

Monthly Highlight Report

Key Performance Indicators – Traffic light status report

Health & Safety Summary

Key Priorities Update

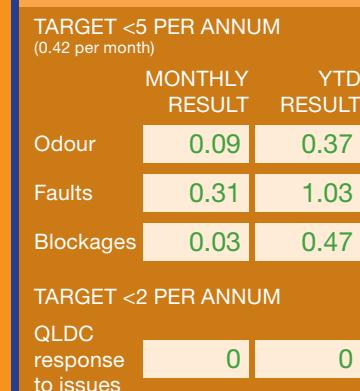
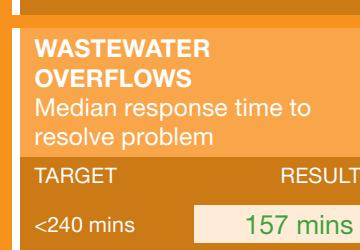
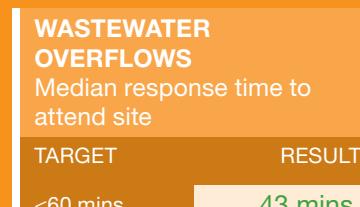
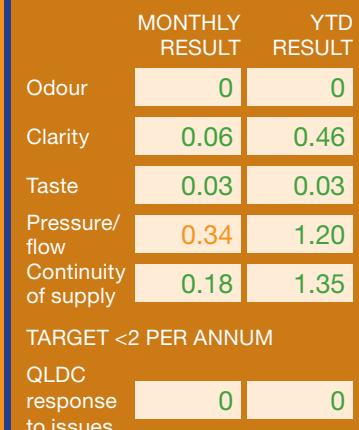
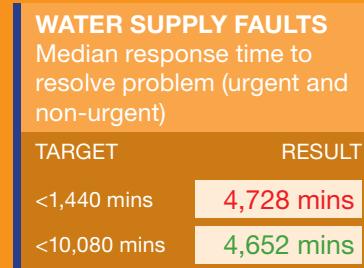
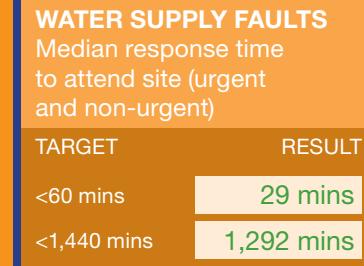
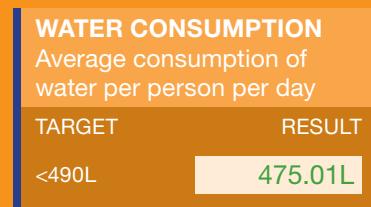
Financial Management Report

November 2025



Core Infrastructure and Services

Key Performance Indicators



Exceptions

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

Water supply faults - median response time to resolve problem (urgent)

The target was not achieved in November. Performance has been affected by misallocation of private issues alongside mis-categorisation of routine works as urgent. A key issue this month was incorrect records, which caused crews to spend long periods of time locating infrastructure, combined with jobs requiring multiple visits due to complexity that could not be resolved on initial attendance. To improve performance, QLDC and its contractor are reviewing asset mapping systems to ensure accurate infrastructure records and strengthening maintenance protocols to better identify and address potential issues before they escalate into urgent service requests.

Water Supply complaints - pressure/flow

The target was slightly missed due to issues with private filters at customer connection points reducing water flow, as a result of air entrapment in lines following planned network shutdowns causing temporary pressure fluctuations. To improve performance, QLDC and its contractor are reviewing its shutdown management processes to minimise service disruptions, and strengthening customer communication to better distinguish between network issues and internal plumbing problems that require private plumber attention.

Core Infrastructure and Services

Key Performance Indicators

| | | |
|--|--|---|
| STORMWATER COMPLAINTS # of complaints per 1,000 connections | WASTE DIVERTED FROM LANDFILL Total waste diverted from landfill | REQUESTS FOR SERVICE (RFS) % customer RFS resolved on time |
| TARGET <5 PER ANNUM (0.42 per month) | TARGET | RESULT |
| MONTHLY RESULT | >656t | 662t |
| 0.92 | 4.39 | |
| STORMWATER FLOODING Median response time to attend site | WASTE DIVERTED FROM LANDFILL Total waste placed at kerbside diverted from landfill | CAPEX% OF CAPITAL WORKS COMPLETED ANNUALLY, INCLUDING RENEWALS (against the Annual Budget adopted by Council for Three Waters, Waste Management and Roading) |
| TARGET | TARGET | RESULT |
| <180 mins | >29% | 23% |
| n/a | | |
| STORMWATER FLOODING # flooding events that occur in a territorial authority district | WASTE TO LANDFILL Total waste to landfill | TARGET |
| TARGET | TARGET | RESULT |
| <7 | <4,286t | 4,439t |
| 0 | | |
| STORMWATER FLOODING # of habitable floors affected for each event (per 1,000 properties connected to the TA stormwater system) | WASTE TO LANDFILL % of MRF recycling contaminated | 80-110% |
| TARGET | TARGET | RESULT |
| <2 | <20% | 92% |
| 0 | 21.21% | |

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

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

Results in **GREEN**: Target achieved

DIA measures



Exceptions

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

Stormwater Complaints

The target was not achieved with 29 issues reported. Requests were associated with debris accumulation in mud tanks, minor infrastructure defects and instances of localised flooding. QLDC and its contractor will continue to review their inspection and maintenance schedules, exploring opportunities to reduce the number of issues through proactive intervention where cost effective.

Total Waste placed at Kerbside diverted from Landfill

The target was missed for the month. This target will not be achieved unless there is a step change in diversion. The next step change to increase kerbside diversion will be when an organic waste solution is implemented. This has now been pushed out to 2027/28 at the earliest as it is dependent on access to a processing facility.

Total Waste to Landfill

The target was missed for the month. Summer volumes and higher recycling contamination rates are impacting results.

Percentage of MRF recycling contaminated

The target was not achieved. Higher levels of contamination were observed during the month. Work is underway to try and understand the source of the additional contamination, which in turn will support the development of a targeted response to reduce.

Percentage of RFS Resolved On Time - Three Waters

The target was narrowly missed by less than 5%. Timely resolution of requests continues to be a key focus area for the contract team.

Percentage of RFS Resolved On Time - Solid Waste

Year-to-date, the average number of contractor requests per month has increased by 49.5% (412 per month in 2024/25 versus 615 per month in 2025/26). The contractor was unable to meet this demand with 630 requests received in November. Analysis shows requests for bin repair/replacement are trending upwards, and to a lesser extent requests for missed collections. All other categories remain relatively stable.

Community Services

| ACTIVE PARTICIPANTS | |
|---|----------|
| # of sport & recreation participation visits per 1,000 residents (based on usual resident population) | |
| TARGET | RESULT |
| >2,976 | 2,795.33 |

| LIBRARY CIRCULATION | |
|-----------------------------|--------|
| # of items issued per month | |
| TARGET | RESULT |
| >50,385 | 57,832 |

| PARKS RFS | |
|---|--------|
| % RFS resolved within specified timeframe | |
| TARGET | RESULT |
| >95% | 87% |

| FREEDOM CAMPING RFS | |
|-------------------------------|--------|
| % RFS resolved within 20 days | |
| TARGET | RESULT |
| <95% | 100% |

Environment

| RESOURCE CONSENT TIME | |
|--|--------|
| % processed within the statutory timeframe | |
| TARGET | RESULT |
| 100% | 91.67% |

Regulatory Functions & Services

| BUILDING CONSENT TIMES | |
|--|--------|
| % processed within the statutory timeframe | |
| TARGET | RESULT |
| 100% | 90.07% |

Corporate Services

| CUSTOMER CALLS | |
|------------------------------|--------|
| % answered within 20 seconds | |
| TARGET | RESULT |
| >85% | 86% |

| COMPLAINTS RESOLVED | |
|--|--------|
| % complaints resolved within 10 working days | |
| TARGET | RESULT |
| >95% | 100% |

| LGOIMA REQUESTS | |
|-------------------------------|--------|
| % responded to within 20 days | |
| TARGET | RESULT |
| 100% | 100% |

| COUNCILLOR ENQUIRIES | |
|--------------------------------------|--------|
| % responded to within 5 working days | |
| TARGET | RESULT |
| 100% | 100% |

| INTEREST RATES | |
|--|--------|
| Weighted average interest rate per month | |
| TARGET | RESULT |
| <6% | 3.36% |



Exceptions

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

Active Participants

Sport & Recreation visits per thousand of population missed target by 6% for the month. Compared to last November, participation within the larger venues across the district were lower, however Wānaka grounds and fields had strong increases. Programmes based within Paetara Aspiring Central, Wānaka Recreation Centre and Queenstown Events Centre, and golf showed good growth on last year.

Parks RFS

In November 2025, 279 requests were received, 65 for internal staff and 214 for QLDC contractors. 37 requests took longer than the specified timeframe for completion, many of which were contractor cleaning and grass related requests.

Resource Consents

A second month of high volumes with 104 applications formally received and 96 decisions issued. While outside the 5% tolerance, it is still above 90% within time, the 30th consecutive month in the 90th percentile.

Building Consents

The target was not met in November due to a combination of high consent numbers (148 applications received and 151 consents issued) and one of the main building consent processing contractors being unavailable. Performance is expected to improve in the coming months when workload eases to usual levels.

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

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

Results in **GREEN**: Target achieved

DIA measures

KPI Data Disclaimers

| KPI | DATA DISCLAIMER |
|---|---|
| CORE INFRASTRUCTURE AND SERVICES | |
| Average consumption of water per person per day | Calculation is inclusive of visitor numbers to the district. Visitor numbers are extracted from the Ministry of Business, Innovation and Employment funded Accommodation Data Programme, which is not available in time of the reporting period, so the previous year's numbers are used. The resident population is derived from our Demand Projection which can be found here on our website. The medium scenario is used and the percentage of projected growth over 5 years is added to calculate this year's number of 54,440. |
| Percentage of Material Recovery Facility (MRF) recycling contaminated | Does not include contamination of public litter bins. |
| Percentage of total household waste placed at kerbside diverted from landfill | Contaminated recycling and organic waste, which is subtracted from diverted household waste, is estimated. |
| Total waste diverted from landfill | Calculations of totals only include waste taken to QLDC landfills. |
| Total waste sent to landfill | Calculations of totals only include waste taken to QLDC landfills. |
| COMMUNITY SERVICES | |
| Total library borrowing (including books, e-books, e-audio and magazines) | The e-materials are shared between Queenstown Lakes District and Central Otago District. The result includes total checkouts of electronic items from all members across both districts. |
| Total number of Sport & Recreation participation visits per 1000 residents | a) Some figures are estimated where a precise count is not possible. b) A mixture of automated and manually collected data is used. For example, pool/gym entries recorded by the gates vs. casual (free) court play or pool spectators recorded by the reception team and gym programme attendance recorded by instructors. c) The resident population is derived from our Demand Projection which can be found here on our website. The medium scenario is used and the percentage of projected growth over 5 years is added to calculate this year's number of 54,440. |
| Percentage of Freedom Camping RFS resolved 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

| PREVENTION | |
|-------------------------|--------|
| Positive Safety Actions | |
| TYPE | RESULT |
| Take 5's | 1,634 |
| Inspections/Audits | 41 |
| Safety & Wellbeing | 71 |
| First Aid Training | 6 |
| H&S Meetings | 54 |

| WORK EVENTS | | |
|------------------------|--------|--------|
| Injury Frequency Rates | | |
| TYPE | TARGET | RESULT |
| TRIFR* | <9 | 6.20 |
| LTIFR** | <9 | 6.20 |

*Total Recordable Injury Frequency Rate (see disclaimer pg5)

**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 |

| QLDC WORKPLACE INCIDENTS | |
|--------------------------|--------|
| Across All Groups | |
| TYPE | RESULT |
| Employees | 3 |
| Contractors | 18 |
| Volunteers | 0 |
| Public | 6 |

QLDC Health and Safety Objectives for 2025/2026

COMPLIANCE

No breaches of the Health and 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 participate in two team activities per year that are not part of the wellbeing calendar.

Monthly Commentary

QLDC Workplace Incidents

There were no notifiable events in November, and no workplace incidents were significant. No “lost time injuries” were recorded this month and the “total recordable injury frequency rate” has decreased.

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

Safety & Wellbeing Training has included Scrub Master Training, Manual Handling Training, Playground Safety Training, Code Red & Code Yellow, Workstation Assessment Training.

Employee incidents included two pain and discomfort incidents, and one vehicle incident. Contractor incidents included two Serious Occurrences after a contractor struck underground services. Incidents involving members of the public were all of minor 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



Key Priorities - Capital Projects

November 2025

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS |
|--|---|--|--|
| INFRASTRUCTURE - WATER SUPPLY WASTEWATER STORMWATER TRANSPORT WASTE MINIMISATION AND MANAGEMENT | | | |
| Kingston Three Waters Scheme Project page | <p></p> <ul style="list-style-type: none"> Background: The Kingston Three Waters Scheme project aims to deliver (in stages) community supply, collection and treatment infrastructure to service the Kingston Village Development (KVL) of 750 new dwellings and provide future connections to the existing Kingston Township. The three projects involve a new water treatment plant and bulk supply main, new wastewater treatment plant, 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" (HIF) with an interest free loan. Wastewater: Work progressed with LINZ to complete the land transfer process for property acquisition for the Wastewater Treatment Plant (WWTP) site. LINZ obtained responses to all intra-Governmental Department Preliminary Notices, with no conflicts identified. Completed valuation work to establish the land compensation values is expected early December. The Tender period for construction of the Oxford Street Waste Water Pump Station is ongoing and closes on 5 December. Water: Commissioning of the water treatment plant underway with the bulk of site acceptance testing now complete. The reservoir has been successfully leak tested and raw water discharged to lake Whakatipu in accordance with permitted activity requirements. Chemical treatment commissioning is scheduled for the first week of January 2026, before the plant is placed into a hibernated status awaiting completion of the development. Stormwater: The large diameter stormwater main installation is approaching the Lakefield Estate entrance, representing approximately two thirds completion on Oxford Street. Kerbing and sub-base preparation completed to lower Oxford Street ahead of chip sealing prior to the Christmas break. All utilities now installed to lower Oxford Street and testing completed. Dust mitigation and maintaining resident access continues to be a challenge but managed by the contractor. The overall project status remains Red due to the ongoing uncertainty related to Wastewater Treatment Plant land acquisition and easement applications with LINZ resulting in delays in the programme. | <ul style="list-style-type: none"> Wastewater: Milestones continue to be delayed due to ongoing property works with LINZ. February 2026 - Formal approval of Detailed Design gateway by Project Control Group once property acquisition pathway is confirmed; Procurement process to commence following the approval. May 2026 - Progression of acquisition process expected to allow early access for construction; construction contract awarded. Water: January 2026 – Completion of all stage 1 commissioning including chemical treatment. Late 2026 - final commissioning undertaken once the KVL development is completed. Stormwater: Project completion delayed due to several unforeseen issues with ground conditions and contractor delays. Completion of stormwater works remains anticipated in April 2026. Projectwide: Overall project completion is driven by the Wastewater Treatment Plant completion which is not yet defined due to land tenure delays. | Red  |



Key Priorities - Capital Projects

November 2025

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS |
|--|---|---|--------------------|
| Project Shotover Stage Three Project page | <ul style="list-style-type: none"> 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: Completion of final construction activities (Pond One earthworks). This has been delayed slightly due to weather conditions but is not impacting the overall project completion. | <ul style="list-style-type: none"> December 2025 – Contract close-out activities to be completed. This will close the project. | Green |
| Shotover Disposal Solution Project page | <ul style="list-style-type: none"> 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 ensure compliance with strict regulatory standards that protect environmental and human health, provide operational resilience in all seasons, and accommodate future growth. Progress: 21 November 2025 - New National Water Environmental Protection Standards (WEPS) released and come into effect on 19 December 2025. These are currently under review to determine what, if any impact they will have on the short list of options. 27 November 2025 – Short List Options Report finalised and submitted. | <ul style="list-style-type: none"> 4 December 2025 – Council Workshop - Project history, process and shortlist options assessment. 19 February 2026 - Council Workshop to update on Options and impact of WEPS. 19 March 2026 - Planned formal QLDC approval of Preferred Option. This is dependent on Council feedback from workshop, and internal QLDC reviews. 31 May 2026 – Current date for Resource Consent to be submitted (as required by Environment Court Enforcement Order). | Green |
| Robins Road Conveyance Scheme Project page | <ul style="list-style-type: none"> Background: The project will provide additional wastewater capacity to the currently constrained Gorge Road and Arthurs Point catchments. The existing sewer main is undersized and runs through private properties. A new gravity sewer main is to be installed along Robins Road from the Horn Creek Bridge to a new connection point within the Recreation Ground. Progress: Construction programme updated and issued following Contract Award. Pre-construction documentation reviewed and approved. Contractor now mobilised on site and works well underway with the new watermain relocation. Stakeholder engagement ongoing. The status changed to Green following approval to proceed through the implementation gateway - procurement phase to construction, which has been subsequently supported by Contract Award and commencement of works on site. The programme has been baselined on the Contractor's construction programme received post Contract Award. | <ul style="list-style-type: none"> December 2025 - Watermain testing and lining to complete. Contractor to demobilise from site on 19 December 2025, with intention to remobilise after Christmas break on 5 January 2026. | Green |



Key Priorities - Capital Projects

November 2025

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS |
|---|--|--|--|
| Frankton Track Wastewater Upgrades Project page | <p></p> <ul style="list-style-type: none"> Background: The existing gravity sewer main along Frankton track is nearing capacity and carries a risk of untreated wastewater overflowing to the receiving natural environment (including Lake Whakatipu) in heavy rainfall events or natural disaster. Additional wastewater conveyance capacity between Queenstown CBD and Frankton Beach Pump Station is required to maintain levels of service and support projected demand growth in the area. A new pressure sewer main to run adjacent to the existing pipeline has been identified as the preferred solution. Improvements to the track will be made as part of the wastewater pipeline installation (e.g., strategic widening, stormwater management, pause-points etc.) Progress: The project contract has been awarded. The tendered construction programme is faster than anticipated, with the bulk of construction to be completed by December 2026. | <ul style="list-style-type: none"> 19 January 2026 - Physical works start on site. 14 November 2026 – Temporary re-opening of the track to accommodate Queenstown Marathon. Late 2026 – Construction due for completion. | Green  |
| Upper Clutha Conveyance Scheme Project page | <p></p> <ul style="list-style-type: none"> Background: This project is intended to provide a long term solution to Hāwea wastewater management needs and increase capacity and resilience in the Wānaka network. The Hāwea upgrade scope includes decommissioning the Hāwea Waste Water Treatment Plant (WWTP), construction of a new wastewater pump station on Domain Road, and a new pipeline from Hāwea to Albert Town. The Wānaka scope includes upgrade of the Riverbank Road wastewater pump station and construction of a new pipeline to the Project Pure WWTP. Progress: Pipeline construction ongoing along State Highway 6 back towards Wānaka. Over 2.5km of pipeline has been installed. A second pipeline construction work front has commenced on the State Highway nearer Hāwea, working towards Albert Town. Work has started on the construction of the new Domain Road Pump Station in Hāwea. Excavation works for the seven emergency storage tanks has been completed, and the tanks are progressively being installed. | <ul style="list-style-type: none"> December 2025 / January 2026 - Further construction work fronts to commence on the pipeline and at the Riverbank Road Pump Station sites. Overall construction activities will increase. Ongoing through construction period - Targeted engagement with community associations and other parties that may experience temporary disruption during the works. | Green  |



Key Priorities - Capital Projects

November 2025

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS |
|--|---|---|---|
| <p>Compliance Response - UV Treatment</p> <p>Luggate Project Page</p> | <p>● 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.</p> <p>● Progress:</p> <ul style="list-style-type: none"> • Fernhill UV Plant (temporary container) – Completed December 2023 • Western Intake UV Plant (container) – Completed December 2023 • Beacon Point UV Plant (within existing building) – Completed February 2024 • Wānaka Airport (UV container, bore upgrades and compliance monitoring) – Completed November 2024 • Glenorchy (UV Container, bore upgrades and compliance monitoring) – completed December 2024 • Two Mile (UV equipment) - Completed April 2025 <p>● Luggate (& Corbridge):</p> <ul style="list-style-type: none"> • Water Treatment Plant: Installation of generator and external switchboard completed and Water Treatment Plant now connected to all services. • Reservoir Site: Reservoir platform completed, and bund construction is ongoing; Tanks, containerised booster pump station and generator installed; Connection of services ongoing. Road crossing completed. • Bore Site: Water, communications and power supply connection to the Water Treatment Plant completed. Bore pipework completed and bore enclosures continue. • Church Road: Pipework installation completed (treated water and sewer) including road crossings. • Pressure testing of new pipework is underway. • The project is Amber due to a slight delay in achieving the original compliance timeframe anticipated for Luggate and Corbridge schemes, now forecast for early-2026; this has been communicated to the Water Services Authority. | <p>December 2025 (Luggate project)</p> <ul style="list-style-type: none"> • Complete all technical works at the bore site, reservoir and water treatment plant. • Complete pressure testing of all pipeworks. • Commence commissioning of the bores and water treatment plant. • Commence commissioning of the reservoir site. <p>January 2026</p> <ul style="list-style-type: none"> • Complete commissioning of bores, reservoir and water treatment plant. • Commence pipework connection to Corbridge under the Upper Clutha Waste Water Conveyance Scheme project. | <p>Amber</p>  |



Key Priorities - Capital Projects

November 2025

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS |
|-------------------------------------|--|---|--|
| 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 aid to improve waste minimisation and management in the Wānaka-Upper Clutha Ward. Progress: A robust option assessment process has identified staged development of a new Refuse Transfer Station at the recently acquired Ballantyne Road site (adjacent to the existing RTS) as the preferred solution. The associated business case is being finalised, detailed design has commenced, and resource consent for detailed site investigation activities has been submitted to ORC. The project is Red as it is well over tolerance in both cost and time from the original baseline. Council will be asked to consider a revised programme and budget for the project will be revised through the 2026-27 Annual Plan development process, following which the project can be re-baselined. Status should move to Green at that stage. | <ul style="list-style-type: none"> June 2026 - Detailed Design complete. June 2026 – Council adoption of the 2026-27 Annual Plan, confirming a revised budget for the project. | Red  |
| 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: The Concept Design report is being finalised to include further modelling work required. Geotechnical investigations, including test pits and infiltration testing, are complete. Procurement of a constructability report and a topographical survey to support detailed design is underway. Next steps include the procurement of ecology, landscape and environmental management plan technical assessments. | <ul style="list-style-type: none"> Mid-February 2026 - Basin Earthworks Consent lodgement. Late May 2026 - Construction of Basin anticipated to commence. April 2026 - DOC Concessions application. November 2026 to January 2027 - Remediation of Gully anticipated to commence. | Green  |



Key Priorities - Capital Projects

November 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 Project Page | <ul style="list-style-type: none"> Background: Project Tohu is one of the largest revegetation programmes currently being undertaken in Aotearoa, transitioning 200ha on the south facing slope of Coronet Peak from an ex-Douglas fir plantation (exotic species) into indigenous vegetation. The successful harvest of the Coronet Forest was completed in May 2023. Progress: Goat cull operation completed (289 goats removed) adjacent to the Project Tohu site to reduce pest animal pressure. This work was undertaken in partnership with Mahu Whenua. Ongoing work to construct the first stage of mountain bike trail construction. | <ul style="list-style-type: none"> March 2026 – Completion of first stage of mountain bike trail construction. Date has been adjusted from November/December 2025 completion due to trail alignment changes and potential consenting impacts. March/April 2026 – Autumn planting. | Green |
| Ballantyne Road Site remediation works 101 Ballantyne Road Masterplan | <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: <ul style="list-style-type: none"> Continuation of remediation ground works as scheduled through November and December. All other planning and development works on the site are on hold. | <ul style="list-style-type: none"> Throughout 2026 (completion December 2026) – continuation of committed ground works as scheduled. All other activities are on hold. | 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: Further development of the Business Case to support the project requirements is ongoing. | <ul style="list-style-type: none"> January 2026 - Preparation of design requirements and early sizing, function and location for estimation purposes. Ongoing – Further development of the Business Case to support the project requirements. | Green |
| Energy Renewals - Swimming pools | <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 2024-34 Long Term Plan and include QEC indoor pools, Wānaka indoor pool, and Arrowtown outdoor pool. Progress: High-level options analysis and initial Business Case development ongoing through November and December. | <ul style="list-style-type: none"> November/December 2025 – High-level options analysis and initial Business Case development. | Green |



Key Priorities - Strategies, Policies and Plans

November 2025

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS |
|--|--|--|--|
| CORPORATE SERVICES | | | |
| Annual Plan 2026-2027 | <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 a requirement of the Local Government Act. Progress: Early view of Annual Plan planning work to be shared with Council on 9 December at Full Council Workshop. | <ul style="list-style-type: none"> 9 December 2025 - Early view of Annual Plan work to be presented to at Full Council Workshop. 19 March 2026 – Full Council Meeting to adopt draft Annual Plan and Consultation Document. 25 June 2026 - Annual Plan 2026-2027 to be adopted at the Full Council Meeting. | Green  |
| Wānaka Airport Future Review Wānaka Airport Future Review Queenstown Lakes District Council | <ul style="list-style-type: none"> Background: QLDC signalled in the Long Term Plan its intent to enable the development of a long-term plan for Wānaka airport, and an assurance that the Upper Clutha community will be part of shaping it, noting this is a district asset and engagement will be open to the wider community and stakeholders. This Wānaka airport future review is related to the mandatory operational review (see Property section page 16) but is being undertaken as a separate workstream. Progress: Ongoing work to progress to the next milestone. The status is Amber due to the availability/scheduling of council meetings and workshops. This item has been deferred to early in the new year. | <ul style="list-style-type: none"> 10 February 2026 - Combined workshop with Wānaka Upper Clutha Community Board with Egis to outline its findings. 19 March 2026 - The Egis report and recommended scenario will be considered by Full Council. | Amber  |



Key Priorities - Strategies, Policies and Plans

November 2025

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS | |
|--|---|--|------------|--|
| COMMUNITY PARTNERSHIPS | | | | |
| Responsible Camping Programme Freedom Camping Bylaw 2025 Responsible Camping Map | <ul style="list-style-type: none"> Background: Without the 2021 Bylaw, Council's ability to move campers on is limited. The process to develop a new freedom camping bylaw continues, with the aim to have a new bylaw in place before Summer 2025-26. Progress: Summer education programme has begun, including the summer ambassadors, and installation of new signage. The Enforcement Team have begun their increased hours for the summer season. Officers issued 27 infringements under the Freedom Camping Act and 25 infringements under the Reserve Act to freedom campers in November 2025. This is an increase on the previous month, but in line with seasonal trends. | <ul style="list-style-type: none"> 1 December 2025 – Freedom Camping Bylaw will go live. The Freedom Camping Bylaw 2025 is now in effect. Ongoing information and updates are provided to the community via regular website updates and education initiatives. The adopted Freedom Camping Bylaw and further information can be found on the QLDC website: https://www qldc.govt.nz/recreation/responsible-camping/ | Green | |
| PARKS & RESERVES | | | | |
| Blue-Green Network Plan Project Page | <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 Kai Tahu. Progress: Engagement with the community on the draft BGN Plan via Let's Talk. The engagement period runs to 12 December 2025. Reported public feedback on BGN plan to date to Grow Well Whaiora Steering Group meeting. Presentation on BGN to Alpine Lakes Forum 2025. | <ul style="list-style-type: none"> 12 December 2025 – Submissions close on the BGN Plan. | Green | |
| SPORT & RECREATION | | | | |
| 516 Ladies Mile | <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 24/34 LTP starting in July 2025. Pre-work is currently underway. Progress: Options around potential project scope currently being investigated. | <ul style="list-style-type: none"> February 2026 – High-level options paper for internal consideration. | Green | |



Key Priorities - Strategies, Policies and Plans

November 2025

| ITEM | COMMENTARY | NEXT KEY MILESTONES | RAG STATUS |
|--|---|---|--|
| PROPERTY & INFRASTRUCTURE | | | |
| Wānaka Airport Safety & Renewals Wānaka Airport Certification Queenstown Lakes District Council | <p></p> <ul style="list-style-type: none"> 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 14. Progress: Further site visits have occurred to determine the process of transitioning existing infrastructure over to a new reticulated system; this will inform design development. It is vital that this component is incorporated into the design documentation. | <ul style="list-style-type: none"> December 2025 – The draft Preliminary Design will be completed for initial feedback. January 2026 – Approval of Preliminary Design. | Green  |
| BYLAW DEVELOPMENT | | | |
| Bylaw Development work programme | <p></p> <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: 27 November 2025 – Council adopted a final version of the draft Traffic and Parking Bylaw 2025. (Agenda, minutes, recording here) Early engagement with stakeholders and the community on the development of a new Dog Control Bylaw and Policy was undertaken. 844 people provided feedback. (More info on Let's Talk) | <ul style="list-style-type: none"> 1 December 2025 - The Freedom Camping Bylaw 2025 comes into effect. 8 December 2025 – The Traffic and Parking Bylaw 2025 comes into effect. Early engagement on the Shotover River Bylaw, initially intended for November, has been deferred to 2026. | Green  |



Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 42%

| DESCRIPTION | November 2025 Actual | November 2025 Adjusted Budget | Variance to Budget | Year to date Actual | Year to date Adjusted Budget | Year to Date Variance | Full Year Adjusted Budget | YTD Actuals to Full Year Budget | * |
|--|-----------------------------|-------------------------------|----------------------------|------------------------------|------------------------------|----------------------------|------------------------------|---------------------------------|-----|
| REVENUE | | | | | | | | | |
| Operating Revenue | | | | | | | | | |
| Income - Rates | 14,933,769 | 14,629,010 | 304,759 | 74,234,162 | 73,695,050 | 539,112 | 176,700,120 | 42.0% | *1 |
| Income - Grants & Subsidies | 851,846 | 777,361 | 74,485 | 3,988,984 | 4,025,102 | -36,118 | 8,621,612 | 46.3% | |
| Income - Consents | 1,556,066 | 1,432,863 | 123,204 | 8,124,038 | 8,133,415 | -9,377 | 18,443,758 | 44.0% | |
| Income - External Cost Recovery | 8,071 | 290 | 7,781 | -14,191 | 1,449 | -15,640 | 3,478 | -408.1% | |
| Income - Regulatory | 1,144,557 | 829,036 | 315,521 | 5,484,421 | 4,526,179 | 958,242 | 10,810,434 | 50.7% | *2 |
| Income - Operational | 3,374,676 | 2,772,859 | 601,817 | 15,530,556 | 13,821,144 | 1,709,412 | 33,493,658 | 46.4% | *3 |
| Total Operating Revenue | 21,868,986 | 20,441,419 | 1,427,566 | 107,347,969 | 104,202,338 | 3,145,631 | 248,073,059 | 43.3% | |
| EXPENDITURE | | | | | | | | | |
| Personnel Expenditure | | | | | | | | | |
| Expenditure - Salaries & Wages | 4,168,726 | 4,084,147 | -84,579 | 22,587,294 | 22,376,682 | -210,612 | 53,124,242 | 42.5% | *4 |
| Expenditure - Salaries & Wages Contract | 97,230 | 507,094 | 409,865 | 1,845,261 | 2,334,408 | 489,147 | 5,783,258 | 31.9% | *5 |
| Expenditure - Elected Member Expenses | 68,562 | 82,491 | 13,930 | 660,421 | 595,396 | -65,026 | 1,172,834 | 56.3% | |
| Expenditure - Personnel Other | 213,243 | 233,357 | 20,114 | 957,160 | 1,152,912 | 195,753 | 2,764,949 | 34.6% | *6 |
| Personnel Expenditure | 4,547,761 | 4,907,090 | 359,329 | 26,050,136 | 26,459,398 | 409,262 | 62,845,282 | 41.5% | |
| Operating Expenditure | | | | | | | | | |
| Expenditure - Professional Services | 369,202 | 800,297 | 431,095 | 2,118,348 | 3,907,758 | 1,789,410 | 8,345,072 | 25.4% | *7 |
| Expenditure - Strategic Initiatives | 178,402 | 129,041 | -49,360 | 597,787 | 682,461 | 84,674 | 1,585,749 | 37.7% | |
| Expenditure - Legal | 181,313 | 358,359 | 177,046 | 1,585,213 | 1,791,794 | 206,581 | 4,300,306 | 36.9% | *8 |
| Expenditure - Office Expenses | 74,782 | 45,882 | -28,900 | 267,679 | 229,570 | -38,109 | 549,020 | 48.8% | |
| Expenditure - IT | 428,317 | 462,758 | 34,442 | 2,241,038 | 2,313,791 | 72,753 | 5,553,099 | 40.4% | |
| Expenditure - Property costs | 1,141,631 | 1,331,173 | 189,542 | 6,573,117 | 6,750,984 | 177,867 | 16,081,875 | 40.9% | *9 |
| Expenditure - Infrastructure Maintenance | 5,970,488 | 3,949,891 | -2,020,597 | 22,427,034 | 19,749,457 | -2,677,578 | 47,363,120 | 47.4% | *10 |
| Expenditure - Parks & Reserves Maintenance | 498,843 | 1,400,990 | 902,147 | 4,708,304 | 6,186,364 | 1,478,060 | 15,440,971 | 30.5% | *11 |



Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 42%

| DESCRIPTION | November 2025 Actual | November 2025 Adjusted Budget | Variance to Budget | Year to date Actual | Year to date Adjusted Budget | Year to Date Variance | Full Year Adjusted Budget | YTD Actuals to Full Year Budget | * |
|--|-----------------------------|----------------------------------|----------------------------|------------------------------|---------------------------------|----------------------------|---------------------------------|---------------------------------------|-----|
| EXPENDITURE | | | | | | | | | |
| Operating Expenditure continued | | | | | | | | | |
| Expenditure - Grants & Events | 901,557 | 984,302 | 82,745 | 5,529,641 | 5,736,837 | 207,196 | 11,565,342 | 47.8% | *12 |
| Expenditure - Travel & Accom | 30,250 | 25,007 | -5,243 | 151,297 | 125,033 | -26,263 | 300,080 | 50.4% | |
| Expenditure - Regulatory | 135,065 | 151,881 | 16,816 | 797,458 | 759,406 | -38,052 | 1,822,575 | 43.8% | |
| Expenditure - Other | 443,902 | 320,324 | -123,579 | 1,849,901 | 1,610,484 | -239,417 | 3,850,695 | 48.0% | *13 |
| Operating Expenditure | 10,353,752 | 9,959,905 | -393,847 | 48,846,816 | 49,843,938 | 997,122 | 116,757,903 | 41.8% | |
| Interest and Depreciation | | | | | | | | | |
| Expenditure - Depreciation | 5,856,950 | 5,856,948 | -2 | 29,284,749 | 29,284,738 | -11 | 70,283,370 | 41.7% | |
| Expenditure - Interest | 2,161,184 | 2,216,968 | 55,784 | 11,424,132 | 11,256,445 | -167,688 | 26,889,625 | 42.5% | *14 |
| Total Interest and Depreciation | 8,018,134 | 8,073,916 | 55,782 | 40,708,881 | 40,541,182 | -167,699 | 97,172,995 | 41.9% | |
| TOTAL EXPENDITURE | 22,919,647 | 22,940,911 | 21,264 | 115,605,834 | 116,844,518 | 1,238,684 | 276,776,179 | 41.8% | |
| NET OPERATING SURPLUS (DEFICIT) | -1,050,661 | -2,499,491 | 1,448,830 | -8,257,865 | -12,642,180 | 4,384,315 | -28,703,120 | 28.8% | |

*Commentary

*1 Income - Rates- \$0.5M favourable

The variance mainly relates to penalties for late receipt of rates payments.

*2 Income - Regulatory - \$1.0M favourable

Favourable variance of \$0.4M in Traffic & Parking Infringements due to 40% increase introduced by Central Government. Volumes are down by 3% compared to Nov 2024; Parking Fees & Permits ahead of budget by \$0.2M.

*3 Income - Operational - \$1.7M favourable

Compensation benefit re sale of Ballarat units \$0.3M; Skyline revenue \$0.5M re favourable lease income; NZTA compensation re Melbourne Street.

*4 Expenditure - Salaries & Wages - \$0.2M overspent

Overspend relates to budgeted discount factor in teams that have no vacancies.

*5 Expenditure - Salaries & Wages Contract - \$0.5M underspent

Underspend due to lower than budgeted contract staff for the year, which offsets the overspend in permanent staff.



Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 42%

*Commentary

*6 Expenditure - Personnel Other - \$0.2M underspent

Underspend is mainly re Recruitment Fees due to more inhouse direct recruitment being undertaken. This is expected to be a temporary variance.

*7 Expenditure - Professional Services - \$1.8M underspent

\$0.7M underspend re Structure Planning delays caused by regional deal & RMA changes. Likely to be \$0.5M underspent by year end; Infrastructure \$0.2M underspend re 3Waters; Commissioner Costs for District Plan \$0.2M; Network Investigations underspend of \$0.3M re hydraulic modelling & network management, all of which are expected to be temporary variances.

*8 Expenditure - Legal - \$0.2M underspent

An underspend in general legal fees due to work being completed in-house.

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

Mostly relates to underspends in insurance costs & lease payments.

*10 Expenditure - Infrastructure Maintenance - \$2.7M overspent

\$1.5M is in roading maintenance due to Spring weather event. This will be partially offset by income received from NZTA. Water maintenance \$0.4M due to water supply leakage; \$0.6M 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.

*11 Expenditure - Parks & Reserves Maintenance - \$1.5M underspent

Spend is lower year to date due to a very wet Spring which affected maintenance activities. The true YTD spend is approx \$1M.

*12 Expenditure - Grants & Events - \$0.2M underspent

Events \$0.1M underspent; Community Grants \$0.1M underspent, both expected to be temporary variances.

*13 Expenditure - Other - \$0.2M overspent

Relates to bad debt expense re Parking Infringements (offset by favourable revenue).

*14 Expenditure - Interest - \$0.2M overspent

Relates to higher loan balances than anticipated in the Long Term Plan. At this point it is expected that interest expenditure will remain overspent for the year.

*15 Income - Development Contributions - \$3.9M favourable

Development Contributions are ahead of budget YTD. The timing of this income is difficult to estimate.

*16 Income - Vested Assets - \$2.0M favourable

Vested Assets are ahead of budget YTD, and is expected to remain favourable at year end.



Capital Expenditure and Revenue

Financial Management Report

% of the year completed: 42%

| DESCRIPTION | November 2025 Actual | November 2025 Adjusted Budget | Variance to Budget | Year to date Actual | Year to date Adjusted Budget | Year to Date Variance | Full Year Adjusted Budget | YTD Actuals to Full Year Budget | * |
|---|-------------------------|----------------------------------|-----------------------|------------------------|---------------------------------|--------------------------|---------------------------------|---------------------------------------|-----|
| Capital Revenue | | | | | | | | | |
| Income - Development Contributions | 1,433,487 | 2,712,566 | -1,279,079 | 17,437,747 | 13,562,830 | 3,874,917 | 32,550,792 | 53.6% | *15 |
| Income - Vested Assets | 0 | 11,484,471 | -11,484,471 | 10,372,994 | 11,484,471 | -1,111,477 | 30,941,658 | 33.5% | *16 |
| Income - Grants & Subsidies Capex | 294,446 | 1,069,326 | -774,880 | 1,492,608 | 4,401,549 | -2,908,941 | 12,736,333 | 11.7% | *17 |
| Income - Dividends received | 0 | 0 | 0 | 8,830,927 | 7,505,395 | 1,325,532 | 13,015,000 | 67.9% | *18 |
| Income - Gain/(loss) on disposal of property, plant & equipment | 2,085,612 | 0 | 2,085,612 | 2,085,612 | 0 | 2,085,612 | 1,427,670 | 146.1% | *19 |
| Total Capital Revenue | 3,813,544 | 15,266,363 | -11,452,819 | 40,219,888 | 36,954,246 | 3,265,643 | 90,671,453 | 44.4% | |
| Capital Expenditure | | | | | | | | | |
| Projects/Asset Purchases | 7,213,351 | 8,326,530 | 1,113,179 | 41,213,734 | 45,351,897 | 4,138,164 | 145,592,755 | 28.3% | *20 |
| Total Capital Expenditure | 7,213,351 | 8,326,530 | 1,113,179 | 41,213,734 | 45,351,897 | 4,138,164 | 145,592,755 | | |
| NET CAPITAL FUNDING REQUIRED | 3,399,807 | -6,939,833 | 12,565,998 | 993,845 | 8,397,652 | 872,521 | 54,921,302 | | |
| External Borrowing | | | | | | | | | |
| Loans | 4,560,000 | | | 728,735,000 | | | 751,300,000 | | |
| Total Borrowing | 4,560,000 | | | 728,735,000 | | | 751,300,000 | | |

*Commentary

*17 Income - Grants & Subsidies Capex \$2.9M unfavourable
Includes unfavourable variances of \$0.8M within NZTA Subsidised capex (due to timing of delivery of subsidised work programme) and \$2.4M 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 Crown Infrastructure Project subsidy income (final \$0.5M of total \$50M invoiced to Crown Infrastructure Partners in October 2025).

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

*19 Gain/Loss on Sale of Property, Plant & Equipment - \$0.7M favourable
Relates to sale of 6 Merioneth Street in November 2025.

*20 Expenditure - Capital Projects \$4.1M underspent
November YTD actuals of \$41.2M vs budget of \$45.4M. Main project spend this month includes \$2.5M for Upper Clutha waste water conveyance scheme, \$1.1M for Project Shotover WWTP stage 3, \$0.9M for Kingston new storm water scheme, \$0.8M for Compliance Response UV Treatment, \$0.7M for Coronet Forest Revegetation and \$0.5M for Project Pure Aeration Grid Renewal. The budget has now been reduced by \$35.9M as approved in the reforecast at the 27 November Council Meeting.