

**QLDC Council  
24 August 2016**

**Report for Agenda Item: 13**

**Department: Chief Executive's Office**

**Proposed Work Programme 2016/17**

**Purpose**

The purpose of this report is to present the proposed 2016/17 Work Programme for consideration and adoption by Council.

**Recommendation**

That Council:

1. **Note** the contents of this report;
2. **Adopt** the 2016 Top 8 Thematic Work Streams and Top 10 Capital Projects list;
3. **Direct** that the collective Work Programme be reported on monthly through the CE's report to Council;
4. **Direct** the CE to develop a reporting template to assist in the reporting on the Work Programme to Council; and
5. **Agree** to review the progress and prioritisation of the collective Work Programme in January 2017.

Prepared by:



Mike Theelen  
Chief Executive

18/08/2016

Reviewed and Authorised by:



Mike Theelen  
Chief Executive

18/08/2016

## Background

- 3 The Work Programme provides a vehicle for Council to identify the key projects and work areas that it wants the organisation to focus on over the forthcoming 12 months. Progress against it is regularly reported through the CEO's report, and it is anticipated that the relevant portfolio groups will also use this to prioritise their work programmes and reporting. The Work Programme also forms part of the CEO performance outcomes.

While highlighted through this report the Work Programme only forms on part of what the Council is effectively delivering over the next twelve months. The majority of Council's time, energy, staff resources and expenditures is focused on delivering the range of services contained in the LTP/Annual Plan, against the Levels of Services adopted by Council for these. These outputs are reported through the Monthly report, and annually through the Annual report. The Work Programme therefore only provides one element of the Council's overall delivery programme to the community.

## Comment

- 4 The Work Programme is intended to provide a high level summary of the key topics and capital projects the Council intends to progress during the year. It is not a full list of all the programmes and projects Council has in hand. Staff will develop these with the respective portfolio groups. There is improved visibility of the larger programme to Councillors. The purpose of this programme is to highlight the major elements Council wishes to monitor.

The proposed 2016/17 is constructed differently than in previous years. While the previous Work Programme has largely been capital items project list, this again only provides a limited perspective on what Council has identified as being significant, and which are matters that consume a significant proportion of Council's efforts and focus. Accordingly this year's programme is presented in three interconnected parts.

### 5 **Top 8: Key Thematic Work Streams:**

This section provides the most significant change, because it endeavours to introduce and address the key areas that Council has identified it wishes to address over the next twelve months. Many of these address topics that have arisen through community issues, government action, or address major policy areas the Council has identified that it needs to address. In many instances the particular nature or extent of Council's response is yet unclear. Many of these are at the strategy or policy stage, however, in establishing as priority areas for investigation and reporting Council is providing a framework for the organisation to work within.

### 6 **Top 10 Capital Projects:**

This section identifies the key capital projects Council is investing in over the coming year. It contains the key milestones and output dates as previous. It is

more focused than the previous year's list, but needs to be read in conjunction with the series of projects within the thematic work stream.

The final piece (or it could be the first) are listed as the **Top 10 Issues**. This table endeavours to demonstrate how some of the 'global' topics of concern to Council are being addressed. It recognises that many issues are interlinked and supported by activity across a number of dimensions or thematic areas. It reflects that these key topics Council needs to grapple with are not one dimensional.

## 7 What Council should be expecting from these

The three tables provide a summary of the key areas, both policy actions, interaction with government, capital projects, and the major issues that have been identified as facing Council. It is certainly open for Council to challenge and amend these, and it is recommended that a final set is 'locked in'. This provides both a focus and priority for Council and the organisation (in addition to its committed service delivery). It will also be important to periodically check in and review these against any emerging priorities. In addition the CEO report will continue to regularly report on progress against these.

One question that will spring to mind is whether these are all achievable. In truth that is difficult to answer. The capital projects are designed pieces of work and therefore predictable. However, progress on the remaining thematic topics will significantly be impacted on by both the degree to which matters are debated, accelerated, delayed or amended. It is however, important that the organisation have agreed on a set of priority projects, given that both resources and staff capacity is limited. Prioritisation should allow both Council and staff to focus on these matters and that there is broad agreement about both the priority, and significance of. While these projects are certainly able to be reviewed Council will need to consider the implications in terms of delivery if and where the agreed priorities are diverged from.

### Options

#### Option 1

Option one is to adopt the proposed Work Programme, as providing the basis for addressing and reporting on key priorities. There are no apparent disadvantages in adopting this.

#### Option 2

Option two is to decline to have a Work Programme. The key disadvantage is the lack of direction and clarity that not having a Work Programme provides, which increases the opportunity for Council or staff to be distracted from key areas of work.

- 8 Option one is preferred: The Work Programme (even if modified over time) provides a framework for decision making, prioritisation and reporting, and is consistent with Council's intention to improve its service delivery on these projects.

### ***Significance and Engagement***

- 9 This matter is of low significance, as determined by reference to the Council's Significance and Engagement Policy as the Work Programme only reports and responds to directions established by the LTP, Annual Plan or Council resolution.

### ***Risk***

- 10 The report creates no risk. The report provides a context to prioritise and monitor, and in doing so provides a form of risk management by creating a clear framework for action.

### **Financial Implications**

- 11 There are no immediate financial implications from this report. The output of the Work Programme will result in expenditure which has been or will need to be funded by Council decisions, and through the LTP.

### **Council Policies, Strategies and Bylaws**

- 12 The Work Programme is guided by the Long Term Plan, and by Council's legal and statutory responsibility and a range of strategy and policy documents. It provides a basis for continuing to address and implement these matters Council is responsible for.

### **Local Government Act 2002 Purpose Provisions**

- 13 The recommended option:

- Will help meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses by ensuring the Council's activities are focused on those matter of priority;
- Can be implemented through current funding under the 10-Year Plan and Annual Plan;
- Is consistent with the Council's plans and policies.

### **Consultation: Community Views and Preferences**

- 14 No specific consultation was undertaken and no consultation is deemed necessary or desirable.

### **Attachments**

- A Top 8 Key Thematic Work Streams
- B Top 10 Capital Projects
- C Top 10 Issues

**Top 8 Key Thematic Work Streams**

**1. Moving People Around**

<p><b>Outcome:</b> Our transport network is critical to the efficacy and pleasures of living in the District. We host many visitors who travel to and from us, and have a transport environment that is challenged by our geography and climate. We aim to ensure that our transport networks are capable, resilient and accessible to all.</p>				
<b>Key Project Areas</b>	<b>What we propose to achieve this year</b>	<b>Department</b>	<b>Key Outputs/Milestones</b>	<b>Dates</b>
1a. Transport	<ul style="list-style-type: none"> <li>• Complete Wakatipu Programme Business Case with NZTA and ORC to guide transport investment funding and programme</li> <li>• Develop and implement a trial Park and Ride scheme for Queenstown</li> <li>• Deliver EAR (see capital projects)</li> <li>• Queenstown Transport Strategy Group (QLDC/NZTA/ORC) provides strategic direction for transport programme</li> </ul>	P&I	<ul style="list-style-type: none"> <li>• Report to workshop</li> <li>• Business Case submitted to NZTA</li> <li>• Scoped and reported to Council Workshop</li> <li>• Ongoing, quarterly meeting and actions plan</li> </ul>	<ul style="list-style-type: none"> <li>• October 2016</li> <li>• December 2016 (provisional)</li> <li>• October 2016</li> <li>• Ongoing</li> </ul>
1b. Implement the Queenstown Town Centre Transport Strategy	<ul style="list-style-type: none"> <li>• CBD street scape review</li> <li>• Car Parking Facility (see capital projects)</li> <li>• Inner Links (See capital projects)</li> </ul>	P&I	<ul style="list-style-type: none"> <li>• Develop programme with key stakeholder</li> <li>• Preferred site &amp; preliminary costings</li> </ul>	<ul style="list-style-type: none"> <li>• September 2017</li> <li>• January 2017</li> </ul>
1c. Wanaka Transport Implementation Plan	<ul style="list-style-type: none"> <li>• Review and engage with community and NZTA around the current business case and further changes</li> </ul>		<ul style="list-style-type: none"> <li>• Re-submit to NZTA for approval Business Case with updated volumes and projections</li> </ul>	<ul style="list-style-type: none"> <li>• June 2017</li> </ul>

**2. QLDC will continue to Improve Support for Governance and Elected Members**

<b>Outcome:</b> Elected Members are supported in the delivery of their key governance functions				
<b>Key Project Areas</b>	<b>What we propose to achieve this year</b>	<b>Department</b>	<b>Key Outputs/Milestones</b>	<b>Dates</b>
2a. Elected Members are supported by Effective Services and Advice	<ul style="list-style-type: none"> <li>Seamless transition</li> <li>Elected members RFS process reviewed and agreed with new Council</li> </ul>	Corporate	<ul style="list-style-type: none"> <li>Council Meeting, Portfolio, Committee and Agenda Process and Membership Confirmed</li> <li>Desktop support complete</li> <li>Initial feedback from current Council</li> <li>Revised RFS process report to Council workshop</li> </ul>	<ul style="list-style-type: none"> <li>November 2016</li> <li>March 2017</li> </ul>
2b. Elected Members are supported with effective induction and training	<ul style="list-style-type: none"> <li>Induction Programme developed for 2016 – 19 Council</li> <li>2016 Election conducted and completed in accordance with D.I.A requirements and guidelines</li> <li>Training Programme for Elected Members</li> </ul>	Corporate	<ul style="list-style-type: none"> <li>Induction programme delivered</li> <li>Existing and new Councillors training and development needs and opportunities established</li> <li>Training Programme Confirmed (including H and S)</li> </ul>	<ul style="list-style-type: none"> <li>October 2016</li> <li>September – November 2016</li> <li>November 2016</li> </ul>

3. Council Funding

<b>Outcome:</b> QLDC will be proactive in identifying opportunities to benefit the long term community wellbeing of the District.				
Key Project Areas	What we propose to achieve this year	Department	Key Outputs/Milestones	Dates
3a. Funding and expenditure reflects the Districts unique visitor based economy	<ul style="list-style-type: none"> <li>Long term infrastructure funding identifies visitor demand component and Council works with a range of partners to change long term funding base</li> </ul>	Corporate	<ul style="list-style-type: none"> <li>Visitor Levy Report concluded in conjunction with the chamber</li> <li><b>Note:</b> further investigation and work will be dependent on Government response to joint Chamber and QLDC report</li> </ul>	<ul style="list-style-type: none"> <li>Sept 2016</li> </ul>
3b. Organisation is efficiently organised and resourced to deliver on levels of service	<ul style="list-style-type: none"> <li>Organisational capacity is reviewed as part of the LTP preparation against projected growth and work programme</li> </ul>	All	<ul style="list-style-type: none"> <li>Annual Plan Budgets accurately reflect planned resourcing</li> <li>Any proposed organisational review reported to Council for approval</li> </ul>	<ul style="list-style-type: none"> <li>March 2017</li> <li>Ongoing</li> </ul>

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	<ul style="list-style-type: none"><li>• Organisational Policy capacity reviewed with specific research to resource capacity to address strategic issues and outcomes interface with Central Government interaction with partner Councils, Iwi</li></ul>	CE	<ul style="list-style-type: none"><li>• Needs analysis scoped and undertaken</li></ul>	<ul style="list-style-type: none"><li>• April 2017</li></ul>
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**4. Organisational Performance**

<b>Outcome:</b> QLDC maximises opportunities to deliver effective service delivery.				
<b>Key Project Areas</b>	<b>What we propose to achieve this year</b>	<b>Department</b>	<b>Key Outputs/Milestones</b>	<b>Dates</b>
4a. QLDC is effective in reporting and performance	<ul style="list-style-type: none"> <li>• Monthly report reviewed to focus on key performance measures</li> <li>• QLDC adopts (as a foundation Council) the LGNZ Excellence Programme</li> </ul>	Corporate	<ul style="list-style-type: none"> <li>• Review current monthly report to streamline information and reporting</li> <li>• Foundation Council LGNZ EP</li> </ul>	<ul style="list-style-type: none"> <li>• November 2016</li> <li>• September 2016</li> </ul>
4b. Council adheres to the principles of LG Reform	<ul style="list-style-type: none"> <li>• QLDC is an active participant in the Otago joint section 17A shared services programme</li> <li>• Engagement regarding LGA Reform</li> </ul>	Corporate/P&I	<ul style="list-style-type: none"> <li>• Council to consider and agree 17A priorities along with Otago councils</li> </ul>	<ul style="list-style-type: none"> <li>• September 2016</li> </ul>
4c. Health and Safety Compliance	<ul style="list-style-type: none"> <li>• To meet obligations under the Act through continuing H&amp;S culture change</li> </ul>	All	<ul style="list-style-type: none"> <li>• The organisation will report to Council monthly on its Health and Safety performance</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>
4d. Maintaining a positive customer experience	<ul style="list-style-type: none"> <li>• Project Serve:                             <ul style="list-style-type: none"> <li>○ Internal Experience Plan</li> <li>○ External Experience Action Plan</li> </ul> </li> </ul>	Corporate	<ul style="list-style-type: none"> <li>• Performance KPI's will be developed and implemented in 2016/17 Performance agreements</li> <li>• Resident and Rate Payer overall satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• November 2016</li> <li>• May 2017</li> </ul>
4e. Council systems and processes are continuously improved	<ul style="list-style-type: none"> <li>• Council's BCZ IANZ Accreditation is maintained</li> </ul>	P&D	<ul style="list-style-type: none"> <li>• Council demonstrates key program for 15 July IANZ</li> <li>• Council maintains accreditation at October 16 review</li> </ul>	<ul style="list-style-type: none"> <li>• October 2016</li> </ul>

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	<ul style="list-style-type: none"> <li>• Resource Consent Processing standards are established</li> </ul>		<ul style="list-style-type: none"> <li>• Detailed time recording is implemented and reported to Council</li> <li>• Processing standards are established and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• February 2017</li> </ul>
4f. QLDC 10 Year Plan /Annual Plan reflects levels of service and agreed funding	<ul style="list-style-type: none"> <li>• 2017/18 Annual Plan adopted</li> <li>• 2018 10 Year Plan planning</li> </ul>	Corporate and Finance	<ul style="list-style-type: none"> <li>• Annual Plan workshops undertaken</li> <li>• 10 Year Plan steering group formed and review programme scheduled</li> </ul>	<ul style="list-style-type: none"> <li>• December 2016</li> <li>• December 2016</li> </ul>

5. Housing and Accommodation

<b>Outcome:</b> QLDC plays an active role in supporting the community to achieve the adequate provision of housing across the District.				
<b>Key Project Areas</b>	<b>What we propose to achieve this year</b>	<b>Department</b>	<b>Key Outputs/Milestones</b>	<b>Dates</b>
5a. QLCHT Support	<ul style="list-style-type: none"> <li>Review of QLCHT processes, within Council and with development process</li> <li>Review funding and technical support for QLCHT</li> </ul>	Corporate	<ul style="list-style-type: none"> <li>Scope of review programme agreed with Council and QLCHT</li> <li>Review reported to Council for consideration</li> <li>Recommendation to Council</li> </ul>	<ul style="list-style-type: none"> <li>March 2017</li> <li>May 2017</li> </ul>
5b. Affordable Housing Facilitation Review	<ul style="list-style-type: none"> <li>Investigate the development and adoption of a housing policy for QLDC</li> </ul>	CE	<ul style="list-style-type: none"> <li>Project scoped</li> <li>Council to consider options for housing policy</li> </ul>	<ul style="list-style-type: none"> <li>March 2017</li> </ul>
5c. Visitor Accommodation Review	<ul style="list-style-type: none"> <li>Visitor Accommodation Issues (including formal and peer to peer) reviewed and relevant changes identified for consideration as part of stage 2 of the PDP</li> </ul>	P&D	<ul style="list-style-type: none"> <li>Review provisions considered by Council</li> <li>Stage 2 provisions identified</li> <li>Non PDP initiatives and changes identified and reported to Council</li> </ul>	<ul style="list-style-type: none"> <li>March 2017</li> <li>June 2017</li> <li>March 2017</li> </ul>
5d. Special Housing Areas	<ul style="list-style-type: none"> <li>Approved SHA's are processed</li> <li>Land use, Infrastructure and Community Services provisions are coordinated to ensure housing can be delivered in a timely and cost effective manner</li> </ul>	P&D  All	<ul style="list-style-type: none"> <li>SHA resource consents are processed efficiently</li> <li>Council actively participates in Government Housing Infrastructure Fund</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> <li>Ongoing</li> </ul>

6. Waste Management

<b>Outcome:</b> QLDC has an agreed and funded a Waste Management Minimisation programme that meets community expectations.				
<b>Key Project Areas</b>	<b>What we propose to achieve this year</b>	<b>Department</b>	<b>Key Outputs/Milestones</b>	<b>Dates</b>
6a. An agreed vision and strategy for Waste Management across the District	<ul style="list-style-type: none"> <li>Finalise the review of the Waste Minimisation Strategy</li> <li>Develop an implementation plan (which includes a communication strategy and education plan)</li> </ul>	P&I	<ul style="list-style-type: none"> <li>Education and communication plan implemented</li> <li>Final plan adopted</li> </ul>	<ul style="list-style-type: none"> <li>April 2017</li> <li>December 2016</li> </ul>
6b. Council wastewater management facilities are enhanced	<ul style="list-style-type: none"> <li>Project Shotover (see capital projects)</li> <li>Glenorchy Wastewater (see capital projects)</li> <li>Cardrona Wastewater</li> </ul>	P&I	<ul style="list-style-type: none"> <li>Construction completed</li> <li>Consent approved, construction commenced</li> <li>Consent approved</li> </ul>	
6c. Sludge management Issues are addressed	<ul style="list-style-type: none"> <li>Development of long term preferred option for sludge disposal</li> <li>Short term sludge diversion implemented</li> <li>Groundswell project implemented</li> </ul>	P&I	<ul style="list-style-type: none"> <li>Diversion programme implemented</li> <li>Contract awarded</li> <li>Implemented</li> </ul>	<ul style="list-style-type: none"> <li>June 2017</li> <li>September 2016</li> <li>December 2016</li> <li>December 2017</li> </ul>

**7. Council Investment in Community Infrastructure**

<b>Outcome:</b> Council will continue to deliver community infrastructure to support the development of the District and delivery of key services.				
<b>Key Project Areas</b>	<b>What we propose to achieve this year</b>	<b>Department</b>	<b>Key Outputs/Milestones</b>	<b>Dates</b>
7a. QLDC recreation facility meets community needs	<ul style="list-style-type: none"> <li>Wanaka Pool</li> <li>QEC oval upgrades (see capital projects)</li> <li>Investigate a joint CODC/QLDC recreation strategy to assist external funding efficiencies</li> </ul>	Finance & Regulatory and Recreation	<ul style="list-style-type: none"> <li>WRC operational programme is implemented</li> <li>WRC pool is completed and operationalised</li> <li>Project scoped and agreed with CODC</li> <li>Review implemented and reported to Council</li> <li>Consultation undertaken</li> <li>Recommend strategy to both CODC and QLDC</li> </ul>	<ul style="list-style-type: none"> <li>August 2016</li> <li>July 2017</li> <li>January 2017</li> <li>April 2017</li> <li>May 2017</li> <li>July 2017</li> </ul>
7b. Council services are delivered in a cost effective and consolidated manner	<ul style="list-style-type: none"> <li>Investigate consolidating Queenstown office accommodation is completed and funding proposed for 2018 10 Year Plan</li> <li>Wanaka office consolidation is scoped in conjunction with upcoming review of the NZ fire service role in Wanaka</li> </ul>	Corporate	<ul style="list-style-type: none"> <li>Site feasibility study completed</li> <li>Proposal with options prepared</li> <li>Options evaluation complete</li> </ul>	<ul style="list-style-type: none"> <li>October 2016</li> <li>December 2016</li> <li>February 2017</li> </ul>

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<p>7c. Long term library services meet the needs of the District community</p>	<ul style="list-style-type: none"> <li>Review options for the delivery of library services in Queenstown and Frankton in conjunction with Queenstown office consolidation review and Frankton Flats Masterplan</li> </ul>	<p>Corporate</p>	<ul style="list-style-type: none"> <li>Proposal with options prepared</li> </ul>	<ul style="list-style-type: none"> <li>December 2016</li> </ul>
<p>7d. Council utilises strategic land areas to benefit the community</p>	<ul style="list-style-type: none"> <li>Lakeview programme of works progressed</li> <li>Wanaka Airport ownership management is reviewed and changes recommended</li> </ul>	<p>P&amp;I</p>	<ul style="list-style-type: none"> <li>Consideration of progressing Lakeview project</li> <li>Options evaluation complete</li> <li>Special consultation process undertaken</li> <li>Final ownership/management decision considered by Council</li> </ul>	<ul style="list-style-type: none"> <li>December 2016</li> <li>September 2017</li> <li>October 2016</li> <li>January 2017</li> </ul>
<p>7e. Affordable Housing Implementation by QLDC</p>	<ul style="list-style-type: none"> <li>Options for the use of Council land and assets to support Affordable Housing Initiatives</li> </ul>	<p>CE</p>	<ul style="list-style-type: none"> <li>Scope affordable housing options and workshop with Council</li> </ul>	<ul style="list-style-type: none"> <li>May 2017</li> </ul>
<p>7f. Economic Development</p>	<ul style="list-style-type: none"> <li>Independent facilitation of ED solution</li> </ul>	<p>Corporate</p>	<ul style="list-style-type: none"> <li>Implementation plan adopted</li> </ul>	<ul style="list-style-type: none"> <li>October 2016</li> </ul>

**8. Spatial (Strategic) Planning**

<b>Outcome:</b> QLDC has a clear strategic level understanding and plan to deal with the anticipated growth in the District, and how it will respond in terms of land availability, infrastructure and services that support our community.				
<b>Key Project Areas</b>	<b>What we propose to achieve this year</b>	<b>Department</b>	<b>Key Outputs/Milestones</b>	<b>Dates</b>
8a. District Plan meets the needs of the District long term land use and resource management needs	<ul style="list-style-type: none"> <li>• Stage 1 – Hearing concluded and decisions issued</li> <li>• Stage 2 – Notified</li> </ul>	P&D	<ul style="list-style-type: none"> <li>• Hearings concluded on Stage 1 chapters</li> <li>• Process, timing and role of decisions on each stage to be agreed with Council</li> <li>• Stage 2 notified</li> </ul>	<ul style="list-style-type: none"> <li>• February 2017</li> <li>• December 2016</li> <li>• June 2017</li> </ul>
8b. Structure plans provide an accepted framework to guide integrated development	<ul style="list-style-type: none"> <li>• Frankton Flat Masterplan is adopted by Council to guide development of Councils investment in the Frankton locality</li> <li>• Ladies Mile Structure Plan is used to inform SHA/HIF process and PDP</li> </ul>	P&D	<ul style="list-style-type: none"> <li>• Proposed Masterplan workshopped with Council</li> <li>• Initial scoping completed</li> <li>• Structure Plan adopted</li> </ul>	<ul style="list-style-type: none"> <li>• November 2016</li> <li>• September 2016</li> <li>• January 2017</li> </ul>
8c. Proposed National Policy Statement on Urban Development	<ul style="list-style-type: none"> <li>• QLDC will develop a programme to address propose a NPS requirement including reporting framework and programme of changes to meet projected legal requirement</li> </ul>	P&D	<ul style="list-style-type: none"> <li>• Reporting structure agreed</li> <li>• Inform PDP and Infrastructure planning</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>

Top 10 Capital Projects

Project	What we will achieve 2016/17	Reference to Thematic Work Streams	Key Outputs	Dates
Project Shotover	Stage 1 – Completed	P&I – <b>6b</b>		
EAR	Construction	P&I – <b>1a</b>	<ul style="list-style-type: none"> <li>• Award construction</li> <li>• Project completion</li> </ul>	<ul style="list-style-type: none"> <li>• October 2016</li> <li>• December 2017</li> </ul>
Inner Links	Inner Links Review	P&I – <b>1b</b>	<ul style="list-style-type: none"> <li>• Develop Programme &amp; Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• November 2016</li> </ul>
Central Queenstown Car Parking Building	Scoping and commence construction	P&I – <b>7a</b>	<ul style="list-style-type: none"> <li>• Develop Programme &amp; Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• November 2016</li> </ul>
Wanaka Pool	Construction	Finance and Regulatory and Sport and Recreation – <b>7a</b>	<ul style="list-style-type: none"> <li>• Award construction</li> <li>• Project completion</li> </ul>	<ul style="list-style-type: none"> <li>• August 2016</li> <li>• September 2017</li> </ul>
Investigation of One Council Office for Queenstown and further consideration for Wanaka	Include funding in 2017/18 Annual Plan	Corporate – <b>7b</b>	For Queenstown: <ul style="list-style-type: none"> <li>• Needs analysis</li> <li>• Scoping</li> <li>• Design</li> <li>• Costing</li> </ul>	<ul style="list-style-type: none"> <li>• December 2016</li> </ul>
Glenorchy Wastewater		P&I – <b>6b</b>	<ul style="list-style-type: none"> <li>• Establish disposal site and gain consents</li> </ul>	<ul style="list-style-type: none"> <li>• June 2017</li> </ul>
Cardrona Wastewater		P&I – <b>6b</b>	<ul style="list-style-type: none"> <li>• Complete Stage 1 works</li> </ul>	<ul style="list-style-type: none"> <li>• June 2017</li> </ul>
QEC Oval Upgrade		Finance and Regulatory and Sport and Recreation – <b>7a</b>	<ul style="list-style-type: none"> <li>• Design</li> <li>• Construction commences</li> <li>• Project completion</li> </ul>	<ul style="list-style-type: none"> <li>• September 2016</li> <li>• February 2017</li> <li>• October 2017</li> </ul>
District Plan Review	Stage 1 – Completed Stage 2 – Commenced	P&D – <b>8a</b>	<ul style="list-style-type: none"> <li>• Decisions</li> <li>• Stage 2 PDP notified</li> </ul>	<ul style="list-style-type: none"> <li>• June 2018</li> <li>• June 2017</li> </ul>



Top 10 Issues

<b>Issue</b>	<b>Reference to Thematic Work Streams</b>	<b>Department</b>	<b>Milestones</b>
1. Queenstown Traffic	1.a,b	P&I	Completion of EAR, Inner Links review, Park and Ride investigation. ORC Public Transport Plan , NZTA Funding
2. Affordable Housing	5. a,b,d,c	P&D	Facilitation review, VA review, Housing Trust Funding review
3. Managing Growth	1,3,5,6,7,8	All	Progress on PDP and improved guidance and direction on land use planning and infrastructure investment
4. Sludge	6. a,b	P&I	Long and short term disposal options
5. Frankton Flats Masterplan	8. b	P&D	Adopt Master Plan
6. Glass	6. a,b	P&I	Long and short term disposal options
7. Economic Development	7.f	Corporate	Implementation Plan, EDA Structure confirmed
8. Waste Management Review and implementation	6. a,b	P&I	Assist with central government discussions
9. Levels of Service	1,3,4,6,7	All	Annual Report
10. Community Recreation Investment	7. a,c, 8.b	All	Wanaka pool oval, rec strategy, library facilities, masterplan for Frankton