

Item 2: Long Term Plan Steering Group 5

SESSION TYPE: Workshop

PURPOSE/DESIRED OUTCOME:

The purpose of this workshop is to enable discussion, and seek Councillor feedback, on the draft Activity Plans for the following:

- Destination Management
- Economic Diversification
- Events
- Emergency Management Resilience & Climate Action
- Strategic Functions
- Strategic Growth Spatial Plan
- Regulatory & Enforcement
- Assurance, Finance & Risk

DATE/START TIME:

Tuesday, 16 June 2026 at 10.00am

TIME BREAKDOWN:

Presentation: 1.5 hours

Questions *or* Debate/Discussion: 1.5 hours

PRESENTERS:

Pennie Pearce - General Manager, Strategy and Policy

Peter Harris - Economic Development Manager

Bill Nicoll - Resilience and Climate Action Manager

Anita Vanstone - Strategic Growth Manager

Carrie Williams - Policy Manager

Katherine Harbrow - General Manager, Assurance, Finance and Risk

Anto Hall - Regulatory Manager

Paddy Cribb - Finance Director

Gareth Noble - Assurance and Risk Manager

Pamela Parker - Procurement Manager

Brendan Peet - General Counsel

Ian Dunbar - Organisation Performance Manager

Prepared by:



Name: Ian Dunbar
Title: Manager, Organisation Performance
5 June 2026

Reviewed and Authorised by:



Name: Meaghan Miller
Title: General Manager, Corporate Services
5 June 2026

ATTACHMENTS:

A	LTP Steering Group 5 PowerPoint Presentation
B	Activity Plan - Destination Management
C	Activity Plan - Economic Diversification
D	Activity Plan - Events
E	Activity Plan - Emergency Management
F	Activity Plan - Resilience & Climate Action
G	Activity Plan - Strategic Functions [to follow]
H	Activity Plan - Strategic Growth Spatial Plan
I	Activity Plan - Regulatory & Enforcement
J	Activity Plan - Assurance, Finance & Risk

Long Term Plan Council Steering Group

Workshop 5 – Services we Deliver

Item	Owner	Time
<p>1. Activity Plans</p> <ul style="list-style-type: none">• Destination Management• Economic Diversification• Events• Emergency Management• Resilience and Climate Action• Strategic Functions• Strategic Growth Spatial Plan• Regulatory & Enforcement• Assurance, Finance & Risk	AP owners	2.50mins
2. Steering Group Work Plan	Ian Dunbar	10mins

Activity Plans Part 2

A3's templates for the following Activity Plans have been included as attachments:

- Destination Management
- Economic Diversification
- Events
- Emergency Management
- Resilience and Climate Action
- Strategic Functions
- Strategic Growth Spatial Plan
- Regulatory & Enforcement
- Assurance, Finance & Risk

Activity Plan - Financials

Activity Plan financials - scope

The following pages provide context financial information for each Activity Plan on the agenda (based on 2026/27 draft annual plan). The explanation of revenue, expenditure and adjustment items is set out below and on the next page.

REVENUE	
Sub-Category	Examples
Rates	General Rates, Targeted Rates, Council Owned QLDC Rates
Finance Income	Interest Income
Investment Income	Revenue from Investment Properties & Campgrounds
Revenue from Operating Activities	User Fees & Charges – Landfill / Transfer Station Recovery Fees, Gym–Swim Memberships, Parking Fees, Venue Hire
Regulatory & Consents	Fines & Penalties, Regulatory Revenue – Traffic & Campervan Infringement, Dog Control, Court Recovery Fees, Labour Recoveries, Permits, Building Income, Premises Registration
Grants & Subsidies	Operational Grants & Subsidies – Landfill Levy, NZTA Subsidy
Other Income	Other Opex Income – Concession Fees, Lease Income (Other)

Activity Plan financials – scope (cont)

EXPENDITURE & ADJUSTMENTS	
Sub-Category	Examples
Personnel Costs & General Operating Expenditure	Salaries & Wages, Elected Members, Other Employee Benefits – Wages, Southern Cross, Health & Safety, Travel, Training & Development, Kiwisaver, Audit Services, Insurance, Legal Fees, Operating Leases, Grants & Funding, Utility Costs, General Costs – Rent (Council Offices), Electricity, Destination QT, Arrowtown Promotion, Wānaka Promotion
Depreciation and Amortisation	Total Depreciation
Depreciation and Amortisation (Unfunded)	Portion of depreciation that is unfunded via rates
Interest – Borrowings	Total QLDC Interest
Interest – Growth	Portion of interest related to growth and funded via DCs (not rates)
Direct Costs of Activities	Contracts, Consultants, Management Fees & Maintenance, IT Contracts – Parks & Reserves, Roding (mainly Downer), Water (mainly Veolia), All Consultants (District Plan, Planning Commissioner & General Consultants), Build & Ground Maintenance, Landfill Costs, TechOne, Microsoft
Other Expenditure	Appeals & Settlements
Internal Recharging	Overhead Allocation
Labour Costing and Recoveries	Internal Time Recovery – Capital Projects & NZTA Time Recovery
Reserves	Transport Improvement Fund, Renewals Asset Reserve

2026/27 Financials – Regulatory & Enforcement

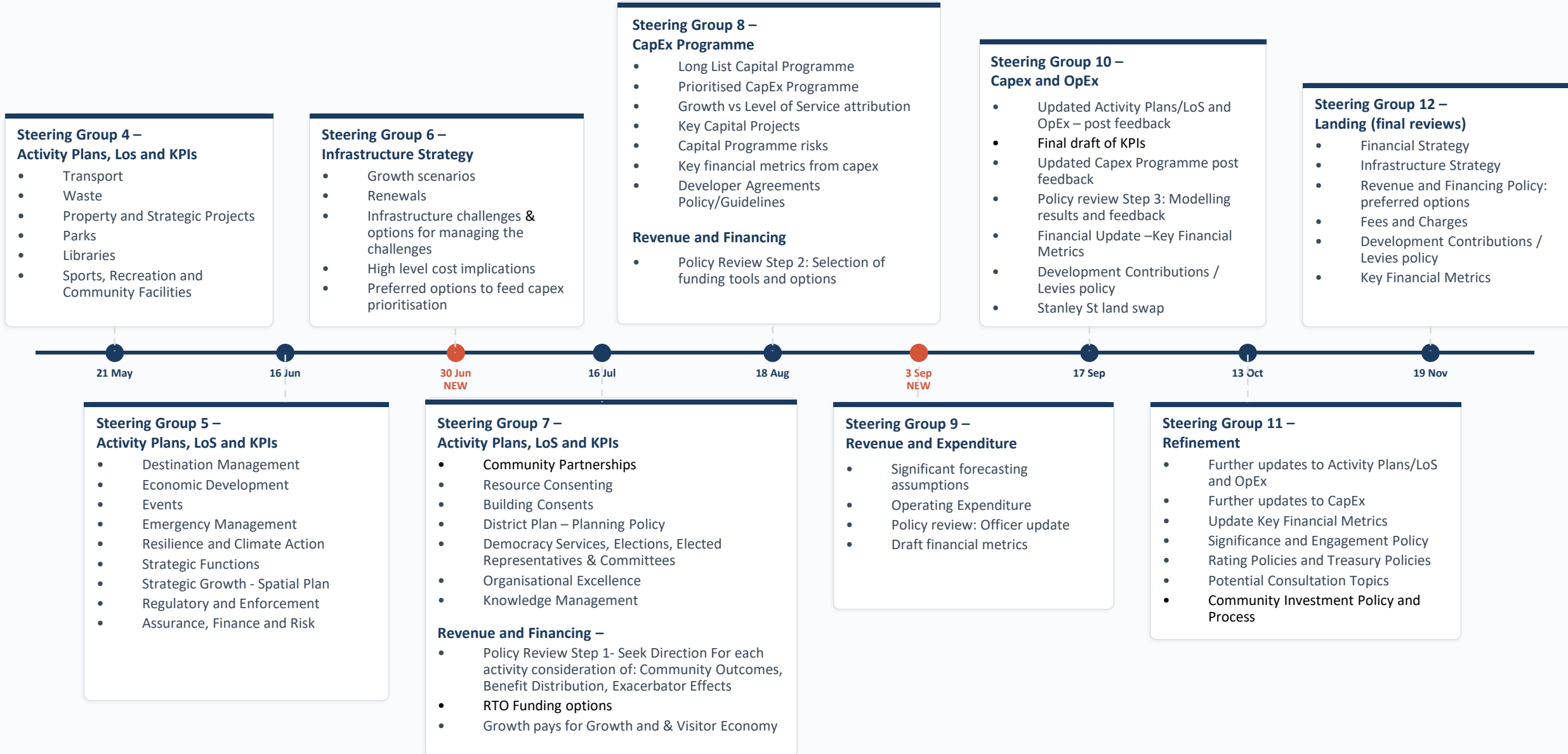
Cost Centre	Description						Profit & Loss						Total Surplus / (Deficit)	Adjustments			
		Rates Revenue	Revenue from operating activities	Regulatory and consents	Other Income	Total Revenue	Personnel & General operating expenditure	Depreciation and amortisation	Interest - Total	Direct costs of activities	Internal recharging	Total Expenditure		Depreciation and amortisation Not Funded	Transport Improvement Fund Balance Sheet	Balance	
197	Regulatory Admin	-	-	-	-	-	1,180,163	-	-	-	(1,180,163)	-	-	-	-	-	-
198	Enforce Parking	-	-	4,193,127	-	4,193,127	518,375	14,113	692	1,719,633	1,001,993	3,254,806	938,321	-	(938,321)	-	
199	Enforce Animal	437,996	-	658,248	-	1,096,244	274,312	20,399	9,274	94,231	702,108	1,100,324	(4,080)	4,080	-	-	
200	Enforce ByLaw	1,105,129	7,500	765,803	-	1,878,432	920,002	285,005	-	383,607	574,822	2,163,436	(285,004)	285,004	-	-	
201	Environ Health	532,950	-	880,000	-	1,412,950	853,970	-	-	23,870	535,110	1,412,950	-	-	-	-	
202	LiquorLicensing	740,748	-	1,067,055	-	1,807,803	637,036	-	357	144,995	1,025,415	1,807,803	-	-	-	-	
203	WaterwayControl	64,858	161,279	3,659	1,727,960	1,957,756	144,124	-	-	561,650	1,251,982	1,957,756	-	-	-	-	
Regulatory & Enforcement		2,881,681	168,779	7,567,892	1,727,960	12,346,312	4,527,982	319,517	10,323	2,927,986	3,911,267	11,697,075	649,237	289,085	(938,321)	-	

2026/27 Financials – Assurance, Finance & Risk

		Profit & Loss										
Cost Centre	Description	Rates Revenue	Finance Income	Other Income	Total Revenue	Personnel & General operating expenditure	Impairments	Direct costs of activities	Internal recharging	Labour costing and recoveries	Total Expenditure	Total Surplus / (Deficit)
050	Rates	-	-	-	-	-	-	-	-	-	-	-
193	Finance	(70,508)	-	70,508	-	4,845,392	60,400	360,230	(5,173,022)	(93,000)	-	-
194	Plan & Report	771,123	-	-	771,123	666,369	-	104,754	-	-	771,123	-
195	Interest	(560,000)	560,000	-	-	-	-	-	-	-	-	-
222	Legal Services	-	-	-	-	1,163,330	-	22,000	(1,185,330)	-	-	-
Assurance, Finance & Risk		140,615	560,000	70,508	771,123	6,675,091	60,400	486,984	(6,358,352)	(93,000)	771,123	-

Steering Group Work Plan

LTP27 Steering Group Work Programme



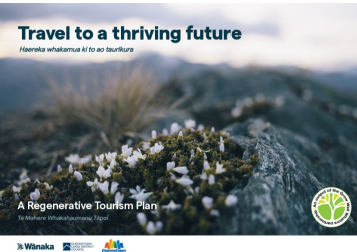
Destination Management

WHY WE DO IT

PURPOSE

Council services and infrastructure are strongly impacted by visitors and the tourism industry. The Economic Futures team helps Council balance the needs of visitors, locals, the tourism industry and the environment.

STRATEGY



PLAN VISION: Residents see tourism’s potential to ensure a thriving future for Queenstown Lakes and positively influence the world.

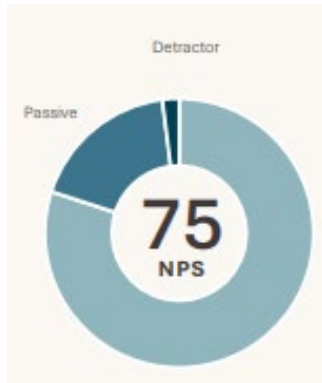
The Destination Management plan was developed by QLDC, Destination Queenstown and Lake Wanaka Tourism and was endorsed by QLDC in February 2023.

OBJECTIVES

- PILLAR 1: Enrich communities and enhance the visitor experience.**
- PILLAR 2: Restore the environment and decarbonize the visitor economy.**
- PILLAR 3: Build economic resilience, capability and productivity**

BALANCING VISITOR AND LOCAL PERCEPTIONS

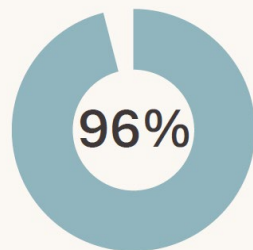
The majority of visitors are very satisfied



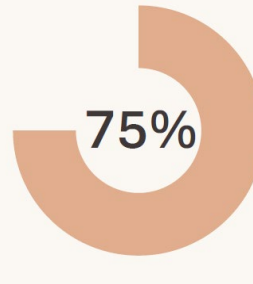
A Net Promoter Score is an international benchmark. A score of 75 is very strong

Locals see the benefit but have concerns

Tourism is good for my region



Visitors are putting too much pressure on my region



WHAT WE DELIVER



Supports tourism related Council decision making and advocacy



Leads Tourism economy projects



Coordinates Council departments contributing towards Destination Management outcomes

HOW ITS DELIVERED

The Destination Management advisor compiles research, background information and advice to Council decisionmakers and inform government advocacy.

Economic Futures leads a tourism productivity project to help streamline operations and boost margins and streamline operations. QLDC also supports Queenstown Electrification Accelerator to help businesses reduce energy costs.

Economic Futures liaises between Council departments, Destination Queenstown/Lake Wanaka Tourism to ensure projects and reporting is coordinated.

WHAT IT COSTS (Y1 LTP)

1.5 QLDC Economic Futures team member works alongside internal teams in Climate Action and Biodiversity and Waste Minimisation staff plus the RTOs to support delivery of the plan.

Experts are contracted to deliver specific projects.

CONTRACTED SERVICES



\$125,000

TARGETED TOURISM PROMOTION RATE PASSED ON TO REGIONAL TOURISM ORGANISATIONS

DQ: \$5.2m LWT \$1.3m APBA \$250k

WHAT WE HAVE PLANNED

- > Advancing advance tourism related projects identified in the Regional Deal proposal (e.g. visitor levy).
- > Promoting opportunities for tourism businesses to increase margins and pay rates.
- > Better utilising the research capabilities within Otago University to inform tourism related issues.
- > Supporting coordinated efforts to deliver on Destination Management projects by liaising between RTOs and relevant Council departments.

POTENTIAL NEGATIVE IMPACT

OUR RESPONSE

Public discontent with the impact of tourism grows	Monitor and focus on addressing key public concerns
The impact of visitors on infrastructure puts a disproportionate financial burden on ratepayers	Continue to advocate to government to allow for alternative revenue sources that allow visitors to contribute
Carbon zero by 2030 goal is not achieved which may weaken the credibility of the DMP as a whole	Share the challenges of achieving the carbon zero goal through clear communication. Focus on delivery of other DMP goals not as reliant on external factors.

LEVELS OF SERVICE	KEY PERFORMANCE INDICATORS	TARGET (Y1-3, Y10)
Our Council supports a thriving and diverse economy New KPI	Percentage of Destination Management projects delivered that had been assigned to Economic Futures Team	90%, 90%
	Percentage of partners who agree QLDC is effectively supporting their work to manage the impact of tourism.	90%, 90%

WHY WE DO IT

PURPOSE

Council plays a role in supporting locals to build a long-term future for themselves and their families in the district. Economic Futures helps by fostering a more productive, vibrant and diversified local economy that provides meaningful work and healthy incomes.

STRATEGY



The Economic Diversification Plan was endorsed by 18 local and regional organisations in 2024, including QLDC.

Economic Futures is part of a collective effort to build new career and business opportunities.

OBJECTIVES

PILLAR 1: Best-fit businesses have the infrastructure they need

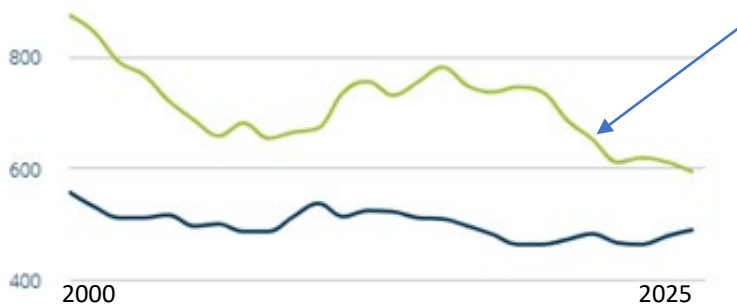
PILLAR 2: Our hosting expertise supports diversification

PILLAR 3: Grow niche export industries

FOUNDATION: Set the systems in place to realise the vision

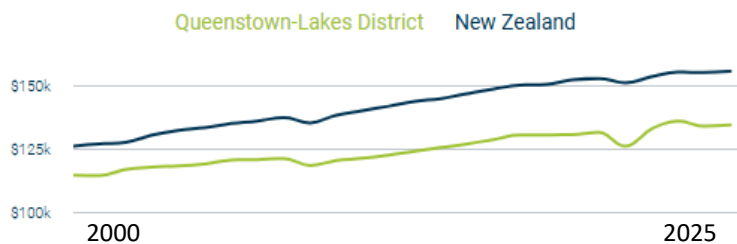
PROGRESS

Queenstown-Lakes District TA average



This graph shows the diversification of the local economy vs the national average. The falling green line indicates the local economy is becoming less reliant on a few industries i.e. more diverse.

Productivity level
GDP per filled job, 2025 prices, March years



Productivity and incomes are growing but remain lower than NZ average (productivity 15% lower, annual earnings from employment 12% lower)



The film industry has grown faster than the local economy (7.8% GDP growth pa vs 5% pa averaged over 15 years)

WHAT WE DELIVER



Supporting film by securing permissions for over 100 productions each year and building industry capability (PILLAR 2)

The in-house staff liaise between film productions, internal departments and other landowners. QLDC also supports Film Otago Southland to offer a seamless experience for productions filming across the lower South Island.



Helping grow niche industries where our district has a unique advantage (PILLAR 3)

The Diversification Advisor and contracted "cluster facilitators" identify and address common opportunities and barriers amongst businesses within a niche. Current niches being supported are tourism technology, outdoor products, and beverage exporters.



Supporting leaders by connecting founders and key staff to training, referrals, mentoring and capital (PILLAR 1)

Economic Futures partners with Startup Queenstown Lakes and Technology Queenstown and supports initiatives led by others including Otago University, Women in Tech, Mainland Angels, and Three Lakes Cultural Trust. \$100k Diversification fund piloted*



Supporting business by ensuring key (non-tourism) businesses have the infrastructure they need (PILLAR 1)

Working with government agencies and private sector to identify and address the needs of diverse, scalable businesses (e.g. energy resilience, digital infrastructure, R&D support).

WHAT IT COSTS (Y1 LTP)

Three staff members focus on supporting delivery of the Economic Diversification Plan, 1.5 of which manages the Film Office.

Certain services are contracted to others and experts are contracted to deliver specific projects.

ECONOMIC FUTURES TEAM



Manager



Economic Diversification



Destination Management



Film



Events

SERVICE AGREEMENTS & CONTRACTED SERVICES



\$70,000



\$235,000



*\$330,000



\$80,000

WHAT WE HAVE PLANNED

- > Promote training opportunities in the district to build the pool of talent (e.g. Bachelor of Entrepreneurship)
- > Systematically connect local businesses with available expertise and financial support (e.g. export and R&D)
- > Support delivery of the plan by others through coordination and prioritising funding on collaborative efforts
- > Leverage Regional Deal relationships with central government to create long term economic value from visitors

POTENTIAL NEGATIVE IMPACT

Industry growth puts pressure on housing availability and cost

Technology advances (e.g. AI) reduce the demand for in-location filming

Niche industry businesses recruit skilled staff from outside the district rather than locals

OUR RESPONSE

Growth in niche industries is anticipated by Spatial Planning. Higher incomes support affordability.

Encourage productions that see the location as a key appeal rather than a backdrop

Promote career opportunities to local young people and encourage tertiary training to be available that matches industry needs

LEVELS OF SERVICE

KEY PERFORMANCE INDICATORS

TARGET (Y1-3, Y10)

Our Council supports a thriving and diverse economy
New KPI

Percentage of Economic Diversification projects delivered that had been assigned to Economic Futures Team

90%, 90%

Percentage of partners who agree QLDC is effectively supporting their work to diversify the district economy.

90%

WHY WE DO IT

ACTIVITY PURPOSE:

To encourage **events that strengthen community wellbeing** while being safe, well managed, and aligned with community expectations.

The Economic Futures team supports events delivered in the district and these are governed by the objectives in the Events Policy:

- > Maximise local economic benefit
- > Create a positive sense of community
- > Create opportunities to participate and attend
- > Respect and celebrate Mātauraka Kāi Tahu
- > Protect and celebrate our unique identity
- > Minimise adverse impacts
- > Ensure safety of participants, workers, residents and audiences
- > Respect diversity, equity and inclusion



OBJECTIVES:

ACTIVITY PURPOSE:

To **partner in delivering the Creativity, Culture and Heritage Strategy**.

OBJECTIVES:

- > Creativity and innovation: Help to diversify the district's economic base and make it a more attractive place
- > Intergenerational and inclusive: Our communities are richly diverse and multicultural
- > Collaborative leadership: Support the growth of collaborative leadership in the district...

PROGRESS:



Te Muka Toi, Te Muka Takata
The creativity, culture and heritage strategy for the Queenstown Lakes District

WHAT WE DELIVER



Event Delivery: QLDC delivers New Year's Eve and Christmas celebrations, including safety measures to protect attendees.



Event Funding Grants: Distribution and oversight of annual contestable event grants for independently run events. **18 grants distributed in 2025/26.** QLDC also provides funding to support Matariki and Waitangi Day celebrations.

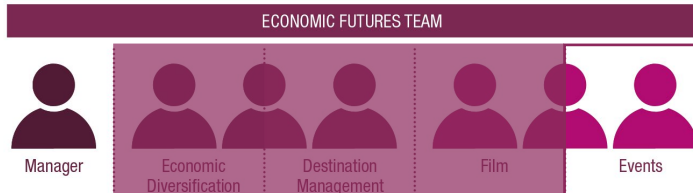


Event Facilitation: Liaison between event organisers and Council on permits and access to council facilities. **30 event permits facilitated in 2025/26**



Arts Facilitation: Managing the Creative NZ funding round, enabling public art and supporting 3 Lakes Cultural Trust. **23 grants distributed in 2025/26.**

HOW ITS DELIVERED



- o The 1.5 staff focussed on Arts and Events work with Venues, Parks, Roading, Regulatory, Planning, Waste Minimisation and Community Development teams to support event organisers and arts groups while balancing these with the expectations of the community.
- o Contracts are held with third parties to deliver different elements of events delivered by QLDC.
- o Grants are provided to independent event organisers through an annual contestable fund overseen by a panel of Councillors.

Budget remains constant over the term of the LTP, but rising QLDC event costs reduce funding available for events fund over time

WHAT IT COSTS (Y1LTP)

\$680,000 pa

\$320,000 pa

\$50,000

Staff costs only

WHAT WE HAVE PLANNED

Event Delivery

- o Continued focus on safety improvements as attendance grows.

Event funding and facilitation

- o Work with venues and parks to make it easier for organisers to see what venues Council has and how to book them, and streamlining processes for staff.
- o Collect event feedback and data to see how well each event follows the policy.
- o Support staff and event organisers to ensure health and safety responsibilities clear, and upskill organisers to be able to align with events policy
- o Support delivery of Matariki and Waitangi celebrations across the district, including regional Ngai Tahu Waitangi celebrations if requested

Arts Facilitation

- o Continued support to 3 Lakes Cultural Trust, and other arts focussed groups. Support creative industries via Economic Diversification efforts including Film Queenstown Lakes

POTENTIAL NEGATIVE IMPACT

Events within the district create unacceptable risks, congestion or environmental impacts

Rising costs of QLDC run events (e.g. New Years Eve) reduces the funding available to support other events

Events requesting use of Council assets restricts access by locals

OUR RESPONSE

Funding support is linked to Events Policy objectives, and monitoring of events identifies any risks

Budgets separated and linked to CPI

Criteria are set by venues and parks bookings to balance event and public access

LEVEL OF SERVICE

Our Council supports a thriving and diverse economy

KEY PERFORMANCE INDICATORS

The variety of events across our district helps create a positive sense of community

TARGET (Y1-3, Y10)

60%, 60%

WHAT WE DELIVER

Emergency Management enables Queenstown Lakes District to anticipate, prepare for, respond to, and recover from emergencies. It provides the leadership, planning, systems, trained personnel, and partnerships needed to protect people, support essential services, and coordinate an effective local response to events ranging from severe weather to a major Alpine Fault earthquake. It strengthens recovery capability and community resilience, helping the district to better withstand disruption and recover more quickly



Emergency Operations Centre capability
Including trained personnel, rosters, operational platforms, communications systems, and response coordination.



District emergency planning and readiness
Including response and recovery process frameworks, Alpine Fault planning, district level governance reporting.



Community resilience and local readiness
Including Community Resilience Groups & Community Emergency Hubs, training, exercises and education.



Sector coordination and partner integration
Including coordination across emergency services, health, lifeline utilities, tourism, accommodation, and other critical sectors to strengthen integrated emergency response.

WHY WE DO IT

To protect people and communities, support continuity of essential services, strengthen readiness and response across Council and partner agencies, and enable faster and more coordinated recovery after emergencies.

WHAT LEVEL OF SERVICE IS PROVIDED?

ACTIVITY STRATEGY

Embed Emergency Management as a core council service through strengthening governance, operational capability, interagency coordination, community resilience, and sector coordination to enable Council to effectively respond to and recover from major emergency events, including an Alpine Fault earthquake.

Level of Service (LoS)	KEY PERFORMANCE INDICATORS (KPIs)	KPI TARGET (Y1-3, Y10)
Our Council works to build resilience and coordinate effective response and recovery to emergency events in the district.	Percentage of Emergency Operations Centre staff who have participated in training or an exercise throughout the year	> Target 100%
	Percentage of core EOC functional roles with sufficient trained personnel available to staff the EOC roster.	> Target 100%
	Percentage of residents who consider themselves resilient and prepared in the event of an emergency	> Target 60%

LEGISLATION/STRATEGIES/POLICIES/PLANS

- Civil Defence Emergency Management Act 2002
- Emergency Management Bill
- National Disaster Resilience Strategy
- Otago CDEM Group Plan
- Emergency Management Otago Partnership Agreement

WHAT WE HAVE PLANNED

- Strengthen governance, reporting, financial management, and delegations for Emergency Management.
- Build the capability of our EOC staff through improved training, exercises, and improved reporting systems.
- Develop temporary and long-term investment plans for an EOC facility.
- Develop investment plans for back up power for key Council sites and Community Emergency Hubs.
- Upgrade IT systems and communications equipment so they are ready to support EOC response.
- Continue to improve response systems, initial action plans (IAPs) and operating procedures.
- Strengthen recovery planning, structures, and governance frameworks.
- Progress priority Alpine Fault planning and readiness projects.
- Strengthen coordination with emergency services, lifelines, and key partners.
- Support tourism and accommodation sector emergency preparedness.
- Continue to build the capability of our Community Resilience Group network, through shared communications, knowledge hubs, training and exercises.

STATE OF EMERGENCY DECLARED FOR QUEENSTOWN



HOW ITS DELIVERED

Internal Delivery

Employed

- Resilience & Climate Action Mgr **0.5 FTE**

Focused on work programme development, operational coordination, investment planning and governance reporting.

EOC Staff Volunteers

- Local Controller **4 staff**
- Local Recovery Manager **2 staff**
- Incident Management Team **33 staff**
- EOC Staff **125 staff**

These staff are volunteers who support the activation of the EOC.

Governance Resourcing

- Joint Committee **Cllr Mitchell**
- Coordinating Executive Group **CE**
- Liaison Group **RCA Mgr**

External Delivery

Emergency Management Otago

- Emergency Management Advisors **3.5FTE**

Focused on training delivery, response planning, sector group coordination and CRG development



Regional & National Support

- National Emergency Management Agency
- Ngai Tahu Emergency Advisors
- Response & Resilience Committee

Sector Groups (examples)

- Emergency services
- Lifeline utilities
- Health sector
- ZQN Emergency Committee
- Tourism Operators

Community Resilience Groups (CRGs)

- 18 groups across the district based on community volunteers

NEGATIVE IMPACTS AND RESPONSES

POTENTIAL NEGATIVE IMPACT	OUR RESPONSE
Community welfare and economy is impacted by an ineffective emergency response and recovery.	Maintain capable staff, robust plans, and coordinated response and recovery arrangements to reduce disruption and support community wellbeing.
Major emergencies create significant unbudgeted response and recovery costs, placing sudden pressure on Council finances and planned work.	Maintain readiness, strengthen financial planning and recovery processes, seek external support where available, and invest in preparedness to reduce future costs
Preparedness and resilience activities may unintentionally trigger community anxiety and apprehension.	Council works with a wide range of response partners to provide supportive dialogue, empathy, practical information, and reassurance.

WHAT IT COSTS

Cost of the Activity in 2026/27 per draft Annual Plan budget

Capex: \$0 **Opex: \$235,880 including overheads**
\$197,455 operational delivery

COMMUNITY OUTCOMES (QLDC)	WORK PROGRAMME	OBJECTIVE
Disaster-defying resilience He Hapori Aumangea	EM Governance & Strategy	Position Emergency Management as a core council service through clear strategy, governance, and investment alignment.
	EM Training & Capability	Build a trained and capable EOC workforce with the capacity to sustain two-shift operations.
	EOC Facilities & Equipment Investment	Maintain fit-for-purpose EOC facilities, systems, and equipment for reliable emergency operations.
	Response System Development	Strengthen response systems and protocols for timely, coordinated, and effective emergency operations.
	Recovery System Development	Build a scalable recovery framework that supports An effective transition and coordinated recovery outcomes.
	AF8 Planning	Prepare QLDC for prolonged major disruption through coordinated AF8 planning and readiness arrangements.
	Sector Group Programme	Strengthen sector coordination to support integrated response, service restoration, and infrastructure resilience.
Community Resilience Programme	Strengthen community readiness through local networks, capability building, and clear emergency system links.	

WHAT WE DELIVER

Resilience & Climate Action provides strategic leadership, cross-council coordination and partnership management to strengthen district resilience, reduce emissions, drive energy system transition, protect biodiversity and integrate natural hazard and climate adaptation into planning and decision-making.

- Lead long-term climate risk and adaptation planning.
- Strategic coordination of natural hazard resilience across land use, infrastructure, risk, insurance, community resilience and emergency management.
- Organisational and district greenhouse gas measurement, reporting and certification.
- Strategic coordination of energy transition initiatives and emissions reduction projects
- Strategic coordination of catchment restoration, ecological partnerships and major environmental initiatives
- Lead cross-council integration of climate, biodiversity and resilience considerations into planning, policy and investment.
- Coordinate the Climate Reference Group to enable them to provide independent strategic advice to Council.

WHY WE DO IT

THE PLAN CONTRIBUTES TO OUR COMMUNITY OUTCOMES:

BIODIVERSITY	EMISSIONS MITIGATION	CLIMATE ADAPTATION
<p>Deafening dawn chorus Waraki</p>	<p>Zero carbon communities Parakore hapori</p>	<p>Disaster-defying resilience He Hapori Aumangea</p>

<p>TE TAIAO NATURAL ENVIRONMENT</p> <p>The mauri of our natural environment is protected and regenerated</p> <ul style="list-style-type: none"> We will deliver major environmental projects We will enable improved predator and pest plant control We will increase the impact of our local conservation organisations <p>11 PROJECTS</p>
<p>LEADERSHIP</p> <p>QLDC demonstrates ambitious climate and biodiversity leadership</p> <ul style="list-style-type: none"> Climate and biodiversity action is in our organisational DNA We commit to proactive climate governance <p>9 PROJECTS</p>
<p>COMMUNITIES</p> <p>Our communities are ready and prepared for a changing climate</p> <ul style="list-style-type: none"> We will prepare for the long-term impacts of climate change We will strengthen our community resilience We will help grow a resilient, low-carbon local food system <p>7 PROJECTS</p>
<p>ENERGY</p> <p>Our energy system is resilient, renewable, and responsive</p> <ul style="list-style-type: none"> We will accelerate the transformation of our local energy system We will help create a more enabling regulatory environment <p>4 PROJECTS</p>
<p>BUILT ENVIRONMENT</p> <p>Our built environment is resilient with low environmental impact</p> <ul style="list-style-type: none"> We adopt best practice environmental standards We will accelerate the green build transition We will work together to protect and manage our water <p>8 PROJECTS</p>
<p>TRANSPORT</p> <p>Our transport system is low-emission and better connected</p> <ul style="list-style-type: none"> We work together to change the way we travel We will help accelerate transport decarbonisation <p>6 PROJECTS</p>
<p>ECONOMY</p> <p>Our economy leads the transition to a low emission future</p> <ul style="list-style-type: none"> We support the transition to regenerative tourism We enable a more sustainable local economy <p>5 PROJECTS</p>

WHAT LEVEL OF SERVICE IS PROVIDED?

ACTIVITY STRATEGY

We enable QLDC to demonstrate ambitious climate and biodiversity leadership by placing Te Taiao, resilience, emissions reduction and local partnerships at the centre of Council planning, investment and decision-making

Level of Service (LoS)	KEY PERFORMANCE INDICATORS (KPIs)	KPI TARGET
Council demonstrates ambitious resilience, climate and biodiversity leadership on behalf of the Queenstown Lakes community	> Delivery performance - percentage of Climate & Biodiversity projects delivered that had been assigned to QLDC.	> 90% (3 yr rolling average)
	> Percentage of residents who are satisfied with the steps Council is taking to: <ul style="list-style-type: none"> reduce the district's greenhouse gas emissions prepare for and adapt to the effects of climate change help protect and restore the district's biodiversity 	> Improve annually
	> Percentage of key partners who believe QLDC is effectively supporting cross-sector action on emissions reduction, climate resilience and biodiversity restoration	> 90%
	> Achieve annual carbon reduction certification through independent third party audit	> Achieve
Our Council supports the reduction of emissions across the district	> Percentage of annual QLDC commitments within priority catchment and biodiversity partnership programmes that are completed or underway	> 90% (3 yr rolling average)
Council leads and supports major ecological restoration and biodiversity management across the district, including predator and pest plant control on Council land and through partnerships.	> Hectares of Council land under active ecological restoration	> Improve annually
	> Hectares of Council land under active predator or pest plant control programmes.	> Improve annually

STRATEGIES/POLICIES/PLANS/BYLAWS

- Climate & Biodiversity Plan 2025-2028
- 30 Year Infrastructure Strategy & Asset Management Plans
- Grow Well Whaioara Spatial Plan
- District Plan,
- Destination Management Plan
- Integrated Catchment Management strategies
- Plans and partnership programmes
- Natural hazard, resilience and emergency management plans and frameworks

WHAT WE HAVE PLANNED

- Continue delivery of the core Resilience & Climate Action work programme, including reporting, partnerships, advice and cross-council coordination
- Establish a stronger cross-council natural hazards governance and coordination approach across planning, infrastructure, risk, insurance, community resilience and emergency management.
- Lead the next phase of climate risk, adaptation and resilience integration into long-term planning, infrastructure planning, activity management planning and major investment decisions.
- Embed climate risk, resilience and adaptation more strongly into long-term planning, infrastructure planning, activity management planning and major decision-making.
- Coordinate climate scenario, risk and policy alignment work with Otago Regional Council and other partners, including support for natural hazard and climate risk assessment frameworks and the interface between regional and national policy requirements.
- Progress strategic energy system initiatives through the Energy Steering Group, including support for major clean energy transition projects, battery storage opportunities and the broader shift toward coordinated energy system leadership.
- Coordinate Council's role in priority catchment, biodiversity and restoration partnerships, turning endorsed strategies into delivery plans and implementation.

HOW IT'S DELIVERED



Operational Delivery & Resources

Internal FTE: 2.5 (Current Staff), 1 (CRITICAL GAP: Natural Hazard & Adaptation Advisor)

Community Grant Funding: \$150K (Dedicated financial contribution to support community partnership initiatives.)

External Technical Contracts: \$50K

GHG Auditing: \$50K

Local Service Agreements: \$180K

Energy Systems: \$50K

Long-Term Capital Investment (LTP 2024-2034)*

\$76M Total Capex for Aligned Projects

<p>\$44M for Community Services</p> <ul style="list-style-type: none"> Wildfire Prevention Environmental Restoration Aquatics LPG Conversion 	<p>\$32M for Property & Infrastructure</p> <ul style="list-style-type: none"> Roading Resilience Stormwater Active Travel & EV Charging Infrastructure
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NEGATIVE IMPACTS AND RESPONSES

POTENTIAL NEGATIVE IMPACT	OUR RESPONSE
Fragmented natural hazard responsibilities may lead to inconsistent risk treatment, missed integration and weaker long-term resilience outcomes.	Establish a coordinated resilience work programme, clarify roles, and embed natural hazard considerations into planning, infrastructure, growth and emergency management.
Energy transition costs may create equity challenges for some households and community organisations.	Work with partners to support equitable access to electrification, energy efficiency and resilience solutions, and promote practical tools that reduce cost barriers.
Failure to meet emissions targets may create reputational risk and reduce confidence in Council leadership.	Maintain transparent reporting, strengthen data and communicate progress, constraints and trade-offs clearly.
Nature-based solutions may require trade-offs with development, infrastructure design or land use expectations.	Use evidence-based planning and best-practice design to optimise long-term community, environmental and resilience outcomes.
Embedding change across the organisation may create delivery pressure, competing priorities and change fatigue.	Integrate climate and biodiversity action into core business processes, leadership expectations and day-to-day service delivery.

WHAT IT COSTS

Cost of the Activity in 2026/27 per draft Annual Plan budget

Capex: \$0 Opex: \$1,461,033 - inclusive salary & overheads
\$533,335 - operational delivery

* Estimated value of capital projects that directly support Climate & Biodiversity Plan outcomes

WHY WE DO IT

ACTIVITY PURPOSE Strategic Growth leads and coordinates how and where the district grows by setting a unified long-term vision that integrates land use, infrastructure sequencing and investment, and enables affordable housing to support community wellbeing.

QL growth has historically been developer led and uncoordinated

This has resulted in fragmented development, inefficient infrastructure investment, and increasing long-term costs and pressure on rates. This approach misses opportunities to deliver well-functioning, connected communities; our community has made clear that they want cohesive communities, not just housing developments as reflected in our Spatial Plan.

In addition to community expectations of well functioning communities, Resource Management Reforms strengthen the importance of strategically planning for growth

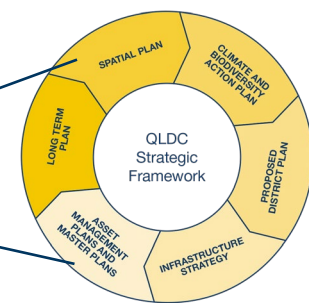
Reforms are increasing expectations for integrated, long-term spatial planning, strengthening requirements to align land use, infrastructure and investment decisions within a regional framework and place spatial plans are the top of the statutory planning hierarchy.

Clear growth and infrastructure planning better enables us to react to unplanned development

Fast-track processes accelerate development ahead of planned sequencing, creating risks of misalignment with infrastructure, spatial outcomes and community expectations without strong strategic guidance.

Spatial planning forms part of a complex strategic planning system driven by a statutory requirement to plan for future demand that informs long term infrastructure investment and land use planning.

The **Spatial Plan** sets out how and where the district will grow over the next 30 years, and what is required to ensure we “grow well”



Structure Plans provide detailed, localised frameworks that integrate land use, infrastructure and transport to guide investment and support cohesive, sustainable communities.

The Queenstown Lakes Spatial Plan						
GOAL	Grow Well Whaiora					
PRINCIPLES	<table border="1"> <tr> <td>HAUORA WELLBEING Decisions about growth recognise social, economic, environmental and cultural considerations</td> <td>AUMANGEA RESILIENCE Ensuring communities and visitors are resilient to shocks of the future including adapting to climate change</td> <td>WHAKAUKU SUSTAINABILITY Programmes and activities are delivered according to sustainable development principles and work towards zero emissions</td> </tr> </table>	HAUORA WELLBEING Decisions about growth recognise social, economic, environmental and cultural considerations	AUMANGEA RESILIENCE Ensuring communities and visitors are resilient to shocks of the future including adapting to climate change	WHAKAUKU SUSTAINABILITY Programmes and activities are delivered according to sustainable development principles and work towards zero emissions		
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OUTCOMES	<table border="1"> <tr> <td>Consolidated growth and more housing choice</td> <td>Well-designed neighbourhoods that provide for everyday needs</td> <td>Public transport, walking and cycling are preferred for daily travel</td> <td>A sustainable tourism system</td> <td>A diverse economy where everyone can thrive</td> </tr> </table>	Consolidated growth and more housing choice	Well-designed neighbourhoods that provide for everyday needs	Public transport, walking and cycling are preferred for daily travel	A sustainable tourism system	A diverse economy where everyone can thrive
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STRATEGIES	<table border="1"> <tr> <td>Increase density in appropriate locations Deliver responsive and cost-effective infrastructure Improve housing diversity and choice Provide more affordable housing options</td> <td>Create well-connected neighbourhoods for healthy communities Design to grow well Enhance and protect the Blue-Green network</td> <td>Ensure land use is concentrated, mixed and integrated with transport Coordinate a programme of travel demand initiatives Prioritise investment in public transport and active mode networks</td> <td>Improve coordination across the tourism system Ensure infrastructure supports a great visitor experience Promote a car free destination</td> <td>Diversify the economy Make spaces for business success Establish efficient and resilient connections</td> </tr> </table>	Increase density in appropriate locations Deliver responsive and cost-effective infrastructure Improve housing diversity and choice Provide more affordable housing options	Create well-connected neighbourhoods for healthy communities Design to grow well Enhance and protect the Blue-Green network	Ensure land use is concentrated, mixed and integrated with transport Coordinate a programme of travel demand initiatives Prioritise investment in public transport and active mode networks	Improve coordination across the tourism system Ensure infrastructure supports a great visitor experience Promote a car free destination	Diversify the economy Make spaces for business success Establish efficient and resilient connections
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WHAT WE DELIVER	HOW ITS DELIVERED	WHAT IT COSTS (Y1LTP)	WHAT WE HAVE PLANNED
<p>Spatial Planning: Develop, oversee and govern delivery of the Spatial Plan within the new regional framework, working with central government agencies, Otago councils and mana whenua to ensure Queenstown Lakes’ needs are reflected and readiness for planning reform is achieved. This includes managing the Grow Well Whaiora partnership to align growth planning and investment across central and local government, guided by the Spatial Plan.</p>	<p>STRATEGIC GROWTH TEAM</p>	\$210,000	<ul style="list-style-type: none"> Implementation of a Sub Regional / Regional Spatial Plan Continue to strengthen relationship with central and local government and mana whenua as we move to Regional Spatial Planning.
<p>Structure Planning: Develop and manage delivery of Structure Plans for future development areas, priority growth locations and settlements.</p>	<ul style="list-style-type: none"> The internal team work across the organisation with the goal of having a coordinated and integrated approach to growth. Spatial and structure planning must meet regulatory standards requiring specialist expertise, so external technical input is used, particularly to address new Natural Hazards requirements, which have increased costs significantly. 	\$1,250,000	<ul style="list-style-type: none"> Commence Queenstown -> Frankton and complete Wānaka structure plans Continued focus on more deliberative consultation approach.
<p>Housing Access & Affordability: Develop and manage delivery of the Joint Housing Action Plan (JHAP).</p>	<ul style="list-style-type: none"> To support the delivery of the JHAP the council provides an annual service payment to the Queenstown Lakes Community Housing Trust and commissions research and investigations that inform future decisions that impact housing affordability. 	\$150,000	<ul style="list-style-type: none"> Implementation of refreshed Joint Housing Action Plan, including inclusionary zoning (aspirational) Continued enforcement of affordable housing deeds with developers Ensuring accommodation supplement boundary changes are future proofed Advocating for national improvements to short term letting monitoring system
<p>Strategic Growth Planning, Coordination and Monitoring: Coordinate and continuously improve growth planning across Council and government partners, including growth modelling and district-wide monitoring.</p>	<p><i>Total budget proposed to be unchanged from 2026/27 Annual Plan and throughout the term of the Long Term Plan.</i></p>	Staff costs only	<ul style="list-style-type: none"> Improve and align growth modelling and planning across Council and government Support transition to the WSCCO to ensure integrated growth planning Develop an in-house approach growth scenarios and modelling

POTENTIAL NEGATIVE IMPACT	OUR RESPONSE	LEVEL OF SERVICE	KEY PERFORMANCE INDICATORS	TARGET (Y1-3, Y10)
Cost and resource burden to develop and implement plans	Prioritise investment in high-impact areas	Our Council takes a strategic approach to the long term development of the district.	Percentage of partners who agree QLDC is effectively supporting their work to plan for growth.	90%, 90%
Reduced flexibility as plans can constrain responsiveness to change	Build in regular review cycles and adaptive scenarios to allow plans to evolve			
Risk of incorrect assumptions (e.g. growth projections) leading to misaligned infrastructure investment	Use updated modelling, multiple scenarios, and ongoing monitoring to adjust assumptions and decisions over time			

WHAT WE DELIVER

Regulatory incorporates a range of functions that provide effective and proportionate enforcement and control in the following areas:

- Resource consent monitoring in accordance with the Monitoring Prioritisation Strategy
- District Plan and Bylaw Enforcement and complaint response.
- Enforcement investigations into Non-compliance with Legislation and Prosecutions undertaken when appropriate.
- Freedom camping, undertaking camping patrols seven days a week
- Parking, providing education and enforcement in accordance with the provisions of the Land Transport Act 1998 and the QLDC Traffic and Parking Bylaw
- Alcohol licensing and regular monitoring of licensed premises and events to ensure compliance with the Sale and Supply of Alcohol Act - District Licencing Committee (DLC) while being independent, supported by QLDC. Hearings regarding applications managed and organised by QLDC.
- Animal control, responding to complaints of wandering or barking dogs and stock on roads, and providing lost and found services, registration information, patrolling and education programmes. Classifications issued when required and Hearings managed when appeals of classifications made.
- Noise control, responding to complaints of antisocial behaviour regarding noise, most of which relate to stereo noise and associated people noise
- Litter, including the issuing of infringements under the Litter Act
- Waterways Regulatory Services, providing safe recreational opportunities on our waterways through harbourmaster functions, enforcing water safety bylaws and regulations.
- Environmental Health in accordance with various legislative requirements for premises such as food businesses, camping grounds and offensive trades.
- Request for Service response (RFS), all functions – around 8000 per year and growing.

WHY WE DO IT

COMMUNITY OUTCOMES

STRATEGY

Thriving people | Whakapuāwai Hapori — enabling safe, reliable and financially sustainable services across the district.

QLDC Enforcement Strategy and Prosecution Policy

OBJECTIVE

Our enforcement and control activities minimise potential harm to the public, ensuring residents are safe, improving the health of our communities and environments, and protecting the welfare of animals.

WHAT LEVEL OF SERVICE IS PROVIDED?

Level of Service (LoS)	KEY PERFORMANCE INDICATORS (KPIs)	KPI TARGET (Y1-3, Y10)
Our Council provides effective and appropriate education, enforcement and control of activities to minimise the potential harm to the public	> Resource Consents listed as 'priority' in the Monitoring Strategy are pro-actively monitored	> 100% for all years
	> Food businesses that are due an audit are audited within 3 months of the expected timeframe	> 90% for all years

HOW ITS DELIVERED

To meet legislative requirements and community demands regulatory services are delivered through internal staff and external contractors, overall proving a 24/7 service where required. While the majority of functions are undertaken by internal staff, some functions utilise contractors to support services and after-hours functions. Where any contractor serviced are utilised, the services are undertaken with internal management and oversight.

Where external Contractor services are utilised this is to enable a delivery of service that meets demands and can be scaled up or down accordingly to factors such as seasonal demand or for services that have fluctuating demands such as after-hours services.

Internal Delivery

43 FTE across Four Core Teams: Alcohol Licencing – Environmental Health - Regulatory Support, Parking and Animal Control - Monitoring, Enforcement and Environmental, including Waterways Regulatory Services.

All teams undertake a range of functions in accordance with their respective legislation. Each team is responsible for their own Requests For Services from the community.

Primary goals for all Regulatory Staff are the provision of service that meets demands while undertaking their role in a manner where the community consider them to be fair and trusted advisors.

External Delivery (Contracts)

- Regulatory Services Contract – Provides After Hours Regulatory Services and Support with day-time Parking Staff and Freedom Camping Enforcement - Cougar Group Limited
- Waterways Regulatory Services Contract (Harbour Master Services) – Cougar Group Limited
- Towing Contracts – Remarkables Towing Services and Wanaka Towing Services
- (Future Costs will be updated via LTP opex programme.)*

Waterways Regulatory Services (Harbourmaster Functions)

Waterways Regulatory Services are provided to the community through QLDC oversight and management. Contractors are utilised to provide on the ground staff that are trained, experienced and appropriately qualified. The level of on the ground staff is scaled upon seasonal demand. QLDC has one full-time dedicated internal Waterways Regulatory Services Manager who reports to the Monitoring Enforcement and Environmental Manager.

Freedom Camping

Freedom Camping Enforcement is provided to the community through QLDC oversight and management. Contractors are utilised to provide on the ground staff. Patrols are undertaken in the early hours of each morning. The level of on the ground staff is scaled upon seasonal demand. Where necessary education can be provided through these Enforcement Staff in the evenings. While the key focus is providing a service that is scaled to meet demand, there is an aim for this service to be cost neutral.

Afterhours Service

After hours services: Noise control - Animal Control – Parking – 24/7 response to Request For Service provided.

WHAT IT COSTS

Cost of the Activity in 2026/27 per draft Annual Plan budget:

Capex: \$25,142
Opex: \$11,697,075

STRATEGIES/POLICIES/PLANS/BYLAWS

Relevant to overall activity delivery:

- QLDC Enforcement Strategy and Prosecution Policy is an overarching document that guides the Regulatory Team and QLDC. The key focus is working with the community to encourage compliance through education and if necessary, applying proportionate enforcement in accordance with applicable legislation.

<https://www.qldc.govt.nz/media/4v5kg35t/enforcement-strategy-and-prosecution-policy-2021.pdf>

- Solicitor General’s Prosecution Guidelines.
- Media protocol for prosecutors, Crown Law Office.
- Revenue and Financing Policy.
- Various legislative requirements and guidelines for each regulatory service.
- All QLDC Bylaws.

WHAT WE HAVE PLANNED

- Continue to review and adjust resources to meet demand and legislative requirements while undertaking a proportional approach in accordance with the QLDC Enforcement Strategy and Prosecution Policy .

- Continue to ensure consistent decision-making regarding Regulatory activities in accordance with the QLDC Enforcement Strategy and Prosecution Policy.

- Assist Policy team with Bylaw Reviews – Provide expert advice and operational knowledge as necessary

- Assist Policy team with Policy Reviews – Provide expert advice and operational knowledge as necessary - QLDC Enforcement Strategy and Prosecution Policy will commence review in 2026/2027

NEGATIVE IMPACTS AND RESPONSES

POTENTIAL NEGATIVE IMPACT	OUR RESPONSE
Barking and roaming dogs, and dog attacks on people and other animals.	Using owner education initiatives, proactive patrolling and implementing both the Dog Control Act and our Dog Control Bylaw.
Alcohol licence decisions, delivery of information about the Alcohol Legislation and management of licenced operators can have a significant effect on alcohol-related harm.	Ensuring relevant staff are appropriately qualified, resourced, trained and have adequate access to relevant information. Ensuing the team operates in a proactive, educational manner.
Registration and Verification of food businesses, delivery of information about the Food Act and associated legislation can have a significant effect on public health.	Ensuring relevant staff are appropriately qualified, resourced, trained and have adequate access to relevant information. Ensuing the team operates in a proactive, educational manner.

WHAT WE DELIVER

The Assurance, Finance & Risk Activity Group provides core organisational functions that ensure Council operates legally, transparently, prudently, and in the best interests of the community. Key services include:



Finance
Delivery of statutory financial reporting including Rates Setting, treasury management, budgeting, forecasting, LTP and Annual Plan financials, Annual Report and organisational financial advice.



Procurement
Provision of procurement strategy, commercial advice, contract development, and support for consistent, fair, and value for money procurement across Council.



Risk & Assurance
Provision of foresight, insight and oversight to support informed organisational decision-making through risk, compliance and assurance frameworks. This includes internal audit and assurance insight, and insurance and risk transfer advice to support effective governance, control effectiveness and organisational maturity.



Legal Services
Provision of in-house legal advice, oversight of external legal providers, contract review, regulatory support, and management of legal risk. These services support the entire organisation, sustainable financial stewardship, and high-quality decision-making.

WHY WE DO IT

Our role is to ensure QLDC operates responsibly, transparently and in a way that supports long term community wellbeing. The Assurance, Finance & Risk activity helps Council make sound, defensible decisions by safeguarding financial sustainability, strengthening organisational resilience, and ensuring legal, procurement and risk obligations are well managed.

COMMUNITY OUTCOMES

Thriving people | Whakapuāwai Hapori — enabling safe, reliable and financially sustainable services across the district.

Living Te Ao Māori | Whakatinana i te ao Māori — supporting lawful, respectful engagement and governance practices.

Opportunities for all | He ōhaka taurukura — ensuring equitable, transparent and prudent use of Council resources.

Zero carbon communities | Parakore hapori — influencing sustainable procurement and financial decisions that reduce emissions.

Disaster defying resilience | He Hapori Aumangea — strengthening organisational risk management, assurance maturity and business continuity.

Pride in sharing our places | Kia noho tahi tātou katoa — supporting legal clarity, commercial integrity and stewardship of community assets.

STRATEGY

The activity is guided by key organisational frameworks, including:

- Risk & Compliance Management Framework
- Financial Strategy (incl. Revenue & Financing Policy)
- Treasury Policy
- Procurement Policy & Guidelines
- Delegations Register
- Business Continuity Framework

OBJECTIVE

Our work ensures compliance with key statutory and regulatory requirements, including the Local Government Act, Local Government (Rating) Act, Government Procurement Rules, and national/international accounting standards. Through this, we provide confidence that QLDC's decisions are lawful, financially sustainable and aligned to community outcomes.

WHAT LEVEL OF SERVICE IS PROVIDED?

Level of Service (LoS)	KEY PERFORMANCE INDICATORS (KPIs)	KPI TARGET (Y1-3, Y10)
Our Council follows a prudent financial strategy that balances the need for affordability, growth and debt servicing	> Weighted average interest rate	> 6% for all years
	> Debt servicing to rates revenue	> 30% for all years
	> Percentage of debt owing 90 days plus	> 30% for all years
	> Renewals capex to depreciation ratio	> Y1 - >0.5 > Y2 - >0.6 > Y3 - >0.7 > Y10 - =1
	> Rates per rating unit	> Under development
Our processes ensure informed decisions and underpin responsive, transparent community services	> Net debt per rating unit	> Under development
	> Percentage of legislatively required and high-risk Council policies reviewed by their due date.	> Y1 – 70% > T2 – 80% > Y3 – 90% > Y10 – 100%

HOW ITS DELIVERED

Assets

This activity is not capex asset driven.

Internal Delivery

42 FTE

External Delivery (Contracts & Annual Cost)

- External Audit including statutory external audit \$350k (Annual Report), \$183k (LTP)
- \$286k Financial advisory providers including Treasury advisor, Tax advisor, Capital valuation experts for rating
- \$335k financial Reporting asset valuation provider
- Insurance valuation providers, Insurance placement broker
- Legal panel providers including specialist legal services in planning, regulatory, property, commercial
- Procurement support vendors including specialist advisory and technical services.

(Future costs will be updated via LTP opex programme.)

WHAT IT COSTS

Cost of the Activity in 2026/27 per draft Annual Plan budget

Capex: \$0

Opex: \$7,129,475

STRATEGIES/POLICIES/PLANS/BYLAWS

Relevant to activity delivery:

- Financial Strategy
- Revenue and Finance Policy
- Rates Remission and Postponement Policy
- Development Contribution Policy
- Treasury Policy
- Procurement Policy & Guidelines
- Risk Management Policy
- Compliance Management Policy
- Fraud Policy
- Delegations Register
- Business Continuity Framework

WHAT WE HAVE PLANNED

- Implement the updated QLDC-wide risk framework and associated risk appetite statement, strengthening the management, visibility and escalation of asset-specific, programme and project risks managed outside the enterprise Risk Register, and improving reporting to ELT and the Audit & Risk Committee.
- Strengthen financial planning and performance, including enhancements to forecasting processes, improved financial insights dashboards, and capability building across budget holders as well as ensuring statutory compliance.
- Embedding revised Procurement Strategy, focusing on contract performance, supplier relationship management, and improving consistency across Council.
- Consolidating legal risk management, including standardised contract templates, streamlining legal review processes, and oversight of external legal spend.
- Support for Long Term Plan and Annual Plan development, including financial modelling, cost allocation updates, and supporting the organisation to shape financially sustainable levels of service.

NEGATIVE IMPACTS AND RESPONSES

POTENTIAL NEGATIVE IMPACT	OUR RESPONSE
Financial parameters may restrict Council's ability to meet all community expectations	Provide transparent financial modelling and trade-off analyses through LTP/Annual Plan; long-term focus on affordability and sustainability
Procurement rules and compliance requirements may slow project delivery	Develop Centralised Team, streamlined templates, improved training, early procurement planning, and proactive commercial advice
Increased cost of borrowing and inflationary pressures may result in higher rates impacts	Active treasury management; hedging strategy; long-term financial planning to smooth impacts
Limited assurance over control effectiveness may increase exposure to risks affecting organisational objectives and operational performance.	Provide internal assurance, risk and compliance programmes, including control testing and targeted improvement initiatives, to strengthen control effectiveness.
Legal constraints may limit community outcomes or slow consenting/regulatory decisions	Early involvement of legal advisors, improved templates, and consistent advice to minimise delays