

Monthly Highlight Report

Key Performance Indicators – Traffic light status report

Health & Safety Summary

Key Priorities Update

Financial Management Report

February 2026

Core Infrastructure and Services

Key Performance Indicators

WATER CONSUMPTION

Average consumption of water per person per day

TARGET	RESULT
<690L	492.67L

WATER SUPPLY FAULTS

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

TARGET	RESULT
<60 mins	44 mins
<1,440 mins	1,393 mins

WATER SUPPLY FAULTS

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

TARGET	RESULT
<1,440 mins	1,287 mins
<10,080 mins	4,727 mins

WATER SUPPLY COMPLAINTS

of complaints per 1,000 connections

	MONTHLY RESULT	YTD RESULT
Odour	0	0
Clarity	0.03	0.49
Taste	0	0.03
Pressure/flow	0.34	2.09
Continuity of supply	0.21	2.04

TARGET <2 PER ANNUM

QLDC response to issues	MONTHLY RESULT	YTD RESULT
	0	0

WASTEWATER OVERFLOWS

Median response time to attend site

TARGET	RESULT
<60 mins	N/A (no calls)

WASTEWATER OVERFLOWS

Median response time to resolve problem

TARGET	RESULT
<240 mins	N/A (no calls)

WASTEWATER COMPLAINTS

of complaints per 1,000 connections

	MONTHLY RESULT	YTD RESULT
Odour	0.23	0.77
Faults	0.17	1.66
Blockages	0.03	0.56

TARGET <2 PER ANNUM

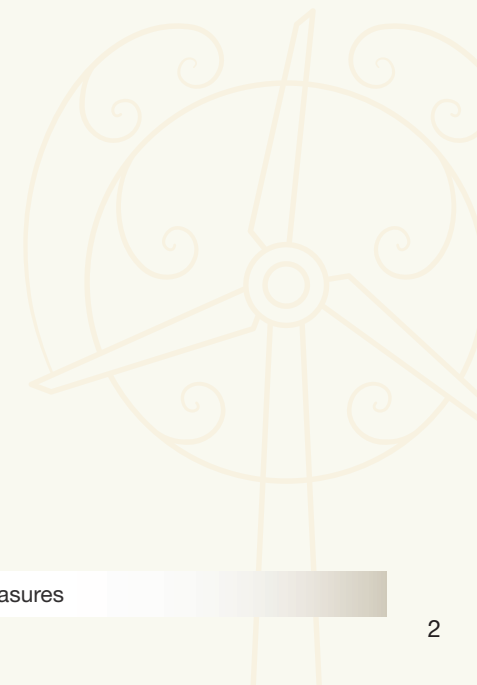
QLDC response to issues	MONTHLY RESULT	YTD RESULT
	0	0

Exceptions

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

Water supply complaints - pressure/flow

The target was narrowly missed in the month. The most significant event impacting this result was a burst control valve failure on the Arrowtown main which led to network pressure drops affecting a number of properties. The KPI remains on track for the full year.



Core Infrastructure and Services

Key Performance Indicators

STORMWATER COMPLAINTS

of complaints per 1,000 connections

TARGET <5 PER ANNUM
(0.42 per month, 3.33 YTD)

MONTHLY RESULT	YTD RESULT
0.39	5.96

STORMWATER FLOODING

Median response time to attend site

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

STORMWATER FLOODING

flooding events that occur in a territorial authority district

TARGET	RESULT
<7	0

STORMWATER FLOODING

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

TARGET	RESULT
<2	0

WASTE DIVERTED FROM LANDFILL

Total waste diverted from landfill

TARGET	RESULT
>656t	675t

WASTE DIVERTED FROM LANDFILL

Total waste placed at kerbside diverted from landfill

TARGET	RESULT
>29%	23%

WASTE TO LANDFILL

Total waste to landfill

TARGET	RESULT
<4,286t	4,242t

WASTE TO LANDFILL

% of MRF recycling contaminated

TARGET	RESULT
<20%	17.35%

REQUESTS FOR SERVICE (RFS)

% customer RFS resolved on time

TARGET >95%	RESULT
3 Waters	94.5%
Solid Waste	96.2%
Roading	92.3%

CAPEX% OF CAPITAL WORKS COMPLETED ANNUALLY, INCLUDING RENEWALS

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

TARGET	RESULT
80-110%	91%

Exceptions

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

Total Waste placed at Kerbside diverted from landfill

Target not achieved 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.

Percentage of RFS Resolved On Time - Three Waters

The target was again narrowly missed in the period but the result still represents positive progress in this area. Performance has been consistently over 90% in the past 6 months.

Percentage of RFS Resolved On Time - Roothing

Target was narrowly missed for the month. Performance was impacted by a system issue where RFS due dates were not being reported, and resource constraints.



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

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

Results in **GREEN**: Target achieved

DIA measures

Community Services

ACTIVE PARTICIPANTS

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

TARGET	RESULT
>2,112	2,123.49

LIBRARY CIRCULATION

of items issued per month

TARGET	RESULT
>48,255	56,832

PARKS RFS

% RFS resolved within specified timeframe

TARGET	RESULT
>95%	91%

FREEDOM CAMPING RFS

% RFS resolved within 20 days

TARGET	RESULT
<95%	100%

Environment

RESOURCE CONSENT TIME

% processed within the statutory timeframe

TARGET	RESULT
100%	86.61%

Regulatory Functions & Services

BUILDING CONSENT TIMES

% processed within the statutory timeframe

TARGET	RESULT
100%	87.50%

Corporate Services

CUSTOMER CALLS

% answered within 20 seconds

TARGET	RESULT
>85%	81%

COMPLAINTS RESOLVED

% complaints resolved within 10 working days

TARGET	RESULT
>95%	100%

LGOIMA REQUESTS

% responded to within 20 days

TARGET	RESULT
100%	100%

ELECTED MEMBER ENQUIRIES

% responded to within 5 working days

TARGET	RESULT
100%	100%

INTEREST RATES

Weighted average interest rate per month

TARGET	RESULT
<6%	3.62%

Exceptions

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

Parks RFS

In February, 289 requests were received. 25 requests took longer than the specified timeframe for completion, mainly related to cleaning, maintenance, and pest (including plant pests) related requests.

Resource Consents

The volume of applications increased by 58% compared to February 2025, while resourcing levels have remained the same. Processing performance has dropped due to resourcing constraints across supporting teams. The Resource Consents team is actively recruiting to fill several vacancies. Until these positions are filled, processing capacity remains constrained, even with consultant support.

Building Consents

The target was not achieved in February due to a significantly higher volume of applications and resourcing constraints over this time. Performance should improve in the coming months due to having more contractor resource and the volume of applications returning to a normal level.

Customer Calls

2,999 phone calls were received by the customer service team in February. Phone call volumes were slightly increased from the previous month and year. The team was operating with less staff than usual due to vacancies. Recruitment and training processes are ongoing to fill these vacancies.

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

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

Results in **GREEN**: Target achieved

DIA measures

Health & Safety Summary

QLDC Health and Safety Objectives for 2025/2026

PREVENTION

Positive Safety Actions

TYPE	RESULT
Take 5's	1,397
Inspections/Audits	20
Safety & Wellbeing	11
First Aid Training	2
H&S Meetings	62

WORK EVENTS

Injury Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<9	5.3
LTIFR**	<9	5.3

*Total Recordable Injury Frequency Rate (see disclaimer pg20)

**Lost Time Injury Frequency Rate

DEPT. SAFETY BEHAVIOURS

Self-assessments from monthly safety activities

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

NOTIFIABLE EVENTS

Notifiable to Worksafe

EVENT TYPE	RESULT
Incident Type	0

EVENT DETAILS

N/A

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

QLDC WORKPLACE INCIDENTS

Across All Groups

TYPE	RESULT
Employees	1
Contractors	53
Volunteers	0
Public	5

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 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 February, and no workplace incidents were significant. No "lost time injuries" were recorded this month and the "total recordable injury frequency rate" has decreased. This is a positive trend and well within the target range.

Inspections and audits continue as an important check on the workplace, both internally and with contractors. These provide good feedback to maintain or improve safety. 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.

Safety & wellbeing training has included CPR refresher training.

The employee incident was a vehicle incident. The increase in contractor incidents is expected as reporting is delayed from the Christmas / New Year reporting period. Public incidents included one serious occurrence when a member of the public drove through a worksite against the stop sign. The other incidents were of a 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

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
INFRASTRUCTURE – WATER SUPPLY WASTEWATER STORMWATER TRANSPORT WASTE MINIMISATION AND MANAGEMENT			
<p>Kingston Three Waters Scheme</p> <p>Project page</p>	<ul style="list-style-type: none"> Background: The Kingston HIF Three Waters Scheme Project aims to deliver (in stages) community supply, collection and treatment infrastructure to service the Kingston Village Development (KVL) of 750 new dwellings and provide future connections to the existing Kingston Township. The three projects involve a new water treatment plant and bulk supply main, new wastewater treatment plant (WWTP), pump station and reticulation, and a large diameter stormwater main. Outcomes include improved housing affordability, and reduction in environmental impacts. The Project has been enabled through the “Housing Infrastructure Fund” (HIF) with an interest-free loan. Wastewater: Further work completed in the land transfer process. Negotiations continue with LINZ and Lessee to conclude the compensation process. The Contract for the construction of the new Oxford Street Wastewater Pump Station (WWPS) is underway. Water: Chemical commissioning has now been successfully completed, with minor items to address post review. Contractor is working through the decommissioning process which will allow the plant to be placed into hibernation until such time supply is required to the KVL subdivision. Stormwater: During installation of the deep gravity wastewater main, a compromised subgrade has been identified resulting in movement of the installed section of the sewer pipe. Geotechnical works have been undertaken to evaluate an alternative subgrade solution to prevent the pipe moving in future and ensure it can be constructed without affecting the wastewater pump station. The overall project status remains Red due to the ongoing uncertainty related to Wastewater Treatment Plant land acquisition and programme delays. However, with negotiations progressing, this is much closer to resolution. Once agreement is reached, overall project status will shift to Amber. 	<ul style="list-style-type: none"> Wastewater: Milestones on the WWTP works continue to be delayed due to ongoing property works with LINZ. April 2026 - Formal approval of Detailed Design gateway by Project Control Group once property acquisition pathway is confirmed; Procurement process to commence following the approval. April 2026 – Construction works are expected to start on the new Oxford Street WWPS. August 2026 - Progression of acquisition process expected to allow early access for construction of WWTP; construction contract awarded. Water: End March 2026 - Decommissioning/ Hibernation to proceed. Late 2026 - final commissioning undertaken once the Kingston Village development stage 1A is completed. Stormwater: May 2026 - Project completion is anticipated, following the recent delays caused by the gravity sewer main compromised subgrade. Project-wide: Overall project completion is driven by the Wastewater Treatment Plant completion which is not yet defined due to the land acquisition negotiations underway. 	<p>Red</p> <p>Last status change Jan '25</p> 

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Shotover Disposal Solution</p> <p>Project page</p>	<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 Plant (WWTP) to replace the existing disposal field that is not performing as designed and intended, resulting in QLDC utilising Emergency Works powers under the Resource Management Act to discharge treated wastewater directly to the Shotover River. 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: 19 February 2026 - Council Workshop held to discuss the short-listed options, impact of the National Water Environmental Protection Standards (WEPS), introduction of Option E – Land only disposal option to the Crown Terraces. Council decision paper prepared outlining the short list of options available, including the preferred/recommended option being a land flow path with discharge to the Kawarau River. Preliminary Environmental investigations undertaken during low flow conditions in both the Shotover and Kawarau Rivers. Short term consent mediation and Environment Court hearing dates are now agreed with the s274 parties and Environment Court. Calamity Pond project progressing in accordance with the enforcement order. Overall status is Red due to: <ul style="list-style-type: none"> Risk of principal delay and potential deferral of a decision at the full Council meeting in March. Risk that none of the presented shortlisted options are selected, and Councillors direct staff to undertake further analysis for an exclusively land-based disposal option. Programme achievability of the enforcement order deadlines including both the consent application (May 2026), detailed design (Dec 2027), and implementation (Dec 2030). Status may change once a Council decision has been confirmed for the selected long-term consent solution. 	<ul style="list-style-type: none"> 19 March 2026 - Planned formal approval by Full Council Meeting of option to be put forward for consent application. 31 May 2026 – Current date for Resource Consent to be submitted (as required by Environment Court Enforcement Order). 28/29 April 2026 – Short term consent mediation sessions. April 2026 – Calamity pond preferred option selected and commencement of consenting/detail design and procurement. 	<p>Red</p> <p>Last status change Jan '26</p> 



Key Priorities - Capital Projects

February 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
<p>Robins Road Conveyance Scheme</p> <p>Project page</p>	<ul style="list-style-type: none"> • Background: The project will provide additional wastewater capacity to the currently constrained Gorge Road and Arthurs Point catchments. The existing sewer main is undersized and runs through private properties. A new gravity sewer main is to be installed along Robins Road from the Horn Creek Bridge to a new connection point within the Recreation Ground. • Progress: Sheet piling works and excavation works underway. Noise and vibration monitoring indicates that this work falls within the consented thresholds. • Odour filter construction continues with the slab poured and gate/fence structure being installed. • Stage 1 of the pipe line was delivered on 27 February 2026. • Micro tunnelling sub-contractor has established on site with works due to commence from 5 March 2026. 	<ul style="list-style-type: none"> • Early March 2026 - Microtunnelling scheduled to commence. • Stakeholder engagement is ongoing. 	<p>Green</p>	
<p>Frankton Track Wastewater Upgrades</p> <p>Project page</p>	<ul style="list-style-type: none"> • Background: The existing gravity sewer main along Frankton track is nearing capacity and carries a risk of untreated wastewater overflowing to the receiving natural environment (including Lake Whakatipu) in heavy rainfall events or natural disaster. Additional wastewater conveyance capacity between Queenstown CBD and Frankton Beach Pump Station is required to maintain levels of service and support projected demand growth in the area. A new pressure sewer main to run adjacent to the existing pipeline has been identified as the preferred solution. Improvements to the track will be made as part of the wastewater pipeline installation (e.g., strategic widening, stormwater management, pause-points etc.) • Progress: Orders placed for the new pumps which will be installed in the Recreation Reserve Pump Station. • Order placed for McBerns Odour Unit to be installed in Frankton Beach to address odour. • 250m of Pipe installed and backfilled. First air valve on Frankton Track has been installed. • 145m³ of rock removed from the trench construction and reused to widen the trail where possible. 	<ul style="list-style-type: none"> • Consultation meetings are ongoing as required with community groups and other entities affected by the project. • 16 March 2026 - Stage 2 pipe installation is scheduled to begin, with investigation works to commence early March. • 14 November 2026 – Temporary re-opening of the track to accommodate Queenstown Marathon. • Late 2026 – Construction due for completion. 	<p>Green</p>	





Key Priorities - Capital Projects

February 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
<p>Upper Clutha Conveyance Scheme</p> <p>Project page</p>	<ul style="list-style-type: none"> • Background: This project is intended to provide a long term solution to Hāwea wastewater management needs and increase capacity and resilience in the Wānaka network. The Hāwea upgrade scope includes decommissioning the Hāwea Waste Water Treatment Plant (WWTP), construction of a new wastewater pump station on Domain Road, and a new pipeline from Hāwea to Albert Town. The Wānaka scope includes upgrade of the Riverbank Road wastewater pump station and construction of a new pipeline to the Project Pure WWTP. • Progress: Construction is continuing on all work fronts across the two pipeline sections and the two pumping stations. • Planning is ongoing for the upcoming works on Albert Town Bridge and Camp Hill Road Bridge. 	<ul style="list-style-type: none"> • March 2026 – Work to install the pipeline across Camp Hill Road Bridge will commence. • March 2026 - Final commissioning of the new water main connection to Corbridge to be completed. • June 2026 – Work to install the pipeline across Albert Town Bridge will commence. • Ongoing through construction period - Targeted engagement with community associations and other parties that may experience temporary disruption during the works. 	<p>Green</p>	
<p>Compliance Response - UV Treatment</p> <p>Luggate Project Page</p>	<ul style="list-style-type: none"> • Background: The UV Compliance project was initiated in response to the October 2023 Cryptosporidium outbreak in Queenstown. The project will improve the quality of key water supplies through a range of treatment measures including installation of UV water treatment plants at 6 locations, bore head upgrades, installation of compliance monitoring equipment and other related pipeworks. • Progress: <ul style="list-style-type: none"> • Fernhill UV Plant (temporary container) – Completed December 2023 • Western Intake UV Plant (container) – Completed December 2023 • Beacon Point UV Plant (within existing building) – Completed February 2024 • Wānaka Airport (UV container, bore upgrades and compliance monitoring) – Completed November 2024 • Glenorchy (UV Container, bore upgrades and compliance monitoring) – completed December 2024 • Two Mile (UV equipment) - Completed April 2025 • Luggate (UV Container, bore upgrades, new tank farm and compliance monitoring) - completed February 2026 • Corbridge: Final works progressing towards commissioning and practical completion in March. • The overall project status has changed to Green as UV compliant water is being supplied to both Corbridge & Luggate as of March. 	<ul style="list-style-type: none"> • March 2026 - Corbridge to be commissioned and connected via the new Luggate water treatment plant. • Complete landscaping, planting, fencing and close out defects. 	<p>Green</p>	

Key Priorities - Capital Projects

February 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
Rockabilly Gully Erosion Protection 	<ul style="list-style-type: none"> • Background: Rockabilly Gully is located on Department of Conservation (DOC) land in North Wānaka. The project was initiated in response to an abatement notice issued by the Otago Regional Council (ORC) in October 2021. Stormwater flows from upstream developments are causing significant erosion in the gully, resulting in sediment discharge into the Clutha River. To mitigate risk of further erosion of the gully there is a need to implement a solution to manage stormwater flows. • Progress: Draft Basin Earthworks Application is under review. • The overall project status has changed to Amber. Stormwater modelling issues have impacted the programme and the project is forecasting a budget overrun based on the latest estimate. Cost certainty and programme confidence are dependent on DOC's feedback on the acceptable level of intervention within the Gully. Once this is confirmed, the project status is expected to shift to Green. 	<ul style="list-style-type: none"> • Mid-March 2026 - Consent for earthworks to be lodged. • April 2026 – Pre-Application Meetings booked with DOC and ORC. • June 2026 – Tender to market for construction of basin and gully works. • Late July 2026 - Construction of basin to commence. • November 2026 to January 2027 - Remediation of gully anticipated to commence. 	Amber	
Wānaka Waste Facilities 	<ul style="list-style-type: none"> • Background: The existing Wānaka Waste Facility on the corner of Ballantyne and Riverbank Roads (beside Wastebusters) is facing capacity challenges as well as health and safety concerns. The existing layout does not maximise diversion opportunities, nor encourages behaviour change to minimise waste sent to landfill. The facility requires redesign including layout reconfiguration and capacity upgrades to enhance the user experience and maximise diversion opportunities. Once completed, this project will improve waste minimisation and management in the Wānaka-Upper Clutha Ward. • Progress: Initial reports from site investigations have been received by our engineers, and these results are being interpreted, and design responses developed accordingly. Design continues to progress in line with the re-baselined programme. Key cost-risk elements are being investigated further and tested by the design team to validate/ mitigate these cost risks. • Active engagement with the QLDC Finance team is underway to resolve the funding model as a priority. This pertains to the balance of increases to gate fees and general rates to meet the funding required for this project. Confirmation of the funding model is required prior to procurement of contract works. • Although the project is proceeding in line with programme and budget, the overall project status changed to Amber due to the funding model being unresolved. This presents a significant risk to the project progressing to the construction procurement phase. Once the funding model is confirmed, the project status is expected to shift to Green. 	<ul style="list-style-type: none"> • April 2026 - 50% Detailed Design • April/May 2026 - QLDC and Subject Matter Experts review of 50% Detailed Design • Second quarter 2026 - Lodgement of Resource Consent for site development • Third quarter 2026 - Detailed Design complete • Third quarter 2026 - Confirmation of funding model • Fourth quarter 2026 - Contractor procurement • First quarter 2027 - Construction commencement 	Amber	





Key Priorities - Capital Projects

February 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
<p>Material Recovery Facility (MRF) Solution</p>	<ul style="list-style-type: none"> • Background. The project will provide for a new Material Recovery Facility (MRF)/Recycling Processing solution for mixed recyclables collected from residents and businesses throughout the district. The project will support the selection of the most effective MRF solution that is reliable, capable of adapting to future needs, and manages the risks associated with the continued operation of the existing MRF located at Frankton. • Progress: 1 September 2025 - QLDC released an Expression of Interest (EOI) which closed 13 October 2025. An evaluation process selected a shortlist of suppliers to participate in the Request for Proposal (RFP). The range of shortlisted solutions includes the design and construction of a new 'in-district' MRF through to accessing 'out of district' existing MRF facilities. 'Out of district' scenarios would also require the development of 'In-district' facilities for the consolidation of collected material prior to its transportation to a MRF for processing. • 27 Feb 2026 - The RFP documentation was released via GETS and will close on 6 May 2026. • The project status was previously Amber due to delays in releasing the RFP caused by internal QLDC resourcing constraints, exacerbated by the Christmas holiday period. We have since adjusted the timeline by two months. With the revised schedule in place, the project is now back on track and has returned to a Green status. 	<ul style="list-style-type: none"> • 6 May 2026 - Request For Proposal tender closes. • End May 2026 - Tender evaluation complete. • July/August 2026 - Report to Council with preferred option and budgetary implications. • October 2026 - Award contract. 	<p>Green</p>	<p>New</p>







Key Priorities - Capital Projects

February 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
COMMUNITY SERVICES – PARKS AND RESERVES, SPORT, RECREATION, COMMUNITY FACILITIES AND VENUES, LIBRARIES				
<p>Project Tohu - Coronet Revegetation programme</p> <p>Project Page</p>	<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: Ongoing work to construct the first stage of mountain bike trails. 	<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. • 7 & 8 March 2026 - Mountain bikers, trail runners, walkers, horse riders and paragliders are invited to experience the first stage of the new trail network. • March/April 2026 – Autumn planting. 	Green	
<p>Ballantyne Road Site remediation works</p> <p>101 Ballantyne Road Masterplan</p>	<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: Continuation of contracted ground works. 	<ul style="list-style-type: none"> • March / April 2026 - Works will proceed on site. Completion still on track for December 2026. • All other activities are on hold. 	Green	
<p>QEC Upgrades</p>	<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 Long-Term Plan 2024-34. • Progress: Continued development of the Business Case to support the project requirements. • The project status has changed to Amber as the concept design has been delayed. The programme is being revisited to bring it back on track. 	<ul style="list-style-type: none"> • March / April 2026 - Internal workshops to get underway to test and validate three scope scenarios. 	Amber	
<p>Energy Renewals - Swimming pools</p> <p>Project page</p>	<ul style="list-style-type: none"> • Background: The objective of the Energy project/s is to transition from the use of LPG to other sources that best reduce operational costs and reduce Council's carbon emissions. These projects are reflected in the Long-Term Plan 2024-34 and include QEC indoor pools, Wanaka indoor pool, and Arrowtown outdoor pool. • Progress: Preliminary engineering solutions have been prepared for all sites, and high-level cost analysis is underway. • Procurement documentation for Arrowtown Pool is being completed as a separate package to ensure construction completion prior to Summer 2026. 	<ul style="list-style-type: none"> • Further progress design elements within options for heating solutions, to better validate cost estimates. • Design planned 2025/26 followed by implementation of solutions in 2026/27. 	Green	







Key Priorities - Strategies, Policies and Plans

February 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
CORPORATE SERVICES				
<p>Annual Plan 2026-2027</p>	<p> • 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.</p> <p>• Progress: Work progressed to develop the draft consultation document and draft Annual Plan supporting document for adoption in the 19 March Full Council Meeting.</p>	<ul style="list-style-type: none"> • 19 March 2026 – Full Council Meeting to adopt draft Annual Plan and Consultation Document. • 24 March – 24 April 2026 – Public Consultation on Annual Plan 26/27 on Let's Talk. • 13 and 14 May 2026 – Hearings of submissions • 15 May 2026 – Deliberations on submissions • 25 June 2026 - Annual Plan 2026-2027 to be adopted at the Full Council Meeting. 	<p>Green</p>	
<p>Long-Term Plan 2027-37</p>	<p> • 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.</p> <p>• Progress: 17 February 2026 - The first LTP Steering Group meeting with all Councillors was held. The LTP project plan, strategic framing for the future of the Council, options for LTP capex prioritisation approaches and outcomes of initial engagement with the community were presented.</p>	<ul style="list-style-type: none"> • 17 March 2026 – The second LTP Steering Group meeting with Councillors will consider proposed work plans for the LTP Infrastructure and Financial Strategies, as well as discussion of Council's financial appetite and capital project prioritisation approach. 	<p>Green</p>	
<p>Wānaka Airport Future Review</p> <p>Wānaka Airport Future Review Queenstown Lakes District Council</p>	<p> • 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.</p> <p>• Progress: 10 February 2026 - Combined Full Council Workshop with Wānaka Upper Clutha Community Board with Egis to outline its findings.</p>	<ul style="list-style-type: none"> • 19 March 2026 - The Egis report and recommended scenario will be considered by Full Council Meeting. 	<p>Green</p>	

Key Priorities - Strategies, Policies and Plans

February 2026

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS	
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 Kāi Tahu. Progress: Completed review of the 54 submissions received. 	<ul style="list-style-type: none"> March 2026 – Complete proposed changes to the BGN Plan and finalise reports. April/May 2026 – Review of final BGN Plan by Wānaka Upper Clutha Community Board, Council, and the Grow Well Whaiaora Steering Group. 	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 Long-Term Plan 2024-34 starting in July 2025. Pre-work is currently underway. Progress: Continued development of the Business Case to support the project requirements. The project status has changed to Amber due to several constraints to the project. An options report is being completed to seek further direction from Councillors. 	<ul style="list-style-type: none"> March / April 2026 – Preparation of briefing paper for Council. 23 April 2026 - Community & Environment Committee workshop outlining options for project for 2026/27. 	Amber	
BYLAW DEVELOPMENT				
Bylaw Development work programme	 <ul style="list-style-type: none"> Background: The purpose of this work programme is to ensure that QLDC's bylaws are reviewed and developed to meet statutory requirements and timeframes. Progress: Work is on track to progress to the Council workshop in April. 	<ul style="list-style-type: none"> 28 April 2026 – Council Workshop on findings and options for a draft Dog Control Bylaw. 	Green	

Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 66%

DESCRIPTION	February 2026 Actual	February 2026 Adjusted Budget	Variance to Budget	Year to date Actual	Year to date Adjusted Budget	Year to Date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	*
REVENUE									
Operating Revenue									
Income - Rates	14,942,126	14,805,010	137,116	118,555,577	118,008,080	547,497	176,700,120	67.1%	*1
Income - Grants & Subsidies	1,060,025	665,557	394,468	6,260,252	5,983,253	276,998	8,621,612	72.6%	*2
Income - Consents	1,502,832	1,564,350	-61,518	12,323,044	12,437,160	-114,117	18,443,758	66.8%	*3
Income - External Cost Recovery	180,956	290	180,666	50,293	2,318	47,974	3,478	1446.2%	
Income - Regulatory	1,360,943	829,036	531,907	9,289,665	7,584,288	1,705,378	10,810,434	85.9%	*4
Income - Operational	3,358,993	2,724,717	634,276	25,040,171	22,097,669	2,942,501	33,493,658	74.8%	*5
Total Operating Revenue	22,405,875	20,588,961	1,816,914	171,519,002	166,112,769	5,406,232	248,073,059	69.1%	
EXPENDITURE									
Personnel Expenditure									
Expenditure - Salaries and Wages	3,988,140	4,178,912	190,772	35,030,400	34,909,152	-121,248	53,124,242	65.9%	*6
Expenditure - Salaries and Wages Contract	389,018	507,978	118,961	3,288,158	3,851,136	562,978	5,783,258	56.9%	*7
Expenditure - Elected Member Expenses	74,164	82,491	8,327	1,092,516	842,869	-249,647	1,172,834	93.2%	*8
Expenditure - Personnel Other	145,319	230,296	84,976	1,456,302	1,843,361	387,059	2,764,949	52.7%	*9
Total Personnel Expenditure	4,596,641	4,999,677	403,036	40,867,376	41,446,518	579,142	62,845,282	65.0%	
Operating Expenditure									
Expenditure - Professional Services	262,264	562,803	300,539	3,084,904	5,652,416	2,567,512	8,345,072	37.0%	*10
Expenditure - Strategic Initiatives	160,273	129,041	-31,232	844,273	1,069,584	225,311	1,585,749	53.2%	*11
Expenditure - Legal	-77,054	358,359	435,413	1,874,814	2,866,871	992,057	4,300,306	43.6%	*12
Expenditure - Office Expenses	53,840	45,888	-7,952	429,668	367,239	-62,429	549,020	78.3%	
Expenditure - IT	366,093	462,758	96,665	3,228,650	3,702,066	473,416	5,553,099	58.1%	*13
Expenditure - Property costs	1,265,685	1,338,938	73,254	10,493,298	10,742,656	249,358	16,081,875	65.2%	*14
Expenditure - Infrastructure Maintenance	4,675,693	3,949,891	-725,802	35,322,057	31,213,166	-4,108,891	47,363,120	74.6%	*15
Expenditure - Parks & Reserves Maintenance	812,521	1,292,836	480,315	9,709,540	10,026,109	316,569	15,440,971	62.9%	*16

Operating Expenditure and Revenue

Financial Management Report

% of the year completed: 66%

DESCRIPTION	February 2026 Actual	February 2026 Adjusted Budget	Variance to Budget	Year to date Actual	Year to date Adjusted Budget	Year to Date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	*
EXPENDITURE									
Operating Expenditure continued									
Expenditure - Grants & Events	311,440	782,666	471,226	8,021,652	8,540,509	518,857	11,565,342	69.4%	*17
Expenditure - Travel & Accom	22,418	25,007	2,589	206,515	200,053	-6,461	300,080	68.8%	
Expenditure - Regulatory	207,407	151,881	-55,525	1,405,096	1,215,050	-190,046	1,822,575	77.1%	*18
Expenditure - Other	401,950	320,334	-81,615	2,913,830	2,566,400	-347,430	3,850,695	75.7%	*19
Total Operating Expenditure	8,462,529	9,420,403	957,874	77,534,297	78,162,118	627,821	116,757,903	66.4%	
Interest and Depreciation									
Expenditure - Depreciation	5,856,950	5,856,948	-2	46,860,224	46,855,580	-4,644	70,283,370	66.7%	
Expenditure - Interest	2,259,166	2,102,566	-156,600	18,045,017	17,907,349	-137,668	26,889,625	67.1%	
Total Interest and Depreciation	8,116,116	7,959,514	-156,602	64,905,241	64,762,929	-142,312	97,172,995	66.8%	
TOTAL EXPENDITURE	21,175,286	22,379,594	1,204,308	183,306,915	184,371,566	1,064,651	276,776,179	66.2%	
NET OPERATING SURPLUS (DEFICIT)	1,230,590	-1,790,632	3,021,222	-11,787,913	-18,258,796	6,470,883	-28,703,120	41.1%	

*Commentary

*1 Income - Rates- \$0.4M favourable

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

*2 Income - Grants & Subsidies - \$0.3M favourable

Higher income from NZTA \$0.6M mainly re roadmarking work being ahead of schedule & prior year emergency event claims; unfavourable income for Grants General (\$0.3M) re MBIE grant for Freedom Camping which was budgeted but no longer received.

*3 Income - Consents - \$0.1M unfavourable

Unfavourable variance in Labour Recoveries, offset by lower Salaries & Wages expense.

*4 Income - Regulatory - \$1.7M favourable

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

*5 Income - Operational - \$2.9M favourable

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

*6 Expenditure - Salaries & Wages - \$0.1M overspent

Overspend relates to the annual leave taken YTD being less than anticipated.

*Commentary

*7 Expenditure - Salaries & Wages Contract - \$0.6M underspent

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

*8 Expenditure - Elected Member Expenses - \$0.2M overspent

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

*9 Expenditure - Personnel Other - \$0.4M underspent

Underspend in Recruitment fees and in Learning & Development spend, both of which are temporary variances.

*10 Expenditure - Professional Services - \$2.6M 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.

*11 Strategic Initiatives \$0.2M underspent

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

*12 Expenditure - Legal - \$1.0M underspent

An underspend in general legal fees due to recovery of Skyline costs, and also to legal work being completed in-house.

*13 Expenditure - IT \$0.5M underspent

Underspend in Service Contracts \$0.4M is expected to be a temporary variance.

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

Mostly relates to underspends in insurance costs & Council office lease payments both of which are a temporary variance.

*15 Expenditure - Infrastructure Maintenance - \$4.1M overspent

\$1.8M is in roading maintenance due to Spring weather event. This has been partially offset by income received from NZTA. Water maintenance \$1.2M due in part to water supply leakage; \$1.2M in Landfill costs due to higher sludge volumes relating to the upgraded Shotover waste water treatment plant, and in waste management (transfer stations, rubbish collection landfill) mostly due to volume increases.

*16 Expenditure - Parks & Reserves Maintenance - \$0.3M underspent

Overspend in Building & Ground Maintenance and Parks & Reserves tree contract \$0.4M due to spend on November storm remediation. This is offset by underspends in Turf renovation \$0.2M also due to inclement weather, Ops & Maintenance \$0.1M underspent and Plant Maintenance, mainly due to savings in pool chemicals.

*17 Expenditure - Grants & Events - \$0.5M underspent

Underspends in Community Grants \$0.2M, Sponsorship \$0.2M.

*18 Expenditure - Regulatory - \$0.2M overspent

Parking contractor costs higher than budgeted, and expected to remain overspent by year end, offset by increased revenue. Court lodgement fees have increased in line with increased volume of tickets.

*19 Expenditure - Other - \$0.3M overspent

Main overspend relates to bad debt expense re Traffic & Freedom Camping Infringements, which are offset by favourable revenue.

*20 Income - Development Contributions - \$8.1M favourable

Development Contributions are ahead of budget YTD.

*21 Income - Vested Assets - \$23.3M above budget

Vested Assets capital revenue is ahead of budget YTD, and is expected to be significantly above budget at year end due to the high amount of Vested Assets processed in the July to September 2025 quarter.

Capital Expenditure and Revenue

Financial Management Report

% of the year completed: 66%

DESCRIPTION	February 2026 Actual	February 2026 Adjusted Budget	Variance to Budget	Year to date Actual	Year to date Adjusted Budget	Year to Date Variance	Full Year Adjusted Budget	YTD Actuals to Full Year Budget	*
Capital Revenue									
Income - Development Contributions	4,763,373	277,173	4,486,200	24,904,348	16,829,742	8,074,606	32,550,792	76.5%	*20
Income - Vested Assets	2,296,894	2,296,894	0	41,657,624	18,375,154	23,282,470	30,941,658	134.6%	*21
Income - Grants & Subsidies Capex	1,463,291	1,244,548	218,743	4,053,666	8,587,070	-4,533,403	12,736,333	31.8%	*22
Income - Dividends received	5,417,282	5,509,605	-92,323	14,248,210	13,015,000	1,233,210	13,015,000	109.5%	*23
Income - Gain/(loss) on disposal of property, plant & equipment	0	0	0	1,862,812	0	1,862,812	0	0.0%	*24
Income - Gain/(Loss) on disposal of development property	-400,000	0	-400,000	3,150,599	0	3,150,599	104,981	3001.1%	
Income - Gain/(Loss) on revaluation of investment property	0	0	0	0	0	0	1,322,689	0.0%	
Total Capital Revenue	13,540,841	9,328,220	4,212,620	89,877,260	56,806,966	33,070,294	90,671,453	99.1%	
Capital Expenditure									
Projects/Asset Purchases	10,817,512	13,675,088	2,857,575	70,767,955	81,103,922	10,335,968	146,392,546	48%	*25
Total Capital Expenditure	10,817,512	13,675,088	2,857,575	70,767,955	81,103,922	10,335,968	146,392,546	48%	
NET CAPITAL FUNDING REQUIRED	-2,723,328	4,346,867	-1,355,045	-19,109,305	24,296,957	-22,734,326	55,721,093		
External Borrowing									
Loans	(5,000,000)			723,735,000			715,382,000		
Total Borrowing	(5,000,000)			723,735,000			715,382,000		

*Commentary

*22 Income - Grants & Subsidies Capex \$4.5M unfavourable
Includes unfavourable variances of \$0.9M within NZTA Subsidised capex (due to timing of delivery of subsidised work programme) and \$4.0M for Other Capital Grants (\$5.7M of the full year budget was assumed third party funding for Upper Clutha Conveyance Wastewater Scheme which is now unlikely to be received due to the reduction in the total capital budget required). This is offset with \$0.3M favourable for Arterial CIP subsidy income (final \$0.5M of total \$50M invoiced to Crown Infrastructure Partners in October 2025).

*23 Income - Dividends received \$1.2M favourable
The dividend received from Queenstown Airport Corporation was higher than anticipated in Year 2 of the Long Term Plan.

*24 Gain/Loss on Sale of Property, Plant & Equipment - \$5.0M favourable
Relates to sale of 6 Merioneth Street and lot 8 Lakeview (net of 5% community housing trust contribution), offset by a \$0.3M related to 3 Waters disposals.

*25 Expenditure - Capital Projects \$10.3M underspent
February YTD actuals of \$70.8M vs budget of \$81.1M. Main project spend this month includes \$3.0M for Upper Clutha Wastewater Conveyance Scheme, \$1.5M for Robins Road Conveyance, \$0.7M for Kingston New Stormwater Scheme, \$0.6M for Compliance Response UV Treatment and \$0.4M for Project Shotover Stage 3 Wastewater Treatment Plant.

KPI Data Disclaimers

KPI	DATA DISCLAIMER
CORE INFRASTRUCTURE AND SERVICES	
Average consumption of water per person per day	Calculation is inclusive of visitor numbers to the district. Visitor numbers are extracted from the Ministry of Business, Innovation and Employment funded Accommodation Data Programme, which is not available in time of the reporting period, so the previous year's numbers are used. The resident population is derived from our Demand Projection which can be found here on our website. The medium scenario is used and the percentage of projected growth over 5 years is added to calculate this year's number of 54,440.
Requests for service - 3 Waters, 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 per 1,000 residents	a) Some figures are estimated where a precise count is not possible. b) A mixture of automated and manually collected data is used. For example, pool/gym entries recorded by the gates vs. casual (free) court play or pool spectators recorded by the reception team and gym programme attendance recorded by instructors. c) The resident population is derived from our Demand Projection which can be found here on our website. The medium scenario is used and the percentage of projected growth over 5 years is added to calculate this year's number of 54,440.
Percentage of Freedom Camping RFS resolved within 20 working days	Freedom Camping RFS are categorised between enforcement requests and signage / bylaw enquiries. The KPI result is calculated using 20 working days for all RFS, however requests for enforcement are mostly resolved within five working days.
REGULATORY FUNCTIONS & SERVICES	
Percentage of building consents processed within statutory timeframes	Quality Assurance of data for Ministry of Environment reporting can result in updated figures.
Percentage of resource consents processed within statutory timeframes	Quality Assurance of data for Ministry of Environment reporting can result in updated figures.
HEALTH & SAFETY	
TRIFR (Total Recordable Injury Rate)	The Total Recordable Injury Frequency Rate (TRIFR) KPI target was incorrectly published as <8 in the Long Term Plan 2024-2034 adopted by Council on 19 September 2024. The KPI target for TRIFR is <9. The KPI target is therefore shown as intended in these reports, with the published error clearly acknowledged.