

Queenstown Lakes District Council

Council Community Plan – 2006/2016

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GOVERNANCE AND DISTRICT PROMOTION

Community Leadership and Strategic Direction

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, establish strategic direction 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 and strategic planning for the future.

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.

It should be noted that in 2006 the Council is undertaking a full representation review, which means the geographic ward boundaries and representation is under public review prior to the 2007 elections.

Why Community Leadership?

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 currently has one Mayor elected at large, 11 Councillors - seven elected from the Wakatipu Ward, one from Arrowtown and three from Wanaka.

The Wanaka Community Board has six elected members and three appointed Wanaka Councillors. In 2006 the Council is undertaking a full ward representation review.

Council has five 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.

Elected members to October 2007 (Local Body Elections):

Mayor: Clive Geddes.

Councillors: Queenstown/Wakatipu - Rick Pettit, Chris Blackford, Christine Kelly, Gillian Macleod, Kathy Neal, John Mann, Lou Alfeld, Arrowtown - John Wilson, Wanaka - Sally Middleton (Deputy Mayor), Leigh Overton, Aaron Heath.

Wanaka Community Board: Bill Gordon (Chairman), Lyal Cocks, Anna Brown, Ken Copland, Tim Dennis, Graham Dickson. (membership includes all Wanaka Councillors).

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.
- The Council is governed by a range of Acts that prescribe its role in planning decisions. We also find ourselves obliged to enter into active negotiation with developers to maximise community outcomes because the alternative of non-participation will allow development to process, through such mechanisms as private plan changes, without adequate concern for community values. It may surprise many to know that we, as a community, can influence but do not control, development in the district.

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 confirm 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 the Council, the Mayor, or the experts of the Council can have 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 leadership. Through that, it 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. The Council's Draft Social Wellbeing Policy outlines the issues and the role of both the Council and other agencies. This will become a key document in terms of community leadership.

This advocacy function will continue to 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.

Examples of where Council has already undertaken an advocacy role in recent years:

The Contact resource consent hearings in which Council supported the Hawea community. This support continues as matters in the Environment Court are concluded.

- 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 and for adequate provision for roll growth.
- 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.
- Advocacy with Healthcare Otago and the Southland Health Board for hospital and health services.
- 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.

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.

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.
- 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.

Service Delivery Review

In 2008 a number of Council contracts, including that of CivicCorp and Lakes Contract Services will expire. In 2004/05 the Council initiated a service delivery review. This has involved major stakeholder and key user consultation and close scrutiny by independent working groups made up of industry experts. The review will ensure the streamlining of any future change. Options being considered together with current contracts include 'in-house' delivery by Council and the establishment of fully owned Council Controlled Organisations. Reporting on the review will take place in 2006.

The Wanaka Community Board

The Wanaka Community Board has an independent legal status from Council but the two bodies work closely together, and have a memorandum of understanding for their relationship. 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.

Council Controlled Organisations

There are two Council Controlled Organisations. They are the Queenstown Airport Corporation and the Queenstown Event 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. The Council is currently reviewing governance arrangements for the Events Centre and new aquatic centre.

Relevant Community Outcomes checks and measures

Community Outcome	How the provision of Community Leadership Contributes	Measures
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 Affordable housing
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. GDP by sector
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 Percentage of population fluent in Te Reo Visits to Lakes District Museum Number of protected items.

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

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Key Objectives:

- 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.
- Undertaking 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.
- Providing leadership and policy advice to Council.
- Organising meetings to keep the public informed of Council issues and allow input into the decision making process.

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 triennial elections (Council, Community Board, Health and Community Trust).
- To ensure that all Council's policies are developed and implemented in an effective and co-ordinated 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.
- To 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 representation arrangements for all our communities in the district, including the size of the elected Council and wards and the role of the Wanaka Community Board.

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	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%	100%
Monitor performance of Council in contributing to community outcomes via Annual Reports.	30 November	30 November	30 November
Community satisfaction surveys completed annually.	31 August	31 August	31 August
Council Community Plan draft completed.	30 April	30 April	100%
Council Community Plan finalised.	30 June	30 June	100%
A framework for monitoring growth and community outcomes is established.	30 June	N/A	30 June
Effective participation in the tenure review process by QLDC.	100%	100%	100%
Community satisfaction - Level of community consultation.	80%	85%	74.5% (2005)
Community satisfaction - Level of community involvement in Council Community Plan.	80%	85%	71.7% (2005)
Overall satisfaction with Council's consultation with the community.	80%	85%	66.6% (2005)

Forecast Financial Performance

Governance			
Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	2,629	2,808	2,833
Depreciation	-	-	-
Operating Costs	2,629	2,808	2,833
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	2,629	2,808	2,833
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	2,629	2,808	2,833
Funded By:-			
General Rates	2,629	2,808	2,833
Total Funding	2,629	2,808	2,833

Note: Ten year financial data is available in Volume 3 of this CCP.

Strategic Planning

The council has broken down its Strategic planning work into the following key issues and projects:

Heritage and culture

This includes developing a Heritage Strategy, providing an incentive fund to assist people who own heritage items, and developing an Arts Policy.

Rural Issues

This includes the ongoing monitoring of how effective the District Plan provisions are proving to be at protecting the rural environment.

Growth Management

This includes finalising the Wanaka structure plan, undertaking a strategic study of future employment land demands for the district, and in particular, what demand there will be in the small communities, a study into the containment of the Queenstown Town Centre, and the development of a model of both the Wanaka and Queenstown Town Centres.

Urban design

This includes enhancing the Urban Design Panels, to prepare various design guidelines, to undertake Town Centre Strategies for both Wanaka and Queenstown, and to review the council's current policies regarding reflectivity.

Affordable housing

This relates to continuing to implement the Actions (identified for Years 1 – 2) arising from the HOPE Strategy.

Economic Issues

This includes the development of an Economic Policy which will further the work undertaken through the Growth Options Study, the Growth Management Strategy, and the employment land study and provide an over-arching framework and context for this work.

You also need to look at the District Plan budget as many of the projects contained in that section will feed into subsequent changes to the District Plan.

Forecast Financial Performance

Strategic Planning Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	616	633	653
Depreciation	-	-	-
Operating Costs	616	633	653
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	616	633	653
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	616	633	653
Funded By:-			
General Rates	616	633	653
Total Funding	616	633	653

Note: Ten year financial data is available in Volume 3 of this CCP.

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:

- Initiation of a life lines project (sustainability of infrastructure including roads, water and sewerage).
- Review of all warrants for staff within the activity (completed Oct 2005).

- Review of delegations for managers (completed June 2004 and updated as required).
- Further training for some staff may be required.
- Establishment of a policy register (completed May 2004 and available online).

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 5500 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.

In addition Council is required by statute to undertake policy and bylaw reviews from time to time and these requirements are monitored.

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 have been reviewed and improvements made. These include, but are not limited to:

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

GOVERNANCE AND DISTRICT PROMOTION

District Promotion

Overview

Over 12 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 District Promotion?

Community Requirement

Commercial ratepayers and residents consider tourism marketing as important to the overall diversity and growth of the district.

Economic Development

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

What we do

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

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

Relevant Community Outcomes checks and measures

Community Outcome	How the provision of District Promotion contributes	Measures
A strong and diverse economy.	Funding Regional Tourism Operators (RTO) Facilitate approval education	Annual RTO report Revenue and number of jobs by sector GDP by sector Guest nights Visitor Numbers

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Principal Objectives and Goals

Key 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.

Our Goals

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 events such as the Queenstown Winter Festival, Arrowtown Autumn Festival and Wanakafest.

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Production and distribution of product directories to international and domestic travel trade.	9000	10,000	9000
Attend major international trade shows promoting Queenstown as a conference and incentive destination.	3	4	2
Attend major domestic trade shows promoting Queenstown as a conference and incentive destination.	1	1	1
Attend trade shows specifically targeting the shoulder season market.	1	1	1
Distribute newsletters updating the local community on activities by 30 June.	4	4	4
Distribute newsletters to local operators providing information about New Zealand tourism activities.	Fortnightly	Fortnightly	Fortnightly
Fund the cost of the Winter Festival through corporate sponsorship and other commercial revenue streams facilitated by Destination Queenstown.	90%	100%	80%
Reports to Council on progress by Destination Queenstown and Lake Wanaka Tourism.	Quarterly	Quarterly	Bi-annually
Report to Council from Arrowtown. Promotion and Business Association.	Annually	Annually	Annually
Satisfaction as determined by the Annual Residents' Survey – Tourism Promotion.	90%	95%	90% (2005)
Visitor growth.	4.9 %	5%	4%

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.

Grants Paid to Promotional Organisations

Expenditure \$000	2006/07	2007/08	2008/09
Destination Queenstown	1,773	1,907	2,054
Lake Wanaka Tourism	357	384	414
Arrowtown Promotion	44	47	51



Forecast Financial Performance

Tourism Promotion Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	2,207	2,372	2,554
Depreciation	-	-	-
Operating Costs	2,207	2,372	2,554
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	2,207	2,372	2,554
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	2,207	2,372	2,554
Funded By:-			
Targeted Rates	2,097	2,254	2,426
General Rates	110	118	128
Total Funding	2,207	2,372	2,554

Note: Ten year financial data is available in Volume 3 of this CCP.

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 or a pandemic. Public relations, marketing and civil defence strategies are in place to combat such eventualities.

Reviews and Consultation

The 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 5500 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 10-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.

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. The Albert Town Camping Ground will be transferred from DOC management to QLDC on 1 July 2006, and will be managed as a self registration camp ground. The Camping Ground Strategy was adopted by Council in 2005. The new policy will see all of the district's camps being managed by the Council as the leases expire.

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
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By facilitating affordable housing accommodation. By managing and maintaining the current housing provision and securing return based on market rates.	Community satisfaction Existing tenant satisfaction Affordable Housing Strategy progress Demand for elderly housing
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 Sense of pride Residents and Ratepayers Survey Urban Design Panel Approval 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
Effective and efficient infrastructure* that meets the needs of growth.	By providing an investment for the future.	Community satisfaction

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Land

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.

Principal Objectives and Goals

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. (this occurred 2005).
- Rezoning or designation of land to better protect the public purposes for whom it was aquired.

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.

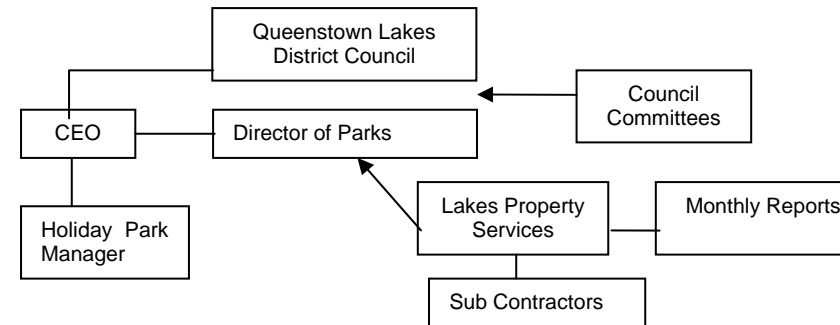
Forestry

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.

Governance and Management Relationship



Services Provided

- Development and sale of Council subdivisions at Scurr Heights in Wanaka and the Commonage in Queenstown. No further subdivision is planned for this period.
- 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. This will be marketed for sale in April 2006, with an estimated value of \$40 million. Another will be the redistribution of reserve land between the Council and the Department of Conservation.

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Achieve target deadlines for development and marketing of subdivisions.	100%	100%	100%
Achieve target levels of subdivision sales.	100%	100%	100%
Provision of detailed monthly reporting of sales programme along with expenditure incurred.	100%	100%	100%
Community wellbeing through development of a social policy taking into account affordable and elderly housing and the provision of community facilities.	100%	100%	100%.



Forecast Financial Performance

Council Land Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	486	465	489
Depreciation	12	12	12
Operating Costs	498	477	501
Group Activity Income (1)	1,010	315	330
Net Cost/(Surplus) of Service	(512)	162	171
Capital Expenditure			
New Capital	305	-	-
Capital and Debt Repayment	305	-	-
Funding Required/(Generated)	(207)	162	171
Funded By:-			
General Rates	66	36	42
Transfers (to)/from Reserves	(273)	126	129
Total Funding	(207)	162	171
Activity Income Includes (1)			
User Charges	299	315	330
Property Sales	711	-	-
Total Activity Income	1,010	315	330

Note: Ten year financial data is available in Volume 3 of this CCP.

Wanaka Airport Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	158	184	220
Depreciation	27	42	70
Operating Costs	185	226	290
Group Activity Income (1)	206	239	245
Net Cost/(Surplus) of Service	(21)	(13)	45
Capital Expenditure			
Capital Expenditure			
New Capital	123	321	123
Renewals	148	115	134
Debt Repayment	21	17	35
Capital and Debt Repayment	292	453	292
Funding Required/(Generated)	271	440	337
Funded By:-			
General Rates	-	3	80
Depreciation	27	42	70
Loans (Internal & External)	244	395	187
Total Funding	271	440	337
Activity Income Includes (1)			
User Charges	206	239	245
Total Activity Income	206	239	245

Note: Ten year financial data is available in Volume 3 of this CCP.

Forestry Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	466	228	289
Depreciation	1	1	1
Operating Costs	467	229	290
Group Activity Income (1)	464	100	197
Net Cost/(Surplus) of Service	3	129	93
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	3	129	93
Funded By:-			
General Rates	3	129	93
Total Funding	3	129	93
Activity Income Includes (1)			
User Charges	464	100	197
Total Activity Income	464	100	197

Note: Ten year financial data is available in Volume 3 of this CCP.

Housing

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.

The Council owns a number of endowment blocks in Arrowtown, leased to individuals for private residences. The purpose of the endowment is "an endowment for the Municipality of Arrowtown". The leases allow for the rent to be reviewed every 21 years, at which time, a market rent is set. A number of years after the review, the rent no longer reflects a market return, and therefore do not provide a satisfactory return to the endowment fund.

A number of the lessee's have expressed a desire to freehold the land. The Council is supportive of the sales but is also conscious that the underlying leasehold can assist the affordability of property. Requests to purchase will be considered on a case by case basis. Any funds generated by the sales would be applied to the Arrowsmith Endowment account, held specifically for purchasing or improving land or facilities which will benefit the Arrowsmith community.

Therefore, pursuant to section 141 (1) (b) (i) of the Local Government Act 2002, Queenstown Lakes District Council is notifying its intention to sell the following endowment properties, as and when the lessee expresses a desire to freehold:

1.	43 Bedford Street	Lot 2 DP 9802
2.	33 Bedford Street	Lot 21 DP 8405
3.	29 Bedford Street	Lot 2 DP 8405
4.	14 Nairn Street	Lot 11 DP 8405
5.	22 Nairn Street	Lot 17 DP 8405
6.	28 Nairn Street	Lot 3 DP 9802
7.	30 Nairn Street	Lot 4 DP 9802
8.	61 Buckingham Street	Pt Sec 3 Blk X Arrowsmith

Any proceeds obtained from the sale of these properties would be paid into the Arrowsmith Endowment Land account, used specifically for purchasing and improving land or facilities for the betterment of the Arrowsmith community.

Principal Objectives and Goals

Key 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 undertake to implement the outcomes of the Affordable Housing Study 2004.

Services Provided

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

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Occupancy of all available housing	100%	100%	100%
Compliance with the Buildings Asset Management Plan 2002 - 2012	100%	100%	100%

Forecast Financial Performance

Housing Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	102	94	77
Depreciation	8	9	10
Operating Costs	110	103	87
Group Activity Income (1)	66	67	69
Net Cost/(Surplus) of Service	44	36	18
Capital Expenditure			
Renewals	33	46	48
Debt Repayment	2	2	2
Capital and Debt Repayment	35	48	50
Funding Required/(Generated)	79	84	68
Funded By:-			
General Rates	72	75	58
Transfers (to)/from Reserves	7	9	10
Total Funding	79	84	68
Activity Income Includes (1)			
User Charges	66	67	69
Total Activity Income	66	67	69

Note: Ten year financial data is available in Volume 3 of this CCP.

Camping Grounds

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.

Principal Objectives and Goals

Key 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.
- Council to take over the management of the various camps as the leases expire. The first is to be Arrowtown from 1 May 2006, followed by Glendhu Bay and Wanaka in 2010, Frankton in 2018 and Lake Hawea in 2037.
- It is anticipated that Council will divest itself of Stage 1 of the Lakeview project (former Queenstown Camp Ground) during the 2006/07 year and Stage 2 during 2008/09. The property is to be marketed on a leasehold basis for both stages and although no sale proceeds are recognised, it has been assumed that upfront lease premiums of \$2 million for Stage 1 and \$4 million for Stage 2 are received.
- The Council and community also need to consider how they govern key community assets particularly those which are growing in size, value and complexity. During 2007 the Council will conclude a review of governance arrangement for the Queenstown Event Centre and Aquatic Centre. It is hoped that structure can manage other facilities like the Remarkables Centre.

Services Provided

- Lease camping grounds to private operators on a commercial basis at Frankton, Wanaka, Glendhu Bay and Lake Hawea.
- Manage, operate and upgrade the Arrowtown Camping Ground from May 2006.
- Manage and operate the Queenstown Lakeview Holiday Park.
- Manage the Albert Town Camp Ground (self registration) which transferred from DOC management from 1 July 2006.

Major Property Capital Expenditure Projects	2006/07	2007/08	2008/09
CAMPING GROUNDS	\$000	\$000	\$000
Glendhu Bay Motor Park	30	20	-
Lakeview Project (front zone) Stage 1	145	-	-
Arrowtown Camping Ground redevelopment	780	-	1,056
Wanaka Camp Ground Planning	30	20	-

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
That camping grounds contribute at least \$550,000 in general rate subsidies per annum.	Financial forecasts met.	Financial forecasts met	100%
Comprehensive development plan implementation. Queenstown Lakeview Holiday Park freehold site sold or leased.			
Stage 1 (Front) to be achieved.	October 2006	NA	NA
Stage 2 (Rear) to be achieved.	October 2008	NA	NA
Visitor satisfaction for all camping grounds.	80%	85%	69.5% (2005)

Forecast Financial Performance

Holiday Parks Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	2,813	2,813	2,676
Depreciation	83	75	74
Operating Costs	2,896	2,888	2,750
Group Activity Income (1)	3,541	3,437	3,500
Net Cost/(Surplus) of Service	(645)	(549)	(750)
Capital Expenditure			
Capital Expenditure			
New Capital	580	31	528
Renewals	433	21	539
Debt Repayment	138	124	4,336
Capital and Debt Repayment	1,151	176	5,403
Funding Required/(Generated)	506	(373)	4,653
Funded By:-			
Investment Property Proceeds	2,000	-	4,000
Depreciation	76	69	67
Loans (Internal & External)	937	31	1,000
Transfers (to)/from Reserves	(2,507)	(473)	(414)
Total Funding	506	(373)	4,653
Activity Income Includes (1)			
User Charges	3,541	3,437	3,500
Total Activity Income	3,541	3,437	3,500

Note: Ten year financial data is available in Volume 3 of this CCP.

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 where applicable. Capital improvements are the responsibility of the Council and will be programmed according to the Camping Ground asset management plan completed in 2005. The Arrowtown Camping Ground will be upgraded during the period to provide quality facilities in a kiwi camp/holiday park style. Planning will commence for the redevelopment of the Wanaka and Glendhu Bay Camps when the leases expire in 2010.

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.

Funding the Annual Net Cost – Who Pays?

Commercial property will be funded by user charges with any surplus derived used to reduce 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 QLDC management, 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 exchange with the Department of Conservation 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.

Details of the upgrade required for the Arrowtown Camping Ground are at an advanced state and are expected to be completed in 2006.

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.



COMMUNITY

Library Services

Overview

Libraries are a focus for the communities they serve. There are seven libraries in the Queenstown Lakes District. They are situated in Queenstown, Wanaka, Arrowtown, Kingston, Glenorchy, Hawea and Makarora (open May 2006). 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?

Libraries are a valued and indispensable part of the community as a focus for reading, information, education and knowledge. They can enhance the quality of life for our residents.

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.



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.

Relevant Community Outcomes, checks and measures

Outcome	How the Library Facilities contribute	Measure
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. Membership levels.
Preservation and celebration of the District's local cultural heritage.	By reflecting local issues and history in library activities and the reference collection.	Customer satisfaction. Full and diverse collection.

Principal Objectives and Goals

Key Objective

In keeping with the goals of the Central Otago / Queenstown Lakes Libraries, the objective is 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.

Our Goals

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.

Our Accountability

Measure	Target 2006-09	Target 2009-16	Current Performance
Percentage of Library's operating budget allocated for the purchase of new library materials.	15%	20%	15%
Community Satisfaction – Range of resources available.	95%	97%	94% (2005)
Community Satisfaction – Library facilities.	97%	98%	96.9% (2005)
Community Satisfaction – Helpfulness of staff.	97%	98%	96.8% (2005)
Percentage of population registered.	84%	85%	83.2% (2005) based on 2001 census.
Number of material issued.	310,000	315,000	301,813
Items catalogued and added to collection per head of population (2001 census).	0.88	0.90	0.87
To achieve the NZ Library Standards 2004 percentage of residents registered as library members.	To exceed the minimum.	To exceed the minimum.	Over 20% over the minimum standard.

Future Demand

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

Significant Negative Effects

The Council has considered the impact of this activity and has not identified any significant effects.

Funding the Annual Net Cost – Who Pays?

Queenstown Lakes District Libraries will have 90% funding from the Uniform Annual General Charge, and 10% from user charges for some specialised or high demand services and fines.

Forecast Financial Performance

Libraries			
Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	986	1,001	1,037
Depreciation	259	290	319
Operating Costs	1,245	1,291	1,356
Group Activity Income (1)	95	92	94
Net Cost/(Surplus) of Service	1,150	1,199	1,262
Capital Expenditure			
New Capital	6	-	-
Renewals	161	143	147
Capital and Debt Repayment	167	143	147
Funding Required/(Generated)	1,317	1,342	1,409
Funded By:-			
General Rates	1,074	1,115	1,173
Depreciation	161	143	147
Transfers (to)/from Reserves	82	84	89
Total Funding	1,317	1,342	1,409
Activity Income Includes (1)			
User Charges	95	92	94
Total Activity Income	95	92	94

Note: Ten year financial data is available in Volume 3 of this CCP.

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.

Maintenance and Operation Expenditure

Maintenance on library buildings is carried out as and when necessary. This is managed under contract to Lakes Property Services. Maintenance on the library collection is undertaken primarily by library staff.

Renewal and Depreciation

Renewals are necessary to replace life expired books and equipment. The cost of renewals for libraries is estimated to be \$451,000 over the next three years.

Capital Expenditure

Significant capital expenditure projects included in this plan are:

- New library for Frankton (2009/10)
- Extension to Arrowtown Library 2010/11)

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 Council's 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 5500 visits 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.

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Significant Negative Effects

The Council has considered the impact of this activity and has not identified any significant effects.

Community Outcomes, Checks and Measures

Community Outcome	How the Community Activities & Information services assist	Measure
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. Facilitation of successful events annually, Including: <i>Summerdaze, Winter Festival and Festival of Colour</i> . Number, type and usage of public community facilities. Feedback from agencies about demand ie Happiness House x-it Youth.

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

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 and consultation.

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).
- To consult and inform.
- The Council is proposing to increase its support to Sport Central from \$15,000 to \$35,000 per annum.

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.
- Explore all forms of communications.

Our Accountability

Measure	Target 2006-09	Target 2009-16	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%	100%
A minimum of six issues of Scuttlebutt delivered within deadlines and budget constraints by 30 June annually.	100%	100%	100%
Website continued visit growth.	10% increase per annum	5% increase per annum	1500 visits (2004) 5500 visits (2006)
Satisfaction as determined by Annual Residents survey – How well residents are kept informed.	80%	85%	75% (2005)
Satisfaction as determined by Annual Residents survey – How many residents use Scuttlebutt as a key source of information.	75%	80%	72% (2005)

Film Otago Southland

Principal Objectives and Goals

Key Objective

To add value to and assist the growth of a successful, vibrant and sustainable screen production industry in Queenstown and the surrounding region and to support the independent film office with a budget of \$30,000 per annum for the next three years.

Our Goals

- To support the service in the provision of good information to respond to inquiries about filming in the Queenstown Lakes District.
- To ensure that the impacts of the film industry on community amenity is managed.
- To ensure a high level of satisfaction with the information given from the local screen production industry.
- To support Film Otago Southland to produce and maintain a website that 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.
- To review the Film Otago Southland function annually to coincide with an annual report to the Community Services committee.

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 2006-09	Target 2009-16	Current Performance
Increased number of film permits.	10% per annum	10% per annum	%100 increase from 2003-2006
Increased numbers of industry people listed on Film Otago Southland database.	10% per annum	10% per annum	New database established with 75 members beginning 2005.

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, the Council 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. In 2005 the structure of the Council commitment to the film office changed and the Council is now a partner in the Film Otago Southland structure.

Significant Negative Effects

The availability of temporary housing and the demand placed on infrastructure to accommodate the sporadic influx associated with film making. The temporary nature of the current film industry on employment and some sectors of the economy.

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 Otago Southland, both of these activities will be funded primarily from the Uniform Annual General Charge (90%) with the remainder provided cost recoveries.

Assumptions, Uncertainties and Risk Management

A close relationship is to be maintained between the Council and Film Otago Southland to monitor expenditure and impact. The market will dictate economic development in the industry.

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

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.

Forecast Financial Performance

Community Development Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	676	679	698
Depreciation	-	-	-
Operating Costs	676	679	698
Group Activity Income (1)	52	54	55
Net Cost/(Surplus) of Service	624	625	643
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	624	625	643
Funded By:-			
General Rates	624	625	643
Total Funding	624	625	643
Activity Income Includes (1)			
User Charges	52	54	55
Total Activity Income	52	54	55

Note: Ten year financial data is available in Volume 3 of this CCP.

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

Community Grants

Overview

This activity is critical in enabling the community to access essential sport and recreation funding outside of ratepayer funding. This includes Government funding agencies and both the Central Otago and Southland Trusts.

Principal Objectives and Goals

Key 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.

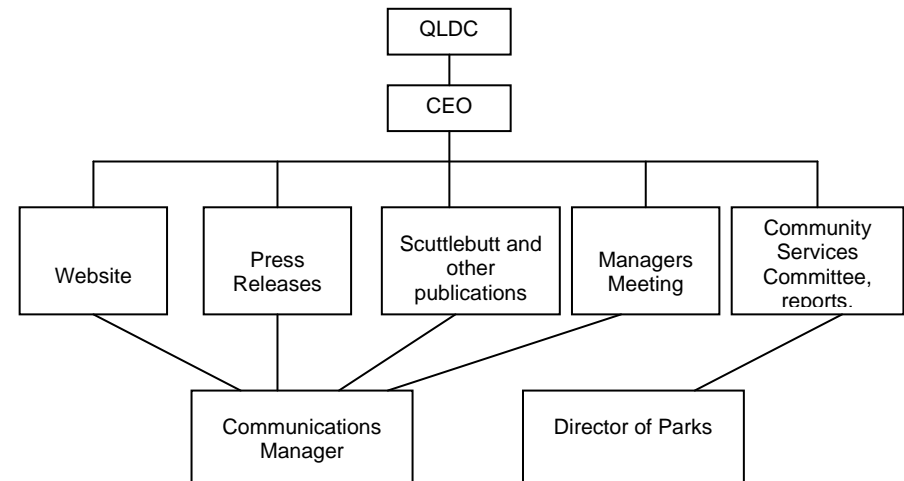
What we do

Services Provided

- Administration for Creative Communities, Aspiring Arts and Culture funding and SPARC Rural Travel Fund.
- Provision and administration of Council funded grants to community groups as appropriate.
- Facilitate projects and events for 2006/09.

Our Accountability

Measure	Target 2006-09	Target 2009-16	Current Performance
That all approved grants are paid out within the financial year.	100%	100%	100%



Relevant Community Outcomes, Checks and Measures

Community Outcome	How the Community Activities & Information services assist	Measure
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. The number of applications and the amount of funding allocated in the Queenstown Lakes District. Allocation by sector ie sports, arts, culture.
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. Facilitation of successful events annually, including: Summerdaze, Winter Festival and Festival of Colour.

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Significant Negative Effects

The Council has considered the impact of this activity and has not identified any significant effects.

Forecast Financial Performance

Community Grants Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	382	346	357
Depreciation	-	-	-
Operating Costs	382	346	357
Group Activity Income (1)	22	23	23
Net Cost/(Surplus) of Service	360	323	334
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	360	323	334
Funded By:-			
General Rates	360	323	334
Total Funding	360	323	334
Activity Income Includes (1)			
Grants & Subsidies	22	23	23
Total Activity Income	22	23	23

Note: Ten year financial data is available in Volume 3 of this CCP.



COMMUNITY

Public Toilets

Overview

The Council has spent \$2.2 million on building, upgrading and operating public toilets from 2004 to 2006.

The standard of new toilets implemented at Pembroke Park, One Mile, Eely Point, Albert Town, Luggate, Frankton Beach and Cardrona in the 2004-06 period have set a new benchmark in public toilets in the district. Simple, remote toilets have also been installed at Waterfall Creek, Clutha Outlet and Glenorchy Domain to protect waterways.

The Council cannot under estimate the importance of this activity to residents and visitors alike with public toilets in the CBD now experiencing in excess of 300 visits a day.

The Council provides 34 public toilets (2006) in order to enhance the public's experience of our outdoor places and to protect the public environment. There are four key factors to this activity, they are: cleaning, inspecting, monitoring use and revising cleaning schedules. This in turn leads to demand management and improvements to the service. All new urban facilities are fully mobility accessible and have baby change facilities.

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

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. Past Council surveys asked how important residents felt the need for public toilet facilities were over 95% who responded considered it important/very important.

Public Health and Safety

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

Relevant Community Outcomes, Checks and Measures

Outcome	How the Toilet Facilities contribute	Measure
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. By managing the hazard of human waste in the environment.	Customer Satisfaction. Progress towards compliance with all consents/national standards.
Effective and efficient infrastructure* that meets the needs of growth.	By ensuring that there are adequate public toilets to meet the growing needs of residents and visitors.	Growth projections Visitor numbers
High quality urban environments respectful of the character of individual communities.	By providing convenient public amenities.	Customer satisfaction. Meetings all RC conditions. Toilet design to reflect the unique character of the area it services.

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

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Principal Objectives and Goals

Key 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.
- Facility design to reflect the unique character of the area it services.

What we do

Services Provided

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

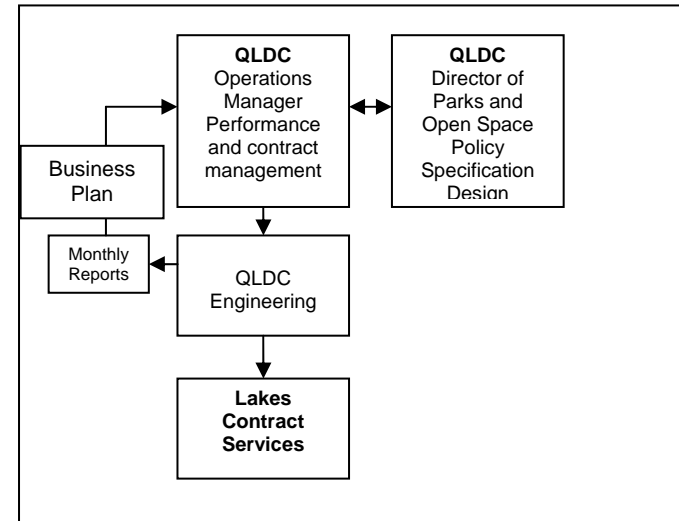
Currently QLDC provides a total of 38 toilet facilities around the district. A public toilet facility is one or more toilet units on one site and includes private reticulation and disposal systems.

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 of all abilities.
- Parenting units which include fittings for use when feeding children or dealing with their personal hygiene.
- Provision of counter technology to monitor peak utilisation and cleaning schedules.

Community and management structure



Our Accountability

Performance Measures	Target 2006-09	Target 2009-16	Current Performance
Toilet facilities open and operational 24 hours per day/365 days per year.	100%	100%	99%
Completion of annual projects completed on time within budget.	100%	100%	100%
Satisfaction as determined by Annual Residents' survey.			
• Provision of public toilets.	75%	80%	77% (2005)
• Cleanliness.	75%	80%	73%(2005)

Maintenance and Operation

Maintenance and cleaning is undertaken under contract. The main contractor is Lakes Contract Services (LCS). LCS sub contracts 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, this contract expires in 2008).

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

Council has implemented 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	2006/07 Budget	2007/08 Budget	2008/09 Budget
	\$000	\$000	\$000
Frankton Bus Stop	350	-	-
Roys Bay	80	-	-
Wanaka Marina Renewal	-	92	-
Bayview Toilet	90	-	-
CBD Toilets	-	206	211

Future Demand

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

Funding the Annual Net Cost – Who Pays?

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

Forecast Financial Performance

Public Toilets Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	441	483	529
Depreciation	32	43	48
Operating Costs	473	526	577
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	473	526	577
Capital Expenditure			
New Capital	265	149	211
Renewals	260	149	106
Debt Repayment	1	13	32
Capital and Debt Repayment	526	311	349
Funding Required/(Generated)	999	837	926
Funded By:-			
General Rates	474	540	591
Depreciation	32	43	48
Loans (Internal & External)	230	106	76
Transfers (to)/from Reserves	263	148	211
Total Funding	999	837	926

Note: Ten year financial data is available in Volume 3 of this CCP.

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

The performance measures assume that all toilets are functional; however toilets can be vulnerable to vandalism and be closed for short periods of time.

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. 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.

Aspects of operational improvements are required as follows:

- Continued revising of 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.
- Design of each toilet to reflect the unique character of the area it services.



COMMUNITY

Cemeteries

Overview

There are twelve designated cemeteries under Queenstown Lakes District Council ownership. There are 10 operating cemeteries. These are situated at Makarora, Queenstown, Glenorchy, Frankton, Kingston, Cardrona, Wanaka, Lake Hawea, Skippers and Arrowtown. All cemeteries in the district are of major historical importance. A cemetery has been provided for at the Lower Shotover to meet future demand, once Wakatipu cemeteries are no longer operational. The Albertain Cemetery is likely to be closed in the near future.

QLDC Cemetery Plan is governed by:

- QLDC Cemetery Strategy 2005.
- QLDC Cemetery Operations Procedures 2005.
- QLDC Cemetery Bylaw 2005.
- Development of policy for new burials in vacant cemeteries.

The Hawea Cemetery is managed by a Trust but the underlying administration of the land rests with Queenstown Lakes District Council.

The Council is (2006) undertaking a major development in Wanaka and Queenstown Cemeteries to increase capacity and provide a park like setting.

Council does not provide crematoria facilities. None are available in this District although the provision of crematoria is flagged in the QLDC Cemetery Strategy 2005.

Why Cemeteries?

Legal requirement

Under the Burial and Cremations Act 1964 the Council is required to provide cemeteries.

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.

What we do

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

Makarora, Queenstown, Glenorchy, Frankton, Kingston, Cardrona, Wanaka, Lake Hawea, Arrowtown, Wanaka, Skippers, Lower Shotover (not yet open).

Council maintains and develops 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.

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, development of Cemetery Land.

Community Outcomes, Checks and Measures

Outcome	How Cemeteries contribute	Measure
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. Compliance with national standards and local protocols.
Preservation and celebration the district's local, cultural heritage.	By reflecting cultural considerations in the operation and facilities.	Community satisfaction. Development of Cemetery Conservation Strategy for all Cemeteries (2006).

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Principal Objectives and Goals

Key Objective

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

Our Goals

To establishing levels of service for each facility; ensuring data management is accurate and linked to Council's GIS system

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Satisfaction as determined by community satisfaction survey - Cemetery grounds are kept neat and tidy, free of litter	90%	95%	94 % (2005)
Compliance with national standards and local protocols.	100%	100%	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 District's burial records is undertaken by the QLDC Parks Manager.

Future Demand

Calculations undertaken as part of the QLDC Cemetery Strategy 2005 indicates the district has adequate provision for future cemetery use for the next fifty years. It is noted that as the wider Queenstown area cemeteries become full, the Lower Shotover Cemetery will become the only operative cemetery for this area. Council may purchase land around this site to expand the cemetery area of and when it becomes available.

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.



Forecast Financial Performance

Cemeteries Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	67	70	75
Depreciation	2	2	2
Operating Costs	69	72	77
Group Activity Income (1)	20	21	23
Net Cost/(Surplus) of Service	49	51	54
Capital Expenditure			
New Capital	33	26	159
Renewals	8	-	317
Debt Repayment	10	12	13
Capital and Debt Repayment	51	38	489
Funding Required/(Generated)	100	89	543
Funded By:-			
General Rates	58	63	67
Depreciation	2	-	2
Loans (Internal & External)	40	26	474
Total Funding	100	89	543
Activity Income Includes (1)			
User Charges	20	21	23
Total Activity Income	20	21	23

Note: Ten year financial data is available in Volume 3 of this CCP.

Property Designations

Cemeteries are designated in the District Plan.

Demand Management

The QLDC Cemetery Strategy 2005 shows burial projections for the next fifty years.

Significant Negative Effects

Headstone deterioration.

Assumptions, Uncertainties, and Risk Management

Development of a cremation facility in or near the district will impact on cemetery space requirements. Likewise any significant change to projected population growth.

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Reviews and Consultation

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

- Establishing levels of service for each facility.
- Facilitate in private sector the need for a cremation facility.
- Ensuring data management is accurate and linked to Council's GIS system.
- Develop Cemetery Conservation Management Strategy.
- Provision of on-line cemetery records data.
- Continued development of enhancement plans for all cemeteries.
- As opportunities arise – expand land holding around Lower Shotover Cemetery site.

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. As of April 2006, work commenced on the construction the Wakatipu Aquatic Centre at the Event Centre site at Frankton. This was the subject of a special consultation procedure in December 2004. Work is also progressing on the proposed new Wakatipu arts centre, The Remarkables Centre (Pokapu Kawarau). On October 28, 2005 the Council decided to move forward with a master plan and concept designs for the proposed centre on the Queenstown Stanley Street site. Further funding for this project will be the subject of an amendment to this Council Community Plan.

Investigation and consultation is now (2006) underway for a proposed Wanaka Aquatic Centre. The project is at a feasibility level and has not been included in the 2006 CCP.

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.

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.

With the decision to construct the aquatic centre, the governance arrangements for the Queenstown Events Centre Trust are under review.

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.

Relevant Community Outcomes Checks and Measures

Community Outcome	How the provision of Community Facilities Contributes	Measure
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	Wide range of affordable facilities to a wide range to the community.	Community satisfaction. Number of people utilising facilities.
Effective and efficient infrastructure* that meets the needs of growth.	Providing the number and type of facilities needed to accommodate the needs of a rapidly growing community. Development contributions to provide a range of facilities.	Community satisfaction. Range and use of facilities.
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.

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

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

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.

Key Objective

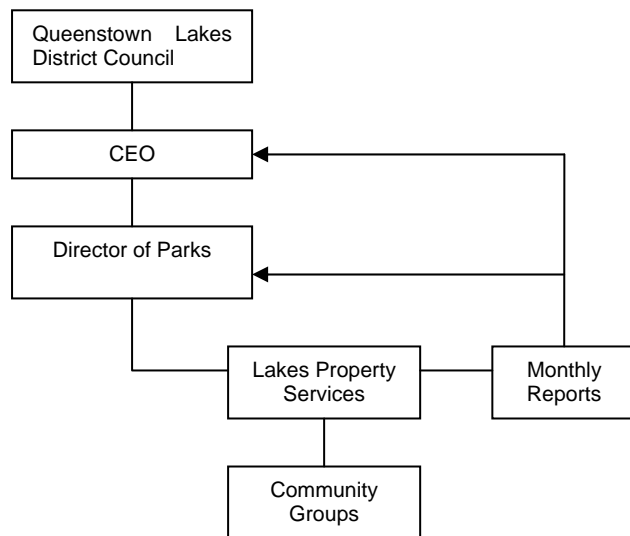
To provide practical support for community 'self help'.

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.

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.

Community Facilities Reporting Structure



Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Management and maintenance of community centres and halls that meet building standards.	100% of buildings with current cert.	100%	100%
Operation of the Events Centre and Memorial Hall within budget.	100%	100%	100%
Satisfaction as determined by the Annual Residents' survey – Swimming Pools.	70%	80%	39.4% (2005)
Satisfaction as determined by the Annual Residents' survey – Community Halls.	90%	95%	85% (2005)
Queenstown Aquatic Centre attendance based on low projections 2005.	175,000 per annum	175,000 per annum	To be measured on opening of centre 2007
To achieve NZ Water Pool Standards for all pools.	100%	100%	To be measured

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.

Renewals and Depreciation

Renewals are required to replace life expired assets. The cost of renewals for community facilities is estimated to be \$111,000 over the next three years and represents the replacement of equipment and fittings primarily.

Future Demand

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

Capital Expenditure

Major Community Projects	Capital Expenditure	2006/07	2007/08	2008/09
		\$000	\$000	\$000
Queenstown Aquatic Centre		9,148	4,116	-
Remarkables Centre		180	179	184
Glenorchy Hall		9	-	26

Forecasted Financial Performance

Community Facilities Summary of Forecasted Financial Performance				
	2006/07	2007/08	2008/09	
Expenditure	\$000	\$000	\$000	
Operational Costs	921	1,545	1,994	
Depreciation	459	456	436	
Operating Costs	1,380	2,001	2,430	
Group Activity Income (1)	3,503	1,863	1,726	
Net Cost/(Surplus) of Service	(2,123)	138	704	
Capital Expenditure				
New Capital	9,534	4,552	461	
Renewals	22	21	66	
Debt Repayment	100	113	951	
Capital and Debt Repayment	9,656	4,686	1,478	
Funding Required/(Generated)	7,533	4,824	2,182	
Funded By:-				
General Rates	702	1,092	1,513	
Loans (Internal & External)	3,882	3,360	277	
Transfers (to)/from Reserves	2,949	372	392	
Total Funding	7,533	4,824	2,182	
Activity Income Includes (1)				
User Charges	87	90	92	
Grants & Subsidies	2,000	250	-	
Capital Contributions	1,416	1,523	1,634	
Total Activity Income	3,503	1,863	1,726	

Note: Ten year financial data is available in Volume 3 of this CCP.

Funding the Annual Net Cost – Who Pays?

90% of the Community Facilities activity will be funded from the Uniform Annual General Charge, with the balance of 10% coming from user charges until such time as the Aquatic Centre is commissioned, at which time the policy will need to be reviewed.

Significant Negative Effects

Inadequate funding for ongoing maintenance and renewals. Intended use superseded.

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.

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 5500 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).

The Council has also developed a draft Jetties and Moorings Policy 2006 which gives guidance to those who already own a jetty or mooring and those wishing to do so, on Frankton Arm, Queenstown Bay and Kingston Arm. It allows the Council to fully consider the cumulative effects of new applications and it sets out the issues of public access.

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.

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.

Relevant Community Outcomes, Checks and Measures

Outcome	How the Waterway Facilities contribute	Measure
Effective and efficient infrastructure	By ensuring that there are adequate waterway facilities to meet demand as it arises. Ensure all structures are publicly available.	Number of boat/trailer parks available in association with waterway facilities. Number of waterway facilities accessible to public at all times. Use of ramps and public jetties.
Quality landscapes and natural environment and enhanced public access.	Ensuring facilities enhance the landscape. By ensuring that waterways structures are compatible with the environment in which they are located.	District Plan compliance.
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By ensuring that facilities meet health and safety and maritime safety standards.	All facilities (private and public) recorded and regularly assessed.

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Principal Objectives and Goals

Key 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.
- To acquire control of the lake beds of Lake Wakatipu and Wanaka in the form of a lease or similar tenure from Land Information New Zealand.

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

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Completion of all waterways facilities projects on time, within budget.	100%	100%	20%
Number of boat/trailer parks available in association with waterway facilities.	500	550	490
Number of council waterway facilities accessible to public at all times.	8	8	8

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

Future demand is expected to increase with growth. Demand for boating facilities is currently undersupplied and demand for jetties, moorings and marinas needs prompt attention.

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 and the Council Jetties and Moorings Policy 2006.

Capital Expenditure

Major Waterways Facilities Capital Expenditure Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
Frankton Marina	50	-	-
Bayview Jetty	80	-	-
Hawea Jetty	-	-	84
Sunshine Bay	-	-	21

Forecast Financial Performance

Waterways Facilities Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	78	83	76
Depreciation	22	27	30
Operating Costs	100	110	106
Group Activity Income (1)	100	186	312
Net Cost/(Surplus) of Service	-	(76)	(206)
Capital Expenditure			
New Capital	96	-	54
Renewals	73	7	59
Debt Repayment	6	72	115
Capital and Debt Repayment	175	79	228
Funding Required/(Generated)	175	3	22
Funded By:-			
General Rates	6	(4)	-
Depreciation	22	7	30
Loans (Internal & External)	79	-	41
Transfers (to)/from Reserves	68	-	(49)
Total Funding	175	3	22
Activity Income Includes (1)			
User Charges	7	8	8
Other	93	178	304
Total Activity Income	100	186	312

Note: Ten year financial data is available in Volume 3 of this CCP.

Funding the Annual Net Cost – Who Pays?

10% of the Waterways Facilities activity will be funded from user charges with the balance of 90% coming from the revenue generated from waterways based concessions. It is recognised that the relatively poor condition of some of the waterways assets means that it is not equitable to charge more than a minimum fee.

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).
- The spread of didymo (rock snot) in waterways.
- Failure to adhere to safety rules.
- Structure becoming derelict.
- The alternative of public land through private occupation (by structures and landscaping).

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 5500 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

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

Overview

This activity provides affordable and accessible recreation facilities throughout the District. The Council owns and maintains 400ha 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 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.

As the Council gains increasingly good appreciation of the future open space and facility needs of the district, a suitable proportion of those costs are being added to existing financial development contributions to ensure those who create growth pay a fair share to increasing amenity needs.

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 (contract expires 2008). 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.

Recreation Facilities

Why Recreation?

The connection between recreation and health and wellbeing is proven. The desire for more and improved reserves is consistently a priority at community workshops. In recent survey, residents indicated that sports fields are important. 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. The Council is actively pursuing an appropriate site for a Skate park for the Wakatipu Basin.

The 2005 residents' survey found there was 89.3 % satisfaction with the condition of recreation/sports grounds.

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 horticultural diversity 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?

Parks not only provide an exercise options for adults and children but also provide a safe and aesthetically pleasing environment for recreation and relaxation. The provision of these facilities has a strong environmental impact, especially the visual environment of the district.

Our parks allow small children to play and adults to recreate at the level that suits them. They also provide highly desirable locations that can be enjoyed by everyone for free and in some cases the provision of the facilities enhances the image of the District and makes it a more desirable place to work, such as the Queenstown Gardens or the One Mile Reserve. Residents have indicated that parks and reserves are essential. The 2005 residents' survey found there was 89.2 % satisfaction with parks reserves and gardens.



Relevant Community Outcomes Checks and Measures

Outcome	How the parks and recreation facilities contribute	Measure
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. Hectares of open space/1000 residents. Wide variety of Amenilis plantings both in parks and streetscapes. Community Satisfaction.
A safe and healthy community that is strong, diverse and inclusive for all who wish to use them.	By providing open space and facilities for organised sport, passive recreation and leisure in accordance with national guidelines that reflect local needs.	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 focused in all urban works.	Horticultural Diversity. 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.

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Principal Objectives and Goals

Key Objectives

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

To provide 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 to a high standard 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 club and public use.
- To provide and maintain designated tracks for recreational and access use (Trails and Walkways Strategy).
- To complete a Trails and Walkways Strategy for the Upper Clutha area.
- To complete and implement a lighting strategy for the district.
- To complete and implement a Sports Facility Plan for Wanaka.
- To implement the Queenstown Recreation Reserve Management Plan.
- To encourage the use of these facilities through appropriate programmes run by community agencies.

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 parks manager is responsible for the overview of Contract 330 for Parks Operation and Maintenance. Queenstown Lakes District Council undertakes monthly audits and monitors compliance with all aspects of the contract including the completion of action requests.

Queenstown Lakes District Council is the Contract Engineer under Contract 330 for the Parks Operation and Maintenance Services. QLDC audit the performance of LCS and provide all contract administration including the approval of supplementary works within the budgets approved by Council.

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

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Satisfaction as determined by the Annual Residents' Survey – parks, reserves and gardens maintenance.	90%	95%	89.2% (2005)
Satisfaction as determined by the Annual Residents' Survey – walkways maintenance.	90%	95%	84.4% (2005)
Satisfaction as determined by the Annual Residents' Survey – street tree maintenance.	90%	95%	90% (2005)
Satisfaction as determined by the Annual Residents' Survey – sports fields and playgrounds.	90%	95%	Playgrounds 87.2% (2005) Sports fields 85.3% (2005)
Hectares of open space/1000 residents.	16 ha	16 ha	16.2 ha (2004)
Wakatipu Trails Trust Strategy implementation by 2012.	100%	100%	100%
Upper Clutha Cycle and Walkways Strategy implementation within the next 10 years.	100%	100%	100%

Significant Negative Effects

Inadequate funding required to keep parks and reserves to a standard expected by the community. Act of God such as wind or flooding.

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	06/07 Budget \$000	07/08 Budget \$000	08/09 Budget \$000
Walkways Wakatipu			
Arthur's Point Gorge Road	25	51	52
Frankton Industrial to Frankton Walkway	20	77	79
Shotover Bridge to Frankton/Arrowtown	75	51	52
Ladies Mile to Shotover Bridge Walkway	-	51	52
Kelvin Peninsula Walkway	-	-	232
Residential Accessways	100	102	105
Walkways Wanaka			
Mt Iron - Beacon Point - Clutha River Walkway	200	-	-
Visitor Monitoring	5	5	5
Hawea Foreshore Walkway	50	61	-
Albert Town walkways	10	-	-
Residential Accessways	70	72	74
Reserves Wakatipu			
Playground renewals	60	61	63
Queenstown Gardens Development	50	257	264
Arrowtown Reserve Development	175	-	-
Arrowtown sports field and playground	180	-	-
Land Acquisition	4,398	3,653	3,028
Lake Hayes Estate playground and reserve	400	-	-
Gibbston reserve development	5	51	-
Queenstown Bay Playground	-	10	264
Reserves Wanaka			
Land Acquisition	298	2,059	448
Albert Town Lagoon Upgrade	-	5	52
Playground renewals	20	61	63
Wanaka Waterfront 1	-	-	53
Eely Point Recreation Reserve	50	-	-
Lismore Park	-	-	79
Pembroke Park	-	51	-
Wanaka Station Park	20	20	105
Sports Ground Wanaka	-	-	53
Hawea Foreshore Domain	-	-	79
Cardrona Reserve	10	-	84
Little Pembroke Park	-	-	159
Albert Town Tennis Courts	25	-	-

Forecasted Financial Performance

Parks & Reserves Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	2,497	2,662	2,900
Depreciation	444	570	671
Operating Costs	2,941	3,232	3,571
Group Activity Income (1)	4,028	5,634	6,035
Net Cost/(Surplus) of Service	(1,087)	(2,402)	(2,464)
Capital Expenditure			
New Capital	6,706	7,104	5,852
Renewals	521	482	695
Debt Repayment	170	353	78
Capital and Debt Repayment	7,397	7,939	6,625
Funding Required/(Generated)	6,310	5,537	4,161
Funded By:-			
General Rates	2,132	2,403	2,693
Depreciation	363	485	568
Loans (Internal & External)	632	1,273	846
Transfers (to)/from Reserves	3,183	1,376	54
Total Funding	6,310	5,537	4,161
Activity Income Includes (1)			
User Charges	791	844	899
Grants and subsidies	30	-	-
Capital Contributions	3,207	4,790	5,136
Total Activity Income	4,028	5,634	6,035

Note: Ten year financial data is available in Volume 3 of this CCP.

Funding the Annual Net Cost – Who Pays?

After allowing for any revenue derived from permitted activities on reserves (40%), this activity will be funded 30% from the capital value based General Rate and 30% coming from the Uniform Annual General Charge.

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 but recent acquisition will be designated in 2006.

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, however this plan is now in need of a review following the next national census in 2006.

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 (now completed).
- 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.
- Update Reserve Parks and Reserves Asset Management Plan 2002.
- Procure or develop appropriate management software / database for all reserves.

COMMUNITY

Emergency Services

Overview

This activity relates to the provision of Civil Defence and Rural Fire emergencies.

The Council has, with the other authorities in the Otago Region, developed a Civil Defence Emergency Management Plan and supports associated personnel and infrastructure for Civil Defence and other civil emergencies. 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 (Lifelines Study) 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 and Emergency Management Act 2002 (Lifelines). Completion and adoption is anticipated in 2006/07.

Council is the Rural Fire Authority for all areas of the district other than the main urban townships and Department of Conservation areas. The role of this function is twofold. Firstly, to mitigate the risk of rural fires by planning and prevention. Secondly, to manage any rural fire suppression and to provide resources to fight any fire outbreaks. The Council provides contracted Rural Fire Units at Lakes Contract Services and Works Infrastructure and Voluntary Rural Fire Forces based at Kingston, Glenorchy, Makarora and Arrowtown. Council also supports the Upper Clutha area with a tanker based at Luggate Fire Station.

What we do

Through its infrastructure maintenance contracts Council provides contracted Rural Fire Units at Lakes Contract Services and Works Infrastructure depots in Queenstown and Wanaka. These units comprise around 40 trained personnel and six trailers containing fire suppression equipment.

Council also supports community Voluntary Rural Fire Forces at Kingston, Glenorchy, Arrowtown and Makarora by providing appliances, equipment buildings and training.

To address water supply issues in the Upper Clutha area Council provides a water tanker based at Luggate NZFS Station.

Council is responsible for rural fire control through:

- Monitoring of the fire danger.
- Implementation of fire restrictions.
- Administration of a fire permit system.
- Provision of public information.
- Suppression of all uncontrolled fires in rural areas except Department of Conservation property and urban townships covered by NZFS.

Council is the responsible authority in terms of Civil Defence. Council plans for action during any emergency under its Civil Defence Emergency Management Plan that has been developed on a regional basis. Council provides a Civil Defence Officer to ensure that plans and procedures are maintained for responding to Civil Defence emergencies.

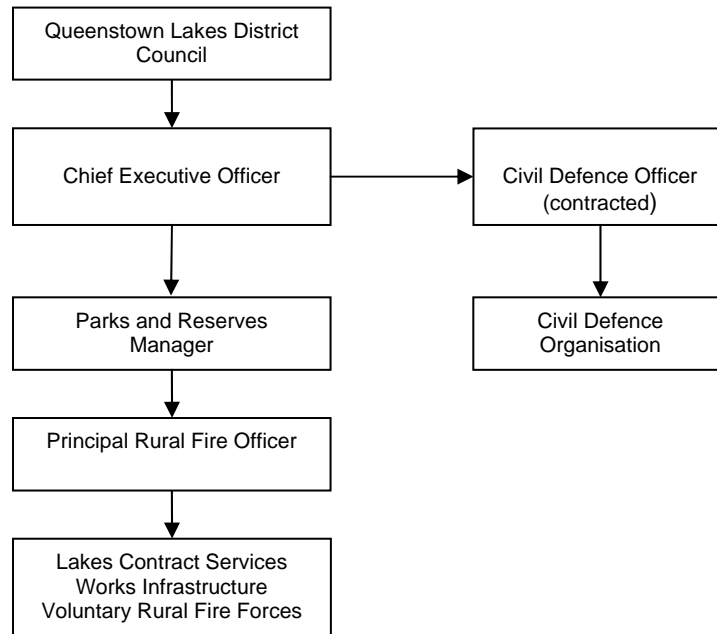
Council supports an Emergency Operations Centre, Sector Posts and a structure of volunteers to provide the management resources during an emergency.

By agreement with the Otago Regional Council, the Council provides a pollution response service in Queenstown and Wanaka.



Structure

An organisation chart demonstrates the relationship between Council and its contractors/volunteers for Rural Fire and Civil Defence activities.



The Council intends to continue to own, control and manage all of its rural fire equipment.

Bylaws

Council has the Urban Fire and Smoke Prevention By-law 1993 to control vegetation fires in the urban townships that are under the control of NZ Fire Service.

Supply Continuity and Emergency Management

Council is currently preparing Emergency Management Plans (Lifelines Study) for infrastructure that outline the procedures that are to be followed to enable the community to continue to receive essential services 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 2006/07.

Council's Fire Plan details the procedures and actions that are to be taken in the event of a rural fire emergency.

Community Outcomes Checks and Measures

Community Outcome	How the provision of emergency services contributes	Measure
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 analysis to confirm fire fighting water available to required standard.

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

Principal Objectives and Goals

Key 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 manage the suppression of uncontrolled rural fires.
- To plan for civil defence emergencies.
- To provide management resources for the management and control of Civil Defence emergencies.
- To respond to pollution incidents.

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.

Our Accountability

Performance Measure	Target 2006-09	Target 2009-16	Current Performance
Community Satisfaction. Satisfaction with Rural fire Activities. Satisfaction Civil Defence Activities.	95% 90%	97% 95%	94% satisfied 2005 90% satisfied 2005
Civil Defence Response Response provided to all notified civil emergencies within 10 minutes of notification. In the event of a significant civil emergency an Emergency Operations Centre will be appropriately staffed and functioning within one hour.	100%	100%	No Civil Defence Emergencies
The equipment level specified by the Rural Fire Management Code of Practice for the QLDC area will be maintained in a state of operational readiness at all times. The number of trained personnel specified by the Rural Fire Management Code of Practice (RFMCOP) for the QLDC area will be available for fire suppression at all times as follows: 1st eight hours - 25 Subsequent shifts - 40	100%	100%	100%
Fire fighting water available to required standard.	100%	100%	To be measured



Maintenance and Operation

Generally the Rural Fire assets are in good repair due to most of the systems being relatively new and/or low use. The exceptions to this are the Luggate Tanker and the two Kingston appliances which are coming to the end of their useful life.

The function of maintaining rural fire equipment is contracted to a private company. Lakes Contract Services (Contract 330) maintain all rural fire equipment with the exception of appliances and equipment based at Voluntary Rural Fire Forces. This contract was renewed for a period of five years on 30 June 2003.

There are no significant Civil Defence assets.

A 3% pa increase has been assumed in projecting out the current operations and maintenance costs for the next ten years. This increase is needed to provide for the increased cost of maintaining an ageing system and to provide for the addition of the Arrowtown Voluntary Rural Fire Force.

Significant Negative Effects

Inadequate services to cope in the first instance with a major catastrophe.

Renewals and Depreciation

Renewals are necessary to replace life expired appliances and equipment.

Renewals projects enable Council to continue to provide Rural Fire services to the specified level of service and mitigate risks to the natural environment.

The cost of renewal work and the renewal component of new projects are estimated to total \$148,000 over the next three years.

Significant projects included in the plan are:

- Replacement of the Makarora appliance.

Capital Expenditure

Capital works projects are required to provide for growth, either by providing for:

- Additional Rural Fire Forces.
- Additional equipment.
- Enhanced equipment.

Significant projects included in the plan are:

- Replacement of the Kingston smoke chaser with a tanker.

Forecast Financial Performance

Emergency Services			
Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	250	251	252
Depreciation	46	41	37
Operating Costs	296	292	289
Group Activity Income (1)	50	54	137
Net Cost/(Surplus) of Service	246	238	152
Capital Expenditure			
New Capital	-	-	63
Renewals	40	26	82
Capital and Debt Repayment	40	26	145
Funding Required/(Generated)	286	264	297
Funded By:-			
General Rates	258	248	244
Depreciation	28	16	53
Total Funding	286	264	297
Activity Income Includes (1)			
Grants & Subsidies	47	51	134
Other	3	3	3
Total Activity Income	50	54	137

Note: Ten year financial data is available in Volume 3 of this CCP.

Funding the Annual Net Cost – Who Pays?

After allowing for any Central Government subsidies in this area (estimated 30%), this activity will be funded from the capital value based General Rate.

Significant Negative Effects

The rate of population growth is likely to lead to the consequent increase in risk to the environment from uncontrolled fires and pollution incidents.

Significant Forecasting Assumptions, Uncertainties and Risks

The most significant assumptions and uncertainties that underlie this Plan are:

- It is assumed that the increased risk of uncontrolled fires due to population growth can be mitigated by education and the permitting system. Thus no significant increases in expenditure have been planned for.
- There is uncertainty over the likelihood of a catastrophic natural event. Planning for such events is based upon response and recovery.

Major risks are:

- Insufficient resources available to provide for the response to a catastrophic civil emergency or fire that is the responsibility of Council.

Risk Management

A key component to the functioning of the emergency response structure is the understanding of the risks that threaten the District and taking steps to reduce, mitigate or eliminate each risk. The fire hazard is mitigated through a 24 hour rostered duty officer and on call personnel and equipment to rapidly respond to any uncontrolled fire.

The civil emergency hazard is mitigated through an “after hours” service to receive notifications when Council Offices are closed and the appointment of Emergency Response Coordinators in Queenstown and Wanaka.

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

- On-going training of Emergency Operations Centre personnel.
- Annual updating and review of Emergency Operational Plans.
- On-going training of Rural Fire personnel.
- Annual updating and review of Fire Plan.
- Formulation of an Emergency Management Plan (Lifelines Study) for infrastructure assets.

Reviews and Consultation

The approach that has been outlined in this Plan 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.

Emergency Services Activity is subject to ongoing consultation with the townships, 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. Improvements to Council's Request for Service System and the introduction of an asset management system by June 2008 to record activities, asset condition and demands will provide better data to plan for the future and report on Council's performance.



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 have a partially operative plan with only three 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 2005 residents' survey recorded a 56.8 % satisfaction level for the District Plan and is considered by residents and ratepayers as one of the five priorities for 2005.

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. These provisions are not generally used as the Council prefers alternative powers under the LGA 2002.

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:

The role of the District Plan in Council's role in economic development is by establishing zones for different 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.

What we do

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

Relevant Community Outcomes, Checks and Measures

Community Outcome	How the provision of the District Plan contributes	Measure
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.
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

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Principal Objectives and Goals

Our Objectives

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

Our Goals

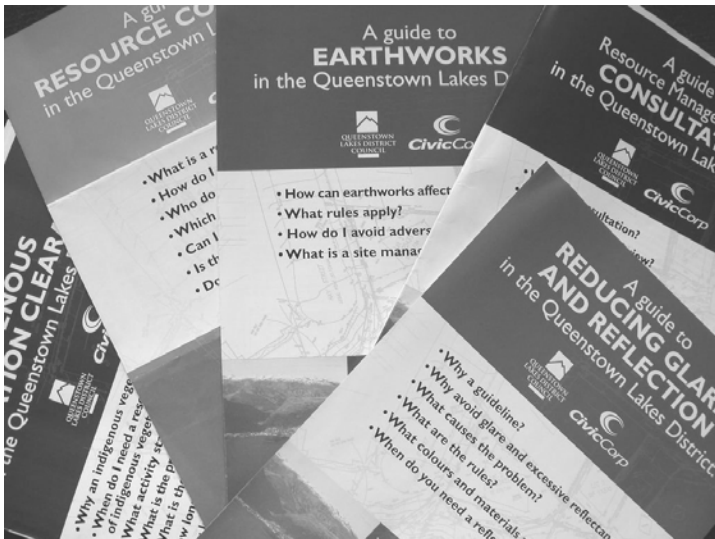
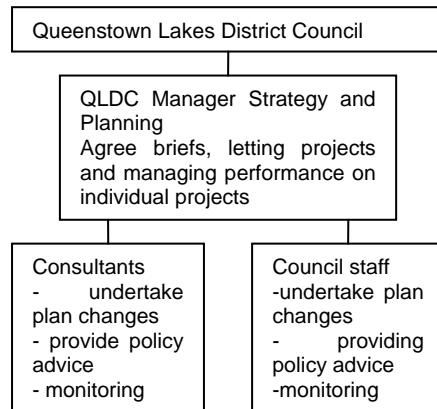
- To progress Environment Court and Council hearings on District Plan references, variations, and plan changes as expeditiously as possible.
- To undertake effective mediation and negotiation on references to the Environment Court in order to resolve as many references as possible without the need for 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, participants in the planning process and the community, including clear advice and guidance.

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 Council'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



Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Our Accountability

Performance Measure	Target 2006-2009	Target 2009-16	Current Performance
Community satisfaction District Planning Policy.	70 %	75 %	65% (2005)
Resolve all references to the decisions issued on the District Plan 1998.	July 2007	-	To be measured
District Plan fully operative.	July 2007	-	To be measured
Resolution of references resolved prior to hearing in the Environment Court.	75%	75%	To be measured
Updated copies of the District Plan always available.	Zero complaints	Zero complaints	100%

Key Issues

The Council has broken down its District Plan work into the following key issues and projects:

Heritage and culture

This includes a plan change to add more features into the District Plan and a plan change to improve the provisions relating to heritage in the Town Centres.

Rural Issues

This includes funding to review some areas of Rural Lifestyle zoning, resolving the last outstanding references to the District Plan, considering whether any amendments to the Gibbston character zone are required, and completing the Plan Change relating to farm buildings on Outstanding Natural Features.

Growth Management

This includes undertaking plan changes relating to the re-zoning of Frankton Flats and reviewing provisions relating to Visitor Accommodation.

Urban design

This includes undertaking plan changes relating to residential density and also may include changes relating to flood mitigation measures, the Cardrona township, and the district-wide subdivision rules.

Transport

This includes undertaking plan changes resulting from the Transport and public transportation studies.

Affordable housing

This includes undertaking a plan change to address affordable housing issues in the District Plan.

Keeping the District Plan up to date with legislation, and free of errors

This includes completing the plan change which determines an enforceable method of measuring ground level, and Improving the Utilities section, amending the definition of a "building", updating all standards and references to docs in the District Plan, improving the provisions relating to noise issues, and District Plan monitoring.

You also need to look at the Strategic planning budget as many of the projects contained in that section will feed into subsequent changes to the District Plan.

Forecast Financial Performance

District Plan Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	2,102	1,825	1,940
Depreciation	-	-	-
Operating Costs	2,102	1,825	1,940
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	2,102	1,825	1,940
Capital Expenditure			
Debt Repayment	476	520	560
Capital and Debt Repayment	476	520	560
Funding Required/(Generated)	2,578	2,345	2,500
Funded By:-			
General Rates	1,670	1,621	1,715
Loans (Internal & External)	908	724	785
Total Funding	2,578	2,345	2,500

Note: Ten year financial data is available in Volume 3 of this CCP.

Funding the Annual Net Cost – Who Pays?

80% of the cost of preparing variations of Plan Changes will be funded from borrowing with the balance funded from the capital value based General Rate.

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

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. Poor considered changes to the plan have the potential to increase costs to parties without corresponding environmental or community benefits.

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.
- Variations in the rates of growth forecast 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 with comparable degrees of robustness.

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 2002, Local Government Act 2002, 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
Quality landscapes and natural environment and enhanced public access.	By administering District Plan and RMA requirements.	Plan effectiveness monitoring. 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.

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Resource Consents

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 to independent commissioners. Elected representatives who have passed national qualifications are entitled to be appointed as independent commissioners. Licenses and other consents are generally delegated to CivicCorp.

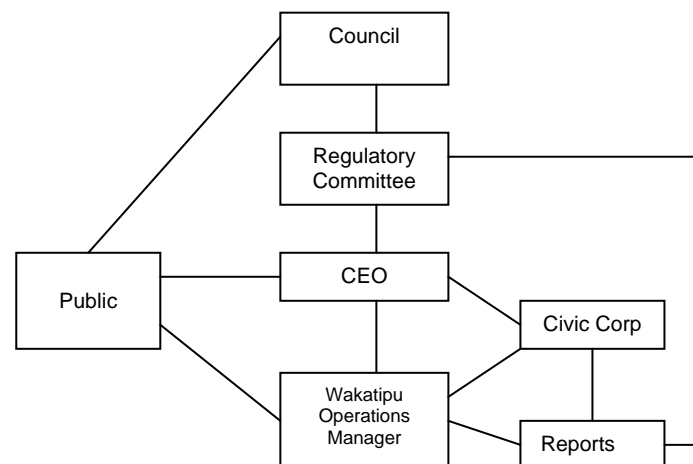
Principal Objectives and Goals

Key Objective

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.



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.

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Performance
Resource consent applications and related functions processed within statutory timeframes	70%	80%	61% (2005)
All notified planning application reports available before scheduled hearing date	5 working days	5 working days	5 working days
All resource consents monitored for compliance or withdrawn	Within two years of issue	Within two years of issue	Within two years of issue
Satisfaction with Resource Consent Management as determined by Annual Residents Survey	50%	60%	31% (2005)

General Environmental Health

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.

Principal Objectives and Goals

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.

Services Provided

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

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Performance
All water analysis reported.	Within 7 days of receiving results.	Within 7 days of receiving results.	100%
Satisfaction with Noise Control as determined by Annual Residents Survey.	80%	85%	74% (2005)

Inspection and Licensing

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, wine makers and liquor licensing. It also includes follow up inspections and complaint investigations in relation to these premises.

Principal Objectives and Goals

Key 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.

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Services Provided

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

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Performance
All food premises and other registered premises inspected once per year.	100%	100%	100%
District Licensing Agency functions carried out Within statutory time frames.	100%	100%	100%
Satisfaction as determined by Annual Residents Survey: Liquor Licensing.	85%	90%	74% (2005)

Dog and Animal Control

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 minimised and the welfare of animals is protected.

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

Principal Objectives and Goals

Key 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.

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.

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Performance
Continuously provide Dog Ranger service 24 hours, 7 days a week.	100%	100%	100%
Maintain up to date register of dogs.	100%	100%	100%
Provision of dog impounding facility 7 days per week.	100%	100%	100%
Satisfaction as determined by Annual Residents Survey:	85%	90%	85% (2005)
Registration and Licensing			
Dog Enforcement Services	80%	85%	77%(2005)
Genuine complaints received regarding the dog and animal control service.	Nil	Nil	100%

Bylaw and General Enforcement

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.

Principal Objectives and Goals

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.

Services Provided

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

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Performance
Ratified complaints received	Nil	Nil	100%

Car Parking Enforcement

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.

Principal Objectives and Goals

Key Objective

To ensure effective management of the Council's parking assets.

Our Goals

- To ensure parking areas are regularly patrolled – 150 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.

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.

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Regular patrols of parking areas.	130 hours/week	150	120
Public complaints assessed and actioned within 48 hours.	100%	100%	100%
Justified complaints received.	Nil	Nil	100%

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Satisfaction with annual Residents Survey: Parking enforcement services.	70%	75%	70% (2005)

Building Control

What we do

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.

Principal Objectives and Goals

Key Objective

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

- 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.
- Policy development eg strategy on "earthquake buildings".

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Applications processed within statutory time frames:			
Building consents.	100%	100%	87%
PIM.	100%	100%	99%
LIM.	100%	100%	95%
Inspection of building work carried out under new consents.	100%	100%	100%
Building inspections completed within 24 hours of request.	90%	100%	100%
Satisfaction with Resource Consent Management as determined by Annual Residents Survey:			
Building Control Services.	50%	60%	46% (2005)
LIM Services.	80%	85%	80% (2005)



Road Legislation Management

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.

Principal Objectives and Goals

Key Objective

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).

Services Provided

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

Our Accountability

Measure Description	Target 2006-9	Target 2009-16	Current Performance
Road stopping and closure for events completed in timely fashion.	No complaints received	No complaints received	100%

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.

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.

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

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

The Building Act 2004 was introduced in 2005 and will be progressively implemented. It is anticipated to entail significant implications for the Building Control function within the Council's Regulatory Services.

Forecast Financial Performance

Regulatory Services Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	3,024	3,067	3,114
Depreciation	3	3	3
Operating Costs	3,027	3,070	3,117
Group Activity Income (1)	522	562	602
Net Cost/(Surplus) of Service	2,505	2,508	2,515
Capital Expenditure			
Debt Repayment	4	4	4
Capital and Debt Repayment	4	4	4
Funding Required/(Generated)	2,509	2,512	2,519
Funded By:-			
General Rates	2,532	2,553	2,577
Transfers (to)/from Reserves	(23)	(41)	(58)
Total Funding	2,509	2,512	2,519
Activity Income Includes (1)			
Other	522	562	602
Total Activity Income	522	562	602

Note: Ten year financial data is available in Volume 3 of this CCP.

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	2006
Urban Fire and Smoke Prevention Bylaw	1993
Council Motor Parks Bylaw	1992
Dog Control Bylaw	2006

Bylaw	Last Reviewed
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.

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.

Why Waterways Control?

Legislative Requirement:

The Council has responsibilities under the Lakes District Waterways 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
Quality landscapes and natural environment with enhanced public access.	Responding to pollution incidents that affect waterways.	Number of 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 Promoting public safety as cumulative effect of adventure tourism and water-based recreation increases.	Number of incidents. Community satisfaction. Safety audits for adventure activities. Auditing of safety of all private and public structures.

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Principal Objectives and Goals

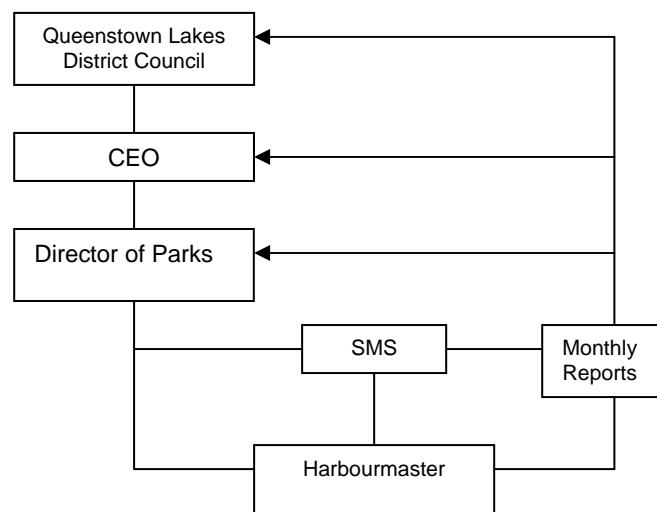
Key Objective

To support and encourage community and visitor safety while participating 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.

Organisational Structure for Waterways Control



Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Boating guides for Wakatipu and Wanaka available to public	Annually By December	Annually By December	100%
Water safety radio promotion	Annually in January	Annually in January	100%
Safe Operation Plans audited annually	100%	100%	100%
Annual Residents Satisfaction Survey – Harbourmaster Services	90%	95%	89% (2005)

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.

Asset Information

This activity does not employ any assets. Accordingly there are no asset management implications, nor any replacement, renewal or maintenance of assets.

Significant Negative Effects

The Council has considered the impact of this activity and has not identified any significant effects.

Future Demand

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

Forecast Financial Performance

Waterways Control Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	297	306	315
Depreciation	-	-	-
Operating Costs	297	306	315
Group Activity Income (1)	297	306	315
Net Cost/(Surplus) of Service	-	-	-
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	-	-	-
Total Funding	-	-	-
Activity Income Includes (1)			
User Charges	108	111	115
Other (Concession Fee)	189	195	200
Total Activity Income	297	306	315

Note: Ten year financial data is available in Volume 3 of this CCP.

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 (MSA) to remove control of waterways from the Council.

This has been addressed through operating agreements reached between MSA and the Council.



UTILITIES

Water Supplies

Overview

The total capital expenditure on water supply included in this CCP over the next three years is \$21.6 million. This will include capacity upgrades for Queenstown in 2007/08 (\$3.4 million) and Wanaka in 2008/09 (\$6.3 million).

In the Queenstown Lakes District there are eight public water supply schemes, located at Queenstown, Arrowtown, Glenorchy, Lake Hayes, Arthur's Point, Wanaka, Lake Hawea, and Luggate. 85% of our rateable units are provided for by these public schemes. There are 11,255 connections to these schemes. The remainder obtain water by other means. These include rainwater tanks, private bores, and private reticulated supplies.

Water supply gradings are determined by the Ministry of Health. In this district many of the gradings are low generally as a consequence of the source water being unprotected, namely open lakes and shallow bores. Studies are proceeding to assess the options available and cost of improving the water quality gradings.

The Ministry of Health has released the New Zealand Drinking Water Standards 2005 (NZDWS) to replace the previous standard, it is also drafting new legislation that will require all water suppliers to comply with these standards. The Council continues to monitor progress with these provisions and is assessing the steps we will need to take, and the considerable additional costs involved in compliance. The capital programme for water supply does not include any physical works to upgrade water treatment service levels during the first ten years.

The demand on our water schemes is anticipated to increase over the next ten years from 8.7 million to 13.6 million cubic metres per year. The projected population growth is the main reason for this increase in demand, and it requires that significant amounts of additional storage and reticulation be provided.

The average water consumption in the district per person is 3.8 times the national average. Within the smaller developing communities this figure rises to 6.3 times the national average. This has been largely attributed to irrigation demand during the summer months and lack of incentives to conserve (such as paying for water).

Water supply assessments are likely to result in a number of communities needing to upgrade their schemes to comply with the new standards.

Constructing new public water schemes for small communities present difficult problems of affordability, as evidenced by the figures estimated for Kingston. Investment in these small communities will depend first upon the Council being able to resolve how these costs can be sustained by the small ratepayer base involved.

What we do

Council operates eight public water supply schemes around the district. These schemes abstract water from a number of sources, principally lakes and bores.

Details of the Public Water Supply Schemes are tabulated below.

Community	Source	Grading Source/Reticulation	Reticulation Length (km)	Number of Connections	Production (m ³ / year)
Queenstown	Lake Wakatipu	E/b (Queenstown) E/b (Kelvin Heights)	89.6	5,624	4,709,375
Wanaka	Lake Wanaka	E/b (Wanaka) E/a (Albert Town)	95.3	3,429	2,646,784
Arrowtown	Bore	D/c	22.5	1,258	645,251
Lake Hawea	Lake Hawea	E/b	8.2	388	192,655
Glenorchy	Bore	u	5.9	103	180,101
Lake Hayes	Bore	u	21.6	270	343,600
Luggate	Bore	u	3.0	93	24,229
Arthur's Point	Bore	u	7.5	90	165,424
TOTAL			254	11,255	8,907,419

Ministry of Health Water Supply Grading

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

Current gradings are generally as a consequence of the source water being unprotected, namely open lakes or shallow bores. Studies are proceeding to assess the potential cost of improving the water quality gradings. Safeguards exist to assure that risk of contamination is low. These safeguards differ from scheme to scheme but generally comprise chlorination and turbidity metering.

We have now included budgets for Public Health Risk Management Plans (PHRM) for all schemes & Water Treatment Plants for Queenstown, Wanaka and Arrowtown. The PHRM

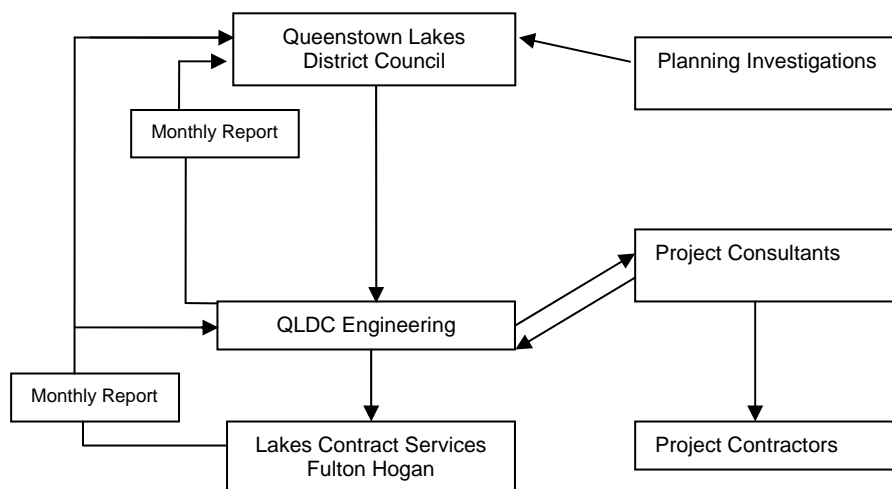
plans have been programmed for 2006/07 which may be before the Act is amended but the budgets for water treatment plants have been placed outside the ten years of the LTCCP.

Approximately 15% of the total rateable units in the district receive their water by other means. Private schemes and community supplies have been assessed during 2005/06 as a requirement of the Local Government Act 2002.

Maintenance and Operation

The function of operating and maintaining public water supply facilities is generally contracted to private companies. Lakes Contract Services Limited (Contract 330) maintains and operate all schemes with the exception of the Lake Hayes Scheme. This contract was renewed for a period of five years on 30 June 2003. Fulton Hogan Limited maintains and operates the Lake Hayes Scheme under contract 370 that was commenced in May 2003 for a period of 10 years.

An organisation chart demonstrates the relationship between Council and its contractors for water supply activities. QLDC - Engineering is Council's current infrastructure manager responsible for administration of the contracts.



The Council intends to continue to own, control and manage all of the existing Council public systems.

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.

Council currently holds the following Resource consents for its water supply schemes.

Water Supply Scheme	Consent Number	Source	Permitted Volume	Expiry Date
Queenstown - 2 Mile	96163	Lake Wakatipu - 2 Mile	15,000m ³ /day	01-Sep-28
Queenstown	2437	Lake Wakatipu Kelvin Heights	15,000m ³ /day	01-April-40
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
Arthur's Point	95905	Bore	1,844m ³ /day	01-Apr-06
Lake Hayes	95494	Lake Hayes Tributary Bore	500,000 l/day	12-Jul-19
Wanaka	2001959	Lake Wanaka Beacon Point	To 200 l/sec	15-Feb-22
Wanaka	3598	Lake Wanaka Western Intake	6,900,000 l/day	01-Dec-10
Wanaka	95632	Lake Wanaka Roys Bay	13,515m ³ /day	01-Sep-25
Hawea	99013	Lake Hawea	1,700,000 l/day	01-May-19
Luggate	99620	Bore	750m ³ /day	20-Jan-25

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

Bylaws

A Water Supply Demand Management Bylaw (1999) gives Council the power to enforce water restrictions during periods of shortage. The Council intends to review the continuing appropriateness of this bylaw when the Proposed Health (Drinking Water) Amendment Bill is introduced.

Supply Continuity and Emergency Management

Council maintains a computer model of its water supply networks. This model is regularly updated with additions and modifications to the networks and user demands. Regular modelling of the networks is utilised to check that the system is able to provide the stated pressure, flow and storage requirements. All new and upgraded components of the reticulation systems are modelled and designed to provide capacity for fire fighting.

Council will in 2006/07 prepare Emergency Management Plans that outline the procedures that are to be followed to enable the water supply 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 2006/07.

Relevant Community Outcomes, Checks and Measures

Community Outcome	How the Water Supply Activity Contributes	Measure
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.	Compliance with consents. 24-hour monitoring of quality and quantity. Zero cases of disease identified as being due to water quality. Assessment of all private schemes. Obtaining minimum flow rates for fire hydrants.
Effective and efficient infrastructure* that meets the needs of growth.	Water conservation measures. Providing fire fighting capacity in urban areas. Providing potable water within defined scheme boundaries. Imposing financial contributions at time of development. Planning for and implementing works that maintain and enhance quality and availability.	Percentage of water budget spent on promotion. Compliance with consents and 2002 water standards. Revenue as % of budget.
A strong and diverse economy.	Providing potable water within defined scheme boundaries.	Compliance with 2002 Water Standards.
Quality landscapes and natural environment and enhanced public access.	Ensuring infrastructure facilities are sympathetic to the landscape.	Community Satisfaction.

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

Principal Objectives and Goals

Key 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 accepted 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 plan to extend, upgrade or renew asset components of existing public water supply schemes to maintain community desired levels of service.
- 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 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.

Our Goals

- To ensure that adequate treatment, pressure and flow of potable water supply is provided for all residential, accommodation, commercial and industrial connections within approved public supply areas.
- To ensure that adequate water supplies are available for fire fighting purposes.
- To encourage the sustainable use of water resources and to discourage waste.
- To collect and analyse data to enable these goals and objectives to be measured and reported in an accurate and transparent manner.

Our Accountability

Council has set the performance measures tabulated below as a means of measurement of the achievement of the stated goals and objectives.

Performance Measure	Target 2006-09	Target 2009-16	Current Performance
Community Satisfaction Water Quality Supply Reliability	80 % quality. 100% reliability.	85% quality. 100% reliability.	77% 2005 95% 2005
Water Demand.	The peak domestic demand to be less than 730 litres/person/day.	The peak domestic demand to be less than 700 litres/person/day.	Average day per person demand which is currently 758 l/p/d. (Includes residents and visitors).
Hydrants meeting fire safety standards.	95%	100%	100% as measured by fire service audits.
Availability of service.	Water supply available for more than 99.5 % of the time.	Water supply available for more than 99.5 % of the time.	To be assessed from RFS System.
Duration of disruptions.	95% of the total number of interruptions on a per event basis shall not exceed 4 hours.	95% of the total number of interruptions on a per event basis shall not exceed 4 hours.	To be assessed from RFS System.
Maximum duration of disruptions.	Water supply interruption to any property shall not exceed 8 hours.	Water supply interruption to any property shall not exceed 8 hours	To be assessed from RFS System.
Notification of planned supply shutdown.	A best attempt to contact all affected consumers via letter drop and radio advertising, 3 days prior if non emergency.	A best attempt to contact all affected consumers via letter drop and radio advertising, 3 days prior if non emergency.	100 %
Minimum flowrate for a household connection.	40 litres/min.	40 litres/min.	To be assessed from QLDC water model.

Minimum pressure for a household connection.	300 kPa	300 kPa	To be assessed from QLDC water model.
Maximum pressure for a household connection.	900 kPa	900 kPa	To be assessed from QLDC water model.
Minimum flow rate for a fire hydrant.	25 litres/sec	25 litres/sec	To be assessed from QLDC water model.
Monitoring of supplies	To complete monitoring of FAC,NTU,Ci2 and pH as required by the NZDWS 2005.	-	To be assessed from LCS records.
Compliance with resource consents.	The conditions of all resource consents for water supply to be complied with 100% of the time.	The conditions of all resource consents for water supply to be complied with 100% of the time.	To be assessed.
Completion of capital works.	80% of all capital projects by value to be completed.	80% of all capital projects by value to be completed.	49% (Annual Report).
Ministry of Health Water Quality Grading.	Queenstown (2 mile) – E/b Queenstown (Kelvin Hts)–E/b Arrowtown – D/c Wanaka (Roys Bay)– E/b Wanaka (Western)– E/b Wanaka (Beacon Pt)– E/b Wanaka (Albert Town) – E/a Lake Hawea – E/b Glenorchy – u Lake Hayes – u Luggate – u Arthur's Point - u	Queenstown (2 mile) – E/b Queenstown (Kelvin Hts)–E/b Arrowtown – D/c Wanaka (Roys Bay)– E/b Wanaka (Western)– E/b Wanaka (Beacon Pt)– E/b Wanaka (Albert Town) – E/a Lake Hawea – E/b Glenorchy – u Lake Hayes – u Luggate – u Arthur's Point - u	Queenstown (2 mile) – E/b Queenstown (Kelvin Hts)–E/b Arrowtown – D/c Wanaka (Roys Bay)– E/b Wanaka (Western)– E/b Wanaka (Beacon Pt)– E/b Wanaka (Albert Town) – E/a Lake Hawea – E/b Glenorchy – u Lake Hayes – u Luggate – u Arthur's Point - u

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.

Future Demand

The results of the Growth Model have been analysed in terms of the affect on the public water supplies.

The number of water supply scheme connections is expected to increase by more than 7,000 over the next ten years (from 11,255 to 18,495), and total water consumption is expected to increase from 8.7 million to 13.6 million cubic metres annually in the same period.

Council's Water Network model has been utilised to identify specific upgrades to treatment plants, storage facilities and reticulation necessary to meet this demand.

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. The average water consumption throughout the district is 3.8 times the national average and in some of the smaller developing communities this figure rises to over 6.3 times the national average. This is thought to be largely due to the high irrigation demand present in the district and the lack of price incentives to reduce consumption.

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.

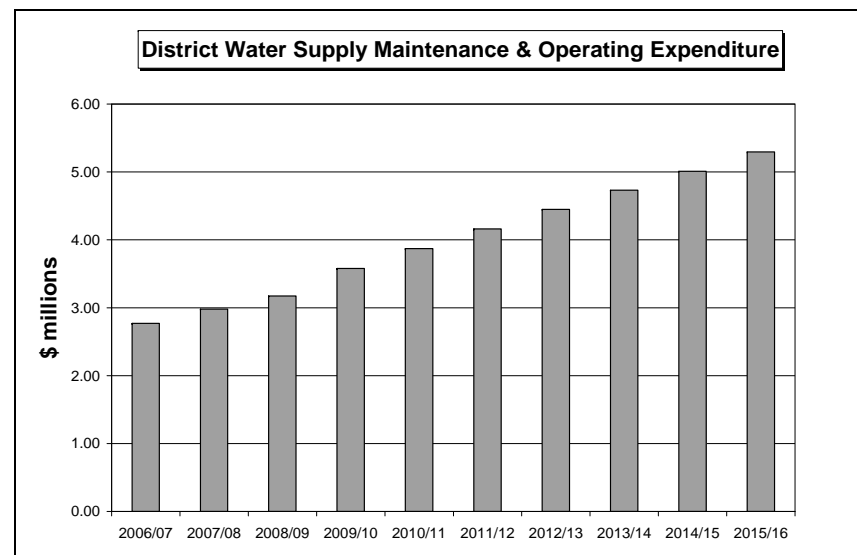
More consideration of consumption issues is planned to coincide with the introduction of the proposed Health (Drinking Water) Amendment Bill. The Government has announced its intention to introduce mandatory higher water quality standards. The potential financial impact of providing any new facilities is likely to be very significant. We have now made provision for PHRM plans and Treatment Plants.

The Council intends that there be separate public consultation about this issue when the likely impacts of the Government's proposals become clearer.

Maintenance and Operation Expenditure

The condition of the water supply assets is graded as a component of the Asset Management Plan. Generally the assets are in good repair due to most of the systems being relatively new.

The operations and maintenance costs for the next three years are as set in the 2006 through 2008 budget. From 2008 onwards, the operations and maintenance costs have been forecast based on the yearly projected population growth.



Renewals and Depreciation Expenditure

Renewals are necessary to replace life expired components of the reticulation networks, pump stations, reservoirs and intakes.

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

The cost of renewal capital work and the renewal component of new capital are estimated to total \$14.5m over the next ten years.

Specific renewal projects have not been itemised, but annual routine 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.

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

Proposed Capital Expenditure Programme

Capital works projects are required to provide for growth, either by providing for:

- additional capacity in existing systems.
- extending schemes into new areas.
- constructing new schemes.

The Demand Assessment referred to above has been utilised to identify the required upgrades.

Capital works projects are also required where higher levels of service are required such as increased capacity or upgraded treatment plants.

The growth cost of capital works is funded by utilising the proceeds received from development contributions. The current development contribution payable by each additional property unit at the time of construction is shown in the following table.

Water Supply Development Contributions Excl. GST (\$)	
Queenstown	3,472
Wanaka	3,633
Arrowtown	8,026
Hawea	5,382
Glenorchy	7,982
Lake Hayes	5,565
Luggate	4,295
Arthur's Point	6,213

Significant projects included in the plan are:

- Two Mile – new pump station, rising main, and transformer.
- Kelvin Heights – new intake, pump station, and additional storage.
- Hawthenden Reservoir – new pump station, rising main, and storage.
- Hawea – new reticulation on Domain/Cemetery Rd and Cemetery/Muir Rd.

A schedule of the proposed capital works for the next ten years is shown in the addendum at the rear of this section of the Community Plan.

Forecast Financial Performance

Water Supply Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	3,454	3,662	4,078
Depreciation	1,294	1,358	1,533
Operating Costs	4,748	5,020	5,611
Group Activity Income (1)	3,476	3,708	3,952
Net Cost/(Surplus) of Service	1,272	1,312	1,659
Capital Expenditure			
New Capital	1,395	5,506	10,824
Renewals	1,072	1,577	1,210
Debt Repayment	2,013	459	1,659
Vested Assets	1,000	1,026	1,051
Capital and Debt Repayment	5,480	8,568	14,744
Funding Required/(Generated)	6,752	9,880	16,403
Funded By:-			
Targeted Rates	4,036	4,383	4,839
Depreciation	1,075	1,107	1,292
Loans (Internal & External)	761	3,360	9,318
Transfers (to)/from Reserves	880	1,030	954
Total Funding	6,752	9,880	16,403
Activity Income Includes (1)			
Other	55	59	63
Vested Assets	1,000	1,026	1,051
Capital Contributions	2,421	2,623	2,838
Total Activity Income	3,476	3,708	3,952

Note: Ten year financial data is available in Volume 3 of this CCP.

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 (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 legislation.

Significant Negative Effects

This activity could potentially have significant negative effects on the social, economic and environmental wellbeing of the community. There is the potential risk of health related problems through the transmission of water related diseases. An inadequate water supply could significantly affect business and tourism operators, causing negative effects to the economic wellbeing of the district. An inadequate water supply may also inhibit fire fighting ability causing severe environmental effects and potential loss of life.

The Council is conscious that errors in any assumption about growth could have a substantial impact on service levels. Currently the cost of many projects is shared between renewals costs and capital upgrade costs as both components are in many projects.

The loss of development income could seriously influence cost and levels of service to the existing community if there is a downturn in the rate of development.

Significant Forecasting Assumptions, Uncertainties and Risk Management

The most significant assumptions and uncertainties that underlie this Plan 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.
- 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 modification. Rates of development may be faster or slower than anticipated and therefore some items in the projected programme may have to be rescheduled. Council will monitor growth closely, and may need to re-prioritise the various capital works accordingly in order to best match the actual demand and needs.
- Further work still needs to be done to ascertain the actual condition of all water supply reticulation components and to therefore accurately ascertain future useful life. A key component to improving this information capture is the planned introduction of an Asset Management System Software in 2006/07.
- Forecasting is based upon a chosen level of QLDC subdivision sales in Queenstown. These sales fund a portion of water development.

- Capacity analysis in general has been completed on a "business as usual basis", with no re-zoning of land. Any re-zoning of land will have infrastructure consequences that have not been anticipated in this plan.

Major Water Supply Capital Expenditure Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
QUEENSTOWN WATER SUPPLY			
Reticulation	120	1,092	-
Pump Stations (Two Mile and Kelvin Heights)	-	980	42
Storage (Kelvin Heights and new Frankton Flats Reservoir)	60	296	1,726
ARROWTOWN WATER SUPPLY			
Reticulation	-	199	-
Pump Stations (Arrowtown Bore)	-	117	-
GLENORCHY WATER SUPPLY			
Reticulation	172	-	-
Intake (New Bore)	168	-	-
Pump Station (New Bore)	60	-	-
Treatment Facilities	12	33	-
ARTHUR'S POINT WATER SUPPLY			
Reticulation	-	-	840
Treatment	1	-	124
LAKE HAYES WATER SUPPLY			
Asset Management Systems	113	166	12
KINGSTON WATER SUPPLY			
New Scheme	20	20	21
WANAKA WATER SUPPLY			
Reticulation (Pipelines to cope with growth)	20	872	4,218
Storage (New Hawthenden Reservoir)	60	296	1,726
HAWEA WATER SUPPLY			
Reticulation (Pipelines to cope with growth)	-	11	2,314
Treatment	1	-	302

Risk Management

A key component to the security of water supplies is the understanding of the risks that threaten those supplies and their components and taking steps to reduce, mitigate or eliminate each risk.

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

- The completion of the task of collecting and analysing the condition of all components of the water supply assets and 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.
- Formulation of an Emergency Management Plan.

Reviews and Consultation

The approach that has been outlined in this Plan 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. Improvements to Council's Request for Service System and the introduction of an asset management system by June 2010 to record activities, asset condition and demands will provide improved data to plan for the future and report on Council's performance.



Addendum –Water Supply Future Proposed Capital Works Projects

Capital Works (\$000)	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
New Capital										
Queenstown	498	3,273	626	1,751	3,368	10,413	3,524	3,305	3,109	4,411
Wanaka	152	1,331	6,378	932	158	2,557	15	497	1,912	550
Arrowtown	138	610	8	2	3	6	2	219	6	47
Hawea	14	87	2,571	2	3	67	658	3	7	354
Glenorchy	292	30	8	411	3	6	3	395	213	3
Lake Hayes	65	94	8	2	3	6	2	2	6	2
Luggate	29	29	8	2	3	6	3	3	7	3
Arthur's Point	186	31	1,197	3	3	139	3	3	7	3
Kingston	20	21	22	22	2,003	-	-	-	-	-
Makarora	-	-	-	11	-	-	-	-	-	-
Total New Capital	1,395	5,506	10,824	3,139	5,547	13,200	4,209	4,426	5,266	5,373
Renewals Capital										
Queenstown	469	965	480	853	882	910	935	959	982	1,004
Wanaka	232	297	310	321	332	342	352	361	369	378
Arrowtown	67	174	69	126	130	134	138	196	145	148
Hawea	20	26	203	28	29	30	31	32	32	33
Glenorchy	192	14	4	274	2	5	10	2	13	2
Lake Hayes	50	73	17	18	19	19	20	20	21	21
Luggate	26	15	6	2	19	4	18	2	21	2
Arthur's Point	16	13	120	1	17	4	16	2	19	2
Kingston	-	-	-	-	-	-	-	-	-	-
Makarora	-	-	-	-	-	-	-	-	-	-
Total Renewals Capital	1,072	1,577	1,210	1,624	1,431	1,449	1,519	1,574	1,603	1,591
Total Capital	2,466	7,082	12,035	4,763	6,977	14,649	5,728	6,001	6,870	6,964

Addendum – Water Supply Future Proposed Capital Works Projects

Capital Works (\$000)	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
WATER SUPPLY - QUEENSTOWN										
Reticulation	121	1,092	-	998	1,531	7,286	3,252	1,648	2,563	2,968
Pump Stations	-	980	43	274	456	584	-	490	154	308
Intakes	113	61	-	-	-	106	-	-	-	-
Storage	50	924	490	487	1,459	2,228	241	1,136	234	970
Treatment Facilities	20	250	-	-	-	138	-	-	129	132
Flow Metering	25	-	-	-	-	-	-	-	-	-
Asset Management Systems	239	514	140	48	58	124	52	54	134	56
Renewals	400	417	433	797	747	857	913	937	877	980
Total Water Supply - Queenstown	967	4,238	1,106	2,604	4,250	11,323	4,459	4,264	4,091	5,415
WATER SUPPLY - ARROWTOWN										
Reticulation	-	200	-	-	-	-	-	411	-	-
Pump Stations	-	117	-	-	-	-	-	-	-	-
Treatment Facilities	12	153	-	-	-	-	-	-	-	-
Storage	-	-	-	-	-	-	-	-	-	44
Intake / Bore Facilities	-	240	-	-	-	-	-	-	-	-
Asset Management Systems	133	11	12	4	5	11	4	5	11	5
Renewals	60	63	65	124	128	129	136	-	139	146
Total Water Supply - Arrowtown	205	784	77	128	133	140	140	415	151	195
WATER SUPPLY - GLENORCHY										
Reticulation	172	-	-	-	-	-	-	392	207	-
Pump Station	61	-	-	-	-	-	-	-	-	-
Intake	169	-	-	-	-	-	-	-	-	-
Storage	-	-	-	296	-	-	-	-	-	-
Treatment Facilities	12	33	-	385	-	-	-	-	-	-
Asset Management Systems	70	11	12	4	5	11	4	5	11	5
Renewals	-	-	-	-	-	-	8	-	8	-
Total Water Supply - Glenorchy	484	44	12	685	5	11	13	397	227	5

Addendum – Water Supply Future Proposed Capital Works Projects

WATER SUPPLY - LAKE HAYES										
Reticulation	-	-	-	-	-	-	-	-	-	-
Pump Station	-	-	-	-	-	-	-	-	-	-
Intake	-	-	-	-	-	-	-	-	-	-
Storage	-	-	-	-	-	-	-	-	-	-
Treatment Facilities	2	-	-	-	-	-	-	-	-	-
Asset Management Systems	113	167	12	4	5	11	4	5	11	5
Renewals	-	-	13	16	16	14	18	18	16	19
Total Water Supply - Lake Hayes	115	167	25	20	21	25	22	23	27	24
WATER SUPPLY - ARTHUR'S POINT										
Reticulation	-	-	840	-	-	25	-	-	-	-
Pump Station	-	-	0	-	-	108	-	-	-	-
Intake	-	-	341	-	-	-	-	-	-	-
Storage	-	-	-	-	-	-	-	-	-	-
Treatment Facilities	2	-	125	-	-	-	-	-	-	-
Asset Management Systems	191	44	12	4	5	11	4	5	11	5
Renewals	10	-	-	-	15	-	14	-	14	-
Total Water Supply - Arthur's Point	202	44	1,318	4	20	143	18	5	26	5
WATER SUPPLY - KINGSTON										
New Scheme	20	21	22	22	-	-	-	-	-	-
Reticulation	-	-	-	-	1,334	-	-	-	-	-
Pump Station	-	-	-	-	-	-	-	-	-	-
Intake	-	-	-	-	130	-	-	-	-	-
Storage	-	-	-	-	434	-	-	-	-	-
Treatment Facilities	-	-	-	-	106	-	-	-	-	-
Asset Management Systems	-	-	-	-	-	-	-	-	-	-
Renewals	-	-	-	-	-	-	-	-	-	-
Total Water Supply - Kingston	20	21	22	22	2,003	-	-	-	-	-
WATER SUPPLY - WANAKA										
Reticulation	21	872	4,219	919	142	2,522	-	413	1,767	348
Pump Station	-	-	398	-	-	-	-	-	-	-
Intake	-	-	38	-	-	-	-	-	-	-
Storage	61	297	1,726	-	-	-	-	-	-	187
Treatment Facilities	10	-	-	-	-	-	-	70	149	-
Asset Management Systems	107	250	68	23	28	60	25	26	65	27
Renewals	186	209	239	312	320	317	341	350	301	366
Total Water Supply - Wanaka	384	1,628	6,687	1,253	491	2,899	367	859	2,282	928

Addendum – Water Supply Future Proposed Capital Works Projects

WATER SUPPLY - HAWEA										
Reticulation	-	11	2,315	-	-	-	-	-	-	351
Pump Station	-	47	145	-	-	-	-	-	-	-
Intake	-	-	-	-	-	-	-	-	-	-
Storage	-	-	-	-	-	61	655	-	-	-
Treatment Facilities	2	-	303	-	-	-	-	-	-	-
Asset Management Systems	19	44	12	4	5	11	4	5	11	5
Renewals	13	11	-	26	27	26	29	30	28	31
Total Water Supply - Hawea	34	113	2,774	31	32	97	689	34	39	387
WATER SUPPLY - LUGGATE										
New Scheme	30	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-	-
Pump Station	-	-	-	-	-	-	-	-	-	-
Intake	-	-	-	-	-	-	-	-	-	-
Storage	-	-	-	-	-	-	-	-	-	-
Treatment Facilities	2	-	-	-	-	-	-	-	-	-
Asset Management Systems	19	44	12	4	5	11	4	5	11	5
Renewals	4	-	2	-	17	-	16	-	16	-
Total Water Supply - Luggate	55	44	14	4	22	11	20	5	28	5
WATER SUPPLY - MAKARORA										
New Scheme	-	-	-	11	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-	-
Pump Station	-	-	-	-	-	-	-	-	-	-
Intake	-	-	-	-	-	-	-	-	-	-
Storage	-	-	-	-	-	-	-	-	-	-
Treatment Facilities	-	-	-	-	-	-	-	-	-	-
Asset Management Systems	-	-	-	-	-	-	-	-	-	-
Renewals	-	-	-	-	-	-	-	-	-	-
Total Water Supply - Makarora	-	-	-	11	-	-	-	-	-	-

UTILITIES

Stormwater

Overview

In the Queenstown Lakes District, there are public storm water systems serving most developed settlements. These systems vary from complex reticulated networks in town centres and large sub-divisions to open roadside drainage channels in rural townships. Residential suburbs are typically served by simple pipe networks collecting water from a small catchment area and discharging to a nearby natural waterway or lake. Rural townships and residential areas are typically served by roadside open drainage networks with limited reticulated pipe work. In areas where there is not a reticulated public network property owners are required to dispose of storm water on-site by ground soakage.

It is important to make a distinction between storm water and roading assets for the purposes of funding and operational responsibility.

In urban areas reticulated mains systems and their connections to private properties is a storm water asset. Roadside drains, kerbing and sumps and their connections to the reticulated system are a roading asset.

In rural areas open drains, culverts and connections to a discharge point are roading assets.

Council believes that the demand for public storm water systems will rise significantly over the next ten years in line with development and population growth.

What we do

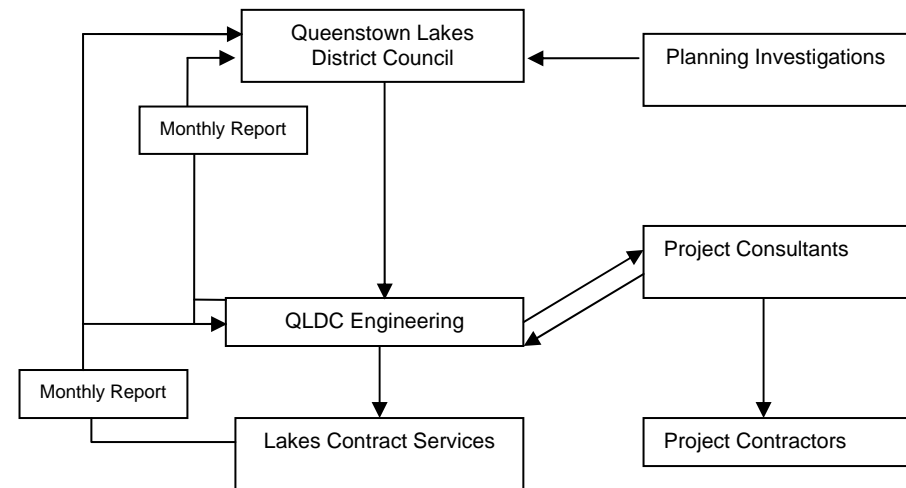
The public storm water systems that are presently owned and managed by the Queenstown Lakes District Council are:

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

Maintenance and Operation

The function of maintaining public storm water facilities is contracted to a private company. Lakes Contract Services (Contract 330) maintain all schemes. 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 storm water supply activities. QLDC - Engineering is Council's current infrastructure manager responsible for administration of the contracts.



The Council intends to continue to own, control and manage all of the existing Council public systems.

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.

Storm water discharges from public reticulated systems are a permitted activity under the Regional Plan: Water for Otago January 2004 subject to the conditions of section 12.4.

Bylaws

There are no bylaws relating to the storm water activity.

Supply Continuity and Emergency Management

Stormwater Management Plans identify the reticulation and overland flow paths for stormwater during a rainfall event. Council has a number of stormwater management plans

for developed catchments in its major townships and residential areas. Council undertakes regular reviews of these plans to ensure currency. Several more recently developed areas require the formulation of Stormwater Management Plans.

In 2006 the Council will prepare Emergency Management Plans that outline the procedures that are to be followed to enable the storm water 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 2006/07.

Relevant Community Outcomes, checks and measures

Community Outcome	How the Storm water Activity Contributes	Measure
Quality landscapes and natural environment and enhanced public access.	Dealing with water run-off that would otherwise increase due to impermeable surfaces in development. Protecting natural environments from contaminants carried by storm water.	Pollution responses. Flood reports. Growth studies, network and system assessments. Implementation of asset management plan.
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 storm water.	Community satisfaction.
Effective and efficient infrastructure* that meets the needs of growth.	Providing reticulated or overland storm water 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 storm water in urban environment and other rural Council property (ie roads).	Reports of flooding or instability. Implementation of asset management plan.
A strong and diverse economy.	Mitigating perception of risk of storm water flooding to local businesses.	Reports of flooding or instability. Implementation of asset management plan.

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

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Principal Objectives and Goals

Key Objective

To protect property, public health and the environment through the provision of storm water control systems.

Our Goals

- To provide urban storm water 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 storm water drainage.
- To ensure all public systems provide adequate storm water drainage and treatment systems, to a level desired and considered affordable by the community.
- To assess the quality and adequacy of all existing private storm water 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 storm water schemes to maintain community desired levels of service, and to plan accordingly.
- To anticipate the time when it may be necessary to provide public storm water 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.

Our Accountability

Performance Measure	Target 2006-09	Target 2009-16	Current Performance
Community Satisfaction Satisfaction with storm water facilities based upon the QLDC Residents Survey.	70%	80%	59.9% Survey 2005
Flooding.	No flooding of residential or commercial buildings due to a failure of the public storm water system with a probability of greater than 2 % (1 in 50 year storm) measured at the nearest calibrated weather station.	No flooding of residential or commercial buildings due to a failure of the public storm water system with a probability of greater than 2 % (1 in 50 year storm) measured at the nearest calibrated weather station.	Minor flash flood event Queenstown/ Arrowtown/ Wanaka December 2005.
Response time for routine priority and emergency events to meet specified contract response time.	100%	100%	100%
Completion of capital works.	80% of all capital projects by value to be completed.	80% of all capital projects by value to be completed.	76 %

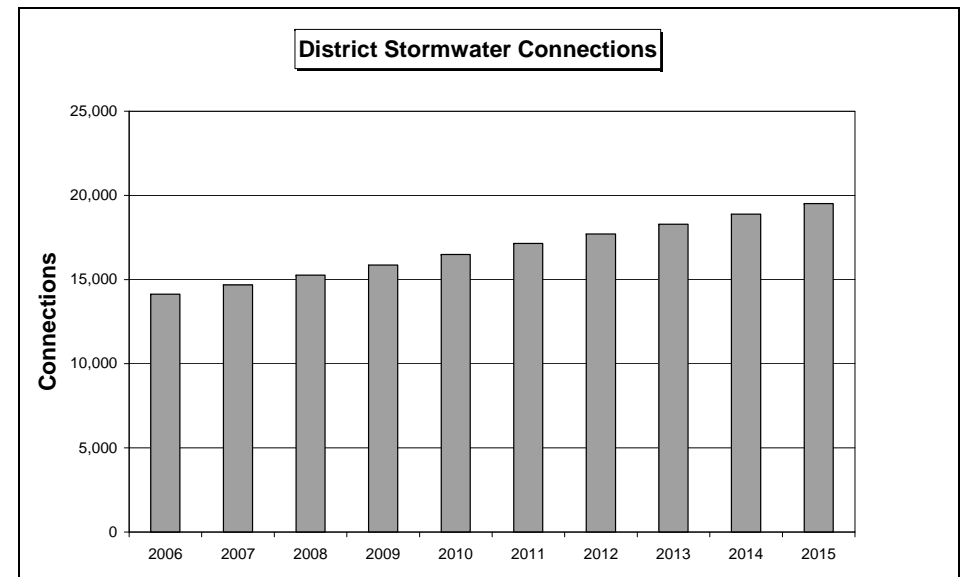
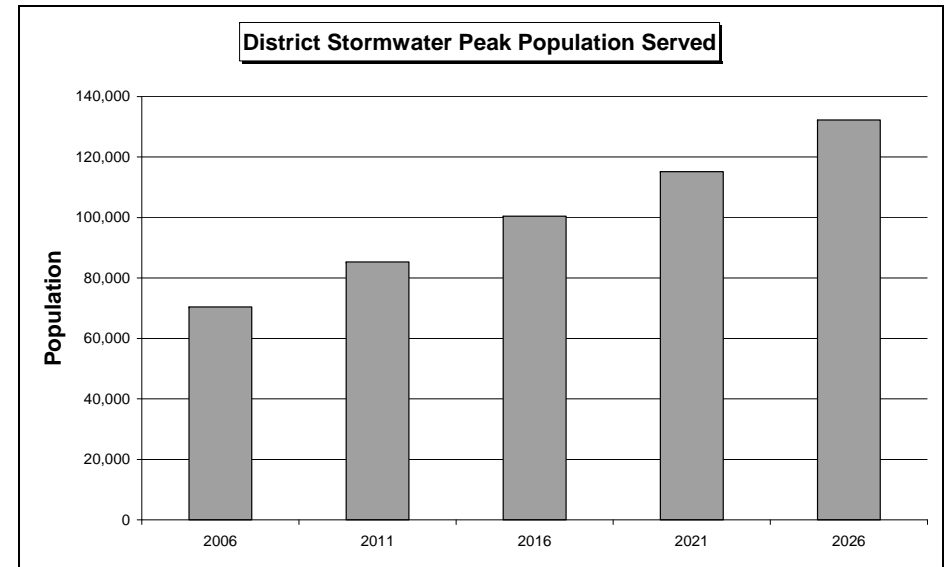
Targets, measures and the degree to which progress has been made towards the achievement of the community outcomes will be reported in the Annual Report.

Future Demand

The results of the Growth Model have been analysed in terms of the affect on the public stormwater systems.

The growth study predicts that the demand for stormwater supplies will increase over the next ten years.

The number of connections is expected to increase by nearly 5,500 over this time period, from 14,132 to 19,520.



Demand Management

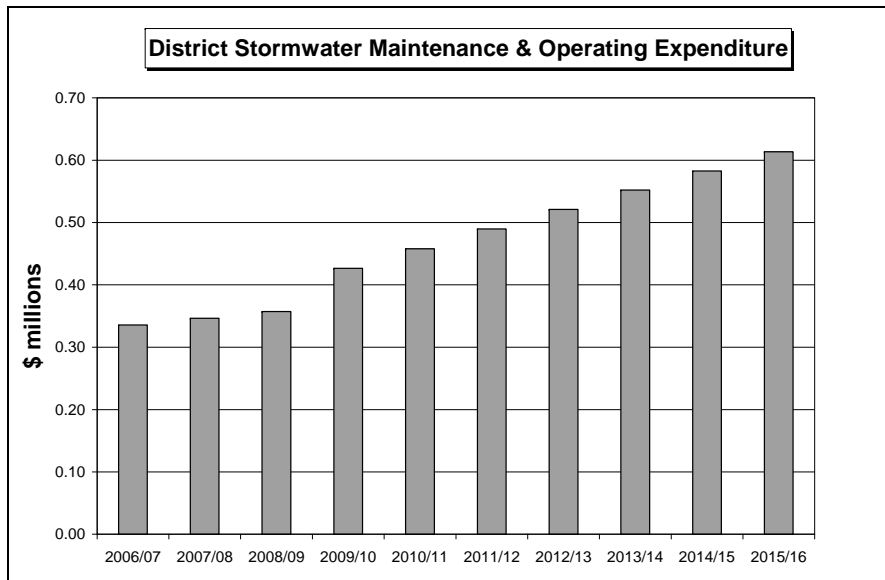
The projected growth is the main reason for increase in demand, and it requires that significant amounts of additional reticulation be provided. A significant proportion of this additional demand is likely to feed into existing systems to be carried to disposal areas.

Council will use reasonable and practicable measures to encourage the use of stormwater detention systems and disposal on-site to mitigate the affect on existing systems and increase the efficiency of the stormwater network.

Maintenance and Operation

The condition of the storm water assets is graded as a component of the Asset Management Plan. Generally the assets are in good repair due to most of the systems being relatively new.

The operations and maintenance costs for the next three years are as set in the 2006 through 2008 budget. From 2008 onwards, the operations and maintenance costs have been forecast based on the yearly projected population growth.



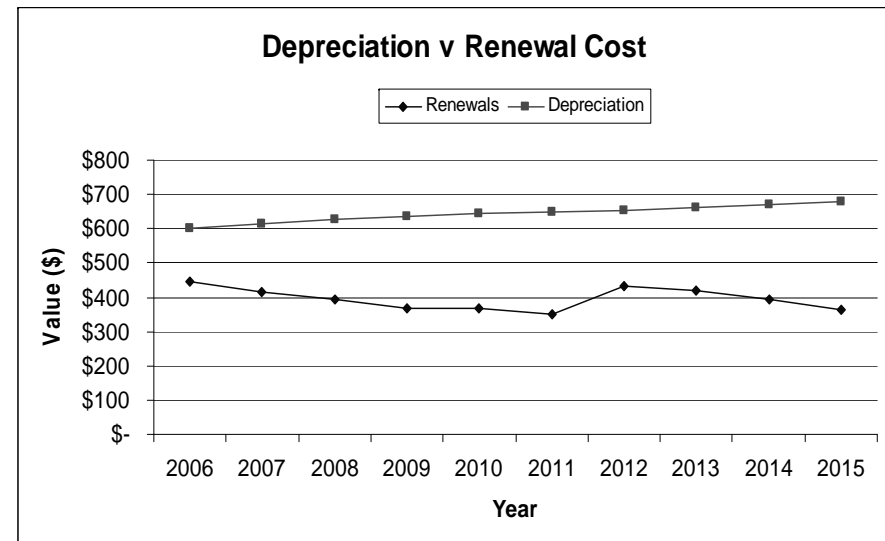
Renewals and Depreciation

Renewals are necessary to replace life expired components of the reticulation networks.

Renewals projects enable Council to continue to provide storm water services to the specified level of service, mitigate risks to the natural environment and meet the needs of further development.

The cost of renewal work and the renewal component of new projects are estimated to total \$4.6 m over the next ten years.

Specific renewal projects have not been itemized, but 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.



Capital Expenditure

Capital works projects are required to provide for growth, either by providing for:

- additional capacity in existing systems;
- extending schemes into new areas;
- constructing new schemes.

The Demand Assessment referred to above has been utilised to identify the required upgrades.

Capital works projects are also required where higher levels of service are required such as improved disposal methods.

Where a public storm water exists for the connection of a new development the growth cost of capital works is funded by utilising the proceeds received from financial contributions from development. The current financial development contribution payable by each additional property unit at the time of subdivision is shown in the following table.

Stormwater Development Contributions	
	Excl. GST (\$)
Queenstown	624
Wanaka	861
Arrowtown	281
Albert Town	879
Hawea	398
Glenorchy	1,177
Arthur's Point	192

Significant projects included in the plan are:

- Queenstown – system upgrade, O'Leary's Paddock.
- Queenstown – Horne Creek flood mitigation works.
- Queenstown – system upgrade, Balmoral Dr/Peninsula Road.
- Arthur's Point – extension and upgrades of existing system.
- Wanaka – new pipes, manholes, and outlet (Helwick Street).
- Wanaka – new pipes, manholes, and outlet (Dungarvon Street).
- Wanaka – new pipes, manholes, and outlet (Bremner Park catchment A).

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 of the Community Plan.



Forecast Financial Performance

Stormwater Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	465	477	474
Depreciation	679	755	806
Operating Costs	1,144	1,232	1,280
Group Activity Income (1)	2,720	2,721	2,678
Net Cost/(Surplus) of Service	(1,576)	(1,489)	(1,398)
Capital Expenditure			
New Capital	1,073	601	578
Renewals	468	429	425
Debt Repayment	443	544	360
Vested Assets	2,100	2,155	2,206
Capital and Debt Repayment	4,084	3,729	3,569
Funding Required/(Generated)	2,508	2,240	2,171
Funded By:-			
Targeted Rates	1,251	1,257	1,231
Depreciation	676	695	623
Loans (Internal & External)	386	95	197
Transfers (to)/from Reserves	195	193	120
Total Funding	2,508	2,240	2,171
Activity Income Includes (1)			
Other	220	131	-
Vested Assets	2,100	2,155	2,206
Capital Contributions	400	435	472
Total Activity Income	2,720	2,721	2,678

Note: Ten year financial data is available in Volume 3 of this CCP.

Funding the Annual Net Cost – Who Pays?

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

This activity is funded 100% from a Targeted Rate based on capital value and applied on a ward basis to all urban properties.

Significant Negative Effects

This activity could have significant negative effects on the community. There is the potential of environmental damage due to pollution carried by stormwater systems. There could also be impacts on recreational and residential areas due to stormwater discharges.

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 applications for Resource Consent, the Council will continue to carefully consider its responsibilities.

The Council is conscious that errors in any assumption about growth could have a substantial impact on service levels. Currently the cost of many projects is shared between renewals costs and capital upgrade costs as both components are in many projects.

The loss of development income could seriously influence levels of service to the existing community if there is a downturn in the rate of development.



Significant Forecasting Assumptions, Uncertainties and Risks

The most significant assumptions and uncertainties that underlie this Plan are:

- This plan is based upon the continuance of the “permitted use” classification of reticulated storm water discharge by Otago Regional Council. Any move to requiring treatment of storm water discharges will require Council to upgrade storm water systems and this is a substantial financial risk.
- Capacity analysis in general has been completed on a “business as usual basis”, with no re-zoning of land. Any re-zoning of land will have infrastructure consequences that have not been anticipated in this plan.
- Work still needs to be completed to more accurately ascertain the condition of all storm water reticulation, the needs of the networks through storm water management plans and the demands through computer modelling. Storm water is the least advanced of the Council's Asset Management Plans. A key component to improving this information capture is the planned introduction of Asset Management System Software in 2006/07. Reviews of Storm Water Management Plans are all included in this plan.
- The true value of the asset has been assumed based upon existing knowledge. The amount that has to be set aside annually for depreciation is based upon these assumptions. The depreciation sum can be expected to change and become more accurate as the base information improves.
- Lack of accurate knowledge of the storm water system condition makes it difficult to formulate the renewals priority programme, and so that too will continue to be refined as additional information is obtained.
- 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 modification. Rates of development may be faster or slower than anticipated and therefore some items in the projected programme may have to be rescheduled. Council will monitor growth closely, and may need to re-prioritise the various capital works accordingly in order to best match the actual demand and needs.

Major risks are:

- Failure of stormwater systems causing flooding of property and/or damage to assets.
- Significant pollution through the public stormwater system.

Risk Management

A key component to the security of storm water facilities is the understanding of the risks that threaten those facilities and their components and taking steps to reduce, mitigate or eliminate each risk.

The pollution hazard is mitigated through a 24 hour “pollution hotline” and on-call personnel and equipment to rapidly contain and remedy any pollution event.

Key issues that are to be addressed within the next three years to reduce the failure risk include:

- Collecting and analysing the condition of all components of the storm water assets and the preparation of a ‘Critical Assets’ Plan.
- Review of existing Storm water Management Plans.
- Completion of Storm water Management Plans for all developed urban areas.
- Completion of the Storm water Network Computer Model.
- Implementation of an Asset Management System.
- Formulation of an Emergency Management Plan.

Reviews and Consultation

The approach that has been outlined in this Plan 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 Storm water activity is subject to ongoing consultation with the townships, 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 subject to 5500 weekly visits (March 2006). 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.

Major Stormwater Capital Expenditure Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
Frankton - Upgrades	131	-	-
Queenstown - Upgrades	82	53	43
Kelvin Peninsula - Upgrades	158	106	-
Arrowtown - Upgrades	20	9	9
Glenorchy - Upgrades	88	57	1
Wanaka - Upgrades	156	93	256
Hawea - Upgrades	55	3	3
Arthur's Point	1	1	21

Conclusion

Council recognises that improvements are required in certain areas of performance measurement. Improvements to Council's Request for Service System and the introduction of an asset management system by June 2010 to record activities, asset condition and demands will provide improved data to plan for the future and report on Council's performance.

Addendum – Stormwater Activity Future Proposed Capital Works Projects

Capital Works (\$000)	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
New Capital										
Queenstown	485	310	219	137	101	118	103	105	125	109
Wanaka	243	138	317	325	255	91	76	77	96	80
Arrowtown	14	6	6	-	35	-	-	-	88	-
Hawea	43	3	3	-	-	-	-	-	-	357
Albert Town	22	27	2	36	-	29	84	265	-	-
Glenorchy	69	46	1	-	43	-	75	46	-	26
Kingston	164	56	13	-	167	-	-	68	-	20
Luggate	31	1	1	-	-	-	-	-	-	-
Arthur's Point	1	15	17	74	-	-	-	-	-	-
Total New Capital	1,073	601	578	572	602	237	338	562	309	592
Renewals Capital										
Queenstown	226	209	217	225	232	240	246	253	259	264
Wanaka	138	144	150	157	162	167	172	176	180	185
Arrowtown	12	13	13	13	14	14	15	15	67	16
Hawea	12	1	40	-	-	-	-	63	-	-
Albert Town	6	46	1	-	-	-	61	-	-	-
Glenorchy	20	12	-	-	19	-	36	22	-	14
Kingston	54	-	-	-	-	-	-	-	-	-
Luggate	-	-	-	-	-	-	-	-	-	-
Arthur's Point	-	5	4	17	-	-	-	-	-	-
Total Renewals Capital	468	429	425	412	428	421	529	530	506	479
Total Capital	1,541	1,031	1,002	984	1,029	658	868	1,092	815	1,071

Addendum – Stormwater Activity Future Proposed Capital Works Projects cont

STORMWATER - QUEENSTOWN										
Sunshine Bay - Upgrades	32	62	46	-	-	-	-	-	-	-
Fernhill - Upgrades	61	-	-	-	-	-	-	-	-	-
Frankton - Upgrades	132	-	-	-	-	-	-	-	-	-
Lake Hayes - Upgrades	2	2	2	-	-	-	-	-	-	-
Queenstown - Upgrades	83	54	44	-	-	-	-	-	-	-
Horne Creek Catchment – Upgrades	50	52	54	56	-	-	-	-	-	-
Kelvin Peninsula - Upgrades	158	106	-	-	-	-	-	-	-	-
Minor Works, Projects, GIS	77	126	163	197	217	218	230	236	233	246
Treatment Facilities	50	52	54	56	58	60	62	63	65	66
Asset Management	59	64	72	52	58	80	57	59	86	62
Investigations	8	-	-	-	-	-	-	-	-	-
Total Stormwater - Queenstown	711	518	435	362	333	358	349	358	384	374
STORMWATER - ARROWTOWN										
Arrowtown – Upgrades	21	9	9	-	-	-	-	-	155	-
Minor Works	3	9	9	13	14	14	15	15	-	16
Treatment Facilities	-	-	-	-	35	-	-	-	-	-
Investigations	2	-	-	-	-	-	-	-	-	-
Total Stormwater - Arrowtown	26	18	19	13	49	14	15	15	155	16
STORMWATER - GLENORCHY										
Glenorchy – Upgrades	89	58	2	-	63	-	-	68	-	-
Treatment Facilities	-	-	-	-	-	-	-	-	-	40
Flood Protection	-	-	-	-	-	-	111	-	-	-
Investigations	-	-	-	-	-	-	-	-	-	-
Total Stormwater - Glenorchy	89	58	2	-	63	-	111	68	-	40
STORMWATER - KINGSTON										
Kingston - Upgrades	218	56	-	-	63	-	-	68	-	-
Treatment Facilities	-	-	-	-	-	-	-	-	-	20
Flood Protection	-	-	-	-	105	-	-	-	-	-
Investigations	--	-	13	-	-	-	-	-	-	-
Total Stormwater - Kingston	218	56	13	-	167	-	-	68	-	20
STORMWATER - ARTHUR'S POINT										
Arthurs Point - Upgrades	1	1	21	91	-	-	-	-	-	-
Treatment Facilities	-	-	-	-	-	-	-	-	-	-
Flood Protection	-	-	-	-	-	-	-	-	-	-
Investigations	-	19	-	-	-	-	-	-	-	-
Total Stormwater - Arthur's Point	1	20	21	91	-	-	-	-	-	-

Addendum – Stormwater Activity Future Proposed Capital Works Projects cont

STORMWATER – WANAKA										
Wanaka - Upgrades	157	94	256	254	180	-	-	-	-	-
Minor Works	67	109	106	141	144	142	153	157	151	163
Treatment Facilities	50	31	33	34	35	36	37	38	39	40
Flood Protection	51	-	-	-	-	-	-	-	-	-
Asset Management	53	49	72	52	58	80	57	59	86	62
Investigations	5	-	-	-	-	-	-	-	-	-
Total Stormwater - Wanaka	381	283	467	482	417	258	248	254	276	265
STORMWATER – HAWEA										
Hawea - Upgrades	55	3	4	-	-	-	-	-	-	317
Treatment Facilities	-	-	-	-	-	-	-	-	-	40
Flood Protection	-	-	-	-	-	-	-	-	-	-
Investigations	1	-	-	-	-	-	-	-	-	-
Minor Works	-	-	39	-	-	-	-	63	-	-
Total Stormwater - Hawea	56	3	43	-	-	-	-	63	-	357
STORMWATER - ALBERT TOWN										
Albert Town - Upgrades	28	28	2	36	-	29	84	-	-	-
Treatment Facilities	-	-	-	-	-	-	-	38	-	-
Flood Protection	-	-	-	-	-	-	-	227	-	-
Investigations	-	-	-	-	-	-	-	-	-	-
Minor Works	-	45	-	-	-	-	61	-	-	-
Total Stormwater - Albert Town	28	73	2	36	-	29	145	265	-	-
STORMWATER – LUGGATE										
Luggate - Upgrades	1	1	1	-	-	-	-	-	-	-
Treatment Facilities	-	-	-	-	-	-	-	-	-	-
Flood Protection	-	-	-	-	-	-	-	-	-	-
Investigations	30	-	-	-	-	-	-	-	-	-
Total Stormwater - Luggate	31	1	1	-	-	-	-	-	-	-

UTILITIES

Wastewater

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 11,304 connections. Schemes are located at Queenstown, Wanaka, Arrowtown, Hawea, Albert Town, Lake Hayes and Arthur's Point. More than 2,300 rateable units deal with their wastewater by other means – such as septic tanks and package treatment plants.

This CCP contains a total capital expenditure on waste water for the next three years of \$38.7 million. Capacity upgrades for Queenstown alone will total \$13 million. The new pipeline for Arrowtown and Queenstown is estimated to cost \$4.3 million.

The single biggest wastewater priority for the Council is to achieve internationally accepted standards of wastewater treatment, which will involve disposal to land. This involves acquiring the necessary land, seeking consents and constructing wastewater treatment and disposal facilities.

The project for Wanaka and Albert Town (Project Pure) is now well advanced with the notification of consents in March 2006 to construct a treatment plant and dispose waste water to Wanaka Airport land. This CCP contains \$19 million to deliver on Project Pure, which is expected to have a three year construction period. The project will meet international best practice standards and provide an environmentally superior scheme to meet the demands of future population growth in the area for the next 40 to 60 years (see more detail on page 98).

Work is continuing on developing disposal to land for the Wakatipu. The Council is already implementing the outcome of an extensive community working party project to investigate disposal from the Shotover Treatment Facility and \$6.97 million is currently committed to treatment upgrades in Queenstown from 2006 to 2011.

What we do

Council operates seven wastewater schemes around the district. These schemes convey wastewater to four treatment facilities where it is treated and disposed of. Details of the Public Wastewater Schemes are tabulated below.

Community	Treatment Method	Disposal Method	Length of Reticulation (km)	Number of Connections	Annual Wastewater Generation (2005) (m³)
Queenstown	Shotover Oxidation Ponds	River discharge	93.6	5,890	3,144,744
Arrowtown			19.9	1,279	416,104
Lake Hayes			Unknown	242	Unknown
Arthur's Point			3.9	110	54,949
Wanaka	Wanaka Oxidation Ponds	River discharge	60.1	3,098	752,110
Albert Town	Albert Town Oxidation Ponds		4.8	302	49,432
Hawea	Hawea Oxidation Ponds	Soakage field	8.8	383	37,812
TOTAL			191.1	11,304	4,454,881

In addition to those areas that are served by public systems, approximately 21% of the total dwellings in the district deal with their wastewater by other means including septic tanks, package treatment plants and private community schemes.

Private schemes and community supplies have been assessed during 2005/06 as a requirement of the Local Government Act 2002.

Relevant Community Outcomes, Checks and Measures

Community Outcome	How the Wastewater Activity Contributes	Measure
Quality landscapes and natural environment and enhanced public access.	By managing environmental risks associated with waste water treatment and disposal.	The number of accidental discharges from the wastewater systems each year shall not exceed: Manholes to land – 3 Manholes to water – 1 Pump stations to land – nil Pump stations to water - nil
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. By ensuring that Council's growth management initiatives are not constrained by wastewater requirements (ie density).	Community satisfaction. 100% compliance with consents. Implementation of asset management plans.
A strong and diverse economy.	By allowing the community to live up to its 100% pure image.	Community satisfaction.

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

Principal Objectives and Goals

Key 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.

Our Goals

- To protect the health of the Community and minimise adverse environmental effects 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 maintain the district as a safe destination for visitors.

Our Accountability

Performance Measures	Target 2006-09	Target 2009-16	Current Performance
Community Satisfaction QLDC Residents Survey.	90%	95%	89% Survey 2005
Wastewater production based on the average dry weather flow.	Less than 300 litres/person/day.	Less than 300 litres/person/day.	413 litres/person/day.
Accidental discharges.	The number of accidental discharges from the wastewater systems each year shall not exceed: Manholes to land – 3 Manholes to water – 1 Pump stations to land – nil Pump stations to water – nil	The number of accidental discharges from the wastewater systems each year shall not exceed: Manholes to land – 3 Manholes to water – 1 Pump stations to land – nil Pump stations to water – nil	To be assessed from the RFS System.
Remediation of accidental discharges.	95 % of the total number of accidental wastewater discharges shall be rectified and all detritus cleaned up and disinfected within 4 hours.	95 % of the total number of accidental wastewater discharges shall be rectified and all detritus cleaned up and disinfected within 4 hours.	To be assessed from the RFS System.
Response time for routine priority and emergency events.	To meet the specified contract response time for 100% of the reported events.	To meet the specified contract response time for 100% of the reported events.	To be assessed from the RFS System.
Compliance with resource consents.	The conditions of all resource consents for water supply to be compiled with 100%.	The conditions of all resource consents for water supply to be compiled with 100%.	To be assessed.
Completion of capital works.	80% of all capital projects by value to be completed.	80% of all capital projects by value to be completed.	12%

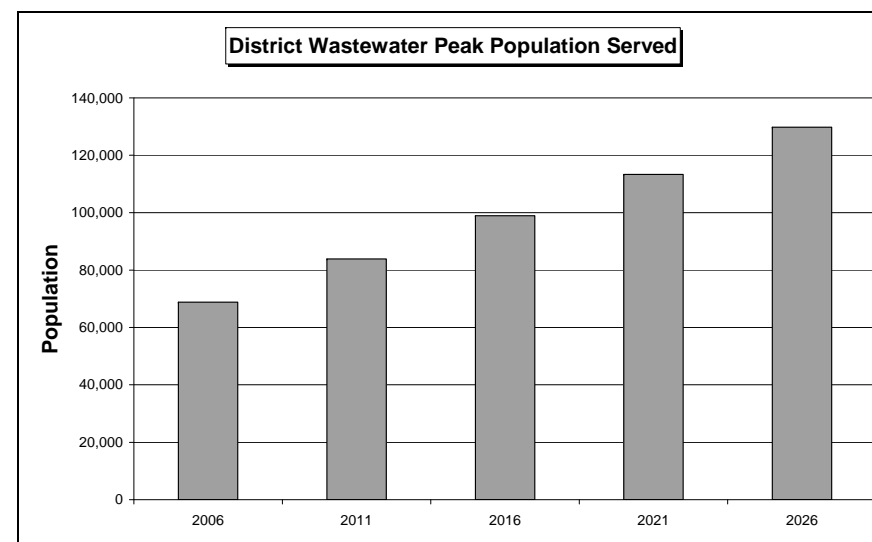
Targets, measures and the degree to which progress has been made towards the achievement of the community outcomes will be reported in the Annual Report.

Future Demand

The results of the Growth Model have been analysed in terms of the affect on the public wastewater systems.

The 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.

The number of connections is expected to increase by nearly 7,000 over the next ten years (from 11,304 to 17,924), and the total wastewater production is expected to increase from 4.4 million to 6.9 million cubic meters.

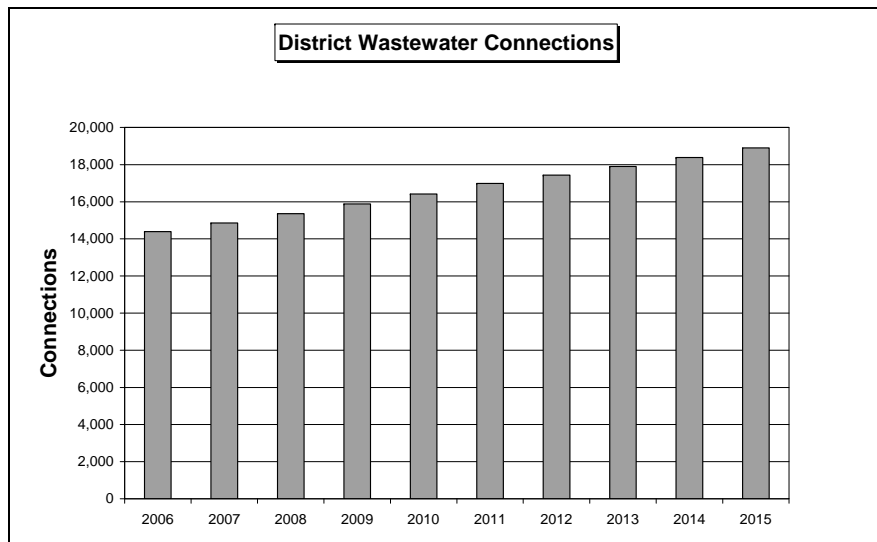
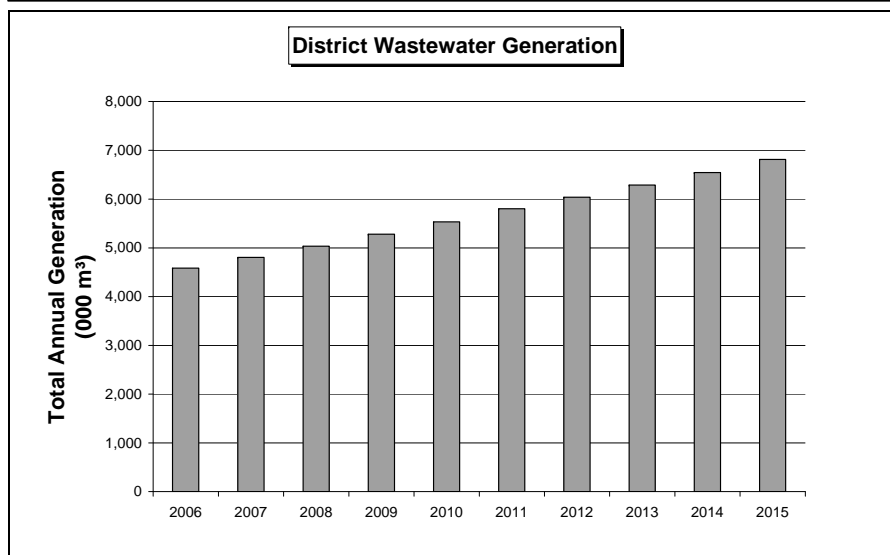


Demand Management

The projected growth is the main reason for this 'nearly doubling' of demand, and it requires that significant amounts of additional treatment capacity and reticulation be provided,. High wastewater generation per person is also a major contributor to the provision of additional infrastructure.

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.

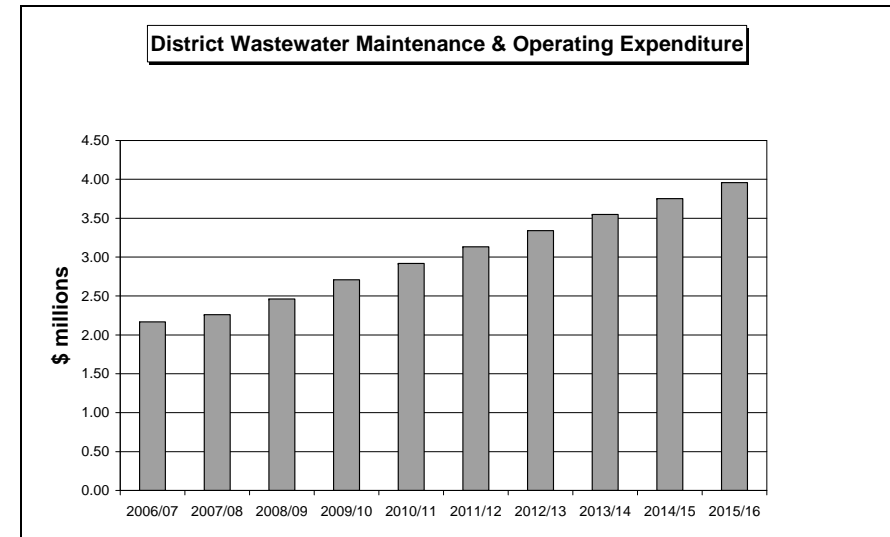
There is an ongoing commitment to reduce ‘inflow and infiltration’ loads into the wastewater system.



Maintenance and Operation Expenditure

The condition of the wastewater assets is graded as a component of the Asset Management Plan. Generally the assets are in good repair due to most of the systems being relatively new.

The operations and maintenance costs for the next three years are as set in the 2006 through 2008 budget. From 2008 onwards, the operations and maintenance costs have been forecast based on the yearly projected population growth.



Renewals and Depreciation Expenditure

Renewals are necessary to replace life expired components of the reticulation networks, pump stations and treatment facilities.

Renewals projects enable Council to continue to provide wastewater services to the specified level of service, mitigate risks to the natural environment and meet the needs of further development.

The cost of renewal work and the renewal component of new projects is estimated to total \$15.7m 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.

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

Capital Expenditure

Capital works projects are required to provide for growth, either by providing for:

- additional capacity in existing systems.
- extending schemes into new areas.
- constructing new schemes.

The Demand Assessment referred to above has been utilised to identify the required upgrades.

Capital works projects are also required where higher levels of service are required such as upgraded treatment plants or improved disposal methods.

The growth cost of capital works is funded by utilising the proceeds received from contributions. The current development contribution payable by each additional property unit at the time of construction is shown in the following table.

Development Contributions	
	Excl. GST (\$)
Queenstown	3,777
Arrowtown	5,692
Arthur's Point	5,236
Lake Hayes	7,887
Wanaka	5,937
Hawea	3,625
Albert Town	4,780

Significant projects included in the plan are:

- Cecil Road – new pump station and rising main.
- Frankton Beach – new pump station, generator, and upgrade reticulation to Shotover Ponds.
- Bendemeer – new rising main / gravity main to Shotover Ponds.
- Bremner Bay PS – upgrade pumps, additional storage and new generator.
- Project Pure – new treatment and disposal system for Wanaka and Albert Town.
- Shotover Ponds conversion to Activated Sludge system.

Wanaka

Project Pure- How will it work?

Project Pure proposes to collect all sewage generated in Wanaka and Albert Town and pump it through a new pipeline alongside state highway 6 to Wanaka Airport which is owned by the Queenstown Lakes District Council.

A new treatment plant will be constructed to produce a highly treated effluent for discharge to land. This will then be disinfected by high intensity ultraviolet light (UV) to kill potentially disease-causing bacteria.

The highly treated outfall (this will look like clear water) will be discharged to below-ground trenches excavated in land around the airport runways. Once the pipes are laid in the trenches and the surface restored to pasture there will be no sign that they are there and they will not interfere with the airport operations. The by product called sludge will also need to be disposed of, this is still under consideration but other authorities have opted for composting options.

What will the project cost and how will it affect my rates?

The capital cost of the project is not rate funded so will not affect your rates. Project Pure will be funded through land sales and developer contributions which will initially be loan funded.

You will pay for the ongoing operation costs. The indicative new targeted rate for sewerage for the residents of Wanaka and Albert Town will be approximately \$530 per annum. The current annual rate for both areas is \$260 and \$380 respectively. It is not possible to estimate the actual rates effect with any degree of precision at this stage because many of the costing and growth factors are likely to vary between now and commissioning date. However, it is certain that rates will have to increase and residents can expect an annual targeted rate for sewerage within the range of \$480 and \$590 per annum when the new system is operational.

The effect of the indicative increase in sewerage rates on the total rates payable for the current year is shown in the table below:

Summary of Project Pure Indicative Total Rate Movements 2005/06				
Property type	CV	Location	Movement %	Movement \$
Residential	\$351,000	Wanaka	16.81	270.00
Commercial	\$720,000	Wanaka	5.7	270.00
Accommodation	\$1,100,000	Wanaka	17.49	1,620.00
M/U Accommodation	\$664,000	Wanaka	8.98	270.00
Primary Industry	\$835,000	Wanaka	-	-
Country Dwelling	\$475,000	Wanaka	-	-
Vacant	\$250,000	Wanaka	10.88	135.00
M/U Commercial	\$305,000	Wanaka	15.41	270.00
Residential	\$175,000	Albert Town	11.38	150.00
* Includes 10 pan (toilet) charges				

The indicative increases are based on a projected sewerage rate of \$530 per pan (toilet), with a charge of \$265 per pan after the first. Dwellings (non commercial) can only be charged for one pan. For a residential property, it shows an increase of 11.38% in Albert Town compared to 16.81% in Wanaka.

This equates to an additional weekly household cost of around \$2.90 for Albert Town and \$5.20 for Wanaka.

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.

Forecast Financial Performance

Wastewater Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	2,648	3,358	4,227
Depreciation	1,473	1,844	2,169
Operating Costs	4,121	5,202	6,396
Group Activity Income (1)	3,810	4,069	4,338
Net Cost/(Surplus) of Service	311	1,133	2,058
Capital Expenditure			
New Capital	10,242	13,837	9,124
Renewals	2,514	1,643	1,378
Debt Repayment	668	723	806
Vested Assets	1,100	1,129	1,156
Capital and Debt Repayment	14,524	17,332	12,464
Funding Required/(Generated)	14,835	18,465	14,522
Funded By:-			
Targeted Rates	3,583	3,973	4,619
General Rates	7	387	333
Depreciation	1,054	1,380	1,432
Loans (Internal & External)	8,237	8,608	3,454
Transfers (to)/from Reserves	1,954	4,117	4,684
Total Funding	14,835	18,465	14,522
Activity Income Includes (1)			
Other	25	27	29
Vested Assets	1,100	1,129	1,156
Capital Contributions	2,685	2,913	3,153
Total Activity Income	3,810	4,069	4,338

Note: Ten year financial data is available in Volume 3 of this CCP.

Funding the Annual Net Cost – Who Pays?

The general approach to the funding of the annual net cost of 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 Council Wastewater Scheme. The first pan/urinal connected attracts one full charge, every subsequent pan or urinal connected attracts a discounted charge dependant on the use of the building. A half charge applies to properties that are able to be serviced but as yet undeveloped.

(Note: Residential households are deemed to have a single connection regardless of the number of toilets).

Other than for Wanaka and Albert Town (Project Pure) 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 increased levels of treatment that may be required to achieve the disposal standards necessary to gain new consents.

Significant Negative Effects

This activity could potentially have significant negative effects on public health and environmental quality.

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, economic values and health. Although this matter will, to a large extent, be addressed by the Otago 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.

The Council is conscious that errors in any assumption about growth could have a substantial impact on service levels. Currently the cost of many projects is shared between renewals costs and capital upgrade costs as both components are in many projects.

The loss of development income could seriously influence levels of service to the existing community if there is a downturn in the rate of development.

Significant Forecasting Assumptions, Uncertainties and Risk Management

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

- Resource Consent conditions requiring Council to upgrade wastewater treatment facilities to meet increased disposal standards is a substantial financial risk. Studies are underway to determine the likely financial impact.
- 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 modification. Rates of development may be faster or slower than anticipated and

therefore some items in the projected programme may have to be rescheduled. Council will monitor growth closely, and may need to re-prioritise the various capital works accordingly in order to best match the actual demand and needs.

- Further work still needs to be done to ascertain the actual condition of all wastewater reticulation components and to therefore accurately ascertain future useful life. A key component to improving this information capture is the planned introduction of an Asset Management System Software in 2006/07.
- Forecasting is based upon a chosen level of QLDC subdivision sales in Queenstown. These sales fund a portion of waste water development.
- Capacity analysis in general has been completed on a “business as usual basis”, with no re-zoning of land. Any re-zoning of land will have infrastructure consequences that have not been anticipated in this plan.

Risk Management

A key component to the security of wastewater systems is the understanding of the risks that threaten those supplies and their components and taking steps to reduce, mitigate or eliminate each risk.

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

- The 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 updating of all operations manuals for the various pumping stations and treatment plants.
- Formulation of an Emergency Management Plan.

Reviews and Consultation

The approach that has been outlined in this Plan 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.

Major Wastewater Capital Expenditure Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
Queenstown Total	6,958	7,170	2,682
Arrowtown Total	2,936	308	244
Glenorchy Total (New Scheme)	20	21	483
Lake Hayes Total	1,402	84	168
Arthur's Point Total	46	69	90
Kingston Total (New Scheme)	20	21	-
Hawea Total	80	21	32
Albert Town Total (Project Pure)	137	649	674
Wanaka Total (Project Pure)	1,157	7,139	6,131

Conclusion

The Council recognises that improvements are required in certain areas of performance measurement. Improvements to Council's Request for Service System and the introduction of an asset management system by June 2010 to record activities, asset condition and demands will provide improved data to plan for the future and report on Council's performance.

Addendum –Wastewater Activity Future Proposed Capital Works Projects

Capital Works (\$000)	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
New Capital										
Queenstown	6,384	6,248	1,891	827	3,029	5,200	1,171	1,351	408	6,283
Wanaka	987	6,763	5,908	6,776	654	211	1,700	1,357	3,265	276
Arrowtown	1,785	94	78	81	262	641	2	96	4	101
Hawea	29	7	5	439	1,267	529	2	2	4	2
Albert Town	103	639	656	680	87	722	2	2	4	2
Lake Hayes	910	37	98	43	137	335	2	2	4	2
Arthur's Point	4	7	5	41	123	252	2	2	4	62
Luggate	-	-	-	-	-	-	-	632	-	-
Glenorchy	20	21	483	4,506	-	-	-	-	-	-
Kingston	20	21	-	-	-	-	-	-	576	5,303
Makarora	-	-	-	-	-	-	-	-	-	66
Total New Capital	10,242	13,837	9,124	13,393	5,558	7,891	2,882	3,445	4,269	12,098
Renewals Capital										
Queenstown	574	922	789	407	836	561	524	720	282	387
Wanaka	170	378	223	581	400	195	745	468	1,359	149
Arrowtown	1,151	214	166	97	100	103	106	149	71	73
Hawea	51	14	27	89	431	127	60	5	55	5
Albert Town	34	9	18	39	16	206	42	4	4	40
Lake Hayes	492	47	70	46	47	49	50	37	38	39
Arthur's Point	42	61	85	66	57	59	60	45	46	47
Luggate	-	-	-	-	-	-	-	-	-	-
Glenorchy	-	-	-	-	-	-	-	-	-	-
Kingston	-	-	-	-	-	-	-	-	-	-
Makarora	-	-	-	-	-	-	-	-	-	-
Total Renewals Capital	2,514	1,643	1,378	1,325	1,887	1,299	1,588	1,428	1,855	740
Total Capital	12,755	15,510	10,502	14,717	7,445	9,190	4,470	4,873	6,124	12,837

Addendum –Wastewater Activity Future Proposed Capital Works Projects

Capital Works (\$000)	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
WASTEWATER - QUEENSTOWN										
Reticulation	2,089	1,644	200	188	1,594	1,041	1,417	1,072	-	1,608
Pump Stations	3,739	5,156	1,628	-	178	670	99	778	359	4,892
Treatment Facilities	875	260	357	620	1,924	3,965	-	-	-	-
Management	174	110	90	39	46	71	43	44	77	46
Renewals	81	-	407	387	123	14	137	177	255	124
Unspecified Expenditure	-	-	-	-	-	-	-	-	-	-
Total WASTEWATER - Queenstown	6,958	7,170	2,682	1,234	3,865	5,761	1,695	2,071	690	6,670
WASTEWATER - ARROWTOWN										
Reticulation	2,893	259	60	-	-	-	-	192	-	-
Pump Stations	-	-	69	-	16	147	-	-	-	98
Treatment Facilities	-	-	-	79	245	504	-	-	-	-
Management	4	8	7	3	3	5	3	3	6	3
Renewals	39	41	109	96	98	87	105	50	69	72
Unspecified Expenditure	-	-	-	-	-	-	-	-	-	-
Total WASTEWATER - Arrowtown	2,936	308	244	178	362	744	108	245	75	173
WASTEWATER - LAKE HAYES										
Reticulation	1,398	-	-	-	-	-	-	-	-	-
Pump Station	-	-	96	-	9	85	-	-	-	-
Treatment Facilities	-	-	-	41	127	261	-	-	-	-
Management	4	60	7	3	3	5	3	3	6	3
Renewals	-	24	66	45	45	32	49	36	36	38
Total WASTEWATER - Lake Hayes	1,402	84	168	89	184	384	52	39	42	41
WASTEWATER - ARTHURS POINT										
Reticulation	-	31	33	34	-	-	-	-	-	-
Pump Station	-	-	-	-	-	-	-	-	-	82
Treatment Facilities	-	-	-	39	120	248	-	-	-	-
Management	4	8	7	3	3	5	3	3	6	3
Renewals	42	30	51	32	56	57	60	44	44	23
Unspecified Expenditure	-	-	-	-	-	-	-	-	-	-
Total WASTEWATER - Arthur's Point	46	69	90	107	180	311	63	47	50	109

Addendum –Wastewater Activity Future Proposed Capital Works Projects

WASTEWATER - GLENORCHY										
New Scheme	20	21	483	4,506	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-	-
Treatment Facilities	-	-	-	-	-	-	-	-	-	-
Management	-	-	-	-	-	-	-	-	-	-
Unspecified Expenditure	-	-	-	-	-	-	-	-	-	-
Total WASTEWATER - Glenorchy	20	21	483	4,506	-	-	-	-	-	-
WASTEWATER - KINGSTON										
New Scheme	20	21	-	-	-	-	-	-	576	5,303
Reticulation	-	-	-	-	-	-	-	-	-	-
Treatment Facilities	-	-	-	-	-	-	-	-	-	-
Management	-	-	-	-	-	-	-	-	-	-
Unspecified Expenditure	-	-	-	-	-	-	-	-	-	-
Total WASTEWATER - Kingston	20	21	-	-	-	-	-	-	576	5,303
WASTEWATER - WANAKA										
Reticulation	29	406	87	1,129	642	100	1,749	1,254	2,185	64
Pump Stations	50	935	-	98	282	145	593	493	2,352	202
Treatment Facilities	900	5,627	5,852	6,099	-	-	-	-	-	-
Management	43	85	70	31	36	55	33	34	60	36
Renewals	135	86	122	-	93	106	69	45	28	124
Unspecified Expenditure	-	-	-	-	-	-	-	-	-	-
Total WASTEWATER - Wanaka	1,157	7,139	6,131	7,357	1,054	406	2,445	1,825	4,624	425
WASTEWATER - HAWEA										
Reticulation	-	-	-	-	1,320	651	-	-	-	-
Pump Stations	-	-	-	222	330	-	-	-	-	-
Treatment Facilities	30	-	-	303	-	-	-	-	-	-
Management	4	8	7	3	3	5	3	3	6	3
Renewals	46	13	25	-	45	-	59	4	53	4
Unspecified Expenditure	-	-	-	-	-	-	-	-	-	-
Total WASTEWATER - Hawea	80	21	32	529	1,698	656	62	7	59	7

Addendum –Wastewater Activity Future Proposed Capital Works Projects

WASTEWATER - ALBERT TOWN										
Reticulation	-	8	-	-	99	670	-	-	-	-
Pump Stations	-	-	-	-	-	253	-	-	-	-
Treatment Facilities	100	625	650	678	-	-	-	-	-	-
Management	4	8	7	3	3	5	3	3	6	3
Renewals	33	7	17	38	-	-	41	3	3	39
Unspecified Expenditure	-	-	-	-	-	-	-	-	-	-
Total WASTEWATER - Albert Town	137	649	674	718	103	928	44	6	8	42
WASTEWATER - LUGGATE										
New Scheme	-	-	-	-	-	-	-	632	-	-
Reticulation	-	-	-	-	-	-	-	-	-	-
Pump Stations	-	-	-	-	-	-	-	-	-	-
Treatment Facilities	-	-	-	-	-	-	-	-	-	-
Management	-	-	-	-	-	-	-	-	-	-
Renewals	-	-	-	-	-	-	-	-	-	-
Unspecified Expenditure	-	-	-	-	-	-	-	-	-	-
Total WASTEWATER - Luggate	-	-	-	-	-	-	-	632	-	-
WASTEWATER - MAKARORA										
New Scheme	-	-	-	-	-	-	-	-	-	66
Reticulation	-	-	-	-	-	-	-	-	-	-
Pump Stations	-	-	-	-	-	-	-	-	-	-
Treatment Facilities	-	-	-	-	-	-	-	-	-	-
Management	-	-	-	-	-	-	-	-	-	-
Renewals	-	-	-	-	-	-	-	-	-	-
Unspecified Expenditure	-	-	-	-	-	-	-	-	-	-
Total - WASTEWATER Makarora	-	-	-	-	-	-	-	-	-	66
Total WASTEWATER	12755	15510	10502	14717	7445	9190	4470	4873	6124	12837

UTILITIES

Waste Management

Overview

In 2003 the Council adopted its Waste Management Strategy with a target of 35 % diversion of waste from the Victoria Flats Landfill by June 2006.

Council undertakes solid waste management in four distinct but inter-related activities. The activity is sub-divided into the following categories:

Landfill Provision and Management

Provision and management of landfills for the disposal of solid waste.

Refuse collection

Provision of a (blue bag) kerbside residential refuse collection service and transfer stations in developed urban areas.

Servicing of Street Bins

Collection and disposal of refuse from street bins in all urban centres.

Waste Minimisation and Recycling

This Council three years ago, after extensive public consultation, adopted a waste management strategy which included a commitment to a 'Zero Waste' future. Since that time we have driven continuously to implement the 43 waste minimisation initiatives identified in the strategy.

A number of the projects have been brought to successful completion although all in all we are approximately 18 months behind the original schedule due to the complexity of some of the issues.

The success stories however include kerbside recycling in Wanaka, which was introduced in September 2005, and which is already diverting 7% of waste from the landfill.

Kerbside recycling for Wakatipu

This is a key consultation issue in the Council Community Plan covered in detail at the end of this activity in Volume 2 on page 105 and in Volume 1.

What we do

Waste management also includes the provision and management of the Victoria Flats Landfill, the provision of transfer stations at Queenstown and Wanaka for the collection of solid waste in accordance with the Regional Council's requirements. The activity plan also includes refuse collection and the current and future provision of a kerbside recycling collection service in Wanaka, Queenstown, Arrowtown, Glenorchy, Kingston, Hawea, Albert Town, Luggate and Makarora. The activity plan also outlines the district-wide street bins service. The wheelie bin levy, blue bag, transfer station costs, landfill disposal, closure and after care.

The provision of solid 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.

Council operates the following solid waste facilities around the district:

- Weekly kerbside refuse collection to communities in Glenorchy, Queenstown, Arrowtown, Lake Hayes, Kingston, Wanaka, Albert Town, Hawea, Makarora and Luggate.
- Weekly refuse collection on specific rural routes and at rural drop-off points, where economically viable.
- Weekly kerbside recycling collection to Wanaka, Albert Town, Hawea, Makarora and Luggate.
- Street litter bin provision and collection in the communities of Glenorchy, Queenstown, Arrowtown, Lake Hayes, Kingston, Wanaka, Albert Town, Hawea, Makarora and Luggate.
- Operation of Refuse Transfer Stations at Frankton and Wanaka.
- Operation of a household recycling drop-off point at Frankton Refuse Transfer Station and Wanaka Wastebusters.
- Provision of landfill disposal facilities at Victoria Flats.
- Provision of greenwaste sites at Kingston, Glenorchy, Lake Hawea and Makarora.
- Monitoring of Refuse Transfer Stations and Victoria Flats landfill for adverse environmental affects.
- Monitoring of closed landfill sites at Tuckers Beach, Glenorchy, Kingston, Wanaka, Hawea, Luggate and Makarora for adverse environmental affects.
- Support of recycling programmes.

The Council provides solid waste management and waste minimisation services as a core function.

Approximately 4300 households in Wanaka have access to kerbside recycling.

Bylaws

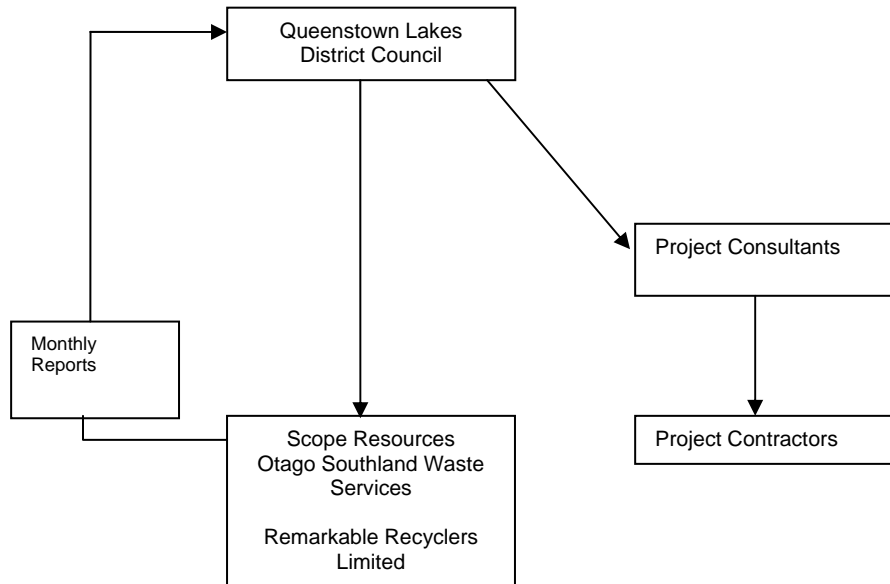
Council has a single By-law relating to solid waste being the Queenstown Borough Council Removal and Disposal of Refuse By-law No11 – 1970.

Maintenance and Operation

The function of operating and maintaining solid waste services is generally contracted to private companies. Scope Resources Limited maintain and operate the Victoria Flats Landfill under contract 306. This contract was commenced on 1 July 1999 for a period of 30 years. Otago Southland Waste Services Limited maintains and operates the Frankton and Wanaka Transfer Stations and provides all of the kerb-side collection services under contract 306. This contract was commenced 1 July 1999 for a period of 5 years.

Remarkable Recyclers Limited operates the Wanaka Kerbside Recycling Service under contract 461. This contract was commenced on the 5 September, 2005 for a period of 5 years.

An organisation chart demonstrates the relationship between Council and its contractors for solid waste activities. QLDC is directly responsible for administration of the contracts.



The Council intends to continue to own, control and manage all of the existing Council public facilities.

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.

Resource consents for solid waste facilities are required for landfills, both active and closed and refuse transfer stations. These consents stipulate the operational and monitoring requirements necessary to protect the environment.

Council currently holds the following Resource consents for its solid waste facilities.

R C No.	Date of Issue	Expiry Date	Description	Renewal Required
95.285	27/05/1997	31/07/2004	Tucker Beach, Queenstown - Leachate discharge	Yes
95.286	27/05/1999	31/07/2004	Tucker Beach, Queenstown - Landfill gas, odour and dust to air discharge	Yes
95.537	6/08/1996	31/05/2011	Luggate – Leachate discharge	Yes
95.538	6/08/1996	31/05/2011	Luggate – Landfill gas, odour and dust to air discharge	Yes
95.847	24/04/1996	1/03/2016	Wanaka – to discharge of plant waste to land for composting.	Yes
95.848	24/04/1996	1/03/2016	Wanaka – Leachate discharge	Yes
95.849	24/04/1996	1/03/2016	Wanaka – odour and dust discharge to air	Yes
97.163	8/05/1998	1/10/2032	Victoria Flats – Solid waste discharge to land	Yes
97.164	8/07/1998	1/10/2032	Victoria Flats - odour and dust discharge to air	Yes
97.165	8/05/1998	1/10/2032	Victoria Flats - Leachate discharge.	Yes
97.226	28/07/1997	31/07/2012	Kingston – odour and dust discharge to air	No
97.228	2/07/1997	30/06/2007	Makarora Transfer Station – odour and dust discharge to air	No
97.671	7/05/1998	1/02/2013	Frankton - odour and dust discharge to air	Yes
97.682	10/11/1997	31/10/2012	Glenorchy – discharge air odours	No
2001.770	19/02/2002	15/02/2012	Kingston closed landfill – Leachate discharge	Yes
2001.771	19/02/2002	15/02/2012	Makarora closed landfill – Leachate	Yes

			discharge	
2002.398	28/07/2003	1/08/2013	Lake Hawea Closed Landfill – Discharge of leachate	Yes
2003.534	15/01/2004	16/01/2014	Glenorchy Closed Landfill – Discharge of leachate	Yes
2003.535	15/01/2004	16/01/2014	Glenorchy Closed Landfill – Discharge to air	Yes

All QLDC solid waste sites are designated within the District Plan.

Relevant Community Outcomes, Checks and Measures

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

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. This focus resulted from community consultation on the Waste Management Strategy.

Outcome	How waste management contributes	Measure
Quality of landscapes and natural environment and enhanced public access.	Monitoring remediated landfills to environmental standards. Actively promoting zero waste.	Consent monitoring obligations met. Implementation of waste management strategy.
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 incentive to recycle.	Implementing waste management strategy.
Effective and efficient infrastructure* that meets the needs of growth.	Providing an integrated waste management system (ranging from kerbside to landfill).	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.

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Principal Objectives and Goals

Key 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 recycling services and refuse collection to communities.
- To educate communities on alternative, more sustainable waste management options.
- To provide environmentally secure disposal facilities.
- To maintain and monitor closed landfills.



Our Accountability

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Community Satisfaction. Recycling Collection Service. Resource Recovery Parks. Refuse collection services. Landfill site management. Transfer Station. based upon the QLDC Residents Survey.	75%	80%	Waste recycling 45% satisfaction QLDC Survey 2005. Refuse collection 77% satisfaction QLDC Survey 2005. Transfer Stations 80% satisfaction QLDC Survey 2005.
Recycling Collection.	To provide weekly kerbside recycling collection services to nominated areas for 52 weeks per year.	To provide weekly kerbside recycling collection services to nominated areas for 52 weeks per year.	100%
Transfer Station Operation.	All Transfer Stations and Resource Recovery Parks to be open and operational 362.5 days per year.	All Transfer Stations and Resource Recovery Parks to be open and operational 362.5 days per year.	100%
Landfill Operation.	Victoria Flats Landfill to be open and operational 362.5 days per year.	Victoria Flats Landfill to be open and operational 362.5 days per year.	100%
Reduction of Waste.	In accordance with the Waste Management Strategy to reduce the net volume of waste to landfill by the following percentage at the stated dates.	In accordance with the Waste Management Strategy to reduce the net volume of waste to landfill towards zero waste.	2 % 2006
Option 1	6%	11%	
Option 2	15%	27%	
Option 3	25%	50%	

Measure Description	Target 2006-09	Target 2009-16	Current Performance
Landfill Monitoring.	To undertake monitoring of all active and closed landfills as required by the applicable Resource Consents.	To undertake monitoring of all active and closed landfills as required by the applicable Resource Consents.	65%
Compliance with Resource Consents.	Zero instances of failure to achieve compliance with resource consent conditions for transfer stations and landfills.	Zero instances of failure to achieve compliance with resource consent conditions for transfer stations and landfills.	Some are current and some have expired and are to be renewed.
Community recycling programme funding.	To provide funding to community recycling programmes to the level provided for in the Annual Plan.	To provide funding to community recycling programmes to the level provided for in the Annual Plan.	100%

Future Demand

The results of the Growth Model have been analysed in terms of the affect on the solid waste facilities. The growth study predicts that the demand for solid waste services will increase significantly over the next ten years as the population increases. There is also evidence that the per capita waste generation rate is increasing.

Predicted waste stream growth for the district is (worse case scenario) 10% over the next ten years. Waste minimisation initiatives are being implemented to reduce the volume of waste that is disposed of in the landfill by an optimum of 50%, once growth factors are accounted for by 2020.

Demand Management

Council is planning to develop a Resource Recovery Park in Queenstown in 2006/07 and recycling facilities throughout the district to reduce the per capita volume of waste that is disposed of to landfill (pending a community mandate). Other initiatives in the Waste Management Strategy are to be implemented to reduce the per capita generation of waste.

Maintenance and Operation Expenditure

A 2.5% pa increase has been assumed in projecting out the current operations and maintenance costs for the next ten years. This increase is needed to provide for the increased cost of operating the higher levels of service provided through the waste minimisation initiatives.

Capital Expenditure

Capital works projects are required to provide for growth, either by providing for:

- additional capacity in existing facilities.
- enhancing existing facilities.
- constructing new facilities.

The Demand Assessment referred to above along with the Waste Management Strategy has been utilised to identify the required improvements.

Capital works projects are also required where higher levels of service are planned such as improved disposal facilities and recycling initiatives.

Significant projects included in the plan are:

Major Waste Management Capital Expenditure Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
Composting Site Queenstown	450	820	-
Resource Recovery Park Frankton	600	-	-

Major projects

- Building a Resource Recovery Park.
- Building a Green Waste Composting Facility.
- Building a Kitchen Waste Composting Facility.

Forecast Financial Performance

Waste Management Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	4,210	5,489	6,775
Depreciation	22	59	30
Operating Costs	4,232	5,548	6,805
Group Activity Income (1)	2,152	2,488	2,557
Net Cost/(Surplus) of Service	2,080	3,060	4,248
Capital Expenditure			
New Capital	1,410	857	21
Debt Repayment	115	131	167
Capital and Debt Repayment	1,525	988	188
Funding Required/(Generated)	3,605	4,048	4,436
Funded By:-			
Targeted Rates	1,869	2,807	3,962
General Rates	304	326	423
Depreciation	22	59	30
Loans (Internal & External)	1,410	856	21
Total Funding	3,605	4,048	4,436
Activity Income Includes (1)			
User Charges	2,152	2,488	2,557
Total Activity Income	2,152	2,488	2,557

Note: Ten year financial data is available in Volume 3 of this CCP.

Funding the Annual Net Cost – Who Pays?

The operation of the Victoria Flats Landfill is funded on a user pays basis by disposal charges and gate fees.

Transfer Station provision and management will be funded 60% from user charges in the form of transfer station fees and disposal fees (including landfill levy), 5% from the general capital value based rate (to cover the cost of existing waste management loans and the rehabilitation of disused landfills) with the balance of 35% coming from the Targeted Waste Management Charge (to cover the operating shortfall of the transfer stations).

The cost of recycling initiatives will be covered by the Waste Management Charge and user pays charges at transfer stations and landfill (including the proposed landfill levy).

The refuse collection activity will be funded 100% from user charges.

Closed landfill remediation and the original set up costs of the Victoria Flats Landfill are funded from general capital value based rates.

Significant Negative Effects

The Council is conscious that the rate of population growth, and the consequent increased generation of solid waste, has the potential to negatively affect the natural resources of the district, economic values and health. The high standard of the Victoria Flats Landfill and Transfer Stations and the implementation of the Waste Management Strategy are intended to mitigate these negative affects.

The Council is conscious that errors in any assumption about growth and waste generation rates could have a substantial impact on service levels. Currently the cost of many projects is dependant on income from user pays schemes.

Significant Forecasting Assumptions, Uncertainties and Risks

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.

Other significant assumptions and uncertainties that underlie this Plan are:

- Resource Consent conditions requiring Council to upgrade active and closed landfill facilities to meet increased environmental standards is a substantial financial risk.
- Commercial market drivers in the waste management industry especially those associated with disposal and reuse of recyclable products.
- Demand analysis in general has been completed on a “business as usual basis”, with no re-zoning of land. Any re-zoning of land will have infrastructure consequences that have not been anticipated in this plan.

Major risks are:

- Major landfill fire.
- Failure of landfill liner and/or leachate systems.
- Ground contamination from closed landfills.
- Failing to meet resource consent requirements for leachate discharge from active and closed landfills.
- Not reaching diversion targets.
- Otago Regional Council not extending the annual capacity of 40,000 tonnes of waste to the landfill per year.
- Increasing environmental standards.

Risk Management

A key component to the security of solid waste facilities is the understanding of the risks that threaten those facilities and their components and taking steps to reduce, mitigate or eliminate each risk.

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

- Formulation of an Emergency Management Plan.
- Managing and monitoring the life of the landfill.

Regular monitoring of all active and closed landfills will mitigate the risk of ground contamination and be an early indicator of any failure of sealing, liner and leachate systems.

Reviews and Consultation

The approach that has been outlined in this Plan 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 Solid Waste Management 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. Improvements to Council's Request for Service System and the introduction of an asset management system by June 2010 to record activities, asset condition and demands will provide improved data to plan for the future and report on Council's performance.

Recycling for Wakatipu

Recycling comes at a substantial cost to the community and must be measured against both the alternative costs of other approaches, and the intangible but none the less real benefits of recycling. Through the CCP submission process the Council gave the community an opportunity to consider the choices available. This was because it was evident that the costs of a successful recycling programme to the community (through the combination of rates and other charges) will be considerably greater than originally forecast in the waste management strategy.

Council identified 3 options on which it invited public comment:

Option 1 (Status Quo)

This option is that we limit recycling initiatives to those currently committed (i.e. Wanaka and the facility at the Frankton transfer station). We would not build a new resource recovery centre or composting facilities for green waste and kitchen waste and we would not introduce domestic kerbside recycling or organic collection. We will need to begin the search for a new landfill and seek increases to maximum volumes permitted to enter the landfill.

Deliverables to the community for Option 1

Refuse collection, transfer stations, landfill disposal, Wanaka only kerbside recycling and processing and recycling drop off facility for residents at the Queenstown transfer station.

Cost benefits explained for Option 1

This is the cheapest option over 10 years at \$43 million. The option means low diversion at only 11 percent or in other words the landfill will fill more quickly, therefore this option will mean the Council will need to replace the existing landfill at an estimated cost of \$30-50 million at today's prices. The Council's adopted diversion target in the waste management strategy is 35 percent. Option 1 will leave the Council at potential risk of failing to fulfil anticipated legislation to improve environmental standards by diverting waste from landfill. The option also fails to deliver the intangible benefit to the community best quantified as the 'feel good factor' associated with recycling.

Option 2 (Commercial Recycling and Public Drop Off Only)

This option is to initiate commercial recycling in Queenstown but not domestic kerbside collections. A resource recovery facility and composting facilities for green waste and kitchen waste would be required in Queenstown.

Deliverables to the community for Option 2

Refuse collection, transfer stations, landfill disposal, Wanaka only kerbside recycling and processing, drop off facilities at the Queenstown recovery park, drop off facilities at the Queenstown Greenwaste composting facility, drop off facilities at the Queenstown kitchen waste composting facility, Bylaws and landfill levy.

Cost benefits explained for Option 2

This option has a cost over 10 years of \$60m and primarily delivers recycling to commercial users. The option does not deliver kerbside recycling or an organic collection to Wakatipu residents and achieves a 27 percent diversion from landfill which means that the landfill will fill at a higher rate than the Council's adopted target of 35 percent diversion.

Option 3 (Commercial and Household Recycling)

This is the full implementation of the Waste Management Strategy and includes all of the above (options 1 and 2) plus the Queenstown domestic kerbside collection service and Queenstown domestic organic collection service.

Deliverables to the community for Option 3

Refuse collection, transfer stations, landfill disposal, Wanaka kerbside recycling and processing, Queenstown kerbside recycling and processing at the Queenstown recovery park, Queenstown Greenwaste composting facility and operation, Queenstown kitchen waste composting facility and operation, Queenstown household organic collection service, Bylaws and landfill levy, and a district-wide school, commercial and community education programme.

Cost benefits explained for Option 3

This cost is only \$4 million more than option 2 but delivers household kerbside recycling and household organic collection. It more than meets the 35 percent diversion target adopted by Council in that it is estimated to divert 50 percent of waste from the landfill. This option delivers the full community waste management strategy to the entire community. Option 3 will reduce the risk of impact from anticipated legislative changes to improve environmental standards and will help manage the generation of methane gas from the landfill and extend the life of the landfill, which is consistent with the Council's and Central Government strategies. This option delivers on intangible benefits in that it would contribute to the sustainability of the environment both locally and globally. It contributes to the district's 'clean green' image, is attractive to visitors and achieves the 'feel good factor' for our community.

Landfill Levy

A key ingredient of both options 2 and 3 is the introduction of a landfill levy once all recycling initiatives are in place. This will be the subject of separate consultation. The levy will be paid per tonne at the landfill gate, under the existing landfill operating contract and the proceeds will fund a substantial portion of the cost of recycling initiatives. This is the practical application of the polluter pays concept and will help reduce the quantity of waste to landfill and increase the amount of recycling, which will extend the life of the landfill.

Costs for the Options in more detail

The following chart provides potential diversion rates and indicative costs for each of the options.

Option	Diversion Target (%)	Total Cost per tonne of all QLDC waste		Total 10 year cost \$ million
		Year 3 (2009) \$	Year 10 (2016) \$	
1	11	119	100	43
2	27	181	134	60
3	50	188	128	64

Note: In 2009 the landfill levy would be in the order of \$60 / tonne for Option 2 and \$78 / tonne for Option 3, while in 2016, the landfill levy would be in the order of \$52 for Option 2 and \$97 for option 3. These amounts are subject to verification.

Option	Cost per property			
	Actively Recycles	Takes no part in recycling	Actively recycles	Takes no part in recycling
	Year 3 (2009) \$	Year 3 (2009) \$	Year 10 (2016) \$	Year 10 (2016) \$
1	298	298	283	283
2	397	419	339	384
3	402	449	296	424

Note: Actively recycles assumes that their household kerbside recycling diversions are in line with District diversion targets.

Costs per property explained

The cost per property table shows that there is an increased cost over 10 years for options 2 and 3 if a household takes no part in recycling.

Option 1 shows the status quo with a slight reduction in cost over 10 years to reflect growth. It does not factor in the cost of a new landfill.

Option 2 is similar but reflects the cost of commercial recycling, which has no real tangible benefit to the Wakatipu householder other than offering them the chance to proactively recycle by visiting the recycling centre.

The preferred option (option 3) shows that it will cost \$402 per household initially but this will reduce to \$296 over the 10 year period. The intangible benefits must be weighed here. The model is based on capturing the cost of waste and over time the landfill levy will

increase. This is reflected in the increased cost of blue bags, wheelie bins and transfer stations. This will in turn drive recycling.

In Summary

Only option 3 will achieve the diversion rates sought under the waste management strategy and that will mean the Council will delay the need for a new landfill or increase the finished profile of the current site. Option 3 will result in the landfill being filled much later than other options and extends the landfill life by an estimated 11 years beyond the current expected life of 23 years. Assuming that an alternative site can be found, and consented, the costs of a new landfill over the period is likely to be substantially lower than the investment in recycling. These savings need to be weighed against the intangible benefits of recycling.

Council was clear that it believed that the cost being incurred for full recycling services, as described in option 3, is the most appropriate solution, and recommended that to the community. In total 89.5% of submissions favoured option 3, 8.5% option 1 and 1.9% option 2. Option 3 is included in the budgets within this plan.

The cost of establishing these services will be reflected in an increase in the waste management charges to equitably recover the costs of the service.



PARKING AND ROADING

Roading

Overview

The Council has committed a total of \$54.5 million of roading capital expenditure over the next three years.

With growth comes the need to provide transport corridors capable of carrying the volumes of traffic generated. The Council's Parking and Transportation Study 2005 (Future Link) points to major land acquisition and subsequent road enhancement necessary for the future.

Public transport is also a major component in the overall satisfaction of transportation needs, identified in the study.

The Council understands that roading is a limited resource and in order to avoid congestion into the future the Council's study has identified a strategy, which is already being implemented.

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

The District controls more than 800 KMs of formed roads (of which over 400KM are sealed), 90KM of footpaths, 91 bridges, 2720ha of land and 1412 streetlights. There also exist numerous other features including signs, barriers and street furniture.

This activity includes not only the roadway but many associated aspects such as footpaths, signage, and streetlighting.

This activity requires the Council to work in close partnership with Land Transport 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:

- 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 providing Council and Transit New Zealand with the opportunity to pursue more funding to local projects.
- Implementation of the recommendations of the Transportation and Parking Strategy (Future Link) to provide new and improved routes within, into and around Queenstown and Wanaka.
- Completion of a Demand Management Strategy to investigate options to reduce growth in the traffic volumes on our urban arterial roads.
- Ensuring that the existing road assets are well maintained.

What we do

Council provides a network of public roads and footpaths that connect our communities and provide for safe and efficient transport around the district.

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

Component	Quantity
Sealed Roads	over 400 KM
Unsealed Roads	385 KM
Urban Footpath	90 KM
Rural Paths & Cycleways	50 KM
Kerb and Channel	230 KM
Drainage Channels	41 KM
Bridges	91 No
Street Lights	1412 No
Signs	6133 No

Maintenance and Operation

The function of operating and maintaining roading assets is generally contracted to private companies. Council has two maintenance contracts and a single administration contract.

Works Infrastructure maintains the subsidised roading activities being the roading network assets. Lakes Contract Services undertakes the non-subsidised activities in Town Centres and Urban Communities, such as footpaths, street furniture and other streetscape.

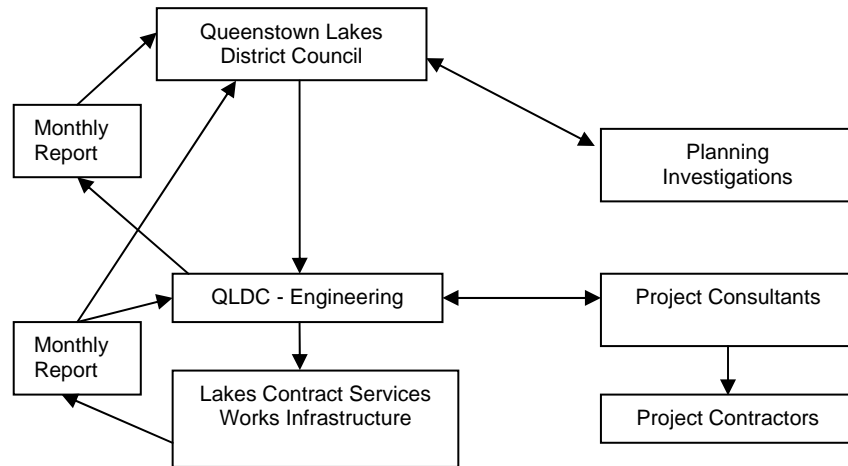
The street lighting assets are operated and maintained by Delta Utility Services under agreement. Approximately half of street lighting assets are owned by Aurora Energy.

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.

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

Administration of these maintenance contracts and individual construction contracts is undertaken by Queenstown Lakes District Council – Engineering.

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



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.

Otago Regional Council consents are required where the roading asset has an affect on neighbouring waterways. This is usually only the case during construction of assets such as bridges.

Council currently holds the following Resource Consents for its roading activities:

R C No.	Date of Issue	Expiry Date	Description	Renewal Required
96.408	4/02/1997	1/11/2016	Maintenance of foreshore protection – West of One Mile roundabout	Yes
96.409	4/02/1997	1/02/2016	Maintenance of foreshore protection - Peninsula Street	Yes
96.454	4/02/1997	1/11/2016	Maintenance of foreshore protection – Mt Creighton, Glenorchy Road	Yes
2003.812	17/05/2004	17/05/2014	Use of Calcium Magnesium Acetate (CMA) on the District's roads	Yes
2004.750	9/11/2004	1/11/2007	Diamond Creek – Land use for bridge construction	No
2004.751	9/11/2004	1/11/2007	Priory Creek – Land use for bridge construction	No
2004.752	9/11/2004	1/11/2007	Diamond Creek – Land use for bridge construction	No
2004.753	9/11/2004	1/11/2007	Diamond Creek – Water discharge for bridge construction	No
2004.825	9/11/2004	1/11/2007	Priory Creek – Water discharge for bridge construction	No
2004.826	9/11/2004	1/11/2007	Glenorchy/Routeburn Road & Paradise Road – Erosion protection to culverts	No
2005.212	26/05/2005	17/05/2007	Malaghans Road – Realign tributary of Arrow River	No
2005.377	18/10/2005	25/09/2006	McChesney Creek – Place footbridge over river	No

Stormwater discharges from roads are a permitted activity under the Regional Plan: Water for Otago January 2004 subject to the conditions of section 12.4. There are not any current Resource Consents for stormwater discharges from roads within the District.

Bylaws

The Traffic and Parking Bylaw 2001 regulates parking and the use of roads vested in or under control of the Queenstown-Lakes District Council.

The Council intends to review the Traffic and Parking Bylaw in 2006.

Supply Continuity and Emergency Management

Council has developed a computer model of its roading network and parking infrastructure as part of the Transportation and Parking Strategy. This model will be regularly updated with additions and modifications to the networks and user demands. The computer model will be utilised to assess demand and thus check that the roading network is able to provide the required capacity.

In 2006/07 the council will prepare Emergency Management Plans that outline the procedures that are to be followed to enable the roading network 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 2006/07.



Relevant Community Outcomes, Checks and Measures

Community Outcome	How the Roding Activity Contributes	Measure
Quality landscapes and natural environment and enhanced public access.	By including landscape and environmental good design in roading. Targeted use of funds to promote enhancement of road corridor.	Community satisfaction. Expenditure as % of budget.
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.
High quality urban environments respectful of the character of individual communities.	Addressing landscape/amenity issues in roading design and construction. Implementing funded urban roading projects (ie Shotover Street).	% of projects in which landscape/amenity issues are addressed. Expenditure as % of budget.
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.	Number of projects in which an artist was consulted. Hours of training on cultural issues.

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

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Principal Objectives and Goals

Key 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.
- Council has initiated land acquisition negotiations for a critical component of the new arterial network and has begun design of both the network and essential adjacent facilities like the Remarkables Centre.
- Council has also increased staffing to better monitor construction and maintenance and plan the critical future investment in roads, trails and public transport.

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 Accountability

Measure	Target 2006-09	Target 2009-16	Current Performance
Community Satisfaction:			
Sealed Roads	70%	70%	69.6% Survey 2005
Unsealed roads	70%	70%	67.3% Survey 2005
Footpaths based upon the QLDC Residents Survey.	60%	60%	58.1% Survey 2005
Number of complaints.	Maximum of 200 per month	Maximum of 250 per month	Total average of 1600 per year 05/06 based on RFS System.
Roughness rating (NAASRA Counts).			
Urban Roads	Less than 100	Less than 100	108
Rural Roads	Less than 100	Less than 100	81
Safety The number of serious injury road crashes per 10,000 vehicles.	Less than 51	Less than 51	LTNZ Safety Administration Programme 2004/05 51 (2003)
Response time for routine, priority and emergency events.	To meet the specified contract response level for 100 % of the reported events.	To meet the specified contract response level for 100 % of the reported events.	100% March 2006 RFS System
Costs	To travel conveniently and comfortably, to a level desired and considered affordable by the community.	To travel conveniently and comfortably, to a level desired and considered affordable by the community.	To be quantified.
Completion of capital works.	80 %	95 %	66 % (Annual Report)

Streets cleaned to an acceptable level to the community.	100%	100%	5 days per week each Wanaka/Queenstown CBD. Minimum of 2 per year residential streets.
Peak Traffic flows SH6A (critical arterial route) to peak in 2011 with development of public transport and alternative routes (Future Link).	1180 vehicles per hour	1200 vehicles per hour	1000 vehicles per h for hour (2006)

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.

Future Demand

The Transportation and Parking Strategy (Future Link) has identified a significant increase in the demand for roading infrastructure over the next 20 years arising from growth in the District. The demands on roading infrastructure have been modelled based upon Council's Growth Options Study forecasts. The modelling has predicted that the Arterial Routes in Queenstown and Frankton and the Queenstown town centre roads will reach capacity during that period with a consequent deterioration in the level of service on many roads and intersections. Similarly it is predicted that the town centre roads and intersections in Wanaka will suffer reduced levels of service and increased congestion.

As an example peak traffic on Frankton Road (SH6A) is predicted to rise from 825 vehicles/hour to 1800 vehicles/hour over the 20 year period. The existing capacity of Frankton Road (SH6A) is around 1200 vehicles/hour.

The study has identified the following principal areas that need to be addressed to meet the predicted demand:

- Establishment of destination enhancing public transport in Queenstown.
- Creation of a new Eastern entrance to Queenstown.
- Creation of a new link route between Melbourne Street and One- Mile roundabout.
- Creation of peripheral routes between East and West Wanaka.
- Creation of new/upgraded routes around Frankton Flats.
- Upgrading of town centre intersections in Queenstown, Frankton and Wanaka.

Growth will not only place increased demands on roads. Increased population and visitor numbers will require increased facilities for foot traffic and cyclists. This plan provides for new footpath provision in urban residential areas and the implementation of the Wakatipu and Wanaka Trails Strategies to provide rural walking and cycling routes between communities.

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 now have to include demand management strategies, with appropriate targets and timetables, intended to reduce the levels of motorised road traffic.

Without some form of demand management the requirement for roading infrastructure will increase significantly as detailed above. The effects of the traffic demand predicted by the Transportation and Parking Strategy (Future Link) can be mitigated by various means to increase efficiency of the network and reduce usage.

The Transportation and Parking Strategy has identified the need for a specific Demand Management Strategy for both roading and parking as the next stage of the project. Several broad options have already been identified such as public transport, tolls and charging regimes. It is intended to investigate all available options as the next stage of the Transportation and Parking Strategy.

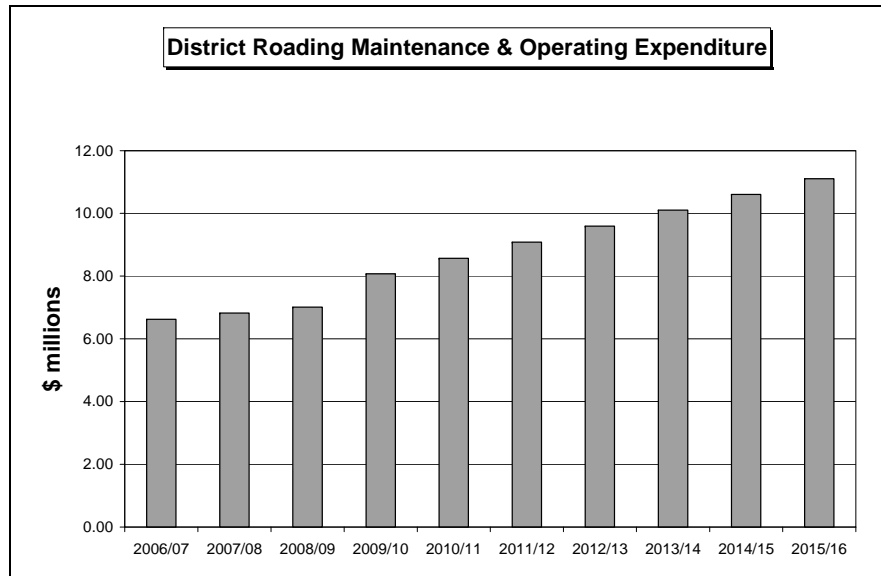
Maintenance and Operation Expenditure

The condition of the roading assets is graded as a component of the Asset Management Plan. Generally the assets are in good repair.

However, significant levels of expenditure are required to maintain roads and their associated infrastructure in good repair. This activity includes expenditure to maintain footpaths, signage and street lights. Operational expenditure on roading includes sums for snow clearance, ice gritting, street cleaning, street lighting and mowing.

The operations and maintenance costs for the next three years are as set in the 2006 through 2008 budget. From 2008 onwards, the operations and maintenance costs have been forecast based on the yearly projected population growth. This increase is needed to provide for the increased cost of maintaining:

- increased level of use of roads.
- increased level of use of footpaths.
- increased number of lights and signs.
- increased length of sealed network.



Renewals Expenditure and Depreciation

Renewals are necessary to replace life expired components of the roading and footpath facilities.

Renewals projects enable Council to continue to provide roads, footpaths and their associated infrastructure to the specified level of service.

Renewals expenditure includes significant sums for resealing and pavement rehabilitation. These items are required to maintain the integrity of road pavements that have experienced several years of traffic use.

The cost of renewal work and the renewal component of new projects are estimated to total \$81.3m over the next ten years.

Specific renewal projects have not been itemized, but 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 and from Land Transport New Zealand subsidies. The Council needs to fund depreciation only on its share of the roading expenditure.

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.

Capital Expenditure

Capital works projects are required to provide for growth, either by providing for:

- additional capacity in existing facilities.
- extending existing facilities.
- constructing new facilities.

The Demand Assessment and Transport and Parking Strategy referred to above have been utilised to identify the required facilities.

Capital works projects are also required where higher levels of service are required such as sealing roads, surfacing footpaths to a higher standard or upgrading lighting.

The growth cost of capital works will now be funded by utilising the proceeds received from contributions. The proposed development contribution payable by each additional property unit at the time of construction is shown in the following table.

Major Roding Capital Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
ROADING WAKATIPU			
Subsidised			
Malaghans Road Rehabilitation – Construction/ cycleway	2,300	-	-
Centennial Ave	70	769	-
Transportation studies	125	-	-
Lower Shotover Bridge Cycleway Upgrade	342	-	-
Future Link Property Purchases	1,000	1,026	1,050
Minor Safety Projects	488	371	395
Public Transport Infrastructure	200	1,026	1,050
CBD Bypass	-	815	835
Seal Widening Glenorchy	-	513	-
Crown Range Zig Zag Upgrade	200	410	1471
Crown Range road rehabilitation	750	769	787
Non-subsidised			
CBD Rejuvenation	1,000	1,026	1,050
Cornwall Street (Kingston) Seal Extension	350	-	-
Coll Street Seal Extension (Glenorchy)	150	-	-
Buteman Street Seal Extension (Glenorchy)	150	-	-
ROADING WANAKA			
Subsidised			
Mt Aspiring reconstruction and widening Glendhu Bay	800	-	-
Lismore Hedditch Upgrade	154	871	-
Riverbank Road Seal Extension	730	-	-
Minor Safety Works	269	287	305
Faulks Road Seal Extension	-	-	262
Kerb and Channel Construction	382	406	431
Non-subsidised			
CBD Design and Construction	250	307	315

Roding Development Contributions	
	Excl. GST (\$)
Wakatipu	2,588
Wanaka	2,677

Significant projects included in the plan are:

- Malaghan Road – pavement smoothing and re-alignment.
- Public transport network development.
- Melbourne – Henry link.
- Wanaka – Ring Road Development.
- Wanaka – Golf Course Road Extension.

The capital expenditure forecasts for the next ten years are indicative only at this stage. Further investigation and detailed designs are required to confirm that the option that has been costed will be the best option for satisfying the identified need and that the cost estimate is accurate.

The timing of projects is dependant on the rate of growth. Reviews of this plan and the projects contained in it may amend the timing of projects to address any changes from the predicted growth rate.

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 of the Community Plan.

Forecast Financial Performance

Rooding Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	6,599	7,204	7,733
Depreciation	4,992	5,888	6,877
Operating Costs	11,591	13,092	14,610
Group Activity Income (1)	15,710	17,389	17,216
Net Cost/(Surplus) of Service	(4,119)	(4,297)	(2,606)
Capital Expenditure			
New Capital	9,900	9,997	8,991
Renewals	6,432	6,547	6,662
Debt Repayment	151	248	257
Vested Assets	2,500	2,565	2,627
Capital and Debt Repayment	18,983	19,357	18,537
Funding Required/(Generated)	14,864	15,060	15,931
Funded By:-			
Targeted Rates	6,924	7,828	8,754
Depreciation	2,679	2,996	2,716
Loans (Internal & External)	2,664	1,378	1,356
Transfers (to)/from Reserves	2,597	2,858	3,105
Total Funding	14,864	15,060	15,931
Activity Income Includes (1)			
Grants & Subsidies	10,132	11,522	11,054
Other	309	331	353
Vested Assets	2,500	2,565	2,627
Capital Contributions	2,769	2,971	3,182
Total Activity Income	15,710	17,389	17,216

Note: Ten year financial data is available in Volume 3 of this CCP.

Town Centres Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	969	1,051	1,149
Depreciation	149	149	149
Operating Costs	1,118	1,200	1,298
Group Activity Income (1)	82	80	85
Net Cost/(Surplus) of Service	1,036	1,120	1,213
Capital Expenditure			
New Capital	979	1,424	1,265
Renewals	663	849	805
Debt Repayment	11	95	30
Capital and Debt Repayment	1,653	2,368	2,100
Funding Required/(Generated)	2,689	3,488	3,313
Funded By:-			
Targeted Rates	1,396	1,623	1,598
Depreciation	663	928	626
Loans (Internal & External)	372	520	524
Transfers (to)/from Reserves	258	417	565
Total Funding	2,689	3,488	3,313
Activity Income Includes (1)			
Other	82	80	85
Total Activity Income	82	80	85

Note: Ten year financial data is available in Volume 3 of this CCP.

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 Land Transport New Zealand funding and Petrol Tax (estimated at 45%), 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.

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 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, storm water 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.

Discharge of storm water from roads is addressed by the Otago Regional Council Water Plan. The Council will continue to carefully consider all options when designing drainage systems.

The construction of roading projects can have a negative affect on the environment. Although this matter will, to a large extent, be addressed by the Otago Regional Council when it considers the Council's applications for Resource Consent, the Council will continue to carefully consider all options in designing projects and before making any consent applications where required.

Significant Forecasting Assumptions, Uncertainties and Risks

The most significant assumptions and uncertainties that underlie the approach that has been taken in the Plan are:

- The modelling in the Transportation and Parking Strategy (Future Link) is based upon Council's visitor and population growth predictions. Should the actual growth vary from these predictions this could result in significant changes being required to the 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.
- 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 modification. Rates of development may be faster or slower than anticipated and therefore some items in the projected programme may have to be rescheduled. Council will monitor growth closely, and may need to re-prioritise the various capital works accordingly in order to best match the actual demand and needs.
- It has been assumed that Land Transport New Zealand will continue to fund roading at current rates of subsidy of 43% for maintenance and renewal activities and 53% for capital works.

Major risks are:

- Loss of facilities due to a catastrophic natural event.
- Flooding of facilities in low lying areas adjacent to lakes and rivers.

Risk Management

The design of facilities will be to normal design criteria to reduce the affects of natural events.

Formulation of an Emergency Management Plan will identify procedures and actions to be taken in the event of loss of parts of the roading network.

Critical stormwater structures, culverts and bridges will be identified by the Emergency Management Plan and if necessary investigations will be undertaken to evaluate improvement to those structures.

Reviews and Consultation

The approach that has been outlined in this Plan 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 townships, 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

The Council recognises that improvements are required in certain areas of performance measurement. Improvements to Council's Request for Service System and the integration of the current RAMM asset management system into an overall council system by June 2010 to record activities, asset condition and demands will provide improved data to plan for the future and report on Council's performance.

The formulation of a Demand Management Strategy is essential if the demands of the expected traffic growth are to be mitigated.



Addendum – Roading Activity Future Proposed Capital Works Projects

Capital Works (\$000)	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
New Capital										
TNZ - Wakatipu	4,498	5,161	5,223	4,227	7,377	10,290	9,338	9,194	10,131	9,028
TNZ - Glenorchy SPR	174	844	468	470	315	1,222	1,059	411	367	457
TNZ - Upper Shotover	-	-	-	21	22	23	24	24	25	26
TNZ - Wanaka	2,611	2,361	1,628	3,395	2,153	2,325	2,443	2,467	4,990	8,064
TNZ - Crown Range SPR	462	472	486	500	576	526	539	693	562	512
Wakatipu Town Centres	714	931	736	1,021	1,041	1,061	1,079	1,109	1,123	1,788
Wakatipu Other	986	482	494	505	515	525	534	542	549	556
Wanaka Town Centres	265	494	529	497	507	517	525	533	540	547
Wanaka Other	1,169	676	692	775	791	806	819	832	821	853
Total New Capital	10,879	11,421	10,256	11,411	13,298	17,294	16,360	15,804	19,108	21,830
Renewals Capital										
TNZ - Wakatipu	3,081	3,880	3,743	2,319	4,240	4,581	3,924	3,630	3,744	3,106
TNZ - Glenorchy SPR	196	476	363	604	356	840	563	531	410	590
TNZ - Upper Shotover	9	45	46	27	27	28	29	29	30	30
TNZ - Wanaka	1,828	1,021	1,357	1,869	1,775	1,960	2,067	2,077	2,285	2,399
TNZ - Crown Range SPR	403	416	427	439	674	461	471	677	489	561
Wakatipu Town Centres	512	594	536	547	558	569	579	592	599	1,139
Wakatipu Other	449	308	315	322	328	335	340	345	350	354
Wanaka Town Centres	152	255	269	228	232	237	241	244	247	251
Wanaka Other	415	401	411	460	469	478	486	493	404	447
Total Renewals Capital	7,095	7,396	7,467	6,815	8,660	9,487	8,698	8,619	8,559	8,877
Total Capital	17,974	18,817	17,723	18,226	21,958	26,781	25,058	24,424	27,667	30,707

Addendum – Roading Activity Future Proposed Capital Works Projects

Capital Works (\$000)	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
ROADING TNZ - WAKATIPU										
Seal Extension	-	-	-	-	1,424	-	-	-	642	-
Reseals	-	-	-	-	-	-	-	-	-	-
Maintenance Chip Seals	115	67	346	367	390	413	437	461	486	512
Thin Asphaltic Surfacing	836	1,056	834	887	941	997	1,055	1,113	1,173	1,235
Bridge Renewals	500	-	-	-	-	-	-	-	-	-
Minor Safety Projects	488	371	395	420	446	472	499	528	555	585
Rehabilitations	-	-	-	-	-	-	-	-	-	-
Road Reconstruction	490	1,701	3,485	1,203	3,401	5,021	3,053	3,157	1,587	1,667
Pavement Smoothing	2,650	3,181	1,164	809	1,169	910	1,471	846	1,636	1,128
Professional Services (Investigations)	168	154	228	360	633	167	170	173	1,027	177
Transportation Studies	125	31	-	32	-	-	34	-	-	35
Strategic Studies	23	-	-	-	33	-	-	-	-	35
Cycleway Construction	342	154	263	161	274	167	284	173	292	177
New Roads	-	-	-	-	-	3,161	3,230	3,292	3,347	3,402
Passenger Transport	200	1,026	1,051	1,074	548	558	567	576	583	591
Traffic Management	-	-	-	-	-	591	-	-	-	-
Advanced Property Purchase	1,500	1,129	1,051	1,074	2,190	2,232	2,270	2,304	2,334	2,364
Major Drainage Control	133	141	150	159	169	180	190	201	212	223
Walking and Cycling Strategies	10	31	-	-	-	-	-	-	-	-
Total Roading TNZ - Wakatipu	7,579	9,041	8,966	6,546	11,616	14,871	13,261	12,824	13,875	12,134
ROADING TNZ - GLENORCHY SPR										
Seal Extension	-	-	-	-	-	883	898	-	-	-
Reseals	-	-	-	-	-	-	-	-	-	-
Maintenance Chip Seals	234	355	150	159	169	179	189	200	210	222
Pavement Smoothing	-	-	-	428	-	481	-	537	-	596
Seal Widening	-	513	525	-	-	-	-	-	-	-
Bridge Renewals	-	308	-	-	-	-	-	-	-	-
Minor Safety Projects	112	120	127	135	143	151	160	168	178	188
Major Drainage Control	25	26	28	29	31	33	35	37	39	41
Road Reconstruction	-	-	-	322	329	335	340	-	350	-
Total Roading TNZ - Glenorchy SPR	370	1,322	830	1,074	672	2,062	1,622	942	777	1,046

Addendum – Roading Activity Future Proposed Capital Works Projects

ROADING TNZ - UPPER SHOTOVER										
Bridge Renewals	-	-	-	-	-	-	-	-	-	-
Minor Safety Improvements	-	5	5	5	5	6	6	6	6	6
Other Structures	-	-	-	-	-	-	-	-	-	-
Traffic Services	-	-	-	-	-	-	-	-	-	-
Major Drainage Control	9	9	10	10	11	12	12	13	14	15
General Maintenance (Metalling Programme)	-	31	32	32	33	33	34	35	35	35
Total Roading TNZ - Upper Shotover	9	45	47	48	49	51	52	53	55	56
ROADING TNZ - WANAKA										
Seal Extension	730	257	263	644	329	335	340	346	350	355
Reseals	-	-	-	-	-	-	-	-	-	-
Maintenance Chip Seals	294	150	254	269	286	303	320	338	356	375
Thin Asphaltic Surfacing	662	877	690	733	778	824	872	920	970	1,022
Bridge Renewals	-	-	-	1,074	-	-	-	-	-	-
Rehabilitations	-	-	-	-	-	-	-	-	-	-
Minor Safety Projects	269	287	306	325	345	366	387	409	431	454
Transportation Studies	-	21	-	21	-	-	23	-	-	24
Road Reconstruction	1,351	-	-	644	679	714	760	806	852	898
Pavement Smoothing	-	-	727	773	676	868	918	800	1,022	1,077
New Roads	-	871	-	-	-	-	-	-	-	2,873
Professional Services (Investigations)	604	410	210	215	219	223	227	230	233	236
Walking and Cycling Strategies	-	-	-	-	-	-	-	-	-	-
Seal Widening	-	-	-	-	-	-	-	-	-	-
Strategic Studies	48	-	-	-	22	-	-	-	-	24
Traffic Management	-	-	-	-	-	22	-	-	-	-
Cycleway Construction	100	103	105	107	110	112	113	115	117	118
Major Drainage Control	382	406	431	458	486	517	548	579	610	643
Advanced Property Purchase	-	-	-	-	-	-	-	-	2,334	2,364
Total Roading TNZ - Wanaka	4,440	3,382	2,985	5,265	3,929	4,285	4,510	4,544	7,275	10,462

Addendum – Roading Activity Future Proposed Capital Works Projects

ROADING TNZ - CROWN RANGE SPR										
Seal Extensions	-	-	-	-	-	-	-	-	-	-
Reseals	-	-	-	-	-	-	-	-	-	-
Maintenance Chip Seals	-	-	-	-	821	-	-	-	-	887
Thin Asphaltic Surfacing	20	21	23	24	26	27	29	30	32	34
Bridge Renewals	-	-	-	-	-	-	-	-	-	-
Minor Safety Projects	67	72	77	82	87	92	96	101	107	113
Road Reconstruction	750	770	788	805	-	837	851	864	875	-
Road Reconstruction	-	-	-	-	287	-	-	340	-	-
Major Drainage Control	23	25	26	28	29	31	33	35	37	39
Strategic Studies	5	-	-	-	-	-	-	-	-	-
Total Roading TNZ - Crown Range SPR	865	887	913	939	1,250	987	1,010	1,370	1,051	1,073
ROADING NON-SUB - WAKATIPU TOWN CENTRES										
Footpath Construction	45	46	47	48	49	50	51	52	53	53
Roading General	105	282	-	-	-	-	-	-	-	-
Town Centre Improvements	1,000	1,026	1,051	1,074	1,095	1,116	1,135	1,152	1,167	2,364
Street Furniture	-	67	69	70	72	73	74	75	76	77
Kerb & Channel Construction	25	51	53	54	55	56	57	58	58	59
Power Reticulation Undergrounding	-	-	-	268	274	279	284	288	292	296
Streetlighting	50	51	53	54	55	56	57	75	76	77
Total Roading Non-Sub - Wakatipu Town Centres	1,225	1,524	1,272	1,568	1,600	1,630	1,658	1,700	1,722	2,927
ROADING NON-SUB - WAKATIPU OTHER										
Seal Extensions	650	308	315	322	329	335	340	346	350	355
Footpath Construction	90	185	189	193	197	201	204	207	210	213
Roading General	355	51	53	54	55	56	57	58	58	59
Town Centre Improvements	-	-	-	-	-	-	-	-	-	-
Kerb & Channel Construction	150	51	53	54	55	56	57	58	58	59
Power Reticulation Undergrounding	-	-	-	-	-	-	-	-	-	-
Streetlighting	50	51	53	54	55	56	57	58	58	59
Emergency Works Contingency	140	144	147	150	153	156	159	161	163	166
Total Roading Non-Sub - Wakatipu Other	1,435	790	809	827	843	859	874	887	899	910

Addendum – Roothing Activity Future Proposed Capital Works Projects

ROADING NON-SUB - WANAKA TOWN CENTRES										
Footpath Construction	17	236	242	107	110	112	113	115	117	118
Roothing General	75	77	79	81	82	84	85	86	88	89
Seal Extensions	-	-	-	-	-	-	-	-	-	-
Town Centre Improvements	250	308	315	322	329	335	340	346	350	355
Street Furniture	-	-	32	-	-	-	-	-	-	-
Kerb & Channel Construction	25	77	79	81	82	84	85	86	88	89
Power Reticulation Undergrounding	-	-	-	81	82	84	85	86	88	89
Streetlighting	50	51	53	54	55	56	57	58	58	59
Total Roothing Non-Sub - Wanaka Town Centres	417	749	798	725	739	753	766	778	788	798
ROADING NON-SUB - WANAKA OTHER										
Seal Extensions	700	513	525	537	548	558	567	576	-	591
Footpath Construction	275	103	105	107	110	112	113	115	117	118
Roothing General	130	174	179	183	186	190	193	196	198	201
Kerb & Channel Construction	30	51	53	54	55	56	57	58	58	59
Power Reticulation Undergrounding	300	-	-	-	-	-	-	-	-	-
Seal Widening	150	154	158	161	164	167	170	173	175	177
Streetlighting	50	82	84	86	88	89	91	92	583	95
Emergency Works Contingency	-	-	-	107	110	112	113	115	93	59
Total Roothing Non-Sub - Wanaka Other	1,635	1,077	1,103	1,235	1,259	1,283	1,305	1,325	1,225	1,300

PARKING AND ROADING

Parking Facilities

Overview

Parking provides for resident, worker and visitor access to the facilities and attractions of Queenstown, Arrowtown and Wanaka. The shortage of parking facilities is seen as one of the most significant issues for Council.

In the Queenstown Lakes District, there are presently 3,759 car parking places provided by the council in on-street and off-street parking areas. These are made up of unrestricted, metered, time restricted, Pay & Display and leased parking places.

Central 165 (Church Street) and Ballarat Street are Council's main off-street car parking facilities in central Queenstown. There are also facilities in Gorge Road, Athol Street and Brecon Street. Arrowtown has facilities on Ramshaw Lane.

In central Wanaka the Council has facilities on Pembroke Park, Dunmore Street, Brownston Street and Wanaka waterfront. All of these facilities are at times under considerable pressure.

In 2005 Council adopted a Transportation and Parking Strategy. This document is the result of a detailed study of the demands on our roading and parking infrastructure both now and for the coming 20 years. The major recommendations from the study relating to parking are:

- The implementation of transport demand management strategies.
- The need for increased use of public transport.
- User charges to increase.

What we do

Council owns and operates 10 off-street car parks around the district. These car parks provide approximately 1000 spaces. In addition, approximately 1000 on-street car parks are maintained as part of the roading network.

A proportion of the car parking is chargeable and controlled by meters, pay and display machines or barriers. Council maintains and operates these machines as well as providing officers to enforce parking restrictions.

A summary of the public parking provision is detailed as follows:

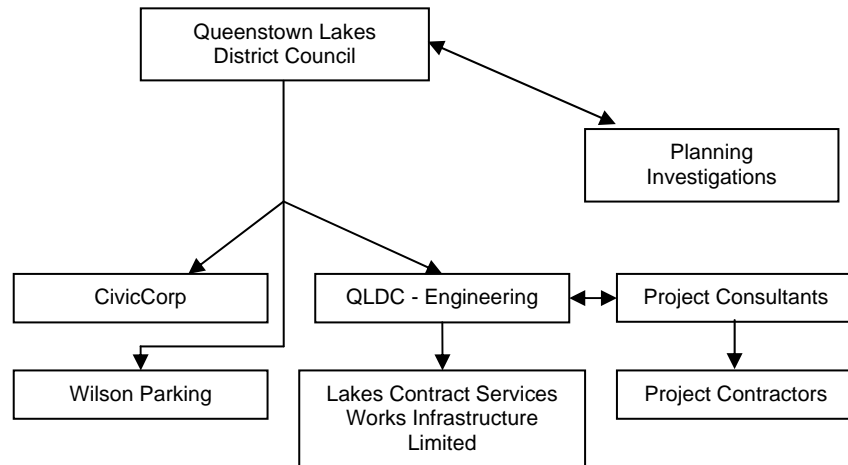
Town	Q'town	A'town	Frankton	Wanaka	Total
Unrestrict	200	100	40	170	510
P5-15	37	5	-	11	53
P30	172	8	-	75	255
P120-240	207	100	-	-	307
Metered	223	-	-	-	223
P D 4 Hr	51	-	-	-	51
PD All	213	-	-	-	213
Leased	274	-	-	-	274

Maintenance and Operation

The function of operating and maintaining the car parking infrastructure is generally contracted out to private companies. The following companies are responsible for the various components of the car parking infrastructure under contract to the dates specified:

Asset	Contractor	Contract Expiry
Central 165 Church Street	Wilson Parking Ltd	month by month
Off-street car park - maintenance	Lakes Contract Services	2008
On-Street car park - maintenance	Works infrastructure	2009
Meters/Pay & Display	CivicCorp	2008
Enforcement	CivicCorp	2008

An organisation chart demonstrates the relationship between Council and to of its contractors for parking activities. QLDC – Engineering is Council's engineering contractor responsible for administration of the contracts.



The Council intends to continue to own, control and manage all of the existing Council public parking facilities.

Resource Consents

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

Bylaws

The Traffic and Parking Bylaw 2001 regulates parking and the use of roads vested in or under control of the Queenstown-Lakes District Council.

The Council intends to review the Traffic and Parking Bylaw in 2006.

Supply Continuity and Emergency Management

The Council has developed a computer model of its roading network and parking infrastructure as part of the Transportation and Parking Strategy. This model will be regularly updated with additions and modifications to the networks and user demands. The computer model will be utilised to assess demand and thus check that the facilities are able to provide the required capacity for parking.

In 2006 the Council will prepare Emergency Management Plans that outline the procedures that are to be followed to enable parking facilities to be provided 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 2006/07.



Relevant Community Outcomes, Checks and Measures

Community Outcome	How the Parking Facilities Activity Contributes	Measure
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.

Note: All measures are contained in the QLDC Monitoring Strategy in detail.

Principal Objectives and Goals

Our Goals

The parking facilities activity goal is:

- To ensure that adequate parking options are available to residents, workers and visitors.

Our Objectives

- To provide a range of short and long term on and off street parking.
- To plan for the extension, upgrade or renew asset components of the parking facilities to maintain community desired levels of service.
- To ensure the maintenance of the parking facilities in perpetuity and to forecast the estimated future cost of doing so.
- 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.
- To introduce technology to assist in the equitable recovery of cost. For example meter eye technology.
- To collect and analyse data to enable these goals and objectives to be measured and reported in an accurate and transparent manner.

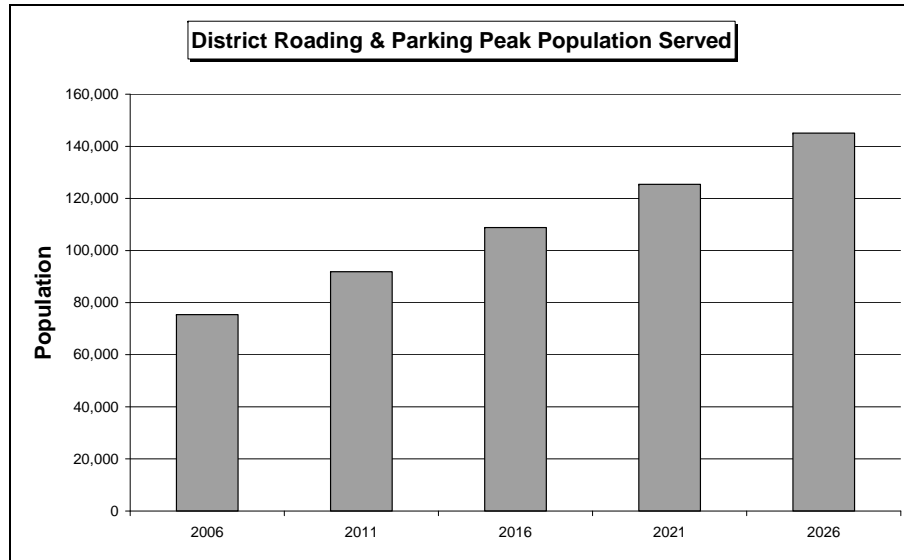
Our Accountability

Measure	Target 2006-09	Target 2009-16	Current Performance
Community Satisfaction Overall Satisfaction with Parking Facilities based upon the QLDC Residents Survey	50%	65%	31.6% QLDC Survey 2005

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.

Future Demand

The traffic demand model created in the formation of the Transportation and Parking Strategy has predicted the future demand for parking infrastructure based upon land use. The predicted demand for car parks to 2016 is an overall increase of 20% from the current level of 3,759 to 4,725 public car parks.



Demand Management

Without some form of demand management the requirement for car parking in the town centres is expected to increase significantly as detailed above. Use of town centre land to provide for this demand is becoming expensive and inefficient.

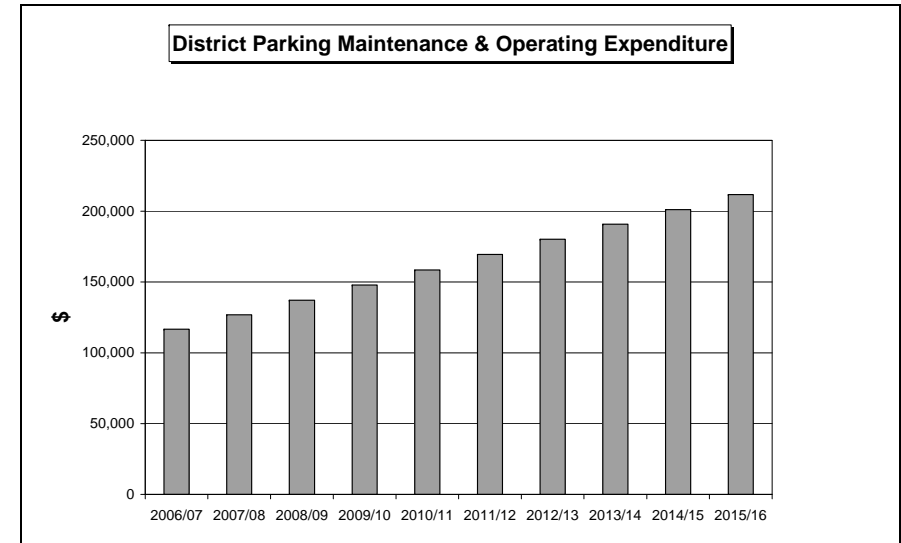
The Transportation and Parking Strategy has identified the need for a Demand Management Strategy for both roading and parking as the next stage of the project. Several broad options have already been identified such as public transport, tolls and charging regimes. It is intended to investigate all available options as the next stage of the Transportation and Parking Strategy.

The Council will increase parking charges.

Maintenance and Operation Expenditure

The condition of the car parking assets is graded as a component of the Asset Management Plan. Generally the assets are in reasonable repair.

A 1% increase has been assumed in projecting the operations and maintenance costs from 2005 to 2006. From 2007 onwards, the operations and maintenance costs have been forecast based on the yearly projected population growth. This increase is needed to provide for the increased cost of maintaining an increased level of parking provision.



Renewals Capital Expenditure and Depreciation

Renewals are necessary to replace life expired components of the parking facilities.

Renewals projects enable Council to continue to provide parking services to the specified level of service.

The cost of renewal work and the renewal component of new projects are estimated to total \$1.1 m over the next ten years.

Specific renewal projects have not been itemized, but 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.

New Capital Expenditure

Capital works projects are required to provide for growth, either by providing for:

- additional capacity in existing facilities.
- extending existing facilities.
- constructing new facilities.

The Demand Assessment referred to above has been utilised to identify the required facilities.

Capital works projects are also required where higher levels of service are required such as improved services or improved charging systems.

Major Parking Facilities Capital Projects	2006/07	2007/08	2008/09
	\$000	\$000	\$000
Stanley St carpark	100	515	-
Meter Eye System	130	20	-
Wanaka Investigation	50	-	-
Arrowtown Investigation	-	31	-

During 2006/07 Council will assess development contributions and charges for parking.

Significant projects included in the plan are:

- Queenstown – Upgrade old school site from 177 parks to 500.
- Queenstown – Upgrade Gorge Road car park no. 1.
- Queenstown – Upgrade Gorge Road car park no. 3.

The Council has begun detailed design of a car park on the Stanley Street site and has concept designs for a facility on Robins Road.

The capital expenditure forecasts for the next ten years are indicative only at this stage. Further investigation and detailed designs are required to confirm that the option that has been costed will be the best option for satisfying the identified need and that the cost estimate is accurate.

The timing of projects is dependant on the rate of growth. Reviews of this plan and the projects contained in it may amend the timing of projects to address any changes from the predicted growth rate.

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 of the Community Plan.

Forecast Financial Performance

Parking Summary of Forecasted Financial Performance			
	2006/07	2007/08	2008/09
Expenditure	\$000	\$000	\$000
Operational Costs	312	323	320
Depreciation	133	144	157
Operating Costs	445	467	477
Group Activity Income (1)	716	761	806
Net Cost/(Surplus) of Service	(271)	(294)	(329)
Capital Expenditure			
New Capital	190	608	101
Renewals	450	72	42
Debt Repayment	104	234	237
Capital and Debt Repayment	744	914	380
Funding Required/(Generated)	473	620	51
Funded By:			
Depreciation	133	137	39
Loans (Internal & External)	287	65	15
Transfers (to)/from Reserves	53	418	(3)
Total Funding	473	620	51
Activity Income Includes (1)			
User Charges	716	761	806
Total Activity Income	716	761	806

Note: Ten year financial data is available in Volume 3 of this CCP.

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.

The maintenance and operation activity will be funded 100% from user charges.

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 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.

Significant Negative Effects

The Council is conscious that the rate of population growth, and the consequent increase in vehicles and parking areas, has the potential to negatively affect the natural environment, community and business sector. In formulating its Demand Management Strategy Council is attempting to mitigate these affects by reducing the number of vehicles and increase the efficiency of the use of our parking facilities.

The Council is conscious that errors in any assumption about growth could have a substantial impact on service levels. Currently the cost of many projects is shared between renewals costs and capital upgrade costs as both components are in many projects.

The loss of development income could seriously influence levels of service to the existing community if there is a downturn in the rate of development.

Significant Forecasting Assumptions, Uncertainties and Risks

The most significant assumptions and uncertainties that underlie the approach that has been taken in the Plan are:

- The modelling in the Transportation and Parking Strategy is based upon Council's visitor and population growth predictions. Should the actual growth vary from these predictions this could result in significant changes being required to the plan.
- 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 modification. Rates of development may be faster or slower than anticipated and therefore some items in the projected programme may have to be rescheduled. Council will monitor growth closely, and may need to re-prioritise the various capital works accordingly in order to best match the actual demand and needs.
- It has been assumed that the required parking provision will need to be undertaken by Council. Should private enterprise see car parks as a viable enterprise then this could significantly reduce the demand on Council. This situation has already occurred in 2005 with the private development of the Man Street Car Park in Queenstown.

Major risks are:

- Loss of facilities due to a catastrophic natural event.
- Flooding of facilities in low lying town centre areas of Queenstown.

Risk Management

The design of facilities will be to normal design criteria to reduce the affects of natural events.

Car parking buildings subject to potential flooding will include pumping arrangements, monitoring systems and evacuation plans to mitigate the flood risk.

Reviews and Consultation

The approach that has been outlined in this Plan 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 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

The provision of additional car parking facilities is recognised as a high priority issue for Council to address in the coming three years. The completion of a Demand Management Strategy and the implementation of new facilities are included in this plan.

Council recognises that improvements are required in certain areas of performance measurement. Improvements to Council's Request for Service System and the introduction of an asset management system by June 2010 to record activities, asset condition and demands will provide improved data to plan for the future and report on Council's performance.

COUNCIL CONTROLLED ORGANISATIONS

There are two Council-Controlled Organisations in the Queenstown Lakes District. They are:

- Queenstown Events Centre
- Queenstown Airport Corporation

Queenstown Event Centre Trust

Members (as of April 2006)

Jeff Turner, Peter Faul, Barry Robertson, Mark Douglas, Craig Ferguson, Jane Skinner, John Davies, David Kennedy, John Mann (Council appointee).

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 (Wakatipu Aquatic Centre) at the QEC Events Centre site (construction commenced April 2006 and completed June/July 2007).

Principal Objectives and Goals

Objectives

- To improve ratepayer value by reducing the level of dollar subsidy per visit by 10% per annum.
- To exceed 7% annual growth in total visitation for each year ending 30 June.
- Maximise community usage of facilities by increasing community usage by 10% throughout the year.
- In light of the new Aquatic Centre, re-brand the trust's operations to better reflect the activities of the trust.
- To continue Stage 1 of the Master Facilities Plan for the QEC Frankton site including; construct the new aquatic centre by mid 2007 and commence planning for the construction of a main sports auditorium extension and club pavilion.
- Add value to the Wakatipu Community by attracting large events to the Trust's facilities. Achieve 70 major events during the year.
- Maintain a rate of zero major incidents/accidents per annum.
- Work towards achieving a major sponsor for each of the trust managed facilities.
- Maintain a centralised event ticketing service.
- Provide half yearly financial and management reports to QLDC by March 1, 2007.
- Present a QLDC annually audited Financial Statements and Annual Report within three months of the end of the financial year.
- Present to QLDC Statement of Corporate Intent for the forthcoming two years by March 1, 2007.
- Present to QLDC an operations budget and capital expenditure budget for the forthcoming two years by March 1, 2007.

Goals

- 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 work with Council to plan for, construct and manage a water based facility integrated with the existing QEC facilities.
- 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 activities and public access special events.
- To effectively manage the facilities under the trust's control.
- To continually improve service levels to centre users and visitors.
- To position the centre as a centre 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 continue to develop the centre as a destination for international sport , including cricket and rugby.
- 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 the trust's facilities.

Financial Performance

- To work within a QLDC Operating Grant of \$300,000 for the financial year.

	Budget 2006/2007	Forecast 2007/2008	Forecast 2008/2009
Total Revenue	980,000	1,070,000	1,170,000
Total Expenditure	9500,000	1,038,000	1,135,000
Depreciation	30,000	32,000	35,000
Profit Before Tax	-	-	-
Profit After Tax	-	-	-
Total Liabilities	80,000	90,000	100,000
Total Assets	300,000	330,000	360,000



Queenstown Airport Corporation

Members (as of June 2006)

John Davies (chairman), Ian Farrant, Bill Walker, Duncan Fea, Mark Taylor.

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.

Principal Objectives and Goals

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 (completed 2006).
- 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.

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.

Financial Performance Targets

- The company's long term goal is to achieve an average tax paid rate of return on shareholder's funds similar to those achieved by similar organisations. For the year ending 30 June 2006 the target is 17.17%.
- The company will operate with a debt equity rate that will not exceed the allowable lending criteria.

	Forecast 2006/2007 \$000's	Forecast 2007/2008 \$000's	Forecast 2008/2009 \$000's
Total Revenue	8,283	8,505	8,684
Total Operating Expenditure	2,371	2,410	2,450
Profit Before Tax	1,059	1,094	1,013
Profit After Tax	569	604	522
Total Liabilities	35,212	32,974	34,798
Total Shareholder's Funds	11,469	12,073	12,596
Anticipated Capital Expenditure (terminal expansion)	11,785	784	5,000
Total Assets	46,681	45,047	47,394



SUMMARY OF WATER AND SANITARY SERVICES ASSESSMENTS

Statement of Proposal

Under Section 125 of the Local Government Act 2002, Council is required to assess the provision of water and other sanitary services in the district and adopt the assessments using the Special Consultative Procedure. The Summary of the proposed assessments are included below. The full assessment of water and sanitary services is available from Council offices or the Council website – www.qldc.govt.nz

Submissions on the proposed assessment will be accepted through the CCP submission period, which closes at 5.00 pm on 6 June 2006.

Overview

The Local Government Act 2002 (Part 7) requires Council to make assessments of water and sanitary services within the District. Services assessed were:

- Water Supply (drinking water)
- Stormwater
- Waste Disposal
- Wastewater Services
- Cemeteries
- Crematoria
- Public Toilets

The Assessment of Water and Sanitary Services is a tool to enable Council to make a full and balanced assessment of all community water and sanitary services in the district. The purpose of the assessment is to ascertain whether services are being delivered to adequate standards to meet current and future community needs.

Water Supply (drinking water)

For water supply services the Local Government Act 2002 part 7 asks that the following matters be addressed:

- A description of the means by which drinking water is obtained by both residents and communities within the district.
- The extent to which water supply is provided by the Council and by any other person.
- The potability of such water.
- An assessment of the risks to any community relating to the absence of a water supply.
- An assessment of the quality and adequacy of supply of drinking water available for each community.

- A statement of current and future demand for water supply services within the district.
- A statement of issues relating the quality and adequacy of supply of drinking water for each community.
- A statement of the options available to meet the current and future demands identified above and an assessment of the suitability of each option.
- A statement of the Council's intended role in meeting the demands.
- The Council's proposals for meeting the demands, including any proposals for new or replacement infrastructure.

Assessments

For Council owned and operated water supplies the answer to these questions have been assembled and are provided in the full assessment, including an assessment of the risks to public health and the development that could be required if proposed legislation eventuates.

Supplies covered in the full assessment are: Queenstown, Wanaka, Lake Hayes, Arrowtown, Arthur's Point, Hawea, Luggate and Glenorchy.

The New Zealand Drinking Water Standards 2005 (DWSNZ 2005)

These standards have been developed over several years through a number of revisions and already act as the authority on which new water supply design is based, despite their non-statutory status.

While the need to cover many treatment alternatives makes the standards a long and complex document, the underlying approach is relatively simple. The standards aim first at ensuring that treatment removes the presence of bacterial and protozoal organisms. Each requires its own treatment. Other chemical constituents and properties are treated only if their concentration exceeds one half the maximum allowable value. For most waters in New Zealand treatment for these priority 2 determinands is unnecessary. Once treated, the supply authority can decide whether or not to maintain sterilization (e.g. chlorine residual) in the reticulation system; if it decides not to do this the monitoring requirements are more stringent.

Water Supplies provided by the Queenstown Lakes District Council are generally removing the bacteriological risks through ultra violet treatment or chlorination but there is an absence of barriers to the presence of protozoa (Giardia, Cryptosporidium). For surface water intakes (rivers, lakes) and bore water not deemed secure by the standards, there is no risk management process for dealing with protozoa other than treatment. This can be achieved for example by filtration followed by ultra violet (UV) disinfection or by UV alone if the turbidity of the water is consistently at a low level. For surface water and lake water intakes treatment will almost certainly involve filtration prior to disinfection.

Summary

QLDC has taken a pro-active and responsible approach to its water supply activities, undertaking growth studies, commissioning new reticulation modelling and storage analysis, planning and costing asset renewal and upgrading and incorporating this work in activity plans reported in its CCP. The management of these supplies is contracted to Queenstown Lakes District Council Engineering and the operation and maintenance to Lakes Contract Services Ltd. These arrangements ensure competent delivery of services. The supplies in several cases and in particular those relying on lake water as their water source cannot meet the New Zealand Water Standards 2005 without treatment upgrades and expansion of monitoring and testing arrangements. The risk to public health through protozoa infection can be measured through regular source water testing and such testing will also determine the level of treatment required. The potential requirements are set out for each supply in Appendix A. Until the standards are mandatory the Council can continue with the present level of treatment but should as a minimum undertake the protozoal testing (24 tests over 12 months) that will help establish the actual risk and also determine the required level of protozoa treatment.

Privately Supplied Water Supply Services

While we have been able to identify some 60 private community water supply schemes that will fall within the definition of a scheme required to meet the new Drinking Water Standards 2005, information on their nature, condition and operation is hard to find, without visiting the site and even a visit highlights the problem of finding a contact who can assist and of producing a mandate that legitimises the inspection.

The majority of these supplies (60%) are sourced from groundwater and deliver water untreated to the consumers. This practice is usually satisfactory but tests need to be applied to confirm that the bores are “secure”, and all supplies should be subject to on-going monitoring to ensure that there is no bacterial contamination.

The balance take water from springs, streams or lakes and in many cases delivers the water untreated to their households. This presents a public health risk which can only be mitigated through investigation and installation of suitable treatment.

Proposed legislation envisages the registration of these supplies with the District Health Board, examination of the supply through a public health risk management plan and determination of any improvement in facilities or operation in consultation with the Drinking Water Assessor.

Classification of the supply as “participating “ will allow the operators to use a less onerous monitoring regime through the small water supply provisions of the Standards.

There is room for QLDC to review its policies and practice in relation to consenting the establishment of new private community water supplies.

Wastewater

For wastewater systems the Local Government Act Part 7 asks that the following matters be addressed:

- A description of the means by which sewage is disposed of within the district, including the extent to which reticulated sewerage and sewage treatment services are provided within the district by the territorial authority and any other person.
- An assessment of any risks to the community relating to the absence in any area of a reticulated wastewater service.
- An assessment of the quality and quantity of wastewater discharged from reticulated sewerage or a sewerage treatment system.
- A statement of the current and estimated future demands for water services within its district and a statement of any issues relating to the health and environmental impacts of discharges of stormwater and sewage (whether treated or untreated) arising from the current and future demands.
- A statement of the options available to meet the current and future demands identified under paragraph (d) and assessment of the suitability of each option for the district and for each community within it.
- A statement of the territorial authority’s intended role in meeting the current and future demands identified under paragraph (d).
- The territorial authority’s proposals for meeting the current and future demands identified under paragraph (d), including proposals for any new or replacement infrastructure.

Council Wastewater Services

Assessments

For Council owned and operated wastewater services the answers to these questions have been assembled in the full assessment report which includes an assessment of the risks to public health.

Wastewater Services covered in the full assessment report are:

Wanaka	Reticulation & Treatment	} common outfall
Albert Town	Reticulation & Treatment	
Lake Hawea	Reticulation & Treatment	
Queenstown	Reticulation & Treatment	}
Lake Hayes	Reticulation only, pumped to the Oxidation Ponds	
	Shotover	
Arthurs Point	Reticulation only, pumped to the Oxidation Ponds	}
	Shotover	
Arrowtown	Reticulation only, pumped to the Oxidation Ponds	
	Shotover	

Council owned wastewater disposal also occurs at:

- Luggate Camping Ground
- Glendu Bay Camping Ground

Overview

With the exception of Albert Town and Lake Hawea oxidation ponds, publicly owned wastewater treatment in the District is confined to the two major areas – Wanaka and Queenstown. In both cases existing treatment is by way of oxidation ponds preceded by screening and using aeration to improve circulation and BOD reduction. For each case the oxidation pond effluent is discharged directly to the river, Clutha for Wanaka and Shotover for Queenstown and each scheme has faced pressure to either remove these outfalls or improve the effluent quality before discharge.

In Wanaka's case this has been resolved through Council decisions to proceed with a new treatment facility located close to Wanaka Airport that will feature an oxidation ditch followed by disposal of treated effluent by rapid infiltration to ground.

Biosolids produced by the treatment process will be dewatered and landfilled at Victoria Flats. This scheme will allow the decommissioning of both the Albert Town and Ballantyne Road oxidation pond sites.

Plans are also in place to improve the treatment standards achieved by the Shotover oxidation ponds, funds being provided in 2005/06 to alter the current river discharge of effluent to a land disposal system. At the time of writing the Council is carrying out additional testing to clarify the feasibility of this work. A second major improvement has been programmed for 2010/2011 and 2011/2012 that would see construction of an activated sludge plant to replace the ponds system. This will significantly improve the quality of effluent going to land based disposal.

With the current resource consent for disposal to the Shotover River expiring in November 2008 there is some urgency for the Council to find a feasible alternative for the River discharge.

Communities where Reticulated Sewerage is lacking

Within the QLDC District two townships, Kingston and Glenorchy are notable for the lack of township wide water supply and wastewater services although the Council owns and operates a limited water supply scheme in Glenorchy. In both communities the mix of septic tank disposal systems in proximity to individual water supply bores raises the possibility of water supply contamination and in both cases the Council is investigating with the community the feasibility of water supply and wastewater schemes. Designs have been progressed to the stage where costings are known and affordability is now a critical part of the discussion. Both townships are facing significant tourist related growth and will be eligible for government assistance through the existing wastewater subsidy scheme, the tourist development subsidy scheme and the water supply subsidy scheme.

Privately Provided Wastewater Systems

As described above the majority of privately operated wastewater treatment and disposal systems consist of septic tanks and disposal fields. Where we have located more sophisticated means of treatment serving communities or complexes that accommodate high numbers of day visitors, these are described in Appendix D. Of particular interest in this category are the Ski field wastewater disposal

systems where both public health and environmental impacts are of concern and where the potential for problems caused by overloading or malfunction has to be managed.

Our inspection of these five sites and discussions with managers indicated that the systems now in place are robust and reported to be sized to cope with the current peak day loadings.

Stormwater

For stormwater systems the Local Government Act Part 7 requires that the following matters be addressed:

- A description of the means by which stormwater is disposed of within the district, including the extent to which reticulated sewerage and sewage treatment services are provided within the district by the territorial authority and any other person.
- An assessment of any risks to the community relating to the absence in any area of either a water supply or a reticulated wastewater service or both.
- A statement of current and estimated future demands for water services within its district and a statement of any issues relating to the quality and quantity of wastewater discharged from reticulated sewerage or a sewage treatment system.
- A statement of the options available to meet the current and future demands identified under paragraph (d) and assessment of the suitability of each option for the district and for each community within it.
- A statement for the territorial authority's intended role in a meeting the current and future demands identified under paragraph (d).
- The territorial authority's proposals for meeting the current and future demands identified under paragraph (d), including proposals for any new or replacement infrastructure.

Council Stormwater Services

For Council owned and operated stormwater services the answers to these questions have been assembled and are available in the full assessment report.

Stormwater Services covered in the full assessment report include Queenstown, Arrowtown, Glenorchy, Arthur's Point, Wanaka, Hawea, Albert Town.

Stormwater Activity Management Planning

Favourable topography and the presence of the Lakes and their major rivers has enabled QLDC's communities to historically employ uncomplicated solutions to stormwater disposal. And where direct disposal of stormwater to waterways or the lakes is not practical, the nature of the geology often allows a ground soakage solution.

The size of the asset and its apparent lack of environmental or public health and safety issues (with the exception of high Lake levels) perhaps explains why the Council has not developed its activity management plans for stormwater to the level of detail present in the water supply and wastewater plans. The current activity management plan lists both the uncertainties present in the plan and the improvements planned over the 2006-09 period.

Considering the environmental, public health and property damage risks posed by stormwater collection and disposal the emphasis being placed on improving the Activity Plan seems appropriate, with the exception of the question of high lake levels which is discussed separately below.

However trends in surface water management will increasingly impact the Councils activity and also that of private on going development. There is a progressive change in the regulatory environment governing stormwater discharge. There is also a desire to see waterway management as an opportunity to give expressions to a range of values additional to the drainage functions and a growing need for co-operation and joint processes between the Regional and District Councils.

Regional and District Council Management Roles

While the District Council owns and operates stormwater systems in its developed areas to protect property and infrastructure from flood damage and minimise public health and environmental risks, the Regional Council's responsibility is to manage and protect the receiving environment, the public waterways, rivers, lakes and groundwater systems.

Inevitably, these roles overlap and co-operation between the two bodies will become a feature of integrated catchment planning. The imperative for this co-operation arises where development alters the quality and quantity of runoff, impacting waterways previously fed by a rural catchment. Stoney Creek in Wanaka provides a good example, where an expanding urban area is threatened by flood flows that would previously have travelled to the Lake without incident. Solutions have required the co-operation of the key developer and both Councils.

As surface water management develops to deal with both quality and quantity issues it necessarily widens the area of study to catchment based planning. The boundary between the two council roles becomes blurred and co-operation and joint processes are required to find the right solutions.

As the Water Plan develops, (and amendments to the rules are soon to be publicly notified) the QLDC can expect to experience requirements that it improves the quality of its stormwater discharges as closer attention is paid to effects on receiving waters. The District Council will in turn place water quality requirements on those wishing to discharge the Council's drainage network.

Flooding Caused by Raised Lake Levels

QLDC already implements a number of programmes aimed at mitigating the effects of high lake levels. CBD floor level planning controls, infrastructure upgrades, early warning procedures and emergency management planning are examples.

The report will offer options to the community that go further but at some cost and these will require significant public input before decisions can be made.

From the point of view of this assessment, which is focussed on water, wastewater and stormwater services we would recommend that the Activity Management Plans address this risk both in terms of

effects on existing infrastructure and of design procedures that must be employed when planning infrastructure components situated within the lake level range.

In this respect the Council is to be commended on significant flood mitigation infrastructure expenditure since the 1999 event involving both sewer reticulation and the water supply intakes.

Records show that both the annual mean lake level and the annual maximum lake level are steadily rising. In the absence of flood level mitigation measures long term planning will therefore need to assume that these flood events will continue to occur and become more severe.

Public Toilets

For public conveniences the Local Government Act Part 7 asks that the following matters be addressed:

- a description of the sanitary services provided within the district for each community in it.
- a forecast of future demands for sanitary services within the district and each community in it.
- a statement of the options available to meet the forecast demands and an assessment of the suitability of each option for the district and each community in it.
- a statement of the territorial authority's intended role in meeting the forecast demands.
- a statement of the territorial authority's proposals for meeting the forecast demands, including proposals for any new or replacement infrastructure.
- a statement about the extent to which the proposals will ensure that public health is adequately protected.

Public Toilets supplied by Council

For Council owned and operated public toilet facilities answers to these questions have been assembled and are available in the full assessment report which also schedules the 33 public conveniences and provides detail of their make-up, capacity, age and classification.

Public Toilet Programme

50% of the 33 facilities managed by the Council have been established in the last 10 years representing a robust programme responding to growth in the District and filling gaps in the coverage.

This programme is not envisaged to continue at this rate in future years.

The emphasis will be on ensuring facilities meet both code requirements and the demand being placed on them. In addition Council policy is to consider alternative means of meeting public demand for toilet facilities by considering other options before committing to a new Council owned facility. These include:

- a new by-law that requires all tourist attractions to provide public toilet amenities.
- investigating whether or not existing tourist attractions could supply toilet amenities.
- the possibility of Council contributing toward existing private facilities as part of an agreement that they also serve the public.
- public education on the location of existing facilities.

Inspection

As part of the assessment the facilities were inspected with comments recorded on an inspection sheet. Because the buildings, as shown by the photographs in the full assessment report vary widely both in age and form, it is not appropriate to apply a single standard to the toilet blocks.

The facilities were found to be sound, in good working order, equipped with the essentials and of a standard that a visitor would generally find acceptable.

Where standards had slipped it was not due to malfunction or building inadequacy, rather the attention given on a day to day basis to cleanliness (cobwebs, dust, graffiti) that was sometimes lacking. This can be addressed through the maintenance contract.

Cemeteries and Crematoria

For cemetery and crematoria services provided in the District the Local Government Act, Part 7 requires that the following matters be addressed:

- A description of the sanitary services provided within the district for each community in it.
- A forecast of future demands for sanitary services within the district and each community in it.
- A statement of the options available to meet the forecast demands and an assessment of the suitability of each option for the district and each community in it.
- A statement of the territorial authority's intended role in meeting the forecast demands.
- A statement of the territorial authority's proposals for meeting the forecast demands, including proposals for any new or replacement infrastructure.

- A statement about the extent to which the proposals will ensure that public health is adequately protected.

Council Cemetery Services Provided

For Council owned cemeteries, the answers to these questions have been assembled and are available in the full assessment report. The Council has this year commissioned a study of its cemetery assets which has covered the same ground as that required by the Sanitary Service Assessment sought by the Act. Completed on August 2005, the findings of this study were published for public input at the time of preparing this report. QLDC has agreed that to avoid duplication this assessment would be confined to a summary of the findings. This summary is contained within the full assessment report.

Overview

There is adequate provision for cemetery land in the current holdings to satisfy demand well into the future. Queenstown cemetery is likely to reach capacity in about 2021 but the Council already owns a suitable replacement in the land held at the Lower Shotover.

The life of the current cemetery holding will be significantly extended if a crematorium is established in the District. Experience from similar situations indicates that within a few years of establishment approximately 75% of interments will be by way of cremation.

No resource consent issues have been identified in the on-going operation of the Council's cemeteries.

Solid Waste

Part 7 of the Local Government Act 2002, clause allows territorial authorities to bypass the assessment of solid waste services providing this activity has been described in a waste management plan prepared in accordance with the Local Government Amendment No 4 Act 1996.

Queenstown Lakes District Council prepared such a plan in 2003 in direct response to the Act's requirements.

Summary of Waste Management Plan

The way we manage waste is crucial to our development as a sustainable district. The Queenstown Lakes District Council is required to prepare a Waste Management Strategy under the Local Government Amendment (No. 4) Act 1996. However, all members of the community must take responsibility for reducing waste and managing it appropriately.

The Waste Management Working Party guided the Waste Management Strategy (the Strategy) process. Working party members were from a variety of parts of the community, and had a variety of experience and expertise in waste management: Councillor Christine Kelly (Chairperson), Former Councillor Wayne McKeague, Jude Battson (Wanaka Community Board and Wanaka Wastebusters), Michelle Buckham (Remarkable Wastebusters), Chris Gregory (Imtech), Tamati Wiringi (Wakatipu Waste Recyclers Limited), Jeff Collins (Otago Southland Waste Services), Peter Barnes (CivicCorp) and Vicki Jones (QLDC).

The district's waste problem is significant, and growing. The reduction of waste can only succeed if waste is managed from the point of generation, through to disposal.

This Strategy outlines the steps Council is taking towards implementing the initiatives and priorities identified through a public participation process. This process included six public workshops that were held throughout the district in July/ August 2002.

This Strategy is an evolving document. It will evolve step-by-step as infrastructure is developed and as the Council and community build upon experience. As we cannot do everything immediately, the Strategy prioritises where we should put our energy and resources according to the volume and harm of waste, what we can realistically achieve, the level of public concern and cost effectiveness.

This Strategy covers solid waste only, and recognises that moving towards Zero Waste is a long-term goal. The Strategy has eight core objectives (in no particular order):

1. Environmental: Ensure that the District's special environment is respected.
2. Convenience: Ensure it is convenient for the public to minimise and recycle waste.
3. Empower and Educate the Community: Undertake initiatives and partnerships with community groups and private enterprise.
4. Cost: Develop cost-efficient systems for the community.
5. Waste Reduction: Reduce the amount of waste disposed of to landfill.
6. Recycling: Provide for the recycling of materials where markets exist.
7. Cost Recovery: Ensure that those who produce waste meet the cost of waste management.
8. Delivery of Services: Develop new systems that maximise competition and efficiency in the provision of service delivery.

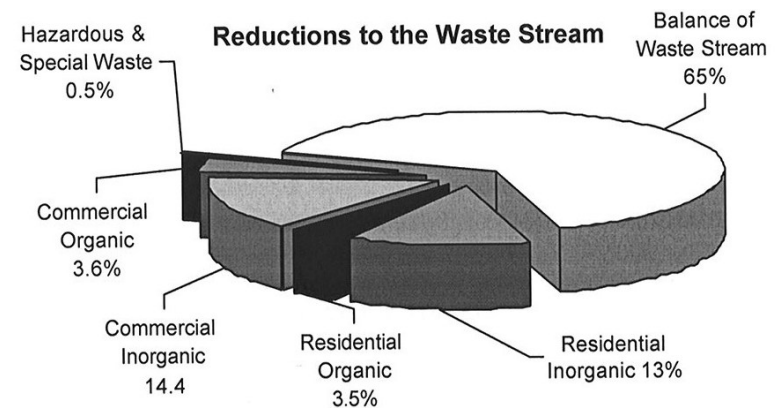
The Queenstown Lakes District Council will aim to implement a total of 43 Initiatives as part of this Strategy. These include:

- Employing an Environmental Development Officer.
- Becoming a Zero Waste Council.
- Establishing Greenwaste Sites.

- Establishing Resource Recovery Centres.
- Establishing Kerbside Recycling for Queenstown, Wanaka and Arrowtown.
- Investigating and establishing Recycling Drop-Off Facilities for Townships.
- Work towards introducing 'Polluter Pays'.
- Lobbying Central Government and/or manufacturers to reduce unnecessary and bulky packaging materials.
- Establishing and implementing a 'Buy Recycled' and 'Recyclable Campaign'.
- Implementing construction and demolition recycling programmes.
- Planning for a centrally located glass stockpile site.
- Require the provision of Recycling Facilities for Large Scale Events.

It is estimated that with the programmed implementation of initiatives in the first 3 years, the district could reduce waste to landfill by up to 35% in the third year. The reduction will come from the following components of the waste stream:

- Residential inorganic waste will contribute a 13% reduction.
- Residential organic waste will contribute a 3.6% reduction.
- Commercial inorganic waste will contribute a 14.4% reduction.
- Commercial organic waste will contribute a 3.6% reduction.
- Hazardous waste will contribute a 0.5% reduction.



Our waste is our responsibility. As individual generators of waste within the district, we must acknowledge how much waste we generate, be prepared to pay for it, and stay informed about how best to reduce and manage it.