

Queenstown Lakes District Council

Council Community Plan 2009 - 2019

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Community Outcomes Monitoring

The Council monitors progress towards achieving Community Outcomes on behalf of the community. Every three years, the Council produces a report on the progress made by the community in achieving the Community Outcomes. The next report will be available mid 2009.

A summary of the Council's role in monitoring Community Outcomes is available in Volume 1 of this 10-year plan. This section provides more detailed information, highlighting the issues and indicators relevant to each Community Outcome.

The Council is required by national legislation to monitor and report on a number of different activities. The table below provides a summary of the types of monitoring that the Council is required to carry out:

Type of Monitoring	Legal Requirement
Progress towards Community Outcomes	Local Government Act 2002 (LGA)
Level of service provided by the Council	Local Government Act 2002
Effects of Council services, programs and activities	Local Government Act 2002
State of the environment	Resource Management Act 1991 (RMA)
Efficiency and effectiveness of the District Plan	Resource Management Act 1991
Performance and accountability of the Resource Management Act and the District Plan for resource users and the Council	Resource Management Act 1991

Note: Please refer to the Queenstown Lakes District Council Monitoring Strategy if you would like further information about the Council's legal monitoring requirements.

Level of Service

When the Council talks about Levels of Service (LOS) it means the measure of the quality, quantity and timing of a service or an activity.

An Integrated Approach

To ensure efficiency and avoid duplication, the Council has developed a Monitoring Strategy (2005) which provides for an integrated approach to monitoring and reporting in the district. This means that monitoring of the Community Outcomes will be done in conjunction with the Council's statutory monitoring requirements under the Resource Management Act 1991 (RMA) and Local Government Act 2002 (LGA).

The results of the Council's monitoring activities will be reported in its Annual Report and in the 10-year plan (every 3 years) and 3 yearly Monitoring reports.

The Monitoring Process

Effective monitoring requires a number of key steps as illustrated in the following diagram.



The tables on the following pages outline all of Queenstown Lakes District's Community Outcomes and the indicators that have been developed and collected to track the Council and community's progress to date.

To help the Council collate all of the information that has been collected, issues have been identified against each Community Outcome. These issues represent the key problems or concerns that the Council and the community are aiming to address in order to achieve each outcome.



Issues	Indicators
Protection of natural landscape values (visual amenity, habitats and diversity of indigenous flora and fauna) and rural character	<p>Area of land protected by reserves and covenants (ha)</p> <p>Number of consents applied for/granted/declined/appealed for residential building platforms in areas of outstanding natural landscapes and Visual Amenity Landscapes</p> <p>Community satisfaction with the quality of:</p> <ul style="list-style-type: none">• Natural landscapes• Ecosystems• Rural character <p>And satisfaction with protection given to the above by the District Plan</p> <p>Area and location of land in natural state with biodiversity values including:</p> <ul style="list-style-type: none">• Area of land in conservation estate• Area of land retained by DOC through tenure review <p>Number of consents applied for/granted for non rural activities in rural zones</p> <p>Mapped residential building platforms (as an indicator of cumulative effect)</p>
Public access to environment/open spaces (including the District's rivers, lakes and wetlands and public reserves)	<p>Total hectares of 'green space' (Council/DOC owned/leased public open spaces/reserves)</p> <p>Community satisfaction with (a) number and (b) condition of recreation and sports grounds</p> <p>Community satisfaction with access to waterways</p> <p>Development of and improvements to public tracks</p> <p>Length of stream/lake edge protected by marginal strip (DOC administered) or Esplanade Reserve (LTA) or other reserves in the Queenstown Lakes District</p>



Issues	Indicators
Affordable Housing	Percentage of weekly household income spent on housing costs Percentage of houses owned or rented by low and high household incomes Median rental prices Median flat/apartment and vacant land sale prices Percentage of people living in crowded households
A Diverse Community	Age Ethnicity Number of Volunteers Employment by industry type Income brackets Educational attainment Religious affiliation
Full Range of Community Services (including health services, education and community facilities)	Community satisfaction and access to a range of health services Community satisfaction with availability of primary and secondary educational facilities Teacher:student ratios in local area schools Community satisfaction with availability of tertiary and other adult education opportunities Number of full time GP's Number, type and usage of public funded community facilities (halls, sports grounds, swimming pools etc) /per capita (full time residents, peak population including tourists) Number of children currently in early childhood care and the number of children on waiting lists Community satisfaction with the availability of childcare facilities



Issues	Indicators
Improved transport network (including roading, public transport, airport, walkways and cycle ways)	<ul style="list-style-type: none">Community satisfaction with roadsCommunity satisfaction with footpathsCommunity satisfaction with parking provisionResidents frequency of use of public transport in previous 12 monthsResidents rating of whether public transport is convenientCommunity satisfaction with provision of cycle ways and trailsLength and location of cycle ways, walkways and trailsTraffic counts (by vehicle type) on main arterial routesLevel of service quality and timing of access (from the recently completed transportation model)Mode of travel to work
Water and waste infrastructure to keep up with the needs of the community	<ul style="list-style-type: none">Community satisfaction with reliability of water supplyCommunity satisfaction with the quality of water supplyCommunity satisfaction with waste refuse collectionAverage household water consumptionVolume of wastewater treated by Council servicesVolume and source of waste going to landfills (WAP analysis)Percentage of dwellings on reticulated water and wasteLevel of compliance with resource consent conditions achieved by Council's water supply and waste water and landfill?Volume of waste being diverted from landfill (recycle stations, compost operations, reuse)Number of residents who report undertaking waste reduction and recycling practicesRemaining life and years of landfill projected



Issues	Indicators
Amenity and character of townscapes and residential areas maintained or enhanced	<p>Residents rating of sense of pride in the way their town (centre) and residential area looks and feels</p> <p>Community satisfaction with the level of protection given to urban amenity by the District Plan</p> <p>Number of consents applied for/granted that are non-complying with permitted activity performance standards in the plan for town centre and residential areas; including:</p> <ul style="list-style-type: none">• Height• Setbacks• Yards• Site Coverage• Noise• Vehicle Movements• Streetscape• Amount of landscaping• Amount of open space being provided <p>Area, type, location and dollar value of streetscape improvements undertaken in CBD's</p>
Efficient use of urban land	<p>Density of dwellings in residential areas</p> <p>Number/percentage of new multi unit dwellings</p> <p>Area of vacant land in town centre and residential areas</p> <p>Remaining commercial capacity in various zones</p> <p>Number and occupancy (occupied or not) of apartments/dwellings used for visitor accommodation</p> <p>Area and location of land zoned residential or commercial</p>



Issues	Indicators
Increased economic strength	Economic activity (GDP) by sector Number of new businesses set up in the past year Number and value of film/media industry productions Retail sales Number of guest nights purchased Visitor numbers
Increased economic diversification	Number and type of business (by sector) Type of new businesses set up in past year Number of jobs by sector Total revenue by sector



Issues	Indicators
Protection and awareness of cultural history and sense of identity	<div>Number of protected heritage and cultural sites (by type and protection level)</div> <div>Number of consents applied for/granted to modify heritage features</div> <div>Percentage of population fluent in Te Reo</div> <div>Number of Kohanga Reo</div> <div>Number of cultural facilities available to the public</div> <div>Number of visits to Lakes District Museum</div> <div>Number of events or activities educating the community or celebrating the District's heritage (Council and community based)</div> <div>Number of initiatives (eg brochures, restoration projects, grants, heritage trails) established by the Council</div>



Governance

Community Leadership

Overview and Rationale

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.

The 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 10-year plan 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.

What we do

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 100 full time equivalent staff (see management structure Volume 1 page 52).

Council currently has one Mayor elected at large, 10 Councillors - six elected from the Wakatipu Ward, one from Arrowtown and three from Wanaka.

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

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

Elected members to October 2010 (Local Body Elections):

Mayor: Clive Geddes.

Councillors: Queenstown/Wakatipu - Gillian Macleod, John Mann, Mel Gazzard, Cath Gilmour, Lex Perkins, Vanessa Van Uden, Arrowtown - John R Wilson, Wanaka - John S Wilson (Deputy Mayor), Leigh Overton, Lyal Cocks.

Wanaka Community Board: Lyal Cocks (Chairman and Councillor), Ken Copland, Jude Battson, Carrick Jones and Dick Kane (membership also includes Wanaka Councillors Overton and Wilson).

Legal requirement

The purpose of local government, as outlined in Section 10 of the Local Government Act 2002, is:

- *"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

Challenges

The key challenges facing the Community Leadership activity is:

- to be an effective advocate for the community outcomes.
- to plan and implement works and services which advance the outcomes.
- 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.

Planning and development

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 progress, 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.

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 take over 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 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 Energy 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.

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 four separately elected members on the board. The three Wanaka Councillors also sit on the Wanaka Community Board.

Council Controlled Organisations

There are three Council Controlled Organisations. They are the Queenstown Airport Corporation, Lakes Environmental Limited, Lakes Engineering Limited and Lakes Leisure Limited. 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. Lakes Environmental Ltd undertakes the delivery of the Councils regulatory and resource management services. Lakes Leisure Ltd manages Council's leisure and recreation facilities and the delivery of services from those facilities.

Levels of Service

- To ensure that all Council's policies are developed and implemented in an effective and coordinated manner.
- To provide appropriate mechanisms to allow the community to be heard.

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.

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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 and safety	To ensure that all Council's policies are developed and implemented in an effective and coordinated manner.	Community satisfaction with overall Council Performance	83.6%	85%	85%	Survey
				% compliance with statutory consultation	100%	100%	100%	Audit
			To provide appropriate mechanisms to allow the community to be heard.	Community satisfaction with Council consultation	72.8%	75%	80%	Survey
				% capex plan completed in period planned	70%	83%	95%	Annual Plan
A strong and diverse economy.	By encouraging new business and fostering diversity within the District, funding tourism promotion bodies, maintaining the District Plan, providing facilities, and providing good regulatory information.	Sustainability						

Summary of Forecast Financial Performance - Governance

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	3,324	3,582	3,663
Depreciation	-	-	-
Operating Costs	3,324	3,582	3,663
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	3,324	3,582	3,663
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	3,324	3,582	3,663
Funded By:-			
Targeted Rates	1,662	1,791	1,832
General Rates	1,662	1,791	1,832
Total Funding	3,324	3,582	3,663

Summary of Forecast Financial Performance - Strategic Planning

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	950	995	1,030
Depreciation	-	-	-
Operating Costs	950	995	1,030
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	950	995	1,030
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	950	995	1,030
Funded By:-			
Targeted Rates	475	498	515
General Rates	475	498	515
Total Funding	950	995	1,030

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

Funding the Annual Net Cost – Who Pays?

This activity is completely public good with no scope for user charges and will therefore be funded 50% from the proposed district-wide targeted fixed Governance Charge, and 50% from the capital value based General Rate.

Demand Management

The Council undertakes growth forecast modelling to strategically plan for growth management. See volume 4 of this Ten-year plan.

Significant Negative Effects

- Cost to the community through rates
- Cost to the community to meet Central Government requirements

Assets

There are no assets associated with this activity.

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 2009.

Issues identified during the preparation of this Ten-year plan include:

- 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.

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 7200 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, 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 2009 Ten-year 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.

District Promotion

District Promotion

Overview and Rationale

Over 14 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 \$180,000 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.

What we do

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.

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.

Levels of Service

- 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.

Planned Activities

- 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, for example accommodation, activities and services.
- Facilitation of marketing groups such as the NZ Ski Marketing Network.
- 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.

Measuring how well we've delivered the service: District Promotion

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual	Target 2009-2012	Target 2012-2019	Source
A strong and diverse economy.	Funding Regional Tourism Operators (RTO)	A strong economy	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.	GDP by sector	2.89m 2007		5.64m 2014	
Sustainable Growth Management				Visitor Nights	4.9% inc	5% inc	5% inc	
				Satisfaction with Tourism Promotion	88.9%	90%	90%	Survey

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

Grants Paid to Promotional Organisations

Expenditure \$000	2009/10	2010/11	2011/12
Destination Queenstown	2,989	3,085	3,184
Lake Wanaka Tourism	515	593	617
Arrowtown Promotion	107	110	114

Summary of Forecast Financial Performance - District Promotion

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	3,657	3,838	3,967
Depreciation	-	-	-
Operating Costs	3,657	3,838	3,967
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	3,657	3,838	3,967
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	3,657	3,838	3,967
Funded By:-			
Targeted Rates	3,475	3,646	3,768
General Rates	182	192	199
Total Funding	3,657	3,838	3,967

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost – Who pays?

This activity exhibits a large degree of private benefit with a distinct group of beneficiaries and 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.

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.

Assets

There are no assets associated with this activity.

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 7200 visits per week. A summary of activities is contained in the Council newsletter, distributed both locally and posted to all out-of-town ratepayers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

A Ten-year Tourism Marketing strategic plan facilitates alignment of core directional strategies with the aspirations of the broader community.

Following unprecedented growth in visitor numbers over the last seven 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, including:

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.



Property

Overview and Rationale

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.

The Council is consulting on a proposal to develop new Council offices within this draft Ten-year plan. More information is available at the end of this activity

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.

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, Albert Town Camping Ground and Arrowtown Born of Gold 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 Camping Ground Strategy was adopted by Council in 2005. All of the district's camps will be 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.

Road Legislation - The service of Council road stoppages, closures and legislation processes.

Community Assets

What we do

The 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, recreational facilities and infrastructural requirements such as parking, cemeteries, oxidation ponds, water reservoirs and airports.

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.

Wanaka Airport

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

Reserves

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

Forestry

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

Non reserve

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

Services Provided

- Development and sale of Council subdivisions at Scurr Heights in Wanaka and the Commonage in Queenstown. 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.

Road Legislation

- Update Rapid number.
- Update Urban Street Numbering.
- Co-ordinate with GIS department.
- Process temporary road closures.
- Process permanent stoppages.

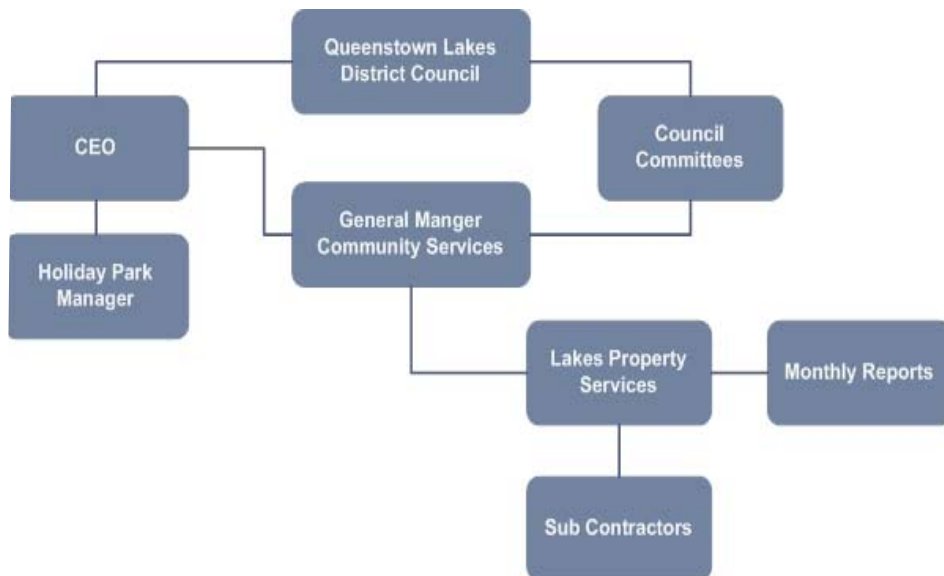
Levels of Service

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

Specifically:

- To provide community assets for the present and strategic benefit of the community.
- 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.
- To provide community facilities.
- To rezone or designate land to better protect the public purposes for whom it was acquired.

Governance and Management Relationship



Measuring how well we've delivered the service: Community Assets

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Health and Safety	To provide community assets.	Community satisfaction	71.4%	75%	80%	Survey
	Provide a process within communities for people to come together for social and recreational activities	Health and Safety	To rationalise Council-owned land. To rationalise land-holding with DOC	Community satisfaction Sports Grounds Community Halls	87.9% 82.2%	90% 85%	90% 90%	
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.	Quality Urban Environment	To generate revenues.	Community satisfaction	69.1%	75%	80%	Survey
				Sense of pride	56.5%	60%	70%	
				Urban Design Panel consideration	100%	100%	100%	
				Resource conditions met	100%	100%	100%	
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.	A strong economy	To generate revenues.	Meeting financial forecasts	100%	100%	100%	10-Year Plan
				Achieve target deadlines for the development and marketing of subdivisions and achieve target levels of subdivision sales.	100%	100%	100%	Annual Plan

Summary of Forecast Financial Performance - Council Land

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	548	560	570
Depreciation	6	6	6
Operating Costs	554	566	576
Group Activity Income (1)	523	547	9,494
Net Cost/(Surplus) of Service	31	19	(8,918)
Capital Expenditure			
New Capital	3,506	3,378	-
Capital and Debt Repayment	3,506	3,378	-
Funding Required/(Generated)	3,537	3,397	(8,918)
Funded By:-			
General Rates	(94)	(108)	(126)
Asset Sales	-	5,000	-
Loans (Internal & External)	-	-	-
Transfers (to)/from Reserves	3,631	(1,495)	(8,792)
Total Funding	3,537	3,397	(8,918)
Activity Income Includes (1)			
User Charges	523	547	572
Grants & Subsidies	-	-	-
Property Sales	-	-	8,922
Total Activity Income	523	547	9,494

Summary of Forecast Financial Performance - Wanaka Airport

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	213	235	288
Depreciation	77	94	123
Operating Costs	290	329	411
Group Activity Income (1)	428	455	485
Net Cost/(Surplus) of Service	(138)	(126)	(74)
Capital Expenditure			
New Capital	128	235	395
Renewals	138	205	865
Debt Repayment	40	50	60
Capital and Debt Repayment	306	490	1,320
Funding Required/(Generated)	168	364	1,246
Funded By:-			
General Rates	(97)	(76)	(13)
Loans (Internal & External)	265	440	1,259
Total Funding	168	364	1,246
Activity Income Includes (1)			
User Charges	428	455	485
Total Activity Income	428	455	485

Summary of Forecast Financial Performance - Forestry

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	347	370	391
Depreciation	1	1	1
Operating Costs	348	371	392
Group Activity Income (1)	76	80	84
Net Cost/(Surplus) of Service	272	291	308
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	272	291	308
Funded By:-			
General Rates	272	291	308
Total Funding	272	291	308
Activity Income Includes (1)			
User Charges	76	80	84
Total Activity Income	76	80	84

Note: Ten year financial data is available in Volume 3 of this 10-Year Plan.

Key Issue

Council Offices

Council offices currently occupy a range of properties in the Queenstown Central Business District.

Queenstown Council staff are located in six different locations, five of those are rental arrangements and key services of engineering and planning and regulatory are in different buildings again, in the case of Lakes Environmental, across the other side of town.

The Council now also owns Lakes Environmental Limited after its purchase in 2007 by the community.

The Council is conscious that this distributed accommodation lends to poor communication at times between different arms of the Council and means that our customers can find it frustrating and time consuming to access Council services. Poor working conditions could mean the community may lose staff needed to provide essential services.

Current leases expire over the next two years and there is substantial cost in renting remote premises.

It is very difficult to predict the size of the Council in 10 or 15 years time. As the District population grows, so will contact with the public, the length of roads, the number of facilities etc. Some provision needs to be made for the future.

In the last two years the Council has twice resolved to proceed with a new office building on a site at the corner of Gorge Road and Boundary Street, Queenstown. An extensive appraisal of the alternatives has been undertaken at the same time that the design of the original proposal proceeded.

This exercise has led the Council to the view that it has two alternatives available to it:

- a) To build new offices to house local government functions on the Gorge Road site. The cost of the building would be shared as a joint venture with a private, commercial partner. The Council contribution would include providing the land and funds from the sale of the existing building.

The Council would need to borrow \$5 million to complete the transaction. The new building will also contain a new Queenstown library. The total cost of the project is estimated to be \$30.6 million. The Council's evaluation has been that the rating implication of this and other options are very similar, with this option having the advantage that the Council owns a share of a major asset for the future.

- b) To retain the current building and lease arrangements with the need to find alternative premises at the point when current leases cannot be renewed.

Decision

In light of the issues around affordability surrounding this plan and the current economic circumstances, the Council has deferred consideration of this project. It will be re-evaluated at the time of the next 10-Year Plan in 2012. In the meantime the Council will continue with the current building and leasing of additional space as required. Some current leases expire in 2009 and 2010 and some relocation is likely to occur.

Housing

What we do

The Council currently holds a limited 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 Arrowtown Endowment account, held specifically for purchasing or improving land or facilities which will benefit the Arrowtown 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 Arrowtown

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

Services Provided

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

Levels of Service

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

Specifically:

- Provision of quality elderly housing.
- 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 continue to undertake to implement the outcomes of the HOPE Strategy 2005.

Summary of Forecast Financial Performance - Housing

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	165	170	174
Depreciation	36	38	40
Operating Costs	201	208	214
Group Activity Income (1)	192	197	203
Net Cost/(Surplus) of Service	9	11	11
Capital Expenditure			
Renewals	108	70	70
Debt Repayment	50	69	69
Capital and Debt Repayment	158	139	139
Funding Required/(Generated)	167	150	150
Funded By:-			
General Rates	28	112	110
Loans (Internal & External)	103	-	-
Depreciation not Funded	36	38	40
Total Funding	167	150	150
Activity Income Includes (1)			
User Charges	192	197	203
Total Activity Income	192	197	203

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

Measuring how well we've delivered the service: Housing

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Health and Safety	To continue to undertake to implement the outcomes of the HOPE Strategy 2005. To maximise returns from all other Council-owned housing. To provide quality elderly housing.	Community Housing Trust delivery.	19 households established by the Housing Trust.	35 by 2009/10.	Assessed in the future.	Housing Trust
				Compliance with the Buildings Asset Management Plans 2002-2012	100%	100%	100%	Lakes Property Services
				Occupancy	100%	100%	100%	
				Occupancy	100%	100%	100%	
Protection and celebration of the District's local and cultural heritage	By assisting community groups to save historical buildings from change or loss.	Culture and heritage	To maintain heritage buildings to a good standard and obtain a commercial return from leasing where practical.	Number of significant historical buildings lost or changed in character.	none	none	none	NZ Historic Places Trust.

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

The district continues to be an important visitor destination. This activity ensures that a full range of accommodation options is available to domestic and international visitors by providing low cost camping options close to major populated centres

Further:

- Lease camping grounds to private operators on a commercial basis at Frankton, Wanaka, Glendhu Bay and Lake Hawea.
- Manage and operate the Arrowtown Camping Ground.
- Manage and operate the Queenstown Lakeview Holiday Park.
- Manage the Albert Town Camp Ground.
- To take over the management of the various camps as the leases expire. This will include Glendhu Bay and Wanaka in 2010, Frankton in 2018 and Lake Hawea in 2037.
- The Lakeview project (former Queenstown Camp Ground) is to be developed on a leasehold basis.
- Consult on the future of the Wanaka Camping Ground in conjunction with the proposal for Wanaka Sports Facilities and an aquatic centre. For more information go to page 52.

Levels of Service

- To ensure that existing facilities are maintained to a high standard that meets the needs of users.

Summary of Forecast Financial Performance - Camping Grounds

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	3,758	3,965	4,114
Depreciation	107	107	107
Operating Costs	3,865	4,072	4,221
Group Activity Income (1)	4,389	4,510	4,647
Net Cost/(Surplus) of Service	(524)	(438)	(426)
Capital Expenditure			
New Capital	960	1,260	20
Renewals	810	1,310	70
Debt Repayment	100	200	300
Capital and Debt Repayment	1,870	2,770	390
Funding Required/(Generated)	1,346	2,332	(36)
Funded By:-			
Loans (Internal & External)	1,770	2,570	90
Transfers (to)/from Reserves	(424)	(238)	(126)
Total Funding	1,346	2,332	(36)
Activity Income Includes (1)			
User Charges	4,389	4,510	4,647
Total Activity Income	4,389	4,510	4,647

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

Measuring how well we've delivered the service: Camping Grounds

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	Offering the community an affordable 'kiwi camp' accommodation opportunity for rest and relaxation	Health and safety	To ensure that existing facilities are maintained to a high standard that meets the needs of users.	Visitor satisfaction for all camping grounds.	78.1%	80%	85%	Survey
High quality urban environments respectful of the character of individual communities.	Quality 'kiwi camps' available with a range of options.	Quality experience						
A strong and diverse economy.	Offering a positive experience for visitors	Economic diversity						

Capital expenditure

Projects (\$000)	2009/10	2010/11	2011/12
Camping Grounds			
Glendhu Bay Motor Park - Planning for New Camp	1,500	2,500	20
Lakeview Project	200		
Council Land			
Commonage Development Costs	3,111	1,100	
Scurr Heights Development Costs	200	2,278	
Wanaka Airport			
Apron Development	10	20	620
Terminal Building		50	150

Funding the Annual Net Cost – Who Pays?

This activity almost exclusively provides private goods to clearly distinct groups of beneficiaries and will be funded by user charges with any surplus derived used to reduce general rate requirement.

Demand Management

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

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 10-year Plan.

Community

Library Services

Overview and Rationale

Internationally, libraries are considered one of the most important community facilities. They promote education and exchange of information and ideas. In New Zealand, many communities started opening libraries at the same time as they were building their first roads and sewers, setting aside town belts and establishing public gardens.

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

What we do

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.

Services provided:

- 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.
- 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 online 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.

Levels of Service

These are keeping with the goals of the Central Otago / Queenstown Lakes Libraries, the level of service 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.

Specifically:

- 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.
- To provide a place to access heritage information.

Summary of Forecast Financial Performance - Library Services

Renewals are necessary to replace life expired books and equipment. The cost of renewals for libraries is estimated to be \$1.2m over the next three years.

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	1,631	1,698	1,753
Depreciation	351	423	540
Operating Costs	1,982	2,121	2,293
Group Activity Income (1)	145	149	154
Net Cost/(Surplus) of Service	1,837	1,972	2,139

Capital Expenditure			
New Capital	43	26	182
Renewals	270	481	499
Capital and Debt Repayment	313	507	681
Funding Required/(Generated)	2,150	2,479	2,820

Funded By:-			
Targeted Rates	1,713	1,817	1,948
General Rates	-	-	-
Loans (Internal & External)	305	501	627
Transfers (to)/from Reserves	9	7	54
Depreciation not Funded	123	154	191
Total Funding	2,150	2,479	2,820

Activity Income Includes (1)			
User Charges	145	149	154
Total Activity Income	145	149	154

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

Measuring how well we've delivered the service: Library Services

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Information access	To ensure its libraries are customer focused in their delivery, usage and collection content.	Community satisfaction.	97.5%	97%	97%	Survey
				Range of stock and services.	92.9%	95%	95%	Annual Report
			To maintain the level of service to national standards.	Percentage of population registered	97.5%	84%	84%	
				Percentage of budget allocated to purchase of new materials	10.1%	15%	15%	
			To ensure all communities in the District have access to a wide range of affordable library facilities.	Number of books/material issued	338,812	310,000	310,000	
				Items catalogued per head of population	0.53	0.88	0.88	Census
Preservation and celebration of the District's local cultural heritage.	By reflecting local issues and history in library activities and the reference collection	Preserving and celebrating our history	To provide a place to access heritage information	Achieve NZ Library Standards 2004 percentage of residents registered	20% over standard	Continue to exceed	Continue to exceed	
				Customer satisfaction Full and diverse collection	92.9%	90%	90%	Survey

Funding the Annual Net Cost – Who Pays?

This activity provides a relatively high degree of private good but there is also a significant element of public good. Council wishes to encourage the use of library facilities and will therefore limit the user charge element to the minimum. The activity will therefore be funded 90% from the proposed district-wide targeted fixed Recreation Charge and 10% from user charges for some specialised or high demand services.

Demand Management

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

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.

Significant Negative Effects

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

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

The Council will continue to be involved in the provision of library services and is currently preparing a strategic library review.

Community

Community Development and information

Overview and Rationale

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.

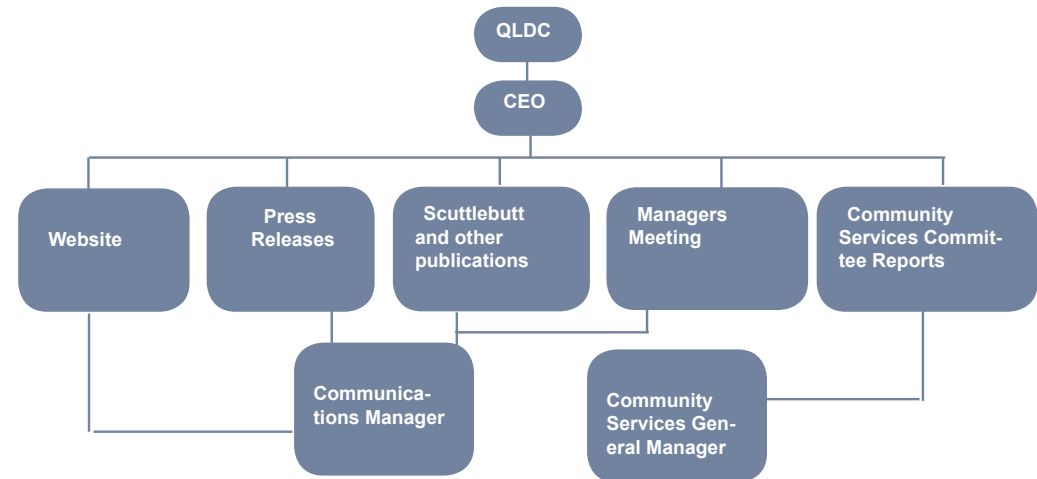
Continued development of the Council's website is a key component of the Community Development activity. A redeveloped Council website was launched in December 2008 and it continues to see a steady increase in visitors each week. The website is proving an essential source for information on the district's educational, cultural, social, recreational, environmental, and political activities, as well as information about community funding.

This activity also relates to the development of a vibrant and sustainable screen production industry in the District and surrounding regions.

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, for example Smaller Community Network.
- Explore all forms of communications.



Levels of Service

The provision of community development opportunities and advocacy on a broad level to empower the community.

Specifically:

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

Measuring how well we've delivered the service: Community Development and Information

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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 empowerment and wellbeing	<p>To keep the community informed of Council's activities and services through regular ratepayer and resident communication and consultation.</p> <p>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.</p> <p>To provide communications support to Council and contractor services.</p> <p>To provide regular support and information to community network groups (smaller communities).</p> <p>To consult and inform.</p> <p>To promote community development.</p>	Community satisfaction.	83.6%	85%	85%	Survey
				Facilitation of successful events annually, Including: <i>Summerdaze</i> , <i>Winter Festival</i> and <i>Festival of Colour</i> .	100%	100%	100%	Events Strategy
				Number, type and usage of public community facilities	1000 visits a day to Queenstown Event Centre/ Aquatic Centre	175,000 per annum Aquatic Centre	175,000 per annum Aquatic Centre	Lakes Leisure Limited
				Minimum of 10 press releases per month	Average of 14 per month 2008	15 per month	15 per month	www.qldc.govt.nz
				Minimum of six issues of community newsletter Scuttlebutt	100%	100%	100%	
				Website continue visit growth 10% per annum	5500 visits pw 2006 7233 visits pw 2008	8000 visits	10,000 visits	Live Stats
				Satisfaction with website	88.7%	85%	85%	Survey
				How many residents use Scuttlebutt as a key source of information	80.2%	85%	85%	
				Distribution of Scuttlebutt per issue	24,500	25,000	30,000	
				Number of iconic events	six	six	six	Events Strategy
Preservation and celebration of the District's local cultural heritage.	Ensuring that iconic events are supported and arts and culture and heritage is nurtured	Arts, culture and heritage		Events Strategy	2008/09			
				Funding for Aspiring Arts and Culture Trust public artworks	\$50,000 pa	\$50,000 pa	\$50,000 pa	

Film Otago Southland

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.

Activities

- 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.

Levels of Service

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

Measuring how well we've delivered the service: Film Otago Southland

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
A strong and diverse economy.	By contributing to the economy, (employment, accommodation, entertainment, rental car etc)	Strong economy	To add value to and assist the growth of a successful, vibrant and sustainable screen production industry in Queenstown and the surrounding region.	<p>Increased number of film permits.</p> <p>Increased numbers of industry people listed on Film Otago Southland database.</p>	<p>10% per annum</p> <p>10% per annum</p>	<p>10% per annum</p> <p>10% per annum</p>	<p>10% per annum</p> <p>10% per annum</p>	Film Otago Southland Trust

Summary of Forecast Financial Performance - Community Development

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	905	938	968
Depreciation	-	-	-
Operating Costs	905	938	968
Group Activity Income (1)	59	61	63
Net Cost/(Surplus) of Service	846	877	905
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	846	877	905
Funded By:-			
Targeted Rates	846	877	905
Total Funding	846	877	905
Activity Income Includes (1)			
User Charges	59	61	63
Total Activity Income	59	61	63

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

Funding the Annual Net Cost – Who Pays?

This activity is largely public good with for the recreational and cultural activities and 45% from the proposed no scope for user charges and will therefore be funded 45% from the proposed district-wide targeted fixed Recreation Charge district-wide targeted fixed Governance Charge for the communication activities with the remainder provided by cost recoveries.

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 temporary nature of the current film industry on employment and some sectors of the economy.
- Sporadic demand on other infrastructure, for example car rentals, equipment hire.

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.

Reviews and Consultation

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

Conclusion

This activity is an essential link between the Council and its community.

The Council will continue to remain involved in the provision of Community development and information for the forecast period and will do so in accordance with the parameters set in this Ten-year Plan.

Community

Community Grants

Overview and Rationale

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.

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.

Levels of Service

Providing assistance by way of grants to a range of sporting, arts and social institutions and groups within the district.

Specifically:

- To have a range of community grants readily available to community groups.
- To facilitate ease of access for community groups to various sources of funding.

Measuring how well we've delivered the service - Community Grants

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Health and Safety	<p>To have a range of community grants readily available to community groups.</p> <p>To facilitate ease of access for community groups to various sources of funding.</p>	<p>Community satisfaction.</p> <p>That all approved grants are paid out within the financial year</p> <p>The amount of funding allocated in the Queenstown Lakes District.</p> <p>Allocation by sector ie sports, arts, culture.</p>	<p>87.7%</p> <p>100%</p> <p>\$307,534 10 recipients</p> <p>Sport \$110,000 Culture \$67,815 Arts \$50,000 Other \$79,719</p>	<p>85%</p> <p>100%</p> <p>\$300,000 10 recipients</p>	<p>85%</p> <p>100%</p> <p>\$300,000 10 recipients</p>	Survey
Preservation and celebration of the district's local, cultural heritage.	By fostering awareness and access to advice about arts, heritage, social and cultural issues.	Arts, culture and heritage	To have a range of community grants readily available to community groups.	<p>Community satisfaction.</p> <p>Facilitation of successful events annually, including: Summerdaze, Winter Festival and Festival of Colour.</p>	<p>87.7%</p> <p>100%</p>	<p>85%</p> <p>100%</p>	<p>85%</p> <p>100%</p>	Survey

Summary of Forecast financial performance - Community Grants

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	528	547	565
Depreciation	-	-	-
Operating Costs	528	547	565
Group Activity Income (1)	26	27	28
Net Cost/(Surplus) of Service	502	520	537
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	502	520	537
Funded By:-			
Targeted Rates	106	109	113
General Rates	396	411	424
Total Funding	502	520	537
Activity Income Includes (1)			
Grants & Subsidies	26	27	28
Total Activity Income	26	27	28

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the annual net cost - Who pays?

This activity is largely public good with no scope for user charges and will therefore will be 75% funded from the Uniform Annual General Charge and 25% funded from the proposed district-wide targeted fixed Recreation Charge for the grants made to organisations for recreational purposes. This analysis relates to the cost of the activity after allowing for the receipt of grants by Council in its role as agent.

Demand management

The Council monitors the amount of grants being applied for and granted.

Assumptions, uncertainties and risk management

The Council needs to monitor the performance of external funding agencies given the current economic environment. It may also need to consider reducing funding opportunities to reduce the effect on rates.

Reviews and consultation

All funding and grant information is accessible through the Council website, scuttlebutt and Fundview. In addition, the Council hosts annual funding rounds.

Conclusion

Community grants are an essential activity.

Community

Public Toilets

Overview and Rationale

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 47 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.

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.

New toilets will be constructed at Lake Hayes Estate and Lake Hayes, the Queenstown Recreation Ground and Wanaka Station Park.

What we do

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.

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.

Maintenance and Operation

Maintenance and cleaning is undertaken under contract.

Cleaning is undertaken up to 4 times per day depending on the seasonal demand placed on each toilet.

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 is expected to continue to improve.

Reporting structure



Levels of Service

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

Specifically:

- 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.

Summary of Forecast financial performance - Public Toilets

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	590	666	738
Depreciation	80	90	114
Operating Costs	670	756	852
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	670	756	852
Capital Expenditure			
New Capital	261	267	127
Renewals	209	699	127
Debt Repayment	47	47	47
Capital and Debt Repayment	517	1,013	301
Funding Required/(Generated)	1,187	1,769	1,153
Funded By:-			
General Rates	707	793	888
Loans (Internal & External)	407	910	229
Transfers (to)/from Reserves	73	66	36
Total Funding	1,187	1,769	1,153

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost – Who Pays?

This activity provides a relatively high degree of private good but there is also a significant element of public good. Council recognises that these facilities are used to large degree by visitors to the district and has considered the option of user charges but has rejected this on the basis of efficiency. The activity will therefore be funded 100% from the capital value based General Rate.

Measuring how well we've delivered the service - public toilets

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Public toilets	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.	Customer Satisfaction.	Provision 86% Cleanliness 82.3%	75% 75%	75% 75%	Survey Parks and Amenity Service Levels
	Age, baby change, mobility and health needs to be catered for.			Greater than 150 users per day – cleaned 4 times per day and sanitised once a day	100%	100%	100%	
	By managing the hazard of human waste in the environment.			Greater than 100 users a day – cleaned 2 times per day and sanitised once a day	100%	100%	100%	
				15-100 users – cleaned daily and sanitised once a week.	100%	100%	100%	
				Low use – cleaned and sanitised once a week	100%	100%	100%	
				Progress towards compliance with all consents/national standards.				
				Compliance with the Public Toilet Strategy.	100%	100%	100%	
				Cleaned and sanitised according to seasonal demand.	100%	100%	100%	
				Toilets open 24 hours per day	100%	100%	100%	
				Meeting cleaning levels of service	100%	100%	100%	
High quality urban environments respectful of the character of individual communities.	By providing convenient public amenities that fit the environment.	Character Toilets	Facility design to reflect the unique character of the area it services.	Customer satisfaction.	86%	75%	75%	Survey
				Meetings all RC conditions.	100%	100%	100%	Lakes Environ.
				Toilet design to reflect the unique character of the area it services.	80%	80%	80%	Community Associations.

Capital Expenditure

Projects (\$000)	2009	2010	2011
Buildings - Toilets - Wakatipu Ward			
Earnslaw Park - Refurbish or replace	10	565	-
Lake Hayes - Bendemeer Replace landmark	-	134	-
Kelvin Grove - new Novaloo	-	134	-
Glenorchy Hall - Refurbish Existing	-	-	127
Queenstown Recreation Ground - Refurbish	120	-	-
Buildings - Toilets - Wanaka Ward			
Showgrounds - New novaloo	-	134	-
Wanaka Station Park - Replace with novaloo	130	-	-

Demand Management

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

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

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:

Revision of condition assessments and completion of asset valuations for public toilets.

Community

Cemeteries

Overview and Rationale

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. This will occur within the timeframe of this LTCCP. 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.

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.

What we do

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.

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.

The maintenance of the cemeteries are contracted to Asplundh. Burial services are undertaken by independent contractors under Council supervision. The management of the District's burial records is undertaken by the QLDC.

Levels of Service

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

Specifically:

- To maintain cemetery grounds, maintenance of cemetery facilities, provision of burial plots, administration of burial records, development of Cemetery Land.
- To develop a location service for graves and memorial plots.

Measuring how well we've delivered the service - cemeteries

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Burial Services	To maintain cemetery grounds, maintenance of cemetery facilities, provision of burial plots, administration of burial records, development of Cemetery Land.	Community Satisfaction Compliance with national standards and local protocols.	94.5% 100%	90% 100%	90% 100%	Survey
Preservation and celebration the district's local, cultural heritage.	By reflecting cultural considerations in the operation and facilities.	Heritage	To develop a location service for graves and memorial plots.	Community satisfaction. Delivery of Cemetery Conservation Strategy for all Cemeteries (2006).	94.%% 100%	90% 100%	90% 100%	Annual Plan

Summary of Forecast financial performance - Cemeteries

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	126	140	147
Depreciation	8	8	8
Operating Costs	134	148	155
Group Activity Income (1)	80	81	86
Net Cost/(Surplus) of Service	54	67	69
Capital Expenditure			
New Capital	60	267	106
Renewals	-	-	-
Debt Repayment	-	-	-
Capital and Debt Repayment	60	267	106
Funding Required/(Generated)	114	334	175
Funded By:-			
General Rates	44	58	61
Loans (Internal & External)	30	133	-
Transfers (to)/from Reserves	32	135	106
Depreciation not Funded	8	8	8
Total Funding	114	334	175
Activity Income Includes (1)			
User Charges	80	81	86
Total Activity Income	80	81	86

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

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.

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

Funding the Annual Net Cost – Who Pays?

This activity provides a relatively high degree of private good but there is also a significant element of public good. This activity will therefore be funded 60% from user charges in the form of plot sales and burial fees with the balance of 40% coming from the Uniform Annual General Charge.

Community

Community Facilities

Overview and Rationale

The purpose of this function is to provide a range of halls, aquatic centres and similar multi-use indoor facilities throughout the District.

Major facilities such as the Queenstown Events Centre, Queenstown Memorial Hall, Lakes Hayes Pavilion, Anthenium Hall and Lake Wanaka Centre are multi purpose recreation and community venues managed by Lakes Leisure.

Community Halls such as Kingston, Glenorchy, Hawea Flat, Arrowtown, Cardrona and Luggate support local community needs and are generally managed in association with hall committees supported by Council.

Aquatic facilities include Alpine Aqualand, Arrowtown Memorial Pool and the Wanaka Community Pool managed by Lakes Leisure. The Council also supports the operation of the Glenorchy and Hawea community pools via an annual operating grant. (This is treated as a separate facility)

Lakes Leisure

Formed in January 2008, Lakes Leisure operates, manages and delivers leisure and recreation services and facilities to the community of the Lakes District. A Council controlled organisation (CCO), Lakes Leisure is a not for profit limited liability company.

Lakes Leisure promotes community participation by presenting an exciting range of quality recreational and leisure facilities and services, activities and events. Our objectives are to offer physical and social opportunities to enhance the quality of lifestyle in the Lakes District.

The Statement of Intent was prepared in accordance with requirements of section 64 and Schedule 9 of the Local Government Act 2002 and explains the intentions and expectations of Lakes Leisure. The purpose of the Statement of Intent is to:

- Outline the proposed activities, intentions and the Council objectives to which those activities will contribute for the period 1 July 2008 to 30 June 2011;
- Provide an opportunity for stakeholders to influence the direction of the organisation; and
- Provide a basis for accountability of the board of directors to their stakeholders for the performance of the organisation.

Remarkables Centre

In October 2005 the Council decided to proceed with a master plan and designs for a proposed Wakatipu Arts Centre. The designs provided confidence that the site could accommodate the broad range of arts and community uses proposed over time for the site and that the designs would contribute to the identity of Queenstown.

Towards the end of 2007 the Council acknowledged community anxiety at the potential affordability of the collective project in a resolution that, among other things, asked for a further workshop in the project.

The Council has held the first of these workshops, in which it was accepted that there is a demand for new community facilities on this site. A further workshop, yet to be held, will address the specific form of those facilities, the priority for different components and the timing of the project.

No provision for advancing this project has been included in this 10-Year Plan. Instead, after the necessary workshops, the Council will develop an amendment to the 10-Year Plan, which it will consult on specifically

What we do

Community Choice

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

Educational/cultural/recreational/social

Facilities can provide all of these aspects for community.

Fund the operating deficit of Lakes Leisure to provide for the management operation and maintenance of the districts key aquatic and community facilities.

Manage in cooperation with hall committee the small community halls.

Provide grants to support the operation of the Hawea and Glenorchy School pools.

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.

Levels of Service

Strong communities rely on the largely voluntary effort of community organisations and individuals to provide opportunities for learning, recreation and personal development.

This activity provides practical support for community 'self help' and to provide affordable and accessible aquatic facilities to the wider community.

Specifically:

- To provide affordable pools and hall facilities to the general ratepayer.
- To ensure aquatic facilities are safe.

Measuring how well we've delivered the service - Community Facilities

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Safe and Healthy	To provide affordable facilities to the general ratepayer.	Community satisfaction halls.	82.2%	90%	90%	Survey
				Community satisfaction pools.	77.6%	80%	80%	
				Number of people utilising facilities - Queenstown Aquatic Centre	14,000 per month	14,000	14,000	Lakes Leisure Limited
High quality urban environments respectful of the character of individual communities.	By practising good urban design in the development of new or refurbished facilities.	Quality Facilities	To ensure facilities are safe.	Achieve NZ Water Pool Standards for all pools	100%	100%	100%	Lakes Leisure Limited
				Compliance with the RMA/ Plan/independent design panel requirements in every case.	100%	100%	100%	
				Community centres and halls have current building WOF.	100%	100%	100%	
				Number of health and safety incidents.	240	80	70	

Summary of Forecast Financial Performance - Community Facilities

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.

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	2,663	2,718	2,766
Depreciation	1,059	1,169	1,184
Operating Costs	3,722	3,887	3,950
Group Activity Income (1)	1,477	1,556	2,533
Net Cost/(Surplus) of Service	2,245	2,331	1,417
Capital Expenditure			
New Capital	1,278	1,272	6,922
Renewals	551	101	395
Debt Repayment	855	860	970
Capital and Debt Repayment	2,684	2,233	8,287
Funding Required/(Generated)	4,929	4,564	9,704
Funded By:-			
Targeted Rates	2,066	2,247	2,301
General Rates	-	-	-
Loans (Internal & External)	1,377	804	2,157
Transfers (to)/from Reserves	684	601	4,320
Depreciation not Funded	802	912	926
Total Funding	4,929	4,564	9,704
Activity Income Includes (1)			
User Charges	126	130	134
Grants & Subsidies	75	77	953
Capital Contributions	1,276	1,349	1,446
Total Activity Income	1,477	1,556	2,533

Funding the Annual Net Cost – Who Pays?

Community Facilities - This activity provides a relatively high degree of private good but there is also a significant element of public good. Council wishes to encourage the use of community facilities and will therefore limit the user charge element to 30%. Council has also determined that it will not seek to fund the depreciation expense associated with these assets. The activity will therefore be funded 70% from the proposed district-wide targeted fixed Recreation Charge and 30% from user charges.

Aquatics - This activity provides a relatively high degree of private good but there is also a significant element of public good. Council wishes to encourage the use of aquatic facilities and will therefore limit the user charge element to 60%; this is in line with the original feasibility report which indicated that 60% of operational costs should be recovered from users directly. Council has also determined that it will not seek to fund the depreciation expense associated with these assets.

This activity will therefore be funded 40% from the Aquatic Centre Charge which is targeted to the Queenstown/Wakatipu and Arrowtown wards only and 60% from user charges.

Capital Expenditure

Major Projects (\$000)	2009	2010	2011
Halls - Events Centre			
Floodlighting	150	-	-
Queenstown Events Centre - additional parking	-	478	492
Halls - Wanaka Sports Facility			
Wanaka sports facilities building	500	514	6,352
Wanaka Community Pool			
Swimming Pool - renewals	305	-	-

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

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

Significant Negative Effects

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

Assumptions, uncertainties and risk management

Significant change to projected population growth.
Monitoring growth modelling.

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 7200 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, which has significant health benefits across the wider community.

Key Issue

Wanaka Aquatic Centre and Sports Facilities

Council's growth projections indicate that the usually resident population of the Wanaka ward will grow from 7,000 today to 15,000 by 2026. In 2007 the Council commissioned an assessment of whether the current sporting facilities could meet the sporting needs of the Wanaka community.

The report (Rutherford report) concluded that current indoor facilities were very limited and could not cope with future growth. There was also a need for a large land area for a junior sporting hub. Currently junior facilities lack even basic changing or toilet facilities.

The facilities are restricting the development of many sporting codes.

Separately it has become evident that the existing Wanaka pool cannot meet the growing needs of the community in the long term.

Learn to swim, fitness, competitive and leisure uses are likely in the future to exceed the capacity of the current building. The building and the plant will also suffer from rapidly rising maintenance and operating costs if a new facility is not built although a more recent report suggests that with reasonable maintenance the facility can meet short to medium term needs..

Two community working parties were formed to advance planning for the necessary new facilities. Both have now completed their work and the reports are available from the Council and Upper Clutha libraries.

The Sports Facilities Working Party has recommended the new facility be located on the Wanaka Showgrounds with buildings being located on the current motor park site. It believes this location is central for all users, allows for the lowest operating costs as facilities can be co-located, and makes best use of existing land.

The working party has also identified a number of greenfield sites that might be suitable. Several of these greenfield sites are not owned by Council and, if purchased, will increase the cost of the projects and the time needed to implement them. Purchasing a greenfields site will add \$8-10m to the cost of these projects.

The proposed Sports Facilities include:

A two-court indoor sports centre of approximately 2,600 square metres with ancillary facilities including club rooms; Outdoor courts which could be covered at a later date; Parking for 125 cars and five buses; New playing fields and a main arena.

The Wanaka Aquatic Centre Working Party has proposed:

A heated 25m x 15.4m lap pool; 15m x 15m combined learners and hydrotherapy pool; 6m x 6m toddlers pool; Spa; Outdoor water play; A possible future gymnasium.

This working party proposes the pool be built on Kellys Flat as it prefers proximity to schools to maximise usage and income.

Kellys Flat is however not large enough to co-locate both the indoor sports facility, sports fields and the aquatic centre.

Where to locate the facilities?

To assist the decision about location the Council has prepared several additional reports.

A Co-location Report that looks at the advantages of building the sports facilities and the pool in a common location. The report concludes that there are substantial savings to be made from the two facilities sharing common areas, staffing, parking and other features. The report also concludes that the District Plan does not prohibit the facilities being built on the current Motor Park site, although a publicly notified designation process will be required.

A Wanaka Motor Camp Report which concludes that the Council cannot establish an economical case to redevelop on its current site and discusses accommodating visitor demand for camping facilities at alternative sites such as Glendhu Bay (due for redevelopment), Albert town, or the Outlet Camp.

A Transportation Report which discusses the comparative accessibility of the sites for users.

A Site Plan of the A&P Showgrounds which confirms that, with careful planning and co-operation, this site can accommodate these facilities and the annual A&P Show.

When could the new facilities be built?

If sites currently owned by the Council are used then Council could provide for the design and consenting of new facilities beginning in 2009. It was proposed in the draft 10-Year Plan that both the indoor sport facilities and the aquatic centre would be developed consecutively with both being open by 2016. Rates to cover the operating cost of the facilities would be levied only as each facility opened. This scenario has changed substantially as a result of the decisions set out below

Having to purchase and get consent for a 'greenfield' site is expected to substantially delay completion of the new facilities. Rates to cover the operating cost of each facility would also be levied only as each facility opened

What would the new facilities cost?

Cost	Sports Facility Building	Wanaka Pool
Current estimates of cost	\$10 M	\$11.5 M
Funded from:		
Developer contributions	\$3.6M	\$4.98M
Wanaka Land sales	\$2.5M	\$2.50M
Grants and donations	\$1.5M	\$1.70M
Loan repaid by ratepayers	\$2.38M	\$2.28M
Once facilities are opened, operating costs are expected to increase average residential rates (based on rates today 2008/09)		
Average increase % (Targeted rate)	0.70%	5.36%
Average increase \$ (Targeted rate)	\$14.41	\$110.86

These costs are based on the construction of the facilities separately and do not include the expected benefits of co-location which will only be identifiable after detailed design has been completed. The Council also expects that, in the current climate, a tendered contract to build both facilities consecutively will deliver highly competitive prices.

Decision

The Council received a significant number of submissions on the proposed new facilities for Wanaka (739 submissions). The majority were in general supportive of the proposal however the Council also received a number of submissions requesting the proposal be deferred or in part deferred.

As a result of the submission and hearing process, the Council has decided to:

- request a technical assessment of greenfields sites before choosing between one of these sites and the A and P Grounds proposal;
- include a provisional capital sum in 2009/10 for the purchase of a greenfields site if selected.
- support the proposed format of the aquatic centre but defer the aquatic centre for 10-15 years, due to the current economic climate and a recent report that the current facility can continue to operate at an affordable cost(after some improvements in air handling and floor surfaces;
- investigate investing in some internal facility enhancement on the existing pool, including the possible creation of learners pool for inclusion in the 2010/11 Annual Plan;
- confirm that an indoor sports facility is the priority and commence development of a stadium and hard court area (with provision for an aquatic centre footprint) in year 3 of the 10-Year Plan (2011).

Community

Waterways Facilities

Overview and Rationale

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.

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.

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.

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.

Why we do it

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.

Levels of Service

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

Specifically:

- To provide boat ramps for community and commercial use as appropriate.
- To provide and maintain foreshore structures for community and commercial use as appropriate.
- To operate a fair and equitable user charges system to recover the cost of providing waterways facilities.
- To maintain a register of private structures and current licence holders.

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

Measuring how well we've delivered the service - Waterways Facilities

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
Effective and efficient infrastructure	By ensuring that there are adequate waterway facilities to meet demand as it arises. Ensure all structures are publicly available.	Access	To provide boat ramps for community and commercial use as appropriate. To provide and maintain foreshore structures for community and commercial use as appropriate.	Community satisfaction	90.1%	80%	80%	Survey
				Number of boat/trailer parks available in association with waterway facilities.	500	500	500	Annual Report
				Number of waterway facilities accessible to public at all times. Use of ramps and public jetties	8	8	8	
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.	Quality Access	To operate a fair and equitable user charges system to recover the cost of providing waterways facilities.	Revenue	\$56,000	\$65,000	\$70,000	Annual Plan
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.	Safety	To maintain a register of private structures and current licence holders.	Facilities (private and public) identified, tagged and recorded.	100%	100%	100%	Annual Report

Summary of Forecast Financial Performance - Waterways Facilities

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	117	129	138
Depreciation	68	80	86
Operating Costs	185	209	224
Group Activity Income (1)	184	209	225
Net Cost/(Surplus) of Service	1	-	(1)
Capital Expenditure			
New Capital	365	195	7
Renewals	30	31	36
Debt Repayment	8	8	8
Capital and Debt Repayment	403	234	51
Funding Required/(Generated)	404	234	50
Funded By:-			
General Rates	4	4	4
Loans (Internal & External)	45	174	43
Transfers (to)/from Reserves	355	56	3
Total Funding	404	234	50
Activity Income Includes (1)			
User Charges	8	9	9
Other	176	200	216
Total Activity Income	184	209	225

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost – Who Pays?

Over the past five years, Council has made a substantial investment to improve waterways assets throughout the district. It is now appropriate for the target for recovery from user charges be increased from 10% to 40%. It is recognised that there are real difficulties in terms of designing an effective and efficient regime for the collection of boating user fees and that we must rely on our local by-law for fees.

This activity will be funded 40% from user charges with the balance of 60% coming from the revenue generated from waterways based concessions.

Capital Expenditure

Projects (\$000)	2009	2010	2011
Waterways Facilities - Wakatipu Ward			
Bayview Jetty design/construction	-	-	11
Waterways Facilities - Wanaka Ward			
Roys Bay Marina - Stage 2 (carparks) & 3 (reclamation)	350	-	-
Glendhu Bay - New ramp and Jetty	15	195	-

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.

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

Significant Negative Effects

Potential negative effects could results from:

- The spread of lagarosiphon (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.

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 7200 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 Jetties and Moorings Policy for the Frankton Arm of Lake Wakatipu has been adopted. A general policy for Jetties and Moorings in all waterways in the District will be adopted by 2012. A user charge system is in place for licence holders of jetties and moorings and casual users of launch ramps.

Community

Parks and Reserves

Overview and rationale

This activity provides affordable and accessible recreation facilities throughout the District. The Council administers and maintains over 1000ha of reserve areas in the communities of Glenorchy, Queenstown, Arthur's Point, Luggate, Arrowtown, Kingston, Wanaka, Albert Town, Hawea and Makarora.

This includes: the Queenstown Gardens, 36 playgrounds and 30ha 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.

The Council undertakes maintenance of the Queenstown Gardens and all amenity horticulture work with its own staff, while mowing, tree maintenance and building maintenance is undertaken under contract by Asplundh (NZ) Ltd. Sports Turf is maintained by the specialist turf team at Lakes Leisure.

The 10-Year Plan includes a large programme of capital works to improve facility provision and provide accessible, quality parks and recreation opportunities to all our communities. That work will continue in line with growth and demand for additional facilities. The emphasis in the 2010 -11 year will be on renewal of assets that have reached the end of their useful life and maintaining current service levels.

What we do

Currently Council administers and maintains over 1000ha of designated reserve areas in the communities of Glenorchy, Queenstown, Arthur's Point, Kingston, Arrowtown, Luggate, Wanaka, Albert Town, Hawea and Makarora.

Some of the facilities provided and maintained by Council include:

- Queenstown Gardens and Wanaka Station Park
- 36 playgrounds and four skate parks
- three BMX jump parks in association with local mountain bike clubs
- 30 ha of sports fields in Queenstown, Arrowtown and Wanaka and Hawea.
- over 50km of walkways, tracks and mountain bike trails
- replacement/rehabilitation of life expired assets and development of existing assets as indicated in this community plan.

The general manager community services 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 general manager community services establishes specifications and requirements for the design and maintenance of proposed and existing facilities.

The parks manager is responsible for the overview of the Councils horticultural team and the management of contracted services. Queenstown Lakes District Council undertakes quarterly audits and monitors compliance with all aspects of the contracts including the completion of action requests.

The Council undertakes maintenance of the Queenstown Gardens and all amenity horticulture work with

its own staff, while mowing, tree maintenance and building maintenance is undertaken under contract by Asplundh (NZ) Ltd. Sports Turf is maintained by the specialist turf team at Lakes Leisure.

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 2008 residents' survey found there was 93.4 % satisfaction with the condition of recreation/sports grounds. 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. 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 2008 residents' survey found there was 92.3 % satisfaction with parks reserves and gardens.

Activities:

- 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 implement a lighting strategy for the district.
- To complete and implement a Sports Facility Plan for Wanaka.
- To encourage the use of these facilities through appropriate programmes run by community agencies.

Levels of Service

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 the agreed standard and enhanced for the community.

Measuring how well we've delivered the service - Parks and Reserves

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Access	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 the agreed standard and enhanced for the community.	Community Satisfaction.	92.4%	90%	90%	Survey

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Safe and healthy	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 the agreed standard and enhanced for the community.	Km of walkways/ cycleway.	55km	60km	70km	GIS Mapping
Effective and efficient infrastructure that meets the needs of growth.	By capturing a contribution to reserves/ walkways at time of development.	Access		Community Satisfaction.	90.1%	90%	90%	Survey
High quality urban environments respectful of the character of individual communities.	By considering parks and public places, pedestrian focused in all urban works.	Quality		Community Satisfaction				
				Playgrounds	91.8%	90%	90%	
				Parks, reserves and gardens	92.3%	90%	90%	
				Number of recreation/sports grounds	87.9%	85%	85%	
				Condition of grounds	95.3%	85%	85%	
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).	Culture and heritage						

Capital Expenditure

Major Projects (\$000)	2009	2010	2011
Parks and Reserves - Wakatipu Ward			
Lake Hayes - North End Facilities	15	154	159
Kelvin Grove	-	-	265
Lake Hayes Showground Pavillion Parking	250	-	-
Jardine Park Playground	-	-	159
Pergola Roses and Bowling Club	10	98	-
Queenstown Rec Ground Access Improvements	10	98	-
Frankton Track Foreshore Beautification	-	51	53
Kelvin Golf Course Surrounds	30	31	32
Fernhill Playground	-	-	85
Jubilee Park	-	82	-
Kelvin Grove Playground	-	82	-
Lake Street Foreshore Enhancement	-	-	79
Lake Hayes Reserve	-	10	53
Matakauri Reserve	25	26	11
Frankton Courts Refurbishment	60	-	-
Tipperary Place Playground	-	-	53
Kingston Foreshore Plan	-	-	53
Glenorchy Foreshore Plan	-	51	-
Parks and Reserves - Wanaka Ward			
Roys Bay to Wanaka Station Park Improvements	-	26	265
Albert Town Lagoon Boardwalk	-	128	-
Wanaka Show Grounds field development	-	51	53
Albert Town Playground	-	62	-
Walkways - Wakatipu Ward			
Wakatipu Trail Development	301	103	212
Walkways - Wanaka Ward			
Upper Clutha Trail Development	170	205	-

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost – Who Pays?

The revised approach in determining funding targets for this activity takes account of all the operating costs whether incurred by Council or its CCO's and all the revenue. This delivers a funding target of 5% for user fees with the balance of 35% (for the Private Funding Target) being met from commercial lease income derived from reserves. This leaves 60% recovered equally from the UAGC and the General Rate. Please note that in the future the UAGC portion will be funded from the proposed district-wide targeted fixed Recreation Charge.

Summary of Forecast Financial Performance - Parks and Reserves

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	4,148	4,657	5,002
Depreciation	1,021	1,090	1,154
Operating Costs	5,169	5,747	6,156
Group Activity Income (1)	3,045	3,215	3,490
Net Cost/(Surplus) of Service	2,124	2,532	2,666
Capital Expenditure			
New Capital	8,861	3,833	4,659
Renewals	573	574	875
Debt Repayment	220	220	220
Capital and Debt Repayment	9,654	4,627	5,754
Funding Required/(Generated)	11,778	7,159	8,420
Funded By:-			
Targeted Rates	1,926	2,173	2,336
General Rates	1,926	2,173	2,336
Loans (Internal & External)	4,249	1,756	2,227
Transfers (to)/from Reserves	3,287	644	1,090
Depreciation not Funded	391	413	431
Total Funding	11,778	7,159	8,420
Activity Income Includes (1)			
User Charges	1,027	1,088	1,153
Capital Contributions	2,018	2,127	2,337
Total Activity Income	3,045	3,215	3,490

Demand Management

The demand for services is likely to follow the predicted increase in the districts population and visitor numbers. 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. The strategy is currently being updated to reflect growth and acquisitions.

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.

Assets

There are no assets associated with this activity.

Assumptions, Uncertainties and Risk Management

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 rate-payers, every two months. Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Conclusion

It is proposed the delivery of community services throughout the district be consolidated, maintaining current levels of services, such as clean toilets and well maintained parks and gardens. There will be a very limited number of playground improvement over the next three years. New toilets will be constructed at Lake Hayes Estate and Lake Hayes, the Queenstown Recreation Ground and Wanaka Station Park. There will be a small amount of renewal for high priority issues and some improvements made to the Lake Hayes Pavilion but it is proposed the focus will be on providing major projects for Wanaka, the Roy's Bay Marina Stage 2 and the Wanaka Sports Facility and Fields and the Wanaka Aquatic Centre. The cost of the latter project will be borne by the Wanaka community, as was the cost of the Queenstown Aquatic Centre. See Choice for further information on the Wanaka Sports Facility and Fields and the Wanaka Aquatic Centre. A proposal to provide Close Circuit Television in the Queenstown Central Business District has not been included for funding.

There is a commitment to:

- Develop and maintain asset registers for all park assets .
- Implement cyclic tree maintenance programmes.
- Revise the Activity Management Plan with up to date information.
- Develop park and reserves network plans for improvement of local and neighbourhood reserves.
- Improve understanding of community demand and use for recreational facilities.
- Maintain service levels.
- Continue to attempt to secure public access to the Wanaka Plantation (Sticky Forest) and the Pisa Cross Country Ski Area.

Community

Emergency Management

Overview and Rationale

This activity relates to the provision of Civil Defence and Rural Fire emergencies and must be provided to protect public safety.

Civil Defence

The Council has, with the other authorities in the Otago Region, developed a Civil Defence Group Emergency Management Plan and supports associated personnel and infrastructure for Civil Defence and other civil defence emergencies. The main role of this function is to protect public safety by identifying, planning for, educating about and mitigating risk.

Council is working with the Otago Civil Defence Emergency Management Group on determining the scope of a Lifelines Study. The scoping exercise is expected to be completed by 2010.

Rural Fire

The Queenstown Lakes District Council is delegated the responsibility of the Rural Fire Authority in terms of the Forest & Rural Fires Act 1977 and the Forest & Rural Fires Regulations 2005 and subsequent amendments.

Council is the Rural Fire Authority for all areas of the district other than the main urban townships and Department of Conservation areas.

Pollution

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

What we do

Council is responsible for rural fire control through:

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

Civil Defence

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 an Emergency Management 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.

Rural Fire

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 has two fire crews and also has fire suppression contracts with United Water, Asplundh and Works Infrastructure. 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.

Pollution

Council has a response trailer and manpower available to respond to pollution spills in the district. Council has responsibility to respond all spills that originate from its water networks, The Otago Regional Council is responsible for managing all pollution in waterways, lakes and rivers.

Reporting Structure



Why we do it

The Council undertakes this activity to ensure public safety.

Supply Continuity and Emergency Management

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

Assets

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. Suitable replacement vehicles have been identified .

The function of maintaining rural fire equipment is conducted by the Regional Fire Centre (DOC) in Clyde.

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.

Levels of Service

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

Specifically:

- To provide fire-fighting resources for rural areas controlled by the Queenstown Lakes District Council.
- To prevent rural fire emergencies.
- To manage 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.

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.

Summary of Forecast Financial Performance - Emergency Services

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	440	494	511
Depreciation	97	103	104
Operating Costs	537	597	615
Group Activity Income (1)	67	62	67
Net Cost/(Surplus) of Service	470	535	548
Capital Expenditure			
New Capital	77	5	13
Renewals	35	142	16
Debt Repayment	-	-	-
Capital and Debt Repayment	112	147	29
Funding Required/(Generated)	582	682	577
Funded By:-			
General Rates	457	511	533
Loans (Internal & External)	96	142	16
Transfers (to)/from Reserves	1	1	-
Depreciation not Funded	28	28	28
Total Funding	582	682	577
Activity Income Includes (1)			
Grants & Subsidies	63	58	63
Other	4	4	4
Total Activity Income	67	62	67

Note: Ten year financial data is available in Volume 3 of this 10-Year Plan.

Measuring how well we've delivered the service - Emergency Services

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
Quality landscapes and natural environment with enhanced public access.	By responding to all fires in the rural area.	Environment preservation	To provide fire-fighting resources for rural areas controlled by the Queenstown Lakes District Council. To prevent rural fire emergencies. To manage rural fires.	Rural fire plan in place and organisation resolved.	100%	100%	100%	Annual Report
				Equipment level specified by the Rural Fire Management Code of Practise in place.	100%	100%	100%	
				Community Satisfaction				Survey
				Rural Fire	87.3%	90%	90%	
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.	Emergency Management	To plan for civil defence emergencies. To provide management resources for the management and control of Civil Defence emergencies.	Implement plan under Civil Defence and Emergency Management Act.	100%	100%	100%	Annual Report
				Emergency Operation Centre operational within one hour of emergency.	100%	100%	100%	Civil Defence Emergency Management Plan
				Civil Defence Response within 10 minutes of notification	100%	100%	100%	
				Community Satisfaction				
				Civil Defence	90.9%	90%	90%	Survey
Effective and efficient infrastructure* that meets the needs of growth.	Developing capacity of infrastructure to survive major emergencies.	Emergency management	To provide fire-fighting resources for rural areas controlled by the Queenstown Lakes District Council. To manage rural fires.	Fire fighting water available to required standard.	100%	100%	100%	Annual Report

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 obsolete appliances.

Funding the Annual Net Cost – Who Pays?

This activity is largely public good with no scope for user charges and will therefore will be funded by the capital value based General Rate. This analysis relates to the cost of the activity after allowing for any central government subsidies in this area (estimated at 30%).

Demand Management

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. Increases in population also bring an increase in the consequences of any civil defence emergencies.

Assumptions, Uncertainties and Risks Management

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 readiness, 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 risk is mitigated through a week-about 24 hour rostered duty rural fire officer. They manage the response by utilising the on call personnel and equipment to manage a rural vegetation fire.

The civil defence emergency risk is mitigated through an "after hours" service to receive notifications when Council Offices are closed and the appointment of Emergency Management Officer. Each community has a dedicated Sector Post that will act as councils information gatherer and dispenser in a civil defence emergency.

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.

Addendum – Community Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
New Capital										
Buildings - Toilets - Wakatipu Ward	150	134	127	283	117	138	254	-	162	166
Buildings - Toilets - Wanaka Ward	40	134	-	304	134	11	183	85	-	-
Cemeteries - Wakatipu Ward	30	262	5	5	6	6	65	6	6	6
Cemeteries - Wanaka Ward	30	5	101	5	6	6	6	6	6	6
Community Development - Swimming Pools	16	41	-	-	-	-	-	-	-	-
Halls - Arrowtown	20	5	-	33	-	-	-	-	-	-
Halls - Events Centre	722	743	566	4,740	20,482	4,423	59	61	62	64
Halls - Lake Hayes Pavilion	3	-	-	-	-	-	59	-	-	-
Halls - Queenstown	45	6	6	54	-	-	-	-	-	-
Halls - Wanaka Community Centre	20	6	-	5	67	-	-	73	-	-
Halls - Wanaka Sports Facility	500	514	6,352	3,261	-	-	-	-	-	-
Libraries - Arrowtown	12	2	161	2	2	2	2	2	2	3
Libraries - Glenorchy	2	2	2	2	2	2	2	2	2	3
Libraries - Hawea	12	2	2	2	2	2	2	2	2	3
Libraries - Queenstown	30	10	11	130	28	11	12	12	12	13
Libraries - Wanaka	7	12	13	13	13	14	14	15	15	15
Parks and Reserves - Wakatipu Ward	903	976	1,561	2,315	1,397	1,998	1,312	713	2,041	933
Parks and Reserves - Wanaka Ward	163	349	413	957	810	925	703	761	425	339
Rural Fire - District Wide	32	8	16	5	6	6	14	6	6	134
Walkways - Wakatipu Ward	301	103	212	272	112	144	148	152	156	-
Walkways - Wanaka Ward	170	205	-	217	-	230	-	61	-	256
Waterways Facilities - Wakatipu Ward	-	-	11	217	-	-	-	-	-	-
Waterways Facilities - Wanaka Ward	365	195	-	-	559	959	47	49	125	-
New Capital Total	3,596	3,715	9,558	12,825	23,743	8,876	2,884	2,008	3,026	1,940

Addendum – Community Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Planning										
Halls - Arts & Community Centre	15	-	-	5	-	-	6	-	-	6
Halls - Queenstown	5	-	-	5	-	-	6	-	-	6
Libraries - Queenstown	-	15	11	-	-	11	-	-	12	-
Planning Total	20	15	11	10	-	11	12	-	12	12
Renewals										
Buildings - Toilets - Wakatipu Ward	150	699	127	130	212	132	59	426	125	64
Buildings - Toilets - Wanaka Ward	130	-	-	27	184	80	-	152	31	288
Cemeteries - Wakatipu Ward	-	-	-	33	-	-	-	-	-	-
Community Development - Swimming Pools	305	-	-	-	-	-	-	79	100	-
Halls - Arrowtown	65	5	11	90	11	17	6	6	6	83
Halls - Arts & Community Centre	5	5	5	5	6	6	6	6	6	6
Halls - Cardrona	10	-	-	11	-	-	12	-	-	13
Halls - Events Centre	45	5	286	908	131	29	83	6	6	45
Halls - Glenorchy	15	15	16	16	17	17	18	18	19	19
Halls - Hawea	-	10	-	-	11	-	-	12	-	-
Halls - Lake Hayes Pavilion	2	5	11	11	-	-	-	-	-	10
Halls - Luggate	-	-	11	-	-	11	-	-	12	-
Halls - Queenstown	12	12	45	84	133	23	-	-	-	-
Halls - Wanaka Community Centre	-	-	8	50	89	-	-	-	-	-
Libraries - Arrowtown	45	46	48	49	50	52	53	55	56	58
Libraries - Glenorchy	20	21	21	22	22	23	24	24	25	26
Libraries - Hawea	10	10	11	11	11	11	12	12	12	13
Libraries - Kingston	5	5	5	5	6	6	6	6	6	6
Libraries - Queenstown	80	288	296	87	89	92	95	97	100	422
Libraries - Wanaka	90	92	101	103	106	109	112	116	119	121
Parks and Reserves - Wakatipu Ward	200	175	270	495	436	281	248	268	237	249
Parks and Reserves - Wanaka Ward	100	108	106	223	207	115	100	207	150	498
Rural Fire - District Wide	30	139	14	28	6	149	-	12	162	-
Waterways Facilities - Wakatipu Ward	15	15	16	16	17	17	18	18	19	19
Waterways Facilities - Wanaka Ward	15	15	16	16	17	17	18	18	19	19
Renewals Total	1,349	1,670	1,424	2,421	1,767	1,187	870	1,538	1,210	1,959
Grand Total	4,965	5,400	10,993	15,256	25,504	10,074	3,766	3,546	4,248	3,911

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Addendum – Community Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Halls - Arrowtown										
Furniture/finishes	-	5	5	85	6	11	-	-	-	77
Minor Facility Replacement / Renewal	65	5	5	5	6	6	6	6	6	6
Services	20	-	-	33	-	-	-	-	-	-
Halls - Arrowtown Total	85	10	10	123	12	17	6	6	6	83
Halls - Arts & Community Centre										
Minor Facility Replacement / Renewal	5	5	5	5	6	6	6	6	6	6
Planning	15	-	-	5	-	-	6	-	-	6
Halls - Arts & Community Centre Total	20	5	5	10	6	6	12	6	6	12
Halls - Cardrona										
Minor Facility Replacement / Renewal	10	-	-	11	-	-	12	-	-	13
Halls - Cardrona Total	10	-	-	11	-	-	12	-	-	13
Halls - Events Centre										
Buildings	52	90	53	4,403	20,482	4,423	59	61	62	64
Equipment	105	67	-	5	6	29	6	6	6	6
Furniture/finishes	190	114	127	22	126	-	-	-	-	-
Irrigation	20	-	-	65	-	-	-	-	-	-
Landscaping	10	-	-	-	-	-	-	-	-	-
Lighting	154	-	21	-	-	-	-	-	-	-
Parking	-	478	651	881	-	-	-	-	-	-
Services	2	-	-	-	-	-	-	-	-	-
Sports Park Development	-	-	-	272	-	-	-	-	-	-
Structures	55	-	-	-	-	-	-	-	-	32
Toilets - Queenstown	140	-	-	-	-	-	-	-	-	-
Halls - Events Centre Total	767	748	852	5,647	20,614	4,452	65	67	68	102

Addendum – Community Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Halls - Glenorchy										
Minor Facility Replacement / Renewal	15	15	16	16	17	17	18	18	19	19
Halls - Glenorchy Total	15	15	16	16	17	17	18	18	19	19
Halls - Hawea										
Minor Facility Replacement / Renewal	-	10	-	-	11	-	-	12	-	-
Halls - Hawea Total	-	10	-	-	11	-	-	12	-	-
Halls - Lake Hayes Pavillion										
Furniture/finishes	12	5	11	11	-	-	59	-	-	10
Halls - Lake Hayes Pavillion Total	12	5	11	11	-	-	59	-	-	10
Halls - Luggate										
Minor Facility Replacement / Renewal	-	-	11	-	-	11	-	-	12	-
Halls - Luggate Total	-	-	11	-	-	11	-	-	12	-
Halls - Queenstown										
Buildings	35	-	-	-	-	-	-	-	-	-
Furniture / finishes	2	8	34	128	88	23	-	-	-	-
Minor Facility Replacement / Renewal	20	10	11	11	11	-	-	-	-	-
Planning	5	-	-	5	-	-	6	-	-	6
Services	-	-	6	-	34	-	-	-	-	-
Halls - Queenstown Total	62	18	51	144	133	23	6	-	-	6
Halls - Wanaka Community Centre										
Equipment	-	-	-	5	-	-	-	-	-	-
Furniture/finishes	20	6	8	50	-	-	-	73	-	-
Services	-	-	-	-	34	-	-	-	-	-
Halls - Wanaka Community Centre Total	20	6	8	55	34	-	-	73	-	-
Halls - Wanaka Sports Facility										
Indoor sports facility	500	514	6,352	3,261	-	-	-	-	-	-
Halls - Wanaka Sports Facility Total	500	514	6,352	3,261	-	-	-	-	-	-

Addendum – Community Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Libraries - Arrowtown										
Book replacements	35	36	37	38	39	40	41	43	44	45
Buildings	10	-	159	-	-	-	-	-	-	-
Furniture/finishes	2	2	2	2	2	2	2	2	2	3
Minor Facility Replacement / Renewal	10	10	11	11	11	11	12	12	12	13
Libraries - Arrowtown Total	57	48	209	51	52	53	55	57	58	61
Libraries - Glenorchy										
Book replacements	10	10	11	11	11	11	12	12	12	13
Furniture/finishes	2	2	2	2	2	2	2	2	2	3
Minor Facility Replacement / Renewal	10	10	11	11	11	11	12	12	12	13
Libraries - Glenorchy Total	22	22	24	24	24	24	26	26	26	29
Libraries - Hawea										
Book replacements	10	10	11	11	11	11	12	12	12	13
Buildings	10	-	-	-	-	-	-	-	-	-
Furniture/finishes	2	2	2	2	2	2	2	2	2	3
Libraries - Hawea Total	22	12	13	13	13	13	14	14	14	16
Libraries - Kingston										
Minor Facility Replacement / Renewal	5	5	5	5	6	6	6	6	6	6
Libraries - Kingston Total	5	5	5	5	6	6	6	6	6	6
Libraries - Queenstown										
Book replacements	70	72	74	76	78	80	83	85	87	89
Equipment	-	-	-	120	17	-	-	-	-	-
Furniture/finishes	30	10	11	11	11	11	12	12	12	13
Minor Facility Replacement / Renewal	10	216	222	11	11	11	12	12	12	332
Planning	-	15	11	-	-	11	-	-	12	-
Libraries - Queenstown Total	110	313	318	218	117	113	107	109	123	434
Libraries - Wanaka										
Book replacements	80	82	90	92	95	98	100	104	106	109
Furniture/finishes	7	12	13	13	13	14	14	15	15	15
Minor Facility Replacement / Renewal	10	10	11	11	11	11	12	12	12	13
Libraries - Wanaka Total	97	104	114	116	119	123	126	131	133	137

Addendum – Community Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Parks and Reserves - Wakatipu Ward										
Equipment	20	5	62	277	39	79	6	55	79	351
Gardens/Plants/Turf	90	221	85	207	123	138	130	134	150	141
Irrigation	15	51	16	5	6	6	6	6	6	6
Landscaping	130	118	175	201	257	40	41	164	75	77
Lighting	154	77	249	196	11	115	12	-	12	-
Park Development	450	339	725	1,076	844	804	650	256	1,093	275
Playgrounds	25	82	307	565	89	701	118	219	344	102
Roading	10	-	11	-	11	-	12	-	12	-
Sports Park Development	85	113	42	87	341	293	361	37	319	102
Structures	125	87	101	196	112	103	106	110	187	128
Walkways	-	57	58	-	-	-	118	-	-	-
Parks and Reserves - Wakatipu Ward Total	1,103	1,150	1,831	2,810	1,833	2,279	1,560	981	2,277	1,182
Parks and Reserves - Wanaka Ward										
Gardens/Plants/Turf	65	67	79	136	112	115	136	91	137	128
Irrigation	15	15	16	5	6	6	6	6	6	6
Landscaping	10	10	11	11	11	11	295	12	12	13
Lighting	20	5	-	43	39	6	-	6	-	6
Park Development	25	26	265	272	391	402	118	122	125	128
Playgrounds	3	62	-	294	335	115	118	292	156	383
Sports Park Development	15	67	69	304	34	293	35	341	37	70
Structures	110	205	79	114	89	92	95	97	100	102
Parks and Reserves - Wanaka Ward Total	263	457	519	1,179	1,017	1,040	803	967	573	836
Rural Fire - District Wide										
Appliances	30	134	-	-	-	149	-	-	162	-
Clothing	10	8	5	5	6	6	6	6	6	6
Equipment	22	5	18	22	6	-	8	12	-	128
Pumps	-	-	6	7	-	-	-	-	-	-
Rural Fire - District Wide Total	62	147	29	34	12	155	14	18	168	134

Addendum – Community Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Walkways - Wakatipu Ward										
Walkways	301	103	212	272	112	144	148	152	156	-
Walkways - Wakatipu Ward Total	301	103	212	272	112	144	148	152	156	-
Walkways - Wanaka Ward										
Walkways	170	205	-	217	-	230	-	61	-	256
Walkways - Wanaka Ward Total	170	205	-	217	-	230	-	61	-	256
Wanaka Aquatic Centre										
Waterways Facilities - Wakatipu Ward										
Waterways - Minor Repairs and renewal	15	15	16	16	17	17	18	18	19	19
Waterways - Queenstown	-	-	11	217	-	-	-	-	-	-
Waterways Facilities - Wakatipu Ward Total	15	15	26	234	17	17	18	18	19	19
Waterways Facilities - Wanaka Ward										
Waterways - Albert Town	-	-	-	-	-	46	-	-	-	-
Waterways - Hawea	-	-	-	-	-	-	-	-	125	-
Waterways - Makarora	-	-	-	-	-	-	47	-	-	-
Waterways - Minor Repairs and renewal	15	15	16	16	17	17	18	18	19	19
Waterways - Wanaka	365	195	-	-	559	913	-	49	-	-
Waterways Facilities - Wanaka Ward Total	380	210	16	16	576	976	65	67	144	19
Grand Total	4,965	5,400	10,993	15,256	25,504	10,074	3,766	3,546	4,248	3,911

Resource Management and Regulation

The District Plan

Overview and Rationale

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 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.

The District Plan is now operative except for one point dealing with financial contributions. Council is attempting to resolve this issue.

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.

What we do

- Turning community priorities into plan provision where relevant.
- Managing the appeal 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 plan changes as appropriate.
- Undertaking integrated monitoring of the Plan and the environment.
- Preparation of guidelines where needed.

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

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.

Why we do it

The community consider this activity to be important. The 2008 residents' survey recorded a 70% satisfaction level for the District Plan. Development, growth and strategic planning continue to be one of the five priorities for residents and ratepayers for the coming year.

The District Plan is largely in an operative state, with only one outstanding issue. 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.

Key Issues

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

Town Centres and Small Communities

This includes plan changes in Kingston, and the Cardrona Village Rural Visitor Zone, and plan changes arising from the Queenstown and Wanaka Town Centre Strategies.

Growth Management

This includes undertaking plan changes for Frankton Flats, 3 Parks, Ballantyne Road Business and Residential Zones and Growth Boundaries for the district's main urban areas.

Rural Issues

This includes undertaking plan changes dealing with Indigenous Vegetation and provisions in the Rural General Zone.

District Wide Issues

This includes plan changes dealing with views from trails, affordable housing, visitor accommodation, defining ground level and utilities.

Transport

This includes undertaking plan changes resulting from the Transportation Strategy.

Urban Design

This includes undertaking plan changes relating to residential density and town and village areas.

Broad Strategy

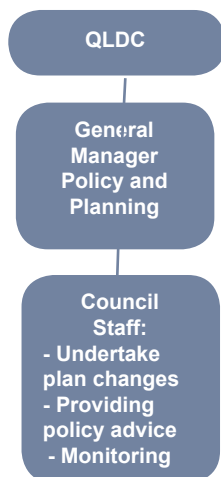
This involves policy work outside of the District Plan Changes. This will include a programme of reviewing the small community plans over the next three years and developing an Economic Diversity Strategy.

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.

Reporting structure



Levels of Service

An operative District Plan which reflects the policies and priorities contained in the 10-Year Plan

Specifically:

- To progress Environment Court and Council hearings on District Plan changes.
- To align the District Plan with the 10-Year 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 an effective and efficient method of giving effect to the 10-Year Plan.
- 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.

Measuring how well we've delivered the service - District Plan

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
Quality landscapes and natural environment and enhanced public access.	<p>By providing analysis, standards and assessment criteria which protect those aspects from adverse effects.</p> <p>Implementation of trails strategy in consent process.</p>	Landscape protection	<p>To progress Environment Court and Council hearings on District Plan changes.</p> <p>To align the District Plan with the 10-Year Plan.</p> <p>To produce and maintain an operative District Plan that is free of errors.</p> <p>To prepare and notify proposed plan changes to the District Plan, where this is an effective and efficient method of giving effect to the 10-Year Plan.</p>	<p>Statutory regime for monitoring plan effectiveness.</p> <p>Community Satisfaction</p> <ul style="list-style-type: none"> Protection natural landscapes Protection ecosystem Protection rural character Protection of amenities in town centres Protection local heritage <p>% annual plan change program completed</p>	<p>Monitoring of Rural General Provisions 2009</p> <p>66.4%</p> <p>68.4</p> <p>62.6</p> <p>69.3</p> <p>71.2</p> <p>80%</p>	<p>Completed</p> <p>70%</p> <p>70%</p> <p>70%</p> <p>70%</p> <p>70%</p> <p>100%</p>	<p>Ongoing</p> <p>70%</p> <p>70%</p> <p>70%</p> <p>70%</p> <p>100%</p>	Survey
Effective and efficient infrastructure that meets the needs of growth.*	<p>By ensuring that growth related infrastructure is provided by developers at time of consent.</p> <p>Require development contributions.</p>	Infrastructure	To align the District Plan with the 10-Year Plan.	Cost of growth fairly allocated to development.	100%	100%	100%	10-Year Plan

Outcome	How the Activity Contributes	Core customer value	Level of Service	Performance Measure	A c t u a l Performance 2007/08	T a r g e t 2009-2012	T a r g e t 2012-2019	Source
Preservation and celebration of the district's local, cultural heritage.	Ensure the plan addresses relevant issues including Maori and heritage.	Culture and heritage	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.	Community satisfaction	71.2	70%	70%	Survey
				Heritage Protection				
				Completion of heritage variations and compliance.	100%	100%	100%	
				Adhere to RMA Maori protocol.	100%	100%	100%	

Summary of Forecast Financial Performance - District Plan

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	2,458	2,480	2,583
Depreciation	-	-	-
Operating Costs	2,458	2,480	2,583
Group Activity Income (1)	130	135	139
Net Cost/(Surplus) of Service	2,328	2,345	2,444
Capital Expenditure			
Debt Repayment	410	445	478
Capital and Debt Repayment	410	445	478
Funding Required/(Generated)	2,738	2,790	2,922
Funded By:-			
General Rates	1,584	1,739	1,835
Loans (Internal & External)	1,154	1,051	1,087
Total Funding	2,738	2,790	2,922

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost – Who Pays?

This activity is largely public good with some scope for user charges (private plan changes and district plan sales). It is also recognised that 80% of the cost of preparing variations or plan changes will be funded from borrowing because of the intergenerational issues associated with this functions. The balance of the cost of this activity will be 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 the growth management strategy that was adopted by the Council in 2007. 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. Poorly 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.
- There is a risk of unforeseen plan changes extending the budget.
- That the public could have difficulty understanding and interpreting the District Plan.

Reviews and consultation

Private Plan Changes will require reactive responses of Council.

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.

Regulatory Services

Overview and Rationale

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 Lakes Environmental are:

- Resource consent processing, development control and monitoring.
- General Environmental Health.
- Inspection and Licensing.
- Animal Control.
- Bylaw and General Enforcement.
- Car Parking Enforcement.
- Building Control.
- Road Legalisation Management.

Each of these activities are explained in more detail over the next five pages, ending with a conclusion for all resource management and regulation activities.

Why we do it

Legal Requirement

The Resource Management Act 1991, Building Act 2004, 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.

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. The range of consents includes: land use consents, subdivision consents, certificates of compliance, designations, outline plan approvals and certifications and approvals associated with subdivision processes . It also includes work undertaken in relation to the inspection, monitoring and enforcement of resource consent conditions and work 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. The administration of licenses and other consents is generally delegated to Lakes Environmental Limited.

Services Provided

- Management and processing of resource consent applications.
- Management of objections and variations to resource consent conditions.
- Managing appeals against commissioner decisions on resource consents
- Ensuring consent conditions are met.
- Ensuring financial contributions are assessed as appropriate.

Levels of Service

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

Specifically:

- Efficient processing of resource consents.
- Effective compliance to ensure consent conditions and community standards are achieved.

Measuring how well we've delivered the service - Resource Consents

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
Quality landscapes and natural environment and enhanced public access.	By administering District Plan and RMA requirements.	Landscape protection	Efficient processing of resource consents.	Community Satisfaction with Resource Consent Management	45.2%	50%	50%	Survey
				Resource Consent applications and related functions processed within statutory timeframes	80.7%	90%	90%	Annual Plan
				Material updated and available.	50%	100%	100%	Audit
			Effective compliance to ensure consent conditions and community standards are achieved.	Conditions of all resource consents monitored.	100%	100%	100%	Lakes Environ.
				Community Satisfaction				
				Protection of amenities in town centres	69.3%	70%	70%	Survey

Summary of Forecast Financial Performance - Resource Consents

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	1,353	1,384	1,436
Depreciation	-	-	-
Operating Costs	1,353	1,384	1,436
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	1,353	1,384	1,436
Capital Expenditure			
Debt Repayment	-	-	-
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	1,353	1,384	1,436
Funded By:-			
General Rates	1,353	1,384	1,436
Transfers (to)/from Reserves	-	-	-
Total Funding	1,353	1,384	1,436
Activity Income Includes (1)			
Other	-	-	-
Total Activity Income	-	-	-

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost – Who Pays?

The private benefit element of resource consent processing activities (assessed at 90%) will be funded from user charges, with the public element funded by the capital value based General Rate.

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.

Services Provided

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

Levels of Service

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

Specifically:

- To monitor noise levels and respond to public complaints of excessive noise.
- To effectively carry out water analysis and provide timely advice on quality.

Measuring how well we've delivered the service - General Environmental Health

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Safety and Health	To monitor noise levels and respond to public complaints of excessive noise. To effectively carry out water analysis and provide timely advice on quality.	Community satisfaction				
				Noise control	76.3%	80%	80%	Survey
				All water analysis reported within seven days of receiving results	100%	100%	100%	Annual Report

Summary of Forecast financial performance - General Environmental Health

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	464	462	475
Depreciation	-	-	-
Operating Costs	464	462	475
Group Activity Income (1)	3	3	3
Net Cost/(Surplus) of Service	461	459	472
Capital Expenditure			
Debt Repayment	-	-	-
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	461	459	472
Funded By:-			
General Rates	461	459	472
Transfers (to)/from Reserves	-	-	-
Total Funding	461	459	472
Activity Income Includes (1)			
Other	3	3	3
Total Activity Income	3	3	3

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost – Who Pays?

This activity provides some degree of private good but there is also a significant element of public good. Environmental health will therefore be funded 50% from user charges and 50% from the capital value based General Rate.

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.

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.

Levels of Service

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

Specifically:

- 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.

Measuring how well we've delivered the service - Inspection and licensing

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Safety and Health	To ensure compliance of food premises and other registered premises to statutory requirements.	Community satisfaction				Survey
				Food premises registration	84.7%	80%	80%	
			To carry out the functions of the District Licensing Agency in a timely and efficient manner.	Liquor licensing	58.8%	60%	60%	Annual Report
				All food premises inspected once a year	100%	100%	100%	
				% of food premises with identified risks to food safety reinspected within one week	100%	100%	100%	

Summary of Forecast Financial Performance - Inspection and Licensing

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	105	92	95
Depreciation	-	-	-
Operating Costs	105	92	95
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	105	92	95
Capital Expenditure			
Debt Repayment	-	-	-
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	105	92	95
Funded By:-			
General Rates	105	92	95
Transfers (to)/from Reserves	-	-	-
Total Funding	105	92	95
Activity Income Includes (1)			
Other	-	-	-
Total Activity Income	-	-	-

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost - Who Pays?

This activity provides some degree of private good but there is also a significant element of public good and exacerbator factor. Liquor licensing will therefore be funded 60% from user charges and 40% from the capital value based General Rate.

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.

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.

Principal Objectives and Goals

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.

Specifically:

- To regularly patrol and monitor the district to ensure compliance with 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.
- To impound dogs.

Measuring how well we've delivered the service - Dog and Animal Control

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Safety and Health	To regularly patrol and monitor the district to ensure compliance with statutory and bylaw requirements.	Community satisfaction				
				Dog registration	84.5%	80%	80%	Survey
				Dog impounding	64.2%	60%	60%	
			To impound dogs.					
			To maintain an up to date register of dogs in the district.	Dog register maintained and complete.	100%	100%	100%	Lakes Enviro.
			To respond to complaints in an efficient and timely manner.	Complaints responded to within 2 hours and appropriate enforcement action taken	100%	100%	100%	
			To ensure that appropriate enforcement action is taken where required in an effective, timely and correct manner.					

Summary of Forecast Financial Performance - Dog and Animal Control

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	139	149	152
Depreciation	3	3	3
Operating Costs	142	152	155
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	142	152	155
Capital Expenditure			
New Capital	200	-	-
Debt Repayment	2	11	11
Capital and Debt Repayment	202	11	11
Funding Required/(Generated)	344	163	166
Funded By:-			
General Rates	141	160	163
Loans (Internal & External)	200	-	-
Transfers (to)/from Reserves	3	3	3
Total Funding	344	163	166
Activity Income Includes (1)			
Other	-	-	-
Total Activity Income	-	-	-

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost - Who Pays?

This activity provides some degree of private good but there is also a significant element of public good and a significant exacerbator factor. Animal Control will therefore be funded 55% from registration fees and impounding charges and 45% from the UAGC.

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.

Services provided

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

Levels of Service

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

Specifically:

- To monitor the ongoing compliance of Bylaws.
- To issue permits pursuant to Bylaws.

Measuring how well we've delivered the service - Bylaw and General Enforcement

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
Quality landscapes and natural environment and enhanced public access.	By administering District Plan and RMA requirements.	Landscape protection Quality Environment	To monitor the ongoing compliance of Bylaws.	Community Satisfaction Protection of amenities in town centres.	69.3%	70%	70%	Survey
High quality urban environments respectful of the character of individual communities.	Requiring adherence to sound urban design principles at time development is assessed.		To issue permits pursuant to Bylaws.	Public complaints	Nil	Nil	Nil	RFS

Summary of Forecast Financial Performance - Bylaw and General Enforcement

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	354	356	367
Depreciation	-	-	-
Operating Costs	354	356	367
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	354	356	367
Capital Expenditure			
Debt Repayment	-	-	-
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	354	356	367
Funded By:-			
General Rates	354	356	367
Transfers (to)/from Reserves	-	-	-
Total Funding	354	356	367
Activity Income Includes (1)			
Other	-	-	-
Total Activity Income	-	-	-

Note: Ten year financial data is available in Volume 3 of this 10-Year Plan.

Funding the Annual Net Cost - Who pays?

This activity provides some degree of private good but there is also a significant element of public good and exacerbator factor. The private benefit element of bylaw and enforcement activities (assessed at 30%) will be funded from user charges, with the public element funded by the capital value based General Rate.

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 correct and considerate 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.

Levels of Service

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

Specifically:

- To ensure parking areas are regularly patrolled – 150 hours per week between 9.00 am and 6.00 pm.
- To ensure appropriate parking enforcement action is taken where required in an effective, timely correct and considerate manner.

Measuring how well we've delivered the service - Car Parking Enforcement

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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.	Safety and Health	To ensure parking areas are regularly patrolled – 150 hours per week between 9.00 am and 6.00 pm	Community satisfaction	100%	100%	100%	Survey
			To ensure appropriate parking enforcement action is taken where required in an effective, timely correct and considerate manner.	Parking patrols - 130 hours per week between 9am-6pm				
				Parking Complaints	5 justified	Zero	Zero	Annual Report
				Road stopping and closure for events in timely fashion	No complaints	No Complaints	No Complaints	

Summary of Forecast Financial Performance - Car Parking Enforcement Building Control

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	998	1,038	1,079
Depreciation	-	-	-
Operating Costs	998	1,038	1,079
Group Activity Income (1)	985	1,051	1,117
Net Cost/(Surplus) of Service	13	(13)	(38)
Capital Expenditure			
Debt Repayment	-	-	-
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	13	(13)	(38)
Funded By:-			
General Rates	-	-	-
Transfers (to)/from Reserves	13	(13)	(38)
Total Funding	13	(13)	(38)
Activity Income Includes (1)			
Other	985	1,051	1,117
Total Activity Income	985	1,051	1,117

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost - Who Pays?

The private benefit element of parking administration activities (assessed at 100%) will be funded from infringement fees and user charges.

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.

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"

Levels of Service

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.

Specifically:

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

Measuring how well we've delivered the service - Building Control

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
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 development contributions.	Infrastructure	<p>To process applications for building consents, PIMs and LIMs in a correct, timely and effective manner.</p> <p>To ensure compliance with the building code by monitoring and inspecting building works.</p>	<p>Building consents PIM, LIM applications processed within statutory timeframes.</p> <p>Building inspections completed within 24 hours of request</p> <p>Community Satisfaction</p> <p>Lims</p> <p>Building Control</p>	<p>Building consents 49%</p> <p>LIM – 100% PIM – 100%</p> <p>90%</p> <p>82.7%</p> <p>47.2%</p>	<p>80%</p> <p>100% 100%</p> <p>95%</p> <p>80%</p> <p>60%</p>	<p>100%</p> <p>100% 100%</p> <p>98%</p> <p>80%</p> <p>70%</p>	Survey

Summary of Forecast Financial Performance - Building Control

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	145	149	154
Depreciation	-	-	-
Operating Costs	145	149	154
Group Activity Income (1)	-	-	-
Net Cost/(Surplus) of Service	145	149	154
Capital Expenditure			
Debt Repayment	-	-	-
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	145	149	154
Funded By:-			
General Rates	145	149	154
Transfers (to)/from Reserves	-	-	-
Total Funding	145	149	154
Activity Income Includes (1)			
Other	-	-	-
Total Activity Income	-	-	-

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost - Who Pays?

The private benefit element of building consent processing activities (assessed at 95%) will be funded from user charges, with the public element funded by the capital value based General Rate.

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

Lakes Environmental Limited is bound under the terms of the service level 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 historically 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 staff shortages caused Lakes Environmental to struggle to meet statutory time frames when dealing with applications.

Assumptions, uncertainties and Risk Management

- 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.

Reviews and Consultation

The Regulatory Services are delivered according to the new service level agreement with Lakes Environmental Limited. This is updated on an annual basis and subject to consultation throughout Council's planning processes.

Conclusion

The contribution of continued growth in this district and a sensitive environmental will result in ongoing evolution of the role of regulatory services for the district.

Resource Management And Regulation

Waterways Control

Overview and Rationale

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.

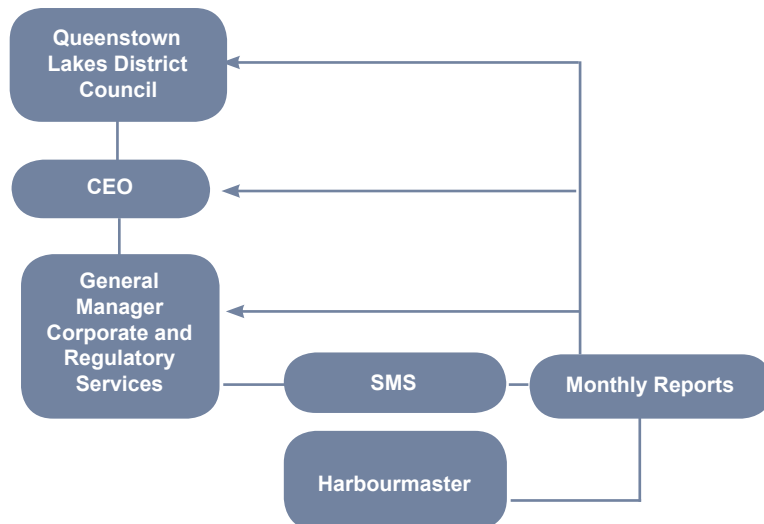
What we do

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.

Reporting Structure



Why we do it

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.

Levels of Service

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.

Specifically:

- 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.

Measuring how well we've delivered the service - Waterways control

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	T a r g e t 2009-2012	Target 2012-2019	Source
Quality landscapes and natural environment with enhanced public access.	Responding to pollution incidents that affect waterways.	Quality environment	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.	Number of incidents.	23 (June 2007-June 2008)	15	10	RFS
				Boating guides for Wakatipu and Wanaka available to public.	100%	100%	100%	Harbourmaster Services
				Water Safety Radio Promotion	100%	100%	100%	
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By providing navigation rules, structure and signage to protect users. Promoting public safety as cumulative effect of adventure tourism and water-based recreation increases.	Health and Safety	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.	Number of fatalities	1	None	None	
				Community satisfaction harbourmaster services	90.8%	90%	90%	Survey
				Safety of all private and public structures every two years.	95%	100%	100%	Audit
				Safe Operation Plans audited annually	100%	100%	100%	Annual Report

Summary of Forecast Financial Performance - Waterways Control

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	405	423	437
Depreciation	-	-	-
Operating Costs	405	423	437
Group Activity Income (1)	405	423	437
Net Cost/(Surplus) of Service	-	-	-
Capital and Debt Repayment	-	-	-
Funding Required/(Generated)	-	-	-
Total Funding	-	-	-
Activity Income Includes (1)			
User Charges	68	70	73
Other (Concession Fee)	337	353	364
Total Activity Income	405	423	437

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost – Who pays?

This activity provides some degree of private good but there is also a significant element of public good. Waterways Control will therefore be funded from user charges under the By-law as far as practicable (estimated at 35%), 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.

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

Significant Negative Effects

There are significant negative effects for the community in terms of failing to comply with waterways safety, and consequently the number of reported accidents and fatalities.

Asset Information

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

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.

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

Waste Management

Overview and Rationale

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. Diversion rates for the 2007 year from QLDC were 26%. The current waste diversion targets as defined in the levels of service are 35% in 3 years and 50% in 10 years. It is recognised that these targets will be easier to achieve if composting is introduced.

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 landfill for the disposal of solid waste. The Victoria Flats landfill accepts waste from household refuse collections across the Queenstown Lakes and Central Otago Districts as well as waste collected by private companies across the region. It is owned and operated by Scope Resources Limited.

Refuse collection

Provision of a kerbside residential refuse collection service in developed urban areas and transfer stations in Queenstown and Wanaka. The current residential refuse collection service allows for the collection of pre-paid (blue) refuse bags and for residents to enter into a private arrangement with the refuse collection contractor for the hire and disposal costs for a 240 litre wheelie bin. The waste management strategy aims to encourage waste minimisation and this 10-Year Plan proposes providing residents with the option of continuing to purchase pre-paid refuse bags (introduction of two sizes: 30 or 60 litre) or hiring a 120 litre wheelie bin from the Council for an additional annual charge (approximately \$200 per annum). The smaller wheelie bin will provide an incentive to reduce the volume of household waste to landfill. The option of a pre-paid blue bag will be expanded to include a smaller size to increase flexibility. The transfer stations will continue to accept bulky waste from residents and businesses. For more detail go to the end of this activity.

Servicing of Street Bins

Collection and disposal of refuse from street litter bins in all urban centres. Recycling litterbins are currently provided in Queenstown and a programme is in place to continue to install recycling litter bins as and when urban streets are redeveloped. Ministry for the Environment funding has been provided for recycling litter bins in Arrowtown and Wanaka.

Waste Minimisation and Recycling

In 2003, after extensive public consultation, Council 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.

The success stories include kerbside recycling in Wanaka, which was introduced in September 2005, construction of seven rural refuse and recycling drop-off points for visitors and residents in rural areas and the construction of a resource recovery park in Frankton in October 2007 that has enabled kerbside recycling in the Wakatipu.

The main outstanding issues include introduction of an organic waste collection service and composting facility. Scoping for the facilities and services is complete, and the 2009/19 10-Year Plan will provide final consultation on the costs and affordability of this new service. The introduction of a landfill levy to fund all waste diversion initiatives is planned in 2009. Once all major services are in place a Solid Waste Bylaw for the district will be put in place providing legislative backing for the Waste Management Strategy. For more information please go to the end of this activity.

What we do

Waste management 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 Otago 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 all communities outlined above.
- 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 resource recovery parks at Frankton 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.

Bylaws

Council has a single Bylaw relating to solid waste being the Queenstown Borough Council Removal and Disposal of Refuse Bylaw No11 – 1970 (under review). A Solid Waste Bylaw is proposed to be developed with the aim of promoting waste minimisation.

Maintenance and Operation

The function of operating and maintaining solid waste services is generally contracted to private companies. A list of the major contracts is shown in the attached table.

Contract	Contractor	Service	Expiry
C306 (1)	MWH	Closed landfill monitoring, resource consents	2019
	One World Consulting	Admin, tendering, contracts	
	Fulton Hogan	Glass crushing	
	Downer EDI Works	Drop off point maintenance	
	OSWS	Transfer station operation	
	Scope	Landfill	
	Smart Environmental	Queenstown Recycling plant	
	Remarkable Recyclers	Wanaka Recycling Plant	
	OSWS	Queenstown Recycling collection	
	Wanaka Wastebusters	Wanaka Recycling collection	
C466	Smart Environmental	Queenstown Recycling plant	2017
C469	Remarkable Recyclers	Wanaka Recycling Plant	2011
C462	OSWS	Queenstown Recycling collection	2017
C461	Wanaka Wastebusters	Wanaka Recycling collection	2010
C306(2)	OSWS	Refuse collection	2009
	OSWS	Litterbins	
	Smart Environmental	Queenstown recycling litterbins	
	Wanaka Wastebusters	Wanaka recycling litterbins	

The contracts for the landfill, transfer stations and Frankton Resource Recovery Park (recycling centre) are BOOT contracts – where the assets are built, owned and operated by the contractor. These assets are typically on land owned by the Council. On expiry of the contract term the assets revert to Council ownership.

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 discharge	Yes
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.

Levels of Service

- 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.

Specifically

- 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.

Summary of Forecast Financial Performance - Waste Management

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	8,205	8,610	8,464
Depreciation	115	141	141
Operating Costs	8,320	8,751	8,605
Group Activity Income (1)	5,772	6,286	6,288
Net Cost/(Surplus) of Service	2,548	2,465	2,317
Capital Expenditure			
New Capital	341	22	56
Debt Repayment	130	170	378
Capital and Debt Repayment	471	192	434
Funding Required/(Generated)	3,019	2,657	2,751
Funded By:-			
Targeted Rates	2,389	2,475	2,343
General Rates	174	18	211
Loans (Internal & External)	456	164	197
Total Funding	3,019	2,657	2,751
Activity Income Includes (1)			
User Charges	5,610	6,115	6,108
Grants & Subsidies	134	143	152
Other	28	28	28
Total Activity Income	5,772	6,286	6,288

Note: Ten year financial data is available in Volume 3 of this 10-Year Plan.

Measuring how well we've delivered the service - Waste Management

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
Quality landscapes and natural environment and enhanced public access.	By ensuring that there are adequate waste management facilities and services to protect the environment and that these services are available to all age and income groups.	Quality environment	<p>To educate communities on alternative, more sustainable waste management options.</p> <p>To provide environmentally secure disposal facilities.</p> <p>To maintain and monitor closed landfills.</p>	<p>Reduce net volume of waste to landfill (diversion rates set by the Waste Management Strategy 2003).</p> <p>Compliance with Victoria Flats Landfill resource consents.</p> <p>To undertake monitoring of transfer stations.</p> <p>To undertake monitoring resource recovery parks</p> <p>Compliance with conditions of contract:</p> <ul style="list-style-type: none"> Transfer stations Resource Recovery Park <p>Compliance with conditions of consent for closed landfills.</p>	<p>26%</p> <p>100%</p> <p>75%</p> <p>New facility</p> <p>75%</p> <p>75%</p> <p>75%</p> <p>75%</p>	<p>35%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>	<p>50%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>	<p>Annual Report</p> <p>Asset Management Plan</p>
High quality urban environments respectful of the character of individual communities.	By ensuring that urban environments are litter free.	Quality Environment	To provide recycling services and refuse collection to communities.	Customer complaints about litter bins overflowing.	50 per annum	40 per annum	30 per annum	Request For Service
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes.	By ensuring that community health and safety is a key component of all waste management facilities and services	Health and safety	To provide environmentally secure disposal facilities.	Instances of illness attributed to the waste management services.	zero	zero	zero	

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
Effective and efficient infrastructure that meets the needs of growth.	By ensuring that waste management facilities meet future community needs.	Infrastructure	To provide recycling services and refuse collection to communities. To provide environmentally secure disposal facilities.	All service request actioned within specified contractual time-frames.	100%	100%	100%	Asset Management Plan
				Waste Management charge increase per property per annum	<10%	<10%	0%	
				Waste minimisation costs to be recovered from the polluter	50%	50%	50%	
				Community satisfaction:				
				• Recycling	90.8%	85%	85%	Survey
				• Resource Recovery Park	89.4%	85%	85%	
				• Refuse Collection	87.3%	85%	85%	
				• Landfill Site Management	84.3%	85%	85%	
				• Transfer Stations	88.6%	85%	85%	

Funding the Annual Net Cost – Who Pays?

Landfill provision and management - This activity provides some degree of private good but there is also a significant element of public good and exacerbator factor. This activity will therefore be funded 60% from user charges in the form of transfer station fees and disposal fees (excluding landfill levy), 35% coming from the targeted fixed Waste Management Charge, with the balance of 5% coming from the general capital value based rate to cover the cost of existing waste management loans and the rehabilitation of disused tips.

Recycling - This activity provides some degree of private good but there is also a significant element of public good and exacerbator factor. This activity will therefore be funded 50% from user charges in the form of landfill levy and disposal fees, and 50% coming from the targeted fixed Waste Management Charge.

Refuse Collection - This activity is largely private good and will be funded 100% from user charges.

Demand Management

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 (including recycling) 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, although this is expected to plateau as the 'user pays' - ie the person producing residual waste (rubbish) - concept is introduced.

Predicted waste stream growth for the district is 50% 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%. If the targets are achieved, the volume of QLDC waste to landfill will stay relatively flat over a ten year period.

It should be noted that Victoria Flats landfill is also used by CODC and also by private users, The introduction of a Solid Waste Bylaw and the move towards the landfill levy (polluter pays) is expected to dramatically reduce the volumes of private/commercial, demolition and vegetation waste currently disposed of in the landfill.

Council is planning to develop a composting facility and commence an organic collection service to further 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.

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 effects.

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 dependent on income from user pays schemes.

Maintenance and Operation Expenditure

There is additional cost associated with providing the higher levels of service provided through the waste minimisation initiatives. An opex forecast has been provided for each of the two options (residual and organic) to be presented as part of the 10-Year Plan.

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, 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.
- Increasing environmental standards.

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 no less than three years.

The 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. All information is accessible on the council's website which currently receives 7200 visits per week (2008). Reviews are factored into all activities on the basis of growth, statutory changes, programmed depreciation and maintenance programmes.

Consultation has occurred on the full implementation of the Waste Minimisation Strategy to date, supporting full implementation. The 10-Year Plan will be the final consultation on implementation of organic composting and collection solutions and is designed to test the affordability of this option.

Conclusion

Council recognises that improvements are required in certain areas of performance measurement. Improvements to Council's Request for Service System (implemented 2008) 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.

Key Issue

New organic and residual (rubbish) services

What are we doing?

In 2008 the community declined a proposal for a three bin refuse and recycling system. The Council was requested to develop an alternative that provided greater incentives for those that minimise waste and recycle to a high degree (ie champion recyclers). At the same time it was decided that solutions for organic waste (food and green waste) collection and processing be investigated.

In the future the new regime will be:

- a) Maintaining the current recycling services.
- b) Providing in the coming year support for home composting and providing community drop-off facilities.

Why are we doing it?

In keeping with the 2003 Waste Management Strategy, the Council, in 2006 for Wanaka, and 2007 in the Wakatipu, implemented our highly successful recycling programme for many recyclables. This has resulted in us achieving diversion rates of 16% in the Wakatipu, 34% in Wanaka and 25% district-wide. This service does not collect or process organic waste (food and green waste). Finding solutions to deal with food waste is really the key focus of any new organic waste collection and processing service. At present food waste is disposed of to landfill in blue bags or from private wheelie bins (although conscientious individuals may compost at home). The organic waste proposal aims to reduce organic waste to landfill and increase the diversion rate to above 50% district-wide. However, given the other priorities facing communities the Council is recommending introducing the full organic waste collection and processing service in 2013, as opposed to 2010.

What are the implications for the landfill of pushing the full organic waste service out to 2012?

- 7,600 tonnes of organic material continues to enter the landfill. This is anticipated to increase over time (ie. 10,500 tonnes in 2013). This greenwaste takes up valuable space and produces leachate and gases which need to be managed.
- Current projections estimate that the landfill will be full in 2061. For every year of delay in implementing organic waste collection and processing 2-3 months of additional landfill space will need to be found.

Other things to consider - landfill levies to fund recycling

From July 2009 there will be two levies:

Non-optional

One imposed by Central Government of \$10 a tonne deposited at the landfill. This will be collected from those who create the waste. Half of the proceeds of this levy will be taken by central government and may be returned to the Council for specific waste projects. The balance of the levy will be distributed to local authorities on a population basis (with an indication of \$3.77 per resident being mooted).

Levy

A Council levy of \$36 per tonne will be introduced in 2009/10 to fund its own programme of waste minimisation and recycling initiatives. This levy will be collected at the landfill gate and will be paid by everyone who disposes of waste to landfill. The levy will result in an increase in blue bag charges and private bins. This is the application of the 'user' or 'polluter' pays concept as outlined in the waste management strategy. For those who create less rubbish there will be less cost, those who create more, will pay more. More on 'How do we pay' on the next page.

Current Cost

60 Litre Blue Bag	\$2.10
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Proposed Cost

30 Litre Blue Bag	\$2
60 Litre Blue Bag	\$3

Organic waste (food and green waste) in more detail

Households

The Council is proposing a new organic waste collection and processing service with home composting solutions to be rolled-out in two stages.

Stage 1 - From July 2009 households in Glenorchy, Kingston and Makarora and other rural areas will receive a subsidised home composting starter pack consisting of a compost bin, worm farm or Bokashi system to deal with food waste plus an on-going composting education service. The current green waste trial drop-off points in Glenorchy, Kingston, Frankton, Wanaka, Hawea and Makarora would be retained. (\$300k)

Stage 2 – From October 2013 households in urban areas would receive a small bin and a supply of biodegradable bin-liner bags (for food waste including cooked meat waste), plus a 140 litre wheelie bin for collection of the small bin-liner bags and green waste (\$750k per annum). The organic waste wheelie bins would be collected on a weekly basis and composted at a new composting facility (\$3.9m capital plus \$500k per annum).

Business

From October 2013 businesses in the urban collection areas would be able to subscribe to a food and green waste collection service provided by the Council. The collection service would be available 7 days per week and businesses would pay per pick up (\$150k per annum).

Residual (rubbish) waste collection in more detail

The contract for residual waste collection has now expired and Council must put in place a new alternative.

In doing so Council is conscious of prior public feedback that:

- The community wishes to see a greater financial incentive for those who minimise waste and actively recycle.
- Discomfort about the current private 240 litre wheelie bin service.

From July 2009, residents will have a choice as to the type of service and how it pays for kerbside residual rubbish collection. The choices will be:

- A 30 litre pre-paid biodegradable blue bag at an estimated cost of \$2 per bag. This price covers the full cost of the residual waste collection and disposal at the landfill (including new landfill levies); or
- A 60 litre pre-paid biodegradable bag at an estimated cost of \$3 per bag; or
- A 120 litre pre-paid wheelie bin (owned by Council) at an estimated annual charge of \$200 which covers the financing of the bin, the weekly collection service, and disposal to landfill costs.

The townships of Kingston, Glenorchy and Makarora will have their 240 litre wheelie bins replaced with 120 litre wheelie bins (free of charge).

Business

Businesses in the Queenstown CBD have the choice of a Council pre-paid blue bag or making their own arrangements for waste collection.

All other businesses in the district will need to make private arrangements for residual waste collection.

Other

In 2009/10 the Council will develop a Solid Waste Bylaw in line with a review of the current Waste Management Strategy.

The Council will also be investigating ways to divert Construction and Demolition Waste from the landfill.

More detail is contained in Volume 1.

Utilities

Water Supply

Overview and Rationale

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. There are approximately 14,000 connections to these schemes. 85% (2006) of our rateable units are provided for by these public schemes. The remainder obtain water by other means. These include rainwater tanks, private bores, and private reticulated supplies.

The water supplies are sourced from generally high quality lakes and bores. However treatment processes are limited and there is potential for supply contamination. Public Health Risk Management Plans are being developed for each water supply to detail council's actions for preventing supply contamination and for upgrading treatment systems to comply with the Drinking Water Standards for New Zealand 2005 (including 2008 amendment), which are now mandatory.

The Ministry of Health maintains a register of community water supplies and produces supply gradings to reflect the relative contamination risks. Although council's supplies are presently ungraded, previous gradings have been low, reflecting the unprotected sources and the existing low level of treatment.

There is presently a lack of detailed knowledge of the quality of lake and bore water sources and a sampling programme has been implemented to allow the required level of treatment to be determined. Budgets for upgrading water treatment systems are included in years 2009/10 to 2016/17 of the capital works programme.

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 estimated at 750 litres per day which is very high by national standards. This has been largely attributed to inefficient water use – including leakage, irrigation demand during the summer months and lack of incentives to conserve (such as paying for water). During 2008, a new Water Supply Bylaw together with individual Demand Management Plans for each water supply has been developed, with a view to reducing inefficient water use.

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.

The option of Government funding for new water supplies such as the Drinking Water Assistance Programme is being investigated, with particular emphasis on the smaller water supplies. Given the present funding criteria, the likelihood of subsidy is low.

Water demand management is a key consultation project in this 10-year plan. For more information go to the end of this activity.

What we do

The public water supply schemes are described in the following table:

Community	Water Source	Reticulation Length (km)	Number of Connections	Annual Production (m³/year)
Queenstown	Lake Wakatipu	108	7098	4,709,000
Wanaka	Lake Wanaka	89	4,356	2,647,000
Arrowtown	Bore/Well	26	1,406	645,000
Lake Hawea	Lake	10	460	193,000
Glenorchy	Bore	12	116	180,000
Lake Hayes	Bore	27	551	344,000
Luggate	Bore	6	113	24,000
Arthur's Point	Bore	12	180	165,000
Total		290	14,280	8,907,000

Water Supply Treatment and Drinking Water Standard Compliance Dates

Community	Source	Current treatment	Possible treatment	Compliance Date
Arrowtown	Shallow Bores	None	UV irradiation	1 July 2011
Arthur's Point	Shallow Bores	None	UV irradiation	1 July 2012
Glenorchy	Shallow Bores	None	UV irradiation	1 July 2011
Hawea	Surface Water	Chlorination / UV irradiation	UV irradiation	1 July 2011
Lake Hayes	Shallow Bores	Lime dosing, chlorination and UV	UV irradiation	1 July 2011
Luggate	Shallow Bores	Lime dosing	UV irradiation	1 July 2012
Queenstown	Surface Water	Chlorination	UV irradiation	1 July 2009
Wanaka / Albert Town	Surface Water	Chlorination	UV irradiation	1 July 2010

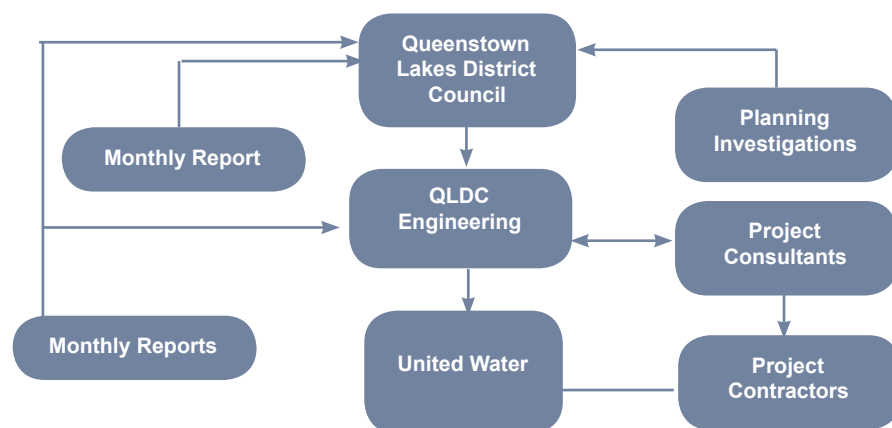
Maintenance and Operation

The function of operating and maintaining public water supply facilities is contracted to private companies. United Water (Contract 08/002) has maintained all schemes with the exception of the Lake Hayes Scheme since 1 July 2008. This contract is for an initial period of 3 years, with the possibility of extensions to a total of 9 years. 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.

The following organisational chart represents the relationship between Council and its contractors for the Three Waters Contract. Lakes Engineering is Council's services manager responsible for administration of the 3Ws Operations and Maintenance Contract CO008-002 and also manages the Fulton Hogan Ltd contract for Lake Hayes.

Three Waters Maintenance and Operation Structure



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 Scheme Location	Consent Number	Source and Type	Quantities (m³/day)	Expiry Date
Queenstown Two Mile,	2007.665	Lake Wakatipu Surface Water	30,000	1/09/2028
Queenstown Kelvin Heights (New consent granted from west of Kelvin Heights for future system)	2004.552	Lake Wakatipu Surface Water	15,000	1/04/2040
Lake Hayes	2001.822	Bore Groundwater	2,200	20/05/2027
Arthur's Point	2005.762	Bore Groundwater	3,385	1/12/2042
Arrowtown	2007.049	Water Permit - Groundwater	7,800	1/10/2021
Arrowtown	95811	Bore Groundwater	3,000	1/06/2011
Glenorchy	3424	Bore Groundwater	600	1/11/2009
Wanaka Western Intake	2008.459	Lake Wanaka - Surface Water	12,960	5/11/2043
Wanaka Point Beacon	2008.460	Lake Wanaka - Surface Water	27,216	5/11/2043
Wanaka Roy's Bay	95632	Lake Wanaka - Surface Water	13,515	1/09/2025
Luggate	99620	Bore Groundwater	750	20/01/2025
Lake Hawea (New consent has been applied for by GHD)	99013	Bore Groundwater	1,700	1/05/2019

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

Bylaws

The Water Supply Bylaw 2008 replaces the QLDC Water Supply Demand Management Bylaw 1999 and is based on the new Model New Zealand Standard. The draft bylaw incorporates a number of modifications to allow aspects of water demand management to be implemented.

The Bylaw covers:

- Protection of water supply
- Conditions of supply including backflow prevention
- Breaches and offences including Offences and Penalties.

The Bylaw includes references to the Levels of Service and Demand Management Plans that have been developed for each water supply.

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 prepared in May 2008 an Emergency Management Plan outlining 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). The Plan is due to be updated in 2009 to better reflect the Co-ordinated Incident Management approach and to improve consistency with the United Water Emergency Response Plan.

Levels of service

- 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.

Specifically

- 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 adequate water supplies.
- To encourage the sustainable use of water resources and to discourage waste.

Measuring how well we've delivered the service

Outcome	How the Activity Contributes	Core Customer Value	Level of Service	Performance Measure	Actual Performance 2007/08	Target 2008 - 2011	Target 2011-18	Source
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.	Health and Safety	<p>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.</p> <p>To ensure adequate water supplies.</p>	<p>Confirmed illnesses attributable to the water supply.</p> <p>% of hydrants meet fire safety standards</p>	<p>none</p> <p>95%</p>	<p>0</p> <p>95%</p>	<p>0</p> <p>95%</p>	QLDC
Effective and efficient infrastructure that meets the needs of growth.	By providing water efficiently, within scheme boundaries, of a potable standard and at the required pressure to fulfill firefighting and customer needs.	Reliability / Responsiveness	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.	<p>Community satisfaction with the quality of their drinking water.</p> <p>Number of complaints related to low/high pressure</p> <p>All affected customers receive at least 24 hrs notice of any planned shutdown.</p> <p>Compliance with NZDWS 2005 - aesthetics standard.</p> <p>% Household connections at point of supply with pressure >300kPa and < 900 kPa.</p> <p>Performance in completing repairs within the specified time in response to service requests.</p> <p>Performance in completing repairs within the specified time in response to Level 1 incident (health & safety issues) <1hr.</p>	<p>82.9%</p> <p>80</p> <p>Achieved with 3 days notice</p> <p>New measure</p> <p>Not achieved (195 kPa to 1,195 kPa)</p> <p>New measure</p> <p>100%</p>	<p>85%</p> <p>50</p> <p>100%</p> <p>100%</p> <p>99%</p> <p>80%</p> <p>100%</p>	<p>95%</p> <p>30</p> <p>100%</p> <p>100%</p> <p>99%</p> <p>90%</p> <p>100%</p>	<p>Survey</p> <p>RFS</p> <p>RFS</p> <p>Hansen</p> <p>Model</p> <p>RFS</p> <p>RFS</p>
Quality landscapes, and natural environment and enhanced public access	Ensuring infrastructure facilities are sympathetic to the landscape	Sustainability	To encourage the sustainable use of water resources and to discourage waste.	<p>Compliance with Resource Consent conditions.</p> <p>Per Capita average consumption targets achieved as per adopted Demand Management Plans.</p>	<p>100%</p> <p>750 Litres per person per day</p>	<p>95%</p> <p>550 Litres per person per day</p>	<p>100%</p> <p>160 Litres per person per day</p>	<p>Hansen</p> <p>Annual DMP Review</p>

Summary of Forecast financial performance - Water Supply

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	5,185	5,679	6,224
Depreciation	1,871	1,997	2,057
Operating Costs	7,056	7,676	8,281
Group Activity Income (1)	3,387	3,577	3,746
Net Cost/(Surplus) of Service	3,669	4,099	4,535
Capital Expenditure			
New Capital	4,375	1,557	2,738
Renewals	2,081	1,850	1,709
Debt Repayment	17	1,317	935
Vested Assets	1,287	1,324	1,360
Capital and Debt Repayment	7,760	6,048	6,742
Funding Required/(Generated)	11,429	10,147	11,277
Funded By:-			
Targeted Rates	6,076	6,761	7,398
Loans (Internal & External)	3,990	2,477	2,251
Transfers (to)/from Reserves	905	427	1,135
Depreciation not Funded	458	481	493
Total Funding	11,429	10,146	11,277
Activity Income Includes (1)			
Other	45	48	50
Vested Assets	1,287	1,324	1,360
Capital Contributions	2,055	2,205	2,336
Total Activity Income	3,387	3,577	3,746

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Maintenance and Operation Expenditure

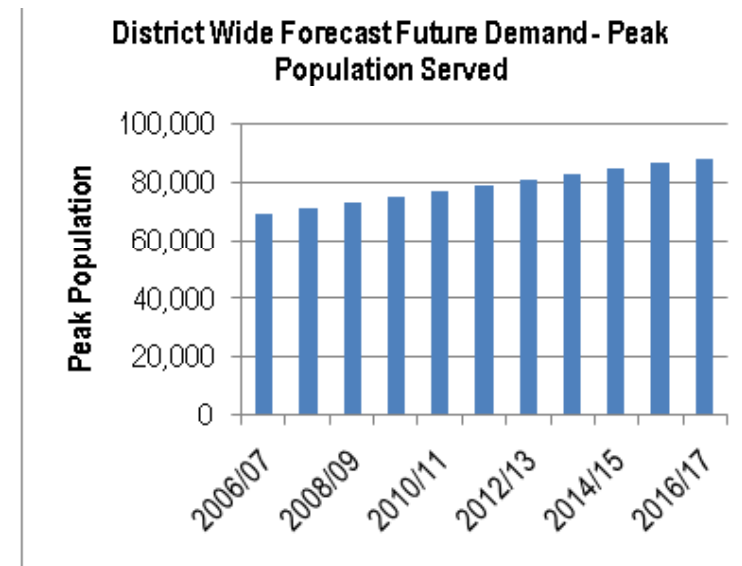
The new water maintenance contract that commenced on 1 July 2008 (Contract 08-002) is a NEC Term Service Contract incorporating target costs with pain/gain allocation for cost variances. Payment for

maintenance activities is on the basis of actual costs incurred. This form of contract is substantially different to the previous water maintenance contract that was awarded in 1998 as a lump sum contract with limited cost escalation adjustment. The focus of the previous contract was to provide water at the least possible cost, with limited attention to the collection of data to support the asset management activity.

A major focus of the new water maintenance contract over the next three years is to gather information on asset condition and performance to support improvements to asset management processes.

The condition of the water supply assets is graded as a component of the Asset Management Plan. Generally the assets are reported to be in good repair due to most of the systems being relatively new. However, there are a significant percentage of assets of unknown condition and these assets are believed to be contributing to a high number of water outages in the Queenstown area in particular.

The operations and maintenance costs for the next three years are as set in the 2009 through 2011 budget. From 2011 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.

In 2008 Council implemented an asset management system (Hansen 8) that will be used to record asset characteristics and maintenance activities carried out by the contractor. Over time this knowledge will improve the identification of priorities for asset renewals.

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 growth projections 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.

Communities that currently do not enjoy the benefits of a public system may be offered the opportunity to have a public water supply system if suitable funding can be obtained.

Major Projects (\$000)	2009	2010	2011
Arrowtown			
Arrowtown Bore Field Upgrade	941	-	-
Caernarvon / Wiltshire Street Upgrade	137	-	-
Arthurs Point			
Arthur's Point Water Supply Upgrades	50	57	244
Hawea			
Hawea Water Supply Upgrades Stage 2 - Intake & RM	-	208	-
Hawea Water Supply Upgrades Stage 1 - Cemetery Road reticulation	330	-	-
Hawea Water Supply Upgrades Stage 3 - Treatment	-	-	214
Queenstown			
Upper Commonage & Larchwood Reticulation	32	48	699
Fernhill Water Reticulation Upgrades	300	-	-
Kelvin Heights Reticulation - Peninsula Road Upgrades	67	301	-
Kelvin Heights Intake	786	-	-
Wanaka			
Anderson Road Extension	-	85	461

Beech Street Upgrade	-	47	293
Beacon Point Road Duplication	110	-	148
Golf Course Road Booster Pump Station	250	-	-
Infinity Block Connection	100	-	-
Hawthenden Reservoir	105	-	112
Hawthenden Rising Main - Stage 2	121	-	-
Second Western Reservoir	-	-	149
Hawthenden Rising Main - Stage 1	94	-	-

Water Supply Development Contributions

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.

	Excl. GST (\$)
Queenstown	3,282
Wanaka	4,653
Arrowtown	4,057
Hawea	8,892
Glenorchy	6,906
Lake Hayes	3,364
Luggate	3,400
Arthur's Point	4,157

Funding the Annual Net Cost – Who Pays?

This activity is largely private good in nature and Council recognises that the best way of recovering cost would be via volumetric charges and water meters. However, the costs of introducing such a system are seen as prohibitive at present, and this activity will therefore be 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.

Demand Management

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.

Per capita water consumption for more than half of the water supplies exceeds the present QLDC design criteria of 700 L/person/day (which is considered high, especially compared to the typical daily water demand of 250 L/person/day in the New Zealand Standard 4404: 2004 Land Development and Subdivision Engineering). Lake Hayes has the highest consumption which is primarily due to a small number of very high use consumers on rural-residential properties.

The Council, is introducing water demand management to ensure the sustainable use of water resources. Other key drivers for water demand management include:

- Existing capacity limitations in several schemes;
- Benefit of subsequent reductions in capital and operational expenditure;
- Potential deferment of new capital works;
- Introduction of new mandatory higher water quality standards which will increase the unit cost of water and wastewater; and
- Revision of the levels of service and design criteria to avoid over-design of the reticulation systems.

The Water Demand Management Strategy was produced in early 2008. The Water Demand Management Strategy forms the basis for the development of the Water Demand Management Plans for each water supply. These plans outline measures to promote efficient water use, while fulfilling resource consent requirements of the Otago Regional Council. Both the Strategy and the Plans are living documents that will evolve and be updated as experience grows, and additional information becomes available, and can therefore be adapted to changing circumstances.

The purpose of implementing the Water Demand Management Plans will be to achieve a specified reduction in water demands over a specified time period. Council will need to determine the specific reduction for each scheme, how it will be measured and the specific time period. However, this has currently been deferred until there is a better understanding of who, where and how water is being used.

The new QLDC Water Supply Bylaw supports demand management and aims to provide Council and customers with clear rights and responsibilities around water use and conservation. A critical element of the new bylaw is the definition of water use as either “Ordinary use” (water supplied for domestic purposes subject to daily allocation limits) or “Extraordinary use” (other uses).

To comply with the requirements of “Ordinary use”, domestic irrigation systems are defined as those that can be operated by water drawn from a single domestic hose tap (20mm). All other systems fall under the definition of “Extraordinary use.”

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.

In communities reliant on groundwater or stream supplies, excessive water consumption has the potential to deplete water resources and adversely effect the environment. Excessive water use also increases maintenance and future capital upgrade costs.

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 the Drinking Water Standards is a substantial financial risk. Studies are underway to determine the required level of water treatment and provisional budgets have been allocated for upgrades. Public Health Risk Management Plans require the approval of the Ministry of Health and this is likely to influence the timing of the water treatment upgrades.
- 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.
- A key positive to improving water supply reticulation component condition information capture is the recent introduction of the Asset Management System (Hansen 8).
- Capacity analysis in general has been completed on a “business as usual basis”, with no substantial re-zoning of land. Any re-zoning of land will have infrastructure consequences that have not been anticipated in this plan.

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 risks that need to be addressed within the next three years include:

- Improve the accuracy of spatial asset data in GIS to enable more efficient system operation and better customer service.
- Reduce water waste and repair leaks (both council and private) to improve supply sustainability
- 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 completion 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.

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 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

Recent initiatives such as the new water maintenance contract (Contract 08-002), the Asset Management System (Hansen 8), Public Health Risk Management Plans and Demand Management Plans will increase knowledge of the water assets and consumer demands - providing a basis for improved management of the water supplies.

Key Issue

Water demand management

Water throughout New Zealand is in high demand for domestic consumption, economic uses such as irrigation, and recreation. The allocation of these resources is a function of the Otago Regional Council but QLDC has an important role to ensure water, and the funding required to deliver that water, isn't wasted.

Our district has one of the highest household water uses of any district in New Zealand. Almost invariably the water we use to wash our car or irrigate our garden has been treated to standards required for drinking water.

These standards have now been revised by central government.

To achieve those standards will require a substantial capital programme that will be paid for by water consumers:

- a) If UV treatment solutions are sufficient then the estimated capital cost will be \$ 5.4 million.
- b) If filtration or other methods are required then the estimated capital cost will be \$19.1 million.

Council is currently engaged in preparing public health risk management plans which will allow us to confirm the required treatment standards and consider other options which potentially have less financial impact on communities. The plans will incorporate implementation plans for the achievement of required water standards. The timing for the completion of these plans is set down by the Health (Drinking Water) Amendment Act 2007.

In addition to treatment, the Council must also restrict excessive use of water. Council has four avenues to pursue this:

1. We have adopted a new Water Supply Bylaw which commenced on 20 December 2008. This allows Council to control activities which are an abuse of the purpose for which potable water is provided.
2. Each water supply area has a Demand Management Plan (which can be found on the QLDC website). These plans include a requirement that all new connections will need to have a water meter installed by July 2009. This will allow information to be collected about water use. Council will also be able to require meters on apparent high use properties.
3. Council has an active programme of identifying leaks in the water network and reduced water pressure areas.
4. In the future the community will need to debate whether volumetric charging for water consumption is required in the interest of fairness.

Addendum – Water Supply Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Arrowtown										
Arrowtown Bore Field Upgrade	941	-	-	-	201	-	-	-	-	-
Arthur's Point										
Arthur's Point Water Supply Upgrades	50	56	244	1,526	-	-	-	-	-	1,438
Cardrona										
Cardrona New Water Supply Scheme	-	-	-	96	112	87	26	3,708	-	-
Gibbston										
Gibbston Water Supply New Scheme	-	-	-	-	-	-	23	36	1,543	-
Glenorchy										
Glenorchy Water Supply Upgrades	-	-	-	22	45	1,207	511	682	758	-
Hawea										
Hawea Water Supply Upgrades Stage 2 - Intake & RM	-	208	-	2,480	-	-	-	-	-	-
Hawea Water Supply Upgrades Stage 1 - Falling Main	330	-	-	1,163	-	-	-	-	-	-
Hawea Water Supply Upgrades Stage 3 - Treatment	-	-	214	-	983	-	-	-	-	-
Kingston										
Kingston Water Supply New Scheme	20	21	21	73	98	649	3,505	-	-	-
Queenstown										
Jardine Intake, Rising Main, Treatment, Storage and Pump Station	-	56	-	298	612	2,849	11,901	12,311	-	-
Jardine Intake Associated Trunk Mains	-	56	-	193	458	1,183	7,485	7,743	-	3,150
Frankton Flats Water Supply	50	-	-	110	4,289	3,821	3,931	-	-	239
High Level Zone – Kelvin Heights (Upper Jardine)	26	-	-	-	238	571	5,455	-	-	-
Upper Frankton Water Supply Upgrades	63	130	268	4,042	-	-	-	-	-	-
Fernhill Water Supply Minor Upgrades	300	-	-	-	-	800	-	-	-	-
Wanaka										
Gordon Block and Three Parks Connection	-	-	-	55	211	238	-	1,543	1,373	-
Hawthenden Rising Main - Stage 2	121	-	-	-	137	2,546	-	-	-	-
Albert Town Ring Main	-	-	-	160	861	252	-	-	-	1,496
Hawthenden Reservoir	105	-	112	2,079	-	-	-	-	-	-
Hawthenden Rising Main - Stage 1	94	-	-	-	106	1,962	-	-	-	-
Western Wanaka Reticulation Upgrades - reservoir to Studholme Road	74	-	-	-	-	86	1,600	-	-	-
Grand Total	2,174	528	860	12,296	8,350	16,251	34,437	26,022	3,674	6,323

Addendum – Water Supply Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Arrowtown											
Intake	941	-	-	-	201	-	-	-	-	-	1,141
Management	43	53	44	37	41	17	18	22	19	19	315
Renewals	140	145	150	154	158	163	168	174	179	185	1,615
Reticulation	15	130	-	-	-	-	-	-	-	-	145
Storage	-	-	-	7	-	42	-	-	-	-	49
Treatment Facility	-	-	-	-	422	-	-	-	-	-	422
Arrowtown Total	1,139	328	194	198	822	223	186	195	198	204	3,688
Arthurs Point											
Intake	50	56	244	1,526	-	-	-	-	-	1,438	3,315
Management	11	13	11	9	10	4	4	5	5	5	79
Renewals	15	16	16	16	17	17	18	19	19	20	173
Arthurs Point Total	76	85	272	1,552	27	22	22	24	24	1,463	3,567
Cardrona											
New Scheme	-	-	-	96	112	87	26	3,708	-	-	4,029
Cardrona Total	-	-	-	96	112	87	26	3,708	-	-	4,029
Gibbston											
New Scheme	-	-	-	-	-	-	23	36	1,543	-	1,602
Gibbston Total	-	-	-	-	-	-	23	36	1,543	-	1,602
Glenorchy											
Management	6	8	6	5	6	3	3	3	3	3	46
Renewals	50	52	-	-	-	12	12	16	18	19	179
Storage	-	-	-	29	45	1,249	511	682	758	-	3,273
Glenorchy Total	56	60	6	34	51	1,264	525	701	779	22	3,498
Hawea											
Flow Metering	19	-	-	-	-	-	-	-	-	-	19
Intake	-	208	-	2,480	-	-	-	-	-	-	2,688
Management	15	18	15	13	14	6	6	7	6	7	106
Renewals	5	5	5	5	6	6	6	6	6	7	58
Reticulation	330	-	-	1,163	-	-	-	-	-	-	1,493
Storage	-	-	-	785	-	42	-	-	-	191	1,018
Treatment Facility	-	-	214	-	983	-	-	-	-	-	1,196
Hawea Total	369	231	234	4,446	1,002	54	12	14	13	204	6,578

Addendum – Water Supply Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Kingston											
New Scheme	20	21	21	73	98	649	3,505	-	-	-	4,386
Kingston Total	20	21	21	73	98	649	3,505	-	-	-	4,386
Lake Hayes											
Flow Metering	75	-	-	-	-	-	-	-	-	-	75
Management	19	24	20	16	18	8	8	10	8	9	139
Renewals	5	5	5	5	6	6	6	6	6	7	58
Storage	50	-	-	56	-	-	-	-	-	-	106
Treatment Facility	-	21	-	-	-	247	-	-	-	-	267
Lake Hayes Total	149	50	25	78	24	260	14	16	15	15	645
Luggate											
Flow Metering	38	-	-	-	-	-	-	-	-	-	38
Management	9	12	10	8	9	4	4	5	4	4	69
Renewals	3	13	14	28	23	15	15	15	11	2	138
Storage	-	42	-	-	-	524	-	-	-	-	566
Treatment Facility	-	-	-	-	-	277	-	-	-	-	277
Luggate Total	50	66	23	37	32	820	19	20	15	6	1,088
Makarora											
New Scheme	-	-	-	12	-	-	-	-	-	-	12
Makarora Total	-	-	-	12	-	-	-	-	-	-	12
Queenstown											
Flow Metering	139	-	-	-	-	-	-	-	-	-	139
Intake	786	56	-	298	612	2,849	11,901	12,311	-	-	28,812
Management	204	252	210	176	196	81	84	103	89	92	1,487
Pump Station	307	104	-	14	561	3,263	514	-	-	31	4,794
Renewals	800	830	855	879	903	623	600	620	755	556	7,421
Reticulation	461	418	747	392	3,675	5,082	10,447	7,743	-	3,322	32,285
Storage	96	130	268	4,152	939	1,141	6,041	-	-	36	12,803
Treatment Facility	10	-	-	2,110	-	-	-	-	-	-	2,120
Queenstown Total	2,802	1,791	2,079	8,022	6,886	13,039	29,585	20,776	844	4,037	89,860

Addendum – Water Supply Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Wanaka											
Intake	50	-	-	184	180	1,114	5	40	277	230	2,081
Management	143	177	147	123	137	57	59	72	62	64	1,041
Pump Station	512	-	-	52	1,195	4,507	-	-	-	-	6,266
Renewals	400	415	311	649	542	513	672	446	321	573	4,842
Reticulation	534	132	872	980	1,546	1,547	3,141	3,392	1,940	1,896	15,982
Storage	105	-	262	3,143	61	-	-	36	277	1,734	5,616
Treatment Facility	50	52	-	-	846	655	-	-	-	-	1,604
Wanaka Total	1,794	776	1,592	5,131	4,508	8,394	3,877	3,986	2,877	4,498	37,432
Grand Total	6,456	3,407	4,447	19,677	13,563	24,810	37,794	29,475	6,307	10,449	156,386

Utilities

Stormwater

Overview and Rationale

In the Queenstown Lakes District, there are public storm water systems serving most developed settlements. The extent and degree of reticulated stormwater collection and disposal in the various urban communities varies greatly – from very extensive in the larger communities of Queenstown, Wanaka to minor schemes in Kingston and Makarora. 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.

At present there are poor information records on these schemes. Council has commissioned GHD and Connell Wagner to prepare Catchment Management Plans for the future; these will be available early 2009.

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

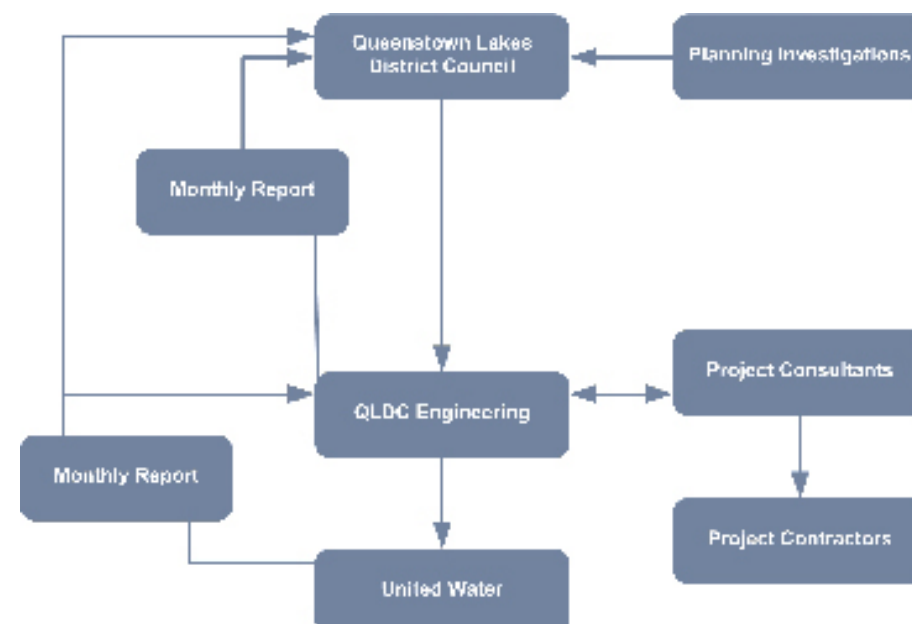
The public storm water systems that are presently owned and managed by the Queenstown Lakes District Council are:

	Statistic	Length of Reticulation (km)	Replacement Value (\$000)	Properties Connected (no.)
Wakatipu Area	Arrowtown	15.8	5,210	1,445
	Arthur's Point	3.30	781	289
	Glenorchy	0.9	691	307
	Queenstown	86.4	33,020	7,239
	Albert Town	5.4	1,939	393
Wanaka Area	Hawea	2.4	1,985	658
	Luggate	2.1	679	192
	Wanaka	56.7	23,048	4,276
	District Total	173	67,353	14,799

The function of operating and maintaining public storm water facilities is contracted to private companies. United Water (Contract 08/002) has maintained all schemes with the exception of the Lake Hayes Scheme since 1 July 2008. This contract is for an initial period of 3 years, with the possibility of extensions to a total of 9 years. 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.

The following organisational chart represents the relationship between Council and its contractors for the Three Waters Contract. Lakes Engineering is Council's services manager responsible for administration of the 3Ws Operations and Maintenance Contract CO008-002 and also manages the Fulton Hogan Ltd contract for Lake Hayes.

Reporting Structure



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 existing bylaws relating to the storm water activity.

Supply Continuity and Emergency Management

Catchment Management Plans identify the reticulation and overland flow paths for stormwater during a rainfall event. The previous plans are being substantially revised to incorporate the results of modeling based on existing development, physical assets and soil characteristics.

From early 2009, the new Catchment Management Plans will provide an accurate means of forecasting flooding potential and identification of necessary system upgrades.

Council prepared in May 2008 an Emergency Management Plan outlining the procedures that are to be followed to enable the stormwater 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). The Plan is due to be updated in 2009 to better reflect the Co-ordinated Incident Management approach and to improve consistency with the United Water Emergency Response Plan.

What we do

- 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.

Levels of Service

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

Specifically:

- To provide well operated and well maintained stormwater systems.

Measuring how well we've delivered the service

Outcome	How the Activity Contributes	Core Customer Value	Level of Service	Performance Measure	Actual Performance 2007/08	Target 2008 - 2011	Target 2011 - 2018	Source
Effective and efficient infrastructure* that meets the needs of growth.	Protecting people and property from land instability arising from storm water run-off.	Reliability / Responsiveness	To provide well operated and well maintained s t o r m w a t e r systems.	Community satisfaction with council stormwater systems.	73.2%	85%	90%	Survey
				Performance in completing repairs within the specified time in response to service requests.	98% were completed	80%	90%	RFS
				Performance in completing repairs within the specified time in response to Level 1 incidents health & safety issues) <1hr.	100%	100%	100%	RFS

Forecast financial performance - Stormwater

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	1,016	1,059	1,094
Depreciation	1,114	1,128	1,154
Operating Costs	2,130	2,187	2,248
Group Activity Income (1)	3,338	3,435	3,528
Net Cost/(Surplus) of Service	(1,208)	(1,248)	(1,280)
Capital Expenditure			
New Capital	1,072	1,242	321
Renewals	944	848	673
Debt Repayment	13	350	380
Vested Assets	2,575	2,649	2,720
Capital and Debt Repayment	4,604	5,089	4,094
Funding Required/(Generated)	3,396	3,841	2,814
Funded By:-			
Targeted Rates	1,401	2,105	1,628
Loans (Internal & External)	1,528	1,229	768
Transfers (to)/from Reserves	195	232	138
Depreciation not Funded	272	275	280
Total Funding	3,396	3,841	2,814
Activity Income Includes (1)			
Other	290	278	280
Vested Assets	2,575	2,649	2,720
Capital Contributions	473	508	528
Total Activity Income	3,338	3,435	3,528

Note: Ten year financial data is available in Volume 3 of this 10-Year Plan.

Renewals and Depreciation

Renewals are necessary to replace life expired components of the reticulation networks or individual stormwater structures.

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.

Previously, demand assessments have been utilised to identify the required upgrades. The anticipated completion of comprehensive Catchment Management Plans in early 2009 is likely to have a significant effect on the capital upgrade programme priorities.

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

Major Projects (\$000)	2009	2010	2011
Arrowtown			
Arrowtown Stormwater - Adamson Drive reticulation	20	291	-
Queenstown			
Frankton School - Stormwater upgrade	370	-	-
Queenstown Stormwater - Belfast Terrace to Home Creek	-	-	321
Queenstown Stormwater - Brunswick Street	23	197	-
Frankton - Remarkables Crescent	350	-	-
Wanaka			
Helwick Street Upgrade	20	327	-
Dungarvon Street Upgrade	38	-	-
Tenby Street Upgrade	150	-	-

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 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	1,191
Wanaka	1,770
Arrowtown	729
Albert Town	1,247
Hawea	808
Glenorchy	1,133
Arthur's Point	69
Kingston	123
Lake Hayes	34
Luggate	-

Maintenance and Operation expenditure

The condition of the storm water assets is graded as a component of the Asset Management Plan. Collection of stormwater asset data was completed as part of the Catchment Management Plan preparation and asset locations are to be recorded on the Council GIS (Geographic Information System).

Generally the reticulation assets are in good repair due to most of the systems being relatively new, although it is anticipated that there are likely to be a number of previously unrecorded assets that will require future maintenance.

The operations and maintenance costs for the next three years are as set in the 2009 through 2011 budget. From 2011 onwards, the operations and maintenance costs have been forecast based on the yearly projected population growth.

Funding the Annual Net Cost – Who Pays?

This activity is largely public good in nature and will therefore be funded 100% from a Targeted Stormwater Rate based on Capital Value and applied on a ward basis to all urban properties.

Demand Management

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

Future demand predictions will be reviewed following development of the Catchment Management Plans, which are due for completion early in 2009.

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.

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.

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 and the demands through computer modelling.

- 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.
- The completion of the Catchment Management Plans in early 2009 is expected to have a substantial effect on the future capital programme priorities, together with asset renewal and maintenance requirements.
- 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.

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 under Utilities Contract 08-002 and the preparation of operation and maintenance manuals for critical assets.
- Completion of Catchment Management Plans for all developed urban areas (including completion of the Stormwater Network Computer Model).
- Completion of migration of asset data to the Asset Management System (Hansen 8).
- Prioritisation and programming of stormwater upgrading works recommended under Catchment Management Plans, on a rational and affordable basis
- Implementation of a Flood Risk Management Plan for the communities located on Lake Wanaka and Lake Wakatipu.

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.

Conclusion

Recent initiatives such as the new water maintenance contract (Contract 08-002) , the Asset Management System (Hansen 8) and Catchment Management Plans will increase knowledge of stormwater assets and capacity limitations - providing a basis for improved stormwater

Addendum – Stormwater Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
New Capital										
Arrowtown	20	291	-	-	-	-	-	-	-	-
Queenstown	763	280	321	-	-	115	1,579	-	-	-
Wanaka	243	327	-	340	618	729	750	-	-	-
New Capital Total	1,026	897	321	340	618	844	2,329	-	-	-
Planning										
Albert Town	50	52	-	-	-	-	-	39	-	-
Arrowtown	50	52	-	-	-	-	-	64	-	-
Arthurs Point	-	31	-	-	-	-	-	39	-	-
Glenorchy	-	21	-	-	-	-	-	26	-	-
Hawea	-	26	-	-	-	-	-	32	-	-
Kingston	-	31	-	-	-	-	-	39	-	-
Lake Hayes	-	31	-	-	-	-	-	39	-	-
Luggate	-	26	-	-	-	-	-	32	-	-
Queenstown	160	166	-	-	-	-	-	225	-	-
Wanaka	100	104	-	-	-	-	-	64	-	-
Planning Total	360	540	-	-	-	-	-	599	-	-
Renewals										
Wakatipu Ward	370	384	395	360	388	220	211	214	221	246
Wanaka Ward	260	270	278	88	120	64	68	71	95	98
Renewals Total	630	654	673	448	508	284	279	285	316	344
Grand Total	2,016	2,090	994	788	1,126	1,128	2,608	884	316	344

Addendum – Stormwater Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Albert Town										
Management	50	52	-	-	-	-	-	39	-	-
Albert Town Total	50	52	-	-	-	-	-	39	-	-
Arrowtown										
Management	50	52	-	-	-	-	-	64	-	-
Reticulation	20	291	-	-	-	-	-	-	-	-
Arrowtown Total	70	343	-	-	-	-	-	64	-	-
Arthurs Point										
Management	-	31	-	-	-	-	-	39	-	-
Arthurs Point Total	-	31	-	-	-	-	-	39	-	-
Glenorchy										
Management	-	21	-	-	-	-	-	26	-	-
Glenorchy Total	-	21	-	-	-	-	-	26	-	-
Hawea										
Management	-	26	-	-	-	-	-	32	-	-
Hawea Total	-	26	-	-	-	-	-	32	-	-
Kingston										
Management	-	31	-	-	-	-	-	39	-	-
Kingston Total	-	31	-	-	-	-	-	39	-	-
Lake Hayes										
Management	-	31	-	-	-	-	-	39	-	-
Lake Hayes Total	-	31	-	-	-	-	-	39	-	-
Luggate										
Management	-	26	-	-	-	-	-	32	-	-
Luggate Total	-	26	-	-	-	-	-	32	-	-

Addendum – Stormwater Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Queenstown										
Management	160	166	-	-	-	-	-	225	-	-
Reticulation	763	280	321	-	-	115	1,579	-	-	-
Queenstown Total	923	446	321	-	-	115	1,579	225	-	-
Wakatipu Ward										
Renewals	370	384	395	360	388	220	211	214	221	246
Wakatipu Ward Total	370	384	395	360	388	220	211	214	221	246
Wanaka										
Management	100	104	-	-	-	-	-	64	-	-
Reticulation	243	327	-	340	618	729	750	-	-	-
Wanaka Total	343	430	-	340	618	729	750	64	-	-
Wanaka Ward										
Renewals	260	270	278	88	120	64	68	71	95	98
Wanaka Ward Total	260	270	278	88	120	64	68	71	95	98

Utilities

Wastewater

Overview and Rationale

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 17,800 connections. Schemes are located at Queenstown, Wanaka (incl. Albert Town), Arrowtown, Lake Hawea, 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 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) was completed in 2008 and now planning is proceeding towards upgrading the Shotover Treatment Facility for the Wakatipu.

This CCP contains \$19 million to deliver on Project Shotover, 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.

What we do

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

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Community	Treatment Method	Disposal Method	Length of Reticulation (km)	Number of Connections	Annual Wastewater Generation (2005) (m³)
Queenstown	Shotover Oxidation Ponds	River discharge	110	6786	3,144,744
Lake Hayes			20	493	Unknown
Arthur's Point			6	186	54,949
Arrowtown			26	1343	416,104
Wanaka	SBR treatment with UV disinfection with phase out of Wanaka and Albert Town oxidation ponds and river discharge	Discharge to ground	81	3650	752,110
Albert Town			14	407	49,432
Lake Hawea	Hawea Oxidation Ponds	Soakage field	15	456	37,812
TOTAL			272	13,321	4,454,881

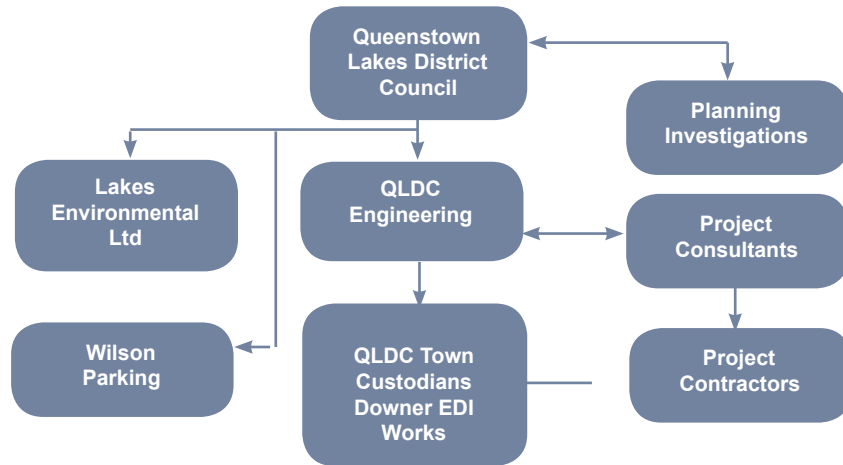
In addition to those areas that are served by public systems, approximately 21% of the total dwellings in the district deal with their wastewater by other means including septic tanks, package treatment plants and private community schemes.

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

The function of operating and maintaining public wastewater facilities is contracted to private companies. United Water (Contract 08/002) has maintained all schemes with the exception of the Lake Hayes Scheme since 1 July 2008. This contract is for an initial period of 3 years, with the possibility of extensions to a total of 9 years. 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.

The following organisational chart represents the relationship between Council and its contractors for the Three Waters Contract. Lakes Engineering is Council's services manager responsible for administration of the 3Ws Operations and Maintenance Contract CO008-002 and also manages the Fulton Hogan Ltd contract for Lake Hayes.

Reporting structure



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.

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

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

Wastewater Scheme	R C Number	Location	Consent	Expiry Date
Wanaka including Albert Town catchment Post November 2008-Project Pure	96662 2005.484	Clutha River To land	Discharge 5,010 m ³ /day Detailed conditions	01-Oct-12 30/09/2041
Hawea	2007.077	To land	Discharge 700,000 litres/day (dry weather flow)	1/12/2010
Hawea	2007.078	Hawea River	Wet weather overflow	1/12/2010
	98102		Discharge up to 860 litres/second	01-Nov-08 In renewal process.
Queenstown, including Arthur's Point, Lake Hayes and Arrowtown (including Millbrook) catchments		Shotover River	Divert the course of the Shotover River Work in the Bed of the Shotover River	

Compliance with the conditions of the Shotover River discharge consent is difficult during periods of low river flow. There are no significant problems with meeting the conditions of the other consents at this present time.

All QLDC wastewater treatment sites are designated within the District Plan.

Bylaws

Council does not have any bylaws regarding wastewater. It is proposed to introduce a Trade Waste Bylaw during the coming year.

Continuity and Emergency Management

Council maintains a computer model of its wastewater 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 sufficient capacity for the community.

Council prepared in May 2008 an Emergency Management Plan outlining the procedures that are to be followed to enable the wastewater services to continue to function in the event of a major breakdown or civil emergency. These Emergency Management Plans are to meet the needs of the Civil Defence Emergency Management Act 2002 (lifelines). The Plan is due to be updated in 2009 to better reflect the Co-ordinated Incident Management approach and to improve consistency with the United Water Emergency Response Plan.

Levels of 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 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.

Specifically:

- 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 minimise environmental effects of Council's disposal facilities.
- To ensure adequate capacity and treatment capability and to encourage the sustainable use of water resources and to discourage waste.

Maintenance and Operation Expenditure

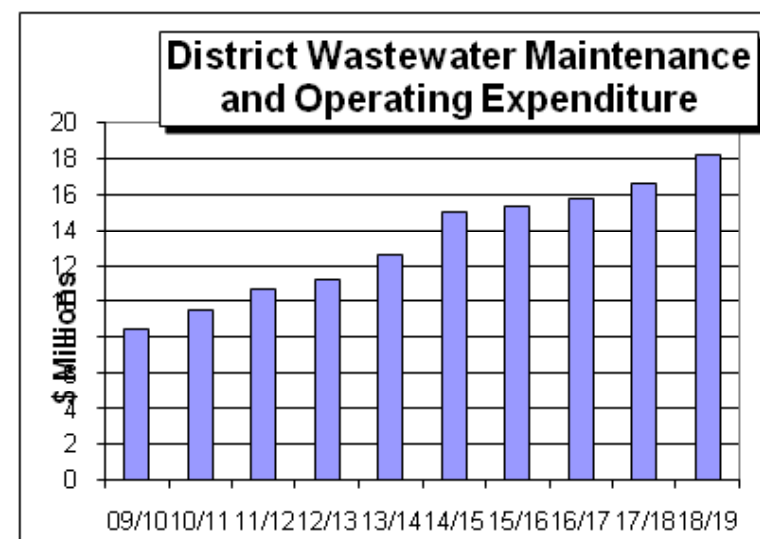
The new 3-waters maintenance contract that commenced on 1 July 2008 (Contract 08-002) is a NEC Term Service Contract incorporating target costs with pain/gain allocation for cost variances. Payment for maintenance activities is on the basis of actual costs incurred. This form of contract is substantially different to the previous water maintenance contract that was awarded in 1998 as a lump sum contract with limited cost escalation adjustment.

A major focus of the new water maintenance contract over the next 3 years is to gather information on asset condition and performance to support improvements to asset management processes.

The condition of the water supply assets is graded as a component of the Asset Management Plan. Generally the assets are reported to be in good repair due to most of the systems being relatively new. However, there are a significant percentage of assets of unknown condition and these assets are believed to be contributing to a high number of water outages in the Queenstown area in particular.

The operations and maintenance costs for the next three years are as set in the 2009 through 2011 budget.

From 2011 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.

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.

In 2008 Council implemented an asset management system (Hansen 8) that will be used to record asset characteristics and maintenance activities carried out by the contractor. Over time this knowledge will improve the identification of priorities for asset renewals.

The cost of renewal work and the renewal component of new projects are estimated to total \$15.7m over the next ten years.

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.

Measuring how well we've delivered the service:

Outcome	How the Activity Contributes	Core Customer Value	Level of Service	Performance Measure	Actual Performance 2007/08	Target 2008 - 2011	Target 2011 - 2018	Source
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.	Health and Safety	To protect the health of the Community and minimise adverse environmental effects through the provision of sewerage treatment and disposal facilities.	Sewage overflows into habitable buildings due to faults in the public wastewater system.	0	0	0	RFS
Effective and efficient infrastructure that meets the needs of growth.	By managing wastewater effectively, within scheme boundaries, to consent standard and meet customer needs.	Reliability / Responsiveness	To protect the health of the Community and minimise adverse environmental effects through the provision of sewerage treatment and disposal facilities.	Community satisfaction with the quality of the wastewater service.	89.7%	85%	90%	Survey
			To provide and maintain wastewater reticulation networks to communities, wastewater treatment and disposal facilities.	All affected customers receive at least 24 hrs notice of any planned service interruption.	100%	100%	100%	RFS
				Urgent wastewater issue responded to within 1 hour.	New measure	100%	100%	RFS
				Compliance with all Resource Consents 100% of the time.	100%	100%	100%	Hansen
				Performance in completing repairs within the specified time in response to service requests.	New measure	80%	90%	RFS
								RFS
			To minimise environmental effects of Council's disposal facilities.	Number of complaints relating to odours.	34	30	30	
			To ensure adequate capacity and treatment capability and to encourage the sustainable use of water resources and to discourage waste.	Amount of wastewater being treated per capita	300 Litres per resident person per day	290 Litres	280 Litres	QLDC

Summary of Forecast financial performance - Wastewater

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	5,395	6,121	6,884
Depreciation	2,995	3,199	3,419
Operating Costs	8,390	9,320	10,303
Group Activity Income (1)	4,343	4,504	4,951
Net Cost/(Surplus) of Service	4,047	4,816	5,352
Capital Expenditure			
New Capital	6,572	9,180	8,808
Renewals	3,685	1,848	3,225
Debt Repayment	152	1,223	1,516
Vested Assets	1,802	1,854	1,904
Capital and Debt Repayment	12,211	14,105	15,453
Funding Required/(Generated)	16,258	18,921	20,805
Funded By:-			
Targeted Rates	5,594	6,174	6,685
General Rates	71	119	167
Loans (Internal & External)	8,078	9,624	11,514
Transfers (to)/from Reserves	833	1,219	541
Depreciation not Funded	1,682	1,786	1,898
Total Funding	16,258	18,922	20,805
Activity Income Includes (1)			
Other	29	31	33
Vested Assets	1,802	1,854	1,904
Capital Contributions	2,512	2,619	3,014
Total Activity Income	4,343	4,504	4,951

Note: Ten year financial data is available in Volume 3 of this 10-year 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.

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

Communities that currently do not enjoy the benefits of a public system may be offered the opportunity to have a public wastewater system if suitable funding can be obtained.

Major Projects (\$000)	2009	2010	2011
Arrowtown			
Project Shotover - Stage 1	104	107	111
McDonnell Road Pump Station Upgrade	16	147	-
Butel Park Pump Station Upgrade	-	11	98
Arthurs Point			
Project Shotover - Stage 1	37	39	40
Hawea			
Hawea Pump Station and Rising Main Upgrades	30	-	562
Hawea Wastewater Treatment Investigations	200	200	-
Lake Hayes			
Project Shotover - Stage 1	48	50	51
Queenstown			
CBD to Frankton	400	4,051	4,280
Frankton to Ponds Wastewater Reticulation	557	2,838	2,923
Project Shotover - Stage 1	812	842	867
Remarkables Park Pump Stations - Stage 1	705	-	-
Gorge Road to Marine Parade Wastewater Reticulation	923	-	-
Wanaka			
Allenby Farms Reticulation and Pump Station	476	-	-
Wanaka Ponds Remediation - Wanaka Airport	10	-	794
Bremner Bay PS	2,051	-	-
Aubrey Road East Reticulation	797	-	-

Wastewater Development Contributions

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.

	Excl. GST (\$)
Queenstown	5,415
Arrowtown	5,749
Arthur's Point	5,226
Lake Hayes	6,153
Wanaka	6,615
Hawea	8,743
Albert Town	6,615

Funding the Annual Net Cost – Who Pays?

This activity is largely private good and the operational costs will therefore be funded by a Targeted Uniform Sewerage Rate which is charged out on the basis of the number of connected pans / urinals within the property. A rating unit used primarily as a residence for one household shall be deemed to have not more than one pan / urinal in accordance with the Local Government (Rating) Act 2002. Remission policies have been developed in relation to the application of this rate to businesses with multiple connections and to various non profit organisations.

Demand Management

The projected growth is the main reason for increasing 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.

Some reduction in per capita wastewater flows may be anticipated as a consequence of the implementation of Water Demand Management Plans for each water supply area, which will encourage customers to conserve water used for domestic activities and to select water efficient appliances.

There is also a commitment to reduce 'inflow and infiltration' of stormwater flows into the wastewater system.

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.

Significant Negative Effects

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

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.

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 for communities that do not utilise advanced wastewater treatment systems. 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.
- A key positive to improving water supply reticulation component condition information capture is the recent introduction of the Asset Management System (Hansen 8).
- 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.

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 need to be addressed within the next three years include:

- Improve the accuracy of spatial asset data in GIS to enable more efficient system operation and better customer service.
- The completion of the task of collecting and analysing the condition of all components of the wastewater assets to improve the maintenance and renewal programmes and reduce the risk of overflows.
- The updating of all operations manuals for the various pumping stations and treatment plants.

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.

Conclusion

Recent initiatives such as the new 3-waters maintenance contract (Contract 08-002) and the Asset Management System (Hansen 8) will increase knowledge of wastewater assets and capacity limitations - providing a basis for improved wastewater management

Project Shotover – Wakatipu Wastewater Treatment Upgrade

The continued rapid growth and expansion of Queenstown's settled areas means that there are increasing pressures being put on the sewerage system in the area. In order to cope with the expected growth in the future it is necessary to upgrade the wastewater treatment system for the area. The current method of treatment is by Oxidation Ponds, which can form part of an effective treatment process for smaller communities, but given the projected population figures adopted by Council to 2026, it is estimated that the current system will be unable to treat the wastewater to the required levels past 2012 and therefore a new method of treatment will be required. As part of this, the discharge system for the new facility will have to be upgraded also, to meet anticipated standards for a new discharge consent to dispose of treated wastewater to land on the Shotover Delta. Land Disposal is the application of large volumes of treated effluent over relatively small land areas.

The land is owned by the Council and this presents a security that will not be available outside this area. The designation of the area for wastewater is already in place; therefore the way is clear to proceed provided long term consents are granted.

The type of treatment plant has not yet been decided, but three options have been costed, one of these is similar to the treatment process used in Project Pure (Wanaka) and therefore this technology may have advantages in terms of efficiency and keeping operating costs at a minimum.

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

Estimated Costs

The estimated costs produced include contingencies and escalation to the current projected construction date of 2011. They are to an accuracy of +/- 20%.

- **Estimated Treatment Plant Capital Cost (2011)** - \$27,600,000
- **Estimated Discharge Capital Cost (2011)** - \$9,470,250.00
- **Total Estimated Scheme Capital Cost (2011)** - \$37,070,250

The projected effect on rates is shown in the table below. These figures represent the annual charge for a dwelling equivalent connected to a wastewater scheme. It should be noted that the increases are substantial with wastewater rates for Queenstown more than doubling in 2011. These decrease by 2026 as more properties connect and interest costs reduce.

Rates	2007	2011	2026
Queenstown	240.00	517.40	404.41
Arrowtown	280.00	487.60	555.84
Lake Hayes	290.00	418.21	487.43
Arthurs Point	500.00	600.09	402.62

Funding

Funding for the various options will come from similar sources, regardless of which one is chosen. No allowance has been made at this point for the potential funding by selling of Council assets. It is expected, however, that a contribution will come from the commonage land account, which has an uncommitted balance of around \$5 million.

The main determinants of the funding are the cost drivers associated with each proposal. The two main cost drivers are growth and level of service shift. The Delta option has a growth recovery of just over 42%, with levels of services having a 51.3% recovery rate. This means that 42% of the capital cost will be funded from development contributions with the balance funded from loans serviced by wastewater rates.

The effect on the level of development contributions assessed for each wastewater scheme is:

Development contributions	2007	2011	2015
Queenstown	4,944	6,480	6,259
Arrowtown	5,418	5,572	4,653
Lake Hayes	5,281	2,110	2,187
Arthur's Point	8,637	9,554	5,777

Addendum –Wastewater Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Albert Town	30	-	-	-	-	-	-	-	-	-	30
Project Pure	30	-	-	-	-	-	-	-	-	-	30
Arrowsmith	104	107	111	455	2,799	-	160	423	1,934	-	6,093
Project Shotover - Stage 1	104	107	111	455	2,799	-	-	-	-	-	3,576
Bendemeer Upgrades - Stage 2	-	-	-	-	-	-	160	36	1,573	-	1,769
Project Shotover - Stage 2	-	-	-	-	-	-	-	387	362	-	748
Arthurs Point	37	39	40	165	1,013	-	-	140	131	-	1,565
Project Shotover - Stage 1	37	39	40	165	1,013	-	-	-	-	-	1,294
Project Shotover - Stage 2	-	-	-	-	-	-	-	140	131	-	271
Cardrona	-	-	-	24	25	51	129	127	4,127	-	4,482
Cardrona New Wastewater Scheme	-	-	-	24	25	51	129	127	4,127	-	4,482
Glenorchy	-	-	-	24	25	25	26	271	492	2,567	3,430
Glenorchy New Wastewater Scheme	-	-	-	24	25	25	26	271	492	2,567	3,430
Hawea	230	200	562	1,095	2,337	2,491	703	-	-	-	7,619
Hawea Wastewater Treatment Investigations	200	200	-	1,095	2,264	2,491	-	-	-	-	6,251
Hawea Pump Station and Rising Main Upgrades - Stage 3	-	-	-	-	73	-	703	-	-	-	776
Hawea Pump Station and Rising Main Upgrades - Stage 2	30	-	342	-	-	-	-	-	-	-	372
Hawea Pump Station and Rising Main Upgrades - Stage 2a	-	-	220	-	-	-	-	-	-	-	220
Kingston	22	23	23	120	203	3,402	5,392	-	-	-	9,185
Kingston Wastewater New Scheme	22	23	23	120	203	3,402	5,392	-	-	-	9,185
Lake Hayes	48	50	51	211	1,299	-	80	197	949	-	2,886
Project Shotover - Stage 1	48	50	51	211	1,299	-	-	-	-	-	1,659
Bendemeer Upgrades - Stage 2	-	-	-	-	-	-	80	18	782	-	879
Project Shotover - Stage 2	-	-	-	-	-	-	-	179	168	-	347
Queenstown	4,109	8,457	8,194	4,918	21,933	-	-	3,662	6,597	3,693	61,562
Project Shotover - Stage 1	812	842	867	3,566	21,933	-	-	-	-	-	28,018
CBD to Frankton	400	4,051	4,280	-	-	-	-	-	-	-	8,730
Frankton to Ponds Wastewater Reticulation	557	2,838	2,923	-	-	-	-	-	-	-	6,318
Project Shotover - Stage 2	-	-	-	-	-	-	-	3,029	2,835	-	5,864
Remarkables Park Pump Station Upgrades - New PS2	-	-	-	-	-	-	-	632	3,382	893	4,907

Addendum –Wastewater Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Kelvin Heights Wastewater Upgrades	-	-	-	-	-	-	-	-	380	2,800	3,180
Remarkables Park Pump Station Upgrades - Stage 3	-	-	125	1,353	-	-	-	-	-	-	1,477
Sunshine Bay Wastewater Reticulation	923	-	-	-	-	-	-	-	-	-	923
Remarkables Park Pump Station Upgrades - Stage 2	-	726	-	-	-	-	-	-	-	-	726
Remarkables Park Pump Station Upgrades - Stage 1	705	-	-	-	-	-	-	-	-	-	705
Willow Place Wastewater Reticulation	387	-	-	-	-	-	-	-	-	-	387
Kawarau Falls Bridge Crossing	325	-	-	-	-	-	-	-	-	-	325
Wanaka	1,141	34	-	-	32	66	102	1,916	125	2,242	5,659
Ballantyne Road Reticulation Upgrade	-	34	-	-	-	-	-	81	125	2,242	2,482
Three Parks Trunk Gravity Main	-	-	-	-	32	66	102	1,835	-	-	2,036
Aubrey Road East Reticulation	797	-	-	-	-	-	-	-	-	-	797
Project Pure	270	-	-	-	-	-	-	-	-	-	270
Anderson Road Pump Station Commissioning	74	-	-	-	-	-	-	-	-	-	74
Grand Total	5,720	8,909	8,981	7,012	29,666	6,036	6,592	6,736	14,357	8,502	102,511

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
New Capital											
Albert Town	60	3	3	-	495	-	-	-	-	-	560
Arrowtown	130	279	224	455	2,799	-	160	446	2,047	-	6,540
Arthurs Point	40	41	42	165	1,013	-	-	295	131	95	1,823
Cardrona	-	-	-	24	25	51	129	127	4,127	-	4,482
Glenorchy	-	-	-	24	25	25	26	271	492	2,567	3,430
Hawea	233	203	565	1,095	2,337	2,491	703	-	-	-	7,628
Kingston	22	23	23	120	203	3,402	5,392	-	-	-	9,185
Lake Hayes	52	53	55	211	1,299	-	80	197	949	-	2,896
Luggate	2	2	2	-	34	-	-	-	-	-	40
Queenstown	4,305	9,117	9,183	4,918	21,933	-	-	3,662	6,597	3,693	63,407
Wanaka	4,329	87	853	2,083	98	325	597	2,064	2,029	2,734	15,199
New Capital Total	9,172	9,807	10,950	9,096	30,260	6,294	7,086	7,062	16,373	9,089	115,190
Planning											
Albert Town	-	1	1	1	2	1	1	2	1	1	10
Arrowtown	-	5	2	79	73	73	10	6	3	3	254
Arthurs Point	-	1	1	34	20	20	1	1	1	1	78
Hawea	-	2	1	1	248	1	1	2	1	1	256
Lake Hayes	-	2	1	15	9	8	8	2	1	1	49
Luggate	-	1	1	1	1	1	1	1	1	1	7
Queenstown	-	22	11	153	144	136	35	26	14	14	555
Wanaka	-	14	7	144	374	594	546	17	9	9	1,713
Planning Total	-	48	25	427	870	833	602	57	30	31	2,922
Renewals											
Albert Town	40	-	43	-	45	-	-	-	92	24	244
Arrowtown	200	208	214	220	282	58	166	551	128	367	2,393
Arthurs Point	40	42	43	44	45	47	33	31	4	157	484
Hawea	-	52	-	21	22	-	24	-	93	14	226
Lake Hayes	5	42	43	44	45	47	130	240	170	156	921
Luggate	-	-	-	-	-	-	-	-	15	66	81
Queenstown	500	519	534	550	329	267	381	1,560	616	824	6,080
Wanaka	300	311	182	65	26	306	120	62	128	180	1,680
Renewals Total	1,085	1,173	1,058	944	795	724	854	2,444	1,245	1,789	12,110
Grand Total	10,257	11,027	12,032	10,467	31,924	7,851	8,543	9,563	17,648	10,908	130,222

Addendum –Wastewater Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Albert Town											
Investigations	-	1	1	1	2	1	1	2	1	1	10
Management	3	3	3	-	-	-	-	-	-	-	8
Pump Station	-	-	-	-	495	-	-	-	-	-	495
Renewals	40	-	43	-	45	-	-	-	92	24	244
Treatment Facility	56	-	-	-	-	-	-	-	-	-	56
Albert Town Total	100	4	46	1	542	1	1	2	92	25	814
Arrowtown											
Investigations	-	5	2	79	73	73	10	6	3	3	254
Management	10	8	8	-	-	-	-	-	-	-	26
Pump Station	16	164	105	-	-	-	-	23	113	-	421
Renewals	200	208	214	220	282	58	166	551	128	367	2,393
Reticulation	-	-	-	-	-	-	160	36	1,573	-	1,769
Treatment Facility	104	107	111	455	2,799	-	-	387	362	-	4,324
Arrowtown Total	330	491	440	754	3,155	131	336	1,002	2,178	370	9,187
Arthurs Point											
Investigations	-	1	1	34	20	20	1	1	1	1	78
Management	2	2	2	-	-	-	-	-	-	-	6
Pump Station	-	-	-	-	-	-	-	-	-	95	95
Renewals	40	42	43	44	45	47	33	31	4	157	484
Reticulation	-	-	-	-	-	-	-	155	-	-	155
Treatment Facility	37	39	40	165	1,013	-	-	140	131	-	1,565
Arthurs Point Total	80	84	85	242	1,078	66	34	327	135	253	2,385
Cardrona											
New Scheme	-	-	-	24	25	51	129	127	4,127	-	4,482
Cardrona Total	-	-	-	24	25	51	129	127	4,127	-	4,482
Glenorchy											
New Scheme	-	-	-	24	25	25	26	271	492	2,567	3,430
Glenorchy Total	-	-	-	24	25	25	26	271	492	2,567	3,430
Hawea											
Investigations	-	2	1	1	248	1	1	2	1	1	256
Management	3	3	3	-	-	-	-	-	-	-	9
Renewals	-	52	-	21	22	-	24	-	93	14	226
Reticulation	-	-	220	-	-	-	-	-	-	-	220
Storage	30	-	342	-	73	-	703	-	-	-	1,148
Treatment Facility	200	200	-	1,095	2,264	2,491	-	-	-	-	6,251
Hawea Total	233	256	566	1,117	2,607	2,492	728	2	94	15	8,111

Addendum –Wastewater Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Kingston											
New Scheme	22	23	23	120	203	3,402	5,392	-	-	-	9,185
Kingston Total	22	23	23	120	203	3,402	5,392	-	-	-	9,185
Lake Hayes											
Investigations	-	2	1	15	9	8	8	2	1	1	49
Management	4	3	3	-	-	-	-	-	-	-	11
Renewals	5	42	43	44	45	47	130	240	170	156	921
Reticulation	-	-	-	-	-	-	80	18	782	-	879
Treatment Facility	48	50	51	211	1,299	-	-	179	168	-	2,006
Lake Hayes Total	57	97	99	270	1,353	55	218	440	1,120	157	3,866
Luggate											
Investigations	-	1	1	1	1	1	1	1	1	1	7
Management	2	2	2	-	-	-	-	-	-	-	6
New Scheme	-	-	-	-	34	-	-	-	-	-	34
Renewals	-	-	-	-	-	-	-	-	15	66	81
Luggate Total	2	3	2	1	35	1	1	1	16	67	128
Queenstown											
Investigations	-	22	11	153	144	136	35	26	14	14	555
Management	46	38	39	-	-	-	-	-	-	-	123
Pump Station	855	623	125	1,353	-	-	-	632	3,382	893	7,862
Renewals	500	519	534	550	329	267	381	1,560	616	824	6,080
Reticulation	2,592	6,889	8,153	-	-	-	-	-	380	2,800	20,814
Storage	-	726	-	-	-	-	-	-	-	-	726
Treatment Facility	812	842	867	3,566	21,933	-	-	3,029	2,835	-	33,882
Queenstown Total	4,805	9,658	9,729	5,621	22,405	403	416	5,248	7,227	4,531	70,043
Wanaka											
Investigations	-	14	7	144	374	594	546	17	9	9	1,713
Management	29	24	25	-	-	-	-	-	-	-	78
Pump Station	3,428	-	-	432	-	-	49	125	1,494	492	6,020
Renewals	300	311	182	65	26	306	120	62	128	180	1,680
Reticulation	592	63	35	1,651	98	325	548	1,939	535	2,242	8,028
Treatment Facility	280	-	794	-	-	-	-	-	-	-	1,074
Wanaka Total	4,629	412	1,042	2,293	497	1,224	1,262	2,143	2,165	2,923	18,591
Grand Total	10,257	11,027	12,032	10,467	31,924	7,851	8,543	9,563	17,648	10,908	130,222

Transport

Roading

Overview and Rationale

A shift towards achieving greater sustainability has seen national and local transport strategies focusing on changing the way people think about travel choices. This is also in line with our own community outcomes. In 2008, Central Government completed its review of the New Zealand Transport Strategy (NZTS). This resulted in the production of an underlying document titled *The Government Policy Statement on Funding (GPS)* which explains how the Government prioritises funding assistance for local transport projects and guides local spending on this activity. Low priority projects will receive no central government funding and will need to be funded completely locally whereas qualifying projects will receive between 43% - 75% central government funding. The following examples of Government funding rates are relevant to this Council Community Plan:

- Local road maintenance projects: 43%
- New capital projects: 53%
- Travel demand management projects: 75%

These funding rates are subject to change and it is essential that the Council's transport activity is responsive to this.

Transport Strategies

The development of transport strategies for the Wanaka and Wakatipu Wards has been consistent with the New Zealand Transport Strategy. In August 2007 the Council adopted the Wakatipu Transportation Strategy and in March 2008 the Wanaka Transportation and Parking Strategy was adopted. The Council is also developing strategies for road safety, cycling & walking, and the Transport Asset Management Plan. These will be completed in the 2008/09 year, and have provided input to this Council Community Plan. These strategies promote an integrated approach to projects that together will achieve significant changes to the district's transport system and travel behaviour over the next twenty years. Key drivers for the strategies have been the need to cater for growing transport demands (as a consequence of forecast resident and visitor growth) and the need to enhance district amenity. The strategies were developed with the NZTA's predecessors and the Otago Regional Council. Because the strategies are an integrated series of measures, they do rely on each agency meeting its commitments. An important element of the Wakatipu Transportation Strategy is the provision of a high quality passenger transport system which will lead the development of bus priority measures and parking management. Responsibility for the delivery of passenger transport services presently lies with the private sector and the Otago Regional Council. The ORC has made a commitment to enhancing public transport in the Wakatipu Basin. Its proposal can be found in the ORC's 10-Year Plan, which explains the service enhancements planned and the implication for the ORC's rates. The adoption of the Council's strategies by the NZTA provides a degree of confidence as to government funding support for their implementation:

- Wakatipu Transportation Strategy: endorsed by Land Transport New Zealand and Transit New Zealand; On foot, By Cycle: to be formally considered by the NZTA Board in December 2008; Wanaka Transportation and Parking Strategy: under consideration - deferred by the restructuring of LTNZ/TNZ. To be considered by the NZTA in early 2009.

Road Network

The Council has committed a total of \$54.5 million of roading capital expenditure over the next three years. The Queenstown Lakes District Council's involvement in transport has traditionally been focused on roading. The district controls more than 800 kilometres of formed roads (of which over 400 kilometres are sealed), 90 kilometres of footpaths and cycle paths, 91 bridges, 2720ha of land and 1412 streetlights. There are also numerous other features including signs, barriers and street furniture. This activity includes not only the roadway but many associated aspects such as footpaths, parking (on and off-street carparking, bus stops, loading zones and taxi stands), bus shelters, cycleways, signage, and street lighting. The activity also includes a new activity, travel demand management, made up of travel awareness programmes and travel plans. This activity requires the Council to work in close partnership with the New Zealand Police, and the New Zealand Transport Agency (which funds a portion of local roads through national levies, provides and manages the State highway network, and applies national standards and requirements governing the safe design and use of roads). In recent years the Council has committed to a strong programme of roading improvements. This has resulted in seal extensions, much improved cycling and walking facilities and landscaping.

Considerable additional cost has been incurred to achieve this higher level of service. The Council is also conscious that its attention must be shifted to road rehabilitation; particularly in the Wakatipu Basin as there is evidence the underlying foundation of our roads require attention and greater investment. The evidence comes from the extensive investment the Council has made into understanding the state of our roading asset and scrutiny of the rate of deterioration on both sealed and unsealed roads. These roads are at the end of their economic life in many cases, in part due to higher than anticipated traffic volumes.

Over the next three years the Council intends to:

- a) Prioritise its roading programme towards renewals and rehabilitation to address concerns that the maintenance of our roads is falling behind.
- b) Require developers in 'greenfield' situations to meet the full cost of roading needed to service their development.
- c) Defer seal extensions and other related road improvements, except in critical areas.
- d) Clearly scrutinise those aspects of our new roading projects that involve improved or enhanced landscaping. Those aspects add considerably to the cost of roading projects. For example the planned upgrade of Church Street will be limited largely to the carriageway re-installment.
- e) Over this period there will be no new footpath, lighting or tree planting on roads in the Queenstown Central Business District, unless wholly funded by developers.
- f) The Council has provided for a greater commitment to both oiling and maintenance metalling of unsealed roads. We are aware that these roads in particular have deteriorated to an undesirable degree. The Council will tender its roading maintenance contract in May 2009, which creates both an opportunity and a risk for costs over the following period.

What we do

Council provides a network of public roads, passenger transport infrastructure 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:

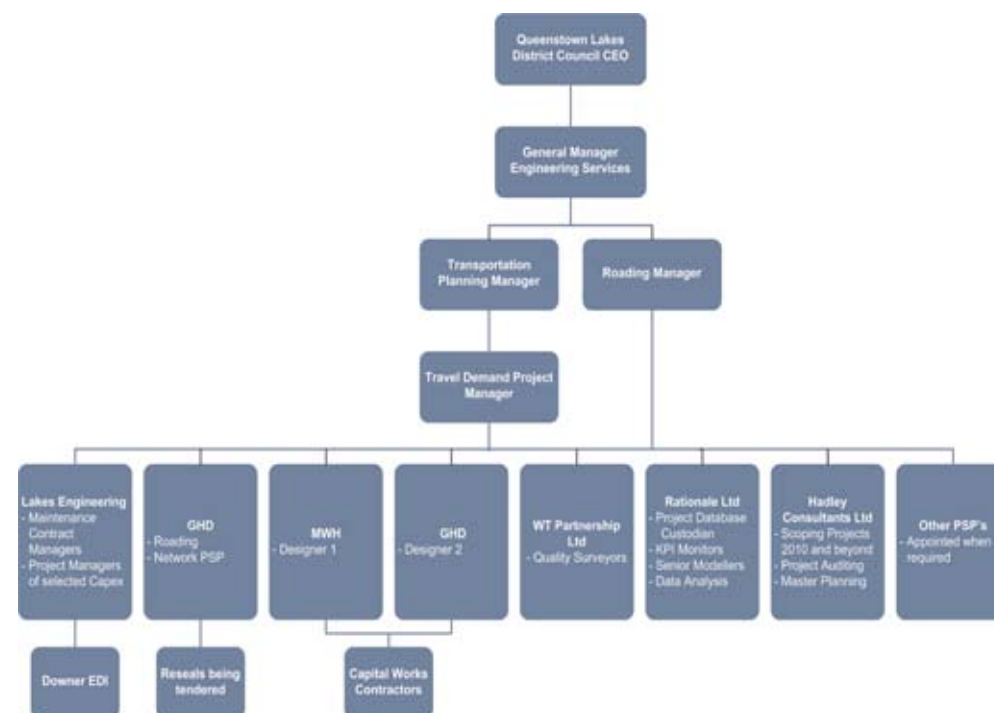
Asset	Quantity
Bridges and structures	91
Drainage facilities	43km
Footpath	145km
Street furniture and minor structures	778
Markings (road delineation)	4,856
Railings	778
Retaining walls	27km
Signage	30,000m ²
Street lighting	6,897
SW Channel (drainage facilities)	1,412
Traffic facility (road delineation)	331km
Pavement	5,405
Sealed pavement	804km
Unsealed pavement	400km
Asset	404km
Optimised replacement cost (\$000s)	Value *
	\$315,412
	\$237,841

*(Based on 2007 Valuation – Land excluded at this time).

The function of operating and maintaining roading assets is generally contracted to private companies. The Council's Engineering Services Team administers the maintenance contracts and individual construction contracts for:

- The operation and maintenance of street lighting assets. This work is contracted to Electrix. Under an agreement, implemented in 2008, ownership of all of street lighting assets was transferred to the Council (Aurora had previously owned half of the district's street lighting).
- The roading maintenance activities. These contract (Contracts 330 and 450) are undertaken by Downer Works Edi.

Reporting Structure



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 effect on neighbouring waterways.

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

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.

Transport Related Consents			
Consent	Ref	Location	Description
30192	2906121300	928 Cardrona Valley Road	Widening Spotts Creek Bridge
960697	2910722400	161 Arthur's Point Road	Earthworks for access road and pipe installation
960650	2906120800	2127d Cardrona Valley Road	Bridge erection
960593	2910720000	Edith Cavell Bridge	widening concrete kerbs on heritage item (bridge)
960254		Edith Cavell Bridge	safety improvements on bridge
950608		Bridge 10 Cardrona River	replace existing bridge
950607		Where Waiorau Station Road crosses Cardrona River	replace existing bridge
950515	2910612900	Gorge Road, Queenstown	change designation for carparking
940929		Crown Range and Glencoe Road	new road alignment

Bylaws

The Traffic and Parking Bylaw 2006 regulates parking and the use of roads vested in or under control of the Queenstown Lakes District Council.

Supply Continuity and Emergency Management

As part of the Wanaka, Wakatipu and Inner Queenstown transport studies, Council, in conjunction with NZTA, has developed transport models of the future use of the district's transport network. These models are linked to the Council's projections for the location and scale of land use activities with the goal of achieving integration with the Council's growth strategy and land use plans.

The transport models will be regularly updated with additions and changes to the networks and user demands. The models will be used to assess demand and assist understanding of the implications of decisions affecting the transport network.

Council has prepared 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 (life-lines).

Maintenance and Operation Expenditure

The condition of Council roading assets is measured as part of the Asset Management Plan.

Generally, the assets are in good repair. However, significant levels of expenditure are required to maintain this level. This activity includes expenditure to maintain footpaths, signage and street lights. Operational expenditure on roading includes snow clearance, ice gritting, street cleaning, street lighting and mowing.

The operation and maintenance costs for the next three years are as set in the 2009/10 through 2011/12 budget. From 2012/13 onwards, the operation 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:

- roads that are experiencing increased use.
- footpaths that are experiencing increased use.
- increased number of lights and signs.
- increased length of sealed network.

Renewals Expenditure and Depreciation

Renewals are necessary to replace roading and footpath assets nearing the end of their useful life. These projects enable the 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 repair. These items are required to maintain the integrity of road pavements.

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 itemised, 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 New Zealand Transport Agency 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 amount required for servicing loans. On the other hand, when renewals' costs exceed the amount of depreciation available, loan funding will be used.

Levels of Service

The core values considered to be important for the Transport activity are:

- Accessibility/Reliability
- Affordability
- Transport System 'Look and Feel'
- Safety and Security
- Sustainability (Whole of community benefits)

Specifically:

- To provide a reliable transport system.
- To provide a safe and secure system.
- To encourage the development of a sustainable transport system.

Measuring how well we've delivered the service

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
Effective and efficient infrastructure that meets the needs of growth.	By providing for the future sustainability of transportation and travel in the district.	Reliability/ Responsiveness	<p>To provide a reliable transport service is provided</p> <p>To encourage the development of a sustainable transport system.</p>	<p>All routes are to be made accessible within 12 hours of an emergency closure – cleared or detour provided</p> <p>Percentage of smooth sealed roads (below 150 NAASRA Counts)</p> <ul style="list-style-type: none"> Urban roads Rural roads <p>Average roughness of roads as measured by NAASRA Counts</p> <ul style="list-style-type: none"> Urban roads Rural roads 	<p>100% compliance</p> <p>90.7 96.4</p> <p>108 83</p>	<p>100% compliance</p> <p>>85% >85%</p> <p><105 NAASRA <90 NAASRA</p>	<p>100% compliance</p> <p>>85% >85%</p> <p><95 NAASRA < 80 NAASRA</p>	<p>QLDC Annual Report</p> <p>RAMM database</p> <p>RAMM database</p>
A safe and healthy community that is strong, diverse and inclusive for people of all age groups and incomes		Safety and security	To provide a safe and secure transport system	The number of serious injury road crashes per 10,000 vehicles.	22	Nil	Nil	NZTA Road Safety Report
Effective and efficient infrastructure that meets the needs of growth		Sustainability	The development of a more sustainable transport system	<p>Mode share of non-car modes to increase to 15% over 10 years on Frankton Rd</p> <p>Community Satisfaction</p> <p>Convenience of public transport facilities.</p> <p>Provision of trails and cycleways</p>	<p><1%</p> <p>55%</p> <p>90.1%</p>	<p>> 5%</p> <p>65%</p> <p>90%</p>	<p>>15%</p> <p>70%</p> <p>90%</p>	<p>Transport monitoring surveys</p> <p>Survey</p>

Summary of Forecast financial performance - Transport

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	9,020	9,597	10,218
Depreciation	6,712	7,685	8,569
Operating Costs	15,732	17,282	18,787
Group Activity Income (1)	20,418	18,882	19,654
Net Cost/(Surplus) of Service	(4,686)	(1,600)	(867)
Capital Expenditure			
New Capital	11,528	9,344	7,851
Renewals	11,144	10,810	9,211
Debt Repayment	356	1,240	1,597
Vested Assets	3,502	3,603	3,699
Capital and Debt Repayment	26,530	24,997	22,358
Funding Required/(Generated)	21,844	23,397	21,491
Funded By:-			
Targeted Rates	9,574	10,769	11,570
Loans (Internal & External)	8,265	8,518	5,707
Transfers (to)/from Reserves	1,656	1,453	1,215
Depreciation not Funded	2,349	2,690	2,999
Total Funding	21,844	23,397	21,491
Activity Income Includes (1)			
Grants & Subsidies	13,748	11,892	12,438
Other	423	450	477
Vested Assets	3,502	3,603	3,699
Capital Contributions	2,745	2,937	3,040
Total Activity Income	20,418	18,882	19,654

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

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 Wanaka Transportation and Parking Strategy, Wakatipu Transportation Strategy and the draft On Foot By Cycle strategy contain implementation programmes that have been used 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 is funded from the proceeds received from development contributions. The proposed development contribution payable by each additional property unit at the time of construction is shown in the following table.

Development Contributions

Wakatipu Ward	\$2,822
Wanaka Ward	\$2,985

The capital expenditure forecasts for the next ten years are indicative only at this stage. Each project will be subject to further investigation and detailed designs to confirm that it is the best option for satisfying the identified need and that the cost estimate is accurate.

The timing of projects is dependent on the rate of growth in transport demand and on the availability of NZTA funding. As part of the recent review of transport legislation (enacted principally through the 2008 amendments to the Land Transport Management Act 2002), a system was set up to prioritise regional transport projects. The process of obtaining central government funding commitments through the Land Transport Programme is proceeding in parallel with the development of local authority LTCCPs. While this is contributing to a level of integration between the two processes, the deadline for adoption of the 10-Year Plan precedes that for the National Land Transport Programme by a month – creating uncertainty over the level of central government funding for projects contained within this 10-Year Plan.

Reviews of this 10-Year 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 end of this activity.

Funding the Annual Net Cost – Who Pays?

This activity provides some degree of private good but there is also a significant element of public good and exacerbator factor. After allowing for any New Zealand Transport Agency (NZTA) subsidy and Petrol Tax (estimated at 45%), this activity will be funded from a Targeted Rooding Rate based on Capital Value and applied on a ward basis to all properties.

Demand Management

The Wanaka Transportation and Parking Study, the Wakatipu Transportation Study and the Inner Queenstown Transportation Study (Inner Links) identified a significant increase in the demand for transport infrastructure over the next 20 years arising from growth in the district.

On the basis of the outputs of the Council's transport models, it is expected that the arterial routes in Queenstown, Frankton and the Queenstown town centre roads will reach capacity within the next 20 years, 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.

The studies and the resulting Council decisions identify the following principal areas that need to be addressed to meet the predicted demand:

Wakatipu Basin

- Development of a high quality bus system (services, shelters, information).
- Road network improvements that include provision for the future development of Frankton Flats, and priority measures on Frankton Road to enable bus services to operate quickly and reliably.
- Parking management to make visitor parking in the Queenstown Town Centre easier to find, and to manage commuter parking once improvements to bus services are in place.
- Cycling and walking improvements.
- Travel demand management measures.

Wanaka Ward

- Improvements to Ardmore and Brownston Street that increase the cross-town traffic function of Brownston Street, enabling improvements to Ardmore Street that will improve its core functions as a retail and visitor destination.
- Development of a north eastern arterial route encompassing Ballantyne Road, Hedditch Street and Lismore Street.
- Investigation and implementation of road network improvements that assist the safety and convenience of cycling and walking in Wanaka.
- Travel demand management measures

Inner Queenstown

- Continued planning and land acquisition for new road links between Frankton Road and Gorge Road (the Melbourne / Henry Link) and between Gorge Road and Man Street (the Henry / Man Link).
- Continued integration of transport investigations with the development of the Queenstown Town Centre Strategy.
- A package of measures be developed for Utilities Committee consideration encompassing:
 - Council contribution to high quality passenger transport services
 - A Central Area travel plan
 - Increased restrictions on long stay (commuter) parking
 - Pedestrian and cycle linkages and networks

Cycling and Walking

Growth will not only place increased demands on the transport network. Increased population and visitor numbers will require increased facilities for foot traffic, equestrians and cyclists.

In 2008 the Council consulted on a cycling and walking strategy. The strategy provides a district wide vision and objectives for cycling and walking.

The draft strategy provides an implementation / funding plan that focuses on increasing the amount of cycling and walking for transportation purposes, to compliment the recreation focus of the Wakatipu Trails Strategy and Upper Clutha Cycling and Walking Strategy.

Key elements of the strategy are the design and implementation of new routes (on and off-road), and identifying and correcting deficiencies in the existing road network through an audit process. Other aspects will include district plan changes to encourage better provision of facilities and, through the travel demand management programmes, provision of better information on cycling and walking opportunities in the district.

Travel Behaviour Change

The travel demand management activity is made up of travel awareness initiatives and travel planning. Travel awareness activities include the development of collateral (maps, brochures, web-pages), events and incentives aimed at raising awareness of transport choices, the implications of transport decisions, and awareness of transport strategies.

The travel planning activity is aimed at providing transport solutions for specific groups. Council has already engaged in a process of school travel planning. This process will be widened to address the needs of business clusters through town centre plans, special event and community travel plans.

This activity, which receives high levels of government support, is aimed at increasing the effectiveness of existing transport infrastructure (enabling more people to use the existing system) and increasing the effectiveness of new investment. As such, travel demand management measures are central to Council efforts to defer expenditure on any expansion of the transport system, and to enhance the effectiveness of proposed investments in public transport, carpooling, cycling and walking that aim to reduce dependency on the single occupant car for getting around.

Overseas experience shows that by itself, a travel demand management plan will have very little effect on transport behaviour. Accordingly, the proposals focus on programmes to improve cycling, walking and passenger transport commencing in 2009/10. There is uncertainty over the ORC's plans for bus service improvements and final decisions on the extent of the travel demand management programme will need to have regard to the quality of the bus system to be proposed by the ORC through its LTCCP processes.

In the event that the ORC bus system proposals are not consistent with the Wakatipu Strategy, the funding profile will be reviewed prior to adoption of this CCP. Options available include:

- maintaining the current profile and promoting market led improvements to the bus system
- reduction in travel demand management expenditure linked to the bus system
- deferral of expenditure (for example pushing expenditure further into the future)
- redirecting travel demand management measures to place greater emphasis on other transport options (for example a district carpooling scheme)

Significant Negative Effects

The Council is conscious that the rate of population growth, and the resulting 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 effect 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.

Assumptions, Uncertainties and Risks Management

The most significant assumptions and uncertainties underlying the approach that has been taken in this 10-Year Plan are:

- The modelling used for the Council's transportation strategies is based on 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 CCP.
- Capacity analysis in general has been completed on a "business as usual basis", namely no re-zoning of land, with the exception of the Frankton Flats where Plan Change 19 proposes re-zoning of land zoned rural general to enable the development residential and commercial activities. Any further 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 reprioritise the various capital works accordingly in order to best match the actual demand and needs.
- It has been assumed that the NZTA will continue to fund roading at current rates of subsidy of 43% for maintenance and renewal activities, 53% for capital works and 75% for Community Activities and Travel Demand Management.

Major risks are:

- Loss of facilities due to a catastrophic natural event.
- Flooding of facilities in low lying areas adjacent to lakes and rivers. The design of facilities will be to normal design criteria to reduce the affects of natural events.

Development 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.

The risks around the travel demand management activity surround the quality of the bus system to be proposed by the ORC. If necessary the proposed expenditure will be scaled back or redirect

Reviews and Consultation

The approach that has been outlined in this CCP 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 transport 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 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 tables below contain the transport activities which represents the renewal and capital expenditure for the next 10 years (2008/09 – 2018/19).

Key Issue

Transport

Extensive study of our roading network has indicated that unless significant changes to our transport system occur, the district's key arterial roads will become heavily congested in the years ahead. This represents a major threat to the economic future of the District and more immediately the Queenstown CBD. This could become a major imposition on residents and visitors who work and play in the area. The Council has through its transportation strategies adopted a sustainable approach to the development of the transportation system.

While recent economic conditions have created some 'head room' before congestion that already occurs at some peak times becomes endemic, and worsens still further, the Council needs to act.

The Council's transportation strategies recognise that some new roading will be necessary in the future but Council intends to defer that investment as long as possible. It will however proceed with land acquisition and consenting in priority areas and measures that will lead to more efficient use of the existing network.

The most economic and effective way to address transportation is through greater use of public transport, cycling and walking. Public transport includes buses and ferries.

Effective public transport is provided by the private sector often with policy and funding support from regional transport agencies - in our case the Otago Regional Council (ORC) and New Zealand Transport Agency.

The ORC has made a commitment to enhancing public transport in the Wakatipu Basin. Its proposal can be found in the ORC's 10-Year Plan, which explains the service enhancements planned and the implication for the ORC's rates.

In this 10-Year Plan Council has recognised its role as:

- Providing public transport infrastructure such as bus shelters, bus stops and bus priority measures.
- Ensuring that residents and visitors are aware of the transport choices and the opportunities that public transport provides.
- Working with business, schools and event organisers to encourage use of the range of transport options available.

The pace of Council's investment in Public Transport infrastructure and Travel Demand Management will ultimately be guided by the extent to which bus and ferry services provide an effective alternative to the car.

Addendum - Transport Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Wakatipu - NZTA											
Inner Links, Stage 1 - Melbourne Henry	-	-	-	219	895	-	-	-	8,884	-	9,997
Inner Links, Stage 2 - Henry Man	50	-	-	328	-	-	-	-	4,626	4,737	9,741
Eastern Access Road South - New roads	-	-	-	-	145	149	3,995	4,086	-	-	8,375
Eastern Access Road North - New roads	35	-	-	-	101	103	2,766	2,829	-	-	5,834
Frankton Flats Road 2 - New roads	229	-	-	4,760	-	-	-	-	-	-	4,989
RESA Road - New roads	50	-	-	-	-	60	3,216	-	-	-	3,325
Lake Esplanade Upgrade - Sealed pavement rehabilitation	74	1,635	-	-	-	-	-	-	-	-	1,709
2009 Malaghans Road Site 1 - Sealed road pavement rehabilitation	1,576	-	-	-	-	-	-	-	-	-	1,576
Frankton Park and Ride	-	-	-	55	615	687	-	-	-	-	1,358
Gorge Road - Sealed road pavement rehabilitation	141	1,179	-	-	-	-	-	-	-	-	1,320
Gorge Rd Park and Ride Facilities	-	-	-	-	-	29	29	-	184	942	1,184
Hensman Rd - Sealed road pavement rehabilitation	-	166	924	-	-	-	-	-	-	-	1,090
Malaghans Road Site 6 - Sealed road pavement rehabilitation	1,037	-	-	-	-	-	-	-	-	-	1,037
Willow Place	421	-	-	-	-	-	-	-	-	-	421
Passenger Transport Stops Improvements	130	-	-	-	-	-	-	-	-	-	130
Wakatipu Other											
Gorge Road Stage 3 - Amenity enhancement	-	-	-	-	-	1,404	-	-	-	-	1,404
Gorge Road Stage 2 - Amenity enhancement	-	-	-	-	-	1,146	-	-	-	-	1,146
Slope Hill Road	500	-	-	-	-	-	-	-	-	-	500
Willow Place	244	-	-	-	-	-	-	-	-	-	244
Park and Ride Implementation	66	-	-	-	-	-	-	-	-	-	66
Glenorchy SPR											
Glenorchy SPR - Sealed road pavement rehabilitation	-	778	1,900	1,315	1,699	2,100	-	-	-	-	7,793
Crown Range - SPR											
Crown Range Road - Sealed road pavement rehabilitation	1,729	1,244	1,163	-	-	-	-	-	-	-	4,136
Wanaka - NZTA											
Wanaka Mount Aspiring Rd - Road reconstruction	-	-	-	-	2,020	-	-	-	-	-	2,020
Hedditch/Lismore/Ballantyne Streets - Upgrade	-	-	-	-	56	57	366	374	383	393	1,630
Wanaka Other											
Greenfields Area, New Roads	-	-	-	109	112	2,291	2,343	2,396	5,321	5,449	18,022
Hedditch/Lismore/Ballantyne Streets - Upgrade	-	-	-	-	56	57	366	374	383	393	1,630
Beacon Point Road - Upgrade	300	-	-	984	-	-	-	-	-	-	1,284
Wanaka Primary School Road Access	150	-	-	-	-	-	-	-	-	-	150
Grand Total	6,732	5,002	3,988	7,770	5,699	8,083	13,081	10,060	19,781	11,914	92,111

Addendum - Transport Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
New Capital											
Crown Range - SPR	127	131	135	29	30	31	31	32	33	34	611
Glenorchy SPR	163	169	174	179	183	187	74	76	78	80	1,363
Wakatipu - NZTA	1,543	525	567	6,076	4,939	2,120	11,123	7,758	14,556	7,191	56,396
Wakatipu Other	2,062	733	850	1,356	1,399	3,981	1,464	1,498	1,533	1,570	16,447
Wakatipu Town Centres	150	-	-	1,640	1,679	1,719	1,757	1,797	1,840	1,884	12,466
Wanaka - NZTA	487	348	411	587	2,677	501	512	524	536	549	7,132
Wanaka Other	2,035	2,352	622	3,471	2,579	4,806	4,926	5,026	8,026	8,207	42,050
Wanaka Town Centres	268	310	-	497	509	521	533	545	558	572	4,314
New Capital Total	6,835	4,567	2,759	13,836	13,994	13,866	20,421	17,255	27,160	20,086	140,778
Planning											
Wakatipu - NZTA	-	-	-	-	448	-	117	120	123	126	933
Wakatipu Other	-	-	-	164	168	172	176	180	184	188	1,232
Wanaka - NZTA	-	-	-	-	336	-	-	-	-	-	336
Wanaka Other	-	-	-	115	117	120	123	126	129	132	862
Planning Total	-	-	-	279	1,069	292	416	425	435	446	3,362
Renewals											
Crown Range - SPR	2,336	1,435	1,687	79	476	70	82	577	48	205	6,995
Glenorchy SPR	2,416	797	2,120	1,509	1,719	2,121	970	835	283	352	13,121
Wakatipu - NZTA	9,905	11,856	8,074	5,064	7,707	9,395	8,019	5,475	3,975	1,319	70,788
Wanaka - NZTA	1,237	1,499	2,423	4,014	2,441	1,998	1,440	1,778	2,096	1,129	20,055
Wanaka Other	-	-	-	-	56	57	366	374	383	393	1,630
Renewals Total	15,894	15,587	14,303	10,666	12,399	13,641	10,876	9,039	6,785	3,398	112,588
Grand Total	22,729	20,154	17,062	24,780	27,462	27,799	31,713	26,720	34,381	23,930	256,728

Addendum - Transport Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Crown Range - SPR											
Associated improvements	100	103	106	-	-	-	-	-	-	-	310
Drainage renewals	29	30	31	32	32	33	34	35	36	36	328
Minor Improvements	27	28	28	29	30	31	31	32	33	34	302
Preventive maintenance	421	-	-	-	-	-	-	-	-	-	421
Sealed road pavement rehabilitation	1,729	1,244	1,163	-	-	-	-	-	-	-	4,136
Sealed road resurfacing	146	47	482	36	321	25	36	410	-	156	1,661
Structures component replacements	-	103	-	-	112	-	-	120	-	-	335
Traffic services renewals	10	10	11	11	11	11	12	12	12	13	113
Crown Range - SPR Total	2,462	1,565	1,822	108	506	101	113	609	81	239	7,606
Glenorchy SPR											
Associated improvements	100	103	106	109	112	115	-	-	-	-	645
Drainage renewals	10	10	11	11	11	11	12	12	12	13	113
Minor Improvements	63	66	67	69	71	73	74	76	78	80	718
Sealed road pavement rehabilitation	2,360	778	1,900	1,315	1,699	2,100	-	-	-	-	10,152
Sealed road resurfacing	39	-	200	174	-	-	948	813	261	330	2,765
Structures component replacements	5	5	5	5	6	6	6	6	6	6	57
Traffic services renewals	3	3	3	3	3	3	4	4	4	4	34
Glenorchy SPR Total	2,580	966	2,294	1,687	1,902	2,308	1,044	911	361	432	14,484
Wakatipu - NZTA											
Associated improvements	150	155	159	164	168	172	176	180	184	188	1,696
Demand management	-	-	-	-	-	-	117	120	123	126	485
Drainage renewals	300	310	319	328	336	344	351	359	368	377	3,392
Minor Improvements	303	313	322	332	339	347	355	363	372	381	3,429
New roads	315	-	-	4,760	526	598	10,270	6,915	-	-	23,383
Passenger transport infrastructure	155	57	32	55	2,730	716	29	-	184	1,570	5,528
Passenger transport road improvements	50	-	-	-	-	-	-	-	-	-	50
Pedestrian and Cycle facilities	-	-	53	219	280	286	293	300	307	314	2,051
Pedestrian facilities	20	-	-	-	-	-	-	-	-	-	20
Property purchase (local roads)	500	-	-	-	-	-	-	-	-	-	500
Replacement of bridges & other structures	-	-	-	-	-	-	117	-	-	-	117
Road reconstruction	50	-	-	547	895	-	-	-	13,510	4,737	19,739
Sealed road pavement rehabilitation	7,748	8,412	6,063	2,347	4,737	6,988	5,176	2,479	973	-	44,923
Sealed road resurfacing	1,312	1,576	1,075	1,754	1,649	1,399	1,694	1,582	1,923	214	14,179

Addendum - Transport Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Structures component replacements	50	960	-	-	336	-	-	359	-	-	1,705
Studies and strategies	-	-	-	-	448	-	-	-	-	-	448
Traffic services renewals	80	83	85	87	90	92	94	96	98	100	904
Unsealed road metalling	415	516	531	547	560	573	586	599	613	628	5,568
Wakatipu - NZTA Total	11,447	12,381	8,640	11,140	13,093	11,515	19,258	13,352	18,654	8,636	128,117
Wakatipu Other											
Amenity Enhancement	-	-	-	558	280	2,836	293	300	307	314	4,886
Emergency Works Contingency	-	-	-	164	168	172	176	180	184	188	1,232
Kerb & Channel Construction	110	114	117	120	123	126	129	132	135	138	1,244
Minor Improvements	500	-	-	-	-	-	-	-	-	-	500
New roads	-	31	74	-	-	-	-	-	-	-	105
Passenger transport infrastructure	198	10	11	11	11	11	12	12	12	13	301
Pedestrian and Cycle facilities	300	465	531	547	560	573	586	599	613	628	5,401
Pedestrian facilities	244	-	-	-	-	-	-	-	-	-	244
Power Reticulation Undergrounding	-	-	-	-	302	309	316	323	331	339	1,922
Road reconstruction	600	-	-	-	-	-	-	-	-	-	600
Streetlighting	110	114	117	120	123	126	129	132	135	138	1,244
Wakatipu Other Total	2,062	733	850	1,520	1,567	4,153	1,640	1,677	1,717	1,759	17,678
Wakatipu Town Centres											
Amenity Enhancement	150	-	-	-	-	-	-	-	-	-	150
Town Centre Improvements	-	-	-	1,640	1,679	1,719	1,757	1,797	1,840	1,884	12,316
Wakatipu Town Centres Total	150	-	-	1,640	1,679	1,719	1,757	1,797	1,840	1,884	12,466
Wanaka - NZTA											
Associated improvements	-	155	159	164	168	-	-	-	-	-	646
Drainage renewals	50	52	53	55	56	57	59	60	61	63	565
Minor Improvements	187	193	199	204	209	214	219	224	229	235	2,115
Pedestrian and Cycle facilities	-	-	53	219	280	286	293	300	307	314	2,051
Road reconstruction	300	-	-	-	2,020	-	-	-	-	-	2,320
Sealed road pavement rehabilitation	-	-	1,565	2,586	1,069	57	366	374	383	393	6,794
Sealed road resurfacing	757	797	347	904	611	1,390	512	589	1,124	133	7,165
Structures component replacements	-	206	-	-	224	-	-	240	-	-	670
Studies and strategies	-	-	-	-	336	-	-	-	-	-	336
Traffic services renewals	30	31	32	33	34	34	35	36	37	38	339
Unsealed road metalling	400	413	425	437	448	458	469	479	491	502	4,522
Wanaka - NZTA Total	1,725	1,847	2,834	4,601	5,454	2,498	1,952	2,302	2,632	1,678	27,523

Addendum - Transport Activity Future Proposed Capital Works Projects

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand Total
Wanaka Other											
Amenity Enhancement	150	-	-	711	224	229	234	240	245	251	2,284
Associated improvements	-	-	-	219	246	252	258	264	270	276	1,784
Emergency Works Contingency	-	-	-	115	117	120	123	126	129	132	862
Kerb & Channel Construction	135	139	143	148	151	155	158	162	166	170	1,526
New roads	150	-	-	109	112	2,291	2,343	2,396	5,321	5,449	18,172
Passenger transport infrastructure	10	-	11	-	11	-	12	-	12	-	56
Pedestrian and Cycle facilities	150	310	319	328	336	344	351	359	368	377	3,242
Road reconstruction	150	1,093	-	492	-	-	-	-	-	-	1,735
Seal extension	1,150	665	-	1,312	1,343	1,375	1,406	1,438	1,472	1,507	11,667
Sealed road pavement rehabilitation	-	-	-	-	56	57	366	374	383	393	1,630
Streetlighting	140	145	149	153	157	160	164	168	172	176	1,583
Wanaka Other Total	2,035	2,352	622	3,586	2,753	4,984	5,415	5,526	8,538	8,731	44,542
Wanaka Town Centres											
Pedestrian and Cycle facilities	86	-	-	-	-	-	-	-	-	-	86
Power Reticulation Undergrounding	-	310	-	87	90	92	94	96	98	100	967
Street Furniture	7	-	-	-	-	-	-	-	-	-	7
Streetlighting	15	-	-	-	-	-	-	-	-	-	15
Town Centre Improvements	159	-	-	410	420	430	439	449	460	471	3,238
Wanaka Town Centres Total	268	310	-	497	509	521	533	545	558	572	4,314
Grand Total	22,729	20,154	17,062	24,780	27,462	27,799	31,713	26,720	34,381	23,930	256,728

Parking Facilities

Overview and Rationale

The Council provides public carparking so that residents, workers and visitors have access to facilities and attractions in Queenstown, Arrowtown and Wanaka. The management 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, time restricted, Pay & Display and leased parking places.

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

For the past four years, the Council's annual residents' surveys have placed "*carparking in Queenstown and in general*" as either the first or second priority for Council attention. At present there is roughly equal satisfaction / dissatisfaction with the carparking.

Destination Queenstown's Regional Visitor Monitor (RVM) has repeatedly reported visitors' perceptions of the car parking and campervan parking in Queenstown as being behind national benchmarks. The latest RVM also comments that a significant number of visitors regard a lack of carparking as a "lowlight" of their visit to Queenstown.

In 2005 the Council adopted a district wide transportation and parking strategy (Future Link). This strategy promoted graduated parking controls in the central area, encouraging higher turnover in parking in the central business district, and less turnover outside of this area.

The Wakatipu Transportation Strategy adopted in August 2008 built on the Future Link Strategy, promoting measures to improve the "legibility" of visitor parking in the short term, with constraint of commuter parking being introduced alongside the improvement of bus services.

In central Wanaka the Council has facilities on Dungarvon Street, Dunmore Street, Brownston Street and Wanaka waterfront. At peak seasonal times these facilities come under considerable pressure.

What we do

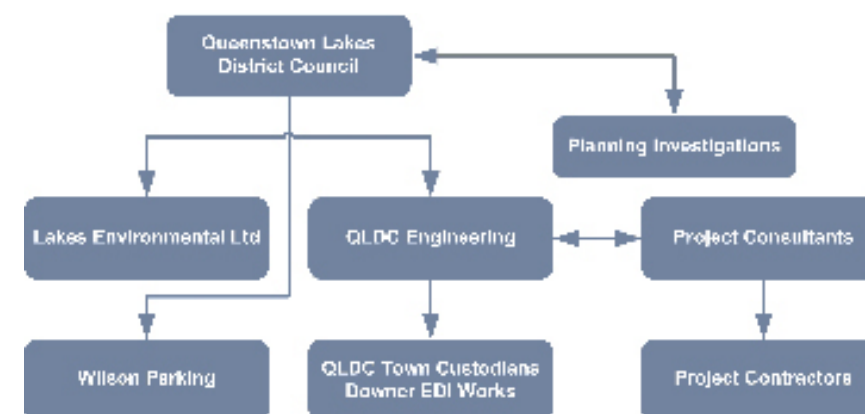
The Council owns and operates 10 off-street car parks around the district. These car parks provide approximately 1000 spaces. In addition, approximately 1000 on-street car parks are maintained as part of the roading network. A proportion of the car parking is chargeable and controlled by pay and display machines. Council maintains and operates these machines as well as providing officers to enforce parking restrictions. Others:

- Provide a range of short and long term on and off street parking.
- Plan for the extension, upgrade or renew asset components of the parking facilities to maintain community desired levels of service.
- Ensure the maintenance of the parking facilities in perpetuity and to forecast the estimated future cost of doing so.
- Meet mandatory levels of service governed by legislation, codes of practice and consents.
- 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.
- Introduce technology to assist in the equitable recovery of cost. For example meter eye technology.
- Collect and analyse data to enable these goals and objectives to be measured and reported in an accurate and transparent manner.

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
Church Street Carpark	Wilson Parking Ltd	month by month
Off-street car park – maintenance	Lakes Contract Services	2008
On-Street car park – maintenance	Downer Works Edi	2009
Pay & Display - maintenance	Lakes Environmental	2008
Enforcement	Lakes Environmental	2008

Reporting structure



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 2006 regulates parking and the use of roads vested in or under control of the Queenstown Lakes District Council.

Supply Continuity and Emergency Management

The Council regularly reviews on-street and off-street parking controls to ensure they appropriately reflect the changing demands of the community. Reviews of parking controls applying in the Wanaka, Queenstown and Arrowtown town centres will be completed in the 2008/09. Further reviews will be undertaken within the 10-year period of this 10-Year Plan.

Maintenance and Operation Expenditure

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

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 a higher level of parking provision.

Renewals Capital Expenditure and Depreciation

Renewals are necessary to replace parking assets that are nearing the end of their useful life. 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 itemised, 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 additional capacity in existing facilities;
- extending existing facilities; or
- constructing new facilities.

The Council is developing targets for the provision of short stay parking into the future, and there is acknowledgement that existing off-street parking areas may be affected by future developments. Accordingly limited provision is sought through the 10-Year Plan for the provision of additional short stay parking spaces in the Queenstown CBD.

In order to improve the ease of finding parking and to assist the utilisation of the off-street parking in the Queenstown CBD (both privately and publicly owned), the development of a real time parking information system is proposed.

The Council acknowledges that there is a parking shortfall predicted for Wanaka. This 10-Year Plan includes provision for additional parking within the town centre. This may include construction of a multi-level parking building.

There are no major parking projects in the first three years of the 10-Year Plan.

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 dependent 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 10-Year Plan.

Levels of Service

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

Measuring how well we've delivered the service

Outcome	How the activity contributes	Core customer value	Level of service	Performance measure	Actual Performance 2007/08	Target 2009-2012	Target 2012-2019	Source
A strong and diverse economy	By providing adequate parking facilities	efficient infrastructure	To ensure that adequate parking options are available to residents, workers and visitors.	Community Satisfaction Overall Satisfaction with Parking Facilities based upon the QLDC Residents Survey	51%	60%	65%	survey

Summary of Forecast financial performance - Parking Facilities

	2009/10	2010/11	2011/12
Expenditure	\$000	\$000	\$000
Operational Costs	315	318	325
Depreciation	144	144	144
Operating Costs	459	462	469
Group Activity Income (1)	582	618	654
Net Cost/(Surplus) of Service	(123)	(156)	(185)
Capital Expenditure			
New Capital	-	-	-
Renewals	-	-	-
Debt Repayment	150	150	150
Capital and Debt Repayment	150	150	150
Funding Required/(Generated)	27	(6)	(35)
Funded By:-			
Loans (Internal & External)	150	150	150
Transfers (to)/from Reserves	(123)	(156)	(185)
Total Funding	27	(6)	(35)
Activity Income Includes (1)			
User Charges	582	618	654
Total Activity Income	582	618	654

Note: Ten year financial data is available in Volume 3 of this 10-year plan.

Funding the Annual Net Cost – Who Pays?

This activity provides a large degree of private good but there is also a minor element of public good. This activity will therefore be funded 100% from user charges.

Demand Management

Demand for parking will grow in the foreseeable future. The Wanaka Transportation and Parking Strategy anticipates that if Wanaka grows as forecast and if travel behaviours remain the same, there will be a shortfall of some 270 car parks within 20 years. This CCP includes provision for additional parking within the town centre.

In Queenstown, parking demand will grow but there will be limited provision for additional spaces as parking management will become a key tool to the promotion of use of the developing bus system.

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, the Council is attempting to mitigate these effects 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.

Assumptions, Uncertainties and Risk Management

The most significant assumptions and uncertainties underlying the approach that has been taken in this 10-Year Plan are:

- 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.

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 CCP 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 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.

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.

Council Controlled Organisations

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

- Queenstown Airport Corporation
- Lakes Engineering
- Lakes Environmental Limited
- Lakes Leisure Limited.

Queenstown Airport Corporation

The Queenstown Airport Corporation owns and manages the assets and operations of the Queenstown Airport at Frankton.

Members

A board of directors is selected by the Council, and they appoint an Airport Manager.

- Mark Taylor (Chairperson)
- Duncan Fea
- James Hadley
- Murray Valentine

The board appointed chief executive Steve Sanderson in May 2007.

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.
- The company will operate with a debt equity rate that will not exceed the allowable lending criteria.

Lakes Engineering

Lakes Engineering was incorporated on 17 March 2005. The primary objective is to provide engineering and project management services to Queenstown Lakes District Council. The organisation is currently under review with a proposal to bring back the service 'in-house' See Volume 1 page 4.

Lakes Environmental Limited

Lakes Environmental Limited undertakes the delivery of the Councils regulatory and resource management services.

Members

The Council appointed a board of directors in March 2007 to lead the new company. The five directors are:

- Tony Hill (Chairman)
- Anne Urlwin
- Dr Nick Brown
- Alan Bickers

The board appointed chief executive Hamish Dobbie in September 2007.

Vision and Mission

Vision 2012

"To be respected by our customers and recognised by the community as a leader in regulatory service delivery through:

- Innovation,
- Accountability, and
- Continuous improvement."

Mission Statement

"To contribute to the environmental, economic, social and cultural well being of the communities of the Queenstown Lakes District through delivery of customer focussed, efficient and cost effective regulatory services."

Strategic Direction and Values

Values

- Honesty, Integrity
- Accountability
- High Standards
- Professional and ethical conduct
- Fairness and consistency

Key Result Areas

- People
- Business Processes
- Technology and Communication
- Stakeholders Relationship
- Financial Performance

Principal objectives and Goals

Our operational execution of the initiatives detailed below for each of these key result areas will determine the degree to which our mission is delivered and our vision is achieved.

People

- Developing an aspirational structure that recognises seniority.
- Implementing standardised performance review system, which rewards individual contribution.
- Ensuring a full team of experienced competent, staff is maintained at all times by targeted recruitment and professional development of staff.
- Focusing on building and retaining institutional knowledge.

Business Processes

- Cross skilling in District Inspector - HSNO - Parking - Animal Control functions to give greater flexibility and better cover.
- Up skilling of front office enquiries function to improve customer service.
- Merger of EHO and liquor licensing roles.
- Utilisation of Building Officers to monitor resource consent conditions.
- Continuous process improvement.

Technology and Communication

- Assuming responsibility for the management and publication of informational literature.
- Hosting informational seminars for community and business groups and attending community group meetings to answer queries.
- An improved web presence with a greater range of better quality information available.
- Establishment of six monthly customer satisfaction phone survey.
- Upgrading the LE website to provide not only better information but to allow on line transactions and tracking of progress.
- Utilising mobile technology to provide real time data entry from the field, particularly in relation to inspection and monitoring activities.

Stakeholder Relationships

- Promoting a philosophy of customer focus in all stakeholder relationships.
- Developing "Account Manager" roles for major developments to provide a single point of contact between LE and the development.
- Improve the transparency of process relating to all services provided to QLDC and associated reporting.
- Developing co-operative relationships with QLDC to promote the spirit and intent of the District Plan.

Financial Performance

- Implementing "not-for-profit" pricing and fee structure.
- Refunding of excess building deposits.
- Investigation of alternative charging methods for resource consents.
- Improving hourly utilisation of staff.

Lakes Leisure Limited

Lakes Leisure Limited manages Council's leisure and recreation facilities and the delivery of services from those facilities. Lakes Leisure Limited commenced 1 February, 2008

Members

- Jane Taylor (chairperson)
- Mike Saunders
- Peter Faul
- Richard Beddie
- Jeff Turner

Fiona McKissock was appointed as Chief Executive in September 2008.

Vision and Mission

To promote, encourage and facilitate the widest practical community participation in recreation and leisure

Strategic Direction and Values

Lakes Leisure operates, manages and delivers leisure and recreation services and facilities to the community of the Lakes District. A Council controlled organisation (CCO), Lakes Leisure is a not for profit limited liability company formed in January 2008.

Lakes Leisure promotes community participation by presenting an exciting range of quality recreational and leisure facilities and services, activities and events. Our objectives are to offer physical and social opportunities to enhance the quality of lifestyle in the Lakes District.

Principal objectives and Goals

Community and Recreation

Lakes Leisure offer fantastic opportunities for participation in sports and leisure activities.

Current programmes on offer are: basketball, volleyball, touch rugby, six-a-side cricket, mini tennis lessons, kids rock climbing classes and housie.

New and innovative sports leagues, leisure and social activities are currently being developed that will be implemented in the coming year.

Holiday and after school programmes in the Lakes District.

The hugely successful Queenstown Events Centre holiday programme will be expanded across the Lakes District to include after school programmes.

Aquatics

Swimming is a fun and healthy activity for all ages. Lakes Leisure will drive the aquatic side of recreation and leisure services to the community at their two sites Alpine Aqualand and Arrowtown Memorial Pool. Services offered by Lakes Leisure Aquatics will include, learn to swim, youth discovery and the general supervision of great family fun. Our goal is to provide a safe and enjoyable aquatics environment and opportunities for the public to participate in a variety of activities.

- Children's birthday parties
- Toddler's time at Alpine Aqualand
- Seniors social swim

Events

The experienced events team specialises in organising and delivering major public and private events at Lakes Leisure venues and facilities. Many of the public events offer the community an opportunity to participate through attending and experiencing the excitement of events such as international rugby and cricket, the Royal New Zealand Ballet or the hugely successful Shotover Jet Remarkable Christmas.

Volunteer groups also benefit from large events by fundraising for their local community groups. Types of events include: regional, national and international sporting events, arts and culture, concerts and entertainment, trade shows and exhibitions, gala dinners and receptions.

Venue And Facility Management

The Queenstown Lakes District Council has contracted Lakes Leisure to manage all council owned venues and parks around the Lakes District.

Lakes Leisure will be responsible for all bookings, contracts and maintenance for the sites together with bookings for event signage and banner locations in Queenstown, Frankton and Wanaka. Sites include Queenstown Events Centre, Queenstown Memorial Hall, Lake Hayes Pavilion, Arrowtown Athenaeum Hall, Lake Wanaka Centre, Earnslaw Park, Queenstown Village Green, St Omer Park, Butler Green, Buckingham Green, Library Green, Lake Hayes Showgrounds, Wanaka Showgrounds, Queenstown Gardens (non-commercial events), Wanaka Station Park, Pembroke Park, Dinosaur Playground, Lakes District event signs and banners.

Turf Management

Lakes Leisure will be responsible for providing a full maintenance programme for a number of sports fields throughout the district.

The Lakes Leisure Turf Management team is made up of a group of people who have received training in Turf Management. They are specialists in their fields and have received training and attended appropriately identified courses to gain the necessary skills and experience to be able to prepare and maintain sports fields to the highest level. Mowing, autumn and spring renovation programmes, fertilizing programmes, spraying programmes and marking of sports fields.

Sports Field Maintenance & Management Of:

Queenstown Events Centre Sports Fields, Jacks Point Sports Fields, Queenstown Recreation Ground, Warren Park, Queenstown, Lake Hayes Estate multi-sports pitch, Lake Hayes Showgrounds, Millbrook Corner, Jack Reid Park, Arrowtown, Wanaka Show Grounds, Pembroke Park, Allenby Park, Lake Hawea Sports Field

Financial Performance

To develop revenue streams in order to become less reliant on rates funding is a key driver.

A focus will be ensuring the company is in a strong financial position and has robust management practices so that it can take advantages of opportunities.

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

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 and Treatment	} Common outfall
Albert Town	Reticulation and Treatment	
Lake Hawea	Reticulation and Treatment	
Queenstown	Reticulation and Treatment	
Lake Hayes	Reticulation only, pumped to the oxidation ponds Shotover	
Arthur's 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
- Glendhu 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 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.

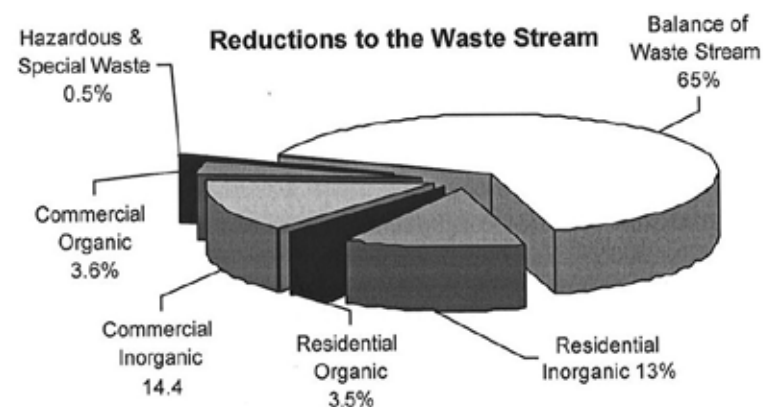
The Queenstown Lakes District Council will aim to implement a total of 43 Initiatives as part of this Strategy. These include:

- 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 3.5% 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.