Monthly Highlight Report

Key Performance Indicators – Traffic light status report

Health & Safety Summary

Key Priorities Update

July 2026

QUEENSTOWN LAKES DISTRICT COUNCIL

Core Infrastructure and Services

Key Performance Indicators

WATER CONSUMPTION
Average consumption of water per person per day

TARGET	RESULT
<380L	347.52L

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

TARGET	RESULT
<60 mins (urgent)	27 mins
<1,440 mins (non-urgent)	1,234 mins

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

TARGET	RESULT
<1,440 mins (urgent)	327 mins
<10,080 mins (non-urgent)	4,109 mins

WATER SUPPLY COMPLAINTS
of complaints per 1,000 connections

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

	MONTHLY RESULT	YTD RESULT
Odour	0	0
Clarity	0.03	0.03
Taste	0	0
Pressure/ flow	0.13	0.13
Continuity of supply	0.18	0.18

TARGET <2 PER ANNUM

	MONTHLY RESULT	YTD RESULT
QLDC response to issues	0	0

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET	RESULT
<60 mins	13 mins

WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET	RESULT
<240 mins	226 mins

WASTEWATER COMPLAINTS
of complaints per 1,000 connections

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

	MONTHLY RESULT	YTD RESULT
Odour	0.06	0.06
Faults	0.14	0.14
Blockages	0.14	0.14

TARGET <2 PER ANNUM

	MONTHLY RESULT	YTD RESULT
QLDC response to issues	0	0

Exceptions

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

No exceptions this month

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

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

Results in **GREEN:** Target achieved

DIA measures

Core Infrastructure and Services

Key Performance Indicators

STORMWATER COMPLAINTS # of complaints per 1,000 connections		
TARGET <5 PER ANNUM (0.42 per month, 0.42 YTD)	MONTHLY RESULT	YTD RESULT
	0.33	0.33

STORMWATER FLOODING Median response time to attend site	TARGET	RESULT
	<180 mins	N/A (no calls)
STORMWATER FLOODING # flooding events that occur in a territorial authority district	<7	0
STORMWATER FLOODING # of habitable floors affected for each event (per 1,000 properties connected to the TA stormwater system)	<2	0
WASTE DIVERTED FROM LANDFILL Total waste diverted from landfill	>857t	724t
WASTE DIVERTED FROM LANDFILL Total waste placed at kerbside diverted from landfill	>30%	25%
WASTE TO LANDFILL Total waste to landfill	<4,183t	4,600t
WASTE TO LANDFILL % of MRF recycling contaminated	<20%	16.7%

REQUESTS FOR SERVICE (RFS) % customer RFS resolved on time	
TARGET >95%	RESULT
3 Waters	85.6%
Waste	94.4%
Roading	91.2%

CAPEX% OF CAPITAL WORKS COMPLETED ANNUALLY, INCLUDING RENEWALS (against the Annual Budget adopted by Council for Three Waters, Waste Management and Roading)	
TARGET	RESULT
80-110%	N/A

Exceptions

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

Total waste diverted from landfill

Target not achieved for the month with 724 tonnes diverted, however, this is better than the previous three months and better than July 2025.

Total waste placed at kerbside diverted from landfill

Target not achieved for the month. Achieving a significant increase in kerbside diversion is likely to remain challenging under the current service model, with a substantial step change required to unlock additional diversion, such as the introduction of a kerbside organics collection service.

Total waste to landfill

Target not achieved for the month with 4,600 tonnes sent to landfill. This is more than the previous month and more than July 2025 and reflects the ongoing challenges associated with rapid population growth, high visitor numbers and waste generation trends.

Percentage of RFS resolved on time - Three Waters

Performance in July did not achieve the target set. Improving performance in this area remains a primary focus of the contract team.

Percentage of RFS resolved on time - Waste

Performance is impacted by continued growth in demand, resourcing challenges and backlogs due to supply issues for new rubbish bins.

Percentage of RFS resolved on time - Roading

Target not achieved for the month. Response timeframes were impacted by the availability of internal resourcing.

CAPEX Percentage

No KPI result has been submitted for July reporting as budgets are rephased to align with carry forward adjustments from the 2025/26 financial year.

Results in **RED:** Target missed by >5% | Results in **AMBER:** Target missed by <5% | Results in **GREEN:** Target achieved | DIA measures

Community Services

ACTIVE PARTICIPANTS
# of sport & recreation participation visits

TARGET	RESULT
>98,164	112,731

LIBRARY CIRCULATION
# of items issued per month

TARGET	RESULT
>65,177	70,576

PARKS RFS
% RFS resolved within specified timeframe

TARGET	RESULT
>95%	93%

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%

Regulatory Functions & Services

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET	RESULT
100%	98.24%

Corporate Services

CUSTOMER CALLS
% answered within 20 seconds

TARGET	RESULT
>85%	92%

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	RESULT
>95%	100%

LGOIMA REQUESTS
% responded to within 20 days

TARGET	RESULT
100%	91.43%

ELECTED MEMBER ENQUIRIES
% responded to within 5 working days

TARGET	RESULT
100%	100%

INTEREST RATES
Weighted average interest rate per month

TARGET	RESULT
<6%	3.8%

Exceptions

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

Parks RFS

169 requests were received in July, 51 for internal staff and 118 for QLDC contractors. 12 requests took longer than the specified timeframe for completion. Overdue requests were related to cemeteries and cleaning.

Resource Consents

July represented a strong level of activity, with 137 applications formally received and 119 decisions issued. Statutory performance was 91%, which is below the target. A focus area for the coming months will be ensuring statutory processes are used effectively to support timely decision-making while maintaining the quality of consent outcomes.

Building Consents

Performance has missed the target by less than 5%. This is however an especially good result considering the high volume of consents processed in July. 156 applications were formally received and 170 decisions issued.

LGOIMA Requests

35 requests were due a decision in July, compared to 57 in June 2026 and 43 in July 2025. 3 of those took longer than 20 days due to an administrative error that has been identified and rectified. 10 were released in full, 15 partially released, 8 withheld/ refused, and 2 were cancelled. The average time to complete was 12.1 days, compared to 16.3 in June 2026 and 14.2 in July 2025.

The following KPIs were achieved and are shown to the left in green.

Active Participants

The measure of this KPI has been amended through the Annual Plan 2026-27. The result now presents the total number of visits compared to previously, where it was a rate of visits per 1,000 residents.

Results in **RED:** Target missed by >5% | Results in **AMBER:** Target missed by <5% | Results in **GREEN:** Target achieved | DIA measures

Health & Safety Summary

PREVENTION
Positive Safety Actions

TYPE	RESULT
Take 5s	2,142
Inspections/Audits	212
Safety & Wellbeing	43
First Aid Training	13
H&S Meetings	63

WORK EVENTS
Injury Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<9	3.14
LTIFR**	<9	3.14

*Total Recordable Injury Frequency Rate (see disclaimer here)

**Lost Time Injury Frequency Rate

DEPT. SAFETY BEHAVIOURS
Self-assessments from monthly safety activities

TYPE	RESULT
A) Safety Improved	1
B) Safety Constant	11
C) Accident or Incident	0
Target Achieved	yes

NOTIFIABLE EVENTS
Notifiable to WorkSafe

EVENT TYPE	RESULT
Incident Type	0

EVENT DETAILS

N/A

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

QLDC WORKPLACE INCIDENTS
Across All Groups

TYPE	RESULT
Employees	3
Contractors	37
Volunteers	0
Public	3

QLDC Health & 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 5s to be undertaken throughout the year across the organisation.

IMPROVEMENT

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

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

BEHAVIOUR

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

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

WELLBEING

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

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

Monthly Commentary

QLDC Workplace Incidents

There were no notifiable events in July, and no workplace incidents were significant. One “lost-time injury” was recorded this month and the “total recordable injury frequency rate” increased slightly. This is still well within the target of less than 9.

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

Health&Safety training has included Manual Handling, Defib, CPR, and EVAC refresher training, My Safety Super User Training and Civil Defence Training. Health & Safety meetings remain at good levels demonstrating the priority that workers place on sharing safety information.

Employee incidents included one lost time injury, one causing pain and discomfort, and one report only. Contractor incidents included two Serious Occurrences after contractors struck service lines. Two of the public incidents were of a minor nature and one required escalating, this is being addressed by People & Capability and Management.

One A score was recorded this month. The Planning and Development directorate gave the Development Engineering Team an A score for their work on the transition from Code of Practice for Temporary Traffic Management (CoPTTM) to the New Zealand Guide to Temporary Traffic Management (NZGTTM).

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

July 2026

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
INFRASTRUCTURE – WATER SUPPLY | WASTEWATER | STORMWATER | TRANSPORT | WASTE MINIMISATION AND MANAGEMENT					
Kingston Three Waters Scheme Project page		• **Background:** The Kingston HIF Three Waters Scheme Project aims to deliver (in stages) community supply, collection and treatment infrastructure to service the Kingston Village Development (KVL) of 750 new dwellings and provide future connections to the existing Kingston Township. The three projects involve a new Water Treatment Plant (WTP) and bulk supply main, new Wastewater Treatment Plant (WWTP), pump station and reticulation, and a large diameter stormwater main. Outcomes include improved housing affordability, and reduction in environmental impacts. The project has been enabled through the "Housing Infrastructure Fund" with an interest-free loan. • **Wastewater:** The contractor for the Oxford Street WWPS established on site. Contractor procurement for the construction of the WWTP has been put on hold while ongoing land acquisition processes and impact of the recent fast track consent application is understood. • **Water:** The Kingston WTP is now in hibernation following decommissioning in March 2026. Remote flushing of the bore continues and is operating as expected. Recommissioning is expected to take place in November/ December 2026, once the KVL development Stage 1A is completed. • **Stormwater:** Swales and culverts to lower Oxford Street completed. Reinstatement of driveways near completion. Final section of Upper Oxford Street carriageway to be completed in sealing season. • The overall project status remains **Red** due to ongoing uncertainty related to Wastewater Treatment Plant land acquisition and programme delays. This is in the final stages of negotiation/resolution, and the overall project status will move to **Amber** when finalised.	• **Wastewater:** Milestones on the WWTP works continue to be delayed due to ongoing land transfer discussions with LINZ. Milestone dates to be revised when there is greater certainty around land transfer process. WWTP Construction Contract Award - On hold; WWPS Construction complete - April 2027 • **Water:** Late 2026 - Final commissioning undertaken once the Kingston Village development stage 1A is completed. • **Stormwater:** Practical completion - 20 August with final sealing works to be completed during upcoming sealing season. • **Project-wide:** Overall project completion is driven by the Wastewater Treatment Plant completion which is not yet defined due to the land acquisition negotiations currently underway.	Red Last status change Jan 2025	

Key Priorities - Capital Projects

July 2026

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Shotover Disposal Solution Project page	◐	• **Background:** The purpose of this project is to identify, design, consent and construct a new long-term disposal solution for treated wastewater produced from the Shotover Wastewater Treatment Plant (WWTP) to replace the existing disposal field that is not performing as designed and intended. The replacement infrastructure needs to account for the long-term treated wastewater disposal requirements in a culturally appropriate, environmentally sustainable, and operationally effective manner. • **Progress**: Evidence preparation for short-term consent continues after mediation with the affected parties in early 2026. Additional evidence has been sought from recreation and landscape consultants to address the concerns raised by s274 submitters. • Work underway for the long-term consent in response to first request for information from ORC. Report on updates to the modified discharge solution being prepared. First workshop with Assets & Infrastructure Committee on alternative options held 30 July. Engagement continues with Kai Tahu and their representatives (TAMI and Auhaka). Preparation continues for deliberative poll late November 2026. • The project status remains **Amber** due to the uncertainty that surrounds the scope of the alternative hybrid and land disposal options assessment as part of the March 2026 Council resolution, to apply for resource consent for a land flow path and discharge to the Kawarau River, while continuing investigation into land or hybrid disposal options. There is also risk surrounding the March 2027 implementation date and achieving the remaining enforcement order deadlines.	• Early August 2026 - Mana-to-mana hui is scheduled. • 1 September 2026 - Challenge workshop as part of the Assets & Infrastructure Workshop to test, challenge, and further explore the shortlisted wastewater disposal options, along with potential hybrid solutions. • 23 November 2026 - Short-term consent Environment Court hearing • Late November/ early December 2026 - Deliberative poll for public feedback • March 2027 - Council decision on implementation of long-term discharge solution • 31 December 2027 - Detailed Design (Long-Term Solution) to be completed as required by Enforcement Order. • December 2028 - Chemical Dosing and UV upgrades (if required) to be completed. • Construction to be completed within three years of consent approval, or no later than December 2030 as required by Enforcement Order.	**Amber** Last status change March 2026	➡
Robins Road Conveyance Scheme Project page	◐	• **Background**: The project will provide additional wastewater capacity to the currently constrained Gorge Road and Arthurs Point catchments. The existing sewer main is undersized and runs through private properties. A new gravity sewer main is to be installed along Robins Road from the Horn Creek Bridge to a new connection point within the Recreation Ground. • **Progress**: Construction works continue on-site with works currently behind programme. Microtunnelling continues to be an issue. Installation of private pump stations continues. • The project status has changed to **Red** due to ongoing programme delays.	• 10 August 2026 - Opening to one lane of traffic. • December 2026 - Project to be completed. Completion date has been further delayed due to ongoing construction issues and remains at risk if further issues occur.	**Red** Last status change July 2026	⬇

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Frankton Track Wastewater Upgrades Project page		• **Background**: The existing gravity sewer main along Frankton Track is nearing capacity and carries a risk of untreated wastewater overflowing to the receiving natural environment (including Lake Whakatipu) in heavy rainfall events or natural disaster. Additional wastewater conveyance capacity between Queenstown CBD and Frankton Beach Pump Station is required to maintain levels of service and support projected demand growth in the area. A new pressure sewer main to run adjacent to the existing pipeline has been identified as the preferred solution. Improvements to the track will be made as part of the wastewater pipeline installation (e.g. strategic widening, stormwater management, pause-points etc.) • **Progress**: Construction works continue, with three construction crews operating, and two more to start in August and October to build retaining walls on the trail and at Frankton Marina. Over 2 km of new pipe installed along Frankton Track, and approximately 480 m of pipe along Frankton Beach. Installation of Chorus and QLDC ducts and final trail reinstatement continue.	• 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		• **Background**: This project is intended to provide a long-term solution to Hāwea wastewater management needs and increase capacity and resilience in the Wānaka network. The Hāwea upgrade scope includes decommissioning the Hāwea Wastewater Treatment Plant (WWTP), construction of a new wastewater pump station on Domain Road, and a new pipeline from Hāwea to Albert Town. The Wānaka scope includes upgrade of the Riverbank Road wastewater pump station and construction of a new pipeline to the Project Pure WWTP. • **Progress**: Construction work is progressing at pace with six work fronts open • across pipelines and pump stations. • Hāwea to Albert Town pipeline - 11.2 km of 12.4 km total installed and on track for completion in September as planned. Second Albert Town bridge closures planned for first two weeks of August are on track. • Albert Town to WWTP pipeline - The 7.2 km pipe installed and completed. • Domain Road PS - All below ground works are installed. The main pump station building commenced construction. • Riverbank Road PS - Interception manhole is complete. Pump station building and new valve chamber being constructed. Storage tank construction has commenced. Mechanical works well advanced.	• Ongoing targeted engagement with community associations and other parties that may experience temporary disruption during the works. • September 2026 - Pipeline works on track for completion. • February 2027 - Construction complete for conveyance elements (including pump stations). • June 2028 - Construction complete for the Hāwea WWTP elements. • Late 2028 - Completion of the full project, following decommissioning of the existing Hāwea WWTP.	Green	

Key Priorities - Capital Projects

July 2026

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Rockabilly Gully Erosion Protection		• **Background**: Rockabilly Gully is located on Department of Conservation (DOC) land in North Wānaka. The project was initiated in response to an abatement notice issued by the Otago Regional Council (ORC) in October 2021. Stormwater flows from upstream developments are causing significant erosion in the gully, resulting in sediment discharge into the Clutha River. To mitigate risk of further erosion of the gully there is a need to implement a solution to manage stormwater flows. • **Progress**: Detailed design of gully remediation works is underway. Consent applications for gully works lodged with ORC, DOC and QLDC. Contractor procurement planning underway. • The project status remains Amber due to cost and programme uncertainties. It is expected to shift to Green once resource consents are formalised.	• Mid-August 2026 - Detailed Design due for completion. • September 2026 - Contractor tender to market. • November 2026 - Basin construction commences. • March 2027 - Gully remediation commences. • July 2027 - Project to be completed.	Amber Last status change Feb 2026	
Wānaka Waste Facilities Project Page		• **Background**: The existing Wānaka Waste Facility on the corner of Ballantyne and Riverbank Roads (beside Wastebusters) is facing capacity challenges as well as health and safety concerns. The existing layout does not maximise diversion opportunities, nor encourages behaviour change to minimise waste sent to landfill. The facility requires redesign including layout reconfiguration and capacity upgrades to enhance the user experience and maximise diversion opportunities. Once completed, this project will improve waste minimisation and management in the Wānaka-Upper Clutha Ward. • **Progress**: Finalisation of the detailed design is underway. Stakeholder engagement continues with input into operational processes considered in the design. Consent applications being finalised ready for lodgement early August. Preparation of procurement documentation to progress in parallel with completion of design.	• August 2026 - Lodgement of resource consent application. • September 2026 - Detailed Design complete. • 8 October 2026 – Briefing at Full Council Meeting to provide a project and budget update. • November 2026 – Construction tender to market. • Early 2027 - Construction commencement. • December 2027 - Construction complete.	Green	
Material Recovery Facility (MRF) Solution		• **Background**. The project will provide for a new Material Recovery Facility (MRF)/ Recycling Processing solution for mixed recyclables collected from residents and businesses throughout the district. The project will support the selection of the most effective MRF solution that is reliable, capable of adapting to future needs, and manages the risks associated with the continued operation of the existing MRF located at Frankton. • **Progress**: Ongoing engagement to clarify post tender matters, confirm key commercial and operational details. Due to the time required to complete discussions and ensure matters are appropriately reflected in the Council report, the report has been deferred from 27 August to 8 October. • The project status has changed to Amber due to the delays confirming key commercial and operational details. It is expected to shift to Green once these are clarified.	• 8 October 2026 - Report to Full Council Meeting with preferred option and budgetary implications. • December 2026 - Contract to be awarded.	Amber	

Key Priorities - Capital Projects

July 2026

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
COMMUNITY SERVICES – PARKS AND RESERVES, SPORT, RECREATION, COMMUNITY FACILITIES AND VENUES, LIBRARIES					
Project Tohu - Coronet Revegetation programme Project Page	◐	• **Background**: Project Tohu is one of the largest revegetation programmes currently being undertaken in Aotearoa, transitioning 200ha on the south facing slope of Coronet Peak from an ex-Douglas fir plantation (exotic species) into indigenous vegetation. The successful harvest of the Coronet Forest was completed in May 2023. • **Progress**: Construction of the second stage of mountain bike trails. • Minimal activity at the site during the winter months.	• September 2026 - Spring planting at the Project Tohu site. • January 2027 - Completion of the stage two trail network. • Spring 2027 - Last planting to occur. • 2030 - Project completion.	Green	➡
Ballantyne Road Site remediation works Project Page	◐	• **Background**: The Ballantyne Road project is to convert a 20ha site into a flat grassed area for future recreational and community facilities/needs. • **Progress**: Minor site works and ongoing site management continued, while the wider development programme remains paused. • The remediation programme and expenditure continue to be monitored, including the implications of fuel-cost escalation on the remaining works and remobilisation. • No material change to the wider development position occurred during the month, with future development remaining subject to resolution of the outstanding legal matters.	• Scheduled minor works continue through 2026. • Due to the legal challenge on the land, next steps for the project are on hold until the case is resolved.	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**: The project continued to progress the preferred development pathway, with the single-storey option agreed in principle, subject to final endorsement. • Work is progressing to assess the four-court and six-court options, with both pathways to be presented to Council at a workshop to support direction on the preferred scope. • Concept design is well advanced, alongside commencement of the Detailed Business Case. • The project remains Amber pending Council direction.	• 14 August 2026 - 90% concept design due. • August 2026 - Final endorsement of the single-storey approach and confirmation of project governance/ reporting arrangements. • 29 September 2026 - Presentation of Detailed business Case and 4 vs 6 court assessment at Full Council Workshop. • Post-Council Workshop - Confirm preferred scope and progress next design/business case phase.	Amber Last status change Feb 2026	➡

Key Priorities - Capital Projects

July 2026

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Energy Renewals - Swimming pools Project page		• **Background**: The objective of the Energy project/s is to transition from the use of LPG to other sources that best reduce operational costs and reduce Council's carbon emissions. These projects are reflected in the Long-Term Plan 2024-34 and include QEC indoor pools, Wānaka indoor pool, and Arrowtown outdoor pool. • **Progress**: Arrowtown Pool progressed through procurement, with the construction contract executed and resource consent approved. Long-lead equipment procurement has commenced and early Building Management System integration discussions are underway with the Property and IT teams. • For QEC and Wānaka pools, revised project estimates and Quantity Surveyor peer review information have been completed and consolidated. The updated budgets have been tested to establish the funding uplift against the approved LTP budgets and to support the upcoming Council decision-making process. • The Beca engagement for the QEC and Wānaka design work has progressed. Funding approval is now the key dependency before further design proceeds.	• August 2026 - Arrowtown construction underway and procurement progressed for equipment that comes from overseas and takes a long time to arrive. • 8 September 2026 - Community & Environment Committee Workshop regarding QEC and Wānaka Energy Upgrade funding and project direction. • QEC/Wānaka detailed design progression subject to confirmation of additional project funding.	Green	

Key Priorities - Strategies, Policies and Plans

July 2026

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
CORPORATE SERVICES					
Annual Report 2025-26		• **Background:** The Annual Report provides a clear account of the performance and activity of the Council in the preceding public sector financial year. Producing and publishing the report each year is a requirement of the Local Government Act. • **Progress**: The project team was established to deliver the Annual Report 2025-2026. The report structure and content ownership were confirmed, and staff from across Council provided information on performance and achievements for the period 1 July 2025 to 30 June 2026. This information will be used to develop the draft Annual Report.	• Late August-late September 2026 - External Audit Period • 1 October 2026 - Risk and Assurance Committee receives draft Annual Report. • 8 October 2026 - Full Council Meeting to adopt the Annual Report	Green	New
Long-Term Plan 2027-37		• **Background:** The Long-Term Plan (LTP) 2027-2037 sets out QLDC's intentions for its activities and investments over the ten-year period commencing 1 July 2027. It is the major statutory planning document which Local Government authorities are required to prepare and adopt under the Local Government Act. • **Progress:** 9 July - The seventh LTP Steering Group Meeting with Councillors considered the high-level Infrastructure Strategy pathway options for Waste, Social and Natural infrastructure, providing direction to guide capital programme development. • 14 July - A Full Council Workshop (item 1) covering Transport matters considered the high-level Infrastructure Strategy pathway options for Transport and provided direction to guide capital programme development. • 16 July - The eighth LTP Steering Group Meeting with Councillors considered the third and final cohort of LTP Activity Plan A3s, outlining the high level planning for 7 Council activities – these were focussed around Community Partnerships, resource and building consenting, and back office functions. Further, Councillors participated in the first session of the Revenue and Financing Policy review. This review aims to refresh policy settings for how Council costs should be shared between residents, businesses, developers, visitors and future generations, to reset what should be paid for through fees and charges or rates, and to produce options for a simpler, more effective rating structure for Council.	• August-December 2026 - LTP development will take place throughout the 2026 calendar year. • January-February 2027 - Audit of the Consultation Document and draft Long-Term Plan supporting information • March-April 2027 - LTP public consultation • June 2027 - Full Council Meeting to adopt the LTP.	Green	

Key Priorities - Strategies, Policies and Plans

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Wānaka Airport Future Review Wānaka Airport Future Review | Queenstown Lakes District Council	◐	• **Background**: QLDC signalled in the Long-Term Plan its intent to enable the development of a long-term plan for Wānaka airport, and an assurance that the Upper Clutha community will be part of shaping it, noting this is a district asset and engagement will be open to the wider community and stakeholders. • **Progress**: July 2026 - Preparation for Wānaka Airport Liaison Committee (WALC) consideration, including proposal for WALC to act as the stakeholder and community Steering Group for the Wānaka Airport Master Planning Programme, providing governance input and stakeholder feedback throughout the next phase of master planning.	• Procurement of specialist planning and engagement support is underway, with the next phase of the master planning programme expected to commence shortly. • Subject to Council approval, WALC is proposed to act as the primary stakeholder and community reference group, and to undertake a Steering Group role during the next phase of the programme. • 27 August 2026 - A report to Full Council Meeting (item 4) will include proposed amendments to WALC's Terms of Reference and temporary appointments, including Councillor Cody Tucker and an independent airport planning expert to support the process over the next 12 months.	Green	➡
PARKS & RESERVES					
Frankton Arm and Sunshine Bay Reserve Management Plan	◐	• **Background:** The Sunshine Bay to Frankton and Kelvin Heights Foreshore Reserve Management Plan (RMP) from 1991 is being reviewed. The RMP will update the vision and policies for how these reserves are managed, protected and enhanced by QLDC for the community. • **Progress:** 6 July - Early stakeholder and public consultation period completed on Let`s Talk. • Engaged with key project stakeholders (KJet, Coastguard, Scouts, and the Swim Club) to understand their operational requirements and long-term vision.	• 8 September 2026 - Community & Environment Committee Workshop to update Council on the public consultation feedback received, and to obtain strategic direction on the draft RMP. • 1 December 2026 - Community & Environment Committee Meeting to recommend to Council to approve notification of the draft RMP. • 17 December 2026 - Full Council Meeting to approve notification of the draft RMP.	Green	➡

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 Long-Term Plan 2024-34 starting in July 2025. Pre-work is currently underway. • **Progress**: Engagement with the Ministry of Education continued to better understand opportunities for a future school, site masterplanning and potential shared community facilities. The Full Council Workshop has been rescheduled to September to allow Ministry of Education discussions and associated site options to develop sufficiently and inform Council direction. • Work continued on the consenting pathway, including consideration of whether the existing resource consent could be varied to enable future interim/community uses of the site. • The project remains **Amber** due to unresolved site, infrastructure and consenting constraints and the need for Council direction on the preferred future use and development pathway.	• August 2026 - Continue Ministry of Education engagement and progress assessment of the consenting pathway. • 10 September 2026 - Full Council Workshop to seek direction on the future project pathway. • Following Council direction - confirm next-stage masterplanning, consenting and programme requirements.	Amber Last status change Feb 2026	➡
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**: 23 July 2026 - Full Council Meeting (item 2) made the statutory determination to proceed with an amendment to the Freedom Camping Bylaw 2025 in relation to Allenby Place, Beacon Point Road and Wānaka Recreation Centre.	Freedom Camping Bylaw • 27 July–31 August 2026 - Consultation open for amendment to the Freedom Camping Bylaw via Let`s Talk. • 27/28 October 2026 - Hearings to take place with a final decision expected by Council at its 17 December 2026 meeting. Dog Control Bylaw • 11 August 2026 - Full Council Workshop (item 2) to reduce reasonably practicable options for the Dog Control Bylaw and Policy. • 8 October 2026 – Full Council Meeting to make statutory determinations to adopt a statement of proposal for consultation with the community during October and November 2026, hearings to occur prior to the end of 2026.	Green	➡

Key Priorities - Strategies, Policies and Plans

July 2026

ITEM		COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Reform Programme		• **Background:** Coordinates QLDC's response to significant government reforms, including establishment of a Water Services CCO, local government system improvements, resource management reform, and associated organisational change. The programme brings these reforms together through QLDC of the Future, ensuring the organisation is fit for the future. • **Progress**: • WSCCO activities outlined below. • Phase 1 of QLDC of the future (responding to organisational impacts of separation of water services) are currently in the investigation phase. • Planning for required actions to implement Planning Act have commenced. • Programme approach and resourcing model design underway. • Governance approach design underway.	• Next milestones are unable be confirmed at this stage.	Green	New
COUNCIL CONTROLLED ORGANISATION					

Water Services Council Controlled Organisation (WSCCO)		• **Background:** This programme has been established to implement Council's resolution to form a single shareholding council WSCCO to successfully deliver three waters services for the district, to comply with new and reformed legislation and regulatory requirements (LG Water Services Act 2025, RMA, Commerce Commission and Taumata Arowai requirements).
		• **Progress:** 1 July 2026 - Incorporation of QLDC 3Waters Ltd
		• 13 July 2026 - WSCCO webpage online
		• 16 July 2026 - First Board meeting. Chief Executive appointed. (Media release is here.) Brand strategy approved.
		• 28 July 2026 - Final workshop on WSCCO operating model (to confirm which services stand alone, which are bought back and which are in partnership).
		• Board meetings are held every 3-4 weeks. All agendas can be found here.
			• 4 August 2026 - Transfer Agreement (legal mechanism for transferring water services from Council to the WSCCO presented at Full Council Workshop (item 1) for feedback.
			• 6 August 2026 - Board meeting
			  • Establishment Plan & Governance calendar approved.
			  • Customer strategy approved.
			• 21 August 2026 - Recruitment of Chief Financial Officer begins.
			• 28 August 2026 - WSCCO to receive Statement of Expectations (SOE) from Council.
			• 18 September 2026 - Board meeting.
			• September - WSCCO Name and brand release.
			• 26 October - Chief Executive starts role.
			• December - Final draft of Transition Agreement to be approved.
				Green	

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 58,700.
Requests for service - 3 Waters, Roading, Solid waste	Monthly stats provide a snapshot of performance and only include completed RFSs at time of reporting. The final result is subject to change as some requests will be closed following month end.
Percentage of Material Recovery Facility (MRF) recycling contaminated	Does not include contamination of public litter bins.
Percentage of total household waste placed at kerbside diverted from landfill	Contaminated recycling and organic waste, which is subtracted from diverted household waste, is estimated.
Total waste diverted from landfill	Calculations of totals only include waste taken to QLDC landfills.
Total waste sent to landfill	Calculations of totals only include waste taken to QLDC landfills.
COMMUNITY SERVICES	
Total library borrowing (including books, e-books, e-audio and magazines)	The e-materials are shared between Queenstown Lakes District and Central Otago District. The result includes total checkouts of electronic items from all members across both districts.
Total number of Sport & Recreation participation visits	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.
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.