

Queenstown Lakes District Council

Council Community Plan – 2004/2014

Volume	1	Overview
	2	Council Activities
	3	Detailed Financial Information and Council Policies
	4	Growth Forecasts

CONTENTS

Queenstown Lakes District Council Activities	
Introduction from CEO	3
Consultation/timetable	5
Process	6
Map/fact file	7
Icon guide	8
Governance and District Promotion	
Community Leadership	9
Tourism Marketing	15
Property	
Community Assets	20
Community	
Library Services	30
Community Development	33
Public Toilets	39
Cemeteries	43
Community Facilities	46
Waterways Facilities	50
Parks and Recreation Facilities	54
Emergency Services	59
Resource Management and Regulation	
The District Plan	64
Regulatory Services	69
Waterways Control	77
Utilities	
Water Supplies	82
Stormwater	94
Wastewater	103
Waste Management	114
Roading and Parking	
Parking facilities	120
Roading	127
Council Controlled Organisations	140

Introduction from the Chief Executive

Duncan Field

The preparation of this first Council Community Plan (CCP) has involved a 'cast of thousands'. My thanks go out to the large cross-section of the community who took part in the workshops and to the large number of staff and other advisers who prepared, assessed and summarised the thousands of pages of information on which the CCP is based.



At this point however I also want to reserve special praise for the small group of dedicated employees who have brought this project to a conclusion over two years of sustained effort. The value of this document to the community, and its influence on the governance of our services and facilities into the foreseeable future, is the result of their effort and dedication.

What you will see in CCPs now and in future years represents international best practise. The new Local Government Act 2002 set new standards for planning, forecasting and public participation in decision-making and accountability. Today's CCP is already a major improvement on past annual plans:

- a) We have gone into the process with a view we are making decisions with the community instead of for the community.
- b) For the first time we have had, three year budgets and defensible 10 year forecasts, all supported by detailed investigations and published asset management plans.
- c) The document begins to encourage public debate about the alternatives to current policies and priorities.
- d) It encourages debate about major changes in services that are likely to affect you in the years ahead.
- e) It allows the community to fully scrutinise the Council.

The CCP does not stand alone; it fits comfortably in a family of planning documents, which govern a structure with assets in excess of \$500 million, and a total annual expenditure of \$83 million. The CCP simply brings the threads together for any reader to develop an overview of the governance of the community, and for a dedicated student of local affairs to find the detail.

The most important of the source documents are:

- a) The partially operative District Plan which is the principal means by which the community influences development.
- b) Council's asset management plans which record, assess and plan for infrastructure and facilities.
- c) A series of planning studies and assessments which have already been completed.
- d) Reserve development plans which identify our intention to invest in public recreation land.
- e) Reserve management plans which provide clear guidance on how key public parks will be administered.
- f) The Council's bylaws.
- g) The Council's embryonic policy register which captures policy decisions made by the body corporate over an extended period.

Early on in this process we committed ourselves to achieving far more than 'just a bare pass'. We could have avoided preparing community outcomes, our forecasts could have been superficial and certain components like a waste management strategy were not required until a future stage. All of these things are included in this CCP. They have all been thoroughly prepared and rigorously reviewed. They are all based on up to date information, and they can all be objectively justified.

But the CCP is a 'work in progress'. In the two years between now and 30 June 2006 we will need to do more.

- The plan is there to be used by the community. As residents and ratepayers use it they will find the local aspects that need to be built in. Please, tell us what the plan needs to meet your requirements.
- Most of the problems faced by our community can't be solved by the Council alone. The community outcomes need to be the focus for a wide range of other organisations, from Government agencies to community groups. The Council has already begun to foster this common focus through co-operative ventures such as the joint library service with Central Otago, the Remarkable Roads initiative, and a flood mitigation partnership with the Otago Regional Council.
- The plan does not describe how we will monitor and report to the community on progress towards economic, social, cultural and environmental wellbeing. That is a priority for the coming year.
- Our performance measures are of variable quality. They are for infrastructure rather than other functions. That is largely because we have worked with them for longer years. This will need to change.

- There are matters which require considerably more work before they are understood to a standard expected of the CCP. No provision has been made in this plan for new water standards being mooted by Government. Planning for the Queenstown Aquatic Centre and performing arts centre still has a way to go. We also need to complete the current Transportation and Parking Study and review its impact on our roading network.
- Over time reports on the CCP will be evidence of how far we have moved to creating a sustainable future.

For Council management, the value in this plan lies in the way in which it focuses us on what has to be done to achieve the community outcomes. It can be a 'highway', helping us make progress quickly and efficiently. It could also be a 'noose', tying us up in bureaucratic knots of trivia, report writing and insincere consultation.

I'm determined it will be a highway.

Duncan Field
Chief Executive

The Four Volumes Explained

Volume 1 is a summary of the information contained in the other three volumes. It contains an overview of the current situation and presents the major issues facing the District over the life of the plan. Information on the community outcomes and Council's response to these issues is presented. A financial overview, using graphs, shows the impact on rates for the 2004/05 year. Volume 1 is intended to be the main consultation document which will be widely distributed.

Volume 2 presents all the detailed information for each of Council's activities. This volume includes details of asset information, performance measurement, operational and capital expenditure as well as funding implications. It presents disclosure of Council activities at a level not produced before in one document.

Volume 3 includes all the required financial data over a 10 year timeframe. This includes all financial statements and financial policies. Details of rates required for the 2004/05 are disclosed in this volume.

Volume 4 deals with the growth assumptions that underpin the analysis within the plan. Most of this information has been developed through the Growth Options study and it has been collated into a separate volume as a resource for use by other agencies and interested parties.

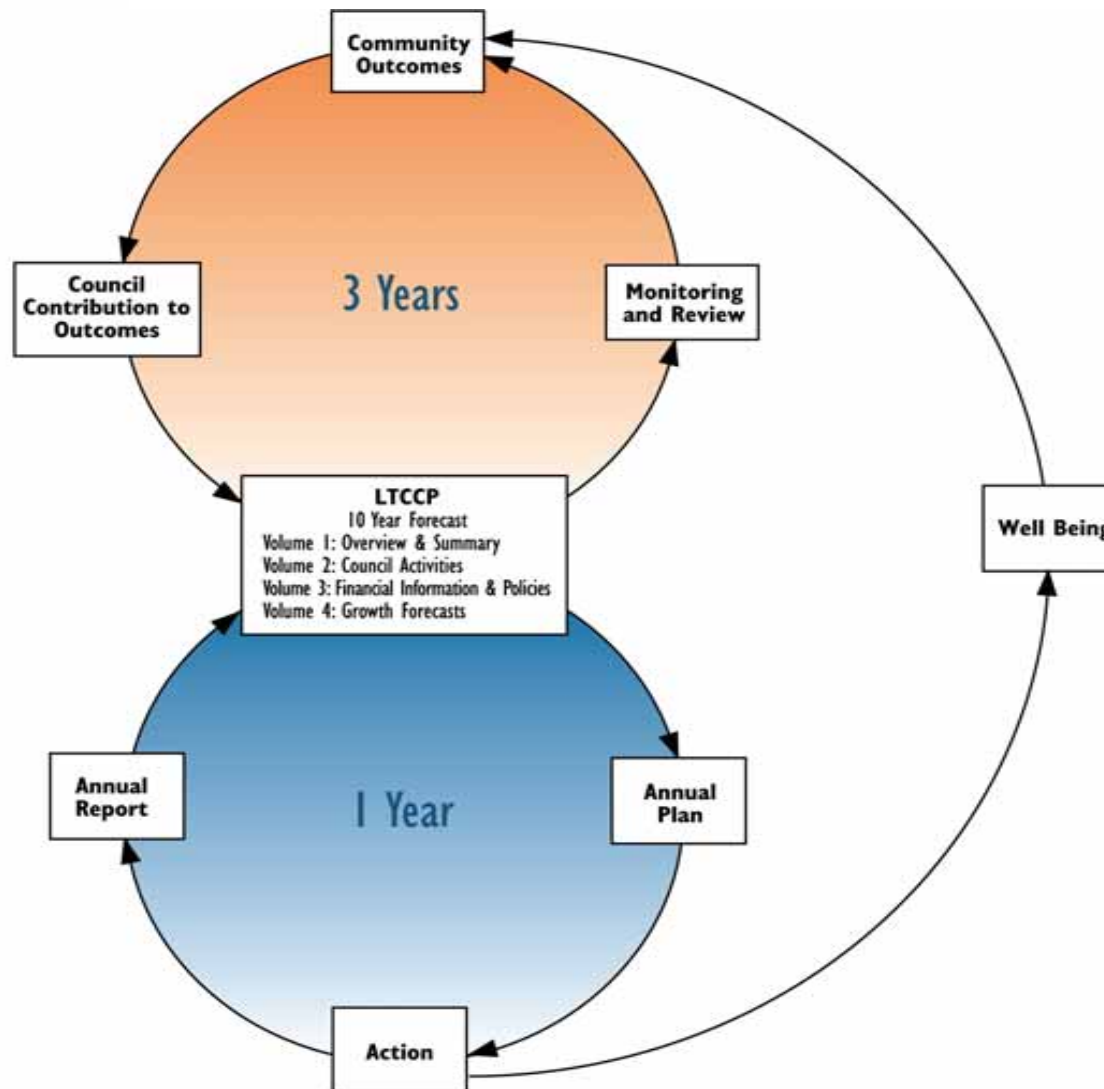
Consultation

The QLDC Council Community Plan is an important part of the process of managing the Council. It is the primary opportunity for ratepayers and residents to have their say prior to the Council confirming its plans and budgets.

Submission

- Submissions on any aspect of any of the four volumes were called for in May 2004. The Council received 99 submissions which were all duly considered at a hearing in June.
- Any comment that you still wish to make on any aspect of the CCP is valued. Send to CCP Comment Queenstown Lakes District Council, Private Bag 50072, Queenstown or email services@qldc.govt.nz
- Submissions will be called for each year the CCP is adopted or amended (every three years). Submissions will also be called for on an Annual Plan, which will be produced next year, 2005 and each year a CCP is not adopted.

The Statutory Long Term Council Community Plan (LTCCP) Process



This year

The Council will adopt a draft **Council Community Plan** with three year and ten year forecasting and financial information.

Next year

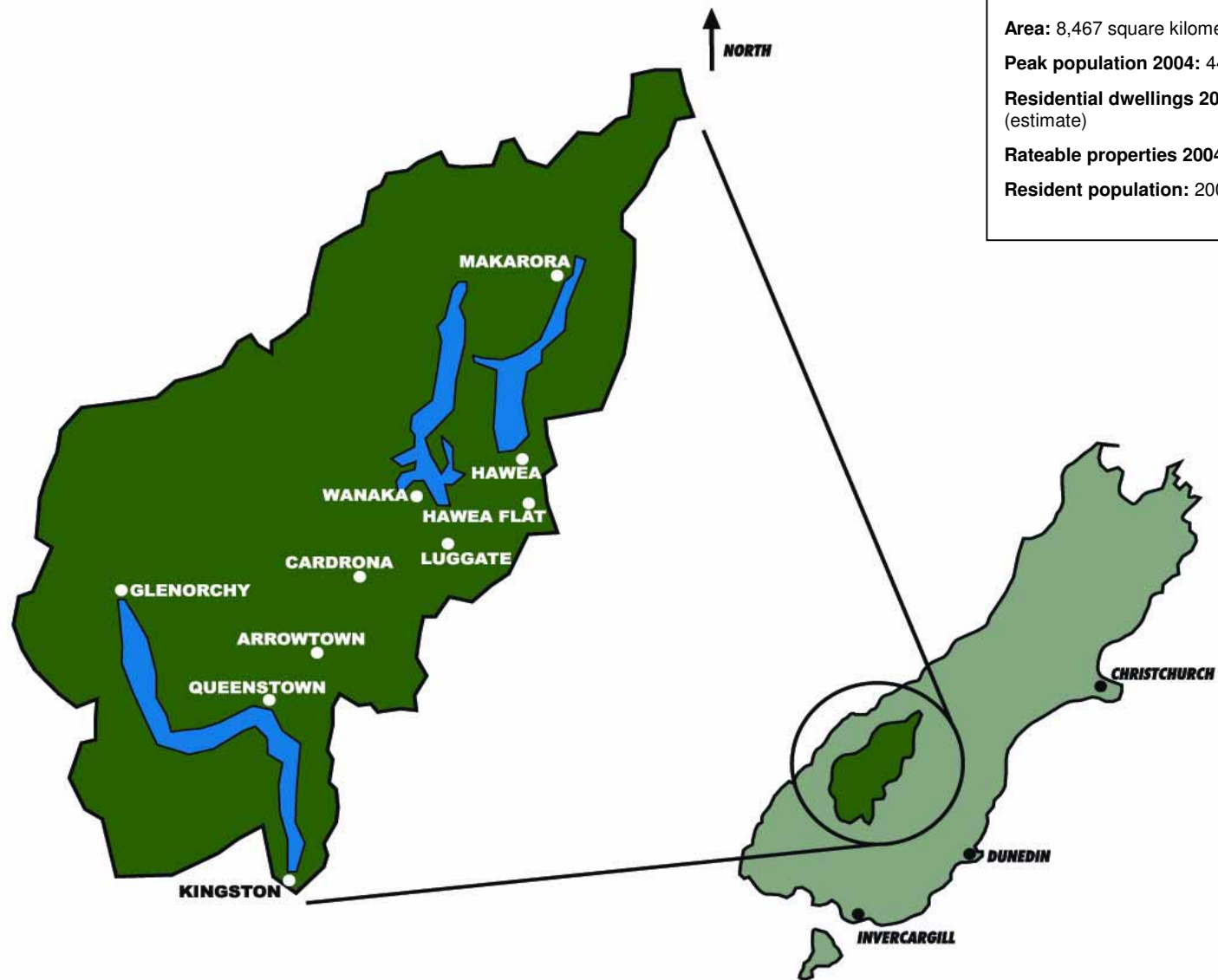
In each year between the three yearly **Council Community Plan** process we will produce an annual plan.

In two years

The Council will adopt a new **Council Community Plan** in 2006 which will be the subject of the first full audit.

Every six years

The Community Outcomes must be revisited.



FACT FILE

Area: 8,467 square kilometres

Peak population 2004: 44,393 (estimate)

Residential dwellings 2004: 11,760 (estimate)

Rateable properties 2004: 15, 713

Resident population: 2003 20,700 (estimate)

The ACTIVITY PLANS

This volume contains the Council's Activity Management Plans in detail. The plans can be easily referenced according to icon. A summary of the Activity Management Plans can be found in Volume One. The 19 activities are as follows:

• Governance and District Promotion

- Community leadership



- Tourism Marketing



• Property

- Community Assets



• Community

- Library Services



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- Community Development



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- Public Toilets



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- Cemeteries



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- Community Facilities



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- Waterways Facilities



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- Parks and Recreation Facilities



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- Emergency Services



• Resource Management and Regulation

- The District Plan

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- Regulatory Services



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- Waterways Control



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• Utilities

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- Water Supplies



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- Stormwater



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- Wastewater



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- Waste Management



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• Roading and Parking

- Roading



•

- Parking Facilities





Governance and District Promotion

Community Leadership

Overview

Council is a structure that allows the community to collectively do things that we can't do as individuals. This includes the power to rate property owners and use these funds in the wider public interest, to regulate activities through the District Plan and Bylaws and to speak on behalf of the community.

The underlying view is that more can be achieved where there is a common focus on the desired outcomes.

Historically a Council did this by making decisions for the community. Now the emphasis is on participation with the Council making decisions with and on behalf of its residents and ratepayers.

This CCP is the most fundamental step in meeting that view of how local government should work. By identifying outcomes the Council is setting in place the first principles that will guide all of our actions.

Community leadership is the activity by which the Council and the Wanaka Community Board assist the community to make informed choices on important local issues.

Why Community Leadership?

Legal requirement

The above reflects the purpose of local government found in Section 10 of the Local Government Act 2002.

- *"To enable democratic local decision-making and action by, and on behalf of communities; and*
- *To promote the social, economic, environmental, and cultural well-being of communities, in the present and in the future".*

At times the Council is expected to exhibit active leadership while in other situations, for example Resource Consents, the Council is required to act as an impartial decision maker balancing the weight of evidence presented to it.

Key Issues

- The challenge for Community Leadership is to be an effective advocate for the community outcomes, to plan and implement works and services which advance the outcomes, and to meet the philosophy and obligations of the new Local Government Act.

- To provide leadership and overall direction for Council activities through support of the Mayor, Councillors and Wanaka Community Board Members.

Community Requirement and Principal Objectives and Goals

Advocacy On Broader Issues

The Council has already stated that it sees itself as simply a means by which the community can provide for the greater public good. The law also states that the community outcomes belong to the community – not the Council. These statements that the Council has a brief to monitor and become involved in a broad range of issues which affect sectors of, or individuals in, our community.

This involves supporting, or if the case requires it, challenging, those agencies at national, regional or local level that have the direct responsibility for a function. This will often involve the Council supporting local groups rather than leading on an issue itself. The influence that attaches to the Council, or the Mayor, or the experts of the Council supporting a position, will often be disproportionate to the cost of becoming involved.

This influence can only grow as the Council is further recognised for the quality of its strategic analysis. Through that extends the partnerships it enjoys with Government agencies and other decision makers.

It is not effective or efficient for the Council to usurp the role of other organisations or agencies. In undertaking this role our contribution will be to assist the community to hold those bodies accountable, not to transfer the responsibility to the local community.

Examples of where this advocacy role has occurred in recent years, and therefore where it might arise again, include:

- The support we have given to the Guardians of Lake Wanaka in their efforts to address the threat of lagarosiphon.
- The Contact resource consent hearings in which Council supported the Hawea community. This support continues as matters reach the Environment Court.
- Our work on behalf of local primary school trustees in their effort to convince the Ministry Of Education of the case for additional new schools in the District.
- Advocacy on behalf of maternity services and respite care.
- Participation in the tenure review process.
- Facilitating the establishment of the Alpine Community Development Trust.
- Lobbying for full District Court services in Queenstown.
- Submitting to the joint proposals by Healthcare Otago and the Southland Health Board for hospital services at Frankton and Clyde.



- Providing representation to a wide range of local community committees, for example, the Queenstown Health Advisory Committee.
- Supporting the establishment of an affordable housing trust through the stakeholders agreement for the Jack's Point development.

The Council's resources for this activity are small and, by implication, when we commit resources to an issue we are diverting attention from some other priority. Until such time as the Council has completed the Social Wellbeing Policy, funded in this CCP this advocacy function will be the primary means by which the Council satisfies the new obligation under Section 10 of the Local Government Act to promote the social wellbeing of the District.

Tackling Regional Problems.

Many of the problems that the Council faces today are not limited to the boundaries that the Council works within. The Council has readily entered into a range of governance structures that better address the issues:







- The Council and the Central Otago District Council (CODC) share the capacity and the cost of the Victoria Bridge landfill under a 20 year agreement.
- The Council and CODC co-operate in a joint library service to make our limited resources go further.
- The Milford Governance Group is tackling the shared concerns of tourist pressure on Milford Sound.
- The Council and the Otago Regional Council (ORC) are jointly developing solutions to flooding in the District.
- The Council, Transit NZ and CODC are at an advanced stage of assessing a shared management arrangement for all roads in Central Otago.
- Due to our long standing experience the Council has accepted a delegation of responsibility for waterways navigation and safety from the ORC.
- The Council actively participates in regional growth initiatives such as Otago Forward, and the Mayoral Employment Taskforce.

These sorts of arrangements will be a more common feature of Local Government in this area in the future.

The Wanaka Community Board

The Wanaka Community Board has an independent legal status from Council but the two bodies work closely together. The board generally exercises the functions delegated by Council but is also an advocate for the Wanaka Ward on a wide range of issues. There are six separately elected members on the board. The three Wanaka Councillors also sit on the Wanaka Community Board.

Relevant Community Outcomes checks and measures

Community Outcome	How the provision of Community Leadership Contributes	Measures
 Sustainable growth management.	By providing leadership, staffing & resources to manage information gathering, monitoring and involvement of the community in decision making. By operating the District Plan.	Community Satisfaction
 Quality landscapes and natural environment with enhanced public access.	By providing the appropriate leadership, information and direction.	Community Satisfaction
 A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By working closely with social agencies and community groups locally, regionally and nationally and by encouraging agencies to fulfil their mandate.	Health indicators Education indicators Crime indicators
 Effective and efficient infrastructure* that meets the needs of growth.	By ensuring that adequate funding and resources are available to meet those needs.	QLDC projects completed within budget and on time.
 High quality urban environments respectful of the character of individual communities.	By ensuring that skilled planning leadership and advice exists to protect this outcome through the District Plan.	Community satisfaction
 A strong and diverse economy.	By encouraging new business and fostering diversity within the District. By funding tourism promotion bodies. By maintaining the District Plan. By providing facilities. By providing good regulatory information.	Economic growth of the district.



Community Outcome	How the provision of Community Leadership Contributes	Measures
Preservation and celebration of the district's local cultural heritage.	By providing both administration and financial assistance to cultural and heritage activities. Maintaining and enhancing relationships with Ngai Tahu and local Maori	Community satisfaction Ngai Tahu feedback

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities

Our Goals

- To facilitate the democratic process through an effective elected system of Government comprising the Mayor, Councillors and Wanaka Community Board Members including the 2004 elections (Council, Community Board, Health and Community Trust).
- To ensure that all Council's policies are developed and implemented in an effective and co-coordinated manner.
- To facilitate communication between the Council, the Wanaka Community Board and the wider community.
- To comply with all statutory obligations including the District Plan, Council Community Plan, Annual Plan, Annual Report and statutory reporting requirements in a timely and accurate manner with appropriate public consultation.
- To develop an integrated Growth Management Strategy.
- Give active support for Flood mitigation measures, led by the Otago Regional Council
- To provide and maintain high quality infrastructure
- To ensure the costs of living in this community are fairly distributed by progressively adopting a development contributions policy under the Local Government Act 2002.
- Carry out a comprehensive review of the size of the elected Council and Wanaka Community Board wards

Who We Are.

Queenstown Lakes District Council is a territorial authority responsible for the social, economic, cultural and environmental wellbeing of our District. It undertakes activities such as the District Plan, strategic planning, roading, water, parks and reserves.

The Chief Executive represents the Council in all employment issues. He employs all employees. The current workforce consists of 49 full time equivalent staff (see management structure).

Council has one Mayor elected at large, 11 councillors - seven elected from the Wakatipu Ward, one from Arrowtown and three from Wanaka. Currently the Council is carrying one vacancy leading up to the triennial election on Saturday October 9, 2004. The vacancy will be filled at that time.

The Wanaka Community Board has six elected members and three appointed Wanaka Councillors.

Council has six standing committees, each with terms of reference. Meetings are held either monthly or bimonthly. Committee meetings are held in Queenstown and the Council meets every fourth month in Wanaka.

Community Governance Involves:

- Providing meetings as a forum for public decision making.
- Providing and servicing meetings through preparation of agendas and minutes.
- Preparation and distribution of the Council Community Plan, annual reports and other financial reports.
- Community consultation.
- Facilitating viable community project requirements.
- Providing for the strategic management of growth.
- Fulfilling statutory requirements.
- Gathering feedback from the community to measure satisfaction levels.
- Provision of leadership and policy advice to Council.
- Organisation of meetings to keep the public informed of Council issues and allow input into the decision making process.



Our Accountability

Measure Description	Target	Current Performance
All public meetings held will have a public forum and Agendas will be available not less than two days prior to the meeting.	100%	100%
Monitor performance of Council in contributing to community outcomes via Annual Reports.	30 November	30 November
Community satisfaction surveys completed annually.	31 August	31 August
Council Community Plan draft completed.	April 30	To be measured
Council Community Plan finalised.	June 30	To be measured
Growth Management strategy	31 December	31 December
A framework for monitoring growth and community outcomes is established	June 30	June 30
Completion of Affordable Housing study completed.	31 December	To be measured
Effective participation in the tenure review process by QLDC.	100%	To be measured
Community satisfaction - Level of community consultation.	85%	To be measured
Community satisfaction - Level of community involvement in Planning issues.	85%	To be measured

Summary of Forecasted Financial Performance – Governance

	2004/05	2005/06	2006/07
Expenditure (\$000)			
Operational Costs	2,403	2,368	2,408
Depreciation	-	-	-
Operating Costs	2,403	2,368	2,408
Net Cost of Service	2,403	2,368	2,408
Capital Expenditure	-	-	-
Capital and Debt Repayment	-	-	-
Funding Required	2,403	2,368	2,408
Funded By:-			
General Rates	2,403	2,368	2,408
Total Funding	2,403	2,368	2,408

Funding the Annual Net Cost – Who Pays?

The provision of Community Leadership will be funded 50% from Uniform Annual General Charge, and 50% from the capital value based General Rate.

Assumptions, Uncertainties and Risk Management

At present there are no organisational risk management strategies in place. Some work has been undertaken as a first step to identify risk areas. Development of comprehensive and operational policies and procedures to counter the risk that presently exists will continue to be worked towards in 2006.

Issues identified during the preparation of this Plan:

- Review of all warrants for staff within the activity (underway).
- Review of delegations for managers (underway).
- Further training for some staff may be required.
- Establishment of a policy register.



Reviews and Consultation

The Council's leadership strategy is subject to ongoing consultation with all communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website, which is now the subject of over 1500 visits per week. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

Community Leadership is an activity, which is constantly being reviewed. Given that it is a critical part of the Chief Executive Officer's Department, and forms the governance of the Council and supports all elected members, this activity is key to the Chief Executive Officer and the Management Team as a whole.

For the 2006 Community Plan there are a number of areas, which will be reviewed and elaborated upon. These include, but are not limited to:

- Risk Management;
- Policies;
- Delegations Manual;
- Māori Liaison;
- Council Consultation;
- Reporting and monitoring.





MAYOR

Clive Geddes

DEPUTY MAYOR

Sally Middleton

COUNCILLORS

Arrowtown Ward
David Clarke

Queenstown Wakatipu Ward
Chris Blackford
Christine Kelly
Wayne McKeague
Gillian Macleod
Kathy Neal
Rick Pettit

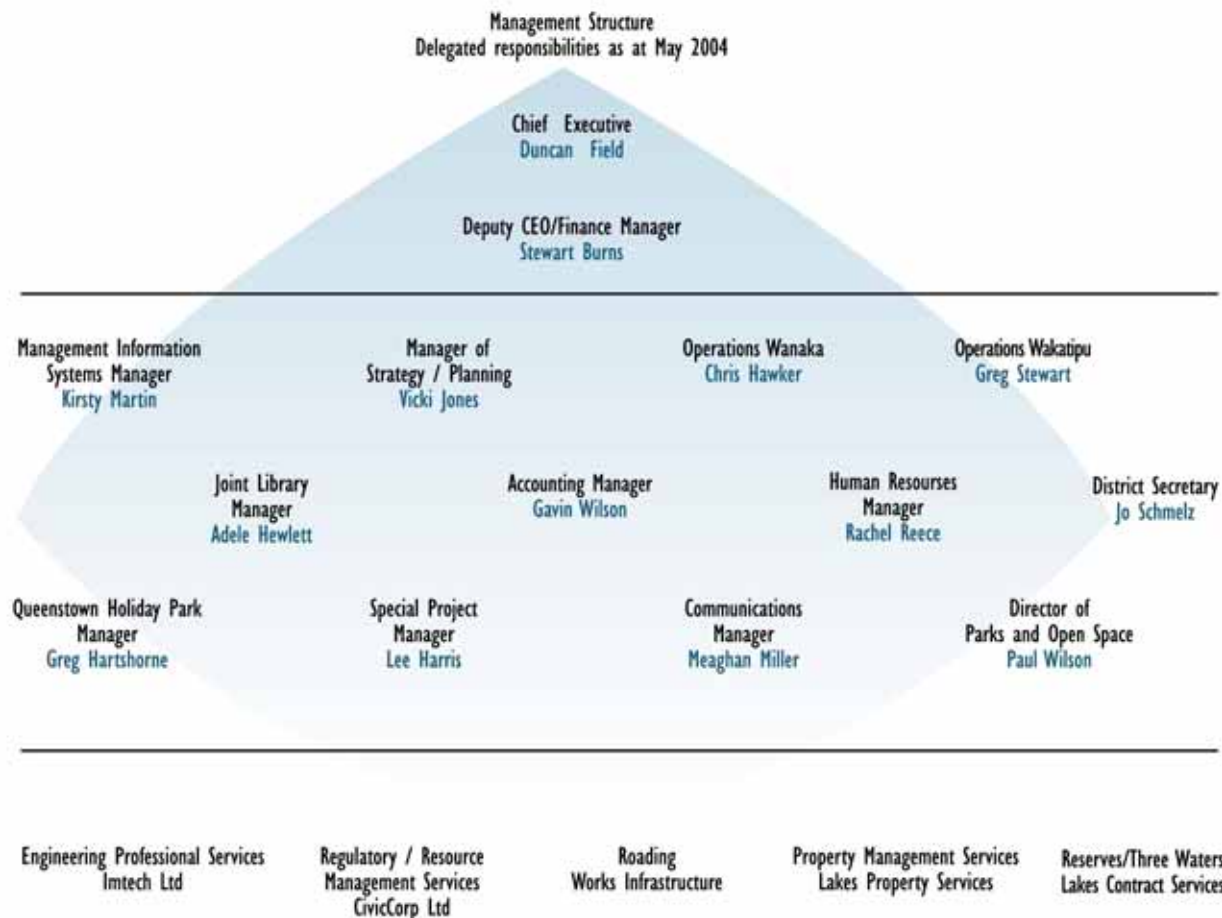
Wanaka Ward
Peter Gray
Sally Middleton
Aaron Heath

Wanaka Community Board
Bill Gordon (Chairman)
Peter Barrow
Jude Battson
John Coe
Graham Dickson
Leigh Overton
Peter Gray
Sally Middleton
Aaron Heath

COUNCIL COMMITTEES

Finance, Audit, Property and Corporate Committee.
Reserves, Facilities and Services Committee.
Strategy Committee.
Utilities Committee.
Regulatory and Hearings Committee.

ORGANISATIONAL STRUCTURE





Governance and District Promotion

TOURISM MARKETING

Overview

Over ten years ago the commercial sector of Queenstown approached the Council to collect and distribute a tourism marketing levy on each business which benefited from tourism growth. This took the form of a rate on every commercial premise (including those having mixed uses) within the Wakatipu Basin. Later, a similar scheme was adopted for Lake Wanaka Tourism and the Arrowtown Promotion Association.

This levy is collected on behalf of the Commercial sector to ensure that all businesses contribute fairly to tourism marketing, which in turn contributes to their individual success. It has worked well throughout that period.

The funds are distributed to Destination Queenstown, Lake Wanaka Tourism and the Arrowtown Promotion Association. These bodies, through their constitutions are fully representative of the contributing businesses. They in turn apply the funds in accordance with business plans agreed by their membership.

The Council also supplements this funding by \$100,000 per annum from general rates to reflect the wider community benefit gained from tourism.

As the rating authority the Council achieves its accountability by satisfying itself that the funding reflects the strategic planning and business plans of each regional tourism organisation.

The Council and Destination Queenstown have also concluded a strategic statement which places priority for marketing on development of the shoulder seasons, longer stay and high yield business. A similar strategic statement is planned for the relationship between Council and Lake Wanaka Tourism.

Why Tourism Marketing?







Community Requirement

Commercial ratepayers and residents consider tourism marketing as important.

Economic Development

Ongoing marketing is seen as essential to maintain and develop the visitor industry.

Relevant Community Outcomes checks and measures

Community Outcome	How the provision of Tourism Marketing contributes	Measures
 Sustainable growth management.	Emphasising seasonality, high yield and long stay to best utilise capacity	Monitor three priority areas
 Quality landscapes and natural environment and enhance public access.	Influencing distribution of visitors to shoulder seasons. Emphasising yield over numbers. Advocating on icon attractions.	Monitor these factors.
 A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	Encouraging organisers to provide both local and visitor value in events	Community satisfaction with events and festivals
 Effective and efficient infrastructure*that meets the needs of growth.	Providing co-ordination between tourism operators (eg activities) industry and infrastructure providers.	Regular liaison. Capacity issues identified and scheduled
 High quality urban environments respectful of the character of individual communities.	Monitoring visitor perception of quality, built environment	Visitor survey
 A strong and diverse economy.	Funding RTO's Facilitate approval education	Annual RTO report



Preservation and celebration of the district's local, cultural heritage.	Encourage awareness of tourism value of local arts and culture.	Growth in number of attractions with arts and culture focus.
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*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities

Principal Objectives and Goals

Our Objective

To support the commercial interests of the District by collecting tourism promotional funding and providing it to the bodies representative of those commercial interests for distribution through targeted promotion.

What we do

Queenstown Lakes District Council currently provides funding for the promotion of the Districts visitor/tourism industry to:

- Destination Queenstown.
- Lake Wanaka Tourism.
- Arrowtown Promotion and Business Association.

Those bodies currently provide for:

- Attendance at Trade Shows promoting the District.
- Operation of a convention bureau to facilitate conventions and handle enquiries.
- Maintenance of a database of local products.
- Maintenance of a website.
- Development and distribution of brochures promoting local products i.e. accommodation, activities and services.
- Facilitation of marketing groups such as the Winter Marketing Group.
- To provide regular media releases on activities and host international media when they visit..
- Management of the Queenstown Winter Festival.

Our Accountability

To ensure that the promotional bodies enjoy the ongoing confidence of the commercial ratepayers, all of who are members. Our measure is to assure that strategy, (high yield, seasonality and long stay) is progressed.

Tourism promotion measures:

Measure Description	Target	Current Performance
Production and distribution of product directories to international and domestic travel trade.	15,000	10,000
Attend major international trade shows promoting Queenstown as a conference and incentive destination.	3	2
Attend major domestic trade shows promoting Queenstown as a conference and incentive destination.	1	1
Attend trade shows specifically targeting the shoulder season market.	1	To Be Measured
Distribute newsletters updating the local community on activities by 30 June.	4	4
Distribute newsletters to local operators providing information about New Zealand tourism activities.	Fortnightly	Fortnightly
Fund the cost of the Winter Festival through corporate sponsorship and other commercial revenue streams facilitated by Destination Queenstown.	100%	100%
Reports to Council on progress by Destination Queenstown and Lake Wanaka Tourism.	Quarterly	Quarterly
Report to Council from Arrowtown.	Annually	Annually



Measure Description	Target	Current Performance
Promotion and Business Association.		
Satisfaction as determined by the Annual Residents' Survey – Tourism Promotion.	85%	90%

Summary of Forecasted Financial Performance

	2004/05	2005/06	2006/07
Expenditure (\$000) Operating Costs			
Operational Costs	1,992	2,139	2,202
Net Cost of Service	1,992	2,139	2,202
Funding Required	1,992	2,139	2,202
Funded By:-			
Targeted Rates	1,892	2,032	2,092
General Rates	100	107	110
Total Funding	1,992	2,139	2,202

Grants Paid to Promotional Organisations

Expenditure (\$000)	2004/05	2005/06	2006/07
Destination Queenstown	1,671	1,721	1,773
Lake Wanaka Tourism	252	347	357
Arrowtown Promotion	42	43	44

Funding the Annual Net Cost – Who pays?

Tourism Marketing will be funded 95% from the Targeted Rate for Tourism Promotion based on Capital Value and applied on a ward basis, and 5% from the Uniform Annual General Charge. Lake Wanaka Tourism has signalled its intention to introduce a funding model based on the current Destination Queenstown system. This proposal is subject to the approval of members and will not be implemented before 2005/06.

Demand Management

The Council and Destination Queenstown have concluded a strategic statement which places priority for marketing or development of shoulder seasons, longer stay and high yield visitors.





Significant Negative Effects

Although it would contribute to building a very strong economy, a significant increase in visitor numbers that do not give priority to seasonality, stay and yield could have the following negative effects:

- Impact on local infrastructure.
- Increase the local cost of living.
- Insufficient affordable accommodation for workers.
- Visitor overcrowding in peak seasons.

Assumptions, Uncertainties and Risk Management

Risk analysis suggests that a decline in international visitors could result from increased terrorist activity. Public relations and marketing strategies are in place exist to combat such eventualities.

Reviews and Consultation

Tourism marketing strategy is subject to ongoing consultation with all communities, stakeholders and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website, which is now the subject of over 1500 visits per week. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

A ten year Tourism Marketing strategic plan facilitates alignment of core directional strategies with the aspirations of the broader community,

Following unprecedented growth in visitor numbers over the last four years, there is a requirement for a strategy to ensure a sustainable tourism visitor mix that can deliver economic benefit to the community while preserving the unique nature of the environment for residents and visitors alike.

Such a strategy will act as the reference for budget setting and marketing decisions that will drive sustainability.

1. Core maintenance.
2. Seasonality - increase guest nights in the shoulder seasons.
3. Increase visitor length of stay – at all times of year.
4. Increase visitor yield – by targeting high yield sectors.

Council Activities

Property



Property

Community Assets

Overview

The Council is involved in this activity to provide the maximum possible return and benefit for the community. The Council portfolio includes residential and commercial subdivisions, freehold land, leased camping grounds, reserve land, airports, rental properties, housing and elderly housing. Land under cemeteries, community and recreational facilities or utility land are regarded part of those activities.

Why Property?

Able to provide a positive return:

It is expected this function will provide a return to Council over and above costs involved. The activity generally also meets other objective.

Facilities already in place:

The underlying land in this activity has come into Council hands by a variety of methods and it is not required to provide any core services. The term of acquisition may however impact on the Council's discretion to deal with the property.

Definitions

Community Assets has been categorised into land, subdivisions, camping grounds and housing. Land includes all land owned by Council regardless of its designation or use. In some cases blocks of land will also be covered under other plans such as community facilities, recreation facilities, waterways facilities, cemeteries, libraries, sewerage disposal, waste management, parking facilities or water supply. This Activity Plan is intended to examine the land asset rather than its use.

The Council owns land with the specific intention of developing it for subdivision to gain income for use in supporting other community projects. At present the two main areas are Scurr Heights in Wanaka and The Commonage in Queenstown. The land of the latter is governed by legislation.

There are a number of Council owned camping grounds in the District. All except Queenstown Lakeview Holiday Park are leased to private operators. In some cases Council owns the improvements and these are included in the lease. In other cases the lessee owns all of the improvements and the lease only covers the land.

Housing includes any residential property owned by the Council including houses, elderly person flats and residential ground leases.

Subdivision - The purpose of the subdivision and sale of Council land is to obtain much needed revenue to fund community projects.

Relevant Community Outcomes, checks and measures

Outcome	How the provision of Land contributes	Measure
Sustainable growth management.	By ensuring that Council has adequate land to provide necessary services now and into the future.	Community satisfaction.
Quality landscapes and natural environment and enhanced public access.	By ensuring that Council provide adequate reserves, parks and gardens for the use of the community.	That guidelines set in the Reserves asset management plan are met.
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By providing elderly and rental housing accommodation By managing and maintaining the current housing provision and securing return based on market rates.	Community satisfaction. Existing tenant satisfaction.
Effective and efficient infrastructure* that meets the needs of growth.	By ensuring that council has adequate land resources for future growth requirements.	Land holdings accurately managed and updated.
High quality urban environments respectful of the character of individual communities.	By ensuring any new council development (e.g. Lakeview holiday park), contributes to the urban environment.	Community satisfaction. Resource conditions met.
A strong and diverse economy.	By maximising revenue generated by land sales to assist with the financing of major projects such as water and sewerage.	Meeting financial forecasts.
Preservation and celebration of the district's local, cultural heritage.	By preserving Council-owned land or buildings with historical value, where practical.	Community satisfaction.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities.





Principal Objectives and Goals - Land

Key Objective

To maximise the utilisation and returns from Council owned and managed land through appropriate development and management.

Our Goals

- To generate revenues from section sales that will assist in the financing of major projects such as water and sewerage, other infrastructure developments and community facilities.
- To rationalise Council owned and managed land that has no amenity value or benefit to the community.
- To rationalise land holding with the Department of Conservation.
- Provision of community facilities.
- Acquisition of land to assure the long term operational viability of Wanaka Airport.

What we do

Queenstown Lakes District Council is involved in land ownership for many reasons and with many restrictions. Land is owned for the provision of community facilities including the various types of community buildings and recreational facilities and infrastructural requirements such as parking, cemeteries, oxidation ponds, water reservoirs and airports.

Council Controlled Organisations

There are two Council-controlled organisations in the Queenstown Lakes District:

- Queenstown Airport Corporation
- Queenstown Events Centre

The Queenstown Airport Corporation owns and manages the assets and operations of the Queenstown Airport at Frankton. A board of directors is selected by the Council, and they appoint an Airport Manager.

The Queenstown Event Centre is managed by a Trust. The assets are owned by the Council.

Wanaka Airport

The Council's Wanaka Airport Management Committee manages the assets and operations of the Wanaka Airport. Members are selected at the beginning of each new term of the Council and the Council appoints an Airport Manager.

Reserves

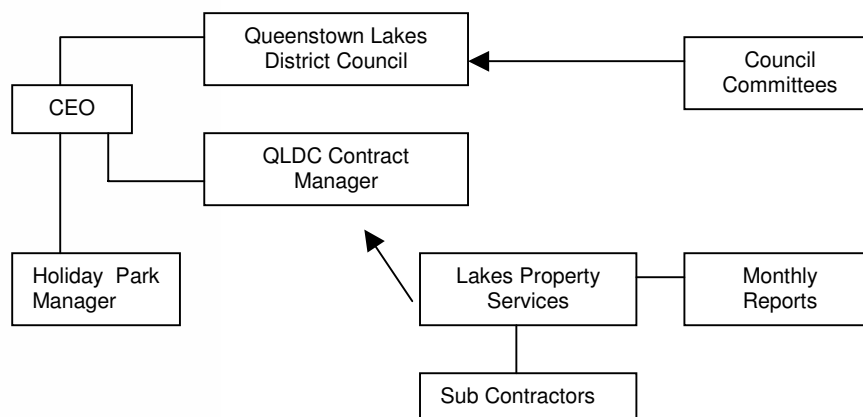
The Council owns a large number of reserves for uses such as sports grounds, district reserves, neighbourhood reserves, local reserves, community building reserves and open space or passive reserves.

Forestry

The Council is involved in forestry; managing a production forest jointly with the Central Otago District Council at Coronet Forest. In addition the Council also administers a number of recreation reserves with extensive wilding conifer cover. Funding over the next three years aims to proactively manage the forestry resource to contain wilding spread, enhance recreation and amenity value and harvest excess timber using sustainable methods. The initial investment indicated in years 1-3 provides for the establishment of forestry plans and trial harvests with the objective of generating sustainable returns from year three.

Non reserve

Non-reserve land is held for various reasons including car parking, transfer stations, oxidation ponds, civic centre, residential leasehold and development or subdivision.



Services Provided

- Development and sale of Council subdivisions at Scurr Heights in Wanaka and the Commonage in Queenstown.
- Accurate budgeting and forecasting of subdivisions, showing all related costs against income.
- Forward planning to match future demand with supply, bearing in mind the cyclical nature of the area's property market.
- Strategic overview of property portfolio to identify opportunities for increasing the utilisation of, or revenue to be gained from, Council owned land.
- Over time, the community's investment in some assets can become less relevant. New priorities could mean that funds tied up in land and buildings will need to be re-apportioned. The comprehensive redevelopment of the Lakeview project is a good example. Another will be the redistribution of reserve land between the Council and the Department of Conservation.

Our Accountability

Measure Description	Target	Current Performance
Achieve target deadlines for development and marketing of subdivisions.	100%	100%

Measure Description	Target	Current Performance
Achieve target levels of subdivision sales.	100%	100%
Provision of detailed monthly reporting of sales programme along with expenditure incurred.	100%	100%
Community wellbeing through development of a social policy taking into account affordable and elderly housing and the provision of community facilities.	100%	To be measured.

Principal Objectives and Goals - Housing

Our Objective

To provide a limited amount of affordable, safe and well maintained housing.

Our Goals

- Provision of elderly housing (Abbeyfield Housing Project).
- To maximise returns from all other Council owned housing.
- To maintain heritage buildings to a good standard and obtain a commercial return from leasing where practical.
- To complete the affordable housing study 2004 and undertake to implement any outcomes.

What we do

The Council currently holds a minimum number of residential properties. Four houses are leased in Wanaka and one in Arrowtown, all at market rent for the purpose of providing rental income.

The Council has four elderly person apartments in Arrowtown and five in Wanaka. Residents must satisfy criteria regarding their income and assets to be eligible and rent is set below market averages.

Council owns a number of endowment blocks in Arrowtown, leased to individuals for private residences. They are subject to 21 year, perpetually renewable leases. Sale of endowment land is strictly controlled by the Local Government Act 2002 but a number have been completed in recent years.



Services Provided

- Manage and maintain nine one bedroom elderly person's flats.
- Manage and maintain five residential sites.

Our Accountability

Measure Description	Target	Current Performance
Occupancy of all available housing	100%	100%
Compliance with the Buildings Asset Management Plan 2002 - 2012	100%	100%

Principal Objectives and goals - Camping Grounds

Our Objective

To optimise returns from camping grounds, provide well presented camping facilities and provide a quality experience.

Our Goals

- To achieve optimum returns from each camping ground.
- To ensure that existing facilities are maintained to a high standard.
- Review of the future of leased camping grounds at Frankton, Arrowtown, Wanaka, Glendhu Bay and Lake Hawea.
- Comprehensive development of Lakeview site (previous Queenstown Motor Park). Stage one is conservatively expected to produce \$10 million in proceeds of which \$5 million will repay debt with the balance available for community projects.

What we do

Council involvement in camping grounds has traditionally assisted to ensure an affordable accommodation option is available, while giving a regular and market based income from both leased camps and the Council managed Queenstown Lakeview Holiday Park.

Historically throughout New Zealand low-cost accommodation options like camping and cabins were not profitable. To fill the gap, local councils started providing these facilities, often on reserve land. This is the case of the Queenstown Lakeview Holiday Park which is located on land covered under the Reserves Act.

Services Provided

- Lease camping grounds to private operators on a commercial basis at Frankton, Arrowtown, Wanaka, Glendhu Bay and Lake Hawea.
- Manage and operate the Queenstown Lakeview Holiday Park.

Our Accountability

Measure Description	Target	Current Performance
95% Occupancy of Council owned cabins situated at the Queenstown Lakeview Holiday Park	95%	To be measured
That Camping Grounds contribute at least \$550,000 in general rate subsidies per annum.	Financial forecasts met.	100%
Comprehensive development plan implementation. Queenstown Lakeview Holiday Park freehold site sold or leased. Stage 1 (Front) to be achieved by 30 June 2005. Stage 2 (Rear) to be achieved by 30 June 2007.	100% 100%	To be measured
Visitor satisfaction for all camping grounds with: Facilities Staff Value	90% 90% 90%	To be measured

Maintenance and Operation

Land – Parks and Reserves are maintained under contract 330 by Lakes Contract Services. Any land not covered by this contract is classified "unmaintained" and is maintained on a reactionary basis by Lakes Contract Services on the direction of Council. Although some of these areas are maintained by community volunteers.

Subdivision - Maintenance is carried out as and when necessary. This is undertaken and managed by Lakes Property Services.

Camp Grounds - Maintenance is the responsibility of the lessees. Capital improvements are the responsibility of the Council and will be programmed



according to the Camping Ground asset management plan to be completed later in 2004.

Housing - Housing maintenance is contracted to Lakes Property Services as part of the Property Management Contract. Programmed maintenance and capital improvements are undertaken as specified by the Building 10 year plan, with unprogrammed maintenance undertaken as and when necessary.

Future Demand

Future demand will be closely linked to the growth and type of visitors and community expectation.

Capital Projects

Major Property Capital Expenditure Projects	2004/05	2005/06	2006/07
	\$000	\$000	\$000
CAMPING GROUNDS			
Glendhu Bay Motor Park	256	36	41
Lakeview Project (front zone) Stg 1	650	-	-
Lakeview Project (back zone) Stg 2	75	95	190
COUNCIL LAND WAKATIPU			
Commonage Development Costs	-	-	2,182
Scurr Hts Development Costs	-	-	1,800
WANAKA AIRPORT			
Land Purchase	1,500	-	-

Summary of Forecasted Financial Performance – Land			
	2004/05	2005/06	2006/07
Expenditure (\$000)			
Operational Costs	683	677	704
Depreciation	10	10	10
Operating Costs	693	687	714
Group Activity Income (1)	7,413	6,568	910
Net Cost of Service	(6,720)	(5,881)	(196)
Capital Expenditure			
New Capital	153	-	3,982
Capital and Debt Repayment	153	-	3,982
Funding Required	(6,567)	(5,881)	3,786
Funded By:-			
Other	(6,567)	(5,880)	3,786
Total Funding	(6,567)	(5,880)	3,786
Activity Income Includes (1)			
User Charges	910	910	910
Property Sales	6,503	5,658	-
Total Activity Income	7,413	6,568	910



Summary of Forecasted Financial Performance - Housing			
	2004/05	2005/06	2006/07
Expenditure (\$000)			
Operational Costs	69	58	60
Depreciation	7	7	7
Operating Costs	76	65	67
Group Activity Income (1)	56	56	56
Net Cost of Service	20	9	11
Capital Expenditure			
Renewals	8	33	-
Debt Repayment	2	2	2
Capital and Debt Repayment	10	35	2
Funding Required	30	44	13
Funded By:-			
General Rates	23	38	7
Other	6	6	6
Total Funding	29	44	13
Activity Income Includes (1)			
User Charges	56	56	56
Total Activity Income	56	56	56

Summary of Forecasted Financial Performance - Wanaka Airport			
	2004/05	2005/06	2006/07
Expenditure (\$000)			
Operational Costs	107	115	115
Depreciation	18	19	22
Operating Costs	125	134	136
Group Activity Income (1)	124	148	146
Net Cost of Service	1	(14)	(9)
Capital Expenditure			
New Capital	1,547	65	78
Renewals	46	65	77
Debt Repayment	21	21	21
Capital and Debt Repayment	1,614	151	176
Funding Required	1,615	137	167
Funded By:-			
General Rates	22	72	90
Depreciation	18	19	22
Internal Advances	75	46	55
Other	1,500	-	-
Total Funding	1,615	137	167
Activity Income Includes (1)			
User Charges	124	148	146
Capital Contributions	-	-	-
Total Activity Income	124	148	146



Summary of Forecasted Financial Performance - Forestry			
Expenditure (\$000)	2004/05	2005/06	2006/07
Operational Costs	164	176	218
Depreciation	1	1	1
Operating Costs	165	177	219
Group Activity Income (1)	15	53	178
Net Cost of Service	150	124	41
Funding Required	150	124	41
Funded By:-			
General Rates	150	124	41
Total Funding	150	124	41
Activity Income Includes (1)			
User Charges	15	53	178
Total Activity Income	15	53	178

Summary of Forecasted Financial Performance – Holiday Parks			
\$000)	2004/05	2005/06	2006/07
Operational Costs	2,113	1,884	1,707
Depreciation	81	85	89
Operating Costs	2,194	1,969	1,796
Group Activity Income (1)	3,058	2,835	2,766
Net Cost of Service	(864)	(866)	(970)
Capital Expenditure			
New Capital	876	261	384
Renewals	150	140	168
Debt Repayment	541	4,919	141
Capital and Debt Repayment	1,567	5,320	693
Funding Required	703	4,454	(277)
Funded By:-			
Asset Sales	10,400	-	8,000
Depreciation	81	85	89
Internal Advances	940	220	320
Other	(10,718)	4,149	(686)
Total Funding	703	4,454	(277)
Activity Income Includes (1)			
User Charges	3,058	2,835	2,766
Total Activity Income	3,058	2,835	2,766

Funding the Annual Net Cost – Who Pays?

Commercial Property will be funded by user charges with any surplus derived used to reduce general rate requirement.

Demand Management

Council will monitor demand and respond with new or updated policies as necessary.

Lakes Property Services undertake maintenance and capital work in line with the 10-year building maintenance plan.

Lakes Property Services provide to Council a copy of their quality plan in line with the Property Management contract.

The Contractor Lakes Property Services has six monthly performance appraisals carried out by the QLDC Contract Manager, and also as a requirement of the contract, undergoes two external audits.

Significant Negative Effects

Potential negative effects include infrastructural, environmental and social pressures although environmental effects can be mitigated through good design and managed and controlled through the Resource Management Act 1991.

Assumptions, Uncertainties and Risk Management

A land swap is proposed for the Queenstown Commonage. The success or not of this proposal will impact on the financial forecasts and cannot be accurately predicted at this time. Should the land swap proposal not be completed, the cost of development will be lower but the return will also be lower as there are potentially fewer sections to develop.

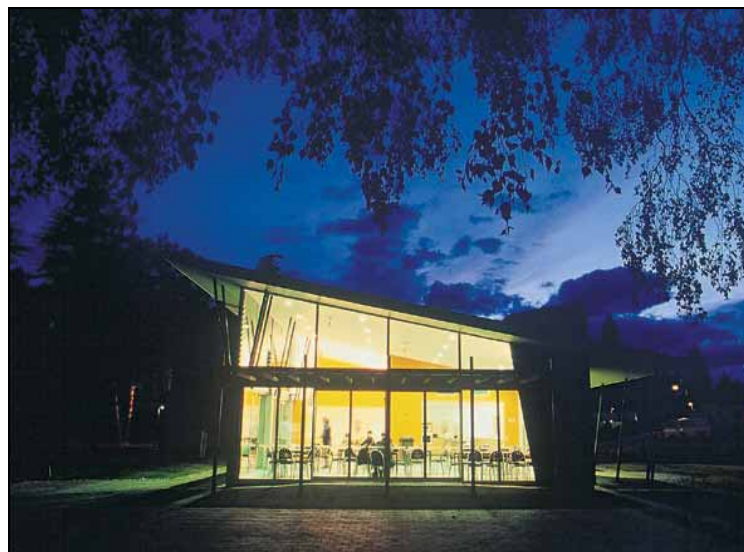
An asset management plan is currently being undertaken for camping grounds, addressing Council ownership of assets within camps and the need for upgrading these over time. An allowance has been made in the financial forecasts to upgrade some of the facilities in Council owned camps. These figures are estimates based on the Property Contractors' knowledge of the assets and their current condition. It is expected that the asset management plan will set priorities for maintaining and upgrading the facilities over the next ten years, and may be quite different from the priorities listed in the financial forecasts.

Reviews and Consultation

All reports, studies, plans and policies are available at Council offices and contained on the website www.qldc.govt.nz. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

The Council will continue to remain involved in this activity for the forecast period and will do so in accordance with the parameters set in this Management Plan.



Council Activities

Community



Community

LIBRARY SERVICES

Overview

Internationally Libraries are seen as one of the most fundamental facilities in our democratic society. They promote education and the exchange of information and ideas. They are also a focus for the Communities they serve. In New Zealand most communities started opening libraries at the same time as they were building their first roads and sewers, setting aside town belts and establishing public gardens.

There are six libraries in the Queenstown Lakes District. These are Queenstown, Wanaka, Arrowtown, Kingston, Glenorchy and Hawea. A seventh library service is planned for Makarora. The libraries are jointly managed together with Central Otago District Libraries and offer the *Liberty System* of electronic book co-resourcing. The Council considers libraries to be an essential part of the community's resource, providing high quality library services to a national standard.

Why Library Services

Council regards this service as essential to the quality of life for residents of the District. Libraries are a valued and indispensable part of the community as a focus for reading, information, education and knowledge.

The Council's principal objectives are:

- To ensure its libraries are customer focused in their delivery, usage and collection content.
- To maintain the level of service to national standards.
- To ensure all communities in the District have access to a wide range of affordable library facilities.

Relevant Community Outcomes, checks and measures

Outcome	How the Library Facilities contribute	Measure
Sustainable growth management. .	By maintaining service levels in proportion to growth in users	Community satisfaction.
A safe and healthy community that is strong, diverse and inclusive for people of all ages.	By providing community library services in line with national standards and community demand. By permitting libraries to be community focal points. By providing core services free of charge.	Community satisfaction. Range of stock and services.
Effective and efficient infrastructure*that meets the needs of growth.	By considering infrastructure implications in service development.	Customer satisfaction
High quality urban environments respectful of the character of indial communities	By including these factors in future development of library buildings and services	Customer satisfaction
Preservation and celebration of the District's local cultural heritage.	By reflecting local issues in library activities and the collection	Customer satisfaction

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities.

Principal Objectives and goals

In keeping with the goals of the Central Otago / Queenstown Lakes Libraries, it is their objective to ensure quality in the selection, preservation and organisation of library materials to make them readily available to all the residents of Central Otago /Queenstown Lakes District.

Providing access to materials is the key component of the Central Otago /Queenstown Lakes Libraries' philosophy. Access is gained through acquiring a core library collection on site and making the widest possible use of all the resources through networking the Central Otago / Queenstown Lakes libraries,



other New Zealand libraries, and all available on-line networks and resources both national and international.

All materials acquired by the Library should reflect resource needs of the community. This basic principle will determine such fundamentals as type, format, quantity, and scope of resources to be acquired.

What we do

- Operation of a District library in Queenstown.
- Operation of branch libraries in Arrowtown and Wanaka.
- Operation of sub-branch libraries in Glenorchy, Hawea and Kingston.
- Operation and administration of Central Otago District Shared Library Service.
- Ongoing replacement of assets and new assets within budget.

Our Accountability

Measure	Target	Current Performance
Percentage of Library's operating budget allocated for the purchase of new library materials	15%	15%
Community Satisfaction – Usefulness of return facilities throughout the district	80%	To be measured
Community Satisfaction – Range of resources available	94%	94%
Community Satisfaction – Library facilities	98%	98%
Community Satisfaction – Helpfulness of staff	99%	99%

Future Demand

Demand will be monitored and responded to with new or updated policies as necessary.

Funding the Annual Net Cost – Who Pays?

Queenstown Lakes District Libraries will have 95% funding from the Uniform Annual General Charge, and 5% from user charges for some specialised or high demand services and fines.

Summary of Forecasted Financial Performance – Library Services QLDC

	2004/05	2005/06	2006/07
Expenditure (\$000) Operating Costs			
Operational Costs	842	824	840
Depreciation	224	236	248
Operating Costs	1,066	1,060	1,088
Group Activity Income	92	108	94
Net Cost of Service	974	952	994
Capital Expenditure			
New Capital	53	39	18
Renewals	154	144	143
Capital and Debt Repayment	207	183	161
Funding Required	1,181	1,135	1,155
Funded By:-			
General Rates	958	922	939
Depreciation	154	144	144
Other	69	69	72
Total Funding	1,181	1,135	1,155
Activity Income Includes (1)			
User Charges	92	93	94
Grants & Subsidies	-	15	-
Total Activity Income	92	108	94



Demand Management

The Council will continue to monitor service level agreements and collection development reflecting the growth in the District and user expectations for library services.

For each collection and service the Library offers, the following information is monitored:

Service Name	The name of the collection or service.
Basic description	An outline description of the collection or service.
Eligibility	Which categories of user are entitled to the service?
Library responsibility	Details of what the Library offers as part of this collection or service.
User responsibility	Any users of the collection or service are expected to conform to these criteria.
Service charges	Details of fines or charges where applicable.
Service hours	Availability of the collection or service.
Service targets	Any target response or delivery times.
Service statistics	Statistics and performance measures reported to the joint library service.

Assumptions, Uncertainties and Risk Management

National initiatives will determine to a certain extent the shape and type of library service for the future. We need to be able to adapt to changes of direction in consultation with the local community.

Education reviews and restructuring could determine the availability of schools to host public library services and alternative means of supply could be required.

Reviews and Consultation

Library services are subject to ongoing consultation with the community. All reports, studies, plans and policies are available at Council offices and contained on the website. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

The Library will provide a range of consultation mechanisms including:

- A Joint Library Committee, which will provide a formal mechanism for consultation between the Library Staff and users about the development and provision of services and collection.
- An annual user satisfaction survey, the results of which are to be published on the Councils website.
- Channels for suggestions, comments and complaints. The Library undertakes to respond to these within five working days of receipt.
- The inclusion of user representatives on ad hoc working groups reviewing aspects of service provision where appropriate.

Conclusion (reference to implementation and Improvement Plan)

The Council will continue to be involved in the provision of Library services.





Community

COMMUNITY DEVELOPMENT

Overview

This activity is the means by which the Council helps the Community to help itself. It captures the Council's relationships with its community, providing programmes and communications that strengthen the networks that are based around social agencies, community groups and volunteers.

The Council's role in this area is generally undertaken through communication, promotion, advocacy and support. Community development is aimed at informing, involving and empowering the community.

Continued development of the Council's website is a key component of the Community Development activity. With over 1500 accesses each week the website is proving an essential source for information on the district's educational, cultural, social, recreational, environmental and political activities. The Council is also a central point for information about community funding.

Why Community Development?

Community Choice:

There is both community support and expectation for Council's involvement in this area.



Educational/cultural/social/recreational:

The Community Activities & Information Service assists with all these areas, by providing council support/liaison, information and advice for community groups and events. These relationships and information exchange are essential to working towards fulfilling the community outcomes in the above areas.

Community Outcomes, checks and measures

Community Outcome	How the Community Activities & Information services assist	Measure
Sustainable growth management.	By ensuring that individual communities are supported in dealing with the impacts of rapid development	Community Satisfaction.
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By strengthening the ability of the community itself to pursue these outcomes through facilitation, information, Council advocacy and advice about funding.	Community Satisfaction.
High quality urban environments respectful of the character of individual communities.	By encouraging communities to express their needs and take ownership of them with assistance from the Council.	Community Satisfaction.
A strong and diverse economy.	By providing a 'first point of contact' for new ventures in the District. Film Queenstown.	Community Satisfaction.
Preservation and celebration of the district's local, cultural heritage.	By fostering awareness and access to advice about arts, heritage, social and cultural issues.	Community satisfaction.





COMMUNITY GRANTS

Principal Objectives and goals

Our Objective

To provide assistance by way of grants to a range of sporting, arts and social institutions and groups within the District.

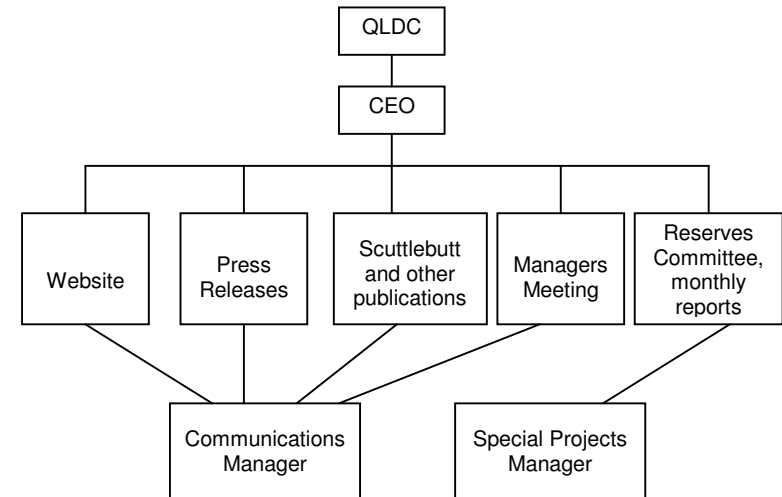
Our Goals

- To have a range of community grants readily available to all community groups.
- To facilitate ease of access for community groups to various sources of funding.
- To provide the community with advice on funding enquiries and applications.

What we do

Services Provided

- Administration for Creative Communities and Aspiring Arts and Culture funding.
- Provision and administration of Council funded grants to community groups as appropriate.
- Facilitate projects and events for 2003/04.



Our Accountability

Measure	Target	Current Performance
Creative Communities, Aspiring Arts and Culture funding policies and deadlines achieved.	100%	100%
Community Grants initiatives completed and reported approved by the Council.	100%	100%
Satisfaction as determined by Annual Residents survey – Community Grants.	85%	100%



COMMUNITY INFORMATION

Principal Objectives and Goals

Key Objective

To keep the community informed of Council's activities and services through regular ratepayer and resident communication.

Our Goals

- To provide high quality, clear and timely media releases.
- To ensure a high level of understanding amongst media.
- To ensure the website reflects the most up to date and accurate information and continues to be a simple and user-friendly resident and ratepayer tool.
- To provide communications support to Council and contractor services.
- To provide regular support and information to community network groups (smaller communities).

What we do

Services Provided

- Provision of a general public relations overview.
- Preparation and distribution of the Council newsletter – Scuttlebutt.
- Maintain an overview to ensure high standards are continued to be applied to the Council website.
- Develop and distribute media releases for the Council, its staff and contractors.
- Responsible for all community information and overseeing all publications.
- Offer community support in terms of community group advocacy, promotion and publicity.
- Maintain relationships with community groups ie Smaller Community Network.

Our Accountability

Measure	Target	Current performance
A minimum of six press releases per month to ensure the community is being kept apprised of all key Council issues.	100%	100%
A minimum of six issues of Scuttlebutt delivered within deadlines and budget constraints by 30 June annually.	100%	100%
Website continued visit growth.	10% increase per annum	To be measured
Satisfaction as determined by Annual Residents survey – How well residents are kept informed.	85%	84%
Satisfaction as determined by Annual Residents survey – How many residents use Scuttlebutt as a key source of information.	80%	74%





FILM QUEENSTOWN

Principal Objectives and Goals

Our Objective

To add value to and assist the growth of a successful, vibrant and sustainable screen production industry in Queenstown and the surrounding region.

Our Goals

- To provide good information to inquiries about filming in the Queenstown Lakes District.
- To ensure a high level of satisfaction with the information given from the local screen production industry.
- To ensure the Film Queenstown website reflects the most up to date and accurate information and is a simple and user-friendly tool.
- To provide support and resources to assist in the promotion of the Queenstown Lakes District as a location.
- To provide regular support and information to the local screen production industry.

What we do

Services Provided

- Maintenance of the website to provide key up to date information about bringing a screen production to the Queenstown Lakes District.
- Provide accurate information about the local crews and services through a transparent inquiry process.
- Facilitate permissions and consents in conjunction with council contractors
- Promote the Queenstown Lakes District as a location.
- Offer support in terms of advocacy, including preparing submissions or highlighting relevant Council documents that require industry input.

Our Accountability

Measure	Target	Current Performance
Increased number of film permits.	10% per annum	To be measured
Increased numbers of industry people listed on Film Queenstown database.	10% per annum	To be measured





Summary of Forecasted Financial Performance Community Development			
(\$000)	2004/05	2005/06	2006/07
Operating Costs			
Operational Costs	441	445	449
Depreciation	-	-	-
Operating Costs	441	445	449
Group Activity Income (1)	12	12	12
Net Cost of Service	429	433	437
Funding Required	429	433	437
Funded By:-			
General Rates	429	433	437
Total Funding	429	433	437
Activity Income Includes (1)			
User Charges	12	12	12
Total Activity Income	12	12	12

Summary of Forecasted Financial Performance – Community Grants			
(\$000)	2004/05	2005/06	2006/07
Operational Costs	338	261	261
Depreciation	-	-	-
Operating Costs	338	261	261
Group Activity Income (1)	13	13	13
Net Cost of Service	325	248	248
Funding Required	325	248	248
Funded By:-			
General Rates	325	248	248
Total Funding	325	248	248
Activity Income Includes (1)			
Grants & Subsidies	13	13	13
Total Activity Income	13	13	13



Futures Demand

The demand for services is likely to follow the predicted increase in the Districts population.

Demand Management

The Council anticipates a correlation between population growth and demand for council support and liaison.

At the March 19, 2004 meeting of the full Queenstown Lakes District Council, Councilors voted to work towards the Film Queenstown office being industry-led, augmented by financial input from the four Councils and industry. The move and time frame for this process was to be worked out with the local screen production industry.

Significant Negative Effects

Excessive rates of growth within the District could impinge on the Community's experience of its environment.

Funding the Annual Net Cost – Who Pays?

Community Grants - after allowing for the receipt of grants by council in its role as agent, this activity will be funded from the Uniform Annual General Charge.

In the provision of Community Information and Film Queenstown, both of these activities will be funded from the Uniform Annual General Charge.

Assumptions, Uncertainties and Risk Management

Not applicable.

Reviews and Consultation

Community facilities are subject to ongoing consultation with all communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

The Council will continue to remain involved in the provision of Community Facilities this activity for the forecast period and will do so in accordance with the parameters set in this Management Plan.





Community

PUBLIC TOILETS

Overview

Council provides a range of public toilets to meet the needs of residents and visitors. The objective of this activity is to protect the public environment through the provision of clean, accessible and conveniently located public toilets.

Why Public Toilets

Community Choice

Residents feel the provision of toilets is very important. In 1997, residents and ratepayers were asked how important they felt the need for public toilet facilities. 95% of those surveyed considered it important/very important.

Public Health and Safety

The provision of public toilets promotes health in the District by discouraging such actions as dumping of human waste.

Environmental

The provision of public toilets helps protect the environment.

Economic Development

Provision of clean public toilets is known to encourage travellers to stop and make use of businesses and shops.

Community Outcomes, checks and measures



Outcome	How the Toilet Facilities contribute	Measure
Sustainable growth management.	By ensuring that there are adequate public toilets to meet the growing needs of residents and visitors.	Community Satisfaction



Quality landscapes and natural environment with enhanced public access.	By managing the hazard of human waste in the environment.	Progress towards compliance with all consents/national standards.
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By recognising that toilets are a basic public amenity for everyone. Age, baby change, mobility and health needs to be catered for.	Customer Satisfaction.
Effective and efficient infrastructure* that meets the needs of growth.	See other outcomes.	
High quality urban environments respectful of the character of individual communities.	By providing convenient public amenities.	Customer satisfaction. Meetings all RC conditions.
A strong and diverse economy.	Meeting the expectation of the residents and visitors in regard to comfort and environmental standards.	Community Satisfaction.



*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities.



Principal Objectives and Goals

Our Objective

To provide for the health of the community and protect the environment through the provision of public toilet facilities and to help facilitate tourism.

Our Goals

- To provide public toilets in town centres and adjacent to high use recreational areas and in areas of high tourism interest.
- To maintain clean and sanitary toilet facilities.

Services Provided

- Public toilet facilities.
- Accessible toilets.
- Baby change facilities.
- Waste transfer facilities.
- Drinking fountains.

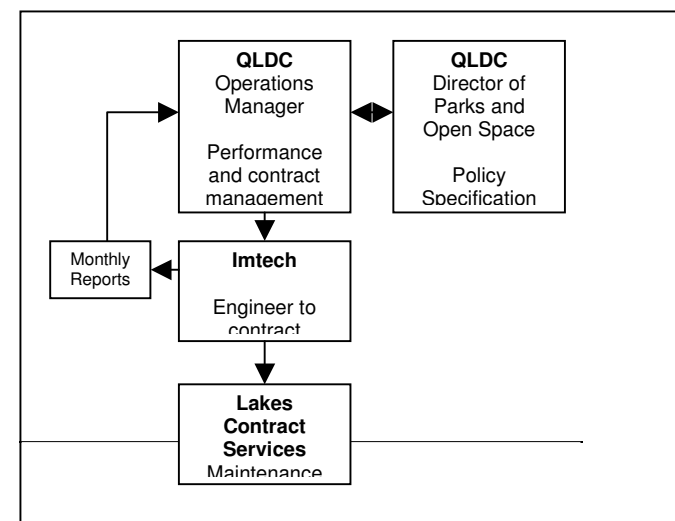
What we do

Currently QLDC provides a total of 30 toilet facilities around the district. A public toilet facility is one or more toilet units on one site and includes private reticulation and disposal systems.

A toilet unit is a self contained fully enclosed space or room within a public toilet facility containing a water closet or privy, a hand basin and possibly other toilet features.

The recent additions and/or modifications to our public toilets include:

- Provision of “all-gender” toilets units in preference to single sex toilets, which means no distinction or restriction on access or use is made on the basis of sex.
- Provision of “accessible” toilet units, which are toilet units that have features which allow the unit to be used by people with disabilities.
- Parenting units which include fittings for use when feeding children or dealing with their personal hygiene.
- Future provision of counter technology to monitor peak utilisation.



Our Accountability

Performance Measures	Target	Current Performance
Toilet facilities open and operational 24 hours per day/365 days per year.	100%	99%
All requests for service are actioned within specified contractual time-frames.	100%	To be measured.
Completion of annual projects completed on time within budget.	100%	100%
Frequency of toilet cleans as per schedule being achieved.	100%	To be measured.
Satisfaction as determined by Annual Residents' survey. <ul style="list-style-type: none"> Provision of public toilets. Cleanliness. 	75% satisfaction 75% satisfaction	77% 73%



Maintenance and Operation

Maintenance and cleaning is undertaken under contract. The main contractor is Lakes Contract Services. LCS sub contract cleaning to local providers in the smaller communities.

The specification for maintenance and cleaning of public toilets is contained within Contract 330 (Operation and Maintenance of Utilities and Services).

At present, manual cleaning is undertaken daily at all toilets unless otherwise specified in the contract.

Council has recently submitted revised specifications to Lakes Contract Services for pricing. If accepted by Council, a number of operational changes will take place that will result in an increased level of service and an increase in operational costs.

Council is also implementing a system of electronic certification to confirm that all toilets have been inspected in accordance with the frequencies specified in the contract.

The age, design and materials used in a number of the public toilets impacts on the perceived cleanliness of many public toilets. As public toilets are replaced and refurbished with facilities that meet modern standards (non-porous surfaces, good lighting and graffiti resistant finishes) perceptions of cleanliness are expected to improve.

Capital Expenditure

Major Capital Expenditure Projects – Public Toilets (\$000)	04/05 Budget \$	05/06 Budget \$	06/07 Budget \$
Frankton Bus Stop	10	-	200
Wanaka Marina Renewal	-	-	90

Future Demand

Current CBD toilet facilities are under pressure during peak visitor periods. Additional facilities will be provided as demand requires.

Summary of Forecasted Financial Performance – Public Toilets			
\$000)	2004/05	2005/06	2006/07
Operational Costs	416	425	435
Depreciation	24	33	35
Operating Costs	440	458	470
Net Cost of Service	440	458	470
Capital Expenditure			
New Capital	165	15	-
Renewals	15	175	290
Capital and Debt Repayment	180	190	290
Funding Required	620	648	760
Funded By:-			
General Rates	440	520	651
Depreciation	15	113	109
Other	165	15	-
Total Funding	620	648	760



Funding the Annual Net Cost – Who Pays?

Public Toilets will be 100% funded from the capital value based General Rate.

Demand Management

Council will continue to monitor current use of existing facilities and forecast demand based on residential growth and projected visitor arrivals.

Key visitor destinations will be monitored to ensure that environmental degradation does not become unacceptable.

The introduction of counters to new toilet facilities and radio frequency tags for maintenance monitoring will enable council to consistently improve toilet facilities available to the community.

Significant Negative Effects

Poorly designed toilets can have negative effects on the social, economic, environmental or cultural wellbeing of the community.

Recent and proposed improvements to public toilets identified within the capital works programme will ensure that:

- Undesirable behaviour is reduced through adopting principles of crime prevention through environmental design.
- All toilets discharge to either the town sewage scheme, holding tanks or to modern on-site treatment systems such as composting or septic systems.

Assumptions, Uncertainties and Risk Management

Not applicable.

Reviews and Consultation

Public toilets are subject to ongoing consultation with the communities, smaller communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website, which is now the subject of over 1500 visits per week. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

In conclusion, during recent years there has been significant investment in the provision of new toilet facilities. This is expected to continue until all facilities meet code requirements and standards and demand.

Four aspects of operational improvements are required:

- Implementation of revised contract specifications including the development of cleaning and sanitising schedules for each toilet facility.
- Implementation of radio frequency identification tag certification for public toilet inspections.
- Expansion of usage monitoring and data collection across all public toilets.
- Revision of condition assessments and completion of asset valuations for public toilets.





Community

CEMETERIES

Overview

There are nine operating cemeteries in the Queenstown Lakes District. These are situated at Makarora, Queenstown, Glenorchy, Frankton, Kingston, Cardrona, Wanaka, Lake Hawea and Arrowtown. All cemeteries in the district are of major historical importance, including Skippers and Macetown Cemeteries, which are no longer operational. A cemetery has been provided for at the Lower Shotover to meet future demand, once Wakatipu cemeteries are no longer operational.

Service enhancements identified within this Council Community Plan include:

- Establishing levels of service for each facility.
- Reviewing the need for a crematoria in the future.
- Ensuring data management is accurate and linked to Council's GIS system.
- Development of policy for new burials in vacant cemeteries.

The Wanaka Cemetery and the Hawea Cemetery are managed by Trusts but the underlying administration of the land rests with Queenstown Lakes District Council.

Council does not provide Crematoria facilities. None are available in this District.

Why Cemeteries?

Legal requirement

Under the Burial and Cremations Act 1964 the Council is required to provide cemeteries where sufficient provision is not undertaken by other groups.







Community Choice

The community needs an area that they can visit for personal grieving and remembrance.

Public Health and Safety

The provision of cemeteries provides a well managed and controlled area for burials which aids the protection of public health.

Community Outcomes, checks and measures

	Outcome	How Cemeteries contribute	Measure
	Sustainable growth management.	By providing sufficient facilities for burial in the foreseeable future.	Remaining capacity of all open cemeteries.
	Quality of landscapes and natural environment and enhance public access.	By ensuring that cemeteries are well maintained and preserved within their historical context.	Compliance with contract specifications for maintenance. Community satisfaction.
	A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By providing facilities which accommodate grieving and remembrance.	Community Satisfaction.
	Effective and efficient infrastructure* that meets the needs of growth.	By providing land, services and records for death in the community.	Compliance with health standards. Available capacity.
	High quality urban environments respectful of the character of individual communities.	By providing cemetery facilities that provide a relief from urban setting.	Community satisfaction.
	Preservation and celebration the district's local, cultural heritage.	By reflecting cultural considerations in the operation and facilities.	Community satisfaction. Compliance with national standards and local protocols.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities.



Principal Objectives and Goals

Our Objective

To provide cemeteries throughout the district that are attractive memorial parks, and that provide an efficient and respectful burial service.

What we do

Queenstown Lakes District Council owns and maintains the following cemeteries throughout the district:

Open Cemeteries

- Makarora
- Queenstown
- Glenorchy
- Frankton
- Kingston
- Cardrona
- Wanaka
- Lake Hawea
- Arrowtown

Council maintains cemeteries as for other areas of reserve land with respect to lawn mowing, garden maintenance and repairs. Burial services are provided by the funeral directors with Council contractors allocating and preparing burial plots and reinstating the ground after burial.

Closed Cemeteries

- Skippers
- Macetown
- Lower Shotover (not yet opened)

The Skippers and Macetown cemeteries are of historical significance.

Services Provided

- Maintenance of Cemetery grounds.
- Maintenance of Cemetery Facilities.
- Provision of burial plots.

- Administration of burial records.

Our Accountability

Measure Description	Performance Target
Satisfaction as determined by community satisfaction survey - Cemetery grounds are kept neat and tidy, free of litter	85%
Achieve asset management service standards for cemetery assets.	100%

Maintenance and Operating Explanation and Issues

The maintenance of the cemeteries are contracted to Lakes Contract Services and covered under Contract 330. The management of the districts burial records is undertaken by Imtech.

Future Demand

No assessment of future demand has been made at this time.





Summary of Forecasted Financial Performance - Cemeteries

(\$000)	2004/05	2005/06	2006/07
Operational Costs	62	62	63
Depreciation	1	1	1
Operating Costs	63	63	64
Group Activity Income (1)	20	20	20
Net Cost of Service	43	43	44
Capital Expenditure			
New Capital	40	30	25
Capital and Debt Repayment	40	30	25
Funding Required	83	73	69
Funded By:-			
General Rates	83	73	69
Total Funding	83	73	69
Activity Income Includes (1)			
User Charges	20	20	20
Total Activity Income	20	20	20

Funding the Annual Net Cost – Who Pays?

60% of funding for Cemeteries will be made up from user charges in the form of plot sales and burial fees. The balance of 40% will be from the Uniform Annual General Charge.

Property Designations

Cemeteries are designated in the District Plan.

Demand Management

No assessment of demand has been made at this time, however demand for this activity is generally measured by growth.

Assumptions, Uncertainties, and Risk Management

Not applicable.

Reviews and Consultation

All reports, studies, plans and policies are available at Council offices and contained on the website, which is now the subject of over 1500 visits per week. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

The following improvements have been identified with the provision of funding included in this community plan:

- Establishing levels of service for each facility.
- Reviewing the need for crematoria in the future.
- Reviewing fees and the actual costs of services provided.
- Reviewing effectiveness of management by Trusts.
- Ensuring data management is accurate and linked to Council's GIS system.
- Review of requirements for additional bylaws.
- Development of policy for new burials in vacant cemeteries.
- Asset data collection and valuations.



Community

COMMUNITY FACILITIES

Overview

The purpose of this function is to provide a range of halls and similar multi-use indoor facilities throughout the District. This includes community halls in Arrowtown, Queenstown, Glenorchy, Hawea, Cardrona and Luggate. The Council also provides for the management of the Arrowtown Swimming Pool, community use of the Wakatipu High School pool and management of the indoor facilities at the Queenstown Events Centre. The Glenorchy, Hawea and Wanaka Pools are community run, with support from the Council.

The Council is investigating the development of a Wakatipu Aquatic Centre at the Event Centre site at Frankton and a Wakatipu Community Arts Centre on Stanley Street. Neither of these two facilities has been formally committed to in this Community Plan because they are not at the stage where information is sufficient. Therefore both would be the subject of a separate consultative process. The Aquatic Centre working party is scheduled to feedback capital cost, funding and operational cost and funding in July/August 2005.

The Community Centre working party is also preparing to report on capital and operational cost and funding for carparking and a performing arts centre. Funding has been tagged for 2005 for carpark development, with further funding tagged in 2007 for the performing arts centre. Funding for either of these projects will be the subject of an amendment to this Council Community Plan

The aim of this activity is to provide affordable facilities to a wide range of recreational, community, and cultural groups.

Why Community Facilities?






Community Choice

Residents have indicated that community facilities have an important role in the community.

Educational/cultural/recreational/social:

Facilities can provide all of these aspects for community.

Community Outcomes checks and measures

Community Outcome	How the provision of Community Facilities Contributes	Measure
 Sustainable growth management.	Providing the number of facilities needed to accommodate the needs of a rapidly growing community. Utilising growth to provide a range of facilities superior to similar communities elsewhere.	Community satisfaction.
 Quality landscapes and natural environment and enhance public access.	Designing facilities to fit with the landscape in which they are located.	Compliance with the RMA/Plan for all projects.
 A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	Providing attractive and affordable facilities to a wide range of community groups and private functions.	Community satisfaction.
 Effective and efficient infrastructure* that meets the needs of growth.	Providing the number of facilities needed to accommodate the needs of a rapidly growing community. Utilising growth to provide a range of facilities superior to similar communities elsewhere.	Community satisfaction.
 High quality urban environments respectful of the character of individual communities.	By practising good urban design in the development of new or refurbished facilities.	Compliance with the RMA/Plan/independent design panel requirements in every case.



Community Outcome	How the provision of Community Facilities Contributes	Measure
A strong and diverse economy.	Accommodating major commercial events.	Community satisfaction.
Preservation and celebration of the district's local, cultural heritage.	By retaining culturally significant facilities where possible.	Community satisfaction.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities.

Principal Objectives and Goals

Strong communities rely on the largely voluntary effort of community organisations and individuals to provide opportunities for learning, recreation and personal development. This activity (and community development) defines the way in which the Council can provide practical support for community 'self help'.

Our Goals

- To minimise the cost of these facilities to the general ratepayer.
- To maximise usage by community groups through pricing policies approved by the Council.

Note: During 2004/05 the Council will make a final decision on the scale and location of a Community Aquatics Centre at Frankton. This decision will involve the application of a special consultative procedure.

Before 1 July 2006 the Council will make a final decision on the parking within the old District High School site and an above ground Performing Arts and Community Centre at Queenstown. This decision will involve the application of a special consultative procedure.

What we do

The council has contracted the provision of services for property management to Lakes Property Services. The council services provided for in this contract are:

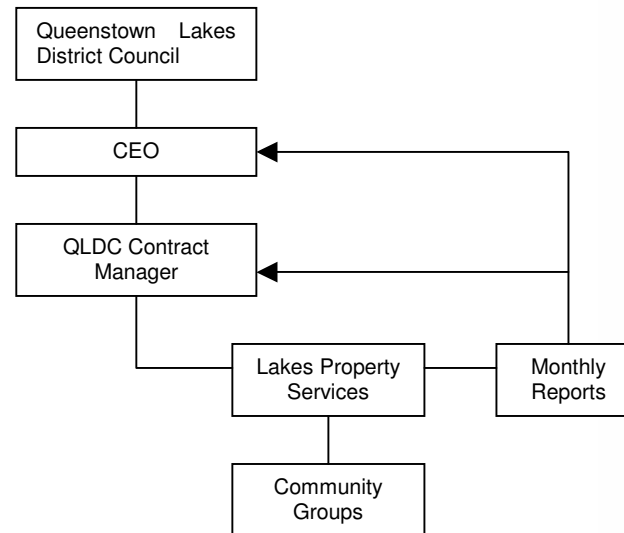
- Maintenance of community halls in Arrowtown, Glenorchy, Hawea, Cardrona and Luggate.
- Maintenance and management of the Lakes Hayes Pavilion
- Maintenance and management of community facilities in Queenstown and Wanaka.

The Queenstown Events Centre is managed by a trust. Council underwrites the operating cost of the Queenstown Event Centre. The Events Centre is also

directly responsible for the maintenance and management of the Queenstown Memorial Hall.

Other services that council provide are:

- Provision and maintenance of a community swimming pool in Arrowtown.
- Purchasing of 950 hours of community use at Wakatipu High School swimming pool.





Our Accountability

Measure Description	Target	Current Performance
Management and maintenance of community centres and halls that meet building standards.	100% of buildings with current cert.	100%
Provision/management and maintenance of community centres and halls that meet with user requirements.	90% user satisfaction.	To be measured.
Operation of the Events Centre and Memorial Hall within budget.	100%	100%
Community usage of Events Centre increased.	10% annual increase.	To be measured.
Satisfaction as determined by the Annual Residents' survey – Swimming Pools.	70%	62%
Satisfaction as determined by the Annual Residents' survey – Community Halls.	90%	95%

Maintenance and Operating Explanation and Issues

Programmed and reactive maintenance is managed by Lakes Property Services through regular inspections and the initiation of programme work as identified in the Building Maintenance 10 year plan for each facility.

Future Demand

The demand for services is likely to follow the predicted increase in the district's population.

Capital Expenditure

Major Community Capital Expenditure Projects (\$000)	04/05 Budget \$	05/06 Budget \$	06/07 Budget \$
Queenstown Aquatic Centre	200	200	200
Cardrona Hall/Public Toilets	120	-	-





Summary of Forecasted Financial Performance – Community Facilities (\$000)			
	2004/05	2005/06	2006/07
Operational Costs	658	655	647
Depreciation	449	453	454
Operating Costs	1,107	1,108	1,101
Group Activity Income (1)	77	77	77
Net Cost of Service	1,030	1,031	1,024
Capital Expenditure			
New Capital	441	230	216
Renewals	58	45	12
Debt Repayment	100	100	100
Capital and Debt Repayment	599	375	328
Funding Required	1,629	1,406	1,352
Funded By:-			
General Rates	614	607	597
Depreciation	42	14	-
Internal Advances	146	104	88
Other	827	681	66
Total Funding	1,629	1,406	1,352
Activity Income Includes (1)			
User Charges	77	77	77
Total Activity Income	77	77	77

Funding the Annual Net Cost – Who Pays?

70% of the Community Facilities activity will be funded from user charges, with the balance of 30% coming from the Uniform Annual General Charge.

Demand Management

There is a continual growth in demand for the use of Community Facilities. This is due to the significant growth in population throughout the District, which could lead to more specialist demand.

In the short term, an encouragement of shared use of facilities should meet this demand.

Assumptions, Uncertainties and Risk Management

Not applicable.

Reviews and Consultation

Community facilities are subject to ongoing consultation with all communities, and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website, which is now the subject of over 1500 visits per week. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

This function fulfils its purpose to provide a range of halls and similar multi-use indoor facilities throughout the District.



Community

WATERWAYS FACILITIES

Overview

The purpose of this activity is to help provide affordable and accessible water based recreation facilities throughout the District that may also be used by commercial operators. This includes the maintenance and development of Council owned waterways facilities including ramps and jetties. The Council maintains boat ramps and associated structures at Glenorchy, Sunshine Bay, St Omer Park, Bay View (Kelvin Peninsula), Frankton Marina, Kingston, Hawea foreshore, Roys Bay (Wanaka).

A programme of regular inspections are undertaken by qualified personnel to ensure waterway facilities are safe, that routine maintenance is being undertaken and that capital repairs are forecasted and planned well ahead of time.

This does not include facilities which are attached to Council land but owned by other organisations ie yacht clubs. It also does not include facilities that are leased ie Queenstown Main Town Pier (dealt with as a commercial facility).

Why Waterways Facilities

Community Choice

There is community support for providing facilities for this popular recreational activity.





Council Only Economic Provider

For most facilities and locations Council as provider is the only option.

Recreational/social

Facilities required for waterways based activities.

Community Outcomes, checks and measures

	Outcome	How the Waterway Facilities contribute	Measure
	Sustainable growth management.	By ensuring that there are adequate waterway facilities to meet demand as it arises	Number of boat/trailer parks available in association with waterway facilities
	Quality landscapes and natural environment and enhanced public access.	Ensuring that there are adequate facilities.	Number of waterway facilities accessible to public at all times.
	A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By ensuring that waterways structures are compatible with the environment in which they are located. Ensure all structures are publicly available.	All facilities (private and public) recorded and regularly assessed.
	High quality urban environments respectful of the character of individual communities.	By providing high quality connection between urban landscape and water based recreation.	Community satisfaction.

Principal Objectives and Goals

Our Objective

To support community and visitor participation in water-based recreation activities through the provision of waterways facilities which enable safe and easy access.



Our Goals

- To promote boat ramps for community and commercial use as appropriate.
- To provide and maintain foreshore structures for community and commercial use as appropriate.
- To introduce a fair and equitable user charges system to recover the cost of providing waterways facilities.
- To plan the future extension of facilities in a way that will not detract from other amenity values.

Note: Wanaka Waterfront Upgrade, Frankton Marina upgrade and improvements at Eely Point.

What we do

Maintain boat ramps and associated structures at:

- Glenorchy Marina.
- Sunshine Bay.
- St Omer Park, Queenstown.
- Bay View, Kelvin Peninsula.
- Frankton Marina
- Kingston
- Hawea foreshore
- Roy's Bay, Wanaka

Administer private facilities which encroach into lakes and rivers.

Our Accountability

Measure Description	Target	Current Performance
Completion of all waterways facilities projects on time, within budget.	100%	100%
Cost recover achieved on waterways facilities.	70%	To be measured.
Satisfaction as determined by the Annual Residents' survey – waterways facilities.	80%	To be measured.

Maintenance and Operation

The maintenance of waterway facilities is undertaken by qualified contractors. Maintenance work is identified by the harbourmaster and funded through Council's community plan.

A programme of regular inspections is undertaken biennially by qualified personnel to ensure waterway facilities are safe and that routine maintenance is being undertaken and that capital repairs are forecasted and planned well ahead of time.

Future Demand

No assessment of future demand has been made at this time although at present a moratorium has been placed on licenses for new jetties and moorings on Lake Wakatipu, while the cumulative effect of further structures and moorings is assessed.

Jetties and Moorings

Foreshore licenses for structures such as jetties and moorings are issued by Land Information NZ (LINZ) grant leases as a result of their status as the representative of the Crown that owns the lake bed.

Council's jurisdiction comes from the QLDC Waterways Navigation Safety Bylaw, which is a function delegated to us from the Otago Regional Council, and which allows us to act to ensure safety on the lakes. Jetties and moorings are part of that regulation of safety. LINZ and QLDC have complementary jurisdiction in this regard. Council is however working with LINZ to return delegated authority over the lake bed to the Council in order that some form of simplified 'one stop shop' can be pursued.

For some time there have been concerns about the cumulative effect of jetties and moorings around the lake. At what point will a proliferation of structures and moorings detract from the amenity values of the lake edge? There has also been evidence that landowners, in forming access to their jetty, have alienated pieces of foreshore reserve to their personal advantage. At an extreme this intrusion can make users of public land uncomfortable in doing so.

All jetties are by definition public. Any member of the public may walk out onto a jetty and anyone may use them for the picking up and putting down of passengers from a boat. This can be a difficult concept for the people who have paid considerable sums either to buy a jetty or construct a new one.

It is anticipated that the pressure for exclusive moorings adjacent to private property will only intensify with the only relief possibly coming from the establishment of a private marina somewhere on Lake Wakatipu. This issue will be addressed as part of the study on the cumulative effect of structures.



Capital Expenditure

Major Waterways Facilities Capital Expenditure Projects \$(000)	04/05 Budget \$	05/06 Budget \$	06/07 Budget \$
Frankton Marina (04/05)	500	500	-
Eely Point Facility	50	250	-
Lake Hawea Pontoon and mooring	10	100	-

Summary of Forecasted Financial Performance – Waterways Facilities (\$000)

	2004/05	2005/06	2006/07
Operational Costs	69	69	65
Depreciation	16	23	54
Operating Costs	85	92	119
Group Activity Income (1)	122	117	104
Net Cost of Service	(37)	(25)	15
Capital Expenditure			
New Capital	650	951	28
Renewals	63	59	49
Capital and Debt Repayment	713	1,010	77

Funding Required

Funded By:-

General Rates	95	181	40
Depreciation	16	23	49
Internal Advances	180	210	-
Other	385	571	3
Total Funding	676	985	92

Activity Income Includes (1)

User Charges	122	117	103
Total Activity Income	122	117	104



Funding the Annual Net Cost – Who Pays?

70% of the Waterways Facilities activity will be funded from user charges with the balance of 30% coming from the revenue generated from waterways based concessions. During the period of this CCP the Council will review the basis on which user charges are collected from parties.

Demand Management

There is a continual growth in demand for the use of waterways facilities. This is due to the significant growth in population throughout the District and the growing attractiveness of water based recreation.

Significant Negative Effects

Potential negative effects could result from:

- The spread of lagrosiphon (lake weed).
- Failure to adhere to safety rules.
- Structure becoming derelict.

Assumptions, Uncertainties and Risk Management

Some work has been undertaken as a first step to identify risk areas. Development of comprehensive and operational policies and procedures to counter the risk that presently exists will continue to be worked towards in 2006.

Reviews and Consultation

Waterways facilities are subject to ongoing consultation with all communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website, which is now the subject of over 1500 visits per week. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion (reference to Implementation and Improvement Plan)

An undertaking has been given to complete a Waterways Facilities Activity Management plan.

There is also a commitment to implement a practical user charge system for the use of the Waterways Facilities that are currently available.





Community

PARKS AND RECREATION FACILITIES

Overview

This activity provides affordable and accessible recreation facilities throughout the District. The Council owns and maintains 230ha of designated reserve areas in the communities of Glenorchy, Queenstown, Arthur's Point, Luggate, Arrowtown, Kingston, Wanaka, Albert Town, Hawea and Makarora. Maintenance of the Council's parks and reserves is managed by Lakes Contract Services under Contract 330. This includes: the Queenstown Gardens, 30 playgrounds and 24.5ha of sports fields in Queenstown, Arrowtown, Hawea and Wanaka. This activity does not include facilities on Council owned land that are owned by other organisations i.e. bowling, tennis and golf clubs. Multi-use indoor facilities are covered in Community Facilities. Council-assisted (not operated) facilities are covered under the Community Grants activity.

Capital walkways projects in the District total over \$2.7 million over the next three years. These projects represent a significant investment in the "green network". The cost of these projects will be funded on a joint basis by Council, DOC, The Trails Trust and community funders.

Recreation Facilities

Why Recreation?

Community Choice

In the survey, residents indicated that sports fields are important. The 2003 residents' survey found there was 96.6 %satisfaction with recreation/sports grounds.

Council main likely economic provider

In many cases, except for the provision of these facilities there would be no other viable provider of this service.

Public Health

The provision of these facilities contributes to the health of the community.

Educational/cultural/social/recreational

These facilities help provide areas where these activities can be undertaken for the betterment of the individual and the community.

Economic development

The provision of the facilities draws visitors to the District and provides appropriate sites for community events such as fairs or festivals or sporting events like International One Day Cricket or the Sevens Tournament.

Parks

The purpose of the function is to help provide accessible passive recreation and beautification areas throughout the District. This activity includes most items that are traditionally called parks and reserves and covers the maintenance and development of outdoor passive recreation areas that are owned and/or administered by Council. This development includes such items as amenity lighting, playgrounds, furniture and beautification and other plantings. Active recreational facilities are covered in a separate function, and facilities Council supports but does not operate are covered under Community Grants.

Why Parks?

Community Choice

Residents have indicated that parks and reserve are essential. The 2003 residents' survey found there was 89.8 % satisfaction with parks reserves and gardens.

Council only economic provider

There is no other viable provider of these services.

Public Health

The provision of these facilities contributes to the health of the community.

Educational/cultural/social/recreational

These facilities help provide areas where a wide range of activities can be undertaken for the betterment of the individual and the community.







Environmental

The provision of these facilities has a strong environmental impact, especially the visual environment of the District.

Economic development

The provision of the facilities can enhance the image of the District and make it a more desirable place to visit.

**Relevant Community Outcomes checks and measures**

	Outcome	How the parks and recreation facilities contribute	Measure
	Sustainable growth management.	Forecasting and planning for implementing reserves development that meets community growth as it occurs.	Hectares of open space/1000 residents. Community Satisfaction.
	Quality landscapes and natural environment and enhanced public access.	By planning for and operating parks and walkways in context with the landscape where they are located.	Implementation of Trails Strategy. Community Satisfaction.
	A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By providing open space and facilities for organised sport, passive recreation and leisure in accordance with national guidelines.	Hectares of open space/1000 residents.
	Effective and efficient infrastructure that meets the needs of growth.	By capturing a contribution to reserves/walkways at time of development.	Km of walkways/cycleway. Community Satisfaction.
	High quality urban environments respectful of the character of individual communities.	By considering parks and public places, pedestrian focus in all urban works.	Community Satisfaction
	Preservation and celebration of the District's local, cultural heritage.	By recognising opportunities for art, history and culture in parks (ie naming, signage, interpretation, works of art).	Implementation of reserves development plans/management plans.

Principal Objectives and Goals**Our Objective**

To promote the health and well being of the community through the provision of facilities for sporting, leisure and recreational purposes.

Provision of a wide range of high quality recreation and leisure facilities throughout the District. Recreation facilities that are accessible and affordable. Resources are spread fairly across a wide range of activities. Reserve areas are maintained and enhanced for the community.

Our Goals

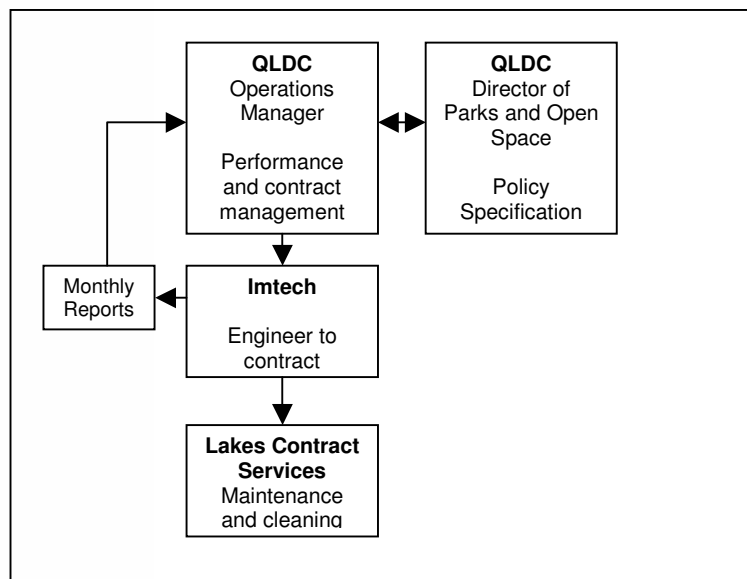
- To provide and maintain open and unstructured space in urban communities.
- To support maintenance of significant recreational sites in rural areas.
- To provide and maintain parks in urban communities (including youth facilities).
- To provide and maintain sports fields for public use.
- To provide and maintain designated tracks for recreational and access use (Trails and Walkways Strategy).

What we do

Currently council owns and maintains 230ha of designated reserve areas in the communities of Glenorchy, Queenstown, Arthur's Point, Kingston, Arrowtown, Luggate, Wanaka, Albert Town, Hawea and Makarora

The provision of maintenance of council's parks and reserves is managed by Lakes Contract Services, Contract 330. Some of the services provided for in this contract are:

- Maintenance Queenstown Gardens.
- Maintenance 30 playground facilities.
- Maintenance of 24.5ha of sports fields in Queenstown, Arrowtown and Wanaka and Hawea.
- Replacement/rehabilitation of life expired assets and development of existing assets as indicated in this community plan.



Our Accountability

Measure Description	Target	Current Performance
Completion of all reserves projects on time and within budget.	100%	To be measured.
Satisfaction as determined by the Annual Residents' Survey – parks, reserves and gardens.	90%	90%
Satisfaction as determined by the Annual Residents' Survey – walkways maintenance.	90%	85%
Satisfaction as determined by the Annual Residents' Survey – street tree maintenance.	90%	90%
Satisfaction as determined by the Annual Residents' Survey – sports fields and playgrounds.	90%	96%

Maintenance and Operation

The director of parks and open space is responsible for advising the Council on plans developing policy and planning for future needs through asset management including the recommendation of service levels to Council. The director of parks and open space establishes specifications and requirements for the design and maintenance of proposed and existing facilities.

The operations managers (Wakatipu and Wanaka) are responsible for the overview of Contract 330 for the Operation and Maintenance of Utilities and Services. They receive monthly audits from Imtech and monitor compliance with all aspects of the contract including the completion of action requests.

Imtech is the engineering contractor under Contract 330 for the Operation and Maintenance of Utilities and Services. Imtech is engaged by Lakes Contract Services (LCS) to audit the performance LCS and provide all contract administration including the approval of supplementary works within the budgets approved by Council. Imtech provides project administration services on some capital projects.

Lakes Contract Services are contracted by Council to undertake the maintenance of parks and recreation facilities as part of Contract 330 for the Operation and Maintenance of Utilities and Services.

Future Demand

The demand for services is likely to follow the predicted increase in the districts population and visitor numbers.





Capital Expenditure

Major Parks and Recreational Facilities Capital Expenditure Projects	04/05 Budget \$000	05/06 Budget \$000	06/07 Budget \$000
Walkways Wakatipu			
Lake Hayes Rowing Club to Outlet Walkway	240	-	-
Frankton Walkway Park Street Section	50	25	-
Lake Hayes Outlet to Ladies Mile Walkway		225	-
Kelvin Heights - Frankton Walkway improvements	50	-	-
Ladies Mile to Shotover Bridge Walkway		117	18
Kelvin Peninsula Walkway	5	117	18
Walkways Wanaka			
Mt Iron - Beacon Point - Clutha River Walkway	50	200	200
Visitor Monitoring	5	5	5
Hawea Foreshore Walkway	10	50	50
Albert Town walkways	10	10	10
Reserves Wakatipu			
Gorge Road Jump Park	10	5	
Queenstown Skatepark	15	300	
Arrowtown Campground Plan	10	100	100
Queenstown Gardens Depot	-	-	295
Land Acquisition	500	-	-
Rose Douglas Park		10	150
Rotary Park	10	97	100
Reserves Wanaka			
Hawea Land Acquisition	140	15	15
McMurdo Park implementation	120	80	-
Wanaka Waterfront 1	50	250	250
Eely Point Recreation Reserve	50	50	50
Lismore Park	72	150	150
Pembroke Park	200	70	50
Wanaka Station Park	5	30	170
Sports Ground Wanaka	20	-	250
Hawea Foreshore Domain	8	78	76

Summary of Forecasted Financial Performance Parks and Recreational Facilities			
(\$000)	2004/05	2005/06	2006/07
Operational Costs	1,884	1,914	1,986
Depreciation	297	350	469
Operating Costs	2,181	2,264	2,455
Group Activity Income (1)	4,490	6,996	7,133
Net Cost of Service	(2,309)	(4,732)	(4,678)
Capital Expenditure			
New Capital	2,146	2,654	2,293
Renewals	189	245	534
Vested Assets	2,740	5,189	5,463
Debt Repayment	-	47	101
Capital and Debt Repayment	5,075	8,135	8,391
Funding Required	2,766	3,403	3,713
Funded By:-			
General Rates	1,881	2,114	2,451
Depreciation	189	245	317
Internal Advances	368	750	413
Other	328	294	532
Total Funding	2,766	3,403	3,713
Activity Income Includes (1)			
Grants & Subsidies	100	157	20
Vested Assets	2,740	5,189	5,463
Capital Contributions	1,650	1,650	1,650
Total Activity Income	4,490	6,996	7,133



Funding the Annual Net Cost – Who Pays?

Recreational Facilities – 15% of this activity will be funded from user charges, with the balance of 85% coming from the Uniform Annual General Charge.

Parks – After allowing for any revenue derived from permitted activities on reserves, this activity will be funded 100% from the capital value based General Rate.

Property Designations

The parks and reserves that were known to the Council when the District Plan was prepared in the 1990's are designated within the District Plan. Parks and reserves designations have not been updated since that time.

Demand Management

Demand analysis is included in the Parks and Reserves Asset Management Plan 2002. This analysis identified a shortfall in neighbourhood reserves and as a result provision is being sought for an additional 26 neighbourhood reserves totalling 104,000m² of additional land for this purpose.

Significant Forecasting Assumptions, Uncertainties and Risk

Not applicable.

Reviews and Consultation

Parks and reserves are subject to ongoing consultation with all communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

There is a commitment to:

- Develop asset registers for all park assets.
- Implement cyclic tree maintenance programmes.
- Revise the Activity Management Plan with up to date information.
- Develop park and reserves network plans for improvement of local and neighbourhood reserves.
- Improve understanding of community demand and use for recreational facilities.



Community

EMERGENCY SERVICES

Overview

This activity relates to the provision of Civil Defence and Rural Fire emergencies. The Council has developed a Civil Defence Plan and associated infrastructure. The Council supports a Rural Fire Unit (managed by Lakes Contract Services) volunteer brigades based at Kingston and Glenorchy and offers financial support to volunteer brigades at Hawea, Luggate and Makarora.

The main role of this function is to protect public safety by planning, educating and the mitigation of risk. Council is currently preparing Emergency Management Plans that outline procedures to be followed to enable the District's essential infrastructure to continue to function in the event of a major breakdown or civil emergency. These are to meet the needs of the Civil Defence Emergency Management Act 2002 (Lifelines). Completion and adoption is anticipated in 2004/05. The Council, in association with the other authorities in the Otago Region is rewriting the Civil Defence Plan for the entire region under the new Civil Defence and Emergency Management Act.

Why Emergency Services?

- Legal Requirement: Local authorities are required to be involved under the Civil Defence Emergency Management Regulations 2003 and Forest and Rural Fires Act.
- Council only economic provider: No other organisation has the ability to perform this function.
- Public Health and Safety: The main role of this function is to protect public safety by planning, educating and the mitigation of risk.

Community Outcomes checks and measures

Community Outcome	How the provision of Emergency Services Contributes	Measure
Sustainable growth management.	By addressing firefighting capacity requirement for all development.	Network analysis to confirm fire fighting water available to required standard.
Quality landscapes and natural environment with enhanced public access.	By responding to all fires in the rural area.	Rural fire plan and organisation audited.
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By providing a framework for the community to respond to emergency situations	Develop and implement new plan under Civil Defence and Emergency Management Act.
Effective and efficient infrastructure* that meets the needs of growth.	Developing capacity of infrastructure to survive major emergencies.	Network assessment for major infrastructure.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities.

Principal Objectives and Goals

Our Objective

To provide an appropriate response capability for emergency events that is the statutory responsibility of local authorities.

Our Goals

- To provide fire-fighting resources for rural areas controlled by the Queenstown Lakes District Council.
- To prevent uncontrolled rural fire emergencies.
- To provide management resources for the control of Civil Defence emergencies.
- Completion of Civil Defence Plan under new Civil Defence and Emergency Management Act.



What we do

Provision and maintenance of rural fire response parties at Wanaka and Queenstown.

Provision of equipment to and support of Volunteer Rural Fire Forces at Kingston, Glenorchy and Makarora.

Provision of limited financial support to Hawea and Luggate volunteer fire brigades with respect to rural fire response

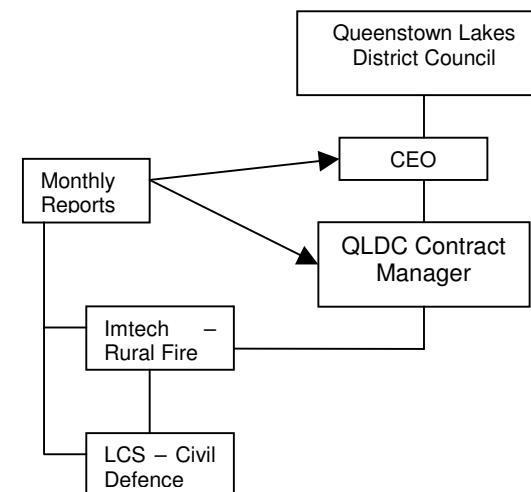
Provision of rural fire control through:

- Monitoring of the fire danger.
- Implementation of fire restrictions.
- Administration of fire permit systems.
- Provision of public information.

Suppression of all uncontrolled fires in rural areas except Department of Conservation property.

Provision of Civil Defence Officer Services to ensure that plans and procedures are in place for responding to Civil Defence emergencies.

Provision and support of a Civic Defence structure of volunteers to provide the management resources during an emergency.



Our Accountability

Measure Description	Target	Current Performance
QLDC Fire Plan accepted by Otago Region Rural Fire Committee annually.	100%	100%
Response provided to all notified Rural Fire outbreaks in areas where QLDC is the Rural Fire Authority within 10 minutes of notification.	100%	100%
QLDC Civil Defence Plan is maintained and the required approvals for amendments have been granted.	100%	100%
Number of trained personnel meet the requirements of the Rural Fire Management Code of Practise.	100%	To be measured.
Satisfaction as determined by the Annual Residents' Survey – Rural Fire Suppression.	90%	95%



Summary of Forecasted Financial Performance – Emergency Services (\$000)			
	2004/05	2005/06	2006/07
Operational Costs	238	179	174
Depreciation	9	9	9
Operating Costs	247	188	183
Group Activity Income (1)	48	48	48
Net Cost of Service	199	140	135
Capital Expenditure			
New Capital	5	5	6
Renewals	13	13	13
Capital and Debt Repayment	18	18	19
Funding Required	217	158	154
Funded By:-			
General Rates	208	149	145
Depreciation	9	9	9
Total Funding	217	158	154
Activity Income Includes (1)			
Grants & Subsidies	45	45	45
Other	3	3	3
Total Activity Income	48	48	48

Funding the Annual Net Cost – Who Pays?

After allowing for any Central Government subsidies in this area, this activity will be funded 100% from the capital value based General Rate.

Demand Management

Demand for services is measured by district growth, increased population and increased visitor numbers.

Assumptions, Uncertainties and Risk Management

Not applicable.

Reviews and Consultation

Emergency Services provision is subject to ongoing consultation with the communities, smaller communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

Council is currently preparing Emergency Management Plans that outline the procedures that are to be followed to enable utilities to continue to function to the fullest possible extent, even though this may be at a reduced level, during a major breakdown or during and after any civil emergency. These are to meet the needs of the Civil Defence Emergency Management Act 2002 (lifelines). Completion and adoption is anticipated in 2004/05.

The District Council will continue to remain involved in this activity for the forecast period and will do so in accordance with the parameters set in this Management Plan, the Rural Fire Plan and the Civil Defence Plan.

Council Activities

Resource Management and Regulation



Resource Management and Regulation

THE DISTRICT PLAN

Overview

The single most effective way the Council can exert influence over growth is the District Plan. The primary purpose of this activity will be to better align the District Plan, once fully operative, with the philosophy of this CCP.

The form and nature of the plan is governed by the Resource Management Act 1991 (RMA). That legislation contains extensive checks and balances to protect all parties to the process. Development of the plan will require considerable time and resources to achieve a defensible result.

Since the District Plan was released in 1995 and the proposed District Plan in 1998 a large number of submissions have been lodged. Subsequently, the plan has evolved considerably, and we now (2004) have a partially operative plan with only a few outstanding issues. Council has given priority to concluding those issues.

The combination of rapid community growth and a sensitive environment will result in continuing evolution of the District Plan.

The District Plan activity includes work on the development, adoption, ongoing changes to, and monitoring of the District Plan.

Why The District Plan?

- **Community Choice:**
The community consider this activity to be important. The 2003 residents' survey recorded a 66.2 % satisfaction level for the District Plan.

- **Legislative Requirement:**
The Resource Management Act 1991 (RMA) requires the Council to develop a District Plan. The purpose of the District Plan is to put in place rules and objectives to manage the effects of development.

- **Public Health and Safety:**
Resource management helps protect public health and safety, with the purpose of the RMA being to:

"manage the use, development, and protection of natural and physical resources in a way, or at a rate, which enables people and communities to provide for their... health and safety..." (Section 5, RMA).

- **Educational/ cultural/ social/ recreational:**
There are requirements in the District Plan that require either land or cash to be provided at the time of subdivision and development to assist the council in providing adequate reserves and recreational facilities.

The purpose of the RMA requires the Council to







"manage the use, development, and protection of natural and physical resources in a way, or at a rate, which enables people and communities to provide for their...social, economic, and cultural wellbeing..." (Section 5, RMA).

The RMA (as amended in 2003) also identifies heritage as a matter of national importance. The District Plan addresses cultural issues directly by acknowledging the special role of Maori under the RMA and through identifying and protecting/ appropriately managing heritage features within the district.

The District Plan is passive in the way that it facilitates social and economic well being (through, for example, providing adequate land use zoning for future development).

- **Environmental:**
The District Plan is the Council's principal mechanism for ensuring that development will not have an adverse effect on the environment which is more than minor.
- **Economic Development:**
Generally, the District Plan has a passive function in Council's role in economic development by establishing zones for alternative land uses. These zones will be changed over time to ensure that within the District there are adequate land stocks, a balance of land uses, and an increasingly diverse economy. Certainty and consistency are the two attributes most sought after as a basis for sound business decisions.

**Relevant Community Outcomes, checks and measures**

	Community Outcome	How the provision of the District Plan contributes	Measure
	Sustainable growth management.	Providing for future growth within a framework which has assessed adverse effects and how they might be mitigated	Statutory regime for monitoring plan effectiveness
	Quality landscapes and natural environment and enhanced public access.	By providing analysis, standards and assessment criteria which protect those aspects from adverse effects. Implementation of trails strategy in consent process.	Statutory regime for monitoring plan effectiveness.
	A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By addressing the RMA effects relating to these aspects in the plan.	Community satisfaction.
	Effective and efficient infrastructure that meets the needs of growth.*	By ensuring that growth related infrastructure is provided for by developers at time of consent. Require financial contributions.	Statutory regime for monitoring plan effectiveness.
	High quality urban environments respectful of the character of individual communities.	By requiring good urban design at the time of consent. Developing the District Plan to reflect community outcomes at workshops.	Statutory regime for monitoring plan effectiveness.
	A strong and diverse economy.	By pursuing certainty and consistency in planning advice to development.	Community satisfaction.



Community Outcome	How the provision of the District Plan contributes	Measure
Preservation and celebration of the District's local, cultural heritage.	Ensure the plan addresses relevant issues including Maori and heritage.	Community satisfaction. Completion of heritage variations. Development of Maori protocol.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities

Principal Objectives and Goals**Our Objectives**

To have an operative District Plan which reflects the policies and priorities contained in the CCP.

Our Goals

- To progress Environment Court and Council hearings on District Plan references, variations, and plan changes as expeditiously as possible.
- To undertake effective mediation and negotiation on references to the Environment Court in order to resolve as many references as possible without the need for an Environment Court hearing.
- To continuously work toward having an operative plan which is aligned and consistent with the community outcomes outlined in the Community Plan.
- To produce and maintain an operative District Plan that is free of errors.
- To prepare and notify proposed plan changes to the District Plan, where this is deemed to be necessary, and an effective and efficient method of giving effect to the CCP.
- To undertake effective community consultation in respect of plan changes in a manner which meet the requirements of both the RMA and the LGA.
- To ensure that the community is well informed in respect of all outstanding District Plan matters.



- To establish and implement a monitoring framework which enables the effectiveness of the District Plan, the State of the Environment, and the achievement of the Community Outcomes to be monitored in an integrated way, and in a way that meets the legislative requirements of both the RMA and the LGA.
- To undertake effective community education to ensure that the public are well informed in regard to interpretation of the District Plan provisions, RMA and District Plan processes, and changes to the District Plan.
- To ensure that up-to-date copies of the District Plan are available for public use in those places specified by the RMA and that an up to date electronic version of the District Plan is available on the Council's website.
- To provide certainty and consistency wherever possible to applicants for consent, including clear advice and guidance.

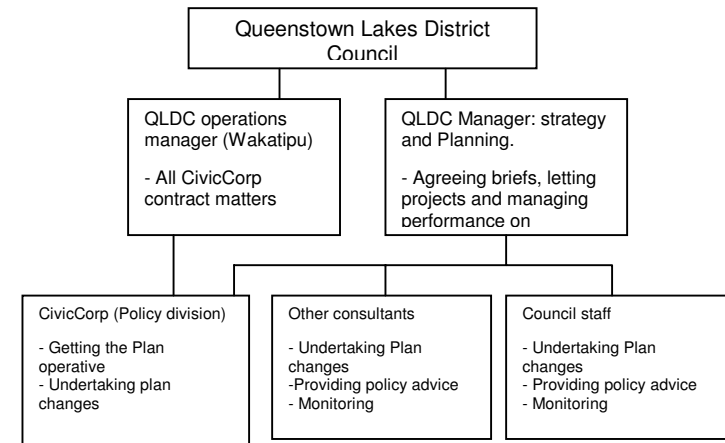
What we do

The District Plan is largely in an operative state, with a small number of outstanding issues. The Council has a dedicated strategy and planning manager and Council's contractor has a dedicated policy planning team responsible for the finalisation of this plan and its ongoing development.

Services Provided

- Turning community priorities into plan provision where relevant.
- Managing the reference resolution process.
- Providing updated public copies of the District Plan as decisions on the District Plan are made.
- Providing an update service to those individuals and organisations that are on CivicCorp's update service database and advising these people as decisions on the District Plan are made.
- Providing updates to the statutory bodies (as required by the RMA), the Environment Court, and to the Councillors and key council staff as decisions on the District Plan are made.
- Processing of variations and plan changes as appropriate.
- Undertaking integrated monitoring of the Plan and the environment.
- Preparation of guidelines where needed.

Organisational Structure





Our Accountability

Performance Measure	Target	Current Performance
Resolve all references to the decisions issued on the District Plan in 1998.	July 2005	To be measured.
District Plan operative in its entirety.	July 2005	To be measured.
Set up an integrated monitoring framework.	January 2005	To be measured.
Implement the integrated monitoring system.	January 2006	To be measured.
Up to date copies of the District Plan always available.	Zero complaints	To be measured.
Completion of plan changes and other projects associated with the District Plan to specification.	On time, within budget	To be measured.
Community satisfaction- District Planning Policy.	75 % satisfied	65%
District Plan-related enquiries are handled effectively and efficiently in a timely manner.	Zero complaints	To be measured.
Resolution of references resolved prior to hearing in the Environment Court..	75%	To be measured.

Summary of Forecasted Financial Performance – District Plan (\$000)			
	2004/05	2005/06	2006/07
Operational Costs	1,692	1,299	1,286
Operating Costs	1,692	1,299	1,286
Net Cost of Service	1,692	1,299	1,286
Capital Expenditure			
Debt Repayment	425	575	575
Capital and Debt Repayment	425	575	575
Funding Required	2,117	1,874	1,861

Funded By:-

Targeted Rates	-	-	-
General Rates	2,117	1,874	1,861
Total Funding	2,117	1,874	1,861

Funding the Annual Net Cost – Who Pays?

The funding of the District Plan is 100% funded from the capital value based General Rate. This is significant change – previously it was debt funded to reflect the 10 year life of the plan.

Demand Management

Plan changes will be processed in order to ensure that the District Plan is well aligned to this Community Plan and any growth management strategy that is adopted by the Council. In turn, the District Plan will become more consistent with the needs and aspirations of the community and be better able to keep pace with growth in a strategic way.

Improved management of contractor performance and processes associated with the District Plan preparation, changes, and monitoring will be undertaken.



Significant Negative Effects

The purpose of the District Plan is to protect the environment and enable community well being, and therefore, there are few foreseeable adverse effects from the District Plan itself. To the extent its inadequate the effect could be large. However, the process of preparing and maintaining the District Plan will inevitably impose an ongoing economic cost on the community.

Assumptions, Uncertainties and Risk Management

There are a number of uncertainties when it comes to documenting and budgeting for the Council's District Plan activities over the next three years. These include uncertainty as to:

- Changes to the RMA and other legislation which may require the Council to undertake unforeseen plan changes.
- The degree of reliability that the Council can place on the growth projections contained in Volume 4 of the Community Plan.
- Such uncertainties are likely to have an effect on the financial estimates provided. However, it is not considered that there will be any significant diversion from the estimates provided within the next three years.

Such uncertainties mean that a number of assumptions need to be made as follows:

- The Council will continue to be involved in the provision of the District Plan.
- The District Plan will be continually updated to keep pace with the changing environment, to come into line with the Council's strategic documents, and the community's aspirations.
- That the Council will receive from developers, financial contributions at the level shown in this plan.

Potential Risks

- There is a risk of unforeseen plan changes extending the budget.
- That the public could have difficulty understanding and interpreting the District Plan.

Bylaws

Bylaws might be required to assist the effectiveness of the District Plan. Section 32 of the RMA and now the LGA require that all other options be evaluated at the appropriate time.

Reviews and Consultation

Not applicable.

Conclusion

The combination of rapid community growth and a sensitive environment will result in ongoing evolution of the District Plan.





Resource Management and Regulation

REGULATORY SERVICES

Overview

As a territorial authority, the Council has certain regulatory functions that it is obliged to administer.

The Council is generally obliged to observe the wording of the relevant act and must generally act as an impartial decision maker weighing the evidence placed in front of it by the parties.

The functions, which are contracted in whole or part to CivicCorp are:

- **Resource Consent, Development, Control and Monitoring**
- **General Environmental Health**
- **Inspection and Licensing**
- **Animal Control**
- **Bylaw and General Enforcement**
- **Car Parking Enforcement**
- **Building Control**
- **Road Legalisation Management**

Why Regulatory Services?

Legal Requirement:

The Resource Management Act 1991, Building Act 1991, Local Government Act 1974, Health Act 1956, Sale of Liquor Act 1989, Dog Control Act 1996 and the Litter Act to name a few require Council to be involved in these functions and from time to time to create bylaws for the better administration of these Acts.

Community Choice:

There is a general expectation that a substantial amount of public information and assistance will be made available by Council in the area of Regulatory Services and that compliance will be sought when regulations and bylaws are breached.

Public Health and Safety:

Resource management helps protect public health and safety from negative effects associated with development and ensures environmental standards are met. Dog control and registration helps protect the public's health and safety from uncontrolled and wandering dogs. Several of these activities relate to road safety such as removal of abandoned vehicles and enforcement of no stopping areas and other safety regulations.




Environmental:

Resource management helps ensure protection of the environment from the negative effects of development. Where subdivision and development occurs provision is made for the development of recreational reserves to meet the recreational needs of new residents and for extensions to the current infrastructure.





Economic Development:

The District Plan establishes zones for alternative land use. The public then know where specific economic activity can occur within the District.

Relevant Community Outcomes, checks and measures

	Community Outcome	How the provision of Regulatory Services Contributes	Measure
	Sustainable growth management.	By administering the District Plan.	Community Satisfaction and yearly MFE survey. Plan effectiveness monitoring.
	Quality landscapes and natural environment and enhanced public access.	By administering District Plan and RMA requirements.	Community satisfaction. Plan effectiveness.
	A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	Administering a wide range of statutory consent processes relating to building, health, dogs, liquor etc.	Community satisfaction.



	Community Outcome	How the provision of Regulatory Services Contributes	Measure
	Effective and efficient infrastructure* that meets the needs of growth.	By requiring infrastructure to be developed at time of development, Requiring land, works or financial contributions(subdivision and development).	Plan effectiveness Monitoring.
	High quality urban environments respectful of the character of individual communities.	Requiring sound, urban design to be practised at time of development.	Community Satisfaction.
	A strong and diverse economy.	By seeking to provide certainty and consistency in advice given to developers who approach Council.	Community satisfaction
	Preservation and celebration of the District's local, cultural heritage.	Requiring heritage and Maori issues to be addressed in the consent process.	Plan effectiveness monitoring.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities

Principal Objectives and Goals

Resource Consents

Our Objectives

To process, monitor and enforce resource consents in accordance with the requirements of the Council's District Plan whilst meeting the standard statutory time limits set by the Resource Management Act.

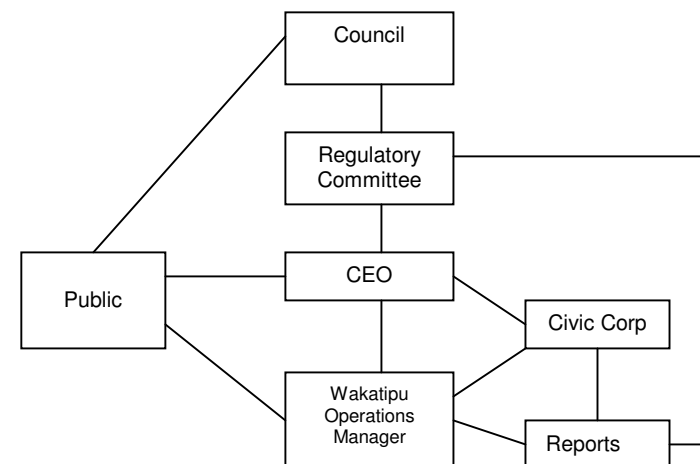
Our Goals

- To process applications for land use and subdivision consents and new activities requiring special consents and ensuring that proposed activities meet the performance standards provided for in the District Plan.

- To publish support material to provide information and assistance to consent applicants.
- Effective compliance to ensure consent conditions and community standards are achieved.
- Providing effective guidance to interested parties on consent and licensing processes.

What we do

This activity includes the administration of all aspects of the resource consent process including the processing, consideration and issuing of consents. It also includes work undertaken in relation to the inspection, monitoring and enforcement of any requirement in relation to resource consent and costs in relation to appeals and other matters that relate to hearings. Formal decision making under the legislation is delegated in several different ways. Resource consents are approved by a hearings panel commissioner or the senior officer. Licenses and other consents are generally delegated to CivicCorp.



Services Provided

- Management and processing of resource consent applications.
- Management of objections and appeals to consent conditions.
- Ensuring consent conditions are met.
- Ensuring financial contributions are received as appropriate.



Our Accountability

Measure Description	Target	Performance
Resource consent applications and related functions processed within statutory timeframes	95%	82%
All notified planning application reports available before scheduled hearing date	5 working days	5 working days
All resource consents monitored for compliance or withdrawn	Within two years of issue	Within two years of issue
Customer enquiries relating to resource planning Issues responded to within 10 working days	90%	To be Measured
Satisfaction with Resource Consent Management as determined by Annual Residents Survey	45-75%	58%

General Environmental Health

Our Objectives

To maintain the health, safety and well-being of people in the District.

Our Goals

- To monitor noise levels and respond to public complaints of excessive noise.
- To investigate notifiable disease incidents and complaints in a timely and effective manner.
- To effectively carry out water analysis and provide timely advice on quality.

What we do

This activity includes a variety of services including:

- Monitoring of water supplies.
- Provision of advice on drinking water quality.
- Investigating notifiable diseases.

- Noise Control

Services Provided

- Investigation of certain infectious diseases.
- Actioning of complaints in relation to nuisances (including noise control).
- Provision of advice on drinking water quality.

Our Accountability

Measure Description	Target	Performance
Respond to all complaints of excessive noise 24 hours a day, 7 days a week.	Within 1 hour from receipt of complaint.	To be measured.
Investigate respond to and report all incidents and complaints of notifiable disease.	Within statutory time frames.	To be measured.
All water analysis reported.	Within 7 days of receiving results.	100%
Satisfaction with noise Control as determined by Annual Residents Survey.	85%	79%

Inspection and Licensing

Our Objectives

To ensure that appropriate retail outlets display high standards of food hygiene and liquor control.

Our Goals

- To ensure compliance of food premises and other registered premises to statutory requirements.
- To carry out the functions of the District Licensing Agency in a timely and efficient manner.
- To ensure dangerous goods storage areas do not present a public hazard and comply with the relevant legislation.



What we do

This relates to licensing of premises that Council is required to do in relation to offensive trades, food premises, camping grounds, hairdressers, mortuaries, dangerous goods, wine makers and liquor licensing. It also includes follow up inspections and complaint investigations in relation to these premises.

This activity also is responsible for ensuring dangerous goods storage areas do not present a public hazard.

Services Provided

- Ensuring food outlets, liquor licensed premises, hairdressers, camping grounds, offensive trades and dangerous goods storage areas comply with the relevant legislation.
- Council responsibilities in relation to liquor licensing.

Our Accountability

Measure Description	Target	Performance
All food premises and other registered premises inspected once per year	100%	100%
District Licensing Agency functions carried out Within statutory time frames	100%	100%
All dangerous goods storage areas licensed within time frame	100%	100%
Satisfaction as determined by Annual Residents Survey:		
Liquor Licensing	90%	86%
Dangerous Goods	90%	88%
Food Premises Registration	90%	92%

Dog and Animal Control

Our Objectives

To ensure that dogs and other livestock are controlled so that residents are safe, annoyance factors are minimized and the welfare of animals is protected.

Our Goals

- To regularly patrol and monitor the District to ensure compliance to statutory and bylaw requirements.
- To maintain an up to date register of dogs in the District.
- To respond to complaints in an efficient and timely manner.
- To ensure that appropriate enforcement action is taken where required in an effective, timely and correct manner.

What we do

Enforcement of the Dog Control Act and Council Bylaws relating to Dog Control, and also enforcement of the Animal Welfare Act as it relates to dogs, so that residents are safe, annoyance factors are minimized and the welfare of animals is protected.

Currently there are two Animal & Dog control officers, one located in Wanaka and one in Queenstown.

Services Provided

- Controlling dogs and livestock so they do not cause a nuisance or distress people or other animals.
- Investigate complaints about dangerous dogs.
- Impound roaming stock.
- Provide a 24 hour, seven day a week Dog Ranger service.
- Maintain a District Dog's Register and collect registration fees.
- Provide free information to dog owners regarding rules/regulations.
- Dog free zones in Central Business District.

Our Accountability

Measure Description	Target	Performance
Continuously provide Dog Ranger service 24 hours, 7 days a week	100%	100%
Maintain up to date register of dogs	100%	100%
Public complaints:		
Acknowledged within 1 hour	100%	100%
Actioned Within 24 hours	100%	100%



Measure Description	Target	Performance
Provision of dog impounding facility 7 days per week	100%	100%
Satisfaction as determined by Annual Residents Survey:		Nil
Registration and Licensing	85%	88%
Dog Enforcement Services	60%	68%
Genuine complaints received regarding the dog and animal control service	Nil	Nil

Bylaw and General Enforcement

Our Objectives

To achieve community awareness and compliance with standards established in the District Plan and other acts and bylaws.

Our Goals

- To publish support material to provide information and assistance to consent and licence holders.
- To monitor the ongoing compliance of standards imposed on resource consents and through other methods.

What we do

Administration and enforcement of Council Bylaws and various regulations that if left unactioned would cause negative effects in the community (eg. fire ban bylaws). Authority to instigate all forms of compliance proceedings are delegated to the chief executive.

Services Provided

- Ensuring consent conditions are met.
- Ensuring financial contributions are received as appropriate.

Our Accountability

Measure Description	Target	Performance
Public complaints are: Acknowledged within 1 hour Actioned and recorded within 24 hours	100% 100%	To be measured
Ratified complaints received	Nil	Nil
Satisfaction as determined by the Annual Residents Survey – By-law enforcement services	80%	59%

Car Parking Enforcement

Our Objectives

To ensure effective management of the Council's parking assets

Our Goals

- To ensure parking areas are regularly patrolled – 103 hours per week between 9.00 am and 6.00 pm.
- To ensure turnover of public parking spaces in the Queenstown and Wanaka CBD in accordance with optimised parking usage.
- To ensure appropriate parking enforcement action is taken where required in an effective, timely and correct manner

What we do

Regular patrols of parking areas on urban roads to ensure regular turnover of public car parking spaces and ensuring that appropriate enforcement action is taken where required in an effective, timely and correct manner.

Services Provided

- Regular patrolling of Queenstown CBD.
- Limited patrolling of Wanaka CBD.
- Issue of infringement notices as appropriate.
- Waiver of infringements as defined by Council policy.



Our Accountability

Measure Description	Target	Current Performance
Regular patrols of parking areas	103 hours/week	120
Public complaints assessed and actioned Within 48 hours	100%	100%
Justified complaints received	Nil	Nil
Satisfaction with annual Residents Survey – Parking enforcement services	60%	59%
Achieve high level of correspondence	High level	Unknown

Building Control

Our Objectives

To administer and promote public health and safety and assure the integrity of building - through the functions and responsibilities of the building Act - by processing, monitoring and enforcing all building consent applications.

Our Goals

- To process applications for building consents, PIMs and LIMs in a correct, timely and effective manner.
- To ensure compliance to building codes by monitoring and inspecting building works.

Services Provided

Providing the necessary controls relating to building work and use of buildings, and ensuring buildings are safe, sanitary and have adequate means of escape from fire. This activity primarily relates to the administration of the Building Act and Regulations. Activities include receiving, considering and, where appropriate, issuing building consents within the prescribed time limits. Other primary activities are issuing Project Information Memoranda, Land Information Memoranda, Code Compliance Certificates, Compliance Schedules and Building Warrants of Fitness.

- To carry out functions and responsibilities in accordance with the Building Act.
- Process applications for PIMs and LIMs and issue within timeframes

- Process applications for building consents and Issue within timeframes
- Undertake the necessary inspections as required
- Issue of Code of Compliance Certificates

Our Accountability

Measure Description	Target	Current Performance
Applications processed within statutory time frames:		
Building consents	100%	87%
PIM	100%	99%
LIM	100%	95%
Inspection of building work carried out under new consents	100%	100%
Building inspections completed within 24 hours of request	90%	100%
Satisfaction with Resource Consent Management as determined by Annual Residents Survey:		
Building Control Services	75%	81%
LIM Services	80%	88%

Road Legislation Management

Our Objectives

To ensure that road stoppages, closures and legalisation process essential to the effective operation of the District is carried out in an accurate and timely way.

Our Goals

- To maintain Council's records management on road legalisations.
- To maintain good liaison with interested parties including Government agencies.
- To ensure Council's ongoing obligations are considered.
- To ensure access (public and for services).



What we do

Primary service is the management of the Council's road stoppages, closures and legalisation processes.

Other services include:

- updating of Rapid numbering systems
- Continued updating of urban street numbering
- Co-ordination with GIS department to ensure that data is updated in a timely manner
- Managing defence of challenges and claims against Council.
- Reporting to CEO on matters requiring enforcement action.
- Continuous regular updating of information to Council's GIS department.

Services Provided

- Processing temporary road closures.
- Processing permanent road stoppages.

Our Accountability

Measure Description	Target	Current Performance
User satisfaction – agreed deadlines for completion adhered to	100%	To be measured
Road stopping and closure for events completed in timely fashion	No complaints received	To be measured

Funding the Annual Net Cost – Who Pays?

Building Control and resource consent processing activities will be funded from user charge, apart from the public enquiry service provided in this area which is funded by the Uniform Annual General Charge.

Environmental health and licensing will be funded from user charges up to statutory maximum and then from the capital value based General Rate.

General by-law enforcement and dog control will be funded from user charges and from the Uniform Annual General Charge.

Summary of Forecasted Financial Performance – Regulatory Services			
(\$000)	2004/05	2005/06	2006/07
Operational Costs	2,342	2,266	2,263
Depreciation	1	1	1
Operating Costs	2,343	2,267	2,264
Group Activity Income (1)	438	438	438
Net Cost of Service	1,905	1,829	1,826
Capital Expenditure			
New Capital	53	-	-
Renewals	18	18	18
Capital and Debt Repayment	71	18	18

Funding Required	1,976	1,847	1,844
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Funded By:-

General Rates	1,941	1,865	1,862
Depreciation	17	17	17
Internal Advances	28	-	-
Other	(10)	(35)	(35)
Total Funding	1,976	1,847	1,844

Activity Income Includes (1)

Other	438	438	438
Total Activity Income	438	438	438



Future Demand

Historically the demand for this service has fluctuated with economic cycles. Ultimately it will affect the timing of growth in the District.

Demand Management

Civic Corporation Limited is bound under the terms of the contracting out agreement to maintain levels of suitably qualified staff to carry out all regulatory service functions in response to the increased demand from a growing population

Significant Negative Effects

Increased demand due to the high number of resource Consent applications received in the District and the generally difficult nature of a large number of those applications has, combined with the loss of key staff caused CivicCorp to struggle to meet statutory time frames when dealing with applications. Steps are being taken in contract management to have these shortcomings addressed.

Assumptions, uncertainties and Risk Management

A new Building Act scheduled for 2005 is anticipated to entail significant implications for the Building Control function within the Councils Regulatory Services.

Bylaw Issues

Bylaw	Last Reviewed
Liquor (control of liquor and vehicles in public places)	2003
Queenstown Lakes District Waterways Navigation and Safety Bylaw	2003
Shotover River Bylaw	2001
Traffic and Parking Bylaw	2001
Water Supply Demand Management Bylaw	1999
Signs Bylaw	1995
Urban Fire and Smoke Prevention Bylaw	1993
Council Motor Parks Bylaw	1992
Dog Control Bylaw	1992

Control of Trading, Advertising, and Obstructions in Public Places Bylaw	1989
The Lakes-District Waterways Authority Control Bylaws	1989
Removal and Disposal of Refuse No 11 Bylaw	1970
Brothel Control Bylaw	2003

Reviews and Consultation

The Regulatory Services are subject to ongoing consultation with all communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth,

Conclusion

At the time of renewal of the contract for regulatory services (October 2003) both Council and the contractor undertook to make progress on 7 separate work plans intended to enhance the service the contractor was able to give the public and to improve relations with and service to Council. Those work plans were categorised as:

1. Contractor/Council Interaction
2. Reporting Responsibilities
3. General Communication and Public Information
4. Official Information Issues/Company Information issues
5. Personal Guarantees/Assignment/Death of Guarantor/End of Contract
6. Quality/Policy Analysis
7. Enforcement

These were recognised as areas requiring attention to achieve the dual contractual objectives of improved service to the public and the “business outcome” for both parties.

Work is continuing on the completion of these work plans.



Resource Management and Regulation

WATERWAYS CONTROL

Overview

The purpose of this function is to control, by way of inspection, enforcement and promotion, the safe use of waterways and safety in waterways based activities in the District. It includes the provision of harbourmaster services, which is contracted to Southern Lakes Monitoring Services. The harbourmaster service is provided 365 day of the year.

Adventure tourism and increasing recreational use of waterways has meant that the Council has a long history of involvement in waterways safety. This dates from the early days of jet boating and deaths on rivers or lakes has enhanced the Council's resolve to protect our image as a safe destination for visitors.

Why Waterways Control?

Legislative Requirement:

The Council has responsibilities under the Shotover River Empowering Act and has delegated responsibility from the ORC for the Harbours Act and has various by-laws in this area.





Public Health and Safety:

Safe use of waterways is the primary purpose of this function.

Environmental:

Protection of the environment from the negative effects associated with their use.

Relevant Community Outcomes, checks and measures

	Community Outcome	How the provision of Waterways Control Contributes	Measure
	Sustainable growth management	Promoting public safety as cumulative effect of adventure tourism and water-based recreation increases.	Community satisfaction. Safety audits for new adventure activities. Monitoring of incidents. Auditing of safety of all private and public structures.
	Quality landscapes and natural environment with enhanced public access	Responding to pollution incidents that affect waterways.	Review all incidents.
	A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes	By providing navigation rules, structures and signage to protect users.	Review all incidents. Implement asset management plan.
	A strong and diverse economy	Preserving the image of the District as safe tourism and recreational destination	Visitor Survey



Principal Objectives and goals

Our Objective

To support and encourage community and visitor participation in water-based recreation activities through monitoring the safe use of waterways and water-based activities.

Our Goals

- Provide regular monitoring of waterways to ensure that users are behaving in a safe and appropriate manner in compliance with Bylaws.
- Increase public awareness of safety on the water and designated areas for particular activities.
- Liaise with commercial operators and provide guidance and auditing with regard to the safety of their customers.
- Ensure that foreshore structures are safe.

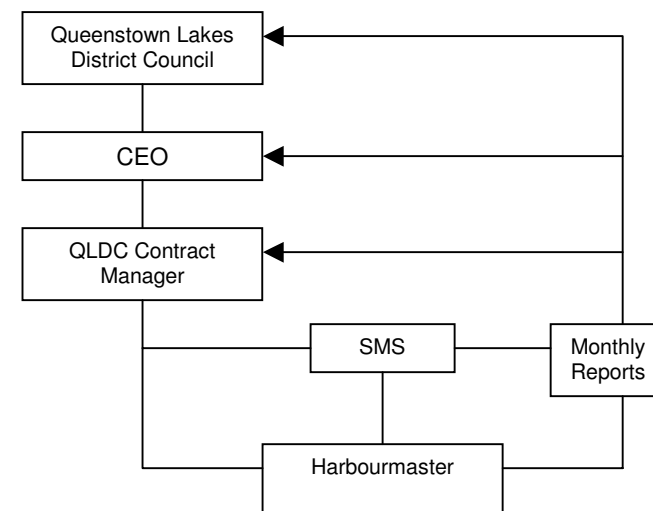
What we do

Waterways Control which includes the provision of Harbourmaster services is currently contracted to Southern Monitoring Services.

The services that are provided for under the contracted terms are:

- Harbourmaster services provided 365 days a year, with emphasis on peak holiday periods
- Enforcement of bylaws, annual production of a boating guide and promoting water safety over the Christmas period
- By audit of Safe Operation Plans for commercial operators and monitoring all water based commercial activities.
- Audit and inspection of structures.

Organisational Structure for Waterways Control



Our Accountability

Measure Description	Target	Current Performance
Inventory of all foreshore structures and moorings within the District	Updated annually	New Measure
Provide engineering assessment of all public foreshore structures	Bi-annual assessment	New Measure
Boating guides for Wakatipu & Wanaka available to public	Annually By December	Annually By December
Water safety radio promotion	Annually in January	Annually in January
Safe Operation Plans audited annually	100%	100%
Annual Residents Satisfaction Survey – Harbourmaster Services	90%	94%



Maintenance and Operation

The provision of Waterways Control does not include maintenance of any Council owned assets; however the function is responsible for the provision of safety notices and upkeep/replacement of these.

Future Demand

Future demand is linked to the population growth predicted Council's growth study.

Summary of Forecasted Financial Performance – Waterways Control

(\$000)	2004/05	2005/06	2006/07
Operating Costs			
Operational Costs	269	269	270
Depreciation	-	-	-
Operating Costs	269	269	270
Group Activity Income (1)	269	269	270
Total Funding	-	-	-
Activity Income Includes (1)			
User Charges	269	269	270
Total Activity Income	269	269	270

Funding the Annual Net Cost – Who pays?

Waterways Control is funded from user charges (revenue they generate) as far as practicable, and thereafter from the revenue generated from waterways based concessions.

Demand Management

Demand for increased waterways control management is driven by the increased usage of our waterways. This is due to:

- Increased populations
- Visitors increased over the summer months

- Increase in commercial operators
- Private boating remains a highly seasonal activity.

Assumptions, Uncertainties and Risk Management

Extraordinary weather events.

Pollution events.

Air and water passenger transport accidents.

Council co-ordinates emergency services under LGA 2002 requirements

Council is satisfied that it has sufficient processes in place to ensure that mechanisms are always repaired speedily.

Council retain role of safety under the Maritime Transport Act.

Bylaws

Bylaw	Last Reviewed
Queenstown Lakes District Waterways Navigation and Safety Bylaw	2003
Shotover River Bylaw	2001

Reviews and Consultation

Waterways Control is an activity, which is subject to ongoing consultation with the community. All reports, studies, plans and policies are available at Council offices and contained on the website. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

Under the current terms and conditions of the Waterways Control contract there are significant reporting tools. A review is currently being undertaken as to what is reported and why. From this an improvement implementation plan will be included in the Waterways Control Activity Management.

The largest issue in this area is the proposal by the Maritime Safety Authority to remove control of waterways from the Council.

Council Activities

Utilities



Utilities

Water Supplies

Overview

In the Queenstown Lakes District there are eight public water supply schemes, located at Queenstown, Arrowtown, Glenorchy, Lake Hayes, Arthur's Point, Wanaka, Hawea, and Luggate. There are 10,032 connections in total to these schemes.

Approximately 954 dwellings obtain water by other means. These include rainwater tanks, private bores, and private reticulated supplies. The Council has an obligation under the Local Government Act 2002 to assess all of these private supplies before 1 July 2005.

Current gradings are generally as a consequence of the source water being unprotected, namely open lakes. Studies are proceeding to assess the potential cost of improving the water quality gradings.

The Council is aware that the Government has proposals for mandatory water standards which are at an advanced stage. Because we generally take our water from an unprotected source, ie lakes and rivers it is unlikely that our current water supplies will meet these standards. The Council continues to monitor progress with these provisions and is actively assessing the steps we will need to take, and the considerable additional costs involved in compliance. No provision has been made in this CCP for costs which are contingent on the passing of the proposed Health (Water Supplies) Amendment Act.

The number of water supply scheme connections is expected to increase by more than 5,000 over the next ten years (from 10,032 to 15,843), and total water consumption is expected to increase from 8.2 million to 13.9 million cubic metres in the same period. The projected growth is the main reason for this 'nearly doubling' of demand, and it requires that significant amounts of additional storage and reticulation be provided. Water consumption per person has been assumed to increase by 10% in the next twenty years even though it is already 2.5 times the national average (this can largely be attributed to irrigation demand during the summer months). Water supplies in small communities present difficult problems of affordability, as evidenced by the figures quoted above, for Glenorchy. An investment in these small communities will depend first upon the Council being able to resolve how these costs (of capital and operational maintenance) can be sustained by the small ratepayer base involved.

Relevant Community Outcomes, Checks and Measures

	Community Outcome	How the Water Supply Activity Contributes	Measure
	Sustainable growth management.	Planning for and implementing works that maintain and enhance water quality and availability.	Implementation of land asset management.
	'A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.'	Protecting the community from water related health issues. Providing fire fighting capacity in urban areas.	Compliance with consents. 24-hour monitoring of quality and quantity. Zero cases of disease due to water quality. Assessment of all private schemes.
	'Effective and efficient infrastructure* that meets the needs of growth.'	Operating water conservation measures. Providing potable water within defined scheme boundaries. Imposing financial contributions at time of development.	Waste and leak detective standards. Compliance with consents and 2002 water standards.
	A strong and diverse economy.	Living up to the 100 % pure image marketed nationally and internationally.	Community Satisfaction.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities



Principal Objectives and Goals

Our Goals

- To ensure that adequate treatment, pressure and flow of potable water supply is provided for all residential, accommodation, commercial and industrial connections (other than single buildings on a single property) within approved supply areas.
- To ensure that adequate water supplies are available for fire fighting purposes; and
- To encourage the sustainable use of water resources and to discourage waste.

Our Objectives

- To provide continuous, safe and adequate water supply for public consumption and urban fire fighting.
- To ensure all of the public systems provide adequate water treatment and distribution service to a level desired and considered affordable by the community;
- To ensure appropriate monitoring of schemes and intervention protocols to protect the health and safety of the community;
- To anticipate the time when it is necessary to extend, upgrade or renew asset components of existing public water supply schemes to maintain community desired levels of service, and to plan accordingly;
- To anticipate the time when it may be necessary to provide public water supply schemes in communities at present not serviced, and to plan accordingly;
- To ensure the maintenance of the water supply assets in perpetuity and to forecast the estimated future cost of doing so;
- To ensure sufficient data is collected, made available and analysed to enable these goals and objectives to be measured and reported in a transparent manner;
- To meet mandatory levels of service governed by legislation, codes of practice and consents;
- To recover the cost of providing potable water in a fair and equitable manner, ensuring individuals or groups of individuals who benefit contribute appropriately and that the existing community is not unfairly burdened with financial effects of growth;

What we do

The public water supply systems that are presently owned and managed by the Queenstown Lakes District Council are shown below.

Community	Grading	Reticulation Length (km)	Number of Connections	Production (m ³ / year)
Queenstown	Eb	93.1	5,225	4,800,154
Wanaka	Eb	77.5	2,976	2,468,178
Arrowtown	Dc	18.2	1,141	845,526
Hawea	Eb	10.2	321	202,040
Glenorchy	u	6.2	89	Unknown
Lake Hayes	u	9.9	126	171,002
Luggate	u	3.0	88	Unknown
Arthurs Point	u	3.5	66	69,066
TOTAL		222	10,032	8,555,966

Water Supply Grading

Source & Treatment Plant Grading	Description	Distribution Grading
A1	Completely satisfactory, negligible level of risk, demonstrably high quality	
A	Completely satisfactory, very low level of risk	a
B	Satisfactory, low level of risk	b
C	Marginal, moderate level of risk, may be acceptable in some small communities	c
D	Unsatisfactory, high level of risk	d
E	Completely unsatisfactory, very high level of risk	e
u	Ungraded	u

Current gradings are generally as a consequence of the source water being unprotected, namely open lakes. Studies are proceeding to assess the potential cost of improving the water quality gradings. A number of safeguards exist to assure that risk of contamination is low. Council does not intend to upgrade treatment facilities at this stage and awaits the outcome of the proposed Health (Water Supplies) Amendment Act. It is believed that the new Act will require Council to improve its water treatment facilities.



Approximately 10% of the total dwellings in the district receive their water by other means. In the next year all of these private schemes will need to be assessed.

The council has programmed this work for 2004/05 year. A list of some of the systems that will be covered in the study follows:

Zone code	Zone name	Grading	Population
CAR005CA	Cardrona Township	u	150
DAL003DA	Dalefield	u	300
GLE014GL	Glendhu Bay Motor Camp	u	500
HAW004SC	Hawea Flat School	u	50
LOA001LO	Loach Hill	u	40
MAK007SC	Makarora School	u	16
MAK008MA	Makarora Tourist Centre	u	150
PLE003PL	Pleasant Lodge Holiday Park	u	400

Our Accountability

Performance Measure	Target	Current Performance
Emergency, priority and standard response times.	Meet standard response times (Contract 330)	To be measured. Asset Management System Implementation 2004.
Compliance with resource consents	100%	To be measured.
Unaccounted for water	To minimise leaks	Leak detection programme to be implemented 2004/05. \$10,000 p.a.
Hydrants meeting fire safety standards.	95%	100%
Per connection consumption.	820 m ³ /connection/yr	820 m ³ /connection/yr.
Number of complaints (smell, taste, colour).	Improve on number of Action Requests.	Action requests to be measured.

Water quality grading		
Queenstown	Eb	Eb
Wanaka	Eb	Eb
Arrowtown	Dc	Dc
Hawea	Eb	Eb
Glenorchy	U	U
Lake Hayes	U	U
Luggate	U	U
Arthur's Point	U	U
Overall community satisfaction rating.	85%	90%
Water Supply - Reliability	75%	79%
Assessments of Private Schemes	30 June 2005	To be measured.
Monitoring of Supplies	No reported failures to standards.	All monitoring complete.
Data Collection: condition, failures, complaints etc	Continuous and Available	To be measured.
New Schemes Requirements	Consult with communities without schemes.	Consult with communities without schemes.
Notification of planned shutdown	24 hours	24 hours
Availability of the service	99.5%	99.5%
Max duration of a disruption	8 hours	8 hours
Duration of 95% of the disruptions	4 hours	4 hours
Min flowrate at connection	25 litres/s	25 litres/s



Min pressure at connection.	300 kPa	300 kPa
No. of connections with min / flow standards.	80%	80%
Pipe failures per 100 connections per scheme.	2	2
Emergency storage capacity.	8 hours	8 hours

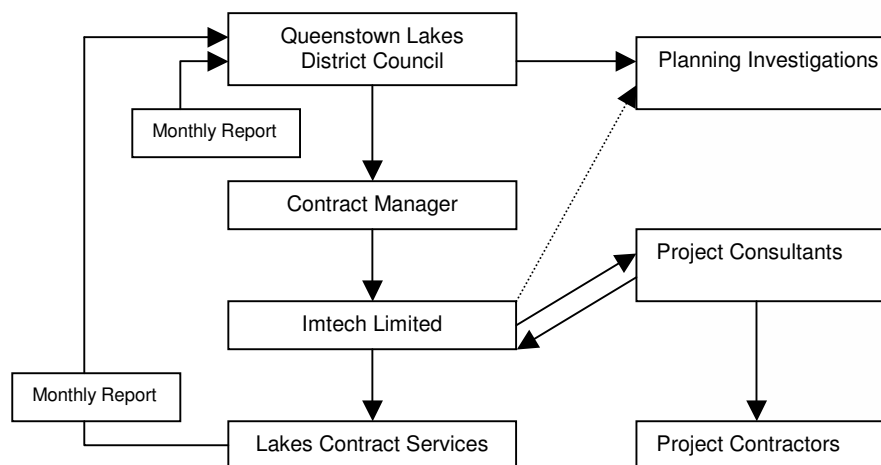
Targets, measures and the degree to which progress has been made towards the achievement of the community outcomes will be reported in the Annual Report.

The level of reporting required by the Community Plan is significantly greater than previously undertaken. Though many of these performance targets are not measured at present, Council will work towards delivering all reporting requirements.

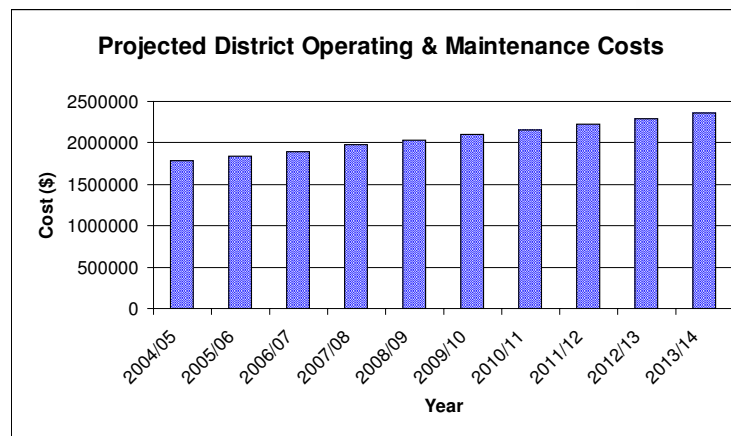
Maintenance and Operation

The Council intends to continue to own, control and manage all of the existing Council public systems. The function of operating and maintaining water supply facilities is contracted to Lakes Contract Services (Contract 330). This contract was renewed for a period of five years on 30 June 2003.

An organisation chart demonstrates the relationship between Council and its contractors for water supply activities. Imtech is Council's engineering contractor.



A 3% pa increase has been assumed in projecting out the current operations and maintenance costs for the next ten years.



Generally speaking, water supply assets are relatively new and are in a good state of repair.



Summary of Forecasted Financial Performance – Water Supply			
(\$000)	2004/05	2005/06	2006/07
Operational Costs	2,458	2,631	2,773
Depreciation	1,155	1,258	1,287
Operating Costs	3,613	3,889	4,060
Group Activity Income (1)	3,334	3,270	3,357
Net Cost of Service	279	619	703
Capital Expenditure			
New Capital	2,985	2,241	1,476
Renewals	1,432	1,571	564
Vested Assets	1,000	1,000	1,000
Debt Repayment	1,441	2,182	1,654
Capital and Debt Repayment	6,858	6,994	4,694
Funding Required	7,137	7,613	5,397
Funded By:-			
Targeted Rates	3,262	3,689	4,022
Depreciation	972	1,062	950
Internal Advances	2,269	2,767	246
Other	633	94	180
Total Funding	7,136	7,612	5,398
Activity Income Includes (1)			
Other	49	51	54
Vested Assets	1,000	1,000	1,000
Capital Contributions	2,285	2,219	2,303
Total Activity Income	3,334	3,270	3,357

The summary of capital work is driven mainly by the need to provide additional capacity to existing networks required for growth. All of this investment is

supported by extensive analysis of demand and the current capacity of the network. This information can all be found in the Water Supply Asset Management Plan available at Council Offices and website www.qldc.govt.nz

Future Demand

The number of water supply scheme connections is expected to increase by more than 5,000 over the next ten years (from 10,032 to 15,843), and total water consumption is expected to increase from 8.2 million to 13.9 million cubic metres annually in the same period. Significant variations between the water supply schemes are derived from the available dwelling capacity in these areas. In some instances the ultimate development of some schemes has already been attained. The future demand predictions are derived from an Independent Growth Study performed by Hill, Young and Cooper. The average population projections have been matched against pumping and flowmeter records to arrive at a peak population figure. The demand has been calculated based on agreed average daily consumption rates per person and peaking factors.

Proposed Capital Expenditure Programme

A schedule of the proposed capital works for the next ten years is shown in the addendum at the rear of this section (water supply) of the Community Plan. Capital works projects are generated considering the growth study, water supply modelling and existing level of service issues. These projects enable Council to continue to provide water supply services to a specified level of service, meet the needs of further subdivision and development. The growth cost of new capital works is to be funded by utilising the proceeds received from financial contributions (or development contributions¹), and then by raising additional loans for that purpose. The proposed development contribution payable by each additional property at the time of subdivision is shown in the following table. (The cost of actually making the physical connection is payable in addition).

Development Contributions	
	Excl. GST (\$)
Queenstown	1,540
Wanaka	1,990
Arrowtown	5,670
Hawea	2,340
Glenorchy	6,880
Lake Hayes	5,030
Luggate	5,560
Arthur's Point	4,400



Renewals and Depreciation

A financial summary of the next ten years is shown in the addendum at the rear of this section (water supply) section of the Community Plan.

These projects enable Council to continue to provide water supply services to a specified level of service, mitigate risks to the natural environment and meet the needs of further subdivision.

The cost of renewal capital work (which is work that is required from time to time to upgrade, refurbish, or replace existing facilities of equivalent capacity or performance capability) and the renewal component of new capital is estimated to total \$8.2 m over the next ten years.

Annual renewal costs have been averaged over the next 20 years, to provide a flat yearly sum for renewals in each community. The cost of all renewal work will be funded by the annual depreciation provision.

Any depreciation balance each year will be used to repay debt and to thereby reduce the annual loans' servicing requirement. Conversely, when renewals' costs exceed the amount of depreciation available, loan funding will be used.

The council will aim to preserve the service potential capacity of all of its water supply assets on a continuous basis.

Funding the Annual Net Cost – Who Pays?

The general approach to the funding of the annual net cost of water supply systems is based on the premise that those who (either directly or indirectly) benefit should pay.

Presently, this activity for the main urban schemes (Queenstown, Arrowtown and Wanaka) is funded 40% from the Targeted Uniform Rate (Water) which will be charged to all serviceable properties in the nature of a supply charge and 60% from a Targeted Water Rate based on Capital Value and applied on a scheme basis to all properties connected to the public water supply.

It is intended that this policy continue in future and be extended to the smaller schemes (Albert Town, Arthur's Point, Glenorchy, Hawea, Lake Hayes, Luggate).

The uniform annual charge is likely to remain relatively static over the next ten years, but this does not take into account the impact of the proposed new water supply quality standards.

Supply Continuity and Emergency Management

Council is currently preparing Emergency Management Plans that outline procedures to be followed to enable the water supplies to continue to function in the event of a major breakdown or civil emergency. Completion of the Emergency Management Plans is anticipated in 2004/05.

An audit of the water supply network is required to establish compliance with the Fire Service Code of Practice for Fire Fighting. Recent modelling activities demonstrate that pressure, flow and storage fully meet the code and if not projects have been identified to remedy this. All upgraded components of the reticulation systems are modelled and designed to provide capacity for fire fighting.





Resource Consents / Property Designations

The Resource Management Act requires the Council to manage the use, development and protection of natural and physical resources in a way, or at a rate, which enables people and communities to provide for their social, economic and cultural well being and for their health and safety.

Resource consents for water supplies are required for the abstraction of all natural water that is used for public supplies. These usually stipulate the quantity of the water that is allowed to be taken, and a maximum rate for its extraction.

Water Supply Scheme	Consent Number	Source	Permitted Volume	Expiry Date
Queenstown - 2 Mile	96163	Lake Wakatipu	150,000m ³ /Day	01-Sep-28
Queenstown - Kelvin Heights	2437	Lake Wakatipu	3,500,000 l/day	01-Oct-04
Arrowtown	95811	Bore Field - Bush Creek	3,000m ³ /Day	01-Jun-11
Arrowtown	2000258	Bore Field - Bush Creek	To 70 l/sec	01-Aug-21
Glenorchy	3424	Bore	600,000 l/day	01-Nov-09
Arthurs Point	95905	Bore Field	1,844m ³ /Day	01-Apr-06
Lake Hayes	95494	Lake Hayes Tributary	500,000 l/day	12-Jul-19
Wanaka - Beacon Point	2001959	Lake Wanaka	To 200 l/sec	15-Feb-22
Wanaka - Western	3598	Lake Wanaka	6,900,000 l/day	01-Dec-10
Wanaka - Roys Bay	95632	Lake Wanaka	13,515m ³ /Day	01-Sep-25
Hawea	99013	Lake Hawea	1,700,000 l/day	01-May-19
Luggate	99620	Bore Field	750m ³ /Day	20-Jan-25

There are no significant problems with meeting the conditions of these consents at this present time.

Water supply assets are designated within the District Plan.

Demand Management

The projected growth is the main reason for this 'nearly doubling' of demand, and it requires that significant amounts of additional storage and reticulation be provided. Water consumption per person has been assumed to increase by 10% in the next twenty years even though it is already 2.5 times the national average (this can largely be attributed to irrigation demand during the summer months).

Council will use all reasonable and practicable measures to maintain and enhance the efficiency of the water treatment, reservoir and reticulation components to minimise losses and manage customer demand. A full demand management strategy is planned to be discussed in conjunction with the introduction of the new water legislation.

The projections used in this document actually assume a 10% rise in the water consumption per person over the next 20 years.

A Water Supply Demand Management Bylaw (1999) gives council the power to enforce water restrictions in certain instances.

More consideration of consumption issues is planned to coincide with the introduction of the new Proposed Health (Drinking Water) Amendment Bill. The Government has announced its intention to introduce mandatory higher water quality standards. The potential financial impact of providing any new facilities is likely to be very significant. This water supply section of the Community Plan does not make any provision for such new requirements at this stage. The Council intends that there be a separate public consultation about this issue when the likely impacts of the Government's proposals become clearer.

Significant Negative Effects

The Council is conscious that errors in any assumption about growth can have a substantial impact on service levels.



Significant Forecasting Assumptions, Uncertainties and Risk Management

The most significant assumptions and uncertainties that underlie the approach that has been outlined herein are:-

- New legislation requiring Council to upgrade water treatment facilities to meet a mandatory minimum standard is a substantial financial risk. Studies are underway to determine the likely financial impact and should be ready for Council to include these in the next Community Plan (2006).
- If new subdivision does not occur at the rate that has been anticipated, or in different areas to that anticipated, the 10 year capital works programme will require amendment. Rates of development may be faster than anticipated, and therefore some items in the projected programme may have to be brought forward. The council will monitor the situation closely, and may need to re-prioritise the various capital works accordingly in order to best match the actual demand and needs, within the construction programme.
- It is just as important that capital expenditure not be incurred prematurely as it is that services be able to be provided to the standard agreed, when they are required.
- A lot of work still needs to be done to ascertain the exact condition of all water supply reticulation and to therefore accurately ascertain their future useful life. A key component to improving this information capture is the planned introduction of Asset Management System Software in 2004/05.
- Loss of subdivision sales in Queenstown (which funds a portion of water development).

Risk Management

A Water Supplies Risk Management Plan is being prepared. This will continue to be developed and improved.

Key issues that are to be addressed within the next three years include:-

- Urgency being given to completion of the task of collecting and analysing the condition of all components of the water supply assets – and to the preparation of a 'Critical Assets' Plan.
- The preparation and implementation of a Public Health Risk Management Plan for each separate water supply system.
- The updating of all operations manuals for the various pumping stations and treatment plants.
- A review of the Disaster Recovery and Emergency Response Plan.

Bylaws

A Water Supply Demand Management Bylaw (1999) gives council the power to enforce water restrictions in certain instances.

The Council intends to review the continuing appropriateness of its water supply demand management bylaw (1999) when the Proposed Health (Drinking Water) Amendment Bill is introduced.

Reviews and Consultation

The approach that has been outlined herein will be updated on a continuous basis as circumstances change, and will be comprehensively reviewed at intervals of not less than three years via the Special Consultative Procedure.

Water Supply Activity is subject to ongoing consultation with the communities, smaller communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

Council recognises that improvements are required in certain areas of performance measurement. The introduction of an asset management system in 2004/05 to record activities associated with the water supply schemes should promote achieving the community outcomes, goals and objectives.

Council will also progressively move towards managing all of its urban water supply responsibilities in a more holistic, integrated way.



Addendum –Water Supply Future Proposed Capital Works Projects

Capital Works (\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
New Capital										
Queenstown	1,206	57	454	409	544	3,310	488	1,136	541	460
Wanaka	891	432	661	248	1,613	738	400	1,400	421	435
Arrowtown	590	10	330	11	11	191	210	190	363	188
Hawea	11	45	8	7	8	13	41	21	169	20
Glenorchy	5	1,483	6	5	5	6	6	6	6	6
Lake Hayes	6	6	7	7	7	7	7	7	8	8
Luggate	3	3	4	4	6	754	4	4	4	4
Arthurs Point	274	205	5	5	5	22	22	22	22	22
Kingston	-	-	-	1,724	-	-	-	-	-	-
Makarora	-	-	-	-	-	15	-	-	-	-
Total New Capital	2,985	2,241	1,474	2,419	2,200	5,056	1,177	2,786	1,535	1,144
Renewals Capital										
Queenstown	628	309	352	312	327	374	446	362	392	525
Wanaka	270	105	108	101	140	128	245	108	212	201
Arrowtown	235	54	56	55	55	116	97	117	57	118
Hawea	7	73	16	31	5	33	15	35	7	36
Glenorchy	3	998	4	13	3	14	4	14	4	14
Lake Hayes	5	5	5	5	5	6	6	6	6	6
Luggate	2	2	3	2	0	3	3	3	3	3
Arthurs Point	282	23	24	23	24	28	28	28	29	29
Kingston	-	-	-	-	-	-	-	-	-	-
Makarora	-	-	-	-	-	-	-	-	-	-
Total Renewals Capital	1,432	1,571	566	544	560	703	842	673	710	932
Total Capital	4,417	3,812	2,040	2,963	2,760	5,759	2,019	3,458	2,245	2,076



Capital Works (\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
WATER SUPPLY - QUEENSTOWN										
Reticulation	263	-	385	197	369	1,406	-	1,005	230	280
Pump Stations	364	-	42	152	-	725	-	109	-	315
Intakes	-	-	-	-	128	-	-	-	-	-
Storage	800	-	-	-	-	1,045	155	-	-	-
Treatment Facilities	-	-	-	-	-	122	58	-	-	-
Flow Metering	20	-	-	-	-	-	-	-	-	-
Asset Management Systems	115	93	105	99	102	113	107	111	122	117
Renewals	273	273	273	273	273	273	273	273	273	273
Unspecified Expenditure	-	-	-	-	-	-	340	-	308	-
Total Water Supply - Queenstown	1,834	366	805	721	871	3,684	933	1,498	933	985
WATER SUPPLY - ARROWTOWN										
Reticulation	445	-	319	-	-	-	77	-	180	-
Pump Stations	100	-	-	-	-	-	-	-	-	-
Intake / Bore Facilities	200	-	-	-	-	-	-	-	170	-
Flow Metering	7	-	-	-	-	-	-	-	-	-
Asset Management Systems	27	19	21	20	20	23	22	22	25	24
Renewals	46	46	46	46	46	46	46	46	46	46
Unspecified Expenditure	-	-	-	-	-	238	162	239	-	237
Total Water Supply - Arrowtown	825	65	386	66	66	307	307	307	421	307
WATER SUPPLY - GLENORCHY										
Reticulation	-	1,640	-	-	-	-	-	-	-	-
Intake	-	160	-	-	-	-	-	-	-	-
Storage	-	533	-	-	-	-	-	-	-	-
Treatment Facilities	-	130	-	-	-	-	-	-	-	-
Asset Management Systems	8	8	9	9	9	10	9	10	11	10
Renewals	-	10	-	10	-	10	-	10	-	10
Total Water Supply - Glenorchy	8	2,481	9	19	9	20	9	20	11	20
Capital Works (\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14



WATER SUPPLY - LAKE HAYES										
Asset Management Systems	11	11	12	12	12	13	13	13	14	14
Total Water Supply - Lake Hayes	11	11	12	12	12	13	13	13	14	14
WATER SUPPLY - ARTHURS POINT										
Reticulation	-	200	-	-	-	-	-	-	-	-
Storage	529	-	-	-	-	-	-	-	-	-
Asset Management Systems	8	8	9	9	9	10	9	10	11	10
Renewals	20	20	20	20	20	20	20	20	20	20
Unspecified Expenditure	-	-	-	-	-	20	20	20	20	20
Total Water Supply - Arthurs Point	557	228	29	29	29	50	49	50	51	50
WATER SUPPLY - KINGSTON										
Reticulation	-	-	-	1,148	-	-	-	-	-	-
Intakes	-	-	-	112	-	-	-	-	-	-
Storage	-	-	-	373	-	-	-	-	-	-
Treatment	-	-	-	91	-	-	-	-	-	-
Total Water Supply - Kingston	-	-	-	1,724	-	-	-	-	-	-
WATER SUPPLY - WANAKA										
Reticulation	576	416	19	139	1,573	628	-	1,351	-	35
Pump Stations	-	-	129	86	20	60	-	-	-	-
Intakes	63	-	-	-	35	-	-	-	-	-
Storage	379	-	494	-	-	-	-	-	-	-
Treatment Facilities	-	-	-	-	-	-	58	-	-	-
Asset Management Systems	56	36	40	38	39	43	41	42	47	45
Renewals	86	86	86	86	86	106	86	86	96	86
Unspecified Expenditure	-	-	-	-	-	29	460	29	490	471
Total Water Supply - Wanaka	1,160	537	768	349	1,753	866	645	1,508	633	637



Capital Works (\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
WATER SUPPLY - HAWEA										
Pump Stations	-	80	-	-	-	-	-	-	-	-
Asset Management Systems	18	12	13	13	13	14	14	14	16	15
Renewals	-	26	10	26	-	26	-	26	-	26
Unspecified Expenditure	-	-	-	-	-	6	42	16	-	15
Total Water Supply - Hawea	18	118	23	39	13	46	56	56	176	56
WATER SUPPLY - LUGGATE										
Asset Management Systems	5	6	6	6	6	7	7	7	7	7
Unspecified Expenditure	-	-	-	-	-	750	-	-	-	-
Total Water Supply - Luggate	5	6	6	6	6	757	7	7	7	7
WATER SUPPLY - MAKARORA										
New Scheme	-	-	-	-	-	15	-	-	-	-
Total Water Supply - Makarora	-	-	-	-	-	15	-	-	-	-
Total CAPITAL EXPENDITURE	4,417	3,812	2,040	2,963	2,760	5,759	2,019	3,458	2,245	2,076



Utilities

STORMWATER

Overview



In the Queenstown Lakes District, there are seven public reticulated stormwater systems located at Queenstown, Wanaka, Arrowtown, Hawea, Glenorchy, Albert Town and Arthur's Point.





This activity exists because stormwater can carry contaminants into public waterways and from there affect the environment of the District. Left unchecked, stormwater could also lead to flooding and land instability.

Other settlements in the District such as Kingston, Luggate and Makarora have limited stormwater assets and typically rely on ground soakage and natural watercourses for their stormwater disposal. In addition there are small amounts of rural assets including open channels.

It is important to make a distinction between stormwater and roading assets. In urban areas stormwater services start where road run-off enters a reticulated system. An example is where the end of a sump (cesspit) lead enters Council maintained reticulation. This maybe open channel or piped reticulation. Where road run-off does not enter Council stormwater reticulation, assets are assumed to be roading assets. In rural areas it can be generally assumed that road run-off and assets transporting water under roads are roading assets. This is important as it affects which contract is relevant and where the work is funded from.

Relevant Community Outcomes, checks and measures

Community Outcome	How the Wastewater Activity Contributes	Measure
 Sustainable growth management.	Dealing with water run-off that would otherwise increase due to impermeable surfaces in development.	Flood reports. Growth Studies and network assessments. System assessments. Implementation of asset management plan.
 Quality landscapes and natural environment	Protecting natural environments from contaminants carried by stormwater.	Pollution responses.

Community Outcome	How the Wastewater Activity Contributes	Measure
and enhanced public access.		
 A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	Protecting houses and businesses from flood damage and land instability arising from stormwater.	Claims against Council. Community satisfaction.
 Effective and efficient infrastructure* that meets the needs of growth.	Providing reticulated or overland stormwater systems where evidence of flooding or instability is established.	Community satisfaction. Reports of flooding or instability. Implementation of asset management plan.
 High quality urban environments respectful of the character of individual communities.	Management of stormwater in urban environment and other rural Council property (ie roads).	Community satisfaction. Reports of flooding or instability. Implementation of asset management plan.
 A strong and diverse economy.	Mitigating perception of risk of stormwater flooding to local businesses.	Community satisfaction. Reports of flooding or instability. Implementation of asset management plan.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities



Principal Objectives and Goals

Our goals

- To protect property, public health and the environment through the provision of stormwater control systems.

Our objectives

- To provide urban stormwater collection and disposal systems where a problem might arise;
- To facilitate the provision of flood mitigation measures for urban areas.
- To ensure all of the public systems provide continuous, safe and adequate stormwater drainage;
- To ensure all public systems provide adequate stormwater drainage and treatment systems, to a level desired and considered affordable by the community;
- To assess the quality and adequacy of all existing private stormwater systems (serving more than single premises) in the district as required by the Local Government Act 2002;
- To anticipate the time when it may be necessary to extend, upgrade or renew asset components of existing public stormwater schemes to maintain community desired levels of service, and to plan accordingly;
- To anticipate the time when it may be necessary to provide public stormwater schemes in communities at present not serviced, and to plan accordingly;
- To ensure the maintenance of the public infrastructural assets in perpetuity and to forecast the estimated future cost of doing so;
- To ensure sufficient data is collected, made available and analysed to enable these goals and objectives to be measured and reported in a transparent manner;
- To meet mandatory levels of service governed by legislation, codes of practice and consents;
- To recover the cost of providing stormwater services in a fair and equitable manner, ensuring individuals or groups of individuals who benefit, contribute appropriately and that the existing community is not unfairly burdened with financial effects of growth.

What we do

The public stormwater systems that are presently owned and managed by the Queenstown Lakes District Council are:

Community	Length of Reticulation (km)	Replacement Value (\$000)	No. of Residential Equivalents
Wakatipu Area			
Queenstown	43.5	8,946	7,315
Arrowtown	5.8	1,316	1,347
Glenorchy	0.4	56	220
Arthur's Point	0.2	61	132
Wanaka Area			
Wanaka	41.7	8,600	3,994
Hawea	0.9	160	470
Albert Town	0.2	70	320
TOTAL	93	19,210	13,797

Our Accountability

Performance Measures	Target	Current Performance
Priority and standard response times.	Meet standard response times (Contract 330).	To be measured Imtech's 5% monthly audits. Asset Management System Implementation 2004.
Reported flooding of habitable and commercial buildings due to failure of a stormwater system during a rainfall event with a probability of greater than 2%	Zero	To be measured.
Overall community satisfaction of Stormwater facilities	75%	59%
Complete Assessments of Private Schemes	30 June 2005	To be measured.
Data Collection: Condition, Failures, Complaints	Continuous and available.	To be measured.



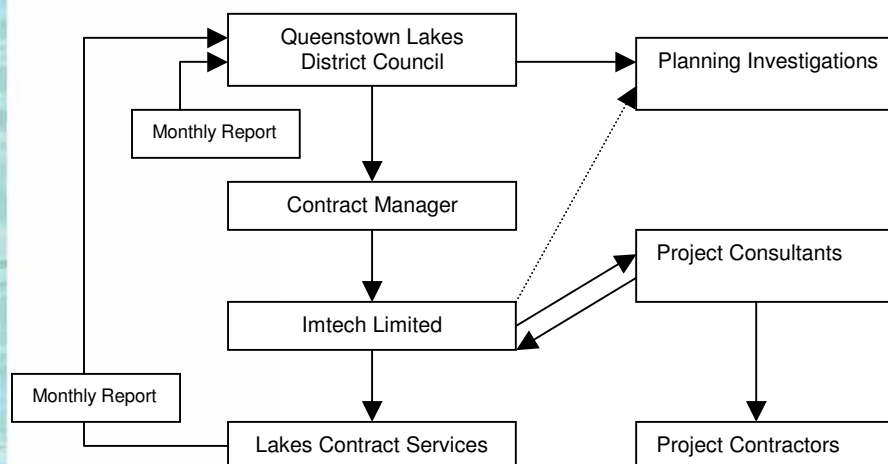
The targets and measures will be reported in the Annual Report each year.

The level of reporting required by the Community Plan is significantly greater than previously undertaken. Though many of these performance targets are not measurable at present, Council will work towards delivering all reporting requirements.

Maintenance and Operation

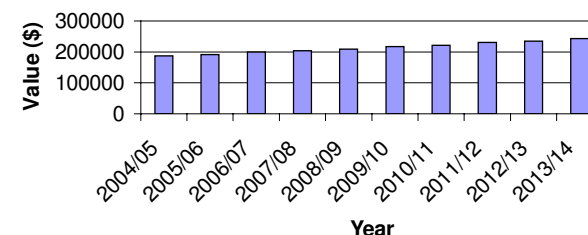
The council intends to continue to own, control and manage all of the public systems. The maintenance function is contracted Lakes Contract Services (Contract 330). This contract was renewed for a period of five years on 30 June 2003.

An organisation chart demonstrates the relationship between Council and its contractors for stormwater activities. Imtech is Council's engineering contractor.



The estimated cost of operations and maintenance for the next ten years are:

Projected District Operating & Maintenance Costs



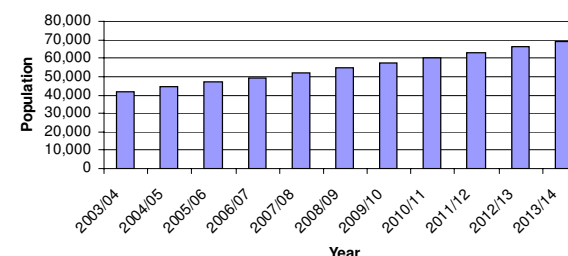
A 3% p.a increase has been assumed in projecting the current operations and maintenance costs for the next ten years.

Generally speaking, the stormwater assets are relatively new and in a good state of repair.

Future Demand

The results from the 2003 growth study were not available for inclusion in the stormwater modelling and reports. However, Council is confident that the demand for stormwater systems is likely to rise over the next ten years.

Peak Population Served





Capital Expenditure

A schedule of all proposed new capital works projects for the next ten years is shown in the addendum at the rear of this section (stormwater) of the Community Plan. These projects enable Council to continue to provide stormwater drainage services to a specified level of service mitigate risks to the natural environment and meet the needs of further subdivision.

The growth cost of new capital works is to be funded by utilising the proceeds received from financial contributions (or development contributions) and then by raising additional loans for that purpose. The proposed development contributions that are payable (GST exclusive) per additional property at the time of subdivision, are shown in the following table. (The cost of actually making the physical connection is payable in addition).

Development Contributions	
	Excl. GST (\$)
Queenstown	380
Wanaka	560
Arrowtown	610
Hawea	460
Glenorchy	720
Arthur's Point	270

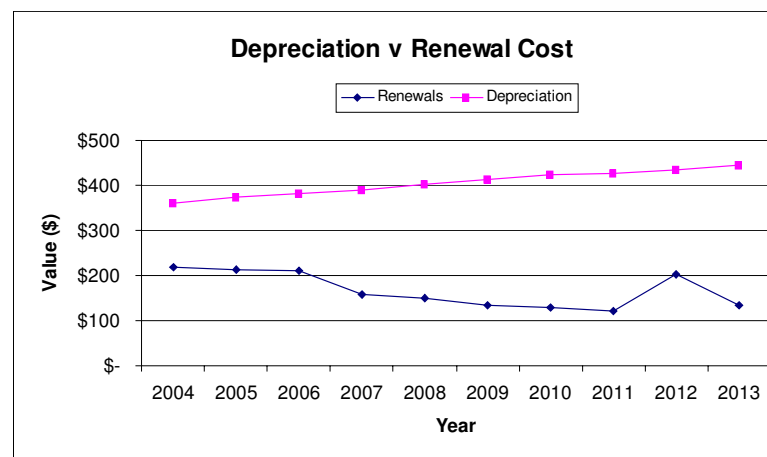
Renewals and Depreciation

The cost of renewal capital work (which is work that is required from time to time to refurbish, or replace existing facilities of equivalent capacity or performance capability) and the renewal component of new capital is estimated to total \$1.67 m over the next ten years.

The council will aim to preserve the service potential capacity of all of its stormwater assets on a continuous basis.

A financial summary for the next ten years is shown in the addendum at the rear of this section (stormwater) section of the Community Plan.

These projects enable Council to continue to provide stormwater drainage services to a specified level of service mitigate risks to the natural environment and meet the needs of further subdivision.



Any depreciation balance each year will be used to repay debt and to thereby reduce the annual loans' servicing requirement. Conversely, when renewals' costs exceed the amount of depreciation available, loan funding will be used.



Summary of Forecasted Financial Performance - Stormwater			
(\$000)	2004/05	2005/06	2006/07
Operational Costs	451	436	399
Depreciation	424	490	502
Operating Costs	875	926	901
Group Activity Income (1)	1,614	1,607	1,582
Net Cost of Service	(739)	(681)	(681)
Capital Expenditure			
New Capital	1,518	621	461
Renewals	219	212	209
Vested Assets	1,000	1,000	1,000
Debt Repayment	589	624	702
Capital and Debt Repayment	3,326	2,457	2,350
Funding Required	2,587	1,776	1,691
Funded By:-			
Targeted Rates	1,038	1,065	1,067
Depreciation	424	490	502
Internal Advances	449	29	49
Other	676	192	73
Total Funding	2,587	1,776	1,691
Activity Income Includes (1)			
Other	234	226	199
Vested Assets	1,000	1,000	1,000
Capital Contributions	380	381	383
Total Activity Income	1,614	1,607	1,582

Funding the Annual Net Cost – Who Pays?

The general approach to funding the annual net cost of all of the public stormwater systems is based on the premise that those who benefit should pay.

Presently, this activity is funded from a Targeted Rate based on land use on the rateable capital value of the following categories of property; Residential, Vacant Sections, Accommodation, CBD Accommodation, Commercial, CBD Commercial, Other and Mixed Use Apportioned.

(Note: The mixed use apportioned properties will be treated as 25% Commercial or Accommodation and 75% Residential as appropriate).

A fuller explanation of the funding apportionment rationale is in Volume 3 of the Community Plan.

Resource Consents

A Resource Consent is required for the discharging of contaminated stormwater (which might be contaminated) into natural water and the discharging of sediment-laden stormwater from a quarry or from a long-term sediment producing site. These usually stipulate the quantity of the water that is allowed to be discharged, and maximum tolerances for the composition of the water.

The council currently holds no Discharge Permits relating to the stormwater activity. Stormwater assets are designated within the District Plan.

Demand Management

A growth study was completed in 2003. Significant variations between the various stormwater networks required that modelling and reports have been conducted on a catchment by catchment basis to address more accurately the unique situation of each catchment area. The results from this modelling will be used to formulate demand management strategies for the stormwater networks.

Significant Negative Effects

The council is conscious that the rate of population growth, and the consequent increase in impervious land area, has the potential to generally, negatively affect the natural water resources of the district. Although this matter will, to a large extent, be addressed by the Regional Council when it considers the council's applications for resource consent, the council will continue to carefully consider its responsibilities.

Significant Forecasting Assumptions, Uncertainties and Risk Management

The most significant assumptions and uncertainties that underlie the approach that has been outlined herein are:-



- A lot of work still needs to be done to ascertain the exact condition of all stormwater reticulation. CCTV and maintenance data are the key sources of data for this assessment. Stormwater is the least advanced of the Council's AMP's.
- Records are being progressively improved as more information is able to be obtained, but there is a risk that unforeseen breaks (that may be costly to repair) will continue to occur. A key component to improving this information capture is the planned introduction of Asset Management System Software in 2004/05.
- Lack of knowledge also makes it difficult to accurately formulate the renewals priority programme, and so that too will continue to be refined as additional information is obtained.
- The true value of the asset (and the amount that has to be set aside annually for depreciation) can be expected to become more accurate as the knowledge improves. Upgrades to Council's GIS are improving this situation also.
- Capacity analysis in general has been completed on a "business as usual basis", namely no re-zoning of land. Any re-zoning of land may have infrastructure consequences that cannot be anticipated.

Key issues that are to be addressed within the next three years include:-

- Urgency being given to completion of the task of collecting and analysing the condition of all components of the stormwater assets – and to the preparation of a 'Critical Assets' Plan.
- The preparation and implementation of a Public Health Risk Management Plan for every separate stormwater system.
- A review of the Disaster Recovery and Emergency Response Plan.
- Bringing up-to-date and thereafter better maintaining the 'as built' records and the 'Area of Benefit' Plans.

Reviews and Consultation

The approach that has been outlined herein will be updated on a continuous basis as circumstances change, and will be comprehensively reviewed at intervals of not less than three years via the Special Consultative Procedure.

The stormwater activity is subject to ongoing consultation with the communities, smaller communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

Council recognises that improvements are required in certain areas (asset management planning) of performance measurement. The introduction of an asset management system in 2004/05 to record activities associated with the stormwater activities should promote achieving the community outcomes, goals and objectives.

Council intends to monitor and report its actual performance against the measures and targets even though the information is not currently available in some instances. Council is endeavouring to improve this aspect of its performance.

Council will also progressively move towards managing all of its stormwater drainage responsibilities in a more holistic, integrated and life cycle way.





Addendum –Stormwater Activity Future Proposed Capital Works Projects

Capital Works (\$000)	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
New Capital										
Queenstown	238	289	262	201	175	112	100	100	111	150
Wanaka	1,079	143	82	78	206	275	272	77	80	75
Arrowtown	105	82	26	-	27	-	52	-	28	-
Hawea	56	75	-	-	35	-	-	-	-	33
Albert Town	-	32	12	53	-	30	-	30	85	175
Glenorchy	40	-	79	-	7	37	-	-	89	-
Kingston	-	-	-	65	10	-	125	-	-	50
Luggate	-	-	-	10	100	-	-	-	-	-
Arthurs Point	-	-	-	12	-	62	-	-	-	-
Total New Capital	1,518	621	461	419	560	516	549	207	392	484
Renewals Capital										
Queenstown	91	87	117	97	71	68	65	68	75	72
Wanaka	25	45	29	28	29	32	31	32	36	36
Arrowtown	93	80	34	10	33	10	33	10	32	10
Hawea	-	-	-	-	15	-	-	-	-	17
Albert Town	-	-	8	20	-	-	-	10	22	-
Glenorchy	11	-	21	-	3	13	-	-	36	-
Kingston	-	-	-	-	-	-	-	-	-	-
Luggate	-	-	-	-	-	-	-	-	-	-
Arthurs Point	-	-	-	3	-	13	-	-	-	-
Total Renewals Capital	219	212	209	158	151	135	129	120	202	135
Total Capital	1,737	833	670	577	711	651	678	327	593	618



Capital (\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
STORMWATER - QUEENSTOWN										
Sunshine Bay - Upgrades	-	-	-	55	35	-	-	-	-	-
Fernhill - Upgrades	27	-	30	-	-	-	-	-	-	-
Frankton - Upgrades	25	-	100	-	-	-	-	-	-	-
Queenstown - Upgrades	65	85	35	-	-	-	-	-	-	-
Kelvin Peninsula - Upgrades	45	87	40	85	-	-	-	-	-	-
Minor Works, Projects, GIS	60	60	60	60	60	60	60	60	60	60
Treatment Facilities	-	50	-	-	50	-	-	-	-	50
Asset Management	72	74	94	78	81	99	85	88	106	93
Investigations	35	20	20	20	20	20	20	20	20	20
Total Stormwater - Queenstown	329	376	379	298	246	179	165	168	186	223
STORMWATER - ARROWTOWN										
Arrowtown - Upgrades	138	153	-	-	-	-	-	-	-	-
Minor Works	50	-	50	-	50	-	50	-	50	-
Treatment Facilities	-	-	-	-	-	-	25	-	-	-
Investigations	10	10	10	10	10	10	10	10	10	10
Total Stormwater - Arrowtown	198	163	60	10	60	10	85	10	60	10
STORMWATER - GLENORCHY										
Glenorchy - Upgrades	50	-	100	-	-	50	-	-	50	-
Flood Protection	-	-	-	-	-	-	-	-	75	-
Investigations	-	-	-	-	10	-	-	-	-	-
Total Stormwater - Glenorchy	50	-	100	-	10	50	-	-	125	-
STORMWATER - KINGSTON										
Kingston - Upgrades	-	-	-	50	-	-	50	-	-	50
Treatment Facilities	-	-	-	15	-	-	-	-	-	-
Flood Protection	-	-	-	-	-	-	75	-	-	-
Investigations	-	-	-	-	10	-	-	-	-	-
Total Stormwater - Kingston	-	-	-	65	10	-	125	-	-	50



Capital (\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
STORMWATER - ARTHURS POINT										
Arthurs Point - Upgrades	-	-	-	-	-	75	-	-	-	-
Investigations	-	-	-	15	-	-	-	-	-	-
Total Stormwater - Arthurs Point	-	-	-	15	-	75	-	-	-	-
STORMWATER - WANAKA										
Wanaka - Upgrades	1,000	83	-	-	128	193	145	-	-	-
Minor Works	60	60	60	60	60	60	60	60	60	60
Treatment Facilities	-	-	-	-	-	-	50	-	-	-
Asset Management	24	25	31	26	27	33	28	29	35	31
Investigations	20	20	20	20	20	20	20	20	20	20
Total Stormwater - Wanaka	1,104	188	111	106	235	307	303	109	115	111
STORMWATER - HAWEA										
Hawea - Upgrades	56	75	-	-	-	-	-	-	-	-
Minor Works	-	-	-	-	50	-	-	-	-	50
Total Stormwater - Hawea	56	75	-	-	50	-	-	-	-	50
STORMWATER - ALBERT TOWN										
Albert Town - Upgrades	-	32	-	23	-	30	-	20	57	-
Treatment Facilities	-	-	-	-	-	-	-	-	-	25
Flood Protection	-	-	-	-	-	-	-	-	-	150
Investigations	-	-	20	-	-	-	-	20	-	-
Minor Works	-	-	-	50	-	-	-	-	50	-
Total Stormwater - Albert Town	-	32	20	73	-	30	-	40	107	175
STORMWATER - LUGGATE										
Luggate - Upgrades	-	-	-	-	100	-	-	-	-	-
Investigations	-	-	-	10	-	-	-	-	-	-
Total Stormwater - Luggate	-	-	-	10	100	-	-	-	-	-
TOTAL	1,737	833	670	577	711	651	678	327	593	618



Utilities



WASTE WATER

Overview

The safe management of human waste is a core function of the Council. By undertaking this activity we protect public health, ensure the pristine nature of our environment, particularly waterways, and live up to the clean green image that we portray to the world. Community expectations of how the Council treats and disposes of waste in general are rising rapidly. In the Queenstown Lakes District, there are seven public wastewater systems totalling 9,789 connections. Schemes are located at Queenstown, Wanaka, Arrowtown, Hawea, Albert Town, Lake Hayes and Arthur's Point. More than 1,392 dwellings deal with their wastewater by other means – such as septic tanks and package plants. The single biggest priority for the Council is to achieve internationally accepted standards of wastewater treatment, which is expected to involve disposal to land. This involves acquiring the necessary land, seeking consents and constructing wastewater treatment and disposal facilities. For Queenstown, the Council is already well advanced in implementing the outcome of an extensive community working party project. A similar exercise is currently underway in Wanaka.

This plan makes provision for these works, with \$9.8 million committed to the Wanaka Project Pure project in 2005 and \$1 million committed to disposal to land at Queenstown.

Relevant Community Outcomes, checks and measures

	Community Outcome	How the Wastewater Activity Contributes	Measure
	Sustainable growth management	By ensuring that Council's growth management initiatives are not constrained by wastewater requirements (ie density)	Implementation of asset management plans.
	Quality landscapes and natural environment and enhanced public access.	By managing environmental risks associated with waste water treatment and disposal.	Zero unlawful discharges or other activities.



Community Outcome	How the Wastewater Activity Contributes	Measure
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By managing the risk that human effluent poses to public health.	100% compliance with consent conditions.
Effective and efficient infrastructure*that meets the needs of growth.	Progressively meeting international best practise in the disposal of waste water.	Community satisfaction 100% compliance with consents.
High quality urban environments respectful of the character of individual communities.	By mitigating the effects of wastewater on amenity in urban areas (ie smell).	Community satisfaction.
A strong and diverse economy.	By allowing the community to live up to its 100% pure image.	Community satisfaction.
Preservation and celebration of the District's local, cultural heritage.	By addressing cultural issues with regards the disposal of human waste.	Implement Queenstown and Wanaka wastewater projects.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities

Principal Objectives and Goals Our Goals

- To protect the health of the Community and minimise adverse environmental affects through the provision of sewerage treatment and disposal facilities.



- To provide and maintain wastewater reticulation networks to communities, wastewater treatment and disposal facilities.
- To monitor Council disposal facilities to minimise environmental effects.
- To monitor Council wastewater systems to ensure adequate capacity and treatment capability and to encourage the sustainable use of water resources and to discourage waste.
- To establish the District as a safe destination for visitors.

Our Objectives

- To ensure all of the public systems provide a continuous, safe and adequate reticulation and treatment service;
- To ensure all public systems provide adequate wastewater collection and treatment systems, to a level desired and considered affordable by the community;
- To ensure appropriate monitoring of schemes and intervention protocols to protect the health and safety of the community;
- To assess the quality and adequacy of all existing private wastewater systems (serving more than single premises) in the district as required by the Local Government Act 2002;
- To anticipate the time when it is necessary to extend, upgrade or renew asset components of existing public wastewater schemes to maintain community desired levels of service, and to plan accordingly;
- To anticipate the time when it may be necessary to provide public wastewater schemes in communities at present not serviced, and to plan accordingly;
- To ensure the maintenance of the public wastewater assets in perpetuity and to forecast the estimated future cost of doing so;
- To ensure sufficient data is collected, made available and analysed to enable these goals and objectives to be measured and reported in a transparent manner;
- To meet mandatory levels of service governed by legislation, codes of practice and consents;
- To recover the cost of providing wastewater services in a fair and equitable manner, ensuring individuals or groups of individuals who benefit, contribute appropriately and that the existing community is not unfairly burdened with financial effects of growth;





What we do

The public wastewater systems that are presently owned and managed by the Queenstown Lakes District Council are:

Community	Length of Reticulation (km)	Depreciated Replacement Value (\$000)	Replacement Value (\$000)	Number of Connections	Annual Wastewater Generation (2003) (m³)
Queenstown	100.5	15,280	22,758	5,267	2,436,020 ¹
Wanaka	67.3	10,937	14,519	2,677	Unknown
Arrowtown	32.4	5,626	7,471	1,160	Unknown
Hawea	9.8	1,109	1,403	322	Unknown
Albert Town	6.4	893	1,073	235	Unknown
Lake Hayes	Unknown	Unknown	Unknown	50	Unknown
Arthur's Point	4.5	1,463	1,534	78	
TOTAL	221	35,308	48,758	9,789	2,436,020
¹ - Includes Arthur's Point					

In addition to those areas that are served by public systems, as the earlier comments indicated, approximately 12% of the total dwellings in the district deal with their wastewater by other means.

Assessment of private systems is programmed for 2004/05.

Our Accountability

Performance Measures	Target	Current Performance
Response times: Emergency, Priority, Standard	Meet standards of Contract 330	To be measured Imtech's 5% monthly audits Asset Management System Implementation 2004.
Compliance with resource consent conditions.	100%	100%
Per capita generation (domestic).	360 litres/day	To be measured.
Number of complaints (smell, discharge).	Nil	To be measured.
Overall community satisfaction of Wastewater Network.	85%	87%
Completing Assessments of Private Schemes.	30 June 2005	To be measured.
New Schemes Requirements.	Consult with communities without schemes.	Consultation proceeding.
Data Collection: Condition, failures, complaints, consumption, resource consent compliance.	Continuous and available.	To be measured.
Notification of planned shutdown.	24 hours	> 24 hours
Availability of the service.	99.5%	99.5%
Maximum duration of a disruption.	8 hours	8 hours
Normal duration of 95% of the disruptions.	4 hours	4 hours
Emergency storage capacity or conveyance at each site.	4 hours storage or emergency conveyance.	To be assessed.

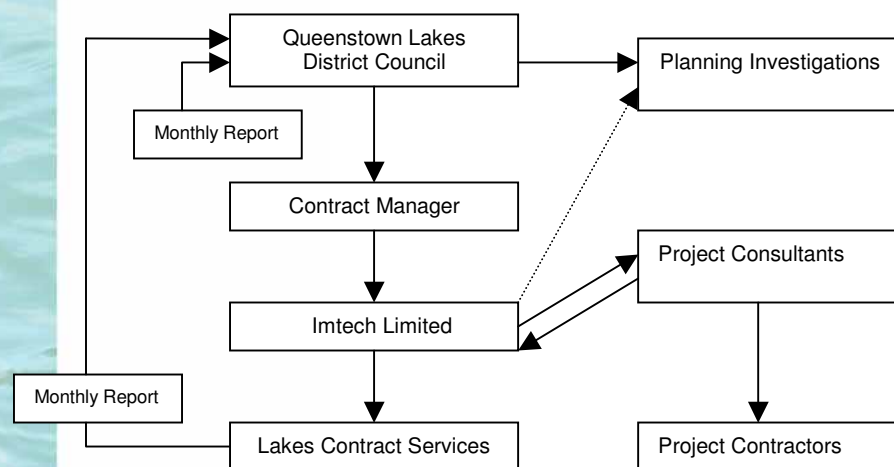


Targets, measures and the degree to which progress has been made towards the achievement of the community outcomes will be reported in the Annual Report.

The level of reporting required by the Community Plan is significantly greater than previously undertaken. Though many of these performance targets are not measurable at present, Council will work towards delivering all reporting requirements.

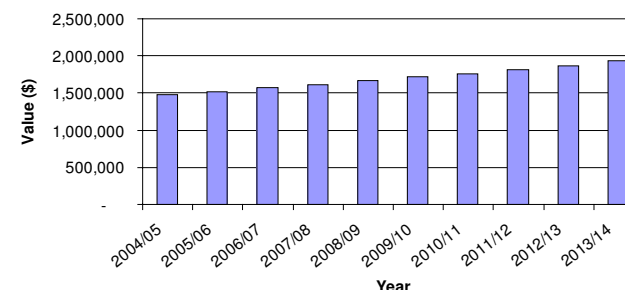
Maintenance and Operation

An organisation chart demonstrates the relationship between Council and to of its contractors for waste water activities. Imtech is Council's engineering contractor and Lakes Contract Services the maintenance contractor.



The Council intends to continue to own, control and manage all of the public systems. The maintenance function is contracted Lakes Contract Services (Contract 330). This contract was extended for a period of five years on 30 June 2003.

Projected District Operating & Maintenance Costs



A 3% p.a increase has been assumed in projecting out the current operations and maintenance costs for the next ten years.

CCTV surveys of the system have been performed.

Generally speaking, the assets are relatively new and in a good state of repair.

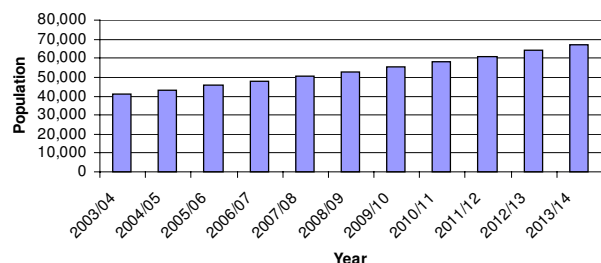
Future Demand

The 2003 growth study predicts that the demand for wastewater supplies will increase over the next ten years. Significant variations between the various wastewater networks arise due to the different dwelling capacities. In some instances the ultimate development to be serviced by a scheme will be met in the following 10 year period.

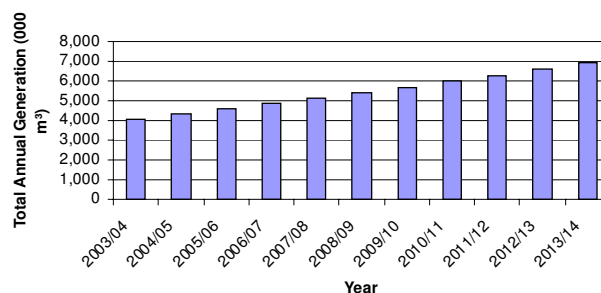
Demand predictions are derived from an independent growth study performed by Hill, Young and Cooper. The average population projections have been matched against pumping and flowmeter records to arrive at a peak population figure. The demand was then calculated using agreed average daily generation rates per person, peaking factors and "inflow & infiltration" factors. The number of connections is expected to increase by nearly 5,000 over the next ten years (from 9,789 to 15,751), and the total wastewater production is expected to increase from 4.1 million to 6.9 million cubic meters.



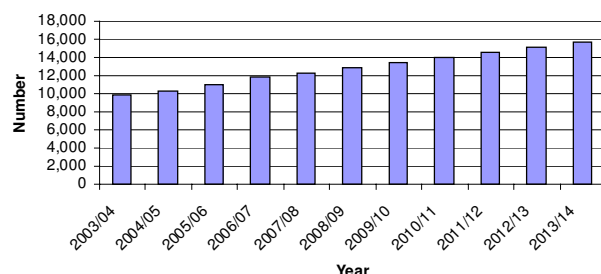
Peak Population Served



Wastewater Generation



Number of Connections



Capital Expenditure

A schedule of all proposed new capital works projects for the next ten years is shown in the addendum at the rear of this section (waste water) of the Community Plan.

These projects enable Council to continue to provide wastewater services to a specified level of service mitigate risks to the natural environment and meet the needs of further subdivision.

The cost of new capital works is to be funded by utilising the proceeds received from financial contributions (or development contributions), and then by raising additional loans for that purpose. The proposed development contributions that are payable (GST exclusive) per additional property at the time of subdivision, are shown in the following table. (The cost of actually making the physical connection is payable in addition).

Development Contributions	
	Excl. GST (\$)
Queenstown	1,750
Arrowtown	2,200
Arthur's Point	3,750
Lake Hayes	5,710
Wanaka	2,970
Hawea	1,650
Albert Town	3,340

Other Capital Works Issues

- A major part of the significant capital works is due to level of service shifts. In Glenorchy and Kingston it is the supply of a new public scheme.
- The new Wanaka Wastewater Treatment Plant is due in part to the requirement by the Otago Regional Council for land disposal.
- Implementation of disposal to land at Queenstown.



Renewals Capital Expenditure and Depreciation

A financial summary of renewals capital works for the next ten years is shown in the addendum at the rear of this section (wastewater) section of the Community Plan.

These projects enable Council to continue to provide wastewater services to a specified level of service mitigate risks to the natural environment and meet the needs of further subdivision.

The cost of renewal capital work (which is work that is required from time to time to upgrade, refurbish, or replace existing facilities of equivalent capacity or performance capability) and the renewal component of new capital is estimated to total \$8.3 m over the next ten years.

Annual renewal costs have been averaged over the next 20 years, to provide a flat yearly sum for renewals in each community. The cost of all renewal work will be funded by the annual depreciation provision.

Any depreciation balance each year will be used to repay debt and to thereby reduce the annual loans' servicing requirement. Conversely, when renewals' costs exceed the amount of depreciation available, loan funding will be used.

The council will aim to preserve the service potential capacity of all of its wastewater assets on a continuous basis.

Funding the Annual Net Cost – Who Pays?

The general approach to the funding of the annual net cost of for public wastewater systems starts is based on the premise that those who (either directly or indirectly) benefit should pay.

Presently, this activity is funded from a Targeted Uniform Rate on every rating unit connected to a district wastewater scheme, on the basis of one full charge per first pan or urinal connected, with a discounted charge on every subsequent pan or urinal connected. A half charge will apply to every serviceable rating unit.

(Note: every rating unit used exclusively or principally as a residence of not more than one household is deemed to have not more than one connection).

Summary of Forecasted Financial Performance - Wastewater			
(\$000)	2004/05	2005/06	2006/07
Operational Costs	2,042	2,368	2,599
Depreciation	1,309	1,516	1,882
Operating Costs	3,351	3,884	4,481
Group Activity Income (1)	2,977	3,057	3,133
Net Cost of Service	374	827	1,348
Capital Expenditure			
New Capital	8,086	8,185	1,301
Renewals	1,900	943	806
Vested Assets	1,000	1,000	1,000
Debt Repayment	1,299	1,505	1,950
Capital and Debt Repayment	12,285	11,633	5,057
Funding Required	12,659	12,460	6,405
Funded By:-			
Targeted Rates	3,106	3,373	3,721
Depreciation	1,041	1,249	1,437
Internal Advances	5,349	4,134	523
Other	3,163	3,704	723
Total Funding	12,659	12,460	6,405
Activity Income Includes (1)			
Other	25	25	26
Vested Assets	1,000	1,000	1,000
Capital Contributions	1,952	2,032	2,107
Total Activity Income	2,977	3,057	3,133



Resource Consents

The Resource Management Act requires the Council to manage the use, development and protection of natural and physical resources in a way, or at a rate, which enables people and communities to provide for their social, economic and cultural well being and for their health and safety.

ORC permits are required for the discharging of wastes, whether treated or untreated, into or onto land, into the air or into water. These usually stipulate the quantity of the waste that is allowed to be discharged, and maximum tolerances for the composition of the waste.

Wastewater Scheme	R C Number	Location	Permitted Volume	Expiry Date
Wanaka and Albert Town	96662	Clutha River	5,010 m ³ /day	01-Oct-12
Hawea	96667	To land	700,000 litres/day (dry weather flow)	31-Aug-07
Hawea	96668	Hawea River	Wet weather overflow	31-Aug-07
Queenstown, Arthurs Point, Lake Hayes and Arrowtown	98102	Shotover River	Up to 860 litres/second	01-Nov-08

There are no significant problems with meeting the conditions of these consents at this present time. It should be noted that the Otago Regional Council is requiring disposal to land, following treatment, as an acceptable standard.

Wastewater assets are designated within the District Plan.

Continuity and Emergency Management

Council is currently preparing Emergency Management Plans that outline the procedures that are to be followed to enable the wastewater services to continue to function in the event of a major breakdown or civil emergency. These Emergency Management Plans are to meet the needs of the Civil Defence Emergency Management Act 2002 (lifelines). Completion is anticipated in 2004/05.

Demand Management

The predicted doubling of demand will require significant additional reticulation to be provided. High wastewater generation per person is also a major contributor to the provision of additional infrastructure. Wastewater generation per person has been assumed to increase by 10% in the next twenty years and even though it is already 2.5 times the national average.

A demand management strategy is planned to be discussed in conjunction with the introduction of the new water legislation and the requirements to deliver a Waste Management Strategy.

There is an ongoing commitment to reduce 'inflow and infiltration' loads into the wastewater system.

Significant Negative Effects

The council is conscious that the rate of population growth, and the consequent increased generation of wastewater, has the potential to negatively affect the natural water resources of the District, the economic values and health. Although this matter will, to a large extent, be addressed by the Regional Council when it considers the council's applications for resource consent, the council will continue to carefully consider all options before making its applications.

Significant Forecasting Assumptions, Uncertainties and Risk Management

The most significant assumptions and uncertainties that underlie the approach that has been outlined here are:-

- If new subdivision does not occur at the rate that has been anticipated, or in different areas to that anticipated, the 10 year capital works programme will require amendment. Rates of development may be faster than anticipated, and therefore some items in the projected programme may have to be brought forward. The council will monitor the situation closely, and may need to re-prioritise the various capital works accordingly in order to best match the actual demand and needs, within the construction programme. It is just as important that capital expenditure not be incurred prematurely.
- A lot of work still needs to be done to ascertain the exact condition of all water supply underground pipes, and to therefore accurately ascertain their future useful life. CCTV and maintenance data are the key sources of data for this assessment. This situation is being addressed, and the records are being progressively improved as more information is able to be obtained, but there is a risk that unforeseen breaks (that may be costly to repair) will continue to occur. A key component to improving this information capture is the



planned introduction of Asset Management System Software in 2004/05.

- This lack of knowledge also makes it difficult to accurately formulate the renewals priority programme, and so that too will continue to be refined as additional information is obtained.
- Similarly, the true value of the asset (and the amount that has to be set aside annually for depreciation) can be expected to become more accurate as the knowledge improves. Upgrades to Council's GIS are improving this situation also.
- Capacity analysis in general has been completed on a "business as usual basis", namely no re-zoning of land. Any re-zoning of land may have infrastructure consequences that cannot be anticipated.
- A Wastewater Supplies Risk Management Plan is being prepared. This will continue to be developed and improved.

Key issues that are to be addressed within the next three years include:-

- Urgency being given to completion of the task of collecting and analysing the condition of all components of the wastewater assets – and to the preparation of a 'Critical Assets' Plan.
- The preparation and implementation of a Public Health Risk Management Plan for every separate water supply system.
- The updating of all operations manuals for the various pumping stations and treatment plants.
- A review of the Disaster Recovery and Emergency Response Plan.

Reviews and Consultation

The approach that has been outlined herein will be updated on a continuous basis as circumstances change, and will be comprehensively reviewed at intervals of not less than three years via the Special Consultative Procedure.

The wastewater activity is subject to ongoing consultation with the communities, smaller communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

Council recognises that improvements are required in certain areas of performance measurement. The introduction of an asset management system in 2004/05 to record activities associated with the wastewater activities should promote achieving the community outcomes, goals and objectives.

The Council intends to monitor and report its actual performance against the measures and targets identified. In some instances information/data is not currently available. And Council is endeavouring to improve this aspect of its performance.

The Council will also progressively move towards managing all of its urban, wastewater responsibilities in a more holistic, integrated way.

**Addendum –Wastewater Activity Future Proposed Capital Works Projects**

Capital Works (\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
New Capital										
Queenstown	2,768	1,096	175	60	62	213	414	1,963	3,752	552
Wanaka	3,997	6,689	1,095	77	125	96	118	247	97	156
Arrowtown	646	10	9	8	9	50	49	283	518	73
Hawea	14	6	6	6	6	357	6	7	7	7
Albert Town	196	376	6	6	6	109	6	6	62	6
Lake Hayes	413	4	4	4	4	5	4	126	355	5
Arthur's Point	52	4	5	4	4	32	32	104	176	31
Luggate	-	-	-	-	-	-	500	-	-	-
Total New Capital	8,086	8,185	1,301	166	216	861	1,129	2,735	4,968	829
Renewals Capital										
Queenstown	1,090	562	362	322	323	274	282	304	229	686
Wanaka	163	127	267	119	141	106	134	107	109	129
Arrowtown	444	132	114	114	114	83	82	83	83	147
Hawea	5	42	2	42	2	43	2	43	3	43
Albert Town	4	22	2	2	22	26	3	23	26	3
Lake Hayes	138	2	2	2	2	2	2	2	99	2
Arthur's Point	56	56	56	56	56	30	30	31	31	32
Luggate	-	-	-	-	-	-	-	-	-	-
Total Renewals Capital	1,900	943	806	656	660	563	535	592	580	1,041



Capital Works (\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
WASTEWATER - QUEENSTOWN										
Reticulation	2,112	731	100	100	100	94	310	136	-	941
Pump Stations	229	651	147	-	-	-	-	-	-	-
Treatment Facilities	1,217	-	-	-	-	-	-	1,839	3,678	-
Management	99	77	90	82	84	96	89	92	103	97
Renewals	200	200	200	200	200	200	200	200	200	200
Unspecified Expenditure	-	-	-	-	-	97	97	-	-	-
Total WASTEWATER - Queenstown	3,857	1,659	537	382	384	487	696	2,267	3,981	1,238
WASTEWATER - ARROWTOWN										
Reticulation	914	70	50	50	50	-	-	-	-	-
Pump Stations	-	-	-	-	-	-	-	-	-	145
Treatment Facilities	155	-	-	-	-	-	-	234	468	-
Management	20	12	13	12	13	14	13	14	15	15
Renewals	-	60	60	60	60	60	60	60	60	60
Unspecified Expenditure	-	-	-	-	-	58	58	58	58	-
Total WASTEWATER - Arrowtown	1,089	142	123	122	123	132	131	366	601	220
WASTEWATER - LAKE HAYES										
Pump Station	50	-	-	-	-	-	-	-	205	-
Treatment Facilities	80	-	-	-	-	-	-	121	242	-
Management	5	5	6	6	6	6	6	6	7	7
Total WASTEWATER - Lake Hayes	552	5	6	6	6	6	6	127	454	7
WASTEWATER - ARTHURS POINT										
Reticulation	30	30	30	30	30	-	-	-	-	-
Treatment Facilities	48	-	-	-	-	-	-	72	145	-
Management	5	5	6	5	6	6	6	6	7	6
Renewals	25	25	25	25	25	25	25	25	25	25
Unspecified Expenditure	-	-	-	-	-	31	31	31	31	31
Total WASTEWATER - Arthurs Point	108	60	61	60	61	62	62	134	208	62



Capital Works (\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
WASTEWATER - WANAKA										
Reticulation	719	122	572	80	149	-	-	-	-	-
Pump Stations	-	-	671	-	-	-	52	153	-	82
Treatment Facilities	3,313	6,579	-	-	-	-	-	-	-	-
Management	48	34	40	36	37	42	39	41	46	43
Renewals	80	80	80	80	80	80	80	80	80	80
Unspecified Expenditure	-	-	-	-	-	80	80	80	80	80
Total WASTEWATER - Wanaka	4,161	6,815	1,363	196	266	202	251	354	206	285
WASTEWATER - HAWEA										
Reticulation	-	-	-	-	-	350	-	-	-	-
Management	19	8	9	8	8	10	9	9	10	10
Renewals	-	40	-	40	-	40	-	40	-	40
Total WASTEWATER - Hawea	19	48	9	48	8	400	9	49	10	50
WASTEWATER - ALBERT TOWN										
Reticulation	-	-	-	-	-	125	-	-	78	-
Treatment Facilities	187	371	-	-	-	-	-	-	-	-
Management	13	7	9	8	8	9	9	9	10	9
Renewals	-	20	-	-	20	-	-	20	-	-
Total WASTEWATER - Albert Town	200	398	9	8	28	134	9	29	88	9
WASTEWATER - LUGGATE										
New Scheme	-	-	-	-	-	-	500	-	-	-
Total WASTEWATER - Luggate	-	-	-	-	-	-	500	-	-	-
Total CAPITAL EXPENDITURE	9,985	9,128	2,107	822	876	1,424	1,664	3,326	5,548	1,870



Utilities

WASTE MANAGEMENT

Overview

This activity is divided into the following categories:

- Waste Minimisation**
 The Council's commitment to a 'Zero Waste' future is reflected in its continuing drive towards the implementation of the Waste Management Strategy. The Strategy covers solid waste and outlines the steps that Queenstown Lakes District Council are taking towards implementing 43 waste minimisation initiatives identified through a District wide public participation process.
- Landfill Provision and Management**
 Provision and management of landfills and transfer stations for the disposal of solid waste and the provision of hazardous waste facilities in accordance with the Regional Council's environmental requirements.
- Refuse collection**
 Provision of a kerbside refuse collection service in Queenstown, Arrowtown, Glenorchy, Kingston, Wanaka, Hawea, Albert Town, Luggate and Makarora. Wanaka kerbside recycling will commence in 2005, with Queenstown kerbside recycling scheduled to follow in 2006. Meanwhile a Wakatipu recycling centre will be developed at Frankton in 2005. The cost of establishing this service will be reflected in an increase in the wheelie bin levy and the waste management charge to equitably recover the costs of the service. The cost of rubbish bags will be unchanged.
- Servicing of Street Bins**
 Street bins are serviced across the District and solid waste is for landfill disposal.
 Note: the Council has no part in commercial services and wheelie bin services

Why Waste Management?

Community Choice

Residents feel the provision of a landfill disposal facility and refuse collection system is very important.

Public Health and Safety





The provision of waste management facilities and services promotes health in the District by discouraging such actions as illegal dumping of waste, by diverting hazardous wastes from landfill and by providing a modern engineered disposal facility.

Environmental

The provision of well managed waste management facilities and services protect the environment by reducing the adverse effects of litter and illegal dumping. In addition, a modern engineered landfill site ensures that leachate production is minimised and prevented from entering water courses and groundwater.

The Council's focus on waste minimisation aims to protect the environment by preventing the generation of waste at source, diverting harmful wastes from landfill, using resources more efficiently and education the community to use more sustainable waste management options such as recycling and reuse.

Relevant Community Outcomes, checks and measures

	Outcome	How waste management contributes	Measure
	Sustainable growth management.	Actively promoting zero waste.	Implementation of waste management strategy.
	Quality of landscapes and natural environment and enhanced public access.	Monitoring remediated tips to environmental standards	Consent monitoring obligations met.
	A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	Promoting recycling as a wider community responsibility. Providing financial advantage to recycle.	Implementing waste management strategy.
	Effective and efficient infrastructure* that meets the needs of growth.	Providing integrated waste management programme (kerbside to landfill).	Community satisfaction.



High quality urban environments respectful of the character of individual communities.	Minimising presence of waste in public view through timely collection and enforcement.	Community satisfaction.
A strong and diverse economy.	100% Pure addressing image.	Visitor survey.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities

Principal Objectives and Goals

Our Objectives

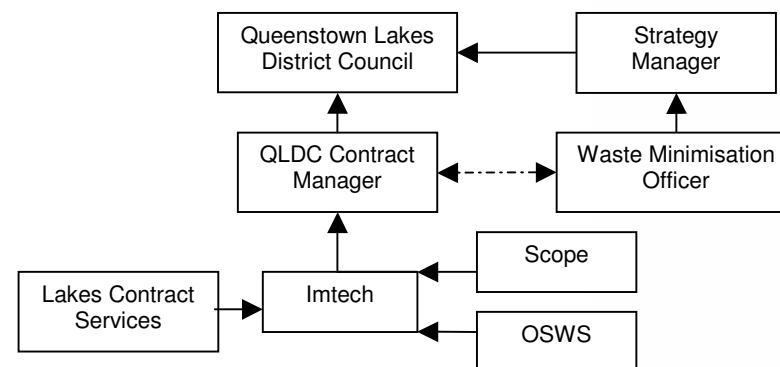
- To support the health of the community and protect the environment through the provision of sustainable solid waste management services.
- To manage waste efficiently and effectively and promote resource recovery.
- Meet resident and visitor expectation.

Our Goals

- To implement the recommendations of the Waste Management Strategy.
- To provide refuse collection and recycling services to communities.
- To educate communities on alternate, more sustainable waste management options.
- To provide environmentally secure disposal facilities.
- To maintain and monitor closed landfills.

What we do

- Weekly kerbside refuse collection to communities in Glenorchy, Queenstown, Arrowtown, Lake Hayes, Kingston, Wanaka, Albert Town, Hawea, Makarora and Luggate.
- Weekly refuse collection in provided on specific rural routes, where economically viable.
- Operation of Refuse Transfer Stations at Frankton and Wanaka.
- Provision of a landfill disposal facilities at Victoria Flats.
- Monitoring of environmental impact of Refuse Transfer Stations and Victoria Flats landfill.
- Monitoring of closed landfill sites at Tuckers Beach, Glenorchy, Kingston, Wanaka, Hawea, Luggate and Makarora.
- Support of recycling programmes.





Our Accountability

Measure Description	Target	Current Performance
Reduce net volume of waste to landfill in accordance with the Waste Management Strategy, considering growth affects within the district.	10% - 2004/05 20% - 2005/06 30% - 2006/07	Volumes increasing at present.
Provide refuse and recycling collection services to nominated areas for 52 weeks per year.	100%	To be measured.
Transfer Stations and Resource Recovery Parks to be open 362.5 days per year.	100%	To be measured.
Monitoring of Victoria Flats Landfill undertaken in accordance with requirement of the resource consent.	100%	100%
Zero instances of failure to achieve compliance with resource consent conditions for transfer stations and landfill which are judged by the Otago Regional Council to be serious and avoidable.	100%	100%
Provide financial assistance for community recycling programmes.	100% of budget	100%
Undertake three monthly monitoring tests for all closed landfills.	100%	100%
All service request are to be actioned within specified contractual time-frames	100%	To be measured
Completion of significant budgeted activities in each financial year.	100%	To be measured
Residents Satisfaction survey. • Recycling Collection Service • Resource Recovery Parks • Refuse collection services • Landfill site management • Transfer Stations	75% 75% 75% 75% 75%	To be measured To be measured 81% 83% 82%

Maintenance and Operating

The Contractors (OSWS and Scope) maintain the Transfer Stations and open Landfill (Victoria Flats). A Hazardous Waste Disposal Policy is urgently needed to address hazardous household waste that is being deposited at the transfer stations. Currently neither the transfer stations nor the landfill are permitted to take this waste. This material is inevitably flushed down the toilet, dumped on the roadside or hidden in household rubbish and subsequently landfilled.

Clean fill sites need to be identified and established so that construction and demolition wastes can be diverted from Victoria Flats landfill. This inert waste is currently prohibited from landfill yet no alternative facility exists.

Green waste sites - principal issues arise when the community involved does not maintain the site. This can lead to haphazard stacking of the greenwaste and associated hazards. A monthly visual check on each site would help to recognise any problem before it becomes a hazard.

Closed tip sites –The Council monitors leachate and other pollutants from closed tips. Maintenance is conducted as a reactive process. A routine visit once a month should ensure that broken fencing and gates as well as noxious weeds are noticed and rectified before they become a nuisance.

The maintenance of the closed landfills is reactive rather than proactive.

Future Demand

Current predicted waste stream growth for the district is 13%. Council will monitor the use of existing and future waste management facilities and forecast demand based on existing and predicted waste stream arising, residential and industrial growth and projected visitor arrivals. Additional facilities and services will be provided as demand requires.

Capital Expenditure

The Waste Strategy contains a wide range of waste minimisation initiatives with many of these programmed to be implemented 2004/05. The following initiatives are those that involve capital investment in waste management assets:

- A Resource Recovery Park is programmed to be implemented during 2004/05 with a budget of \$260,000 allocated for its design and development.
- A Green waste site for Queenstown and Arrowtown is programmed for 2004/05 with a budget of \$80,000.
- Queenstown and Wanaka town centre recycling bins are programmed for 2004/05 with a budget of \$14,680.



Summary of Forecasted Financial Performance – Waste Management (\$000)			
	2004/05	2005/06	2006/07
Operational Costs	2,758	3,091	2,926
Depreciation	30	30	30
Operating Costs	2,788	3,121	2,956
Group Activity Income (1)	1,752	1,758	1,627
Net Cost of Service	1,036	1,363	1,329
Capital Expenditure			
Capital Expenditure			
New Capital	485	-	-
Debt Repayment	115	115	115
Capital and Debt Repayment	600	115	115
Funding Required	1,636	1,478	1,444
Funded By:-			
Targeted Rates	906	1,226	1,203
General Rates	215	222	211
Depreciation	30	30	30
Internal Advances	485	-	-
Total Funding	1,636	1,478	1,444
Activity Income Includes (1)			
User Charges	1,752	1,758	1,627
Total Activity Income	1,752	1,758	1,627

Resource Consents

R C No.	Date of Issue	Expiry Date	Description	Renewal Required
95285	27/05/1997	31/07/2004	Tucker Beach, Queenstown - Leachate discharge	No
95286	27/05/1999	31/07/2004	Tucker Beach, Queenstown - Landfill gas, odour and dust to air discharge	No
95537	6/08/1996	31/05/2011	Luggate – Leachate discharge	Yes
95538	6/08/1996	31/05/2011	Luggate – Landfill gas, odour and dust to air discharge	Yes
95847	24/04/1996	1/03/2016	Wanaka – to discharge of plant waste to land for composting.	Yes
95848	24/04/1996	1/03/2016	Wanaka – to Leachate discharge	Yes
95849	24/04/1998	1/03/2016	Wanaka – odour and dust discharge to air	Yes
97163	8/05/1998	1/10/2032	Victoria Flats – Solid waste discharge	Yes
97164	8/05/1998	1/10/2032	Victoria Flats - odour and dust discharge to air	Yes
97165	8/05/1998	1/10/2032	Victoria Flats - Leachate discharge.	Yes
97226	28/07/1997	31/07/2012	Kingston – odour and dust discharge to air	No
97228	2/07/1997	30/06/2007	Makarora Transfer Station – odour and dust discharge to air	No
97671	7/05/1998	1/02/2013	Frankton - odour and dust discharge to air	Yes
97682	10/11/1997	31/10/2012	Glenorchy – discharge air odours	No
2001770	19/02/2002	15/02/2012	Kingston closed landfill – Leachate discharge	Yes
2001771	19/02/2002	15/02/2012	Makarora closed landfill – Leachate discharge	Yes



Funding the Annual Net Cost – Who Pays?

The operation of the Victoria Bridge Landfill is funded on a user pays basis (by charges and gate fees. Transfer Station provision and management will be funded 50% from user charges in the form of transfer station fees and disposal fees, 30% from the general capital value based rate to cover the cost of existing waste management loans and the rehabilitation of disused tips with the balance of 20% coming from the Targeted Uniform Waste Management Charge to cover the operating shortfall of the transfer stations. The cost of recycling initiatives will be covered by the Uniform Waste Management Charge and user pays charges at transfer stations. Refuse Collection – This activity will be funded 100% from user charges. Old tip remediation and the original set up costs of the Victoria Bridge Landfill are funded from general capital value based rates.

Demand Management

Council is planning to develop a Resource Recovery Park in Queenstown and the predicted demand on this facility will be calculated using population forecasts, estimated participation rates and waste stream data generated from the Waste Analysis Protocol Survey results.

Significant Negative Effects

Poorly designed and managed waste management facilities and services can have significant negative effects on the social, economic, environmental and cultural wellbeing of the community. However the design and management of the existing and proposed waste management programme will ensure that:

- Targets will be set for the reduction in the quantity of waste disposed of to landfill in accordance with the Council's Waste Management Strategy.
- Refuse and recycling collection services will be provided to nominated areas for 52 weeks per year.
- Transfer Stations and Resource Recovery Parks will be open 362.5 days per year.
- Monitoring of Victoria Flats Landfill will be undertaken in accordance with requirements of the Resource Consent.
- Zero instances of failure to achieve compliance with resource consent conditions for transfer stations and landfills which are judged by Otago Regional Council to be serious and avoidable.
- Financial assistance will be provided for community recycling programmes.
- A three monthly monitoring programme will be undertaken for all closed landfills.

Satisfaction will be achieved as determined by the Annual Residents survey.

Assumptions, Uncertainties and Risk Management

A key assumption for this activity is that there will be continuing demand for recycling and reduction of waste to landfill, including on-going pressure from Central Government, through the Ministry for the Environment, to implement waste reduction initiatives.

The main uncertainties are the commercial market drivers in the waste management industry – especially those around disposal and reuse of recyclable product.

The major risk is failing to meet resource consent requirements, but regular monitoring of resource consent conditions mitigates this.

Opportunity exists to improve risk management and risk management reporting procedures within the Waste Management activity.

Bylaws

Bylaw	Last Reviewed
Removal and Disposal of Refuse No 11 Bylaw	1970

Reviews and Consultation

Waste Management is subject to ongoing consultation with all communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

Council Waste Management Programmes are in line with Ministry for the Environment targets. It is clear that the costs of using alternatives to landfill in the District are higher than the cost to dispose of refuse in the landfill over the short term; though it is likely that this trend will be reversed in the long term.

Council Activities

Parking and Roding



Parking and Rooding

PARKING FACILITIES

Overview

Parking provides access to the attractions of Queenstown, Arrowtown and Wanaka. Increasingly the Council is seeing tension between inner town residences and worker/visitor parking.







In the Queenstown Lakes District, there are presently 3,759 parking places provided by the council. These are made up of Free All Day, metered, time restricted, Pay & Display and leased parking places.

Central 165 and the old Queenstown District High School are Council's main carparking facilities in Queenstown. There are also facilities in Gorge Road, Athol Street and Brecon Street. In central Wanaka the Council has facilities on Pembroke Park, Dunmore Street and Wanaka waterfront. All of these facilities are at times under considerable pressure.

A very detailed study to assess future likely transportation and parking demand is nearing completion. This includes outputs from the growth study and the utilisation of transportation modelling software. A detailed option analysis will be performed on key strategies. We expect that we will need to amend this CCP next year to provide for parking projects which are derived from these studies. Some of the issues:

- With growth comes the need to provide transport criteria capable of carrying the volumes of traffic generated. The transportation study will point to major land acquisition and subsequent road enhancement necessary for the future.
- Public transport is a major component in the overall satisfaction of transportation needs.
- The parking studies will require the Council to make hard decisions about parking in the Central Business Districts. For example the Council has a choice to make between: (a) providing substantial additional parking buildings in Queenstown to meet expected growth or (b) limiting new parking facilities which will tend to encourage less development to other areas such as Frankton.
- The Council needs to manage the effectiveness of the current parking capacity by improved policies covering signage, time limits and enforcement.

Relevant Community Outcomes, checks and measures

Community Outcome	How the Parking Facilities Activity Contributes	Measure
 Sustainable growth management.	Providing or requiring parking that supports agreed patterns of growth.	Community satisfaction. Congestion.
 Quality landscapes and natural environment and enhanced public access.	By providing or requiring parking at key access points to the trails network.	Implementation of trails strategy.
 A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By providing parking that facilitates local access to shopping and services. Provision of special needs parking.	Planning and initiation of projects in Transportation Study.
 Effective and efficient infrastructure* that meets the needs of growth.	Providing or requiring parking that supports agreed patterns of growth.	Community satisfaction. Congestion.
 High quality urban environments respectful of the character of individual communities.	Providing or requiring parking that is unobtrusive and facilitates good urban design.	Community satisfaction.
 A strong and diverse economy.	Parking providing convenient access to local business.	Parking congestion.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities



Our Goals

The parking facilities activity goal is:-

- To ensure that adequate parking options are available to residents and visitors.
- The Councils' principal objectives are:-
- To provide a range of short and long term on and off street parking;
- To anticipate the time when it may be necessary to extend, upgrade or renew asset components of the parking facilities to maintain community desired levels of service, and to plan accordingly;
- To ensure the maintenance of the parking facilities in perpetuity and to forecast the estimated future cost of doing so;
- To ensure sufficient data is collected, made available and analysed to enable these goals and objectives to be measured and reported in a transparent manner;
- To meet mandatory levels of service governed by legislation, codes of practice and consents;
- To recover the cost of providing parking facilities in a fair and equitable manner, ensuring individuals or groups of individuals who benefit, contribute appropriately and that the existing community is not unfairly burdened with the financial effects of growth.





A summary of the parking facilities that are owned and managed by the Queenstown Lakes District Council are as follows:

What we do

PARKING INVENTORY													
Zone	Parking Type												
	P5	P10	P15	P30	P60	P120	P240	Free All Day	M1	P&D 4hr	P&D DAY	Customer	Total
1						46			93		140	55	334
2													
3	3			7		35	35	141			150		371
4								100					100
5								209					209
6													
7								65					65
8								56					56
9								184					184
10													
11								74					74
12								42				70	112
13	6	14			20			162				42	244
14					26			95				39	160
15								335					335
16	4	2			4	59		54	73			36	232
17				3	13			284	0			38	338
18								70	30		27	9	136
19		10	4					6	33	50		15	118
20	9	12	7	7								25	60
21	11		18					7	13				49
22									52			8	60
23												41	41
24								18					18
25		3						117					120
26													
27								44				87	131
28								60				46	106
29								94				12	106
Total	33	41	29	17	63	140	35	2217	294	50	317	523	3759

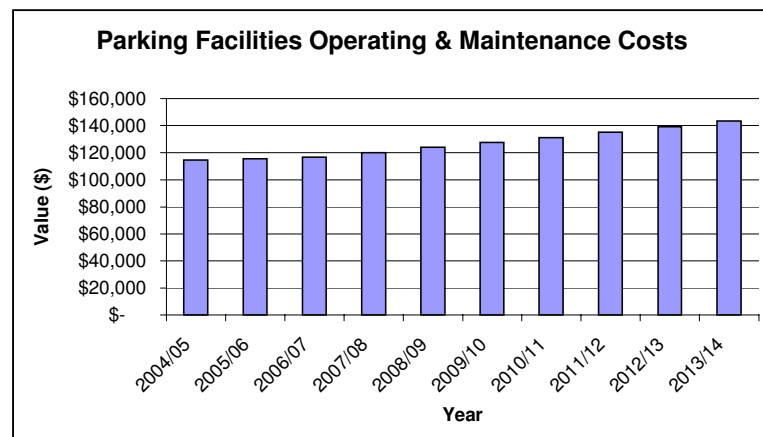


Our Accountability

Measure	Target	Current Performance
Community Satisfaction.	70%	70%
Adequate parking provision.	Trend in the total number of parks provided against the population.	
Data Collection <ul style="list-style-type: none"> Condition Data Complaints 	Continuous and available.	To be measured.
Financial	100% of growth costs are captured through development contributions.	100%

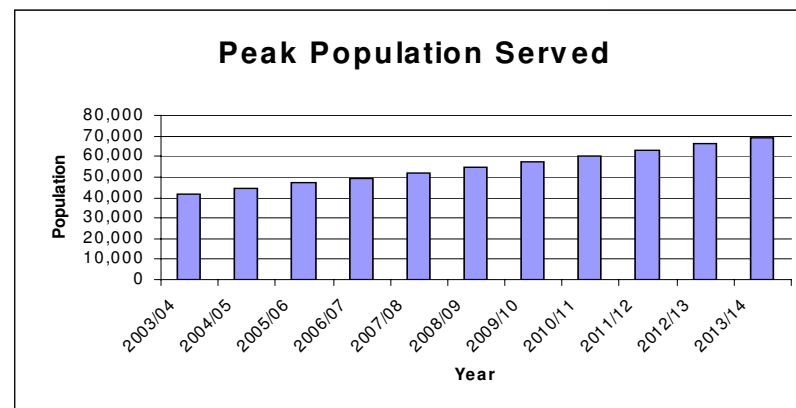
Maintenance and Operation

Central 165 and the old Queenstown District High School are Council's main carparking facilities in Queenstown. There are also facilities in Gorge Road, Athol Street and Brecon Street. In central Wanaka the Council has facilities on Pembroke Park, Dunmore Street and Wanaka waterfront. All of these facilities are at times under considerable pressure. A very detailed study to assess future likely transportation and parking demand is nearing completion. This includes outputs from the growth study and the utilisation of transportation modelling software. A detailed option analysis will be performed on key strategies. We expect that we will need to amend this CCP next year to provide for parking projects which are derived from these studies.



Future Demand

The Council predicts the current level of demand for parking will increase over the next ten years in line with the predicted increase in the District's population.



The growth figures were derived from an independent study by consultant company Hill Young Cooper. Council used these figures in a Transportation and Parking Study to assess the impacts of this growth on the parking facilities. Developing a Parking Strategy is one of the key outcomes of the Transportation and Parking Study. Completion of the Transport and Parking Strategy is anticipated shortly after the adoption of this Community Plan.

New Capital Expenditure

Council has a study underway to improve its projection of capital works. The results of this study will be incorporated into the subsequent Community Plan.

Major Parking Facilities Capital Expenditure Projects (\$000)	04/05 Budget	05/06 Budget	06/07 Budget
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Stanley St carpark

100

950

-

Council intends to fund new capital works driven by growth, level of service statutory needs and any deferred works from development/financial contributions, asset sales or loans. Development/financial contributions will be applied against the growth component only. Asset sales and loans will fund the remainder.



Presently, standard development/financial contributions, policy and calculations have not been calculated for parking facilities. These are scheduled to be performed and introduced (with due consultation) in the 2004/05 year. Contributions at this stage can be requested for site upgrades as defined by the Local Government Act 1974. All other growth costs in the meantime will be funded by loans.

Other key financial policies relating to roading capital programming and expenditure are:-

- The repayment period for all new loans will be based on the estimated design life (capacity) of the asset or the expected life (physical life), whichever is the lesser.
- The new capital expenditure forecasts for the next ten years are indicative only at this stage. The plan will be updated at intervals of not less than every three years, and the capital forecasts that are presently in it cannot be interpreted to mean that the work listed will be undertaken in the priority order shown, or necessarily, at all. In several cases, further studies are required to confirm that the work is actually required; that the option that has been costed will be the best option for satisfying the identified need; if it is required – exactly when it should be constructed; and to confirm what the total cost is likely to be.
- The new capital expenditure forecasts are prioritised on a capacity basis since growth is the key driver for the District. Where new capital has been shown in the modelling as being required it has been programmed in the year that system reaches its capacity.

Renewals Capital Expenditure and Depreciation

In addition to the above-mentioned new capital expenditure, the cost of renewal capital work (which is work that is required from time to time to upgrade, refurbish, or replace existing facilities of equivalent capacity or performance capability) and the renewal component of new capital is estimated to total \$180k over the next ten years.

Introduction of Asset Management System software in 2004/05 will assist in providing information that will enable the cost of renewal capital work to be more accurately assessed.

The cost of all renewal work will be funded by the annual depreciation provision.

Any depreciation balance each year will be used to repay debt and to thereby reduce the annual loans' servicing requirement. Conversely, when renewals' costs exceed the amount of depreciation available, loan funding will be used.

The Council will aim to preserve the service potential capacity of all of its parking facilities on a continuous basis.





Financial Forecast Summary - Parking

(\$000)	2004/05	2005/06	2006/07
Operational Costs	210	203	198
Depreciation	137	137	137
Operating Costs	347	340	331
Group Activity Income (1)	537	537	537
Net Cost of Service	(190)	(197)	(206)
Capital Expenditure			
New Capital	100	950	-
Debt Repayment	96	96	96
Capital and Debt Repayment	196	1,046	96
Funding Required	6	849	(110)
Funded By:-			
Depreciation	96	96	96
Other	(90)	753	(206)
Total Funding	6	849	(110)
Activity Income Includes (1)			
User Charges	537	537	537
Total Activity Income	537	537	537

Funding the Annual Net Cost – Who Pays?

The general approach to the funding of the annual net cost of the parking facilities starts from the premise that those who (either directly or indirectly) benefit should pay.

This activity will be funded 100% from user charges.

Resource Consents

Resource consents for parking facilities are typically required for construction purposes only.

Demand Management

Demand management is to be addressed through the Transportation and Parking strategy. This project will look at options for managing parking demand (via pricing and non-pricing measures).

Significant Negative Effects

The Council is conscious that the rate of population growth, and the consequent increase in vehicles, has the potential to generally, negatively affect the natural environment and community. In formulating its strategic parking approach the council intends to address areas such as the impacts on the quality of life as a result of the parking facilities.

Significant Forecasting Assumptions, Uncertainties and Risk Management

The most significant assumptions and uncertainties that underlie the approach that has been outlined here are:-

- A very detailed study to assess future likely transportation and parking demand is nearing completion. This includes outputs from the growth study and the utilisation of transportation modelling software. A detailed option analysis is currently being performed on key strategies and therefore these have not currently been included in the proposed new capital programme. It is envisaged that the preferred strategies and resulting new capital works will be included in the next Community Plan.
- Capacity analysis in general has been completed on a “business as usual basis”, namely no re-zoning of land. Any re-zoning of land may have infrastructure consequences that cannot be anticipated.



Bylaws

Bylaw	Last Reviewed
Traffic and Parking Bylaw	2001

The purpose of this bylaw is to regulate parking and the use of roads and public places vested in or under control of the Queenstown-Lakes District Council.

The Council intends to review the continuing appropriateness of its traffic and parking bylaw (2001) when the Transportation and Parking Strategy is completed and the recommended strategy adopted.

Reviews and Consultation

The approach that has been outlined here will be updated on a continuous basis as circumstances change, and will be comprehensively reviewed at intervals of not less than three years via the Special Consultative Procedure.

The parking facilities activity is subject to ongoing consultation with the communities, smaller communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

Council recognises that improvements are required in certain areas of performance measurement. The introduction of an asset management system in 2004/05 to record activities associated with the parking activities should promote achieving the community outcomes, goals and objectives.

The Council intends to monitor and report its actual performance against the measures and targets identified. In some instances information/data is not currently available.

The Council will also progressively move towards managing all of its parking responsibilities in a more holistic, integrated way.



Parking and Roding

ROADING

Overview

Roads in this district are the arteries through which residents and visitors find their way to work, home and recreation.

The District controls 715km of formed roads (of which 309km are sealed), 90km footpaths, 89 bridges, 2720ha land and 1029 streetlights. There also exist numerous other features including signs, barriers and street furniture.

This activity includes not only the roadway but many associated aspects like footpaths, signage, streetlighting and the use of roading corridors for community activities contained in our rural roading corridors document.

This activity requires the Council to work in close partnership with Transfund New Zealand which funds a portion of local roads through national levies, with the New Zealand Police and the Land Transport Safety Authority regarding the safe design and use of roads and with Transit New Zealand who provide the complementary state highway network. Some of the key issues are:

- In the Wakatipu Basin the Council has experienced substantial failures of relatively recent road reconstructions. The Council has initiated a major review of construction standards and practices and intends to eliminate these problems for the future.
- Nationally there has been an under-investment in the roading network. In this district there are numerous examples of highly desirable roading projects that have not proceeded due to funding constraints imposed by Government agencies. These criteria have now changed substantially providing Council and Transit New Zealand with the opportunity to pursue more funding to local projects.
- To improve our roading network, Council is considering the merits of a joint roading management proposal with Central Otago District Council and Transit New Zealand planned for 2006 called "Remarkable Roads".
- On May 1 2004 Council entered a new roading maintenance contract with Works Infrastructure Ltd. Getting the most out of that contract will require dedication and active co-operation between the contractor and Council.

Roding Network Assets:





- Roads (Formation, embankment & cutting, surface).
- Drainage (Kerb & Channel, Sumps, Culverts, Open Drains).
- Structures (Bridges, Retaining Walls, Protection Structures).
- Reserves (Land).

- Traffic Facilities (Signs, Markings, Guardrails, Sightrails, Lighting).
- Cycleways.




Town Centre and Urban Community Assets:

- Footpaths (Pavement, Surfacing, Footpaths, Walkways).
- Furniture (Bollards, Tree Grills, Seating, Rubbish Bins, Lighting).
- Streetscape Other (Trees, Flower Gardens, Structures).

Relevant Community Outcomes, checks and measures

	Community Outcome	How the Roding Activity Contributes	Measure
	Sustainable growth management.'	By ensuring an adequate roading network to support growth. Facilitate public transport.	Community satisfaction. Monitor congestion.
	Quality landscapes and natural environment and enhanced public access.	By including landscape and environmental good design in roading.	Community satisfaction. Targeted use of funds to promote enhancement of road corridor.
	A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	Pursuing safety in road design and operation. Advocating for affordable public transport.	The trend in road crashes. Growth in privately provided public transport networks.
	'Effective and efficient infrastructure* that meets the needs of growth.'	Providing an adequate network that meets anticipated demand at affordable cost.	Monitor congestion. Community satisfaction.



Community Outcome	How the Roothing Activity Contributes	Measure
 High quality urban environments respectful of the character of individual communities.	Addressing landscape/amenity issues in roading design and construction.	Implementation of funded urban roading projects (ie Shotover Street).
 A strong and diverse economy.	Facilitate mobility within the District for commerce.	Monitor congestion.
 Preservation and celebration of the District's local, cultural heritage.	Considering public arts opportunities in roading project where reasonable. Maintaining awareness of cultural issues in roading development.	Implementation of projects identified in conjunction with roading development.

*The term infrastructure includes network infrastructure, roads, trails, public transport and community facilities

Principal Objectives and Goals

Our Goals

- To provide and maintain a roading network that allows the integrated and sustainable movement of people and goods throughout the District.
- To provide and maintain a roading network that promotes and enhances the cultural, social and environmental aspects of the District.
- To provide and maintain town centre and urban community assets that promotes the cultural, social, economic and environmental aspects of the District.
- To consider adopting a road safety strategy.

Our Objectives

- To ensure the roading network, town centre and urban community assets promote continuous, safe and adequate movement of people and goods throughout the District.

- To ensure the roading network, town centre and urban community assets enable users to travel conveniently and comfortably, to a level desired and considered affordable by the community.
- To anticipate the time when it may be necessary to extend, upgrade or renew roading network, town centre and urban community assets to maintain community desired levels of service, and to plan accordingly.
- To ensure the maintenance of the roading network, town centre and urban community assets in perpetuity and to forecast the estimated future cost of doing so.
- To ensure sufficient data is collected, made available and analysed to enable these goals and objectives to be measured and reported in a transparent manner.
- To meet mandatory levels of service governed by legislation, codes of practice and consents.
- To recover the cost of providing roading network, town centre and urban community assets in a fair and equitable manner, ensuring individuals or groups of individuals who benefit, contribute appropriately and that the existing community is not unfairly burdened with financial effects of growth.



What we do

A summary of the roading network that is owned and managed by the Queenstown Lakes District Council:

Component	Replacement Value (\$000)
Land	103,000
Formation	77,344
Sealed Pavement Surface	11,317
Sealed Pavement Layer Basecourse	20,220
Sealed Pavement Layer Subbase	25,192
Unsealed Pavement Layer Subbase	9,836
Unsealed Pavement Layer Wearing Course	1,337
Drainage	6,420
Footpath	6,090
Minor Structures	2,999
Pedestrian Assets	586
Railings	2,709
Signs	1,693
Surface Water Channels	6,324
Bridges	19,266
Street Lights	3,153
Traffic Facilities	160
Total	297,646

Our Accountability

Measure	Target	Current Performance
Response Times – Emergency, Priority and Standard	Meet standards of Contract 330.	To be measured.
Roughness Rating (NAASRA Counts) • Urban Roads • Rural Roads	Better than 100. Better than 100.	To be measured.
Safety The trends in the number of road crashes, casualties and accident contributing behaviour.	An annually deciling trend in all three areas per 100 million vehicle kilometres travelled (or per 10,000 population).	To be measured.
Congestion	Maintain average travel times.	To be measured.
Overall Community Satisfaction Rating • Sealed Roads • Unsealed Roads • Footpaths	75% 65% 65%	77% 70% 63%
User Satisfaction Rating	Trend in the number and type of requests for service.	To be measured.
Update growth and consumption assumptions – upgrade and extension analysis	Three yearly.	To be measured.
Data Collection • Condition Data • Complaints	Continuous and available.	To be measured.

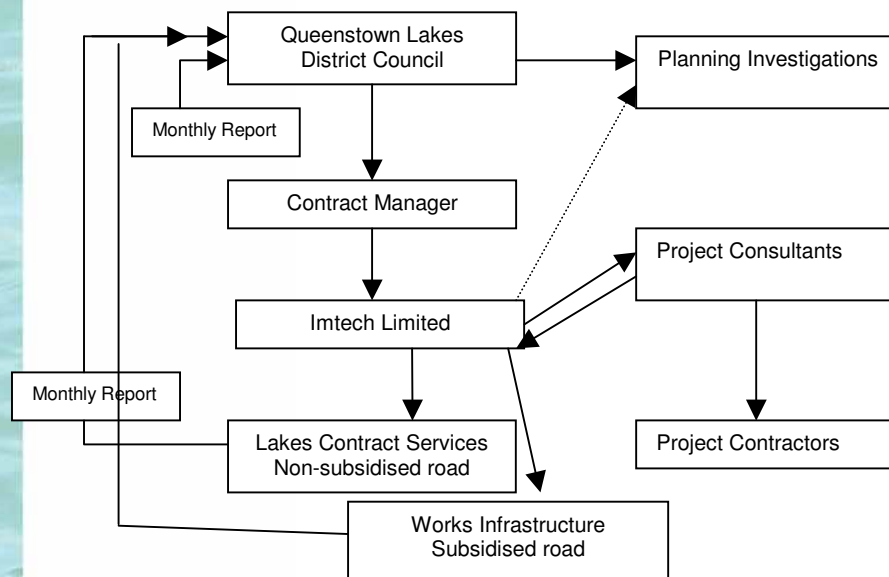
Targets, measures and the degree to which progress has been made towards the achievement of the community outcomes will be reported in the Annual Report.

The level of reporting required by the Community Plan is significantly greater than previously undertaken. Though many of these performance targets are not measurable at present, Council will work towards delivering all reporting requirements.



Maintenance and Operation

An organisation chart demonstrates the relationship between Council and its contractors for roading activities.



Imtech is Council's engineering contractor. Its responsibilities include auditing and managing the activities of Council's maintenance contractors. Council has two maintenance contractors. Works Infrastructure maintains the larger subsidised roading activities (the roading network assets) and Lakes Contract Services the non-subsidised activities (Town Centre/Urban Community), such as footpaths, street furniture and other streetscape.

The Council intends to continue to own, control and manage the entire roading network, but the work of actually operating and maintaining the network is 'contracted out'. In this regard Contract 450 for subsidised roading activities has been awarded to Works Infrastructure. This contract commenced on 1 May 2004. This contract has a 2+1+1+1 year duration. The initial two year separable portion is as a consequence of Council's possible participation in Remarkable Roads. Remarkable Roads is a joint management proposal between Council, Central Otago District Council and Transit New Zealand. Remarkable Roads would see an alternative contracting strategy being implemented for the participating parties in 2006, requiring flexibility with Contract 450.

Contract 330 includes the non-subsidised activities. This was renewed to Lakes Contract Services for a period of 5 years on 30 June 2003.

Future Demand

The 2003 growth study predicts the demand for roading will increase over the next ten years in line with the predicted increase in the District's population.

Capital Expenditure

A schedule of all proposed new capital works projects for the next ten years is shown in the addendum at the rear of this section (roading) of the Community Plan.

These projects enable Council to continue to provide roading services to a specified level of service.

Council intends to fund new capital works driven by growth, level of service statutory needs and any deferred works from the most appropriate source. Development/financial contributions will be applied against the growth component only. Asset sales, rates and loans will fund the remainder.

Presently, standard development/financial contributions, policy and calculations have not been calculated for roading. These are scheduled to be performed and introduced (with due consultation) in the 2004/05 year. Contributions at this stage can be requested for site upgrades as defined by the Local Government Act 1974. All other growth costs in the meantime will be funded by loans.



Other Capital Works Issues

Other key financial policies relating to roading capital programming and expenditure are:-

- The new capital expenditure forecasts for the next ten years are indicative only at this stage. The plan will be updated at intervals of not less than every three years. The capital forecasts described cannot be interpreted to mean that the work listed will be undertaken in the priority order shown, or necessarily, at all. In several cases, further studies are required to confirm that the work really is required; that the option that has been costed will be the best option for satisfying the identified need; if it is required – exactly when it should be constructed; and to confirm the total costs.
- For the roading network assets much of the new capital expenditure forecasts are prioritised on a capacity basis, as growth is the key driver for the district. The town centre assets are typically prioritised on the basis of amenity value and the urban community assets (footpaths) on a needs basis.

Renewals Capital Expenditure and Depreciation

A financial summary of renewals capital works for the next ten years is shown in the addendum at the rear of this section (roading) section of the Community Plan.

These projects enable Council to continue to provide roading services to a specified level of service.

Tools for assessing pavement asset deterioration include roughness measurements, RAMM's treatment selection algorithm and site inspections. Council is developing a significant tool for assessing predicting pavement condition and rates of deterioration. This deterioration model (dTlMs) has not been utilised here, however it shall be in the subsequent Community Plan.

The cost of all renewal work will be funded by the annual depreciation provision. The council needs to fund depreciation only on its share of the roading expenditure. The component attributable to Transfund is excluded. Allowing for SPR roading arrangements and other subsidisable costs 46% of roading depreciation will be funded.

Any depreciation balance each year will be used to repay debt and to thereby reduce the annual loans' servicing requirement. Conversely, when renewals' costs exceed the amount of depreciation available, loan funding will be used. The Council will aim to preserve the service potential capacity of all of its roading assets on a continuous basis.

Funding the Annual Net Cost – Who Pays?

The general approach to the funding of the annual net cost of the roading network starts from the premise that those who (either directly or indirectly) benefit should pay.

After allowing for any Transfund subsidy and Petrol Tax, this activity will be funded from a Targeted Differential Rate based on the rateable Capital Value and applied on a ward basis to all properties.

(Note: The mixed use apportioned properties will be treated as 25% Commercial or Accommodation and 75% Residential as appropriate).

The projected total annual costs, and the methods by which they are proposed to be funded for the next ten years, are as indicated in Table 14. A fuller explanation of the funding apportionment rationale is in Volume Three of the Council Community Plan.





Summary of Forecasted Financial Performance – Roading			
	2004/05	2005/06	2006/07
Expenditure (\$000)			
Operating Costs			
Operational Costs	4,777	5,004	5,163
Depreciation	4,315	4,811	5,258
Operating Costs	9,092	9,815	10,421
Group Activity Income (1)	6,635	6,497	6,275
Net Cost of Service	2,457	3,318	4,146
Capital Expenditure			
New Capital	5,340	2,824	3,102
Renewals	2,472	3,048	2,704
Vested Assets	1,000	1,000	1,000
Debt Repayment	402	396	421
Capital and Debt Repayment	9,214	7,268	7,227
Funding Required	11,671	10,586	11,373
Funded By:-			
Targeted Rates	5,563	5,646	5,747
General Rates	-	-	-
Asset Sales	-	-	-
Depreciation	1,441	1,750	2,021
Internal Advances	1,466	244	478
Other	3,200	2,945	3,127
Total Funding	11,670	10,585	11,373
Activity Income Includes (1)			
User Charges	-	-	-
Grants & Subsidies	5,391	4,253	4,031
Other	244	244	244
Vested Assets	1,000	1,000	1,000
Capital Contributions	-	1,000	1,000
Total Activity Income	6,635	6,497	6,275

Summary of Forecasted Financial Performance Roading Town Centres			
	2004/05	2005/06	2006/07
Expenditure (\$000)			
Operating Costs			
Operational Costs	601	732	764
Depreciation	149	149	149
Operating Costs	750	881	913
Group Activity Income (1)	12	12	12
Net Cost of Service	738	750	760
Capital Expenditure			
New Capital	3,181	1,287	850
Renewals	642	624	192
Vested Assets	-	-	-
Debt Repayment	408	265	310
Capital and Debt Repayment	4,287	2,176	1,352
Funding Required	5,025	3,045	2,253
Funded By:-			
Targeted Rates	1,590	1,557	1,120
General Rates	-	-	-
Asset Sales	-	-	-
Depreciation	702	653	593
Internal Advances	2,449	635	310
Other	284	200	230
Total Funding	5,025	3,045	2,253
Activity Income Includes (1)			
Other	12	12	12
Total Activity Income	12	12	12



Resource Consents / Property Designations

The Resource Management Act requires the Council to manage the use, development and protection of natural and physical resources in a way, or at a rate, which enables people and communities to provide for their social, economic and cultural well being and for their health and safety.

Roading assets are designated within the District Plan.

Demand Management

In addition to the specific requirement in the Land Transport Management Act for demand management to be addressed in every Land Transport Programme, Regional Land Transport Strategies (which every Land Transport Programme has to take account of when it is being prepared) now have to include demand management strategies - with appropriate targets and timetables – intended to reduce the levels of motorised road traffic.

- The Council currently has no demand management policy; however this is now being addressed through the Transportation Strategy currently being developed. This project will look at options for managing roading demand (via pricing and non-pricing measures).

Council is currently preparing Emergency Management Plans that outline the procedures that are to be followed to enable the roading network to continue to function to the fullest possible extent, even though this may be at a reduced level, during a major breakdown or during and after any civil emergency. These are to meet the needs of the Civil Defence Emergency Management Act 2002 (lifelines). Completion and adoption is anticipated in 2004/05.

Significant Negative Effects

The Council is conscious that the rate of population growth, and the consequent increase in vehicle kilometres travelled, has the potential to generally, negatively affect the natural environment and community. In formulating its strategic roading approach the Council intends to address areas such as excessive noise from busy roads, stormwater runoff, the economic cost to the community as a result of road congestion, the impacts on the quality of life as a result of the roading network and pollution from motor vehicles.

Significant Forecasting Assumptions, Uncertainties and Risk Management

The most significant assumptions and uncertainties that underlie the approach that has been outlined herein are:-

- A very detailed study to assess future likely transportation and parking demand is nearing completion. This includes outputs from the growth study and the utilisation of transportation modelling software. A detailed option analysis is currently being performed on key strategies and therefore these have not currently been included in the proposed new capital programme. It is envisaged that the preferred strategies and resulting new capital works will be included in the next Community Plan.
- A lot of work is being done to ascertain the exact condition of pavements, and to therefore accurately ascertain their future useful life. Tools for assessing pavement asset deterioration include roughness measurements, RAMM's treatment selection algorithm and site inspections. Council is developing a significant tool for assessing predicting pavement condition and rates of deterioration. This deterioration model (dTIMs) has not been utilised here, however it shall be in the subsequent Community Plan. The Council has undertaken a Roothing Contruction Standard Study 2004.
- Transfund New Zealand will continue to fund Glenorchy and Crown Range as Special Purpose Roads.
- Capacity analysis in general has been completed on a "business as usual basis", namely no re-zoning of land. Any re-zoning of land may have infrastructure consequences that cannot be anticipated.
- Government will continue to fund a share of local roads.

Bylaws

Bylaw	Last Reviewed
Traffic and Parking Bylaw	2001

The purpose of this bylaw is to regulate parking and the use of roads and public places vested in or under control of the Queenstown-Lakes District Council.

The council intends to review the continuing appropriateness of its traffic and parking bylaw (2001) when the Transportation and Parking Strategy is completed and the recommended strategy adopted.



Reviews and Consultation

The approach that has been outlined herein will be updated on a continuous basis as circumstances change, and will be comprehensively reviewed at intervals of not less than three years via the Special Consultative Procedure.

The roading activity is subject to ongoing consultation with the communities, smaller communities and out-of-town ratepayers. All reports, studies, plans and policies are available at Council offices and contained on the website. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

Council recognises that improvements are required in certain areas of performance measurement. The introduction of an asset management system in 2004/05 to record activities associated with the roading activities should promote achieving the community outcomes, goals and objectives.

The Council intends to monitor and report its actual performance against the measures and targets identified. In some instances information/data is not currently available. In addition the Council is endeavouring to improve this aspect of its performance.

The Council will also progressively move towards managing all of its roading responsibilities in a more holistic and integrated way.



**Addendum –Roading Activity Future Proposed Capital Works Projects**

Capital Works (\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
New Capital										
TNZ - Wakatipu	1,614	904	934	1,458	884	845	1,474	1,754	1,883	883
TNZ - Glenorchy SPR	1,021	21	21	506	569	70	205	798	933	187
TNZ - Upper Shotover	-	-	-	11	11	11	11	11	11	11
TNZ - Wanaka	1,271	382	512	1,183	1,202	1,004	1,005	1,205	1,066	1,067
TNZ - Crown Range SPR	30	180	30	146	21	35	135	37	24	151
Wakatipu Town Centres	2,754	596	228	618	618	618	618	466	466	466
Wakatipu Other	936	800	1,168	483	283	283	283	283	283	283
Wanaka Town Centres	428	692	623	523	298	280	280	280	280	280
Wanaka Other	468	538	438	383	383	383	383	383	383	383
Total New Capital	8,521	4,111	3,952	5,310	4,268	3,528	4,391	5,215	5,328	3,710
Renewals Capital										
TNZ - Wakatipu	1,225	1,754	1,841	1,584	1,380	1,404	1,490	2,082	2,130	1,550
TNZ - Glenorchy SPR	-	-	-	15	162	162	328	16	182	137
TNZ - Upper Shotover	-	-	-	25	25	25	25	25	25	25
TNZ - Wanaka	552	679	597	1,022	1,002	881	915	1,070	987	1,024
TNZ - Crown Range SPR	33	385	36	217	49	82	190	85	55	226
Wakatipu Town Centres	654	580	148	443	443	443	443	379	379	379
Wakatipu Other	574	143	143	337	337	337	337	337	337	337
Wanaka Town Centres	45	45	45	182	107	95	95	95	95	95
Wanaka Other	88	88	88	148	148	148	148	148	148	148
Total Renewals Capital	3,170	3,672	2,896	3,972	3,652	3,576	3,970	4,237	4,337	3,920
Total Capital	11,691	7,783	6,848	9,282	7,920	7,104	8,361	9,452	9,665	7,630



(\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
ROADING TNZ - WAKATIPU										
Seal Extension	680	-	-	500	-	-	500	-	-	-
Maintenance Chip Seals	771	802	834	867	694	721	750	780	811	844
Thin Asphaltic Surfacing	231	240	250	259	208	216	225	234	243	253
Bridge Renewals	-	-	-	200	-	-	100	1,500	1,500	-
Minor Safety Projects	342	342	342	349	356	363	370	378	385	393
Road Reconstruction	210	1,200	1,350	762	787	787	787	812	812	812
Pavement Smoothing	-	75	-	75	75	88	88	88	88	88
Professional Services (Investigations)	70	-	-	-	45	45	45	45	45	45
Transportation Studies	35	-	-	30	-	30	-	-	30	-
Cycleway Construction	500	-	-	-	100	-	100	-	100	-
Total Roothing TNZ - Wakatipu	2,839	2,659	2,775	3,042	2,264	2,249	2,964	3,835	4,014	2,433
ROADING TNZ - GLENORCHY SPR										
Seal Extension	1,000	-	-	-	-	-	-	791	791	-
Maintenance Chip Seals	-	-	-	-	210	210	210	-	-	-
Seal Widening	-	-	-	500	500	-	-	-	-	-
Bridge Renewals	-	-	-	-	-	-	-	-	-	300
Minor Safety Projects	21	21	21	21	22	22	23	23	24	24
Road Reconstruction	-	-	-	-	-	-	300	-	300	-
Total Roothing TNZ - Glenorchy SPR	1,021	21	21	521	732	232	533	814	1,115	324
ROADING TNZ - UPPER SHOTOVER										
Bridge Renewals	-	-	-	-	-	-	-	-	-	-
Minor Safety Improvements	-	-	-	5	5	5	5	5	5	5
Other Structures	-	-	-	-	-	-	-	-	-	-
Traffic Services	-	-	-	-	-	-	-	-	-	-
General Maintenance (Metalling Programme)	-	-	-	30	30	30	30	30	30	30
Total Roothing TNZ - Upper Shotover	-	-	-	35	35	35	35	35	35	35



(\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
ROADING TNZ - WANAKA										
Seal Extension	1,004	80	250	500	500	500	500	500	500	500
Maintenance Chip Seals	514	534	556	578	462	481	500	520	541	563
Thin Asphaltic Surfacing	154	160	166	173	180	187	195	202	210	219
Bridge Renewals	-	-	-	300	400	-	-	300	-	-
Minor Safety Projects	137	137	137	140	143	145	148	151	154	157
Transportation Studies	15	-	-	20	-	20	-	-	20	-
Road Reconstruction	-	150	-	449	474	499	524	549	574	599
Pavement Smoothing	-	-	-	45	45	53	53	53	53	53
Total Roding TNZ - Wanaka	1,824	1,061	1,109	2,205	2,204	1,885	1,920	2,276	2,052	2,091
ROADING TNZ - CROWN RANGE - SPR										
Maintenance Chip Seals	33	35	36	37	39	40	42	44	45	47
Thin Asphaltic Surfacing	-	-	-	45	-	45	-	45	-	45
Bridge Renewals	-	-	-	-	-	-	-	-	-	-
Minor Safety Projects	30	30	30	31	31	32	32	33	34	34
Road Reconstruction	-	500	-	250	-	-	250	-	-	250
Total Roding TNZ - Crown Range SPR	63	565	66	363	70	117	324	122	79	377
ROADING NON-SUB - WAKATIPU TOWN CENTRES										
Footpath Construction	45	45	45	45	45	45	45	45	45	45
Roding General	2,825	865	105	475	475	475	475	475	475	475
Town Centre Improvements	463	150	150	150	150	150	150	-	-	-
Street Furniture	-	40	-	66	66	66	66	-	-	-
Kerb & Channel Construction	25	25	25	25	25	25	25	25	25	25
Power Reticulation Undergrounding	-	-	-	250	250	250	250	250	250	250
Streetlighting	50	50	50	50	50	50	50	50	50	50
Total Non-Sub Roding - Wakatipu Town Centres	3,408	1,175	375	1,061	1,061	1,061	1,061	845	845	845



(\$000)	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
ROADING NON-SUB - WAKATIPU OTHER										
Seal Extensions	-	-	650	200	-	-	-	-	-	-
Footpath Construction	526	415	90	180	180	180	180	180	180	180
Roading General	425	245	230	200	200	200	200	200	200	200
Town Centre Improvements	100	-	-	-	-	-	-	-	-	-
Kerb & Channel Construction	269	92	150	50	50	50	50	50	50	50
Power Reticulation Undergrounding	-	-	-	-	-	-	-	-	-	-
Streetlighting	50	50	50	50	50	50	50	50	50	50
Emergency Works Contingency	140	140	140	140	140	140	140	140	140	140
Total Non-Sub Roading - Wakatipu Other	1,510	942	1,310	820	620	620	620	620	620	620
ROADING NON-SUB - WANAKA TOWN CENTRES										
Footpath Construction	17	17	237	100	100	100	100	100	100	100
Roading General	330	250	5	75	75	75	75	75	75	75
Seal Extensions	-	94	200	-	-	-	-	-	-	-
Town Centre Improvements	50	300	-	300	-	-	-	-	-	-
Street Furniture	-	-	-	30	30	-	-	-	-	-
Kerb & Channel Construction	25	25	25	75	75	75	75	75	75	75
Power Reticulation Undergrounding	-	-	150	75	75	75	75	75	75	75
Streetlighting	50	50	50	50	50	50	50	50	50	50
Total Non-Sub Roading - Wanaka Town Centres	472	736	667	705	405	375	375	375	375	375
ROADING NON-SUB - WANAKA OTHER										
Seal Extensions	-	225	200	200	200	200	200	200	200	200
Footpath Construction	190	55	55	100	100	100	100	100	100	100
Roading General	225	205	130	70	70	70	70	70	70	70
Kerb & Channel Construction	30	30	30	50	50	50	50	50	50	50
Power Reticulation Undergrounding	-	-	-	-	-	-	-	-	-	-
Streetlighting	50	50	50	50	50	50	50	50	50	50
Emergency Works Contingency	60	60	60	60	60	60	60	60	60	60
Total Non-Sub Roading - Wanaka Other	555	625	525	530	530	530	530	530	530	530
TOTAL	11,559	7,783	6,848	9,282	7,920	7,104	8,361	9,452	9,665	7,630

Council Activities

Council-Controlled Organisations (CCO's)

COUNCIL-CONTROLLED ORGANISATIONS (CCO'S)

There are two Council-Controlled Organisations in the Queenstown Lakes District. They are:

- Queenstown Airport Corporation
- Queenstown Events Centre

The Queenstown Airport Corporation manages the assets and operations of the Queenstown Airport at Frankton. A board of directors is selected by the Council, and they appoint an Airport Manager.

The Queenstown Event Centre is managed by a Trust.

Associated documents:

Queenstown Airport Corporation Strategic Plan 2023

Event Centre Master Plan 2004

Queenstown Events Centre Trust

Members (as of June 2004)

Jeff Turner, Peter Faul, Kevin Phillips, Barry Robertson, Mark Douglas, Craig Ferguson, Jane Skinner, John Davies, David Kennedy, Christine Kelly.

Vision and Mission

The QEC vision is:

- To activate the Wakatipu Community.

And mission:

- To provide world class regional event facilities and services.

Strategic Direction and Values

- To continue to plan for and develop the QEC Frankton site as a central hub for all local and regional sport, recreation and entertainment.
- To increase visitation and usage of the centre.
- Play a key role in the 'building of a sense of community'.
- To ensure that an appropriate balance exists between special events providing premium commercial income and reasonable cost community access and public access special events.

- To effectively manage the facilities under the Trust's control.
- To continually improve the service to centre users and visitors.
- To position the Centre as a place of sporting excellence which provides facilities services and support to local and touring athletes and sporting teams.
- To attract events of a local, regional, national and international significance to the Trust's facilities.
- To have in place 'best practice' solutions to meet the challenges of providing quality event facilities and services.
- To regularly communicate with and receive feedback from stakeholders especially local community.
- To minimise the impact of the Trust's operations on the environment.
- To provide a safe environment for users of and visitors to Trust facilities.
- To plan for and construct water based facility at the QEC Events Centre site.

Objectives

- To improve ratepayer value by reducing the level of dollar subsidy per visit by 10% per annum.
- To exceed 10% annual growth in total visitation for each year ending 30 June.
- Maximise community usage of facilities by increasing community usage by 20% throughout the year.
- To prepare and implement Stage 1 of the Master Facilities Plan for the QEC Frankton Site, by June 2005.
- Add value to the Wakatipu Community by attracting large events to the Trust's facilities.
- Maintain a rate of zero major incidents/accidents per annum.
- Provide quarterly financial management reports to QLDC.
- Present a QLDC annually audited Financial Statements and Annual Report.
- Present to QLDC Statement of Corporate Intent, Operations Budget, and Capital Expenditure Budget for the forthcoming two years.
- To complete a detailed feasibility study for the construction of a water based facility at the QEC Frankton Site, by December 2004.

Financial Performance

- To work within a QLDC Operating Grant of \$237,000 for the financial year.

	Budget 2004/2005	Forecast 2005/2006	Forecast 2006/2007
Total Revenue	750,000	800,000	850,000
Total Expenditure	730,000	775,000	820,000
Depreciation	20,000	25,000	30,000
Profit Before Tax	—	—	—
Profit After Tax	—	—	—
Total Liabilities	80,000	80,000	90,000
Total Assets	270,000	300,000	330,000

Queenstown Airport Corporation

Members (as of June 2004)

John Davies (chairman), Ian Farrant, Bill Walker, Duncan Fea

Corporate Mission

To provide airport and related facilities in the district and meet the growing needs for airport services to the Southern Lakes District, to the highest quality and at a level within the means and in the best interest of the Community.

Goals

To achieve its mission the Company has a number of goals. These are:

- To provide a quality of service to its customers and take all reasonable steps to enhance safety margins wherever possible.
- To continue operating the company as a successful business and in an effective and efficient manner maximising the return on funds invested in the medium and long term – subordinating the latter when appropriate and necessary in order to achieve social and broader economic objectives for the benefit of the community at large.
- To expand and maintain the facilities at the airport to allow for full domestic and trans-Tasman operational capability of aircraft types currently in use, and likely to be in use in the foreseeable future, by New Zealand's major domestic airlines and international airlines likely to operate here.
- To promote Queenstown's commercial and non-commercial air travel and increase the usage of the airport facilities.

- To seek and develop profitable business opportunities that makes best use of the people, technical and financial resources of the Company.
- To act as a good employer by providing equal employment opportunities, good and safe working conditions as well as opportunities for individual career development.
- To act as a good corporate citizen in regard to the needs of the great Queenstown Lakes District Community and the environment.
- To act as a 'good neighbour' to the adjacent residential areas.

Objectives

The company has established the following objectives in order to achieve the given goals:

- Provide suitable terminal facilities for satisfactory trans-Tasman and expanded domestic operations.
- Promote planning measures designed to ensure the mission and goals of the QAC can be achieved.
- Ensure adequate communication exists between the QAC and the community and its elected representatives by way of an ongoing public information service and holding of regular open meetings with a liaison group comprising community group representatives, interested individuals, airport users, etc, while continuing existing reporting systems.
- Implement all viable steps to mitigate the noise impact of the airport on the surrounding residential area especially at the western end.
- Achieve the forecast profit result.

Financial Performance Targets

- The Company's long term goal is to achieve an average tax paid rate of return on Shareholder's Funds commensurate with that achieved by similar organisations. For the year ending 30 June 2005 the target is 9.8%
- The Company will operate with a debt equity rate that will not exceed the allowable lending criteria

	Budget 2004/2005 (000's)	Forecast 2005/2006 (000's)	Forecast 2006/2007 (000's)
Total Revenue	4,013	4,100	4,188
Total Operating Expenditure	2,898	3,038	3,236
Profit Before Tax	1,115	1,062	952

Profit After Tax	747	711	638
Total Liabilities	10,684	11,919	13,166
Total Shareholder's Funds	7,990	8,701	9,339
Total Assets	18,674	20,620	22,505

