

# 10 Year Plan 2015-2025

Supporting Documents

Unaudited



VOLUME

1

OVERVIEW AND  
ACTIVITIES



# 10 Year Plan 2015-2025

SUPPORTING DOCUMENTS

// VOLUME 1

// VOLUME 2

1

PART 01  
OVERVIEW

PART 02  
OUR ACTIVITIES

2

FINANCIAL



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## Message from the Mayor

Right, for starters this isn't called your 10-Year-Plan for nothing!

The clue's in the name so you'll see familiar topics you've heard a lot about over the last few years, still going through their processes. You'll also see some new items, stuff that's just starting its journey on the table.

And what they've all got in common is that they come from you.

Council's been reducing expenditure, making sure the rates represent the best value they can, stabilizing debt, all the commonsense things all councils should be doing. As far as I'm concerned, that's our job.

But above all we are doing what our communities need. We have ensured that we are in a great position financially so as a community you can have the option of considering some of the discretionary projects in this plan. Some you may support and some you may not but please don't just tell your mates what you think – let us know!

Love it or hate it we're all in this together so whatever your views, please don't keep them to yourselves, tell us what you need us to add in, take out, refine or celebrate. But also please think about how long it took us to get into the position we are in now and remember we can't go spending like kids with unlimited access to the lolly jar.

Check this out then get online, pick up the phone, come to council – heck, send a carrier pigeon if you have to! – but DO get in touch.

Waiting to hear from you,

A handwritten signature in dark ink, reading 'Vanessa van Uden'. The signature is fluid and cursive, with a long horizontal stroke at the end.

**Vanessa van Uden**  
Mayor  
Queenstown Lakes District Council



## Introduction from the CEO

This is one of the strongest (affordable) 10 Year Plans that the Council has delivered for its residents. Rates affordability; financially sustainable debt; improved efficiency; and increased levels of service remain our priorities.

Despite continued high population growth, we have adopted a vigorous debt reduction strategy with the result that predicted levels of debt have fallen from \$393m in 2009 to \$134m in this plan. We continue to work on our service satisfaction levels with a 21% average increase in satisfaction across all Council services in 2014. We have introduced a new approach to performance accountability with revised performance measures and monthly reporting. And we have introduced organisational-wide risk management processes to monitor our progress.

We are working hard to meet the expectations of our community and our elected members. With continued growth, Council is delivering core services in a more cost-effective and financially sustainable way.

The coming year is a time to focus on business as usual and address the most pressing issues facing us. These include managing population growth; demand for recreational facilities; transportation challenges; and the constant demands on our water, wastewater, roads and other infrastructure.

We project \$385m of capital expenditure on physical works over the next 10 years, the biggest cost to Council being roading (\$116m). Delivering the Wakatipu wastewater treatment plant (Project Shotover); completing the Convention Centre and the associated Lakeview development; developing the Wanaka Sports Facility; progressing our work around Water Demand Management (including further consideration of water metering); and delivering a new draft revision of the District Plan - not to mention the 26 core activities of Council that you will find in detail in the supporting 10 Year Plan documents - will make for a busy year.

The staff at QLDC look forward to taking on those challenges and meeting the expectations of our community.

A handwritten signature in black ink, appearing to read 'Adam Feeley'. The signature is fluid and cursive, with a long horizontal line extending from the end.

**Adam Feeley**  
CEO  
Queenstown Lakes District Council



## Our Key Issues in Summary

There are five significant issues where we seek comment from the community:

1

A revised rating model to fund part of the cost of the Queenstown Convention Centre

2

The timing of the new Wanaka pool at Three Parks

3

Reducing traffic congestion

4

Developing a new library at Frankton in 2020

5

Considering standardising the cost of reticulated water and wastewater across wards

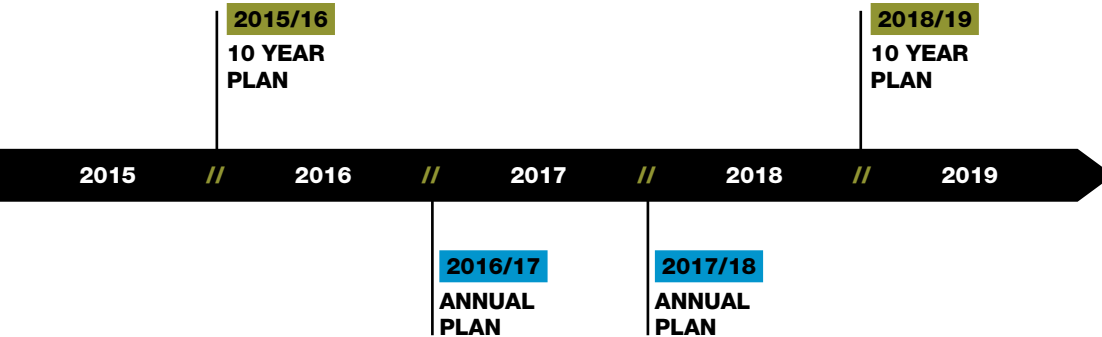
# The 10 Year Plan Timeline

## What's in the 10 Year Plan?

Volume 1 contains an overview of the current situation and presents the major issues facing the district over the life of the plan and a summary of the financial strategy. A financial overview shows the impact on rates for the 2015/16 year. It presents all the detailed information for each of Council's activities. This Volume includes details of asset information, performance measurement, operational and capital expenditure as well as funding implications.

Volume 2 includes all the required financial data over a 10-year timeframe. This includes all financial statements and financial policies and the new infrastructure strategy. Details of rates required for the 2015/16 year are disclosed in this volume.

## What does the Council do?



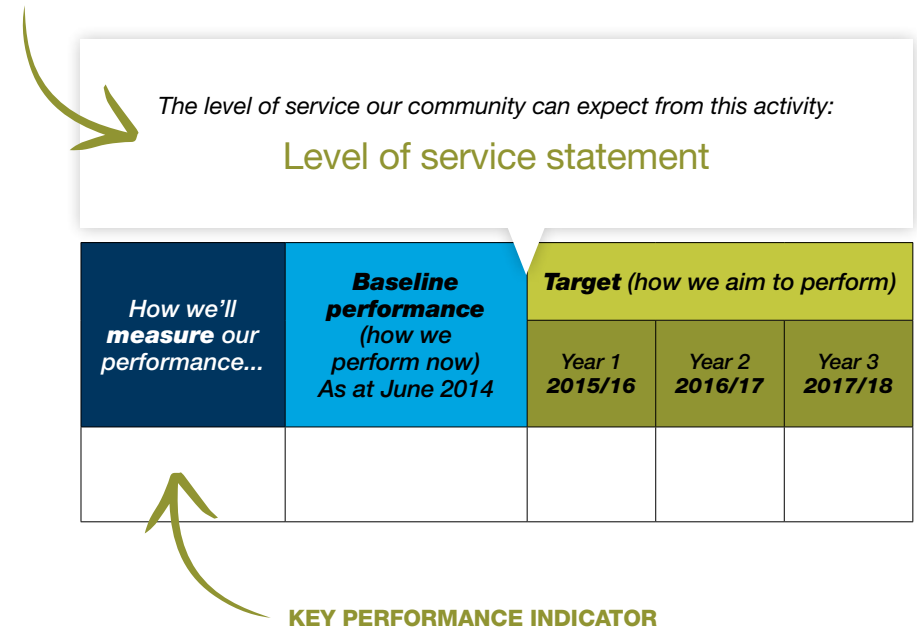
## Levels of Service

Level of Service is the defined quality for a particular activity against which service performance may be measured.

Capital expenditure is needed to maintain levels of service for core infrastructure; transport, water supply, waste water and storm water.

Each activity has a level of service statement as outlined:

### LEVEL OF SERVICE STATEMENT



### KEY PERFORMANCE INDICATOR

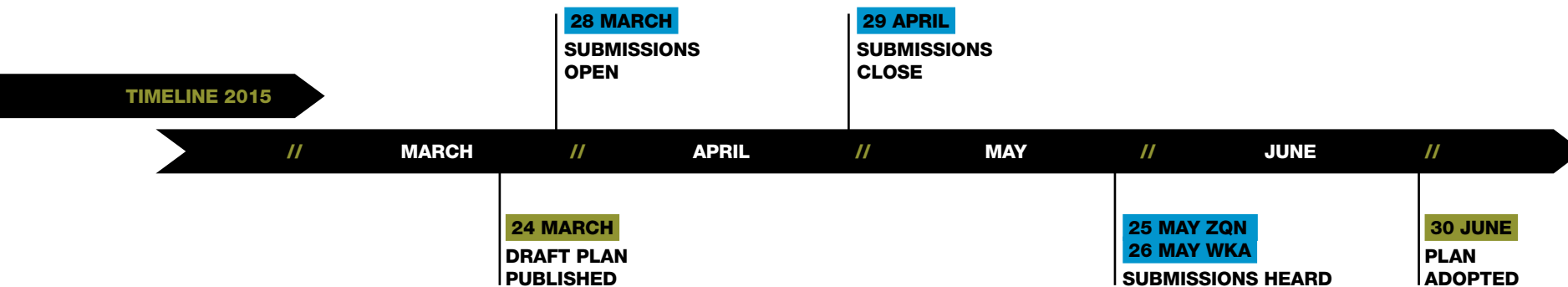
The Council delivers

**26**  
core activities

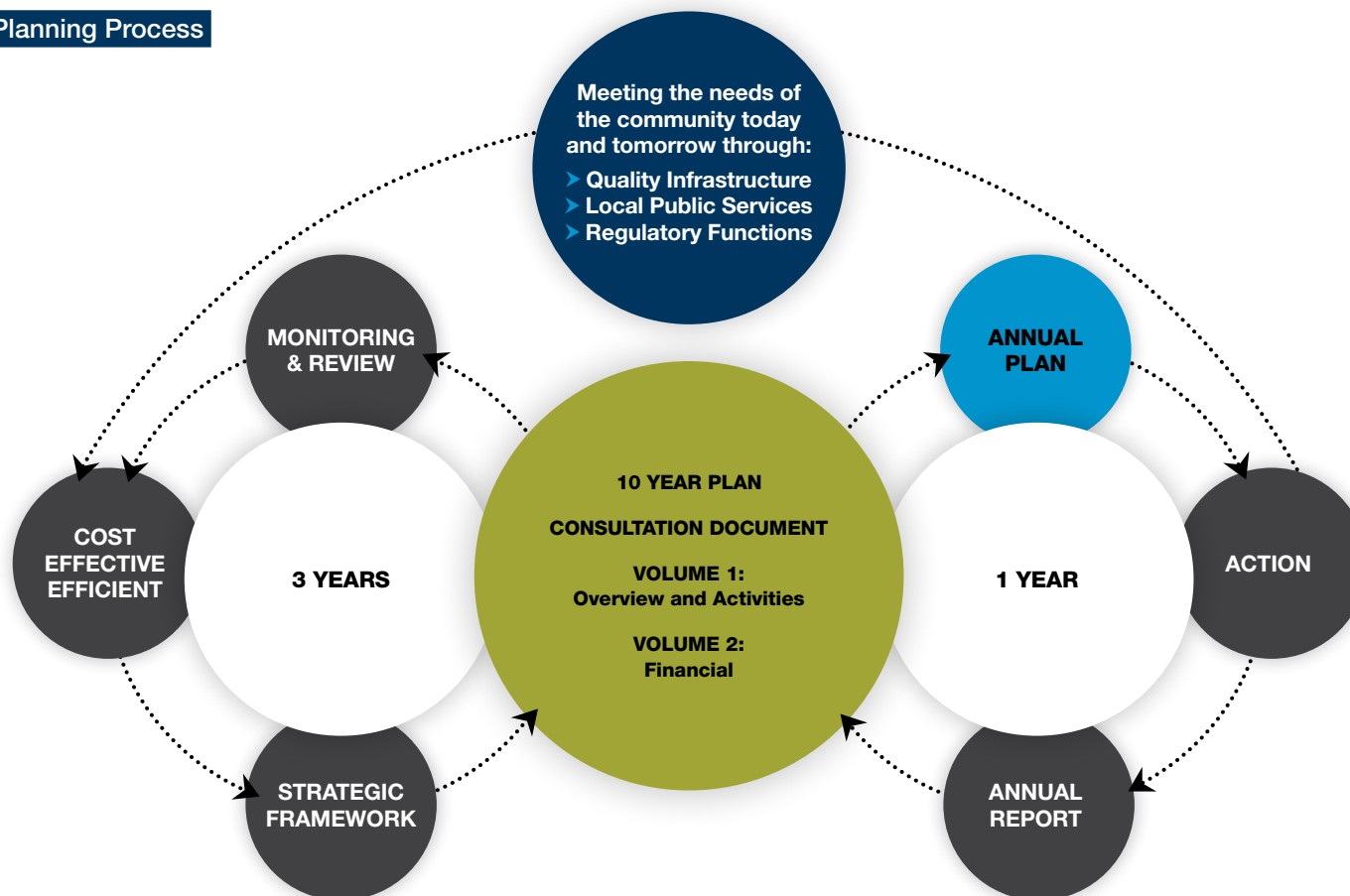
The Council delivers 26 core activities, which fall into eight different group activities. These are: Governance, Economic Development, Community, Environmental Management and Infrastructure. The activities are summarised in Part 1 of the 10 Year Plan and in more detail in Part 2.



## The Submission Process 2015



## The Statutory Planning Process



# Our People

**MAYOR**

**Vanessa van Uden**  
mayor@qldc.govt.nz



**COUNCILLOR**

**Merv Aoake**  
merv.aoake@qldc.govt.nz



**COUNCILLOR**

**Craig (Ferg) Ferguson**  
craig.ferguson@qldc.govt.nz



**COUNCILLOR**

**Alexa Forbes**  
alexa.forbes@qldc.govt.nz



**COUNCILLOR**

**Mel Gazzard**  
mel.gazzard@qldc.govt.nz



**COUNCILLOR**

**Cath Gilmour**  
cath.gilmour@qldc.govt.nz





**COUNCILLOR**

**Simon Stammers-Smith**  
simon.stammers-smith@qldc.govt.nz



**COUNCILLOR**

**Lyal Cocks**  
lyal.cocks@qldc.govt.nz



**COUNCILLOR**

**Ella Lawton**  
ella.lawton@qldc.govt.nz



**COUNCILLOR**

**Calum MacLeod**  
calum.macleod@qldc.govt.nz

## Management Group



**CHIEF EXECUTIVE**

**Adam Feeley**  
adam.feeley@qldc.govt.nz



**GM, CORPORATE SERVICES**

**Meaghan Miller**  
meaghan.miller@qldc.govt.nz



**GM, PLANNING & DEVELOPMENT**

**Marc Bretherton**  
marc.bretherton@qldc.govt.nz





**CHIEF FINANCIAL OFFICER**

**Stewart Burns**  
stewart.burns@qldc.govt.nz



**GM, INFRASTRUCTURE**

**Peter Hansby**  
peter.hansby@qldc.govt.nz

# Our District

## District Map

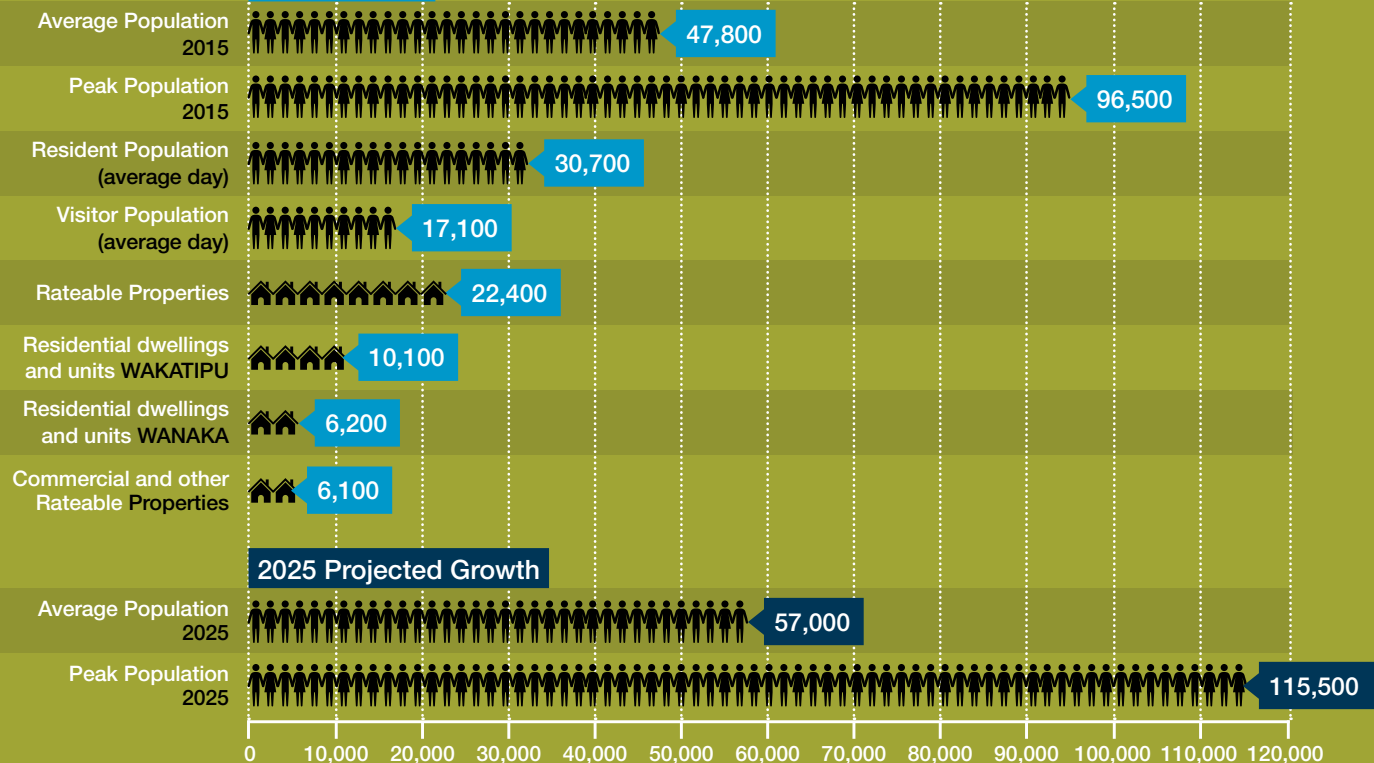


Queenstown Lakes District area

**8,467**  
square kilometres

## 2015 Fact File

Source: Queenstown Lakes District Growth Projections for 2015





Statistics from 2013 Census

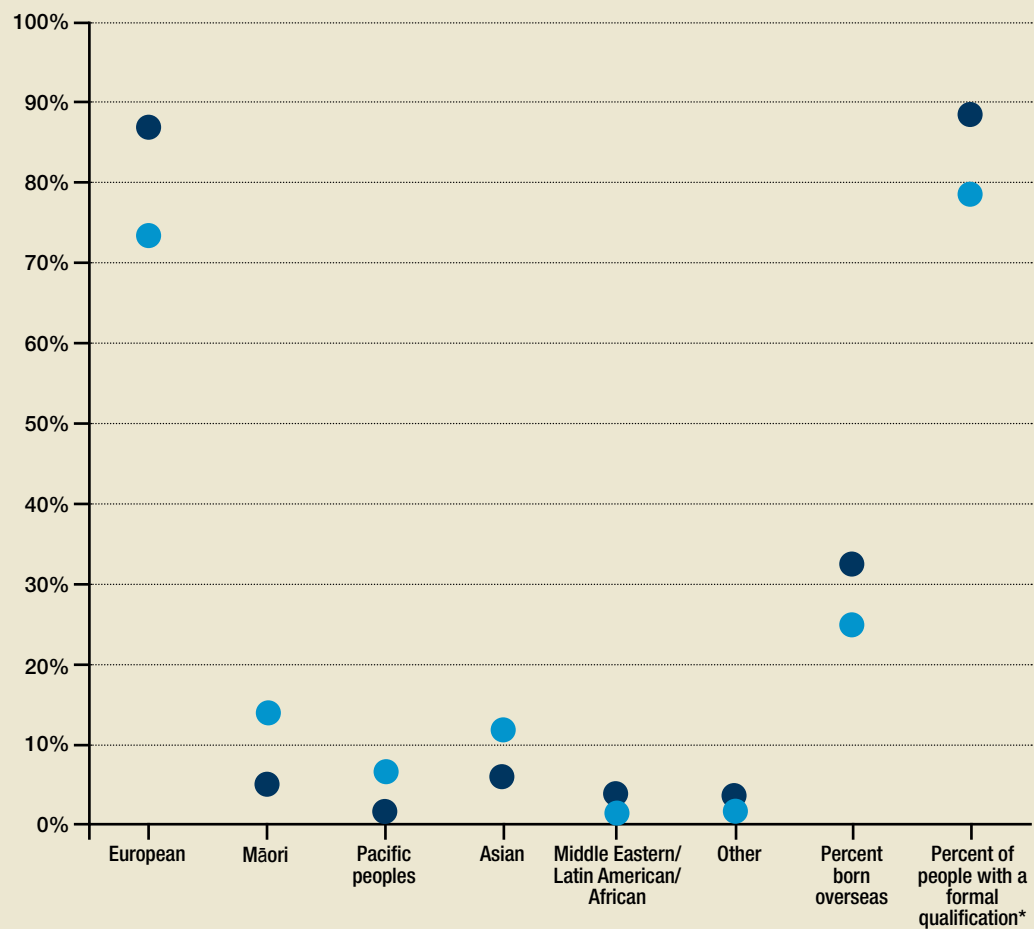
How Queenstown Lakes District compares with the national average

● Queenstown Lakes District ● National Average

Source: Statistics New Zealand, and Land Information New Zealand & Eagle Technology Group Ltd.

The below summarises results from 2013 Census QuickStats about a place. All results exclude responses that cannot be classified (eg 'not stated', 'response unidentifiable', 'response outside scope'). The data has been randomly rounded to protect confidentiality.

INDIVIDUALS



\*For people aged 15 years and over.

HOUSEHOLDS



\*Or hold it in a family trust.

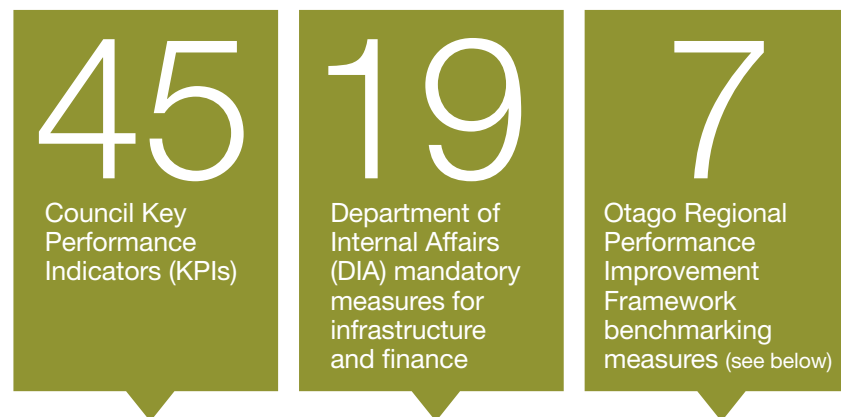
# Strategic Performance Framework

## Overview

The strategic performance framework is a list of Key Performance Indicators (KPIs), which enable the Council to report how successful it has been in delivering its outcomes and defined levels of service. The KPIs included are considered relevant to the matters on which the public judges the Council's performance.

The Annual Plan 2014/15 consulted on a revised performance framework and consequently the number of performance measures was reduced to just 45. The Council has measured performance against the new framework for a year to understand whether the KPIs are specific, measureable, achievable, relevant and timely. Subsequently, some minor changes have been made to improve transparency and reporting, and ensure the KPIs work as intended.

The strategic performance framework can be found through Part 2 of this plan and is broken down by outcome and activity. The final strategic performance framework contains:



## Targets

Targets for all KPIs have been set for the first three years of the plan, and are based upon current or 'baseline' performance (as at June 2014). The Council has not set 10 year targets as these cannot be reasonably based on estimates derived from current performance data. Given the requirement under the Local Government Act to review the 10 Year Plan every three years, the Council will consider and set targets at this time.

## Benchmarking

The amendments to the Local Government Act in 2014 included the provision for a set of mandatory performance measures for all Territorial Authorities. The measures apply to infrastructure activities (water supply, sewerage, storm water and roading and footpaths) and finance. The purpose of these measures is to benchmark performance for all Territorial Authorities against these measures, and therefore no standards (targets) are set in this plan.

In late 2014, all Councils in Otago signed up to a joint performance framework with the purpose of:

- 1 Providing communities with better context to assess the performance of their Council across the region;
- 2 Enabling better support and collaboration to drive improvement across Otago;
- 3 Helping to drive standards for future local government reforms; and
- 4 Providing consistent performance information that allows closer scrutiny of efficiency and effectiveness.

A working group, inclusive of representatives from all Councils, was formed to develop the framework. The group mapped existing benchmarking activities and identified where benchmarking performance would add value and contribute to the performance story for the region. Seven key performance indicators are included in each Council's performance framework and will be benchmarked annually.



# Risk Management Overview – process and related documents

## Risk management

A risk is any event that prevents or inhibits the Council from achieving its long term outcomes or priorities, or delivering core services to the community, as outlined in this plan. The objectives of risk management at the Council are to:

- > Provide protection and continuity of core services to the community;
- > Safeguard community and employee health;
- > Fulfil legal and statutory obligations;
- > Ensure long-term health of the environment;
- > Ensure long-term integrity of assets at minimum cost; and
- > Provide contingency planning for foreseeable emergency situations.

## Risk Management Process

The Council has adopted an approach to risk management following the 'Australian/New Zealand Standard AS/NZS ISO 31000:2009 Risk Management – Principles and guidelines'. The following diagram summarises the risk management process and related documentation:

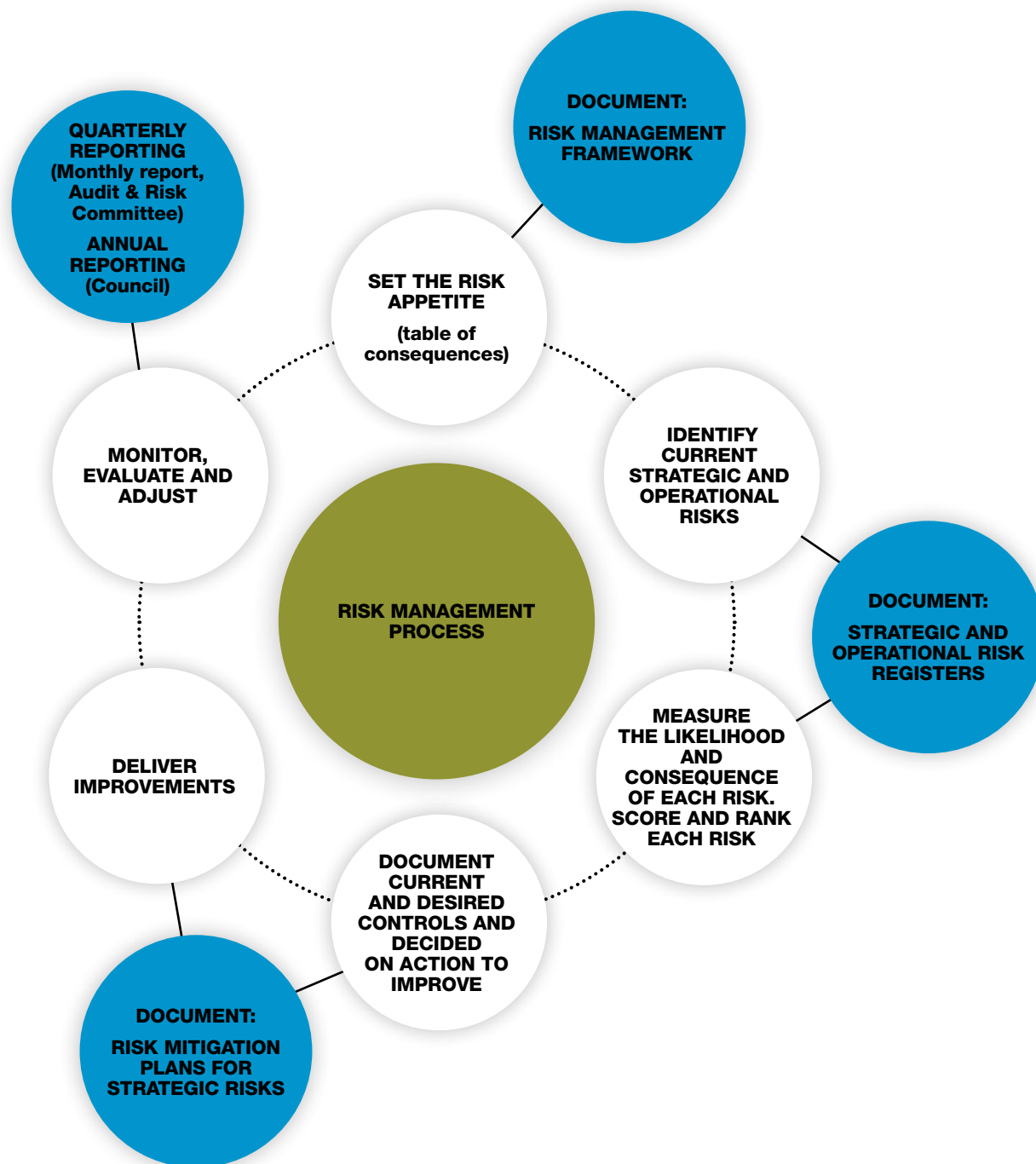
### Definitions:

#### STRATEGIC RISKS

Events that relate to the long term aims of the organisation.  
Managed at board level.

#### OPERATIONAL RISKS

Events arising from normal business operations.  
Managed within the organisation.



In November 2013, the Council conducted departmental workshops to identify risks, and associated controls. As a result, risks were documented in separate strategic and operational risk registers. Strategic risks are defined as events that relate to the long term aims of the organisation and are managed by Council, and operational risks are events arising from normal business operations and are managed within the organisation.

All strategic risks have an associated mitigation plan, which identifies the components of the risk and actions need to be taken to reduce the consequences and likelihood (overall risk score) of the risk occurring.

## **Risk reporting**

The Council's internal Health and Safety Committee is responsible for recording and monitoring all accidents, near misses and hazards. The committee can escalate any emerging risks to the internal risk working group for review, who in turn can recommend additions to the risk register. Recommendations are made to the Council's management team and then the Audit and Risk Committee.

The Audit and Risk Committee comprises of the Mayor, Chief Executive and two external representatives. The Committee is responsible for recommending to Council the adoption (and any amendments) to the risk register, adopted of the Risk Management Framework, assisting with the development of the Council's risk appetite, obtaining regular updates on risk mitigation plans and monitoring how risk is being managed.

Risk mitigation plans are reviewed quarterly by the risk management working group, and progress reported in the form of a dashboard (monthly report) to the Audit and Risk Committee and Council. The risk registers are reviewed annually.

The 10 Year Plan serves as a reference point for risk and performance management, enabling alignment between both disciplines. Key Performance Indicators can become good measures of the level of risk, examples of which are health and safety reporting and reporting against statutory timeframes. The Council will use regular performance reporting to develop an awareness of emerging issues by highlighting where performance has changed unexpectedly.

Specific details relating to identified strategic risks and mitigations can be found in Part 2 of this document under each outcome.



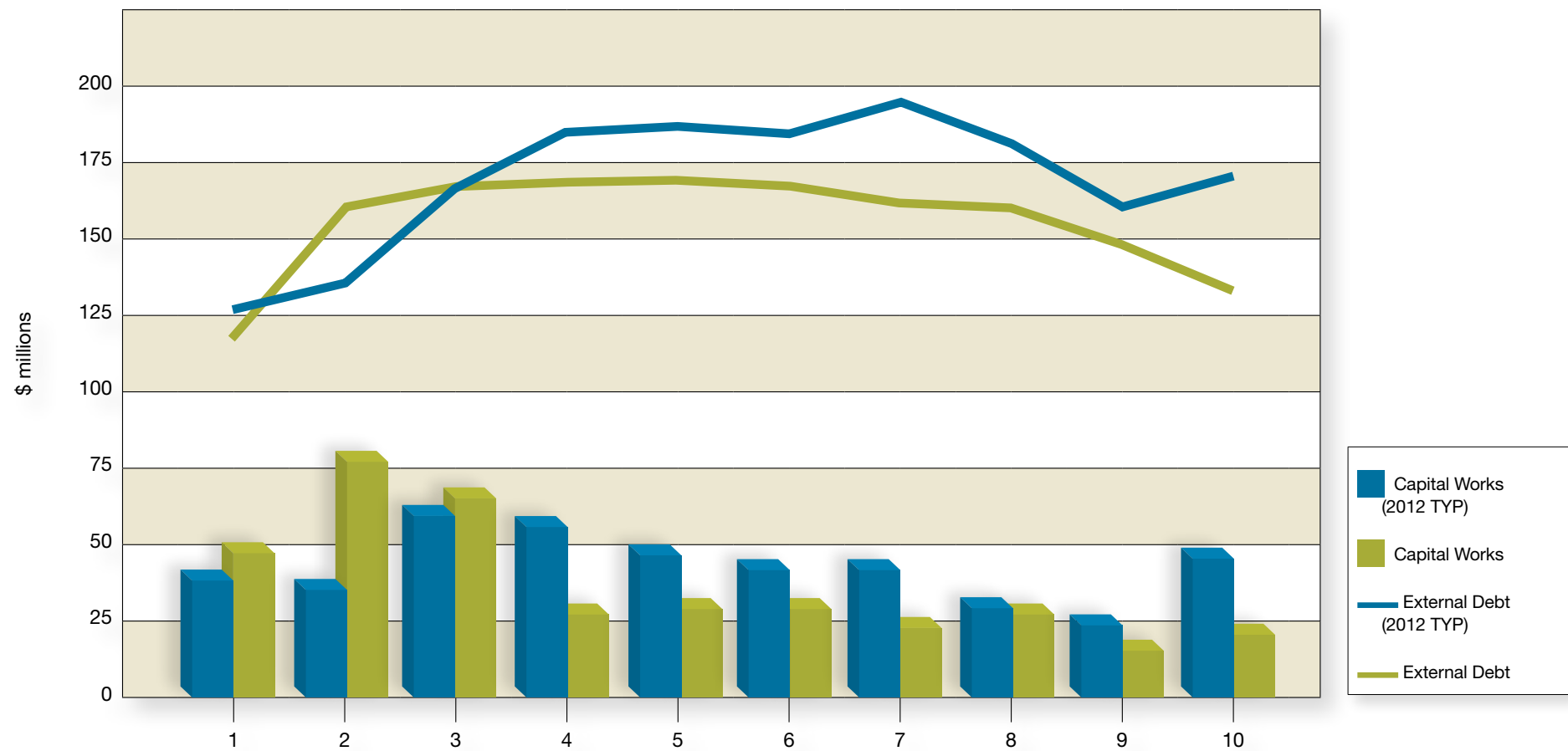
# 10 Year Overview

Financial Strategy

The Financial Strategy can be viewed in detail in Volume 2 of the supporting documents.

10 Year Financial Analysis

External Debt vs Captial Works



Capital expenditure on physical works over the next 10 years is lower than previously forecast. It amounts to \$385m (2012: \$445m) which represents a reduction of \$61m or around 14% compared to the 2012 10 Year Plan.

It is expected that by the end of year five, external debt will have risen to \$169m reflecting progress on the delivery of major projects including Project Shotover, the Convention Centre, the Wanaka Sports Facility and the Wanaka Pool, and by the end of the 10 year period; it will have declined to \$134m (2012 10 Year Plan: \$170m). Council has been able to include these major projects primarily because of the reduction to the roading capital programme of \$68m (37%) compared to the previous 10 Year Plan.

Borrowing Limit	30 June 16	30 June 17	30 June 18	30 June 25
Interest Expense/Rates <25%	12.1%	14.3%	15.7%	11.6%
Interest Expense/Total Revenue <15%	6.4%	7.3%	6.9%	5.6%
Net Debt/Total Revenue <175%	106.1%	134.0%	113.2%	85.8%
Net Debt/Equity <20%	11.9%	15.2%	15.2%	9.8%

Council is well within its established debt parameters, which means that the affordability of the 2015 10 Year Plan can be clearly demonstrated. The debt ratios show that the affordability position has improved significantly since the 2009 plan, where two of these ratios were exceeded in the latter period covered by the plan. The 2015 10 Year Plan shows not only compliance but also considerable headroom is provided.

## Rates

Operating expenditure is shown to increase over the 10 year period by an average of 5.1% (2012 10 Year Plan: 5.5%) per annum. The forecasts do include a provision for inflation after the first year as well as increases as a result of projected growth within the district.

Operating revenue for the same period increases by an average of 3.9% (2012 10 Year Plan: 4.5%) per annum. With the reduction in capital expenditure and debt, forecast rates increases are also reduced. The average annual increase over the 10 years is now 2.6% down from 4.6% (2012 10 Year Plan).

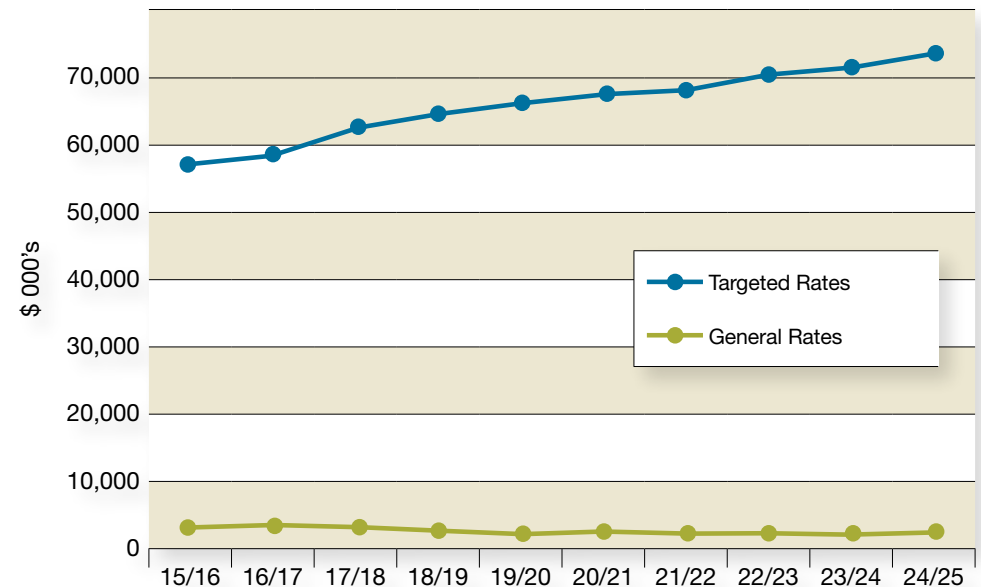
As discussed earlier, rates are influenced by a number of factors including core recurring operating costs; growth in the district; inflation and the capital programme. The capital expenditure in previous years will affect rates through the impact of depreciation and interest costs.

Rates can also be affected if the community (including the business community) or central government requirements lead to an improvement in levels of service for a particular activity. Where there is a significant rates impact for a proposal of this nature (i.e. Project Shotover and Queenstown Convention Centre), Council will disclose the rating impact as part of the consultation process.

In order to come up with a sensible quantified limit on rates, it is necessary to take account of the various influences on rating levels. The limit should also be easily understood. The graph below shows that rates are increasing by an average of 2.6% over the 10 years. This increase is not even however, as the impact of increased costs associated with new facilities is recognised. The forecasted rates increases for 2017/18 are high (5.6%) as they reflect the increased costs of the Convention Centre, the new Wanaka Sports Facility, swimming pool and Project Shotover.

It is proposed therefore to set a rates increase limit of 6% subject to changes in forecasted growth. It is also proposed that rates income will not exceed 55% of total revenue. The average growth rate for the District is expected to be 2% per annum which will reduce the impact of any increase for existing properties.

## Indicative Rates Revenue



## Cumulative Rates Impact of Major Projects (Increased Level Of Service)

Rates Increase per year

CC	Convention Centre	Capex of \$55m	0.3% to 29.6%	2018 From Yr 4
PS	Project Shotover	Capex of \$27.8m	5.0% to 20%	2017 From Yr3
WSF	Wanaka Sports Facility	Capex of \$13.9m <sup>1</sup>	0.7% to 3%	2016 From Yr 2
Wan Pool	Wanaka Pool	Capex of \$11.8m	2.2% to 11.5%	2017 From Yr 3
Library*	Library	Capex of \$5.3m	1.5%	2021 From Yr 6

\* As outlined on page 12 of the Consultation Document. Further consultation on a Frankton Library will take place after more work is done on design, cost and location.

<sup>1</sup> This includes \$2.2m of costs expected to be incurred in 2014/15.

Base Year is 2014/15																	
Cumulative Rating Impact			Existing	CC Impact		Adjusted	PS Impact		Adjusted	WSF Impact		Adjusted	Wan Pool Impact		Adjusted	Total Cumulative	
			Total Rates	Revised Increase		Total Rates	Revised Increase		Total Rates	Revised Increase		Total Rates	Revised Increase		Total Rates	Impact	
Location	Property Type	Valuation	14/15 \$	\$	%	14/15 \$	\$	%	14/15 \$	\$	%	14/15 \$	\$	%	14/15 \$	\$	%
Waka	Dwg	Median	2,402	51	2.1%	2,453	332	13.8%	2,785	48	2.0%	2,833	0	0.0%	2,833	431	17.9%
Waka	Comm	Median	6,067	543	9.0%	6,610	332	5.5%	6,942	0	0.0%	6,942	0	0.0%	6,942	875	14.4%
Waka	Accomm	Median	8,425	257	3.1%	8,682	1,336	15.9%	10,018	0	0.0%	10,018	0	0.0%	10,018	1,593	18.9%
QT CBD	Comm	Low	2,203	362	16.4%	2,565	332	15.1%	2,897	0	0.0%	2,897	0	0.0%	2,897	694	31.5%
QT CBD	Comm	Median	6,210	1,626	26.2%	7,836	332	5.3%	8,168	0	0.0%	8,168	0	0.0%	8,168	1,958	31.5%
QT CBD	Comm	High	97,489	28,896	29.6%	126,385	4,843	5.0%	131,228	0	0.0%	131,228	0	0.0%	131,228	33,739	34.6%
QT CBD	Accomm	Low	3,783	303	8.0%	4,086	332	8.8%	4,418	0	0.0%	4,418	0	0.0%	4,418	635	16.8%
QT CBD	Accomm	Median	8,425	805	9.6%	9,230	1,336	15.9%	10,566	0	0.0%	10,566	0	0.0%	10,566	2,141	25.4%
QT CBD	Accomm	High	257,620	27,903	10.8%	285,523	51,436	20.0%	336,959	0	0.0%	336,959	0	0.0%	336,959	79,339	30.8%
Wan	Dwg	Median	2,351	13	0.6%	2,364	0	0.0%	2,364	48	2.0%	2,412	184	7.8%	2,596	245	10.4%
Wan	Comm	Median	4,495	72	1.6%	4,567	0	0.0%	4,567	0	0.0%	4,567	0	0.0%	4,567	72	1.6%
Wan	Accomm	Median	6,433	72	1.1%	6,505	0	0.0%	6,505	0	0.0%	6,505	0	0.0%	6,505	72	1.1%
Waka	C Dwg	Median	2,392	51	2.1%	2,443	0	0.0%	2,443	48	2.0%	2,491	0	0.0%	2,491	99	4.1%
Waka	PI	Median	3,196	51	1.6%	3,247	0	0.0%	3,247	48	1.5%	3,295	0	0.0%	3,295	99	3.1%
Wan	C Dwg	Median	2,064	13	0.6%	2,077	0	0.0%	2,077	48	2.3%	2,125	184	8.9%	2,309	245	11.9%
Wan	PI	Median	3,945	13	0.3%	3,958	0	0.0%	3,958	48	1.2%	4,006	184	4.7%	4,190	245	6.2%



**COMMUNITY  
OUTCOMES  
AND OBJECTIVES**

*Our long term aspirations  
for the district*

*What we want to achieve  
in the next ten years*

**OUR PLAN**

**COMMUNITY OUTCOMES**

**OUR LONG TERM COUNCIL OUTCOMES**



Sustainable growth  
management



Quality landscapes and  
natural environment with  
enhanced public access



A safe and healthy  
community that is strong,  
diverse and inclusive for  
people of all age groups  
and incomes



Effective and efficient  
infrastructure that meets  
the needs of growth



High quality urban  
environments, respectful  
of the character of  
individual communities



A strong and diverse  
economy



Preservation and  
celebration of the  
district's local cultural  
heritage



**CORE  
INFRASTRUCTURE  
AND SERVICES**

High performing infrastructure and services that:  
> meet current and future user needs and are fit for purpose;  
> are cost-effectively & efficiently managed on a full life-cycle basis;  
> are affordable for the District.



**COMMUNITY  
SERVICES AND  
FACILITIES**

The District's parks, libraries, recreational and other community facilities and services are highly valued by the community.



**REGULATORY  
FUNCTIONS AND  
SERVICES**

Regulatory requirements and services delivered by the Council:  
> encourage compliance;  
> are user friendly;  
> protect the interests of the District;  
> are cost effective; and achieve the regulatory objectives.



**ENVIRONMENT**

The District's natural and built environment is high quality and makes the District a place of choice to live, work and visit.



**ECONOMY**

The District has a resilient and diverse economy.



**LOCAL  
DEMOCRACY**

The community is well informed and engaged in the activities of Council.



**FINANCIAL  
SUPPORT AND  
SERVICES**

Council expenditure is cost-effective and sustainable.  
The Council is trusted and respected for its customer service and stewardship of the District.

*What we want to achieve  
in the next three years*

*How we will deliver  
our priorities*

*What you can expect  
from the Council*

## OUR SHORT TERM COUNCIL PRIORITIES

## OUR ACTIVITIES

## DEFINED LEVELS OF SERVICE FOR OUR ACTIVITIES

Improving long-term asset management planning and project delivery.

Increasing levels of community use and participation.

Improving the cost-effectiveness and efficiency of core services and processes.

Improving the quality and safety of Queenstown CBD.  
Delivering a new District Plan that enables economic growth and enhances the use, development and protection of the District's natural & physical resources.

Implementing an economic development framework that facilitates a stronger and more diverse economy, and avoids unnecessary cost-compliance.

Modernising the way the community engages with the Council and accesses Council services.

Enhancing the quality of our financial reporting and management.

Developing the internal skills, resources and service ethic to deliver the core services more effectively.

- > Water supply
- > Sewerage
- > Stormwater
- > Roads and footpaths
- > Waste and recycling

- > Sports and recreation facilities (pools and gyms)
- > Community venues and facilities
- > Libraries
- > Parks and trails

- > Planning and building services
- > Regulatory services

- > District Plan

- > Economic development
- > Events
- > Emergency management

- > Governance

- > Financial services
- > Customer services

### KEY PERFORMANCE INDICATORS

*How we will report  
our success*

### RISK MITIGATION

*How we will manage  
the events that could  
stop us delivering*

# Valuing Māori

## Māori and Queenstown Lakes District Council

The Local Government Act provides principles and requirements for local authorities that are intended to facilitate participation by Māori in local authority decision-making processes. This is to recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi and to maintain and improve opportunities for Māori to contribute to local government decision-making processes.

These principles and requirements are outlined as follows:

- > Local authority decision-making – where, in the course of the decision-making process, a significant decision relates to land or a body of water, Queenstown Lakes District Council will take into account the relationship of Māori and their culture and traditions with their ancestral land, water, sites, wāhi tapu, valued flora and fauna, and other taonga.
- > Contributions to and involvement in decision-making processes – Queenstown Lakes District Council will provide opportunities for Māori to contribute to and be involved in the decision-making processes of the council and will also consider ways to foster the development of Māori capacity.
- > Consultation with Māori – Queenstown Lakes District Council has in place processes for consulting with Māori which are in accordance with the principles of consultation as set out in section 82 of the Local Government Act.
- > Supporting implementation, use and understanding of *Te Tangi a Tauira – The Cry of the People* Ngāi Tahu ki Murihiku Resource and Environmental Management Plan 2008.
- > Supporting projects initiated by Māori that involve direct management of the region's natural resources.
- > Development of Māori capacity to contribute to the decision-making processes of the local authority. These opportunities include:
  - Provision of information to all Māori to underpin processes that assist effective contribution to the decision-making processes of the Queenstown Lakes District Council;
  - Queenstown Lakes District Council, where practicable, will continue to make available resources such as maps and GIS services;
  - Building capacity to enable contribution of all Māori to the decision-making processes of the Queenstown Lakes District Council. Related to this process is the need for the Queenstown Lakes District Council to gain a clear understanding of expectations through hui and ongoing relationships with all Māori to agree and commit to practicable steps to building capacity;
  - Ongoing consideration on a case-by case basis for the provision of support to assist all Māori with resourcing, opportunities for training and engagement and promotion of matters that are of mutual benefit;
  - Ongoing promotion and education of staff and governors to develop skills in Māoritanga, Tikanga Māori and Te Reo Māori and gain an appreciation of the needs and expectations of all Māori in relation to the Local Government Act and the Resource Management Act;
  - Effective and efficient consultation to improve existing relationships, processes and protocols related to local government and resource management issues.

## Tangata whenua and Relationship with the Council

While the Local Government Act sets out provisions relating to all Māori, it is recognised that within the Southland and West Otago regions, Ngāi Tahu are the tangata whenua. They have a special status in terms of our Council's resource management activities, and are not just another interest group.

QLDC is an active participant and signatory to a Charter of Understanding – *He Huaraki mō Ngā Uri Whakatupu* in place between the four Southland councils, three Otago councils, and the four Southland/Murihiku papatipu rūnanga. The Charter sets out the basis and conduct of the councils and rūnanga in the context of the Local Government Act 2002 and Resource Management Act 1991.

The Charter provides the basis for an ongoing relationship to assist in developing the capacity of Māori to contribute to decision-making processes. It is a foundation for consultation on a wide range of local government issues including Long-term and Annual Plans and assists councils through Te Ao Mārama Inc to consult with all Māori, those that hold manawhenua and matawaka living in Southland and West Otago. For that part of our district which is outside the rohe of the four Murihiku papatipu rūnanga, we work through Kai Tahu Ki Otago.

In addition to the Local Government Act obligations set out above under Maori relationships, the Resource Management Act 1991 sets local authorities specific obligations regarding kaitiakitanga, the principles of the Treaty of Waitangi and the relationship between Māori and their culture and their traditions with their ancestral lands, water, sites, wāhi tapu and other taonga. To give effect to our obligations under the Local Government Act and the related obligations under the Resource Management Act, QLDC will continue to develop its relationships with rūnanga through Te Ao Marama and Kai Tahu Ki Otago, and with Te Rūnanga o Ngāi Tahu, the iwi authority.







## DID YOU KNOW?

The district has over

**900km**  
of pipes



Source: 2013/14 Annual report



# Infrastructure



## Our long term Council outcome is:

### High performing infrastructure and services that:

- > meet current and future user needs and are fit for purpose;
- > are cost effective and efficiently managed on a full life-cycle basis; and
- > are affordable for the District.

## What we deliver

We will deliver this outcome through the following activities:

- 1 Water Supply
  - 2 Stormwater
  - 3 Wastewater
  - 4 Waste Management
  - 5 Transport, including roading, parking and footpaths.
- collectively known as 3 Waters

## 2015-2045 Infrastructure Strategy

Following changes in the Local Government Act (2002), local authorities are required to prepare and adopt an infrastructure strategy for a period of at least 30 consecutive financial years. The purpose of the strategy is to identify:

- a. significant infrastructure issues for the local authority for the period covered by the strategy; and
- b. the principle options for managing those issues and the implications of those options.

Following guidelines from the Department of Internal Affairs, the Council has prepared its 30 Year Infrastructure Strategy covering Three Waters and transportation activities. The Strategy is an overarching document which informs the 15 Year Asset Management Plans and subsequently the Ten Year Plan.

## Asset Management Plans

QLDC has prepared draft Asset Management Plans (AMPs) covering the areas of transportation, water services, facilities and open spaces. This provides Council with the ability to clearly demonstrate that it is managing its assets well within the long term plan.

Specifically the AMPs document:

- a. What service and performance standards are sought, why these standards have been adopted and how Council has been performing against these targets;
- b. How user demand (usage) is likely to change over the period of the plan, the impact of changes in demand on the assets and services and where the demand-sensitive areas are;
- c. How the Council operates, maintains, renews and upgrades its assets to ensure the competing needs of business risk, achievement of performance standards and community affordability are best delivered; and
- d. What the total investment costs are planned to be and the impact on user charges over the plan period (15 years).

## What are we planning?

Based on analysis of current and future community needs and risks, the following strategic priorities for infrastructure have been identified:

1. managing the water needs of the District;
2. managing risk and providing flexibility for a variety of future scenarios for climate change and population growth;
3. improving the efficiency of our energy use and reduce use of oil based products;
4. managing the quality of discharges to minimise the impact on the environment;
5. ensuring that, as a minimum, key service levels (affecting public health) are maintained into the future;
6. balancing cost increases against affordability; and
7. adopting an integrated approach to management of 3 Waters and other infrastructure.



## How we measure performance

In addition to measuring performance against the core infrastructure activities the Council will also measure performance against budget, requests for service across all activities and satisfaction with street cleaning.

## QLDC Performance Framework

*The level of service our community can expect from this activity:*

**The Council will deliver high performing infrastructure that meets current and future needs and is cost effective and affordable.**

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Percentage variance from original budget for	New measure to be reported from 2015			
<b>a</b> capital expenditure		<b>a</b> Range of 0% and -10%	<b>a</b> Range of 0% and -10%	<b>a</b> Range of 0% and -10%
<b>b</b> operational expenditure		<b>b</b> Range of 0% and -5%	<b>b</b> Range of 0% and -5%	<b>b</b> Range of 0% and -5%
Percentage of Requests for Service (RFS) resolved within specified timeframe	3 Waters: 98.6% Solid waste: 96.7% Roading: 95.6% Internal: 95.6%	>95%	>95%	>95%
Percentage of ratepayers who are satisfied with street cleaning	74.8%	>75%	>80%	>85%

## Otago Regional Performance Framework – benchmark measure for infrastructure

*How we will benchmark performance with other Councils in Otago...*

Percentage of the Council's budgeted capital works programme, including renewals, completed annually

## Department of Internal Affairs mandatory measures for infrastructure

*How the Department of Internal Affairs (DIA) will measure our performance for drinking water...*

Compliance of each municipal water supply with the New Zealand Drinking Water Standards for protecting public health, specifically:

- bacteriological compliance; and
- protozoal compliance

Percentage of water lost from each municipal water reticulation network

Median response time to attend to urgent issues resulting from municipal water reticulation network faults and unplanned interruptions:

- between the time of notification and the time when service personnel reach the site; and
- between the time of notification and resolution of the fault or interruption

Number of complaints per 1000 connections to a public water reticulation network about:

- the clarity of drinking water;
- the taste of drinking water;
- the odour of drinking water;
- the pressure or flow of drinking water;
- the continuity of supply of drinking water; and
- the way in which a local government organisation responds to issues with a water supply

Average consumption of water per person per day

*How the **Department of Internal Affairs (DIA)** will measure our performance for sewerage...*

Annual number of dry weather overflows from a municipal sewerage system per 1000 sewerage connections

Compliance with resource consents for discharge to air, land, or water from a municipal sewerage system, measured by the number of:

- a. abatement notices;
- b. infringement notices;
- c. enforcement orders; and
- d. successful prosecutions

Median response time to attend to sewage overflows resulting from blockages or other faults of a municipal sewerage system:

- a. between the time of notification and the time when service personnel reach the site; and
- b. between the time of notification and resolution of the blockage or other fault

Number of complaints per 1000 properties connected to a municipal sewerage system about:

- a. odour; and
- b. faults (including blockages)

*How the **Department of Internal Affairs (DIA)** will measure our performance for stormwater...*

Number of flooding events each year to habitable floors per 1000 properties resulting from overflows from a municipal storm water system

Compliance with resource consents for discharge from a municipal storm water system, measured by the number of:

- a. abatement notices;
- b. infringement notices;
- c. enforcement orders; and
- d. successful prosecutions

Median response time between the time of notification and the time when service personnel reach the site when habitable floors are affected by flooding resulting from faults in a municipal storm water system

Number of complaints per 1000 properties connected to a municipal storm water system about faults (including blockages) with a municipal storm water system

*How the **Department of Internal Affairs (DIA)** will measure our performance for roads and footpaths...*

The annual change in the number of fatalities and serious injury crashes on the local road network

The average quality of ride on a sealed local road network, as measured by the Smooth Travel Exposure Index

Percentage of a sealed local road network that is resurfaced annually

Percentage of a local footpath network that is part of a local road network that falls within a local government organisation's level of service or service standard for the condition of footpaths

Percentage of customer service requests responded to within a specified time frame

**Notes**

The Council will not report against any flood protection measures as it does not own any major flood protection or control works.

## KEY ISSUE:

## Water and wastewater – a standardised rate

The Council is considering developing a standardised rate for water and wastewater. We want community guidance on whether we should progress this further.

### What's the idea?

## A Standardised Rate for Water and Sewerage

Historically, QLDC has calculated individual rates for each separate water and sewerage (wastewater) scheme. The rates are calculated by dividing the costs associated with each scheme by the number of ratepayers within it. There are eight water and nine sewerage schemes.

The charges vary considerably and smaller schemes tend to cost more per ratepayer than the larger urban schemes. The reasons for this relate to economies of scale where larger schemes have more ratepayers to share the operating costs.

Based on community feedback, the Council has agreed to review its approach with a view to standardising a portion of these rates on a ward basis.

As expected, there would be an overall transfer of costs from the smaller schemes to the larger ones.

The Council is consulting on the position that it should not introduce a standardised rate for water and wastewater at this time. We believe we need to do more work to review how operating costs are allocated to schemes with a view to ensuring that this is both consistent and fair.

### DID YOU KNOW?



# 8,797,759m<sup>3</sup>

water supplied to 21,049 households per annum

Source: 2013/14 Annual report



## 1

## WATER SUPPLY

## What we deliver

The Council provides safe, potable water at an agreed level of service to the community.

QLDC:

- > manages, operates, maintains and renews existing intakes, pump stations, treatment plants, pipes and manholes;
- > is responsible for ensuring that private water schemes have a potable water supply;
- > complies with the requirements of legislation that govern this activity; and
- > facilitates the planning and development that has been approved to occur within the District.

There are eight water supply schemes (Queenstown, Wanaka, Lake Hawea, Arrowtown, Luggate, Arthurs Point, Lake Hayes and Glenorchy). Glendhu Bay, Corebridge Downs and Wanaka Airport are managed as part of the Wanaka Scheme. There are also a number of independent and rural communities including Cardrona and Kingston.

Queenstown, Wanaka and Lake Hawea communities take water from Lake Wakatipu, Lake Wanaka and Lake Hawea respectively, while the remaining five communities typically take their water from groundwater.

QLDC owns and manages 390km of water pipes, 18 water storage reservoirs, 20 water pump stations, seven water treatment facilities and other infrastructure assets (meters, hydrants, valves) with a total value of over \$153m in gross replacement cost value.

## What are we planning?

The Council adopted a draft 3 Waters Strategy in June 2011. The strategy recognised that the key to the management of its infrastructure is balancing the affordability of maintaining the existing networks and managing growth. To reduce risk the Council is focused on improving how we manage the network's capacity to supply water to a growing resident and visitor population, manage the aging networks across the District, and improve the level of service in an affordable way.

In the last 10 Year Plan, the Council proposed significant work in response to projected growth. However there are difficulties with the long-term funding of these projects and the Council has determined that by better managing the demand on its assets and optimising the use of those assets, some of the significant capital expenditure can be deferred.

High water demand due to leakage, seasonal population growth (i.e. visitors and holiday homes) and irrigation significantly affects operating costs and the requirement for capacity improvements on the water supplies. A reduction in water use can reduce both present and future costs to the networks. Council has identified the need to gain more real data on water meter installation and water consumption and approved in November 2014 a district-wide water meter trial. 500 water meters will be installed in April 2015 and the trial will run for one year. A report to Council in 2016 will detail a cost-benefit analysis for implementation, alongside possible amendments to the Water Supply Bylaw to better manage water use in the interim. Council will be reviewing the potential costs and benefits of

water metering over the coming years for possible consultation in the annual plan review 2016/17. To provide guidance on how Council looks at options for water metering and demand management a set of principles have been developed. These include:

- > Financial sustainability;
- > Environmental responsibility;
- > Fair and equitable allocation of costs;
- > Efficient management;
- > Cost recovery;
- > Demonstrable cost benefits;
- > Revenue stability; and
- > Complementary water management measures.

Ultraviolet water filtration systems have been installed in Kelvin Heights and Arrowtown followed by Arthurs Point. These projects will address non complaints issues with the Drinking Water Standards.

## How we measure performance

## QLDC Performance Framework

*The level of service our community can expect from this activity:*

**The Council provides reliable drinking water that is safe to drink.**

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Annual cost per cubic metre of water supplied	\$0.80	<\$0.90*	<\$0.92*	<\$0.94*

## Notes

\* Targets account for increased capital, power and treatment costs.

\*\* The level of service is also met by the Department of Internal Affairs Mandatory measures which can be found on pages 28 and 29.

## What's our financial forecast?

### Funding Impact Statement by activity group

Annual Plan 2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	Water Supply	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>Sources of Operating Funding</b>										
-	General Rates, Uniform annual general charges, and Rates penalties	-	6	11	11	11	13	12	12	12	13
	Targeted Rates	7,240	7,355	7,779	8,243	8,680	9,046	9,430	10,103	10,651	11,066
-	Fees and Charges	59	62	65	67	69	72	74	77	80	83
-	Subsidies & Grants for Operating purposes	-	-	-	-	-	-	-	-	-	-
-	Interest and Dividends from Investments	-	-	-	-	-	-	-	-	-	-
56	Local authorities fuel tax, Fines, Infringement fees, and Other receipts	-	-	-	-	-	-	-	-	-	-
-	Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
<b>56</b>	<b>Total Sources of Operating Funding</b>	<b>7,299</b>	<b>7,423</b>	<b>7,855</b>	<b>8,321</b>	<b>8,760</b>	<b>9,131</b>	<b>9,516</b>	<b>10,192</b>	<b>10,743</b>	<b>11,162</b>
	<b>Applications of Operating Funding</b>										
4,109	Payments to Staff and Suppliers	4,142	4,387	4,602	4,796	5,007	5,229	5,467	5,724	5,996	6,288
780	Finance Costs	965	1,132	1,296	1,353	1,444	1,521	1,672	1,901	2,033	2,018
697	Internal Charges Applied	885	865	871	878	884	900	913	932	948	970
-	Other Operating Funding Applications	-	-	-	-	-	-	-	-	-	-
<b>5,586</b>	<b>Total Applications of Operating Funding</b>	<b>5,992</b>	<b>6,384</b>	<b>6,769</b>	<b>7,027</b>	<b>7,335</b>	<b>7,650</b>	<b>8,052</b>	<b>8,557</b>	<b>8,977</b>	<b>9,276</b>
<b>(5,530)</b>	<b>Surplus/(Deficit) of Operating Funding</b>	<b>1,307</b>	<b>1,039</b>	<b>1,086</b>	<b>1,294</b>	<b>1,425</b>	<b>1,481</b>	<b>1,464</b>	<b>1,635</b>	<b>1,766</b>	<b>1,886</b>
	<b>Sources of Capital Funding</b>										
-	Grants & Subsidies for Capital expenditure	-	-	-	-	-	-	-	-	-	-
1,589	Development Contributions	937	937	937	937	1,237	1,278	1,158	1,201	1,247	1,296
-	Gross Proceeds from Property Sales	-	-	-	-	-	-	-	-	-	-
482	Increase/(Decrease) in Debt	459	5,085	390	1,515	1,516	1,049	3,972	3,674	727	(1,223)
-	Lump Sum Contributions	-	-	-	-	-	-	-	-	-	-
	Other Dedicated Capital Funding	-	-	-	-	-	-	-	-	-	-
<b>2,071</b>	<b>Total Sources of Capital Funding</b>	<b>1,396</b>	<b>6,022</b>	<b>1,327</b>	<b>2,452</b>	<b>2,753</b>	<b>2,327</b>	<b>5,130</b>	<b>4,875</b>	<b>1,974</b>	<b>73</b>
	<b>Applications of Capital Funding</b>										
	Capital Expenditure										
1,381	- to meet additional demand	1,195	3,171	1,328	1,278	917	983	2,175	4,261	1,709	60
2,154	- to replace existing assets	1,205	1,303	1,439	2,720	2,512	2,536	2,633	2,782	3,203	2,970
1,301	- to improve the level of service	1,139	3,468	229	1,179	1,521	1,474	2,785	543	116	123
(8,295)	Increase/(Decrease) in Reserves	(836)	(881)	(583)	(1,431)	(772)	(1,185)	(999)	(1,076)	(1,288)	(1,194)
-	Increase/(Decrease) of Investments	-	-	-	-	-	-	-	-	-	-
<b>(3,459)</b>	<b>Total Applications of Capital Funding</b>	<b>2,703</b>	<b>7,061</b>	<b>2,413</b>	<b>3,746</b>	<b>4,178</b>	<b>3,808</b>	<b>6,594</b>	<b>6,510</b>	<b>3,740</b>	<b>1,959</b>
<b>5,530</b>	<b>Surplus/(Deficit) of Capital Funding</b>	<b>(1,307)</b>	<b>(1,039)</b>	<b>(1,086)</b>	<b>(1,294)</b>	<b>(1,425)</b>	<b>(1,481)</b>	<b>(1,464)</b>	<b>(1,635)</b>	<b>(1,766)</b>	<b>(1,886)</b>

## Water Supply Future Proposed Capital Works Projects

Sum of Capital Works (\$000)	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
<b>Arrowtown</b>	<b>263</b>	<b>159</b>	<b>162</b>	<b>168</b>	<b>174</b>	<b>178</b>	<b>191</b>	<b>196</b>	<b>204</b>	<b>211</b>	<b>1,906</b>
Water Supply - Renewals - Arrowtown	145	152	158	163	168	174	180	186	193	201	1,720
Arrowtown Reservoir Stabilisation - Stage 2	105	-	-	-	-	-	-	-	-	-	105
Water Supply - Asset Management Improvements	14	7	4	5	6	5	11	10	10	10	81
Water Supply - Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
Arrowtown Bore Field Upgrade	-	-	-	-	-	-	-	-	-	-	-
Arrowtown Bore Upgrade	-	-	-	-	-	-	-	-	-	-	-
<b>Arthurs Point</b>	<b>51</b>	<b>49</b>	<b>188</b>	<b>1,336</b>	<b>54</b>	<b>55</b>	<b>60</b>	<b>61</b>	<b>64</b>	<b>66</b>	<b>1,984</b>
Arthurs Point Water Supply Upgrades	-	-	138	1,284	-	-	-	-	-	-	1,423
Water Supply - Renewals - Arthurs Point	44	46	48	49	51	53	55	57	59	61	522
Water Supply - Asset Management Improvements	7	3	2	2	3	2	5	5	5	5	39
Arthurs Point Water Supply - Bulk and Commercial Metering	-	-	-	-	-	-	-	-	-	-	-
Water Supply - Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
Arthurs Point Water Supply Upgrades, Stage 1 (Bore Only)	-	-	-	-	-	-	-	-	-	-	-
Arthurs Point Water Supply Upgrades, Stage 1 (Treatment Only)	-	-	-	-	-	-	-	-	-	-	-
<b>Cardrona</b>	<b>5</b>	<b>168</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>195</b>
Cardrona New Water Supply Scheme	-	165	-	-	-	-	-	-	-	-	165
Water Supply - Asset Management Improvements	5	2	1	2	2	2	4	4	4	4	30
Water Supply - Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
<b>Gibbston</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>18</b>
Water Supply - Asset Management Improvements	3	2	1	1	1	1	2	2	2	2	18
Water Supply - Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
Gibbston Water Supply New Scheme	-	-	-	-	-	-	-	-	-	-	-
<b>Glenorchy</b>	<b>480</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>170</b>	<b>34</b>	<b>36</b>	<b>37</b>	<b>38</b>	<b>40</b>	<b>927</b>
Glenorchy Water Reservoir Upgrade	451	-	-	-	-	-	-	-	-	-	451
Water Supply - Renewals - Glenorchy	28	29	30	31	32	33	34	36	37	38	329
Glenorchy Water Supply - Accuflow	-	-	-	-	137	-	-	-	-	-	137
Water Supply - Asset Management Improvements	2	1	0	1	1	1	1	1	1	1	11
Glenorchy Water Standby generator	-	-	-	-	-	-	-	-	-	-	-
Water Supply - Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
Glenorchy Water Main - Reservoir Bypass	-	-	-	-	-	-	-	-	-	-	-
Glenorchy Water Supply Upgrades - Treatment	-	-	-	-	-	-	-	-	-	-	-
<b>Hawea</b>	<b>47</b>	<b>295</b>	<b>176</b>	<b>49</b>	<b>51</b>	<b>52</b>	<b>56</b>	<b>57</b>	<b>60</b>	<b>134</b>	<b>976</b>
Water Supply - Renewals - Hawea	42	44	45	47	48	50	52	54	56	58	495
Hawea Water Supply Upgrades - Caples Ave and Cemetery Road Reticulation Upgrades	-	249	-	-	-	-	-	-	-	-	249
Demand Management - Hawea Residential Water Meters	-	-	129	-	-	-	-	-	-	-	129
Hawea Water Supply Upgrades - Upgrade Capacity of Scott's Beach Borefield	-	-	-	-	-	-	-	-	-	73	73
Water Supply - Asset Management Improvements	5	3	1	2	2	2	4	4	4	4	30
Demand Management - Flow meter at Hawea reservoir.	-	-	-	-	-	-	-	-	-	-	-

[illegible]



Upper Marina Drive Water Supply Upgrades	-	-	-	-	-	-	-	-	-	-	-
Kawarau Falls Bridge Crossing	-	-	-	-	-	-	-	-	-	-	-
Pressure zones management in Queenstown	-	-	-	-	-	-	-	-	-	-	-
Upper Commonage & Larchwood Reticulation	-	-	-	-	-	-	-	-	-	-	-
<b>Wanaka</b>	<b>688</b>	<b>684</b>	<b>490</b>	<b>1,613</b>	<b>3,073</b>	<b>819</b>	<b>1,122</b>	<b>5,623</b>	<b>2,519</b>	<b>967</b>	<b>17,597</b>
Water Supply - Renewals - Wanaka	314	358	400	750	774	800	828	859	892	927	6,902
Albert Town Ring Main	-	-	-	-	-	-	-	3,100	-	-	3,100
Western PS and RM	-	-	-	-	-	-	35	254	1,586	-	1,875
Second Western Reservoir	-	-	-	-	-	-	215	1,371	-	-	1,586
Upper Mount Iron Reservoir	-	-	21	154	956	-	-	-	-	-	1,132
Western Reservoir Trunk Main Connection Upgrade	-	-	-	-	763	-	-	-	-	-	763
Upper Mt. Iron - Reservoir to Upper Pressure Zone reticulation	-	-	-	102	555	-	-	-	-	-	658
Kelleher Drive Extension	-	-	54	479	-	-	-	-	-	-	533
Water Supply - Asset Management Improvements	55	27	14	20	23	19	44	39	42	40	322
Wanaka Yacht Club Borefield Stage 1	319	-	-	-	-	-	-	-	-	-	319
Wanaka Water Supply, Anderson Road Extension	-	299	-	-	-	-	-	-	-	-	299
Wanaka Water Supply - Aubrey Rd duplicate main	-	-	-	106	-	-	-	-	-	-	106
Wanaka Water Supply - Booster Pump Station - Bills Way / Aspiring Road / Far Horizon	-	-	-	-	-	-	-	-	-	-	-
Beacon Point filtration/UV (provisional on testing outcomes)	-	-	-	-	-	-	-	-	-	-	-
Beacon Point PS	-	-	-	-	-	-	-	-	-	-	-
Beacon Point Reservoir	-	-	-	-	-	-	-	-	-	-	-
Water Supply - Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
Western Intake Upgrade	-	-	-	-	-	-	-	-	-	-	-
Western filtration/UV (provisional on testing outcomes)	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>3,539</b>	<b>7,942</b>	<b>2,996</b>	<b>5,177</b>	<b>4,950</b>	<b>4,993</b>	<b>7,593</b>	<b>7,586</b>	<b>5,028</b>	<b>3,153</b>	<b>52,958</b>

## 2

## STORMWATER

### What we deliver

The Council provides a network of stormwater infrastructure that should satisfy the individual needs of each property in providing an efficient service that protects people and property from damage. QLDC owns and manages 295km of stormwater pipes at gross replacement cost of \$123m and is responsible for 13 detention basins and a number of interceptors (basic stormwater separators) and cater for an average 10 year flood event.

### What are we planning?

- Replacement and conditions assessment of stormwater infrastructure.
- Focus on data collection of condition, age and material composition of pipes to assist with renewal plans and maintenance scheduling.
- Internal review and assessment of Catchment Management plans.
- Continued focus on flood protection and erosion prevention.

### DID YOU KNOW?

The Council is responsible for approximately

**198km**  
of stormwater mains

Source: Annual Plan 2014

### How we measure performance

#### QLDC Performance Framework

*The level of service our community can expect from this activity:*

**The Council provides stormwater drainage services that protect public health and private properties.**

How we'll <b>measure</b> our performance...	<b>Baseline performance</b> (how we perform now) As at June 2014	<b>Target (how we aim to perform)</b>		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Number of flooding events each year to habitable floors per 1000 properties resulting from overflows from a municipal storm water system *	0.5 per 1000 connections	<2 per year	<2 per year	<2 per year

#### Notes

\*Also a Department of Internal Affairs mandatory measure.

## What's our financial forecast?

## Funding Impact Statement by activity group

Annual Plan 2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	Stormwater	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>Sources of Operating Funding</b>										
-	General Rates, Uniform annual general charges, and Rates penalties	-	-	-	-	-	-	-	-	-	-
1,365	Targeted Rates	1,344	1,806	1,511	1,608	1,891	1,817	1,864	1,936	2,021	2,020
-	Fees and Charges	-	-	-	-	-	-	-	-	-	-
-	Subsidies & Grants for Operating purposes	-	-	-	-	-	-	-	-	-	-
-	Interest and Dividends from Investments	-	-	-	-	-	-	-	-	-	-
278	Local authorities fuel tax, Fines, Infringement fees, and Other receipts	383	409	430	420	369	388	407	428	451	510
-	Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
<b>1,643</b>	<b>Total Sources of Operating Funding</b>	<b>1,727</b>	<b>2,215</b>	<b>1,941</b>	<b>2,028</b>	<b>2,260</b>	<b>2,205</b>	<b>2,271</b>	<b>2,364</b>	<b>2,472</b>	<b>2,530</b>
	<b>Applications of Operating Funding</b>										
542	Payments to Staff and Suppliers	348	368	385	399	417	435	455	475	496	519
250	Finance Costs	253	326	378	348	311	271	227	182	114	44
225	Internal Charges Applied	320	313	315	318	320	326	330	337	343	351
-	Other Operating Funding Applications	-	-	-	-	-	-	-	-	-	-
<b>1,017</b>	<b>Total Applications of Operating Funding</b>	<b>921</b>	<b>1,007</b>	<b>1,078</b>	<b>1,065</b>	<b>1,048</b>	<b>1,032</b>	<b>1,012</b>	<b>994</b>	<b>953</b>	<b>914</b>
<b>626</b>	<b>Surplus/(Deficit) of Operating Funding</b>	<b>806</b>	<b>1,208</b>	<b>863</b>	<b>963</b>	<b>1,212</b>	<b>1,173</b>	<b>1,259</b>	<b>1,370</b>	<b>1,519</b>	<b>1,616</b>
	<b>Sources of Capital Funding</b>										
-	Grants & Subsidies for Capital expenditure	-	-	-	-	-	-	-	-	-	-
324	Development Contributions	313	313	313	313	549	567	549	569	591	614
-	Gross Proceeds from Property Sales	-	-	-	-	-	-	-	-	-	-
(560)	Increase/(Decrease) in Debt	81	1,791	(734)	(963)	(871)	(954)	(927)	(907)	(1,594)	(873)
-	Lump Sum Contributions	-	-	-	-	-	-	-	-	-	-
-	Other Dedicated Capital Funding	-	-	-	-	-	-	-	-	-	-
<b>(236)</b>	<b>Total Sources of Capital Funding</b>	<b>394</b>	<b>2,104</b>	<b>(421)</b>	<b>(650)</b>	<b>(322)</b>	<b>(387)</b>	<b>(378)</b>	<b>(338)</b>	<b>(1,003)</b>	<b>(259)</b>
	<b>Applications of Capital Funding</b>										
	Capital Expenditure										
39	- to meet additional demand	1,123	2,954	286	137	111	14	14	16	17	18
495	- to replace existing assets	95	377	500	518	603	675	763	791	821	854
111	- to improve the level of service	142	410	32	71	187	50	52	59	63	68
(255)	Increase/(Decrease) in Reserves	(160)	(429)	(376)	(413)	(11)	47	52	166	(385)	417
-	Increase/(Decrease) of Investments	-	-	-	-	-	-	-	-	-	-
<b>390</b>	<b>Total Applications of Capital Funding</b>	<b>1,200</b>	<b>3,312</b>	<b>442</b>	<b>313</b>	<b>890</b>	<b>786</b>	<b>881</b>	<b>1,032</b>	<b>516</b>	<b>1,357</b>
<b>(626)</b>	<b>Surplus/(Deficit) of Capital Funding</b>	<b>(806)</b>	<b>(1,208)</b>	<b>(863)</b>	<b>(963)</b>	<b>(1,212)</b>	<b>(1,173)</b>	<b>(1,259)</b>	<b>(1,370)</b>	<b>(1,519)</b>	<b>(1,616)</b>

## Stormwater Future Proposed Capital Works Projects

Sum of Capital Works (\$000)	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
<b>Arrowtown</b>											
Arrowtown Stormwater - Merioneth and Hertford Street reticulation (ARW 01)	-	-	-	-	-	-	-	-	-	-	-
<b>Frankton Flats</b>											
Frankton Flats SW - Stage 2	-	2,835	-	-	-	-	-	-	-	-	2,835
Frankton Flats SW - Stage 1	921	-	-	-	-	-	-	-	-	-	921
Frankton Flats SW - Stage 1a	138	-	-	-	-	-	-	-	-	-	138
Frankton Flats SW - Stage 5	-	-	127	-	-	-	-	-	-	-	127
<b>Queenstown</b>											
Convention Centre - Stormwater Upgrades	51	483	-	-	-	-	-	-	-	-	534
Stormwater - Asset Management Improvements	13	29	26	58	55	41	43	49	51	56	419
Fernhill Stormwater - Arawata Terrace (FSB 01)	-	-	-	-	142	-	-	-	-	-	142
Beach Street Stormwater Reticulation Renewal and Upgrade	-	-	90	-	-	-	-	-	-	-	90
Queenstown Stormwater - Design and Minor Works	84	-	-	-	-	-	-	-	-	-	84
Fernhill Stormwater - O'Leary's Paddock (FSB 02)	-	-	-	-	78	-	-	-	-	-	78
Queenstown Stormwater - Horne Creek detention dam upgrade	-	-	-	-	-	-	-	-	-	-	-
Fernhill Stormwater - Sainsbury Road (FSB 07)	-	-	-	-	-	-	-	-	-	-	-
Queenstown Stormwater - Belfast Terrace to Horne Creek (QTN 06)	-	-	-	-	-	-	-	-	-	-	-
Fernhill Stormwater - Wynyard Crescent (FSB 04)	-	-	-	-	-	-	-	-	-	-	-
<b>Wakatipu Ward</b>											
Stormwater - Renewals - Wakatipu	-	280	336	392	452	516	572	593	616	640	4,396
<b>Wanaka</b>											
Stormwater - Asset Management Improvements	7	16	14	32	30	23	24	27	28	31	233
Three Parks Stormwater Outlet (Crossing Riverbank Rd to Cardrona River)	-	-	112	118	-	-	-	-	-	-	229
ORC Stoney Creek Upgrades WNK_17	63	-	-	-	-	-	-	-	-	-	63
Bremner Park Stormwater Upgrade - Interim Solution (Stage 1) WNK_02A AND_02B	-	-	-	-	-	-	-	-	-	-	-
<b>Wanaka Ward</b>											
Stormwater - Renewals - Wanaka	82	97	112	127	143	160	191	198	205	213	1,527
<b>Grand Total</b>	<b>1,359</b>	<b>3,741</b>	<b>817</b>	<b>726</b>	<b>900</b>	<b>739</b>	<b>829</b>	<b>866</b>	<b>901</b>	<b>940</b>	<b>11,818</b>



## 3 WASTEWATER

### What we deliver

QLDC owns and manages eight wastewater schemes with four wastewater treatment plants. These areas include Queenstown, Arthurs Point, Lake Hayes, Arrowtown, Wanaka, Albert Town, Luggate and Lake Hawea.

Wastewater assets owned and managed by QLDC total \$186m in gross replacement cost value, including 362km of wastewater pipes and 54 wastewater pump stations.

Around 20% of total dwellings in the District deal with their wastewater by means other than council run schemes including septic tanks, package treatment plants and private community schemes.

### What are we planning?

Project Shotover is the upgrade to the Wakatipu wastewater treatment facility on the Shotover Delta. Funding of \$35.9m has been included in the 10-Year Plan, based on a full upgrade.

The aim is to identify options which meet the future wastewater requirements of the District, but also distributes the cost over a longer period and allows growth to fund the project as it happens. The procurement process of this project started in 2013/14 with the release and award of a design, build, operate contract. Physical works are planned to commence in the 2014/15 financial year, with completion in 2017.

Preventative maintenance and education on the effects of putting inappropriate material into the system will continue. Council proposes a larger programme of preventative maintenance from 2014/15 onwards, with a particular focus on high-risk areas where overflows can lead to rivers and lakes. The programme is budgeted at \$215k per year.

To support this work it is proposed that Council develop a Trade Waste Bylaw. This will allow Council to prosecute those that illegally put items into the sewage system (i.e. fat, construction debris and foreign objects). Council will also actively work with the Otago Regional Council to help protect our waterways from overflows.

Several of our communities will need to assess options for managing their sewage in the future. Kingston, Cardrona, and Glenorchy all currently have private sewage systems in place. Each community is looking to identify the options and costs for a Council reticulated scheme versus continuing to manage sewage on an individual basis. Funding has been provided in year 2014/15 for Cardrona (\$200k) and Glenorchy (\$250k) to develop proposals and cost estimates for the community to consider for potential inclusion of construction in the next 10 Year Plan (2015). Work will continue with the Kingston community to develop more affordable options before any design work occurs.

### How we measure performance

#### QLDC Performance Framework

*The level of service our community can expect from this activity:*

**The Council provides wastewater collection and treatment services that protect public health and the environment.**

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Median response time to attend to sewage overflows resulting from blockages or other faults of a municipal sewerage system*:	New measure to be reported from 2015			
<b>a</b> between the time of notification and the time when service personnel reach the site; and	<b>a</b> 60 minutes	<b>a</b> <60mins	<b>a</b> <60mins	<b>a</b> <60mins
<b>b</b> between the time of notification and resolution of the blockage or other fault	<b>b</b> 3.9 hours	<b>b</b> <4 hours	<b>b</b> <4 hours	<b>b</b> <4 hours
Annual cost per cubic metre of wastewater collected and treated	\$2.15	<\$2.25**	<\$2.27**	<\$2.30**

#### Notes

\* Also a Department of Internal Affairs (DIA) mandatory measure.

\*\*Increased costs allow for Project Shotover coming online from 2016/17, including sludge disposal costs incurred from commissioning later in that year. Commencing in 2015 will be the cost increases associated with sludge disposal from Project Pure.

## What's our financial forecast?

### Funding Impact Statement by activity group

Annual Plan 2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	Sewerage	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>Sources of Operating Funding</b>										
75	General Rates, Uniform annual general charges, and Rates penalties	317	319	273	263	48	11	11	11	11	12
6,258	Targeted Rates	7,784	8,495	11,162	11,767	12,437	12,932	13,400	14,030	14,628	14,963
-	Fees and Charges	63	67	70	160	167	174	181	189	198	207
-	Subsidies & Grants for Operating purposes	-	-	-	-	-	-	-	-	-	-
-	Interest and Dividends from Investments	-	-	-	-	-	-	-	-	-	-
29	Local authorities fuel tax, Fines, Infringement fees, and Other receipts	-	-	-	-	-	-	-	-	-	-
-	Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
<b>6,362</b>	<b>Total Sources of Operating Funding</b>	<b>8,164</b>	<b>8,881</b>	<b>11,505</b>	<b>12,190</b>	<b>12,652</b>	<b>13,117</b>	<b>13,592</b>	<b>14,230</b>	<b>14,837</b>	<b>15,182</b>
	<b>Applications of Operating Funding</b>										
3,395	Payments to Staff and Suppliers	3,574	4,006	6,061	6,319	6,597	6,889	7,204	7,541	7,899	8,282
1,515	Finance Costs	2,106	2,668	3,067	3,385	3,598	3,696	3,694	3,824	3,807	3,537
701	Internal Charges Applied	984	962	969	976	983	1,001	1,015	1,036	1,054	1,078
-	Other Operating Funding Applications	-	-	-	-	-	-	-	-	-	-
<b>5,611</b>	<b>Total Applications of Operating Funding</b>	<b>6,664</b>	<b>7,636</b>	<b>10,097</b>	<b>10,680</b>	<b>11,178</b>	<b>11,586</b>	<b>11,913</b>	<b>12,401</b>	<b>12,760</b>	<b>12,897</b>
<b>751</b>	<b>Surplus/(Deficit) of Operating Funding</b>	<b>1,500</b>	<b>1,245</b>	<b>1,408</b>	<b>1,510</b>	<b>1,474</b>	<b>1,531</b>	<b>1,679</b>	<b>1,829</b>	<b>2,077</b>	<b>2,285</b>
	<b>Sources of Capital Funding</b>										
354	Grants & Subsidies for Capital expenditure	-	-	-	-	-	-	-	-	-	-
1,473	Development Contributions	1,861	1,861	1,860	1,861	2,306	2,315	2,103	2,181	2,265	2,355
-	Gross Proceeds from Property Sales	-	-	-	-	-	-	-	-	-	-
3,426	Increase/(Decrease) in Debt	12,687	6,057	7,239	3,358	3,735	(460)	397	3,927	(4,487)	(4,538)
-	Lump Sum Contributions	-	-	-	-	-	-	-	-	-	-
-	Other Dedicated Capital Funding	-	-	-	-	-	-	-	-	-	-
<b>5,253</b>	<b>Total Sources of Capital Funding</b>	<b>14,548</b>	<b>7,918</b>	<b>9,099</b>	<b>5,219</b>	<b>6,041</b>	<b>1,855</b>	<b>2,500</b>	<b>6,108</b>	<b>(2,222)</b>	<b>(2,183)</b>
	<b>Applications of Capital Funding</b>										
	Capital Expenditure										
3,995	- to meet additional demand	3,633	3,564	4,933	3,833	3,185	672	926	3,043	39	25
2,023	- to replace existing assets	1,790	1,048	1,036	831	1,064	709	748	1,168	790	822
4,983	- to improve the level of service	11,453	5,629	5,808	3,544	4,840	3,260	4,031	5,423	148	94
(4,997)	Increase/(Decrease) in Reserves	(828)	(1,078)	(1,270)	(1,479)	(1,574)	(1,255)	(1,526)	(1,697)	(1,122)	(839)
-	Increase/(Decrease) of Investments	-	-	-	-	-	-	-	-	-	-
<b>6,004</b>	<b>Total Applications of Capital Funding</b>	<b>16,048</b>	<b>9,163</b>	<b>10,507</b>	<b>6,729</b>	<b>7,515</b>	<b>3,386</b>	<b>4,179</b>	<b>7,937</b>	<b>(145)</b>	<b>102</b>
<b>(751)</b>	<b>Surplus/(Deficit) of Capital Funding</b>	<b>(1,500)</b>	<b>(1,245)</b>	<b>(1,408)</b>	<b>(1,510)</b>	<b>(1,474)</b>	<b>(1,531)</b>	<b>(1,679)</b>	<b>(1,829)</b>	<b>(2,077)</b>	<b>(2,285)</b>

## Wastewater Future Proposed Capital Works Projects

Sum of Capital Works (\$000)	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
<b>Arrowtown</b>	<b>1,583</b>	<b>295</b>	<b>450</b>	<b>133</b>	<b>479</b>	<b>140</b>	<b>525</b>	<b>160</b>	<b>164</b>	<b>165</b>	<b>4,095</b>
Project Shotover - Stage 1 (Option A)	1,481	169	-	-	-	-	-	-	-	-	1,650
Wastewater - Renewals - Arrowtown	84	119	123	127	131	136	140	145	151	157	1,313
Project Shotover - Disposal Field	-	-	323	-	344	-	367	-	-	-	1,034
Wastewater - Asset Management Improvements	19	7	4	5	5	5	17	14	13	8	98
Project Shotover Upgrade - Stage 3	-	-	-	-	-	-	-	-	-	-	-
Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
Bendemeer Upgrades - Stage 2	-	-	-	-	-	-	-	-	-	-	-
Project Shotover - Stage 2 (Option A)	-	-	-	-	-	-	-	-	-	-	-
<b>Arthurs Point</b>	<b>619</b>	<b>74</b>	<b>137</b>	<b>4</b>	<b>145</b>	<b>4</b>	<b>160</b>	<b>179</b>	<b>7</b>	<b>6</b>	<b>1,335</b>
Project Shotover - Stage 1 (Option A)	610	69	-	-	-	-	-	-	-	-	680
Project Shotover - Disposal Field	-	-	133	-	142	-	151	-	-	-	426
Edith Cavell Bridge to Arthurs Point PS Trunk Main	-	-	-	-	-	-	-	172	-	-	172
Wastewater - Asset Management Improvements	6	3	1	2	2	2	6	5	5	3	34
Wastewater - Renewals - Arthurs Point	2	2	2	2	2	2	2	3	3	3	24
Project Shotover Upgrade - Stage 3	-	-	-	-	-	-	-	-	-	-	-
Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
Project Shotover - Stage 2 (Option A)	-	-	-	-	-	-	-	-	-	-	-
Arthur's Point - Emergency Generator (56kVA)	-	-	-	-	-	-	-	-	-	-	-
<b>Cardrona</b>	<b>7</b>	<b>421</b>	<b>3,497</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>3,950</b>
Cardrona New Wastewater Scheme	-	418	3,496	-	-	-	-	-	-	-	3,914
Wastewater - Asset Management Improvements	7	3	1	2	2	2	6	5	5	3	36
Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
<b>Glenorchy</b>	<b>266</b>	<b>5,931</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>6,212</b>
Glenorchy New Wastewater Scheme	262	5,929	-	-	-	-	-	-	-	-	6,191
Wastewater - Asset Management Improvements	4	2	1	1	1	1	4	3	3	2	21
Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
<b>Hawea</b>	<b>37</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>77</b>	<b>37</b>	<b>117</b>	<b>5,701</b>	<b>45</b>	<b>44</b>	<b>6,162</b>
Hawea Wastewater Treatment Upgrade Investigation and Construction	-	-	-	-	-	-	73	5,657	-	-	5,731
Wastewater - Renewals - Hawea	29	31	32	33	34	35	37	38	39	41	350
Nichol St Pump Station Upgrade	-	-	-	-	41	-	-	-	-	-	41
Wastewater - Asset Management Improvements	8	3	1	2	2	2	7	6	5	3	39
Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
Hawea Pump Station and Rising Main Upgrades - Stage 3	-	-	-	-	-	-	-	-	-	-	-
<b>Kingston</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>18</b>
Wastewater - Asset Management Improvements	3	1	1	1	1	1	3	3	2	2	18
Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-

[illegible]



<b>Shotover Country</b>	<b>615</b>	<b>70</b>	<b>134</b>	<b>-</b>	<b>143</b>	<b>-</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,115</b>
Project Shotover - Stage 1 (Option A)	615	70	-	-	-	-	-	-	-	-	685
Project Shotover - Disposal Field	-	-	134	-	143	-	153	-	-	-	430
Project Shotover Upgrade - Stage 3	-	-	-	-	-	-	-	-	-	-	-
<b>Wanaka</b>	<b>566</b>	<b>621</b>	<b>630</b>	<b>1,503</b>	<b>1,742</b>	<b>3,923</b>	<b>989</b>	<b>207</b>	<b>208</b>	<b>195</b>	<b>10,584</b>
Project Pure (Treatment Upgrades) Stage 2	-	-	-	-	-	3,765	-	-	-	-	3,765
Upgrade Lakeside Road reticulation from Eely Point to near McKay Street.	-	-	69	632	-	-	776	-	-	-	1,477
Wastewater - Renewals - Wanaka	116	122	126	130	134	139	144	149	155	161	1,375
Dungarvon #1 Pump Station	-	-	-	-	1,215	-	-	-	-	-	1,215
Edgewater Gravity Sewer Upgrade	322	339	352	-	-	-	-	-	-	-	1,014
Aubrey Road Lakeside No1 Wastewater Rising Main Upgrade	-	-	69	636	-	-	-	-	-	-	704
Wastewater - Asset Management Improvements	76	30	15	22	19	19	70	58	54	34	395
Upgrade Meadowstone Drive - Warren Street reticulation	-	-	-	-	374	-	-	-	-	-	374
Aubrey Road PS (Upgrade or Decommission)	-	130	-	-	-	-	-	-	-	-	130
Wanaka Luggate Highway PS Upgrade	-	-	-	83	-	-	-	-	-	-	83
Gordon Road Pump Station Upgrade	52	-	-	-	-	-	-	-	-	-	52
Dungarvon #2 Pump Station	-	-	-	-	-	-	-	-	-	-	-
Ballantyne Road Reticulation Upgrade	-	-	-	-	-	-	-	-	-	-	-
Wiley Road to Lakeside Road Trunk Main	-	-	-	-	-	-	-	-	-	-	-
Wanaka Wastewater - Alison Avenue #2 Pump Station Upgrades	-	-	-	-	-	-	-	-	-	-	-
Pre-Planning & Design / Capex Business Case Development	-	-	-	-	-	-	-	-	-	-	-
Wanaka Wastewater - Aubrey Road East Reticulation - Network Extension	-	-	-	-	-	-	-	-	-	-	-
Wanaka Wastewater - Servicing of Aubrey Road Central	-	-	-	-	-	-	-	-	-	-	-
Wanaka Wastewater Flow Meters	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>16,876</b>	<b>10,242</b>	<b>11,776</b>	<b>8,208</b>	<b>9,088</b>	<b>4,640</b>	<b>5,704</b>	<b>9,634</b>	<b>977</b>	<b>940</b>	<b>78,086</b>

## 4 WASTE MANAGEMENT

### What we deliver

The Waste Management activity is managed in three sub-activities:

- > Waste and recycling activities provide minimisation diversion services throughout the District, this includes kerbside recycling collection, recycling litterbins, resource recovery parks, green-waste drop-off sites, composting facilities and promoting other waste minimisation initiatives.
- > A weekly residential kerbside refuse collection service in urban areas in the District, with rural areas serviced by rural drop off points where economically viable.
- > Landfill provision and management facilities are provided for disposing of solid waste and the provision of hazardous waste facilities. This sub-activity includes the Victoria Flats landfill, transfer stations in Queenstown and Wanaka, collection of litterbin waste and ongoing management of the closed landfills and dump sites.

Council contracts out the operation of the waste management sites and the delivery of waste management services to third parties.

### What are we planning?

Many construction activities produce a large volume of materials which could be reused or recycled rather than being sent to landfill. QLDC will work to reduce the waste to landfill through education and promotion of reuse and recycling of construction materials, which will also assist with financial savings.

Council will promote and enforce recycling and waste storage requirements for commercial and high-density (accommodation and residential) building developments, through the District Plan. This will include ensuring the location of bins is suitable, easily cleaned and accessible for collection.

Council will continue to promote and improve communications to better manage refuse and recyclable material storage and collection in the Central Business Districts (CBD) of Queenstown and Wanaka. The purpose of this is to enhance the appearance and tidiness of these areas.

### How we measure performance

#### QLDC Performance Framework

*The level of service our community can expect from this activity:*

**The Council provides waste and recycling services that protect public health and the environment.**

How we'll measure our performance...	Baseline performance (how we perform now) As at March 2015	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Kilograms of residential waste to landfill per head of population*	188kg	<165kg	<160kg	<155kg

#### Notes

\*Waste and recycling KPI to include a breakdown of commercial waste and waste diverted from landfill (recycling).

## What's our financial forecast?

## Funding Impact Statement by activity group

Annual Plan 2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	Waste Management	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>Sources of Operating Funding</b>										
2,337	General Rates, Uniform annual general charges, and Rates penalties	-	-	-	-	-	-	-	-	-	-
2,206	Targeted Rates	2,534	2,527	2,531	2,539	2,572	2,564	2,621	2,708	2,804	2,911
-	Fees and Charges	4,155	4,333	4,524	4,724	4,933	5,156	5,389	5,634	5,895	6,169
-	Subsidies & Grants for Operating purposes	40	42	43	45	47	49	51	54	56	59
3,038	Interest and Dividends from Investments	-	-	-	-	-	-	-	-	-	-
(325)	Local authorities fuel tax, Fines, Infringement fees, and Other receipts	-	-	-	-	-	-	-	-	-	-
-	Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
<b>7,256</b>	<b>Total Operating Funding</b>	<b>6,729</b>	<b>6,902</b>	<b>7,098</b>	<b>7,308</b>	<b>7,552</b>	<b>7,769</b>	<b>8,061</b>	<b>8,396</b>	<b>8,755</b>	<b>9,139</b>
	<b>Applications of Operating Funding</b>										
(309)	Payments to Staff and Suppliers	5,636	5,882	6,139	6,410	6,691	6,909	7,221	7,547	7,896	8,261
-	Finance Costs	246	189	124	62	15	-	-	-	-	-
2,662	Internal Charges and Overheads Applied	727	711	716	721	727	740	750	766	779	797
-	Other Operating Funding Applications	-	-	-	-	-	-	-	-	-	-
<b>2,353</b>	<b>Total Applications of Operating Funding</b>	<b>6,609</b>	<b>6,782</b>	<b>6,979</b>	<b>7,193</b>	<b>7,433</b>	<b>7,649</b>	<b>7,971</b>	<b>8,313</b>	<b>8,675</b>	<b>9,058</b>
<b>4,903</b>	<b>Surplus/(Deficit) of Operating Funding</b>	<b>120</b>	<b>120</b>	<b>119</b>	<b>115</b>	<b>119</b>	<b>120</b>	<b>90</b>	<b>83</b>	<b>80</b>	<b>81</b>
	<b>Sources of Capital Funding</b>										
-	Subsidies & Grants for Capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development & Financial Contributions	-	-	-	-	-	-	-	-	-	-
-	Gross Proceeds from Sale of Assets	-	-	-	-	-	-	-	-	-	-
-	Increase/(Decrease) in Debt	(743)	(1,178)	(990)	(1,051)	(515)	-	-	-	-	-
-	Lump Sum Contributions	-	-	-	-	-	-	-	-	-	-
-	Other Dedicated Capital Funding	-	-	-	-	-	-	-	-	-	-
<b>-</b>	<b>Total Sources of Capital Funding</b>	<b>(743)</b>	<b>(1,178)</b>	<b>(990)</b>	<b>(1,051)</b>	<b>(515)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Applications of Capital Funding</b>										
	Capital Expenditure										
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	- to replace existing assets	-	-	-	71	26	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
4,903	Increase/(Decrease) in Reserves	(623)	(1,058)	(871)	(1,007)	(422)	120	90	83	80	81
-	Increase/(Decrease) of Investments	-	-	-	-	-	-	-	-	-	-
<b>4,903</b>	<b>Total Applications of Capital Funding</b>	<b>(623)</b>	<b>(1,058)</b>	<b>(871)</b>	<b>(936)</b>	<b>(396)</b>	<b>120</b>	<b>90</b>	<b>83</b>	<b>80</b>	<b>81</b>
<b>(4,903)</b>	<b>Surplus/(Deficit) of Capital Funding</b>	<b>(120)</b>	<b>(120)</b>	<b>(119)</b>	<b>(115)</b>	<b>(119)</b>	<b>(120)</b>	<b>(90)</b>	<b>(83)</b>	<b>(80)</b>	<b>(81)</b>

## TRANSPORT, INCLUDING ROADING, PARKING AND FOOTPATHS

### What we deliver

QLDC is responsible for around 870km of roads, including 400km of unsealed road. There are 97 bridges and structures and 204km of footpaths. In addition there are 232km of state highways within the District which are managed by the NZTA.

The Council's transport activities are funded from a combination of local and central government funding sources.

### What are we planning?

#### Wakatipu and Wanaka Network Development

- > Transportation network development for Wakatipu and Wanaka to address major arterial roads, connections with state highway and NZTA network, pedestrian and cycle traffic.

#### Wakatipu and Wanaka Public Passenger Transport

- > Improved provision of public transport services in the Wakatipu.
- > Develop a business plan in conjunction with Otago Regional Council for transition to scheduled public transport services after 2026 in Wanaka.

#### Travel Demand Management

- > Aim to reduce growth in vehicle use by promoting greater use of other transport modes – public transport (buses and ferries), walking and cycling.

#### Maintenance, Renewals and Capital Development

- > Focus on the maintenance and renewal of structures to improve road safety.
- > Identify and programme work required on high risk and high priority bridges and structures.
- > Reduce the historical rehabilitation programme with more focus on alternative lower cost pavement maintenance solutions with the objective of making the existing surface last longer.
- > Focus on maintenance and improvements to roadside drainage to help maintain the life of the pavements.
- > Rationalise the reseal programme.
- > Consider seal extensions only when a benefit-to-cost ratio can be obtained under the NZTA project evaluation criteria.
- > Consider Otta Sealing where Council previously oiled sections of unmetalled roads.
- > Fund the total cost of growth by development contributions to the extent possible.

#### Natural Hazard Events (Storm/Flood Damage)

- > QLDC does not make any financial provision for storm/flood damage repairs each year. If an event occurs the funding for the Council's share of the road repairs are found by deferring and reconsidering other proposed work.

## KEY ISSUE: Transport Planning

Our district's population growth and national and international reputation as a visitor destination are putting pressure on our roading network. Highways, local roads and suburban streets are becoming more congested, with several obvious pinchpoints in and around Frankton as well as in central Queenstown.

This draft 10 Year Plan includes over \$184m for roading, footpaths and transport, spread over ten years. That proposed expenditure is based on the budgets in our Asset Management Plans and includes maintenance of existing roads and bridges across the district and our contribution to some new construction.

Improvements to some areas are already underway, in partnership with the New Zealand Transport Agency (NZTA) and developers. Budget for the Council's share of funding for the Eastern Arterial Route around the back of the airport is included in this draft plan.

However, improving traffic flows will not fix congestion in central Queenstown. If anything, making it easier and faster to drive into town could make matters worse, so we're looking at that issue as a separate project. At the same time as we are consulting on this Draft 10 Year Plan, the Council is seeking community views on a proposed transport strategy for the Queenstown town centre. Consultation on that draft strategy closes in May 2015.

Modelling shows that by reducing by 20 percent the number of private vehicle movements in and out of central Queenstown each day, we can create a more pleasant and better business environment in the town centre; ease peak congestion; and defer the need for significant expenditure on roading outside this 10 Year Plan. The Council is proposing this as the preferred approach given the physical constraints of our town centre.

The draft Transport Strategy for the Queenstown Town Centre is based on encouraging commuters and visitors to choose alternative means of transport to private vehicles and rental cars to make the journey into central Queenstown. This would be achieved through a combination of activities:

- > working with the Otago Regional Council to invest in public transport so it is more affordable and convenient
- > making relatively minor changes to roads, crossings, footpaths and tracks to make cycling and walking easier and safer
- > improving intersections and crossings
- > making all day parking more expensive and less convenient in downtown Queenstown

The intention is that this would have a neutral impact on rates, with increased parking charges used to fund passenger transport incentives.



## How we measure performance

## QLDC Performance Framework

*The level of service our community can expect from this activity:*

**The Council provides a road and footpath network that accommodates seasonal and future growth.**

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Sealed road closures (planned and unplanned) that exceed the Council's service standard (one per month, no longer than eight hours and not during peak demand times)	0.83	<1 per month	<1 per month	<1 per month
Annual cost per km to maintain and operate				
a sealed roads	a \$129 per km	a <\$129	a <\$129	a <\$129
b unsealed roads	b \$85 per km	b <\$85	b <\$85	b <\$85

## Notes

\*We will aim to keep costs static to demonstrate efficiencies; however we anticipate a 1.5% increase for inflation.

- NZTA is currently developing performance targets for the road network. The measures and targets will determine how the categories and levels of service translate into specific operational and investment decisions. If the measures are to be adopted by Council into the performance framework, then the community will be consulted through the Annual Plan.

## Aligning with NZTA Future Requirements

QLDC will invest in land transport infrastructure and services that deliver on the national government's outcomes and priorities. In delivering the roading network, NZTA and QLDC will work together to provide:

- > support of economic growth and productivity by providing high quality connections between key areas of production, processing and export;
- > support in the delivery of the Safer Journeys vision of a safe road system increasingly free of death and serious injury, through investment in safer roads and roadsides and safer road use as well as investments in local roads, road policing and in the road safety promotion activity classes; and
- > deliver value for money by ensuring we get the maximum impact from our efforts to drive growth by strengthening our focus on delivering measurable value from the investment in the land transport sector. It reflects expectations to ensure a strong rationale for projects and activities by seeking better and smarter ways of operating.

NZTA have introduced a business case approach to guide the planning, investment and project development processes associated with the efficient and effective delivery of transportation infrastructure. QLDC is committed to this business case approach and is developing a similar approach across its water services investment programme. Council will transition to the business case framework gradually over a period of time as this AMP is planned to be reviewed and updated annually.

Another significant shift is the adoption of the One Network Road Classification (ONRC) which will help road controlling authorities operate, maintain and deliver good-quality local infrastructure that is efficient, effective and appropriate to present and future circumstances. It will also give road users more consistency and certainty about what services to expect on the national road network. The ONRC involves categorising roads based on the functions they perform as part of an integrated national network. The ONRC classification process will help QLDC and NZTA to plan, invest in, maintain and operate the road network in a more strategic, consistent and affordable way. QLDC is working with NZTA to classify the roading network into categories based on their function. Levels of service and risk appetite will define what the fit for purpose outcomes are for each category in terms of mobility, safety, accessibility and amenity. NZTA are currently developing performance measures and targets which QLDC will adopt. These measures and targets will effectively determine how the categories and levels of service translate into specific maintenance, operational and investments decisions.

## What's our financial forecast?

### Funding Impact Statement by activity group

Annual Plan 2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	Roading and Footpaths	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>Sources of Operating Funding</b>										
-	General Rates, Uniform annual general charges, and Rates penalties	-	-	-	-	-	-	-	-	-	-
11,193	Targeted Rates	11,270	9,826	9,900	8,139	8,206	8,492	8,208	8,648	8,826	9,718
928	Fees and Charges	649	670	693	721	752	784	818	854	892	931
3,370	Subsidies & Grants for Operating purposes	3,266	3,635	3,796	3,622	3,802	3,966	4,061	3,963	4,152	4,482
-	Interest and Dividends from Investments	-	-	-	-	-	-	-	-	-	-
391	Local authorities fuel tax, Fines, Infringement fees, and Other receipts	846	877	909	948	988	1,030	1,073	1,120	1,169	1,222
-	Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
<b>15,882</b>	<b>Total Sources of Operating Funding</b>	<b>16,031</b>	<b>15,008</b>	<b>15,298</b>	<b>13,430</b>	<b>13,748</b>	<b>14,272</b>	<b>14,160</b>	<b>14,585</b>	<b>15,039</b>	<b>16,353</b>
	<b>Applications of Operating Funding</b>										
8,164	Payments to Staff and Suppliers	6,593	6,757	7,016	7,303	7,610	7,929	8,272	8,632	9,013	9,415
1,902	Finance Costs	1,020	747	536	425	411	424	425	411	403	411
948	Internal Charges Applied	725	709	714	719	724	738	748	763	777	794
-	Other Operating Funding Applications	-	-	-	-	-	-	-	-	-	-
<b>11,014</b>	<b>Total Applications of Operating Funding</b>	<b>8,338</b>	<b>8,213</b>	<b>8,266</b>	<b>8,447</b>	<b>8,745</b>	<b>9,091</b>	<b>9,445</b>	<b>9,806</b>	<b>10,193</b>	<b>10,620</b>
<b>4,868</b>	<b>Surplus/(Deficit) of Operating Funding</b>	<b>7,693</b>	<b>6,795</b>	<b>7,032</b>	<b>4,983</b>	<b>5,003</b>	<b>5,181</b>	<b>4,715</b>	<b>4,779</b>	<b>4,846</b>	<b>5,733</b>
	<b>Sources of Capital Funding</b>										
12,251	Grants & Subsidies for Capital expenditure	5,766	10,436	10,874	4,996	5,579	5,844	4,022	3,830	4,012	6,336
566	Development Contributions	1,622	1,622	1,622	1,622	1,741	1,549	1,591	1,636	1,685	1,738
-	Gross Proceeds from Property Sales	-	-	-	-	-	-	-	-	-	-
3,357	Increase/(Decrease) in Debt	(6,107)	(4,540)	(3,607)	(984)	(236)	(96)	(652)	(566)	(491)	12
-	Lump Sum Contributions	-	-	-	-	-	-	-	-	-	-
-	Other Dedicated Capital Funding	-	-	-	-	-	-	-	-	-	-
<b>16,174</b>	<b>Total Sources of Capital Funding</b>	<b>1,281</b>	<b>7,518</b>	<b>8,889</b>	<b>5,634</b>	<b>7,084</b>	<b>7,297</b>	<b>4,961</b>	<b>4,900</b>	<b>5,206</b>	<b>8,086</b>
	<b>Applications of Capital Funding</b>										
	Capital Expenditure										
8,988	- to meet additional demand	3,681	6,623	6,400	3,458	3,858	4,099	2,781	2,736	2,858	4,365
11,029	- to replace existing assets	2,529	2,410	3,356	3,153	3,365	3,920	2,800	3,007	3,123	5,042
4,048	- to improve the level of service	3,783	6,305	6,717	3,617	4,011	4,139	3,050	3,014	3,170	4,342
(3,023)	Increase/(Decrease) in Reserves	(1,019)	(1,025)	(552)	389	853	320	1,045	922	901	70
-	Increase/(Decrease) of Investments	-	-	-	-	-	-	-	-	-	-
<b>21,042</b>	<b>Total Applications of Capital Funding</b>	<b>8,974</b>	<b>14,313</b>	<b>15,921</b>	<b>10,617</b>	<b>12,087</b>	<b>12,478</b>	<b>9,676</b>	<b>9,679</b>	<b>10,052</b>	<b>13,819</b>
<b>(4,868)</b>	<b>Surplus/(Deficit) of Capital Funding</b>	<b>(7,693)</b>	<b>(6,795)</b>	<b>(7,032)</b>	<b>(4,983)</b>	<b>(5,003)</b>	<b>(5,181)</b>	<b>(4,715)</b>	<b>(4,779)</b>	<b>(4,846)</b>	<b>(5,733)</b>

## Roading Future Proposed Capital Works Projects

Sum of Capital Works (\$000)	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
<b>Crown Range - SPR</b>											
CROWN RANGE SPR - Drainage renewals	31	32	32	33	54	55	57	58	60	62	474
Crown Range SPR - Minor Improvements	29	123	125	63	62	58	56	56	58	60	689
CROWN RANGE SPR - Sealed road resurfacing	-	349	527	686	640	531	475	467	481	496	4,652
Crown Range SPR - Structures component replacements	28	28	29	29	30	31	32	33	34	35	307
Crown Range SPR - Traffic services renewals	7	7	7	7	7	7	8	8	8	8	74
Resilience - Crown Range Road Land Instability - Investigation	50	-	-	-	-	-	-	-	-	-	50
Resilience - Crown Range Road Land Instability Construction	-	1,219	433	-	-	-	-	-	-	-	1,652
CROWN RANGE ROAD - Sealed Road Pavement Rehab - RP: 19893 to 20403	43	363	-	-	-	-	-	-	-	-	406
<b>Glenorchy SPR</b>											
Glenorchy SPR - Drainage Renewals	50	51	52	53	54	55	57	58	60	62	552
Glenorchy SPR - Minor improvements	20	43	41	52	55	38	29	30	31	32	370
GLENORCHY SPR - Sealed road resurfacing	633	365	321	519	418	217	19	19	20	20	2,551
GLENORCHY SPR - Structures component replacements	17	17	17	18	18	18	19	20	20	21	184
Glenorchy SPR - Traffic services renewals	9	9	9	9	10	10	10	10	11	11	98
GLENORCHY SPR - Unsealed Road Metalling	6	6	6	6	162	6	6	7	7	7	217
Resilience - Glenorchy Road Land Stabilisation	-	91	-	-	97	-	-	105	-	-	293
Resilience - Glenorchy Road - Paradise Road: Rees River Bridge Protection	201	-	206	-	216	-	227	-	240	-	1,090
Resilience - Glenorchy Road - Dangerous Trees	100	-	-	-	-	-	-	-	-	-	100
<b>Parking Facilities</b>											
Convention Centre - Parking	-	112	-	-	-	-	-	-	-	-	112
<b>Wakatipu - NZTA</b>											
WAKATIPU - Drainage renewals	331	335	258	263	270	276	284	292	301	310	2,919
Wakatipu - Minor Improvements	282	296	390	469	496	638	448	450	464	694	4,626
WAKATIPU - Sealed road pavement rehabilitation	-	-	49	470	481	493	506	521	536	553	3,610
WAKATIPU - Sealed road resurfacing	1,389	1,490	1,826	1,670	1,279	1,408	833	1,528	1,574	1,624	14,622
WAKATIPU - Structures component replacements	56	57	57	59	60	62	63	65	67	69	615
WAKATIPU - Traffic services renewals	50	51	52	53	54	55	57	58	60	62	552
WAKATIPU - Unsealed road metalling	605	660	670	684	701	718	738	759	781	806	7,121
Skippers Bridge	-	-	-	-	-	1,232	-	-	-	-	1,232
Eastern Access Road - New roads	1,000	4,000	5,205	-	-	-	-	-	-	-	10,205
Edith Cavell Bridge	-	-	-	-	-	-	-	-	-	4,340	4,340
Resilience - Wakatipu - Local Roads - Dangerous Trees	50	102	77	-	-	-	-	-	-	-	229
Frankton Flats Strategy Implementation (Placeholder)	100	152	155	158	162	166	170	175	180	186	1,604
Queenstown Town Centre Strategy Implementation (Placeholder)	151	152	155	158	162	166	170	175	180	186	1,655
Procurement (Contract) - Eastern Access Road Construction	110	-	-	-	-	-	-	-	-	-	110
Andrews Road Safety Improvements	340	-	-	-	-	-	-	-	-	-	340

Convention Centre - Transportation Upgrades	176	1,600	-	-	-	-	-	-	-	-	1,776
Coronet Peak Road - Sealed Road Pavement Rehab - RP: 1240 - 2440	468	-	-	-	-	-	-	-	-	-	468
GORGE ROAD - Sealed Road Pavement Rehab - RP: 1420 to 1513 & RP: 1513 to 2250	378	-	-	-	-	-	-	-	-	-	378
<b>Wakatipu Other</b>											
Wakatipu Transportation - Minor Improvements, Non-Sub	250	325	433	704	721	739	759	781	804	830	6,346
Convention Centre - Footpaths	-	81	840	-	-	-	-	-	-	-	922
<b>Wanaka - NZTA</b>											
WANAKA - Drainage renewals	201	203	206	211	216	221	227	233	240	248	2,206
Wanaka - Minor Improvements	290	334	421	463	417	410	299	303	312	322	3,570
WANAKA - Sealed road pavement rehabilitation	-	94	49	470	481	493	506	521	536	553	3,704
WANAKA - Sealed road resurfacing	1,224	1,304	1,494	1,003	1,679	1,764	1,170	580	597	616	11,430
WANAKA - Structures component replacements	56	57	57	59	60	62	63	65	67	69	615
WANAKA - Traffic services renewals	34	34	34	35	36	37	38	39	40	41	369
WANAKA - Unsealed road metalling	638	610	618	632	647	663	681	700	721	744	6,654
Seal Extensions to National Parks – Mt Aspiring Roads	-	-	258	614	898	921	-	-	-	-	2,691
Wanaka Transport Strategy Implementation	151	152	155	158	162	166	170	175	180	186	1,655
Wanaka - Dangerous Trees	40	25	10	-	-	-	-	-	-	-	76
CAMP HILL ROAD - Sealed Road Pavement Rehab - RP: 1510 to 3200	-	-	788	-	-	-	-	-	-	-	788
<b>Wanaka Other</b>											
Wanaka Transportation - Minor Improvements, Non-Sub	402	406	412	421	431	442	454	467	481	496	4,412
<b>Grand Total</b>	<b>9,993</b>	<b>15,338</b>	<b>16,473</b>	<b>10,228</b>	<b>11,234</b>	<b>12,158</b>	<b>8,631</b>	<b>8,757</b>	<b>9,152</b>	<b>13,749</b>	<b>115,713</b>

## DID YOU KNOW?

There are  

**132km**  
 of cycle trails connecting the district

Source: Queenstown trails and Upper Clutha trail figures



## RISK MITIGATION

The following risks have been identified for the **Core Infrastructure and services outcome**.  
These are consistent with the Strategic Risk Register (December 2014) and 30 Year Infrastructure Strategy.

RISK IDENTIFICATION NUMBER	RISK	DESCRIPTION	HOW WE ARE ADDRESSING THE RISK
SR6a	Assets critical to service delivery	The Council has identified assets across all infrastructure activities that are critical to service delivery. Critical assets are defined as, <i>'Assets with a high consequence of failure, which are found as part of a network, in which, for example, their failure would compromise network delivery to a significant proportion of the population'</i> .	<p>The Council has developed a specific mitigation plan related to critical assets and will review this plan quarterly as part of internal risk management practices. The mitigation plan highlights improvements to recording keeping, improved risk based inspections, and project management tools linked to the risk management framework.</p> <p>The 15 year Asset Management Plans (AMPs) are focused on critical assets and overall responsibility for the risk sits with the Chief Engineer. In 2014, the Council reviewed its contracts to align with the performance framework.</p>
SR1	<p>Current and future development needs of the community (including environmental protection)</p> <p>➤ Population growth impact</p>	The Council uses growth projections to understand demands on existing infrastructure, and the need for additional infrastructure in the future. If these projections are too high then it could lead to stranded assets, if they are too low then existing infrastructure may not be able to cope with the demand.	<p>The 30 year infrastructure strategy included in this plan identifies significant future issues and investment requirements in core infrastructure. The mitigation of these are given effect through the Council's 15 year Asset Management Plans (AMPs). The AMPs have informed the 10 Year Plan and any matters which are deferred following public consultation are reviewed as part of an annual AMP review process.</p> <p>The impact of growth on water consumption is considered as part of the Water Demand Management Plan (WDMP). As part of the WDMP the Council has a number initiatives including education and awareness, full or partial irrigation bans, flow restrictions and ultimately water metering. At the same time, the Council will continue to play its part by continuing the programme to locate and repair leaks.</p>
SR5	<p>Business capacity (internally and contractually) to meet organisational needs</p> <p>➤ Levels of service for infrastructure</p>	The Council has defined overarching levels of service for all activities. It is at risk of not delivering these if there is limited capacity to do so in terms of staff and financial resources.	The 15 year Asset Management Plans (AMPs) are linked to the overarching levels of service and the resourcing requirements to meet these. The AMPs are also linked to the performance framework and related KPIs.
SR3	<p>Management practise (legislative requirements)</p> <p>➤ Health and safety on work sites</p>	The Council owns and operates infrastructure assets across the district including pump stations, sewerage treatment works and rubbish disposal sites. The Council, and its contractors, need to follow health and safety legislation to prevent harm to employees and the public.	<p>The Council operates restricted access to all works sites, as well as clear signage relating to works hazards. All contractors have risk registers and are required to take all practicable steps to prevent harm to employees and the public.</p> <p>Road safety audits are required by the NZTA for all future roading projects, which identify anything that may affect the road's safety.</p>

DID YOU KNOW?



Over

100,000

resources are held at the districts libraries

Source: Libraries database



# Community Services and Facilities



The District's parks, libraries, recreational and other community facilities and services are highly valued by the community.

## What we deliver

### Library Services

There are seven libraries in the Queenstown Lakes District. These are Queenstown, Wanaka, Arrowtown, Kingston, Glenorchy, Hawea and Makarora. The libraries are jointly managed together with seven other Central Otago District Libraries. The Council considers libraries to be an important part of the community's resource, providing high-quality library services to a national standard.

### Parks, Reserves and Open Spaces

Council provides, manages and maintains over 2084ha of parks and reserves from neighbourhood parks to natural areas, forests and sports parks. It provides an extensive network of modern playgrounds and facilitates a wide range of activity including golf, bowls, specialised mountain biking parks, skate-parks, cross country skiing and other sporting activities.

This activity provides and maintains a network of walking and cycle trails across the District including the New Zealand Cycleway and Te Araroa Walkway.

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) Limited. Sports Turf is maintained by a specialist turf team, with the Events Centre meeting international standards.

Some of the facilities supported and/or maintained by Council include:

- > Queenstown Gardens and Wanaka Station Park;
- > 40 playgrounds and four skate parks;
- > three BMX jump parks in association with local mountain bike clubs;
- > 32 ha of sports fields in Queenstown, Arrowtown and Wanaka and Hawea; and
- > over 150km of walkways, tracks and mountain bike trails.

### Forests

QLDC owns three forests: Ben Lomond Reserve, Queenstown Hill Reserve and part of the Coronet Forest, shared with Central Otago District Council (CODC), in a 75:25 split.

Forests are designated under the QLDC Operative District Plan. This means that the land can be used primarily for the purpose of planting, tending, managing and harvesting of trees for timber and wood production. As QLDC's forests are production forests Council can take advantage of spikes in export and domestic log markets by obtaining a profitable return for the valuable timber resource.

Most of the QLDC forests have been classified as Pre-1990 forests under the New Zealand Emissions Trading Scheme. QLDC must replant if the forests are felled under this scheme. QLDC has been allocated carbon credits for the restriction on land use.

All forests have a forestry plan and management of the forests is carried in line with these plans.

The reserve forests of Ben Lomond and Queenstown Hill need to be managed for a number of reasons:

- > Exotic species are spreading, smothering indigenous vegetation within the reserves and spreading well beyond the reserve boundaries. There is a need to contain the forest and remove it from areas where native forest can be restored.
- > The forests form the backdrop to Queenstown providing both a recreation resource and a unique scenic landscape. There is a need to protect Queenstown's scenic appeal and enhance recreation opportunities.
- > The forest protects the town from rock fall but also poses a significant fire risk, particularly if wood volumes are left unchecked.
- > The forests contain some of the fastest growing Douglas fir in New Zealand so there is an opportunity to harvest timber in a sustainable manner to generate revenue for the management of the Districts' parks and reserves and wilding conifer control.

Forestry Management objectives are to:

- > manage exotic forest to recover merchantable timber where amenity can be improved and recreational opportunities and indigenous vegetation enhanced;
- > ensure the logging operations minimise impacts on landscape and recreation values and existing facilities; and
- > ensure the safety of the public and other facilities on the reserve Coronet Forest is a production forest and needs to be managed so that maximum return is realised at harvest.

The management objectives for the Coronet Forest are to grow a crop of Douglas fir for maximum profitability within the constraints of:

- > good forestry practice;
- > sustainable land use; and
- > respecting the wider social objectives (of landscape and public use) of the QLDC as contained within the District Plan.

Coronet Forest only contains one recreational licence holder.

### Venues and Facilities

The purpose of this function is to provide a range of aquatic facilities, halls and similar multiuse indoor facilities throughout the District. Major facilities such as the Queenstown Event Centre, Queenstown



Memorial Centre, Lake Hayes Pavilion, Athenaeum Hall and Lake Wanaka Centre are multi-purpose recreation and community venues.

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

Aquatic facilities include Alpine Aqualand, Arrowtown Memorial Pool and the Wanaka Community Pool. The Council also supports the operation of the Glenorchy and Hawea community pools via annual operating grants.

## Public Toilets

The Council provides 50 public toilets in order to enhance the public's experience of our outdoor places and to protect the public environment. The goal is to provide clean, accessible and conveniently located toilets.

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

## Cemeteries

This activity assists the community by enabling healthy grieving and memorialisation. There are 12 designated cemeteries under the ownership of Queenstown Lakes District Council. 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, including Skippers and Macetown Cemeteries. Of these only Macetown is 'closed'. A cemetery has been provided at Lower Shotover to meet future demand, once Wakatipu cemeteries are no longer operational. Its development will continue with the areas opening dependent on need.

## Community Property (Housing)

The Council manages and maintains nine, one-bedroom elderly person's flats. It further manages and maintains five residential houses and six residential apartments. Council continues to implement ongoing actions and supports the Queenstown Lakes District Housing Trust in the provision of affordable housing in the District.

## Wanaka Airport

Wanaka Airport is located off the Wanaka-Luggate Highway (SH6) approximately 13km to the south-east of Wanaka and 2.5km west of the township of Luggate. The Airport occupies approximately 38ha of land.

The airport has two parallel runways. The main runway is sealed and is 1,200m long and 30m wide. The secondary grass runway is 840m long and 40m wide and is primarily used for smaller and vintage aircraft for landing.

The airport has a number of established commercial and private facilities on leased sites, including a range of aviation maintenance businesses, a skydive facility and a helicopter training establishment. The Airport also has a small terminal servicing Eagle Airways, which provides a daily scheduled service to and from Christchurch.

Wanaka Airport is also the location for the Warbirds Over Wanaka Community Trust tourist attraction, featuring Warbirds aircraft, vintage cars, other museum attractions and a diner-style café.

## Community Grants

The Council is involved in this activity as a way of providing financial support to various community groups. Currently Council funds a total of \$532,960 to 15 groups and activities in the region with a further \$146,000 (in 2014/15) approved through the annual plan process for one-off amounts towards specific projects and activities.

Of the 15 groups currently supported, 13 are either set up as trusts or registered incorporated societies. Nine of these groups applied for and use their grant to cover operational costs such as rent. Another three of these groups use the grant for specific projects each year i.e. track maintenance. Seven of the groups support our community through social and sporting services and provide the only community link to government social services. Two of the 15 grants are managed within Council: Ruby Island and the Lagasporium project.

The Council also works to ensure that community groups can access funding available through other agencies.

## What are we planning?

### Cemetery development

A new access way and beams will be planned for at the new Shotover cemetery, including the potential for a memory wall.

### Community Grants

Continue to support communities through community association grants and provide a funding structure.

### Wanaka Sports Facility

We will be completing a new indoor facility, comprising two courts, changing rooms and an outdoor artificial surface providing four more courts for the Wanaka community at Three Parks in 2016.

### Libraries

The introduction of self-checkout capability at the Wanaka, Queenstown and Arrowtown libraries will free more staff time for readers, advisory work and events. In the next year we will also be planning for a future library at Frankton.

### Public Art Policy

Council has developed a draft Policy for art in the public estate. The policy which is available on the Council website will be updated annually to capture a current schedule of all Council-owned public art.

### Arrowtown Sports Facility

We will be supporting the Arrowtown Community and Sports Trust to realise a new community facility at Jack Reid Park. As part of this, new access of Centennial Avenue and additional parking will be provided.

### Foreshore Management

As described in the Wanaka Lakefront Reserve Management Plan, activity zone development plans will be progressed over the next couple of years to confirm in more detail what the community will see in these areas.



## 2

**KEY ISSUE:**  
**Wanaka Pool**

Construction of Wanaka's new sports facility will begin shortly, with siteworks already underway at Three Parks and the complex due to be open in July 2016. Last year following community consultation and the discovery that the existing Wanaka Community Pool has engineering and structural issues which preclude it being upgraded without significant costs of \$370,000 (this option is a cost per household of \$3.06 to 2023), the Council resolved to build an 8 lane lap pool and learners pool alongside indoor courts to achieve efficiencies of co-location. There will be a shared foyer and administration, carparking and integrated services.

Alternative locations, timing and pool configurations were canvassed with the community during the consultation in November 2014. The outcomes of submissions and an independent survey were that the majority supported an eight lane pool and learners pool at Three Parks.

The Council is not revisiting the issues of location or pool size. Those decisions have been made. Based on the results of previous consultation we have allocated \$12.3m. The pool will include an eight lane lap pool and learners pool at Three Parks.

The proposed timetable is for the pools to be designed in 2015-16 with construction in 2016-17. That means that new swimming facilities would be open by the middle of 2017. Council is seeking further guidance on whether the project should commence in year 2016-17 or be deferred until year 2023. Please refer to the 2014 Consultation Material on our website for more information about the impact of deferring construction.

The pools will be paid for by the Wanaka Ward, in the same way that Wakatipu Ward ratepayers pay for Alpine Aqualand at Frankton. The Council's policy is to recover the cost of swimming facilities from the ward where they are located, to reflect the direct benefit to that community.

**CAPITAL FUNDING SPLIT**

Debt	Potential land sales/grants
85%	15%

## 4

**KEY ISSUE:**  
**Frankton Library**

In 2013 the Council carried out a strategic review of library services. One of the recommendations of that review was that the Council investigate developing a new library at Frankton, to meet the needs of the growing residential population in the eastern part of the Wakatipu Ward. The Council had already identified this as a potential facility, with \$127K allocated in the 2012 10 Year Plan.

Council's intention is to consult on the options for a Frankton Library in terms of location, design and cost before committing to this proposal more fully in the future. The Council has included a figure of \$5.3m in the year 2020, in this 10 Year Plan. This would see:

- > a library 'hub' developed (potentially 3 times the size of the Queenstown Library)
- > retention of a 'shop front' library at Queenstown
- > the possibility that the Frankton library could also act as an emergency management centre.

We would look to attract external funding for this project. The assumption as it stands would be to debt fund this project therefore the potential rating impact per household, per annum would be \$36.50.

One of the options is to co-locate the library at the Queenstown Events Centre. The designation allows for this, and there are obvious efficiencies.

## How we measure performance

### QLDC Performance Framework



#### SPORTS AND RECREATION FACILITIES (POOLS AND GYMS)

The level of service our community can expect from this activity:

The Council provides pools and gyms that are clean, safe and enjoyable places to visit.

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
*Percentage of residents who are gym members (based on the Wakatipu population within the age range 15-69)	11.35%	12.5%	12.5%	12.5%
*Percentage of residents who use their local pool at least once a month for				
<b>a</b> Alpine Aqualand	<b>a</b> 15%	<b>a</b> 15%	<b>a</b> 15%	<b>a</b> 15%
<b>b</b> Wanaka Pool (Based on Wakatipu population and Wanaka population)	<b>b</b> 8%	<b>b</b> 8%	<b>b</b> 8%	<b>b</b> 8%

Net direct cost per pool admission (Alpine Aqualand)**	\$2.12 (2014 Yardstick facilities benchmark report)	<\$2.12 or within the top 50% of pools nationally	<\$2.12 or within the top 50% of pools nationally	<\$2.12 or within the top 50% of pools nationally
Number of serious incidents per 10,000 pool admissions (Alpine Aqualand and Wanaka Pool)	0.17 (2014 Yardstick facilities benchmark report)	<0.17 or within the top 50% of pools nationally	<0.17 or within the top 50% of pools nationally	<0.17 or within the top 50% of pools nationally

#### Notes

\*Reporting will take into account population growth.

\*\*The net direct operating cost is calculated from the direct operating costs (energy, staff, chemicals, water supply, building maintenance, plant and equipment maintenance) minus the operating revenue received from admissions. This figure is then divided by the total number of admissions. It excludes capital, depreciation and interest costs.



## COMMUNITY FACILITIES AND VENUES

The level of service our community can expect from this activity:

The Council provides facilities and venues for community activities and events.

How we'll <b>measure</b> our performance...	<b>Baseline performance</b> (how we perform now) As at June 2014	<b>Target (how we aim to perform)</b>		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Average occupancy rate for community facilities: > Queenstown Events Centre (including indoor and outdoor courts, playing fields, oval and meeting room) > Lake Hayes Pavilion > Queenstown Memorial Centre > Arrowtown Community Hall > Wakatipu Grounds > Lake Wanaka Centre > Wanaka parks and sports fields	60%	>60%	>65%	>70%
Variance from budget on property expenditure (commercial and community) for:  <b>a</b> capital expenditure  <b>b</b> operational expenditure	New measure to be reported from 2015	<b>a</b> Range of 0% and -10%  <b>b</b> Range of 0% and -5%	<b>a</b> Range of 0% and -10%  <b>b</b> Range of 0% and -5%	<b>a</b> Range of 0% and -10%  <b>b</b> Range of 0% and -5%



## LIBRARIES

The level of service our community can expect from this activity:

The Council provides library facilities for the community to access a wide range of resources for information, leisure and cultural enjoyment.

How we'll <b>measure</b> our performance...	<b>Baseline performance</b> (how we perform now) As at June 2014	<b>Target (how we aim to perform)</b>		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Percentage of residents who are library members and borrow at least once a month (average across all library facilities)	16%	>20%	>20%	>20%



## PARKS AND TRAILS

The level of service our community can expect from this activity:

The Council provides well maintained green space, trails and cycle ways for the community to enjoy sports and leisure activities.

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Cost per hectare to maintain and manage the district's parks and reserves	\$1,967 per hectare	<\$1967	<\$1960	<\$1955
Average daily use of trails	New measure to be recorded from 2015	No target**	No target**	No target**

### Notes

\*The Council maintains 1,465 ha of parks and reserves (including sports fields) across the district. Maintenance costs are inclusive of staff salaries. Annual savings will be as a result of efficiency savings and not changes in the level of service.

\*\*To report an average count of people using the Queenstown trail.

### DID YOU KNOW?



There are

# 1465

hectares of parks and reserves in the district

Source: GIS



## RESIDENT AND RATEPAYER SATISFACTION

The level of service our community can expect from this activity:

The Council provides services and facilities that users, residents and ratepayers say they are satisfied with.

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Percentage of community services and facilities users who are satisfied with:	New measure to be recorded from 2015	85%	85%	85%
<b>a</b> Sports facilities <b>b</b> Libraries <b>c</b> Parks <b>d</b> Community venues and facilities				
Percentage of ratepayers who are satisfied with:				
<b>a</b> Toilets	<b>a</b> 71.9%	<b>a</b> 75%	<b>a</b> 80%	<b>a</b> 85%
<b>b</b> Playgrounds	<b>b</b> 85%	<b>b</b> 85%	<b>b</b> 90%	<b>b</b> 90%
<b>c</b> Trails	<b>c</b> 90.2%	<b>c</b> 92%	<b>c</b> 95%	<b>c</b> 95%



## Otago Regional Performance Framework – benchmark measure for community services and facilities

How we will **benchmark performance** with other Councils in Otago...

Percentage of residents and ratepayers who are satisfied with the quantity and quality of community facilities (including percentage of ratepayers who have used a community facility in the last 12 months)

### RISK MITIGATION

The following risks have been identified for the **Community services and facilities outcome and related activities**. These are consistent with the Strategic Risk Register (December 2014).

RISK IDENTIFICATION NUMBER	RISK	DESCRIPTION	HOW WE ARE ADDRESSING THE RISK
SR6b	Assets critical to service delivery <ul style="list-style-type: none"> <li>&gt; Property assets</li> </ul>	The Council has identified community assets that are critical to service delivery. Maintenance of these assets is crucial if the Council is to deliver the stated levels of service.	The Council has a 15 year Asset Management Plan (AMP) for community property, which ensures community buildings are fit for purpose and maintained appropriately. The AMP is also linked to the stated levels of service and Key Performance Indicators.
SR3	Management practise (legislative requirements) <ul style="list-style-type: none"> <li>&gt; Working within health and safety legislation to protect the public from harm in operating community services and facilities.</li> </ul>	The Council has identified a number of health and safety risks relating to the operation of community services and facilities. These are: <ul style="list-style-type: none"> <li>a. Protection of children who are in the care of the Council's holiday programme;</li> <li>b. Operating safe and sanitary campgrounds, playgrounds and public toilets;</li> <li>c. Removal of trees that pose a safety risk;</li> <li>d. Loss or injury to human life at a recreational facility (venues, pools, gym, sports fields, courts).</li> </ul>	The Council has an internal health and safety committee who meet quarterly to identify hazards and review incident reports from across all departments. The committee has the ability to escalate hazards to an internal risk working group, who in turn can escalate these to the Audit & Risk Committee (see risk management overview). <ul style="list-style-type: none"> <li>a. The Council has strict procedures for operation of its holiday programme, including sign in/out registers, supervision ratios and restricted access to the public during the programme. The programme is also audited by WINZ.</li> <li>b. The Council conducts annual audits on equipment and sites and undertakes scheduled inspections and maintenance programmes.</li> <li>c. The Council maintains a tree register for the district. The roading team maintains a register of high risk trees which it actively monitors.</li> <li>d. Watershed and Pool Safe audits are conducted annually and there is restricted access to plant and equipment. Operations and maintenance manuals are maintained and staff receive regular training.</li> </ul>

## What's our financial forecast?

### Funding Impact Statement by activity group

Annual Plan 2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	Community	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>SOURCES OF OPERATING FUNDING</b>										
3,901	General Rates, Uniform annual general charges, and Rates penalties	1,284	1,331	1,224	1,296	1,172	1,124	1,118	1,105	981	1,295
6,608	Targeted Rates	13,724	14,596	14,251	15,002	15,352	15,532	15,791	15,717	15,386	15,367
1,334	Fees and Charges	3,836	4,080	4,239	4,588	4,770	4,965	5,170	5,385	5,615	5,857
525	Subsidies & Grants for Operating purposes	93	95	97	100	103	106	109	112	116	120
-	Interest and Dividends from Investments	-	-	-	-	-	-	-	-	-	-
267	Local authorities fuel tax, Fines, Infringement fees, and Other receipts	1,969	2,047	2,130	2,243	2,401	2,499	2,604	2,712	2,828	2,917
-	Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
<b>12,635</b>	<b>Total Sources of Operating Funding</b>	<b>20,906</b>	<b>22,149</b>	<b>21,941</b>	<b>23,229</b>	<b>23,798</b>	<b>24,226</b>	<b>24,792</b>	<b>25,031</b>	<b>24,926</b>	<b>25,556</b>
	<b>APPLICATIONS OF OPERATING FUNDING</b>										
15,282	Payments to Staff and Suppliers	12,273	12,962	13,375	14,393	14,859	15,357	15,888	16,449	17,052	17,689
1,076	Finance Costs	1,787	2,272	2,518	2,528	2,519	2,522	2,360	1,932	1,507	1,095
2,131	Internal Charges Applied	3,881	3,999	4,076	4,087	4,096	4,203	4,267	4,401	4,493	4,644
-	Other Operating Funding Applications	-	-	-	-	-	-	-	-	-	-
<b>18,489</b>	<b>Total Applications of Operating Funding</b>	<b>17,941</b>	<b>19,233</b>	<b>19,969</b>	<b>21,008</b>	<b>21,474</b>	<b>22,082</b>	<b>22,515</b>	<b>22,782</b>	<b>23,052</b>	<b>23,428</b>
<b>(5,854)</b>	<b>Surplus/(Deficit) of Operating Funding</b>	<b>2,965</b>	<b>2,916</b>	<b>1,972</b>	<b>2,221</b>	<b>2,324</b>	<b>2,144</b>	<b>2,277</b>	<b>2,249</b>	<b>1,874</b>	<b>2,128</b>
	<b>SOURCES OF CAPITAL FUNDING</b>										
-	Grants & Subsidies for Capital expenditure	1,755	1,753	-	-	-	-	-	-	-	-
2,999	Development Contributions	1,649	1,356	1,389	1,424	1,461	1,502	1,241	1,751	1,319	1,362
-	Gross Proceeds from Property Sales	-	-	-	-	-	-	-	-	-	-
(345)	Increase/(Decrease) in Debt	6,772	8,041	(1,199)	239	(1,752)	695	(7,206)	(8,115)	(7,037)	(7,598)
-	Lump Sum Contributions	-	-	-	-	-	-	-	-	-	-
-	Other Dedicated Capital Funding	-	-	-	-	-	-	-	-	-	-
<b>2,654</b>	<b>Total Sources of Capital Funding</b>	<b>10,176</b>	<b>11,150</b>	<b>190</b>	<b>1,663</b>	<b>(291)</b>	<b>2,197</b>	<b>(5,965)</b>	<b>(6,364)</b>	<b>(5,718)</b>	<b>(6,236)</b>
	<b>APPLICATIONS OF CAPITAL FUNDING</b>										
	Capital Expenditure										
4,945	- to meet additional demand	5,486	5,729	240	673	293	904	272	210	230	326
1,320	- to replace existing assets	1,296	1,001	1,259	1,381	1,437	1,140	1,028	1,201	923	1,537
1,334	- to improve the level of service	9,318	7,618	819	2,149	1,079	5,555	799	693	800	1,016
(10,799)	Increase/(Decrease) in Reserves	(2,959)	(282)	(156)	(319)	(776)	(3,258)	(5,787)	(6,219)	(5,797)	(6,987)
-	Increase/(Decrease) of Investments	-	-	-	-	-	-	-	-	-	-
<b>(3,200)</b>	<b>Total Applications of Capital Funding</b>	<b>13,141</b>	<b>14,066</b>	<b>2,162</b>	<b>3,884</b>	<b>2,033</b>	<b>4,341</b>	<b>(3,688)</b>	<b>(4,115)</b>	<b>(3,844)</b>	<b>(4,108)</b>
<b>5,854</b>	<b>Surplus/(Deficit) of Capital Funding</b>	<b>(2,965)</b>	<b>(2,916)</b>	<b>(1,972)</b>	<b>(2,221)</b>	<b>(2,324)</b>	<b>(2,144)</b>	<b>(2,277)</b>	<b>(2,249)</b>	<b>(1,874)</b>	<b>(2,128)</b>

## Community Future Proposed Capital Works Projects

Sum of Capital Works (\$000)	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
<b>Alpine Aqualand</b>											
Alpine Aqualand - plant & equipment	40	54	83	44	53	103	26	64	66	68	601
<b>Buildings - Toilets - Wakatipu Ward</b>											
Arrowtown - Rose Douglas Exeloo	-	-	-	-	-	167	-	-	-	-	167
Kingston South - New Exeloo	-	-	-	158	-	-	-	-	-	-	158
Frankton - Replace with Exeloo	-	-	107	-	-	-	-	-	-	-	107
Glenorchy Waterfront - Replace norski with landmark	-	-	-	76	-	-	-	-	-	-	76
<b>Buildings - Toilets - Wanaka Ward</b>											
Lake Hawea Boat Ramp - New Exeloo and dump station	-	-	-	-	187	-	-	-	-	-	187
Lake Hawea Scotts Beach - PermalooToilet	-	-	-	158	-	-	-	-	-	-	158
Clutha Outlet - Replace norski with landmark	-	-	-	158	-	-	-	-	-	-	158
Wanaka Toilets - Dino Park	-	-	154	-	-	-	-	-	-	-	154
Aspiring Road - replace permaloo with Exeloo	147	-	-	-	-	-	-	-	-	-	147
Lake Hawea North Beach - Replace NZED Block with landmark	-	81	-	-	-	-	-	-	-	-	81
<b>Cemeteries - Wakatipu Ward</b>											
Lower Shotover Cemetery - new beams	20	-	-	21	-	-	-	-	-	-	41
<b>Community Development - Swimming Pools</b>											
Community Pool - Renewals - Arrowtown	-	2	8	-	3	51	-	64	3	72	203
AMP Improvement Projects	-	21	-	22	-	-	24	-	25	-	92
<b>Halls - Arrowtown</b>											
Arrowtown Community Hall	-	-	-	5	17	35	-	-	-	-	57
Arrowtown Atheneum Hall - New roof over supper room	50	-	-	-	-	-	-	-	-	-	50
Arrowtown Atheneum Hall - New heating system	-	42	-	-	-	-	-	-	-	-	42
Arrowtown Atheneum Hall - Interior/Exterior Paint	31	-	-	-	-	-	-	-	-	-	31
Arrowtown Atheneum Hall - Upgrade to sound system	10	-	-	-	-	-	-	-	-	-	10
<b>Halls - Arts &amp; Community Centre</b>											
Makarora Emergency Building Renewal	-	5	-	8	-	-	-	-	-	-	13
<b>Halls - Cardrona</b>											
Cardrona Hall	-	6	-	5	17	-	-	-	-	27	56
<b>Halls - Events Centre</b>											
Queenstown Events Centre - Renewals Condition (Watershed)	-	13	70	106	243	89	22	123	0	147	814
Vertidrain	-	-	-	-	-	33	-	-	-	-	33
Emergency Stand By Power	20	-	-	-	-	-	-	-	-	-	20
<b>Halls - Glenorchy</b>											
Glenorchy Hall Renewal	12	5	-	27	9	-	8	-	-	-	62
Glenorchy Hall	-	5	-	27	9	-	8	-	-	7	56
<b>Halls - Hawea</b>											
Hawea Flat Hall	50	10	-	11	7	17	-	-	-	13	108
Hawea Hall - Floor sand/varnish/paint	-	-	-	11	-	-	-	-	-	-	11





Parks and Reserves - Wakatipu Ward											
Minor Renewal Reserve Works - Wakatipu Ward	199	203	208	213	219	225	231	238	246	254	2,237
QEC main oval drainage upgrade	385	-	-	-	-	-	-	-	-	-	385
Playground Renewal Queenstown Bathhouse Playground	-	382	-	-	-	-	-	-	-	-	382
Street Tree Replacement program - 2-3 streets a year QT	30	31	31	32	33	34	35	36	37	38	338
Playground Renewal Lake Hayes McBride Park	-	-	-	-	-	-	-	-	-	327	327
Town Belt QT, Fernhill, Ben Lomond	30	-	31	-	28	28	29	30	31	32	239
Playground Renewal Glenorchy Glenorchy	-	-	-	-	-	-	-	-	233	-	233
Jack Reid Park car park/drive way	200	-	-	-	-	-	-	-	-	-	200
Playground Renewal Jacks Point Jacks Point Playground	-	-	-	-	-	-	-	-	-	199	199
Frankton Golf course stage 2 include resurface driving range	190	-	-	-	-	-	-	-	-	-	190
Jacks Point changing shed & toilet	-	-	-	161	-	-	-	-	-	-	161
Tennis Jardine Park Jardine Park as per NTC 12	-	-	-	-	-	-	-	-	-	153	153
Frankton Golf course stage 3	-	153	-	-	-	-	-	-	-	-	153
McBride Park Lake Hayes Estate	-	-	-	-	-	-	140	-	-	-	140
Tennis Gretton Park Quail Rise	-	-	-	-	-	-	140	-	-	-	140
Tennis Jacks Point Jacks Point	-	-	-	-	-	136	-	-	-	-	136
Tennis Kingston School House Kingston	-	-	-	-	132	-	-	-	-	-	132
Tennis Fernhill Heritage Villas Reserve	-	-	-	-	132	-	-	-	-	-	132
Playground Renewal Arrowtown Rose M Douglas Park	-	-	-	-	-	-	-	132	-	-	132
Tennis Hopkins Street Reserve Luggate	-	-	-	129	-	-	-	-	-	-	129
Tennis Glenorchy Glenorchy Domain	-	-	126	-	-	-	-	-	-	-	126
Lighting improvements Queenstown Gardens	-	-	-	-	125	-	-	-	-	-	125
Tennis Fernhill Williams Street	-	123	-	-	-	-	-	-	-	-	123
Frankton Domain Tennis	120	-	-	-	-	-	-	-	-	-	120
Playground Renewal Arrowtown Jack Reid Park	-	-	-	-	-	-	-	-	-	111	111
Playground Renewal Kelvin Heights Jardine Park	-	7	-	99	-	-	-	-	-	-	105
Earnslaw park - turf renovation/sandcarpet/irrigation	30	-	16	-	17	-	17	-	19	-	98
Playground Renewal Fernhill Fernhill Playground	-	-	85	-	-	-	-	-	-	-	85
Playground Renewal Arthurs Point Murdoch Park	-	-	-	-	-	-	84	-	-	-	84
Playground Renewal Queenstown St Omar Park Playground	-	-	-	-	-	-	83	-	-	-	83
Playground Renewal Frankton Kawarau Falls	-	-	-	-	82	-	-	-	-	-	82
Playground Renewal Sunshine Bay Williams St Playground	-	-	74	-	-	-	-	-	-	-	74
Kawarau River Reserve	-	-	-	-	-	-	-	73	-	-	73
Playground Renewal Arthurs Point Mc Allistar Park	70	-	-	-	-	-	-	-	-	-	70
Playground Renewal Arrowtown Alma Stevenson Park	-	-	64	-	-	-	-	-	-	-	64
Arrowtown River and Surrounds	20	20	21	-	-	-	-	-	-	-	61
Playground Renewal Kingston Kingston School Reserve	-	57	-	-	-	-	-	-	-	-	57
Playground Renewal Goldfield Beights Golffields Reserve	-	-	-	56	-	-	-	-	-	-	56
Playground Renewal Kelvin Heights Bayview Reserve	15	-	39	-	-	-	-	-	-	-	54
Playground Renewal Arrowtown Reed Park	-	-	-	48	-	-	5	-	-	-	52

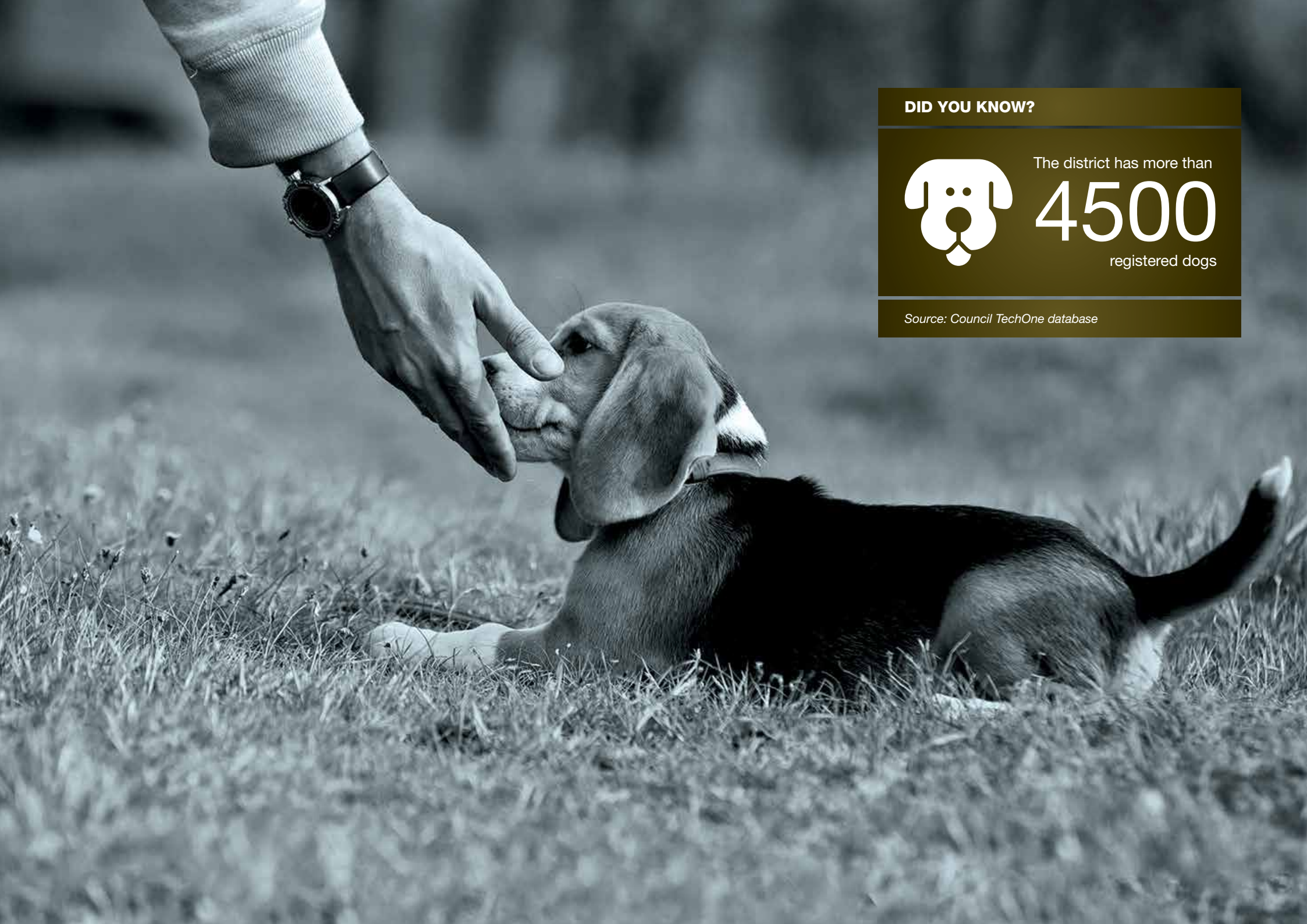
Rec Ground Drainage and Irrigation	-	-	52	-	-	-	-	-	-	-	52
Playground Renewal Lower Shotover Gretton Park	-	-	-	-	-	52	-	-	-	-	52
Playground Renewal Queenstown Dublin Reserve	-	39	-	-	-	-	-	-	-	-	39
Playground Renewal Marina Drive Marina Dr Playground	-	-	37	-	-	-	-	-	-	-	37
Playground Renewal Frankton Frankton Domain	-	-	-	-	35	-	-	-	-	-	35
Playground Renewal Kingston Work Kingston Domain	30	-	-	-	-	-	-	-	-	-	30
Bball Kawarau Falls Frankton	-	-	-	-	28	-	-	-	-	-	28
Playground Renewal Kelvin Heights Kelvin Grove	20	-	-	-	-	-	-	-	-	-	20
Pigeon Island Revegetation	-	-	-	-	-	19	-	-	-	-	19
Pigeon Island Hut	10	-	-	-	-	-	-	-	-	-	10
St Omer Park Footpath repair	10	-	-	-	-	-	-	-	-	-	10
Playground Renewal Queenstown James Clouston Reserve	-	-	-	-	-	-	-	-	5	-	5
Bendeermer Bay	5	-	-	-	-	-	-	-	-	-	5
<b>Parks and Reserves - Wanaka Ward</b>											
Minor Renewal Reserve Works - Wanaka Ward	145	148	152	155	159	164	169	174	179	185	1,629
Street Tree Replacement program - 2-3 streets a year Wanaka	30	31	31	32	33	34	35	36	37	38	338
Playground Renewal Wanaka Roys Bay Playground	-	-	-	176	159	-	-	-	-	-	335
Wanaka Show Grounds field development	200	-	-	-	-	-	-	-	-	-	200
Playground Renewal Wanaka McMurdo Park	-	-	-	-	-	-	90	-	76	-	166
Wanaka Skate Park Stage 3	-	-	-	161	-	-	-	-	-	-	161
Multi McMurdo Park Dale Street, Albert Town	-	-	-	-	-	-	-	-	-	153	153
Playground Renewal Wanaka Hopkins St Playground	-	-	-	-	-	-	-	153	-	-	153
AMP Show Grounds Wanaka	105	-	-	-	-	-	-	-	-	-	105
Roys Bay Park Improvements	-	102	-	-	-	-	-	-	-	-	102
Pembroke Park Improvements - path/track work/landscaping	100	-	-	-	-	-	-	-	-	-	100
Playground Renewal Wanaka Warren St Playground	-	-	-	85	-	-	-	-	-	-	85
Playground Renewal Wanaka Makarora Playground	-	-	-	-	-	-	80	-	-	-	80
Playground Renewal Wanaka Luggte Domain	77	-	-	-	-	-	-	-	-	-	77
Playground Renewal Wanaka Peter Fraser Park	69	-	-	-	-	-	-	-	-	-	69
Playground Renewal Wanaka Cherry Court Reserve	-	-	-	54	-	-	-	-	-	-	54
Playground Renewal Wanaka Rotary Playground	-	-	44	-	-	-	-	-	-	-	44
Playground Renewal Wanaka Achilles PI Park	-	38	-	-	-	-	-	-	-	-	38
Playground Renewal Wanaka Aoelus PI Park	-	-	-	-	-	34	-	-	-	-	34
Albert Town Lagoon	10	10	-	11	-	-	-	-	-	-	31
Playground Renewal Wanaka West Meadows Playground	-	-	-	-	-	21	-	-	-	-	21
Playground Renewal Wanaka Wanaka Station Park	-	-	-	-	-	-	-	14	-	-	14
Playground Renewal Wanaka Domini Park	12	-	-	-	-	-	-	-	-	-	12
Playground Renewal Wanaka Rimu Lane Playground	8	-	-	-	-	-	-	-	-	-	8
<b>Rural Fire - District Wide</b>											
Kingston Community Building	-	-	-	-	17	-	-	-	-	20	36
<b>Waka - Non Res</b>											
Glenorchy Fire station	2	-	3	-	7	-	-	-	-	16	28
Kingston Fire Station	-	-	-	-	6	-	-	-	-	7	12

Walkways - Wakatipu Ward											
Shotover Bridge to Morven Ferry	115	16	28	-	-	129	132	-	-	-	421
Arrow Junction to Arrowtown	57	-	-	142	-	-	-	-	-	-	199
Lower shotover Road to Arrowtown	53	-	-	-	-	-	-	-	140	-	193
Kelvin Heights Track	-	51	-	-	-	-	-	130	-	-	181
Kawarau Bridge to Shotover	-	135	-	-	-	-	-	-	-	-	135
Frankton Track	-	-	-	-	-	-	-	-	-	124	124
Arrowriver trail	-	67	-	-	-	-	-	-	40	-	107
QT Gardens Depot	-	-	5	-	-	-	-	-	-	65	70
Frankton/Kelvin Heights Track Willow removal	-	20	-	21	-	23	-	-	-	-	65
Around QT Gardens	50	-	-	-	-	-	-	-	-	-	50
Tiki Trail to Skyline top of hill Track Development	35	-	-	-	-	-	-	-	-	-	35
One Mile Ben Lomond	-	-	-	32	-	-	-	-	-	-	32
Morven Ferry Road to old Kawarau Bridge	-	28	-	-	-	-	-	-	-	-	28
Lake Hayes Link	21	-	-	-	-	-	-	-	-	-	21
Walkways - Wanaka Ward											
Hawea Track	63	-	-	-	-	-	-	-	-	-	63
Glendhu Bay Track	9	46	-	-	-	-	-	-	-	-	55
Domain Road Hawea Flat Track	-	26	26	-	-	-	-	-	-	-	52
Gladstone Track	16	-	-	-	-	-	-	-	-	-	16
Wanaka Aquatic Centre											
Wanaka Aquatic Centre	601	11,681	-	-	-	-	-	-	-	-	12,282
Wanaka Swimming Pool - Equipment Renewals & Rennovations	5	6	-	-	-	-	-	-	-	-	11
Waterways Facilities - Wakatipu Ward											
Minor Repairs and renewal	15	15	16	16	17	17	17	18	19	19	169
AMP Improvement Projects	5	5	5	5	6	6	6	6	6	7	57
Glenorchy Marina Minor maintenance	5	3	-	-	-	-	-	-	-	-	8
Bayview Jetty design/construction	3	-	-	-	-	-	-	-	-	-	3
Waterways Facilities - Wanaka Ward											
Roys Bay Marina - Stage 2 (carparks) & 3 (reclamation)	-	-	-	1,115	-	-	-	-	-	-	1,115
Minor Repairs and renewal	10	10	10	11	11	11	12	12	12	13	113
Clutha Outlet - Ramp Extension and upgrade	-	20	-	-	-	-	-	-	-	-	20
Albert Town - Ramp Extension and upgrade	20	-	-	-	-	-	-	-	-	-	20
<b>Grand Total</b>	<b>15,841</b>	<b>14,129</b>	<b>2,009</b>	<b>4,020</b>	<b>2,594</b>	<b>7,383</b>	<b>1,884</b>	<b>1,899</b>	<b>1,803</b>	<b>2,580</b>	<b>54,142</b>

DID YOU  
KNOW?

92%

of ratepayers say  
they have pride in  
the districtSource:  
R&R survey



**DID YOU KNOW?**



The district has more than  
**4500**  
registered dogs

*Source: Council TechOne database*

# Regulatory Functions and Services



## Regulatory requirements and services undertaken by the Council:

- > encourage voluntary compliance;
- > are user-friendly;
- > protect the interests of the District; and
- > are cost-effective and achieve the regulatory objectives.

## What we deliver

### Building Consents

QLDC provides the necessary controls relating to building work and use of buildings, and ensuring buildings which are constructed are safe, sanitary and have adequate means of escape from fire. This activity primarily relates to the administration of the Building Act 2004 and Regulations. Activities include receiving, considering and, where appropriate, issuing building consents within the prescribed time limits, carrying out inspections of building work in progress and certifying buildings on completion. Council works with the other design professionals, builders and owners to encourage them to provide their certification and documentation for their responsibilities. Other activities undertaken include issuing Project Information Memoranda (PIMs), Land Information Memoranda (LIMs), Compliance Schedules and receiving Building Warrants of Fitness from building owners on an annual basis.

### Enforcement

#### Parking and Freedom Camping

Patrols are undertaken seven days a week across the District to ensure compliance with national legislation and local regulation.

#### Animal Control

QLDC provides enforcement of the Dog Control Act 1996 and Council Bylaws relating to Dog Control, and also enforcement of the Animal Welfare Act 1999 as it relates to dogs, so that residents are safe, annoyance factors are minimised and the welfare of animals is protected.

#### Alcohol

QLDC provides enforcement and monitoring of licensed premises and events to ensure compliance with the Sale and Supply of Alcohol Act 2012.

#### Noise

Council provides a 24/7 noise complaint service in response to antisocial behaviour regarding noise. The majority of complaints are regarding stereo noise and associated people noise.

Whilst people noise is Policing matter, Council works collaboratively in these situations and will seize stereos to abate the noise where necessary.

#### Littering

QLDC works with the community to reduce the level of littering and enforces the Litter Act 1979.

#### Waterways

Council provides a range of recreational boating facilities so the community can safely utilise waterways for recreation and commercial activity. This includes a harbourmaster to administer bylaws and regulations and promote water safety.

The activity provides a range of boat ramps, jetties and moorings to facilitate the use of waterways and maintains a register of waterway structures and foreshore licences. 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 forecast and planned well ahead of time. The Council has also developed a Jetties and Moorings Policy 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.

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. Harbourmaster services are provided 365 days a year.

#### Environmental Health

Our Environmental Health Team's regulatory role is to promote, protect and improve the health of our community, through the application of various legislative requirements which include:

- > food businesses;
- > food premises grading;
- > food safety training;
- > suspected food poisoning;
- > food stall permits;
- > hairdressers;
- > noise control; and
- > viewing the location of Public Access Defibrillators (AEDs).



## What are we planning?

### Building Consents

- > Introducing Mobile Inspection technology and systems to provide fast, consistent and digitally available records of inspections.
- > Further development of our website portal approach for customer on-line applications.
- > Increasing education and information provided for customers around the requirements for obtaining Building Consents prior to undertaking building work.

### Enforcement

#### Parking and Freedom Camping

Ensure that parking across the District, and particularly the CBDs, is within designated areas and for no longer than permitted to enable the safe and smooth flow of traffic.

This will be accomplished through:

- > daily patrols with sufficient regularity that voluntary compliance is the default behaviour of local residents; and
- > ensuring that signage is sufficiently clear and prominent that visitors to the District are aware of the parking rules.

#### Animal Control

- > Ensuring a safe environment from roaming and aggressive dogs for our community.
- > To have all dogs that live in the District registered.
- > Ensuring all dogs are kept under control at all times.
- > Reducing ignorance and apathy of dog owners to their responsibilities.

#### Alcohol

Minimise alcohol related harm as a consequence of excessive or inappropriate consumption of alcohol by:

- > ensuring standards are observed for the Sale and Supply of Alcohol;
- > avoiding and reducing the risk of alcohol related harm to our community; and
- > protecting the image of Queenstown Lakes District.

#### Noise

Reducing the incidence of excessive noise nuisance across the District to enable our community to enjoy a noise nuisance free environment by:

- > increasing media regarding noise and enforcement consequences;
- > enforcing the Resource Management Act 1991; and
- > responding quickly to noise complaints.

### Littering

Provide a litter free district that our community is proud of for all to enjoy by:

- > instilling pride in our community not to litter;
- > improving identification of littering offenders and responses; and
- > increasing community awareness of littering issues.

### Waterways

QLDC will be patrolling the lakes and rivers across the Queenstown Lakes District to promote safe boating and self - compliance with national and local rules. Specifically, this will include:

- > targeted patrolling, increasing in the summer season to promote voluntary compliance; and
- > increased media regarding wearing of lifejackets Increase signage at all boat ramps to educate visitors and residents of the boating rules.


### Environmental Health

Improve and maintain hygiene standards of business to protect public health through:

- > annual inspection of all registered businesses; and
- > promotion of voluntary documented Food Control Plans in food businesses.

## How we measure performance

### QLDC Performance Framework

 BUILDING CONSENTS				
<i>The level of service our community can expect from this activity:</i>				
<b>The Council provides efficient and cost effective processing of building applications.</b>				
How we'll <b>measure</b> our performance...	<b>Baseline performance</b> (how we perform now) As at June 2014	<b>Target (how we aim to perform)</b>		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Percentage of Building Consents processed within statutory timeframes:	93%	100%	100%	100%

## Otago Regional Performance Framework – benchmark measure for regulatory functions and services

How we will **benchmark performance** with other Councils in Otago...

Percentage of Building and Resource Consents issued within statutory times, and average building and resource consent processing days (building and resource consents, refer pg 76)



### ENFORCEMENT

The level of service our community can expect from this activity:

The Council provides effective and appropriate enforcement and control of activities to minimise the potential harm to the public.

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Percentage of urgent requests responded to (between time of notification and personnel arriving on site) within two hours for <b>a</b> animal control <b>b</b> water safety	New measure to be reported from 2015	100%	100%	100%
Percentage of very high and high risk liquor* premises inspected at least quarterly	New measure to be reported from 2015	25% quarterly/ 100% annually	25% quarterly/ 100% annually	25% quarterly/ 100% annually

Percentage of registered food premises that are grading inspected at least annually	95%	100%**	100%**	100%**
Percentage of ratepayers who are satisfied with Council management of enforcement activity for:				
<b>a</b> Freedom camping	<b>a</b> New measure to be recorded from 2015	<b>a</b> 50%	<b>a</b> 55%	<b>a</b> 60%
<b>b</b> Noise complaints	<b>b</b> 52.3%	<b>b</b> 55%	<b>b</b> 60%	<b>b</b> 65%
<b>c</b> Dog control	<b>c</b> 50.8%	<b>c</b> 55%	<b>c</b> 60%	<b>c</b> 65%
<b>d</b> Harbourmaster	<b>d</b> New measure to be recorded from 2015	<b>d</b> 50%	<b>d</b> 55%	<b>d</b> 60%

#### Notes

\*The framework for determining very high and high risk liquor premises can be found on the Council's website. The framework weights premises according to their type, latest alcohol sales time and number of enforcements within the last 18 months.

\*\*the new Food Act may amend the inspection requirements for food premises and therefore affect this target.

## RISK MITIGATION

The following risks have been identified for the **Regulatory Functions and Services outcome and related activities**. These are consistent with the Strategic Risk Register (December 2014).

RISK IDENTIFICATION NUMBER	RISK	DESCRIPTION	HOW WE ARE ADDRESSING THE RISK
SR3	<p>Management practise failure (legislative requirements for regulatory services)</p> <ul style="list-style-type: none"> <li>&gt; Health and Safety legislation to protect the public from harm in operating regulatory services.</li> </ul>	<p>The Council has identified a number of health and safety risks relating to the operation of regulatory services. These are:</p> <ul style="list-style-type: none"> <li>a. Prevention of harm from roaming dogs;</li> <li>b. Prevention of harm on waterways;</li> <li>c. Prevention of harm from unlicensed and regulated food and liquor premises;</li> <li>d. Prevention of harm of employees tasked with enforcement activity.</li> </ul>	<p>The Council has an internal Health and Safety Committee who meet quarterly to identify hazards and review incident reports from across all departments. The committee has the ability to escalate hazards to an internal risk working group, who in turn can escalate these to the Audit &amp; Risk Committee (see risk management overview).</p> <ul style="list-style-type: none"> <li>a. The Council's Request for Service system enables requests to be classed as emergency or urgent i.e. there is a risk to human life, and therefore the regulatory team respond immediately.</li> <li>b. An amended Dog Control Byelaw and policy was adopted by Council on the 27 November 2014 following consultation in May 2014.</li> <li>c. Legislation allows the Harbourmaster or his team to issue instant fines for 59 water safety breaches. In 2013 the Council conducted a structural review of jetties, which resulted in the addition of Council owned jetties to an Asset Management Plan (AMP).</li> <li>d. Food and liquor premises are inspected and graded regularly, as per the service levels outlined in the performance framework. A component of the new Food Act is for a food control plan, which encourages food operators to take direct responsibility to provide safe food to customers. The Council is encouraging all food operators to develop these risk based plans.</li> <li>e. All staff within customer facing roles receive regular training and incidents are reviewed for learning opportunities.</li> </ul>

RISK IDENTIFICATION NUMBER	RISK	DESCRIPTION	HOW WE ARE ADDRESSING THE RISK
SR1	Current and future development needs of the community (including environmental protection)	<p>The Council meets the current development needs of the community through the provision of Land Information Memorandums (LIMs). If these are incomplete or inaccurate then the feasibility and design of buildings may be compromised. Similarly, if development is occurring rapidly then building inspections, and the issue of code of compliance certificates, might not meet demand.</p> <p>The Council meets the future development needs of the community through the District Plan, and must ensure the release and zoning of land is in line with growth and community needs.</p> <p>Development contributions are based on capex for growth apportionments and infrastructure models for growth. In periods of slow growth or where growth is less than forecasted, it is recognised that development contribution income will not be sufficient to fund the full cost of servicing 'growth' loans.</p>	<p>The Council is working to improve its records management system, and attention to detail, to improve the provision of LIMs.</p> <p>The Council is required as a Building Consent Authority to have adequate processes in place to ensure the timely issue of consents. This includes use of additional contractors and resource sharing with other Building Consent Authorities.</p> <p>The district is in good shape regarding the amount of land zoned for development. This is supported by a dwelling capacity model, provision of housing areas and review of the District Plan.</p> <p>The Council will review growth assumptions whenever updated information is available and prior to every Annual Plan and 10 Year Plan. If there are significant changes then the Development Contributions Policy will be amended accordingly.</p>
SR3	<p>Management practise (legislative requirements for planning and building services)</p> <ul style="list-style-type: none"> <li>➤ Resource Management Act (RMA)</li> <li>➤ Building Consent Authority (BCA) accreditation</li> </ul>	<p>The Council has identified the risks of working within the legislation for planning and building services. These are:</p> <ul style="list-style-type: none"> <li>a. Resource consent processing time;</li> <li>b. Environmental impact;</li> <li>c. Record keeping or quality assurance process.</li> </ul>	<ul style="list-style-type: none"> <li>a. The Council is consistently meeting statutory timeframes for processing resource consents and is well resourced to do so. Monthly reporting ensures monitoring of demand so that when conditions change additional resource can be sourced.</li> <li>b. Ongoing review and management is in place to ensure that staff are being allocated the type of resource consent appropriate to their level of experience and capability. Legal advice and additional support is provided where necessary.</li> <li>c. The Quality Management System used for resource consent processing is refined on a regular basis and used by all staff.</li> </ul>

## What's our financial forecast?

### Funding Impact Statement by activity group

Annual Plan 2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	Regulatory	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>Sources of Operating Funding</b>										
2,337	General Rates, Uniform annual general charges, and Rates penalties	-	-	-	-	-	-	-	-	-	-
2,206	Targeted Rates	1,397	1,297	1,209	1,152	1,094	1,118	1,073	971	928	903
-	Fees and Charges	3,193	3,327	3,471	3,622	3,779	3,948	4,124	4,308	4,505	4,712
-	Subsidies & Grants for Operating purposes	-	-	-	-	-	-	-	-	-	-
3,038	Interest and Dividends from Investments	-	-	-	-	-	-	-	-	-	-
(325)	Local authorities fuel tax, Fines, Infringement fees, and Other receipts	1,198	1,249	1,304	1,362	1,422	1,486	1,554	1,624	1,699	1,778
-	Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
<b>7,256</b>	<b>Total Operating Funding</b>	<b>5,788</b>	<b>5,873</b>	<b>5,984</b>	<b>6,136</b>	<b>6,295</b>	<b>6,552</b>	<b>6,751</b>	<b>6,903</b>	<b>7,132</b>	<b>7,393</b>
	<b>Applications of Operating Funding</b>										
(309)	Payments to Staff and Suppliers	4,238	4,277	4,345	4,464	4,588	4,785	4,930	5,017	5,178	5,351
-	Finance Costs	7	6	6	4	3	2	1	-	-	-
2,662	Internal Charges and Overheads Applied	1,609	1,659	1,696	1,726	1,758	1,823	1,876	1,953	2,021	2,108
-	Other Operating Funding Applications	-	-	-	-	-	-	-	-	-	-
<b>2,353</b>	<b>Total Applications of Operating Funding</b>	<b>5,854</b>	<b>5,942</b>	<b>6,047</b>	<b>6,194</b>	<b>6,349</b>	<b>6,610</b>	<b>6,807</b>	<b>6,970</b>	<b>7,199</b>	<b>7,459</b>
<b>4,903</b>	<b>Surplus/(Deficit) of Operating Funding</b>	<b>(66)</b>	<b>(69)</b>	<b>(63)</b>	<b>(58)</b>	<b>(54)</b>	<b>(58)</b>	<b>(56)</b>	<b>(67)</b>	<b>(67)</b>	<b>(66)</b>
	<b>Sources of Capital Funding</b>										
-	Subsidies & Grants for Capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development & Financial Contributions	-	-	-	-	-	-	-	-	-	-
-	Gross Proceeds from Sale of Assets	-	-	-	-	-	-	-	-	-	-
-	Increase/(Decrease) in Debt	(11)	(11)	(11)	(26)	(26)	(11)	(23)	-	-	-
-	Lump Sum Contributions	-	-	-	-	-	-	-	-	-	-
-	Other Dedicated Capital Funding	-	-	-	-	-	-	-	-	-	-
<b>-</b>	<b>Total Sources of Capital Funding</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(26)</b>	<b>(26)</b>	<b>(11)</b>	<b>(23)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Applications of Capital Funding</b>										
	Capital Expenditure										
-	- to meet additional demand	1	-	-	-	-	-	-	-	-	-
-	- to replace existing assets	12	10	16	-	4	12	-	-	-	430
-	- to improve the level of service	9	-	-	-	-	-	-	-	-	-
4,903	Increase/(Decrease) in Reserves	(99)	(90)	(90)	(84)	(84)	(81)	(79)	(67)	(67)	(496)
-	Increase/(Decrease) of Investments	-	-	-	-	-	-	-	-	-	-
<b>4,903</b>	<b>Total Applications of Capital Funding</b>	<b>(77)</b>	<b>(80)</b>	<b>(74)</b>	<b>(84)</b>	<b>(80)</b>	<b>(69)</b>	<b>(79)</b>	<b>(67)</b>	<b>(67)</b>	<b>(66)</b>
<b>(4,903)</b>	<b>Surplus/(Deficit) of Capital Funding</b>	<b>66</b>	<b>69</b>	<b>63</b>	<b>58</b>	<b>54</b>	<b>58</b>	<b>56</b>	<b>67</b>	<b>67</b>	<b>66</b>





## DID YOU KNOW?

Due to a  
standing  
wave also  
called a

# “seiche”

the lake in Queenstown  
Bay rises and falls  
about every half hour  
by some 20cm

Source: [http://www.queenstownnz.co.nz/content/library/Queenstown\\_Quick\\_Reference\\_Guide\\_2013.pdf](http://www.queenstownnz.co.nz/content/library/Queenstown_Quick_Reference_Guide_2013.pdf)



# Environment



The District's natural and built environment is high quality and makes the District a place of choice to live, work and visit.

## What we deliver

### District Plan

The District Plan explains how Council will manage the environment, in accordance with the requirements of the Resource Management Act. It sets out what activities you can do as of right, what activities you need resource consent for, and how certain activities may be carried out. It also sets out a strategic direction for the District in terms of where and how development should occur.

The Queenstown Lakes District Plan was made fully operative on 10 December 2009.

### Resource Consents

A Resource Consent is a written approval from the Council to undertake an activity that is not permitted as of right in the District Plan (a permitted activity). The process for granting a Resource Consent is governed by the Resource Management Act 1991 and the District Plan. The types of Resource Consent issued by QLDC include:

- > Land use consents - this term applies to most resource consents and includes things like constructing a building, undertaking an activity, running an event, carrying out earthworks, clearance of large areas of vegetation, and commercial activities such as jet boat operating, fishing guiding, and kayak hire/guiding. etc.
- > Subdivision consents - subdividing land to create one or more additional lots or Unit Titles or altering a boundary.

## What are we planning?

### District Plan

In April 2014 Council formally approved commencement of the District Plan Review. The review is broken down into two stages, with the first stage anticipated to be publicly notified in May 2015.

The first stage of the review includes policy in key strategic areas: town centres / commercial, residential and rural. Critically it includes a 'Strategic Direction' chapter which sets the scene for the future of the District, and forms a strategic cornerstone for the District Plan review.

The review will restructure the District Plan into a document that is more concise, streamlined and easy to interpret. It will also deliver a policy and rule framework that is more direct and less ambiguous, providing for greater direction and certainty.

### Resource Consents

The Council will seek to continue to simplify and streamline its Resource Consent processing function. The development of Practice Notes that confirm Council's interpretation of certain parts of the District Plan is underway and further Practice Notes are being developed. A 'fast track' consent process, for straight forward applications, currently being trialled, will be reviewed and expanded.

Improvements to guidance material will be delivered to assist people prepare their own Resource Consent applications without necessarily needing professional assistance.

Processing of Resource Consents under the Housing Accords and Special Housing Areas Act 2013 will also commence in 2015 and will be a priority in terms of delivering special housing areas.

Council will increase the frequency of monitoring Resource Consents to increase public confidence in Council and to promote self-compliance from consent holders.

## How we measure performance

### QLDC Performance Framework



#### RESOURCE CONSENTS

The level of service our community can expect from this activity:

The Council provides efficient and cost effective processing of resource and building applications that are considered for environmental impact.

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Percentage of total Resource Consents made by the owner as applicant (non-professional)	36%	>40%	>45%	>50%
Median charge per resource consent (including levied and incurred cost) by:	New measure to be recorded from 2015			
a Notified		a <\$12,000	a <\$12,000	a <\$12,000
b Non-notified		b <\$1,500	b <\$1,500	b <\$1,500
Percentage of resource consents processed within statutory timeframes:	100%	100%	100%	100%
Percentage of applicants who are satisfied with the consenting process (building and resource consents)	New measure to be recorded from 2015	100%	100%	100%

The level of service our community can expect from this activity:

The Council takes all practicable steps to protect the environment.

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Percentage of ratepayers who are satisfied with the steps Council is taking to protect the environment	New measure to be reported from 2015	50%	55%	60%
Percentage of pollution related Requests for Service (RFS) resolved within specified timeframes*	New measure to be reported from 2015	100%	100%	100%

#### Notes

\*Pollution relates to discharges to land and water. Discharges to air are dealt with by the Otago Regional Council.

### Otago Regional Performance Framework – benchmark measure for regulatory functions and services

How we will benchmark performance with other Councils in Otago...

Percentage of building and resource consents issued within statutory times, and average building and resource consent processing days (building and resource consents, refer pg 68)

## RISK MITIGATION

*The following risks have been identified for the **Environment outcome and related activities**.  
These are consistent with the Strategic Risk Register (December 2014).*

RISK IDENTIFICATION NUMBER	RISK	DESCRIPTION	HOW WE ARE ADDRESSING THE RISK
SR1	<p>Current and future development needs (including environmental)</p> <ul style="list-style-type: none"> <li>&gt; Pollution or destruction of the environment through discharges to air, land or water.</li> <li>&gt; Population growth impact</li> </ul>	<p>The Council operates a number of activities that have the potential, if not managed appropriately, to harm the environment. The biggest wastewater priority for the Council is to achieve internationally accepted standards for wastewater treatment, which will involve disposal to land.</p> <p>The rate of growth in the district is one of the highest in New Zealand, and the Council must consider the impact of this growth on the environment.</p> <p>The Council meets the future development needs of the community through the District Plan, and must ensure the release and zoning of land is in line with growth and community needs.</p> <p>Development contributions are based on capex for growth apportionments and infrastructure models for growth. In periods of slow growth or where growth is less than forecasted, it is recognised that development contribution income will not be sufficient to fund the full cost of servicing 'growth' loans.</p>	<p>Project Shotover in Queenstown is and scheduled in 2017 of the 10 Year Plan.</p> <p>A wastewater treatment plants for Glenorchy is scheduled in 2016/17 of the 10 Year Plan, and is required to mitigate potential pollution of land arising from the flood risk.</p> <p>Council has resolved that a pipeline to Wanaka's Project Pure treatment plant is the preferred long term treatment solution for Cardrona. This, and the associated township reticulation, is currently scheduled to be installed in 2015/16.</p> <p>The Council is currently reviewing its District Plan and will continue to set high standards for urban design and natural environment quality. Under the Resource Management Act an assessment of environmental effects (AEE) must accompany each application for resource consent. All Council capital projects, such as wastewater treatment plants, must have a resource consent and related AAE.</p> <p>The district is in good shape regarding the amount of land zoned for development. This is supported by a dwelling capacity model, provision of housing areas and review of the District Plan.</p> <p>The Council will review growth assumptions whenever updated information is available and prior to every Annual Plan and 10 Year Plan. If there are significant changes then the Development Contributions Policy will be amended accordingly.</p>



## What's our financial forecast?

### Funding Impact Statement by activity group

Annual Plan 2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	Environmental Management	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>SOURCES OF OPERATING FUNDING</b>										
6,684	General Rates, Uniform annual general charges, and Rates penalties	-	-	-	-	-	-	-	-	-	-
2,629	Targeted Rates	3,908	3,752	3,642	3,481	3,450	3,485	3,508	3,555	3,591	3,645
3,655	Fees and Charges	3,171	3,137	3,272	3,414	3,561	3,719	3,885	4,058	4,242	4,436
150	Subsidies & Grants for Operating purposes	-	-	-	-	-	-	-	-	-	-
-	Interest and Dividends from Investments	-	-	-	-	-	-	-	-	-	-
1,230	Local authorities fuel tax, Fines, Infringement fees, and Other receipts	500	261	109	227	237	248	259	271	284	297
-	Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
<b>14,348</b>	<b>Total Sources of Operating Funding</b>	<b>7,579</b>	<b>7,150</b>	<b>7,023</b>	<b>7,122</b>	<b>7,248</b>	<b>7,452</b>	<b>7,652</b>	<b>7,884</b>	<b>8,117</b>	<b>8,378</b>
	<b>Applications of Operating Funding</b>										
17,356	Payments to Staff and Suppliers	5,698	5,308	5,261	5,441	5,601	5,773	5,953	6,145	6,351	6,567
765	Finance Costs	283	210	117	35	-	-	-	-	-	-
1,767	Internal Charges Applied	1,598	1,632	1,645	1,646	1,648	1,680	1,699	1,739	1,766	1,811
-	Other Operating Funding Applications	-	-	-	-	-	-	-	-	-	-
<b>19,888</b>	<b>Total Applications of Operating Funding</b>	<b>7,579</b>	<b>7,150</b>	<b>7,023</b>	<b>7,122</b>	<b>7,249</b>	<b>7,453</b>	<b>7,652</b>	<b>7,884</b>	<b>8,117</b>	<b>8,378</b>
<b>(5,540)</b>	<b>Surplus/(Deficit) of Operating Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Sources of Capital Funding</b>										
-	Grants & Subsidies for Capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development Contributions	-	-	-	-	-	-	-	-	-	-
-	Gross Proceeds from Property Sales	-	-	-	-	-	-	-	-	-	-
(73)	Increase/(Decrease) in Debt	(904)	(1,551)	(1,551)	(1,170)	-	-	-	-	-	-
-	Lump Sum Contributions	-	-	-	-	-	-	-	-	-	-
-	Other Dedicated Capital Funding	-	-	-	-	-	-	-	-	-	-
<b>(73)</b>	<b>Total Sources of Capital Funding</b>	<b>(904)</b>	<b>(1,551)</b>	<b>(1,551)</b>	<b>(1,170)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Applications of Capital Funding</b>										
	Capital Expenditure										
2	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
16	- to replace existing assets	-	-	-	-	-	-	-	-	-	-
235	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
(5,867)	Increase/(Decrease) in Reserves	(904)	(1,551)	(1,551)	(1,170)	(1)	(1)	-	-	-	-
-	Increase/(Decrease) of Investments	-	-	-	-	-	-	-	-	-	-
<b>(5,613)</b>	<b>Total Applications of Capital Funding</b>	<b>(904)</b>	<b>(1,551)</b>	<b>(1,551)</b>	<b>(1,170)</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>5,540</b>	<b>Surplus/(Deficit) of Capital Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

DID YOU KNOW?

The Planning department processed

1138

resource consents in 2013/14

Source: Monthly report data



#### DID YOU KNOW?



A total of

# 1.25m

people travelled through  
Queenstown Airport in 2013/14

*Source: Queenstown Airport Annual Report 2014*

# Economy



The District has a resilient and diverse economy.

## What we deliver

### Tourism Promotion

The Council actively encourages tourist operations that not only share our natural environment with visitors from around the globe, but also treat it with the respect and care it deserves.

The Council supports Destination Queenstown, Lake Wanaka Tourism and the Arrowtown Promotion Board through a mixture of levies and rates. The Council collects levies from local businesses on behalf of each of these Regional Tourism Organisations (RTOs), and also contributes 5% of their total funding by way of rates, so all ratepayers contribute towards the international promotion of our district.

### Events Strategy

Council has committed to provide significant investment to support both commercial and community events in the District. Council's vision of this strategy is to promote and support a balanced portfolio of sporting and cultural events that meet community objectives for the District as a whole in respect of recreational activities, community infrastructure and economic growth.

### Film

Regional Film Offices (RFOs) are what are referred to internationally as 'film offices' or 'film commissions'. Broadly speaking, they carry out activities alongside and in partnership with other stakeholders to stimulate economic growth for their region through screen production attraction and marketing (Attraction), sector development initiatives for businesses and the internal sector (Sector Development) and policy development, screen facilitation and permitting (Open for Business). RFOs successfully facilitate the relationship between the screen sector, government, community and others impacted or benefited by its activity.

### Commercial Property (cabins and campgrounds)

The Council administers some recreation reserve land set aside for camping grounds. There are eight Council owned public camping grounds and holiday parks across the District which provide accommodation for holidaymakers. This type of quality short-term camping accommodation is available to support the District economy and growth. All of the premises are managed for the Council by private operators under various commercial lease arrangements.

## What are we planning?

### Events Strategy

QLDC will continue to operate an Events Office which manages the events funding process in line with the adopted Events Strategy. This fund will be allocated to events in the District within a total of \$800,000 per annum.

### Film

Film Otago Southland has a focus on areas including:

- > creation and maintenance of the wide range of relationships with key stakeholders to enable and facilitate a 'film friendly' environment in the region;
- > ongoing engagement with DOC, LINZ Pastoral, TLA's, and private land owners on both a local and National level to ensure access to our key locations are enabled and expanded;
- > working with other regional Film Offices in NZ and national bodies to form a collective strategy to market New Zealand globally;
- > further investigation into the opportunity for infrastructure development in the region; and
- > exploration and development of links with education facilities.

QLDC plans to review its film office funding which is currently \$83k.

### Economic Development Strategy

In 2014 Council has consulted on a draft Economic Development Strategy. As a result of the consultation the Council has decided not to include any significant funding in the 2015 10 Year Plan.

- > To be confirmed in February 2015.

## KEY ISSUE:

## Queenstown Convention Centre – Revised Rating Model

The Council is proposing the development of an international standard convention centre with 750 person (seated) capacity at Lakeview. The centre will be part of a mixed used development with non-rate funded commercial and hotel operations and a privately developed hot pool facility alongside.

\* The Council has previously consulted on the development of the Lakeview site and a proposed convention centre, including a projected rating impact in the 2014/15 Annual Plan. This 10 Year Plan consultation is not revisiting the question of whether we build it or not. In 2014, after significant public consultation Council made the decision to build a Convention Centre, subject to:

- > External funding
- > Approving a final rating model
- > Council approving a preferred operating model

The Council recognised that the community was concerned about the way in which the rate was to be apportioned. We are now consulting on a change to the rating model.

Subject to funding and satisfying regulatory requirements, construction of the convention centre could start in the 2015/16 financial year and be completed in 2017/18, opening in 2018-19. The capital programme for the proposed convention centre has been factored into this draft 10 Year Plan - contingent on Council securing \$25m of external capital funding.

### What has changed in the rating model?

The main changes to the proposed rating model are:

- > **An enlarged Queenstown CBD commercial rating zone (the primary area of benefit).**
- > **An ongoing fixed charge for residential ratepayers has been reduced to \$13 per year for Wanaka Ward ratepayers. Wakatipu Basin ratepayers will pay \$51.**



## How we measure performance

## QLDC Performance Framework

The level of service our community can expect from this activity:

**The Council facilitates economic growth in the district.**

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Percentage of commercial ratepayers satisfied with how the tourism promotion rate is being used to market the district	New measure to be reported from 2015	50%	55%	60%
Growth in new and emerging sectors	New measure to be reported from 2015			

## RISK MITIGATION

The following risks have been identified for the **Economy outcome and related activities**. These are consistent with the Strategic Risk Register (December 2014).

RISK IDENTIFICATION NUMBER	RISK	DESCRIPTION	HOW WE ARE ADDRESSING THE RISK
SR1	Current and future development needs of the community (including environmental protection)  ➤ Develop and coordinate an economic development strategy	In encouraging economic growth in the district the Council must ensure it understands the economic context, growth opportunities and the mechanisms by which is can support and facilitate growth.	Following the work done by the Shaping Our Future forum, and in consultation with stakeholders, the Council commissioned an Economic Development Strategy. The intention is to identify possible ways to help grow, strengthen and diversify the local economy, providing benefits for small communities, as well as the district as a whole.

## What's our financial forecast?

### Funding Impact Statement by activity group

Annual Plan 2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	Economic Development	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>SOURCES OF OPERATING FUNDING</b>										
587	General Rates, Uniform annual general charges, and Rates penalties	312	534	277	(34)	(225)	(53)	(133)	(159)	(170)	(179)
3,707	Targeted Rates	5,080	6,622	7,983	9,651	9,472	9,234	8,990	8,942	9,100	9,275
6,427	Fees and Charges	-	-	-	5,260	6,515	7,929	9,372	10,338	10,679	11,042
-	Subsidies & Grants for Operating purposes	100	104	109	114	119	124	130	136	142	148
-	Interest and Dividends from Investments	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, Fines, Infringement fees, and Other receipts	2,561	1,868	1,795	1,565	1,611	1,337	1,382	1,429	1,480	1,534
-	Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
<b>10,721</b>	<b>Total Sources of Operating Funding</b>	<b>8,053</b>	<b>9,128</b>	<b>10,164</b>	<b>16,556</b>	<b>17,492</b>	<b>18,571</b>	<b>19,741</b>	<b>20,686</b>	<b>21,231</b>	<b>21,820</b>
	<b>Applications of Operating Funding</b>										
5,655	Payments to Staff and Suppliers	6,472	6,306	6,278	13,062	14,176	15,378	16,649	17,643	18,226	18,846
1,131	Finance Costs	763	1,517	2,379	2,436	2,308	2,182	2,062	1,997	1,947	1,897
232	Internal Charges Applied	254	261	267	275	284	296	308	322	335	351
-	Other Operating Funding Applications	-	-	-	-	-	-	-	-	-	-
<b>7,018</b>	<b>Total Applications of Operating Funding</b>	<b>7,489</b>	<b>8,084</b>	<b>8,924</b>	<b>15,773</b>	<b>16,768</b>	<b>17,856</b>	<b>19,019</b>	<b>19,962</b>	<b>20,508</b>	<b>21,094</b>
<b>3,703</b>	<b>Surplus/(Deficit) of Operating Funding</b>	<b>564</b>	<b>1,044</b>	<b>1,240</b>	<b>783</b>	<b>724</b>	<b>715</b>	<b>722</b>	<b>724</b>	<b>723</b>	<b>726</b>
	<b>Sources of Capital Funding</b>										
-	Grants & Subsidies for Capital expenditure	-	-	25,000	-	-	-	-	-	-	-
-	Development Contributions	-	-	-	-	-	-	-	-	-	-
-	Gross Proceeds from Property Sales	-	-	-	-	-	-	-	-	-	-
1,139	Increase/(Decrease) in Debt	1,000	24,139	4,607	(2,723)	(1,527)	(2,637)	(1,390)	(758)	(921)	(729)
-	Lump Sum Contributions	-	-	-	-	-	-	-	-	-	-
-	Other Dedicated Capital Funding	-	-	-	-	-	-	-	-	-	-
<b>1,139</b>	<b>Total Sources of Capital Funding</b>	<b>1,000</b>	<b>24,139</b>	<b>29,607</b>	<b>(2,723)</b>	<b>(1,527)</b>	<b>(2,637)</b>	<b>(1,390)</b>	<b>(758)</b>	<b>(921)</b>	<b>(729)</b>
	<b>Applications of Capital Funding</b>										
	Capital Expenditure										
-	- to meet additional demand	1,088	11,913	14,784	-	442	-	-	-	-	-
1,023	- to replace existing assets	168	118	128	128	195	138	134	-	-	42
1,689	- to improve the level of service	1,293	14,166	17,972	-	622	-	-	-	13	-
2,131	Increase/(Decrease) in Reserves	(985)	(1,014)	(2,037)	(2,068)	(2,062)	(2,060)	(802)	(34)	(211)	(45)
-	Increase/(Decrease) of Investments	-	-	-	-	-	-	-	-	-	-
<b>4,842</b>	<b>Total Applications of Capital Funding</b>	<b>1,564</b>	<b>25,183</b>	<b>30,847</b>	<b>(1,940)</b>	<b>(803)</b>	<b>(1,922)</b>	<b>(668)</b>	<b>(34)</b>	<b>(198)</b>	<b>(3)</b>
<b>(3,703)</b>	<b>Surplus/(Deficit) of Capital Funding</b>	<b>(564)</b>	<b>(1,044)</b>	<b>(1,240)</b>	<b>(783)</b>	<b>(724)</b>	<b>(715)</b>	<b>(722)</b>	<b>(724)</b>	<b>(723)</b>	<b>(726)</b>

Community Future Proposed Capital Works Projects

Sum of Capital Works (\$000)	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Halls - Convention Centre											
Queenstown Convention Centre	2,242	24,800	27,955	-	-	-	-	-	-	-	54,997
Lakeview Subdivision - Road network & public space	-	-	4,795	-	1,052	-	-	-	-	-	5,847
Convention Centre - Other Infrastructure Upgrades	139	1,280	-	-	-	-	-	-	-	-	1,419
Grand Total	2,381	26,080	32,750	-	1,052	-	-	-	-	-	62,263



# Local Democracy



The community is well informed of, and engaged in the activities of Council.

## What we deliver

### Governance

Governance supports elected members (Council, Committees and Wanaka Community Board) in their leadership role, enabling them make informed decisions and monitor the delivery of services. The activity enables community participation in strategic agenda setting.

The Local Government Act 2002 creates a model of participative democracy to enable decision making for the benefit and well-being of the community. Elected members lead the decision making process for the community. Decisions are made taking into consideration the views of the community, but the elected members are accountable for those decisions. Decisions are largely made through open processes.

Council staff plan and prepare the agendas for these meetings, ensure the meetings follow the approved procedures (standing orders) and minute the record of each meeting. Agenda and minutes are available to the community through the Council website and all meetings are open to the community and provide for a period of public forum where Councillors can be directly addressed.

Governance is responsible for:

- > developing strategic priorities for the activities that Council will deliver;
- > developing and approving the long-term strategic and financial plan for Council (the long-term plan);
- > monitoring performance of Council in the achievement of the plans;
- > communicating priorities, plans and achievements to the community;
- > ensuring Council's obligations and responsibilities under more than sixty different laws and a large number of regulations are met on a continuing basis. Staff are responsible for advising Council on pending and actual changes to legislation that affects Council; and
- > providing access to public information held by Council, within the restrictions of the Privacy Act 1993 and complying with the Local Government Official Information and Meetings Act 1987.

### Current Representation Arrangements

QLDC is made up of the Mayor and 10 Councillors with the District divided into three wards:

Mayor		
Vanessa van Uden		
Arrowtown Ward	Wakatipu Ward	Wanaka Ward
Vacant - pending a by-election	Merv Aoake	Lyal Cocks
	Craig (Ferg) Ferguson	Ella Lawton
	Alexa Forbes	Calum MacLeod
	Mel Gazzard	
	Cathy Gilmour	
	Simon Stammers-Smith	

### Wanaka Community Board

The Wanaka Community Board is not a committee of Council but a separate unincorporated body established under Section 49 of the Local Government Act 2002. The role of the Wanaka Community Board is to represent and act as an advocate for the Wanaka community. The Council has given extensive delegation to the Wanaka Community Board to make decisions on many of the facilities and services located within the Wanaka Ward. The membership of this Community Board is:

Wanaka Community Board
Rachel Brown
Bryan Lloyd
Ross McRobie
Mike O'Connor

### Committees

The Council reviews its committee structure after each triennial election. At the last review the Council resolved to no longer have standing committees but to meet on a monthly basis. Council also established the following committees to oversee specific activities:

- > Audit and Risk;
- > District Licensing;
- > Property; and
- > Resource Consent Commissioner Appointment.



The Mayor may attend and vote at any meeting of Council or its committees, and Councillors are entitled to attend (but not vote) at any committee meeting for which they are not a member. The exception to this is the District Licensing Committee which has powers of a commission of enquiry under the Sale and Supply of Alcohol Act 2012.

The membership of these committees is:

<b>Audit and Risk Committee</b>	<b>District Licensing Committee</b>	<b>Property Subcommittee</b>	<b>Resource Consent Commissioner Appointment Committee</b>
Mayor Vanessa van Uden Cr Calum MacLeod Mr Stuart McLauchlan (Chair) Mr Ken Mathews	Mr Bill Unwin Mr John Mann Ms Malika Rose Cr Lyal Cocks	Mayor Vanessa van Uden (Chair) Cr Merv Aoake Cr Calum MacLeod Cr Simon Stammers-Smith	Mayor Vanessa van Uden (Chair) Cr Merv Aoake Cr Calum MacLeod Cr Simon Stammers-Smith

## Community Engagement

This activity aims to empower the communities of the Queenstown Lakes District to participate meaningfully in shaping the District's services, facilities and policies. This includes encouraging the community to participate in democracy by being involved in making decisions about the community where they live.

## Community Leadership

This activity supports elected members (Council, Committees and Wanaka Community Board) in their leadership role, to make informed decisions and monitor the delivery of services. Simply stated, this activity enables the exercise of powers to rate property owners and to use those funds in the wider public interest and establishing a strategic direction and advocating for and on behalf of the community.

The focus of Council's contribution to the wider public interest will be to provide the activities of local democracy, infrastructure, local public services and performance of regulatory functions whilst ensuring these activities provide quality (efficient, effective and appropriate to present and future circumstances) and are economically sustainable (cost-effective for households and businesses).

## Local Elections

Council used the First Past the Post (FPP) electoral system for the 2013 triennial election. Electors vote by indicating their preferred candidate(s), and the candidate(s) that receives the most votes is declared the winner regardless of the proportion of votes that candidate(s) obtained.

The Queenstown Lakes District consists of three wards: Wakatipu, Arrowtown and Wanaka. The Mayor is elected at large throughout the District. Six Councillors are elected from the Wakatipu ward, one from the Arrowtown ward and three from the Wanaka ward.

Elections for the Queenstown Lakes District Council (Mayor and Councillors and Wanaka Community Board), Otago Regional Council, Southern District Health Board and Central Otago Health (Wanaka ward) are held every three years on the second Saturday in October.

## Emergency Management

The Council has broad responsibilities under the Civil Defence Emergency Management (CDEM) Act 2002 to:

- > identify the hazards and risks that the communities of the District face;
- > reduce the likelihood and consequences of hazards, building resilience;
- > enable communities, the Council, partner response organisations and infrastructure providers to be ready for emergencies;
- > respond effectively to emergencies in partnership with communities, businesses and partner organisations;
- > direct and coordinate response and recovery efforts when necessary; and
- > support communities to recover holistically and sustainably from emergencies.

The Council is required to be an active member of the Otago CDEM Group. An Emergency Management Officer is employed by the Council to coordinate the delivery of its emergency management responsibilities within the Council and the District and with partner organisations in Queenstown, across the region and at a national level.

The Emergency Management Officer maintains the Local Emergency Management Plan and coordinates the efforts of the Council, local partner organisation and communities in achieving the intent of the CDEM Act, National CDEM Strategy, National CDEM Plan, and the Otago CDEM Group Plan.

## What are we planning?

### Governance

Modernising the way the community engages with the Council and accesses Council services.

We are making it easier to take part in consultations on our website and people can contact us at any time via communications such as facebook and twitter. Our goal is to make it as easy and convenient as possible to interact with Council and we are working towards all payments currently made at Council being available online.

### Review of Representation Arrangements and Committees

Every six years a Council is obliged to review the basis of its membership and ward system. The sorts of decisions that can be taken include:

- > The number of Councillors;
- > Whether they are elected at large or in wards;
- > How many members each ward gets;
- > What the boundaries of those wards might be. For example whether Arrowtown boundaries need reconsideration in light of changes of the community of interest in that area;

- > The size, constituency, membership and future of the Council and Community Boards; or
- > Whether other parts of the District would suit a community board.

The Council will undertake a review of representation in the District in the 2017/18 financial year, affecting the 2018 elections. The Council will also review its committee structure after each triennial election.

### Local Elections

Election services will be delivered independently by electionz.com. The next elections will be held on 8 October 2016 and the next Local Governance Statement will be produced following the elections.

### Significance and Engagement Policy

Council will develop and finalise a Significant and Engagement Policy to give the community certainty about when people can expect to be informed of a proposed Council action or be asked for a view on an issue to help inform a decision. It will outline what the Council will take into account when deciding what is significant and when the community will have a direct opportunity to contribute to decision making.

### Otago Regional Performance Framework

QLDC will continue work on a newly agreed Otago Regional Performance Framework, collaborating with other Councils to measure and report on a number of shared performance indicators.

## DID YOU KNOW?

Find out how to plan for a

# natural disaster

on the Council's website  
[www.qldc.govt.nz/services/emergency-management/](http://www.qldc.govt.nz/services/emergency-management/)

## How we measure performance

### QLDC Performance Framework

*The level of service our community can expect from this activity:*

The Council ensures the community has a 'voice'.

How we'll <b>measure</b> our performance...	<b>Baseline performance</b> (how we perform now) As at June 2014	<b>Target</b> (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Percentage of ratepayers who are satisfied with Council consultation	53.9%	55%	60%	65%
Percentage of ratepayers who say they are satisfied with Elected Members	59.3%	80%	80%	80%

### Otago Regional Performance Framework – benchmark measure for local democracy

How we will **benchmark performance** with other Councils in Otago...

Percentage of ratepayers who are satisfied with overall Council performance

Percentage of ratepayers who are satisfied with Council communications

## RISK MITIGATION

*The following risks have been identified for the **Local Democracy outcome and related activities**.  
These are consistent with the Strategic Risk Register (December 2014).*

RISK IDENTIFICATION NUMBER	RISK	DESCRIPTION	HOW WE ARE ADDRESSING THE RISK
SR3	Management practise (legislative requirements) ➤ Local Government Act 2002	The Council must work within the Local Government Act 2002, which provides a general framework and powers under which local authorities must operate. The Act prescribes principles for good governance and requirements for consultation and reporting.	The Chief Executive's Office is responsible for governance arrangements and administering all Council meetings. This includes set templates for reporting, which require reference to be made to the Local Government Act provisions applicable to the subject of the report.
SR4	Comprehension or disclosure of conflict in decision making processes	The Council must ensure that all conflicts of interest are disclosed to ensure that there is no risk to professional judgement or action as a result of secondary interests.	The Council revised its Conflict of Interest Policy in September 2013, and will review every 24 months. The Policy is intended to help with the identification, documentation and management of employees' conflicts of interest.
SR7	Planning, training and capacity for emergency response	Civil Defence Emergency Management operates as an all of council function, which also involves working in partnership with other agencies, such as the emergency services and social service organisations, to ensure a successful community response.	The Council has recently reviewed its operating procedures for an Emergency Operations Centre, as well as its overarching Emergency Management Plan. The Council has also strengthened its partnership within the region by employing a joint Emergency Management Officer. The Officer will work through the Otago Civil Defence Emergency Management Group to ensure support and wider coordination when emergencies occur that are beyond the resources immediately available in the district.

## What's our financial forecast?

### Funding Impact Statement by activity group

Annual Plan 2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
\$000	Local Democracy	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
	<b>SOURCES OF OPERATING FUNDING</b>										
2,337	General Rates, Uniform annual general charges, and Rates penalties	751	688	711	736	766	795	829	863	899	961
2,206	Targeted Rates	2,484	2,590	2,691	2,668	2,796	2,934	2,926	3,083	3,247	3,257
-	Fees and Charges	7	8	8	8	9	9	9	10	10	11
-	Subsidies & Grants for Operating purposes	-	-	-	-	-	-	-	-	-	-
3,038	Interest and Dividends from Investments	3,238	3,672	3,822	4,177	4,305	5,435	6,021	6,388	6,984	7,805
(325)	Local authorities fuel tax, Fines, Infringement fees, and Other receipts	-	-	-	-	-	-	-	-	-	-
-	Internal Charges and Overheads Recovered	-	-	-	-	-	-	-	-	-	-
<b>7,256</b>	<b>Total Operating Funding</b>	<b>6,480</b>	<b>6,958</b>	<b>7,232</b>	<b>7,589</b>	<b>7,876</b>	<b>9,173</b>	<b>9,785</b>	<b>10,344</b>	<b>11,140</b>	<b>12,034</b>
	<b>APPLICATIONS OF OPERATING FUNDING</b>										
(309)	Payments to Staff and Suppliers	2,047	2,141	2,241	2,208	2,323	2,440	2,410	2,542	2,679	2,655
-	Finance Costs	2	-	-	-	-	1	1	1	-	-
2,662	Internal Charges and Overheads Applied	1,167	1,198	1,226	1,263	1,303	1,358	1,411	1,475	1,538	1,610
-	Other Operating Funding Applications	-	-	-	-	-	-	-	-	-	-
<b>2,353</b>	<b>Total Applications of Operating Funding</b>	<b>3,216</b>	<b>3,339</b>	<b>3,467</b>	<b>3,471</b>	<b>3,626</b>	<b>3,799</b>	<b>3,822</b>	<b>4,018</b>	<b>4,217</b>	<b>4,265</b>
<b>4,903</b>	<b>Surplus/(Deficit) of Operating Funding</b>	<b>3,264</b>	<b>3,619</b>	<b>3,765</b>	<b>4,118</b>	<b>4,250</b>	<b>5,374</b>	<b>5,963</b>	<b>6,326</b>	<b>6,923</b>	<b>7,769</b>
	<b>SOURCES OF CAPITAL FUNDING</b>										
-	Subsidies & Grants for Capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development & Financial Contributions	-	-	-	-	-	-	-	-	-	-
-	Gross Proceeds from Sale of Assets	-	-	-	-	-	-	-	-	-	-
-	Increase/(Decrease) in Debt	(83)	-	-	-	14	-	(3)	(3)	(3)	(6)
-	Lump Sum Contributions	-	-	-	-	-	-	-	-	-	-
-	Other Dedicated Capital Funding	-	-	-	-	-	-	-	-	-	-
<b>-</b>	<b>Total Sources of Capital Funding</b>	<b>(83)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(6)</b>
	<b>APPLICATIONS OF CAPITAL FUNDING</b>										
	Capital Expenditure										
-	- to meet additional demand	-	-	-	-	4	-	-	-	-	5
-	- to replace existing assets	-	-	-	-	8	-	-	-	-	10
-	- to improve the level of service	-	-	-	-	4	-	-	-	-	5
4,903	Increase/(Decrease) in Reserves	3,181	3,619	3,765	4,118	4,248	5,374	5,960	6,323	6,920	7,743
-	Increase/(Decrease) of Investments	-	-	-	-	-	-	-	-	-	-
<b>4,903</b>	<b>Total Applications of Capital Funding</b>	<b>3,181</b>	<b>3,619</b>	<b>3,765</b>	<b>4,118</b>	<b>4,264</b>	<b>5,374</b>	<b>5,960</b>	<b>6,323</b>	<b>6,920</b>	<b>7,763</b>
<b>(4,903)</b>	<b>Surplus/(Deficit) of Capital Funding</b>	<b>(3,264)</b>	<b>(3,619)</b>	<b>(3,765)</b>	<b>(4,118)</b>	<b>(4,250)</b>	<b>(5,374)</b>	<b>(5,963)</b>	<b>(6,326)</b>	<b>(6,923)</b>	<b>(7,769)</b>





## DID YOU KNOW?

The Customer Service team handle over



2000

counter enquiries



6000

telephone calls and



2000

emails per month

Source: Customer service data



# Financial Management



Council expenditure is cost effective and sustainable.

## What we deliver

### Finance

The finance team within QLDC:

- > provides financial expertise, knowledge and tools required by QLDC's managers to make informed decisions
- > provides finance services to other QLDC teams and activities
- > ensures the finance function is structured in a way that provides flexibility to meet future demands and pressures
- > ensures QLDC continues to appropriately manage its financial risk and fulfil its regulatory and statutory obligations
- > ensures QLDC maintains a consistent culture of financial literacy and fiscal responsibility

### Human Resources

The role of the Human Resources function is to ensure that QLDC has the right people, with the right skills and attitude, in the right place, at the right time in order to deliver on organisational objectives. We proactively work with managers and team leaders, aligning our focus with both the business plan and needs.

Our key areas of responsibility are:

- > Attraction, recruitment and selection;
- > Organisational culture and employee engagement;
- > Organisational development and careers;
- > Leadership and employment relations; and
- > Systems policies and processes.

### Knowledge Management

The Knowledge Management team manages the Information and Communication Technology (ICT) infrastructure for Council, as well as providing mapping services, data and business analysis and records management.

### Legal Compliance

As a territorial authority, the Council has certain regulatory functions to administer. The Council is generally obliged to observe the wording of the relevant Act and must act as an impartial decision maker weighing the evidence placed in front of it by the parties. To the extent possible, Council is required to separate its regulatory functions from the other activities it is involved with. The principle statutes that Council is required to administer are the:

- > Reserves Act 1977;
- > Resource Management Act 1991;
- > Building Act 2004;
- > Local Government Act 2002;
- > Food Act 2014 (and associated Regulations);
- > Health Act 1956;
- > Sale and Supply of Alcohol Act 2012;
- > Dog Control Act 1996; and the
- > Litter Act 1979.

Council also makes bylaws to deal with specific issues of public health and safety.

### Procurement

QLDC has adopted a procurement policy which sets out how goods and services should be purchased by the Council. This policy has been developed with reference to the guidance available to public entities on procurement, particularly the Office of the Auditor General's Procurement guidance for public entities (Controller and Auditor General, 2008) and the Queensland State Government's Developing 'Agency Purchasing Procedures' (Department of Public Works, 2000).

The policy is based on two complementary principles, value for money and open and effective competition. Those principles are equally applicable to the procurement of goods, civil construction and professional services.

## What are we planning?

### Finance

- > Increase efficiency and consistency of services through standardised and simplified processes
- > Review Development Contributions
- > Contribute to LGNZ Funding Review
- > Risk Management Mitigation

### Human Resources

- > Establishing succession plans for key roles and risk areas
- > Development of QLDC employment brand and recruitment strategy
- > Aligning QLDC Health and Safety practices with new legislation

### Knowledge Management

Upcoming capital projects are focused on maintenance upgrades to the network and Information and Communication Technology (ICT) infrastructure and systems in all the offices and libraries across our district, including disaster recovery planning. Other projects include scanning of all significant paper records; embedding the new enterprise system with training, reports, dashboards, alert creation, and work flow reviews and improving online capability for ratepayers.

### Legal Compliance

- > Programmed review of all bylaws
- > Increased media publicity for issues and results
- > Targeting key issues and enforcement areas
- > Cross skilling of staff to provide more effective resources

### Property Management

The challenge of the Council's physical accommodation has meant that staff are spread across multiple sites. Work to explore options for accommodating as many staff as possible in one building in both Queenstown and Wanaka is under consideration. The intent is to better align related functions and improve internal communication channels, for example it would be advantageous to have all customer-facing activities (customer services, libraries, regulatory and consenting) in one location so as to provide a seamless front-facing service to customers.

## How we measure performance

### QLDC Performance Framework



#### CUSTOMER SERVICE

*The level of service our community can expect from this activity:*

**The Council handles customer communications efficiently and competently.**

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Percentage of customer calls that meet the service level (answered within 20 seconds)	New measure to be recorded from 2015	>80%	>80%	>80%
Percentage of communication is responded to within specified timeframes:				
<b>a</b> Official Information Act Requests within 20 days	<b>a</b> 97%	<b>a</b> 100%	<b>a</b> 100%	<b>a</b> 100%
<b>b</b> Councillor enquiries within five days	<b>b</b> 61%	<b>b</b> 95%	<b>b</b> 95%	<b>b</b> 95%
Percentage of rates invoices that are sent via email	10.65%	Trend towards 100%		
Percentage of ratepayers who are satisfied with dealings with Council staff	66.9%	80%	80%	80%



## FINANCIAL SERVICES

The level of service our community can expect from this activity:

The Council follows a financial strategy that balances the need for growth and debt servicing.

How we'll measure our performance...	Baseline performance (how we perform now) As at June 2014	Target (how we aim to perform)		
		Year 1 2015/16	Year 2 2016/17	Year 3 2017/18
Weighted average interest rate	5.44%	<6%	<6%	<6%
Debt servicing to rates revenue	New measure to be recorded from 2015	<15%	<15%	<15%
Percentage of debt owing 90 days plus	New measure to be recorded from 2015	<30%	<30%	<30%
Rates as a percentage of household income	3%	<3%	<3%	<3%
Capex to depreciation ratio	New measure to be recorded from 2015	1	1	1

### Otago Regional Performance Framework – benchmark measure for financial support and services

How we will benchmark performance with other Councils in Otago...

Rates per ratepayer as a percentage of household income
Cost of Administrative and Support Services as a percentage of organisational (the Council's) running cost

### Department of Internal Affairs mandatory measures for financial support and services

How the **Department of Internal Affairs (DIA)** will measure our performance for finance...

Rates income complies with the limits set in the financial strategy (affordability benchmark/ rates benchmark)
Debt complies with the limits set in the council's financial strategy (affordability benchmark/ debt benchmark)
Rates per rating unit
Net debt per rating unit
Revenue (excluding income from development and financial contributions, revaluations and vested assets) exceeds operating expenditure (sustainability benchmark/balanced budget benchmark)
Capital expenditure on the five network infrastructure services equals or exceeds depreciation on those five services (sustainability benchmark/balanced budget benchmark)
Capital expenditure on the five network infrastructure services equals or exceeds depreciation on those five services (sustainability benchmark/balanced budget benchmark)
Net cash flow from operations equals or exceeds budget (predictability benchmark/operations control benchmark)
Net debt is less than or equal to forecast net debt in the local authority's long term plan (predictability benchmark/debt control benchmark)



## RISK MITIGATION

The following risks have been identified for the **Financial support and services outcome and related activities**. These are consistent with the Strategic Risk Register (December 2014).

RISK IDENTIFICATION NUMBER	RISK	DESCRIPTION	HOW WE ARE ADDRESSING THE RISK
SR1	Current and future development needs of the community (including environmental protection) <ul style="list-style-type: none"><li>&gt; Financial strategy</li></ul>	The Council must include in the 10 Year Plan a financial strategy which outlines how it will pay for the activities and services to achieve the stated outcomes. In order to meet the current and future development needs of the community the financial strategy must be sustainable. This means the strategy must consider affordability, debt servicing and the impact of growth.	Refer to the full Financial Strategy in Part 1 for detailed risk mitigations.
SR4	Comprehension or disclosure of conflict in decision making processes <ul style="list-style-type: none"><li>&gt; Fraudulent activity committed by staff</li></ul>	The Council must ensure that it has the appropriate systems and controls in place to prevent staff from deception intended to result in financial or personal gain.	The Council has recently moved to a new financial system with integrated controls. In addition, the Financial Controller is responsible for internal audit ahead of the Council's annual external audit.
SR5	Business capacity (internally and contractually) to meet organisational needs. <ul style="list-style-type: none"><li>&gt; Staffing resource to meet levels of service</li></ul>	The Council requires a sufficient number of staff to ensure it can deliver the 10 Year Plan and meet the defined levels of service. This is particular important for customer service departments, and departments that have statutory duties.	The Council's Human Resources department is responsible for ensuring sufficient staff numbers. Should there be a shortfall in departments, such as planning and building and legal and regulatory, that have statutory duties to deliver there are additional arrangements with other Local Authorities.
SR2	Business capability planning <ul style="list-style-type: none"><li>&gt; delegation, ownership and business continuity.</li><li>&gt; Capable staff, technology and plans.</li></ul>	The Council needs to be capable of delivering the 10 Year Plan and defined levels of service. Capability refers to capable people, up-to-date technology and appropriate continuity plans.	In 2013 the Council undertook an organisational review, which resulted in a more capable organisation in terms of staff and technology. Continuity plans exist for essential services, such as infrastructure, and will continue to be updated for all Council services.





[www.qldc.govt.nz](http://www.qldc.govt.nz)

Private Bag 50072  
Queenstown 9348  
New Zealand

**EMAIL**  
[services@qldc.govt.nz](mailto:services@qldc.govt.nz)

**QUEENSTOWN**  
10 Gorge Road  
**PHONE** +64 3 441 0499

**WANAKA**  
47 Ardmore Street  
**PHONE** +64 3 443 0024