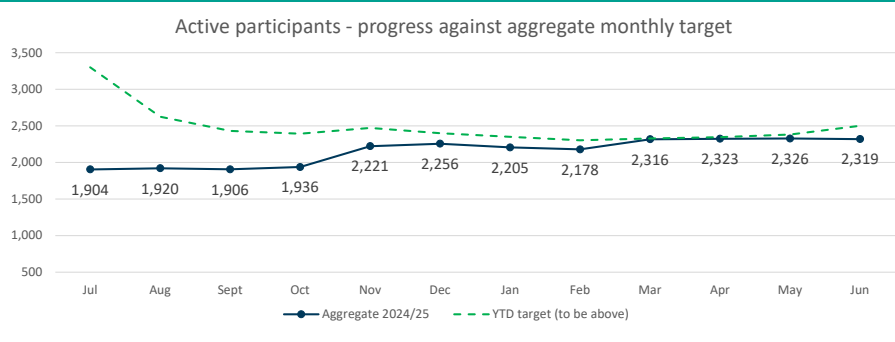
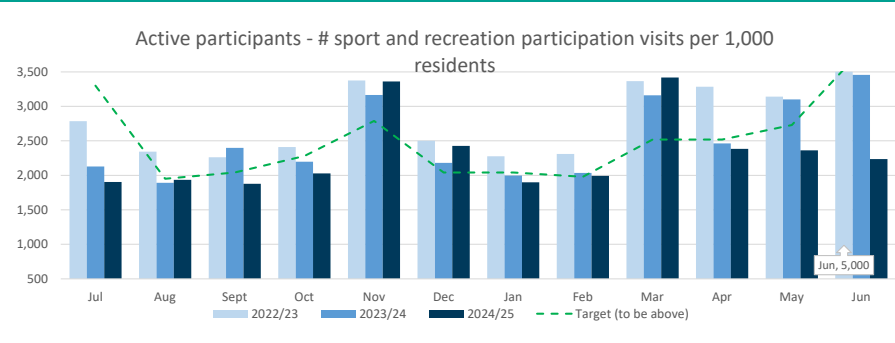
MONTHLY RESULT

91%

\$112.6M has been spend within the targeted capital expenditure range of \$124.3M. The main projects include:

- Queenstown Town Centre Arterials - Stage One (\$1.5M)
- Upper Clutha Conveyance Scheme (\$1.1M)
- Project Shotover Wastewater Treatment Plant Upgrade (\$0.8M)
- Kingston New Watersupply Scheme (\$0.7M)
- Kingston New Stormwater Scheme (\$0.6M)
- Project Pure Aeration Grid Renewal (\$0.6M)
- Unsealed Road Metalling Wanaka (\$0.6M)

Community Services



MONTHLY RESULT

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

TARGET	MONTHLY RESULT
>3,810	2,238

A big reduction in participation in the Queenstown venues was observed, caused by partial closures of some venues (including Alpine Aqualand) for maintenance renewals. The result has missed target by 41% and is a marked decrease on June's monthly result from the prior two years.

AGGREGATE RESULT

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

TARGET	YTD RESULT
>2,500	2,319

Participation increased across all areas of Sport & Recreation compared to last year, with the exception of Queenstown venues and golf, with particular surges in November 2024 and March 2025 contributing to this. The total count of visits per thousand of population at year end was 8% below target.

MONTHLY RESULT

LIBRARY CIRCULATION
of items issued per month

TARGET	MONTHLY RESULT
>54,305	51,760

The target was missed by 4.9% (2,245 items), however this is an increase of 9.5% (4,514 items) compared to June 2024.

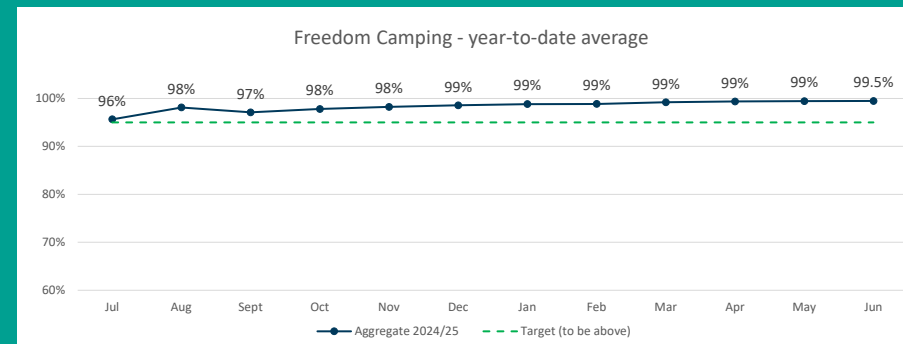
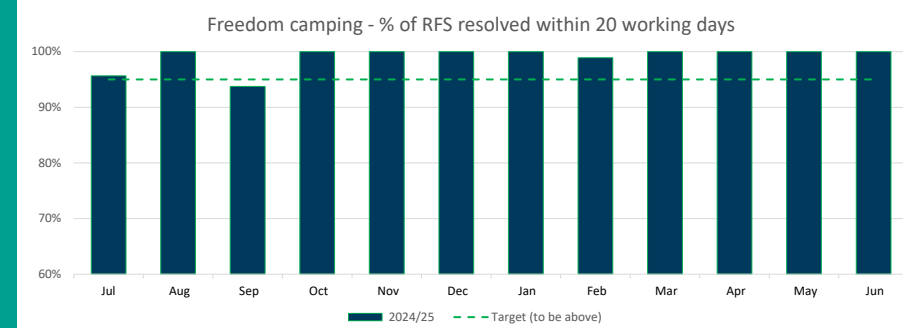
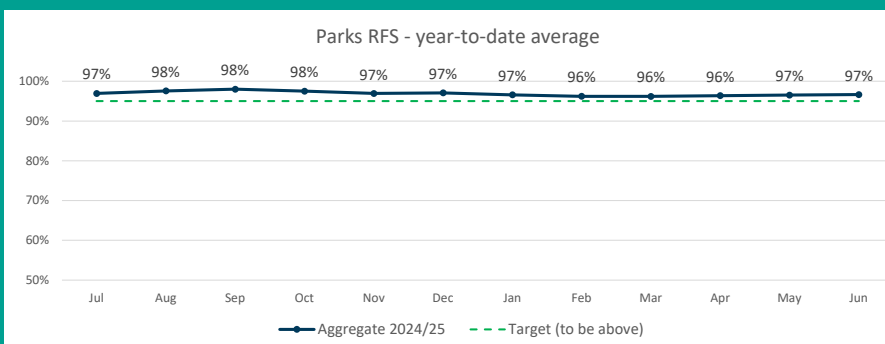
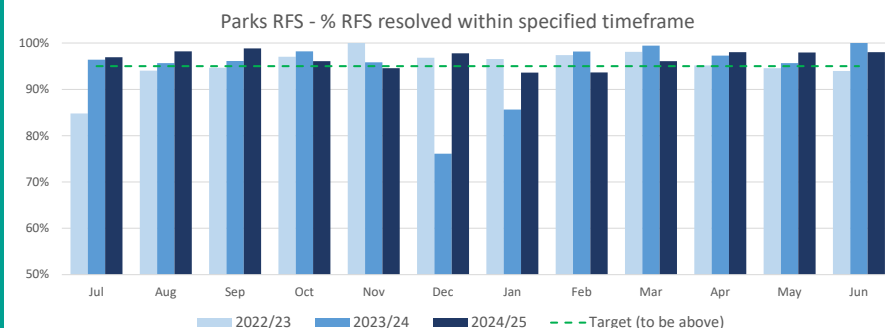
AGGREGATE RESULT

LIBRARY CIRCULATION
of items issued per month

TARGET	YTD RESULT
>51,425	51,265

An increase of 5.6% compared to last year was achieved. Makarora, Hāwea and Kingston showed the largest growth in the district. Entry counts increased by 12,269. This suggests people are visiting libraries for more than borrowing books. Other popular activities are reading newspapers and magazines, printing or scanning services, free wifi and programme participation.

Community Services



MONTHLY RESULT

PARKS RFS

% RFS resolved within specified timeframe

TARGET	MONTHLY RESULT
>95%	98%

In June 2025, a total of 101 requests were received. Only two of those took longer than expected to resolve. Less requests are received in the winter months compared to summer, similar to the trends of previous years.

AGGREGATE RESULT

PARKS RFS

% RFS resolved within specified timeframe

TARGET	YTD RESULT
>95%	97%

The full year result exceeded the 95% target. The annual number of service requests continues to increase with the majority of requests relating to trees, gardens, parks and reserves, cleaning and grass.

MONTHLY RESULT

FREEDOM CAMPING RFS

RFS resolved within 20 days

TARGET	MONTHLY RESULT
>95%	100%

19 requests were logged for enforcement and 19 regarding signage, camper behavior or bylaw enquiries. Issues include camping on reserves, camping on residential streets for long periods and instances of campers demonstrating inconsiderate behavior such as littering. Four infringements were issued under the Freedom Camping Act and one under the Reserve Act.

AGGREGATE RESULT

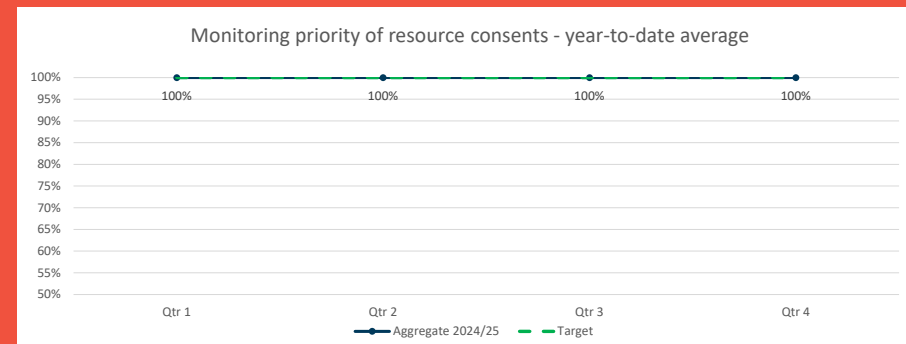
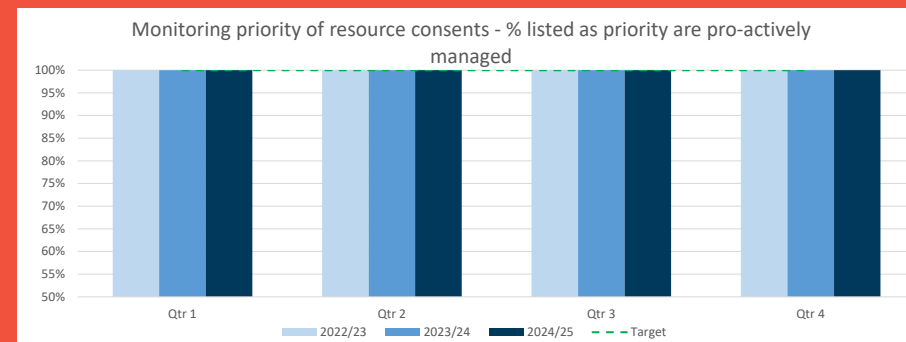
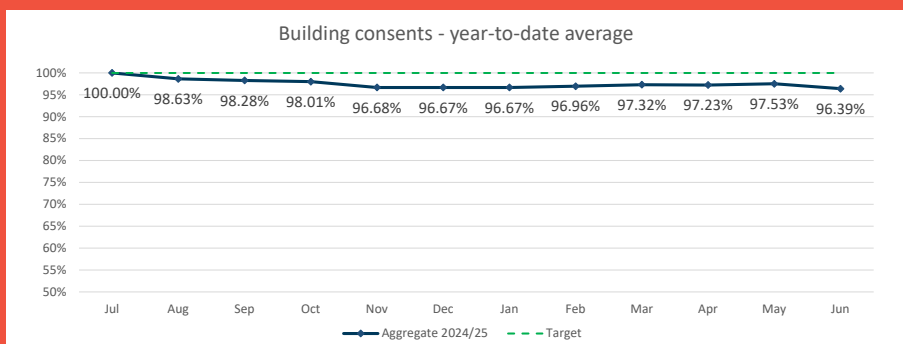
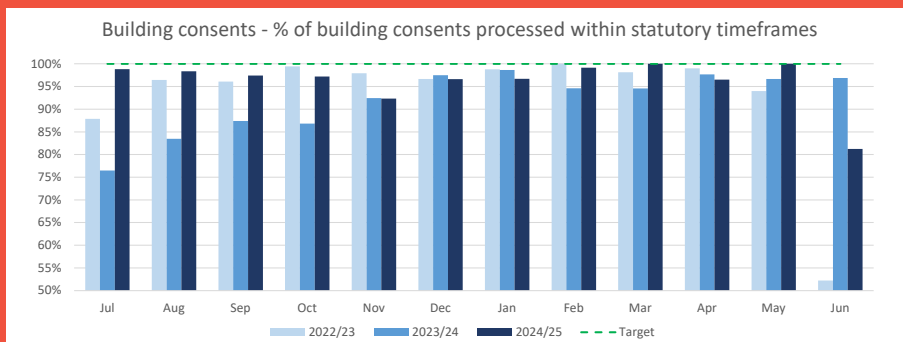
FREEDOM CAMPING RFS

RFS resolved within 20 days

TARGET	YTD RESULT
>95%	99.5%

There is a significant reduction of fines this quarter compared to summer months. This is a seasonal trend seen annually as we move into winter. There were a total of 214 general requests and 365 requests for enforcement this year. The draft freedom camping bylaw was adopted by Full Council on 26 June, with community consultation to take place from 08 July to 08 August 2025.

Regulatory Functions & Services



MONTHLY RESULT

BUILDING CONSENT TIMES

% of building consents processed within statutory timeframes

TARGET	MONTHLY RESULT
100%	81.25%

The monthly result is unusually low due to high numbers of building consents received and a reduction in resources. This is expected to improve back to above 90% over the coming months.

AGGREGATE RESULT

BUILDING CONSENT TIMES

% of building consents processed within statutory timeframes

TARGET	YTD RESULT
100%	96.18%

An average of 134 applications were received each month this reporting year, 1,607 in total. The average processing time is 14 working days.

MONTHLY RESULT

MONITORING PRIORITY OF RESOURCE CONSENTS

% listed as a priority are pro-actively monitored

TARGET	QTR RESULT
100%	100%

Monitoring has been undertaken in accordance with the prioritisation strategy.

AGGREGATE RESULT

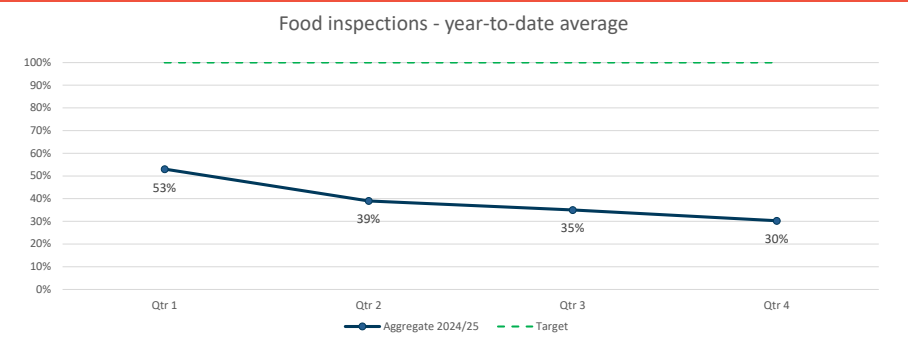
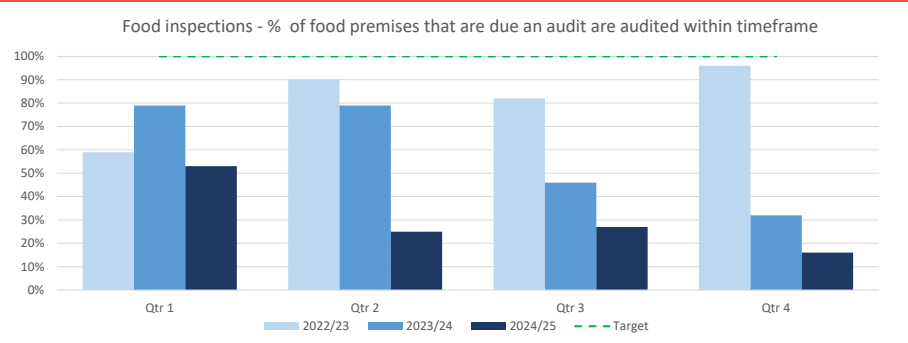
MONITORING PRIORITY OF RESOURCE CONSENTS

% listed as a priority are pro-actively monitored

TARGET	YTD RESULT
100%	100%

Monitoring has been undertaken in accordance with the prioritisation strategy.

Regulatory Functions & Services



QUARTERLY RESULT

FOOD INSPECTIONS

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

TARGET

QTR RESULT

100%

16%

The workload relating to enforcement and new operators continues to be high. Continued focus is given to higher risk and new operators. MPI has acknowledged and highlighted the significant efforts that the environmental health team has done to ensure that QLDC has a robust and trusted food safety system. The team is now fully staffed with two new Senior Staff recruited.

AGGREGATE RESULT

FOOD INSPECTIONS

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

TARGET

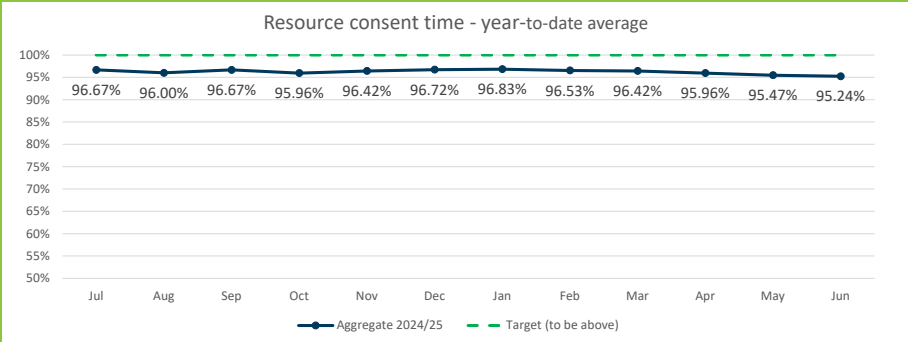
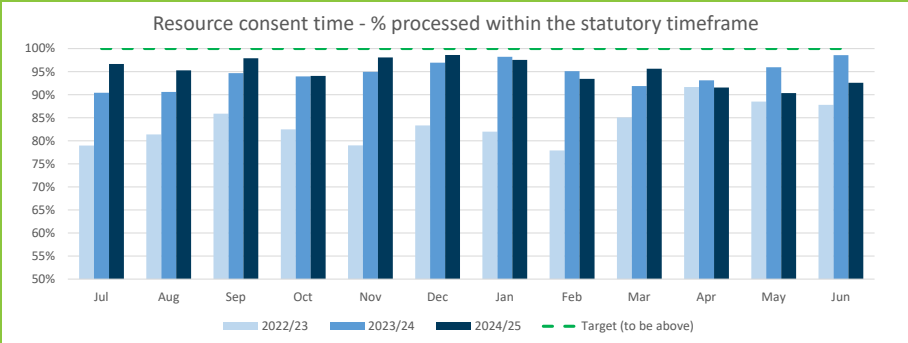
YTD RESULT

100%

30%

During the year there has been a high workload relating to enforcement work and steady numbers of new food operators making applications. Despite the backlog of verifications increasing, the team has focused on higher risk food operators and new operators. It is anticipated that the backlog of work will be addressed in the next 6 months once the new staff are fully trained.





MONTHLY RESULT

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	MONTHLY RESULT
100%	92.59%

88 applications were formally received and 81 decisions issued. Resourcing constraints over the previous months have been addressed by new staff hires, as a result performance has started to improve.

AGGREGATE RESULT

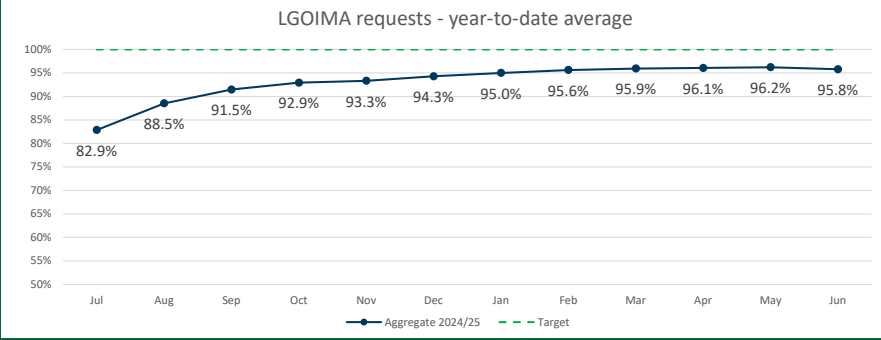
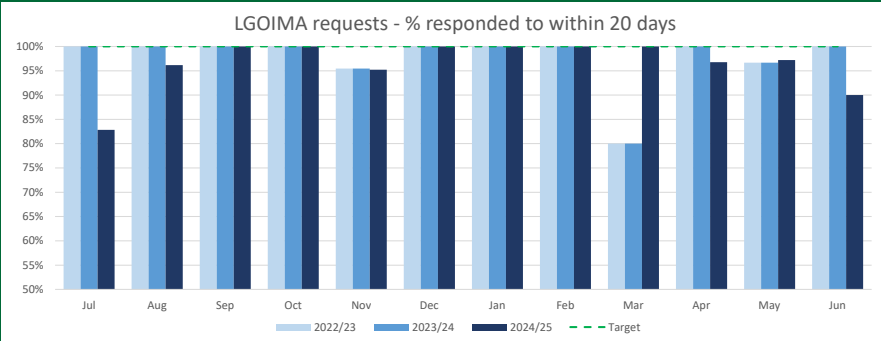
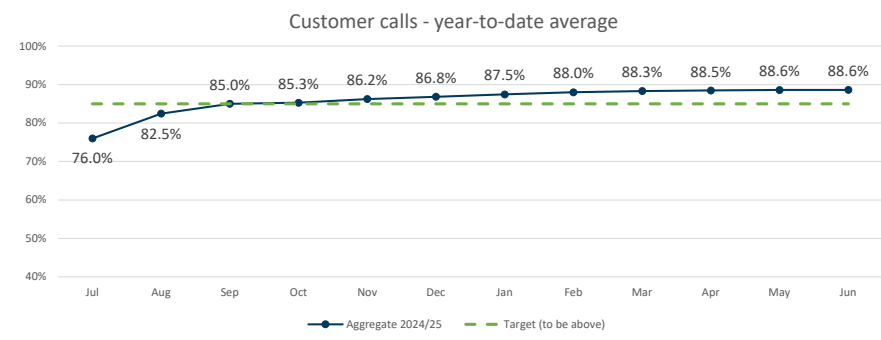
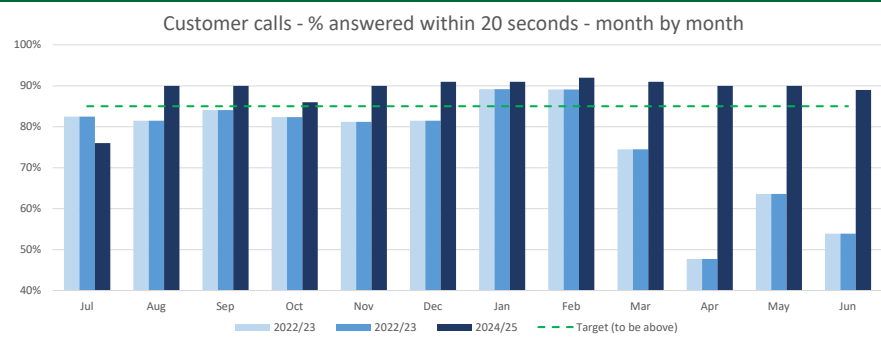
RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	YTD RESULT
100%	95.15%

The end of year result is the highest over the previous 9 years. In total, 1,030 decisions were issued, and 1,120 applications formally received this financial year.



Corporate Services



MONTHLY RESULT

CUSTOMER CALLS
% answered within 20 seconds

TARGET

MONTHLY RESULT

85%

89%

2,339 calls were received in June. The team performance remains high and continues the trend outperforming the international call centre standard (80% of calls answered in 20 seconds) by 9%. Overall, 99% of all calls were answered with most queries addressed at first contact.

AGGREGATE RESULT

CUSTOMER CALLS
% answered within 20 seconds

TARGET

YTD RESULT

85%

88.6%

In this quarter, 7,890 calls were made to Council with 99% answered and addressed. 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%

90%

21 requests were due this month. Four were closed late and four agreed to an extension. The average time to complete a request was 17.1 days.

AGGREGATE RESULT

LGOIMA REQUESTS
% responded to within 20 days

TARGET

YTD RESULT

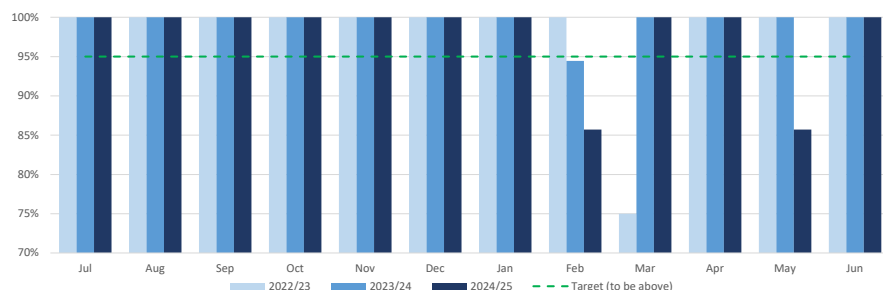
100%

95.8%

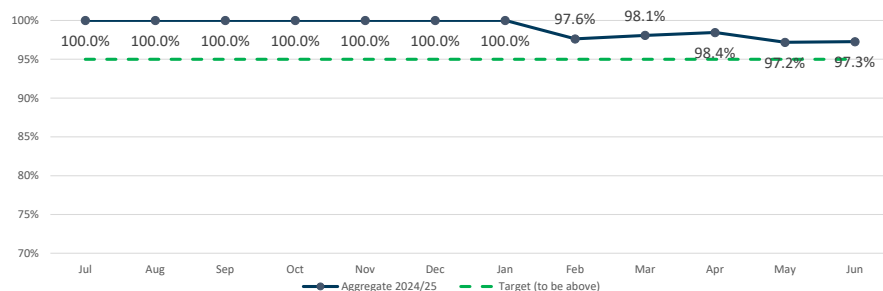
Over the year, 285 requests were processed. 14 of those exceeded the 20 day target or an agreed extension. The average processing time is 15.2 days.

Corporate Services

Complaints resolved - % complaints resolved within 10 working days



Complaints resolved - year-to-date average



MONTHLY RESULT

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	MONTHLY RESULT
>95%	100%

Two formal complaints were received in June which is a decrease from the month and year prior. The complaints related to waste management (requesting relocation of public bins in CBD) and erection of a 5G tower. All were resolved on time.

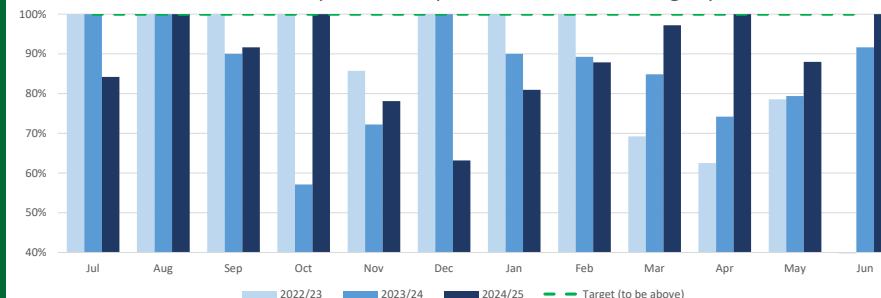
AGGREGATE RESULT

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

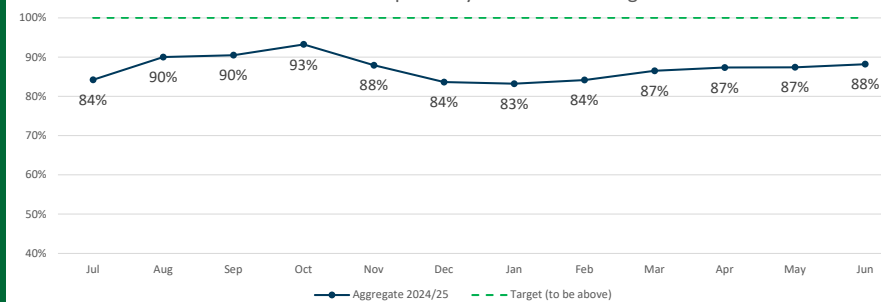
TARGET	YTD RESULT
>95%	97.3%

21 formal complaints were received this the quarter, a decrease on the previous quarter and the prior year. Complaints centred around rates increase, Shotover Wastewater Treatment Plant, governance, and parking issues (including Freedom Camping).

Councillor enquiries - % responded to within 5 working days



Councillor enquiries - year-to-date average



MONTHLY RESULT

COUNCILLOR ENQUIRIES
% responded to within 5 working days

TARGET	MONTHLY RESULT
100%	100%

16 Councillor enquiries were raised in June. All were responded to on time. The number of inquiries decreased from the prior month but increased from the same month last year.

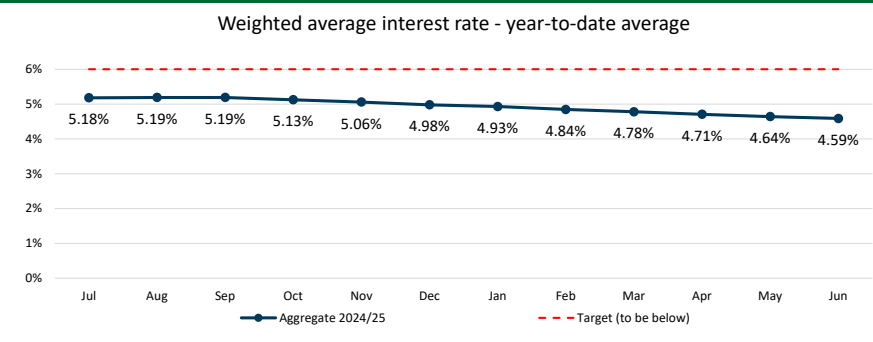
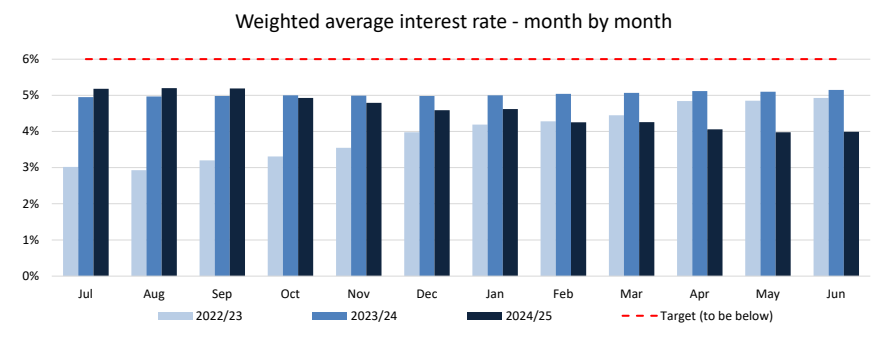
AGGREGATE RESULT

COUNCILLOR ENQUIRIES
% responded to within 5 working days

TARGET	YTD RESULT
100%	89%

54 Councillor enquiries were raised this quarter (compared to 77 last year). Three of those were overdue due to collation required for a full response. Subjects included infrastructure projects (roading and pathways), parking & freedom camping enforcement, and the wastewater treatment plant.

Corporate Services



MONTHLY RESULT

INTEREST RATES

Weighted average interest rate per month

TARGET	MONTHLY RESULT
<6%	3.99%

With a weighted average interest rate of 3.99% for June 2025 the target of less than 6% has been met.

AGGREGATE RESULT

INTEREST RATES

Weighted average interest rate per month

TARGET	YTD RESULT
<6%	4.59%

The aggregate result year-to-date is 4.59%. The interest rate remains below the target of less than 6%. This is due to rolling over of borrowings during the year at a lower interest rate.



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 52,734.
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 52,734.
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.

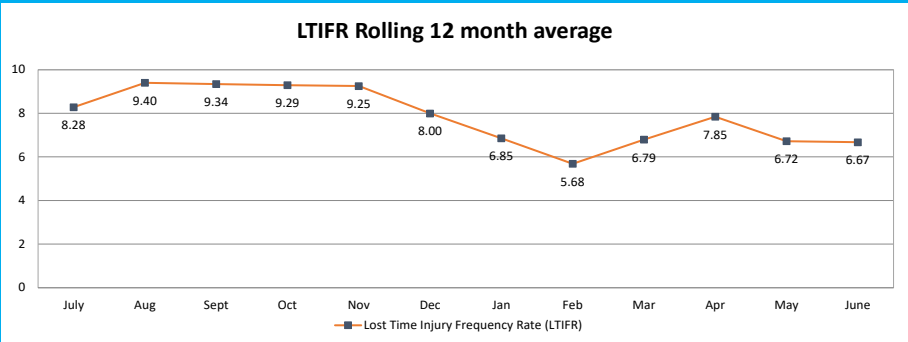
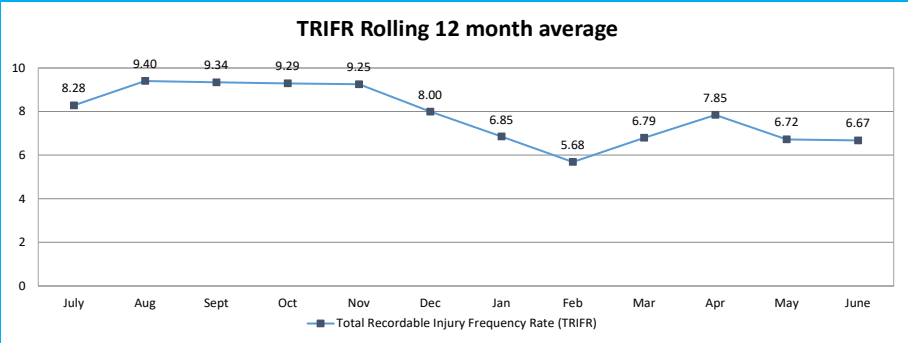
Health & Safety Summary



Health and Safety Committee

Chair’s Summary

- The 2024/25 KPI’s have all successfully been attained.
- Some of the highlights:
 - Zero breaches of the Health and Safety at Work Act 2015
 - Total Recordable Injury Frequency Rate (TRIFR) 9 or below - 6.67 was achieved, this shows a positive trend
 - Take 5’s completed: 19,980, well above the minimum target of 18,000.
- All incidents in the month of June were minor in nature and not notifiable to WorkSafe.



UNSAFE EVENTS

Frequency rates

	TARGET	RESULT
TRIFR	<9	6.67
LTIFR	<9	6.67

TRIFR = Total Recordable Injury Frequency Rate
(see disclaimer page 23)

LTIFR = Lost Time Injury Frequency Rate

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

One Lost Time Injury (LTI) was recorded this reporting month. The result remains within target of 9 or below for both TRIFR and LTIFR.

The annual KPI has been achieved.

NOTIFIABLE EVENTS

Notifiable to Worksafe

EVENT TYPE	RESULT
N/A	0

EVENT DETAILS

N/A

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

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

No notifiable events were recorded for the reporting year 2024/25.

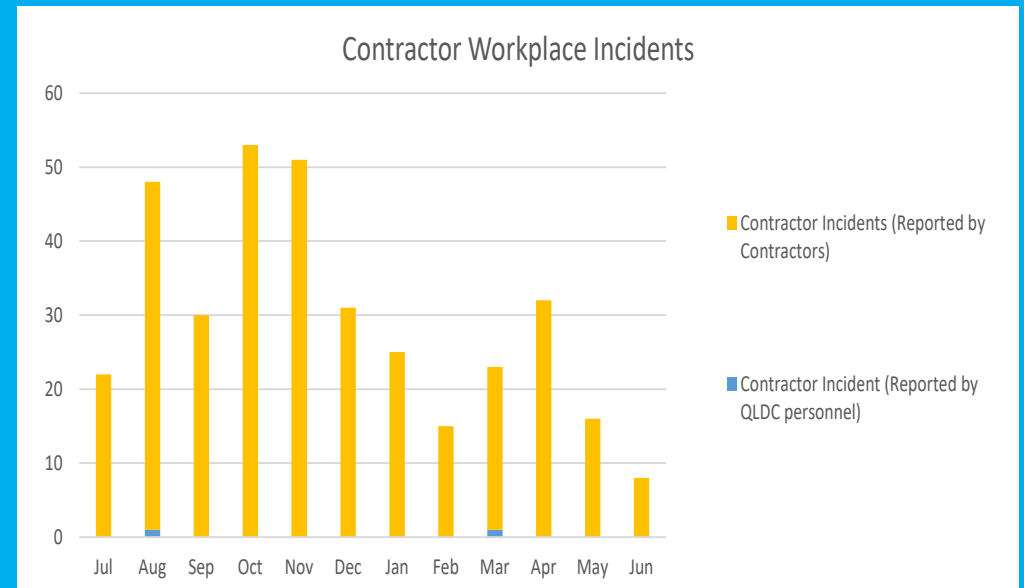
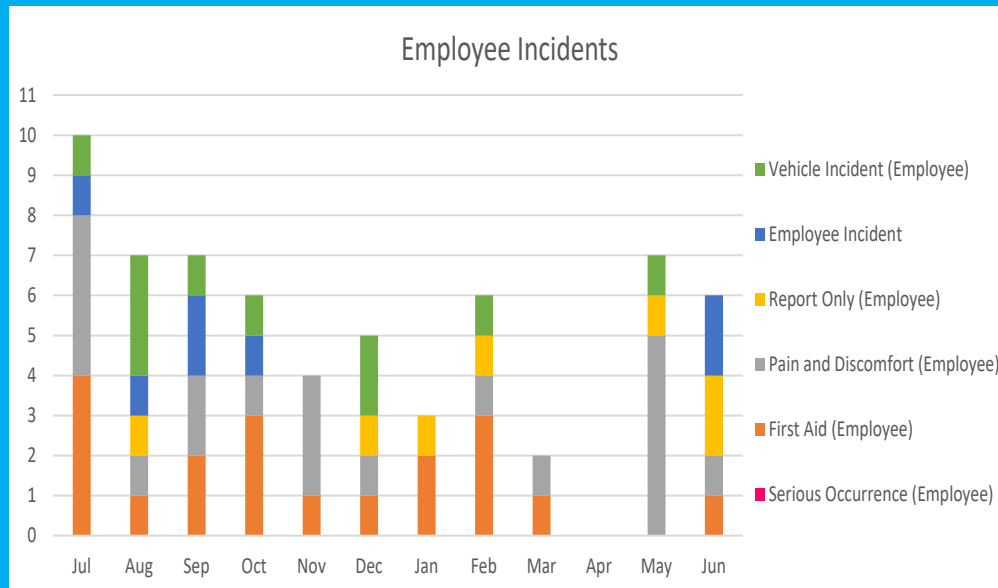
Health and Safety Committee

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.

2024/25	
Compliance	No breaches of the Health and Safety at Work Act 2015
Unsafe Events	- Total Recordable Injury Frequency Rate - 9 or below 90% of all incidents reported each month closed within allocated timeframe
Prevention	- Representatives and departments constituents to undertake an office/facility inspection at least every three months. Any actions, by whom and by when, allocated within two days of the inspection and recorded on the inspection sheet - Each department to conduct an annual review of their hazards to ensure that they are identified, recorded, appropriately risk assessed and have control measures in place - A minimum of 18,000 Take 5's to be undertaken throughout the year across the organisation
Improvement	90% of Health and Safety Committee actions completed on time - H&S Improvement focus for 2025: Contractor Management Contractor incident reporting to be transitioned to My Safety
Behaviour	Behavioural self assessment - Twice the amount of A scores to be reported monthly compared to C scores
Wellbeing Engagement	- At least 80% department participation across wellbeing activities that take place in the Upper Clutha and Queenstown area - Each team participate in two team activities per year that are not part of the wellbeing calendar



Unsafe Events and Frequency Rates



UNSAFE EVENTS

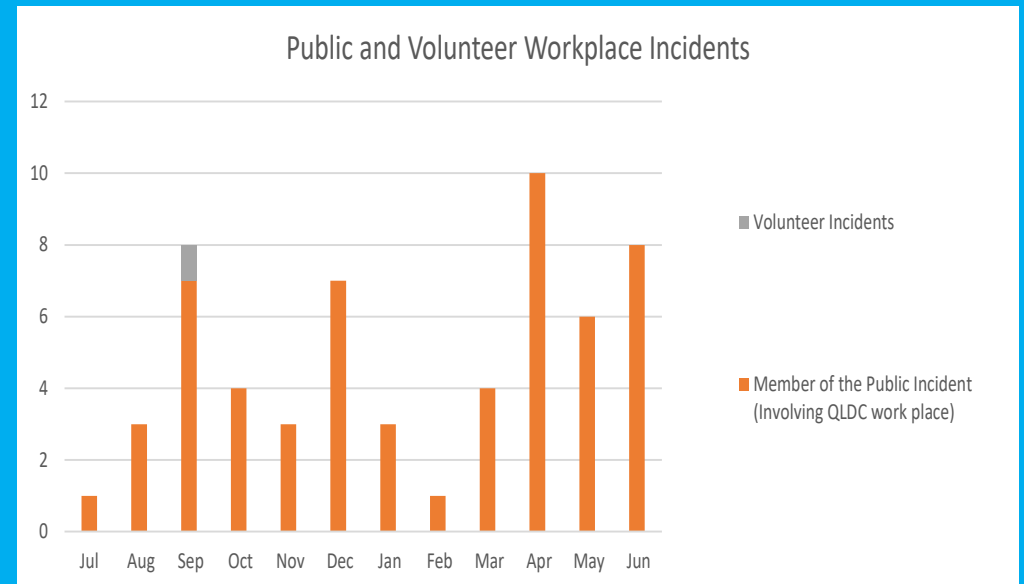
Incidents and accidents across all groups

	MONTHLY	YTD
Employees	7	69
Contractors	8	354
Volunteers	0	1
Public	8	57

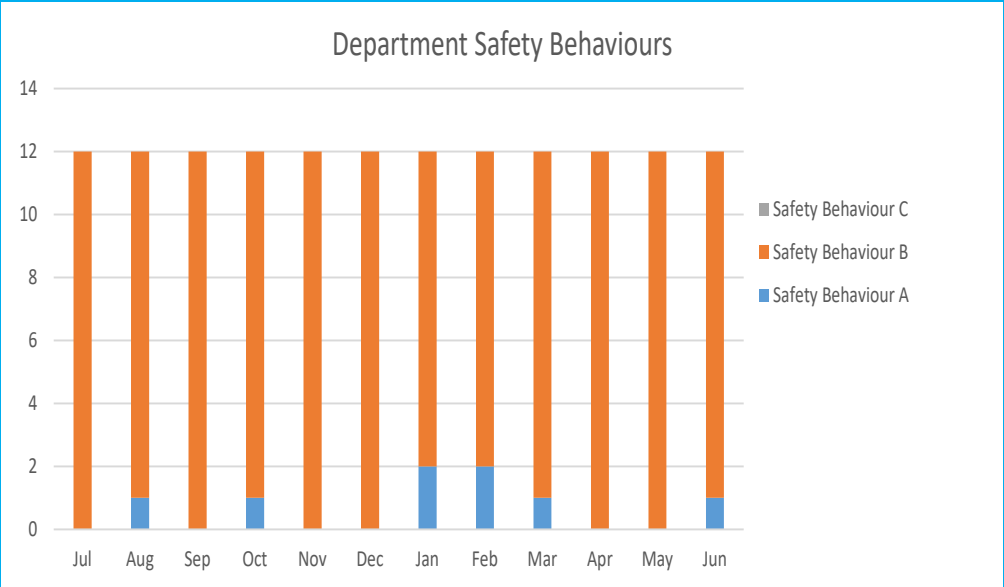
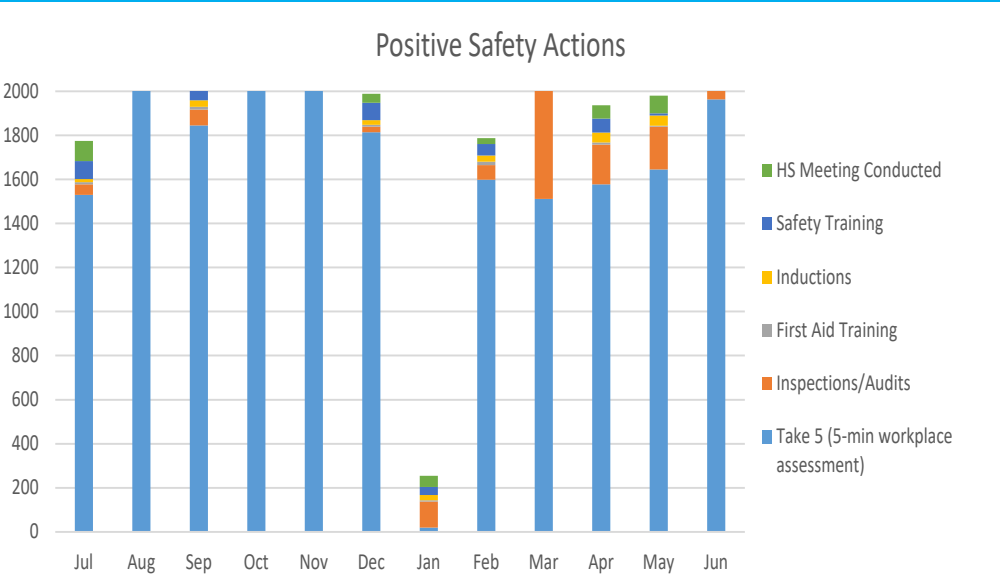
Employee incidents included first aid, pain & discomfort and report only.

Contractor incidents were not serious and not notifiable to Worksafe.

All public incidents were of a minor nature.



Unsafe Events and Frequency Rates



POSITIVE SAFETY ACTIONS

	MONTHLY	YTD
Take 5's	1,963	19,980
Inspection/Audits	158	1,563
Safety & Wellbeing Training	55	709
H&S Meetings	60	742
First Aid Training	18	159

The annual KPI target of a minimum of 18,000 Take 5s has been achieved.

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

Training in this reporting period has included, Chain Fitting, Coordinated Incident Management System and Code of Conduct.

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

DEPARTMENT SAFETY BEHAVIOURS

	MONTHLY	YTD
Type A	1	8
Type B	11	136
Type C	0	0
Target Achieved	Yes	Yes

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

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

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

Key Priorities Summary





Legend for Key Priorities

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

Key Priorities - Capital Projects

June 2025

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
INFRASTRUCTURE – WATER SUPPLY WASTEWATER STORMWATER TRANSPORT WASTE MINIMISATION AND MANAGEMENT				
Arterial Stage One Town Centre Arterial Road Project Update (qldc.govt.nz)	 Background: The project will deliver a significant upgrade to the underground services along the Arterial route, including new water, wastewater and stormwater lines for a section of Frankton Road and parts of adjoining streets, undergrounded power and wider footpaths with new street trees along Melbourne and Henry Street, intersections controlled by traffic lights, and retaining walls (some with art work designed by Mana Whenua artists) that share the stories of the Whakatipu region. Progress: The project has reached construction completion (excluding minor defects and omissions). - Stairs and balustrades at Malaghan, Lower Beetham and Lower Ballarat Streets completed and open to use. Works completed on the side roads from the main alignment. Schist on Horne Creek Bridge completed. - The carpark that was being utilised as the main project compound has been reinstated to QLDC.	- July 2025 - Practical Completion recommended to the Alliance Board - September 2025 - Alliance Board confirmation of practical completion	Green	
Kingston Three Waters Scheme Major Projects	 Wastewater: Ongoing discussion with LINZ and Kai Tahu to establish the final pathway for property acquisition for the Waste Water Treatment Plant (WWTP) site. Progressed the transfer of construction of the wastewater pump station to the Developer to support successful temporary servicing. Water: General building works complete, with contractor disestablished from site. Installation progressing for reservoir outlet chamber, flow meter and associated pipework, electrical installation including cabling, terminations, testing as well as chlorine and caustic dosing systems. Stormwater: Sheet piling and installation of large diameter stormwater main continues up Oxford Street. Following agreement with the Kingston Flyer, open trenching works have commenced to the rail crossing, and dewatering is being managed in accordance with the environmental management plan. The project team continue to address residents' concerns regarding noise and vibration, along with a major project communications update to the Kingston Community Association. - The overall status remains Red due to the ongoing uncertainty related to Wastewater Treatment Plant land acquisition and easement applications with LINZ resulting in delays in the programme.	Wastewater: July 2025: Resolve land negotiations. Finalise transfer of construction to the Developer to support successful temporary servicing. September 2025: Formal approval of Detailed Design gateway by Project Control Group once property acquisition pathway is confirmed; Procurement process to commence following the approval. January 2026: Completion of easement and acquisition process expected; construction contract awarded. These last two milestones have been delayed due to ongoing delay finalising discussions of property transfer. Project status will revert to Amber on reaching the construction milestone. Water: July 2025: Complete mechanical/electrical installations and civil works to access road and infrastructure. Commence testing/commissioning, power on and switchboard livening. October 2025: Due for completion. Stormwater: July 2025: Install third stage of large diameter stormwater up Oxford Street to Kent Street intersection. Progress rail crossing open trenching. Services installation including power, comms ducting, pressure sewer and water supply main to upper Oxford Street. November 2025: Due for completion.	Red	

Key Priorities - Capital Projects

June 2025

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Project Shotover Stage Three Major Projects		• Background: The delivery of the Stage Three Upgrade to the Shotover Waste Water Treatment Plant that will double the capacity of the plant, and continue to provide service through to a forecasted date of 2048. The project will provide a duplicate treatment stream to that currently in operation, and enhanced emergency flow and stormwater management through the repurposing of one of the existing oxidation ponds. The disposal field located close by the treatment plant is not included in the scope of this project. • Progress: Commissioning of the treatment plant is progressing well. Earthworks within the decommissioned Pond One is ongoing to create the new stormwater attenuation basin, and emergency storage basin.	• July-August 2025 – Completion of final construction activities (Pond One earthworks). This has been delayed slightly due to winter weather but is not impacting the project. • July-November 2025 - Commissioning of the new systems will occur in a staged manner to bring the new process units online. • December 2025 - Upgrade to be operational, project complete.	Green	
		• Background: The purpose of this project is to identify, design, consent and construct a new long-term disposal solution for treated wastewater produced from the Shotover Wastewater Treatment Plan (WWTP) to replace the existing disposal field that is not performing as designed and intended. The replacement infrastructure will cater for the treatment plant's long-term treated wastewater disposal requirements in a culturally appropriate, environmentally sustainable, and operationally effective manner. • Progress: Site monitoring on the Shotover Delta continues. Queenstown Airport has confirmed no QAC land is available, potentially affecting Frankton Flats (FF) options. FF investigations have concluded, and due to associated costs and timelines, a revised approach will be used for Short List assessment. If an FF option is preferred, site investigations will follow. This change ensures informed decision-making by October 2025 while deferring significant investigation costs until viability is clearer. • The overall project schedule and budget is on track at this early stage of the project with the Preferred Option yet to be confirmed. The Project team is supporting the Emergency Works required at the existing Disposal Field. This has resulted in an overall 10 week delay to this phase and remains a risk of further delays. At this stage, project completion remains on track for December 2030.	• July/August 2025 - Short list option analysis and investigations continue. Investigations on the Frankton Flats no longer undertaken in this phase. • October 2025 - Targeted date for Preferred Option selection workshop. • December 2025/January 2026 - Planned formal QLDC approval of Preferred Option. This is dependent on the Preferred Option selection workshop.	Green	

Key Priorities - Capital Projects

June 2025

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Robins Road Conveyance Scheme 	• Background: The project will provide additional wastewater capacity to the currently constrained Gorge Road and Arthurs Point catchments. The existing sewer main is undersized and runs through private properties. A new gravity sewer main is to be installed along Robins Road from the Horn Creek Bridge to a new connection point within the Recreation Ground. • Progress: Project delivery approach was approved, and the funding strategy progressed. Resource Consent submitters have been contacted, and the project team is working towards a response. Development of the Contract documentation is underway with a key focus on understanding how the projects risk responsibilities are incorporated. • The status is Red primarily due to the programme delays associated with the requirement for a limited notification extending the forecast consenting timeframe which provides a forecast start on site date of October 2025.	Procurement: • June-August 2025 - Finalise funding strategy to align with recommended project delivery approach. • July-August 2025 - Request for Final Bid to be issued seeking additional information from the Contractor to assist in procurement reviews and recommendation. Planning: • July 2025 - Provide clarification and information to Resource Consent submitters. • July-August 2025 – Complete technical assessment to supplement original Resource Consent application and for consideration by the Council planner. • September/October 2025 - New project baseline, reflecting anticipated delivery milestones (to be established following internal approvals and the resolution of budget and consenting matters).	Red	
CBD to Frankton Conveyance Scheme Major Projects 	• Background: The existing gravity sewer main along Frankton track is nearing capacity and carries a risk of untreated wastewater overflowing to the receiving natural environment (including Lake Whakatipu) in heavy rainfall events or natural disaster. Additional wastewater conveyance capacity between Queenstown CBD and Frankton Beach Pump Station is required to maintain levels of service and support projected demand growth in the area. A new pressure sewer main to run adjacent to the existing pipeline has been identified as the preferred solution. Improvements to the track will be made as part of the wastewater pipeline installation (e.g., strategic widening, stormwater management, pause-points etc.) The project is expected to take 12 to 18 months to construction and physical works to start in 2025. • Progress: Tendering for the Engineer to Contract role is progressing. An external probity auditor, a third party who observes and ensure compliance with procurement rules and regulations, has been appointed for the construction tender process. • The project is Amber due to several project delays relating to hydraulic modelling reporting, increase to the design scope and more recently further consultation with Chorus. The project programme will be baselined after the Project Control Group (PCG) meeting in July.	• 8 July 2025 - PCG meeting to review the project information and approve the project to proceed to construction. • Mid 2025 - Procurement for construction starts following PCG meeting. • Late 2025 - Construction starts. • Mid 2027 – Construction due for completion.	Amber	

Key Priorities - Capital Projects

June 2025

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
INFRASTRUCTURE – WATER SUPPLY WASTEWATER STORMWATER TRANSPORT WASTE MINIMISATION AND MANAGEMENT			
Upper Clutha Conveyance Scheme Major Projects	 • 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: : The project is on schedule with the tender evaluation closed out, and internal approvals being sought to award the Contract. Planning is underway for community engagement. Outline Plan (proposed plan of works to be built) is being prepared and needs to be submitted to process the consent application. • Status remains Amber to account for a minor delay to consent processing. The delay is not expected to impact the overall construction schedule. The Hāwea to Albert Town pipeline and the Riverbank Road to Project Pure pipeline will be constructed in parallel to reduce the overall construction time.	• July/August 2025 - Targeted engagement with community associations and other parties that may experience temporary disruption during the works. This date has moved to align with the expected Contract award and site establishment, so that information is relevant. • Mid 2025 - Final consent processing to be completed. • July 2025 - Award construction contract. • August 2025 – Contractor mobilises to site. • September 2025 - Construction to start.	Amber 

Key Priorities - Capital Projects

June 2025

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
INFRASTRUCTURE – WATER SUPPLY WASTEWATER STORMWATER TRANSPORT WASTE MINIMISATION AND MANAGEMENT			
Compliance Response - UV Treatment Major Projects	 • Background: The UV Compliance project was initiated in response to the October 2023 Cryptosporidium outbreak in Queenstown. The project will improve the quality of key water supplies through a range of treatment measures including installation of UV water treatment plants at 6 locations, bore head upgrades, installation of compliance monitoring equipment and other related pipeworks. • Progress: • Fernhill UV Plant (temporary container) – Completed December 2023 • Western Intake UV Plant (container) – Completed December 2023 • Beacon Point UV Plant (within existing building) – Completed February 2024 • Wānaka Airport (UV container, bore upgrades and compliance monitoring) – Completed November 2024 • Glenorchy (UV Container, bore upgrades and compliance monitoring) – Completed December 2024 • Two Mile (UV equipment) - Completed April 2025 • Luggate: Three compliant tender submissions received and evaluated for construction of water treatment plant facility, reservoir and bores. Preferred contractor has been confirmed, and negotiations are underway. • Corbridge: Project is reliant on commissioning of the watermains along State Highway 6 (which is within the Luggate project scope) and completion of new mains in Stevensons Road (under the Upper Clutha Conveyance Scheme). • The project is Amber because Corbridge and Luggate may not meet the Taumata Arowai compliance timeframes – this is dependent on outcomes of tendering and scheduling of works with the successful tenderer. Delays have been caused by increases to scope during the design stage including network improvements for Luggate and increased firefighting capacity for Wānaka Airport.	• Late July 2025 – Award Luggate contract • August 2025 – Commence Luggate civil works • December 2025 - Luggate due for completion • Early 2026 – Corbridge due for completion	Amber 

Key Priorities - Capital Projects

June 2025

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
COMMUNITY SERVICES – PARKS AND RESERVES, SPORT, RECREATION, COMMUNITY FACILITIES AND VENUES, LIBRARIES			
Project Tohu - Coronet Revegetation programme Major Projects	 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: - General track maintenance continued. - Mountain bike trail construction continued. - Minimal activity at the site during the winter months.	- November/December 2025 – Completion of first stage of mountain bike trail construction in spring due to available resource. - Second stage of the trail network plan will commence, weather permitting. - March/April 2026 – Autumn planting.	Green 
Ballantyne Road Site remediation works	 Background: The Ballantyne Road project is to convert a 20ha site into a flat grassed area for future recreational and community facilities/needs. Progress: Removal of above ground waste material and re-testing for contamination began in June and will continue through July.	November 2025 - Ballantyne Road Sports Hub Development plan re-engagement with the community expected to begin.	Green 
QEC Upgrades	 Background: The Queenstown Events Centre (QEC) is the premier recreation & sport hub for the District. A continual plan of upgrades and renewals is required to meet the ongoing needs of the community. This is delivered through a strategic programme of work outlined in the 2024-34 Long Term Plan. Progress: Request for Proposal for Project Management services and Design team has closed. Tender evaluation team currently reviewing tenders. Significant interest from the market was received. - This project is Amber as it is time delayed due to the review of the programme. The timeline will be reviewed once a project manager and design team is approved and an overall programme is developed.	- End July 2025 - Project Management services evaluated and appointment is expected. - August 2025 - Development of an overall programme and approval of a new timeline is expected. - August 2025 – Design team expected to start with initial briefing.	Amber 

Key Priorities - Strategies, Policies and Plans

June 2025

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
CORPORATE SERVICES			
Annual Plan 2025-26	 • Background: Under section 95 of the Local Government Act, QLDC is required to adopt an Annual Plan for the 2025-2026 public sector financial year by 1 July 2025. This plan outlines proposed budgets and other priority activities for the coming year. • Progress: 26 June - Annual Plan 2025-2026 adopted by Council at a Full Council meeting.	• Project closed. No further updates. • The published Annual Plan 2025-26 can be found here: https://www.qldc.govt.nz/your-council/council-documents/annual-plans/	Green 
Wānaka Airport Future Review Wānaka Airport Certification Queenstown Lakes District Council Wānaka Airport Future Review Queenstown Lakes District Council	 • Background: QLDC signalled in the Long Term Plan its intent to enable the development of a long-term plan for Wānaka airport, and an assurance that the Upper Clutha community will be part of shaping it, noting this is a district asset and engagement will be open to the wider community and stakeholders. This Wānaka airport future review is related to the mandatory operational review (see Property section page 42) but is being undertaken as a separate workstream. • Progress: Wānaka Upper Clutha Community Board Workshop 1 and Community Wānanga/ Drop-in session 1 held. • Online engagement ongoing through to July. • The project is Amber due to an extension of the overall programme to accommodate an increased duration for a second round of engagement.	• July 2025 – Online engagement continues. • August 2025 – Hui 2 with Wānaka Airport/Key stakeholder Advisory Group.	Amber 

Key Priorities - Strategies, Policies and Plans

June 2025

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
STRATEGIC GROWTH – SPATIAL PLAN				
Te Tapuae Southern Corridor (TTSC) Te Tapuae Southern Corridor - QLDC	 10 June 2025 – Planning & Strategy Committee approved to commence public engagement on the Structure Plan. 16 June 2025 - Public engagement on the draft TTSC Structure Plan commenced for 20 working days, with two community drop-in sessions held on 24 and 25 June. The comments and feedback from the community continue to be reviewed and the plan amended accordingly. Developers within the area will continue to be updated as required. The project team continued to meet regularly with consultants, with a focus on finalising the necessary technical reports. - The geotechnical investigations for the natural hazards assessment for liquefaction is complete, with the investigation for debris flow scheduled to be complete by mid-July 2025. - The project remains on track with the revised programme and cost within budget.	- Mid-July 2025 - Complete physical investigations for natural hazard assessment. 14 July 2025 - Public engagement closes on Let's Talk. 30 July 2025 - Planning & Strategy Committee meeting to provide an update 11 August 2025 - Grow Well Whaiora Partnership Steering Group 4 September 2025 - Full Council meeting seeking to adopt the Structure Plan.	Green	
Spatial Plan Gen 2.0	 - Otago Central Lakes has been selected as one of the three areas selected to progress with a Regional Deal. Building on the existing relationship with the Grow Well Whaiora Partnership, this is the next step in being able to partner closer with central government to address some of the significant challenges the subregion is facing. The Regional Deal will have implications for the Grow Well Whaiora Partnership and the work programme for Spatial Plan Gen 2.0. It is likely the focus of the Spatial Plan Gen 2.0 will need to be broadened to include the subregion and this be undertaken in partnership with Otago Regional Council, Central Otago Regional Council, Kai Tahu and government. - This project is flagged Amber due to the delay to the overall programme timeframe caused by the HBA and now by the regional deal proposal.	August 2025 - Update of work programme at the Planning & Strategy Committee meeting.	Amber	

Key Priorities - Strategies, Policies and Plans

June 2025

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
ECONOMIC FUTURES			
Events Policy	• Background: The policy is being developed to clarify what the community wants from events, including economic benefits and wider considerations such as health and safety, community and environmental impact. • Progress: 3 June 2025 – Presentation of draft Events Policy and discussion of Community feedback at Council Workshop. • 26 June 2025 – Full Council approved the Events Policy.	• The Events Policy project is closed. No further updates. • The Policy is available to view here: https://www.qldc.govt.nz/your-council/council-documents/policies/	Green ➔
CLIMATE ACTION			
Climate and Biodiversity Plan 2025-28 Climate Action (qldc.govt.nz)	• Background: Development of the 2025-2028 Climate & Biodiversity Plan is underway, with advice and guidance from the Climate Reference Group (CRG). The development process has involved an extensive review of recently released strategies, plans, reforms, guides and reviews to ensure actions align and integrate with the wide range of climate and biodiversity work programmes that are underway within Council and partner organisations. The plan will follow a similar structure to the existing Climate & Biodiversity Plan, but build on the progress already achieved, with the focus of the plan being “accelerating transformation through partnerships”. An additional area of focus will be on ‘Energy’ (previously considered under the ‘Built Environment’) to support community resilience and rapid decarbonisation within the district. • Progress: 30 May to 27 June 2025 - Public feedback sought via Let's Talk.	• 31 July 2025 – Adoption of plan at Full Council Meeting.	Green ➔

Key Priorities - Strategies, Policies and Plans

June 2025

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
COMMUNITY PARTNERSHIPS			
Responsible Camping Programme 	• Background: Without the 2021 Bylaw, Council's ability to move campers on is limited. The process to develop a new freedom camping bylaw continues, with the aim to have a new bylaw in place before next Summer. • Progress: Reduced patrol hours have begun for winter, but community members can still report issues like camping in non-self-contained vehicles by emailing services@qldc.govt.nz or phoning 03 441 0499 (even out of hours) to request an Enforcement Officer visit. • One infringement was issued under the Reserves Act and four under the Freedom Camping Act. This is a significant reduction on summer months but in line with seasonal trends. • 26 June 2025 - Draft bylaw was approved for community consultation at the Full Council Meeting.	• 08 July 2025 – Community consultation will begin via Let's Talk. • 14/15 July 2025 – Drop-in sessions in Queenstown and Wānaka to engage with the local community. • 28 July 2025 – Online Webinar • 08 August 2025 – Community consultation ends. • September 2025 – Hearing of submissions and deliberations. • October 2025 - Full Council Meeting to adopt final bylaw.	Green 
COMMUNITY PARTNERSHIPS - WELCOMING COMMUNITIES			
Welcoming Plan 2024-27 Welcoming Communities (qldc.govt.nz) 	• Background: The Welcoming Plan provides a pathway to support equality and grow inclusive local communities so we can continue to evolve as a place that celebrates diversity and fosters economic growth. It is developed based on the Welcoming Communities Standard. • Progress: Delivery of first Te Tiriti o Waitangi educational workshop by TangataTiriti Treaty People to ethnic leaders, migrants, newcomers and wider community. • Awareness session on emergency preparedness Prepare for a disaster – get Good and Ready New Zealand Red Cross delivered by Red Cross and Lakes Multicultural Collective aimed at migrants and newcomers.	• Series of small launch events for the Newcomers Guide with support services organisations, business sector, schools and migrant community groups in Wānaka and Queenstown. • 30 July 2025 – Newcomers Guide launch with Pacific and migrant communities in Queenstown. • July 2025 – Wānaka Library is launching a 10-week Social English programme facilitated by trained ESOL tutors at no cost to participants. • July 2025 – Alpine Aqualand is launching First Splash: Swim with Confidence, a new 10-week swimming programme for migrant women. • 13 August 2025 – Newcomers Guide launch with Pacific and migrant communities in Wānaka. • August 2025 – Queenstown and Frankton Libraries are launching the Social English programme facilitated by trained ESOL tutors at no cost to participants.	Green 

Key Priorities - Strategies, Policies and Plans

June 2025

ITEM	COMMENTARY		NEXT KEY MILESTONES	RAG STATUS	
PARKS & RESERVES					
Blue-Green Network Plan Major Projects		• Background: The Blue Green Network Plan (BGN) will provide a strategic, long-term framework that identifies opportunities for protecting and integrating natural systems and open spaces into the planning and development of Queenstown Lakes District’s urban areas and settlements. It is being prepared in partnership with Kai Tahu. • Progress: Minor corrections made to Draft BGN. • Communications Strategy complete and ready for public engagement in August.	• August 2025 – Engagement with the community on the draft BGN Plan.	Green	
Ben Lomond and Queenstown Hill Reserve Management Plan		• Background: BLQH Reserve Management Plan (RMP) will refresh the existing RMP for how these large-scale central Queenstown reserves with huge visitor numbers and a variety of users will be managed, protected and enhanced by QLDC for the community. • Progress: Changes to the RMP finalised, reflecting deliberations by the hearing panel.	• 3 July 2025 - Present Final RMP to Community & Services Committee and Full Council for adoption.	Green	
Te Tapunui Queenstown Hill Forestry Management Plan		• Background: The draft Forestry Management Plan proposes removing all wilding tree species on the reserve and replanting the site with a mix of native/exotic forest and scrub/tussock grassland. • Progress: 5 June - Submissions opened on Let’s Talk. Draft Forestry Plan and Statement of Proposal made available on webpage. Public notification in relevant newspapers. • 12 & 18 June - Community drop-in sessions held in Frankton and Queenstown.	• 6 July 2025 – Submissions close on the draft Forestry Management Plan. • 21 July 2025 – Public hearing of submissions. (Agenda and Recording) • 4 September 2025 – Consideration of final Forestry Management Plan by Full Council.	Green	

Key Priorities - Strategies, Policies and Plans

June 2025

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
SPORT & RECREATION				
516 Ladies Mile 	Background: In 2019, Council purchased a 14ha site at 516 Ladies Mile for future development of open space and facilities for the community. Council approved budget of \$6.8M in the 24/34 LTP starting in July 2025. Pre work is currently underway. Progress: Presentation of consenting pathways options at Community Services Project Control Group. This examines what options are available (or not) to progress the project.	Review of QLDC infrastructure services and connections underway with property & Infrastructure to ensure alignment and capacity.	Green	
PROPERTY & INFRASTRUCTURE				
Wānaka Airport Safety & Renewals  Wānaka Airport Certification Queenstown Lakes District Council Wānaka Airport Future Review Queenstown Lakes District Council	Background: Wānaka Airport has passed a threshold of activity which requires it to achieve Qualifying Status under Part 139 of the Civil Aviation Rules. To achieve this works will be undertaken to provide an improved safety environment, including airstrip widening, tree removal and new fencing. Additionally, enhancements will be undertaken to the Three Waters infrastructure servicing the airport. Wānaka Airport Future Review will be undertaken as a separate project on page 37. Progress: An outline of the works required for the recommended safety improvements and infrastructure upgrades has been completed. These combined works will inform a programme of works to ensure the airport remains operational throughout.	September 2025 – Appoint a specialist engineering firm to assess the current infrastructure servicing the airport and develop plans for upgrading.	Green	
BYLAW DEVELOPMENT				
Bylaw Development work programme 	Background: The purpose of this work programme is to ensure that QLDC's bylaws are reviewed and developed to meet statutory requirements and timeframes. Progress: 26 June 2025 – Full Council adopted a draft Freedom Camping Bylaw 2025 for consultation via a special consultative procedure. - Project plan mapping confirmed for review of the Dog Control Bylaw to be completed by March 2027.	<u>Traffic & Parking Bylaw</u> 31 July 2025 – Report to Full Council requesting that it adopt a draft Traffic and Parking Bylaw 2025 for consultation. - August 2025 – Consultation on a draft Traffic and Parking Bylaw 2025 via a special consultative procedure. <u>Freedom Camping Bylaw</u> - July 2025 – Consultation on a draft Freedom Camping Bylaw 2025 via a special consultative procedure on Let's Talk.	Green	

Financial Management Report



Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 100%

DESCRIPTION	June 2024 Actual	June 2024 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	12,401,780	12,450,794	(49,013)	150,314,510	150,410,325	(95,815)	150,410,325	100%	
Income - Grants & Subsidies	1,380,395	1,734,858	(354,463)	9,290,150	9,410,739	(120,589)	9,410,739	99%	*1
Income - NZTA External Cost Recoveries	574,574	497,000	77,574	6,494,259	5,964,000	530,259	5,964,000	109%	*2
Income - Consents	1,441,253	1,468,733	(27,480)	17,188,178	17,624,792	(436,614)	17,624,792	98%	*3
Income - External Cost Recovery	172,135	101,192	70,944	1,314,675	1,214,299	100,376	1,214,299	108%	
Income - Regulatory	747,874	608,515	139,358	9,397,239	7,814,489	1,582,750	7,814,489	120%	*4
Income - Operational	3,981,887	3,694,181	287,707	34,433,376	32,581,102	1,852,274	32,581,102	106%	*5
Total Operating Revenue	20,699,899	20,555,272	144,627	228,432,387	225,019,746	3,412,640	225,019,746	102%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	4,727,066	4,410,936	(316,130)	54,312,384	53,843,411	(468,973)	53,843,411	101%	
Expenditure - Salaries and Wages Contract	502,448	442,308	(60,140)	5,146,805	5,607,701	460,896	5,607,701	92%	
Expenditure - Health Insurance	85,347	45,351	(39,996)	596,043	544,212	(51,831)	544,212	110%	
Total Personnel Expenditure	5,314,860	4,898,596	(416,265)	60,055,232	59,995,324	(59,908)	59,995,324	100%	*6
Operating Expenditure									
Expenditure - Professional Services	1,177,381	2,225,656	1,048,275	5,346,370	8,569,355	3,222,986	8,569,355	62%	*7
Expenditure - Legal	680,468	360,534	(319,934)	3,713,535	4,326,413	612,878	4,326,413	86%	*8
Expenditure - Office Expenses	24,495	32,594	8,099	532,015	391,130	(140,885)	391,130	136%	*9
Expenditure - IT & Phones	60,544	74,070	13,526	713,475	888,842	175,366	888,842	80%	*10
Expenditure - Property Costs	379,411	391,158	11,746	4,624,933	4,693,894	68,961	4,693,894	99%	
Expenditure - Vehicle	123,596	81,445	(42,150)	1,062,599	1,027,345	(35,255)	1,027,345	103%	
Expenditure - Power	544,695	428,931	(115,764)	5,816,744	4,893,774	(922,970)	4,893,774	119%	*11
Expenditure - Insurance	318,497	295,293	(23,204)	3,612,492	3,545,997	(66,496)	3,545,997	102%	

Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 100%

DESCRIPTION	June 2024 Actual	June 2024 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 - Infrastructure Maintenance	4,607,350	3,827,493	(779,858)	48,543,744	42,546,356	(5,997,388)	42,546,356	114%	*12
Expenditure - Building, Property, Grounds Maintenance	851,124	831,150	(19,975)	10,713,006	11,281,655	568,649	11,281,655	95%	*13
Expense - External Cost On Chargeable	157,094	101,163	(55,931)	1,419,882	1,213,960	(205,922)	1,213,960	117%	*14
Expenditure - Grants & Events	682,354	662,475	(19,879)	8,955,216	9,205,516	250,300	9,205,516	97%	*15
Expenditure - Other	2,484,772	2,350,674	(134,098)	20,942,304	21,180,610	238,306	21,180,610	99%	*16
Total Operating Expenditure	12,091,783	11,662,638	(429,145)	115,996,316	113,764,847	(2,231,469)	113,764,847	102%	
Interest and Depreciation									
Expenditure - Interest	2,142,556	2,261,314	118,758	30,039,965	30,002,107	(37,858)	30,002,107	100%	
Expenditure - Depreciation	5,500,987	5,500,987	(1)	66,046,448	66,011,849	(34,600)	66,011,849	100%	
Total Interest and Depreciation	7,643,543	7,762,301	118,758	96,086,413	96,013,956	(72,457)	96,013,956	100%	
TOTAL EXPENDITURE	25,050,186	24,323,534	(726,652)	272,137,961	269,774,126	(2,363,835)	269,774,126	101%	
NET OPERATING SURPLUS (DEFECIT)	(4,350,287)	(3,768,262)	(582,025)	(43,705,574)	(44,754,380)	1,048,806	(44,754,380)		

*Commentary

*1 Income - Grants & Subsidies - \$0.1m unfavourable

The main variance relates to the Landfill Levy received from MfE which is spent on waste management education, due to increased landfill levy charged by MfE, together with increases landfill volumes (\$0.5M). This favourable variance is offset with an unfavourable variances in Grants General which will now be received in FY2025/26 (\$0.9M).

*2 Income - NZTA External Cost Recoveries - \$0.5m favourable

Favourable variance relates to recharging of internal time to capital projects which is at a higher rate than budgeted.

*3 Income - Consents - \$0.4m unfavourable

Unfavourable variance mainly due to lower level of resource consents issued compared to budget. This is offset by a corresponding underspend in Salaries & Wages.

*4 Income - Regulatory - \$1.6m favourable

Favourable variance in Traffic & Parking Infringements of \$1.0M YTD (net of doubtful debts). Whilst number of infringements issued are decreasing, revenue is higher due to increased unit pricing set by central government in Oct 2024; \$0.4M favourable variance relates to parking meters, due to increased volumes, and new parking available at Stanley Street carpark.



Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 100%

*Commentary

*5 Income - Operational - \$1.9m favourable

Main variances are related to lease income \$1.5m favourable due to higher than anticipated revenue sharing with Parks & Reserves turnover leases due to an upturn in tourism activities; favourable variance of \$0.4m re sports & recreation activities; \$0.7m unfavourable re a Paper Road sale that didn't go ahead; \$0.2m in Other Income re reimbursement for weather events from Skyline.

*6 Expenditure - Personnel Expenditure - \$0.1m overspent

Unfavourable variance mainly due to a year end provision for annual leave.

*7 Expenditure - Professional Services - \$3.2m underspent

\$2.2m favourable variance in Other Consultants due to work programmes that have been deferred to next financial year; \$0.7m favourable variance in Infrastructure Network Investigations, the budget for which is proposed to be carried forward to next financial year; \$0.3m relates to the timing of spend on hearings for the District Plan, which will now be early in the new financial year.

*8 Expenditure - Legal Fees - \$0.6m underspent

The favourable variance mainly relates to the non-occurrence of an anticipated weather tightness expense.

*9 Expenditure - Office Expenses \$0.1m overspent

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

*10 Expenditure - IT \$0.2m underspent

The variance is in IT support services which were lower than anticipated, and also due to a delay in spend on computer software in Libraries.

*11 Expenditure - Power - \$0.9m overspent

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

*12 Expenditure - Infrastructure Maintenance - \$6.0m overspent

Roading is overspent by \$1.5m which relates to emergency work from heavy rainfall events. In addition there was an overspend on internal time spent on road maintenance, due to work being ahead of schedule.

Three waters costs are overspent by \$1.0m and relate to remedial work and to the Cardrona Waste Water Treatment Plant costs.

Waste management is \$1.6m overspent due to increases in contract management costs, emissions trading costs and increased volume.

Landfill Costs are \$1.4m overspent due to increased volumes of sludge cartage.

*13 Expenditure - Buildings, Property & Grounds Maintenance - \$0.6m underspent

Main underspend is due to a lower number of events held at Queenstown Event Centre than originally anticipated, which has resulted in lower maintenance costs.

*14 Expenditure - External Cost On Chargeable - \$0.2m overspent

Main overspend relates to Resource Consents and District Planning. This is offset by additional Income re on-chargeable costs.

*15 Expenditure - Grants & Events - \$0.3m underspent

The underspend is mainly in Community Grants due to lower than budgeted grant applications.

*16 Expenditure - Other - \$0.2m underspent

\$0.6m relates to Commissioner cost underspend relating to District Plan. The budget is proposed to be carried forward to 2025/26 as hearings & appeals will be in FY2025/26; Overspend in Cleaning of \$0.4m due to increased provider costs; Underspend in advertising costs of \$0.3M.

*17 Income - Development Contributions - \$22.6m unfavourable

Due to the nature of this income, the timing of this income is difficult to estimate.

*18 Income - Grants & Subsidies Capex \$1.5m favourable

\$14.9m year to date funding received vs budget of \$16.4m. \$2.3m unfavourable for NZTA/Waka Kotahi Capex subsidy (late timing of approved NZTA/NLTP subsidised projects along with reduced funding and in some cases no funding approved for LTP projects anticipated) and \$0.7m Unfavourable for other capital grants, offset with \$1.5m favourable for CIP projects due to timing of subsidised roading construction works.

Capital Expenditure and Revenue

Financial Management Report

DESCRIPTION	June 2024 Actual	June 2024 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	1,445,405	3,276,204	(1,830,799)	16,713,634	39,314,442	(22,600,808)	39,314,442	43%	*17
Income - Vested Assets	28,391,900	0	28,391,900	61,705,471	30,235,437	31,470,034	30,235,437	0%	
Income - Grants & Subsidies Capex	778,414	4,068,393	(3,289,979)	14,868,452	16,386,331	(1,517,879)	16,386,331	91%	*18
Income - Dividends received	0	0	0	15,905,871	10,737,000	5,168,871	10,737,000	148%	
Income - Gain/(loss) on disposal of property, plant & equipment	(3,478,827)	0	(3,478,827)	-2,273,611	0	-2,273,611	0	0%	*19
Total Capital Revenue	27,136,892	7,344,596	19,792,296	106,919,817	96,673,210	10,246,607	96,673,210	158%	
Capital Expenditure									
Projects/Asset Purchases	14,274,787	16,790,391	2,515,604	132,468,917	152,544,508	20,075,590	152,544,508	87%	*20
Total Capital Expenditure	14,274,787	16,790,391	2,515,604	132,468,917	152,544,508	20,075,590	152,544,508		
NET CAPITAL FUNDING REQUIRED	(12,862,105)	9,445,795	(17,276,692)	25,549,100	55,871,298	9,828,983	55,871,298		
External Borrowing									
Loans	(1,468,000)			712,449,000			712,449,000		
Total Borrowing	(1,468,000)			712,449,000			712,449,000		

*Commentary

*19 Gain/Loss on Sale of Property, Plant & Equipment - \$2.2m unfavourable

A net gain on sale of land to NZTA on SH6 intersection of \$1.2M; two IFRS year end accounting adjustments made to balance sheet items re Housing Infrastructure Fund loans of \$0.5M & interest rate swaps of \$4M.

*20 Expenditure - Capital Projects \$20.1m underspent

\$132.5M spend vs YTD budget of \$152.5M (87%). Main project spend this month includes \$1.5M for Queenstown Town Centre Arterials - Stage 1, \$1.1M for Upper Clutha Conveyance Scheme (WW), \$0.7M for Kingston new Water Supply Scheme, \$0.9M Queenstown Wastewater Renewals, \$0.8M for Project Shotover Wastewater Treatment Plant Upgrade, \$0.6M for Project Pure Aeration Grid Renewal, \$0.6M for Unsealed Road Metalling Wanaka and \$0.6M for Kingston new Storm Water Scheme and \$0.5M for Ballantyne Rd Site Remediation Works.

Compliance with Consents



Compliance with Consents

June 2025

ITEM	CONSENT NUMBER	DESCRIPTION	STATUS
WATER SUPPLY (water take)			
Arrowtown Water Permit	RM19.410.01	The Arrowtown scheme has exceed the annual water take allowance in the consent in the 2024/25 period.	Strategies to reduce demand will be considered through the next Water Demand Management Plan, and supported in the short term through targeted water usage educational communications.
WASTEWATER (discharge to land/air)			
Shotover Waste Water Treatment Plant - Non Compliance with Dis-charge to Land Consent	RM13.215.03	The disposal field is not performing in accordance with design or consent. Effluent is currently fully compliant, but some parameters were not achieved on the 12-month rolling 95th percentile due to plant performance issues last year.	Emergency works were undertaken in March to revert to a river discharge in response to the challenges with the field and risk to aviation safety.
Hāwea Wastewater treatment Plant – Dis-charge to Land Consent	RM22.178.02	An Abatement Notice has been issued by ORC on 18 March 2025 due to breaches associated with the mean Total Nitrogen concentration in the treated wastewater and the total mass of Nitrogen discharged from the plant.	An incident report and rectification plan has been provided to ORC which described the proposed actions over the next 3-36 months to bring the plant back into compliance.

Compliance with Consents

June 2025

ITEM	DESCRIPTION	STATUS
STORMWATER (discharge)		
Shotover Country Wetlands - Discharge to a regionally significant wetland	RM15.277.01	Historical issues associated with the construction of the stormwater management system deviating from consent (by developer).
		A planting plan to describe how QLDC proposes to implement the required planting is being finalised.
Rockabilly Gully Storm-water Discharge – Non-Compliance with Permitted Activity Rule	N/A	Abatement notice received associated with the erosion caused in the gully and discolouration of Clutha River.
		Project underway to identify improvements to mitigate the downstream environmental effects.
Alpha Series Storm Water Discharge – Non-Compliance with Permitted Activity Rule	N/A	Abatement notice received associated with causing flooding on the downstream property (recreational area owned by Otago Fish & Game).
		An interim solution was agreed with Fish & Game (landowner) and consents are now being sought for works.
WASTE (discharge to land)		
Tucker Beach closed landfill	2004.29	Some exposed waste has been identified on the northern slope of the site suggesting that the cover over the historic landfill is insufficient and requires remediation.
		The consent application is on hold pending DoC concession licence which requires archaeological study and ecological study. Investigating alternative clean fill options and costs.
TRANSPORT		
Skippers - Gravel extraction	RM19.409.01	Extraction records not supplied to ORC by contractor.
		Operations team working with Contractor to ensure Consent obligations are complied with.

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