

Item 1: Long Term Plan Steering Group 4

SESSION TYPE: Workshop

PURPOSE/DESIRED OUTCOME:

The purpose of this workshop is to:

- Provide Councillors with an overview of the updated Steering Group schedule and sequencing of upcoming sessions.
- Enable discussion on the draft Activity Plans (for Transport, Waste Management, Property and Strategic Projects, Parks and Reserves, Libraries and Sports, Recreation and Community Venues), that have been developed and seek Councillor feedback and guidance.

DATE/START TIME:

Thursday, 21 May 2026 at 1.00pm

TIME BREAKDOWN:

Presentation: 1 hour

Questions *or* Debate/Discussion: 2 hours

PRESENTERS:

Ian Dunbar (Organisation Performance Manager)
Tony Avery (General Manager, Property & Infrastructure)
Alison Tomlinson (Strategic Asset Manager)
Brent Pearce (Strategy & Infrastructure Planning Manager)
Simon Mason (Infrastructure Operations Manager)
Jesse Taylor (Investment & Support Services Manager)
Roger Daidson (Property Director)
Paul Speedy (Strategic Project Manager)
Ken Bailey (General Manager, Community Services)
Sue Gwilliam (District Librarian)
Alex Martin (Sport & Recreation Manager)
Dave Winterburn (Parks Manager)

Prepared by:



Name: Ian Dunbar
Title: Manager Organisation Performance
14 May 2026

Reviewed and Authorised by:



Name: Meaghan Miller
Title: Corporate Services General Manager
14 May 2026

ATTACHMENTS:

A	LTP Steering Group 4 PowerPoint Presentation
B	Activity Plan - Transport
C	Activity Plan - Waste Management
D	Activity Plan - Property & Strategic Projects
E	Activity Plan - Parks & Reserves
F	Activity Plan - Libraries
G	Activity Plan - Sports, Recreation & Community Venues

Long Term Plan Council Steering Group

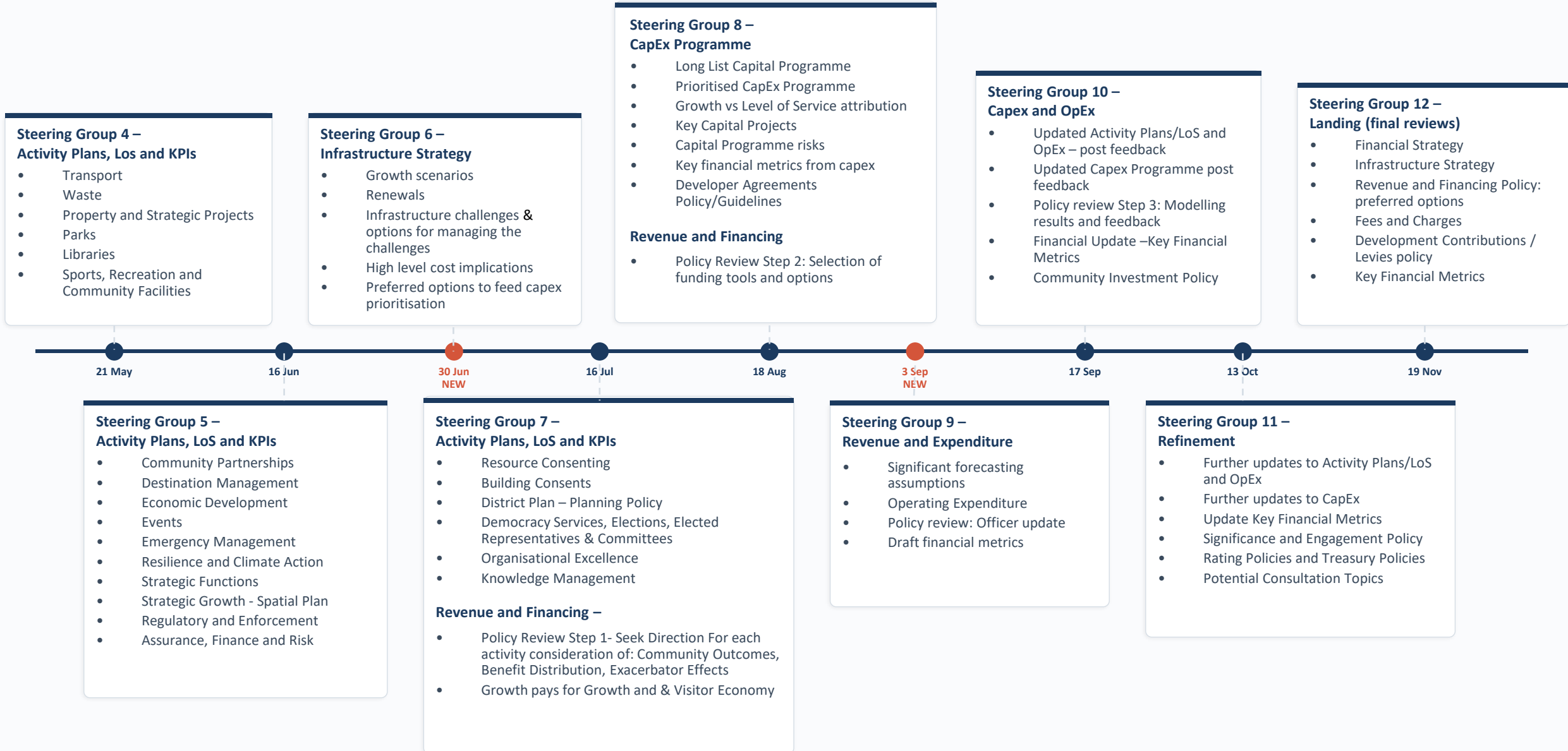
Workshop 4

21 May 2026

Item	Owner	Time
1. Updated Steering Group Work Programme	Ian Dunbar	15mins
2. Activity Plans <ul style="list-style-type: none">• Transport• Waste Management• Property and Strategic Projects• Parks and Reserves• Libraries• Sport, Recreation and Community Venues	AP owners	2.45mins

Updated Steering Group Work Plan

LTP27 Steering Group Work Programme – *UPDATED*



Activity Plans

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

- Transport
- Waste Management
- Property and Strategic Projects
- Parks and Reserves
- Libraries
- Sports, Recreation and Community Venues

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 – Transport

										Profit & Loss							Adjustments					
Cost Centre	Description	Rates Revenue	Investment income	Revenue from operating activities	Grants & subsidies	Other Income	Reserves (Transport Improvement Fund)	Total Revenue	General operating expenditure	Depreciation and amortisation	Interest	Direct costs of activities	Internal recharging	Total Expenditure	Total Surplus / (Deficit)	Less Interest - Growth (Pd DCS not Rates)	Less Depreciation and amortisation Unfunded	Balance Sheet Reserves (TIF)	Loan Repayments Surplus	Loan Repayments Rates	Balance	
115	Roading Non Sub - Wakatipu	14,064,557	-	-	-	-	2,015,000	16,079,557	101,045	14,705,716	5,391,692	485,234	1,603,020	22,286,707	(6,207,150)	2,707,235	7,499,915	-	-	(4,000,000)	-	
111	Roading NZTA - Wakatipu	6,119,510	-	-	3,453,200	360,000	-	9,932,710	49,527	612,662	43,595	8,571,446	967,938	10,245,168	(312,458)	-	312,458	-	-	-	-	
117	Roading Non Sub - Wanaka	4,127,185	-	-	-	-	1,085,000	5,212,185	7,238	8,570,765	(3,510)	96,000	909,272	9,579,765	(4,367,580)	(3,510)	4,371,090	-	-	-	-	
113	Roading NZTA Wanaka	3,408,064	-	-	2,302,133	240,000	-	5,950,197	43,553	189,167	39,697	4,782,956	525,780	5,581,153	369,044	34,481	96,475	-	-	(500,000)	-	
116	Parking Facilities	(176,000)	950,000	4,875,025	-	(138,000)	(3,100,000)	2,411,025	210,880	314,816	35,050	242,970	80,578	884,294	1,526,731	40,250	314,816	(1,621,797)	(260,000)	-	-	
Transport		27,543,316	950,000	4,875,025	5,755,333	462,000	-	39,585,674	412,243	24,393,126	5,506,524	14,178,606	4,086,588	48,577,087	(8,991,413)	2,778,456	12,594,754	(1,621,797)	(260,000)	(4,500,000)	-	

2026/27 Financials – Waste Management

							Profit & Loss					Adjustments			
Cost Centre	Description	Rates Revenue	Revenue from operating activities	Grants & subsidies	Other Income	Total Revenue	General operating expenditure	Depreciation and amortisation	Interest	Direct costs of activities	Internal recharging	Total Expenditure	Total Surplus / (Deficit)	Less Interest - Growth (Pd DC'S not Rates)	Balance
107	Refuse - Wakatipu	1,949,424	9,865,910	700,000	400,000	12,915,334	60,780	585,457	171,242	10,895,135	1,209,851	12,922,465	(7,131)	7,131	-
109	Refuse - Wanaka	2,031,119	3,649,488	300,000	-	5,980,607	33,705	217,302	55,234	5,112,160	562,206	5,980,607	-	-	-
Landfill Provision & Management		3,980,543	13,515,398	1,000,000	400,000	18,895,941	94,485	802,759	226,476	16,007,295	1,772,057	18,903,072	(7,131)	7,131	-

Cost Centre	Description	Rates Revenue	Revenue from operating activities	Grants & subsidies	Other Income	Total Revenue	General operating expenditure	Depreciation and amortisation	Interest	Direct costs of activities	Internal recharging	Total Expenditure	Total Surplus / (Deficit)	Less Interest - Growth (Pd DC'S not Rates)	Balance
107	Refuse - Wakatipu	4,143,103	-	-	-	4,143,103	-	-	-	3,750,000	393,103	4,143,103	-	-	-
109	Refuse - Wanaka	2,541,103	-	-	-	2,541,103	-	-	-	2,300,000	241,103	2,541,103	-	-	-
Refuse Collection		6,684,206	-	-	-	6,684,206	-	-	-	6,050,000	634,206	6,684,206	-	-	-

202/27 Financials – Property and Strategic Projects

Cost Centre	Rates Revenue	Investment Income	Revenue from operating activities	Other Income	Total Revenue	Profit & Loss						Total Surplus / (Deficit)	Adjustments			
						Personnel & General operating expenditure	Depreciation and amortisation	Interest	Direct costs of activities	Internal recharging	Total Expenditure		Less Interest - Growth (Pd DC'S not Rates)	Less Depreciation and amortisation Unfunded	Loan Repayments Rates	Balance
Property	15,915,395	3,341,111	315,000	800,000	20,371,506	2,460,243	2,069,269	6,471,124	3,173,627	(4,250,003)	9,924,260	10,447,246	21,674	1,531,080	(12,000,000)	-

2026/27 Financials – Parks and Reserves

Profit & Loss											Adjustments					
Cost Centre	Rates Revenue	Revenue from operating activities	Regulatory and consents	Other Income	Total Revenue	Personnel & General operating expenditure	Depreciation and amortisation	Interest	Direct costs of activities	Internal recharging	Total Expenditure	Total Surplus / (Deficit)	Less Interest - Growth (Pd DC'S not Rates)	Less Depreciation and amortisation Unfunded	Loan Repayments Rates	Balance
Parks	21,005,457	166,518	15,735	6,360,892	27,548,602	5,037,477	2,995,364	1,548,458	11,647,120	1,926,551	23,154,970	4,393,632	298,322	105,246	(4,797,200)	-

2026/27 Financials – Libraries

Profit & Loss											Adjustments		
Cost Centre	Rates Revenue	Revenue from operating activities	Total Revenue	Personnel & General operating expenditure	Depreciation and amortisation	Interest	Direct costs of activities	Internal recharging	Total Expenditure	Total Surplus / (Deficit)	Less Interest - Growth (Pd DC'S not Rates)	Loan Repayments Rates	Balance
Libraries	4,955,038	90,000	5,045,038	3,468,215	587,601	3,548	305,049	634,173	4,998,586	46,452	3,548	(50,000)	-

2026/27 Financials – Sport, Recreation and Community Venues

Profit & Loss														Adjustments				
Cost Centre	Rates Revenue	Investment Income	Revenue from operating activities	Grants & Subsidies	Other Income	Total Revenue	Personnel & General operating expenditure	Depreciation and amortisation	Interest	Direct costs of activities	Internal recharging	Labour Cost Recoveries	Total Expenditure	Total Surplus / (Deficit)	Less Interest - Growth (Pd DC'S not Rates)	Less Depreciation and amortisation and unfunded	Loan Repayments Rates	Balance
Sport, Re	15,799,485	35,213	7,542,671	34,619	83,203	23,495,191	12,926,662	3,365,610	1,425,728	3,293,500	4,261,643	(1,285,262)	23,987,881	(492,690)	219,369	2,273,322	(2,000,000)	

TRANSPORT - DRAFT

WHAT IT COSTS
 Cost of activity per 26/27 draft AP budget
 CAPEX: \$27.61M OPEX: \$48.75M

STAFFING: 25.75 FTE (incl. vacancies)
 NB: P&I does not have an activity-based structure so FTE may be under or over represented



ACTIVITY PURPOSE AND STRATEGIC DIRECTION

ACTIVITY PURPOSE
 To facilitate safe and reliable movement across the district by managing local transport networks and services that support everyday travel, economic productivity, community wellbeing, and sustainable urban form.

VISION
A safe, resilient, efficient and future-fit transport system

STRATEGIC DIRECTION
 Safer roads and pathways for all users, improved travel choice and reduced car dependency, resilient transport corridors, integrated spatial planning, and improved network performance and climate outcomes.

OBJECTIVES
 Improve transport safety outcomes
 Improve travel choice & network connectivity
 Enhance transport infrastructure resilience & reliability
 Support integrated growth & place outcomes
 Partnership, policy & behaviour change for mode shift

DIRECTLY CONTRIBUTES TO...

COMMUNITY OUTCOMES: Zero carbon communities | Disaster defying resilience | Thriving people
WELLBEING OUTCOMES: Connected communities | An enabling built environment | Healthy & fulfilled people | Resilience | Sustainability

NEGATIVE IMPACTS AND RESPONSES

While transport services enable efficient movement, they also create amenity, environmental, and economic risks that require mitigation.

POTENTIAL IMPACTS	RESPONSE
Physical works temporarily reduce access, increase congestion, and impact businesses/residents	Optimised work programming; proactive communications; asset mgt to reduce reactive works
Safety interventions may increase travel times and reduce perceived efficiency for users	Evidence based, targeted interventions; public consultation; ongoing performance monitoring
Expanding footpaths, cycleways, PT assets, and shared spaces can reduce road widths or parking capacity in constrained corridors	Integrated network planning with clear design principles & hierarchy; new roads designed to provide for all future uses
Construction activities impact the environment (stormwater, emissions, site disturbances)	Strong contractual and resource consent conditions to ensure effects are kept to a minimum
Roading network expansions and efficiencies can promote increased vehicle usage resulting in more congestion and emissions	Continued prioritisation and expansion of behaviour change programmes that reduce dependence on vehicle usage

KEY SERVICES

- Road and corridor maintenance services** such as resurfacing, pothole repair, vegetation clearance, line marking etc.
- Delivery and maintenance of **footpath, cycleway, and active modality infrastructure** that is safe and accessible.
- Public transport network infrastructure** e.g. bus stops. *The provision of public transport services within the district is ORC's responsibility.*
- Day-to-day **transport operations and network management** to ensure safety, reliability, and flow (signals, operations centre, etc.).
- Proactive and reactive **weather event response** including winter gritting/de-icing, flood management, slope stability, and clean ups.
- Provision and support of **safety and accessibility programmes** (speed management, school safety, minor improvements)
- Parking, demand management, and behaviour change** services through supply, pricing, mode shift initiatives, & better connectivity
- Collaborative **planning, strategy, and growth integration** to support integrated land-use and long-term functionality (e.g. Way to Go)

SERVICE LEVELS, PERFORMANCE INDICATORS, TARGETS

SERVICE LEVEL	PERFORMANCE INDICATOR	TARGETS
SAFETY	Roads are designed and maintained to minimise harm for all road users	<ul style="list-style-type: none"> # of fatal & serious injury crashes on the network Target: ↓ from prev. yr % sealed local road network resurfaced Target: 5-10%
	Pathways are safe and accessible for all users	<ul style="list-style-type: none"> % network that falls within specified condition standards Target: >95%
CUSTOMER EXPERIENCE	Surfaces and corridor conditions provide a smooth and comfortable experience	<ul style="list-style-type: none"> Average quality of ride on sealed network (STE index) Target: >90%
	Accessible, uninterrupted, and attractive alt. transport choices are provided	<ul style="list-style-type: none"> % residents who choosing to use vehicle less by using alt. transport modalities Target: ↑ from prev. yr
	Service requests, incidents, and customer-reported issues are resolved within agreed service timeframes	<ul style="list-style-type: none"> % external contractor and internal RFS resolved within specified timeframes Target: 95%
RELIABILITY	Critical routes remain open and recover quickly from disruption	<p><i>Draft KPI & target - in development:</i></p> <ul style="list-style-type: none"> # of unplanned road closures with no (or ltd) detour & # of vehicles affected by those closures Target: TBC
	Users can expect reliable travel time on our local roads	<p><i>Draft KPI & target - in development:</i></p> <ul style="list-style-type: none"> Average travel time on local roads Target: TBC

MAJOR ASSETS AND CONTRACTS

The transportation network accommodates an **annual average of 342 million vehicle kilometres travelled** (151 million urban journeys and 191 million rural journeys). The asset portfolio's NBV is \$1.41B (FY26).

Local roads	Cycleways	Footpaths	Bridges
894.5km	35.2km	400.5km	100
Signs	Streetlights	Retaining walls	Culverts
23,992	10,963	510	5433
CT-16-007 Road Maint. (Downer)	C-23-078 Reseals (Downer)	O-19-035 Streetlight main. (McKays)	O-17-022 Parking mach. (Orikan)
C-24-076 Reseals & fwd works prog. mgt. (Myer Cruden Engineering)			
O-24-022 Bridges & structures asset mgt. (Stantec)			
C-19-047 Minor improvements design services (Stantec)			

WORKSTREAMS, PRIORITY ACTIVIES, AND INVESTMENT CHOICES

Priority activities are designed to deliver timely, collaborative, effective network solutions and respond to key pressures of rapid growth, physical constraints, and long-term affordability

Resilience, renewal & stewardship	Mode shift & behaviour change
Renewal & maintenance prog.	Active travel network
Resilience works e.g. slope stability	Public transport infrastructure
Lifecycle asset management	Travel Demand Management Prog.
Network monitoring	Policy, pricing, and regulatory tools
Planning & optimisation	Expansion & transformation
Structure & corridor planning	Major new corridors/routes
Network management tools	Mass transit & alt. mode systems
Coordination with partners (W2G)	Structural network changes
Climate adaptation planning	Connected network linkages
Safety & risk reduction	Critical enablers/requirements
Environmental maintenance prog.	New shared transport model
Intersection & corridor upgrades	AM plans & policies
Road Safety Promotion prog.	Data collection improvements
Risk & condition monitoring	Funding & sequencing certainty

MAIN TENSIONS TO CONSIDER

- Expansion of roading capacity vs mode shift dependency
- Safety outcomes vs travel efficiency & corridor speed
- Investment in resilience vs service affordability
- Incremental improvement vs transformational change
- QLDC delivery vs community/private/partners
- Certainty of QLDC funding vs third party funding reliance

WHAT IT COSTS

Cost of activity per 26/27 draft AP budget

CAPEX: \$23.59M

OPEX: \$25.65M

STAFFING: 17.75 FTE (incl. vacancies)

NB: P&I does not have an activity-based structure so FTE may be under or over represented

ACTIVITY PURPOSE AND STRATEGIC DIRECTION

ACTIVITY PURPOSE

While progressively transitioning towards a circular economy model, services enable the safe collection, transfer, diversion, recovery, and disposal of solid waste across the district.

VISION

Together towards zero waste and a circular economy

STRATEGIC DIRECTION

Stronger waste prevention, construction and demolition waste diversion, future organics services, improved data capability, and reduction of long-term landfill dependence (set through adoption of the [2025 WMMP](#)).

OBJECTIVES

- Prevent and reduce construction waste
- Prevent and reduce organic waste
- Enhance waste mgt and minimisation infrastructure
- Foster circular economy behaviours
- Regulatory, policy & advocacy for community solutions

DIRECTLY CONTRIBUTES TO...

COMMUNITY OUTCOMES: Deafening dawn chorus | Zero carbon communities | Disaster defying resilience

WELLBEING OUTCOMES: A healthy natural environment | Cross-cutting principles of Equity, Matakauka Kai Tahu, Resilience, and Sustainability

KEY SERVICES AND CURRENT PRESSURE POINTS



Residential kerbside collection services for recycling (glass, mixed recyclables) and residual waste



Recycling and transfer facilities for waste disposal and resource recovery incl green waste, scrap metal, hazardous waste, e-waste



Promotion and support of **activities that prevent, reduce, and manage waste** (broad programme of community-focused initiatives)



Collaboration with other councils on a **regional development framework and joint initiatives programme**



Network of **public place bins**

The district's waste system is under increasing pressure from population growth, high visitor volumes, construction activity, and evolving regulatory expectations. Main pressures include:



MRF replacement pathway



Future-fit transfer stations



Landfill emissions (organics)



Growth & service affordability



Future disposal capacity

MAJOR ASSETS AND CONTRACTS

Refuse transfer stations: located in Wanaka & Frankton. Accept & treat material (from kerbside collection, private collectors, & public) before transport to landfill or recycling facility. Operated by WMNZ.

Materials recovery facility: located in Frankton. Receives district's recyclables for processing & consolidation before being shipped out of district and sold on commodity market. Operated by WMNZ.

Victoria Flats landfill: only operational landfill for QLDC & CODC. All assets & plant owned by Scope Resources. ~40yrs remaining capacity.

Closed landfills: QLDC is responsible for 6 consented closed landfills, requiring active monitoring & management to ensure they don't pose public or environmental health risks.

Weighbridges: QLDC operates 4 weighbridges. Core regulatory & revenue assurance assets. Provide verified data for billing, reporting & performance measurement.

Public place bins: network includes variety of container types for collection of rubbish, recycling, cigarette butts, & dog waste.

O-19-001 Solid Waste Services Contract (WMNZ)

CT306 Landfill Contract (Scope Resources)

Zero Waste District Programme Contracts (multiple providers)

NEGATIVE IMPACTS AND RESPONSES

While waste services protect public health and enable diversion, they also create environmental, social, and financial risks that require mitigation.

POTENTIAL IMPACT/RISK

RESPONSE

Landfill emissions resulting in poor climate outcomes

Divert organic waste from landfill

Odour, noise, traffic, and pests arising from services resulting in community dissatisfaction & degradation of amenity

Provide clean, well-maintained, future-fit waste facilities/services that meet demand and minimise amenity impacts

Non-compliances resulting in enforcement actions & disposal disruptions

Robust landfill controls, enforce illegal dumping penalties, invest in litter prevention

User pays policy resulting in lower diversion performance & private company control of waste stream

Focus on prevention and reduction of waste materials, and implementation of the WMMP

Contamination of recycling resulting in lost material value, higher disposal costs, and accelerated landfill utilisation

Strengthen waste reduction, reuse, recycling & recovery systems; Continue community education initiatives

SERVICE LEVELS, PERFORMANCE INDICATORS, TARGETS

The system supports waste prevention and maximises diversion to reduce the volume of material sent to landfill

- Total waste diverted from landfill | Target: in development
- Total waste to landfill | Target: in development

Collected recycling and recovered materials are of a quality that supports efficient processing and maximises material value

- % MRF recycling contaminated | Target: 20%

Service requests, incidents, and customer-reported issues are resolved within agreed service timeframes

- % external contractor and internal RFS resolved within specified timeframe | Target: 95%

Facilities and operations provide safe, compliant, and resilient service capability

- Total # of Resource Consents without an associated enforcement action* | Target: 0

*Resource Consents for discharge to air, land, or water from waste management facilities, measured by the number of abatement notices, infringement notices, enforcement orders, and successful prosecutions

WORKSTREAMS, PRIORITY ACTIVITIES, AND INVESTMENT CHOICES

Priority activities are designed to deliver reliable services, respond to growing demand, address key pressure points, and deliver on the commitments QLDC has made through the WMMP.

Major diversion opportunities

Kerbside organics collection
Construction waste reduction
Sector partnerships & interventions
Zero Waste District programme

Recovery infrastructure

Replacement MRF solution
Resource recovery processing capability & capacity
Regional processing opportunities

Transfer & disposal resilience

Transfer station redevelopments
Long-term disposal contingency planning
Regional emergency waste plan

Critical enablers/requirements

Victoria Flats reconsenting
Closed landfill remediations
Waste assessment
Waste bylaw & regulatory tools



MAIN TENSIONS TO CONSIDER

Diversion investment now vs landfill constraints later
Local processing capability vs regional infrastructure/service arrangements
LoS expectations vs affordability
Short-term cost avoidance vs long-term redundancy/continuity
QLDC system investment vs community-led enablement

PROPERTY & STRATEGIC PROJ. DRAFT

WHAT IT COSTS
 Cost of activity per 26/27 draft AP budget
 CAPEX: \$9.94M OPEX: \$10.66M

STAFFING: 28.75 FTE (incl. vacancies)
 NB: P&I does not have an activity-based structure so FTE may be under or over represented



ACTIVITY PURPOSE AND STRATEGIC DIRECTION

ACTIVITY PURPOSE Provision of fit-for-purpose property assets and services that meet a range of operational, administrative, regulatory, community, and commercial services.

VISION **Property that enables great services, a vibrant economy, and community wellbeing, today and into the future**

STRATEGIC DIRECTION A more optimised, resilient, and adaptable property portfolio through stronger lifecycle stewardship, enhanced utilisation and commercial performance, and investment aligned to future service and growth needs.

- OBJECTIVES**
- Maintain safe and compliant assets
 - Optimise portfolio performance, utilization, and value
 - Support efficient service delivery and customer access
 - Reduce emissions associated with QLDC properties
 - Respond to future service and growth requirements

DIRECTLY CONTRIBUTES TO...

COMMUNITY OUTCOMES: Thriving people | Zero carbon communities | Disaster defying resilience | Opportunities for all
WELLBEING OUTCOMES: An enabling built environment | Healthy & fulfilled people | Connected Communities | Resilience | Sustainability

KEY SERVICES AND CURRENT PRESSURE POINTS

Management and maintenance of QLDC's vertical properties

Management of **commercial properties** and associated leasing and revenue arrangements (both QLDC as lessee/lessor)

Delivery of **new structures and major improvements**

Provision of **QLDC offices and fleet** (and associated assets e.g. EV charges, office FF&E)

Waterway structures and access assets

Network of **CCTV camera hardware**

Property provision is under increasing pressure from population growth, changing business and user needs, and challenging economic conditions.

Wanaka Airport Future	Major Sport & Rec upgrades	Consolidated QLDC office premises	Operating costs & emissions	Asset safety, compliance & condition

MAJOR ASSETS AND CONTRACTS

The Property portfolio is broad and diverse, enabling service delivery, corporate activities, community participation, and revenue generation.

Sport & recreation facilities: QEC, WRC, Paetara Aspiring, Arrowtown Memorial Pool
Libraries: Arrowtown, Frankton Library, Glenorchy, Kingston, Queenstown, Wanaka

Community halls & venues: Arrowtown x3, Cardrona, Glenorchy, Hāwea Flat, Kingston, Lake Hayes Pavilion, LWC, Makarora, QMC, WAC
Campgrounds: Queenstown, Glendhu, Wanaka, Arrowtown, Albert Town, Frankton, Wanaka Outlet, Camp Hawea, Luggate Cricket Ground

Regulatory: CCTV networks (Arrowtown, Queenstown, Wanaka), VHF Channel 5 CD, dog pounds, car pounds
QLDC operations: office premises (6 total - owned & leased), parks depots, fleet (90% leased)

Commercial/residential: retail buildings, outdoor dining permits, residential houses, heritage bldgs, carparks, boatsheds, moorings
Waterways: boat ramps, wharves, jetties, pontoons, Queenstown seawall, and other assets (e.g. buoys, lights, swim lane floats)

Aviation: Wanaka Airport & Glenorchy Aerodrome
 C-25-011 Facilities Maintenance & Mgt (City Care)

NEGATIVE IMPACTS AND RESPONSES

While property services enable a wide range of activities, they also create environmental, reputational, and safety risks that require mitigation.

POTENTIAL IMPACT	RESPONSE
Construction, refurbishment, and major renewals can generate emissions and construction waste	Low carbon designs & materials; refurb over replacement where viable; C&D waste min. plans; building energy improvements
Security and safety controls can reduce ease of access and customer experience	Smart building & access control systems; user-centric design; signage/wayfinding
Portfolio optimisation/rationalisation may reduce local service presence or community access	Service-led planning to precede divestment; phased transitions; co-location & flexible use assets
CCTV infrastructure can create privacy and trust concerns	Clear policies/protocols; signage & comms; privacy-by-design; audits

SERVICE LEVELS AND PERFORMANCE INDICATORS

SAFE & FUTURE-FIT	QLDC's property assets are safe, compliant, fit-for-purpose and appropriately maintained	<ul style="list-style-type: none"> • Bldgs with BWOFF Target: 100% • Bldgs with NBS >67 Target: 100% • Bldgs with an overall condition score ≥2.5 Target: 80% Cat A, 80% Cat B
	The value of QLDC's property assets is preserved or enhanced	<ul style="list-style-type: none"> • Scheduled maintenance completed Target: 100% • Scheduled renewals completed Target: 75%
CUSTOMER & COMMERCIAL	Commercial arrangements provide timely and financially sustainable access to QLDC controlled assets and spaces	<i>Draft KPI & target – in development:</i> <ul style="list-style-type: none"> • Revenue recovered against forecast
	Waterways facilities are available for public use	<ul style="list-style-type: none"> • Assets available to public >75% of the time
	QLDC workplaces and fleet assets are right-sized and meet internal service delivery needs	<i>Draft KPI & target – in development:</i> <ul style="list-style-type: none"> • Alignment with industry standards (per Custom Fleet) Target: TBC • Workplaces TBC

WORKSTREAMS, PRIORITY ACTIVITIES, AND INVESTMENT CHOICES

Priority activities are designed to meet business needs, optimise asset value, ensure safety, and provide access to great community facilities.

COMPLIANCE, SAFETY, RESILIENCE	FUTURE-FIT
Seismic assessments/strengthening	New QLDC office arrangements
Renewals & maintenance	Acquisition & disposal strategy
Emergency Operations Centre	Emissions reduction programme
Wanaka Airport upgrades	Waterway asset upgrades
ENABLING GREAT SERVICES	COMMERCIAL EFFICIENCY
Major sport & recreation upgrades	Leasing management
Community bldg. replacements	Data-informed decision-making
Carpark upgrades	Campground renewals
Library expansions	FMM contract

MAIN TENSIONS TO CONSIDER

- Reactive works vs preventative activities
- Work with existing assets vs upgrade/evolve portfolio
- Emissions reduction vs climate impacts/increasing opex
- Safety interventions vs increased risk profile
- Service levels vs affordability



WHAT WE DELIVER	
The Council is responsible for over 2,500ha of parks and reserves, including playgrounds, sports fields, and walking and cycle trails.	
	➤ Management of Te Taumata-o-Hakitekura Ben Lomond Reserve, Te Tapanui Queenstown Hill Reserve, Mount Iron Reserve and the Project Tohu site.
	➤ Custodianship of Te Kararo Queenstown Gardens.
	➤ Management of cemeteries in the district.
	➤ Building and maintaining public amenities such as toilets, trails and playgrounds. Tree and pest management.
	➤ Maintenance and cleaning of streetscapes within the Queenstown, Arrowtown and Wānaka CBDs and all amenity horticulture work.
Our work ensures the longevity and prosperity of community outdoor spaces through strategic management, maintenance and conservation.	

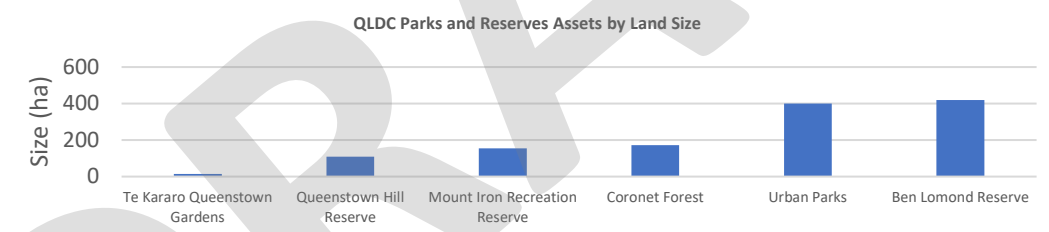
WHAT LEVEL OF SERVICE IS PROVIDED?		
Level of Service (LoS)	KEY PERFORMANCE INDICATORS (KPIs)	KPI TARGET (Y1-3, Y10)
Our Council provides well maintained green space, trails and cycle ways for the community to enjoy sports and leisure activities	➤ Percentage of RFS resolved within specified timeframe for parks, reserves, trails, gardens and playgrounds	➤ >95% for all years
Our Council provides community facilities that are clean, safe and enjoyable places to visit.	➤ Percentage of users who are satisfied with the range of community facilities offered across the Queenstown Lakes District (managed by Sport & Rec)	➤ > 65% for all years

STRATEGIES/POLICIES/PLANS/BYLAWS	
Strategies, Policies and Plans	➤ Cemeteries Handbook
➤ Parks and Open Spaces Strategy	Bylaws
➤ Future Parks and Reserves Provisions Plan	➤ Kā Ture Urupā Cemeteries Bylaw
➤ Tree Policy	➤ Freedom Camping Bylaw
➤ Blue Green Network Plan	➤ Alcohol-Free Areas in Public Places Bylaw
➤ Individual reserve and open space management and development plans	➤ Dog Control Bylaw
➤ Responsible Camping Strategy	
➤ Climate and Biodiversity Plan	
➤ Plaques, Memorials and Monuments Policy	

WHY WE DO IT

COMMUNITY OUTCOMES	STRATEGY	OBJECTIVE
Thiving people Whakapuāwai Hapori	Parks and Open Spaces Strategy	<p>Manage growth sustainably</p> <ul style="list-style-type: none"> Ensure the appropriate provision of different park types and experiences Advocate for and require high quality open space outcomes in new development Ensure adequate cemeteries capacity for the growing population
Breathtaking creativity Whakaohooho Auahataka	Future Parks and Reserves Provisions Plan	<p>Support community wellbeing and recreation</p> <ul style="list-style-type: none"> Invest in the open space network, and recreational infrastructure such as playgrounds Expand and maintain tracks and trails networks
Deafening dawn chorus Waraki	Blue Green Network Plan	<p>Coordinate planning and management tools</p> <ul style="list-style-type: none"> Implementation occurs directed by reserve management plans, development plans, acquisition plans and asset management plans.
Zero carbon communities Parakore hapori		<p>Protect the environment & biodiversity</p> <ul style="list-style-type: none"> Support biodiversity restoration and revegetation Implement the Blue Green Network Plan to strengthen ecological corridors.
		<p>Transition toward low-carbon systems</p> <ul style="list-style-type: none"> Reducing emissions through sustainable land management and efficient parks operations

HOW ITS DELIVERED



QLDC's Parks and Reserves asset portfolio includes:

Gardens and reserves:

- Te Kararo Queenstown Gardens, Mount Iron Reserve, Te Taumata-o-Hakitekura Ben Lomond Reserve, Te Tapanui Queenstown Hill Reserve and the Project Tohu site (former Coronet Forest)

Horticulture gardens, streetscapes and cemeteries

- Many open spaces in Queenstown, Arrowtown and Wānaka.

QLDC's Parks and Reserves service delivery includes:

Internal Delivery

- 45.4 FTE

External Delivery

- Open Spaces and Tracks and Trails Maintenance Contracts: \$93M Opex, \$24M Capex over 8 years from July 2025

WHAT WE HAVE PLANNED

- Delivering Project Tohu – continuing to replant the former Coronet Forest site with indigenous beech forest and shrubland. Development of a trail network at the site to create a multi-use recreational space for the community.
- Managing wildfire risk in reserves through actions such as vegetation change, improved signage and education.
- Implement the Blue Green Network Plan working with mana whenua, community and developers, informing future development.
- Planning and delivery of capital projects e.g. the Wānaka Lakefront Development Plan, new sports fields, playgrounds and public toilets.
- Implementing tree succession plans at Te Kararo Queenstown Gardens, Eely Point and Te Tapanui Queenstown Hill to remove wilding conifers and replant with appropriate species over the coming decades.
- Maintaining current levels of service in existing reserves, while acknowledging significant pressures such as population growth and climate change.

NEGATIVE IMPACTS AND RESPONSES

POTENTIAL NEGATIVE IMPACT	OUR RESPONSE
Carbon emissions generated by maintenance operations	Conducting annual planting programmes to offset emissions. Encouraging alternative techniques and practices when tendering for maintenance works.
The use of agrichemicals in our parks and reserves.	Undertaking work to better understand our use of agrichemicals and investigate alternative means of vegetation management. Applying, wherever possible, alternative means of vegetation management, including mowing, low-mow and alternative site management. Complying with legislation and standards around advertising, signage and safety equipment when using agrichemicals.

WHAT IT COSTS

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

Capex:	\$14,303,492	Opex:	\$23,154,970
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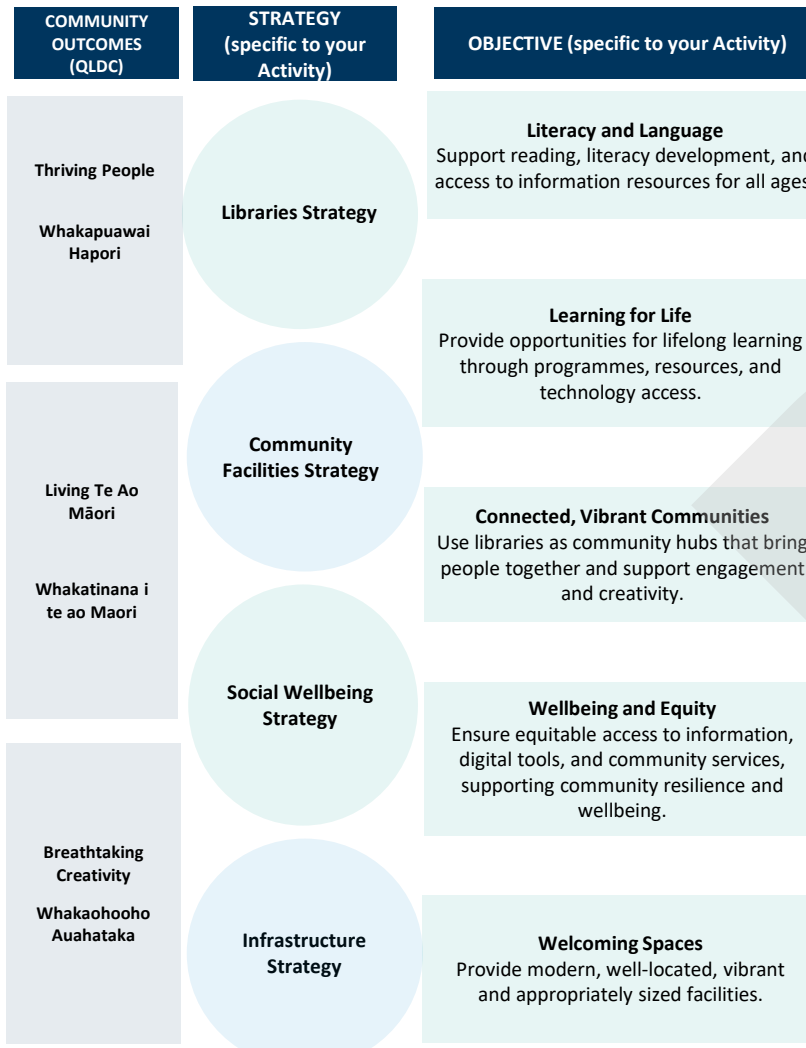
WHAT WE DELIVER	
Our Council provides eight public library facilities, that support equitable, inclusive access to professionally curated information, Mātauranga Māori, recreational and cultural resources.	
	Provision of free online and cloud-based educational and literacy resources that reflect the district's diverse communities.
	Community hubs that provide reading, work and study spaces, digital access, and a range of literacy and learning programmes for children and adults.
	Provide community access to the Arrowtown, Frankton, Glenorchy, Hāwea, Kingston, Makarora, Queenstown, Wānaka libraries.
	In partnership with CODC, provide shared resources and access to Alexandra, Clyde, Cromwell, Maniototo, Millers's Flat, Omakau, and Roxburgh libraries.
We provide high quality, pertinent collections in all formats for reading, learning, recreation, information, research and literacy.	

WHAT LEVEL OF SERVICE IS PROVIDED?		
ACTIVITY STRATEGY	Statement of Vision (should connect to WHY WE DO IT)	
Level of Service (LoS)	KEY PERFORMANCE INDICATORS (KPIs)	KPI TARGET (Y1-3, Y10)
Our Council provides library services, spaces, and facilities that support equitable, inclusive access to professionally curated information, Mātauranga Māori, recreational and cultural resources to strengthen wellbeing, education and community cohesion.	> Total library borrowing (including physical books, items and magazines, and eBooks, eAudio and ePress)	> Increase of 2% annually for all years
	> Total physical library visits	> Y1 – Establish baseline > Y2 to Y10 – Increase of 2% annually

STRATEGIES/POLICIES/PLANS/BYLAWS	
Strategies, Policies and Plans	➤ Social Wellbeing Strategy
➤ QLDC Libraries Strategy	➤ QLDC 30 Year Infrastructure Strategy
➤ Creativity, Culture and Heritage Strategy	➤ Welcoming Communities - Welcoming Plan
➤ Community Facilities Strategy	

WHAT WE HAVE PLANNED
➤ QLDC Library Strategy 2020-2030 Review - July 2026
➤ Increase Digital collections to maintain equity of access and freedom of information across the community
➤ Preserve local heritage collections
➤ Strengthening our eCollections to support: Sustainability, Te Reo Maori, ESOL, Neurodiversity, Dementia Mate Wareware, World Languages, Recreational reading
➤ Provide improved access to high-quality, diverse, and reliable information sources
➤ Expansion of the 1000 Books Series
➤ Increase marketing of library services to the community to foster library membership and use
➤ Launch a Library of Things as a community use collection.
➤ Future library asset development due to growth

WHY WE DO IT (See LTP24 pages 27-121)



HOW ITS DELIVERED

QLDC's Libraries service delivery includes:

Internal Delivery

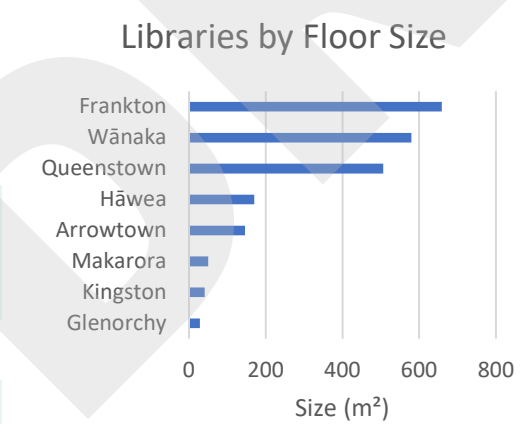
- 29 FTEs

External Delivery

- Contract: QLDC Property/City Care Limited - Facilities Maintenance Services

QLDC's Libraries asset portfolio includes:

- QLDC-managed libraries
- Arrowtown, Frankton, Glenorchy, Hāwea, Kingston, Makarora, Queenstown, and Wānaka libraries
- Access to CODC library branches and collections through a joint partnership:
- Alexandra, Clyde, Cromwell, Omakau, Maniototo, Miller's Flat, and Roxburgh libraries.
- Physical, digital and online resources for the community:
- Books, print resources, community-use collections (library of things), local history collections, public computers, printers, scanners and laptops.



NEGATIVE IMPACTS AND RESPONSES

POTENTIAL NEGATIVE IMPACT	OUR RESPONSE
There is significant growth pressure on our library services and physical facilities.	Developing incorporated partnerships with local organisations, such as Kāi Tahu, Festival of Colour, Altrusa and Otago Museum. Gather usable data by completing an annual user survey to use innovative approaches to improve our user experience.
Some deferred social infrastructure projects due to external constraints.	Obtaining funding and grants from external sources, such as LIANZA (Library and Information Association of New Zealand Aotearoa), National Library of NZ, Philanthropic Foundations and Funding Trusts such as Central Lakes and Otago Community Trusts.
The display of some negative public attitudes and agitation towards QLDC and other members of the community, e.g. LGBTQ+ and ethnic groups.	Continuing and improving collection support for marginalised groups, and the provision of additional staff training.
Increasing misinformation and disinformation.	Providing additional staff training, educational promotional material and public workshops in libraries.

WHAT IT COSTS

See Powerpoint provided for LTP SG session

Sport and Recreation, Community Venues DRAFT

WHAT WE DELIVER	
The Council provides a range of community facilities, including large multi-purpose sport, recreation, aquatic facilities, and community/event venues.	
	<ul style="list-style-type: none"> Programming of outdoor sports fields, outdoor courts and multi-sport artificial turfs across the District to enable community to participate in sport, recreation and events Management of Alpine Health and Fitness Centre at Queenstown Events Centre, and Driving range, 9-hole Golf Course, and Putting Green at Frankton Golf Centre
	<ul style="list-style-type: none"> Management of Queenstown Events Centre, Wānaka Recreation Centre, Paetara Aspiring Central, and 8 Community Venues across the District Provision of 3 Aquatic Facilities – Alpine Aqualand, Wānaka Pool and Arrowtown Memorial Pool and support for Glenorchy and Hāwea community pools.
Our facilities are home to many community programmes, including provision of learn to swim classes, sports leagues, school holiday programmes, climbing instruction, introductory golf, fitness and wellbeing initiatives.	

WHAT LEVEL OF SERVICE IS PROVIDED?		
Level of Service (LoS)	KEY PERFORMANCE INDICATORS (KPIs)	KPI TARGET (Y1-3, Y10)
Our Council provides community facilities that are clean, safe and enjoyable places to visit	<ul style="list-style-type: none"> Total number of Sport & Recreation participation visits The customer's Net Promoter Scores for the main recreation centres and pools (50+ is considered "excellent" on the scale of -100 - +100) 	<ul style="list-style-type: none"> Y1 – 1,491,054 Y2 – 1,565,606 Y3 – 1,643,887 Y10 – 2,313,114 50 for all years
Our Council provides and maintains a range of facilities and venues to meet the community need.	<ul style="list-style-type: none"> Provide residents & visitors access to a fit-for purpose network of community, recreational and sporting facilities Baseline: 8 Community Venues, 3x Recreation & Sport Centres/Hubs, 1 x seasonal outdoor pool 	<ul style="list-style-type: none"> Under development
	<ul style="list-style-type: none"> Percentage of users who are satisfied with the range of community facilities offered across the Queenstown Lakes District 	<ul style="list-style-type: none"> 65% for all years
	<ul style="list-style-type: none"> Percentage of capital works completed annually, including renewals, against the annual budget adopted by the Council for community facilities and property 	<ul style="list-style-type: none"> 80%-110%

STRATEGIES/POLICIES/PLANS/BYLAWS	
Strategies, Policies and Plans	
<ul style="list-style-type: none"> QLDC-CODC Sport & Recreation Facility Strategy Recreation, Sports, Community Arts and Events Activity Plans Community Facility Strategy Parks and Open Spaces Strategy 	<ul style="list-style-type: none"> QLDC 30 Year Infrastructure Strategy Community Facilities Funding Policy Our Community Spaces Report Queenstown Lakes Spatial Plan QEC/WRC/Ballantyne Road Development Plans



WHAT WE HAVE PLANNED	
<ul style="list-style-type: none"> Approval and implementation of the Queenstown Events Centre, Wānaka Recreation Centre and Ballantyne Road Development Plans Construction of new indoor courts and fitness centre at Queenstown Events Centre Provision of community facilities at 516 Ladies Mile – Eastern Corridor Further planning for the location of a future community hub in the southern corridor of Queenstown, and Wānaka South Managing ongoing pressures on our activities, including high inflation, increasing costs, insufficient built and green space facilities, growing population and climate change. Maintaining our levels of service and focus on basic level provision of programmes, utilising technology to improve and provide services the community require. Partner with other community facility providers across the District to minimise impact on rates 	

HOW ITS DELIVERED
QLDC's sports and recreation service delivery includes: <i>Internal Delivery</i> <ul style="list-style-type: none"> 96.2 FTE <i>External Delivery</i> <ul style="list-style-type: none"> Facilities Maintenance: QLDC Property/Citycare Group Sport Otago/Sport Central contract – Support for Play, Active Recreation & Sport clubs across the District
QLDC's Sport and Recreation, Community Venues asset portfolio includes: Multipurpose Recreation Facilities: <ul style="list-style-type: none"> Queenstown Events Centre (QEC), Wānaka Recreation Centre (WRC) and Paetara Aspiring Central. Facilities include indoor courts, aquatic centres, fitness centres, climbing wall, and event spaces. Aquatic Facilities: <ul style="list-style-type: none"> 3 main public pools (Alpine Aqualand, Arrowtown Memorial Pool, Wānaka Recreation Centre pool). Support for Glenorchy and Hāwea Flat community/school pools. Sports Fields and Outdoor Courts: <ul style="list-style-type: none"> Numerous community and premier sports fields, outdoor courts, and artificial turfs. Frankton Golf Centre Community Venues <ul style="list-style-type: none"> Luggate Memorial Centre, Lake Wānaka Centre, Queenstown Memorial Centre, Hawea Flat Hall, Lake Hayes Pavillion, Arrowtown Athenaeum, Arrowtown Community Centre, Arrowtown Clubrooms Community Events Equipment

NEGATIVE IMPACTS AND RESPONSES	
POTENTIAL NEGATIVE IMPACT	OUR RESPONSE
Carbon emissions from the LPG boilers that heat our pools.	Running maintenance schedules to minimise heating as much as possible overnight. Reducing emissions in other areas using several initiatives.
An increase in embodied carbon in the construction of community facilities.	Planning for the use of sustainable materials and look for energy efficiency models (e.g. Luggate Memorial Centre).
An influx of visitors for large events can cause increased pressure on infrastructure and minimise the time available for local community groups to hire venues.	Continuing to maximise community participation from April to September annually, including at Queenstown Events Centre's indoor courts.
Investment in community facilities does not keep pace with the growth in the population.	Undertaking planning and investment through the QLDC 30-Year Infrastructure Strategy including implementation of the Queenstown Events Centre/Wānaka Recreation Centre/Ballantyne Road Masterplans to cater for future growth areas.

WHAT IT COSTS	
Cost of the Activity in 2026/27 per draft Annual Plan budget	
Capex: \$16,829,791	Opex: \$23,987,881