

Ten Year Plan 2021-31

He Mahere

Kahurutaka 2021-31

Volume One. Draft.

Contents

| Rāraaki take



Welcome to
Our Ten Year
Plan 2021-31

Nāia Te He
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 4.3%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 we are consulting on in this Consultation Document 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 \$1.68 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); new Stormwater projects (\$47.1M); 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 (\$66.8M). 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. 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.

I look to the proposed rates increases (average of 4.3% over the ten years) and I 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. I 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 but we want to hear from those impacted the most, we do have genuine options.

**As always
this process
can only be
complete once
we have heard
the voices and
the views of our
people.**

**Kā mihi,
Thank you.**



A white ink signature of Jim Boulton on a green background.

JIM BOULT
Mayor
Queenstown Lakes District Council



A white ink signature of Mike Theelen on a green background.

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
Vacant





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.

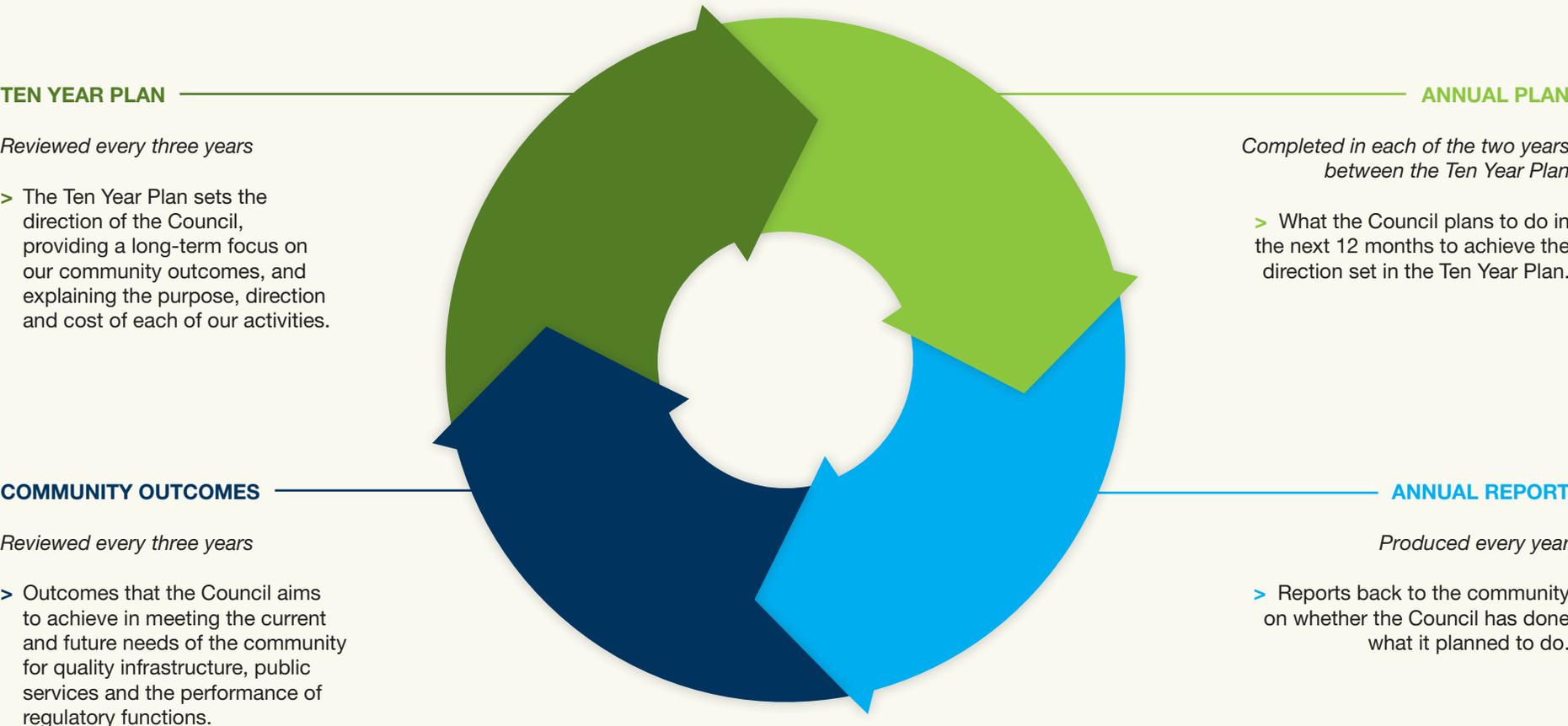
Our Process

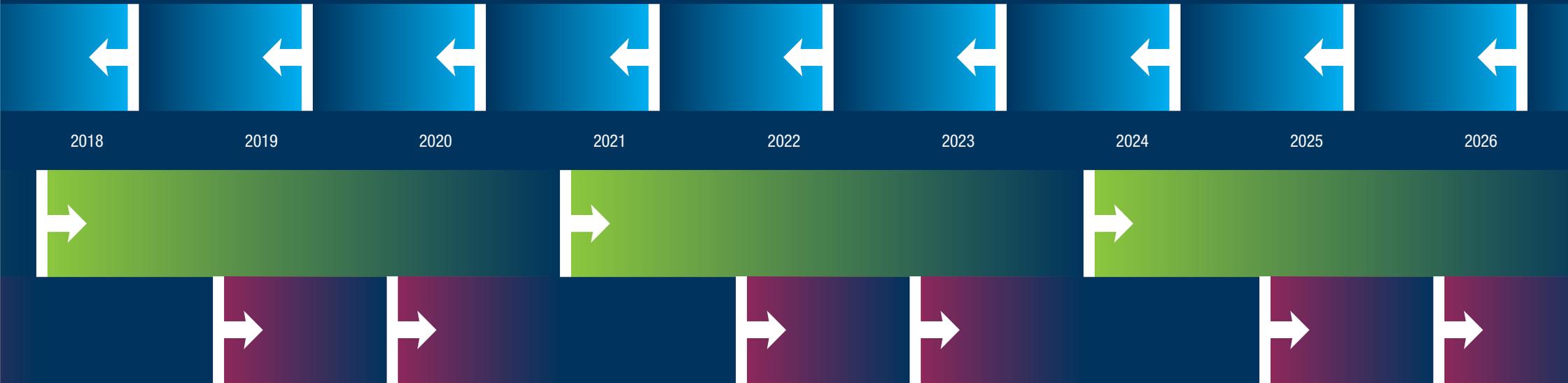
| Tō Tātou Huanui



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





2018

2019

2020

2021

2022

2023

2024

2025

2026



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?

UPDATED AFTER CONSULTATION PROCESS

WHAT'S CHANGED? CONTINUED

UPDATED AFTER CONSULTATION PROCESS



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 statement.

DEMAND AND POPULATION ASSUMPTIONS

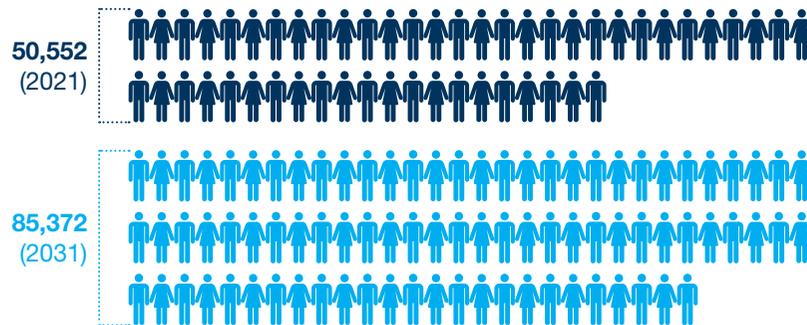
AVERAGE DAY POPULATION GROWTH

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.

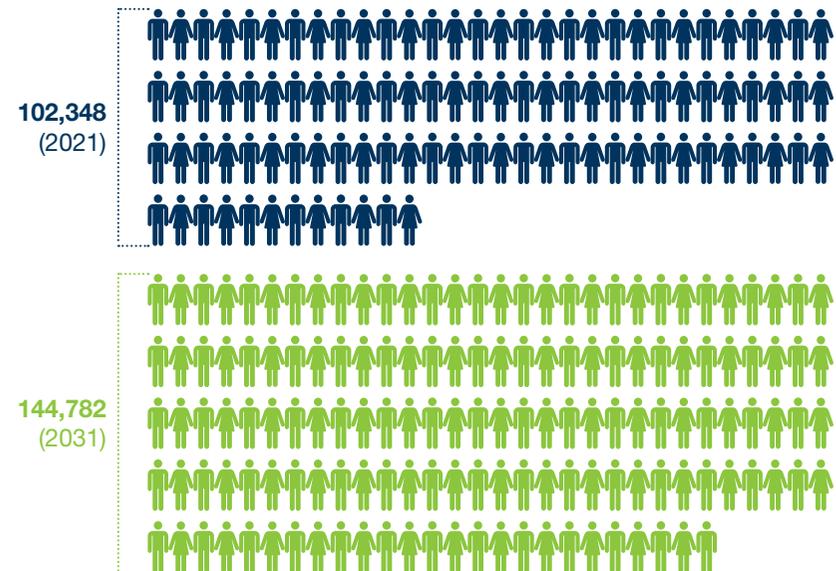
At this stage, QLDC's forecasting for planning purposes considers the pandemic and border closures to have a temporary effect on short term numbers that will not impact longer-term trends.

PEAK DAY POPULATION GROWTH

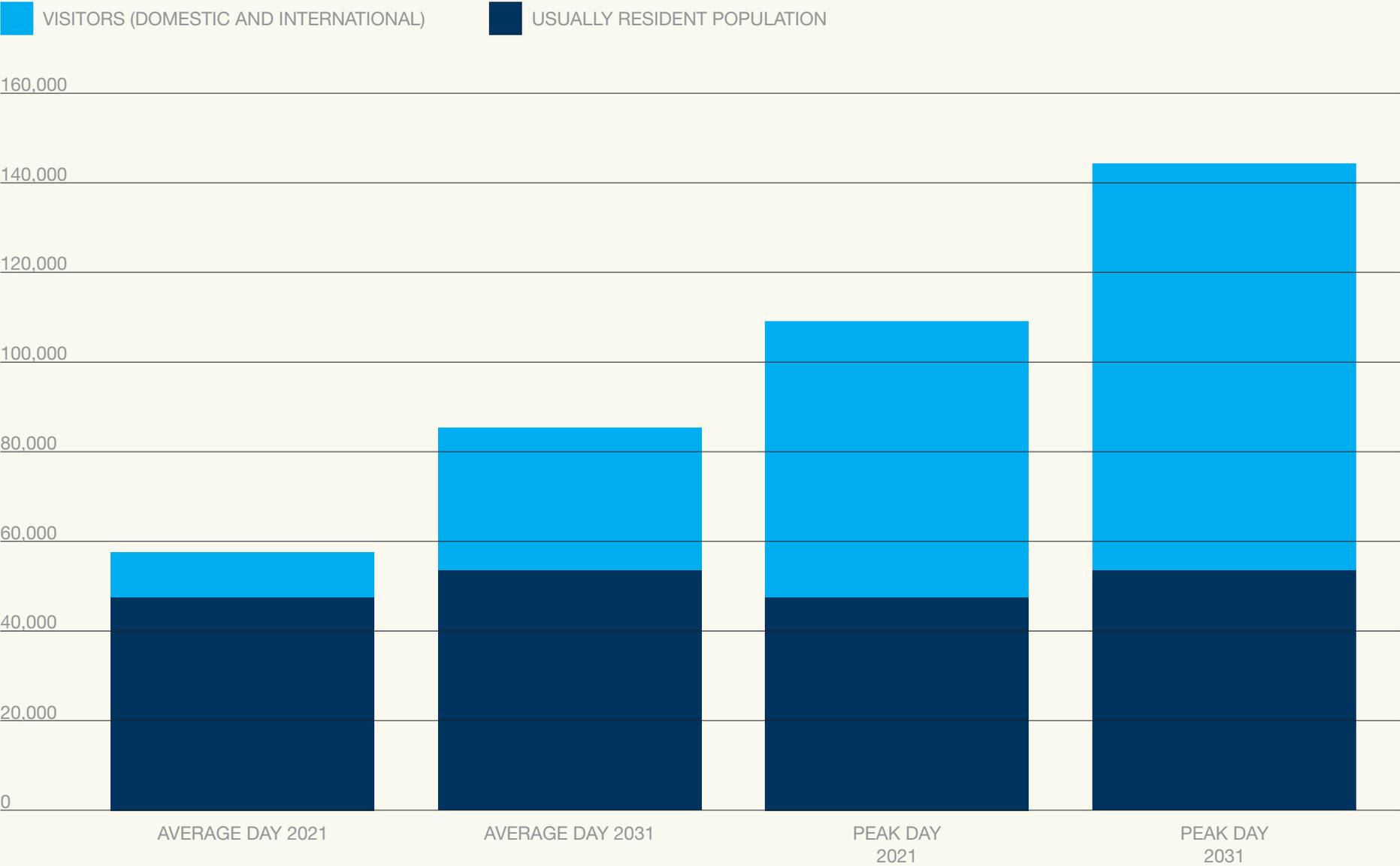
Source: QLDC Demand Projections to 2053, July 2020

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



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 \$732m (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.

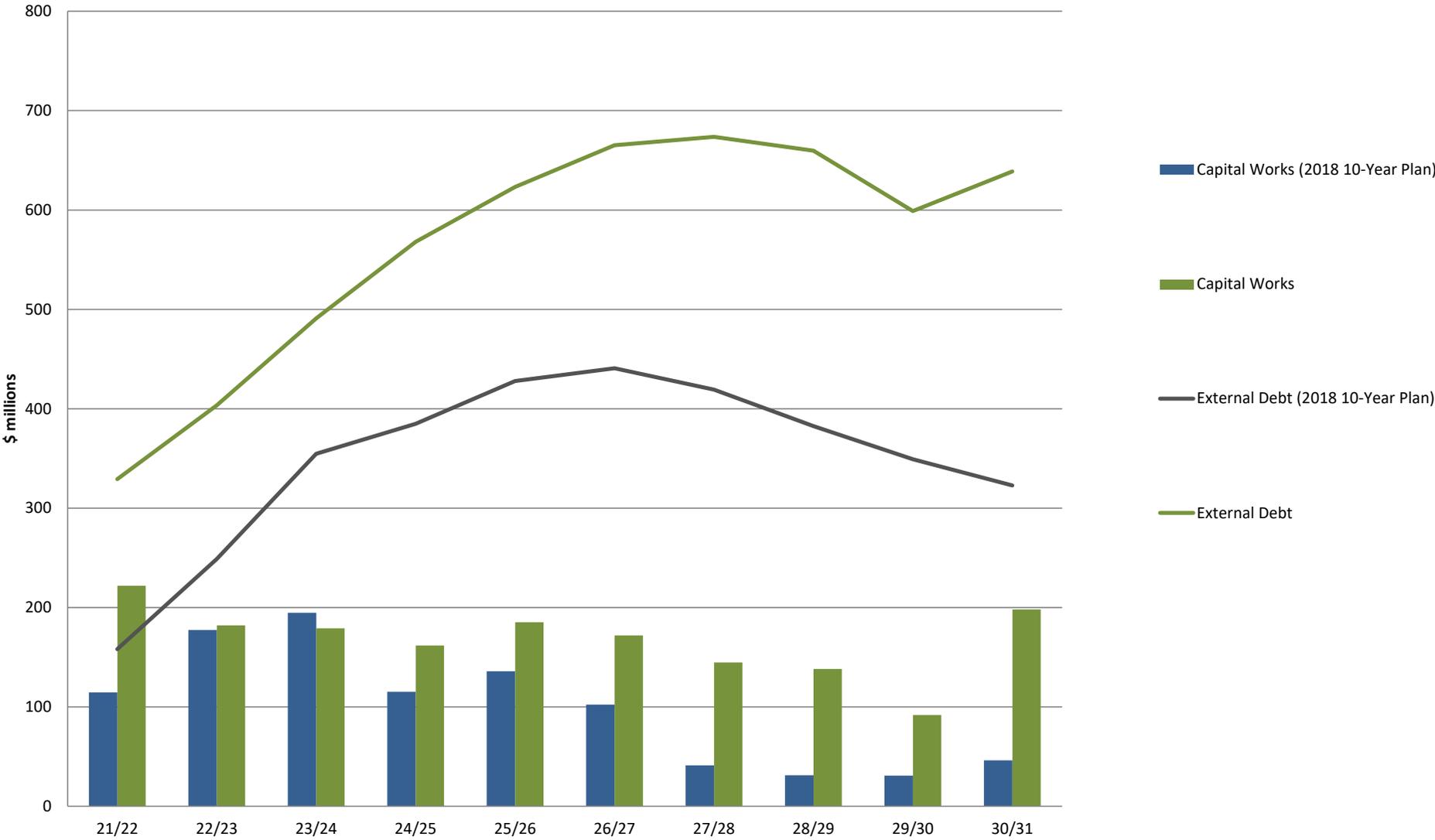
A considerable amount of time and effort has been made working through the capital programme to ensure that it is affordable, necessary and deliverable. This has meant that a number of projects have been deferred or omitted because of funding and financing constraints. Included in our funding model for this Ten Year Plan is significant investment from Waka Kotahi New Zealand Transport Authority (NZTA) to fund \$186 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. In the event that the levy is not available, we would need to reduce the overall budget by \$160m and would have to reconsider the timing of some capital projects.

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

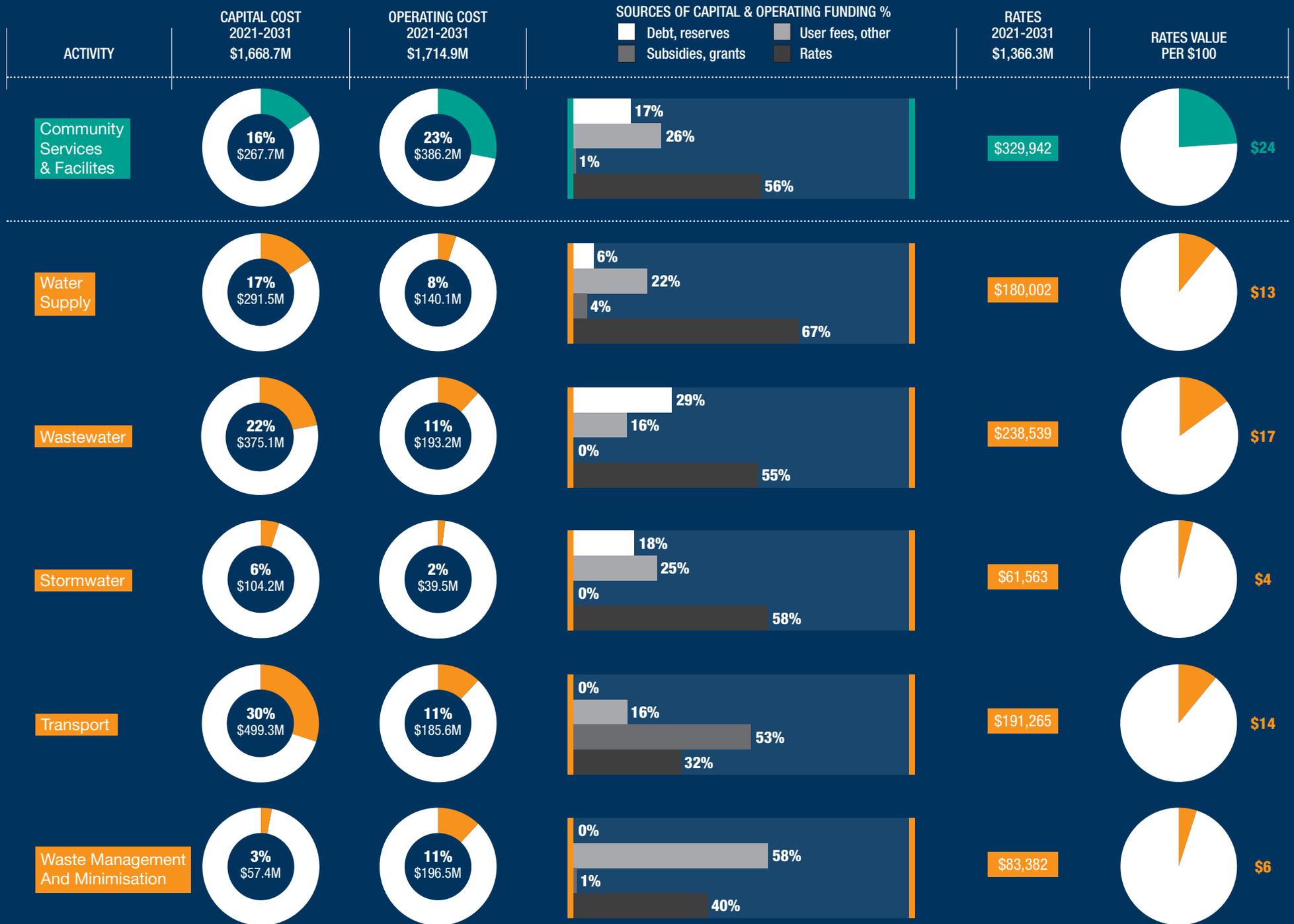
The Ten Year Plan is based on the inflation rates assumed in the table below for periods beyond 2020-2021. These inflation rates are based on the Local Government Cost Index (LGCI) prepared by Business and Economic Research Limited (BERL).

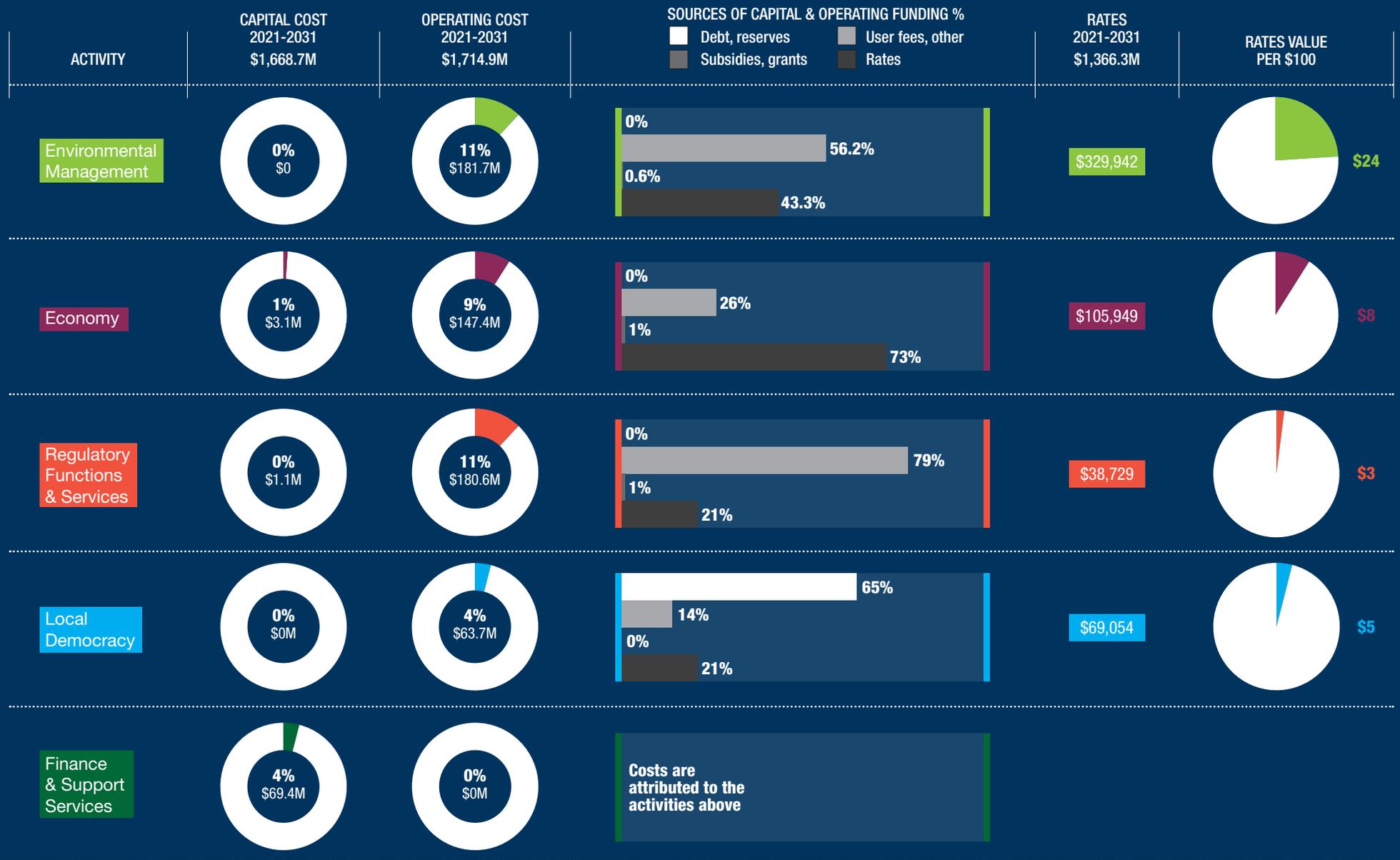
BERL inflation indices	Planning & Regulation	Roading	Transport	Community Activities	Water and Environmental
2022	2.7%	3.3%	2.9%	3.2%	6.0%
2023	2.5%	3.1%	2.6%	2.7%	3.5%
2024	2.3%	3.0%	2.4%	2.5%	2.6%
2025	2.2%	2.9%	2.4%	2.4%	2.7%
2026	2.2%	2.9%	2.4%	2.5%	2.9%
2027	2.2%	2.9%	2.4%	2.4%	2.8%
2028	2.2%	2.9%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

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	3,493	3,520	3,473	3,519	3,813	4,241	4,545	4,852	5,005	5,724
86,275	92,470	100,100	108,675	118,397	128,732	139,838	147,593	156,367	165,011	175,690
Targeted rates										
31,960	37,488	36,530	40,282	44,309	46,448	48,773	51,285	54,074	56,760	59,671
Fees and charges										
6,115	5,920	6,191	6,450	8,236	8,264	12,666	15,175	11,070	8,539	8,997
Subsidies & grants for operating purposes										
- Interest and dividends from investments	-	1,903	2,597	3,475	4,101	5,198	6,106	6,467	7,336	7,879
Fuel tax, fines, infringement fees & other receipts	5,921	6,788	8,120	9,761	9,508	10,416	10,864	11,375	11,866	12,496
133,595	146,159	156,364	171,238	187,444	201,294	221,132	235,568	244,205	254,517	270,457
Applications of operating funding										
116,531	126,894	130,837	137,041	143,131	150,284	158,220	163,623	171,235	178,785	187,033
Payments to staff and suppliers										
7,178	7,681	10,400	12,853	15,524	17,663	19,430	20,506	20,808	20,171	20,282
Finance costs										
- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
123,709	134,575	141,237	149,894	158,655	167,947	177,650	184,129	192,043	198,956	207,315
9,886	11,584	15,127	21,344	28,789	33,347	43,482	51,439	52,162	55,561	63,142
Sources of capital funding										
23,026	56,776	52,710	22,448	14,202	14,877	16,191	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	139,845	67,942	108,258	82,525	72,743	61,737	20,557	(4,724)	(46,175)	54,841
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
174,313	209,976	165,254	154,493	131,896	145,329	125,858	88,761	79,937	32,508	134,261
Applications of capital funding										
Capital expenditure										
69,602	100,732	74,409	64,423	48,740	56,931	52,986	35,345	36,166	29,496	105,899
- to meet additional demand										
40,892	52,476	40,028	34,774	40,508	39,129	41,380	50,758	41,025	33,114	42,548
- to replace existing assets										
73,704	68,348	67,074	79,868	71,438	88,126	76,550	57,548	59,904	27,971	48,418
- to improve the level of service										
1	4	(1,130)	(3,228)	(1)	(5,510)	(1,576)	(3,451)	(4,996)	(2,512)	538
Increase/(decrease) in reserves										
- Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
184,199	221,560	180,381	175,837	160,685	178,676	169,340	140,200	132,099	88,069	197,403
(9,886)	(11,584)	(15,127)	(21,344)	(28,789)	(33,347)	(43,482)	(51,439)	(52,162)	(55,561)	(63,142)
-	-	-	-	-	-	-	-	-	-	-
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	238,231	275,742	239,886	259,869	297,688	309,710	329,182	355,193	360,589	378,011
Funding Impact Statement											
133,595	Total sources of operating funding	146,159	156,364	171,238	187,444	201,294	221,132	235,568	244,205	254,517	270,457
<i>Plus sources of capital funding:</i>											
23,026	Subsidies & grants for capital expenditure	56,776	52,710	22,448	14,202	14,877	16,191	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
-	Other dedicated capital funding	-	-	-	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	238,231	275,742	239,886	259,869	297,688	309,710	329,182	355,193	360,589	378,011
EXPENDITURE											
Statement of Financial Performance											
158,889	Total operating expenditure	177,126	187,119	203,970	218,774	233,308	246,555	259,053	272,441	285,700	298,342
Funding Impact Statement											
123,709	Total applications of operating funding	134,575	141,237	149,894	158,655	167,947	177,650	184,129	192,043	198,956	207,315
<i>Plus non-cash items:</i>											
35,180	Depreciation	42,551	45,882	54,076	60,119	65,361	68,905	74,924	80,398	86,744	91,027
158,889	Total expenditure	177,126	187,119	203,970	218,774	233,308	246,555	259,053	272,441	285,700	298,342

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	\$95.1	\$102.7	\$111.2	\$121.0	\$131.6	\$143.1	\$151.2	\$160.3	\$169.1	\$180.5
Rates increase (after growth)	4.56%	5.42%	5.15%	5.61%	5.61%	5.60%	2.55%	2.92%	2.41%	3.63%
Debt \$m	\$333.8	\$399.9	\$507.0	\$583.8	\$656.8	\$714.0	\$731.6	\$727.0	\$677.9	\$731.7
Net debt/total revenue ratio Limit 280%	164%	191%	261%	268%	271%	269%	258%	241%	223%	223%



Summary of rates impact

The average rates increase for 2021-2022 is 4.56% (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 4.3% 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 both the capital programme and 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 4.0% 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 4.56% 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 2021-2031 ARE:

Increases for:

- > Wastewater per connection per annum for Queenstown \$50, Wānaka \$18, and Lake Hayes/ Shotover \$80;
- > Water supply per connection per annum for Wānaka and Hawea \$20; Lake Hayes/Shotover Country \$34; Glenorchy \$10; Arthurs Pt \$30 and Luggate \$40
- > Uniform annual general charge of \$9 per property
- > Alpine Aqualand of \$2 per annum; this impacts residential properties in the Queenstown-Wakatipu/ Arrowtown wards;
- > Waste management and minimisation rates of \$17 for residential properties.

Decreases for:

- > Wānaka Pool of \$15 per annum, this impacts residential properties in the Wanaka ward;

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 \$1.68bn, of which \$609M (36%) is required for expected growth. Around 25% of the total capital expenditure is required to renew or replace existing assets and approximately 39% 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 \$732M 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 growth portion of the capital programme (\$609M) 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%	8%	10%	12%	13%	13%	14%	14%	13%	12%	11%
Interest expense/total revenue <20%	3.8%	5.0%	6.6%	7.2%	7.4%	7.4%	7.4%	7.0%	6.7%	6.3%
Net debt/total revenue <280%	163%	189%	260%	268%	273%	272%	262%	244%	226%	226%



Managing our operational expenditure and revenue

Operating expenditure (excluding interest and depreciation) totals \$1.533M 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 6.2% 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.

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, Thriving 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 draft 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

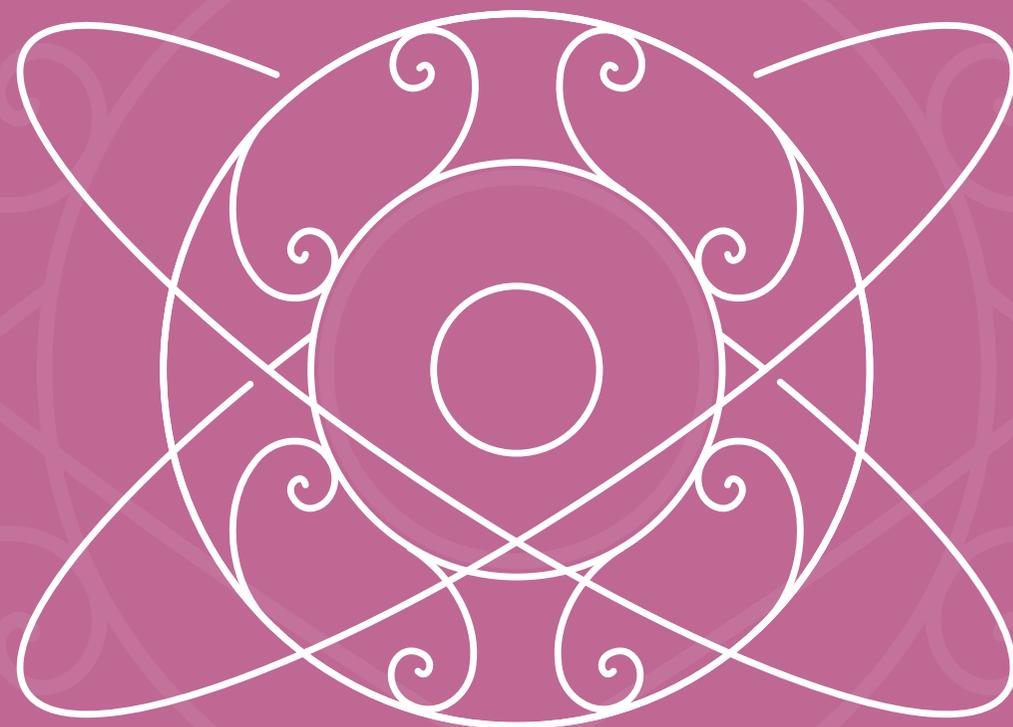
Our breath-taking landscapes and diverse people attract strong talent and create space for reflection.

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 roading, 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



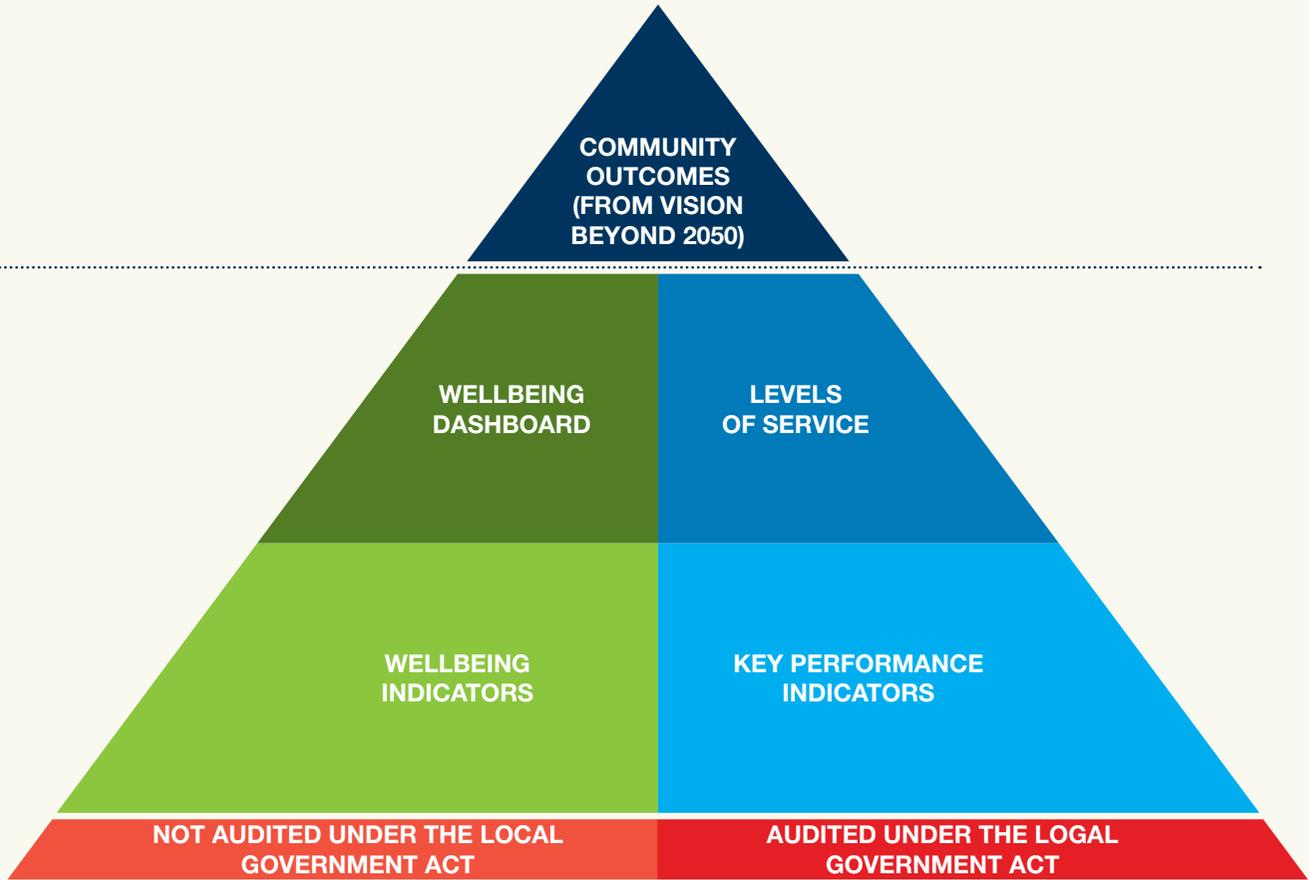
Ten Year Plan Performance Framework

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.

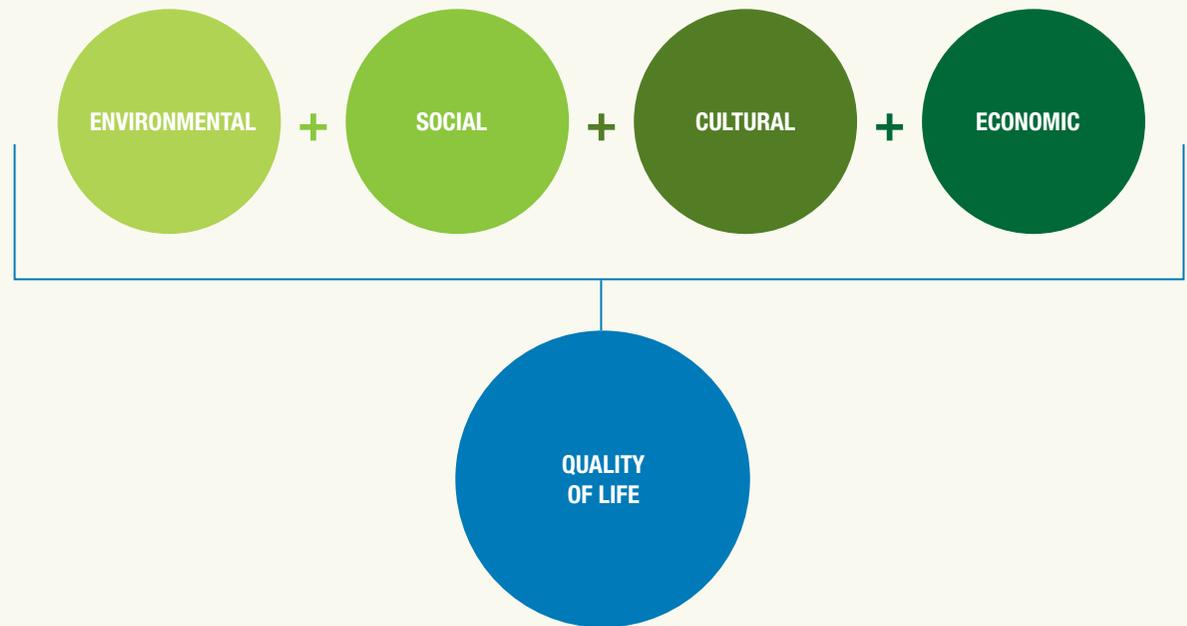
The Wellbeing Dashboard will bring together a range of indicators that display, track and analyse key data relating to the environmental, social, cultural and economic wellbeing of communities. In creating a Wellbeing Dashboard Council recognises the role that all organisations play in building community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

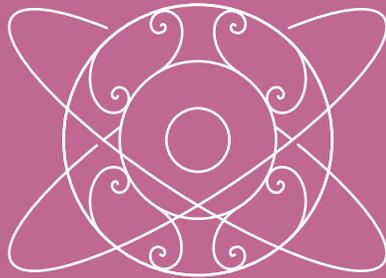


THRIVING PEOPLE | WHAKAPUĀWAI HAPORI

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



BREATHTAKING 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**

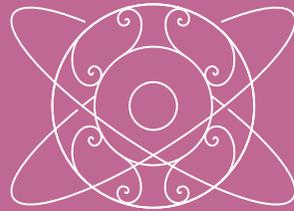
Active travel is an integral part of an accessible and safe network for all of our people



**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
| WARAHI**

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

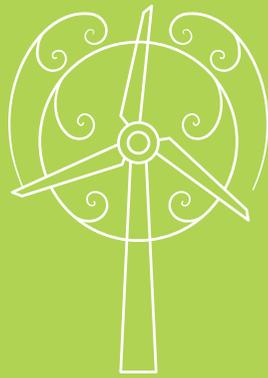
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THRIVING PEOPLE | WHAKAPUĀWAI HAPORI

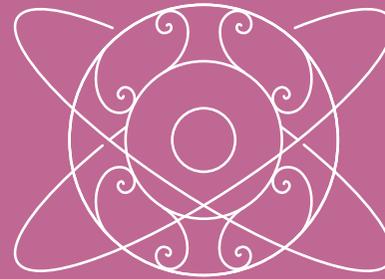
Our environments and services promote and support health, activity and wellbeing for all

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 AUAHATAKA

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			
Percentage of 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 operating cost, excluding salaries and wages	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	1,762	1,672	1,595	1,666	1,921	2,117	2,508	2,782	2,702	2,595
23,179	Targeted rates	23,289	24,806	25,797	27,032	29,432	31,366	33,698	35,926	37,275	40,001
4,984	Fees and charges	8,736	5,368	5,975	6,193	6,493	6,798	7,104	7,430	7,772	8,177
260	Subsidies & grants for operating purposes	331	336	332	1,859	1,553	5,606	7,757	3,275	336	337
-	Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
2,101	Fuel tax, fines, infringement fees & other receipts	2,447	3,123	4,076	4,216	4,409	4,607	4,807	5,020	5,242	5,509
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
32,773	Total sources of operating funding	36,565	35,305	37,775	40,966	43,808	50,494	55,874	54,433	53,327	56,619
Applications of operating funding											
23,781	Payments to staff and suppliers	28,195	25,936	27,241	28,314	29,276	30,326	31,339	32,419	33,547	34,833
1,707	Finance costs	1,504	1,761	1,925	2,226	2,708	3,591	4,735	5,287	5,155	4,952
5,901	Internal charges and overheads applied	4,931	5,007	5,236	5,441	5,734	5,968	6,056	6,168	6,267	6,388
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
31,389	Total applications of operating funding	34,630	32,704	34,402	35,981	37,718	39,885	42,130	43,874	44,969	46,173
1,384	Surplus/(deficit) of operating funding	1,935	2,601	3,373	4,985	6,090	10,609	13,744	10,559	8,358	10,446
Sources of capital funding											
2,393	Subsidies & grants for capital expenditure	203	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	10,152	6,552	4,036	15,446	16,159	42,232	35,517	10,034	(2,487)	(2,129)
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
15,082	Total sources of capital funding	12,069	10,030	7,452	18,874	19,618	47,697	41,127	14,807	2,324	2,720
Applications of capital funding											
Capital expenditure											
2,735	- to meet additional demand	6,212	5,281	2,292	6,357	8,193	17,308	13,244	7,011	2,928	2,840
6,909	- to replace existing assets	5,423	4,672	6,712	11,036	12,959	15,632	20,885	12,877	4,715	10,051
7,498	- to improve the level of service	3,713	3,193	2,520	7,729	9,552	27,091	22,715	7,505	5,076	2,296
(676)	Increase/(decrease) in reserves	(1,344)	(515)	(699)	(1,263)	(4,996)	(1,725)	(1,973)	(2,027)	(2,037)	(2,021)
-	Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
16,466	Total applications of capital funding	14,004	12,631	10,825	23,859	25,708	58,306	54,871	25,366	10,682	13,166
(1,384)	Surplus/(deficit) of capital funding	(1,935)	(2,601)	(3,373)	(4,985)	(6,090)	(10,609)	(13,744)	(10,559)	(8,358)	(10,446)
(0)	Funding balance	-	-	-	-	-	-	-	-	-	-

Community Services and Facilities capital works

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Arrowtown											
6 Merioneth St Arrowtown	5,000	10,621		7,807							23,428
Adams Historic Cottage Arrowtown	2,832	2,082	722	3,470	9,649	10,504	5,899	5,714	5,199	470	46,540
Arrow Junction Bridge Repainting			105,243								105,243
Arrowtown Athenaeum Hall - Air Conditioning/Heating Upgrade	56,250		10,524	2,265	30,936	31,670	2,318	1,189	30,510	19,492	185,155
Arrowtown Community Building Renewal			704			2,836	39,494	23,277	95,953	5,288	167,552
Arrowtown Community Rooms	462		9,774	7,305	2,087	8,908	31,096	549	19,215	16,039	95,435
Arrowtown Hall - Renewals (Watershed)	5,758	955	23,924	127,586	17,421	39,024	21,180	108,623	16,811	44,629	405,911
Arrowtown Library Renewal - Property	121,348			6,934	6,020	26,610	14,415		9,398	5,585	190,312
Arrowtown Pool - Building	6,948	7,137	9,872	7,494	20,952	7,859	18,072				78,334
Arrowtown Pool Upgrade				539,320	3,944,330						4,483,650
Arrowtown Skate Park renewal							765,087				765,087
Atown Community Cent - Fit-out Renewals										23,741	23,741
Atown Community Rooms - Fit-out Renewals					1,105						1,105
Butler Green (near Chinese village) - Car park and landscape Improvements					44,194	214,903					259,097
Community Pool - Renewals - Arrowtown	11,000	3,595	83,668	539		566	192,431				291,799
Grannies Historic Cottage Arrowtown	5,298	7,247	250	6,939	6,103	282	10,442	6,120	4,802	341	47,825
Historic Old Church Arrowtown	275	2,575	674	1,122	3,639	5,585	1,378	1,006	11,483	6,664	34,401
Jack Reid Park - Car park surfacing					88,388						88,388
Romans Historic Cottage Arrowtown	3,361	2,441	18,457	10,552	9,740		3,155	4,151	15,694		67,552
Cardrona											
Cardrona Hall	2,683	2,306	4,463	14,539	2,500	5,240	23,356	4,701	26,025	5,437	91,251

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
District Wide											
Amenity Lighting - Bulb Renewal	100,000	102,718	105,243	107,864	110,485	113,107	115,922	118,932	122,039	124,951	1,121,262
Asset Management Plan Improvements - Libraries	5,000	12,326	5,262	5,393	13,258	5,655	5,796	14,272	6,102	6,248	79,313
Asset Management Plan Improvements - Buildings	21,000	41,087	12,629	12,944	44,194	5,655	5,796	47,573	6,102	6,248	203,228
Asset Management Plan Improvements - Community Facilities		22,598			24,307			26,165			73,070
Asset Management Plan Improvements - Waterways	5,000	41,087	5,262	5,393	44,194	4,524	4,637	47,573	4,882	4,998	167,550
Building Management System	180,000	97,583	99,981								377,563
Buoy Upgrades	60,000	20,544	21,049								101,592
District - Collection	318,743	327,408	335,454	343,809	352,165	360,520	369,494	379,088	388,990	398,274	3,573,945
Facilities Management System	150,000	102,718									252,718
Mahu Whenua Trails - Maintenance	10,000	10,272	10,524	10,786	11,049	11,311	11,592	11,893	12,204	12,495	112,126
Mobile Library						311,044					311,044
Responsible Camping Strategy - Implementation	6,000	6,163	6,315	6,472	6,629	6,786	6,955	7,136	7,322	7,497	67,276
Glenorchy											
Glenorchy carpark & marina improvements							869,417				869,417
Glenorchy Community Building - renewals		10,411				8,042		12,054	31,153	20,893	82,553
Glenorchy Hall	4,804	14,628	11,136	5,756	46,035	14,169	39,060	18,421	9,567	1,128	164,704
Glenorchy Hall - new toilets				215,728							215,728
Glenorchy Library Building - property	297	3,081		1,076	1,590	1,727	222	3,921			11,914
Glenorchy Main Town Pier		21,242		446,126		23,390					490,758
Glenorchy Marina		21,242				23,390				25,840	70,473
Hawea											
Hawea Domain - bore construction & development works	50,000										50,000
Hawea Flat Hall	5,417		4,557	28,492	41,424	4,377	11,801	32,034	28,069		156,172
Lake Hawea Jetty & Asset Management Plan	10,340			11,153			11,986			12,920	46,400

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Kingston											
Kingston cemetery - improvements				37,752							37,752
Kingston Community Building & St John	208	171			7,810		4,476	7,644	24,471		44,779
Kingston Jetty & Asset Management Plan		21,242					23,973				45,215
Kingston Library Renewal - Property	827	1,094	1,378		2,747	301	8,547	1,266	3,066		19,226
Lake Hayes											
Ladies Mile - New Hall						452,427	4,057,282				4,509,709
Lake Hayes Estate park improvements	276,000										276,000
Lake Hayes Pavilion - Renewals condition	7,654	4,301		35,522	3,281	18,902	1,963	105,097	85,183	32,277	294,180
Lake Hayes Pavilion Irrigation & Turf Improvements				53,932							53,932
Lake Hayes Pavilion - Replace tiles and carpet	600	7,190		324	8,839	18,097	98,534	17,840	3,051		154,475
Lake Hayes Pavilion - Replacement Hall									488,155	4,373,301	4,861,456
Lake Hayes/Rowing Club Accessway Seal				129,437							129,437
Widgeon Place - Recreation Improvements						90,485					90,485
Luggate											
Hopkins St Reserve - Tennis Court Replacement									427,136		427,136
Makarora											
Makarora Community Building ex Emergency	462	1,418		154	183		11,167	7,739			21,123
Queenstown											
71 Ballarat St Flats	30,000	10,621		8,923			7,192				56,735
Alpine Health & Fitness - Gym Equipment Replacement	198,978	165,274	17,523	85,405	24,694	153,373	172,119	31,101	142,175		990,641
Events Centre Sports Fields - Minor Equipment Replacement	35,850	25,423	9,735	8,683	10,772	8,200	11,302	10,763	9,702	10,933	141,365
Frankton Beach Jetty & Asset Management Plan		21,242									21,242
Frankton Beach upgrade								23,786	219,670		243,456
Frankton New Golf Course					1,657,282	1,696,602					3,353,884

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Queenstown											
Frankton Library - Fitout of leased space			263,107	1,186,505							1,449,612
Frankton Library - Renewals			4,989		15,116		6,476	4,504	4,853		35,937
Jardine Park - Landscape Plan Implementation				118,650							118,650
Kelvin Heights Trail Barrier Allowance	10,000	10,272	10,524	10,786	11,049	11,311	11,592	11,893	12,204	12,495	112,126
Kelvin Heights Trail Hilton Gabion Replacement					3,933,282						3,933,282
Lake Hayes Countryside Trail - Renewal	120,000										120,000
Lakeview Plaza	1,656,000	2,911,041									4,567,041
Lakeview Rockfall Mitigation	1,400,000										1,400,000
Land Acquisition- Southern Corridor - Community Hall						2,092,476					2,092,476
Lower Shotover Cemetery Improvements				215,728							215,728
Marine Parade - Implementation	1,300,000	2,259,806									3,559,806
Old High School Block A - Renewals	9,124		64,471	9,713	42,225	7,051	18,378	9,890	51,973	44,593	257,418
Old High School Block B - Renewals	10,719		30,536	8,193	16,200	40,402	18,883	-	24,677	16,088	165,698
Open Spaces / Plaza				330,914	340,304	911,201	1,894,596	2,933,246			6,410,261
Performing Arts Centre (PAC)				3,660,405	2,962,642	15,049,338	21,205,347	8,398,548			51,276,279
Queenstown Events Centre - Works Depot Renewals	3,175		175	5,499		21,397	616	2,158	1,403	12,495	46,918
Queenstown Events Centre - Carpark Reconfiguration						218,296	3,245,825				3,464,121
Queenstown Events Centre - Clubrooms					33,146	248,835	5,796,117	1,189,320			7,267,417
Queenstown Events Centre - Fit Out Renewals	157,100	97,685	185,693	109,266	156,889	187,870			235,254	104,394	1,234,153
Queenstown Events Centre - John Davies Oval Improvements							208,660				208,660
Queenstown Events Centre - Masterplan development	100,000										100,000
Queenstown Events Centre - New Eastern Carpark					276,214	2,205,583					2,481,796
Queenstown Events Centre - Outdoor courts relocation						1,696,602					1,696,602
QEC - Potential integration with transport hub & interchange										241,156	241,156

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Queenstown											
Queenstown Events Centre - Relocate cricket nets						38,456	476,441			-	514,897
Queenstown Events Centre - Renewals	38,294	148,928	14,438	853,972	275,099	1,202,978	981	641,316	79,418	1,583,752	4,839,176
Queenstown Events Centre - Training Fields Eastern End								713,592	6,590,097		7,303,689
Queenstown Events Centre - Waste Water Heat Recovery System						2,669,320	2,735,767				5,405,087
Queenstown Events Centre Alpine Aqualand - Plant Renewals	678,400	426,795	424,023	83,055	10,496	43,546	1,918,862				3,585,178
Queenstown Events Centre Alpine Aqualand - Renewals	63,824	6,091		374,603	98,948	118,015	64,114	413,751	139,330	25,139	1,303,815
Queenstown Events Centre Field Improvements				1,294,369	-	1,357,282		1,427,184		1,499,417	5,578,252
Queenstown Memorial Hall - Fit Out Renewals		26,707	4,210	7,550	10,496	5,882	79,523	8,801		198,673	341,841
Queenstown Gardens - Irrigation	210,000										210,000
Queenstown Gardens Development	-				2,988,631	2,030,267					5,018,898
Queenstown Library Renewal	3,656	1,287	2,110	168,104	32,926	100,849		41,241	25,343	327,740	703,256
Queenstown Memorial - Renewals	10,676	25,415		506,791	103,277	193,597	9,962				849,718
Queenstown Trail Trial Steep Surfacing		154,078									154,078
Rec Ground Rugby Club Facility Replacement							2,202,524				2,202,524
Southern Corridor - New Hall							463,689	4,162,621			4,626,311
Twin River Trail - New Bridge				53,932	220,971						274,903
Two New Courts added to Current stadium	1,015,000	446,825				9,896,845	4,347,087				15,705,757
Warren Park - Upgrade due to adjacent development									61,019	1,249,515	1,310,534
Wakatipu											
Bayview Jetty & Asset Management Plan	60,000			11,153			11,986			12,920	96,060
Bobs Cove Jetty						11,695					11,695
Cemeteries - GPR Survey and mapping					66,291						66,291
Cemeteries - Improvements budget for each ward	10,000	10,272	10,524	10,786	11,049	11,311	11,592	11,893	12,204	12,495	112,126

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Wakatipu											
Cemeteries - Roading Renewals					57,712						57,712
Cemeteries - Historic Gravestones Restoration			105,243								105,243
Cemeteries re-survey & map data validation					33,146						33,146
Coronet Forest Revegetation	462,021	670,269	2,816,750	1,614,270	445,786	379,608	389,057	399,159	205,404	210,306	7,592,628
Ecological Enhance funding	40,000	41,087	42,097	43,146	44,194	45,243	46,369	47,573	48,816	49,981	448,505
Field Team tractors/loaders	-	64,713	66,303	67,954			73,031	74,927	76,884		423,813
General Signage Budget - Queenstown	50,000	51,359	52,621	53,932	55,243	56,553	57,961	59,466	61,019	62,476	560,631
Glutton Replacement - Wakatipu	50,000			53,932			57,961			62,476	224,369
High Profile Turf and Gardens Renewals - Wakatipu	50,000	51,359	52,621	53,932	55,243	56,553	57,961	59,466	61,019	62,476	560,631
Light Pole Replacements - Wakatipu	75,000	77,039	78,932	80,898	82,864	84,830	86,942	89,199	91,529	93,714	840,947
Parks Internal CAPEX Plant & Equipment – Wakatipu	17,500	17,976	18,417	18,876	19,335	19,794	20,286	20,813	21,357	21,867	196,221
Parks Open Spaces Minor Improvements – Wakatipu				161,796	165,728	169,660	173,884	178,398	183,058	124,951	1,157,476
Parks Open Spaces Renewals – Wakatipu	120,000	123,262	126,291	129,437	132,583	135,728	139,107	142,718	146,447	149,942	1,345,515
Parks Roading Renewals – Wakatipu	333,000	409,847	96,823			192,282		225,971			1,257,922
Pigeon Island Hut & Jetty	10,340	37,174									47,514
Playground Renewals - Wakatipu	100,000	102,718	105,243	323,592	331,456	339,320	347,767	356,796	366,117	374,854	2,747,864
Pontoon jetty renewals - Wakatipu	400,000										400,000
Queenstown Bay Asset Management Plan	5,170			5,577			5,993			6,460	23,200
Sport Goal Posts - Replacement - Football and Rugby	55,000	56,495	57,883	59,325	60,767	62,209	63,757	65,413	67,121	68,723	616,694
Specific Sports Field Lighting - Replacements - Wakatipu					165,728			178,398			344,126
Street Tree Replacement program - 2-3 streets a year - Queenstown	101,796	104,563	107,133	109,801	112,470	115,138	118,004	121,068	124,231	127,196	1,141,400
Tennis Court renewals - Wakatipu		308,155				678,641					986,796
Toilet Queenstown - Renewals			315,728				347,767			374,854	1,038,350
Tracks & Trails Renewals – Wakatipu	238,300	244,778	250,793	257,040	263,287	269,533	276,243	283,415	290,819	297,759	2,671,968
Turf Renewals - Wakatipu	100,000	102,718	105,243	107,864	110,485	113,107	115,922	118,932	122,039	124,951	1,121,262
Wakatipu Libraries Furniture and Equipment	25,850	26,553	27,205	27,883	28,560	29,238	29,966	30,744	31,547	32,300	289,846

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Wanaka											
198 Warren St Wanaka	5,000			7,807							12,807
46 Connor St Wanaka	5,000			7,807							12,807
48 Connor St Wanaka				7,807							7,807
A&P/ Rugby Ground - General Improvements				53,932							53,932
Albert Town Asset Management Plan	5,170			5,577			5,993			6,460	23,200
Ballantyne Rd Recreation Centre - carparking & access						3,915,306					3,915,306
Ballantyne Rd Recreation Centre - wastewater site preparation	650,000	1,540,777	3,471,404								5,662,180
Ballantyne Rd Recreation Centre - changing & toilet facilities								475,728			475,728
Ballantyne Rd Recreation Centre - infrastructure & ext works						4,250,306					4,250,306
Ballantyne Road Recreation Centre - sportsfields				3,202,473	3,314,563	3,393,204					9,910,240
Eely Pt Res and Roys Bay - Parking Upgrades								713,592			713,592
General Signage Budget - Wanaka	50,000	51,359	52,621	53,932	55,243	56,553	57,961	59,466	61,019	62,476	560,631
Glendhu Bay Asset Management Plan	5,170			5,577			5,993			6,460	23,200
Glendhu Bay Rotary Park Asset Management Plan	5,170			5,577			5,993			6,460	23,200
Glutton Replacement - Wanaka		51,359			55,243			59,466			166,068
High Profile Turf and Gardens Renewals - Wanaka	30,000	30,816	31,573	32,359	33,146	33,932	34,777	35,680	36,612	37,485	336,379
Lake Wanaka Centre - Renewals	7,037	14,084	905	176,785	34,312	237,437	63,607	240,619	18,552	79,903	873,242
Lake Wanaka Centre - Replace Soft Furnishings	35,000	32,870	2,105				20,402	1,189	5,126	137,072	233,764
Light Pole Replacements - Wanaka	75,000	77,039	78,932	80,898	82,864	84,830	86,942	89,199	91,529	93,714	840,947
MacKay St Jetty	72,380										72,380
New Street Sweeper - Wanaka	190,000			204,942			220,252			237,408	852,602
New Wanaka Pool	76,525	82,642	147,313	76,600	381,004	79,418	101,820	229,771	114,967	339,668	1,629,728
Parks internal capital expenditure plant and equipment – Wanaka	17,500	17,976	18,417	18,876	19,335	19,794	20,286	20,813	21,357	21,867	196,221
Parks Open Spaces Minor Improvements – Wanaka				161,796	165,728	169,660	173,884	178,398	183,058	124,951	1,157,476

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Wanaka											
Parks Open Spaces Renewals – Wanaka	100,000	102,718	105,243	107,864	110,485	113,107	115,922	118,932	122,039	124,951	1,121,262
Parks Roding Renewals – Wanaka		97,583				117,631					215,214
Pembroke Park - irrigation & field improvements		493,049	505,165								998,214
Playground Renewals - Wanaka	80,000	82,175	84,194	215,728	220,971	226,214	231,845	237,864	244,078	249,903	1,872,971
Ruby Island Jetty						5,655					5,655
Sports Field Lighting - replacement Wanaka							173,884				173,884
Street Tree Replacement programme - 2-3 streets a year Wanaka	103,437	106,249	108,860	111,571	114,283	116,994	119,907	123,020	126,233	129,246	1,159,800
Tennis Court renewals - Wanaka							289,806				289,806
Toilet Wanaka - renewals			315,728				347,767			374,854	1,038,350
Tracks & Trails Renewals – Wanaka	93,500	96,042	98,402	100,853	103,304	105,755	108,387	111,201	114,106	116,830	1,048,380
Turf Renewals - Wanaka	40,000	41,087	42,097	64,718	66,291	67,864	69,553	71,359	73,223	74,971	611,165
Upper Clutha Libraries Furniture & Equipment	25,850	26,553	27,205	27,883	28,560	29,238	29,966	30,744	31,547	32,300	289,846
Wanaka Art Centre	14,356	10,678	49,958	29,800	28,058	9,367	30,785	1,484	22,786	5,901	203,170
Wanaka Cemetery Improvements				32,359	77,340						109,699
Wanaka Eely Point Jetty/Asset Management Plan				1,226,846	913,936						2,140,782
Wanaka Jetty 146 replacement	250,000										250,000
Wanaka Lakefront Development Plan	2,304,891			2,696,602	3,606,824						8,608,317
Wanaka Library - Renewals	2,615	1,812	3,326	28,191	788	91,307	33,816	311,122	1,539	17,769	492,283
Wanaka Show Grounds Field Development	300,000										300,000
Water Sports facility Wanaka - Parking Renewal				916,845							916,845
Wanaka Recreation Centre - Heating System & Service Area				952,440	871,841						1,824,280
Wanaka Recreation Centre - Renewals	10,337	11,832	13,909	12,551	31,940	83,520	347,591	751,891	33,690	141,564	1,438,825
Wanaka Recreation Centre Equipment	5,400	9,450	12,103	8,737	19,887	20,246	33,154	29,257	28,435	11,371	178,040
Community Services & Facilities Total	15,347,679	13,145,458	11,523,911	25,121,962	30,703,785	60,031,251	56,844,853	27,392,840	12,719,207	15,185,429	268,016,375

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



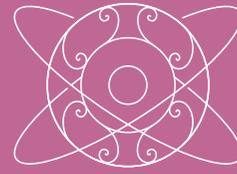
**EMBRACING THE
MĀORI WORLD
| WHAKATINANA I
TE AO MĀORI**

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



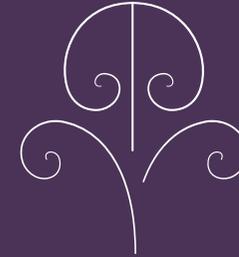
**BREATHTAKING
CREATIVITY
| WHAKAOHOHO
AUHATAKA**

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.

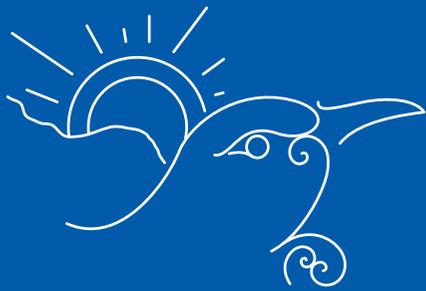
The Queenstown Lakes Spatial Plan will present information visually and sets out:

- > 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

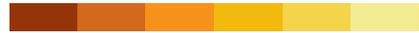
What does our Environmental Management cost, how is it paid for

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	4,971	4,701	5,726	8,048	8,294	8,536	8,637	8,901	9,150	9,477
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	12,590	12,996	14,712	17,541	18,207	18,860	19,336	20,107	20,779	21,585
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	327	388	404	374	314	254	194	134	75	45
3,173	Internal charges and overheads applied	3,699	3,545	3,766	3,893	4,070	4,204	4,269	4,335	4,406	4,509
Other operating funding applications											
-		-	-	-	-	-	-	-	-	-	-
14,993	Total applications of operating funding	15,590	15,996	16,711	17,541	18,206	18,860	19,335	20,106	20,780	21,586
(3,000)	Surplus/(deficit) of operating funding	(3,000)	(3,000)	(1,999)	-	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	3,000	1,090	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(1,981)	-
Lump sum contributions											
-		-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding											
-		-	-	-	-	-	-	-	-	-	-
3,000	Total sources of capital funding	3,000	1,090	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(1,981)	-
Applications of capital funding											
Capital expenditure											
- to meet additional demand											
-		-	-	-	-	-	-	-	-	-	-
- to replace existing assets											
-		-	-	-	-	-	-	-	-	-	-
- to improve the level of service											
-		-	-	-	-	-	-	-	-	-	-
-	Increase/(decrease) in reserves	-	(1,910)	(1,999)	(2,000)	(1,999)	(2,000)	(1,999)	(1,999)	(1,982)	(1)
-	Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
-	Total applications of capital funding	-	(1,910)	(1,999)	(2,000)	(1,999)	(2,000)	(1,999)	(1,999)	(1,982)	(1)
3,000	Surplus/(deficit) of capital funding	3,000	3,000	1,999	-	(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, Roothing)	3 Waters - 94% Solid Waste - 76% Roading - 83%	>95%	>95%	>95%	>95%

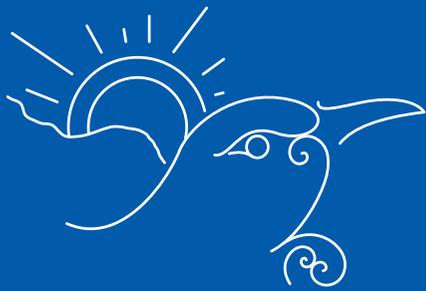
Water Supply



**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.

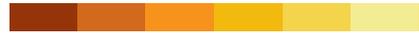
- > **Wānaka** – The provision of new water treatment plants (WTP) and supporting reticulation upgrades to distribute compliant water across Wanaka and to remove algae from the network.
- > **Queenstown** – The provision of new and upgraded water treatment plants (WTP) and supporting reticulation upgrades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



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)			
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)			
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	10,258	11,744	14,112	15,741	18,598	19,772	20,690	21,482	23,097	24,464
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	10,387	11,813	14,184	15,815	18,674	19,851	20,772	21,567	23,185	24,556
Applications of operating funding											
5,285	Payments to staff and suppliers	5,663	6,640	7,230	7,609	9,321	9,875	10,572	11,159	11,868	12,598
2,044	Finance costs	1,970	2,727	3,768	4,691	4,838	4,696	4,374	4,004	3,689	3,744
959	Internal charges and overheads applied	1,009	996	1,044	1,126	1,181	1,215	1,178	1,185	1,206	1,207
-	- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
8,288	Total applications of operating funding	8,642	10,363	12,042	13,426	15,340	15,786	16,124	16,348	16,763	17,549
1,430	Surplus/(deficit) of operating funding	1,745	1,450	2,142	2,389	3,334	4,065	4,648	5,219	6,422	7,007
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	35,329	20,233	49,047	14,955	4,410	(6,049)	(15,758)	(12,442)	(10,804)	20,798
-	- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
37,781	Total sources of capital funding	46,674	30,753	54,292	20,207	9,702	(732)	(9,089)	(5,738)	(4,059)	27,583
Applications of capital funding											
Capital expenditure											
21,751	- to meet additional demand	22,113	17,520	20,897	8,957	12,289	5,998	1,539	2,622	5,145	31,540
5,302	- to replace existing assets	5,573	3,530	2,809	2,174	1,658	1,947	2,160	3,054	2,891	3,828
13,660	- to improve the level of service	21,785	22,579	34,145	18,107	8,857	5,498	2,232	4,429	5,222	10,391
(1,502)	Increase/(decrease) in reserves	(1,052)	(11,426)	(1,417)	(6,642)	(9,768)	(10,110)	(10,372)	(10,624)	(10,895)	(11,169)
-	- Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
39,211	Total applications of capital funding	48,419	32,203	56,434	22,596	13,036	3,333	(4,441)	(519)	2,363	34,590
(1,430)	Surplus/(deficit) of capital funding	(1,745)	(1,450)	(2,142)	(2,389)	(3,334)	(4,065)	(4,648)	(5,219)	(6,422)	(7,007)
-	- Funding balance	-	-	-	-	-	-	-	-	-	-



Water Supply capital works

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Arrowtown											
Arrowtown Network Improvement				436,506		577,036			1,272,816		2,286,359
Arrowtown Reservoir Stabilisation Investigation	100,000										100,000
Arrowtown Water Storage			63,710	1,309,519	2,694,406	2,769,774					6,837,409
Asset Management Improvements	7,018	9,116	7,588	7,891	10,124	8,443	9,772	9,804	10,333	10,854	90,944
Demand Management - Arrowtown	19,014	77,650	1,569,803								1,666,466
Hydraulic Model & System Performance - Arrowtown	5,440	4,462	4,141	67,691	6,511	4,524	5,023	71,339	6,377	6,377	181,886
Masterplanning - Arrowtown	44,158	9,283	10,399	6,684	11,855	9,595	40,235	9,073	14,394	11,639	167,315
Telemetry - Arrowtown	4,800	66,261									71,061
Water Supply - Renewals - Arrowtown	136,749	140,345	106,291	203,543	218,344	257,370	201,672	176,445	200,286	372,515	2,013,560
Arthurs Point											
Asset Management Improvements	2,513	3,264	2,717	2,825	3,625	3,023	3,499	3,510	3,699	3,886	32,561
Conveyance Capacity over Shot River								17,352	267,291	787,242	1,071,886
Demand Management - Arthurs Point	6,808	25,883		420,137							452,828
Hydraulic Model & System Performance - Arthurs Pt	54,430	2,971	2,761	2,881	65,059	3,012	3,345	3,040	63,730	4,251	205,480
Masterplanning - Arthurs Pt	40,000	5,177	15,927	5,456	5,613	5,770	29,760	6,153	6,364	6,560	126,781
Telemetry - Arthurs Pt	1,650	22,777									24,427
Water Supply - Renewals - Arthurs Point	21,970	23,406	27,499	33,127	28,969	44,148	45,392	45,998	32,723	35,504	338,737
Cardrona											
Cardrona Water Supply Scheme	1,400,000	6,675,752									8,075,752
Hydraulic Model & System Performance - Cardrona		2,971	2,761	2,881	52,047	3,012	3,345	3,040	50,989	4,251	125,297
Masterplanning - Cardrona	40,000	5,177	5,309	5,456	5,613	46,163	5,952	6,153	6,364	52,483	178,670

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Glenorchy											
Asset Management Improvements	1,460	1,897	1,579	1,642	2,106	1,757	2,033	2,040	2,150	2,258	18,922
Demand Management - Glenorchy	3,956	25,883		87,301							117,141
Glenorchy Bore Upgrades	340,000	88,003									428,003
Glenorchy Reservoir upgrade	1,878,000	486,087									2,364,087
Glenorchy Rising Main						4,155	428,538				432,692
Glenorchy Water Treatment Plant	376,000	97,321				-	-				473,321
Hydraulic Model & System Performance - Glenorchy	43,550	2,971	2,761	2,881	52,047	3,012	3,345	3,040	50,989	4,251	168,847
Masterplanning - Glenorchy	5,000	41,413	5,309	5,456	5,613	46,163	5,952	6,153	6,364	52,483	179,907
Telemetry - Glenorchy	1,050	14,495									15,545
Water Supply - Renewals - Glenorchy	16,779	18,143	14,555	17,534	52,624	60,657	65,546	52,425	127,194	165,876	591,333
Hawea											
Asset Management Improvements	4,514	5,863	4,880	5,075	6,511	5,430	6,285	6,305	6,646	6,981	58,491
Capell Ave Watermain Extension	9,000	931,796									940,796
Demand Management - Hawea	12,229	51,766	916,886								980,882
Hawea Reservoir Capacity	50,000	1,501,227					62,138	1,255,231	2,672,915	2,755,348	8,296,858
Hydraulic Model & System Performance - Hawea	67,130	2,971	2,761	2,881	80,248	3,012	3,345	3,040	78,609	4,251	248,248
Masterplanning - Hawea	6,010	42,329	6,128	5,456	7,780	46,689	6,874	6,153	9,446	53,560	190,426
Scotts Beach Borefield Capacity			7,773	798,807							806,579
Telemetry - Hawea	3,150	43,484									46,634
Water Supply - Renewals - Hawea	46,114	49,583	44,494	53,600	51,152	51,747	53,205	47,514	60,644	159,376	617,429
Kingston											
Kingston Existing Township Connection			38,226	3,928,557							3,966,783
Kingston Housing Infrastructure Fund New Scheme	5,392,301	1,680,892			10,762	3,289,465	66,796				10,440,217
Masterplanning - Kingston	5,000	5,177	5,309	5,456	44,907	5,770	5,952	6,153	50,913	6,560	141,197

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Lake Hayes											
Asset Management Improvements	10,147	13,180	10,970	11,409	14,637	12,207	14,129	14,174	14,939	15,692	131,483
Demand Management - Lake Hayes Estate / Shotover Country	27,490	77,650			2,116,232						2,221,371
Hydraulic Model & System Performance - Lake Hayes	130,640	5,953	5,521	5,762	156,152	6,024	6,702	6,067	152,954	8,502	484,278
Lake Hayes Source Investigation	3,000	310,599									313,599
Masterplanning - Lake Hayes	48,165	13,345	34,089	9,608	17,042	13,792	44,818	13,043	20,691	16,730	231,324
Telemetry - Lake Hayes	6,900	95,250									102,150
Water Supply - Renewals - Lake Hayes	81,450	87,671	89,961	102,779	114,332	116,898	164,703	165,082	351,675	310,236	1,584,787
Luggate											
Asset Management Improvements	1,182	1,535	1,277	1,328	1,704	1,421	1,645	1,650	1,739	1,827	15,310
Demand Management - Luggate	3,201	25,883	267,474								296,558
Hydraulic Model & System Performance - Luggate	3,630	46,124	2,761	2,881	4,334	46,694	3,345	3,040	4,251	65,905	182,964
Luggate Reservoir Capacity	500,000		32,917	109,127	1,966,917	1,440,283					4,049,242
Luggate Water Supply Scheme	4,000,000						11,904	1,230,618			5,242,522
Masterplanning - Luggate	5,000	5,177	42,473	5,456	5,613	5,770	47,615	6,153	6,364	6,560	136,183
Telemetry - Luggate	750	10,353									11,103
Water Supply - Renewals - Luggate	18,546	19,935	19,295	17,651	14,213	14,378	21,142	21,379	22,486	16,754	185,781
Queenstown											
Arterial - Stage 2								36,919	428,812		465,730
Arterials - Stage 1 Crown Infrastructure Partners Trigger	70,000	884,999									954,999
Arterials Stage 3									160,668	1,656,223	1,816,890
Asset Management Improvements	49,021	63,672	52,998	55,116	70,711	58,974	68,256	68,476	72,170	75,809	635,203
Backflow Prevention								369,185			369,185
BP Roundabout - Kawarau Bridge Reticulation Extension	38,400	3,975,662									4,014,062
Coneburn Scheme								190,278	1,968,029	18,258,513	20,416,820
Demand Management - Queenstown	162,806	134,593						2,384,790	2,466,566	2,179,402	7,328,157
Fernhill Reservoir Access	200,000	3,261,286									3,461,286
Grant Rd/Rd 10 Infrastructure				153,883	1,319,262						1,473,145
Hydraulic Model & System Performance - Queenstown	14,520	211,259	11,054	11,524	17,345	213,873	13,392	12,146	16,992	301,868	823,972

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Queenstown											
Kelvin Heights Storage										131,207	131,207
Ladies Mile Housing Infrastructure Fund Enabling Infrastructure		207,231									207,231
Ladies Mile New Scheme Housing Infrastructure Fund				527,956	6,399,215	85,496					7,012,666
Ladies Mile Storage & Mains Housing Infrastructure Fund				65,476	666,866			79,824	367,864	8,131,593	9,311,623
Lakeview Ancillary - Trunk Main Replacement	486,454	215,846									702,299
Lakeview Development Servicing	283,309	125,708									409,017
Masterplanning - Queenstown	63,823	64,692	171,252	46,578	82,617	66,862	186,890	79,683	100,308	81,106	943,811
Quail Rise Falling Main	1,127,388	291,804									1,419,192
Quail Rise Reservoir	2,637,662	682,712									3,320,374
Quail Rise Rising Main	1,709,778	442,546									2,152,324
Queenstown Pressure Zone Management			7,964	818,449							826,413
Shotover Country New Water Treatment Plant	4,961,218	1,284,123									6,245,340
SOC Borefield & Pump Station Upgrades			6,772	95,595	617,693						720,060
SOC Bores Integration	7,200	745,437									752,637
Southern Corridor Water Treatment								81,221	152,738	7,085,182	7,319,140
Telemetry - Queenstown	33,450	461,757									495,207
Two Mile Water Treatment Plant	1,000,000	2,070,658	21,236,506	7,638,862							31,946,026
Water Supply - Renewals - Queenstown	348,630	402,110	496,758	604,710	637,629	766,257	860,337	841,262	850,763	2,090,720	7,899,176
Wanaka											
Albert Town Retic Improvement	2,000,000			17,024	1,751,364						3,768,388
Asset Management Improvements	34,880	45,305	37,710	39,217	50,313	41,962	48,567	48,723	51,352	53,941	451,968
Beacon Point Intake & Rising Main	4,152,000	6,448,027									10,600,027
Beacon Point New Reservoir	1,056,065	273,344									1,329,408
Demand Management - Wanaka	114,496	150,123			2,652,778	2,726,981	2,410,954				8,055,331
Hidden Hills Booster Pump Upgrade					-	-	19,284	1,993,602			2,012,886
Hydraulic Model & System Performance - Wanaka	9,070	7,434	131,210	7,202	10,845	7,536	159,035	7,593	10,628	10,628	361,181
Lakeside Rd Fire Flows			3,185	327,380	-	-	-	-	-	-	330,565
Masterplanning - Wanaka	53,019	71,707	46,395	33,210	158,611	47,673	52,049	63,541	198,802	76,198	801,205
Northlake Falling Main Retic Upgrade			1,274	130,952							132,226

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Wanaka											
Telemetry - Wanaka	23,850	329,235									353,085
Wanaka Water Treatment	3,960,000	6,149,853	31,854,760	10,476,153							52,440,766
Water Supply - Renewals - Wanaka	331,438	350,747	417,359	502,770	541,148	520,230	737,729	647,144	834,653	677,235	5,560,454
Western Wanaka Level of Service	5,406,478	1,399,370									6,805,848
Water Supply Total	45,320,850	43,629,687	57,851,500	29,237,302	22,803,490	13,443,041	5,930,499	10,105,554	13,256,681	45,758,339	287,336,942

Wastewater

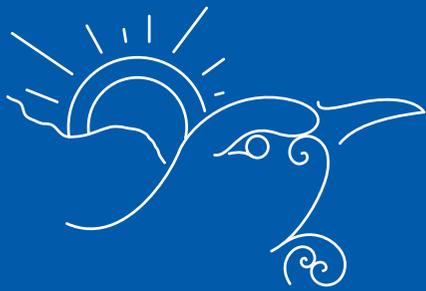


**Community Outcomes and
Levels of Service**



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			



Wastewater capital works

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Arrowtown											
Asset Management Improvements	6,919	8,987	7,480	7,779	9,979	8,323	9,634	9,664	10,186	10,700	89,650
Hydraulic Model & System Performance - Arrowtown	840	694	11,574	666	1,010	704	47,056	12,712	993	984	77,233
Masterplanning - Arrowtown	8,872	8,993	9,046	22,843	28,325	9,295	10,148	27,248	33,036	11,275	169,081
Network Optimisation - Arrowtown						94,383	649,017	3,019,295			3,762,696
Telemetry - Arrowtown	4,650	64,190									68,840
Wastewater - Renewals - Arrowtown	316,486	346,898	389,617	410,629	356,645	362,648	383,676	429,172	366,805	407,912	3,770,488
Arthurs Point											
Asset Management Improvements	3,249	4,220	3,513	3,654	4,687	3,909	4,525	4,539	4,783	5,025	42,103
Conveyance Capacity over Shotover River								17,352	267,291	787,242	1,071,886
Hydraulic Model & System Performance - Arthurs Pt	400	321	5,437	316	472	335	22,094	5,969	458	459	36,260
Masterplanning - Arthurs Pt	5,000	5,177	5,309	21,825	22,453	5,770	5,952	24,612	25,839	6,560	128,499
Telemetry - Arthurs Pt	2,250	31,060									33,310
Wastewater - Renewals - Arthurs Point	27,874	29,393	30,160	36,333	56,837	67,393	69,292	59,644	61,522	62,855	501,303
Cardrona											
Cardrona Reticulation Extension			40,689	667,855	1,751,364	1,800,353		61,531	63,641		4,385,433
Cardrona Wastewater Scheme	11,000,000										11,000,000
Hydraulic Model & System Performance - Cardrona		2,971	2,761	2,881	4,334	45,182	55,246	3,040	4,251	4,251	124,916
Masterplanning - Cardrona	5,000	5,177	42,473	5,456	5,613	46,163	5,952	6,153	6,364	52,483	180,834
Telemetry - Cardrona	300	4,141									4,441
Wastewater - Renewals - Cardrona	16,176	1,697	1,741	2,097	1,834	1,856	1,907	1,989	2,029	2,073	33,400
Glenorchy											
Glenorchy Wastewater Scheme					202,080	692,444	10,713,445	10,337,193			21,945,162
Masterplanning - Glenorchy	5,000	41,413	5,309	5,456	5,613	46,163	5,952	6,153	6,364	52,483	179,907

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Hawea											
Asset Management Improvements	3,362	4,366	3,635	3,779	4,849	4,044	4,681	4,696	4,949	5,198	43,558
Hawea Wastewater Management	2,500,000	10,353,288	13,272,817								26,126,104
Hydraulic Model & System Performance - Hawea	3,630	2,971	52,486	2,881	4,334	3,012	107,134	57,679	4,251	4,251	242,630
Improve Hawea Level of Service			5,242	535,853							541,095
Masterplanning - Hawea	5,000	41,413	5,309	5,456	5,613	46,163	5,952	6,153	6,747	52,483	180,290
Pump Station Emergency Storage - Hawea			3,185	327,380							330,565
Telemetry - Hawea	2,250	31,060									33,310
Wastewater - Renewals - Hawea	70,809	78,578	73,088	81,753	83,719	87,785	87,715	114,649	382,732	407,601	1,468,429
Kingston											
Kingston Housing Infrastructure New Scheme	7,895,647	2,407,277	4,883,174			5,201,914	108,811				20,496,823
Masterplanning - Kingston	5,000	5,177	5,309	5,456	44,907	5,770	5,952	6,153	50,913	6,560	141,197
Lake Hayes											
Asset Management Improvements	8,279	10,753	8,951	9,309	11,942	9,960	11,528	11,565	12,188	12,803	107,278
Hydraulic Model & System Performance - Lake Hayes	1,010	828	13,846	797	1,212	842	56,305	15,210	1,184	1,181	92,416
Ladies Mile New Scheme Housing Infrastructure Fund				123,313	2,245,339	86,555					2,455,207
Masterplanning - Lake Hayes	10,876	11,024	11,088	25,757	30,918	11,393	12,440	29,234	39,930	13,821	196,479
Network Optimisation - Lake Hayes						113,350	779,442	3,626,043			4,518,835
Telemetry - Lake Hayes	5,700	78,685									84,385
Wastewater - Renewals - Lake Hayes	116,348	119,661	122,207	150,711	180,091	182,184	184,139	157,503	346,649	365,900	1,925,393
Luggate											
Asset Management Improvements	478	621	517	538	690	576	667	668	704	740	6,199
Hydraulic Model & System Performance - Luggate	3,630	47,604	2,761	2,881	4,334	3,012	108,813	3,040	4,251	4,251	184,577
Masterplanning - Luggate	5,000	5,177	42,473	5,456	5,613	5,770	47,615	6,153	6,364	6,560	136,183
Pump Station Emergency Storage - Luggate						17,311	595,191	615,309	636,408		1,864,220
Telemetry - Luggate	300	4,141									4,441
Wastewater - Renewals - Luggate	14,039	17,061	17,507	15,497	71,017	102,764	105,661	45,191	11,611	11,862	412,210

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Queenstown											
Asset Management Improvements	55,894	72,598	60,428	62,844	80,624	67,242	77,826	78,077	82,289	86,438	724,260
Central Business District to Frankton Conveyance	2,000,000	8,282,630	14,865,554	1,091,266							26,239,450
Frankton Beach to Shotover Conveyance			98,877	1,014,877	8,366,131	1,073,288					10,553,174
Fryer St-Recreation Ground Pump Station Reticulation Upgrade			5,861	602,379							608,240
Grant Rd/Rd 10 Infrastructure				113,387	972,088						1,085,475
Hanleys Farm Pump Station Upgrade	500,000										500,000
Hydraulic Model & System Performance - Queenstown	6,820	5,591	93,462	5,413	8,151	5,667	380,101	102,707	7,981	7,991	623,882
Ladies Mile Housing Infrastructure Fund Enabling Infrastructure		135,669									135,669
Lake Esplanade Catchment Diversion								77,960	790,887	7,496,752	8,365,599
Lakeview Development Servicing	1,131,255	501,952									1,633,207
Lakeview Thompson St Sewer & Pressure	246,427	109,342									355,769
Marine Parade Emergency Storage	2,500,000										2,500,000
Marine Parade Pump Station Electrical Upgrade	1,500,000										1,500,000
Masterplanning - Queenstown	72,695	152,850	74,115	162,179	94,102	76,156	83,148	195,080	114,253	92,381	1,116,958
Memorial St Pipe Capacity										1,544,856	1,544,856
Park St Pump Station Mechanical Upgrade	10,000	517,664	530,913								1,058,577
Project Shotover Plant Upgrade			776,842	18,142,347	9,679,987	865,554				8,545,516	38,010,246
Project Shotover Screening Plant			-	-	-	-			22,911	2,361,727	2,384,638
Pump Station Emergency Storage - Queenstown			8,893	1,405,005	5,061,414	976,201	1,006,915	1,040,949	1,076,644	1,109,848	11,685,869
Remarkables Park and Kawarau Place Pump Station			71,355	1,309,519	4,849,931	1,384,887					7,615,692
Southern Conveyance Network								430,716	4,454,858	41,330,226	46,215,800
Sunshine Bay Pump Station Capacity & Reticulation		7,113	729,507								736,620
Telemetry - Queenstown	38,100	525,947									564,047
Wastewater - Renewals - Queenstown	1,490,416	2,291,565	2,256,827	2,859,893	2,541,908	2,799,669	2,994,920	2,239,355	2,513,704	2,855,555	24,843,812

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Wanaka											
Albert Town Pump Station #1 Capacity	138,000	571,501									709,501
Albert Town-Lake Hawea Rd #2 Pump Station			15,545	157,142	1,481,923						1,654,611
Asset Management Improvements	30,553	39,685	33,032	34,352	44,072	36,757	42,542	42,679	44,981	47,250	395,904
Gordon Rd Pump Station Upgrade				10,437	536,860	551,878					1,099,175
Hydraulic Model & System Performance - Wanaka	7,260	5,953	5,521	89,287	8,678	6,024	353,222	6,067	131,711	8,502	622,227
Masterplanning - Wanaka	139,782	40,324	40,559	29,033	152,537	52,765	45,502	57,871	189,806	68,924	817,104
North Wanaka Conveyance	5,799,764	1,501,166									7,300,930
Project Pure Upgrade	6,480,023	4,382,075									10,862,099
Pump Station Emergency Storage - Wanaka			14,759	1,532,028	1,616,644	5,786,405	1,671,178	1,727,665	1,786,907	1,842,016	15,977,602
Rising Main to Project Pure			-	137,500	2,694,406	9,001,766	2,856,919				14,690,591
Septage Disposal Site			15,927	818,449	842,002						1,676,379
Telemetry - Wanaka	20,850	285,004									305,854
Wanaka - Luggate Highway Pump Station Upgrade			7,390	104,762	673,602						785,753
Wastewater - Renewals - Wanaka	747,128	862,133	889,294	1,015,360	1,015,690	1,020,698	1,158,827	1,220,072	3,676,505	3,814,843	15,420,548
Wastewater Total	44,969,341	34,065,780	39,673,365	33,182,066	45,866,577	32,772,285	24,877,038	25,944,711	17,255,881	73,510,340	372,117,383

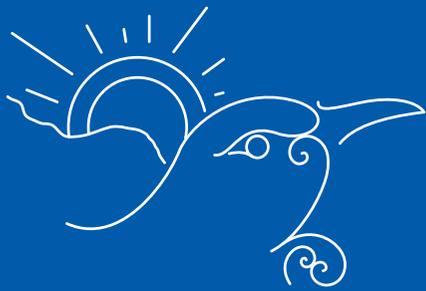
Stormwater



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

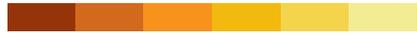
LEVEL OF SERVICE:

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.

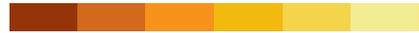


What we are planning for our Stormwater

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	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Stormwater											
Sources of operating funding											
-	-	-	-	-	-	-	-	-	-	-	-
3,090	3,642	3,821	4,215	4,567	5,296	6,039	6,910	7,932	9,059	10,082	
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	205	274	274	274	274	274	274	274	274	274
-	-	-	-	-	-	-	-	-	-	-	-
3,090	3,642	4,026	4,489	4,841	5,570	6,313	7,184	8,206	9,333	10,356	
Applications of operating funding											
1,160	1,427	1,542	1,590	1,686	1,895	2,129	2,369	2,657	3,019	3,463	
566	790	967	1,109	1,273	1,565	1,826	1,937	1,983	2,020	2,060	
210	254	251	263	284	298	306	297	299	304	304	
-	-	-	-	-	-	-	-	-	-	-	-
1,936	2,471	2,760	2,962	3,243	3,758	4,261	4,603	4,939	5,343	5,827	
1,154	1,171	1,266	1,527	1,598	1,812	2,052	2,581	3,267	3,990	4,529	
Sources of capital funding											
-	-	-	-	-	-	-	-	-	-	-	-
1,394	1,349	2,175	2,188	2,198	2,208	2,221	2,847	2,863	2,882	2,900	
-	-	-	-	-	-	-	-	-	-	-	-
7,618	6,427	7,625	2,934	6,139	10,581	5,806	(586)	(152)	(1,150)	70	
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
9,012	7,776	9,800	5,122	8,337	12,789	8,027	2,261	2,711	1,732	2,970	
Applications of capital funding											
Capital expenditure											
4,668	5,869	5,145	2,566	3,913	6,382	3,700	1,478	1,767	2,041	2,447	
726	1,298	1,400	1,282	1,369	964	2,238	2,231	2,342	1,048	1,312	
5,410	2,265	5,263	3,208	6,757	9,568	6,608	3,661	4,451	5,265	6,410	
(638)	(485)	(742)	(407)	(2,104)	(2,313)	(2,467)	(2,528)	(2,582)	(2,632)	(2,670)	
-	-	-	-	-	-	-	-	-	-	-	-
10,166	8,947	11,066	6,649	9,935	14,601	10,079	4,842	5,978	5,722	7,499	
(1,154)	(1,171)	(1,266)	(1,527)	(1,598)	(1,812)	(2,052)	(2,581)	(3,267)	(3,990)	(4,529)	
-	-	-	-	-	-	-	-	-	-	-	-



Stormwater capital works

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Wakatipu											
Asset Management Improvements	72,547	94,229	78,434	81,568	104,647	87,277	101,015	101,340	106,807	112,193	940,057
Belfast Tce - Beetham St Conveyance	19,000	1,967,125									1,986,125
Catchment Management Plans - Wakatipu	356,400	92,248	77,407	97,232	190,966	383,268	106,063	89,712	113,408	223,183	1,729,887
Conveyance - Wakatipu				329,300	423,471	545,092	702,802	912,233	1,177,304	1,514,864	5,605,066
Grant Rd/Rd 10 Infrastructure				380,659	3,263,842						3,644,501
Inlet/Outlet Security - Wakatipu				18,613	19,148	19,684	20,303	20,989			98,737
Investigations - Wakatipu	150,880	196,961	250,761	322,142	416,106	533,736	687,184	888,014	918,464	946,790	5,311,038
Kingston Housing Infrastructure Fund New Scheme	1,902,161	1,720,240	1,388,671			1,509,313					6,520,385
Ladies Mile Housing Infrastructure Fund Enabling Infrastructure		147,845									147,845
Ladies Mile New Scheme Housing Infrastructure Fund				30,252	928,473						958,725
Lakeview Development Servicing	2,688,832	1,193,068									3,881,899
Modelling - Wakatipu	297,000	76,873	64,506	81,027	159,138	319,390	88,386	74,760	94,507		1,255,586
SH6 - Glenda Dr Extension				3,666,654	3,772,169	3,323,729					10,762,552
Stormwater - Renewals - Wakatipu	713,377	996,443	934,262	949,991	594,174	1,309,193	1,302,208	1,467,666	643,092	898,146	9,808,552
Thompson St Conveyance	13,400	485,569	497,996	438,689							1,435,654
Treatment - Wakatipu				662,180	850,624	1,093,969	1,409,508	1,820,429	2,354,609	3,034,032	11,225,351
Vancouver/Edinburgh/Dublin Convey	32,180	3,331,688									3,363,868
Wakatipu Improvements - High Risk		47,211	561,175	1,241,315	1,707,019	1,131,568	467,820				5,156,108

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Wanaka											
Alpha Series Bypass	1,299,662	336,394									1,636,056
Asset Management Improvements	37,984	49,335	41,065	42,707	54,790	45,696	52,888	53,058	55,921	58,740	492,183
Aubrey Rd Rec Reserve stormwater detention pond	619,200	160,269									779,469
Bills Way stormwater pipeline replacement	816,000	211,207									1,027,207
Catchment Management Plans - Wanaka		100,634	163,415	70,714	72,749	74,784		189,392	82,479	85,022	839,189
Conveyance - Wanaka				172,682	222,064	285,841	368,542	478,366	617,367	794,380	2,939,242
Inlet/Outlet Security - Wanaka				9,760	10,041	10,322	10,647	11,007			51,777
Investigations - Wanaka	79,120	103,284	131,496	168,928	218,202	279,886	360,353	465,666	481,634	496,488	2,785,056
Modelling - Wanaka		83,862	136,179	58,928	60,624	62,320		157,827	68,732		628,472
Stormwater - Renewals - Wanaka	334,297	338,942	347,795	418,970	370,053	928,475	929,202	874,609	405,307	414,083	5,361,731
Treatment - Wanaka				347,241	446,059	573,666	739,132	954,615	1,234,734	1,591,017	5,886,465
Wanaka Improvements - High Risk		74,885	2,383,291	2,449,372	3,029,385	28,275	24,998				7,990,206
Stormwater Total	9,432,039	11,808,312	7,056,453	12,038,921	16,913,745	12,545,480	7,371,052	8,559,683	8,354,364	10,168,939	104,248,988

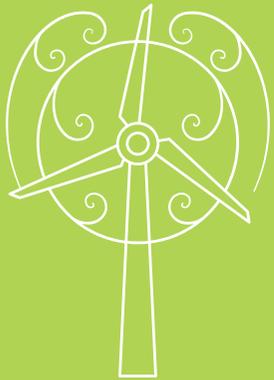
Transport, including roading, parking and footpaths



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”.

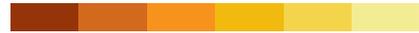
New Zealand Upgrade Programme - The \$90m New Zealand Upgrade Programme Package for Queenstown provides bus lanes and bus priority on SH6A, a new bus hub on SH6, improvements to the SH6a/SH6 intersection, a new roundabout at Howards Drive and an underpass at Ladies Mile to provide better walking and 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.



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>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.</p>	<p>We address this by putting in place strong contractual and resource consent conditions to ensure that effects are kept to a minimum.</p>
<p>The provision of a roading network may not provide sufficient or adequate infrastructure for the changing volume and needs of our community</p>	<p>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.</p>
<p>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.</p>	<p>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.</p>



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			

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	12,710	13,738	15,922	17,729	18,783	20,202	21,287	22,149	23,426	25,319	Targeted rates
2,662	2,749	2,975	3,328	5,556	5,807	6,069	6,332	6,608	6,887	7,222	Fees and charges
5,339	5,156	5,415	5,669	5,922	6,246	6,583	6,931	7,295	7,690	8,131	Subsidies & grants for operating purposes
-	-	-	-	-	-	-	-	-	-	-	Interest and dividends from investments
Fuel tax, fines, infringement fees & other receipts											
355	362	369	380	(223)	(225)	(228)	(230)	(232)	(233)	(236)	
-	-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
18,648	20,977	22,497	25,299	28,984	30,611	32,626	34,320	35,820	37,770	40,436	Total sources of operating funding
Applications of operating funding											
10,313	11,422	11,884	12,402	13,522	13,968	14,914	15,390	16,294	16,961	17,875	Payments to staff and suppliers
637	1,108	1,814	2,101	2,287	2,595	2,626	2,394	2,300	2,247	2,142	Finance costs
1,796	1,990	1,964	2,059	2,221	2,328	2,396	2,323	2,336	2,378	2,380	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	-	Other operating funding applications
12,746	14,520	15,662	16,562	18,030	18,891	19,936	20,107	20,930	21,586	22,397	Total applications of operating funding
5,902	6,457	6,835	8,737	10,954	11,720	12,690	14,213	14,890	16,184	18,039	Surplus/(deficit) of operating funding
Sources of capital funding											
20,632	49,923	48,014	22,448	14,202	14,877	14,212	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	34,257	16,788	17,558	8,760	(6,334)	(9,791)	(7,973)	(746)	(10,612)	(4,200)	Increase/(decrease) in debt
-	-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
37,127	86,153	68,443	43,671	26,639	12,248	8,149	14,123	31,475	12,836	25,859	Total sources of capital funding
Applications of capital funding											
Capital expenditure											
12,312	40,595	32,010	20,762	17,596	11,013	10,162	13,100	19,716	12,917	18,533	- to meet additional demand
18,968	31,997	22,115	14,741	14,778	10,832	9,341	13,623	11,758	15,239	16,589	- to replace existing assets
14,597	19,411	20,777	16,456	13,309	9,064	8,509	8,806	22,089	8,105	15,355	- to improve the level of service
(2,848)	607	376	449	(8,090)	(6,941)	(7,173)	(7,193)	(7,198)	(7,241)	(6,579)	Increase/(decrease) in reserves
-	-	-	-	-	-	-	-	-	-	-	Increase/(decrease) of investments
43,029	92,610	75,278	52,408	37,593	23,968	20,839	28,336	46,365	29,020	43,898	Total applications of capital funding
(5,902)	(6,457)	(6,835)	(8,737)	(10,954)	(11,720)	(12,690)	(14,213)	(14,890)	(16,184)	(18,039)	Surplus/(deficit) of capital funding
-	-	-	-	-	-	-	-	-	-	-	Funding balance

Transport capital works

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Crown Range											
Asset Management Planning - Crown Range	8,000	12,380	6,374	8,745	13,497	6,944	9,528	14,706	7,572	10,388	98,134
Crown Range - Drainage Renewals	71,000	73,249	75,429	77,609	79,858	82,175	84,560	87,012	89,602	92,191	812,684
Crown Range - Environmental Renewals	80,000	82,534	84,990	87,447	89,981	92,591	95,278	98,042	100,960	103,877	915,701
Crown Range - Sealed Road Resurfacing	110,000	113,484	116,862	120,240	123,724	127,313	131,008	134,808	138,820	142,831	1,259,088
Crown Range - Structures Component Renewals	100,000	82,534	84,990	65,585	67,486	69,443	71,459	73,532	75,720	77,908	768,656
Crown Range - Traffic Services Renewals	20,000	20,633	21,248	21,862	22,495	23,148	23,820	24,511	25,240	25,969	228,925
Crown Range - Minor Improvements Low Cost Low Risk	95,000	98,009	100,926	103,844	106,852	109,952	113,143	116,425	119,890	123,354	1,087,394
Deterioration Model - Crown Range	2,000	8,253	3,187	2,186	8,998	3,472	2,382	9,804	3,786	2,597	46,666
Land Stabilisation - Crown Range	80,000	82,534	84,990	87,447	89,981	92,591	95,278	98,042	100,960	103,877	915,701
Road Safety Programme - Crown Range	35,000	139,275	154,045	278,738	286,814	295,134	303,700	312,510	321,809	662,217	2,789,242
Sealed Road Pavement Rehabilitation - Crown Range	300,000	309,501	212,476	218,618	224,952	231,478	238,196	245,106	252,399	259,693	2,492,418
Glenorchy											
12 Mile Bluff Bridge				43,724	1,012,284			2,451,056			3,507,063
Asset Management Planning - Glenorchy	7,200	11,142	5,737	7,870	12,147	6,250	8,575	13,236	6,815	9,349	88,321
Dangerous Trees - Glenorchy Rd	70,000		74,367		78,733		83,369		88,340		394,808
Deterioration Model - Glenorchy	1,800	7,428	2,868	1,968	8,098	3,125	2,144	8,824	3,407	2,337	41,999
Glenorchy Rd Narrow Section				43,724	1,012,284				3,785,988		4,841,996
Glenorchy - Minor Improvements Low Cost Low Risk	70,000	72,217	74,367	76,516	78,733	81,017	83,369	85,787	88,340	90,893	801,238
Glenorchy - Traffic Services Renewal	25,000	25,792	26,560	27,327	28,119	28,935	29,774	30,638	31,550	32,462	286,156
Glenorchy - Drainage Renewals	60,000	61,900	63,743	65,585	67,486	69,443	71,459	73,532	75,720	77,908	686,775
Glenorchy - Environmental Renewals	80,000	82,534	84,990	87,447	89,981	92,591	95,278	98,042	100,960	103,877	915,701

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Glenorchy											
Glenorchy - Sealed Road Resurfacing	83,000	85,629	88,178	90,726	93,355	96,063	98,851	101,719	104,746	107,773	950,039
Glenorchy - Structures Component Replacement	200,000	206,334	212,476	87,447	89,981	92,591	95,278	98,042	100,960	103,877	1,286,987
Glenorchy - Unsealed Road Metalling	10,000	10,317	10,624	10,931	11,248	11,574	11,910	12,255	12,620	12,985	114,463
Glenorchy/Paradise/Rees River Bridge Resilience	220,000		233,724		247,447		262,015		277,639		1,240,825
Kinloch Road Gravel Extraction		206,334		218,618		231,478		245,106		259,693	1,161,228
Land Stabilisation - Glenorchy	80,000	82,534	84,990	87,447	89,981	92,591	95,278	98,042	100,960	103,877	915,701
Road Safety Programme - Glenorchy Low Cost Low Risk	31,500	125,348	138,641	250,864	258,132	265,621	273,330	281,259	289,628	297,998	2,212,320
Sealed Road Pavement Rehabilitation - Glenorchy	400,000	206,334	212,476	218,618	224,952	231,478	238,196	245,106	252,399	259,693	2,489,251
Wakatipu											
Arterial - Balance of Route							10,789,334	2,295,177	9,453,898	12,158,864	34,697,274
Arterial - Stage One Crown Infrastructure Partners	15,958,000	22,696,737	5,848,537								44,503,274
Arthurs Point Bridge - Road Crossing									1,261,996	12,984,645	14,246,641
Arthurs Point Pedestrian Safety	200,000	1,857,006									2,057,006
Asset Management Planning - Wakatipu	39,200	60,662	31,234	42,849	66,136	34,027	46,686	72,061	37,103	50,900	480,858
Boundary St Parking Building			15,935,701	15,935,701							31,871,401
Butlers Green Retaining Wall	1,000,000										1,000,000
CCTV Crime Prevention & Safety				261,249	164,215	145,831	173,883	203,438	171,631	196,068	1,316,315
Dangerous Trees - Wakatipu	126,000		133,860		141,720		150,063		159,012		710,655
Deterioration Model - Wakatipu	9,800	40,441	15,617	10,712	44,091	17,014	11,672	48,041	18,551	12,725	228,664
Frankton Masterplan Update				109,309							109,309
Frankton Track Improvement		3,095,010	3,187,140								6,282,150
Lake Wakatipu Ferry Infrastructure Improvements	1,000,000					55,983	2,381,958	3,476,822			6,914,763
Lakeview Ancillary - Brunswick St Retaining Wall	1,552,600	686,473									2,239,073
Lakeview Ancillary - Isle St Upgrade	1,074,170	474,938									1,549,109
Lakeview Ancillary - Thompson St Arterial Standard	2,673,217	1,181,947									3,855,164
Lakeview Development - Road & Public Realm	6,045,635	2,673,043									8,718,678

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Wakatipu											
Lakeview Development - Transportation	2,490,258	1,101,053									3,591,312
Lakeview Development Hay St Upgrade	103,872	45,926									149,798
Lakeview Development Isle St Upgrades	373,309	165,057									538,366
Malaghans Rd 4.4-5.7 Rehabilitation	560,000	20,633									580,633
QLDC Transport Model Replacement			106,238	1,093,090	56,238	57,869	59,549	49,021	50,480	51,939	1,524,424
Queenstown Public Transport Improvements	38,560	4,104,282	8,061,340	5,073,032							17,277,213
Queenstown Public Transport Interchange							239,696	24,664,973			24,904,670
Quail Rise Bus Stop	592,000	152,687									744,687
Quail Rise to Hawthorne Stage 1 Housing Infrastructure Fund	1,517,910	391,495									1,909,405
Quail Rise to Hawthorne Stage 2 Housing Infrastructure Fund	2,568,427	662,442									3,230,869
Quail Rise to Hawthorne Underpass	3,195,507	824,177									4,019,684
Queenstown Street Upgrades Crown Infrastructure Partners	33,500,000	13,089,827									46,589,827
Road 10 Formation					1,574,664						1,574,664
Road Safety Programme - Wakatipu Low Cost Low Risk	171,500	682,450	754,821	1,365,816	1,405,388	1,446,158	1,488,128	1,531,297	1,576,864	1,622,431	12,044,854
Roading Data Quality	70,000	30,950									100,950
School Phys Safety - Wakatipu Low Cost Low Risk	137,500	141,855									279,355
Sealed Road Rehabilitation - Lower Shotover Rd		51,583	1,381,094	32,793							1,465,470
Sealed Road Rehabilitation - Coronet Peak Rd		1,650,672									1,650,672
Sealed Road Rehabilitation - Fernhill Rd				655,854	22,495						678,349
Skipper Bridge Investigation	120,000										120,000
Wak Footpath Renewals/Improvements	400,000	412,668	424,952	437,236	449,904	462,956	476,392	490,211	504,798	519,386	4,578,503
Wakatipu - Drainage Renewals	315,000	324,976	334,650	344,323	354,299	364,578	375,158	386,041	397,529	409,016	3,605,571
Wakatipu - Environmental Renewals	70,000	72,217	74,367	76,516	78,733	81,017	83,369	85,787	88,340	90,893	801,238
Wakatipu - Minor Improvements Low Cost Low Risk	2,000,000	2,063,340	2,124,760	2,186,180	2,249,520	2,314,779	2,381,958	2,451,056	2,523,992	2,596,929	22,892,514
Wakatipu - Sealed Road Pavement Rehabilitation	500,000	515,835	531,190	546,545	562,380	578,695	595,489	612,764	630,998	649,232	5,723,129

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Wakatipu											
Wakatipu - Sealed Road Resurfacing	1,200,000	1,238,004	1,274,856	1,311,708	1,349,712	1,388,868	1,429,175	1,470,633	1,514,395	1,558,157	13,735,509
Wakatipu - Structures Component Replacement	110,000	113,484	116,862	120,240	123,724	127,313	131,008	134,808	138,820	142,831	1,259,088
Wakatipu- Traffic Services Renewals	140,000	144,434	148,733	153,033	157,466	162,035	166,737	171,574	176,679	181,785	1,602,476
Wakatipu - Unsealed Road Metalling	845,000	871,761	897,711	923,661	950,422	977,994	1,006,377	1,035,571	1,066,387	1,097,202	9,672,087
Wakatipu Active Travel Low Cost Low Risk	1,000,000	1,031,670	1,062,380	546,545	562,380	578,695	595,489	612,764	630,998	649,232	7,270,154
Wakatipu Park & Ride Facility		1,753,839							252,399	1,947,697	3,953,935
Wakatipu Public Transport Low Cost Low Risk	1,000,000	1,031,670	1,062,380	546,545	562,380	578,695	595,489	612,764	630,998	649,232	7,270,154
Woolshed Rd Formation	1,000,000										1,000,000
Wanaka											
Asset Management Planning - Wanaka	25,600	39,616	20,398	27,983	43,191	22,222	30,489	47,060	24,230	33,241	314,030
Capell Ave Road Formation	5,000	515,835									520,835
Dangerous Trees - Wanaka	95,000		100,926		106,852		113,143		119,890		535,811
Deterioration Model - Wanaka	6,400	26,411	10,199	6,996	28,794	11,111	7,622	31,374	12,115	8,310	149,331
Road Safety Programme - Wanaka Low Cost Low Risk	112,000	445,681	492,944	891,962	917,804	944,430	971,839	1,000,031	1,029,789	1,059,547	7,866,027
School Physical Safety - Wanaka Low Cost Low Risk	112,500	116,063									228,563
Sealed Rd Rehabilitation -Cardrona Valley Rd 3.0-4.0				612,131	33,743						645,873
Sealed Road Rehabilitation - Ardmore St				874,472	67,486						941,958
Sealed Road Rehabilitation - Cardrona Valley Rd		722,169	31,871								754,040
Wan Footpath Renewals/Improvements	350,000	361,084	371,833	382,582	393,666	405,086	416,843	428,935	441,699	454,463	4,006,190
Wanaka - Drainage Renewals	210,000	216,651	223,100	229,549	236,200	243,052	250,106	257,361	265,019	272,678	2,403,714
Wanaka - Environmental Renewals	80,000	82,534	84,990	87,447	89,981	92,591	95,278	98,042	100,960	103,877	915,701
Wanaka - Minor Improvements Low Cost Low Risk	2,000,000	2,063,340	2,124,760	2,186,180	2,249,520	2,314,779	2,381,958	2,451,056	2,523,992	2,596,929	22,892,514
Wanaka - Sealed Road Pavement Rehabilitation	500,000	515,835	531,190	546,545	562,380	578,695	595,489	612,764	630,998	649,232	5,723,129
Wanaka - Sealed Road Resurfacing	800,000	825,336	849,904	874,472	899,808	925,912	952,783	980,422	1,009,597	1,038,772	9,157,006

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Wanaka											
Wanaka - Structures Component Replacement	80,000	82,534	84,990	109,309	112,476	115,739	119,098	122,553	126,200	129,846	1,082,745
Wanaka - Traffic Services Renewals	90,000	92,850	95,614	98,378	101,228	104,165	107,188	110,298	113,580	116,862	1,030,163
Wanaka - Unsealed Road Metalling	600,000	619,002	637,428	655,854	674,856	694,434	714,587	735,317	757,198	779,079	6,867,754
Wanaka Active Travel Low Cost Low Risk	500,000	515,835	531,190	546,545	562,380	578,695	595,489	612,764	630,998	649,232	5,723,129
Wanaka Additional Street Lighting				1,639,635			1,786,468			1,298,464	4,724,568
Wanaka Masterplan Update	500,000			109,309							609,309
Wanaka Primary Cycle Network				1,639,635	7,873,321	8,593,618					18,106,574
Wanaka Public Transport Low Cost Low Risk					562,380	578,695	595,489	612,764	630,998	649,232	3,629,559
Transport Total	92,003,466	74,902,245	51,959,018	45,683,058	30,909,532	28,012,730	35,528,657	53,562,683	36,259,959	50,476,551	499,297,898

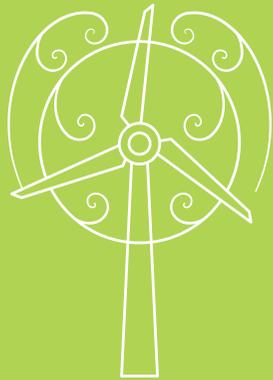
Waste Minimisation and Management



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%			
Percentage of 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	6,931	7,177	7,588	7,890	8,190	8,511	8,802	9,129	9,412	9,752	
7,212	7,956	8,811	9,695	10,229	10,770	11,461	12,482	13,527	14,636	15,570	
271	174	182	190	197	207	218	228	240	254	269	
-	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines, infringement fees & other											
320	420	458	499	516	539	564	588	614	640	671	
-	-	-	-	-	-	-	-	-	-	-	-
14,288	15,481	16,628	17,972	18,832	19,706	20,754	22,100	23,510	24,942	26,262	
Applications of operating funding											
12,257	13,241	14,127	15,223	15,825	16,564	17,462	18,570	19,728	20,708	22,020	
210	213	333	342	368	302	330	585	801	849	739	
1,671	1,900	1,875	1,966	2,121	2,223	2,288	2,218	2,231	2,271	2,273	
-	-	-	-	-	-	-	-	-	-	-	-
14,138	15,354	16,335	17,531	18,314	19,089	20,080	21,373	22,760	23,828	25,032	
150	127	293	441	518	617	674	727	750	1,114	1,230	
Sources of capital funding											
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	14,150	-	-	-	-	-	-
3,515	6,557	1,460	(881)	2,650	(7,111)	9,036	7,939	6,467	(3,280)	(4,029)	
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
3,515	6,557	1,460	(881)	2,650	7,039	9,036	7,939	6,467	(3,280)	(4,029)	
Applications of capital funding											
Capital expenditure											
1,187	-	-	-	-	-	-	-	-	-	-	-
1,085	3,342	877	780	2,253	2,992	6,162	6,118	5,094	623	445	
1,393	3,342	877	780	2,253	2,992	6,162	6,118	5,094	623	445	
0	-	(1)	(2,000)	(1,338)	1,672	(2,614)	(3,570)	(2,971)	(3,412)	(3,689)	
-	-	-	-	-	-	-	-	-	-	-	-
3,665	6,684	1,753	(440)	3,168	7,656	9,710	8,666	7,217	(2,166)	(2,799)	
(150)	(127)	(293)	(441)	(518)	(617)	(674)	(727)	(750)	(1,114)	(1,230)	
-	-	-	-	-	-	-	-	-	-	-	-

Waste Minimisation and Management capital works

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Wakatipu											
Asset Management Improvements - Wakatipu	24,000	12,424	12,742	13,095	13,472	13,849	14,285	14,767	15,274	15,745	149,653
Existing Wakatipu Waste Facilities	4,000,000										4,000,000
Existing Waste Site Consenting	35,000	274,362	387,248						381,845		1,078,455
Master Planning - Wakatipu	120,000	124,239	127,419	130,952	134,720	138,489	142,846	147,674	152,738	157,448	1,376,526
New Wakatipu Waste Facilities	200,000	207,066	212,365	873,013	5,052,012	11,540,726	11,427,674	9,229,637			38,742,493
Product Stewardship	50,000	155,299	106,183	54,563	56,133						422,179
Public Place Waste Bins	150,000	155,299	159,274	56,855	58,491	60,127	62,019	64,115	66,314	68,359	900,853
Solid Waste - Large Asset Renewals - Wakatipu	200,000	207,066									407,066
Solid Waste - Minor Asset Renewals - Wakatipu	4,416	4,409	4,353	4,305	4,252	4,247	4,258	4,460	4,502	4,506	43,708
Zero Waste District Programme - Wakatipu	180,000	310,599	254,838	261,904	336,801	276,977	285,692	369,185	305,476	314,897	2,896,369
Wanaka											
Asset Management Improvements - Wanaka	16,000	8,283	8,495	8,730	8,981	9,233	9,523	9,845	10,183	10,497	99,768
Master Planning - Wanaka	80,000	82,826	84,946	87,301	89,814	92,326	95,231	98,449	101,825	104,966	917,684
Solid Waste - Minor Asset Renewals - Wanaka	4,416	4,409	4,353	4,305	4,252	4,247	4,258	4,460	4,502	4,506	43,708
Wanaka Waste Facilities	1,500,000		27,607	2,837,291							4,364,899
Zero Waste District Programme - Wanaka	120,000	207,066	169,892	174,603	224,534	184,652	190,461	246,124	203,651	209,931	1,930,913
Waste Management Total	6,683,832	1,753,348	1,559,715	4,506,917	5,983,461	12,324,872	12,236,246	10,188,717	1,246,309	890,854	57,374,272

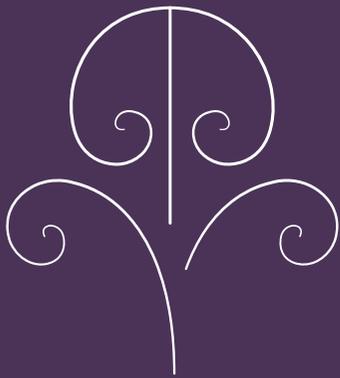
Economy



**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



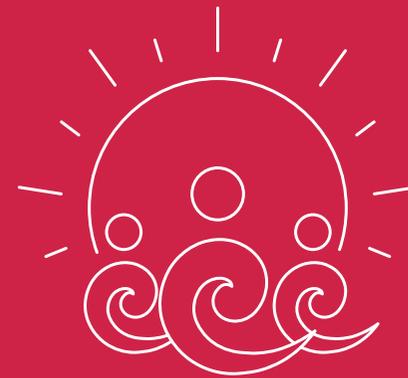
PRIDE IN SHARING OUR PLACES | KIA NOHO TAHI TĀTOU KĀTOA

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

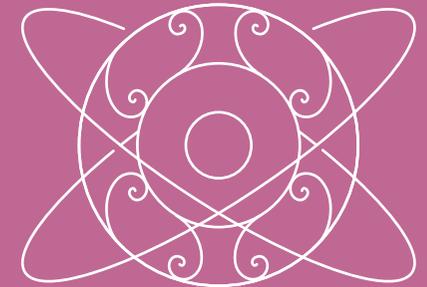


THRIVING PEOPLE | WHAKAPUĀWAI HĀPORI

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 Economy	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										
167 charges, rates penalties	26	(4)	(44)	(59)	(155)	49	142	146	349	345
7,091 Targeted rates	9,064	9,881	9,696	9,951	10,311	10,621	10,904	11,221	11,552	11,953
2,063 Fees and charges	2,243	2,409	3,029	3,107	3,135	3,164	3,193	3,225	3,261	3,299
79 Subsidies & grants for operating purposes	159	159	159	159	159	159	159	159	159	159
- Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines, infringement fees & other										
583 receipts	617	652	685	708	738	769	800	833	868	909
- Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
9,983 Total sources of operating funding	12,109	13,097	13,525	13,866	14,188	14,762	15,198	15,584	16,189	16,665
Applications of operating funding										
8,681 Payments to staff and suppliers	10,334	10,625	10,876	11,179	11,504	11,843	12,189	12,551	12,925	13,358
413 Finance costs	425	455	396	334	305	243	200	184	173	158
884 Internal charges and overheads applied	1,898	2,652	2,801	2,908	3,046	3,152	3,196	3,250	3,307	3,381
- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
9,978 Total applications of operating funding	12,657	13,732	14,073	14,421	14,855	15,238	15,585	15,985	16,405	16,897
5 Surplus/(deficit) of operating funding	(548)	(635)	(548)	(555)	(667)	(476)	(387)	(401)	(216)	(232)
Sources of capital funding										
- Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
- Development & financial contributions	-	-	-	-	-	-	-	-	-	-
7,080 Gross proceeds from sale of assets	-	23,393	3,142	-	(236)	(0)	(1,427)	0	6,801	-
2,505 Increase/(decrease) in debt	1,963	290	(4,042)	200	(1,943)	(2,143)	(2,944)	(7,744)	(10,345)	(446)
- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
9,585 Total sources of capital funding	1,963	23,683	(900)	200	(2,179)	(2,143)	(4,371)	(7,744)	(3,544)	(446)
Applications of capital funding										
Capital expenditure										
385 - to meet additional demand	1,904	80	-	84	-	-	-	-	-	-
572 - to replace existing assets	63	65	66	68	70	71	73	75	77	79
1,549 - to improve the level of service	-	151	-	159	-	-	-	-	-	-
7,084 Increase/(decrease) in reserves	(552)	22,752	(1,514)	(666)	(2,916)	(2,690)	(4,831)	(8,220)	(3,837)	(757)
- Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
9,590 Total applications of capital funding	1,415	23,048	(1,448)	(355)	(2,846)	(2,619)	(4,758)	(8,145)	(3,760)	(678)
(5) Surplus/(deficit) of capital funding	548	635	548	555	667	476	387	401	216	232
- Funding balance	-	-	-	-	-	-	-	-	-	-

Economy capital works

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Arrowtown											
Arrowtown Campground - Minor Capex	12,408	12,745	13,059	13,384	13,709	14,034	14,384	14,757	15,143	15,504	139,126
District Wide											
Electric Vehicle Charging Stations		231,117		242,694							473,811
Queenstown											
Lakeview Development - Other Infrastructure Upgrades	1,904,169										1,904,169
Queenstown Campground - Minor Capex	25,850	26,553	27,205	27,883	28,560	29,238	29,966	30,744	31,547	32,300	289,846
Wanaka											
Glendhu Bay Campground - Minor Capex	12,408	12,745	13,059	13,384	13,709	14,034	14,384	14,757	15,143	15,504	139,126
Wanaka Campground - Minor Capex	12,408	12,745	13,059	13,384	13,709	14,034	14,384	14,757	15,143	15,504	139,126
Economy Total	1,967,243	295,905	66,381	310,728	69,688	71,341	73,117	75,015	76,975	78,812	3,085,205

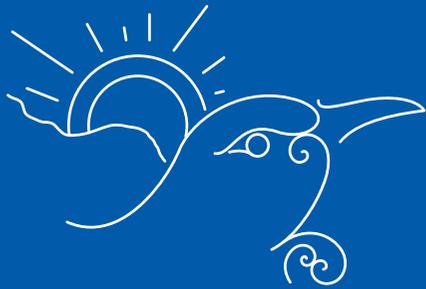
Regulatory Functions and Services



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:

Economic Development

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			
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	3,798	3,686	3,603	3,760	3,828	3,991	3,878	4,017	4,024	4,144	
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	14,408	15,148	16,175	16,942	17,763	18,753	19,320	20,269	20,948	22,036	
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	9	18	27	28	28	28	27	27	
5,245	Internal charges and overheads applied	5,104	5,112	5,384	5,605	5,826	6,066	6,176	6,353	6,476	6,700	
	- Other operating funding applications	-	-	-	-	-	-	-	-	-	-	
14,840	Total applications of operating funding	14,613	15,343	16,382	17,145	17,945	18,920	19,479	20,420	21,090	22,175	
(225)	Surplus/(deficit) of operating funding	(205)	(195)	(207)	(203)	(182)	(167)	(159)	(151)	(142)	(139)	
Sources of capital funding												
	- Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	
	- Development & financial contributions	-	-	-	-	-	-	-	-	-	-	
	- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	
22	Increase/(decrease) in debt	53	30	74	549	56	(25)	27	(22)	(14)	(6)	
	- Lump sum contributions	-	-	-	-	-	-	-	-	-	-	
	- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	
22	Total sources of capital funding	53	30	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	58	78	576	51	-	62	31	24	42	
(246)	Increase/(decrease) in reserves	(230)	(223)	(239)	(236)	(225)	(215)	(195)	(207)	(192)	(187)	
	- Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	
(203)	Total applications of capital funding	(152)	(165)	(133)	346	(126)	(192)	(132)	(173)	(156)	(145)	
225	Surplus/(deficit) of capital funding	205	195	207	203	182	167	159	151	142	139	
	- Funding balance	-	-	-	-	-	-	-	-	-	-	

Regulatory Functions and Services capital works

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
District Wide											
Car Pounds and Dog Pounds	4,000										4,000
CCTV Analytics - Waterways		30,756									30,756
Drone Monitoring and Enforcement	5,000			5,359			5,727			6,119	22,204
Enforcement Noise Meter	20,000										20,000
Handheld Devices - Parking, Freedom Camping	29,178	26,866		31,270	28,720		33,419	30,675		35,709	215,838
Health and Safety Body Cameras	20,000		20,969		21,919		22,907		23,934		109,729
Queenstown											
New Queenstown Dog Pound			52,621	539,320							591,942
Queenstown Dog Pound - Renewals				6,266		12,926	1,110	1,060	634		21,997
Wakatipu											
Parking Officer Personal Transportation			15,727								15,727
Wanaka											
Wanaka Dog Pound			16,323		39,985						56,308
Wanaka Dog Pound - Renewals					8,039	9,923		2,116	11,147		31,226
Regulatory Functions and Services Total	78,178	57,622	105,640	582,215	98,663	22,850	63,163	33,851	35,716	41,828	1,119,726

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).

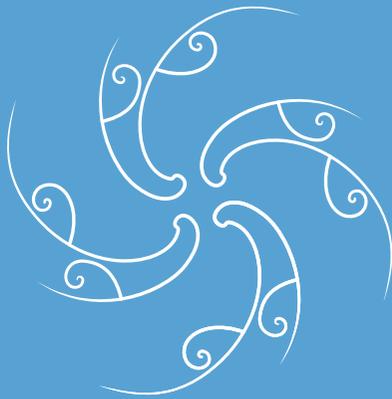
Local elections

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	Local Democracy	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	834	1,039	1,077	1,106	1,142	1,175	1,200	1,227	1,255	1,287
132											
4,639	Targeted rates	4,285	5,215	5,458	5,496	5,844	6,028	6,030	6,327	6,494	6,535
25	Fees and charges	25	26	27	28	29	31	32	33	35	36
	- Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-
	- Interest and dividends from investments	-	1,903	2,597	3,475	4,101	5,198	6,106	6,467	7,336	7,879
	Fuel tax, fines, infringement fees & other receipts	-	-	-	-	-	-	-	-	-	-
210											
	- Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
5,006	Total sources of operating funding	5,144	8,183	9,159	10,105	11,116	12,432	13,368	14,054	15,120	15,737
Applications of operating funding											
2,747	Payments to staff and suppliers	2,828	3,050	3,168	3,103	3,331	3,448	3,397	3,651	3,772	3,740
	- Finance costs	-	-	-	-	-	-	-	-	-	-
2,287	Internal charges and overheads applied	1,946	2,799	2,957	3,062	3,207	3,321	3,377	3,437	3,497	3,581
	- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
5,034	Total applications of operating funding	4,774	5,849	6,125	6,165	6,538	6,769	6,774	7,088	7,269	7,321
(28)	Surplus/(deficit) of operating funding	370	2,334	3,034	3,940	4,578	5,663	6,594	6,966	7,851	8,416
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)	Increase/(decrease) in reserves	370	2,334	3,034	18,440	27,513	29,286	30,926	32,028	33,665	35,004
	- Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
(28)	Total applications of capital funding	370	2,334	3,034	18,440	27,513	29,286	30,926	32,028	33,665	35,004
28	Surplus/(deficit) of capital funding	(370)	(2,334)	(3,034)	(3,940)	(4,578)	(5,663)	(6,594)	(6,966)	(7,851)	(8,416)
	- Funding balance	-	-	-	-	-	-	-	-	-	-



Local Democracy capital works

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
District Wide											
Emergency Management	30,000	20,504	20,969	21,434	21,919	22,403	22,907	23,411	23,934	24,477	231,957
Local Democracy Total	30,000	20,504	20,969	21,434	21,919	22,403	22,907	23,411	23,934	24,477	231,957

Finance and Support Services



Community Outcomes and Levels of Service

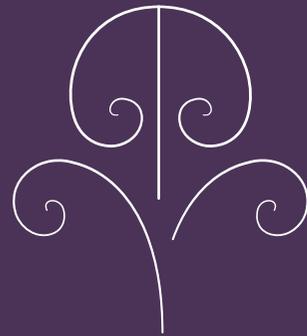
Finance and Support Services

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



DEAFENING DAWN CHORUS WARAKI

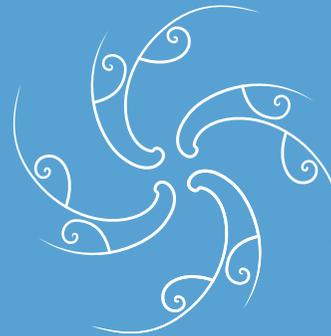
We are all kaitiaki of our protected and restored incredible environment, flora and fauna



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

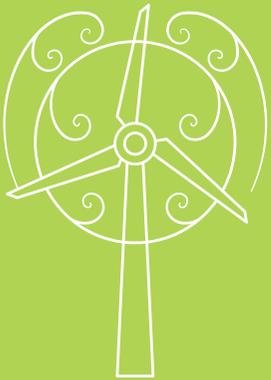
Procurement continues to mature across the organisation as demonstrated by the move towards standardisation of tools, templates, and increased transparency and the understanding of commercial risk, opportunity and value for money. The COVID-19 pandemic has focused attention on the resilience and security 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 3-6)

- > 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	712	705	679	682	686	690	691	693	696	694
(1,416) Targeted rates	(1,134)	(1,225)	(1,730)	(2,257)	(2,117)	(104)	(158)	369	811	1,092
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 receipts	32	33	35	36	38	39	41	43	45	48
23,516 Internal charges and overheads recovered	24,240	25,690	27,036	28,343	29,676	30,730	30,850	31,362	31,916	32,525
23,040 Total sources of operating funding	23,980	25,337	26,157	26,944	28,426	31,502	31,574	32,621	33,626	34,521
Applications of operating funding										
23,490 Payments to staff and suppliers	24,260	25,428	25,700	26,000	26,774	27,652	27,264	27,953	28,622	29,236
(1,544) Finance costs	(1,502)	(1,457)	(1,082)	(597)	(294)	(100)	(140)	(285)	(452)	(669)
- Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-
- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
21,946 Total applications of operating funding	22,758	23,971	24,618	25,403	26,480	27,552	27,124	27,668	28,170	28,567
1,094 Surplus/(deficit) of operating funding	1,222	1,366	1,539	1,541	1,946	3,950	4,450	4,953	5,456	5,954
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	8,325	4,502	10,308	16,523	29,165	8,498	673	(3,253)	(557)	(5,765)
- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
8,790 Total sources of capital funding	8,325	4,502	10,308	16,523	29,165	11,820	673	1,658	(557)	(5,765)
Applications of capital funding										
Capital expenditure										
675 - to meet additional demand	33	16	16	12	17	273	18	13	18	14
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	426	296	8,138	8,676	29,692	10,807	171	329	209	102
3,509 Increase/(decrease) in reserves	7,943	4,016	2,577	8,041	275	4,077	4,396	5,379	3,525	(564)
- Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-
9,884 Total applications of capital funding	9,547	5,868	11,847	18,064	31,111	15,770	5,123	6,611	4,899	189
(1,094) Surplus/(deficit) of capital funding	(1,222)	(1,366)	(1,539)	(1,541)	(1,946)	(3,950)	(4,450)	(4,953)	(5,456)	(5,954)
- Funding balance	-									

Finance and Support Services capital works

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
District Wide											
Digital Masterplan	150,000	256,298									406,298
Network & Service Analytics			1,572,674	428,682	438,372	448,062	458,140	468,217	478,682	489,535	4,782,364
Reform Stimulus Delivery Plan	4,151,320										4,151,320
Resilient Infrastructure Networks	250,000	256,298		1,071,705	1,095,930	1,120,155	1,145,349	1,170,543	1,196,705	1,223,837	8,530,523
Not Applicable											
Business Continuity	50,000	25,630									75,630
Enterprise System	267,400	760,694	157,267	160,756	164,390	168,023	171,802	175,581	179,506	183,576	2,388,995
Geographic Information System software and projects	125,000	51,260	78,634	53,585	82,195	56,008	85,901	58,527	89,753	61,192	742,054
Information and Communications Technology Hardware	105,000	107,645	157,267	107,171	109,593	112,016	114,535	117,054	119,671	122,384	1,172,335
Library Computers, Scanners, faxes - Library Systems	176,000	224,517	209,690	182,190	175,349	202,748	101,936	286,783	167,539		1,726,752
Mobile Computing	25,000	102,519	26,211	26,793	109,593	28,004	28,634	117,054	29,918	30,596	524,322
Network	225,000	66,638	246,386	16,076	131,512	56,008	17,180	17,558	101,720	146,860	1,024,937
Information and Communications Technology Projects	450,000	256,298	183,479	750,194	164,390	168,023	171,802	175,581	598,353	183,576	3,101,696
Website		205,039			219,186			234,109			658,333
Queenstown											
Church Street Office - Renewals	566		14,164	5,545	54,550						74,826
Civic Building	2,602	10,635	244,445	188,047	107,090						552,820
Malaghan Historic Building		10,272		10,786	51,409		11,592		12,204		96,263
New Council Building						840,116					840,116
Bradley Office - Renewals		7,207			1,418						8,625
Queenstown One Office (Project Connect)	140,512		7,923,173	8,495,614	29,407,532	10,032,163					55,998,994

SUM OF CAPITAL WORKS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	GRAND TOTAL
Queenstown											
Shotover Street Office - Renewals	3,706		608	1,746	12,093						18,152
Stanley Street Office - Renewals	1,806	3,556	7,359	3,732	11,606						28,059
Wanaka											
Ardmore Street Office	925				11,623	7,874		26,300	51,306	903	98,930
Finance and Support Services Total	6,124,837	2,344,508	10,821,357	11,502,622	32,347,830	13,239,200	2,306,871	2,847,307	3,025,355	2,442,458	87,002,346

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 provides 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.

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.

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 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	<p>Revised long-term forecasts completed</p> <p>Restart preparation of draft master plans for Queenstown and Wānaka airports</p> <p>Develop community engagement plan</p>	<p>Draft master plans completed</p> <p>Consult shareholders on draft master plans</p> <p>Begin formal community consultation on draft master plans, once endorsed by QLDC</p>	<p>Complete formal community consultation on draft master plans</p> <p>Begin preparation of final master plans for Queenstown and Wānaka airports, incorporating feedback from all key stakeholders</p>
Terminal Upgrade Programme (TUP)	<p>Detailed design phase completed</p> <p>Construction phase 1 completed</p>	Construction phase 2 initiated	Construction phase 2 completed
Noise Management Plan (NMP)	<p>Continue to implement the NMP including:</p> <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 	<p>Continue to implement the NMP including:</p> <ul style="list-style-type: none"> > facilitating the QALC > noise monitoring / modelling > noise mitigation programme > facilitate the noise liaison committee for Wānaka Airport 	<p>Continue to implement the NMP including:</p> <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

- > 1.3 million passenger movements (arrivals and departures) for the full year to 30 June 2022 (FY22)
- > Scheduled services to/from Australia to re-commence in FY22
- > 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

PASSENGER AND AIRCRAFT MOVEMENTS				
Passengers (000's)	FY21	FY22	FY23	FY24
Domestic	1,199	1,140	1,485	1,593
International	-	158	579	624
Total Passengers	1,199	1,298	2,064	2,217
Aircraft Movements	11.0	10.6	16.6	17.9

FINANCIAL PERFORMANCE SUMMARY				
\$(000's)	FY21	FY22	FY23	FY24
Income Statement				
Total Revenue	24,502	27,574	47,520	49,064
EBITDA	15,060	16,599	33,904	34,600
Net Profit After Tax	1,998	2,764	14,037	13,705
EBITDA as % of Revenue	61%	60%	71%	71%
Dividends Paid	-	-	3,509	6,936
Return on Capital Employed (EBIT to Net Operating Assets)	1.4%	1.4%	4.9%	4.7%

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.