

Ten Year Plan 2021-31

He Mahere

Kahurutaka 2021-31

Volume One

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Our Ten Year
Plan 2021-31

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Mahere
Kahurutaka
2021-31

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Message from Jim and Mike

In 2018 the Council laid out its most ambitious capital investment programme in response to unprecedented and sustained growth in both resident and visitor populations. At \$990M that programme was three times larger than any before to meet the increased demand on 3 waters (stormwater, wastewater and water supply), roading infrastructure, community facilities and services, waste management and much more¹.

We considered that period to be our greatest challenge but we were wrong.

In 2020, Council had to take a comprehensive and wholesale review of all the assumptions that led to the last plan. Now, with a continuing focus on our changing climate, the unprecedented global pandemic fallout, and the changing needs of our growing community, the Council needs to deliver a plan that gets the level of investment right to re-ignite our economy and ensures we grow well into the future. Our greatest challenge has been achieving this within what we believe is an acceptable average annual rates increase of 4.4%² over the ten years.



The choices that this Council will make through this Ten Year Plan will unlock our communities' ability to recover, and to live well.

COVID-19 has been devastating on a global scale. Within Aotearoa New Zealand, our district's communities were hard hit due to the local economy's reliance on the visitor industry and the sudden and prolonged absence of any international visitors³. The pandemic fallout will be felt around the world for many years to come. The Council does not underestimate the social and financial toll this global crisis has taken on our people and our country. A significant number of our international workforce community has moved on or returned to their home country, as have others who have had to find employment outside of our district, and we have seen a rise in unemployment and mental health issues.

¹ www.qldc.govt.nz/your-council/council-documents/ten-year-plan-ltp

² After allowing for growth in rateable properties

³ www.qldc.govt.nz/recovery/data-reports


In this confronting environment Council must show leadership and together with our communities we must seek to be resilient. Disaster-Defying Resilience | He Hapori Aumangea is one of our communities' defining vision statements and one that has been called upon in recent times. Combined with continued investment by Council, the entrepreneurial spirit and resilience that is embodied by our district's communities is a strong foundation for our recovery from the effects of COVID-19.

Aotearoa New Zealand has fought hard against the pandemic and with the unprecedented freedoms we have maintained and the return of Kiwis from overseas, we are confident that Queenstown Lakes will long continue to be a highly desirable place to live, work and invest in.

It would be short sighted and indeed irresponsible not to continue to plan for and invest in growing well in our district but we can and must begin to think about doing things differently. We need a continued future-focus on Climate Action where our climate-conscious communities make very real changes to how they live, work and play. We need to support our tourism system to recover along with a renewed drive towards a more diversified economy. We need to plan for growth in the right way in the right places and we need to open ourselves to more efficient land use, with a focus on better living for everyone in our communities throughout the district. The draft Spatial Plan⁴ is how we will ensure our district remains desirable and liveable for current and future generations.



Strategic planning is the backbone to our investment planning, therefore we are consulting on the Spatial Plan in conjunction with the Ten Year Plan and Council's 30-year Infrastructure Strategy.



The key issues highlighted in this 2021-2031 Ten Year Plan are transport, our investment programme for water supply, wastewater and storm water, a rating proposal for the Queenstown CBD (first signalled in the 2018-2028 Ten Year Plan), and increasing fees and charges.

⁴ Find out more about the draft Spatial Plan at letstalk.qldc.govt.nz

The communities' Vision Beyond 2050, including the vision statements of Zero Carbon Communities | Parakore Hapori and Deafening Dawn Chorus | Waraki, has never been more relevant nor more essential. Planning for our generations to come is one of the most productive and critical things we can do.

It is essential now that we continue the investment programme we began in 2018. This will be critical for our communities and our economy. Building on that work programme, the proposed capital investment programme for 2021-2031 is forecast at \$1.67 billion (2018: \$0.99 billion) reflecting the adjusted scale and shifting priorities in the revised programme. There are two main reasons for the \$690M increase in capital budget from 2018 to 2021. The first relates to the increase in cost estimates for projects included in the 2018-2028 Ten Year Plan which have not yet been completed and the second relates to the inclusion of new projects. Examples of new projects are: Queenstown Performing Arts Centre (\$51.3M);

Wānaka Sportsfield development (Ballantyne Rd \$24.2M); Resource Recovery Park (\$34.7M); Queenstown Public Transport hub (\$17.3M); Road Safety Programmes (\$24.9M); Wānaka Water Treatment (\$52.4M) and servicing of the Te Tapuea Southern Corridor (Coneburn) for 3 waters (\$73.9M). Further factors include the need for Council to deliver projects already committed to including Housing Infrastructure Fund projects (\$63.6M) and the Crown Infrastructure Partners' shovel-ready projects (Queenstown streetscapes upgrades and arterial road), the \$90M *New Zealand Upgrade Programme Package for Queenstown* (bus hub and improvements for SH6, a new roundabout at Howards Drive and an active travel underpass at Te Pūtahi Ladies Mile), and delivering the regulatory requirements of the Three Waters Reform. And with reduced income there is also a need to ensure sufficient investment in operational budgets to ensure projects are appropriately resourced and levels of service to the community are maintained or improved.

The need to invest in our district's future exists in a very challenging and new environment. It is a significantly constrained environment that has defined how we have shaped the proposed investment and operational programme. There is a high level of legal compliance shaping Council's choices ensuring the community is kept safe and Council delivered services are compliant, particularly in the 3 waters infrastructure. Primarily that is in the form of the water services reforms and the creation of Taumata Arowai, the government's new Water Services Regulator, to oversee and enforce a new drinking water regulatory framework, with an additional oversight role for wastewater and stormwater networks⁵.

From the perspective of resilience in Council's existing infrastructure there is also a focus on ensuring investment is optimised, that it is maintained in a fit state and not degraded, particularly where it creates risk to health. The changing climate is presenting new challenges and shifting priorities for our communities. Increasingly the

Council is investing and developing with a climate action lens shaped by the Climate Action Plan⁶ and its five key outcomes, which will be reviewed annually.

While the overall numbers continue to be significant, funding constraints due to debt capacity within the first five years have seen a number of projects reprogrammed, delivering them later in the ten-year period or beyond. Over the last year Council has undertaken a considerable re-prioritisation of projects. Inevitably some of the things we want to do, or you as our communities want us to do, have had to be delayed or reprioritised beyond the 2021-2031 period in this draft plan.

This includes some of the more community-focused services or facilities, such as upgrades to reserves and parks, additional sport and recreational facilities or investment on some tracks, trails and active travel networks.

It is also necessary to acknowledge that the proposed investment is large and challenging, and the proposed budget presents a 'best case'

⁵ www.dia.govt.nz/Three-Waters-Reform-Programme

⁶ www.qldc.govt.nz/your-council/our-vision-mission/climate-action-plan

scenario. We are confident we have the capability and capacity within the organisation but it is important we go into this ten-year programme with open eyes knowing that there are factors beyond Council's control that could affect the current planning. This Council is adept at responding to a rapidly changing environment with the agility to reprogramme and reprioritise to ensure consistent delivery.

On 31 May 2021, Waka Kotahi informed all local authorities of their indicative funding allocations for the next 3 years for road maintenance activities (including renewals). As with many local authorities, there is now a difference between the amount of subsidy assumed in the TYP compared to the indicative allocation for this period.

For QLDC, the assumed programme included in the TYP for 2021 to 2024 amounts to \$59.9M with \$30.5M of subsidy (net cost of \$29.3M). The indicative allocation provides for \$45.4M with \$23.2M of subsidy (net cost of \$22.2M). This amounts to a shortfall in subsidy of \$7.4M over the first 3 years.

Whilst the loss of funding is disappointing, QLDC does have options to manage the situation. It is our intention to re-prioritise road maintenance activities to stay within our current "local share" budgets over the next 3 years. This may include spreading some renewal works over a longer period and undertaking some works without subsidy. We may do this up to a value of \$7.1M without impacting rates. Council will therefore adjust TYP budgets accordingly in August 2021 once the final funding decision is made by Waka Kotahi for all roading programmes.

We look to the proposed rates increases (average of 4.4% over the ten years) and can reassure you that the journey to reach this point has been robust and our rationale in the proposed plan is sound. Cut deeper and our community will feel those cuts and in some instances we start to put the health and wellbeing of our communities and environment at risk. We acknowledge that the timing of proposed user fees and charges and the targeted CBD rate is far

from ideal in the current context. We have indicated preferred options that place the cost directly with those benefitting.



**Kā mihi,
Thank you.**



JIM BOULT
Mayor
Queenstown Lakes District Council



MIKE THEELEN
Chief Executive
Queenstown Lakes District Council

Our planning process

OUR TEN YEAR PLAN
CONSISTS OF TWO VOLUMES:



Volume 1

OUR STRATEGIC DIRECTION

This section is an overview of the Ten Year Plan process. It sets out the significant assumptions used in setting this plan. We will talk about Vision Beyond 2050, our community outcomes, what we want to achieve and map out how we're going to get there. We will also explore prioritisation, the challenges we're facing and how we will align the Financial and Infrastructure Asset Management Strategies.

OUR FUNDING

Is a summary of the costs, funding sources and rating implications for the first year of this Ten Year Plan (2021/22).

OUR ACTIVITIES IN DETAIL

This section gives a greater insight into what we deliver and why. We will also cover what we're planning, what it costs, how it's paid for and how we measure success. This includes business as usual activities, operating costs and capital projects.



Volume 2

OUR DECISION-MAKING PROCESS

This section covers the policies and strategies that influenced the creation of the Ten Year Plan. This includes the Finance and Infrastructure Asset Management Strategies, the Development Contributions and Financial Contributions Policy and a summary of our Significance and Engagement Policy.

OUR COSTS IN DETAIL

This part of the document throws a spotlight on the detailed financial management of the organisation. This section covers all the financial data required under legislation, including financial statements, policies and rates required for the first year of this Ten Year Plan.

Our People | Kā Tākata



Achieving great outcomes for our community is at the heart of everything we do. It's the people that give our work meaning, focus and a sense of community pride. Our residents, visitors, staff and elected members provide the inspiration, guidance, vision and motivation that keeps the pulse of the district strong.

Our Elected Members



Mayor
Jim Bolt



Deputy Mayor
Calum MacLeod



Councillor
Penny Clark



Councillor
Heath Copland



Councillor
Craig 'Ferg' Ferguson



Councillor
Niki Gladding



Councillor
Glyn Lewers



Councillor
Valerie Miller



Councillor
Niamh Shaw



Councillor
Quentin Smith



Councillor
Esther Whitehead





Our Management Group



Mike Theelen
Chief Executive



Tony Avery
General Manager,
Planning & Development



Stewart Burns
General Manager,
Regulatory & Finance



Meaghan Miller
General Manager,
Corporate Services



Thunes Cloete
General Manager,
Community Services



Peter Hansby
General Manager,
Property & Infrastructure





Tākata Whenua⁷

Our district was important to Southern Māori as a source of various resources like tuna (eels), manu (birds), ti kōuka (Cabbage Tree), mountain daisy leaves (used for cloaks) and taramea (Spaniard Grass) from which a fragrant oil was extracted.

There were important settlement sites at Tāhuna (Queenstown), Te Kirikiri (Frankton) and at Puahuru (the junction of Kawarau and Shotover Rivers). Other village and camping sites in the Wakatipu area have been found at Glenorchy, Bob's Cove, Kingston, Kawarau Gorge, Lake Hayes, Pigeon Island and Mavora Lakes. In the Upper Clutha, Take Kārara was a settlement at the southern end of Lake Wānaka, now part of the Wānaka township, and Manuhaea was a settlement and kāika mahika kai (food gathering place).

The Wakatipu and Wānaka region was typical of the whole of the interior of Te Waipounamu. There were some permanent settlements, but it was largely a seasonal resource base for highly mobile coastal communities. Whilst there weren't any specific settlements on Ben Lomond or Queenstown Hill, the latter was named Te Tapu-nui, a name which signifies it as an intensely sacred place.

It is important that the special position of mana whenua as partners is acknowledged and reflected in the way we make decisions about the district and its resources. Engagement with the wider Māori community recognises the special provisions for Māori within our legislative framework and their unique position. The Council recognises that in our district, Kāi Tahu is the Tākata Whenua.



Our engagement with Māori

Including a Māori perspective across Council activities contributes to creating thriving communities.

Inside the Council, we aim to build our capacity to be more effective for Māori in the work that we do and how we can contribute to strengthening Māori communities. The Council values its relationships with Māori and always works within the principles of Te Tiriti o Waitangi. We are regularly encouraging our people to expand their cultural understanding and use of te reo at every opportunity, with enabling documents such as a Māori Language Policy and QLDC Te Tiriti o Waitangi Implementation Framework.

Formal consultation and ongoing dialogue form an important part of our partnership with Māori. The Council understands the importance of this consultation and dialogue in relation to kaitiakitaka, Māori culture, values and the relationship with ancestral lands, water, sites wahi tapu and other taoka. This is also emphasised within legislation by the Local Government Act 2002 and the Resource Management Act 1991.

Queenstown Lakes District is part of Kāi Tahu Iwi, which straddles both the Murihiku and Ōtākou Rūnaka. Our work widely embraces Te Ao Māori and the Council works closely with Aukaha Ltd and Te Ao Marama Inc. as representatives of Kāi Tahu rūnaka with interests in this district.

These relationships continue to form an important part of our consultation processes now and into the future. Further detail about the formal decision-making process is included in the 'Our Decision-Making Process' section contained in Volume 2 of this Ten Year Plan.

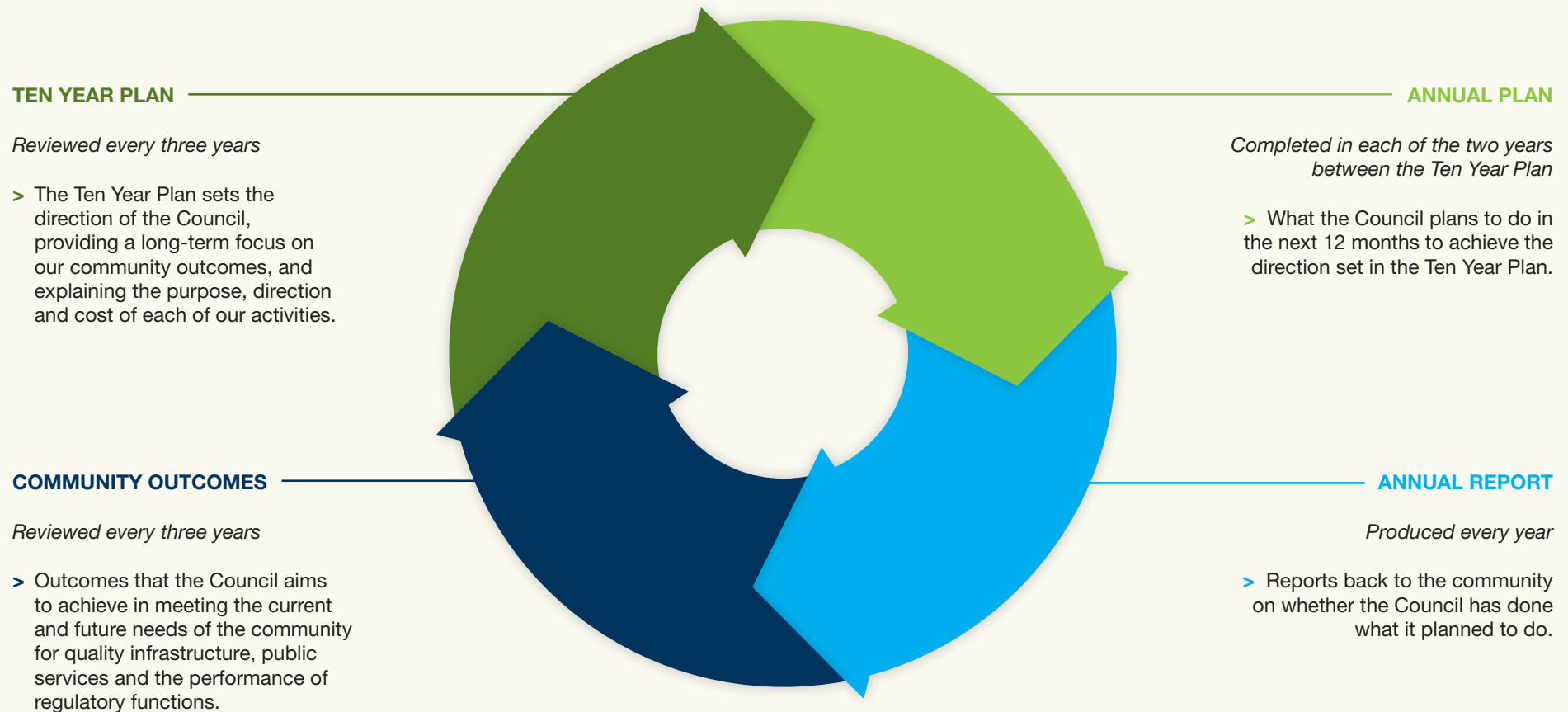
Our Process

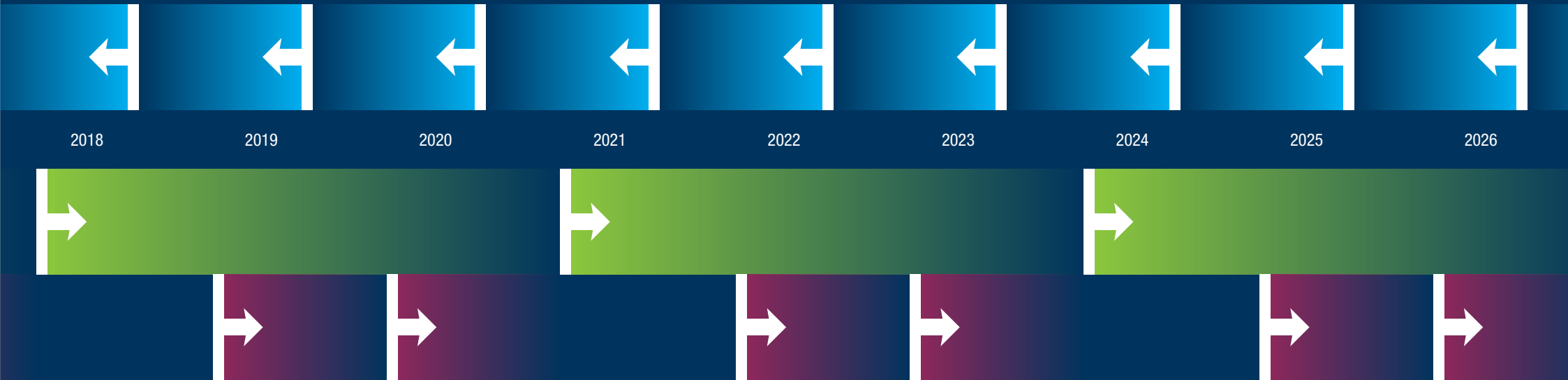
| Tō Tātou Huanui



There is a robust planning process required by the Local Government Act 2002 (part 6). This model outlines the four parts of this process.

Our planning process





ANNUAL PLAN

Looks forward and plans what Council needs to do in the next 12 months to achieve the direction set in the Ten Year Plan. Completed in each of the two years between the Ten Year Plan.



TEN YEAR PLAN

Looks forward and sets the direction of the Council, providing a long term focus on our community outcomes, and explaining the purpose, direction and cost of each of our activities. Reviewed every three years.



ANNUAL REPORT

Reports back to the community on whether the Council has done what it planned to do. Produced every year.





Our consultation process



Community input is a vital part of developing this Ten Year Plan.

We started talking to our communities back in September and October 2020. This included a survey based on the key themes of the communities' Vision Beyond 2050 so that we could hear what was important to the community, what they felt they could do and what Council could do to collectively work together to achieve the goals of the vision. The common themes were roading capacity and public transport, active travel, climate change and managing growth effectively. With these themes in mind, the Council has provided a Ten Year Plan to address these issues as much as possible, whilst ensuring continued prudent management of infrastructure, honouring committed projects, meeting statutory requirements (particularly within 3 Waters infrastructure), and delivery of the levels of service you have come to expect.

BELOW ARE THE KEY DATES OF THE CONSULTATION PROCESS.

-  18 March 2021: Council adopts the Draft Ten Year Plan for consultation
-  19 March – 19 April 2021: Submission period
-  10 and 11 May 2021: Hearing of submissions
-  30 June 2021: Council adopts final Ten Year Plan

FEBRUARY

MARCH

APRIL

MAY

JUNE

JULY

What's changed?



Budget changes following the consultation process:

The Council received 504 submissions on its draft Ten Year Plan and 82 people chose to address the Council at hearings held in Wanaka and Queenstown.

Despite being prepared in the wake of a pandemic and its associated affordability challenges, it was reassuring to see a high level of public engagement with the draft plan. Key themes that emerged in the process included increasing climate action, the appetite for more active transport and provision of more community facilities.

The feedback received was largely supportive of the preferred options proposed for the 'Big Issues' and these were adopted by the Council as outlined in the Consultation Document. These big issues and preferred options were:

- > **Water Treatment Programme timing:** Complete the Water Treatment Programme as outlined in the plan (by 2024)
- > **Wakatipu Transport Capital Programme (scope):** Complete the Wakatipu Transport Capital Programme as outlined in the plan
- > **New targeted rate on Queenstown Town Centre properties:** Rates recovery focused on wider CBD ratepayers
- > **Increasing user fees and charges:** Fees and Charges Increased as per Revenue & Financing Policy

The enthusiasm from community and volunteer groups reflects the passion locals have for the environment and a connected community, and this was seen in the submissions and requests for funding. Unfortunately, it's never possible for Council to meet all of these requests especially in the context of the challenging capital programmes in this Ten Year Plan. All submissions were considered, and despite funding constraints, Council did make a number of changes as a direct result.

The overall impact of the changes made has altered the increase in rates as outlined in the Consultation Document. The average annual increase in rates over the ten years is 4.4% (after growth).

Changes approved as a result of external submissions include:

ACTIVE TRANSPORT

1. Investment in active transport networks for Wanaka has been accelerated, with the design and construction of the 'Wanaka Pool to School Active Travel' route now scheduled for Year 2 (\$2M) and Year 3 (\$3M). This will be delivered on a non-subsidised (by Waka Kotahi NZTA) basis.

Note: these changes are within the 'Transport' activity section of the plan.

CLIMATE ACTION

2. Additional resources have been provided to the climate action team, with an additional \$200k added to the operational budget and an additional team member being provided for in Year 1 rather than Year 2.

Note: these changes are within the 'Finance and Support Services' activity section of the plan.

Changes approved as a result of internal submissions include:

COMMUNITY SERVICES AND FACILITIES

3. Provision of a Youth & Community Centre in Wanaka, at the former Mitre 10 site.

This site will provide a home for a number of community groups and a base for a range of QLDC sport and recreation programmes. The proposal is to lease the building for the next 10 years, requiring \$750k from Council capex budgets, plus \$250k in grant funding for the fit out.

Revenue is anticipated to be \$100k for programmes and \$275k in venue hire per annum. The centre will require 4.88 FTE to run all operations with proposed revenue expected to meet the revenue and financing policy. The funding remains subject to the successful negotiation of a lease.

4. Creation of a Community Centre at 516 Ladies Mile, Queenstown.

The existing property at 516 Ladies Mile will be retrofitted and upgraded to be a full use community centre with better access and infrastructure upgrades. At this stage, sports fields are not included. The forecast cost of \$2M includes a

\$0.6M deferral from 2020-2021 and the remaining \$1.4M will be covered by surplus capital expenditure budgets outlined in the March reforecast. Third party funding currently also to be explored.

5. Development of Te Atamira Arts and Culture Hub, Queenstown.

Working with the Three Lakes Cultural Trust, Te Atamira is proposed to be an arts and cultural hub based at Remarkables Park. There is an opportunity to create a home for a number of arts and cultural groups within a facility leased for ten years. Council has included funding for lease costs of \$295k plus \$52k operational expenditure in Year 1, increasing to \$461k and \$100k respectively per annum ongoing. The funding remains subject to the successful negotiation of terms between the Council and the Trust.

6. Additional changes include:

- a. Removal of Lake Hayes Pavillion replacement hall - the budget for this replacement has been moved beyond the timeline of this plan (Year 11/12) and will be reconsidered in the 2024-2034 Ten Year Plan process.
- b. Luggate Memorial Hall replacement – \$3M budget has

been deferred from 2020-2021 to 2021-2022 due to delays in the programme delivery.

- c. Mount Iron – \$20k capital expenditure is required for signage and \$516k to establish new tracks and trails, operational expenditure of \$61k per annum is required to control pests and maintain tracks, and \$54k in year one only for noxious weed removal.
- d. Sport and Recreation revenue – this has been increased for Year 1 and 2, as the impact of COVID-19 has not been as pronounced as expected (Post Covid budgets were reduced by 20%).
- e. Sport and Recreation retail costs – adjusted to reflect increased retail revenue in Years 1 and 2 (which had been adjusted down based on an assumed impact from COVID-19/lack of tourists).

TRANSPORT

7. Removal of Boundary St carparking facility (Queenstown)

– Lower cost, lower impact solution identified, creating temporary parking at various development sites throughout the CBD. This will enable the release of capital (reduced from \$30M to \$5M) for other initiatives and

interventions in the plan, whilst providing the opportunity for the development of a longer-term, holistic transport solution. Income removed from lease income and added to parking fees and permits (Pay&Display parking). Correction to Wilson Parking Commission from Year 2.

8. Additional changes include:

- a. Queenstown Street Upgrades (Crown Infrastructure Partners -CIP) - \$6.9M deferral from 2020-2021 to 2021-2022 from the March re-forecast included in submissions. Additional \$2.8M budget requested through internal submissions for 3 Waters services renewals.
- b. Arterial - Stage One CIP - \$4.9M deferral from 2020-2021 to 2021-2022 from the March re-forecast included in submissions.
- c. Depreciation Expense correction to Vested Assets capital value for Year 1. The impact will be a \$594k reduction across Years 2-10.

WATER SUPPLY

- 9. Beacon Point New Reservoir** - Design and construction of a second water supply storage reservoir. Includes land purchase adjacent to existing reservoir site.

\$2.3M has been added to Year 1 as costs have increased due to revised scope, updated QS estimates and land acquisition.

- 10. Ladies Mile New Scheme (Housing Infrastructure Fund - HIF)** – Water supply infrastructure to align with and service the new housing development, as per the Ladies Mile HIF business case. Expenditure from Years 4 – 6 will be transferred to Years 7– 9 to offset debt levels. Deferral inflationary impact will be \$672k.

- 11. Depreciation expense correction** to Vested Assets capital value for Year 1. There will be a \$395k reduced cost across years 2 - 10.

WASTEWATER

- 1. Biosolids Disposal** - Investigation of alternative methods to treat/dispose of sludge from the wastewater treatment process, followed by solution implementation. Sludge digestion can significantly reduce the volume of waste to landfill, and can also be processed for beneficial reuse (e.g. agricultural fertilisers). \$300k added to Year 1 to begin investigations.
- 2. Recreation Ground new wastewater pump station** - Construction of a new wastewater pump station at the Queenstown

Recreation Ground. Variation to Contract for the addition of SP3, SP4 and SP5 due to the abandonment of horizontal drilling. \$181k has been brought forward from 2021-2022 to 2020-2021 to proceed with preliminary design.

- 3. Queenstown CBD to Frankton Conveyance** - The CBD to Frankton gravity main is QLDC's highest risk wastewater asset. Capacity will be exhausted by 2024-2025 in storm events. A new pressure main is planned to run adjacent to the existing gravity main which is to be completed by Year 4 at a cost of \$26.1M.
- 4. Southern Conveyance Network** - New developments planned along the southern corridor, including Coneburn industrial, Coneburn Special Housing Area and Homestead Bay. New wastewater conveyance route from Southern Corridor to wastewater treatment plant (Coneburn Valley wastewater network). \$200k brought forward from Year 10 to Year 1 for the Single Stage Business Case (SSBC) to supplement 2020-2021 funding.
- 5. Project Shotover Plant Upgrade** - Insufficient capacity at Shotover wastewater treatment plant to meet projected demand.

Works include duplicate MLE reactor and clarifier, and decommissioning of the legacy oxidation ponds. Design horizon to 2048. \$8.5M removed from Year 10 as entered in error.

- 6. Ladies Mile New Scheme HIF** - Wastewater infrastructure to align with and service the new housing development, as per the Ladies Mile HIF business case. Expenditure from Years 4 – 6 will be transferred to Years 7– 9 to offset debt levels. This results in an increase of \$236k due to inflation.

7. Additional changes include:

- a. Millbrook 3 Waters Infrastructure - Arbitration and Agreement for Water and Wastewater Supply at \$200k.
- b. New FTE for a Senior Consents and Compliance Advisor within the operations and maintenance team.
- c. Depreciation Expense correction to Vested Assets capital value for Year 1

STORMWATER

- 8. Ladies Mile New Scheme HIF -** Stormwater infrastructure to align with/service the new housing development - as per the Ladies Mile HIF business case. Includes land acquisition. Expenditure from Years 4 – 6 will be transferred to Years 7-9 to offset debt levels. Due to deferral, there will be a \$92k cost increase.
- 9. Depreciation Expense correction** to Vested Assets capital value for Year 1 and a reduced cost of \$388k across Years 2 - 10.

WASTE MANAGEMENT

- 10. Organic Waste Management -** Provide organic waste solution(s) for the beneficial reuse of organic materials including trials, drop off facilities, kerbside services, education, community initiatives, and processing facilities. Organic waste to landfill is a significant contributor to green house gas emissions. It is expected that Ministry of Environment (MfE) will introduce organic waste diversion targets as early as 2022. Year 1 - 3 budget \$519k to develop business case and funding applications.

- 11. New Wakatipu Waste Facilities** - New Materials Recovery Facility and Transfer Station completion date brought forward from Year 8 to Year 6, enabling the decommissioning of the existing facilities located in Frankton Flats. Facilities will form the basis of a community Eco Park. Cost decrease by \$4.0M from \$38.7M to \$34.7M. The total cost is \$34.7M, a reduction of \$4.0M from the draft plan.

12. Additional changes include:

- Existing Wakatipu Waste Facilities - Essential investment in existing facilities at Frankton Flats to support mixed recycling service in district. Adjusted to reflect proposed eco park timing and this results in a total increase of 27k across Years 1 - 6.
- Wanaka Waste Facilities - Existing site rearrangement and upgrade of transfer station. Reduction of \$816k.
- Refuse Wakatipu and Wanaka - Transfer station recovery - On 2 March 2021 the Government confirmed decisions regarding the waste levy increase and expansion. Income increase per revised transfer station recovery charges. Offset with

item below. The waste levy will increase from \$10 per tonne to \$20 per tonne for municipal (Class 1) landfills for Year 1. This rate will continue to progressively increase annually to \$30 from 1 July 2022, \$50 from 1 July 2023, reaching \$60 per tonne on 1 July 2024.

- Refuse Wanaka - Landfill Costs - Transfer Station recoveries will offset roughly 67% of costs with the balance to be funded from rates for the QLDC kerbside collections. Offset with item above. The net cost over the ten years is \$5.7M (uninflated figures).

ENVIRONMENTAL MANAGEMENT

13. Development Contributions

Policy - new section 1.4.2 to cover the changes made. There is little financial impact to the expected development contribution revenues from the change. These changes are:

- Change to the definition of mixed use accommodation; and
- Change to local/community park contribution values for the Wanaka area as a result of Hawea now being grouped with Makaroa, Cardrona and Luggate.

- As a result of changes to the capital programme, some contribution amounts have changed. These changes are minor in terms of impact.

FINANCE AND SUPPORT SERVICES

- 14. Afterhours Customer Service Contract-** new preferred supplier cost increase.

The following changes have been made due to the provision of updated information:

- QAC dividend** - Update to the QAC dividend forecast has resulted in an increase of \$21.4M over the ten years (\$45.1M to \$66.4M).
- Wānaka Airport and QAC lease** - As of 21 April 2021, the QAC no longer holds the lease for Wānaka Airport. Instead QAC holds an interim Management Service Agreement to provide for scheduled domestic air services, and both commercial and private general aviation operations. As a result of the Judicial Review decision, QLDC has revised its budgets in relation to Wanaka Airport. All direct revenue and expenses related to Wanaka Airport are now included in the QLDC TYP as opposed to within the QAC budgets. Provision has also been made to repay QAC for

\$3.2M of fixed assets and \$10.9M of pre-paid lease in the 2021/22 year.

3. Project Connect deferral - As a result of internal changes and deliberations, a change in timing is required for Project Connect. The revised capex programme has caused the debt/revenue ratio to rise unacceptably in Year 5. Project Connect will now be deferred by one year with commencement in Year 4 and completion by Year 7 (rather than commencing Year 3 and completion by Year 6).

4. Update to 2020 Loss Provision - As at 31 May 2021, Council is actively defending five weather-tightness claims. The 2020 loss provision has been increased based on the analysis of the latest claims information. Whilst the provision for loss has been increased, the forecast financial statements do not include an estimate of settlement for any claim. Any claims received subsequent to 30 June 2009 are not covered by insurance. Other claims covered by insurance are subject to a cap as to the level of cover provided.

5. Transport Subsidy Shortfall - On 31 May 2021, Waka Kotahi informed all local authorities of their indicative funding allocations for the next three years for road maintenance activities (including renewals). As with many local authorities, there is now a difference between the amount of subsidy assumed in the TYP compared to the indicative allocation for this period.

For QLDC, the assumed programme included in the TYP for 2021 to 2024 amounts to \$59.9M with \$30.5M of subsidy (net cost of \$29.3M). The indicative allocation provides for \$45.4M with \$23.2M of subsidy (net cost of \$22.2M). The resulting funding shortfall affects a mixture of operational and capital expenditure with a net impact that capital renewal funding is overstated by \$4M cumulatively over the first three years of the TYP.

Whilst the loss of funding is disappointing, QLDC does have options to manage the situation. It is our intention to re-prioritise road maintenance activities to stay within our current “local share” budgets over the next three years. This may include spreading some renewal works over a longer period and undertaking some works without subsidy. We may

do this up to a value of \$7.1M without impacting rates. Council will therefore adjust TYP budgets accordingly in August 2021 once the final funding decision is made by Waka Kotahi for all roading programmes.



Community Grants

Community grants are now separated into two funds – three year grants and one-off, one year grants. Recognised Community Associations are also each entitled to a \$5k grant to support community projects, in addition to the grants shown below.

THREE YEAR GRANTS

The following groups have been awarded funding for three years, to be reconsidered in the next Ten Year Plan process:

- > Alpine Community Development Trust – support for rental costs at \$33.5k in year one, followed by \$58.5k in both years two and three. Support for community development initiatives at \$60k in years two and three only.
- > Bike Wanaka – 20k per annum to help maintain trails and promote biking.
- > Happiness House - \$20k per annum to support rental costs.
- > Kahu Youth Trust - \$20k per annum to support rental costs.
- > Lakes District Art and Cultural Trust - \$50k per annum for public art.
- > Lakes District Air Rescue Trust - \$50k per annum administration support.
- > Lakes District Museum - \$100k per annum support.
- > Queenstown Lakes District Community Housing Trust - \$50k per annum administration support.
- > Queenstown Mountain Biking Club - \$30k per annum administration support.
- > Queenstown Book Club - \$5k per annum administration support.
- > Queenstown Trails Trust - \$75k per annum administration support.
- > Ruby Island - \$17,416 in year one for operations and a new BBQ, \$3,530k in years two and three.
- > Sport Otago - \$35k per annum administration support.
- > Startup Queenstown Lakes - \$70k per annum administration support.

- > Te Kakano - \$15k per annum operational support.
- > Upper Clutha Tracks Trust - \$50k per annum administration support.
- > Wai Wanaka - \$50k per annum administration support.
- > Wakatipu Heritage Trust - \$5k per annum support.
- > Wakatipu Islands Reforestation Trust - \$2k per annum operational support.
- > Wakatipu Reforestation Trust - \$20k per annum operational support.
- > Wakatipu Youth Trust - \$53,302 per annum to support rental costs.
- > Whakatipu Wildlife Trust - \$30k per annum administration support.

ONE YEAR GRANTS

The following groups have been awarded funding for 2021/22. These are typically for one-off projects and will need to return to the 2021/22 Annual Plan funding round if further funding is sought:

- > Aspiring Gym Sports - \$30k to support rental costs.
- > Glenorchy Community Association - \$15.35k to develop a native nursery and the bible terrace planting project.
- > Glenorchy Trails Trust - \$12.5k operational support.
- > Hidden Hills - \$4.25k to support beautification of Mt Iron Track entranceway.
- > Jacks Point Resident Association - \$4.5k to support CDEM and planting projects.
- > Shaping our Future - \$50k operational support.
- > Trails Trusts' Consortium - \$25k to develop strategic vision for the sector.
- > Wanaka Alcohol Group - \$15k to deliver community action plan.



Key Support Strategies

The Financial Strategy and the Infrastructure Asset Management Strategy are key to this Ten Year Plan. They are aligned to provide the strategic direction and context for our planning, and lay the foundations that support prudent financial management and efficient asset management over the long-term. Both strategies contribute to a broad range of community outcomes, as they are integral to the way we work. However, they are most closely associated with the following community outcomes:

THRIVING PEOPLE

- > Our environments and services promote and support health, activity and wellbeing for all

DEAFENING DAWN CHORUS

- > We are all kaitiaki of our protected and restored incredible environment, flora and fauna

OPPORTUNITIES FOR ALL

- > Our economy is strong and diverse with sustainable and inclusive growth

ZERO CARBON COMMUNITIES

- > Our public transport is the cleanest, greenest, innovative choice for district-wide connectivity

- > Active travel is an integral part of an accessible and safe network for all of our people
- > Zero waste is just something we do here

DISASTER-DEFYING RESILIENCE

- > Our infrastructure is as resilient as our people

A summary of each strategy follows, the full versions of these strategies can be found in the 'Our Decision-Making Process' section of Volume 2.

FINANCIAL STRATEGY

The Financial Strategy describes the challenges that will impact the district over the next ten years, and how the Council will respond in a responsible and affordable way. The strategy aims to achieve the following:

- > A prioritised Capital Programme – delivering the 'right' projects in order to achieve compliance with water supply and wastewater services within statutory deadlines;
- > A prioritised Capital Programme delivering the 'right' projects ahead of growth so that development is supported in areas identified in the spatial plan;
- > A QLDC visitor levy introduced within four years as an alternative funding method;

- > Rates increases set at maximum of 9% gross (6% net) per annum (subject to changes in growth forecasts);
- > Debt levels maintained at affordable levels, within Borrowing Limits; and
- > debt levels at the end of the ten year period stabilised with sufficient headroom to provide financing flexibility for future Councils.

INFRASTRUCTURE ASSET MANAGEMENT STRATEGY

The Infrastructure Asset Management Strategy details the challenges that will impact the district over the next 30 years (2021-2051), as they relate to transport, water, wastewater, stormwater and solid waste. By covering 30 years the strategy aims to accommodate both the needs of current and future generations by providing good quality, cost effective infrastructure that responds to the following:

- > a demanding natural environment;
- > growth in population and visitor numbers;
- > climate change adaptation and mitigation;
- > the complexity of our built environment;
- > our challenging economy; and
- > legislative changes.

How we respond to these challenges has been translated into investment decisions for the first ten years, which are detailed in the capital programme for this Ten Year Plan. By investing in the systems used to manage assets, the Council has been able to develop the data to support these decisions.



Our Assumptions

An important part of preparing the Ten Year Plan is making assumptions about the future. The Local Government Act 2002 requires that we identify the significant forecasting assumptions and risks underlying the Ten Year Plan. For each assumption, we need to outline the level of uncertainty associated with it, the risks this uncertainty poses to the plan and the steps we are taking to mitigate these risks. Given the impacts of COVID-19 and the significant growth the district is forecast to still experience within the timeline of this plan, some of our assumptions have a high level of uncertainty associated with them. Our key assumptions relating to demand and population, funding and inflation are outlined in the following section. A full list of assumptions can be found in Volume 2, these should be read in conjunction with the financial statements.

DEMAND AND POPULATION ASSUMPTIONS

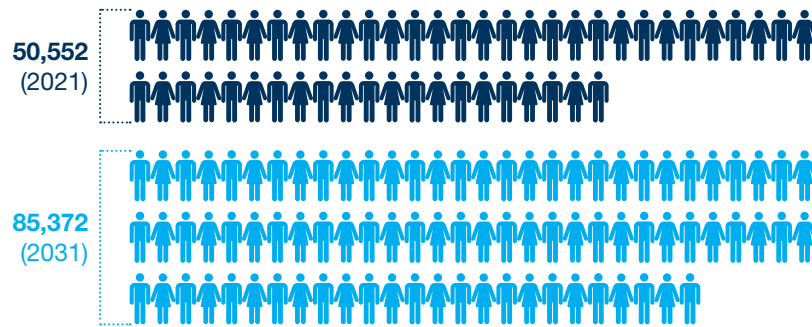
AVERAGE DAY POPULATION GROWTH

Source: QLDC Demand Projections to 2053, July 2020

Average Day Population	2021	2031	2041	2051
Wanaka Ward	15,932	26,772	33,824	39,705
Queenstown-Wakatipu Ward	34,619	58,600	69,692	79,037
Whole District	50,552	85,372	103,515	118,742

The average day population for the district is expected to increase from an estimated 50,552 people in 2021 to an estimated 85,372 in 2031. This is a growth rate of 5.4% per annum. This consists of residents and visitors of all types.

Of the average day population, around 81% is the usually resident population. Approximately 67% of these residents will live in the Queenstown-Wakatipu Ward and the remainder in the Wanaka Ward.



Note: Statistics New Zealand's Estimated Resident Population for 2020 is 47,400. However, recent monitoring of population numbers through DataVentures shows that since 1 May 2020 the resident population has averaged 43,377.

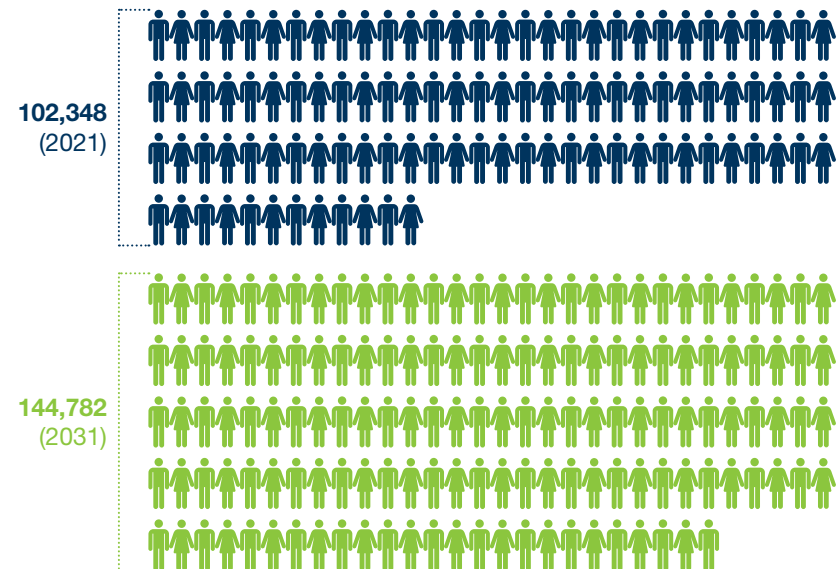
At this stage, QLDC's forecasting for planning purposes considers the pandemic and border closures to have a temporary effect on short term numbers that will not impact longer-term trends.

PEAK DAY POPULATION GROWTH

Source: QLDC Demand Projections to 2053, July 2020

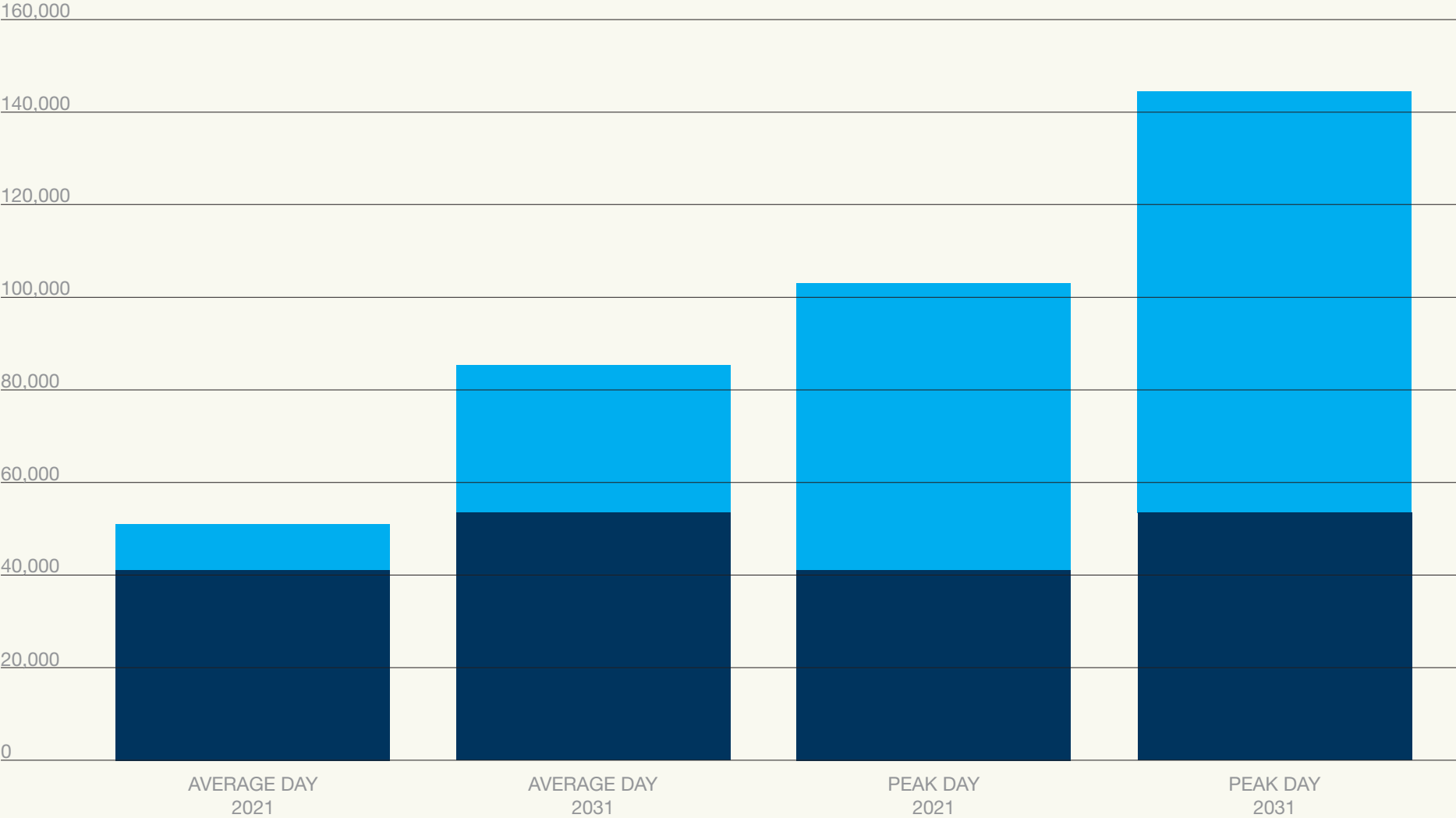
Peak Day Population	2021	2031	2041	2051
Wanaka Ward	33,140	49,033	61,672	72,248
Queenstown-Wakatipu Ward	69,209	95,749	115,136	131,467
Whole District	102,348	144,782	176,808	203,716

The peak day population for the district is expected to increase from an estimated 102,348 people in 2021 to an estimated 144,782 in 2031. This is a growth rate of 3.5% per annum. This consists of residents and visitors of all types. The peak period typically falls over the New Year period (late December / early January) and is relatively short. The projection is particularly important for infrastructure planning, ensuring that roads, waste and 3 waters are able to cope with peak activity.



NUMBERS OF VISITORS AND USUALLY RESIDENT POPULATION

VISITORS (DOMESTIC AND INTERNATIONAL) USUALLY RESIDENT POPULATION



PROJECTED NUMBER OF RATING UNITS

Council is required to forecast the projected number of Rating Units within the district at the end of the preceding financial year.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
No. of Rating units	27,703	28,042	28,715	29,393	30,073	30,760	31,452	32,393	33,341	34,296

FUNDING ASSUMPTIONS

In order to deliver the substantial capital programme included in this plan, we will need to rely on borrowing. The amount of borrowing required is significantly above the amount anticipated in the 2018-2028 Ten Year Plan. It is expected that by the end of year seven, external debt will have risen to \$709M (2018: peak in year six at \$441M). The graph following demonstrates the differences across these plans. At the end of 2017 we applied for a credit rating from Fitch Ratings. This has been granted at AA-, the level of this rating enables us to access more favourable borrowing terms including a higher debt limit. This Ten Year Plan assumes that the Council retains a level of credit rating to allow this higher limit and has utilised this additional available debt to fund the capital programme.

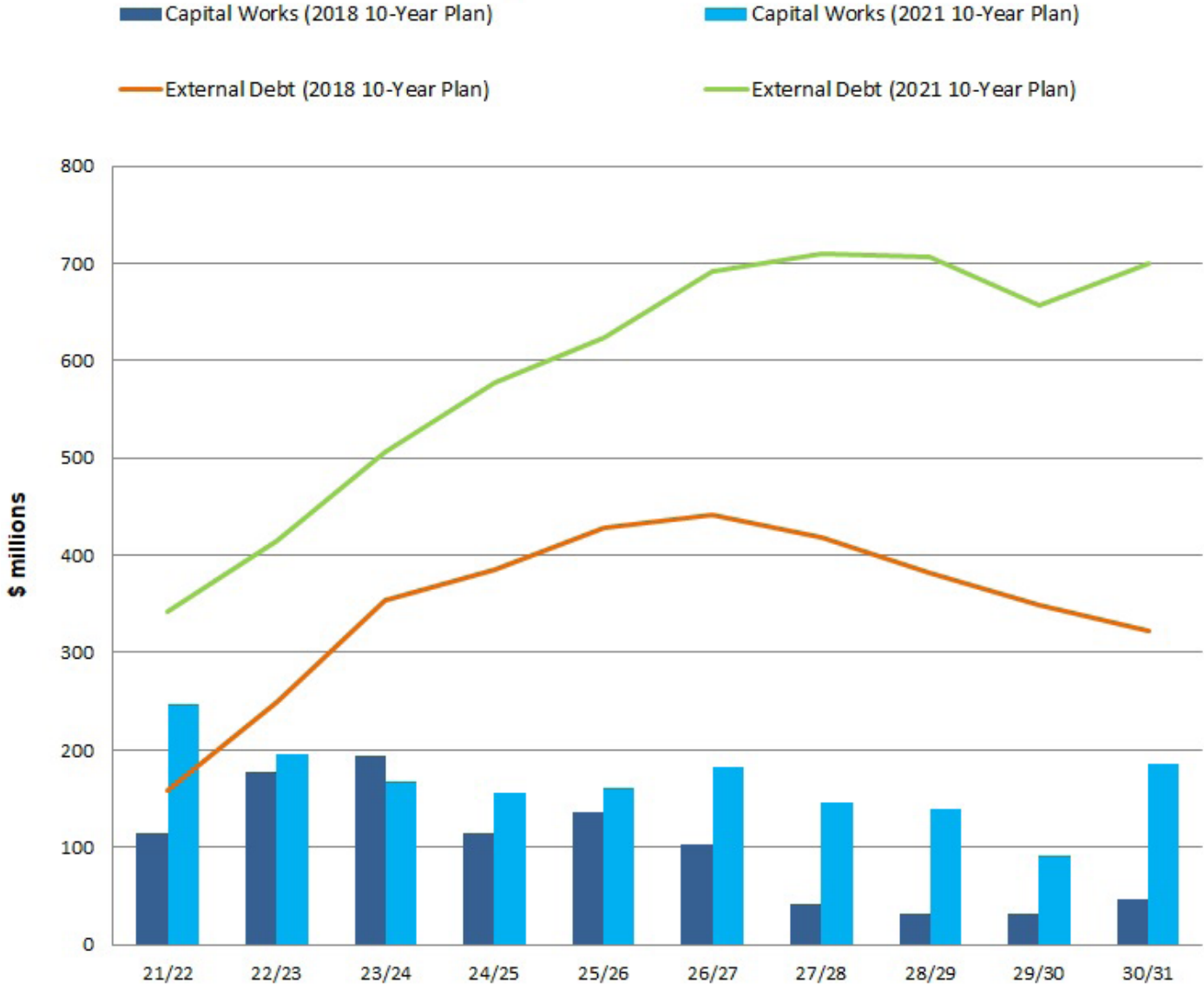
A considerable amount of time and effort has been made working through the capital programme to ensure that it is affordable, necessary and deliverable. This has meant that a number of projects have been deferred or omitted because of funding and financing constraints. Included in our funding model for this Ten Year Plan is significant investment from Waka Kotahi New Zealand Transport Authority (NZTA) to fund \$183 million over ten years. This includes an assumption in this Ten Year Plan that Waka Kotahi NZTA will fund 51% of the Queenstown Town Centre Masterplan as well as the balance of district-wide transport infrastructure. If this funding is not forthcoming, this affects our ability to deliver the remainder of the Queenstown Town Centre Masterplan, include parking, public transport, street upgrades, and walking/cycling facilities. We will not know the outcome of our assumptions until later in 2021 when Waka Kotahi NZTA will confirm its commitment, but we have submitted robust business cases to underline the absolute requirement for investment.

Many aspects of the plan are dependent on internal and external factors (such as Central Government funding) to progress. The assumptions have been provided throughout the plan, and a notable assumption is the successful implementation of a visitor levy from 2024-2025 onwards. If the visitor levy were not available, the capital programme from 2024 to 2031 would need to be reduced significantly (by \$160M) or rates increased by a further 2.3% per annum for the last seven years of the plan.

To further support the funding of this plan the we have a number of surplus properties that will be sold in some form during the period. Properties identified as surplus to requirements by the Council include the Commonage and Lake View. A total net gain is reflected in this Ten Year Plan and proceeds will be available for infrastructure investment.

We have outlined the risk and consequences aligned with the above assumptions and the Council's approach to mitigation of these risks in the Assumptions section in 'Our Decision-Making Process' in Volume Two of this Ten Year Plan.

TEN YEAR FINANCIAL ANALYSIS EXTERNAL DEBT VS CAPITAL WORKS



INFLATION ASSUMPTIONS

The Ten Year Plan is based on the inflation rates assumed in the table below for periods beyond 2020-2021. These inflation rates are based on the Local Government Cost Index (LGCI) prepared by Business and Economic Research Limited (BERL).

BERL inflation indices	Planning & Regulation	Roading	Transport	Community Activities	Water and Environmental
2022	2.7%	3.3%	2.9%	3.2%	6.0%
2023	2.5%	3.1%	2.6%	2.7%	3.5%
2024	2.3%	3.0%	2.4%	2.5%	2.6%
2025	2.2%	2.9%	2.4%	2.4%	2.7%
2026	2.2%	2.9%	2.4%	2.5%	2.9%
2027	2.2%	2.9%	2.4%	2.4%	2.8%
2028	2.2%	2.9%	2.4%	2.5%	3.2%
2029	2.2%	2.9%	2.4%	2.6%	3.3%
2030	2.2%	2.9%	2.4%	2.6%	3.4%
2031	2.2%	2.9%	2.4%	2.4%	3.1%

Source: BERL local government cost index 2020

DELIVERING OUR PROGRAMME

Council acknowledges that we have an ambitious work programme. We are aware of the challenge in delivering this programme and the specific risks that we will need to mitigate. To deliver the expanded programme we will need to manage all aspects closely and do some things differently. We have already made changes in planning for this and are gearing up in other areas to enable delivery.

Our infrastructure strategy identifies that we are in a challenging environment for completing infrastructure work with pressures on availability of materials and specialist contractors. To mitigate these risks we are taking a multi-faceted approach.

Within Council our dedicated project management office (PMO) is key in managing work across our multiple projects. The PMO receives independent oversight from third party experts which is reported to the Audit, Finance and Risk Committee. Our PMO will manage key projects and maintain an overview of the entire capital works programme.

We already have in place multiyear contracts that ensure contracting resources are available to meet the needs of our programme, allowing us to adapt and reprioritise as necessary.

Bundling multiple projects into consolidated packages of work is another strategy that we have been employing successfully and will continue to do so through this programme.

We have contracts in place for major pieces of work which are ongoing such as the Queenstown town centre streetscape upgrades and the first stage of the Queenstown arterial, and significant 3 Waters upgrades, and we are well progressed in setting up for delivery of key projects through our Alliance with Waka Kotahi NZTA. This Alliance comprises of four key contractors which allows the Council to guarantee access to contractor resources into the future to underpin roading programmes.

Although we are confident that our approach to managing delivery is robust, additional lead time is being built into projects to ensure that there is sufficient time for the projects to acquire land and receive consents. Furthermore, in the event that it becomes apparent we are not able to deliver projects to the timeframes proposed we will review other work and re-prioritise.

From a financial perspective we also won't borrow for a project until we have the certainty that works can be delivered. Note – the rates impacts are linked to the depreciation of those new assets once they are

completed over future years and to the finance costs only once they are incurred.

There are two main reasons for the \$690M increase in capital budget from 2018 to 2021. The first relates to the increase in cost estimates for projects included in the 2018-2028 Ten Year Plan which have not yet been completed and the second relates to the inclusion of new projects. Examples of new projects are: Queenstown Performing Arts Centre (\$51.3M); Wānaka Sportsfield development (Ballantyne Rd \$24.2M); Resource Recovery Park (\$38.7M); Queenstown Public Transport hub (\$17.3M); Road Safety Programmes (\$24.9M); Wānaka Water Treatment (\$52.4M) and servicing of the Te Tapuea Southern Corridor (Coneburn) for 3 waters (\$73.9M).

Further factors include the need for Council to deliver projects already committed to including Housing Infrastructure Fund projects (\$62.8M) and the Crown Infrastructure Partners' shovel ready projects (Queenstown streetscapes upgrades and arterial road), the \$90M New Zealand Upgrade Programme Package for Queenstown (bus hub and improvements for SH6, a new roundabout at Howards Drive and an active travel underpass at Te Pūtahi Ladies Mile), and delivering the regulatory requirements of the Three Waters Reform.

TRANSPORT SUBSIDY SHORTFALL

The plan Council has developed reflects the complex needs of a district facing short-term economic challenges. Many aspects of the plan are dependent on internal and external factors (such as Central Government funding) to progress. The assumptions have been provided throughout the plan, and a notable assumption is the subsidised transport programme (excluding the already committed shovel ready projects). On 31 May 2021, Waka Kotahi informed all local authorities of their indicative funding allocations for the next three years for road maintenance activities (including renewals). As with many local authorities, there is now a difference between the amount of subsidy assumed in the TYP compared to the indicative allocation for this period.

For QLDC, the assumed programme included in the TYP for 2021 to 2024 amounts to \$59.9M with \$30.5M of subsidy (net cost of \$29.3M). The indicative allocation provides for \$45.4M with \$23.2M of subsidy (net cost of \$22.2M). The resulting funding shortfall affects a mixture of operational and capital expenditure with a net impact that capital renewal funding is overstated by \$4M cumulatively over the first three years of the TYP.

Whilst the loss of funding is disappointing, QLDC does have options to manage the situation. It is our intention to re-prioritise road maintenance activities to stay within our current "local share" budgets over the next three years. This may include spreading some renewal works over a longer period and undertaking some works without subsidy. We may do this up to a value of \$7.1M without impacting rates. Council will therefore adjust TYP budgets accordingly in August 2021 once the final funding decision is made by Waka Kotahi for all roading programmes.

CROWN INFRASTRUCTURE PARTNERS' 'SHOVEL READY' PROJECTS

In June, the Prime Minister made the announcement that QLDC had been awarded \$85M in funding towards stage one of the Queenstown arterial project and the Queenstown CBD street upgrades. This was the first shovel ready funding announcement and will give a big boost to the local economy by supporting more than 300 jobs in the district. These projects form a key part of the district's recovery programme from the effects of COVID-19.

Delivering on these projects is a commitment the Council made in seeking the funding, and completion of these appear in year two of the draft capital programme (2022-2023).

This commitment provides certainty to the community and local business and confirmation that QLDC is firmly committed to providing a boost to our economy and creating jobs. Both the shovel-ready projects and Alliance programme are integral parts of Council's wider approach to transport infrastructure to ease congestion in and around the Queenstown CBD and encourage a mode shift to public and active transport options.

THREE WATERS REFORM

Reform of how 3 waters services are delivered throughout Aotearoa New Zealand has been on Central Government's policy agenda since 2017 and there is broad political consensus that some form of reform is required and desirable. In July 2020, the Government announced funding to provide immediate post-COVID-19 stimulus to maintain and improve water networks infrastructure, and to support a three-year programme of reform of local government water services delivery arrangements. One key driver for this move was the fatal Havelock North campylobacter outbreak in 2016 and the need for everyone to be able to access safe, reliable drinking water services. There are also opportunities for cost and operational efficiencies by rationalising services, as well as the review providing the chance to consider improvements around

environmental protection and sustainability.

Like many local authorities, QLDC signed a Memorandum of Understanding (MoU) with Central Government in 2020 and is participating in the exploration of future service delivery options. Regardless of the final service delivery model, the community will need 3 waters services whether this Council delivers them or not. Therefore, these activities are reflected in the financial strategy and the infrastructure strategy and assumed as being Council-delivered within the draft 2021-2031 Ten Year Plan in line with current advice from the Department of Internal Affairs Te Tari Taiwhenua.

Under the MoU, central and local government agreed to work together to identify an approach to service delivery reform that considers the following design features:

Water entities would be publicly-owned, multi-regional entities, with a preference for collective council ownership, and mechanisms for enabling communities to provide input in relation to the new entities.

> Delivery of drinking water and wastewater services as a priority, with the ability to extend to stormwater service provision only where effective and efficient to do so;

> Water service delivery entities, that are:

- Of significant scale (most likely multi-regional) to enable benefits from aggregation to be achieved over the medium to long-term;
- Asset owning entities, with balance sheet separation to support improved access to capital, alternative funding instruments and improved balance sheet strength; and
- Structured as statutory entities with appropriate and relevant commercial disciplines and competency based boards;

Final decisions on a service delivery model will be informed by discussion with the local government sector and the work of the Three Waters Steering Committee from Department of Internal Affairs Te Tari Taiwhenua, with public consultation expected by August this year and a decision by the end of 2021.

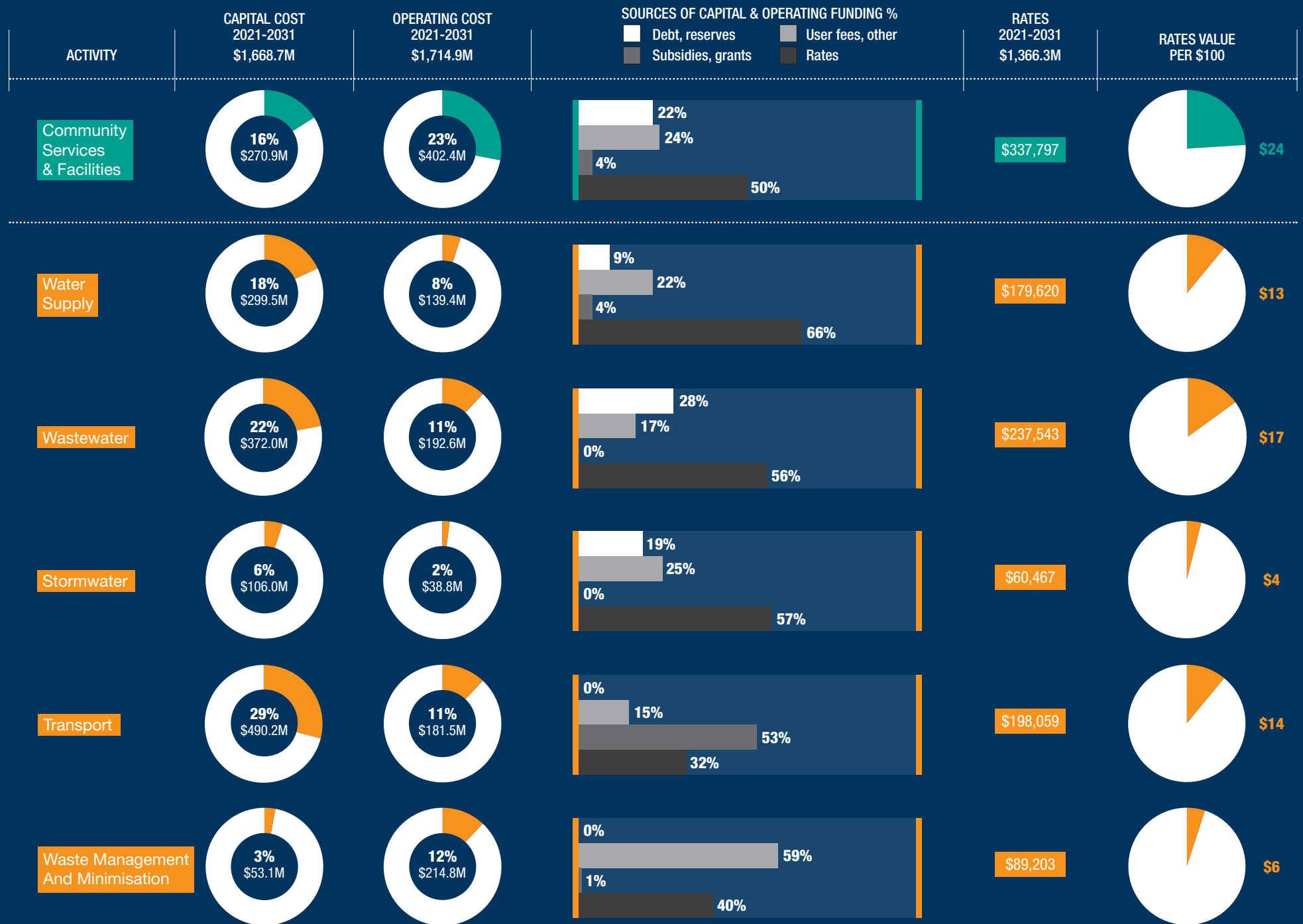
Public communications regarding the water reform process will occur through May-August 2021, Council's participation in the service delivery model may be considered following that period, but the guidance from central government at this stage is that it will be beneficial for consumers of those services for QLDC to remain in the programme.

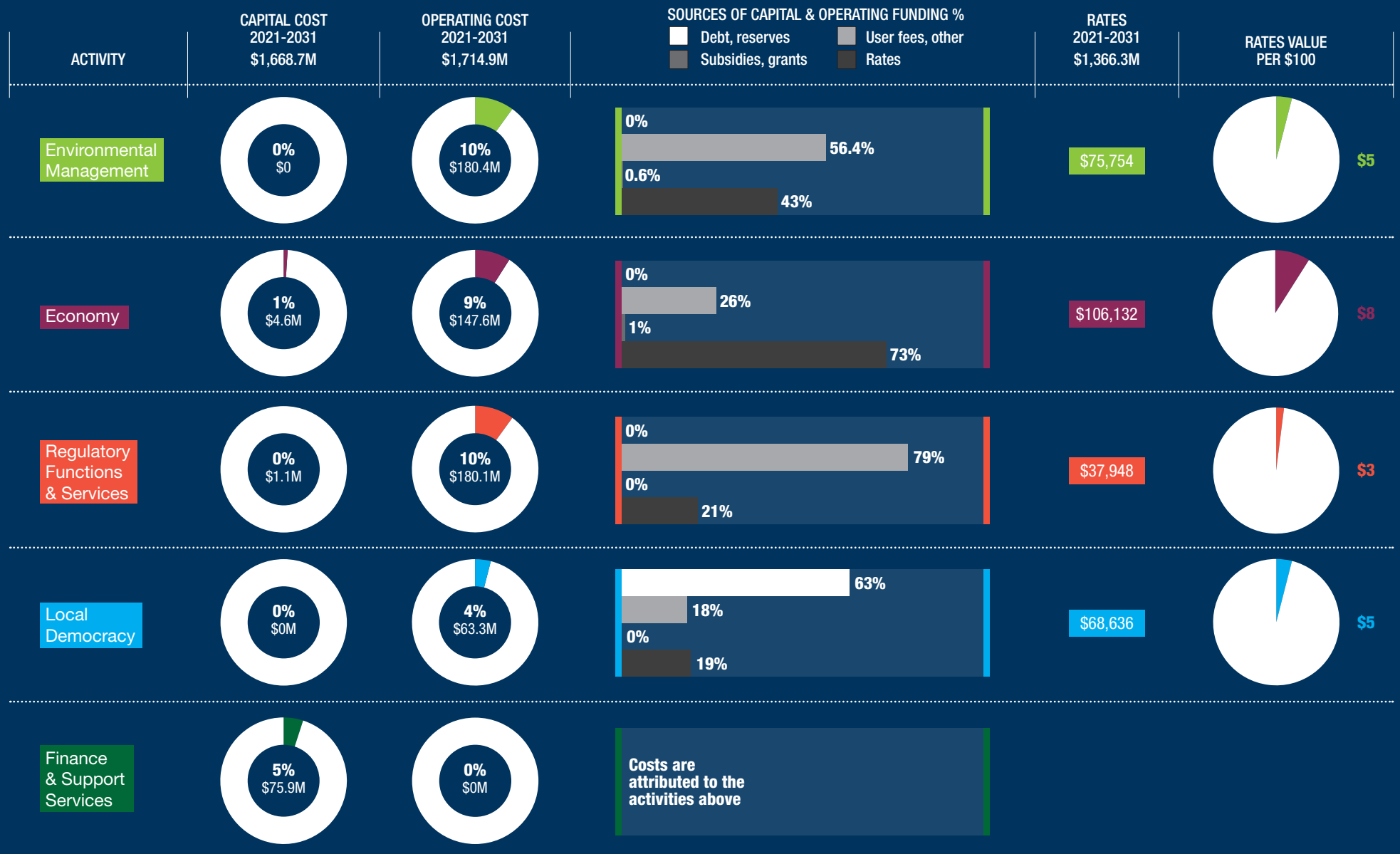
NEW WATER REGULATOR

3 waters infrastructure in the district is generally managed by QLDC with the exception of some local private schemes. 3 waters management in Aotearoa New Zealand is undergoing significant change as outlined in the section 'Three Waters Reform'. This has seen the establishment of Taumata Arowai as the new Water Services Regulator, to oversee and enforce a new drinking water regulatory framework, with an additional oversight role for wastewater and stormwater networks. The anticipated requirements of the regulator are assessed in the 3 waters section of this draft Ten Year Plan.

Our Funding | Te Puna Pūtea

A snapshot of our funding.







The Funding Impact Statement

The Funding Impact Statement shows the sources of operating funding we will use to fund our activities over this Ten Year Plan period.

Funding Impact Statements for each of our activities can be found in the relevant activity sections in this document.

We will use a mix of revenue sources to meet operating expenses, with major sources being general rates, dividends, and fees and charges. Revenue from targeted rates is applied to specific activities.

More detailed information about the funding and rating mechanisms used are contained in the Revenue and Financing Policy. This policy can be found in the 'Our Decision-Making Process' section in Volume 2.

The total revenue sources expected are shown in the Prospective Statement of Comprehensive Revenue and Expense and information is also shown in each significant activity. We apply the same funding and rating principles to each year of the Ten Year Plan.

The statements are presented in thousands of dollars (\$000's). For example \$3,940 equates to \$3.9 million dollars.

FUNDING IMPACT STATEMENT - WHOLE COUNCIL (\$'000)

ANNUAL PLAN 2020/21	TEN YEAR PLAN 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Sources of operating funding										
3,324										
General rates, uniform annual general charges, rates penalties	3,894	3,938	3,847	3,894	4,205	4,662	4,024	4,287	4,493	6,316
86,275	92,875	100,992	110,098	120,068	130,140	141,151	150,178	158,966	167,738	176,258
Targeted rates										
31,960	39,521	38,874	43,636	46,931	48,516	50,828	53,320	56,724	59,444	62,391
Fees and charges										
6,115	5,920	6,185	6,436	8,207	8,215	12,596	15,086	10,960	8,411	8,846
Subsidies & grants for operating purposes										
- Interest and dividends from investments	-	4,866	5,720	7,057	7,798	8,110	7,550	7,452	8,547	9,340
Fuel tax, fines, infringement fees & other receipts	5,921	6,874	8,131	9,668	10,029	10,468	10,958	11,416	11,939	12,446
133,595	149,084	162,986	179,405	196,186	209,342	228,305	241,574	250,328	261,079	276,243
Total sources of operating funding										
Applications of operating funding										
116,531	129,075	133,232	140,593	147,119	153,850	161,445	166,736	174,334	181,816	190,004
Payments to staff and suppliers										
7,178	7,553	10,827	13,131	15,468	17,268	18,919	20,140	20,347	19,578	19,609
Finance costs										
- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
123,709	136,628	144,059	153,724	162,587	171,118	180,364	186,876	194,681	201,394	209,613
Total applications of operating funding										
9,886	12,456	18,927	25,681	33,599	38,224	47,941	54,698	55,647	59,685	66,630
Surplus/(deficit) of operating funding										
Sources of capital funding										
23,026	68,050	56,476	22,448	14,202	13,730	14,421	17,989	27,213	18,405	24,981
Subsidies & grants for capital expenditure										
15,297	13,355	21,209	20,645	20,669	20,860	20,985	27,310	27,475	27,663	27,851
Development & financial contributions										
7,080	-	23,393	3,142	-	13,914	3,322	(1,427)	4,911	6,801	-
Gross proceeds from sale of assets										
128,910	167,545	74,786	92,646	72,101	46,158	70,265	18,564	(5,800)	(49,411)	39,346
Increase/(decrease) in debt										
- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
- Visitor levy	-	-	-	14,500	22,935	23,623	24,332	25,062	25,814	26,588
174,313	248,950	175,865	138,881	121,472	117,597	132,615	86,768	78,861	29,272	118,766
Total sources of capital funding										
Applications of capital funding										
Capital expenditure										
69,602	117,433	81,060	61,144	44,759	46,896	51,839	36,873	47,200	30,083	101,324
- to meet additional demand										
40,892	57,936	46,256	35,051	40,732	42,973	37,643	45,163	36,411	32,870	39,455
- to replace existing assets										
73,704	71,880	69,081	72,016	69,582	71,460	92,652	63,409	56,388	29,004	44,618
- to improve the level of service										
1	14,157	(1,606)	(3,649)	(2)	(5,508)	(1,577)	(3,979)	(5,491)	(3,000)	(1)
Increase/(decrease) in reserves										
- Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
184,199	261,406	194,791	164,562	155,071	155,821	180,557	141,466	134,508	88,957	185,396
Total applications of capital funding										
(9,886)	(12,456)	(18,926)	(25,681)	(33,599)	(38,224)	(47,942)	(54,698)	(55,647)	(59,685)	(66,630)
Surplus/(deficit) of capital funding										
Funding balance										
-	-	-	-	-	-	-	-	-	-	-

RECONCILIATION OF FUNDING IMPACT STATEMENT TO PROSPECTIVE STATEMENT OF FINANCIAL PERFORMANCE (\$'000)

ANNUAL PLAN 2020/21	TEN YEAR PLAN										
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
INCOME											
Statement of Financial Performance											
190,468	Total operating income	252,430	286,130	248,053	268,611	304,589	315,113	335,188	361,316	367,151	383,797
Funding Impact Statement											
133,595	Total sources of operating funding	149,084	162,986	179,405	196,186	209,342	228,305	241,574	250,328	261,079	276,243
<i>Plus sources of capital funding:</i>											
23,026	Subsidies & grants for capital expenditure	68,050	56,476	22,448	14,202	13,730	14,421	17,989	27,213	18,405	24,981
15,297	Development & financial contributions	13,355	21,209	20,645	20,669	20,860	20,985	27,310	27,475	27,663	27,851
-	Visitor levy	-	-	-	14,500	22,935	23,623	24,332	25,062	25,814	26,588
7,080	Gross proceeds from sale of assets	-	23,393	3,142	-	13,914	3,322	(1,427)	4,911	6,801	-
<i>Plus non-cash items:</i>											
11,095	Vested assets	19,600	20,239	20,783	21,381	22,026	22,695	23,463	24,325	25,258	26,173
375	Revaluation - non-current assets	2,341	1,826	1,630	1,673	1,782	1,762	1,947	2,002	2,131	1,961
190,468	Total income	252,430	286,130	248,053	268,611	304,589	315,113	335,188	361,316	367,151	383,797
EXPENDITURE											
Statement of Financial Performance											
158,889	Total operating expenditure	179,527	190,013	208,164	222,362	236,251	249,071	260,988	275,441	287,716	300,432
Funding Impact Statement											
123,709	Total applications of operating funding	136,628	144,059	153,724	162,587	171,118	180,364	186,876	194,681	201,394	209,613
<i>Plus non-cash items:</i>											
35,180	Depreciation	42,899	45,954	54,440	59,775	65,133	68,707	74,112	80,760	86,322	90,819
158,889	Total expenditure	179,527	190,013	208,164	222,362	236,251	249,071	260,988	275,441	287,716	300,432

Managing our rates and debt

We have reviewed and updated our Financial Strategy, alongside the Infrastructure Asset Management Strategy, to underpin our Ten Year Plan. The strategy considers the district's growth over the next decade and aims to meet the current and future needs of our communities in a responsible and affordable way.

We aim to manage rates levels by providing efficient services and managing our debt. The full Financial Strategy document can be viewed in Volume 2 of this Ten Year Plan in the 'Our Decision-Making Process' section.

This table sets out the amount of rates we will collect and our debt levels over the next ten years.

Financial Year ended 30 June	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Rates requirement \$m	\$95.9	\$104.0	\$113.0	\$123.1	\$133.4	\$144.9	\$153.3	\$162.3	\$171.3	\$181.7
Rates increase (after growth)	5.45%	5.87%	5.50%	5.70%	5.11%	5.43%	2.71%	2.82%	2.46%	2.95%
Debt \$m	\$342.4	\$415.8	\$505.9	\$576.9	\$624.4	\$691.4	\$709.5	\$707.1	\$657.8	\$700.7
Net debt/total revenue ratio Limit 280%	158%	189%	251%	256%	254%	260%	250%	234%	215%	214%



Summary of rates impact

The average rates increase for 2021-2022 is 5.45% (after allowing for growth of 2.5% in the rates database). This is above the significantly reduced 1.59% average increase that was delivered in the 2020-2021 Annual Plan. This was specifically revised as a direct response to the unique circumstances of the global pandemic. The higher increase this year reflects the need to continue investing in the comprehensive programme of works and ensure that we have an organisation that can deliver it as well as maintaining the levels of service expected by our community.

The average net annual increase over the ten years (after allowing for growth) is now 4.4% up from the 3.4% forecast in 2018. The forecast rates increases reflect the assumption that a visitor levy is introduced from year four (2024-2025). If this is not the case, this will have a significant impact on either the capital programme or rates increases. For example, the average rates increase after growth for the last seven years would be 6.3% without the levy in contrast to 3.9% with it.

Rates are influenced by a number of factors including core recurring operating costs; growth in the district; inflation, the capital programme and can also be affected if the community demands, or Central Government requires, an improvement in levels of service for a particular activity. The capital expenditure in previous years will affect rates through the impact of depreciation and interest costs.

The impact of a 5.45% rates increase for 2021-2022 will not be even across all property types and locations. The increase in waste management charges mainly reflect the forecast price increase from \$25 to \$35 per unit of Emission Trading Scheme (ETS) credits required to offset emissions at the landfill. The increases proposed for water and wastewater schemes reflect the required increases in depreciation funding (discussed above), interest payments related to capital expenditure and increases to electricity and maintenance contract costs.

We have attempted to minimise the impact of all these factors but increases in these areas are somewhat inevitable and we will continue to look to smooth the impact over future years.

You can read about the rates impact in more detail, as well as indicative impacts for a range of properties, in the 'Rates Impact in Detail' section in Volume Two of this Ten Year Plan.

RATING CHANGES FOR 2021- 2022 ARE:

Increases - the following rates are set to increase by the amounts specified below:

- > Wastewater per connection per annum for Queenstown \$54, Wānaka \$14, and Lake Hayes/ Shotover \$80.
- > Water supply per connection per annum for Wānaka and Hawea \$20; Lake Hayes/Shotover Country \$32; Glenorchy \$10; Arthurs Pt \$20 and Luggate \$40.
- > Uniform annual general charge of \$14 per property.
- > Waste management and minimisation rates of \$21 for residential properties.
- > Sports, Halls & Library charge of \$33 per annum; this impacts residential properties across the district.

Decreases - the following rates are set to decrease by the amounts specified below:

- > Wānaka Pool of \$26 per annum, this impacts residential properties in the Wanaka ward.
- > Alpine Aqualand of \$18 per annum; this impacts residential properties in the Queenstown-Wakatipu/Arrowtown wards.

Key changes to the rating policy are summarised below. For full details please refer to the 'Rates Impact in Detail' section in Volume 2 of this Ten Year Plan.

1. A new targeted rate for the cost recovery of Queenstown Town Centre Masterplan (QTCMP) – note this will not come into effect until 2025.

Managing our debt

The Ten Year Plan has a total capital programme of \$1.67bn, of which \$619M (37%) is required for expected growth. Around 25% of the total capital expenditure is required to renew or replace existing assets and approximately 38% is required to provide increased levels of services.

Debt is primarily driven by capital expenditure and in order to deliver this capital programme, we will need to rely on borrowing. We have carefully worked through the capital programme to ensure that it is affordable, necessary and deliverable.

It is expected that by the end of year seven, external debt will have risen to \$709M reflecting progress on the delivery of major projects, including:

- > Queenstown Town Centre street upgrades;
- > Queenstown Town Arterials Stage 1;
- > Wānaka Primary Cycle network;
- > New water treatment plant for Wānaka;
- > New water treatment plant for Queenstown;
- > New Wānaka sports fields;
- > Wastewater upgrade for Hāwea;
- > New water supply scheme for Kingston; and
- > Improvements to Queenstown's public transport system.

We have been able to include these major projects primarily due to the Council being able to access very favourable borrowing terms due to its strong credit rating and the assumption that a visitor levy will be available from 2024-2025.

The majority of the growth portion of the capital programme (\$619M) will be funded by development contributions in the long run, but must be funded largely by debt in the first instance. This allows us to spread the cost of large infrastructure projects over the expected life of the assets. Some of this debt will be through the Housing Infrastructure Fund (HIF) to allow us to prepare for anticipated growth and to direct development activities in specific areas.

The level of borrowing is within the debt parameters in our Liability Management Policy, with the net debt / total revenue limit increasing from 250% to 280% following a recent review by the Local Government Funding Agency; our main lender.

Financial Year ended 30 June	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Interest expenses/total rates<30%	7.2%	9.2%	10.5%	11.5%	12.0%	12.2%	12.3%	11.7%	10.7%	10.1%
Interest expense/total revenue <20%	3.2%	4.3%	5.9%	6.3%	6.5%	6.6%	6.6%	6.3%	6.0%	5.6%
Net debt/total revenue <280%	158%	189%	251%	257%	254%	260%	250%	234%	215%	214%



Managing our operational expenditure and revenue

Operating expenditure (excluding interest and depreciation) totals \$1.578b over the ten years and increases by an average of 4.8% per annum. The average increase in the 2018-28 Ten Year Plan was 3.8% per annum.

The forecasts include a provision for inflation after the first year, growth and an alignment with our capital programme. This means that expenditure is added when new capital projects become operational.

Operating revenue for the same period increases by an average of 5.6% per annum. The average increase in the 2018-28 Ten Year Plan was 5.9% per annum. The reason for this increase is the budgeted visitor levy revenue stream from year four onwards. As with expenditure the forecasts include a provision for inflation, growth and alignment with our capital programme.

The Council provides a range of “user pays” services throughout the district. Generally, we will look to use fees and charges to recover the “private benefit” costs of a particular activity. The Revenue and Financing Policy determines the target for the proportion of private benefit to be recovered by fees and charges for each activity.

In compiling the budgets for the draft Ten Year Plan, it has become apparent that a range of fees and charges will need to increase for the 2020-2021 year in order to meet compliance with the policy. These include charges for Resource Consents; Building Consents; Dog Registration; Environmental Health; Solid Waste and entry charges for the use of Aquatic Centres.

It is important to note that if fees and charges are not increased for these activities, then the unfunded “private benefit” portion of the cost will have to be collected in rates. It is Council’s preference to review and adjust fees and charges periodically in order maintain the existing policy settings and to minimise rates increases. We understand that the users of the services in question will consequently have to pay more, but this is preferable than funding them through rates.



Visitor Levy

In June 2019, a poll was held by postal vote over the whole district to inform consideration by Central Government of a proposed legislative change to enable the introduction of a visitor levy to fund visitor-related infrastructure and services within the Queenstown Lakes District. In this referendum, 81.37% voted in support of introducing a visitor levy on short term accommodation.

QLDC had been working with Central Government officials to prepare and introduce a local bill to parliament. However, due to COVID-19 and the uncertainty around when international tourism will return, the visitor levy was put on hold. In developing this draft Ten Year Plan, our assumption is that work will recommence on this project and that a levy will be introduced from year four (2024-2025).

We estimate that the visitor levy would recover \$162.8M for the remaining seven years of the Ten Year Plan and it would be used primarily to fund the capital expenditure attributable to visitors.

If the visitor levy were not available, the capital programme from 2024 to 2031 would need to be reduced significantly or rates increased by a further 2.3% per annum for the last seven years of the plan (see *Managing our rates and debt*).



Depreciation Funding

In year one of the draft 2021-2031 Ten Year Plan (2021-2022) there is a significant 21% increase in depreciation expense which is primarily due to 2020 revaluations of roading asset values. Although the gross increase is \$7.4M, the rates impact is limited to the amount of depreciation actually funded. This represents a \$70k increase to \$14.6M, which is less than originally forecast and represents a minimum acceptable amount to fund currently planned renewals programmes.

QLDC has historically funded around 50% of depreciation expense in order to provide adequate budgets for asset renewals. The large increase in infrastructural asset values over the past two years as well as the large capital programme has seen the funded percentage drop to 34.4% in 2021-2022 of the draft Ten Year Plan. We have determined that we need to increase the funded percentage to 36% by 2026-2027 and to 38% by 2030-2031 to fund the various renewal programmes required over the next ten years. This strategy allows us to progressively increase the funded amount which avoids a large spike in rates required in a single year.

Our Vision | Tō Tātou Moemoeā





What's Changed?

Since our last Ten Year Plan, QLDC has declared a **Climate and Ecological Emergency** in the district and has developed a Climate Action Plan to support our efforts for change. Also, there has been an amendment to the Local Government Act 2002, to re-introduce the **'four aspects of wellbeing'** which had previously been removed in 2012. This amendment placed the promotion of environmental, social, cultural and economic wellbeing for our communities at the heart of the purpose of local government.

The district has also developed a community vision – **Vision Beyond 2050**. This vision sets the direction of this Ten Year Plan and the community outcomes have been taken directly from this work. It replaces the vision and outcomes outlined in the previous Ten Year Plan, although 'Enduring landscapes, Vibrant Communities, Bold Leadership' is being retained for as an organisational vision for staff development.

The global COVID-19 pandemic has resulted in lots of work in the response and recovery space as the social and economic impacts of the pandemic have been sharply felt in this district. A significant focus of this work has been on 'building back better' and taking a regenerative approach throughout. This aligns well with Vision Beyond 2050 and encourages a mindset that works within the ecological limits of the district, without compromising the wellbeing of its communities.

The following section will explore climate action, community wellbeing, Vision Beyond 2050 and our community outcomes in more detail, before outlining the importance of strategic alignment and understanding performance in the context of this plan.



Taking Climate Action

On 27 June 2019, Queenstown Lakes District Council (QLDC) declared a climate and ecological emergency. In doing so, we joined many other local authorities in New Zealand and across the world committed to taking action to address the effects of climate change on the people and landscapes we represent. The declaration means that QLDC will be held to account for ensuring that climate change considerations are reflected in decision making, policy setting, projects and service delivery. We also acknowledge our district plays an important role in shaping New Zealand's international reputation. As such, it's important for us to reflect and support the provisions of the Climate Change Response (Zero Carbon) Amendment Act ("Zero Carbon Act") passed by parliament in 2019.

It's anticipated that the climate here will be wetter, warmer and wilder – with increased risk of flooding, wildfire and reduced snow pack.⁸ In order to develop a response to this and build resilience, the Council adopted a Climate Action Plan (CAP). Our goals for the CAP are to achieve net zero carbon emissions by 2050 and be resilient to the local impact of climate change across the whole district.

Affordability is a major challenge for this Ten Year Plan. In a district hit hard by COVID-19, there have been difficult decisions made in relation to some investments. Not every emissions reducing initiative has been able to be addressed as quickly as hoped, but this Ten Year Plan and the preceding few years has seen significant progress. We now have a strong evidence base that outlines our current emissions status and a reduction roadmap for the future both as a district and as an organisation.

QLDC'S ROLE

Mitigation and adaptation are two methods to limit and manage the effects of climate change, both of which have a strong focus on building preparedness and resilience. Local government has a role to play in both, but we cannot effect community behaviour change alone. Everyone in the district will need to collaborate, think like a global citizen and work toward emissions reduction in a regenerative way if we are to succeed.

Mitigation refers to reducing the impact of human activities that contribute to climate change, through reducing the amount of greenhouse gas we emit and increasing the amount we sequester. QLDC plays a leadership role in this regard, reducing emissions in its own operations and investments and advocating to government for wider systems change. However, QLDC's emissions are less than 2% of the emissions released by the district⁹ – so households and businesses have a huge role to play. We can also advocate on behalf of the community to central government to promote wider systems change.

Adaptation means adjusting natural or human systems, such as infrastructure networks and the economy, to respond to actual or expected climatic conditions and their effects. Adaptation includes planning for direct impacts on health, safety and wellbeing, such as exposure to heat waves; and indirect impacts such as potential food and water insecurity, and disrupted health services. It also means changing the way we live and work in preparation for a zero carbon future and being open to the opportunities this will bring.

Our Climate Action Plan will be being reviewed in 2021 in partnership with our expert Climate Reference Group and we have an emissions roadmap prepared to achieve net zero 2050. This will provide a great opportunity to explore our progress to date and prioritise next steps. We are looking forward to lots of community input during this process.

⁸ QLDC Climate Action Plan, p8

⁹ Emissions Reduction Roadmap

Community Wellbeing

The reintroduction of the four aspects of community wellbeing was welcomed by QLDC, as it gave local government a clear directive that community wellbeing needed to be a consideration in policy making, service delivery and decision-making.

It reflects our commitment to promoting the environmental, social, cultural and economic, wellbeing of our communities in the present and for future generations.

Aligned with the communities' Vision Beyond 2050 principles, these four aspects of wellbeing have also been a foundation in developing this Ten Year Plan and will continue to be a key factor in Council decision-making processes.

SOCIAL

Involves individuals, their families, whanau, hapu, iwi, and a range of communities being able to set goals and achieve them. Includes education, health, the strength of community networks, financial and personal security, equity of opportunity, and rights and freedoms.

ECONOMIC

Considers whether the economy can generate the employment and wealth necessary to provide many of the requirements that make for social wellbeing, such as health, financial security, and equity of opportunity.

ENVIRONMENTAL

Considers whether the natural environment can sustainably support the activities that constitute healthy community life, such as air quality, fresh water, uncontaminated land, and control of pollution.

CULTURAL

Looks at the shared beliefs, values, customs, behaviours and identities reflected through language, stories, visual and performing arts, ceremonies and heritage that make up our communities.



This design depicts the four aspects of wellbeing, with the environmental and cultural foundations depicted by koru and leaves, the economic aspect shown as progress charts supporting the social aspect, which is represented by the roof of a whare.



Vision Beyond 2050 and our Community Outcomes

Looking beyond the year 2050, the community vision - A Unique Place. An Inspiring Future | He Wāhi Tūhāhā. He āmua Whakaohoho – presents eight key vision statements for how we want to live, work and play in our district in the future. Each vision statement is supported by a set of community outcomes.

Community outcomes are aspirations that Council is working towards; they are future focused. They are defined in the Local Government Act as

“outcomes that a local authority aims to achieve in order to promote the social, environmental, economic and cultural wellbeing of its district in the present, and for the future”

These define our hopes for life in the Queenstown Lakes District, for ourselves and future generations.

In March 2019, the Council unanimously agreed to commit to the vision as a guiding document to inform future decision-making and planning.

Thriving people Whakapuāwai Hapori

Ours is a community with a strong heart
and whānau roots that run deep.

COMMUNITY OUTCOMES

Ours is the most accessible, barrier-free district
in Aotearoa New Zealand for all people.

People of all ages are able to seek a future here.

Everyone can find a healthy home
in a place they choose to be.

Our environments and services promote and
support health, activity and wellbeing for all.

Our doors and minds are open;
everybody is warmly welcomed.

This design shows three people with the sun rising
behind them, to depict thriving communities.

Embracing the Māori world

Whakatinana i te ao Māori

Ours is a district that honours Te Tiriti o Waitangi and champions equality for all our people.

COMMUNITY OUTCOMES

We celebrate the unique history of our rohe and Aotearoa New Zealand.

Our kōrero is strong in both Te Reo and English.

Our diverse, multicultural past and present strengthens our district's future.

Our Māori ancestry and European heritage are both reflected and enrich our lives.

This design depicts the koru and traditional haehae lines, which represent Te Ao Māori as a whole.





Opportunities for all | He ōhaka taurikura

Our district is a place of social, environmental and technological enterprise.

COMMUNITY OUTCOMES

Our economy is strong and diverse with sustainable and inclusive growth.

Ours is a place that works hard and thinks big, where workers and entrepreneurs flourish and inequality is reduced.

Technology enables us to connect locally, regionally and globally.

This design depicts the koru and mangoparae, showing the different paths that are available.

Breathtaking creativity

Whakaohoho Auahataka

Surrounded by the endless inspiration of our landscapes, ours is a place that nurtures the arts, culture and the spirit of invention.

COMMUNITY OUTCOMES

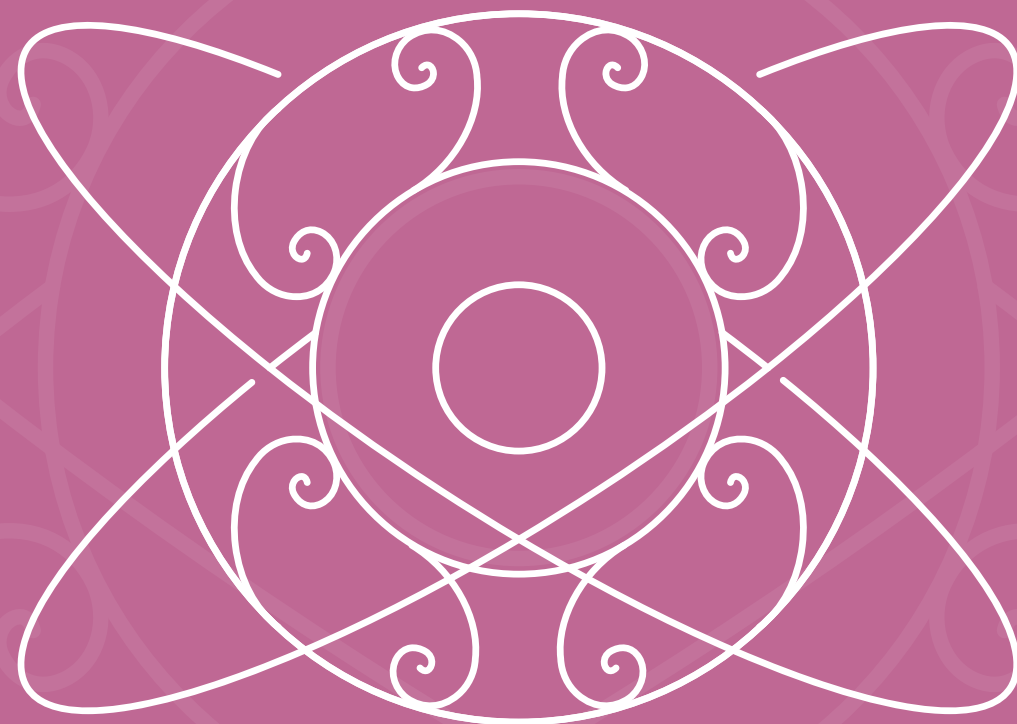
Our breath-taking landscapes and diverse people attract strong talent and create space for reflection.

Free-thinking innovation and locally distinct arts make our place a byword for brilliance.

Artists and art lovers unite in both dedicated spaces and beyond the boundaries of venues and facilities.

Our economy supports arts, culture and heritage industries.

This design represents an atom, showing that creativity itself can be within every breath.



Deafening dawn chorus

| Waraki

Our ecosystems flourish and are predator-free under our kaitiakitanga.

COMMUNITY OUTCOMES

We are all kaitiaki of our protected and restored incredible environment, flora and fauna.

Our people and visitors respect the privilege of accessing our rivers, lakes and mountains.

Our waterways and lakes are drinkable.

We set the standard for combating biodiversity loss.



This design shows the tūī singing at the start of the day, reflecting a healthy, thriving environment and ecosystem.

Zero carbon communities

| Parakore haponi

From Makarora to Kingston, our district sets the standard for regenerative, low-impact living, working and travel.

COMMUNITY OUTCOMES

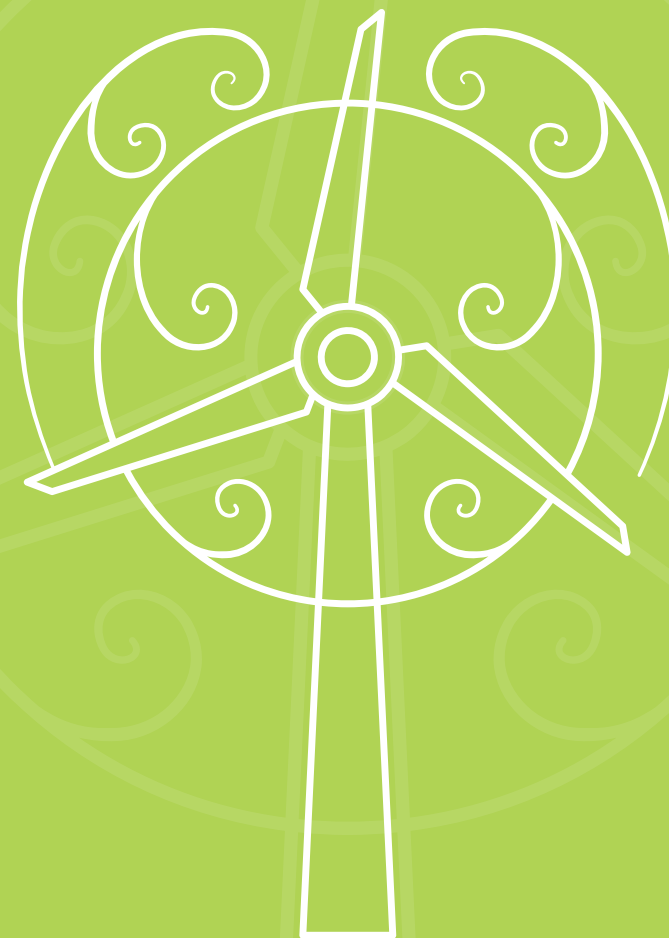
Our homes and buildings take the best ideas from the world, but use sustainable, locally-sourced materials.

Our public transport is the cleanest, greenest, innovative choice for district-wide connectivity.

Active travel is an integral part of an accessible and safe network for all of our people.

Zero waste is just something that we do here.

This design surrounds the wind turbine with koru, representing the life and energy that will be produced as we thrive in a zero carbon community.





Disaster-defying resilience | He Hapori Aumangea

Queenstown Lakes is a place that is ready and prepared for every emergency.

COMMUNITY OUTCOMES

Our communities are resilient to disasters and adapting to a changing global climate.

Our people stand tall through any challenge, caring for whānau, neighbours and visitors alike.

Our infrastructure is as resilient as our people.

Recovery empowers our people to quickly find a new normal.

This design uses puhoro to represent speed and swiftness. The koru represents hope.

Pride in sharing our places

Kia noho tahi tātou kātoa

Our district is a place where our quality of life is enhanced by growth through innovation and thoughtful management.

COMMUNITY OUTCOMES

Our lives are enhanced by measuring wealth in wellbeing as well as dollars.

Our welcome is warm and genuine, and visitors respect what is expected of them.

Our everyday experiences are enriched by focusing on shared values not volume.

We are the place the rest of the world cannot be.



This design shows the pride we have in our whenua, with the different styles of koru representing the different elements within the rohe.



Strategic Alignment and Understanding Performance

The following section provides information on our eleven Council activities, which cover everything that QLDC delivers for its communities. Our financial planning is structured according to these eleven activity areas:

- > **Community Services** – including Libraries, Parks, Venues and Sport and Recreation.
- > **Environmental Management** – including the District Plan, Spatial Plan and Resource Consenting
- > **Water Supply**
- > **Wastewater**
- > **Stormwater**
- > **Transport, including Rooding, Parking and Footpaths**
- > **Waste Minimisation and Management**
- > **Economy** – including Economic Development, Film, Community Assets and Commercial Property
- > **Regulatory Services** – including Enforcement and Building Services
- > **Local Democracy** – including Governance and Emergency Management
- > **Finance and Support** – including HR, IT, Customer Services, Procurement, Community Development, Policy, Risk and Climate Action

EACH ACTIVITY SECTION WILL OUTLINE THE FOLLOWING:

- > How this activity will contribute to community outcomes
- > Financial Information
- > Level of Service and the associated KPIs
- > What we are planning – projects and key initiatives
- > Any negative impacts of the activity



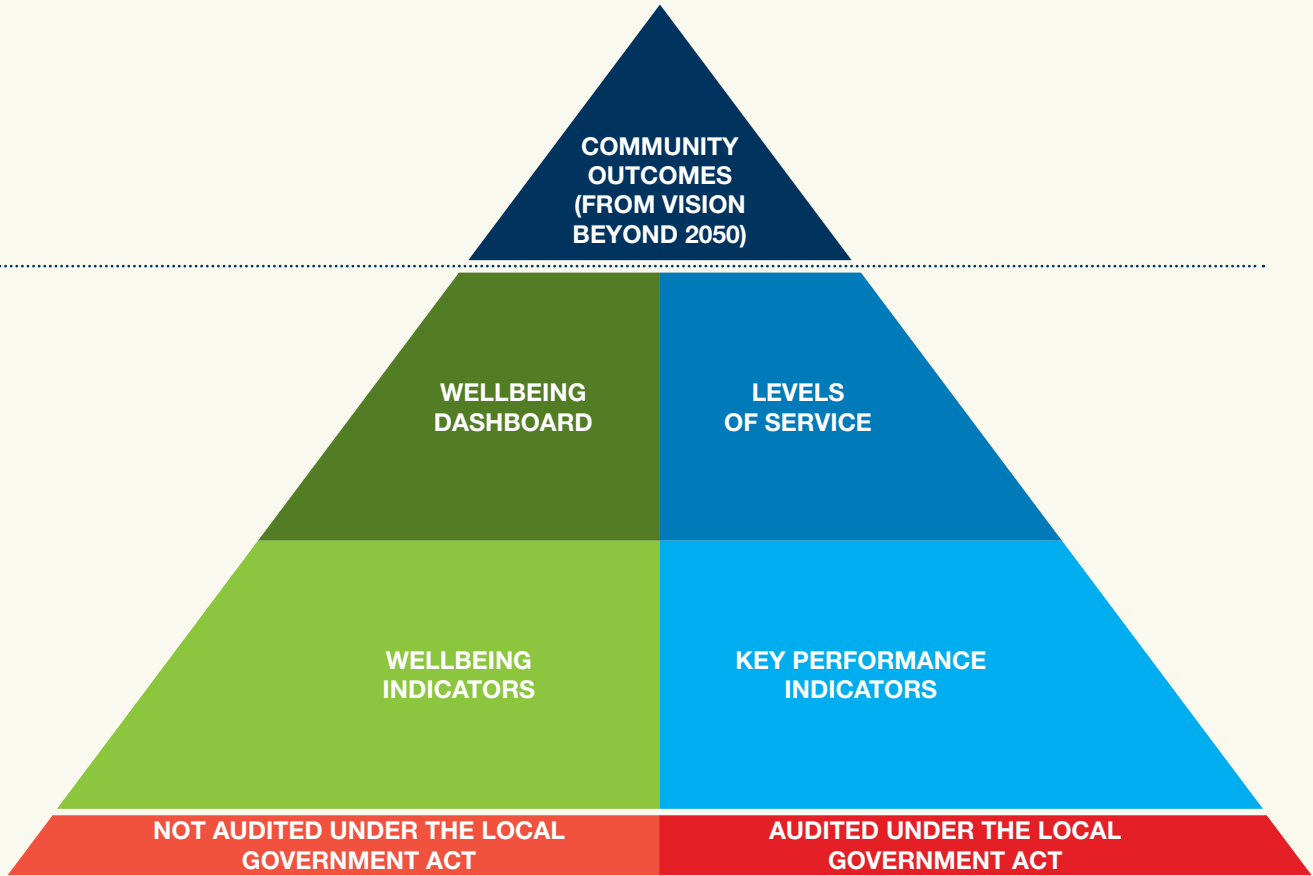
Ten Year Plan Performance Framework

FUTURE FOCUS

CURRENT STATE

-  Overarching Strategic Vision
-  What the community wants
-  How Council will achieve these (sphere of control, separated via activity)
-  How community will know if Council meets its goals
-  Sphere of influence and interest for QLDC, but not within its control or Ten Year Plan
-  Sphere of influence and interest for QLDC, but not within its control or Ten Year Plan

VISION BEYOND 2050 AND COMMUNITY WELLBEING



Wellbeing Dashboard

Many wellbeing challenges often extend beyond elements that are solely QLDC's responsibility. While the sub-themes have been presented within the wellbeing framework, it is hoped that all organisations in the district will use these findings to understand what elements they can control, influence, and extend an interest into.

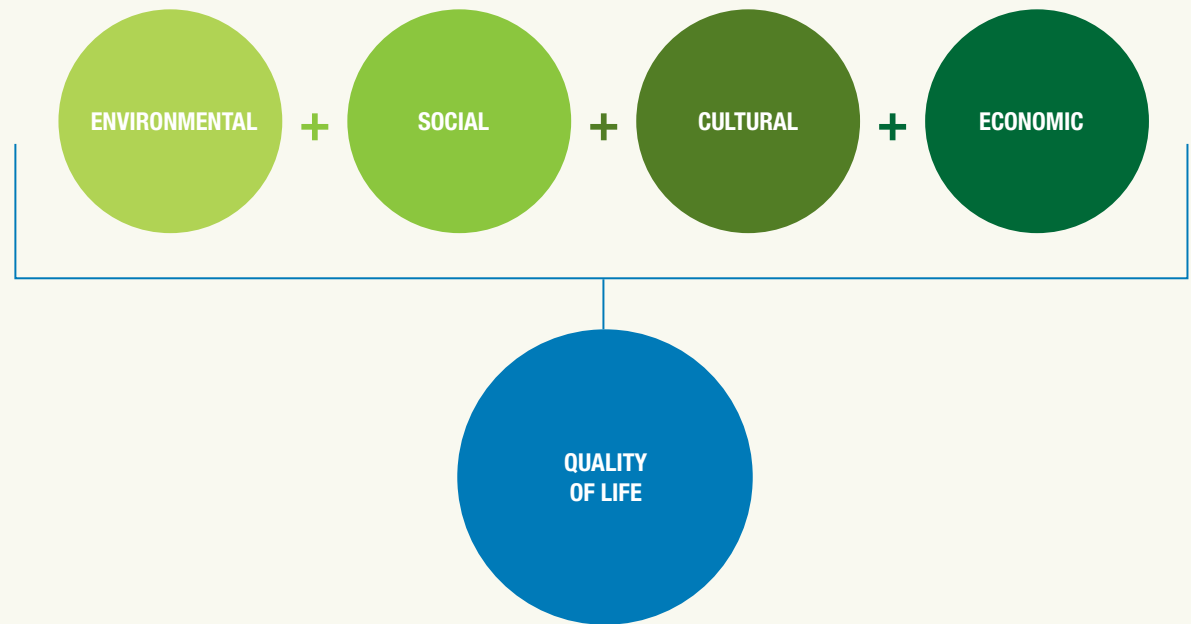
The Wellbeing Dashboard will bring together a range of indicators that display, track and analyse key data relating to the environmental, social, cultural and economic wellbeing of communities. In creating a Wellbeing Dashboard Council recognises the role that all organisations play in building community wellbeing.

Multiple sources will be used to create the dashboard helping to build an holistic picture of the four aspects of wellbeing. For example, data from the annual Quality of Life survey will be used alongside other sources such as StatsNZ. The conceptual model of wellbeing (see diagram) assumes that for overall quality of life of be rated as good/very good (as assessed in the Quality of Life survey) the four aspects of wellbeing need to be in balance. For example, a person may have access to quality housing, work, and cultural experiences but if their environment is polluted then their overall quality of life will be diminished. The Wellbeing Dashboard will enable organisations to understand where to direct effort to improve wellbeing, and ultimately quality of life, for all communities.

The Wellbeing Dashboard will be available at the end of 2021.

Wellbeing Measurement

Conceptual model of Wellbeing



Our Activities in Detail | Ā Mātou Mahi

This section provides information on our eleven Council activities. Each activity relates to one or more of our community outcomes and seeks to improve the wellbeing of our communities. The section outlines what each activity does and what it plans for the future.

Community Services and Facilities



Community Outcomes and Levels of Service

Library Services

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:

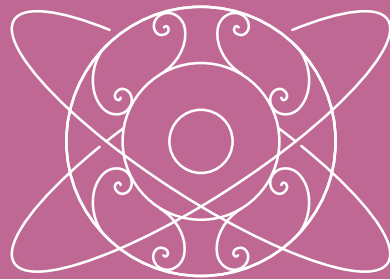


THRIVING PEOPLE | WHAKAPUĀWAI HAPORI

Our doors and minds are open;
everybody is warmly welcomed

Ours is the most accessible,
barrier-free district in Aotearoa
New Zealand for all people

People of all ages are able to seek
a future here



BREATH-taking CREATIVITY | WHAKAOHOHO AUHATAKA

Free-thinking innovation and
locally distinct arts make our place
a byword for brilliance

Our breath-taking landscapes and
diverse people attract strong talent
and create space for reflection



EMBRACING THE MĀORI WORLD | WHAKATINANA I TE AO MĀORI

Our diverse, multicultural past
and present strengthens our
district's future

Our kōrero is strong in both Te Reo
and English

We celebrate the unique history of our
rohe and Aotearoa New Zealand

LEVEL OF SERVICE:

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

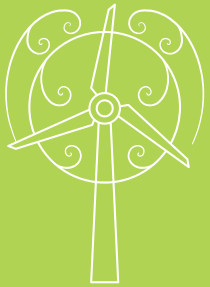
WHAT WE DELIVER:

The Queenstown Lakes district has eight public libraries which are linked in a joint venture with Central Otago District Council (CODC). The combined library service provides borrowers with access to all 15 branches across both districts and online services through the library website.

The Council wishes to encourage the use of library facilities by meeting the information, cultural, educational and recreational needs of its users. Offering specialist services such as local history collections, foreign language texts, large print, audio and e-books allows a broad range of the community to enjoy our services and safe spaces. The library actively encourage Te Reo and also prides itself in its role as social connector by hosting community workshops and talks; embracing our unique New Zealand heritage, the diverse cultures and artistic community we are fortunate to have.

Parks and Open Spaces

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



**ZERO CARBON
COMMUNITIES
| PARAKORE HAPORI**

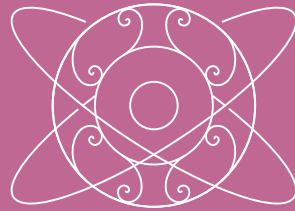
Active travel is an integral part of an accessible and safe network for all of our people



**THRIVING PEOPLE
| WHAKAPUĀWAI
HAPORI**

Our environments and services promote and support health, activity and wellbeing for all

Ours is the most accessible, barrier-free district in Aotearoa New Zealand for all people



**BREATHTAKING
CREATIVITY
| WHAKAOHOHO
AUHATAKA**

Artists and art lovers unite in both dedicated spaces and beyond the boundaries of venues and facilities



**DEAFENING
DAWN CHORUS
| WARAKI**

We are all kaitiaki of our protected and restored incredible environment, flora and fauna

Our people and visitors respect the privilege of accessing our rivers, lakes and mountains

We set the standard for combating biodiversity loss

LEVEL OF SERVICE:

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

WHAT WE DELIVER:

QLDC is responsible for over 2,500 ha of parks and reserves. It provides playgrounds, facilitates activities, and maintains a network of walking and cycle trails. Our staff are the custodians of the Queenstown Gardens and all amenity horticulture work within the Queenstown, Arrowtown and Wānaka CBDs.

QLDC owns three forests: Ben Lomond Reserve, Queenstown Hill Reserve, and Coronet Forest. Ben Lomond and Queenstown Hill are managed as recreational forests. The Coronet forest was a significant seed source of wilding pine, so in 2017 QLDC voted unanimously to adopt a recommendation to harvest the Forest early.

There are 78 public toilets throughout the district. New public toilets are fitted with usage counters to enable careful monitoring and to ensure all public toilets are clean, accessible and conveniently located.

The QLDC manages 12 cemeteries, many of which are of historical significance. A cemetery opened at Lower Shotover in 2018.

Open space plays a vital role in making the district a great place to live, work and play and are places for people to meet, connect and get involved in the community. Parks and open spaces are also often host to many of the events and activities that bring visitors to the district and they are therefore critical to our economy. The outstanding landscapes, large open spaces and natural values are what draw many of the visitors to our region.

Sport and Recreation Facilities

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



THRIVING PEOPLE | WHAKAPUĀWAI HAPORI

Our environments and services promote and support health, activity and wellbeing for all

Ours is the most accessible, barrier-free district in Aotearoa New Zealand for all people

LEVEL OF SERVICE:

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

WHAT WE DELIVER:

QLDC's venues and facilities provide a range of sport, recreation and aquatic facilities throughout the district. Pool facilities include Alpine Aqualand, Arrowtown Memorial Pool and the Wānaka Recreation Centre. We also support the Glenorchy and Hawea community pools via annual operating grants.

Both the Wānaka Recreation Centre and Queenstown Events Centre have indoor courts and outdoor sport fields. The Wānaka Recreation Centre features outdoor multi-sport artificial turf. At the Queenstown Events Centre, further facilities include a fitness centre and an indoor climbing wall.

We provide a range of community programmes, including swim school, swim for life, climbing programmes, fitness classes and sports leagues. Our mantra is, "more people, more active, more often".

Community Development

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



THRIVING PEOPLE | WHAKAPUĀWAI HAPORI

People of all ages are able to seek a future here

Ours is the most accessible, barrier-free district in Aotearoa New Zealand for all people

Our doors and minds are open; everybody is warmly welcomed



DISASTER-DEFYING RESILIENCE | HE HAPORI AUMANGEA

Our people stand tall through any challenge, caring for whānau, neighbours and visitors alike



EMBRACING THE MĀORI WORLD | WHAKATINANA I TE AO MĀORI

Our diverse, multicultural past and present strengthens our district's future

Our Maori ancestry and European heritage are both reflected and enrich our lives



PRIDE IN SHARING OUR PLACES | KIA NOHO TAHI TĀTOU KĀTOA

Ours is a place that works hard and thinks big, where workers and entrepreneurs flourish and inequality is reduced

LEVEL OF SERVICE:

Our Council provides financial support and general guidance to community development initiatives

WHAT WE DELIVER:

QLDC's community development approach is highly collaborative and is focussed upon building strong, resilient community connection across a range of different community groups and associations. Community development also works to ensure that the voice and wellbeing of our communities are heard and understood by key agencies and partners in central government. Effective advocacy is an important part of its work. Community developments funds community groups and activities through in-kind support and grants, whilst offering support and guidance in the pursuit of other funding streams. The approach used is designed to celebrate diversity, operate inclusively and remove any barrier to full and active community participation in the district.

Community Facilities and Venues

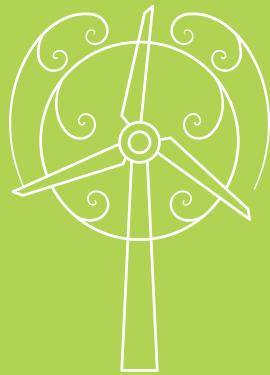
The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



THRIVING PEOPLE | WHAKAPUĀWAI HAPORI

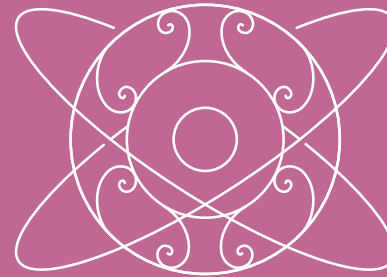
Our environments and services promote and support health, activity and wellbeing for all

Ours is the most accessible, barrier-free district in Aotearoa New Zealand for all people



ZERO CARBON COMMUNITIES | PARAKORE HAPORI

Our homes and buildings take the best ideas from the world, but use sustainable, locally-sourced materials



BREATHTAKING CREATIVITY | WHAKAOHOHO AUAHTAKA

Our breath-taking landscapes and diverse people attract strong talent and create space for reflection

Artists and art lover unite in both dedicated spaces and beyond the boundaries of venues and facilities

LEVEL OF SERVICE:

Our Council provides and maintains a range of facilities and venues to meet the community need.

WHAT WE DELIVER:

The focus of our local community facilities is to support our community with activities and events. While some of these venues are large, multi-purpose recreational facilities, others are smaller creative spaces and outdoor reserve options. Our new community facility in Luggate has been designed according to passive house principles, providing an opportunity to demonstrate leadership in the provision of civic buildings.



What we are planning for our Community Services and Facilities

Expenditure in the first three years is comprised of 'ready-to-go' initiatives, renewals and preparatory work for later years. The increase in spend from years 4-8 reflects investment in the QEC masterplan implementation, Ballantyne Road Recreation Area, Coronet Forest, Wānaka Lakefront and Queenstown Gardens Development Plans.

LIBRARIES

- > Implement the QLDC Libraries Strategy 2020-2030, with a vision of: “Enriching minds and communities”
 - Create ‘Fit for Purpose’ libraries by reconfiguring existing space to increase people capacity
 - Establish a strong readers’ advisory service and activities to include a regular newsletter in digital and print format
 - Develop a district-wide approach to learning and digital programmes
 - Develop a model and outpost plan to service communities without libraries
 - Increase digital resources to support community learning
 - Establish a unified digital heritage repository to collect and make accessible the stories and images of the whole district, in partnership with Tangata Whenua, heritage and museum groups
- > Implement the New Zealand Libraries Partnership Programme to support community recovery post-COVID-19 by creating fixed-term roles to focus on the following areas:
 - Digital inclusion, supporting and assisting job seekers and learners – including digital literacy for children and young people
 - Library workforce development, supporting an increasingly diverse workforce – including retention and development of Māori and Pasifika staff, leadership development, trainee recruitment and career progression development

- Community engagement, supporting community recovery – including capability building, co-design skills, programming and outreach and by targeting non-users
- Reading for pleasure, supporting wellbeing — including local programme, partnerships and support for young people, whānau and communities
- Te reo and mātauranga Māori, supporting local iwi – including skills development
- Content creation and curation of online NZ resources, with a focus on local resources

PARKS AND OPEN SPACES

The capital programme is an investment programme that promotes highest order priority projects into the first three years and defers other to years 4-10 and beyond. It delivers on council objectives and plays catch-up with historic growth in demand and provides the community with benefits when most needed.

Investment Plan includes the general renewals, minor improvements and CAPEX projects which are at the core service which the QLDC Parks team provide.

The plan covers lighting, playgrounds, amenity turf renewals, cemeteries, tennis courts, toilets and carparks.

Track and Trails – renewals and capital

- > This plan is focused on maintaining and upgrading key assets relating to the tracks and trails in the Queenstown Lakes area. It will ensure that the tracks and trails network continue to be well used for local leisure, recreation and active transport and be a tourism product that is safe for all users. The plan covers several significant capital upgrades of different sections of the trail network including address fall from height, surfacing upgrades to high maintenance steep sections of trail, new bridge structures for access, repairs to gabion baskets associated with the Kelvin Heights trail and general renewals.

Te Kararo/Queenstown Gardens and Tāhuna/Marine Parade

- > These are significant public spaces within the town center, serving the needs of residents and visitors. They are central, thriving public spaces well used by many people for various purposes.

- > QLDC intends to upgrade Te Kararo/Queenstown Gardens and Tāhuna / Marine Parade through a multi-stage project to enhance connection to the town center and surrounds and to improve circulation within the grounds.
- > The Marine Parade lakefront reserve is located within the iconic Queenstown Bay and identified as a community space in need of general improvements to increase amenity and create better connections to the township. The general layout is to remain however the works is to include the replacement of existing toilet facility, signage, pathways as well as the protection of the War Memorial features and introduction of a cultural narrative.

Wānaka Lakefront Development

- > The objective here is to provide continuous pedestrian access along the Lakefront – making strong connections with the town centre, reducing vehicle use in the town centre, hosting a range of activities and enhancing the ecology throughout, while enhancing the visibility of Kāi Tahu through lakefront design, reflecting the importance of the lake to mana whenua, the Wānaka community and to visitors.
 - Wānaka Lakefront Development Stage 5 | Yacht Club – (Year 1 2021-22)
 - Continuation of Te Ara Wānaka - a shared pathway for pedestrians and cyclists, improving the narrow path linking to Eely Point Reserve - a popular picnic and swimming location, with a boat launching site and large parking area. An informal track continues around the point to Bremner Bay.
 - Wānaka Lakefront Development Stage 4 | Tapatapa Village Green + Town Plaza – (Year 4 & 5 2024-25)
 - Town centre and Bullock creek, continuation of Te Ara Wānaka

Coronet Forest

- > The Council approved the early harvesting of the Coronet Peak Forest as part of the Coronet Forest Management Plan 2017. The Ten Year Plan 2021-31 includes a revegetation plan replanting the area with a combination

of grasses and indigenous beech and shrub, following the timber being harvested. The programme will also include eradicating pests in the area, ongoing maintenance and construction of tracks which may be available for walking, bikes and horse-trekking to create a valuable community asset.

Sport & Recreation Facilities

- > The Queenstown Lakes – Central Otago Sub Regional Sport & Recreation Facilities Strategy has been completed and will provide a framework for future investment into Sport & Recreation facilities across the District. A number of facility projects have been identified to be completed in the 2021-31 Ten Year Plan including possible relocation or modifications to the Frankton Golf Club, new shared clubrooms, training fields and new energy efficient pool heating system.
- > The construction of a multisport turf at the Queenstown Events Centre is underway and will be a welcome addition by hockey and football as another all-weather surface to train and play games on.
- > Planning has begun on the Ballantyne Oxidation Ponds (Wanaka) to develop a large number of sports fields and facilities for community use in the future and initial site preparation works are planned for the next few years

Community Facilities

- > Development of a Community Facility implementation plan from the recently completed Community Facility Strategy will focus on what new facilities need to be developed for the District and how better utilisation of the existing facilities can be achieved.
- > Construction on a temporary Community Facility is underway on 516 Ladies Mile for use by the Lake Hayes/Shotover local community. This facility will be a pilot of any new future facility built as part of the Ladies Mile Masterplan.
- > QLDC will be working with both the Three Lakes Cultural Trust and the Wakatipu Community Hub Trust to develop either new or combined facilities in Frankton.
- > Planning work and consultation will be undertaken to determine what facilities might be required in Central Queenstown in advance of any changes needed as part of the later stages of the arterial road project e.g. de-commissioning of Memorial Hall.

Project Manawa

Performing Arts Centre (PAC) (\$51.2M in years 4-8)

- o Indicative masterplan level design and costings.
- o The project used to benchmark the spatial requirements for the PAC is the Baycourt Community and Arts Centre in Tauranga which has a 500pax capacity in the main auditorium, sized to cater for larger performances.
- o A smaller more intimate secondary function space with 250pax with moveable seating on the floor is included.
- o The benefit of two different spaces is the opportunity to size up or down depending on usage requirements and ensuring a balance between what is required now and consideration for the future.

Open spaces/Plaza (\$6.4M yrs 4-8)

- o The sites public realm network is prioritised as a quality pedestrian focused network of streets, lanes, atria and public spaces that connect the precinct to the town centre as well as people within the precinct itself.

Community Development

- > A Community Wellbeing Strategy will be finalised to guide all community development activity.
- > QLDC will be implementing the Welcoming Communities programme and standard, as promoted by the Department of Immigration.
- > Officers intend to establish a cross-organisational community development staff forum. This group will discuss strategic direction and progress in relation to community development, support innovation, offer greater consistency of service and more effective collaboration with community groups, funders and other partners.
- > We will conduct mapping exercises to understand the full network of communities and key partners.
- > We will review the current community funding and partnership model and develop a new Community Investment and Partnership Policy for community associations and groups.

What significant negative impact this activity might have

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. This table summarises those negative effects that we consider significant for this activity and what we are doing to minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Carbon generated through the use of petrochemical-driven maintenance operations for our Parks and Reserves.	We have annual planting programmes and we encourage alternative maintenance techniques when tendering for maintenance works.
Use of agrichemicals in our Parks and Reserves presents a risk to public health.	Where possible we apply alternative means of vegetation management and we comply with legislation and standards around advertising, signage and safety equipment when using agrichemicals.



How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
Library circulation per capita (including books, e-books, e-audio and magazines) (based on usually resident population)	32,580 avg	Improve year on year	Improve year on year	Improve year on year	Improve year on year
Percentage of requests for service (RFS) resolved within specified timeframe for parks, reserves, trails, gardens and playgrounds	80.6%	Yr 1 >85%	Yr 2 >90%	Yr 3 >95%	Yr 10 >95%
Total number of gym and pool visits per capita (based on usually resident population)	New measure	Establish baseline	Improve year on year	Improve year on year	Improve year on year
Percentage of residents who are satisfied with the range of community facilities (Pools, Sport & Rec facilities, Community venues, Libraries and Parks)	New measure	Establish baseline	Improve year on year	Improve year on year	Improve year on year
Percentage of residents who are satisfied with the financial support Council provides for the community	33%	>80%	>80%	>80%	>80%
Percentage of total community grants to total Council operating expenditure excluding depreciation and personnel costs	0.83%	1.65%	1.65%	1.65%	1.65%
Percentage of capital works completed annually, including renewals, against the annual budget adopted by the Council for community facilities and property	New measure	80% - 110%	80% - 110%	80% - 110%	80% - 110%

What does our Community Services and Facilities cost, how is it paid for

FUNDING IMPACT STATEMENT BY ACTIVITY GROUP (\$'000)

ANNUAL PLAN	TEN YEAR PLAN										
2020/21	Community	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Sources of operating funding											
2,249	General rates, uniform annual general charges, rates penalties	1,901	2,099	2,000	2,089	2,371	2,595	3,013	3,319	3,268	3,198
23,179	Targeted rates	23,534	24,763	25,742	27,010	29,427	31,329	34,282	36,893	39,068	39,896
4,984	Fees and charges	10,521	6,921	7,430	7,640	7,928	8,220	8,513	8,826	9,157	9,550
260	Subsidies & grants for operating purposes	331	336	332	1,858	1,552	5,606	7,756	3,274	336	337
-	Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
2,101	Fuel tax, fines, infringement fees & other receipts	2,533	3,210	4,065	4,203	4,387	4,576	4,766	4,968	5,184	5,440
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
32,773	Total sources of operating funding	38,820	37,329	39,569	42,800	45,665	52,326	58,330	57,280	57,013	58,421
Applications of operating funding											
23,781	Payments to staff and suppliers	30,049	28,069	29,320	30,368	31,302	32,325	33,310	34,361	35,466	36,727
1,707	Finance costs	1,323	1,585	1,729	2,101	2,626	3,503	4,643	5,191	5,033	4,765
5,901	Internal charges and overheads applied	4,827	4,902	5,095	5,260	5,452	5,677	5,565	6,062	6,155	6,269
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
31,389	Total applications of operating funding	36,199	34,556	36,144	37,729	39,380	41,505	43,518	45,614	46,654	47,761
1,384	Surplus/(deficit) of operating funding	2,621	2,773	3,425	5,071	6,285	10,821	14,812	11,666	10,359	10,660
Sources of capital funding											
2,393	Subsidies & grants for capital expenditure	1,963	89	-	-	-	1,979	869	-	-	-
1,346	Development & financial contributions	1,714	3,389	3,416	3,428	3,459	3,486	4,741	4,773	4,811	4,849
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
11,343	Increase/(decrease) in debt	27,787	3,557	5,766	18,487	16,064	42,134	35,417	9,937	(3,988)	(4,816)
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
15,082	Total sources of capital funding	31,464	7,035	9,182	21,915	19,523	47,599	41,027	14,710	823	33
Applications of capital funding											
Capital expenditure											
2,735	- to meet additional demand	6,991	2,370	4,035	9,414	8,193	17,308	13,244	7,011	2,772	1,440
6,909	- to replace existing assets	8,463	4,672	6,712	11,036	12,959	15,632	20,885	12,877	4,471	7,864
7,498	- to improve the level of service	5,714	3,193	2,520	7,729	9,552	27,091	22,715	7,505	4,988	1,509
(676)	Increase/(decrease) in reserves	12,917	(427)	(660)	(1,193)	(4,896)	(1,611)	(1,005)	(1,017)	(1,049)	(120)
-	Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
16,466	Total applications of capital funding	34,085	9,808	12,607	26,986	25,808	58,420	55,839	26,376	11,182	10,693
(1,384)	Surplus/(deficit) of capital funding	(2,621)	(2,773)	(3,425)	(5,071)	(6,285)	(10,821)	(14,812)	(11,666)	(10,359)	(10,660)
-	Funding balance	-	-	-	-	-	-	-	-	-	-

Community Services and Facilities capital works

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Community Services & Facilities capital works	22,480	10,810	13,267	28,179	30,704	60,031	56,845	27,393	12,231	10,812	272,751
Arrowtown	219	37	264	721	4,185	349	1,105	151	209	122	7,361
6 Merioneth St Arrowtown	5	11	-	8	-	-	-	-	-	-	23
Adams Historic Cottage Arrowtown	3	2	1	3	10	11	6	6	5	0	47
Arrow Junction Bridge Repainting	-	-	105	-	-	-	-	-	-	-	105
Arrowtown Athenaeum Hall - Air Conditioning/ Heating Upgrade	56	-	11	2	31	32	2	1	31	19	185
Arrowtown Community Building Renewal	-	-	1	-	-	3	39	23	96	5	168
Arrowtown Community Rooms	0	-	10	7	2	9	31	1	19	16	95
Arrowtown Hall - Renewals (Watershed)	6	1	24	128	17	39	21	109	17	45	406
Arrowtown Library Renewal - Property	121	-	-	7	6	27	14	-	9	6	190
Arrowtown Pool - Building	7	7	10	7	21	8	18	-	-	-	78
Arrowtown Pool Upgrade	-	-	-	539	3,944	-	-	-	-	-	4,484
Arrowtown Skate Park renewal	-	-	-	-	-	-	765	-	-	-	765
Community Pool - Renewals - Arrowtown	11	4	84	1	-	1	192	-	-	-	292
Grannies Historic Cottage Arrowtown	5	7	0	7	6	0	10	6	5	0	48
Historic Old Church Arrowtown	0	3	1	1	4	6	1	1	11	7	34
Jack Reid Park - Car park surfacing	-	-	-	-	88	-	-	-	-	-	88
Romans Historic Cottage Arrowtown	3	2	18	11	10	-	3	4	16	-	68
Butler Green car park & landscape Improvements	-	-	-	-	44	215	-	-	-	-	259
Arrowtown Community Centre - Fit-out Renewals	-	-	-	-	-	-	-	-	-	24	24
Arrowtown Community Rooms - Fit-out Renewals	-	-	-	-	1	-	-	-	-	-	1
Cardrona	3	2	4	15	3	5	23	5	26	5	91
Cardrona Hall	3	2	4	15	3	5	23	5	26	5	91

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
District Wide	856	785	602	4,153	3,569	15,868	21,726	9,051	548	561	57,717
Amenity Lighting - Bulb Renewal	100	103	105	108	110	113	116	119	122	125	1,121
Building Management System	180	98	100	-	-	-	-	-	-	-	378
Buoy Upgrades	60	21	21	-	-	-	-	-	-	-	102
District - Collection	319	327	335	344	352	361	369	379	389	398	3,574
Facilities Management System	150	103	-	-	-	-	-	-	-	-	253
Mobile Library	-	-	-	-	-	311	-	-	-	-	311
Resp Camping Strategy - Implementation	6	6	6	6	7	7	7	7	7	7	67
Asset Management Plan Improvements - Waterways	5	41	5	5	44	5	5	48	5	5	168
Asset Management Plan Improvements - Buildings	21	41	13	13	44	6	6	48	6	6	203
Performing Arts Centre	-	-	-	3,660	2,963	15,049	21,205	8,399	-	-	51,276
Asset Management Plan Improvements - Libraries	5	12	5	5	13	6	6	14	6	6	79
Mahu Whenua Trails - Improvements	10	10	11	11	11	11	12	12	12	12	112
Asset Management Plan Improvements - Community Facilities	-	23	-	-	24	-	-	26	-	-	73
Glenorchy	5	71	11	669	48	71	909	34	41	48	1,906
Glenorchy Hall	5	15	11	6	46	14	39	18	10	1	165
Glenorchy Hall - New Toilets	-	-	-	216	-	-	-	-	-	-	216
Glenorchy Library Building - Property	0	3	-	1	2	2	0	4	-	-	12
Glenorchy Main Town Pier	-	21	-	446	-	23	-	-	-	-	491
Glenorchy Marina	-	21	-	-	-	23	-	-	-	26	70
Glenorchy - Carpark & marina improvements	-	-	-	-	-	-	869	-	-	-	869
Glenorchy Comm Building - Renewals	-	10	-	-	-	8	-	12	31	21	83
Hawea	66	-	5	40	41	4	24	32	28	13	253
Hawea Flat Hall	5	-	5	28	41	4	12	32	28	-	156
Lake Hawea Jetty & Ramp	10	-	-	11	-	-	12	-	-	13	46
Hawea Domain - Bore Construction & development works	50	-	-	-	-	-	-	-	-	-	50

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Kingston	1	23	1	38	11	0	37	9	28	-	147
Kingston Cemetery - Improvements	-	-	-	38	-	-	-	-	-	-	37.75
Kingston Community Building & St John	0	0	-	-	8	-	4	8	24	-	45
Kingston Jetty & Ramp	-	21	-	-	-	-	24	-	-	-	45
Kingston Library Renewal - Property	1	1	1	-	3	0	9	1	3	-	19
Lake Hayes	1,684	11	-	219	12	580	4,158	123	88	32	6,908
Ladies Mile - New Hall	-	-	-	-	-	452	4,057	-	-	-	4,510
Lake Hayes Estate Park Improvements	276	-	-	-	-	-	-	-	-	-	276
Lake Hayes Pavilion - Replace tiles and carpet	1	7	-	0	9	18	99	18	3	-	154
Lake Hayes/Rowing Club Accessway Seal	-	-	-	129	-	-	-	-	-	-	129
Widgeon Place - Recreation Improvements	-	-	-	-	-	90	-	-	-	-	90
516 Ladies Mile Community Centre.	1,400	-	-	-	-	-	-	-	-	-	1,400
Lake Hayes Pavilion Irrigation & Turf Improvements	-	-	-	54	-	-	-	-	-	-	54
Lake Hayes Pavillion - Renewals condition	8	4	-	36	3	19	2	105	85	32	294
Luggate	3,000	-	-	-	-	-	-	-	427	-	3,427
Luggate Hall Replacement	3,000	-	-	-	-	-	-	-	-	-	3,000
Hopkins St Reserve - Tennis court replacement	-	-	-	-	-	-	-	-	427	-	427
Makarora	0	1	-	0	0	-	11	8	-	-	21
Makarora Community Building ex Emergency	0	1	-	0	0	-	11	8	-	-	21
Queenstown	8,202	4,402	2,774	8,498	10,258	27,156	23,691	11,625	7,597	5,326	109,529
71 Ballarat St Flats	30	11	-	9	-	-	7	-	-	-	57
Alpine Health & Fitness - Gym Equipment Replacement	199	165	18	85	25	153	172	31	142	-	991
Events Centre Sports Fields - Minor Equipment Replacement	36	25	10	9	11	8	11	11	10	11	141
Frankton Beach Jetty & Ramp	-	21	-	-	-	-	-	-	-	-	21
Frankton Beach upgrade	-	-	-	-	-	-	-	24	220	-	243
Frankton Golf Course - New spend	-	-	-	-	1,657	1,697	-	-	-	-	3,354
Frankton Library - Fitout of leased space	-	-	263	1,187	-	-	-	-	-	-	1,450
Frankton Library - Renewals	-	-	5	-	15	-	6	5	5	-	36

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Queenstown											
Kelvin Heights Trail Barrier Allowance	10	10	11	11	11	11	12	12	12	12	112
Lake Hayes Countryside Trail - Renewal	120	-	-	-	-	-	-	-	-	-	120
Lakeview Development - Other Infrastructure Upgrades	1,307	575	-	-	-	-	-	-	-	-	1,882
Lakeview Plaza	-	-	1,743	3,057	-	-	-	-	-	-	4,800
Lakeview Rockfall Mitigation	1,400	-	-	-	-	-	-	-	-	-	1,400
Lower Shotover Cemetery Improvements	-	-	-	216	-	-	-	-	-	-	216
Marine Parade - Implementation	1,300	2,260	-	-	-	-	-	-	-	-	3,560
Old High School Block A - Renewals	9	-	64	10	42	7	18	10	52	45	257
Old High School Block B - Renewals	11	-	31	8	16	40	19	-	25	16	166
Open Spaces / Plaza	-	-	-	331	340	911	1,895	2,933	-	-	6,410
Queenstown Gardens Development	-	-	-	-	2,989	2,030	-	-	-	-	5,019
Queenstown Library Renewal	4	1	2	168	33	101	-	41	25	328	703
Queenstown Memorial - Renewals	11	25	-	507	103	194	10	-	-	-	850
Queenstown Trail Trial Steep Surfacing	-	154	-	-	-	-	-	-	-	-	154
Southern Corridor - New Hall	-	-	-	-	-	-	464	4,163	-	-	4,626
Twin River Trail - New Bridge	-	-	-	54	221	-	-	-	-	-	275
Two new courts added to current stadium	1,015	447	-	-	-	9,897	4,347	-	-	-	15,706
Warren Park - Upgrade due to adjacent Development	-	-	-	-	-	-	-	-	61	1,250	1,311
Lakeview Development	1,500	-	-	-	-	-	-	-	-	-	1,500
Land acquisition - Southern Corridor - Community Hall	-	-	-	-	-	2,092	-	-	-	-	2,092
Queenstown Events Centre Field Improvements	-	-	-	1,294	-	1,357	-	1,427	-	1,499	5,578
Jardine Park - Landscape Plan Implementation	-	-	-	119	-	-	-	-	-	-	119
Queenstown Events Centre - John Davies Oval Improvements	-	-	-	-	-	-	209	-	-	-	209
Queenstown Gardens - Irrigation Replacement	210	-	-	-	-	-	-	-	-	-	210
Kelvin Heights Trail Hilton Gabion Replacement	-	-	-	-	3,933	-	-	-	-	-	3,933
Recreation Ground Rugby Club Facility Replacement	-	-	-	-	-	-	2,203	-	-	-	2,203
Queenstown Memorial Hall - Fit Out Renewals	-	27	4	8	10	6	80	9	-	199	342

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Queenstown continued											
Queenstown Events Centre - Clubrooms	-	-	-	-	33	249	5,796	1,189	-	-	7,267
Queenstown Events Centre - Training Fields Eastern End	-	-	-	-	-	-	-	714	6,590	-	7,304
Queenstown Events Centre - WW Heat Recovery System	-	-	-	-	-	2,669	2,736	-	-	-	5,405
Queenstown Events Centre - Renewals	38	149	14	854	275	1,203	1	641	79	1,584	4,839
Queenstown Events Centre - Carpark Reconfiguration	-	-	-	-	-	218	3,246	-	-	-	3,464
Queenstown Events Centre - New Eastern Carpark	-	-	-	-	276	2,206	-	-	-	-	2,482
Queenstown Events Centre - Outdoor courts relocation	-	-	-	-	-	1,697	-	-	-	-	1,697
Queenstown Events Centre - Fit Out Renewals	157	98	186	109	157	188	-	-	235	104	1,234
Queenstown Events Centre - Relocate cricket nets	-	-	-	-	-	38	476	-	-	-	515
Queenstown Events Centre - Possible Future Transport Hub	-	-	-	-	-	-	-	-	-	241	241
Queenstown Events Centre - Masterplan development	100	-	-	-	-	-	-	-	-	-	100
Queenstown Events Centre - Works Depot Renewals	3	-	0	5	-	21	1	2	1	12	47
Queenstown Events Centre Alpine Aqualand - Plant Renewals	678	427	424	83	10	44	1,919	-	-	-	3,585
Queenstown Events Centre Alpine Aqualand - Renewals	64	6	-	375	99	118	64	414	139	25	1,304
Wakatipu	2,304	2,500	4,436	3,191	2,242	2,770	2,432	2,464	1,910	2,271	26,520
Bayview Jetty & Ramp	60	-	-	11	-	-	12	-	-	13	96
Bobs Cove Jetty	-	-	-	-	-	12	-	-	-	-	12
Cemeteries - Roading Renewals	-	-	-	-	58	-	-	-	-	-	58
Cemeteries Historic Gravestones Restor	-	-	105	-	-	-	-	-	-	-	105
Coronet Forest Revegetation	462	670	2,817	1,614	446	380	389	399	205	210	7,593
General Signage Budget - Queenstown	50	51	53	54	55	57	58	59	61	62	561
Glutton Replacement - Wakatipu	50	-	-	54	-	-	58	-	-	62	224

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Wakatipu continued											
High Profile Turf and Gardens Renewals - Wakatipu	50	51	53	54	55	57	58	59	61	62	561
Light Pole Replacements - Wakatipu	75	77	79	81	83	85	87	89	92	94	841
Parks Open Spaces Minor Improvements – Wakatipu	-	-	-	162	166	170	174	178	183	125	1,157
Parks Open Spaces Renewals – Wakatipu	120	123	126	129	133	136	139	143	146	150	1,346
Parks Roading Renewals – Wakatipu	333	410	97	-	-	192	-	226	-	-	1,258
Pigeon Island Hut & Jetty	10	37	-	-	-	-	-	-	-	-	48
Playground Renewals - Wakatipu	100	103	105	324	331	339	348	357	366	375	2,748
Pontoon jetty renewals - Wakatipu	400	-	-	-	-	-	-	-	-	-	400
Queenstown Bay Ramp	5	-	-	6	-	-	6	-	-	6	23
Street Tree Replacement program - 2-3 streets a year QT	102	105	107	110	112	115	118	121	124	127	1,141
Tennis Court renewals - Wakatipu	-	308	-	-	-	679	-	-	-	-	987
Toilet Queenstown - Renewals	-	-	316	-	-	-	348	-	-	375	1,038
Tracks & Trails Renewals – Wakatipu	238	245	251	257	263	270	276	283	291	298	2,672
Turf Renewals - Wakatipu	100	103	105	108	110	113	116	119	122	125	1,121
Wakatipu Libraries Furniture and Equip	26	27	27	28	29	29	30	31	32	32	290
Parks Internal Capital Plant & Equipment – Wakatipu	18	18	18	19	19	20	20	21	21	22	196
Ecological Enhance funding	40	41	42	43	44	45	46	48	49	50	449
Sport Goal Posts Replacement Football & Rugby	55	56	58	59	61	62	64	65	67	69	617
Field Team tractors/loaders	-	65	66	68	-	-	73	75	77	-	424
Sports Field Lighting Replacements Wakatipu	-	-	-	-	166	-	-	178	-	-	344
Wakatipu Cemetery Improvements	10	10	11	11	11	11	12	12	12	12	112
Cemeteries - Ground penetrating radar survey and mapping	-	-	-	-	66	-	-	-	-	-	66
Cemeteries Resurvey & Map data validation	-	-	-	-	33	-	-	-	-	-	33

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Wanaka	6,140	2,978	5,169	10,636	10,336	13,227	2,730	3,891	1,330	2,434	58,871
198 Warren St Wanaka	5	-	-	8	-	-	-	-	-	-	13
46 Connor St Wanaka	5	-	-	8	-	-	-	-	-	-	13
48 Connor St Wanaka	-	-	-	8	-	-	-	-	-	-	8
Albert Town Ramp	5	-	-	6	-	-	6	-	-	6	23
General Signage Budget - Wanaka	50	51	53	54	55	57	58	59	61	62	561
Glendhu Bay Camp Ramp	5	-	-	6	-	-	6	-	-	6	23
Glendhu Bay Rotary Park Ramp	5	-	-	6	-	-	6	-	-	6	23
Glutton Replacement - Wanaka	-	51	-	-	55	-	-	59	-	-	166
High Profile Turf and Gardens Renewals - Wanaka	30	31	32	32	33	34	35	36	37	37	336
Lake Wanaka Centre - Renewals	7	14	1	177	34	237	64	241	19	80	873
Lake Wanaka Centre - Replace Soft Furnishings	35	33	2	-	-	-	20	1	5	137	234
Light Pole Replacements - Wanaka	75	77	79	81	83	85	87	89	92	94	841
MacKay Street Jetty	72	-	-	-	-	-	-	-	-	-	72
New Street Sweeper - Wanaka	190	-	-	205	-	-	220	-	-	237	853
New Wanaka Pool	77	83	147	77	381	79	102	230	115	340	1,630
Parks Open Spaces Minor Improvements – Wanaka	-	-	-	162	166	170	174	178	183	125	1,157
Parks Open Spaces Renewals – Wanaka	100	103	105	108	110	113	116	119	122	125	1,121
Parks Roding Renewals – Wanaka	-	98	-	-	-	118	-	-	-	-	215
Playground Renewals - Wanaka	80	82	84	216	221	226	232	238	244	250	1,873
Ruby Island Jetty	-	-	-	-	-	6	-	-	-	-	6
Street Tree Replacement program - 2-3 streets a year Wanaka	103	106	109	112	114	117	120	123	126	129	1,160
Tennis Court renewals - Wanaka	-	-	-	-	-	-	290	-	-	-	290
Toilet Wanaka - Renewals	-	-	316	-	-	-	348	-	-	375	1,038
Tracks & Trails Renewals – Wanaka	94	96	98	101	103	106	108	111	114	117	1,048
Turf Renewals - Wanaka	40	41	42	65	66	68	70	71	73	75	611
Wanaka Art Centre	14	11	50	30	28	9	31	1	23	6	203
Wanaka Cemetery Improvements	-	-	-	32	77	-	-	-	-	-	110
Wanaka Eely Point Jetty/Ramp	-	-	-	1,227	914	-	-	-	-	-	2,141
Wanaka Jetty 147 replacement	250	-	-	-	-	-	-	-	-	-	250

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Wanaka continued											
Wanaka Lakefront Development Plan	2,305	-	-	2,697	3,607	-	-	-	-	-	8,608
Wanaka Library - Renewals	3	2	3	28	1	91	34	311	2	18	492
Wanaka Show Grounds Field Development	300	-	-	-	-	-	-	-	-	-	300
Wanaka Airport Other Sustaining	30	-	-	-	-	-	-	-	-	-	30
Wanaka Airport CCTV	15	-	-	-	-	-	-	-	-	-	15
Mitre 10 Youth & Community Centre	1,000	-	-	-	-	-	-	-	-	-	1,000
Upper Clutha Libraries Furniture & Equipment	26	27	27	28	29	29	30	31	32	32	290
Eely Point Reserve and Roys Bay - Parking Upgrade	-	-	-	-	-	-	-	714	-	-	714
Parks Internal Capital Plant & Equipment – Wanaka	18	18	18	19	19	20	20	21	21	22	196
Wanaka Rugby Ground - General Improvements	-	-	-	54	-	-	-	-	-	-	54
Pembroke Park - Irrigation & field improvements	-	493	505	-	-	-	-	-	-	-	998
Water Sports facility Wanaka - Parking	-	-	-	917	-	-	-	-	-	-	917
Sports Field Lighting - Replacement Wanaka	-	-	-	-	-	-	174	-	-	-	174
Ballantyne Road Recreation Centre - Sportsfields	-	-	-	3,202	3,315	3,393	-	-	-	-	9,910
Mount Iron Capital improvements	536	-	-	-	-	-	-	-	-	-	536
Wanaka Recreation Centre Equipment	5	9	12	9	20	20	33	29	28	11	178
Ballantyne Road Recreation Centre - Wastewater Site preparation	650	1,541	3,471	-	-	-	-	-	-	-	5,662
Ballantyne Rd Recreation Centre - Infrastructure & external works	-	-	-	-	-	4,250	-	-	-	-	4,250
Ballantyne Road Recreation Centre - Carparking & Access	-	-	-	-	-	3,915	-	-	-	-	3,915
Wanaka Recreation Centre - Heating System & Service Area	-	-	-	952	872	-	-	-	-	-	1,824
Wanaka Recreation Centre - Renewals	10	12	14	13	32	84	348	752	34	142	1,439
Ballantyne Road Recreation Centre- Changing & Toilet Facility	-	-	-	-	-	-	-	476	-	-	476

Environmental Management



Community Outcomes and Levels of Service

District Plan and Spatial Plan/Future Development Strategy

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



**DEAFENING
DAWN CHORUS
| WARAKI**

We are all kaitiaki of our protected and restored incredible environment, flora and fauna



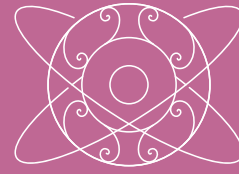
**EMBRACING THE
MĀORI WORLD
| WHAKATINANA I
TE AO MĀORI**

We celebrate the unique history of our rohe and Aotearoa New Zealand



**THRIVING PEOPLE
| WHAKAPUĀWAI
HAPORI**

Everyone can find a healthy home in a place they choose to be



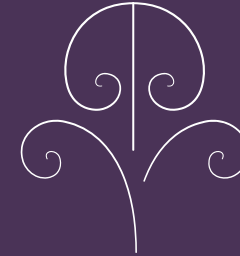
**BREATHTAKING
CREATIVITY
| WHAKAOHOHO
AUHATAKA**

Our breathtaking landscapes and diverse people attract strong talent and create space for reflection



**ZERO CARBON
COMMUNITIES
| PARAKORE
HAPORI**

Our public transport is the cleanest, greenest, innovative choice for district-wide connectivity



**OPPORTUNITIES
FOR ALL
| HE ŌHAKA
TAURIKURA**

Our economy is strong and diverse with sustainable and inclusive growth



**DISASTER-
DEFYING
RESILIENCE
| HE HAPORI
AUMANGEA**

Our communities are resilient to disasters and adapting to a changing global climate

LEVEL OF SERVICE:

Our Council takes a strategic approach to the long term development of the district

WHAT WE DELIVER:

District Plan

The District Plan explains how QLDC will manage the environment, in accordance with the requirements of the Resource Management Act (1991). 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. A review of the District Plan is being completed in stages by the Policy Planning team. This 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.

Spatial Plan

The first ever joint Crown-District Council-Iwi Spatial Plan for the Queenstown Lakes establishes an integrated, long term, collaborative strategy. The Spatial Plan is currently in draft, pending consultation and adoption in the first half of 2021. The Spatial Plan is intended to guide new approaches with support from Central Government to help address the challenges in the Queenstown Lakes District.

The challenges include affordable housing, limited public transport, reliance on singular economic activities such as tourism and construction, and growth pressures on urban development.

The overarching goal of the Partnership and the Queenstown Lakes Spatial Plan is to 'Grow Well' or 'Whaiora' in Te Reo Māori which translates to "in the pursuit of wellness". This reflects the three key principles of the plan – resilience, wellbeing and sustainability and aligns with Vision Beyond 2050, the communities' vision for the district.

Five spatial outcomes guide the direction of the Spatial Plan and address the challenges and opportunities facing the Queenstown Lakes district. The Spatial Plan also identifies strategies and priority initiatives to achieve the outcomes.

These outcomes are:

- > Consolidated growth and more housing choice;
- > Public transport, walking and cycling are everyone's first travel choice;
- > A sustainable tourism system;
- > Well-designed neighbourhoods that provide for everyday needs;
- > A diverse economy where everyone can thrive.

The Queenstown Lakes Spatial Plan will present information visually and sets out:

- > areas to protect and enhance, such as locations with high natural values and culturally important sites;
- > areas subject to constraints to urban development, such as locations at high risk from natural hazards, including climate change;
- > the existing and future structure of urban areas, such as where people may live, work and how they get around;
- > existing and future infrastructure needs and services;
- > priority areas for investment and action; and
- > other strategically significant priorities

This activity delivers initiatives across a broad range of functions and activities that interface with our environment. Every division works to ensure the preservation of our environment and to minimise the impact we have on it.

Resource Consents

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



DEAFENING DAWN CHORUS | WARAKI

We are all kaitiaki of our protected and restored incredible environment, flora and fauna

Our waterways and lakes are drinkable



THRIVING PEOPLE | WHAKAPUĀWAI HAPORI

Our environments and services promote and support health, activity and wellbeing for all

LEVEL OF SERVICE:

Our Council provides efficient and cost effective resource consenting services for the community

WHAT WE DELIVER:

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.

QLDC plays an important role as one of the guardians of our unique environment, working in

partnership with Kai Tahu, Otago Regional Council, the Department of Conservation and a number of valued interest groups.



What we are planning for our Environmental Management

- > Complete a Housing Strategy that ensures everyone has a place to call home
- > Develop an Implementation Plan for priority initiatives specified in the Spatial Plan. This includes the completion of a Housing Strategy, designed to ensure everyone has a place to call home.
- > District Plan – Stages 1 and 2 appeals processes are underway with mediations and hearings. Stage 3 hearings are to be completed and decisions issued, followed by further appeals processes.
- > The Resource Consents team will continue to provide planning leadership and assistance on interdisciplinary QLDC projects and taskforce groups
- > Implementation of Te Putahi Ladies Mile Masterplan
- > Development of the 2024 Spatial Plan, (which will also be our Future Development Strategy) in partnership with the Otago Regional Council, Crown and Iwi.



What significant negative impact this activity might have

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. This table summarises those negative effects that we consider significant for this activity and what we are doing to minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Resource consent decisions and delivery of information on the District Plan and development matters can have a significant effect on the social, cultural, economic and environmental wellbeing of the community	We address this by ensuring that staff have adequate access to all relevant information and are appropriately trained and qualified to make robust decisions to ensure that these effects are kept to a minimum.
The cumulative effects of subdivision, land use and development can have significant negative environmental and social effects.	Our District Plan is progressing towards being operative through the Resource Management Act 1991 process. This plan includes appropriate objectives, policies and rules to promote sustainable management of our natural and physical resources. We monitor growth trends and resource management issues regularly and respond to those issues as appropriate.
The Resource Consent team is not able to control the incoming work load, this may result in consents not being issued within the statutory time frames. This can have a negative effect on businesses and ratepayers.	The short fall in processing capacity is compensated for by utilising external contractors to assist with our workload.



How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
Percentage of resource consents processed within statutory timeframes	82%	100%	100%	100%	100%
Compliance with two year timeframe of notification to decision, in accordance with clause 10 of Section 1 of the RMA	New measure	Full compliance	Full compliance	Full compliance	Full compliance

What does our Environmental Management cost, how is it paid for

FUNDING IMPACT STATEMENT BY ACTIVITY GROUP (\$'000)

ANNUAL PLAN	TEN YEAR PLAN	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
2020/21	Environmental Management	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Sources of operating funding											
General rates, uniform annual general charges, rates penalties											
-		-	-	-	-	-	-	-	-	-	-
4,832	Targeted rates	5,087	5,010	5,612	7,915	8,107	8,345	8,345	8,811	9,085	9,437
6,950	Fees and charges	7,408	8,080	8,766	9,269	9,684	10,089	10,458	10,959	11,376	11,848
100	Subsidies & grants for operating purposes	100	100	100	100	100	100	100	100	100	100
Interest and dividends from investments											
-		-	-	-	-	-	-	-	-	-	-
Fuel tax, fines, infringement fees & other receipts											
111		111	115	120	124	129	135	141	147	153	160
Internal charges and overheads recovered											
-		-	-	-	-	-	-	-	-	-	-
11,993	Total sources of operating funding	12,706	13,305	14,598	17,408	18,020	18,669	19,044	20,017	20,714	21,545
Applications of operating funding											
11,574	Payments to staff and suppliers	11,564	12,063	12,541	13,274	13,822	14,402	14,872	15,637	16,299	17,032
246	Finance costs	249	301	311	281	221	161	101	41	6	-
3,173	Internal charges and overheads applied	3,694	3,541	3,745	3,853	3,976	4,105	4,070	4,338	4,410	4,514
Other operating funding applications											
-		-	-	-	-	-	-	-	-	-	-
14,993	Total applications of operating funding	15,507	15,905	16,597	17,408	18,019	18,668	19,043	20,016	20,715	21,546
(3,000)	Surplus/(deficit) of operating funding	(2,801)	(2,600)	(1,999)	-	1	1	1	1	(1)	(1)
Sources of capital funding											
Subsidies & grants for capital expenditure											
-		-	-	-	-	-	-	-	-	-	-
Development & financial contributions											
-		-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets											
-		-	-	-	-	-	-	-	-	-	-
3,000	Increase/(decrease) in debt	2,800	690	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(381)	-
Lump sum contributions											
-		-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding											
-		-	-	-	-	-	-	-	-	-	-
3,000	Total sources of capital funding	2,800	690	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(381)	-
Applications of capital funding											
Capital expenditure											
- to meet additional demand											
-		-	-	-	-	-	-	-	-	-	-
- to replace existing assets											
-		-	-	-	-	-	-	-	-	-	-
- to improve the level of service											
-		-	-	-	-	-	-	-	-	-	-
-	Increase/(decrease) in reserves	(1)	(1,910)	(1,999)	(2,000)	(1,999)	(1,999)	(1,999)	(1,999)	(382)	(1)
Increase/(decrease) of investments											
-		-	-	-	-	-	-	-	-	-	-
-	Total applications of capital funding	(1)	(1,910)	(1,999)	(2,000)	(1,999)	(1,999)	(1,999)	(1,999)	(382)	(1)
3,000	Surplus/(deficit) of capital funding	2,801	2,600	1,999	-	(1)	(1)	(1)	(1)	1	1
Funding balance											
-		-	-	-	-	-	-	-	-	-	-

Infrastructure





Infrastructure encompasses the following activities:

- > Water Supply
- > Stormwater
- > Wastewater
- > Transport, including roading, parking and footpaths

Our infrastructure services are central to creating a holistic environment for our community. Safe and reliable services which promote health of individuals, communities and the surrounding natural environment will be readily accessible to all. Non-traditional opportunities to support communities' whakawhanaugatanga through our physical investments will continue to be explored.

The objective is to provide safe, reliable drinking water and other services that directly relate to public health. Also to prevent damage to property from flooding.



What we are planning

Ensuring existing infrastructure networks and services are well-maintained, safe, and compliant is our core business. To achieve this, a step-change in capital expenditure is required to respond to aging infrastructure, levels of service, and changing legislation.

The effect of this high-cost, essential investment, is a portfolio that is predominantly aligned to our people and economic strategic outcomes. People will be protected from harm, and services will strike a balance of quality and affordability. We will invest in protecting our natural environment, and take positive steps towards understanding and building resilience.

The next ten-years of infrastructure investment will create the necessary foundations to realise the goals outlined in the 30 Year Infrastructure Strategy.



How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
Percentage of capital works completed annually, including renewals, against the annual budget adopted by the Council for 3 waters, waste management and roading.	82%	100%	100%	100%	100%
Percentage of external contractor and internal RFS resolved within specified timeframe (3 Waters, Solid Waste, Roading)	3 Waters - 94% Solid Waste - 76% Roading - 83%	>95%	>95%	>95%	>95%

Water Supply



**Community Outcomes and
Levels of Service**

Water Supply

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



DEAFENING DAWN CHORUS | WARAKI

We are all kaitiaki of our protected and restored incredible environment, flora and fauna

Our waterways and lakes are drinkable



DISASTER-DEFYING RESILIENCE | HE HAPORI AUMANGEA

Our infrastructure is as resilient as our people

LEVEL OF SERVICE:

Our Council provides reliable drinking water that is safe to drink

WHAT WE DELIVER:

QLDC is responsible for the treatment, storage, distribution, and management of the districts water supply. The water treatment plant sources raw water from Lake Wakatipu, Lake Wānaka, and bores along the Arrow and Shotover Rivers and treats it to provide a high standard of drinking water. The treated water is pumped to reservoirs from where it is distributed through a network to meet the needs of residential and commercial/industrial properties.

QLDC oversees approximately 576km of water mains and 12 treatment plants serving approximately 26,668 demand units that collectively use a total of approximately 32,306 cubic metres of water per day. The 3 Waters Strategy was adopted by the Council in June 2018. This strategy recognised that the key to the management of its infrastructure is balancing the affordability of maintaining the existing networks and creating additional capacity with a reduction in risk, aging networks, a demand for growth, and an improved level of service. Key strategic priorities are also addressed in the recently adopted 2021-51 30 year Infrastructure Strategy.



What we are planning for our Water Supply

There is significant change occurring nationally in New Zealand with the Taumata Arowai's new drinking water supply compliance rules and with the three water reforms. This is heavily reflected in the QLDC water programme that includes water treatment upgrades in several of our schemes.

The Taumata Arowai will come into effect during 2021. The following projects outlined below will improve drinking water quality to ensure that QLDC comply with the regulator, in the interim non-compliance risk mitigation activities will continue to be implemented and monitored through our Water Safety Plans, until full compliance is achieved throughout the district.

- > **Wānaka** – The provision of new water treatment plants (WTP) and supporting reticulation upgrades to distribute compliant water across Wanaka and to remove algae from the network.
- > **Queenstown** – The provision of new and upgraded water treatment plants (WTP) and supporting reticulation upgrades to distribute compliant water across Queenstown and to remove algae from the network.
- > **Luggate** – The provision of new water source and new water treatment plant
- > **Glenorchy** – The provision of a new water treatment plant
- > **Kingston** – The provision of a new water source and new water treatment plant
- > **Cardrona** – The provision of a new water treatment plant

In addition to this, our water programme is planned and staged to ensure our networks continue to have sufficient capacity to meet demand as the District's population increases, maintaining reliable level of service, ensuring stable asset condition and protect historical investment and system resilience. Significant capital expenditure planned includes:

- > Purchase of land, granting of designations and easements – this may affect the location of future WTP sites. This will require negotiation with third parties, which is beyond Council's' control.
- > Additional lake intakes and facilities to service the Te Tapuae/Southern Corridor and Coneburn area.
- > Decommissioning of the Kelvin Heights WTP is subject to assuring resilience within the water supply network.
- > Additional storage in key growth areas such as Te Tapuae, Ladies Mile, Hawea as well as Luggate

PRIVATE WATER SUPPLY SCHEMES

As part of Central Government's proposed changes to drinking water regulation, private suppliers will be required to comply to new or enhanced regulatory requirements. Territorial authorities will be expected to inform themselves of the nature of community drinking water supplies in their districts. Where problems are identified, Council will need to work with supply owners to reach a sustainable solution, as councils may need to take responsibility for these drinking water supplies. Council has commenced work to understand the scale and nature of private water supply networks in the district; to understand the risks and investment cost of the requirement.

THREE WATERS REFORM

Like many local authorities, QLDC signed a Memorandum of Understanding (MoU) with Central Government in 2020 and is participating in the exploration of future service delivery options for 3 Waters. Regardless of the final service delivery model, the community will need 3 waters services whether this Council delivers them or not. Therefore these activities are reflected in the financial strategy and the infrastructure strategy and assumed as being Council-delivered within the 2021-2031 Ten Year Plan in line with current advice from the Department of Internal Affairs Te Tari Taiwhenua.



What significant negative impact this activity might have

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. This table summarises those negative effects that we consider significant for this activity and what we are doing to minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Over extraction of water.	We comply with our resource consent conditions on maximum abstraction by monitoring our water take and water availability. We implement demand management and other water use restrictions if required.
Potential delivery of contaminated water through our water schemes.	We have online monitoring systems to ensure water quality is maintained, in addition we have been progressively reviewing and upgrading our Water Safety Plans with the Ministry of Health. There is also a significant programme of water upgrades to improve water quality throughout the district.
Insufficient water supplies during times of drought or emergency.	Demand management, through water conservation education, water restrictions and other methods, is used to reduce water demands during drought or emergency.
Installation and maintenance of water supply infrastructure may cause disruption to the community and businesses. The works may cause impacts such as service interruption, noise, dust, nuisance and visual impact on traffic flow, business activities and community activities.	We notify the public and businesses located near any planned works through various media channels and communication options. In addition, we aim to respond to urgent issues relating to water supply reticulation within one hour of notification.

How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
Average consumption of water per person per day	515 litres on avg per person per day	<510L	<505L	<500L	<300L
Compliance of each municipal water supply with the NZ Drinking Water Standards for protecting public health, specifically: a) bacteriological compliance; and b) protozoal compliance.	a) 93% b) 14%	a) 100% b) >35%	a) 100% b) >50%	a) 100% b) >70%	a) 100% b) >100%
Percentage of water lost from each municipal water reticulation network	33%	<30% overall	<30% overall	<30% overall	<30% overall
Median response time to attend to urgent and non urgent issues resulting from municipal water reticulation network faults and unplanned interruptions a) between the time of notification and the time when service personnel reach the site;	Urgent - 26 mins Non-urgent - 1101 mins	Urgent <60 mins Non-urgent <1,440 mins (1 day)	Urgent <60 mins Non-urgent <1,440 mins (1 day)	Urgent <60 mins Non-urgent <1,440 mins (1 day)	Urgent <60 mins Non-urgent <1,440 mins (1 day)
Median response time to attend to urgent and non urgent issues resulting from municipal water reticulation network faults and unplanned interruptions b) Between the time of notification and resolution of the blockage or other fault.	Urgent - 407 mins Non-urgent - 3185 mins	Urgent <1,440 mins (1 day) Non-urgent <10,080 mins (7 days)	Urgent <1,440 mins (1 day) Non-urgent <10,080 mins (7 days)	Urgent <1,440 mins (1 day) Non-urgent <10,080 mins (7 days)	Urgent <1,440 mins (1 day) Non-urgent <10,080 mins (7 days)
Number of complaints per 1000 connections to a public water reticulation network about a) the clarity of drinking water b) the taste of drinking water c) the odour of drinking water d) the pressure or flow of drinking water e) the continuity of supply of drinking water f) the way in which a local government organisation responds to issues with a water supply	a) 0 b) 0 c) 0.04 d) 2.06 e) 2.22 f) 0	Clarity <4 Taste <4 Odour <4 Pressure/flow <4 Continuity of supply <4 QLDC Response <2	Clarity <4 Taste <4 Odour <4 Pressure/flow <4 Continuity of supply <4 QLDC Response <2	Clarity <4 Taste <4 Odour <4 Pressure/flow <4 Continuity of supply <4 QLDC Response <2	Clarity <4 Taste <4 Odour <4 Pressure/flow <4 Continuity of supply <4 QLDC Response <2

What does our Water Supply cost, how is it paid for

FUNDING IMPACT STATEMENT BY ACTIVITY GROUP (\$'000)

ANNUAL PLAN		TEN YEAR PLAN									
2020/21 Water Supply		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Sources of operating funding											
General rates, uniform annual general											
23	charges, rates penalties	44	-	-	-	-	-	-	-	-	-
9,603	Targeted rates	10,253	11,732	14,110	15,745	18,577	19,749	20,564	21,370	22,958	24,518
92	Fees and charges	85	69	72	74	76	79	82	85	88	92
-	- Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-
-	- Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
-	- Fuel tax, fines, infringement fees & other receipts	-	-	-	-	-	-	-	-	-	-
-	- Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
9,718	Total sources of operating funding	10,382	11,801	14,182	15,819	18,653	19,828	20,646	21,455	23,046	24,610
Applications of operating funding											
5,285	Payments to staff and suppliers	5,652	6,625	7,211	7,571	9,249	9,775	10,440	10,998	11,675	12,376
2,044	Finance costs	1,923	2,709	3,737	4,669	4,843	4,727	4,420	4,063	3,765	3,966
959	Internal charges and overheads applied	1,018	1,005	1,050	1,130	1,175	1,209	1,155	1,195	1,216	1,217
-	- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
8,288	Total applications of operating funding	8,593	10,339	11,998	13,370	15,267	15,711	16,015	16,256	16,656	17,559
1,430	Surplus/(deficit) of operating funding	1,789	1,462	2,184	2,449	3,386	4,117	4,631	5,199	6,390	7,051
Sources of capital funding											
-	- Subsidies & grants for capital expenditure	6,650	4,607	-	-	-	-	-	-	-	-
2,987	Development & financial contributions	4,695	5,913	5,245	5,252	5,292	5,317	6,669	6,704	6,745	6,785
-	- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
34,794	Increase/(decrease) in debt	38,175	20,125	49,042	14,963	(1,433)	(5,574)	(14,588)	(4,823)	(10,088)	21,431
-	- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
37,781	Total sources of capital funding	49,520	30,645	54,287	20,215	3,859	(257)	(7,919)	1,881	(3,343)	28,216
Applications of capital funding											
Capital expenditure											
21,751	- to meet additional demand	23,820	20,789	20,897	8,620	6,084	6,112	2,319	9,845	5,452	31,758
5,302	- to replace existing assets	5,556	3,681	2,809	2,174	1,658	1,947	2,160	3,054	2,891	3,828
13,660	- to improve the level of service	22,943	19,653	34,145	18,452	9,210	5,859	2,600	4,806	5,607	10,785
(1,502)	Increase/(decrease) in reserves	(1,010)	(12,016)	(1,380)	(6,582)	(9,707)	(10,058)	(10,367)	(10,625)	(10,903)	(11,104)
-	- Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
39,211	Total applications of capital funding	51,309	32,107	56,471	22,664	7,245	3,860	(3,288)	7,080	3,047	35,267
(1,430)	Surplus/(deficit) of capital funding	(1,789)	(1,462)	(2,184)	(2,449)	(3,386)	(4,117)	(4,631)	(5,199)	(6,390)	(7,051)
-	- Funding balance	-	-	-	-	-	-	-	-	-	-

Water Supply capital works

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Water Supply capital works	48,117	43,996	57,851	28,709	16,404	13,358	6,506	17,120	13,351	45,758	291,171
Arrowtown	310	298	1,754	2,024	2,931	3,618	247	257	1,494	391	13,324
Arrowtown Network Improvement (WS)	-	-	-	437	-	577	-	-	1,273	-	2,286
Arrowtown Reservoir Stabilisation Investigation (WS)	100	-	-	-	-	-	-	-	-	-	100
Arrowtown Water Storage (WS)	-	-	64	1,310	2,694	2,770	-	-	-	-	6,837
Masterplanning - Arrowtown (WS)	44	9	10	7	12	10	40	9	14	12	167
Telemetry - Arrowtown (WS)	5	66	-	-	-	-	-	-	-	-	71
Water Supply - Renewals - Arrowtown (WS)	137	140	106	204	218	257	202	176	200	373	2,014
Demand Management - Arrowtown (WS)	19	78	1,570	-	-	-	-	-	-	-	1,666
Hydraulic Model & System Performance - Arrowtown (WS)	5	4	4	68	7	5	5	71	6	6	182
Arthurs Point	125	80	46	462	100	53	78	73	370	834	2,220
Conveyance Capacity over Shot River (WS)	-	-	-	-	-	-	-	17	267	787	1,072
Masterplanning - Arthurs Pt (WS)	40	5	16	5	6	6	30	6	6	7	127
Telemetry - Arthurs Pt (WS)	2	23	-	-	-	-	-	-	-	-	24
Water Supply - Renewals - Arthurs Point (WS)	22	23	27	33	29	44	45	46	33	36	339
Demand Management - Arthurs Point (WS)	7	26	-	420	-	-	-	-	-	-	453
Hydraulic Model & System Performance - Arthurs Pt (WS)	54	3	3	3	65	3	3	3	64	4	205
Cardrona	1,440	6,684	8	8	58	49	9	9	57	57	8,380
Cardrona Water Supply Scheme (WS)	1,400	6,676	-	-	-	-	-	-	-	-	8,076
Masterplanning - Cardrona (WS)	40	5	5	5	6	46	6	6	6	52	179
Hydraulic Model & System Performance - Cardrona (WS)	-	3	3	3	52	3	3	3	51	4	125

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
District Wide	111	144	120	125	160	133	154	155	163	171	1,435
Asset Management Improvements (WS)	111	144	120	125	160	133	154	155	163	171	1,435
Glenorchy	2,664	774	23	113	110	114	503	62	185	223	4,771
Glenorchy Bore Upgrades (WS)	340	88	-	-	-	-	-	-	-	-	428
Glenorchy Reservoir upgrade	1,878	486	-	-	-	-	-	-	-	-	2,364
Glenorchy Rising Main (WS)	-	-	-	-	-	4	429	-	-	-	433
Masterplanning - Glenorchy (WS)	5	41	5	5	6	46	6	6	6	52	180
Telemetry - Glenorchy (WS)	1	14	-	-	-	-	-	-	-	-	16
Water Supply - Renewals - Glenorchy (WS)	17	18	15	18	53	61	66	52	127	166	591
Glenorchy Water Treatment Plant (WS)	376	97	-	-	-	-	-	-	-	-	473
Demand Management - Glenorchy (WS)	4	26	-	87	-	-	-	-	-	-	117
Hydraulic Model & System Performance - Glenorchy (WS)	44	3	3	3	52	3	3	3	51	4	169
Hawea	194	2,623	978	861	139	101	126	1,312	2,822	2,973	12,128
Capell Ave Watermain Extension (WS)	9	932	-	-	-	-	-	-	-	-	941
Hawea Reservoir Capacity (WS)	50	1,501	-	-	-	-	62	1,255	2,673	2,755	8,297
Masterplanning - Hawea (WS)	6	42	6	5	8	47	7	6	9	54	190
Scotts Beach Borefield Capacity (WS)	-	-	8	799	-	-	-	-	-	-	807
Telemetry - Hawea (WS)	3	43	-	-	-	-	-	-	-	-	47
Water Supply - Renewals - Hawea (WS)	46	50	44	54	51	52	53	48	61	159	617
Demand Management - Hawea (WS)	12	52	917	-	-	-	-	-	-	-	981
Hydraulic Model & System Performance - Hawea (WS)	67	3	3	3	80	3	3	3	79	4	248
Kingston	5,397	1,686	44	3,934	56	3,295	73	6	51	7	14,548
Kingston Existing Township Connection (WS)	-	-	38	3,929	-	-	-	-	-	-	3,967
Masterplanning - Kingston (WS)	5	5	5	5	45	6	6	6	51	7	141
Kingston Housing Infrastructure Fund New Scheme (WS)	5,392	1,681	-	-	11	3,289	67	-	-	-	10,440

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Lake Hayes	298	590	130	118	2,404	137	216	184	525	335	4,938
Lake Hayes Source Investigation (WS)	3	311	-	-	-	-	-	-	-	-	314
Masterplanning - Lake Hayes (WS)	48	13	34	10	17	14	45	13	21	17	231
Telemetry - Lake Hayes (WS)	7	95	-	-	-	-	-	-	-	-	102
Water Supply - Renewals - Lake Hayes (WS)	81	88	90	103	114	117	165	165	352	310	1,585
Demand Management - Lake Hayes & Shotover Country (WS)	27	78	-	-	2,116	-	-	-	-	-	2,221
Hydraulic Model & System Performance - Lake Hayes (WS)	131	6	6	6	156	6	7	6	153	9	484
Luggate	4,531	107	365	135	1,991	1,507	84	1,261	33	89	10,104
Luggate Reservoir Capacity (WS)	500	-	33	109	1,967	1,440	-	-	-	-	4,049
Luggate Water Supply Scheme (WS)	4,000	-	-	-	-	-	12	1,231	-	-	5,243
Masterplanning - Luggate (WS)	5	5	42	5	6	6	48	6	6	7	136
Telemetry - Luggate (WS)	1	10	-	-	-	-	-	-	-	-	11
Water Supply - Renewals - Luggate (WS)	19	20	19	18	14	14	21	21	22	17	186
Demand Management - Luggate (WS)	3	26	267	-	-	-	-	-	-	-	297
Hydraulic Model & System Performance - Luggate (WS)	4	46	3	3	4	47	3	3	4	66	183
Queenstown	13,291	16,090	21,930	9,435	3,341	1,047	1,637	11,090	6,607	39,916	124,384
Arterial - Stage 2 (WS)	-	-	-	-	-	-	-	37	429	-	466
Arterials Stage 3 (WS)	-	-	-	-	-	-	-	-	161	1,656	1,817
Backflow Prevention (WS)	-	-	-	-	-	-	-	369	-	-	369
Coneburn Scheme (WS)	-	-	-	-	-	-	-	190	1,968	18,259	20,417
Fernhill Reservoir Access (WS)	200	3,261	-	-	-	-	-	-	-	-	3,461
Grant Rd/Rd 10 Infrastructure (WS)	-	-	-	154	1,319	-	-	-	-	-	1,473
Kelvin Heights Storage (WS)	-	-	-	-	-	-	-	-	-	131	131

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Queenstown continued											
Lakeview Development Servicing (WS)	515	-	-	-	-	-	-	-	-	-	515
Masterplanning - Queenstown (WS)	64	65	171	47	83	67	187	80	100	81	944
Quail Rise Falling Main (WS)	1,127	292	-	-	-	-	-	-	-	-	1,419
Quail Rise Reservoir (WS)	2,638	683	-	-	-	-	-	-	-	-	3,320
Quail Rise Rising Main (WS)	1,710	443	-	-	-	-	-	-	-	-	2,152
Queenstown Pressure Zone Management (WS)	-	-	8	818	-	-	-	-	-	-	826
Southern Corridor Water Treatment (WS)	-	-	-	-	-	-	-	81	153	7,085	7,319
Telemetry - Queenstown (WS)	33	462	-	-	-	-	-	-	-	-	495
Water Supply - Renewals - Queenstown (WS)	349	402	497	605	638	766	860	841	851	2,091	7,899
Two Mile Water Treatment Plant (WS)	1,000	2,071	21,237	7,639	-	-	-	-	-	-	31,946
Shotover Country Borefield & Pump Station Upgrades (WS)	-	-	7	96	618	-	-	-	-	-	720
Shotover Country New Water Treatment Plant (WS)	4,961	1,284	-	-	-	-	-	-	-	-	6,245
Demand Management - Queenstown (WS)	163	135	-	-	-	-	-	2,385	2,467	2,179	7,328
Ladies Mile Storage & Mains (WS) Housing Infrastructure Fund	-	-	-	65	667	-	-	80	368	8,132	9,312
BP Roundabout - Kawarau Bridge Reticulation Extension (WS)	38	3,976	-	-	-	-	-	-	-	-	4,014
Ladies Mile New Scheme (WS) Housing Infrastructure Fund	-	-	-	-	-	-	576	7,015	94	-	7,685
Ladies Mile Housing Infrastructure Fund Enabling Inf (WS)	-	207	-	-	-	-	-	-	-	-	207
Arterials - Stage 1 (WS) Crown Infrastructure Partners trigger	70	885	-	-	-	-	-	-	-	-	955
Hydraulic Model & System Performance - Queenstown (WS)	15	211	11	12	17	214	13	12	17	302	824
Lakeview Ancillary - Trunk Main Replacement (WS)	401	969	-	-	-	-	-	-	-	-	1,370
Shotover Country Bores Integration (WS)	7	745	-	-	-	-	-	-	-	-	753

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Wanaka	19,757	14,918	32,454	11,495	5,115	3,302	3,379	2,712	1,044	764	94,940
Beacon Point Intake & Rising Main (WS)	4,152	6,448	-	-	-	-	-	-	-	-	10,600
Beacon Point New Reservoir (WS)	3,631	12	-	-	-	-	-	-	-	-	3,643
Hidden Hills Booster Pump Upgrade (WS)	-	-	-	-	-	-	19	1,994	-	-	2,013
Lakeside Rd Fire Flows (WS)	-	-	3	327	-	-	-	-	-	-	331
Masterplanning - Wanaka (WS)	53	72	46	33	159	48	52	64	199	76	801
Northlake Falling Main Retic Upgrade(WS)	-	-	1	131	-	-	-	-	-	-	132
Telemetry - Wanaka (WS)	24	329	-	-	-	-	-	-	-	-	353
Wanaka Water Treatment (WS)	3,960	6,150	31,855	10,476	-	-	-	-	-	-	52,441
Water Supply - Renewals - Wanaka (WS)	331	351	417	503	541	520	738	647	835	677	5,560
Western Wanaka Level of Service (WS)	5,406	1,399	-	-	-	-	-	-	-	-	6,806
Demand Management - Wanaka	114	150	-	-	2,653	2,727	2,411	-	-	-	8,055
Albert Town Reticulation Improvement (WS)	2,000	-	-	17	1,751	-	-	-	-	-	3,768
Hydraulic Model & System Performance - Wanaka (WS)	9	7	131	7	11	8	159	8	11	11	361
Wanaka Airport Firewater	75	-	-	-	-	-	-	-	-	-	75

Wastewater



**Community Outcomes and
Levels of Service**

Wastewater

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



DEAFENING DAWN CHORUS | WARAKI

We are all kaitiaki of our protected and restored incredible environment, flora and fauna

Our waterways and lakes are drinkable



DISASTER-DEFYING RESILIENCE | HE HAPORI AUMANGEA

Our infrastructure is as resilient as our people

LEVEL OF SERVICE:

Our Council provides wastewater collection and treatment services that protect public health and the environment

WHAT WE DELIVER:

QLDC is responsible for the collection, transfer, treatment and disposal of the district's wastewater and trade waste. Wastewater and trade waste are discharged from properties into a network of gravity and pressure pipelines, which take the wastewater to the treatment plant

QLDC oversees approximately 473km of wastewater mains, 65 pump stations and four treatment plants serving approximately 26,134 demand units that between them discharge a total of approximately 14,000 cubic metres of wastewater per day. This includes the larger plants, namely Project Pure (wastewater treatment and disposal to land at Wanaka) and Project Shotover (wastewater treatment and disposal to land).



What we are planning for our Wastewater

Significant upgrades are required to the districts wastewater treatment plants, this is driven by growth, regulatory and environmental reasons. The urgency of these upgrades is felt more in the Upper Clutha in contrast to Queenstown and as such upgrades to both Hāwea wastewater scheme and the existing Project Pure treatment plant have been prioritised and programmed the first three years of the Ten Year Plan.

Due to financial constraints, the difficult decision to defer the upgrades to the Shotover treatment plant in Queenstown was taken and is now programmed for year four. This treatment plant is approaching its consents limits; however, with the reduced demand due to the districts post COVID-19 population it has prolonged the time until the consent limits are potentially reached. We will continue to monitor the discharges and accelerate the delivery of plant upgrades if it moves beyond an acceptable level.

Project Pure – Upper Clutha: Project Pure WWTP will continue to provide high quality treatment of wastewater for the Wānaka Ward and Luggate. The capacity of this treatment plant will be increased to cater for future growth within the region. The current consent is valid until 2041.

Project Shotover – Queenstown: We will continue major investment in the upgrade and improvement of the Shotover wastewater treatment plant with a view to reducing the environmental impact. The next stage of upgrades puts all flows through the MLE plant to enabling decommissioning of the oxidation ponds (allowing space for the Kimiakau Eco Park) improving effluent quality and allowing for growth.

Cardrona Wastewater Servicing – The need to invest in the Cardrona wastewater scheme is driven by several risks to public health and the environment. There is a significant risk of contamination of the water supply due to the current wastewater disposal fields (Norovirus outbreak, 2012). The existing WWTPs not complying with resource consents and operating costs are high due to reactive mitigations. Growth in Cardrona is restricted due to insufficient wastewater treatment capacity. Provisions have been made for a new scheme in 2022.

Kingston Wastewater Servicing – Similar to Cardrona a new scheme will reduce risks to public health and the environment. This design of this scheme is underway with construction expected in 2022. This will unlock future growth in the area

Glenorchy Wastewater Servicing – There are concerns that the current wastewater arrangement of septic tanks in Glenorchy is compromising ground water quality. A new WWTP and supporting reticulation to service the township is required to reduce the environmental impact on the surrounding environment.

In addition to the wastewater treatment project there are also network improvements required in the district that will build on infrastructure projects that are currently in delivery, such as the Queenstown CBD to Frankton project and the Frankton Flats gravity project.

The spatial plan has identified Te Tapuae / Southern Conveyance Network (WW) as a large growth area. To be able to enable this growth significant investment is required to service this area, a study of how best to service this new area is currently underway.



What significant negative impact this activity might have

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. This table summarises those negative effects that we consider significant for this activity and what we are doing to minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Uncontrolled discharges of untreated sewage from the sewerage network due to blockages, pump station or other plant malfunction, inflow/ infiltration of stormwater into the sewerage network and/or insufficient capacity.	Our telemetry and customer contact systems are linked with the maintenance contractor's workflow and dispatch system to ensure prompt response. Response times and job priorities are defined in our maintenance contracts to ensure urgent tasks are given immediate attention. Continued inspections through CCTV are used to identify blockages and root intrusion in pipes. CCTV condition monitoring also identifies structural defects that may lead to blockages or overflows and enable renewals planning to be prioritised.
The discharge from treatment plants does not meet consent conditions and may result in pollution to the receiving environment and public health risks.	We continually upgrade our wastewater treatment plants and have included capital works to improve the treatment capacity to meet resource consents.
Odour from operational failures at treatment plants, pipelines or pump stations may be offensive and a nuisance to the public.	Chemical dosing and carbon filters are used to reduce production of hydrogen sulphide within our waste water infrastructure.



How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
Median response time to attend to sewerage 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.	17.5 mins	<60 mins	<60 mins	<60 mins	<60 mins
Median response time to attend to sewerage overflows resulting from blockages or other faults of a municipal sewerage system b) between the time of notification and resolution of the blockage or other fault.	121 mins	<240 Mins	<240 Mins	<240 Mins	<240 Mins
Annual number of dry weather overflows from a municipal sewerage system per 1000 sewerage connections	1.66	<3	<3	<3	<3
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 d) successful prosecutions	87%	100%	100%	100%	100%
Number of complaints per 1000 properties connected to a municipal sewerage system about: a) odour b) faults c) blockages d) the territorial authority's response to issues with its sewerage system.	a) 0.04 b) 3.16 c) 2.25 d) 0	Odour <5 Faults <5 Blockages <5 QLDC Response <2	Odour <5 Faults <5 Blockages <5 QLDC Response <2	Odour <5 Faults <5 Blockages <5 QLDC Response <2	Odour <5 Faults <5 Blockages <5 QLDC Response <2

What does our Wastewater cost, how is it paid for

FUNDING IMPACT STATEMENT BY ACTIVITY GROUP (\$'000)

ANNUAL PLAN	TEN YEAR PLAN										
2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Waste Water											
Sources of operating funding											
42	115	108	166	123	219	209	3	3	3	803	General rates, uniform annual general charges, rates penalties
13,629	14,673	16,594	18,323	20,471	22,183	24,741	26,731	28,801	30,618	32,656	Targeted rates
289	343	358	374	388	407	428	449	472	496	528	Fees and charges
-	-	-	-	-	-	-	-	-	-	-	- Subsidies & grants for operating purposes
-	-	-	-	-	-	-	-	-	-	-	- Interest and dividends from investments
-	-	-	-	-	-	-	-	-	-	-	Fuel tax, fines, infringement fees & other receipts
-	-	-	-	-	-	-	-	-	-	-	- Internal charges and overheads recovered
13,960	15,131	17,060	18,863	20,982	22,809	25,378	27,183	29,276	31,117	33,987	Total sources of operating funding
Applications of operating funding											
7,654	8,447	9,300	10,057	11,042	11,648	13,227	14,238	14,970	16,271	17,195	Payments to staff and suppliers
2,893	2,872	3,495	3,943	4,586	5,321	5,934	6,216	6,446	6,518	7,102	Finance costs
1,389	1,520	1,501	1,569	1,687	1,755	1,805	1,726	1,784	1,816	1,818	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	-	- Other operating funding applications
11,936	12,839	14,296	15,569	17,315	18,724	20,966	22,180	23,200	24,605	26,115	Total applications of operating funding
2,024	2,292	2,764	3,294	3,667	4,085	4,412	5,003	6,076	6,512	7,872	Surplus/(deficit) of operating funding
Sources of capital funding											
-	-	-	-	-	-	-	-	-	-	-	- Subsidies & grants for capital expenditure
5,406	3,624	6,091	6,132	6,114	6,195	6,233	8,077	8,126	8,182	8,239	Development & financial contributions
-	-	-	-	-	-	-	-	-	-	-	- Gross proceeds from sale of assets
44,994	37,729	9,039	26,788	19,640	28,078	16,660	5,856	7,706	(4,724)	41,834	Increase/(decrease) in debt
-	-	-	-	-	-	-	-	-	-	-	- Lump sum contributions
-	-	-	-	-	-	-	-	-	-	-	- Other dedicated capital funding
50,400	41,353	15,130	32,920	25,754	34,273	22,893	13,933	15,832	3,458	50,073	Total sources of capital funding
Applications of capital funding											
Capital expenditure											
25,889	30,018	14,541	17,885	11,888	16,987	15,657	6,303	7,706	6,756	47,003	- to meet additional demand
4,235	3,736	5,752	7,245	7,554	8,479	5,353	5,129	4,932	7,362	8,701	- to replace existing assets
26,949	15,164	14,243	14,543	14,165	18,703	12,236	14,152	16,353	3,832	9,610	- to improve the level of service
(4,650)	(5,273)	(16,642)	(3,459)	(4,186)	(5,811)	(5,941)	(6,648)	(7,083)	(7,980)	(7,369)	Increase/(decrease) in reserves
-	-	-	-	-	-	-	-	-	-	-	- Increase/(decrease) of investments
52,424	43,645	17,894	36,214	29,421	38,358	27,305	18,936	21,908	9,970	57,945	Total applications of capital funding
(2,024)	(2,292)	(2,764)	(3,294)	(3,667)	(4,085)	(4,412)	(5,003)	(6,076)	(6,512)	(7,872)	Surplus/(deficit) of capital funding
-	-	-	-	-	-	-	-	-	-	-	- Funding balance

Wastewater capital works

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Wastewater capital works	48,993	34,408	39,673	33,059	43,621	32,686	25,012	28,406	17,351	64,702	367,912
Arrowtown	531	421	410	434	386	467	1,090	3,488	401	420	8,048
Masterplanning - Arrowtown (WW)	9	9	9	23	28	9	10	27	33	11	169
Network Optimisation - Arrowtown (WW)	-	-	-	-	-	94	649	3,019	-	-	3,763
Telemetry - Arrowtown (WW)	5	64	-	-	-	-	-	-	-	-	69
Wastewater - Renewals - Arrowtown (WS)	316	347	390	411	357	363	384	429	367	408	3,770
Millbrook 3 Waters Infrastructure	200	-	-	-	-	-	-	-	-	-	200
Hydraulic Model & System Performance - Arrowtown (WW)	1	1	12	1	1	1	47	13	1	1	77
Arthurs Point	36	66	41	58	80	73	97	108	355	857	1,771
Conveyance Capacity over Shotover River (WW)	-	-	-	-	-	-	-	17	267	787	1,072
Masterplanning - Arthurs Pt (WW)	5	5	5	22	22	6	6	25	26	7	128
Telemetry - Arthurs Pt (WW)	2	31	-	-	-	-	-	-	-	-	33
Wastewater - Renewals - Arthurs Point (WS)	28	29	30	36	57	67	69	60	62	63	501
Hydraulic Model & System Performance - Arthurs Pt (WW)	0	0	5	0	0	0	22	6	0	0	36
Cardrona	11,021	14	88	678	1,763	1,894	63	73	76	59	15,729
Cardrona Reticulation Extension (WW)	-	-	41	668	1,751	1,800	-	62	64	-	4,385
Cardrona Wastewater Scheme (WW)	11,000	-	-	-	-	-	-	-	-	-	11,000
Masterplanning - Cardrona (WW)	5	5	42	5	6	46	6	6	6	52	181
Telemetry - Cardrona (WW)	0	4	-	-	-	-	-	-	-	-	4
Wastewater - Renewals - Cardrona (WW)	16	2	2	2	2	2	2	2	2	2	33
Hydraulic Model & System Performance - Cardrona (WW)	-	3	3	3	4	45	55	3	4	4	125
District Wide	409	141	118	122	157	131	151	152	160	168	1,709
Biosolids Disposal (WW)	300	-	-	-	-	-	-	-	-	-	300
Asset Management Improvements (WW)	109	141	118	122	157	131	151	152	160	168	1,409

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Glenorchy	5	41	5	5	208	739	10,719	10,343	6	52	22,125
Glenorchy Wastewater Scheme (WW)	-	-	-	-	202	692	10,713	10,337	-	-	21,945
Masterplanning - Glenorchy (WW)	5	41	5	5	6	46	6	6	6	52	180
Hawea	2,582	10,507	13,412	953	94	137	201	178	394	464	28,922
Hawea Wastewater Management (WW)	2,500	10,353	13,273	-	-	-	-	-	-	-	26,126
Improve Hawea Level of Service (WW)	-	-	5	536	-	-	-	-	-	-	541
Masterplanning - Hawea (WW)	5	41	5	5	6	46	6	6	7	52	180
Telemetry - Hawea (WW)	2	31	-	-	-	-	-	-	-	-	33
Wastewater - Renewals - Hawea (WW)	71	79	73	82	84	88	88	115	383	408	1,468
Hydraulic Model & System Performance - Hawea (WW)	4	3	52	3	4	3	107	58	4	4	243
Pump Station Emergency Storage - Hawea (WW)	-	-	3	327	-	-	-	-	-	-	331
Kingston	7,901	2,412	4,888	5	45	5,208	115	6	51	7	20,638
Masterplanning - Kingston (WW)	5	5	5	5	45	6	6	6	51	7	141
Kingston Housing Infrastructure Fund New Scheme (WW)	7,896	2,407	4,883	-	-	5,202	109	-	-	-	20,497
Lake Hayes	134	210	147	177	212	308	1,032	3,828	388	381	6,818
Masterplanning - Lake Hayes (WW)	11	11	11	26	31	11	12	29	40	14	196
Network Optimisation - Lake Hayes (WW)	-	-	-	-	-	113	779	3,626	-	-	4,519
Telemetry - Lake Hayes (WW)	6	79	-	-	-	-	-	-	-	-	84
Wastewater - Renewals - Lake Hayes (WW)	116	120	122	151	180	182	184	158	347	366	1,925
Hydraulic Model & System Performance - Lake Hayes (WW)	1	1	14	1	1	1	56	15	1	1	92
Luggate	23	74	63	24	81	129	857	670	659	23	2,602
Masterplanning - Luggate (WW)	5	5	42	5	6	6	48	6	6	7	136
Telemetry - Luggate (WW)	0	4	-	-	-	-	-	-	-	-	4
Wastewater - Renewals - Luggate (WW)	14	17	18	15	71	103	106	45	12	12	412
Hydraulic Model & System Performance - Luggate (WW)	4	48	3	3	4	3	109	3	4	4	185
Pump Station Emergency Storage - Luggate (WW)	-	-	-	-	-	17	595	615	636	-	1,864

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Queenstown	12,819	12,873	19,512	26,706	31,574	7,181	4,600	6,548	9,077	56,537	187,427
Frankton Beach to Shotover Conveyance (WW)	-	-	99	1,015	8,366	1,073	-	-	-	-	10,553
Grant Rd/Rd 10 Infrastructure (WW)	-	-	-	113	972	-	-	-	-	-	1,085
Lake Esplanade Catchment Diversion (WW)	-	-	-	-	-	-	-	78	791	7,497	8,366
Lakeview Development Servicing (WW)	1,382	954	-	-	-	-	-	-	-	-	2,336
Marine Parade Emergency Storage (WW)	2,500	-	-	-	-	-	-	-	-	-	2,500
Masterplanning - Queenstown (WW)	73	153	74	162	94	76	83	195	114	92	1,117
Memorial St Pipe Capacity (WW)	-	-	-	-	-	-	-	-	-	1,545	1,545
Project Shotover Plant Upgrade (WW)	-	-	777	18,142	9,680	866	-	-	-	-	29,465
Project Shotover Screening Plant (WW)	-	-	-	-	-	-	-	-	23	2,362	2,385
Southern Conveyance Network (WW)	200	-	-	-	-	-	-	431	4,455	41,068	46,153
Telemetry - Queenstown (WW)	38	526	-	-	-	-	-	-	-	-	564
Wastewater - Renewals - Queenstown (WW)	1,490	2,292	2,257	2,860	2,542	2,800	2,995	2,239	2,514	2,856	24,844
Central Business District to Frankton Conveyance (WW)	1,819	8,283	14,866	1,091	-	-	-	-	-	-	26,058
Remarkables Park & Kawarau PI Pump Station (WW)	-	-	71	1,310	4,850	1,385	-	-	-	-	7,616
Recreation Ground new Wastewater Pump Station	2,858	-	-	-	-	-	-	-	-	-	2,858
Marine Parade Pump Station Electrical Upgrade (WW)	1,500	-	-	-	-	-	-	-	-	-	1,500
Lakeview Wastewater Thompson St Sewer & Pressure	442	-	-	-	-	-	-	-	-	-	442
Ladies Mile Housing Infrastructure Fund Enabling (WW)	-	136	-	-	-	-	-	-	-	-	136
Fryer St-Recreation Ground Pump Station Reticulation Upgrade (WW)	-	-	6	602	-	-	-	-	-	-	608
Hanleys Farm Pump Station Upgrade (WW)	500	-	-	-	-	-	-	-	-	-	500
Hydraulic Model & System Performance - Queenstown (WW)	7	6	93	5	8	6	380	103	8	8	624
Park St Pump Station Mechanical Upgrade (WW)	10	518	531	-	-	-	-	-	-	-	1,059
Pump Station Emergency Storage - Queenstown (WW)	-	-	9	1,405	5,061	976	1,007	1,041	1,077	1,110	11,686
Sunshine Bay Pump station Capacity & Reticulation (WW)	-	7	730	-	-	-	-	-	-	-	737
Ladies Mile New Scheme (WW) Housing Infrastructure Fund	-	-	-	-	-	-	135	2,461	95	-	2,691

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Wanaka	13,533	7,648	989	3,894	9,022	16,420	6,086	3,012	5,785	5,734	72,122
Albert Town-Lake Hawea Rd #2 Pump Station (WW)	-	-	16	157	1,482	-	-	-	-	-	1,655
Masterplanning - Wanaka (WW)	140	40	41	29	153	53	46	58	190	69	817
North Wanaka Conveyance (WW)	5,800	1,501	-	-	-	-	-	-	-	-	7,301
Project Pure Upgrade (WW)	6,480	4,382	-	-	-	-	-	-	-	-	10,862
Rising Main to Project Pure (WW)	-	-	-	137	2,694	9,002	2,857	-	-	-	14,691
Septage Disposal Site (WW)	-	-	16	818	842	-	-	-	-	-	1,676
Telemetry - Wanaka (WW)	21	285	-	-	-	-	-	-	-	-	306
Wastewater - Renewals - Wanaka (WW)	747	862	889	1,015	1,016	1,021	1,159	1,220	3,677	3,815	15,421
Gordon Rd Pump Station Upgrade (WW)	-	-	-	10	537	552	-	-	-	-	1,099
Wanaka - Luggate Highway Pump Station Upgrade (WW)	-	-	7	105	674	-	-	-	-	-	786
Albert Town Pump Station #1 Capacity (WW)	138	572	-	-	-	-	-	-	-	-	710
Hydraulic Model & System Performance - Wanaka (WW)	7	6	6	89	9	6	353	6	132	9	622
Pump Station Emergency Storage - Wanaka (WW)	-	-	15	1,532	1,617	5,786	1,671	1,728	1,787	1,842	15,978
Wanaka Airport - Sewerage Development	200	-	-	-	-	-	-	-	-	-	200

Stormwater



Community Outcomes and Levels of Service



Stormwater

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



DEAFENING DAWN CHORUS | WARAKI

We are all kaitiaki of our protected and restored incredible environment, flora and fauna

Our waterways and lakes are drinkable



DISASTER-DEFYING RESILIENCE | HE HAPORI AUMANGEA

Our infrastructure is as resilient as our people

LEVEL OF SERVICE:

Our Council provides stormwater drainage services that protect public health and private properties

WHAT WE DELIVER:

QLDC is responsible for approximately 275km of stormwater mains, with an average age of 21.6 years, and a number of interceptors (basic stormwater separators) serving around 26,718 demand units. The system caters for an average ten year flood event.

Stormwater systems are provided to protect private properties and buildings from rainwater and groundwater. Effective management of rainwater within these systems is vital to controlling erosion and land stability, as well as ensuring amenity of open spaces and protection of the environment.



What we are planning for our Stormwater

The Council identifies there is a need to manage urban catchment activities to minimise the risk to public health and safety and effects on the environment. The crucial factor in stormwater management is integrating land-use, stormwater, and infrastructure management.

QLDC are undertaking investigations to gain a better understanding of how to manage the stormwater in the district. This consists of water sampling, flow monitoring, hydraulic modelling, contaminant load modelling and catchment management plans (CMPs). These will identify areas that are at risk of flooding and the effects stormwater discharges have on the district's waterways from both existing and future land use.

From here, a risk-based scoring approach is used to prioritise project investment for the issues identified in the catchments to meet the district's stormwater management objectives. This system has resulted in several stormwater related projects planned for the next 10 years with a total estimated cost of \$104M. As the stormwater investigation work is an on-going process, some of these projects are placeholders for future anticipated investment. Investment scale and timing will be refined as the CMPs are completed.



What significant negative impact this activity might have

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. This table summarises those negative effects that we consider significant for this activity and what we are doing to minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Discharge of contaminated stormwater impacting on public or environmental health, cultural and aesthetic values.	We will ensure that the new stormwater quality standards and environmental policies introduced throughout this Ten Year Plan are implemented. Our Catchment Management Plans are implemented and maintained to minimise the possibility of discharge of contaminated stormwater. Monitoring will identify any future mitigation requirements, which will be reported on and addressed in the relevant catchment management plans.
Inadequacy of existing stormwater assets to cope with large rainfall events causing flooding, which could result in social and economic hardship.	We will ensure that the new stormwater assets are built to address latest planning requirements, giving consideration to climate change throughout this Ten Year Plan are implemented. Our computer models are used to target improvements in areas of potential network overflow, over-land flow paths and properties at risk.



How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
a) Number of flooding events that occur in a territorial authority district b) For each flooding event, the number of habitable floors affected. (expressed per 1000 properties connected to the territorial authorities stormwater system)	a) 0 b) 0	a) <7 flooding events b) < 2 per 1,000 properties	a) <7 flooding events b) < 2 per 1,000 properties	a) <7 flooding events b) < 2 per 1,000 properties	a) <7 flooding events b) < 2 per 1,000 properties
Compliance with resource consents for discharge from a municipal stormwater system, measured by the number of: a) abatement notices b) infringement notices c) enforcement orders d) successful prosecutions	100%	100%	100%	100%	100%
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 stormwater system.	0 hours	<3 hours	<3 hours	<3 hours	<3 hours
Number of complaints per 1000 properties connected to a municipal sewerage system about: a) faults (including blockages) with a municipal stormwater system.	5.13 per 1000 properties	<5 per 1,000 properties	<5 per 1,000 properties	<5 per 1,000 properties	<5 per 1,000 properties

What does our Stormwater cost, how is it paid for

FUNDING IMPACT STATEMENT BY ACTIVITY GROUP (\$'000)

ANNUAL PLAN		TEN YEAR PLAN									
2020/21 Stormwater		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Sources of operating funding											
General rates, uniform annual general charges, rates penalties											
3,090	Targeted rates	3,606	3,771	4,169	4,528	5,233	5,958	6,718	7,719	8,819	9,946
- Fees and charges											
- Subsidies & grants for operating purposes											
- Interest and dividends from investments											
Fuel tax, fines, infringement fees & other receipts											
		-	205	274	274	274	274	274	274	274	274
- Internal charges and overheads recovered											
3,090	Total sources of operating funding	3,606	3,976	4,443	4,802	5,507	6,232	6,992	7,993	9,093	10,220
Applications of operating funding											
1,160	Payments to staff and suppliers	1,418	1,529	1,574	1,663	1,863	2,084	2,311	2,586	2,932	3,357
566	Finance costs	746	949	1,093	1,252	1,543	1,805	1,917	1,963	2,001	2,042
210	Internal charges and overheads applied	256	253	265	285	296	305	291	301	307	307
- Other operating funding applications											
1,936	Total applications of operating funding	2,420	2,731	2,932	3,200	3,702	4,194	4,519	4,850	5,240	5,706
1,154	Surplus/(deficit) of operating funding	1,186	1,245	1,511	1,602	1,805	2,038	2,473	3,143	3,853	4,514
Sources of capital funding											
- Subsidies & grants for capital expenditure											
1,394	Development & financial contributions	1,349	2,175	2,188	2,198	2,208	2,221	2,847	2,863	2,882	2,900
- Gross proceeds from sale of assets											
7,618	Increase/(decrease) in debt	7,567	8,142	2,945	6,109	9,663	5,817	(544)	886	(1,135)	90
- Lump sum contributions											
- Other dedicated capital funding											
9,012	Total sources of capital funding	8,916	10,317	5,133	8,307	11,871	8,038	2,303	3,749	1,747	2,990
Applications of capital funding											
Capital expenditure											
4,668	- to meet additional demand	7,010	5,651	2,566	3,883	5,453	3,700	1,511	2,784	2,041	2,447
726	- to replace existing assets	1,298	1,400	1,282	1,369	964	2,238	2,231	2,342	1,048	1,312
5,410	- to improve the level of service	2,265	5,263	3,208	6,757	9,568	6,608	3,661	4,451	5,265	6,410
(638)	Increase/(decrease) in reserves	(471)	(752)	(412)	(2,100)	(2,309)	(2,470)	(2,627)	(2,685)	(2,754)	(2,665)
- Increase/(decrease) of investments											
10,166	Total applications of capital funding	10,102	11,562	6,644	9,909	13,676	10,076	4,776	6,892	5,600	7,504
(1,154)	Surplus/(deficit) of capital funding	(1,186)	(1,245)	(1,511)	(1,602)	(1,805)	(2,038)	(2,473)	(3,143)	(3,853)	(4,514)
- Funding balance											



Stormwater capital works

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Stormwater capital works	10,572	12,314	7,056	12,009	15,985	12,545	7,404	9,577	8,354	10,169	105,987
Wakatipu	7,386	10,856	3,853	8,269	11,501	10,256	4,918	6,393	5,408	6,729	75,570
Belfast Tce - Beetham St Conveyance (SW)	19	1,967	-	-	-	-	-	-	-	-	1,986
Conveyance - Wakatipu (SW)	-	-	-	329	423	545	703	912	1,177	1,515	5,605
Inlet/Outlet Security - Wakatipu (SW)	-	-	-	19	19	20	20	21	-	-	99
Investigations - Wakatipu (SW)	151	197	251	322	416	534	687	888	918	947	5,311
Lakeview Development Servicing (SW)	3,829	1,699	-	-	-	-	-	-	-	-	5,528
Modelling - Wakatipu (SW)	297	77	65	81	159	319	88	75	95	-	1,256
Thompson St Conveyance (SW)	13	486	498	439	-	-	-	-	-	-	1,436
Treatment - Wakatipu (SW)	-	-	-	662	851	1,094	1,410	1,820	2,355	3,034	11,225
Vancouver/Edinburgh/Dublin Convey (SW)	32	3,332	-	-	-	-	-	-	-	-	3,364
Wakatipu Improvements - High Risk (SW)	-	47	561	1,241	1,707	1,132	468	-	-	-	5,156
Stormwater - Renewals - Wakatipu (SW)	713	996	934	950	594	1,309	1,302	1,468	643	898	9,809
Asset Management Improvements (SW)	73	94	78	82	105	87	101	101	107	112	940
State Highway 6 - Glenda Dr Extension (SW)	-	-	-	3,667	3,772	3,324	-	-	-	-	10,763
Kingston Housing Infrastructure Fund New Scheme (SW)	1,902	1,720	1,389	-	-	1,509	-	-	-	-	6,520
Ladies Mile New Scheme (SW) Housing Infrastructure Fund	-	-	-	-	-	-	33	1,018	-	-	1,051
Grant Road/Road 10 Infrastructure (SW)	-	-	-	381	3,264	-	-	-	-	-	3,645
Ladies Mile Housing Infrastructure Fund Enabling (SW)	-	148	-	-	-	-	-	-	-	-	148
Catchment Management Plans - Wakatipu (SW)	356	92	77	97	191	383	106	90	113	223	1,730

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Wanaka	3,186	1,459	3,203	3,739	4,484	2,289	2,486	3,185	2,946	3,440	30,417
Alpha Series Bypass (SW)	1,300	336	-	-	-	-	-	-	-	-	1,636
Conveyance - Wanaka (SW)	-	-	-	173	222	286	369	478	617	794	2,939
Inlet/Outlet Security - Wanaka (SW)	-	-	-	10	10	10	11	11	-	-	52
Investigations - Wanaka (SW)	79	103	131	169	218	280	360	466	482	496	2,785
Modelling - Wanaka (SW)	-	84	136	59	61	62	-	158	69	-	628
Treatment - Wanaka (SW)	-	-	-	347	446	574	739	955	1,235	1,591	5,886
Wanaka Improvements - High Risk (SW)	-	75	2,383	2,449	3,029	28	25	-	-	-	7,990
Stormwater - Renewals - Wanaka (SW)	334	339	348	419	370	928	929	875	405	414	5,362
Asset Management Improvements (SW)	38	49	41	43	55	46	53	53	56	59	492
Bills Way Storm Water pipeline replacement	816	211	-	-	-	-	-	-	-	-	1,027
Aubrey Rd Recreation Reserve Storm Water detention pond	619	160	-	-	-	-	-	-	-	-	779
Catchment Management Plans - Wanaka (SW)	-	101	163	71	73	75	-	189	82	85	839

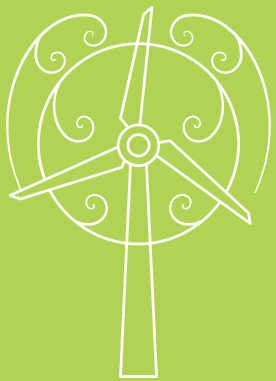
Transport, including roading, parking and footpaths



Community Outcomes and Levels of Service

Transport

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



ZERO CARBON COMMUNITIES | PARAKORE HAPORI

Our public transport is the cleanest, greenest, innovative choice for district-wide connectivity

Active travel is an integral part of an accessible and safe network for all our people



THRIVING PEOPLE | WHAKAPUĀWAI HAPORI

Our environments and services promote and support health, activity and wellbeing for all

Ours is the most accessible, barrier-free district in Aotearoa New Zealand for all people



DISASTER-DEFYING RESILIENCE | HE HAPORI AUMANGEA

Our infrastructure is as resilient as our people

LEVEL OF SERVICE:

Our Council provides appropriate parking, road and active transport networks to meet the current and future needs of the community

WHAT WE DELIVER:

QLDC is accountable for just over 871km of local roading and public carparks across the district. This includes maintaining street lights and signage. In addition, there are 232km of state highways within the district and these are managed by New Zealand Transport Agency. QLDC's transport activities are funded from a combination of local and central government funding sources.

Active modes of transport are considered a critical element to resolving transport capacity constraints to enable population and visitor growth. Increased uptake in active modes will also assist with working towards health and environmental objectives within relevant planning and policy documents.

Cycling and walking are highly sustainable models of transport with significant health and wellbeing benefits. There are opportunities to provide improved infrastructure and encourage sustainable travel through a behaviour change program. The district has commuting areas of flat terrain which supports this behaviour change. In areas with more challenging terrain the electric bike technology has the opportunity to overcome this barrier.



What we are planning for our Transport

ACTIVE TRANSPORT

- > Wānaka Primary Cycle Network - The Integrated Transport Programme Business Case proposes improved walking and cycling provision and connectivity across the wider Wānaka area.
- > Wakatipu Active Travel Network - The Wakatipu Active Travel Single Stage Business Case proposes a network of walking and cycling paths across the Wakatipu area. The focus is on providing key connections between the urban areas across the basin including Fernhill, Arthurs Point, Frankton, Shotover Country, Lake Hayes Estate and Jacks Point. These areas will proceed to design stage whilst Waka Kotahi funded elements will proceed to construction.

PUBLIC TRANSPORT INFRASTRUCTURE

The scale of our investments in the first ten-year period will be limited to low level of service improvements and Public Transport Hubs (Frankton and Queenstown). The NZ Upgrade Programme will provide infrastructure including public transport priority measures in years 1 – 3. Beyond that, significant expenditure by ORC in public transport services, including a step change to a more frequent, direct mass transit network would be required

QLDC is moving away from a purely land transport system and exploring and investing in alternative modes like water-based transport such as ferries, these water based public transport solutions will be in conjunction with Waka Kotahi and ORC.

Network Operating Plan - We are intending to develop a Network Operating Plan which is part of the strategic planning layer sitting alongside master plans and the Spatial Plan. It will allow us to plan long-term development and land use, and plan and react to events. It will align with the Waka Kotahi's One Network Framework and work in tandem with an improved transport model.

Central Government Crown Infrastructure Partnership - Council has taken advantage of the opportunity to advance several transport / public realm projects that were already being considered in the improvements programme. Direct Central Government grants have injected \$85M to the local programme managed by QLDC and a further \$90M into State Highways. Further opportunities will be actively sought by QLDC with an intention to keep infrastructure projects “race ready”.

New Zealand Upgrade Programme - The \$90m New Zealand Upgrade Programme Package for Queenstown provides bus lanes and bus priority on SH6A, a new bus hub on SH6, improvements to the SH6a/SH6 intersection, a new roundabout at Howards Drive and an underpass at Ladies Mile to provide better walking and cycling connections. These improvements are part of the \$6.8 billion New Zealand Upgrade Programme transport investment to improve travel choices, get our cities and regions moving and boost productivity in the country's growth areas

Wakatipu Transport Programme Alliance - QLDC is working with Waka Kotahi to set up the Wakatipu Transport Programme Alliance. This alliance will deliver several crucial projects including the Town Centre Street Upgrades, Stage 1 of the Arterial, the NZ Upgrade Programme, and part of the Active Travel Network. The alliance model means we can achieve the best possible integration and customer focus to ensure the successful delivery of these projects.

QUEENSTOWN TOWN CENTRE MASTERPLAN

- > New town centre arterial from Melbourne Street to One Mile Roundabout, enabling the town centre to grow, public and passenger transport to have more direct access, improvement of parking supply and management, and public realm enhancements to improve the liveability and experience for all.
- > Waka Kotahi will be making improvements to the Stanley Street public transport hub. QLDC in conjunction with Waka Kotahi and ORC will also provide a public transport interchange, connecting the Stanley Street hub with regional and tourism networks via Athol Street.
- > A new public transport hub on Stanley Street supports the growth in bus services and forecast passenger increases, while supporting improved arrangements for passenger transport (which includes coaches, tourist operations and small passenger services vehicles.)

- > Development of wharf facilities to support waterborne transport.
- > An adaptable transport development programme that has the flexibility and adaptability to respond to disruption through changes in technology.
- > A programme of public realm improvements that aim to enhance the visitor and local experience in the town centre through enhancing streets and lanes, improving connections between attractions and celebrating Queenstown's unique heritage and culture.
- > Improved walking and cycling routes and facilities in the town centre, supporting the uptake of active transport and integrating with wider networks.
- > Increased mobility for all users in the town centre.

TRANSPORT SUBSIDY SHORTFALL

On 31 May 2021, Waka Kotahi informed all local authorities of their indicative funding allocations for the next 3 years for road maintenance activities (including renewals). As with many local authorities, there is now a difference between the amount of subsidy assumed in the TYP compared to the indicative allocation for this period.

For QLDC, the assumed programme included in the TYP for 2021 to 2024 amounts to \$59.9M with \$30.5M of subsidy (net cost of \$29.3M). The indicative allocation provides for \$45.4M with \$23.2M of subsidy (net cost of \$22.2M). The resulting funding shortfall affects a mixture of operational and capital expenditure with a net impact that capital renewal funding is overstated by \$4M cumulatively over the first three years of the TYP.

Whilst the loss of funding is disappointing, QLDC does have options to manage the situation. It is our intention to re-prioritise road maintenance activities to stay within our current "local share" budgets over the next 3 years. This may include spreading some renewal works over a longer period and undertaking some works without subsidy. We may do this up to a value of \$7.1M without impacting rates. Council will therefore adjust TYP budgets accordingly in August 2021 once the final funding decision is made by Waka Kotahi for all roading programmes.



What significant negative impact this activity might have

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. This table summarises those negative effects that we consider significant for this activity and what we are doing to minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Construction of roads can have a significant negative effect on the environment and community, such as congestion and delays, air pollution, safety and stormwater issues and disturbance of cultural sites during earthworks.	We address this by putting in place strong contractual and resource consent conditions to ensure that effects are kept to a minimum.
The provision of a roading network may not provide sufficient or adequate infrastructure for the changing volume and needs of our community	We integrate transport infrastructure planning with land uses, and behavioural change through our current transport strategies: Queenstown Town Centre Transport Strategy, Queenstown Masterplan and future master-planning for Wanaka. Also we will optimise our existing services with increased travel mode options, including bus services and active transport.
Funding shortfalls for road maintenance such as reseals and rehabilitations could lead to the premature deterioration of very costly assets, which will result in poor and unsafe roads that will require a significant investment to restore the level of service.	Our asset management plans are implemented and maintained to forecast the pavement reseal and rehabilitation needs of the roading network for future years based on tested and accepted scientific practices. This allows us to budget according to these future identified needs.



How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as a number.	11	To report a decrease on the previous year	To report a decrease on the previous year	To report a decrease on the previous year	To report a decrease on the previous year
Average quality of ride on a sealed local road network, as measured by the Smooth Travel Exposure Index	93%	>90%	>90%	>90%	>90%
Percentage of sealed network that is resurfaced annually	5.40%	<10%	<10%	<10%	<10%
Percentage of local footpath network that is part of the local road network that falls within the Level of Service (LOS) or service standards for the condition of footpaths.	95.77%	>95%	>95%	>95%	>95%
Percentage score that meets the expected standards as set by the Road Efficiency Group framework	New measure Baseline 89%	Yr 1 >92%	> 95%,	>97%	100%
Increased use of alternative modes of transport a) Active transport b) Public transport c) E-vehicles	New Measure	Improve on the previous year	Improve on the previous year	Improve on the previous year	Improve on the previous year

What does our Transport cost, how is it paid for

FUNDING IMPACT STATEMENT BY ACTIVITY GROUP (\$'000)

ANNUAL PLAN	TEN YEAR PLAN										
2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Transport											
Sources of operating funding											
	General rates, uniform annual general charges, rates penalties										
-	-	-	-	-	-	-	-	-	-	-	-
10,292	12,650	14,208	16,922	18,625	19,669	21,124	21,841	22,898	24,033	26,089	Targeted rates
2,662	2,749	3,238	4,074	5,255	4,931	5,151	5,371	6,229	6,492	6,804	Fees and charges
5,339	5,156	5,409	5,656	5,894	6,198	6,516	6,844	7,188	7,564	7,983	Subsidies & grants for operating purposes
-	-	-	-	-	-	-	-	-	-	-	Interest and dividends from investments
Fuel tax, fines, infringement fees & other receipts											
355	362	294	300	315	334	354	375	397	421	448	
-	-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
18,648	20,917	23,149	26,952	30,089	31,132	33,145	34,431	36,712	38,510	41,324	Total sources of operating funding
Applications of operating funding											
10,313	11,422	11,904	12,476	13,410	13,746	14,642	15,072	16,005	16,630	17,494	Payments to staff and suppliers
637	1,100	2,012	2,450	2,485	2,350	2,096	1,843	1,757	1,674	1,542	Finance costs
1,796	2,006	1,981	2,071	2,227	2,317	2,383	2,278	2,355	2,398	2,400	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	-	Other operating funding applications
12,746	14,528	15,897	16,997	18,122	18,413	19,121	19,193	20,117	20,702	21,436	Total applications of operating funding
5,902	6,389	7,252	9,955	11,967	12,719	14,024	15,238	16,595	17,808	19,888	Surplus/(deficit) of operating funding
Sources of capital funding											
20,632	59,438	51,780	22,448	14,202	13,730	12,441	17,120	27,213	18,405	24,981	Subsidies & grants for capital expenditure
4,164	1,973	3,641	3,665	3,677	3,705	3,728	4,976	5,008	5,043	5,078	Development & financial contributions
-	-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
12,331	38,175	23,795	3,842	(3,731)	(7,667)	(11,835)	(7,682)	(831)	(10,154)	(3,950)	Increase/(decrease) in debt
-	-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
37,127	99,586	79,216	29,955	14,148	9,768	4,334	14,414	31,390	13,294	26,109	Total sources of capital funding
Applications of capital funding											
Capital expenditure											
12,312	48,033	36,907	15,280	10,744	10,046	8,669	13,356	19,716	12,917	18,533	- to meet additional demand
18,968	35,658	26,250	11,873	11,591	10,607	8,994	13,742	11,758	15,239	16,589	- to replace existing assets
14,597	21,744	22,997	12,058	7,412	8,007	6,877	9,026	22,089	8,105	15,355	- to improve the level of service
(2,848)	540	314	699	(3,632)	(6,173)	(6,182)	(6,472)	(5,578)	(5,159)	(4,480)	Increase/(decrease) in reserves
-	-	-	-	-	-	-	-	-	-	-	Increase/(decrease) of investments
43,029	105,975	86,468	39,910	26,115	22,487	18,358	29,652	47,985	31,102	45,997	Total applications of capital funding
(5,902)	(6,389)	(7,252)	(9,955)	(11,967)	(12,719)	(14,024)	(15,238)	(16,595)	(17,808)	(19,888)	Surplus/(deficit) of capital funding
-	-	-	-	-	-	-	-	-	-	-	Funding balance



Transport capital works

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Transport capital works	106,656	86,154	39,210	29,747	28,660	24,541	36,124	53,563	36,260	50,477	491,392
Crown Range	901	1,022	946	1,072	1,115	1,134	1,168	1,214	1,237	1,605	11,415
Deterioration Model - Crown Range (TR)	2	8	3	2	9	3	2	10	4	3	47
Crown Range - Sealed Road Resurfacing (TR)	110	113	117	120	124	127	131	135	139	143	1,259
Crown Range - Traffic Services Renewals (TR)	20	21	21	22	22	23	24	25	25	26	229
Crown Range - Structures Component Renewals (TR)	100	83	85	66	67	69	71	74	76	78	769
Crown Range - Minor Improvements Low Cost Low Risk (TR)	95	98	101	104	107	110	113	116	120	123	1,087
Crown Range - Drainage Renewals (TR)	71	73	75	78	80	82	85	87	90	92	813
Sealed Road Pavement Rehab - Crown Range (TR)	300	310	212	219	225	231	238	245	252	260	2,492
Land Stabilisation - Crown Range (TR)	80	83	85	87	90	93	95	98	101	104	916
Crown Range - Environmental Renewals (TR)	80	83	85	87	90	93	95	98	101	104	916
Asset Management Planning - Crown Range (TR)	8	12	6	9	13	7	10	15	8	10	98
Road Safety Programme - Crown Range (TR)	35	139	154	279	287	295	304	313	322	662	2,789
Glenorchy	1,339	1,184	1,314	1,319	3,403	1,303	1,449	3,843	5,320	1,463	21,935
12 Mile Bluff Bridge (TR)	-	-	-	44	1,012	-	-	2,451	-	-	3,507
Dangerous Trees - Glenorchy Rd (TR)	70	-	74	-	79	-	83	-	88	-	395
Deterioration Model - Glenorchy (TR)	2	7	3	2	8	3	2	9	3	2	42
Glenorchy Rd Narrow Section (TR)	-	-	-	44	1,012	-	-	-	3,786	-	4,842
Kinloch Road Gravel Extraction (TR)	-	206	-	219	-	231	-	245	-	260	1,161
Sealed Road Pavement Rehab - Glenorchy (TR)	400	206	212	219	225	231	238	245	252	260	2,489
Glenorchy - Sealed Road Resurfacing (TR)	83	86	88	91	93	96	99	102	105	108	950
Glenorchy - Drainage Renewals (TR)	60	62	64	66	67	69	71	74	76	78	687
Glenorchy - Traffic Services Renewal (TR)	25	26	27	27	28	29	30	31	32	32	286

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Glenorchy continued											
Glenorchy - Minor Impr Low Cost Low Risk (TR)	70	72	74	77	79	81	83	86	88	91	801
Glenorchy - Structures Component Replacement (TR)	200	206	212	87	90	93	95	98	101	104	1,287
Glenorchy - Unsealed Road Metalling (TR)	10	10	11	11	11	12	12	12	13	13	114
Land Stabilisation - Glenorchy (TR)	80	83	85	87	90	93	95	98	101	104	916
Glenorchy/Paradise/Rees River Bridge Resilience (TR)	220	-	234	-	247	-	262	-	278	-	1,241
Glenorchy - Environmental Renewals (TR)	80	83	85	87	90	93	95	98	101	104	916
Asset Management Planning - Glenorchy (TR)	7	11	6	8	12	6	9	13	7	9	88
Road Safety Programme - Glenorchy (TR)	32	125	139	251	258	266	273	281	290	298	2,212
Wakatipu	97,130	74,644	27,573	15,837	10,876	9,373	23,773	40,405	21,286	37,569	358,465
Arterial - Balance of Route (TR)	-	-	-	-	-	-	10,789	2,295	9,454	12,159	34,697
Arthurs Point Bridge - Road Crossing (TR)	-	-	-	-	-	-	-	-	1,262	12,985	14,247
Arthurs Point Pedestrian Safety (TR)	200	1,857	-	-	-	-	-	-	-	-	2,057
Butlers Green Retaining Wall (TR)	1,000	-	-	-	-	-	-	-	-	-	1,000
CCTV Crime Prevention & Safety (INF)	-	-	-	261	164	146	174	203	172	196	1,316
Dangerous Trees - Wakatipu (TR)	126	-	134	-	142	-	150	-	159	-	711
Deterioration Model - Wakatipu (TR)	10	40	16	11	44	17	12	48	19	13	229
Frankton Masterplan Update (TR)	-	-	-	109	-	-	-	-	-	-	109
Frankton Track Improvement (TR)	-	3,095	3,187	-	-	-	-	-	-	-	6,282
Lake Wakatipu Ferry Infrastructure Improvements (TR)	1,000	-	-	-	-	56	2,382	3,477	-	-	6,915
Malaghans Rd 4.4-5.7 Rehab (TR)	560	21	-	-	-	-	-	-	-	-	581
QLDC Transport Model Replacement (TR)	-	-	106	1,093	56	58	60	49	50	52	1,524
Quail Rise Bus Stop (TR)	592	153	-	-	-	-	-	-	-	-	745
Quail Rise to Hawthorne Underpass (TR)	3,196	824	-	-	-	-	-	-	-	-	4,020
Road 10 Formation (TR)	-	-	-	-	1,575	-	-	-	-	-	1,575
Roading Data Quality (TR)	70	31	-	-	-	-	-	-	-	-	101
Sealed Rd Rehab -Lower Shotover Rd (TR)	-	52	1,381	33	-	-	-	-	-	-	1,465
Sealed Road Rehab - Coronet Peak Rd (TR)	-	1,651	-	-	-	-	-	-	-	-	1,651
Sealed Road Rehab - Fernhill Rd (TR)	-	-	-	656	22	-	-	-	-	-	678
Skipper Bridge Investigation (TR)	120	-	-	-	-	-	-	-	-	-	120
Wak Footpath Renewals/Improvements (TR)	400	413	425	437	450	463	476	490	505	519	4,579

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Wakatipu continued											
Wakatipu - Drainage Renewals (TR)	315	325	335	344	354	365	375	386	398	409	3,606
Wakatipu - Environmental Renewals (TR)	70	72	74	77	79	81	83	86	88	91	801
Wakatipu - Sealed Road Pavement Rehab (TR)	500	516	531	547	562	579	595	613	631	649	5,723
Wakatipu - Sealed Road Resurfacing (TR)	1,200	1,238	1,275	1,312	1,350	1,389	1,429	1,471	1,514	1,558	13,736
Wakatipu - Structures Component Replacement (TR)	110	113	117	120	124	127	131	135	139	143	1,259
Wakatipu- Traffic Services Renewals (TR)	140	144	149	153	157	162	167	172	177	182	1,602
Wakatipu - Unsealed Road Metalling (TR)	845	872	898	924	950	978	1,006	1,036	1,066	1,097	9,672
Wakatipu Park & Ride Facility (TR)	-	1,754	-	-	-	-	-	-	252	1,948	3,954
Woolshed Rd Formation (TR)	1,000	-	-	-	-	-	-	-	-	-	1,000
Queenstown Parking Improvements	2,500	2,063	-	-	-	-	595	-	-	-	5,159
Queenstown Public Transport Improvements (TR)	39	4,104	8,061	5,073	-	-	-	-	-	-	17,277
Wakatipu - Minor Improvements Low Cost Low Risk (TR)	2,000	2,063	2,125	2,186	2,250	2,315	2,382	2,451	2,524	2,597	22,893
Lakeview Development - Transportation (TR)	1,203	2,897	-	-	-	-	-	-	-	-	4,100
Queenstown Street Upgrades (TR) Crown Infrastructure Partners	43,230	13,090	-	-	-	-	-	-	-	-	56,320
Queenstown Public Transport Interchange (TR)	-	-	-	-	-	-	240	24,665	-	-	24,905
Quail Rise to Hawthorne Stage 1 (TR) Housing Infrastructure Fund	1,518	391	-	-	-	-	-	-	-	-	1,909
Quail Rise to Hawthorne Stage 2 (TR) Housing Infrastructure Fund	2,568	662	-	-	-	-	-	-	-	-	3,231
Wakatipu Public Transport Low Cost Low Risk (TR)	1,000	1,032	1,062	547	562	579	595	613	631	649	7,270
Lakeview Ancillary - Thompson St Arterial Standard (TR)	1,446	3,481	-	-	-	-	-	-	-	-	4,927
Lakeview Ancillary - Isle St Upgrade (TR)	-	2,144	-	-	-	-	-	-	-	-	2,144
Lakeview Ancillary - Brunswick St Retaining Wall (TR)	-	852	-	-	-	-	-	-	-	-	852
Arterial - Stage One (TR) Crown Infrastructure Partners	20,808	22,697	5,849	-	-	-	-	-	-	-	49,353
Lakeview Development Hay St Upgrade (TR)	-	448	-	-	-	-	-	-	-	-	448
Asset Management Planning - Wakatipu (TR)	39	61	31	43	66	34	47	72	37	51	481
Road Safety Programme - Wakatipu (TR)	172	682	755	1,366	1,405	1,446	1,488	1,531	1,577	1,622	12,045

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Wakatipu continued											
School Physical Safety - Wakatipu (TR) Low Cost Low Risk	138	142	-	-	-	-	-	-	-	-	279
Wakatipu Active Travel Low Cost Low Risk (TR)	1,000	1,032	1,062	547	562	579	595	613	631	649	7,270
Lakeview Development - Road & Public Realm (TR)	8,016	3,544	-	-	-	-	-	-	-	-	11,560
Lakeview Development Isle St Upgrades (TR)	-	88	-	-	-	-	-	-	-	-	88
Wanaka	7,287	9,304	9,378	11,519	13,267	12,731	9,734	8,101	8,417	9,840	99,577
Capell Ave Road Formation (TR)	5	516	-	-	-	-	-	-	-	-	521
Dangerous Trees - Wanaka (TR)	95	-	101	-	107	-	113	-	120	-	536
Deterioration Model - Wanaka (TR)	6	26	10	7	29	11	8	31	12	8	149
Sealed Rd Rehab -Cardr V Rd 3.0-4.0 (TR)	-	-	-	612	34	-	-	-	-	-	646
Sealed Road Rehab - Ardmore St (TR)	-	-	-	874	67	-	-	-	-	-	942
Sealed Road Rehab - Cardr Valley Rd (TR)	-	722	32	-	-	-	-	-	-	-	754
Wan Footpath Renewals/Improvements (TR)	350	361	372	383	394	405	417	429	442	454	4,006
Wanaka - Drainage Renewals (TR)	210	217	223	230	236	243	250	257	265	273	2,404
Wanaka - Environmental Renewals (TR)	80	83	85	87	90	93	95	98	101	104	916
Wanaka - Sealed Road Pavement Rehab (TR)	500	516	531	547	562	579	595	613	631	649	5,723
Wanaka - Sealed Road Resurfacing (TR)	800	825	850	874	900	926	953	980	1,010	1,039	9,157
Wanaka - Structures Component Replacement (TR)	80	83	85	109	112	116	119	123	126	130	1,083
Wanaka - Traffic Services Renewals (TR)	90	93	96	98	101	104	107	110	114	117	1,030
Wanaka - Unsealed Road Metalling (TR)	600	619	637	656	675	694	715	735	757	779	6,868
Wanaka Additional Street Lighting (TR)	-	-	-	1,640	-	-	1,786	-	-	1,298	4,725
Wanaka Masterplan Update (TR)	500	-	-	109	-	-	-	-	-	-	609
Wanaka Primary Cycle Network (TR)	-	-	-	1,640	5,624	5,121	-	-	-	-	12,385
Wanaka Pool to School Active Travel (TR)	-	2,063	3,187	-	-	-	-	-	-	-	5,250
Wanaka Airport Runway	1,000	-	-	-	-	-	-	-	-	-	1,000

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Wanaka continued											
Wanaka - Minor Improvements Low Cost Low Risk (TR)	2,000	2,063	2,125	2,186	2,250	2,315	2,382	2,451	2,524	2,597	22,893
Asset Management Planning - Wanaka (TR)	26	40	20	28	43	22	30	47	24	33	314
Road Safety Programme - Wanaka (TR)	112	446	493	892	918	944	972	1,000	1,030	1,060	7,866
Wanaka Active Travel Low Cost Low Risk (TR)	500	516	531	547	562	579	595	613	631	649	5,723
Wanaka Public Transport Low Cost Low Risk (TR)	-	-	-	-	562	579	595	613	631	649	3,630
School Physical Safety - Wanaka (TR) Low Cost Low Risk	113	116	-	-	-	-	-	-	-	-	229
Wanaka Airport Apron & Taxiway	70	-	-	-	-	-	-	-	-	-	70
Wanaka Airport Rental Carpark Resealing	150	-	-	-	-	-	-	-	-	-	150

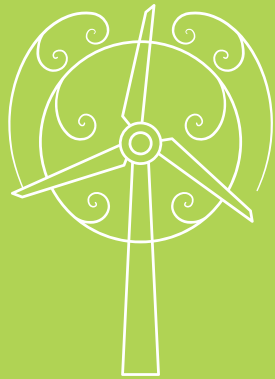
Waste Minimisation and Management



Community Outcomes and Levels of Service

Waste Minimisation and Management

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



ZERO CARBON COMMUNITIES | PARAKORE HAPORI

Zero waste is just something
that we do here



DEAFENING DAWN CHORUS | WARAKI

We are all kaitiaki of our protected
and restored incredible environment,
flora and fauna

LEVEL OF SERVICE:

Our Council promotes effective and efficient waste minimisation and management

WHAT WE DELIVER:

Waste is managed in three sub activities: **Waste Reduction** - reducing waste at source, **Resource Recovery** - diverting waste from landfill and **Waste Disposal** - collecting, transporting and disposing of waste. The Waste Minimisation and Management Plan 2018 (WMMP) guides our actions to achieve the long-term vision for the District of 'Towards Zero Waste'. The Council will review its WMMP in 2022. Zero Waste will only be achieved through redesign of systems and processes, strong leadership demonstrated through policy and regulatory tools and a greater focus on waste minimisation at source through behaviour change programmes and learning opportunities.



What we are planning for our Waste Minimisation and Management

This Ten Year Plan sets out the proposed funding to achieve some of the actions highlighted in the WMMP 2018.

WASTE REDUCTION

Council plans to continue work with government, residents, visitors, NGOs, industry and other public sector agencies to shift from the linear thinking of 'take - make - waste' towards a sustainable, circular economy that requires products and infrastructure to be designed for the longest use possible, be easily repaired, remanufactured or recycled, or used, composted and nutrients returned. Planned work in this space includes;

- > Work with community groups, event organisers, residents and business on initiatives that drive waste minimisation.
- > Support the development of a revised NZ Waste Strategy to create a strong strategic framework, give certainty and guide decision making.
- > Support the extension and increase of the NZ Landfill Waste Levy to incentivise and fund waste reduction and recovery.
- > Support the development of an effective container deposit scheme.
- > Support the development and implementation of mandatory product stewardship schemes for tyres, e-waste, agricultural chemicals and plastics, and other products that need priority attention.
- > Support Local Government New Zealand's 'Waste Manifesto'.

WASTE RECOVERY

Due to population growth and subsequent waste volume increases the demand on the districts ageing recycling and waste transfer station plant and infrastructure means it is no longer fit for purpose. Significant maintenance work is required during the first few years of the plan. New recycling facilities are in the early design stage with construction due to start in the second half of the Plan.

- > Provide upgrades to the layout and operation of the Wānaka waste transfer facility to facilitate more resource recovery, improve health and safety and increase capacity.
- > Provide upgrades to plant and infrastructure at the Wakatipu recycling and waste transfer station.
- > Continue to provide kerbside bin collections for glass, mixed recycling and rubbish supported by programmes and education campaigns to manage contamination issues and respond to changes in the demand for recyclable material.
- > Provide free recycling collection services for schools.
- > Provide organic waste drop off facilities and mulching of material for beneficial use on local parks and reserves.

WASTE DISPOSAL

- > Complete install of landfill gas capture and destruction at Victoria Flats landfill. This will significantly reduce methane emissions generated in the landfill and help ensure compliance with consents.

The Council will review its Waste Management and Minimisation Plan in 2022.



What significant negative impact this activity might have

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. This table summarises those negative effects that we consider significant for this activity and what we are doing to minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
<p>During the collection of waste the following may occur: > water and/or land pollution (loose waste blown into private properties or waterways or illegally dumped) > odour emissions > spread of disease and water/land contamination > vermin > obstruction of footpaths</p>	<p>We will continue to educate residents on the collection days/ times and we will monitor the services (rubbish/recycling/ organics collections) provided by the private sector to ensure contractor requirements are complied with.</p>
<p>Environmental impacts caused by the discharge of contaminants to land and water from landfills.</p>	<p>We will continue to aim to reduce the quantity of waste going to landfill through proven minimisation strategies and programmes for waste streams that we can control/ influence. Compliance with resource consent and regular monitoring.</p>
<p>The user-pays policy on collection and disposal of waste and kerbside recycling means that private companies have significant control over the waste stream. This can impact on the Council's ability to minimise waste.</p>	<p>The implementation of our Waste Management and Minimisation Plan 2018 mitigates the impact of this effect.</p>



How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
Emissions (CO ₂ e) for waste to landfill – kerbside and transfer station tonnes.	new measure	Annual reduction of 4.2%	Annual reduction of 4.2%	Annual reduction of 4.2%	Annual reduction of 4.2%
Percentage of Materials Recovery Facility (MRF) recycling contaminated	new measure Baseline 28%	<20%	<20%	<20%	<20%
Total waste diverted from landfill	7,736t	>7,800t	> 8,000t	> 8,200t	>23,000t
Total waste sent to landfill	43,700t	<42,000t	<44,000	<46,000t	<59,000t

What does our Waste Minimisation and Management cost, how is it paid for

FUNDING IMPACT STATEMENT BY ACTIVITY GROUP (\$'000)

ANNUAL PLAN	TEN YEAR PLAN										
2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Sources of operating funding											
General rates, uniform annual general											
-	-	-	-	-	-	-	-	-	-	-	-
6,485	7,031	7,305	8,151	8,819	9,202	9,504	9,799	9,865	9,605	9,922	
7,212	8,204	9,340	10,849	11,706	12,284	13,015	14,074	15,166	16,337	17,344	
271	174	181	190	197	206	217	227	239	252	267	
-	-	-	-	-	-	-	-	-	-	-	
Fuel tax, fines, infringement fees & other											
320	420	458	497	514	537	560	584	608	633	664	
-	-	-	-	-	-	-	-	-	-	-	
14,288	15,829	17,284	19,687	21,236	22,229	23,296	24,684	25,878	26,827	28,197	
Applications of operating funding											
12,257	13,611	14,914	16,947	18,015	18,793	19,739	20,890	22,109	23,170	24,580	
210	175	290	404	564	657	638	559	437	309	150	
1,671	1,916	1,892	1,978	2,127	2,212	2,276	2,175	2,249	2,290	2,291	
-	-	-	-	-	-	-	-	-	-	-	
14,138	15,702	17,096	19,329	20,706	21,662	22,653	23,624	24,795	25,769	27,021	
150	127	188	358	530	567	643	1,060	1,083	1,058	1,176	
Sources of capital funding											
-	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	14,150	-	-	-	-	-	
3,515	4,007	3,707	3,885	6,872	(669)	(654)	(4,609)	(3,476)	(5,091)	(5,490)	
-	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	-	
3,515	4,007	3,707	3,885	6,872	13,481	(654)	(4,609)	(3,476)	(5,091)	(5,490)	
Applications of capital funding											
Capital expenditure											
1,187	20	41	42	-	-	-	-	-	-	-	
1,085	2,017	2,896	3,925	5,664	7,061	2,772	404	480	623	445	
1,393	2,097	3,061	4,095	5,664	7,061	2,772	404	480	623	445	
0	-	(2,103)	(3,819)	(3,926)	(74)	(5,555)	(4,357)	(3,353)	(5,279)	(5,204)	
-	-	-	-	-	-	-	-	-	-	-	
3,665	4,134	3,895	4,243	7,402	14,048	(11)	(3,549)	(2,393)	(4,033)	(4,314)	
(150)	(127)	(188)	(358)	(530)	(567)	(643)	(1,060)	(1,083)	(1,058)	(1,176)	
-	-	-	-	-	-	-	-	-	-	-	

Waste Minimisation and Management capital works

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Waste Management capital works	4,134	5,998	8,062	11,327	14,123	5,545	809	959	1,246	891	53,094
District Wide	300	518	478	111	115	60	62	64	66	68	1,842
Product Stewardship (WM)	50	155	106	55	56	-	-	-	-	-	422
Public Place Waste Bins (WM)	150	155	159	57	58	60	62	64	66	68	901
Organic Waste Management (WM)	100	207	212	-	-	-	-	-	-	-	519
Wakatipu	2,563	3,211	6,786	10,941	13,681	5,194	447	536	860	493	44,711
Asset Management Improvements - Wakatipu (WM)	24	12	13	13	13	14	14	15	15	16	150
Existing Wakatipu Waste Facilities (WM)	850	673	690	709	730	375	-	-	-	-	4,027
Existing Waste Site Consenting (WM)	35	274	387	-	-	-	-	-	382	-	1,078
Master Planning - Wakatipu (WM)	120	124	127	131	135	138	143	148	153	157	1,377
New Wakatipu Waste Facilities (WM)	1,150	1,605	5,309	9,821	12,462	4,385	-	-	-	-	34,732
Solid Waste - Large Asset Renewals - Wakatipu (WM)	200	207	-	-	-	-	-	-	-	-	407
Solid Waste - Minor Asset Renewals - Wakatipu (WM)	4	4	4	4	4	4	4	4	5	5	44
Zero Waste District Programme - Wakatipu (WM)	180	311	255	262	337	277	286	369	305	315	2,896
Wanaka	1,270	2,270	799	275	328	290	299	359	320	330	6,540
Master Planning - Wanaka (WM)	80	83	85	87	90	92	95	98	102	105	918
Solid Waste - Minor Asset Renewals - Wanaka (WM)	4	4	4	4	4	4	4	4	5	5	44
Wanaka Waste Facilities (WM)	1,050	1,967	531	-	-	-	-	-	-	-	3,548
Zero Waste District Programme - Wanaka (WM)	120	207	170	175	225	185	190	246	204	210	1,931
Asset Management Improvements - Wanaka (WM)	16	8	8	9	9	9	10	10	10	10	100

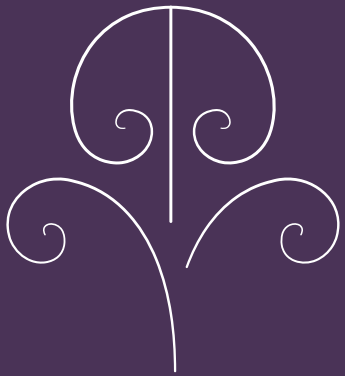
Economy



**Community Outcomes and
Levels of Service**

Economy

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



OPPORTUNITIES FOR ALL | HE ŌHAKA TAURIKURA

Our economy is strong and diverse with sustainable and inclusive growth

Ours is a place that works hard and thinks big, where workers and entrepreneurs flourish and inequality is reduced

Technology enables us to connect locally, regionally and globally



PRIDE IN SHARING OUR PLACES | KIA NOHO TAHI TĀTOU KĀTOA

Our welcome is warm and genuine, and visitors respect what is expected of them

Our lives are enhanced by measuring wealth in wellbeing as well as dollars

Our everyday experiences are enriched by focusing on shared values not volume

We are the place the rest of the world cannot be

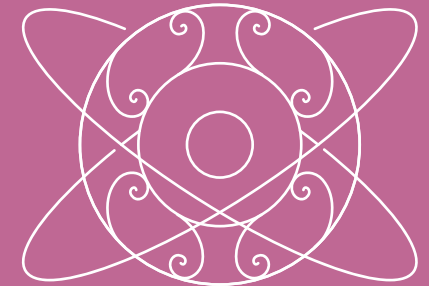


THRIVING PEOPLE | WHAKAPUĀWAI HĀPORI

People of all ages are able to seek a future here

Our environments and services promote and support health, activity and wellbeing for all

Our doors and minds are open; everybody is warmly welcomed



BREATHTAKING CREATIVITY | WHAKAOHOHO AUAHATAKA

Free-thinking innovation and locally distinct arts make our place a byword for brilliance

Artists and art lovers unite in both dedicated spaces and beyond the boundaries of venues and facilities

Our economy supports arts, culture and heritage industries

LEVEL OF SERVICE:

Our Council supports a thriving and diverse economy

WHAT WE DELIVER:

Economic Development

QLDC's aim is to achieve a high quality of life for all residents. Before COVID-19 the district was enjoying strong job growth but affordability of housing, and the pressures of visitor numbers on infrastructure were significant challenges. Since COVID-19 meant travel to the district has been severely restricted the focus of economic development has switched to help tourism related business to cope, find redeployment options for residents without work, and accelerate the diversification efforts.

QLDC's Economic Development Strategy has four clear objectives:

- > enhance the quality of our natural business and living environments;
- > facilitate the growth of the knowledge based sector that reflect the district's advantages;
- > attract higher contributing visitors and generate a proportionately higher level of expenditure from visitors; and
- > develop a long-term, sustainable approach to investing in infrastructure, which will support and enable future growth.

Film

During the 2019-2020 year QLDC explored how best it could support the local film industry and decided to create a film office within Council. The film office facilitates the relationship between the screen sector, government, community and others impacted or benefited by its activity. Council still supports Film Otago Southland as well.

Events

QLDC has an in-house events office that helps event organisers navigate the range of parties they need to work with to hold a successful event. The team also provides Xmas and New Year event support in both Queenstown and Wanaka, to encourage responsible behaviour and safe celebration. There is also an events fund to help support community and commercial events alike, encouraging activities outside of peak season.

Tourism Promotion

We actively encourage tourist operations to not only share our natural environment with visitors from around the globe, but also treat it with the respect and care it deserves. We support Destination Queenstown, Lake Wanaka Tourism and the Arrowtown Promotion Board through a mixture of levies and rates. QLDC collects a targeted rate from local businesses on behalf of each of these Regional Tourism Organisations (RTOs), and also contributes 5% of their total funding by way of general rates, so all ratepayers contribute towards the promotion of our district. The focus of these efforts have moved more towards promotion to domestic visitors since COVID-19 has restricted international travel. A Destination Management Plan is being developed to create a more holistic approach to how all aspects of tourism are managed.

Community Assets

QLDC owns, manages and maintains 20 social housing units: nine one-bedroom elderly person's flats, five residential houses, and six residential apartments.

Commercial Property

Lakeview:

A comprehensive programme of QLDC projects and private sector developments, to establish an industry-leading, mixed-use precinct on the circa 10 hectare Lakeview site that showcases energy efficient and reduced emission design. A development agreement has been finalised and plans are underway for a first stage residential apartment development. QLDC has commenced the infrastructure works required to service the subdivision.



What we are planning for Economy

ECONOMIC DEVELOPMENT

- > Finalise the Destination Management Strategy, in partnership with Destination Queenstown and Lake Wanaka Tourism.
- > Finalise the Diversification Plan. Develop and launch a range of interventions that will stimulate diversification.
- > Continue to deliver the range of initiatives developed by the Recovery Team, providing direct business and community support during the pandemic.
- > Review the Heritage Strategy and investigate the development of a more comprehensive Heritage, Arts and Culture Strategy, and a range of complementary policies.
- > Amplify, strengthen and support labour market initiatives through Mahi Queenstown-Lakes.

COMMERCIAL PROPERTY

Lakeview development (\$35.5M years 1-2)

Delivery of all the necessary infrastructure, including roading and public realm, in order to complete the subdivision requirements.

What significant negative impact this activity might have

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. This table summarises those negative effects that we consider significant for this activity and what we are doing to minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Events managed, facilitated or assisted by the Council may have negative effects on the environmental wellbeing of nonparticipants. Such negative effects include increased noise, traffic congestion and restricted access to public facilities	We work with event managers and affected parties to minimise these negative effects wherever possible and in line with our Events Strategy 2015. We have an Events Facilitation Team that meets regularly with event organisers to discuss and educate. The Council cannot mitigate all of the impact of events traffic. However, traffic management plans can be required for events and activities that will result in a certain number of vehicle movements.

How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
Percentage of residents who have attended or performed in arts and cultural events or groups	55%	>70%	>70%	>70%	>70%
Satisfaction with the Economic Development programme and support given to community	New measure	Establish baseline	Improve year on year	Improve year on year	Improve year on year
Return on cost of commercial property, excluding revaluation gains/losses	96.7%	maintain/improve	maintain/improve	maintain/improve	maintain/improve

What does our Economy cost, how is it paid for

FUNDING IMPACT STATEMENT BY ACTIVITY GROUP (\$'000)

ANNUAL PLAN	TEN YEAR PLAN										
2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Economy											
Sources of operating funding											
General rates, uniform annual general											
167	23	(5)	(59)	(84)	(182)	23	(668)	(760)	(551)	341	
7,091	9,083	9,922	9,748	9,999	10,323	10,630	11,622	12,189	12,515	12,023	
2,063	2,243	2,409	3,029	3,107	3,134	3,163	3,192	3,224	3,259	3,297	
79	159	159	159	159	159	159	159	159	159	159	
-	-	-	-	-	-	-	-	-	-	-	
Fuel tax, fines, infringement fees & other											
583	617	652	684	706	734	763	793	824	858	897	
-	-	-	-	-	-	-	-	-	-	-	
9,983	12,125	13,137	13,561	13,887	14,168	14,738	15,098	15,636	16,240	16,717	
Applications of operating funding											
8,681	10,606	10,625	10,875	11,178	11,503	11,841	12,187	12,548	12,921	13,354	
413	425	478	427	365	335	274	231	215	203	189	
884	1,900	2,656	2,792	2,885	2,983	3,087	3,054	3,261	3,318	3,393	
-	-	-	-	-	-	-	-	-	-	-	
9,978	12,931	13,759	14,094	14,428	14,821	15,202	15,472	16,024	16,442	16,936	
5	(806)	(622)	(533)	(541)	(653)	(464)	(374)	(388)	(202)	(219)	
Sources of capital funding											
- Subsidies & grants for capital expenditure											
-	-	-	-	-	-	-	-	-	-	-	
- Development & financial contributions											
-	-	-	-	-	-	-	-	-	-	-	
7,080	-	23,393	3,142	-	(236)	(0)	(1,427)	0	6,801	-	
2,505	2,866	865	(4,042)	200	(1,943)	(2,143)	(2,944)	(7,744)	(10,345)	(446)	
-	-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	-	
9,585	2,866	24,258	(900)	200	(2,179)	(2,143)	(4,371)	(7,744)	(3,544)	(446)	
Applications of capital funding											
Capital expenditure											
385	1,455	655	-	84	-	-	-	-	-	-	
572	63	65	66	68	70	71	73	75	77	79	
1,549	1,352	151	-	159	-	-	-	-	-	-	
7,084	(810)	22,765	(1,499)	(652)	(2,902)	(2,678)	(4,818)	(8,207)	(3,823)	(744)	
-	-	-	-	-	-	-	-	-	-	-	
9,590	2,060	23,636	(1,433)	(341)	(2,832)	(2,607)	(4,745)	(8,132)	(3,746)	(665)	
(5)	806	622	533	541	653	464	374	388	202	219	
-	-	-	-	-	-	-	-	-	-	-	



Economy capital works

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Economy capital works											
Arrowtown	12	13	13	13	14	14	14	15	15	16	139
Arrowtown Campground - Minor Capital	12	13	13	13	14	14	14	15	15	16	139
District Wide	-	231	-	243	-	-	-	-	-	-	474
Electric Vehicle Charging Stations - District	-	231	-	243	-	-	-	-	-	-	474
Queenstown	26	27	27	28	29	29	30	31	32	32	290
Queenstown Campground - Minor Capital	26	27	27	28	29	29	30	31	32	32	290
Wanaka	25	25	26	27	27	28	29	30	30	31	278
Wanaka Campground - Minor Capital	12	13	13	13	14	14	14	15	15	16	139
Glendhu Bay Campground - Minor Capital	12	13	13	13	14	14	14	15	15	16	139

Regulatory Functions and Services



**Community Outcomes and
Levels of Service**

Building Services

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



DEAFENING DAWN CHORUS | WARAKI

We are all kaitiaki of our protected and restored incredible environment, flora and fauna



THRIVING PEOPLE | WHAKAPUĀWAI HAPORI

Our environments and services promote and support health, activity and wellbeing for all

LEVEL OF SERVICE:

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

WHAT WE DELIVER:

Building Services

The Building Services Team is responsible for ensuring buildings are constructed in a safe manner and all aspects of the building code and the Building Act 2004 are complied with. This is achieved through the consenting and compliance process.

The Council employ adequate staff and external contractors to ensure the above is delivered efficiently and effectively. This includes processing approximately 1,800 building consents (with a built value of approximately \$800m) and undertaking 18,000 inspections annually.

The Building Services team is also responsible for ensuring all public buildings are safe and sanitary for occupancy. This is achieved by administering and ensuring compliance with the Building Warrant of Fitness scheme. Building work is regulated to ensure the health and safety of people and sustainability in design and construction methods.

Regulatory and Enforcement

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



DEAFENING DAWN CHORUS WARAKI

We set the standard for combating biodiversity loss

Our people and visitors respect the privilege of accessing our rivers, lakes and mountains

We are all kaitiaki of our protected and restored incredible environment, flora and fauna



PRIDE IN SHARING OUR PLACES KIA NOHO TAHI TĀTOU KĀTOA

Our everyday experiences are enriched by focusing on shared values not volume

Our welcome is warm and genuine, and visitors respect what is expected of them



THRIVING PEOPLE WHAKAPUĀWAI HAPORI

Our environments and services promote and support health, activity and wellbeing for all

LEVEL OF SERVICE:

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

WHAT WE DELIVER:

Resource Consent Monitoring

Monitoring of Resource Consents is undertaken in accordance with the Monitoring Prioritisation Strategy.

Freedom Camping

Camping Patrols are undertaken seven days a week across the district to ensure compliance with national legislation and local regulation. Responsible Camping Ambassadors educate campers, monitor camping behaviours and promote behavioural change within the district.

Parking Enforcement

Education and enforcement of the provisions of the Land Transport Act 1998 and the QLDC Traffic and Parking Bylaw 2018 has taken place across the district to encourage efficient use of the parking resources to enable functional streets and CBD's, maintain flow of traffic that is linked to parking and public transport. Response to complaints takes place 24 hours a day, seven days a week.

Alcohol Licensing

This includes enforcement and regular monitoring of licensed premises and events to ensure compliance with the Sale and Supply of Alcohol Act 2012.

Bylaw Enforcement and complaint response

This involves the monitoring, enforcement and complaint response (RFS) in regards to bylaws.

Animal Control

The Animal Control service includes responding to complaints of wandering dogs, stock on roads, barking dogs, lost and found services, registration information, patrolling and education programmes. This ensures residents are safe, whilst the welfare of animals is protected.

Noise Control

Noise control operates 24 hours a day, seven days a week. Contractors respond to complaints of antisocial behaviour regarding noise. The majority of complaints are regarding stereo noise and associated people noise. People noise is a police matter.

Litter

We work closely with the community to reduce littering. Where appropriate, enforcement action can be taken, including the issuing of infringements under the Litter Act.

Waterways

We provide a range of recreational boating facilities so that the community can safely use waterways for recreation and commercial activity. This includes a harbourmaster to enforce bylaws and regulations to promote water safety. Harbourmaster services are provided 365 days a year.

Environmental Health

We promote, protect and improve the health of our community, through the application of various legislative requirements regarding premises such as food businesses, hairdressers, camping grounds and offensive trades.



What we are planning for Regulatory Functions and Services

BYLAW ENFORCEMENT

- > Review of the Enforcement Strategy and Prosecution Policy is under way - This Enforcement Strategy and Prosecution Policy (ESPP) aims to provide an informative guidance document for the public and council staff to refer to, when Council is considering undertaking enforcement action in the Queenstown Lakes District.
- > Shotover River Bylaw under review
- > Food Grading Bylaw under review
- > Increased resources applied to the Environmental Health Team to ensure timely auditing of businesses
- > Alcohol Restrictions in Public Places Bylaw is to be reviewed in 2021
- > Freedom Camping Bylaw is to be reviewed
- > Consider the introduction of a new skin piercing and Tattoo Bylaw

BUILDING SERVICES

- > Continuing to consistently improve the time it takes to process building consents;
- > Consistently have building inspections at two days or less;
- > Consistently process building consents at 15 days or less;
- > More engagement and communication with the building industry through targeted meetings and written media;
- > Consistency in decision making for 'requests for information';
- > Continue to build our in-house staff resources and reduce our reliance on external contractors; and
- > Ensure all earthquake prone buildings captured by the new legislation have been identified in the district and notices issued to owners of timeframes advising when their buildings need to be strengthened or demolished.

RESPONSIBLE CAMPING

- > Funding received from MBIE allowed Council to continue initiatives to assist managing the negative aspects of Freedom Camping in our region over Summer 2020/21.
- > Eight Responsible Camping Ambassadors were employed to educate campers, monitor camping behaviours and promote behavioural change within the district. Use of two hybrid vehicles allowed wide coverage of our region and increased visibility assisted in reduction of poor behaviours.
- > Rubbish and recycling facility has been provided at locations in Queenstown and Wanaka over the peak period November to April.
- > Increased resources applied to enforcement teams to ensure wider coverage including into previously unmonitored areas.
- > Data gathering through surveys of campers to support decision making.
- > Signage and collateral used to ensure campers were aware of expectations and the "Tiaki Promise"



What significant negative impact this activity might have

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. This table summarises those negative effects that we consider significant for this activity and what we are doing to minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Dog ownership can lead to barking and roaming dogs and to dog attacks on people and other animals.	Through the use of our owner education initiatives, proactive patrolling and implementation of both the Dog Control Act and our Dog Control Bylaw 2020 we seek to mitigate this impact.
Freedom camping can lead to pollution of waterways, roadsides, parks and other public places and loss of amenity and privacy for the community.	We welcome visitors who camp responsibly, but for those that aren't responsible we can enforce under our Freedom Camping Bylaw 2019. This bylaw seeks to mitigate environmental and community impact from Freedom Camping.
Granting alcohol licences may encourage alcohol related harm.	The implementation and enforcement of the Supply and Sale of Alcohol Act seeks to reduce the possibility of alcohol related harm to the community.
Registration of food businesses may result in public health concerns for the community.	The implementation and enforcement of the Food Act 2014 seeks to lessen the possibility of this negative impact.
Building consent decisions and delivery of information on the Building Act can have a significant effect on the social, cultural, economic and environmental wellbeing of the community.	We address this by ensuring that staff have adequate access to all relevant information and are appropriately trained and qualified to make robust decisions to ensure that these effects are kept to a minimum.
The Building Services team is not able to control the incoming work load, this may result in consents not being issued within the statutory time frames. This can have a negative effect on businesses and rate payers.	The short fall in processing capacity is compensated for by utilising external contractors to assist with our workload.



How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
Resource Consents listed as 'priority' in the Monitoring Strategy are pro-actively monitored	100%	100%	100%	100%	100%
Every food business that is due an audit is audited within the statutory timeframes (according to the Food Act 2014)	44%	100%	100%	100%	100%
Number of RFS freedom camping complaints	120	Improve on the previous year	Improve on the previous year	Improve on the previous year	Improve on the previous year
Percentage of building consents processed within statutory timeframes	98%	100%	100%	100%	100%

What does our Regulatory Functions and Services cost, how is it paid for

FUNDING IMPACT STATEMENT BY ACTIVITY GROUP (\$'000)

ANNUAL PLAN	Regulatory Functions and Services	TEN YEAR PLAN	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Sources of operating funding												
	General rates, uniform annual general charges, rates penalties		-	-	-	-	-	-	-	-	-	-
4,851	Targeted rates	3,803	3,694	3,597	3,735	3,748	3,906	3,544	3,875	3,886	4,160	
7,555	Fees and charges	7,812	8,299	8,879	9,324	9,900	10,506	10,999	11,575	12,046	12,730	
	- Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	
	- Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	
2,209	Fuel tax, fines, infringement fees & other receipts	2,798	3,163	3,693	3,858	4,035	4,256	4,443	4,677	4,878	5,162	
	- Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	
14,615	Total sources of operating funding	14,413	15,156	16,169	16,917	17,683	18,668	18,986	20,127	20,810	22,052	
Applications of operating funding												
9,589	Payments to staff and suppliers	9,503	10,224	10,989	11,522	12,092	12,826	13,275	14,039	14,587	15,448	
6	Finance costs	6	7	8	17	26	27	27	27	26	26	
5,245	Internal charges and overheads applied	5,106	5,116	5,371	5,571	5,737	5,972	5,978	6,366	6,490	6,715	
	- Other operating funding applications	-	-	-	-	-	-	-	-	-	-	
14,840	Total applications of operating funding	14,615	15,347	16,368	17,110	17,855	18,825	19,280	20,432	21,103	22,189	
(225)	Surplus/(deficit) of operating funding	(202)	(191)	(199)	(193)	(172)	(157)	(294)	(305)	(293)	(137)	
Sources of capital funding												
	- Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	
	- Development & financial contributions	-	-	-	-	-	-	-	-	-	-	
	- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	
22	Increase/(decrease) in debt	53	(1)	74	549	56	(25)	27	(22)	(14)	(6)	
	- Lump sum contributions	-	-	-	-	-	-	-	-	-	-	
	- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	
22	Total sources of capital funding	53	(1)	74	549	56	(25)	27	(22)	(14)	(6)	
Applications of capital funding												
	Capital expenditure											
	- to meet additional demand	-	-	5	-	-	-	-	-	-	-	
	- to replace existing assets	-	-	23	6	48	23	1	3	12	-	
43	- to improve the level of service	78	27	78	576	51	-	62	31	24	42	
(246)	Increase/(decrease) in reserves	(227)	(219)	(231)	(226)	(215)	(205)	(330)	(361)	(343)	(185)	
	- Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	
(203)	Total applications of capital funding	(149)	(192)	(125)	356	(116)	(182)	(267)	(327)	(307)	(143)	
225	Surplus/(deficit) of capital funding	202	191	199	193	172	157	294	305	293	137	
	- Funding balance	-	-	-	-	-	-	-	-	-	-	

Regulatory Functions and Services capital works

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Regulatory Functions and Services capital works	78	58	106	582	99	23	63	34	36	42	1,120
District Wide	78	58	21	37	51	-	62	31	24	42	403
Car pounds and dog pounds	4	-	-	-	-	-	-	-	-	-	4
CCTV Analytics - Waterways	-	31	-	-	-	-	-	-	-	-	31
Drone Monitoring and enforcement	5	-	-	5	-	-	6	-	-	6	22
Enforcement Noise Meter	20	-	-	-	-	-	-	-	-	-	20
Handheld Devices - Parking, Freedom Camping	29	27	-	31	29	-	33	31	-	36	216
Health and Safety Body Cameras - QLDC	20	-	21	-	22	-	23	-	24	-	110
Queenstown	-	-	53	546	-	13	1	1	1	-	614
New Queenstown dog pound	-	-	53	539	-	-	-	-	-	-	592
Queenstown Dog Pound - Renewals	-	-	-	6	-	13	1	1	1	-	22
Wakatipu	-	-	16	-	-	-	-	-	-	-	16
Parking officer personal transportation	-	-	16	-	-	-	-	-	-	-	16
Wanaka	-	-	16	-	48	10	-	2	11	-	88
Wanaka Dog Pound	-	-	16	-	40	-	-	-	-	-	56
Wanaka Dog Pound - Renewals	-	-	-	-	8	10	-	2	11	-	31

Local Democracy



Community Outcomes and Levels of Service

Governance

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



THRIVING PEOPLE | WHAKAPUĀWAI HAPORI

Our doors and minds are open;
everybody is warmly welcomed

LEVEL OF SERVICE:

Our Council engages with the community appropriately and effectively.

Our processes ensure Council makes good decisions.

Our Council proactively partners with iwi.

WHAT WE DELIVER:

Governance

Governance supports elected members (Council, its Committees and the Wānaka Community Board) in their leadership role, enabling them to 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 wellbeing 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.

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 forum¹⁰ where Councillors can be directly addressed.

Governance is responsible for:

- > Developing strategic priorities for the activities that the Council will deliver.
- > Developing and approving the long-term strategic and financial plan for the Council (the Ten Year Plan).
- > Monitoring the Council's performance in the achievement of the plans.
- > Communicating priorities, plans and achievements to the community.
- > Ensuring the 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 the Council on pending and actual changes to legislation.
- > Providing access to public information the Council holds, within the restrictions of the Privacy Act 2020 and complying with the Local Government Official Information and Meetings Act 1987.

Current Representation Arrangements

QLDC is made up of the Mayor and ten Councillors with the district divided into three wards:

MAYOR Jim Boulton ONZM
ARROWTOWN WARD Heath Copland
QUEENSTOWN-WAKATIPU WARD Craig (Ferg) Ferguson Glyn Lewers Niki Gladding Penny Clark Valerie Miller Vacancy
WĀNAKA WARD Calum MacLeod (Deputy Mayor) Niamh Shaw Quentin Smith

Wānaka Community Board

The Wānaka 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 Wānaka Community Board is to represent and act as an advocate for the Upper Clutha community. The Council has given extensive delegation to the Wānaka Community Board to make decisions on many of the facilities and services located within the Wānaka Ward. The membership of this Community Board is:

WĀNAKA COMMUNITY BOARD
Barry Bruce (Chair) Ed Taylor (Deputy) Chris Hadfield Jude Battson Deputy Mayor Calum MacLeod Councillor Niamh Shaw Councillor Quentin Smith ¹¹

Committees

The Council reviews its committee structure after each triennial election. In November 2019, the Council resolved to retain standing committees at four and meet on a six weekly basis. The Council has established the following committees to oversee specific activities:

- > Audit, Finance and Risk
- > Planning and Strategy
- > Infrastructure
- > Community and Services
- > Appeals
- > Traffic and Parking
- > District Licensing
- > Governance
- > Chief Executive Performance Review

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 of 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.

¹⁰ With the exception of Emergency and Extraordinary meetings

¹¹ Note, Deputy Mayor Calum MacLeod Councillor Niamh Shaw Councillor Quentin Smith are appointed as members of the Wānaka Community Board by Council

The membership of these committees is:

AUDIT, FINANCE AND RISK COMMITTEE

Vacancy (Chair)
Councillor Heath Copland
Bill Moran (Independent)
Roger Wilson (Independent)
Stuart McLaughlan (Independent)

PLANNING AND STRATEGY COMMITTEE

Councillor Penny Clark (Chair)
Vacancy (Deputy)
Deputy Mayor Calum MacLeod
Councillor Niamh Shaw
Councillor Quentin Smith
Councillor Valerie Miller

INFRASTRUCTURE COMMITTEE

Councillor Quentin Smith (Chair)
Councillor Heath Copland (Deputy)
Councillor Craig (Ferg) Ferguson
Councillor Glyn Lewers
Councillor Niki Gladding
Councillor Penny Clark

COMMUNITY AND SERVICES COMMITTEE

Councillor Craig Ferguson (Chair)
Councillor Valerie Miller (Deputy)
Councillor Glyn Lewers
Councillor Heath Copland
Councillor Niamh Shaw
Councillor Niki Gladding

APPEALS SUBCOMMITTEE

The Chairperson of the Planning and Strategy Committee and any two other members of that Committee.

DISTRICT LICENSING COMMITTEE

Bill Unwin (Chair)
John Mann
Lyal Cocks
Michael MacAvoy
Bob McNeil
Neil Gillespie

CHIEF EXECUTIVE PERFORMANCE REVIEW SUBCOMMITTEE

Mayor Jim Boulton ONZM
Deputy Mayor Calum MacLeod
Vacancy

TRAFFIC AND PARKING SUBCOMMITTEE

The Chair of Community and Services Committee, the Chair of Infrastructure Committee, and the General Manager Planning and Development General Manager Finance, Legal and Regulatory

GOVERNANCE SUBCOMMITTEE

Mayor Jim Boulton ONZM
Deputy Mayor Calum MacLeod
Mike Theelen

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 people 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 Wānaka Community Board) in their leadership role, to make informed decisions and monitor the delivery of services. The focus of the 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 (FPTP) electoral system for the 2019 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: Queenstown-Wakatipu, Arrowtown and Wānaka. The Mayor is elected at large throughout the district. Six Councillors are elected from the Queenstown-Wakatipu ward, one from the Arrowtown ward and three from the Wānaka ward. Elections for the Queenstown Lakes District Council (Mayor and Councillors and Wānaka Community Board), Otago Regional Council, Southern District Health Board and Central Otago Health (Wānaka ward) are held every three years on the second Saturday in October.

The next election will occur on the 8 October 2022.

Emergency Management

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



DISASTER-DEFYING RESILIENCE | HE HAPORI AUMANGEA

Our communities are resilient to disasters and adapting to a changing global climate

Our people stand tall through any challenge, caring for whanau, neighbours and visitors alike

Our infrastructure is as resilient as our people

Recovery empowers our people to quickly find a new normal

LEVEL OF SERVICE:

Our Council works to build resilience and respond effectively to shocks and stresses in the district

WHAT WE DELIVER:

The Council has broad responsibilities under the Civil Defence Emergency Management (CDEM) Act 2002 and Civil Defence Emergency Management Amendment Act (2016) to:

- > Plan and provide for local civil defence emergency management across the areas of reduction, readiness, response, and recovery
- > Promote and encourage co-operation, coordination, and joint action across regional CDEM groups
- > Promote sustainable management of hazards in a way that contributes to the well-being and safety of the public and the protection of property
- > Support the development of community resilience through identification of risks and application of risk reduction management practices
- > Integrate local CDEM planning and activity with national and regional level plans and strategies
- > Ensure Council can continue to function, albeit potentially at a reduced level, during and after an emergency,

- > Encourage the development of local emergency management capability and capacity across a wide range of agencies, emergency services, lifeline utilities and local organisations
- > Support the co-ordinated recovery efforts to bring about the immediate, medium-term, and long-term holistic regeneration and enhancement of a community following an emergency

The Council is required to be an active member of the Otago CDEM Group, which is coordinated by Emergency Management Otago. Emergency Management Otago employs Emergency Management Officers (EMOs) who are assigned to each partner Council to coordinate the reduction, readiness, response and recovery (4R's) objectives that are outlined in the Otago CDEM Group Plan. Council Officers support the readiness and response to emergency events through their voluntary assignment to the Council's Emergency Operations Centre (EOC), and lead much of the response and recovery initiatives that support the local community.

Emergency Management Officers and Council officers work in collaboration with Emergency Services and partner agencies at both a local and regional level to fulfil the requirements of the CDEM Act (2002), National Disaster Resilience Strategy (2019), National CDEM Plan (2015), CDEM Amendment Act (2016) and the Otago CDEM Group Plan.



What we are planning for Local Democracy

GOVERNANCE AND ENGAGEMENT

- > Identify any under-represented /under-supported communities. Develop a plan to improve inclusive engagement processes for people who cannot engage via usual channels, due to literacy challenges, language barriers and/or disability.
- > Work within IAP2 principles and use a wide range of creative tools
- > Increase the use of Te Reo in documentation, signage, public building names and open spaces (southern Kāi Tahu dialect), as per QLDC's Māori Language Policy 2020
- > Develop a plan to support staff in learning Te Reo and tikanga Māori

EMERGENCY MANAGEMENT

- > Build the relationship between emergency management organisations and iwi/ groups representing Māori, to ensure greater recognition, understanding, and integration of iwi/Māori perspectives and tikanga in emergency management
- > Reduce the impact of risks to human life and property by advocating for risk reduction through local and regional planning mechanisms and asset management programmes
- > Apply an evidence-based hazards model over CDEM activities / structure that involves partnership and collaboration with agencies and key partners
- > Support the development of Community Response Plans and emergency preparedness to improve the resilience of local communities
- > Collaboratively develop response plans with CDEM partners and sector groups to help ensure readiness for emergencies

- > Integrate response planning across Civil Defence Emergency Management partners and sector group stakeholders
- > Work with the Southern District Health Board and Public Health South on initiatives relating to pandemic and post-pandemic support and the development of local response capability for the health sector
- > Develop Emergency Operations Centre (EOC) capacity and capability through a commitment to staff training, resourcing and development
- > Continue our investment in communications infrastructure and information management systems to support an optimised emergency response
- > Continue our engagement with Local, Regional and National Lifelines Utilities group to support integrated planning and interoperability between agencies
- > Embed a strategic, resilience approach to recovery planning that takes account of risks identified, recognises long-term priorities and opportunities to build back better, and ensures the needs of the affected are at the centre of recovery processes



What significant negative impact this activity might have

Sometimes the activities that we do can have a negative impact. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. This table summarises those negative effects that we consider significant for this activity and what we are doing to minimise these effects.

SIGNIFICANT NEGATIVE EFFECT	SUSTAINABLE SOLUTION
Being poorly prepared for an effective emergency response would have significant negative effects.	We are an active member of the Otago Civil Defence Emergency Management Group, maintaining an effective and coordinated response capability within our district.
Low community resilience has significant negative effects	Community empowerment and engagement are key to building resilience. We are working on promoting empowerment through the provision of information, resources, plans and training so our communities can clearly understand what they need to do before, during and after emergencies. This activity will elevate levels of engagement around the principles of self-reliance and looking after one another in times of need. The result of this focus will be an increased level of community resilience to respond to, and recover from a disruptive event.
Low-level community participation in local democratic and governance processes has negative effects. Democracy is a core principle of local government.	We continue to increase the profile of the Council, elected members and our activities in the community. Our Significance and Engagement Policy drives us to have the right conversations with the right people about the right issues.



How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
Percentage of residents who are satisfied with the information they receive from Council	49%	>80%	>80%	>80%	>80%
Percentage of residents who are satisfied with the opportunities to have to their say	48%	>80%	>80%	>80%	>80%
Percentage of residents who are satisfied with overall Council performance	37%	>80%	>80%	>80%	>80%
Percentage of LGOIMA requests responded to within 20 days	99.8%	100%	100%	100%	100%
Mana Whenua satisfaction with QLDC as per the agreed work programme (Aukaha and Te Ao Marama representatives)	updated measure	>80%	>80%	>80%	>80%
Percentage of residents who consider themselves resilient and prepared in the event of an emergency	48%	>80%	>80%	>80%	>80%
Percentage of QLDC staff (that are part of the emergency response structure) who have participated in a response or training throughout the year	updated measure	100%	100%	100%	100%

What does our Local Democracy cost, how is it paid for

FUNDING IMPACT STATEMENT BY ACTIVITY GROUP (\$'000)

ANNUAL PLAN	TEN YEAR PLAN										
2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Local Democracy											
Sources of operating funding											
132											
General rates, uniform annual general charges, rates penalties	1,106	1,039	1,075	1,103	1,133	1,165	1,180	1,229	1,256	1,288	
4,639	4,287	5,220	5,453	5,477	5,788	5,970	5,750	6,204	6,367	6,546	
25	25	26	27	28	29	31	32	33	35	36	
Fees and charges											
- Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	
- Interest and dividends from investments	-	4,866	5,720	7,057	7,798	8,110	7,550	7,452	8,547	9,340	
210											
Fuel tax, fines, infringement fees & other receipts	-	-	-	-	-	-	-	-	-	-	
- Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	
5,006	5,418	11,151	12,275	13,665	14,748	15,276	14,512	14,918	16,205	17,210	
Applications of operating funding											
2,747	2,828	3,050	3,168	3,103	3,331	3,448	3,397	3,651	3,772	3,740	
Payments to staff and suppliers											
- Finance costs	-	-	-	-	-	-	-	-	-	-	
2,287	1,947	2,802	2,947	3,036	3,138	3,248	3,222	3,447	3,508	3,592	
Internal charges and overheads applied											
- Other operating funding applications	-	-	-	-	-	-	-	-	-	-	
5,034	4,775	5,852	6,115	6,139	6,469	6,696	6,619	7,098	7,280	7,332	
(28)	643	5,299	6,160	7,526	8,279	8,580	7,893	7,820	8,925	9,878	
Surplus/(deficit) of operating funding											
Sources of capital funding											
- Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	
- Development & financial contributions	-	-	-	-	-	-	-	-	-	-	
- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	
- Increase/(decrease) in debt	-	-	-	-	-	-	-	-	-	-	
- Lump sum contributions	-	-	-	-	-	-	-	-	-	-	
- Other dedicated capital funding	-	-	-	14,500	22,935	23,623	24,332	25,062	25,814	26,588	
- Total sources of capital funding	-	-	-	14,500	22,935	23,623	24,332	25,062	25,814	26,588	
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	
(28)	643	5,299	6,160	22,026	31,214	32,203	32,225	32,882	34,739	36,466	
Increase/(decrease) in reserves											
- Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	
(28)	643	5,299	6,160	22,026	31,214	32,203	32,225	32,882	34,739	36,466	
(28)	(643)	(5,299)	(6,160)	(7,526)	(8,279)	(8,580)	(7,893)	(7,820)	(8,925)	(9,878)	
28	(643)	(5,299)	(6,160)	(7,526)	(8,279)	(8,580)	(7,893)	(7,820)	(8,925)	(9,878)	
Surplus/(deficit) of capital funding											
- Funding balance	-	-	-	-	-	-	-	-	-	-	



Local Democracy capital works

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Local Democracy capital works	30	21	21	21	22	22	23	23	24	24	232
District Wide	30	21	21	21	22	22	23	23	24	24	232
Emergency Management	30	21	21	21	22	22	23	23	24	24	232

Finance and Support Services



Community Outcomes and Levels of Service

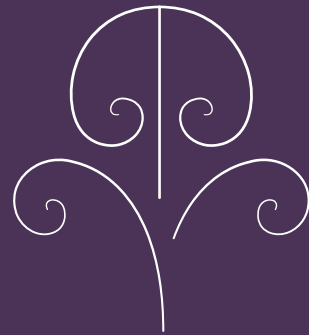
Finance and Support Services

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



DEAFENING DAWN CHORUS WARAKI

We are all kaitiaki of our protected and restored incredible environment, flora and fauna



OPPORTUNITIES FOR ALL HE ŌHAKA TAURIKURA

Ours is a place that works hard and thinks big, where workers and entrepreneurs flourish and inequality is reduced

Technology enables us to connect locally, regionally and globally



DISASTER-DEFYING RESILIENCE HE HAPORI AUMANGEA

Our communities are resilient to disasters and adapting to a changing global climate



THRIVING PEOPLE WHAKAPUĀWAI HAPORI

Our doors and minds are open; everybody is warmly welcomed

Our environments and services promote and support health, activity and wellbeing for all



EMBRACING THE MĀORI WORLD WHAKATINANA I TE AO MĀORI

Our diverse, multicultural past and present strengthens our district's future

LEVEL OF SERVICE:

Our Council follows a prudent financial strategy that balances the need for affordability, growth and debt servicing

Our organisation is responsive and provides a positive customer experience

Our Council provides a safe working environment

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. HR proactively work with managers and team leaders, aligning its focus with both the business plan and needs. HR's key areas of responsibility are:

- > Attraction, recruitment and selection
- > Organisational culture and employee engagement
- > Learning, skills and capability development – organisational performance
- > Leadership development
- > Employment relations
- > Systems, policies and processes
- > Health, safety and well-being

Knowledge management

The Knowledge Management team manages the Information and Communication Technology (ICT) infrastructure and application support, as well as providing spatial services, data and business analysis and Information management. Knowledge Management supports the Council by managing technology risk, developing robust futureproof systems and delivering

transformational technology projects to meet and keep pace with the evolving needs of its customers - residents, visitors, businesses, partners, central government and staff.

Communications and Engagement

The Communications and Engagement team provides information to stakeholders and the public in a timely fashion. They write the copy and graphically design communications for our communities, issue Scuttlebutt and manage all web, digital and social media channels. The team provides marketing support for community services and fully manages the interface with the media. Full community and stakeholder engagement programmes and statutory consultation processes are designed and managed by the team, to support the development of important initiatives and inform decisions of Council e.g. the spatial plan, strategy development and masterplanning.

Customer services

The Customer Services team provides the first point of contact for most of the community's interaction with QLDC. The Customer Services team provides face to face contact in our Gorge Road, Shotover Street and Ardmore Street offices. They are responsible for answering all phone enquiries and emails to the services@qldc.govt.nz inbox.

Procurement

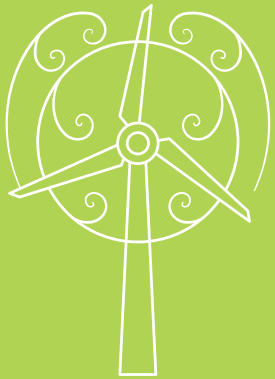
Procurement continues to mature across the organisation as demonstrated by the move towards standardisation of tools, templates, and increased transparency and the understanding of commercial risk, opportunity and value for money. The COVID-19 pandemic has focused attention on the resilience and security of our supply chains and their critical importance to our ability to deliver core infrastructure and community services. Work continues in this area to ensure that works and services can be provided during different alert levels.

Policy and Performance

The Policy and Performance team is responsible for the development of strategies, strategic policies and plans for the organisation. They prepare submissions and manage advocacy initiatives in our work with other agencies and central government, whilst acting as a central source for all statistical data and intelligence regarding the district. The team co-ordinates the development of all statutory plans and reports, including the Ten Year Plan, Annual Plan, Annual, Quarterly and Monthly Performance Reports. KPIs and the wellbeing dashboard are managed by this team.

Climate Action

The **COMMUNITY OUTCOMES** that this activity primarily contributes to:



ZERO CARBON COMMUNITIES | PARAKORE HAPORI

Our homes and buildings take the best ideas from the world, but use sustainable, locally-sourced materials

Zero waste is just something that we do here

Our public transport is the cleanest, greenest, innovative choice for district-wide connectivity



DEAFENING DAWN CHORUS | WARAKI

We are all kaitiaki of our protected and restored incredible environment, flora and fauna



DISASTER-DEFYING RESILIENCE | HE HAPORI AUMANGEA

Our communities are resilient to disasters and adapting to a changing global climate

LEVEL OF SERVICE:

Our Council supports the reduction of emissions across the district

WHAT WE DELIVER:

Risk, Resilience and Climate Action

The Risk and Resilience team takes a continuous improvement approach to the development of an effective risk culture within the organisation. The team has developed a risk management process and works closely with the Emergency Management team. A continued focus on resilience is supported by the adoption of the UN Disaster Reduction principles and initiatives that address resilience within the organisation and also across our communities.

Climate Action is part of the Risk and Resilience team, focussed on the delivery of the QLDC Climate Action Plan. The climate action team facilitates the QLDC Climate Reference Group, a group of experts that provides advice and insights to the organisation. The team champions a range of initiatives across the organisation and has built a strong evidence base that will help the district achieve net zero emissions by 2050.



What we are planning for Finance and Support Services

FINANCE

- > Assess opportunities and implement any new funding sources such as the Infrastructure Funding and Financing Levy and Visitor Levy

HR

- > Ensure sufficient resourcing capacity through the delivery of the workforce strategy and at regular intervals with Ten Year Plan and Annual Plan processes.
- > Continued investment in QLDC's learning and professional development programme, to grow capacity and capability across the organisation

KNOWLEDGE MANAGEMENT

- > The updated digital strategy focuses on further enhancements of our enterprise systems to place the customer at the centre of our digital service delivery. Over the next three years we will be working to pull together all customer interactions across QLDC to deliver services via a single customer portal. In addition we commit to serving more information and data via dashboards/apps/portals to allow residents and ratepayers to measure progress towards QLDC's goals.
- > Using technology to create efficiencies in our work is another goal. Projects to deliver automated workflows have been scheduled and upgrades to collaboration and communication tools will further increase productivity.
- > We will continue to invest in resilient systems to protect our valuable data and ensure QLDC will continue to function during and after any natural disaster.

COMMUNICATIONS AND ENGAGEMENT

- > Assess opportunities to engage with segments of the community with lower participation rates in consultation and engagement activity, such as youth, ethnic minorities, disabled people and young families.
- > Develop an Engagement Strategy to align with Council's Significance and Engagement Policy.

CUSTOMER SERVICES

- > Extend out of hours Customer Services to include responding to issues raised via Council social media channels.

PROCUREMENT

- > Assess opportunities to drive change through QLDC procurement e.g. social procurement, emissions reduction obligations
- > Complete a review of Procurement Policy and Guidelines.

POLICY AND PERFORMANCE

- > The policy and performance team will continue to prepare monthly, quarterly and annual reports based upon the KPIs outlined within this Ten Year Plan. They will also be developing the wellbeing dashboard for broad community access and will continue to respond to the advocacy needs of the organisation.

PROJECT CONNECT – CIVIC ADMINISTRATION BUILDING (CAB) (\$56.0M YEARS 4 - 7)

- > Project Connect will be the home of Queenstown Lakes District Council. This 4,500sqm building will accommodate various civic functions including library space, public arrival space, customer service centre and contemporary workspace for employees. The building design considers the function of all services and infrastructure post a seismic event (including as an Emergency Operations Centre EOC); and consideration for an environmentally sustainable design such as Green Star.

RISK, RESILIENCE AND CLIMATE ACTION

- > The risk and resilience team will be focussed upon strengthening the risk management practices of the organisation through the development of a risk management working group. A variety of multi-level initiatives will be being deployed to help develop improved community resilience to the shocks and stresses of the current world.
- > The team will continue to refine its methodology in line with QLDC's implementation of the Climate Action Plan (and supporting plans and tools such as the Emissions Reduction Masterplan and Sequestration Plan) and seek best practice guidance for significant investment decisions. The Council's emissions Reduction Master Plan (draft) will inform the pathway for achieving net zero carbon emissions by 2050. It is likely solutions will require a mix of behavioural and technological changes in tandem with carbon sequestration (biological and technical).
- > The Climate Action Plan will be reviewed annually in partnership with the Climate Reference Group. Key focus areas are likely to be on zero waste, transport emissions reduction and continued alignment of all policies, plans and processes with a reduced emissions approach.

What significant negative impact this activity might have

There are no significant negative effects of this activity

How we measure performance

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
Weighted average interest rate	3.47%	<6.00%	<6.00%	<6.00%	<6.00%
Debt servicing to rates revenue	4.5%	<15%	<15%	<15%	<15%
Percentage of debt owing 90 days plus	14.9%	<30%	<30%	<30%	<30%
Renewals capex to depreciation ratio	0.52	>1	>1	>1	>1
Rates income complies with the limits set in the financial strategy (Affordability benchmark/rates benchmark)	56.1%	<55%	<55%	<55%	<55%
Debt complies with the limits set in the council's financial strategy (Affordability benchmark/rates benchmark)	79.7%	<280%	<280%	<280%	<280%
Rates per rating unit	\$ 3006.94	<\$5,500	<\$5,500	<\$5,500	<\$5,500
Net debt per rating unit	\$4274.96	<\$24,000	<\$24,000	<\$24,000	<\$24,000
Revenue (excluding income from development and financial contributions, revaluations and vested assets) exceeds operating expenditure (Sustainability benchmark/balanced budget benchmark)	89.2%	>100%	>100%	>100%	>100%
Capital expenditure on the five network infrastructure services equals or exceeds depreciation on those five services (Sustainability benchmark/balanced budget benchmark)	295%	>100%	>100%	>100%	>100%

Key Performance Indicators	Baseline performance at 30 June 2020	Targets Yr 1	Yr 2	Yr 3	Yr 10
Borrowing costs are less than 10% of operating revenue (or 15% for those with projected growth at or above NZ average) (Sustainability benchmark. Debt servicing benchmark)	2.2%	<15%	<15%	<15%	<15%
Net cash flow from operations equals or exceeds budget (Predictability benchmark/operations control benchmark)	65.3%	>100%	>100%	>100%	>100%
Net debt is less than or equal to forecast net debt in the local authority's long term plan (Predictability benchmark/Debt control benchmark)	58.1%	<100%	<100%	<100%	<100%
Percentage of complaints that are resolved within 10 working days	81%	>95%	>95%	>95%	>95%
Percentage of customer calls that meet the service level (answered within 20 seconds)	78%	>80%	>80%	>80%	>80%
Percentage of Councillor enquiries responded to within 5 working days	87%	100%	100%	100%	100%
Customer satisfaction with a) speed of response and final resolution b) clarity of process and timeframes c) staff knowledge and professionalism d) fairness and consistency	a) 58% b) 81% c) 87% d) 86%	>65%	>70%	>75%	>75%
Reduction in the Total Recordable Injury Frequency Rate	6.15	<9	<8.5	<8	<7
The targets set in the emission reduction masterplan for QLDC operations have been met.	new measure baseline (2019)2,661 tCO2e	<2,581 tCO2e	<2,485 tCO2e	<2,369 tCO2e	<1,142 tCO2e
Percentage of residents who are satisfied with the steps Council is taking to a) reduce emissions b) protect the environment	a) new measure b) 60%	a) >80% b) >80%	a) >80% b) >80%	a) >80% b) >80%	a) >80% b) >80%

What does our Finance and Support Services cost, how is it paid for

FUNDING IMPACT STATEMENT BY ACTIVITY GROUP (\$'000)

ANNUAL PLAN	TEN YEAR PLAN	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
2020/21 Finance and Support Services	2021/22									
Sources of operating funding										
General rates, uniform annual general										
711 charges, rates penalties	704	697	665	662	664	670	497	497	516	686
(1,416) Targeted rates	(1,134)	(1,225)	(1,730)	(2,257)	(2,117)	(104)	983	342	784	1,065
130 Fees and charges	130	134	137	140	143	147	150	154	158	162
67 Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-
- Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines, infringement fees & other										
32 receipts	32	33	35	36	37	39	41	43	45	47
23,516 Internal charges and overheads recovered	24,191	25,648	26,883	28,060	29,042	30,068	29,514	31,359	31,909	32,514
23,040 Total sources of operating funding	23,923	25,287	25,990	26,641	27,769	30,820	31,185	32,395	33,412	34,474
Applications of operating funding										
23,490 Payments to staff and suppliers	23,976	24,929	25,435	25,973	26,501	27,137	26,745	27,430	28,093	28,701
(1,544) Finance costs	(1,266)	(999)	(971)	(854)	(655)	(248)	183	207	42	(173)
- Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-
- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
21,946 Total applications of operating funding	22,710	23,930	24,464	25,119	25,846	26,889	26,928	27,637	28,135	28,528
1,094 Surplus/(deficit) of operating funding	1,213	1,357	1,526	1,522	1,923	3,931	4,257	4,758	5,277	5,946
Sources of capital funding										
- Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
- Development & financial contributions	-	-	-	-	-	-	-	-	-	-
- Gross proceeds from sale of assets	-	-	-	-	-	3,322	-	4,911	-	-
8,790 Increase/(decrease) in debt	8,385	4,837	4,344	11,025	6,010	27,885	9,630	(5,432)	(3,490)	(9,301)
- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
8,790 Total sources of capital funding	8,385	4,837	4,344	11,025	6,010	31,207	9,630	(521)	(3,490)	(9,301)
Applications of capital funding										
Capital expenditure										
675 - to meet additional demand	86	106	434	126	133	392	139	138	146	144
3,095 - to replace existing assets	1,145	1,540	1,116	1,335	1,127	613	538	890	1,147	637
2,605 - to improve the level of service	523	462	1,369	8,616	9,308	31,209	10,789	673	560	462
3,509 Increase/(decrease) in reserves	7,844	4,086	2,951	2,470	(2,635)	2,924	2,421	2,536	(66)	(4,598)
- Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
9,884 Total applications of capital funding	9,598	6,194	5,870	12,547	7,933	35,138	13,887	4,237	1,787	(3,355)
(1,094) Surplus/(deficit) of capital funding	(1,213)	(1,357)	(1,526)	(1,522)	(1,923)	(3,931)	(4,257)	(4,758)	(5,277)	(5,946)
- Funding balance	-	-	-	-	-	0	-	-	-	-


Finance and Support Services capital works

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Finance and Support Services capital works	6,125	2,345	2,898	11,128	11,642	33,312	12,589	2,847	3,025	2,442	88,354
District Wide	4,551	513	1,573	1,500	1,534	1,568	1,603	1,639	1,675	1,713	17,871
Digital Masterplan (IN)	150	256	-	-	-	-	-	-	-	-	406
Network & Service Analytics (IN)	-	-	1,573	429	438	448	458	468	479	490	4,782
Reform Stimulus Delivery Plan (3W)	4,151	-	-	-	-	-	-	-	-	-	4,151
Resilient Infrastructure Networks (IN)	250	256	-	1,072	1,096	1,120	1,145	1,171	1,197	1,224	8,531
Not Applicable	1,423	1,800	1,059	1,297	1,156	791	692	1,182	1,286	728	11,415
Business Continuity	50	26	-	-	-	-	-	-	-	-	76
Enterprise System	267	761	157	161	164	168	172	176	180	184	2,389
Mobile Computing	25	103	26	27	110	28	29	117	30	31	524
Network	225	67	246	16	132	56	17	18	102	147	1,025
Website	-	205	-	-	219	-	-	234	-	-	658
Projects - Information and Communication Technologies	450	256	183	750	164	168	172	176	598	184	3,102
Information and Communication Technologies Hardware	105	108	157	107	110	112	115	117	120	122	1,172
Library Personal Computers, Scanners, Faxes - Library systems	176	225	210	182	175	203	102	287	168	-	1,727
Geographic Information Systems software and projects	125	51	79	54	82	56	86	59	90	61	742

SUM OF CAPITAL WORKS (000's)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2021-31
Queenstown	149	32	267	8,330	8,940	30,945	10,293	-	12	-	58,969
Church Street Office - Renewals	1	-	14	6	55	-	-	-	-	-	75
Civic Building	3	11	244	188	107	-	-	-	-	-	553
Malaghan Historic Building	-	10	-	11	51	-	12	-	12	-	96
New Council Building	-	-	-	-	-	840	-	-	-	-	840
QLDC Bradley Office - Renewals	-	7	-	-	1	-	-	-	-	-	9
Queenstown One Office (Project Connect)	141	-	-	8,121	8,702	30,105	10,282	-	-	-	57,350
Shotover Street Office - Renewals	4	-	1	2	12	-	-	-	-	-	18
Stanley Street Office - Renewals	2	4	7	4	12	-	-	-	-	-	28
Wanaka	1	-	-	-	12	8	-	26	51	1	99
Wanaka Service Centre Ardmore St Office	1	-	-	-	12	8	-	26	51	1	99

Council Controlled Trading Organisations – Queenstown Airport Corporation





QAC is a council-controlled trading organisation (CCTO) for the purposes of the Local Government Act 2002. The company is owned by one majority and one minority shareholder:

75.01% by the Queenstown Lakes District Council (QLDC)

24.99% by Auckland International Airport Limited (AIAL)

In accordance with the Local Government Act 2002, Queenstown Airport Corporation Ltd (“QAC”) submits a draft Statement of Intent (“SOI”) for the coming financial year to QLDC by 1 March. After due consultation with QLDC, and after considering any comments from QLDC, the final SOI is approved by the QAC Board of Directors and delivered to QLDC by 30 June.

The SOI sets out the company’s purpose and objectives, the nature and scope of the activities to be undertaken and the financial targets and non-financial measures by which the performance of the company may be judged in relation to its objectives.

In January 2021, QLDC as the majority shareholder of QAC adopted a Statement of Expectations (SOE) for the three-year period commencing 1 July 2021, which is reflected in this SOI. This included the expectation that the QAC will undertake strategic planning, which is outlined in detail in the SOI. Notably QAC’s planning will reflect its commitment to *at least* carbon neutrality by 2050 and QLDC’s vision

that our district sets the standard for regenerative, low impact living, working and travel.

The QAC Statement of Intent Year ending 30 June 2022 will be approved by the QAC Board and currently includes financial performance measures which are monitored by Council on a monthly basis, nature and scope of activities, purpose and objectives, major projects and performance measures.

NATURE AND SCOPE OF ACTIVITIES

Queenstown Airport

At Queenstown Airport, QAC provides for scheduled domestic and international air services, commercial and private general aviation operations and the Lakes District base for the Otago Rescue Helicopter service.

Wānaka Airport

At Wānaka Airport, QAC holds an interim Management Service Agreement to provide for scheduled domestic air services, and both

commercial and private general aviation operations. Sounds Air introduced scheduled domestic services between Wānaka and Christchurch in November 2020 (refer to page 178).

In April 2021, the High Court overturned the long-term lease held by QAC for Wanaka Airport. QAC now manages the Wanaka Airport under an interim Management Services Agreement.

Glenorchy Airfield

QAC provides grounds maintenance services and airstrip management at Glenorchy, on QLDC's behalf.

Company Value

As at 30 June 2018, QAC's land, land improvements and buildings were valued at \$332 million and included 137.6ha at Queenstown Airport and 282.4ha around Wānaka Airport. The company will provide a new valuation before the end of the 2020/21 financial year.

Purpose and Objectives

QAC's purpose is to create long-term value and benefits for its shareholders, business partners and the communities of the Queenstown Lakes District, assessed against the four 'wellbeing' measures under the Local Government Act: social, environmental, economic and cultural.

The company's objectives are to:

- > Facilitate a safe, efficient and friendly airport experience.
- > Provide valued and innovative customer-focused services.
- > Make sustainable use of our land and respect our unique environment.
- > Deliver sustainable returns and balanced outcomes for our team, community and stakeholders.

The company recognises the importance for the community on balancing aeronautical growth with both the capacity of regional infrastructure and an overarching desire to preserve what makes the region a special place to live, work and visit. Consulting with QLDC and the community on these points

will be the cornerstone of QAC's future planning philosophy, as we consider the role that air travel plays in supporting the region, and the scale and nature of any future airport investments.

Aviation Capacity – QAC's long-term forecasts (pre-COVID), and the results of the recent independent socio-economic impact assessment of airport infrastructure in the district, indicate that there is neither demand nor community appetite for the Southern Lakes region to cater for long-haul capable, wide-body jet services. As a result, QAC and QLDC will not plan for the introduction of wide-body jets at either Queenstown or Wānaka airports.

Air Noise Boundaries – QAC will not seek any expansion of the air noise boundaries at Queenstown Airport over this SOI period. *Note: Any expansion of the Queenstown Airport air noise boundaries would require an application process and formal stakeholder consultation under the Resource Management Act.*

Land Acquisition or Disposal – As part of its commitment to a 'no surprises' relationship with its shareholders, QAC will consult with

its shareholders on any significant (\$10m+) land acquisition or disposal.

Major Projects

- > Terminal Upgrade Programme
- > Noise Mitigation Programme
- > Sustainability Framework

Performance Measures

Statement of Service Performance

QAC produces an annual Statement of Service Performance (SSP) as part of its end-of-year reporting. QAC will report its progress during FY22 to shareholders in the company's SSP in the following areas:

- > Strategic Planning
- > Major Projects
- > Health, Safety and Security
- > People and Wellbeing
- > Wellbeing Measure: Social
- > Wellbeing Measure: Environmental
- > Wellbeing Measure: Financial
- > Wellbeing Measure: Culture

PERFORMANCE TARGETS			
Workstream	Performance Indicators		
	FY22	FY23	FY24
10-year Strategic Plan	FY22 – FY31 plan completed	Review strategic plan in line with preparation of SOI	Review strategic plan in line with preparation of SOI
Airport Master Plans	Revised long-term forecasts completed Restart preparation of draft master plan for Queenstown airport Develop community engagement plan	Draft master plan completed Consult shareholders on draft master plan Begin formal community consultation on draft master plan, once endorsed by QLDC	Complete formal community consultation on draft master plans Begin preparation of final master plan for Queenstown airport, incorporating feedback from all key stakeholders
Terminal Upgrade Programme (TUP)	Detailed design phase completed Construction phase 1 completed	Construction phase 2 initiated	Construction phase 2 completed
Noise Management Plan (NMP)	Continue to implement the NMP including: <ul style="list-style-type: none"> > facilitating the QALC > noise monitoring / modelling > noise mitigation programme > establishing a parallel noise committee for Wānaka Airport, in conjunction with QLDC 	Continue to implement the NMP including: <ul style="list-style-type: none"> > facilitating the QALC > noise monitoring / modelling > noise mitigation programme > facilitate the noise liaison committee for Wānaka Airport 	Continue to implement the NMP including: <ul style="list-style-type: none"> > facilitating the QALC > noise monitoring / modelling > noise mitigation programme > facilitate the noise liaison committee for Wānaka Airport

Passenger movements, assumptions and forecast

- > 1.7 million passenger movements (arrivals and departures) for the full year to 30 June 2022 (FY22)
- > Direct scheduled services to/ from Australia to continue after re-commencing in April 2021
- > Long-haul services to New Zealand from the rest of the world to begin gradually from FY22/23

The forecast includes a range based on three scenarios, and underlying assumptions including:

- > An extended period of market uncertainty and volatility
- > An elevated risk profile
- > Market impacts including variable aircraft load factors, schedule fluctuations, market demand and availability of aero and accommodation capacity in the district

FORECAST PASSENGER AND AIRCRAFT MOVEMENTS				
Passengers (000's)	FY21	FY22	FY23	FY24
Domestic	1,256	1,200	1,468	1,593
International	31	494	565	624
Total Passengers	1,288	1,694	2,034	2,216
Aircraft Movements	10.9	13.4	16.0	17.5

FORECAST FINANCIAL PERFORMANCE SUMMARY				
\$(000's)	FY21	FY22	FY23	FY24
Income Statement	Budget	Budget	Budget	Budget
Total Revenue	26,770	38,827	43,053	50,325
EBITDA	15,026	24,257	28,627	35,509
Net Profit After Tax	1,896	8,735	11,815	15,524
EBITDA as % of Revenue	56%	62%	66%	71%
Dividends Paid	-	-	2,954	6,835
Return on Capital Employed (EBIT to Net Operating Assets)	1.4%	3.7%	4.6%	5.6%

When considering QAC's financial forecasts for the next three years, the following points should be noted:

- > The COVID-19 pandemic is forecast to have a prolonged impact on global markets and economies and more directly on passenger volumes to/from Queenstown Airport.
- > Underlying commercial revenue is subject to passenger volumes.
- > QAC has a relatively fixed operating cost base, particularly in respect to its major terminal and airfield assets. QAC has been able to leverage these characteristics during a period of growth.
- > QAC has significant elements of its cost base where cost increases are outside of its control and are likely to increase at rates higher than CPI. For example, rates, insurance and electricity.
- > Depreciation and amortisation expenses will increase as the assets are commissioned. QAC will continue to review the useful life of property, plant and equipment to ensure that the depreciation and amortisation rates applied remain appropriate.
- > The QAC no longer holds the lease for Wanaka Airport as a result of the recent Judicial Review decision. QLDC has revised its budgets in relation to Wanaka Airport. All direct revenue and expenses related to Wanaka Airport are now included in the QLDC TYP as opposed to within the QAC budgets. Provision has also been made to repay QAC for \$3.2M of fixed assets and \$10.9M of pre-paid lease in the 2021/22 year. The QAC Financial Performance Summary will be updated accordingly as of financial year end 2020-2021.