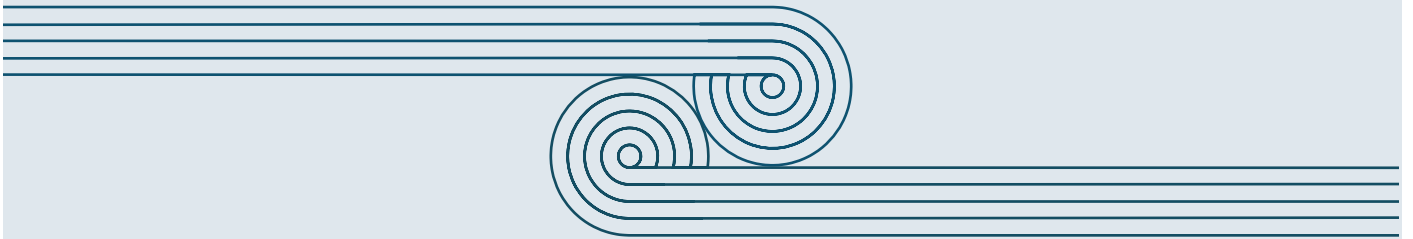


PART 2

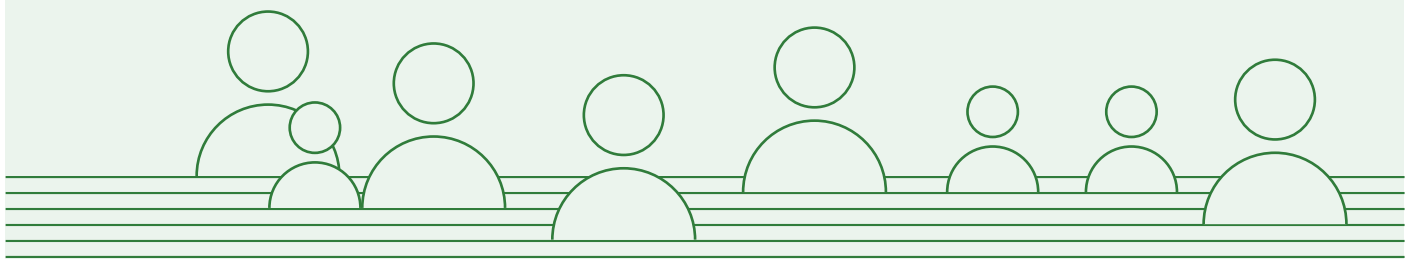
# Our Business



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# People



# Democratic Process

## What is this Activity About?

Marlborough District Council is a unitary authority with the functions, duties and powers of both a regional council and a territorial authority, as conferred on it by the Local Government Act 2002. This Act describes the purpose of local government as being:

- (a) to enable democratic local decision-making and action by, and on behalf of, communities; and
- (b) to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.

Marlborough District Council's Local Governance Statement provides a comprehensive overview of its governance policies and processes. Copies of the Local Governance Statement and associated policies and documents can be viewed at Council Service Centres, Libraries and on the Council's website.

## Iwi Relationships

Te Tiriti o Waitangi and consequent legislation such as the Resource Management Act 1991 and the Local Government Act 2022 guide how Marlborough District Council engages with Māori. These documents provide a foundation on how Council and its staff engage with iwi and Mana/Tangata whenua within the Marlborough District to ensure that the views and values of Māori are considered across Council activities as we make decisions about Marlborough, for Marlborough, our resources and ultimately our environment.

Maintaining partnerships with our iwi within Marlborough – Ngāti Apa ki te Rā Tō, Ngāti Koata, Ngāti Kuia, Ngāti Kuri-Ngāi Tahu, Ngāti Rārua, Ngāti Toa Rangatira, Rangitāne o Wairau and Te Ātiawa o Te Waka-a-Māui is of high priority to Council and one we are committed to. We remain focused on sustainable iwi partnerships and

collaborations. We are dedicated to improving this throughout our work streams.

This engagement is achieved through the establishment and election of our Māori Ward providing better representation of Māori and providing a Māori voice at the governance level. We have also allocated iwi representation on our committees; Assets and Services Committee, Environment and Planning Committee (who will also sit on the Climate Change Committee) and Economic, Finance and Community Committee – these seats to hopefully be filled in the coming months.

At an operational level, our Kaihautū – Manager of Māori Partnerships purpose is to foster working and strategic relationships between Council and iwi and guide Council staff on cultural substance providing advice on how to engage fittingly across Council projects to enable appropriate partnership and collaboration where required and where necessary.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Iwi Relationships

Creation and implementation of a Council and Iwi Partnership Agreement, alongside Tasman District Council and Nelson City Council to further solidify our relationship commitments and provide a working document that underpins our working relationship not only for today, but into the future.

The need to provide avenues to enhance our staff's cultural capability and understanding. We already provide opportunities for staff to participate in learning Te Reo Māori through the Te Ataarangi courses. We are considering how Council employees extend their

capabilities and are investigating the possibility of:

- engagement workshops that aim to broaden understanding of Te Ao Māori (Māori ways of life)
- Te Tiriti o Waitangi workshops
- Council Kaumātua
- development of an Iwi Engagement team to work alongside Kaihautū.

## Communications

The news media has been through major changes in New Zealand and globally in recent years as the influence of the internet and

social media have grown. Council has adjusted its communications channels to reflect these changes, giving a greater emphasis to the online provision of information through its website, Facebook, Antenna and e-newsletters. We are also enhancing our use of video.

However, a significant proportion of Marlborough residents still read a print newspaper. Council will therefore continue to publish its weekly advertorial news in the local community newspapers.

Levels of Service 2023-24: Democratic Process			
Performance Targets (for the financial year)			
Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	5.7	≥ 5.7
Provide a communications level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.5	≥ 6.5
Provide a service that is timely and responsive to residents' needs.	% of agendas available to the public, by way of the website and counter enquiry, at least three working days prior to meetings.	100%	100%
Manage local elections and polls to comply with the provisions of the Local Electoral Act 2001.	Number of petitions for an enquiry.	0	0
Encourage Public contribution to the decision making process.	% of Council items of business open to the public.	93.5%	≥ 93.5%

## Funding Impact Statement for 2023-24 for Democratic Process

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	3,363	3,422	3,695
Subsidies and grants for operating purposes	-	-	170
Fuel tax, fines, infringement fees and other receipts	600	443	560
<b>Total operating funding</b>	<b>3,963</b>	<b>3,865</b>	<b>4,425</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	1,827	1,780	2,147
Internal charges and overheads applied	2,129	2,078	2,269
Other operating funding applications	6	6	8
<b>Total applications of operating funding</b>	<b>3,962</b>	<b>3,864</b>	<b>4,424</b>
<b>Surplus (deficit) of operating funding</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Sources of capital funding</b>			
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Increase (decrease) in reserves	1	1	1
<b>Total applications of capital funding</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Surplus (deficit) of capital funding</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Culture and Heritage

## What is this Activity About?

This Activity promotes cultural wellbeing. Council defines “culture” as encompassing the customs, practices, languages, values and world views that define social groups in Marlborough. Practices such as arts, design and architecture reflect and create our cultural identity. Likewise, the ways in which we approach and understand our heritage shapes our image of ourselves, and the image we convey to future generations.

The Marlborough culture is unique: nowhere else in the world is there the same combination of people, place and practices. Cultural identity — the sense of connection with other people through a shared culture — can make a strong contribution to a person’s overall wellbeing. Responding to community changes requires a continual balance between the old and the new.

Council’s Arts and Culture Strategy, and its Heritage Strategy, outline Council’s roles in the arts and heritage sectors, and the ways in which it proposes working with the community to achieve outcomes for culture and heritage.

These include:

- forming partnerships with organisations and institutions that contribute to cultural wellbeing, (eg, the collections database project);
- supporting projects that reflect and strengthen Marlborough’s cultural identity; and
- managing the cultural and heritage assets and resources in a sustainable manner.

Council also provides annual heritage and arts operating grants along with access to a contestable grant fund.

While a range of operating grants/contracts are provided to key heritage, arts and culture organisations in Marlborough, Council’s relationships with its partners in the heritage and arts sectors will remain its most important resource in delivering this Activity.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Funding

The Heritage and Arts sectors are under increasing stress due to limited funding sources and a need to invest in new technology, update collections and collection practices, and cope with the increasing diverse forms of arts being practised in Marlborough. Expansion and maintenance of museum facilities and attracting more trained professionals to work in this sector are desirable.

Council will assist organisations in accessing support beyond the current levels from other funding agencies. The Marlborough Heritage Trust ceased operating at the end of March 2023 with Council taking over the management and functions of the Marlborough Museum, Brayshaw Heritage Park, Edwin Fox and the Marlborough Archives.

### New Art Gallery in Blenheim

A new art gallery in Blenheim is planned for completion in 2023 as part of the new library development, funded in part from a COVID-19 related Shovel Ready grant from the Government and community fundraising and donations.

## Levels of Service 2023-24: Culture and Heritage

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.6	≥ 6.6
Ensure service quality and value through oversight of Council's grants and third party providers.	% of contract and grant requirements met.	100%	100%

### Funding Impact Statement for 2023-24 for Culture and Heritage

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	1,211	1,317	1,213
Subsidies and grants for operating purposes	-	-	-
Fuel tax, fines, infringement fees and other receipts	190	170	183
<b>Total operating funding</b>	<b>1,401</b>	<b>1,487</b>	<b>1,396</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	11	10	346
Finance costs	57	78	34
Internal charges and overheads applied	202	186	267
Other operating funding applications	1,221	1,071	653
<b>Total applications of operating funding</b>	<b>1,491</b>	<b>1,345</b>	<b>1,300</b>
<b>Surplus (deficit) of operating funding</b>	<b>(90)</b>	<b>142</b>	<b>96</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	1,000	-	-
Increase (decrease) in debt	1,482	(74)	(27)
<b>Total sources of capital funding</b>	<b>2,482</b>	<b>(74)</b>	<b>(27)</b>
<b>Applications of capital funding</b>			
Capital expenditure to meet additional demand	2,531	-	-
Increase (decrease) in reserves	(138)	68	69
<b>Total applications of capital funding</b>	<b>2,392</b>	<b>68</b>	<b>69</b>
<b>Surplus (deficit) of capital funding</b>	<b>90</b>	<b>(142)</b>	<b>(96)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating expenditure</b>			
Arts	804	810	918
Heritage	687	535	382
<b>Capital expenditure</b>			
Arts	2,531	-	-
Heritage	-	-	-



# Housing for Seniors

## What is this Activity About?

Council owns and maintains a housing portfolio for senior residents in our community.

Council also has an advocacy and facilitation role and will work closely with other housing entities to attract more funding and housing options for the Marlborough community.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

- the increasing living costs and fixed incomes of many tenants;
- an increase in demand for age-friendly, small units in Marlborough;
- the increasing cost of building materials and labour, which impacts the feasibility of future development and expansion of current complexes.

An ongoing programme of refurbishments is required to maintain the quality of the units.

## Emerging Issues and Expected Changes

### Financial sustainability

Emerging issues within this Activity are:

- the age of the portfolio and the increasing maintenance costs;
- the increasing proportion of older people in Marlborough;

### Developments

At present the existing housing stock is of sound quality. However, due to some units being older and others being on unstable land there is a need to investigate redevelopment options.

The development of a new 12-unit, two-storey Senior Housing complex in Blenheim commenced late-2022.

## Levels of Service 2023-24: Housing for Seniors

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.0	≥ 7.0
	Tenant satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	8.0	≥ 8.0
Provide a well maintained housing portfolio which meets resident needs.	% occupancy level.	98%	≥ 98%
	% of urgent unplanned maintenance <sup>1</sup> completed within 24 hours of notification.	98%	≥ 98%
	% of unplanned non-urgent maintenance <sup>2</sup> completed within 20 working days of notification.	97%	≥ 97%

<sup>1</sup> Urgent unplanned maintenance is for events that would make the unit uninhabitable if left for an extended period.

<sup>2</sup> Non urgent unplanned maintenance is for events that do not pose a risk to the tenant if not dealt with straight away but does need to be dealt with in the near future.

## Levels of Service 2023-24: Housing for Seniors

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
	% of planned maintenance/projects (as per budget and Committee meetings) completed.	98%	≥ 98%

## Funding Impact Statement for 2023-24 for Housing for Seniors

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
Fuel tax, fines, infringement fees and other receipts	1,753	1,930	1,854
<b>Total operating funding</b>	1,753	1,930	1,854
<b>Applications of operating funding</b>			
Payments to staff and suppliers	1,212	1,060	1,162
Internal charges and overheads applied	178	182	180
Other operating funding applications	16	13	14
<b>Total applications of operating funding</b>	1,406	1,255	1,356
<b>Surplus (deficit) of operating funding</b>	347	675	498
<b>Sources of capital funding</b>			
<b>Total sources of capital funding</b>	-	-	-
<b>Applications of capital funding</b>			
Capital expenditure to improve the level of service	1,500	-	1,500
Capital expenditure to replace existing assets	1,680	-	1,500
Increase (decrease) in reserves	(2,833)	675	(2,502)
<b>Total applications of capital funding</b>	347	675	498
<b>Surplus (deficit) of capital funding</b>	(347)	(675)	(498)
<b>Funding balance</b>	-	-	-

# Community Support

## What is this Activity About?

Community support is provided by Council in a number of ways through organisations and agencies working with particular groups within the community, provision of funding, advocacy, and directly addressing specific issues through service provision. This Activity combines a number of distinct ways Council is involved in supporting its community.

## Community Support and Development

Council acknowledges the needs of specific sectors in our community including our older people and youth. Council works in partnership with key organisations and has now developed the Age Friendly Strategy for Marlborough 2022 - 2027. Monthly Positive Ageing Forums and regular Picton Regional Forums are held to give a voice to this sector and enable issues to be raised and addressed.

Similarly, Council has a Youth Policy and Youth Initiatives Plan to work towards achieving a better environment and services for this sector, and to encourage input from youth. This includes making progress towards the Mayor's Task Force goal "that all young people under the age of 25 should be engaged in appropriate education, training, work or positive activities in their communities". Monthly Youth Council meetings are held to provide a voice for youth and to give effect to the Youth Policy and Plan. The Plan also provides direction for the allocation of Council's Youth Funding.

The volunteer sector, including non-government and not-for-profit organisations, underpins most of the delivery of community services in Marlborough.

Advocating for the needs of the community sector is an ongoing issue, particularly given the changes being experienced in the age and ethnicity of the community. Strengthening relationships with key organisations, and providing training and support are key

elements of building the capacity of the sector. Council is working in partnership with Immigration New Zealand to implement the Welcoming Communities Programme in Marlborough over the next three years.

Council also assists by providing community grants. Criteria for these grants have been set to target specific needs in the community and relationships with other funding providers have the potential to maximise the funds available.

These grants provide one-off funding for not-for-profit organisations providing essential services in the Marlborough community, supporting community welfare, social services, the environment and/or sports and recreation.

Council contracts Age Concern to support older people and Volunteer Marlborough to build the capacity of the voluntary sector through training.

## Community Safety

Community safety is an important component of the "living" Community Outcome, which is *"Marlborough's enviable community facilities, infrastructure, landscapes and climate enables our community to thrive. Life in Marlborough is safe and healthy"*.

Council has longer term arrangements with the police and central government to enhance community safety wherever possible. The Safer Communities Marlborough section of Council delivers restorative justice initiatives which are self-funding via Government grants.

The security camera network in the Blenheim and Picton CBD is managed by Council and is funded by rates.

## Events Management

Free community-based events make a positive contribution to the wellbeing of the community by enhancing cultural identity, physical activity and social cohesion. Events also have a role to play in attracting visitors to Marlborough,

along with showcasing and promoting the area. New contracts regarding event delivery are being put in place following the closure of the Festival and Events Trust in 2022.

### Energy Efficiency

Council promotes warmer, healthier homes by offering an upfront residential funding service for retrofit insulation, clean heating, solar water heating and solar power. This cost is recovered over nine years through a voluntary targeted property rate for participating households. The rates recovery amount also includes interest, an administration charge and GST on all costs. This is cost neutral to Council.

### Passenger Transport and Total Mobility Scheme

Public transport services give people access to economic and social opportunities. Council currently operates an urban bus service in Blenheim, trial bus services for Picton and Renwick, and a district-wide mobility scheme.

These activities are part funded by the New Zealand Transport Agency. Additional sponsorship for the bus service is currently being sought.

### Smart and Connected Communities

Council established community-led groups in some of our larger communities (Havelock, Picton, Renwick and Seddon) via the Smart+Connected process. These groups over previous years have developed strategic plans and a number of working groups to implement their plans through their own efforts and by working with key partners including Council, other public providers and businesses. The Smart+Connected groups have reduced in activity over the past few years.

## Emerging Issues and Expected Changes

### Changing Demographics

The predicted change of age structure of the Marlborough community continues to unfold, posing challenges for future infrastructure and the delivery of services such as health and education, additional pressure to the housing shortage, transport (including passenger transport and mobility) and recreation. It is anticipated in the coming years our community is going to be “older” — 2018 population projections by Statistics NZ indicates 23% of the population is over 65 and this is projected to increase to 34% by 2043.

The transition to an increasingly ethnic diverse community in Marlborough continues and has been enhanced to a small degree with Marlborough becoming a Refugee Re-Settlement Community in 2020 and the arrival of former refugees now from two ethnic groups.

### Community Safety

Safer Communities Marlborough has always operated in an environment of potential change due to its reliance on central government for the majority of its funding. Our current contract finishes at the end of 2023. However, the Ministry of Justice have indicated that it could be extended between 18 months to 30 June 2025 or even 2027.

### Bus Services

Council has decided to make Picton Bus Service permanent from 1 July 2023 after a successful trial.

Half price fares for total mobility users have been made permanent.

## Levels of Service 2023-24: Community Support

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations (excludes Passenger transport).	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).		
	• Community Support.	6.5	≥ 6.5
	• Community Safety.	6.7	≥ 6.7
	• Events Management.	6.6	≥ 6.6
Ensure service quality and value through oversight of Council's community grants and third party providers.	% of contract and grant requirements met.	100%	100%
Ensure service quality and value of community events through oversight of third party providers.	% compliance with contract requirements.	100%	100%
	Number of participants as a % of targets in contracts.	90%	≥ 90%
Support Seniors community through implementation of the Positive Ageing Accord.	Number of Older Persons Forums held.	10	≥ 10
Support the Youth community through implementation of the Youth Initiatives Plan.	Number of Youth Forums held.	9	≥ 9
	% of actions in Youth Initiatives Plan completed.	100%	100%
Build capacity of the Volunteer Sector through provision of training in partnership with key service providers.	Number of training courses delivered where attendance numbers meet targets.	4	≥ 4
Provide quality service to the community through meeting or exceeding the expectations of the funding Ministries.	% of Ministry of Justice contract conditions met.	100%	100%
Provide a well-used and affordable bus service in Blenheim and to Picton that is timely and responsive to community needs, including extending infrastructure as funding allows.	Annual % increase in patronage	1% > previous year	≥ 2%
	Resident satisfaction as measured by survey (10 = service delivered extremely well).	6.0	≥ 6.2
	Number of bus shelters added.	1	≥ 1

## Funding Impact Statement for 2023-24 for Community Support

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	1,370	1,455	1,357
Targeted rates	676	753	749
Subsidies and grants for operating purposes	395	239	553
Fees and charges	19	16	15
Fuel tax, fines, infringement fees and other receipts	215	188	205
<b>Total operating funding</b>	<b>2,675</b>	<b>2,651</b>	<b>2,879</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	1,832	1,819	1,895
Finance costs	9	8	10
Internal charges and overheads applied	420	435	469
Other operating funding applications	716	673	675
<b>Total applications of operating funding</b>	<b>2,977</b>	<b>2,935</b>	<b>3,049</b>
<b>Surplus (deficit) of operating funding</b>	<b>(302)</b>	<b>(284)</b>	<b>(170)</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	11	12	11
Increase (decrease) in debt	(11)	(12)	(11)
Lump sum contributions	173	157	173
<b>Total sources of capital funding</b>	<b>173</b>	<b>157</b>	<b>173</b>
<b>Applications of capital funding</b>			
Capital expenditure to improve the level of service	23	24	23
Increase (decrease) in reserves	(150)	(150)	(19)
<b>Total applications of capital funding</b>	<b>(129)</b>	<b>(127)</b>	<b>3</b>
<b>Surplus (deficit) of capital funding</b>	<b>302</b>	<b>284</b>	<b>170</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Operating expenditure</u></b>			
Community Safety	249	169	250
Community Support and Development	1,041	1,027	1,070
Events Management	252	237	257
Energy Efficiency	747	889	812
Passenger Transport	530	437	684
Smart and Connected Communities	158	176	(24)
<b><u>Capital expenditure</u></b>			
Community Safety	-	-	-
Passenger Transport	23	24	23

# Library Services

## What is this Activity About?

This Activity provides the community with a professional library service. Marlborough District Libraries provide access to great physical and digital collections with easy to use services and great staff. Libraries are places of discovery, imagination and creativity, supporting life-long learning and fostering connection between people and groups. They are valued and trusted by the community as modern, vibrant and exciting places. They aspire to connect services with people where they are: in-library, online or in the community.

Council provides library services to all Marlborough residents through a network of library facilities. These comprise a District Library in Blenheim and a Branch Library in Picton (a joint Library and Service Centre)

which are both open seven days. Council also supports school-based community libraries in Ward, Seddon, Havelock and Waitaria Bay with resources for adults.

## Emerging Issues and Expected Changes

A new District Library and Art Gallery opened in May 2023 at 15 High Street Blenheim. The joint Library and Art Gallery facility will provide spaces for expanded programming, collections, exhibitions, meeting rooms and a Café, with extended opening hours on Sunday. The ground floor meeting rooms will also be available to hire out of hours. A COVID-19 related Shovel Ready grant from the Government assisted the funding of this project.

### Levels of Service 2023-24: Library Services

#### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.7	≥ 7.7
Support the tastes, interests and reading levels of users through providing a range of current resources.	Average age of resources (measured in years).	8	≤ 8
	Frequency of items being taken out (turnover rate).	4	≥ 4
Provide a range of programmes or training opportunities that meet or exceed customers' expectations.	Satisfaction of attendees with courses and programmes as measured by survey (1=Unsatisfactory; 3=Good; 5=Excellent)	4.5	≥ 4.5
Provide access to information electronically	Annual % increase of e-book and e-audio loans.	31,500	≥ 10%
	Annual % increase of digital sessions numbers. (using a library computer or Wi-Fi on own device)	New measure	≥ 10%

## Funding Impact Statement for 2023-24 for Library Services

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	2,623	2,679	3,728
Fees and charges	4	4	2
Internal charges and overheads recovered	110	122	150
Fuel tax, fines, infringement fees and other receipts	499	444	659
<b>Total operating funding</b>	<b>3,236</b>	<b>3,249</b>	<b>4,539</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	2,022	2,021	2,933
Finance costs	173	179	308
Internal charges and overheads applied	757	749	962
Other operating funding applications	-	-	-
<b>Total applications of operating funding</b>	<b>2,952</b>	<b>2,949</b>	<b>4,203</b>
<b>Surplus (deficit) of operating funding</b>	<b>284</b>	<b>300</b>	<b>336</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt	3,163	(198)	(3,740)
Gross proceeds from sales of assets	-	-	3,500
<b>Total sources of capital funding</b>	<b>3,163</b>	<b>(198)</b>	<b>(240)</b>
<b>Applications of capital funding</b>			
Capital expenditure to meet additional demand	6,674	-	-
Capital expenditure to improve the level of service	30	33	31
Capital expenditure to replace existing assets	483	366	448
Increase (decrease) in reserves	(3,739)	(296)	(383)
<b>Total applications of capital funding</b>	<b>3,447</b>	<b>102</b>	<b>96</b>
<b>Surplus (deficit) of capital funding</b>	<b>(284)</b>	<b>(300)</b>	<b>(336)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Emergency Management

## What is this Activity About?

Council is a key member, and the sole funding provider, for the Marlborough Civil Defence Emergency Management Group (Marlborough Emergency Management). The Group is responsible for writing, administering and implementing the CDEM Group Plan. The Assets and Services Committee fulfils the role of the Joint Committee (governance role) under the CDEM Act, and the Coordinating Executive Group (members include Te Tauihu Iwi, Fire, Police, Ambulance, Health and Council) provides operational oversight.

The operative CDEM Group Plan describes:

- the emergency management policies and procedures in place to manage Marlborough's distinct hazards and risks;
- arrangements for declaring a state of emergency in the district;
- arrangements for cooperation and coordination with all emergency services and other Civil Defence Emergency Management Groups;
- Marlborough's risk profile which identifies the hazards, likelihood, consequence, and total risk rating which must be managed by the CDEM Group. The eight most significant hazards are:
  - local source tsunami;
  - earthquake;
  - human pandemic;
  - marine accident;
  - animal pandemic;
  - marine pests and diseases;
  - river flooding;
  - plant and animal pests.

The Group Plan is required by legislation to be reviewed every five years and therefore will be

rewritten during the 2023-24 financial year. This will also involve a review of the hazards above and compliance with new legislation that will be introduced to the House in 2023. It will also involve extensive public consultation to ensure it meets the expectations of Marlborough's communities.

The four goals of Marlborough Emergency Management are:

- to coordinate efforts to reduce the risk posed by hazards that threaten the life, wellbeing, infrastructure, economic fabric, and ecological systems that support the lifestyle of Marlborough;
- to improve an awareness of the remaining risks faced by communities to be better prepared for known hazards;
- to enhance the efficiency and effectiveness of all agencies and the community in their response to an emergency through integrated and coordinated effort;
- improve the process of recovery after an emergency to return to normal life as quickly as possible with a minimum of loss and disruption.

## Emerging Issues and Expected Changes

How Emergency Management is delivered throughout New Zealand in the future is currently under review on several fronts. The CDEM Act of 2002 is being replaced with a new piece of legislation being put to Select Committee in June 2023 with the hope that the Bill is passed in 2024. Proposed changes include an increased emphasis on working in partnership with iwi/Māori and disproportionately impacted people across all aspects of:

- reduction, readiness, response, and recovery planning; and

- preparedness and clarity around Territorial Authority and Emergency Management Group roles and responsibilities.

There will also be the legislated ability for the Chief Executive of the National Emergency Management Agency to establish rules and regulations which could result in capacity and capability issues arising to enable them to be met.

Once the new Emergency Management Act is passed, the emphasis will then focus on reviewing the National Civil Defence Emergency Management Plan, reviewing the Director's Guidelines and developing a 10-year implementation plan from the National Disaster Resilience Strategy.

The detail around how all these changes and workflows will impact on the Marlborough

Emergency Management Office are unclear at this point but will unfold over the coming 12 months.

Two severe storms in the last two years have resulted in a huge recovery effort that will have a long tail of many years. A Recovery Office has been established and two Recovery Navigators have been employed to assist the affected communities respond to the significant disruption to their lives.

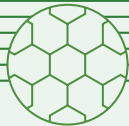
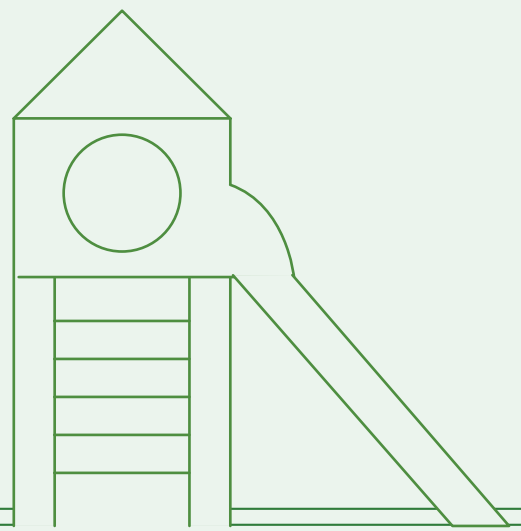
Marlborough Emergency Management has established a new role focusing on Community Resilience. As previous events have unfolded it has become apparent that many communities, both rural and urban, are not as resilient to emergencies as they were thought to be, and it is hoped that the new role can begin to address this lack of preparedness.

<b>Levels of Service 2023-24: Emergency Management</b>			
<b>Performance Targets (for the financial year)</b>			
<b>Level of Service</b>	<b>Indicator</b>	<b>Baseline</b>	<b>2023-24</b>
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.5	≥ 7.5
Provide a planned and tested capability to respond to major Civil Defence and Emergency Events.	Compliance of CDEM Group Plan and Group Welfare Plan with the Ministry of Civil Defence Director's Guidelines.	100%	100%
	Number of meetings of Coordinating Executive Group, Readiness & Response Committee and Welfare Coordination Group held.	9	≥ 9
	Regional Incident Management Team training events/exercises held.	10	≥ 10
	Time taken to activate EOC in case of an event or post a national warning being received from MCDEM, if an active response is required (target in minutes).	30 minutes	≤ 30

## Funding Impact Statement for 2023-24 for Emergency Management

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	636	667	720
Subsidies and grants for operating purposes	-	-	100
Fuel tax, fines, infringement fees and other receipts	119	105	128
<b>Total operating funding</b>	<b>755</b>	<b>772</b>	<b>948</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	626	577	730
Internal charges and overheads applied	155	153	211
<b>Total applications of operating funding</b>	<b>781</b>	<b>730</b>	<b>941</b>
<b>Surplus (deficit) of operating funding</b>	<b>(26)</b>	<b>42</b>	<b>7</b>
<b>Sources of capital funding</b>			
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Capital expenditure to replace existing assets	9	9	9
Increase (decrease) in reserves	(35)	34	(1)
<b>Total applications of capital funding</b>	<b>(26)</b>	<b>42</b>	<b>7</b>
<b>Surplus (deficit) of capital funding</b>	<b>26</b>	<b>(42)</b>	<b>(7)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Community Facilities



## What is this Activity About?

Council provides and maintains open spaces and build facilities to meet a range of community needs. Community facilities include reserves, parks, accessways, open space and planted areas, street trees, trees, playgrounds, tracks and trails, sports parks and buildings, public toilets, halls, cemeteries and memorials.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

***There are some general issues and changes which may impact a number of the Council's community facilities.***

### Planning

Parks and Open Spaces have several documents underway that will assist Council and the community to address planning and budgeting in our Parks and Open Spaces. The Victoria Domain Reserves Management Plan was reviewed in 2022 specifically to address parking issues at Memorial Park over the summer months. The management plans for Seddon Domain, Grovetown Lagoon and Waikawa Bay Foreshore Reserve are being drafted and the review of the current management plan for the Wither Hills Farm Park is underway. The Picton Foreshore Reserve review will start during the life of the Long Term Plan.

The development of a plan for the grounds at A&P Park and the needs of the users is underway with a new build expected in the 2024-25.

### Climate Change

Weather events have the potential to damage reserves and Council infrastructure. The implications of these events will need to be considered along with the impacts of anticipated sea level rise. There are costs already being incurred associated with these

impacts and we anticipate further costs in managing these effects. There will be longer term discussions with communities regarding expectations from Council in responding to these events.

In particular, weather events are having an effect on the Parks and Open Spaces environment with noticeable damage and loss of assets including structures, walkways and tracks. This was particularly evident in the storm events in 2021 and 2022 with severe damage to the Marlborough Sounds infrastructure and to other Parks and Open Spaces assets.

Greater losses of trees are also being experienced which may see a need for different responses to species being planted and/or a need for irrigation. There is also an increase in the range and number of pest infestations in Marlborough that will result in greater control or maintenance requirements.

### Vandalism

There has been an increasing trend in the extent of vandalism occurring in our parks and open spaces. This includes vandalism to toilet facilities as well as to areas being accessed by vehicles causing significant damage to structures and to grassed areas. There has been a noticeable increase in theft from within our premier parks which may have longer term implication for the flower portfolio. These incidents have budgetary implications with resources required to repair any damage and our security system.

### Cemeteries

Cemetery plans developed in 2017 are under review and will be updated to reflect future development considerations, management and operational requirements across Council-run cemeteries. The plans have an implementation programme, with prioritised projects to be reflected in budget allocations.

A Cemetery Policy/Plan is being developed as the overarching management document to assist the Council in decisions on planning,

funding, managing and operating the cemeteries it controls. It will also set out how Council will meet growth demands and changing community preferences for interment.

Marlborough, like other areas around the country, is experiencing an increase in cremations compared to burials. Consequently, there is a need to consider the most appropriate options for ashes interments at each of the cemeteries. There is also a trend for self-funerals where the use of funeral directors does not occur. This may see greater staff resources needed to assist the public through the process. There is also increasing demand for access to Council's online cemetery database.

A review continues of the Burial and Cremation Act 1964 and associated regulations. This may see more responsibilities placed on local authorities in managing the burial process with related costs. Planning around the need for more land for burials will also be required during the life of the Long Term Plan.

## Memorials

A district-wide master plan is being prepared for memorials. Similar to the cemetery master plans, this will guide future development, management, budget and operational requirements relating to memorials.

There is an increasing number of requests from the public to plant trees in public places and place plaques on structures throughout Marlborough to commemorate specific people and events.

## Public Toilets

A major upgrade, and in some cases replacement, of public toilets around Marlborough continues. Upgrades to the facilities at Anakiwa, Havelock, Seymour Square, Okiwi Bay, Rai Valley, Collins Memorial Taylor Dam are complete. New toilet facilities have been built at Lake Elterwater and Renwick Dog Park, with the first toilet along the Whale Trail at Redwood

Pass also now complete. The construction of an effluent dump station at Carluke Domain has also been completed.

New facilities are proposed at Ferry Bridge Picnic Area (near Spring Creek) with central government funding also approved for these facilities. In response to increased use of tracks and trails, new public conveniences are also being considered at George Conroy Drive (Blenheim) as a consequence of further recreational development of the former Taylor Pass landfill and the Taylor Pass Road Mountain Bike Park car park.

Capital funding assistance has been received for several of these projects through application to the Ministry of Business Innovation and Employment's Tourism Infrastructure Fund. Some of the projects not yet underway may also be eligible for Tourism Infrastructure Funding.

A strategic update of Council's toilet assets with a proposal for additional facilities to meet levels of service expectations will be included on the budget agenda.

## Walking and Cycling

There is an increasing demand for the development of more paths and tracks for walking and cycling communities, including locals and visitors. The Walking and Cycling Strategy for Marlborough outlines areas where cycling and walking opportunities are to be enhanced and/or new connections made to the network. This is certainly a positive in terms of health, social and mental wellbeing and the possible economic impact that may occur, however ongoing funding to develop and maintain these facilities will need to be considered in the longer-term.

Enhancements to the network that will require budgetary provision for maintenance include widening of Taylor River pathways (completed – 4,400m), extension to Renwick cycle path (underway), Jackson Road cycle pathway (completed - 1,277m), Havelock accessway: Kaituna Estuary walk (completed - 664m), Havelock Waterfall track (completed –

1,695m), Ward Hall to SH1 walkway (completed - 600 m).

Budgetary provision to maintain the WHFP Skills Park in the Gentle Annie Walking area may also be required. This will be at a higher Level of Service than currently required in this area.

### New Reserves

New reserves have been or will be obtained by Council as a result of subdivision development. These include Rose Manor, Grovetown, Wai-Iti, Town Branch walkway/cycleway and the former landfill site at Taylor Pass. There will be budgetary implications for maintenance of these areas as well as some costs in establishing facilities for the public such as a playground.

### Development on existing Reserves

Development or improvement works are underway at Kowhai Reserve, Havelock War Memorial Park playground, Wairau Valley Hall kitchen improvement, Taylor Pass Reserve

development, Lansdowne Park women's toilet, and Endeavour Park gravel banding to sports field.

Upgrades to district playgrounds that are planned will also result in additional maintenance costs including: completed developments include Rousehill Reserve, Hammond Reserve, Vorbach Reserve (Renwick), Parklands Reserve, Picton Foreshore, Shelly Beach (Picton), Clearwater Place Reserve, Rata Place, Ballinger Park, George Young, Pollard Park Toddler Playground (Blenheim), Havelock War Memorial Park (Havelock).

### Small Townships Programme

There will be budgetary implications for projects implemented through the Small Townships Programme. The projects will have an impact on maintenance costs and subsequent increase in Levels of Service. There will need to be funding provided to ensure new projects are maintained at a level that meets community expectations.

Levels of Service 2023-24: Community Facilities			
Performance Targets (for the financial year)			
Level of Service	Indicator	Baseline	2023-24
Provide community facilities which are accessible, maintained to a high standard and appropriate to the range and level of use.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.8	≥ 7.8
Provide <b>neighbourhood parks</b> in urban area within walking distance of home, providing play opportunities for all ages, open space and amenity values.	% of residentially zoned houses in urban areas within 500m walking distance of a neighbourhood park.	98%	≥ 98%
Provide <b>reserves</b> and manage their use in accordance with Reserve Management Plans (RMP).	Number of RMPs being reviewed or prepared.	2	≥ 2
Provide a connected network of <b>walking and cycling paths and tracks</b> that is accessible, visible and caters for a range of abilities.	Walking and cycling paths and tracks being upgraded or are under development (measured in kilometres).	5KM	≥ 5KM

## Levels of Service 2023-24: Community Facilities

### Performance Targets (for the financial year)

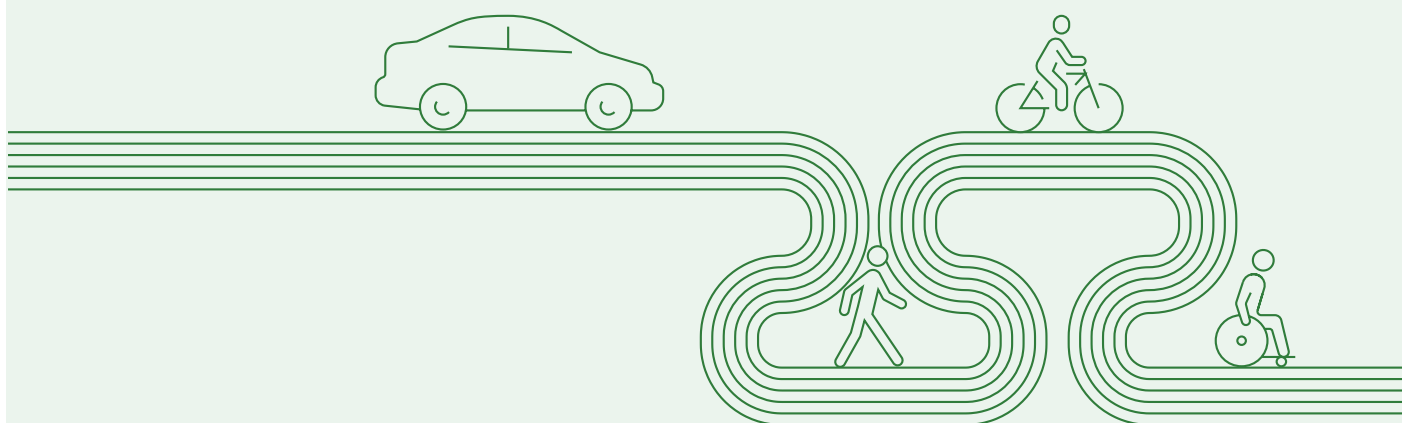
Level of Service	Indicator	Baseline	2023-24
Provide well maintained <b>street trees</b> to contribute to an attractive streetscape.	% of appropriately planted street trees on new urban roads (or renewed on existing roads).	100%	100%
	Number of additional and replacement street trees planted.	130	≥ 130
	% of assessments undertaken once every two years (or sooner if necessary) of the condition of each street tree.	100%	100%
Provide <b>playgrounds</b> which are varied and stimulating and also safe and well maintained.	% of new playgrounds and playground renewals that have shade (including natural shading) in the design.	65%	≥ 80%
	% of weekly playground audits undertaken.	100%	100%
Provide well-maintained <b>cemeteries</b> which are accessible and appropriate sites for the interment needs of the community.	% of projects in respective cemetery master plans completed.	New measure	60% of projects (medium term priorities)
	Minimum number of burial and ashes plots available.	650	≥ 650
Provide <b>sports parks</b> which: <ul style="list-style-type: none"> <li>• cater for a range of sporting and recreation activities; and</li> <li>• are well maintained, available, accessible and safe to use.</li> </ul>	% of outcomes of Sports Facilities Strategic Plan 2021 implemented	New measure	40% of projects (short term priorities)
Provide <b>public toilets</b> which are well designed, accessible, clean and safe to use.	% of response to requests for service within allotted time.	100%	100%



## Funding Impact Statement for 2023-24 for Community Facilities

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	11,085	11,849	12,001
Targeted rates	4	5	-
Subsidies and grants for operating purposes	11	11	11
Fees and charges	273	321	366
Fuel tax, fines, infringement fees and other receipts	1,823	1,600	1,897
<b>Total operating funding</b>	<b>13,196</b>	<b>13,786</b>	<b>14,275</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	8,359	8,407	8,545
Finance costs	892	1,050	1,191
Internal charges and overheads applied	2,516	2,464	2,671
Other operating funding applications	835	81	84
<b>Total applications of operating funding</b>	<b>12,602</b>	<b>12,002</b>	<b>12,491</b>
<b>Surplus (deficit) of operating funding</b>	<b>594</b>	<b>1,784</b>	<b>1,784</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	3,575
Development and financial contributions	2,414	2,462	2,462
Increase (decrease) in debt	4,110	2,950	3,387
<b>Total sources of capital funding</b>	<b>6,524</b>	<b>5,412</b>	<b>9,424</b>
<b>Applications of capital funding</b>			
Capital expenditure to meet additional demand	685	1,118	1,740
Capital expenditure to improve the level of service	2,711	2,226	1,798
Capital expenditure to replace existing assets	3,525	3,313	10,800
Increase (decrease) in reserves	199	539	(3,130)
<b>Total applications of capital funding</b>	<b>7,118</b>	<b>7,196</b>	<b>11,208</b>
<b>Surplus (deficit) of capital funding</b>	<b>(594)</b>	<b>(1,784)</b>	<b>(1,784)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Operating expenditure</u></b>			
Cemeteries	575	599	628
Memorials	135	121	130
Street berms, trees and plots	892	920	905
Halls	660	481	523
Public Toilets	1,153	1,149	1,223
Reserves	7,931	7,434	7,802
Swimming Pools	1,256	1,298	1,281
<b><u>Capital expenditure</u></b>			
Cemeteries	265	516	498
Memorials	18	45	43
Street berms, trees and plots	38	41	38
Halls	20	337	20
Public Toilets	1,591	932	575
Reserves	3,989	4,786	12,963
Swimming Pools	1,000	-	200

# Roads & Footpaths



## What is this Activity About?

This Activity is carried out to provide our community with an efficient, safe and resilient road network.

As the owner of the local roading network, Council provides and maintains roads to a standard that achieves an acceptable balance between user levels of service and costs. In addition, Council is responsible for all roading related assets — bridges, footpaths, kerb and channelling, street lighting and car parks. Some wharves are also owned and maintained by Council. There continues to be an increased emphasis on alternative modes such as walking and cycling, particularly the connection of the existing networks.

### Separate Roles

Council is responsible for all roads in Marlborough except the State Highways, which are the responsibility of Waka Kotahi (New Zealand Transport Agency).

Marlborough District Council has a contract with Waka Kotahi's Marlborough Roads office to manage Council's roads on its behalf. This is achieved through a formal contract and a close management relationship between Council and Marlborough Roads.

The Transport Agency Waka Kotahi is a key partner and co-investor in Council's land transport programme and the State Highway network is of significant strategic importance in achieving Council's community outcomes.

Council also works closely with the Police on road safety issues and maintains and annually reviews a Road Safety Action Plan for the District.

The most up to date information on this Activity and the assets involved is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Intensive Heavy Vehicle Movements

Intensive heavy vehicle movements associated with forestry, quarrying and other operations are causing damage to under-strength pavements and structures; resulting in reduced asset lives and unacceptable safety and amenity issues.

### Natural Events

The increasing frequency and intensity of natural events is impacting on our vulnerable local road network, resulting in more frequent emergency events, network deterioration and subsequent network disruption. Reinstating network connections following the July 2021, February 2022 and August 2022 storm events.

### Increasing Traffic Flows

Increased traffic flows in urban and rural areas are resulting in barriers to walking and cycling (especially for the youngest and oldest members of the community), putting safety at risk and reducing transport options.

### Renewal Need

We are working on a bow-wave of renewal need in asphalt surfacing and chip sealing. This work is in progress and will maintain ride quality and avoid damage occurring to underlying pavement assets.

### Compliance Costs

The compliance costs and resources required to mitigate harmful effects of transport on the environment are increasing, resulting in increased complexity and cost of transport activities, which would incur further costs to repair.

## Levels of Service 2023-24: Roads and Footpaths

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24	
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.2	≥ 6.2	
<b>Road safety</b> Provide a safe transport infrastructure.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	-1	≤ 0	
<b>Road condition</b> Provide a quality transport infrastructure	Average quality of ride on a local sealed road network measured by Smooth Travel Exposure and classified using ONRC hierarchy <sup>3</sup>			
	Arterial	87%	≥ 88%	
	Primary Collector	92%	≥ 89%	
	Secondary Collector	95%	≥ 87%	
	Access	92%	≥ 87%	
	Low Volume	91%	≥ 87%	
	85% average road roughness classified using ONRC hierarchy			
	Arterial	110	≤ 111	
	Primary Collector	110	≤ 115	
	Secondary Collector	116	≤ 120	
Access	130	≤ 130		
Low Volume	135	≤ 135		
NB: a newly sealed road has an average roughness of 50 – 70. A very rough gravel road will have a roughness value higher than 300.				
<b>Road maintenance</b> Provide a sustainable land transport infrastructure.	% of sealed road network that is resurfaced annually. Average chipseal life is 13.5 years.	5%	≥ 5%	
<b>Footpaths</b> Provide footpaths that meet the needs of an ageing community.	% of footpaths that meets the Asset Management Plan rating of better than 4 (1="Excellent" 2="Good" 3="Average" 4="Poor" 5="Very Poor")	95%	≥ 95%	

<sup>3</sup> Smooth Travel Exposure is the percentage of vehicle kilometres travelled on roads meeting a certain roughness standard. This indicator shows the extent to which Council has maintained the road asset. It records travel on the road network which meets the roughness benchmarks therefore providing a measure of delivery of a safe and comfortable ride. Well maintained roads contribute to lower operating costs for road users. The Marlborough values compare favourably with peer agencies.

ONRC = One Network Road Classification. The purpose of the classification is so roads of the same classification are maintained to a similar standard across the country.

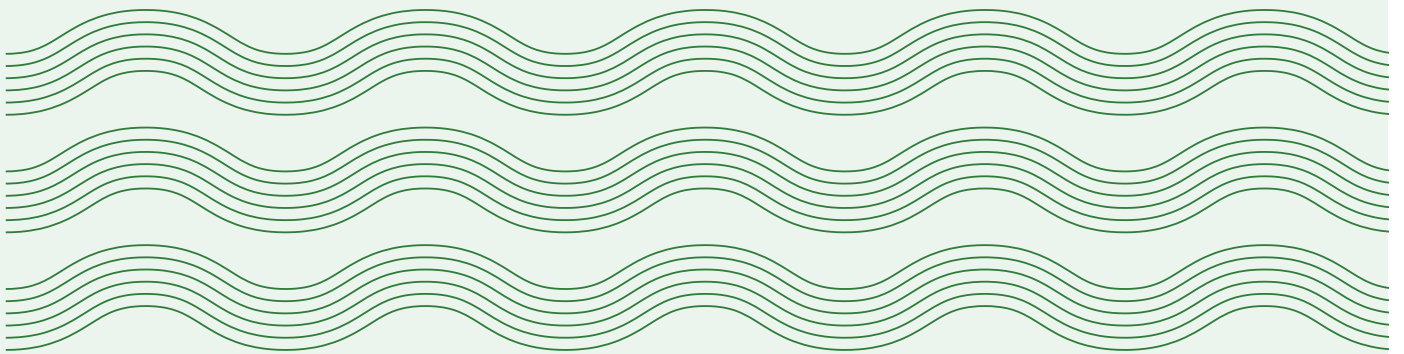
## Levels of Service 2023-24: Roads and Footpaths

<b>Respond to Service Requests</b>	% of customer services requests relating to roads and footpaths to which the territorial authority responds within 15 days.	90%	≥ 95%
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## Funding Impact Statement for 2023-24 for Roads and Footpaths

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	11,249	11,875	12,584
Targeted rates	63	63	63
Subsidies and grants for operating purposes	51,162	4,804	23,005
Fees and charges	7	8	7
Internal charges and overheads recovered	23	24	23
Fuel tax, fines, infringement fees and other receipts	2,009	1,766	2,154
<b>Total operating funding</b>	<b>64,513</b>	<b>18,540</b>	<b>37,836</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	59,606	11,118	29,951
Finance costs	676	642	978
Internal charges and overheads applied	1,267	1,417	1,221
Other operating funding applications	30	30	30
<b>Total applications of operating funding</b>	<b>61,579</b>	<b>13,207</b>	<b>32,180</b>
<b>Surplus (deficit) of operating funding</b>	<b>2,934</b>	<b>5,333</b>	<b>5,656</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	5,809	4,816	24,533
Development and financial contributions	978	1,008	999
Increase (decrease) in debt	5,441	1,792	4,873
Other dedicated capital funding	624	663	-
<b>Total sources of capital funding</b>	<b>12,852</b>	<b>8,279</b>	<b>30,405</b>
<b>Applications of capital funding</b>			
Capital expenditure to meet additional demand	1,343	1,304	643
Capital expenditure to improve the level of service	3,962	2,264	3,421
Capital expenditure to replace existing assets	11,872	9,728	31,070
Increase (decrease) in reserves	(1,392)	314	927
<b>Total applications of capital funding</b>	<b>15,786</b>	<b>13,612</b>	<b>36,061</b>
<b>Surplus (deficit) of capital funding</b>	<b>(2,934)</b>	<b>(5,333)</b>	<b>(5,656)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Flood Protection & Control Works



## What is this Activity About?

The Activity is primarily about managing flood hazard and drainage of the more developed areas of Marlborough. Requirements in different areas have developed according to the history of flood risks, predecessor authorities work activities and from more recent assessments of flood risks as land uses change with development.

Staff also provide appropriate input into resource consent and building applications near waterways or where a possible flood hazard exists.

The most up to date information on this Activity and the assets involved can be found in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Blenheim Stormwater Outfall Upgrades

Ongoing development of Blenheim including infill housing and expansion into the recently rezoned areas to the north and west requires upgrade of the stormwater system, including the outfall channels and pump stations.

Work continues on the design and construction of upgrades for the Redwood Street catchment (Town Branch drain, Snowdens pond and new outfall), Murphys Creek (Boyce Street stormwater diversion main), Blenheim west (Camerons Creek capacity and environmental issues). Budget provision has been included for new/upgraded pump stations and channel upgrades.

### July 2021 Wairau River Flood Damage Repairs

The stopbanked reach of the Wairau River downstream from the Waihopai confluence has very powerful and erosive river flows. Bank protection in the form of rock rip-rap armouring and tree planting is required to protect the stopbanks from erosion, especially as a result of floods.

Work is underway on a three year programme of work to complete repairs to stopbanks, edge protection works and stormwater outfalls. The stopbank and stormwater outfall work is essentially complete with the major remaining task being completion of edge repairs including to lower sections of the Wairau River diversion. High risk areas are either complete or interim repairs have been completed. Final repair progress is limited by the availability of heavy armour rock.

The flood event of August 2022 has added to the already significant repair programme from the July 2021 flood. Fortunately, the interim repairs completed after July 2021 came through essentially undamaged and only one significant new repair job has been added to the Wairau River repair schedule. However, a lot of resource and effort is still underway to assist landowners in the Wairau Scheme tributaries and non-scheme areas in the district with flood damage repairs.

### Stopbank upgrades

Ongoing stopbank upgrades are planned for the lower Opawa River and lower Wairau River. The stopbank upgrades are to bring older sections of stopbank up to current structural standards and to provide agreed flood capacity. Likely climate change impacts will be included in upgrade designs where appropriate.

### Pukaka Quarry Extension

The Council owned Pukaka Quarry is a key source of rock rip-rap for river protection works on the Wairau River and tributaries and clay for stopbank upgrades and repairs. The quarry also supplies a variety of aggregates to the contracting market as a by-product of the rock production.

The rock resource within the existing land boundary is now very limited and further land was acquired in 2021 to continue for a further 40 plus years.

Capital works are underway to develop the quarry extension. The initial development

phase is expected to be completed by mid-2023 which will enable two new benches to be developed over the winter. The Pukaka Quarry is key to completing flood damage repairs to the Wairau Diversion edge erosion damage.

### Renwick Lower Terrace Flood Protection

Flood investigation modelling is now completed for Renwick Lower Terrace

following the July and August 2022 flood events. Preliminary design is now underway with several options that will be put forward to Council and affected parties for approval and progression to detailed design. The community expectation is for some physical works to be underway by early 2024.

Levels of Service 2023-24: Flood Protection and Control Works			
Performance Targets (for the financial year)			
Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.9	≥ 6.9
<b>Wairau River scheme - system and adequacy</b> Maintain, repair and renew these major flood protection and control works to the standards defined in Rivers and Drainage Asset Management Plan (AMP).	% of floodway and tributary network inspected for condition and maintenance requirements.	95%	≥ 95%
	% of programmed maintenance and renewal works identified in the AMP practically completed. <sup>4</sup>	100%	100%
	% of capital improvement works in the AMP achieved.	35%	≥ 50%
	Time taken to provide a report to the Assets and Services Committee on the damage to the Floodway network and potential problem areas following significant (generally exceeding a 1:2 year return) flood events - measured in months.	2 months post event	2 months post event

<sup>4</sup> NZS 3910: 2003 defines practical completion as when the contract works or any separable portion are complete except for minor omissions and minor defects.

Channels and pump stations, including the Town Branch Caseys, Fulton and Murphys Creeks to provide for a 1 in 50-year return period storm event runoff including both infill and greenfield development.



## Levels of Service 2023-24: Flood Protection and Control Works

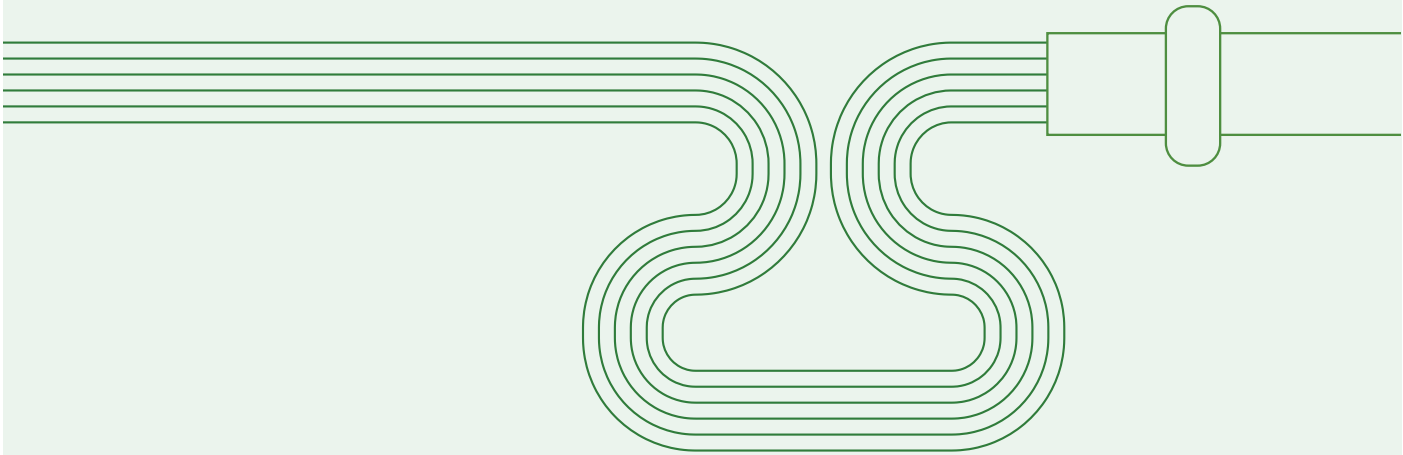
Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
<b>Wairau Plains</b> Provide effective drainage to the lower Wairau plains.	% of drain network inspected at least once for condition and maintenance requirements.	100%	100%
	% of drains weed sprayed.	90%	≥ 90%
	% of drains mechanically cleared.	4%	≥ 4%
<b>Picton Floodways</b> Monitor, maintain and upgrade key Picton floodways (Waitohi and Waikawa Rivers) to provide for a 1 in 50 year return period flood event.	% of floodway network inspected for condition and maintenance requirements.	100%	100%
	% of programmed maintenance and renewal works as identified in the AMP practically completed.	100%	100%
<b>Blenheim Urban</b> Upgrade and maintain key Blenheim stormwater outfalls.	% of programmed maintenance and renewal works as identified in the AMP practically completed.	100%	100%
	% of capital improvement works in the AMP achieved.	75%	≥ 75%
Provide sound flood hazard advice.	Number of liability consequences for Council arising from incorrect advice provided on flood hazards as part of the Resource Consent, Building Consent, PIMs and LIMs processes.	0	0

## Funding Impact Statement for 2023-24 for Flood Protection and Control Works

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	287	304	298
Targeted rates	4,944	5,412	5,313
Fees and charges	694	737	704
Internal charges and overheads recovered	325	343	327
Fuel tax, fines, infringement fees and other receipts	5,416	3,409	5,956
<b>Total operating funding</b>	<b>11,666</b>	<b>10,205</b>	<b>12,598</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	7,162	4,023	7,477
Finance costs	214	411	342
Internal charges and overheads applied	2,179	2,105	2,308
Other operating funding applications	31	28	34
<b>Total applications of operating funding</b>	<b>9,586</b>	<b>6,567</b>	<b>10,161</b>
<b>Surplus (deficit) of operating funding</b>	<b>2,080</b>	<b>3,638</b>	<b>2,437</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	630	-	-
Increase (decrease) in debt	2,788	2,451	2,794
<b>Total sources of capital funding</b>	<b>3,418</b>	<b>2,451</b>	<b>2,794</b>
<b>Applications of capital funding</b>			
Capital expenditure to meet additional demand	300	265	560
Capital expenditure to improve the level of service	3,220	2,751	2,643
Capital expenditure to replace existing assets	1,646	223	1,570
Increase (decrease) in reserves	332	2,850	457
<b>Total applications of capital funding</b>	<b>5,498</b>	<b>6,089</b>	<b>5,231</b>
<b>Surplus (deficit) of capital funding</b>	<b>(2,080)</b>	<b>(3,638)</b>	<b>(2,437)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating expenditure</b>			
River Leases	354	364	370
Rivers Outside Wairau Floodplain	241	250	259
Wairau Floodplain Drainage	1,188	1,357	1,348
Wairau Floodplain Rivers	7,803	4,596	8,184
<b>Capital expenditure</b>			
Rivers Outside Wairau Floodplain	20	22	73
Wairau Floodplain Drainage	1,906	2,251	2,390
Wairau Floodplain Rivers	3,240	966	2,310

# Sewerage Including Treatment & Disposal



## What is this Activity About?

Collection, treatment and disposal of wastewater to provide sanitary living conditions, protect public health and avoid damaging discharges to the environment is an essential service that contributes to:

- the health of communities;
- minimisation of adverse environmental effects; and
- industrial and residential development.

The most up to date information on this activity and the assets involved, including information on individual schemes can be found in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Reasons for the Upcoming Projects

- Gaining renewal of resource consents for Blenheim, Seddon and Havelock wastewater treatment plants is likely to result in revised consent conditions. These may include a requirement to recycle effluent or discharge it to land. For Blenheim this might require a new ocean outfall.

- The Blenheim Main Outfall Pump Station (MOPS) at Riverlands requires replacement to provide the necessary hydraulic and seismic performance.
- Increasing treatment capacity at the Blenheim Sewage Treatment Plant (BSTP) is necessary to meet continuing growth in trade waste.
- Infrastructure renewal is necessary across networks due to damage caused by the 2016 earthquakes and as pipelines near the end of their useful life.
- Installation of new pipelines or increasing the capacity of existing pipelines to meet residential and industrial growth to meet development demands.

### Ongoing Issues

- The management and control of rainfall derived inflow and groundwater infiltration into the wastewater reticulation.
- Failure of on-site wastewater treatment systems in townships and rural residential areas without municipal sewerage systems.

## Levels of Service 2023-24: Sewerage Including Treatment and Disposal

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
<b>Customer Satisfaction</b> Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.7	≥ 7.7
	The total number of complaints received by the territorial authority about any of the following: (a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system.	8	≤ 8

## Levels of Service 2023-24: Sewerage Including Treatment and Disposal

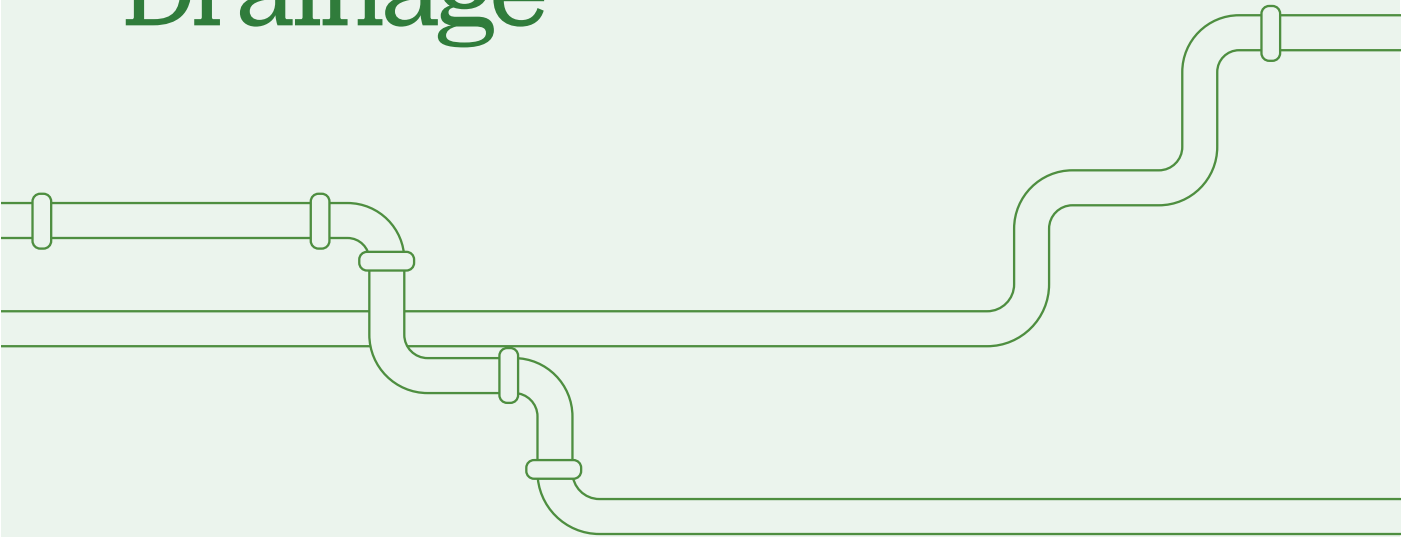
### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
<b>System and Adequacy</b> Provide a level of service quality that minimises environmental risks.	The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	0.4	≤ 0.4
<b>Discharge Compliance</b> Provide a reliable wastewater service with adequate system capacity and performance.	Number of wet weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	0.5	≤ 0.5
	Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, received by the territorial authority in relation those resource consents.	0	0
<b>Fault Response Times</b> Provide a service that is timely and responsive to customers' needs	Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times (in hours) measured:		
	(a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site, and		
	Blenheim	1 hour	≤ 1 hour
	Picton	1 hour	≤ 1 hour
	Riverlands	1 hour	≤ 1 hour
	Renwick	1 hour	≤ 1 hour
	Seddon	2 hours	≤ 2 hours
Havelock	2 hours	≤ 2 hours	
(b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	4 hours	≤ 4 hours	

## Funding Impact Statement for 2023-24 for Sewerage

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
Targeted rates	8,719	9,925	9,375
Fuel tax, fines, infringement fees and other receipts	2,086	2,254	1,904
<b>Total operating funding</b>	<b>10,805</b>	<b>12,179</b>	<b>11,279</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	3,369	3,489	3,769
Finance costs	1,874	1,749	2,321
Internal charges and overheads applied	3,402	3,635	3,196
<b>Total applications of operating funding</b>	<b>8,645</b>	<b>8,873</b>	<b>9,286</b>
<b>Surplus (deficit) of operating funding</b>	<b>2,160</b>	<b>3,306</b>	<b>1,993</b>
<b>Sources of capital funding</b>			
Development and financial contributions	2,142	2,185	2,185
Increase (decrease) in debt	2,580	7,053	1,310
Other dedicated capital funding	1,462	1,874	1,482
<b>Total sources of capital funding</b>	<b>6,184</b>	<b>11,112</b>	<b>4,977</b>
<b>Applications of capital funding</b>			
Capital expenditure to meet additional demand	2,613	9,355	3,641
Capital expenditure to improve the level of service	6,997	14,430	7,786
Capital expenditure to replace existing assets	962	5,361	5,293
Increase (decrease) in reserves	(2,227)	(14,728)	(9,750)
<b>Total applications of capital funding</b>	<b>8,344</b>	<b>14,418</b>	<b>6,970</b>
<b>Surplus (deficit) of capital funding</b>	<b>(2,160)</b>	<b>(3,306)</b>	<b>(1,993)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating expenditure</b>			
Combined Sewerage	6,490	6,802	7,001
Riverlands Sewerage	2,155	2,071	2,284
<b>Capital expenditure</b>			
Combined Sewerage	10,165	28,982	16,566
Riverlands Sewerage	407	164	154

# Stormwater Drainage



## What is this Activity About?

Council provides a stormwater drainage system to manage stormwater run-off from urban catchments. Collection and disposal of stormwater contributes to:

- minimising the incidence of flooding to protect the community from harm;
- minimising damage to properties from flooding;
- facilitating commercial and residential development;
- protecting the aquatic environment through the management of water quality from urban stormwater run-off; and
- reducing erosion.

The most up to date information on this Activity including detail about the individual areas served is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Stormwater Strategy

Blenheim's flat topography and sensitive receiving environments provide challenging conditions for stormwater management. Council has approved a Stormwater Strategy which provides clear direction and an integrated approach to managing Blenheim's stormwater future. This strategy sets out a 10 year plan of activity and provides a comprehensive framework to manage both the quality and quantity of stormwater. It also provides for an overhaul of the resource consent structure for Blenheim's stormwater, which will involve review and consolidation of existing stormwater discharge consents.

The strategy requires clear lines of responsibility, improved integration, rigorous monitoring and a more modern approach to

regulation. It will result in the establishment of effective Stormwater Management Area Plans throughout Blenheim.

Ongoing investment in the objectives of the strategy will result in functional infrastructure, improved customer experience and minimal impact on the natural receiving environments.

The strategy's goals and approach will be extended to other townships over time.

The first of a series of 11 Stormwater Management Areas was granted resource consent in October 2020 for the Springlands catchment. This consent sets out how Council will manage the volume and quality of stormwater discharges to the various waterways within the catchment. The consent also sets out accepted stormwater services for urban growth within the catchment.

### Urban Growth Strategy

Stormwater management is a significant element in planning new urban development pockets as part of the Growing Marlborough Urban Growth Strategy. Early involvement with developers from the outset of the planning process allows structures to manage stormwater quantity and quality to be incorporated into the design of new subdivisions.

Urban growth in Blenheim is largely to the north and west of the town — and it will be important to ensure downstream upgrades are provided in a timely manner. Evaluation and installation of effective stormwater quality and attenuation control techniques for new subdivisions and retrofit of existing reticulation will also occur.

### Climate Change

The impact of climate change is likely to become increasingly important in future planning. The current indications are that extreme weather events will become more frequent and more intense. Sea level rise will have implications for the effectiveness of discharge to the sea and from the outfalls of



the drainage network. Additional contingencies are being built into new designs but existing infrastructure will be severely tested by changing weather patterns.

The following issues are emerging within this Activity:

- Implementation of the Blenheim Stormwater Strategy and extension of strategic goals to other townships.
- Establishment of effective Stormwater Management Area Plans in Blenheim and other areas.
- Review and consolidation of existing stormwater discharge consents.
- Urban growth in Blenheim is largely to the north and west of the town – ensuring downstream upgrades are provided in a timely manner.
- Ensuring good stormwater design is incorporated into the design of new subdivisions.
- Upgrades of the Town Branch drainage system to improve its efficiency and to enable capacity improvements to the Redwood Street urban stormwater network.
- Evaluate and install effective stormwater quality control techniques for new subdivisions and retro-fit to existing reticulation where required.
- Adaption to climate change.

## Levels of Service 2023-24: Stormwater Drainage

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
<b>Customer satisfaction</b> Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.5	≥ 6.5
	The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	1.8	≤ 1.8
<b>System adequacy</b> Provide a reliable stormwater service.	The number of flooding events that occur in a territorial authority district.	Actual number to be reported	Actual number to be reported
	For each flooding event, the number of habitable floors affected, expressed per 1000 properties connected to the territorial authority's stormwater system.	2.6	≤ 2.6
<b>Discharge compliance</b> Minimise the environmental risks of stormwater discharge.	Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of: <ul style="list-style-type: none"> <li>(a) abatement notices</li> <li>(b) infringement notices</li> <li>(c) enforcement orders, and</li> <li>(d) convictions,</li> </ul>	0	0
	received by the territorial authority in relation those resource consents.		
<b>Response times</b> Provide a service that is timely and responsive to customers' needs.	The median* response time (in hours) to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site. (*The statistical median is the time in which half of calls are responded to in less time and half in more time.)	1 hour	≤ 1 hour

## Funding Impact Statement for 2023-24 for Stormwater Drainage

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	2,403	2,428	2,728
Fuel tax, fines, infringement fees and other receipts	377	313	412
<b>Total operating funding</b>	<b>2,780</b>	<b>2,741</b>	<b>3,140</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	513	323	580
Finance costs	12	4	22
Internal charges and overheads applied	447	419	427
<b>Total applications of operating funding</b>	<b>972</b>	<b>746</b>	<b>1,029</b>
<b>Surplus (deficit) of operating funding</b>	<b>1,808</b>	<b>1,995</b>	<b>2,111</b>
<b>Sources of capital funding</b>			
Development and financial contributions	893	911	911
Increase (decrease) in debt	309	(36)	(47)
Other dedicated capital funding	251	267	58
<b>Total sources of capital funding</b>	<b>1,453</b>	<b>1,142</b>	<b>922</b>
<b>Applications of capital funding</b>			
Capital expenditure to meet additional demand	246	2,162	643
Capital expenditure to improve the level of service	155	1,074	411
Capital expenditure to replace existing assets	3,019	392	819
Increase (decrease) in reserves	(158)	(491)	1,161
<b>Total applications of capital funding</b>	<b>3,261</b>	<b>3,137</b>	<b>3,033</b>
<b>Surplus (deficit) of capital funding</b>	<b>(1,808)</b>	<b>(1,995)</b>	<b>(2,111)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating expenditure</b>			
Blenheim Stormwater	721	573	767
Other Stormwater Schemes	251	173	261
<b>Capital expenditure</b>			
Blenheim Stormwater	2,540	3,543	1,792
Other Stormwater Schemes	880	85	81

# Water Supply



## What is this Activity About?

Council drinking water supplies are necessary so that larger communities can receive an adequate supply of potable (drinking) water which cost-effectively contributes to:

- the health of the community;
- minimisation of adverse environmental effects;
- community safety through providing for the firefighting capability of the water supply system;
- industrial and residential development.

Around 82% of the Marlborough population has access to Council's reticulated water supplies. Underground water reticulation systems are expensive to install and maintain, so are only cost-effective with a certain level of population density. Funding upgrades (particularly to meet the New Zealand Drinking Water Standards and depreciation) has been a challenge but this has been partially resolved by the introduction of the Combined Water Scheme Charges Policy in 2017.

The most up to date information on this Activity and the assets involved, including detail on each individual scheme, is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Compliance with DWSNZ

Compliance with DWSNZ continues to require significant capital expenditure. The affordability issues for smaller communities (Awatere, Renwick, Wairau Valley, and Havelock) have largely been resolved with the adoption of the Combined Water Schemes Charging Policy in 2017. Upgrades to treatment plants to meet DWSNZ have been delayed beyond the target dates in the Health Amendment Act (2007) and Water Services Act 2021.

The Seddon water treatment plant was completed in 2019.

A new reservoir was completed for Renwick in 2020 providing a threefold increase in storage capacity. Upgrading of the water treatment plant is underway and planned to be completed in 2023/24.

An upgrade of the Havelock water treatment plant is being designed with construction planned to be completed in 2024/25. A second reservoir was completed for Havelock in 2022 providing a twofold increase in storage capacity.

An upgrade of the Wairau Valley water treatment plant has been designed with construction underway and planned to be completed in 2022/23.

A new water treatment plant is being designed for the Riverlands water supply. Construction is planned to be completed in 2024/25.

When these water treatment plant upgrades are complete all Council water supplies will be compliant with the Water Services Act 2021.

### Havelock North Drinking-Water Contamination Inquiry

The recommendations of the Havelock North Drinking-Water Contamination Inquiry have far-reaching consequences for water suppliers. The Government's response to the recommendations has included the revocation of 'secure bore' status (affecting the Riverlands supply). It has led to new legislation in the form of the Water Services Act 2021. This creates a greater emphasis on the provision of safe drinking water for all communities. It includes chlorination of all supplies, more training and accreditation of staff and more monitoring of water quality. Currently there are two supplies that do not have chlorination, Blenheim and Riverlands. Plans are being prepared to chlorinate these supplies as chlorination has been made mandatory. Tamata Arowai has released revised Drinking Water Standards.

## Fluoridation

The Health (Fluoridation of Drinking Water) Amendment Bill passed its final reading in November 2021. The new legislation gives the Director General of Health the power to issue a direction to local authority water suppliers to fluoridate a public water supply. Council has received notification a direction order is likely to be given in the middle of 2024.

## Renewal of Infrastructure

Infrastructure renewal is becoming necessary across all networks as pipelines near the end of their useful life, particularly for older

networks such as the Awatere and for asbestos cement piping across all networks.

## Demand Management

Growth in demand for water in Picton is causing supply capacity issues. Water metering is being considered, together with other demand management techniques such as pressure zone management and leakage control which are being implemented where practicable.

## Levels of Service 2023-24: Water Supply

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
<b>Customer satisfaction</b> Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	8.0	≥ 8.0
	The total number of complaints received by the local authority about any of the following <sup>5</sup> :		
	(a) drinking water clarity	1.10	≤ 1.10
	(b) drinking water taste	1.90	≤ 1.90
	(c) drinking water odour	0.65	≤ 0.65
	(d) drinking water pressure or flow	1.50	≤ 1.50
	(e) continuity of supply	1.30	≤ 1.30
	(f) the local authority's response to any of these issues	0.65	≤ 0.65
	Expressed per 1000 connections to the local authority's networked reticulation system.		
<b>Safety of drinking water</b> Provide a level of water quality that meets community needs and is appropriate to the degree of public health risk.	The extent to which the local authority's drinking water supply complies with: (a) Part 4 of the drinking-water standards (bacteria compliance criteria), and (b) Part 5 of the drinking-water standards (protozoal compliance criteria).		
	Blenheim	a)Y b)Y	a)Y b)Y
	Picton	a)Y b)Y	a)Y b)Y
	Havelock	a)Y	a)Y
	Renwick	a)Y b)N	a)Y b)Y
	Riverlands	a)Y b)N	a)Y b)Y
	Seddon	a)Y b)Y	a)Y b)Y
	Wairau Valley	a)N b)N	a)Y b)Y
<b>Maintenance of the reticulation network</b>	The percentage of real water loss from the local authority's networked reticulation system. <sup>6</sup>		
	Blenheim	37%	≤ 37%
	Picton	28%	≤ 28%

<sup>5</sup> Assumes 15,591 connections. Estimated in accordance with DIA recommended option 2. Minimum Night Flow Analysis. Riverlands not included as industrial night consumption volumes not available.

<sup>6</sup> The water loss figures shown are based on the best available information and do not include legitimate commercial/industrial night usage, day/night adjustment factor or system specific issues that are not currently monitored. Water loss has been calculated in accordance with Method Option 2 (minimum night flow analysis) recommended by the Department of Internal Affairs guidance for non-financial performance measures for water supply.

## Levels of Service 2023-24: Water Supply

### Performance Targets (for the financial year)

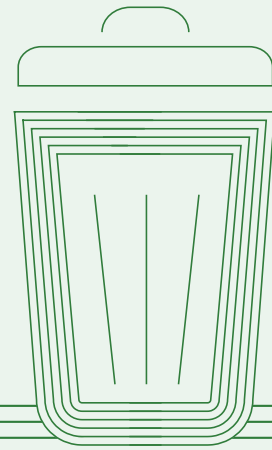
Level of Service	Indicator	Baseline	2023-24	
	Havelock	28%	≤ 28%	
	Renwick	28%	≤ 28%	
	Awatere	15%	≤ 15%	
	Wairau Valley	15%	≤ 15%	
<b>Fault response times</b> Provide a service that is timely and responsive to customers' needs	Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured:			
(The target figures are the 'median' time ie half of all call-outs will be responded to/resolved in less time, half will be greater)	(a) attendance for urgent call-outs (in hours): from the time that the local authority receives notification to the time that service personnel reach the site, and			
	Blenheim	1 hour	≤ 1 hour	
	Picton	1 hour	≤ 1 hour	
	Riverlands	1 hour	≤ 1 hour	
	Renwick	1 hour	≤ 1 hour	
	Awatere	2 hours	≤ 2 hours	
	Havelock	2 hours	≤ 2 hours	
	Wairau Valley	2 hours	≤ 2 hours	
	(b) resolution of urgent call-outs (in hours): from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.		4 hours	≤ 4 hours
	(c) attendance for non-urgent call-outs (in working days): from the time that the local authority receives notification to the time that service personnel reach the site, and		3 working days	≤ 3 working days
	(d) resolution of non-urgent call-outs (in working days): from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.		10 working days	≤ 10 working days
<b>Demand management</b> Provide a reliable water supply service	The average consumption (in litres) of drinking water per day per resident within the territorial authority district.	750 litres	≤ 710 litres	



## Funding Impact Statement for 2023-24 for Water Supply

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
Targeted rates	10,787	11,864	11,525
Fees and charges	91	96	341
<b>Total operating funding</b>	10,878	11,960	11,866
<b>Applications of operating funding</b>			
Payments to staff and suppliers	4,434	4,493	4,448
Finance costs	1,120	1,459	1,415
Internal charges and overheads applied	1,771	1,941	2,035
Other operating funding applications	60	60	40
<b>Total applications of operating funding</b>	7,385	7,953	7,938
<b>Surplus (deficit) of operating funding</b>	3,493	4,007	3,928
<b>Sources of capital funding</b>			
Development and financial contributions	895	912	912
Increase (decrease) in debt	7,276	6,463	8,820
Other dedicated capital funding	313	332	133
<b>Total sources of capital funding</b>	8,484	7,707	9,865
<b>Applications of capital funding</b>			
Capital expenditure to meet additional demand	793	383	3,066
Capital expenditure to improve the level of service	14,854	15,091	11,289
Capital expenditure to replace existing assets	547	235	5,216
Increase (decrease) in reserves	(4,218)	(3,997)	(5,777)
<b>Total applications of capital funding</b>	11,977	11,714	13,793
<b>Surplus (deficit) of capital funding</b>	(3,493)	(4,007)	(3,928)
<b>Funding balance</b>	-	-	-
<b>Operating expenditure</b>			
Awatere Water	497	455	430
Combined Water	6,331	6,484	6,734
Riverlands Water	557	1,014	773
<b>Capital expenditure</b>			
Awatere Water	200	2,489	2,279
Combined Water	7,364	8,873	8,555
Riverlands Water	8,630	4,347	8,737

# Solid Waste Management



## What is this Activity About?

Marlborough District Council is bound by legislation to ensure that our solid waste is managed in an effective and efficient manner, reducing any potential environmental impact and protecting public health. Council is the main source of waste management infrastructure for the district, providing a network of six transfer stations, a central landfill, waste sorting centre, resource recovery centre, reuse centre, e-waste collection facility, hazardous waste centre, rural community recycling stations, greenwaste acceptance facility and salvage yard. They are all operated under contract to Council.

These facilities are designed and operated to ensure the minimum impact on people's amenity and the environment. By promoting the reduction, reuse, and recycling of waste we will reduce our reliance on landfill for disposal and have the ability to influence the direction of our waste management and minimisation planning. Council also collects refuse and recyclables from the kerbside in Blenheim and Picton through a contract.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Waste Management and Minimisation Plan

As the territorial authority for the Marlborough District, Council is required to develop, adopt, maintain and review a waste management and minimisation plan (WMMP). Council will need to align its plan with the newly released Aotearoa New Zealand Waste Strategy.

### Product Stewardship Schemes

The introduction of Product Stewardship schemes could have a significant impact on how waste and recycling services and infrastructure are funded in the future. Product Stewardship is an environmental management

strategy that means whoever designs, produces, sells, or uses a product takes responsibility for minimising the product's environmental impact throughout all stages of the product's life cycle, including end of life management.

There are two types of product stewardship schemes, voluntary and mandatory. To date the approach has focused on voluntary schemes set up by interested parties. In future the focus will be on mandatory schemes through the Government's declaration of 'priority products'.

Council supports the costs associated with managing waste products being redistributed to the producer/consumer and away from the ratepayer. We will continue to participate in policy discussions and development of product stewardship at a national level as a means of achieving this.

### Contract Renewals

The main waste and recycling contracts are all up for retender between 2022 and 2023. Retendering services is an opportunity to reflect on what has and has not worked during the current contract period and how this could be improved going forward. Retendering also provides an opportunity to reset budgets based on the market response through pricing.

The Waste Management and Minimisation Service Contract (2021-077) was awarded, on a conditional basis, to Waste Management (NZ) Limited. This contract covers the kerbside collection service, the transfer station service, the resource recovery centre and the greenwaste facility. The contract introduces a change to levels of waste services including the introduction of wheelie bins onto the kerbside collection routes, the expansion of the kerbside collection area and the introduction of remote transfer stations to replace the existing coin skips and rural community recycling bins. The proposed changes to levels of wastes services were subject to community consultation in November 2022 and a series of Hearing Panel

Meetings in December 2022. The Hearing Panel recommended that the kerbside proposal was adopted but included an option of a range of wheelie bin sizes to reflect the needs of different households. The Hearing Panel recommended that the kerbside collection area be expanded to all townships within the district. The Hearing Panel recommended that the remote transfer station proposal be adopted subject to the proposed locations at Okiwi Bay and Duncan Bay being removed in favour of an alternative proposal to redevelop the Rai Valley transfer station. Council adopted the Hearing Panel recommendations in March 2023 and the new contract will commence on 1 July 2024.

The Reuse Centre Services Contract (2021-159) was awarded to JBL Environmental

Limited and commences on 1 July 2024. This new contract framework covers the operation of the reuse centre, the repurposing of unwanted household goods service, the supply and operation of a collection and delivery vehicle and the provision of four community repurposing programmes.

### Waste Disposal Levy Increases

The waste disposal levy is applied to all waste entering the Bluegums Landfill site. The current levy rate has increased from \$30 to \$50 per tonne (GST exclusive). From July 2023 other classes of landfill will also be subject to the waste disposal levy. The summary of the waste disposal levy charges and future increases is shown in the following table.

Landfill Class	1-Jul-21	1-Jul-22	1-Jul-23	1-Jul-24
Municipal landfill (class 1)	\$20	\$30	\$50	\$60
Construction and demolition fill (class 2)		\$20	\$20	\$30
Managed fill (class 3)			\$10	\$10
Controlled fill (class 4)			\$10	\$10

For the 2023/24 period the anticipated levy income for Council is in the region of \$600k to \$990k. Council have agreed to allocate the received share of the waste disposal levy as follows:

- reduction projects 20%;
- reuse projects 15%;
- recovery projects 50%; and
- recycling projects 15%.

The outcomes of this spending allocation will be reported and reviewed annually.

## Levels of Service 2023-24: Solid Waste Management

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.0	≥ 7.0
	Tonnage processed at the Resource Recovery Centre.	4,367	≥ 5,000

## Levels of Service 2023-24: Solid Waste Management

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Continue to reduce the amount of waste sent to the landfill by providing and promoting diversion processing.	\$value of sales at the Reuse Shop.	\$251,850	≥ \$285,000
	Tonnage diverted at the Waste Sorting Centre.	1,456	≥ 1,900
	Tonnage throughput at the Greenwaste Acceptance Facility.	18,742	≥ 22,000
Operate effective waste management and minimisation services.	Number of resident's complaints in regard to Bluegums Landfill operations.	9	≤ 9
	Kerbside Refuse and Recycling Collection Service complaints/missed lifts as a percentage of serviced households.	0.2%	≤ 0.2%
	Number of resident's complaints in regard to Compost operation.	4	≤ 4
	Number of resident's complaints in regard to the transfer stations, reuse centre, resource centre, e-waste facility, coin skips and salvage yard.	30	≤ 30

## Funding Impact Statement for 2023-24 for Solid Waste Management

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	1,692	1,594	1,937
Targeted rates	1,615	1,564	1,733
Subsidies and grants for operating purposes	495	175	825
Fees and charges	11,593	9,163	12,984
Fuel tax, fines, infringement fees and other receipts	461	425	501
<b>Total operating funding</b>	<b>15,856</b>	<b>12,921</b>	<b>17,980</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	8,145	7,510	9,042
Finance costs	224	208	263
Internal charges and overheads applied	1,879	1,707	2,185
Other operating funding applications	2,007	630	3,321
<b>Total applications of operating funding</b>	<b>12,255</b>	<b>10,055</b>	<b>14,811</b>
<b>Surplus (deficit) of operating funding</b>	<b>3,601</b>	<b>2,866</b>	<b>3,169</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt	(561)	(576)	(563)
<b>Total sources of capital funding</b>	<b>(561)</b>	<b>(576)</b>	<b>(563)</b>
<b>Applications of capital funding</b>			
Capital expenditure to replace existing assets	2,656	3,520	3,642
Increase (decrease) in reserves	384	(1,231)	(1,038)
<b>Total applications of capital funding</b>	<b>3,040</b>	<b>2,290</b>	<b>2,606</b>
<b>Surplus (deficit) of capital funding</b>	<b>(3,601)</b>	<b>(2,866)</b>	<b>(3,169)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Operating expenditure</u></b>			
Landfills	5,175	3,778	6,732
Refuse Collections	1,913	1,774	2,051
Transfer Stations	3,303	2,995	3,863
Waste Minimisation	1,864	1,508	2,165
<b><u>Capital expenditure</u></b>			
Landfills	2,656	3,325	3,642
Refuse Collections	-	195	-
Transfer Stations	-	-	-
Waste Minimisation	-	-	-

# Environmental Management



# Environmental Policy

## What is this Activity About?

This Activity is the first of the “Plan-Do-Monitor Review” cycle of Activities that play an integral role in a wider system of environmental management.

The Environmental Policy Activity involves the development and review of policy and planning provisions under the Resource Management Act (RMA) in response to resource management issues for Marlborough. These provisions are aimed at the sustainable use, development and protection of Marlborough’s natural and physical resources, including land, water, air, indigenous ecosystems and the built environment. Many of the provisions are mandatory under the RMA. Council is required to prepare a Regional Policy Statement, a Regional Coastal Plan and a District Plan. It may also develop other regional plans, as necessary.

Council’s four core RMA policy and planning documents are:

- Marlborough Regional Policy Statement (RPS);
- Marlborough Sounds Resource Management Plan (MSRMP);
- Wairau/Awatere Resource Management Plan (WARMP);
- Proposed Marlborough Environment Plan (PMEP).

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### PMEP Implementation

A significant part of the Environmental Policy Group work programme since 2020 has been the process of resolving the 51 appeals on the PMEPE decision.

On resolution of appeals to the PMEPE, the plan provisions become operative and the current operative resource management framework will become inoperative. This means that the RPS, the MSRMP and the WARMP will cease to have effect. This will, in turn, simplify the task of other activities, particularly Resource Consents and Environmental Protection.

Environment Court mediation for the appeals was completed in May 2023. Most appeals have been successfully resolved. Although there are still appeal points to resolve through further mediation or Court hearing, including appeals on the Council’s decision on Variation 1 (Marine Farming), it is possible that the Council will seek to make the PMEPE operative, at least in part, in the 24/25 year.

### PMEPE Maintenance

Over the course of the LTP there will be a need to maintain the currency of the PMEPE. New issues could emerge, and Council could be given new functions through national direction (see below). From time to time, there could therefore be the need to notify variations and, on making the PMEPE operative, plan changes. The preparation of any variation is approved by the Environment and Planning Committee. There are currently three variations proceeding through the First Schedule process, covering heritage sites, ecologically significant marine sites and the outcome of road stopping processes.

### Central Government Initiatives

Government initiatives (such as legislative change or the introduction of national policy statements or national environmental standards) can influence the nature, scope and timing of the Environmental Policy work programme. In particular, Council is required to give effect to the provisions of national policy statements, while the provisions of Council’s resource management framework



cannot duplicate or conflict with national environmental standards.

## RMA Reform

Government introduced the Spatial Planning Bill and the Natural and Built Environment Bill in November 2022. They represent the outcome of a substantial review of the RMA and the Bills will, when passed, replace the RMA.

Collectively, the Bills propose a fundamentally different environmental planning regime, with current RMA planning documents being replaced in time by regional spatial strategies and natural and built environment plans. Both the strategies and the plans will be regionally based, resulting in a consolidation in the number of planning documents. Council has consistently made the case that environmental planning in Marlborough should not be combined with adjoining local authorities. The Bill is consistent with that argument and the spatial extent of the regional spatial strategy and natural and built environment plan would align with the Council boundary.

Regional spatial strategies and natural and built environment plans will have to give effect to a National Planning Framework.

The process for developing both the strategies and plans would be fundamentally different to the RMA's current First Schedule process. In particular, the plans will be overseen by a regional planning committee, which are to be a separate entity to the constituent local authorities. Council would nominate representatives to the Committee as well as a Māori appointing body.

The Bills are currently going through parliamentary process and there will not be certainty about the implications of the reform on the activities of the Environmental Planning Group until the legislation is passed. The Government intends to pass the Bills into law before the end of the current parliamentary term.

It is clear that the planning documents and process will be fundamentally different to that

which exists under the RMA. A reasonable transition period is anticipated, but it will be important to commence strategically preparing for this transition in the 23-24 year.

## National Direction

There are currently six national policy statements and nine national environmental standards. In most cases these were given effect to or implemented through the review of the resource management framework. However, three national policy statements have been gazetted post the notification of the PMEP, the National Policy Statement Urban Development 2020, the National Policy Statement for Freshwater Management 2020 and the National Policy Statement for Highly Productive Land 2022.

In the case of the National Policy Statement Urban Development 2020, Council is required to monitor a range of indicators for housing and business development capacity for Blenheim on a quarterly basis and report the results of monitoring annually. There is also a requirement to respond to the results of monitoring to ensure that there is sufficient development capacity provided for in the PMEP.

Council is aware of landowners that wish to request the rezoning of rurally zoned land on the periphery of Blenheim. It is possible that Council will be considering these requests in the 23-24 year as a means of ensuring there is sufficient development capacity in and around Blenheim.

One of the issues that will need to be addressed in this process is the recently gazetted National Policy Statement for Highly Productive Land 2022. The periphery of Blenheim has extensive areas of highly productive land (as defined by the National Policy Statement) and the national direction is to restrict the rezoning of highly productive land. There are exceptions to this policy and the application of the exceptions to any site will have to be worked through.

The National Policy Statement for Freshwater Management 2020 sets out new direction for

the way regional councils and unitary authorities manage freshwater and the activities that can adversely affect water. A work programme to give effect to the National Policy Statement for Freshwater Management 2020 was adopted by Council in 2022. Implementation of the work programme to establish a community vision with respect to freshwater and to implement Te Mana o te Wai in a Top of the South context will form a significant part of the Environmental Policy Group work programme in the 23-24 year. This will involve ongoing engagement with Te Tau Ihu iwi and Ngai Tahu/Ngati Kuri and

several rounds of community engagement. The objective is to notify a variation to the PMEP to give effect to the National Policy Statement for Freshwater Management 2020 by December 2024.

A new National Policy Statement for Indigenous Biodiversity covering terrestrial matters is expected to be gazetted in 2023. This is likely to have significant implications for Council's current management of indigenous biodiversity, including the Significant Natural Areas programme.

## Levels of Service 2023-24: Environmental Policy

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Create a second generation resource management framework for Marlborough.	PMEP made operative, including resolution of appeals on MEP decisions.	N/A	30-Jun-24

## Funding Impact Statement for 2023-24 for Environmental Policy

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	1,797	1,689	1,788
Subsidies and grants for operating purposes	-	-	425
Fuel tax, fines, infringement fees and other receipts	282	218	270
<b>Total operating funding</b>	<b>2,079</b>	<b>1,907</b>	<b>2,483</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	1,988	1,500	2,020
Internal charges and overheads applied	416	407	463
<b>Total applications of operating funding</b>	<b>2,404</b>	<b>1,907</b>	<b>2,483</b>
<b>Surplus (deficit) of operating funding</b>	<b>(325)</b>	<b>-</b>	<b>-</b>
<b>Sources of capital funding</b>			
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Increase (decrease) in reserves	(325)	-	-
<b>Total applications of capital funding</b>	<b>(325)</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding</b>	<b>325</b>	<b>-</b>	<b>-</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Environmental Science and Monitoring

## What is this Activity About?

The Activity involves establishing and maintaining an efficient environmental resource information base to allow Council to properly discharge its resource management functions and to provide advice to the community on environmental resources and on issues affecting the resources of the district. The Activity includes the investigation, monitoring and analysis of the district's natural and physical resources, (e.g., land, air, fresh water and coast).

This Activity is also responsible for implementing a number of non-regulatory resource management methods and programmes to promote the sustainable management of our natural and physical resources. This includes education, advocacy and support for flood and other environmental emergency responses.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

The Proposed Marlborough Environment Plan (PMEP) sets the future direction and resourcing for State of Environment (SoE) monitoring and resource investigations in the district.

The Government is increasingly directing Council services through legislative change consisting of a number of National Policy Statements and National Environmental standards e.g., the National Policy Statement for Freshwater Management will impact on the levels of service for setting of catchment based limits, monitoring and reporting on the performance of our freshwater systems.

Council is investing in the following areas:

- There will be progressive increases in funding for Council's environmental

science and monitoring activities to implement the PMEP as well as a number of National Environmental Policy Standards and Regulations. In particular, additional resources have been allocated for environmental monitoring, biodiversity, ecosystem health, riparian management, catchment care and the implementation of the National Policy Statement for Freshwater Management.

- Building capability and capacity working with central government, iwi and the community by seeking additional resources through scaling up environmental programs targeted at initiatives such as Jobs for Nature.
- Engaging in a collaborative project with the Kaikaiāwaro Charitable Trust for the implementation of the Te Hoiere/Pelorus restoration project.

## Environmental Information

There is an expectation from Government and the community that resource information will be readily available in an open digital format. Processes continue to ensure our data is of the highest quality and to improve access to environmental data.

## Water Quality

Diffuse pollution, sediment runoff and discharges to land as a consequence of intensive urban and rural land use will remain as the main human induced threat to water quality in the district. Monitoring programmes focused on measuring a range of water quality attributes are expected to be scaled up to meet NPS freshwater expectations in conjunction with determining critical source areas within catchments to help us better understand and mitigate these effects.

## Catchment Care Programme

There will be an increase in collaborative catchment management programmes designed in conjunction with Government, iwi

and community to help mitigate diffuse pollution and sediment runoff within at risk catchments in the region. A focus on building community capability is a key priority. The majority of these programmes are funded by central government. The future investment from government is likely to reduce and Council will need to consider future level of services.

### Air Quality

Picton urban air quality monitoring is expected to be implemented by September 2023.

### Climate Change

The longer-term consequence of climate variability will need to be better understood, including establishing measures and a coordinated response across Council.

### Coastal Science

The Proposed Marlborough Environment Plan (PMEP) sets the future direction and resourcing for coastal and marine State of Environment (SoE) monitoring and resource investigations in the district.

The key emerging issues and expected changes are:

- Climate change: climate change effects are already being observed in

the marine environment of Marlborough with rising sea temperatures leading to a contraction in the range of *macroystis* kelps. Other effects of ocean acidification and increased storminess are not so well understood. These changes have the potential to interact cumulatively and combine with other stressors to have negative effects.

- Central government reforms: in the immediate future central government reforms will lead to the inclusion of estuaries in the National Policy Statement for Freshwater Management. It is unclear what further reforms are coming in the management of the marine environment but it is likely there will be a requirement for more intensive monitoring of the marine environment.

### Ship Wake Effects

The proposal to introduce larger ferries to Tory Channel and Queen Charlotte Sound may cause changes to ship wake effects on the shoreline. The information provided by this monitoring programme provides long term information on the impact of ship wakes on the ecology and morphology of the shoreline which is vital for the management of the shoreline.

## Levels of Service 2023-24: Environmental Science and Monitoring

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Monitor, investigate, gather and analyse information and report on the state of Marlborough's natural resources including:  Fresh Water, Land, and Air.	Timeliness of completion data integrity audits and quality coding (In accordance with National Environmental Monitoring Standards).	30 -Jun	30 -Jun
	Number of technical SoE monitoring report cards completed.	6	≥ 6
	Timeliness completion of resource investigations and reporting to Council.	30 -Jun	30 -Jun
Operate an effective real time environmental monitoring network.	Percentage availability of the environmental monitoring network.	99%	≥ 99%

## Levels of Service 2023-24: Environmental Science and Monitoring

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Promote resource management programmes to help maintain or improve the condition of the environment.	Number of sites classified as Significant Natural Areas on private land that are either protected by management interventions or legal covenants.	108	≥ 120
Encourage and enable the community and industry to look after and restore the environment through education, advocacy and assistance.	Number of planned communication events with Industry/Community sector groups annually.	20	≥ 20
	Marlborough Environment Community Grants made annually and percentage of grant contact requirements meet.	New measure	100%

## Funding Impact Statement for 2023-24 for Environmental Science and Monitoring

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	5,308	5,479	5,721
Subsidies and grants for operating purposes	2,207	139	3,365
Fees and charges	5	5	5
Internal charges and overheads recovered	65	69	65
Fuel tax, fines, infringement fees and other receipts	894	707	875
<b>Total operating funding</b>	<b>8,479</b>	<b>6,399</b>	<b>10,031</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	6,189	4,314	7,438
Finance costs	13	12	15
Internal charges and overheads applied	1,643	1,428	1,888
Other operating funding applications	111	90	112
<b>Total applications of operating funding</b>	<b>7,956</b>	<b>5,844</b>	<b>9,453</b>
<b>Surplus (deficit) of operating funding</b>	<b>523</b>	<b>555</b>	<b>578</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	-	-	270
Increase (decrease) in debt	(19)	(19)	(18)
<b>Total sources of capital funding</b>	<b>(19)</b>	<b>(19)</b>	<b>252</b>
<b>Applications of capital funding</b>			
Capital expenditure to improve the level of service	184	425	250
Capital expenditure to replace existing assets	150	-	472
Increase (decrease) in reserves	170	110	107
<b>Total applications of capital funding</b>	<b>504</b>	<b>536</b>	<b>830</b>
<b>Surplus (deficit) of capital funding</b>	<b>(523)</b>	<b>(555)</b>	<b>(578)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Resource Consents

## What is this Activity About?

This Activity involves discharging Council's statutory obligations under the Resource Management Act 1991 (RMA). The RMA sets out a range of powers, duties and functions, and the statutory processes that must be followed when processing and determining applications for a resource consent. Consistent with the RMA's purpose, this Activity is about the promotion of the sustainable management of natural and physical resources and the administration of the Marlborough Sounds and the Wairau/Awatere Resource Management Plans and the Proposed Marlborough Environment Plan.

Specifically, this Activity processes five different types of resource consents:

- land use consents;
- water permits;
- discharge permits;
- subdivision consents; and
- coastal permits.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Legislative and Plan Changes

The challenges for this Activity centre on the

need to adequately respond to legislative and other changes whilst meeting statutory timeframes for the processing of consents; providing a fair, cost effective and consistent service to the community and meeting customer expectations. As a large unitary authority, Council is responsible for processing a constantly fluctuating workflow, including applications of a complicated nature and public resources including water and coastal space.

Changes in legislation and planning policy and practice contribute to additional demand on the Resource Consent processing functions. These can be driven by Government legislation or policy changes and/or Council policy changes.

By combining the various resource management policy statements and Plans required by the Resource Management Act, Marlborough now has a single planning document enabling the integrated management of all the region's natural and physical resources. The Proposed Marlborough Environment Plan was notified on 9 June 2016. The current version of the Proposed Marlborough Environment Plan is the "Appeals Version". This version is being actively maintained as appeals are resolved.

In addition to the Act and the Plans there are national environmental standards and national policy statements which also influence resource consent processes.

Council constantly reviews its processes and procedures to ensure adherence with current best practices and statutory requirements.

## Levels of Service 2023-24: Resource Consents

Performance Targets (for the financial year)			
Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.0	≥ 6.0
Provide a consent service that is fair, consistent, cost effective, timely and responsive to customers' needs.	% of resource consent applications processed within statutory timeframes.	100%	100%
	% of objections under section 357(b) compared to total number of applications processed. <sup>7</sup>	0.2%	≤ 0.2%
Provide consistent, appropriate and timely information to applicants and the public on the RMA, resource consent and approval process.	% of incomplete applications rejected under the requirements of section 88 of the RMA.	5%	≤ 5%

## Funding Impact Statement for 2023-24 for Resource Consents

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	1,207	1,323	1,208
Fees and charges	1,694	1,685	1,971
Internal charges and overheads recovered	115	121	115
Fuel tax, fines, infringement fees and other receipts	189	171	183
<b>Total operating funding</b>	<b>3,205</b>	<b>3,300</b>	<b>3,477</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	2,217	2,293	2,347
Internal charges and overheads applied	731	793	867
<b>Total applications of operating funding</b>	<b>2,948</b>	<b>3,086</b>	<b>3,214</b>
<b>Surplus (deficit) of operating funding</b>	<b>257</b>	<b>214</b>	<b>263</b>
<b>Sources of capital funding</b>			
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Capital expenditure to improve the level of service	3	-	-
Increase (decrease) in reserves	255	214	262
<b>Total applications of capital funding</b>	<b>257</b>	<b>214</b>	<b>263</b>
<b>Surplus (deficit) of capital funding</b>	<b>(257)</b>	<b>(214)</b>	<b>(263)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

<sup>7</sup> RMA, Section 357(b) – Right of objection in relation to imposition of additional charges and recovery costs

# Environmental Protection

## What is this Activity About?

The primary purpose of this section is to implement statutory responsibilities under section 35 of the Resource Management Act 1991 (RMA) which contribute towards the sustainable management of our natural and physical resources. This includes the monitoring and enforcement of activities within the District.

Council monitors the effect of implementing its resource management plans by monitoring compliance with the conditions of resource consent conditions and permitted Activity standards.

The key objectives for the Activity are:

- to provide an active compliance monitoring and enforcement regime to sustainably manage Marlborough's natural and physical resources;
- to provide feedback and information on resource use and sufficient environmental information to enable other objectives to be met;
- to integrate programmes with Environmental Science & Monitoring and align with anticipated environmental outcomes set in the Proposed Marlborough Environment Plan (MEP).

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Resource Consent Numbers

An on-going challenge for the group is the volume of resource consents - there are more than 35,000 current resource consents. A number of monitoring programmes are undertaken of activities which have been identified as high priority. The number of

monitoring programmes which can be delivered is restricted by the team's resources.

## Proposed Marlborough Environment Plan

As a result of the notification of the Proposed Marlborough Environment Plan (PMEP), the status and rules relating to many activities have changed — and the team's monitoring programmes are under continual review to reflect these changes as and when they have legal effect or become operative.

## Water

Water is a valuable commodity in Marlborough, both environmentally and economically. Increasing water takes are putting pressure on Marlborough's aquifers and waterways. The introduction and transition of water takes to the Resource Management (Measurement and Reporting of Water Takes) Regulations 2010 and the Resource Management (National Environmental Standards for Freshwater) Regulations 2020 has placed increased functions and responsibilities on both Council and the holders of water permits. Active monitoring of water takes is critical to the sustainability of Marlborough's aquifers and waterways.

## National Direction

Legislative change or the introduction of renewed or additional national environmental standards can influence the nature, scope and timing of the team's work programme. Any increased statutory functions and responsibilities place increased demands on the team's resources e.g. the introduction of the National Environmental Standards for Plantation Forestry in 2017 and Resource Management (Stock Exclusion) Regulations 2020, Resource Management (National Environmental Standards for Freshwater) Amendment Regulations 2022 and Resource Management (Freshwater Farm Plans) Regulations 2023.



## Database

Current database functionality impacts on the efficiency of the team's activities and reporting

for monitoring and compliance activities. Development plans and a preliminary budget are in place for a replacement system.

<b>Levels of Service 2023-24: Environmental Protection</b>			
Performance Targets (for the financial year)			
Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.3	≥ 6.0
Monitor high priority activities that have either a greater environmental impact warranting special consideration or are activities that generate community concern or are related to trends highlighted through the State of the Environment Report.	Report on dairy farm effluent systems and stream crossings for compliance with permitted activity standards or Resource Management Plans and consent conditions.	31-Aug	31-Aug
		Improved or unchanged compliance level	Improved or unchanged compliance level
	Report on waste from wineries for compliance with resource consent conditions (waste water and grape marc).	30-Nov	30-Nov
		Improved or unchanged compliance level	Improved or unchanged compliance level
	Report on Water monitoring for compliance with resource consent conditions, MEP and RM (Measurement and Reporting of water takes) Regulations 2010	31-Oct	31-Oct
		Improved or unchanged compliance level	Improved or unchanged compliance level
	Report on resource consents for forestry in the district.	30-Nov	30-Nov
		Improved or unchanged compliance level	Improved or unchanged compliance level
Monitor and investigate alleged breaches of the RMA, RMP and Consents.	% of complaints assessed within one working day.	90%	≥ 90%

## Funding Impact Statement for 2023-24 for Environmental Protection

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	971	957	882
Fees and charges	912	925	1,124
Fuel tax, fines, infringement fees and other receipts	155	126	136
<b>Total operating funding</b>	<b>2,038</b>	<b>2,008</b>	<b>2,142</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	1,390	1,371	1,486
Internal charges and overheads applied	643	632	651
<b>Total applications of operating funding</b>	<b>2,033</b>	<b>2,003</b>	<b>2,137</b>
<b>Surplus (deficit) of operating funding</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Sources of capital funding</b>			
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Increase (decrease) in reserves	5	4	5
<b>Total applications of capital funding</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Surplus (deficit) of capital funding</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Regulatory



# Biosecurity

## What is this Activity About?

Under the Biosecurity Act 1993 the Council has leadership responsibilities to prevent, reduce, or eliminate adverse effects from harmful organisms which are in New Zealand but not Marlborough, or are present in the region and are a significant threat.

Marlborough has a long history of pests impacting on our economy and the environment, and the potential of new pest threats is ongoing and requires an active regime in order to understand and manage those threats.

The ways in which Council undertakes its activities include:

- promoting the alignment of pest management in the region;
- facilitating the development and alignment of regional pest management plans and regional pathway management plans in the region;
- promoting public support for pest management and facilitating communication and cooperation among people involved in pest management activities to enhance the effectiveness, efficiency, and equity of programmes;
- monitoring to determine whether or not pests are present and undertaking surveillance of pests, and unwanted organisms;
- investigating, eradicating or managing pests in accordance with relevant pest management plans.

The guiding framework and principles for biosecurity are outlined in the Marlborough District Council Biosecurity Strategy. A key component in the Strategy is the use of a Regional Pest Management Plan (RPMP). The RPMP highlights the priority programmes and sets clear, achievable objectives for specific harmful organisms.

The RPMP defines programmes for a number

of plant and animal species. These organisms are declared pests in accordance with the Biosecurity Act 1993. The programme for each species is clearly outlined and has both objectives and outcomes that align with the National Policy Direction for Pest Management.

Council also provides a range of non-regulatory biosecurity services through the facilitation of community partnerships, conducting research, supporting biological control initiatives and promoting voluntary control of a range of other harmful organisms.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan and the RPMP.

## Emerging Issues and Expected Changes

Issues relating to biosecurity and invasive species management are outlined generally in more detail within Council's Biosecurity Strategy.

An ongoing issue is the pressure for the Biosecurity Activity to address long established invasive species issues given they are more visible and causing real or perceived current impact rather than in the future. Given this is not a high strategic priority for the Biosecurity Activity, this pressure is often shared with Council's biodiversity protection or enhancement initiatives or Council as a manager of public land (e.g., Reserves). These activities are also facing significant resource pressures given invasive species are one of the greatest threats to biodiversity values and managing these established invasive species is often challenging and required in perpetuity.

In terms of invasive species issues that are the priority for the Biosecurity Activity, ongoing management of the very large future threat from Chilean needle grass and wilding conifers continues to prove challenging. However, with

a high level of community buy-in, and central government investment through the National Wilding Conifer Control Programme, these programmes are on track.

An emerging issue with wilding conifer management programmes is the reliance on central government funding that does not come with long term certainty. This puts the large gains made since 2016/17 at risk

including a very large amount of averted future costs.

Recent investigations into new pest plant threats such as *Bomarea multiflora* highlight that additional invasive species will require management in the future. Given new programmes are often additive, not replacement, this puts increasing pressure on resources and capacity.

## Levels of Service 2023-24: Biosecurity

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.5	≥ 6.5
Implement the Regional Pest Management Plan (RPMP).	% of Operational Plan targets relating to the RPMP met.	95%	≥ 95%
Deliver non-RPMP biosecurity services and/or initiatives.	% of Operational Plan targets relating to non-RPMP biosecurity services and/or initiatives met.	95%	≥ 95%
Prepare an annual report on the Operational Plan.	Date Operational Plan report provided to the Environment Committee.	31-Oct	31-Oct

## Funding Impact Statement for 2023-24 for Biosecurity

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	1,595	1,659	1,680
Fees and charges	3	3	3
Fuel tax, fines, infringement fees and other receipts	5,952	924	998
<b>Total operating funding</b>	<b>7,550</b>	<b>2,586</b>	<b>2,681</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	7,026	2,145	2,118
Internal charges and overheads applied	442	453	481
Other operating funding applications	60	60	60
<b>Total applications of operating funding</b>	<b>7,528</b>	<b>2,658</b>	<b>2,659</b>
<b>Surplus (deficit) of operating funding</b>	<b>22</b>	<b>(72)</b>	<b>22</b>
<b>Sources of capital funding</b>			
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Increase (decrease) in reserves	22	(71)	22
<b>Total applications of capital funding</b>	<b>22</b>	<b>(72)</b>	<b>22</b>
<b>Surplus (deficit) of capital funding</b>	<b>(22)</b>	<b>72</b>	<b>(22)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Building Control

## What is this Activity About?

This Activity is important for the health and safety of the residents, workers and visitors to the Marlborough District because the main purpose of the Building Act and Regulations is the health and safety of building users. The efficient processing of building consents is a key focus of this Activity to ensure we are responsive to customer needs.

This Activity involves giving effect to the Building Act 2004. This Act charges Council with several responsibilities which are set out in two separate categories: as a Territorial Authority (TA) and as a Building Consent Authority (BCA). Council's role is to ensure compliance and to meet the requirements of the relevant Acts and Regulations.

The most significant component of this Activity is to receive, process, grant, and issue Building Consent applications, followed by inspecting work for compliance and issuing Code Compliance Certificates. The standard of compliance required is set out in the Building Regulations and means of compliance are outlined in the New Zealand Building Code. Council is also required to have Building Consent Authority accreditation.

This Activity also involves other functions under separate legislation including:

- monitoring swimming pool fencing under the Building (Pools) Amendment Act 2016;
- investigating building related complaints under the Local Government Act 2002 and the Building Act 2004;
- administering the requirements in the Earthquake Prone Buildings Amendment Act 2016;

- administering the Building (Dam Safety) Regulations 2022;
- responding to emergency responses under the Civil Defence Emergency Management Act 2002.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### IANZ Accreditation

The Group's Building Consent Authority (BCA) accreditation status is audited by IANZ biennially. The BCA received re-accreditation in 2022 and the next audit round will occur May 2024.

### Digital Development

The Building Control Group continues to develop and implement digital systems to provide efficiencies and improved services to the public. The latest technology to be utilised by the team is a remote inspection app called Artisan. The objective of this remote inspection tool is to reduce the cost of building consents and reduce waiting times for processing of building consents.

### Succession Planning

An increasing number of team members are reaching retirement age. The need to plan ahead to ensure adequate numbers of trained staff are available to meet industry demands and the requirements of the Building (Accreditation of Building Consent Authorities) Regulations Act 2006. Allowance has been made in this year's budget to allow for training as new staff members are employed when retirements occur.

## Levels of Service 2023-24: Building Control

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.3	≥ 6.2
Provide a service that is responsive to customer needs and minimises risks to public safety.	% of Building Consents applications granted within 20 working days of receipt of the application.	100%	100%
	% of Code Compliance Certificates issued within 20 working days of receipt of application.	100%	100%
	% of swimming pools inspected annually.	33.3%	≥ 33.3%
	% of Building Warrants of Fitness audited annually.	20%	≥ 20%
Provide a service that is responsive to customers' needs and minimise risk to public safety	% of CRM's (Customer Complaints - Building Act 2004) responded to in 72 hours	New measure	100%

## Funding Impact Statement for 2023-24 for Building Control

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	667	858	946
Targeted rates	-	102	-
Fees and charges	3,637	3,549	3,807
Internal charges and overheads recovered	50	53	50
Fuel tax, fines, infringement fees and other receipts	139	162	182
<b>Total operating funding</b>	<b>4,493</b>	<b>4,724</b>	<b>4,985</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	3,057	3,117	3,611
Internal charges and overheads applied	1,385	1,559	1,573
Other operating funding applications	20	21	20
<b>Total applications of operating funding</b>	<b>4,462</b>	<b>4,697</b>	<b>5,204</b>
<b>Surplus (deficit) of operating funding</b>	<b>31</b>	<b>27</b>	<b>(219)</b>
<b>Sources of capital funding</b>			
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Increase (decrease) in reserves	32	28	(218)
<b>Total applications of capital funding</b>	<b>31</b>	<b>27</b>	<b>(219)</b>
<b>Surplus (deficit) of capital funding</b>	<b>(31)</b>	<b>(27)</b>	<b>219</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating expenditure</b>			
Building Control	4,194	4,432	4,940
LIMs	268	265	263



# Environmental Health

## What is this Activity About?

This Activity protects public health through registration, inspection and verification of operators, and the investigation of complaints, as required by the Health Act 1956 and Food Act 2014. The Activity also promotes public health and food safety by undertaking education activities and providing written information to the public.

The Environmental Health Officers also administer the Sale and Supply of Alcohol Act 2012, which requires the issuing of alcohol licences, monitoring of compliance with licence conditions and licensing of Class 4 venues under the Gambling Act 2003. Staff also investigate nuisance complaints such as noise, smoke, odours, pests, poor living conditions and hazardous substances.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Industry Education

Continuing education services are required for businesses to ensure they are aware of the requirements of legislation and therefore exercising robust food safety practices.

### Electronic Systems

The team continues to work towards making the majority of processes mobile, electronic and accessible. These improvements will provide increased functionality and access to information via web-based systems for licensees and the public.

## Levels of Service 2023-24: Environmental Health

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Ensure the residents of Marlborough and visitors to the District have confidence that they live and stay in an environment that is safe.	% of registered premises inspected once a year.	100%	100%
	Number of annual inspections of markets and events with 10 or more food stalls.	12	≥ 14
	% of complaints of critical nature (e.g. food poisoning) actioned within one working day.	100%	100%
	% of complaints of a non-critical nature assessed within seven working days.	100%	100%
Administer Food Control Plans under the Food Act 2014	% of businesses registered in Food Control Plans and National Programmes - of those that are required to be registered under Food Act 2014.	100%	100%
	% of registered business as scheduled in the Food Act 2014 and Regulations audited.	100%	100%

## Levels of Service 2023-24: Environmental Health

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Carryout the functions of Licensing Inspector controlling the sale and supply of alcohol to the public with the aim of contributing to the reduction of alcohol abuse.	% of "On Licences" <sup>8</sup> inspected once a year.	90%	≥90%
Provide a service for investigation of noise complaints.	Timely provision of a report on performance of noise control contract.	31-Aug	31-Aug
	Assess complaints concerning unreasonable noise within one working day.	90%	≥90%

## Funding Impact Statement for 2023-24 for Environmental Health

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	230	214	286
Fees and charges	405	416	437
Fuel tax, fines, infringement fees and other receipts	37	28	44
<b>Total operating funding</b>	<b>672</b>	<b>658</b>	<b>767</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	468	456	475
Internal charges and overheads applied	286	286	287
<b>Total applications of operating funding</b>	<b>754</b>	<b>742</b>	<b>762</b>
<b>Surplus (deficit) of operating funding</b>	<b>(82)</b>	<b>(84)</b>	<b>5</b>
<b>Sources of capital funding</b>			
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Capital expenditure to replace existing assets	3	4	3
Increase (decrease) in reserves	(85)	(88)	1
<b>Total applications of capital funding</b>	<b>(82)</b>	<b>(84)</b>	<b>5</b>
<b>Surplus (deficit) of capital funding</b>	<b>82</b>	<b>84</b>	<b>(5)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

<sup>8</sup> An "on-licence" allows the sale or supply of liquor to any person present on the premises, for consumption on the premises.

# Animal Control

## What is this Activity About?

The objective for the Activity is to encourage responsible dog ownership which allows owners to enjoy their dogs without infringing on the enjoyment and safety of others. This involves the promotion of responsible dog ownership and protection of the community from danger, distress and nuisance caused by dogs. The Dog Control Act 1996 (DCA) is the primary legislative tool used in this Activity, together with related regulations including the Impounding Act 1955 and Council Dog Control Bylaws.

This Activity also provides services in relation to wandering livestock on public land and roads.

Council's Animal Control function has been contracted out to Maataa Waka Ki Te Ihu Trust since 1998. Council retains the administration of the contract and makes decisions on classification of dogs and owners and objections to infringements. Council's Enforcement and Prosecution Panel makes

decisions on undertaking prosecutions and hear any objections to classifications.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Dog Parks

Council completed construction of a dog park in Renwick on Foxes Island Road (off State Highway 6 and next to the SPCA) in 2019. The park is a dog exercise area where dogs may be off leash.

Council is progressing proposed sites for dog parks in Blenheim and Picton, with the intention of funding these parks from the Dog Control budget reserves. The proposed location in Blenheim is on a closed landfill site on the Taylor River which has already been designated for a dog park and in Picton at Waitohi Domain.

## Levels of Service 2023-24: Animal Control

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.2	≥ 7.2
Provide an effective dog control service including registration that is in accordance with the Dog Control Act 1996 (DCA).	Level of compliance with the Animal Control contract	Compliance with contract specification and reporting requirements	Compliance with contract specification and reporting requirements
	Annual report preparation and publicising.	30-Sep	30-Sep

## Funding Impact Statement for 2023-24 for Animal Control

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	145	155	146
Fees and charges	605	615	605
Fuel tax, fines, infringement fees and other receipts	104	96	103
<b>Total operating funding</b>	<b>854</b>	<b>866</b>	<b>854</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	761	768	771
Internal charges and overheads applied	94	89	95
Other operating funding applications	6	6	6
<b>Total applications of operating funding</b>	<b>861</b>	<b>863</b>	<b>872</b>
<b>Surplus (deficit) of operating funding</b>	<b>(7)</b>	<b>3</b>	<b>(18)</b>
<b>Sources of capital funding</b>			
<b>Total sources of capital funding</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>			
Increase (decrease) in reserves	(7)	3	(17)
<b>Total applications of capital funding</b>	<b>(7)</b>	<b>3</b>	<b>(18)</b>
<b>Surplus (deficit) of capital funding</b>	<b>7</b>	<b>(3)</b>	<b>18</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Operating expenditure</u></b>			
Dog Control	770	769	781
Other Animal Control	90	94	90
<b><u>Capital expenditure</u></b>			

# Harbours

## What is this Activity About?

The purpose of the Harbours Activity within the Nautical and Coastal Team is to ensure Council meets its statutory obligations as a Harbour Authority to ensure maritime safety in the region.

As provided for under the Maritime Transport Act, Council has appointed a Harbourmaster to meet its responsibility for maritime safety in the port and harbour.

The Harbourmaster leads the Harbours Activity and is supported by a team of four full-time staff including a Deputy Harbourmaster, a Harbour Protection officer and two Maritime Officers. The function is also supported by the Nautical and Coastal Team Administrator. Additional personnel are employed in the summer months on a casual basis to support safer boating initiatives.

In addition to maritime safety, the Harbours Activity is responsible for ensuring the region maintains an adequate Oil Spill Response Capability as required under the Maritime Transport Act 1994. As with maritime safety, this requires close collaboration with Maritime New Zealand.

The foundation of all Harbours Activity is the Harbour Safety Management System. This is a risk-based approach to managing all known hazards and risks in the harbour and the system constantly evolves to meet the changing risk profile of the harbour.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### A Changing Harbour Risk Profile

The risk profile of the harbour changes continuously and is monitored by risk assessment. The risk assessment identifies

factors that have or may have led to increased risk in the harbour and identifies the controls that need to be in place or adjusted to ensure maritime safety and protection of the environment. The following sections describe the most significant risks and/or controls relevant to the Long Term Plan.

### Tory Channel

The proposal to introduce larger Cook Strait ferries triggered a review of navigation risk over the entire ferry route and in particular, the Tory Channel. Advice received by Council suggests that existing controls in place to manage risk in Tory Channel may not be sufficient to enable the safe transit of larger vessels. A process of collaborative risk assessment is underway to guide the identification and implementation of risk controls necessary to ensure the ongoing safe transit of ferries to and from Picton. Stage 1 of this process is currently underway to develop a common passage plan between the Port, ferry companies and Harbourmaster.

### Marine Farm Lighting

The introduction of the Proposed Marlborough Environment Plan creates opportunities to rationalise the marine farm lighting requirements in the Coastal Marine Area to enhance navigation safety and reduce light pollution. Lighting solutions to support safe navigation around marine farms will more fully consider the surrounding environment, achieve consistency across all aquaculture management areas and ensure alignment with national and international marine farm lighting.

### Mooring Management Area

The proposed implementation of mooring management areas in Waikawa Bay and Picton/Waitohi aims to establish an optimal mooring layout and management system. The objectives to be achieved are; navigation safety, environmental enhancement and efficient use of water space. Achieving these objectives is essential to enable developments that lead to the enhancement of the harbour.

The need for additional mooring management areas will be assessed following the establishment of the Waikawa and Waitohi mooring management areas.

## Bylaws

A new draft navigation safety bylaw is expected to be put forward for consultation in 2023. Changes to the bylaw will consider existing and expected risk in the harbour, the Proposed Marlborough Environment Plan and the need for enhanced risk management of Tory Channel.

## Wrecks

An ageing fleet of recreational vessels is creating a near constant stream of wrecks and derelict craft most commonly wooden displacement launches and sailing vessels. Such vessels are typically abandoned or being used as live aboard by person with limited alternative housing options. Such vessels can be costly to remove and can involve complex social issues. This problem is expected to increase.

## Pelorus Sound

Pelorus Sound can only be accessed by ships over 500 gross tonnes if they are exempted from pilotage requirements by the Director of Maritime New Zealand. Depending on how the cruise sector rebounds post COVID there may be opportunities to facilitate increasing visits of boutique cruise vessels and super yachts to the area.

## Digital Technologies

Tracking the changes in the risk profile of the harbour over time is essential to ensure appropriate risk management strategies are in place. New technologies are enabling improved data capture, increasing understanding of risk and enhanced monitoring and control of harbour activity. This

opens the door to a more robust and informed evidence-based approach to maritime risk management.

Ongoing areas of advancing digital innovations include; cloud-based incident capture and management, advanced vessel traffic monitoring and alerting, improved app and web based harbour user engagement tools, an expanding network of weather sensors, aids to navigation health and operation status sensors, tide and current modelling, high density bathymetry and automated vessel wake and speed monitoring.

Work is underway to bring the team's work onto digital platforms to enhance visibility of the work and future proof the work activities undertaken.

## Mass Rescue Plan

A regional Mass Rescue Plan has been developed by Police to deal with an event such as the foundering of a cruise ship. In an event of this scale the initial local response will be critical. The Harbourmaster and Marlborough Emergency Group are aiming to establish drills and scenario training to ensure adequate regional response capability.

## Rivers

Changes to the Maritime Transport Act in 2017 created an obligation on Council to regulate navigation safety on the rivers of the region despite rivers having been excluded from the navigation safety bylaws. The Harbours Activity now actively manages risk on high risk parts of the Wairau River and may expand risk management efforts on this river and/or extend regulatory activity to cover other rivers in the region. Decisions as to the extent of effort to be applied in this area are guided by risk assessment. Changes to this will likely be covered by the new navigation safety bylaw.

## Levels of Service 2023-24: Harbours

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.4	≥ 7.4
Provide a safe environment for all users through effective public education.	Number of Marlborough Safe Navigation and Tides Brochures distributed.	7,000	≥ 7,000
	Annual % increase of Cruise Guide App users.	5%	≥ 5%
	Number of safe boating surveys completed through face to face on water interactions.	1,000	≥ 1,000
	Number of targeted 'no excuses' enforcement days undertaken in high risk areas.	15	≥ 15
Maintain compliance with the Harbours Maritime Transport Operators Plan (HTOP) as certified by Maritime New Zealand.	Review	Annually	Annually
Ensure that Port and Harbour Safety Code requirements are met.	Completion of self-assessment and review of the Safety Management System (SMS), Risk Assessment, General Direction, and Harbourmaster Notices.	Annually	Annually
	Number of risk review meetings undertake with Port Marlborough Marine Services.	2	≥ 2
	Safety Management System verified by as compliant with the Code.	Annually	Annually
Remove Wrecks and provide navigation warnings when necessary.	All wrecks removed in a reasonable timeframe (in days) .	30	≤ 30
Audit Marine Farms.	Number of marine farm lighting audited each year.	150	≥ 150
	Audit mooring arrangements on all Fin Fish farms annually.	Annually	Annually
Regulate Pilotage activity.	Review of the Certified Marlborough Pilot Exemption Certificate (PEC) Training Program.	Annually	Annually

## Levels of Service 2023-24: Harbours

Performance Targets (for the financial year)

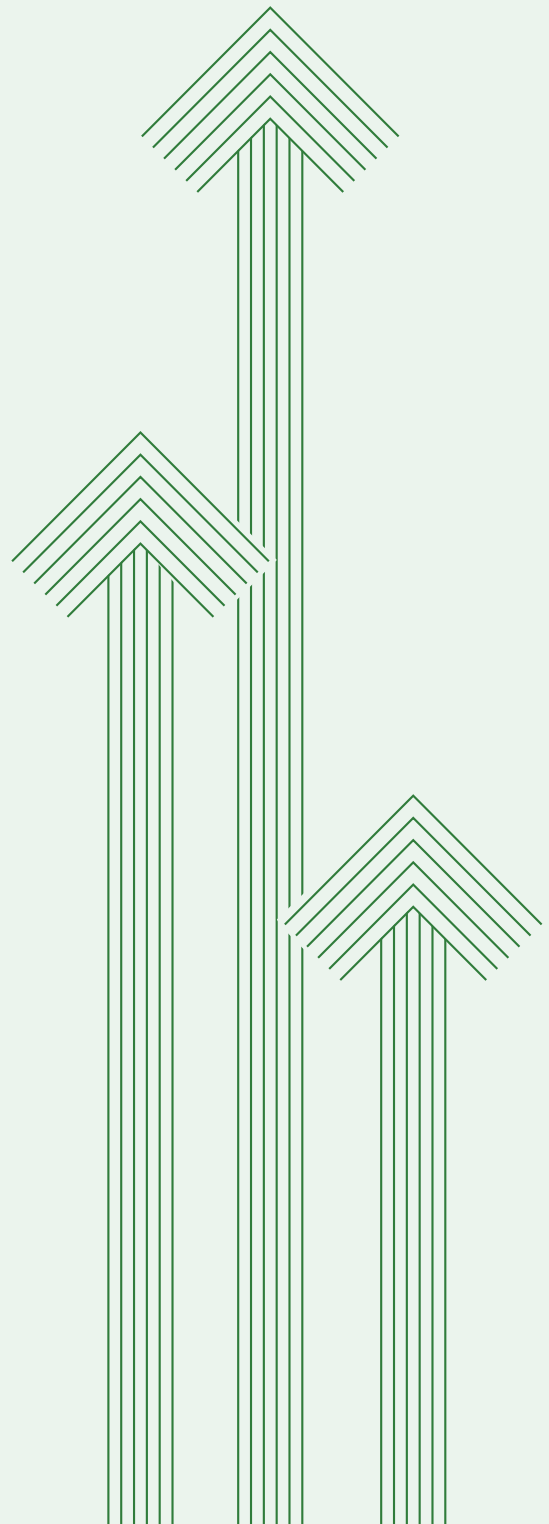
Level of Service	Indicator	Baseline	2023-24
	Check of Pilot and PEC Master Currency	Quarterly	Quarterly
Provide navigation aids to International Light House Authority (IALA) standard.	% Availability		
	Cat 1	99.9%	≥ 99.9%
	Cat 2	99%	≥ 99.0%
	Cat 3	97%	≥ 97.0%
Maintain an Oil Spill Response capacity.	Meet all annual requirements as specified by the Maritime New Zealand Oil Spill Response Service.	Annually	Annually

## Funding Impact Statement for 2023-24 for Harbours

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	1,275	1,270	1,308
Fees and charges	462	484	632
Internal charges and overheads recovered	-	-	-
Fuel tax, fines, infringement fees and other receipts	329	298	326
<b>Total operating funding</b>	<b>2,066</b>	<b>2,052</b>	<b>2,266</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	1,362	1,327	1,449
Finance costs	27	31	41
Internal charges and overheads applied	308	300	307
<b>Total applications of operating funding</b>	<b>1,697</b>	<b>1,658</b>	<b>1,797</b>
<b>Surplus (deficit) of operating funding</b>	<b>369</b>	<b>394</b>	<b>469</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt	62	(58)	12
<b>Total sources of capital funding</b>	<b>62</b>	<b>(58)</b>	<b>12</b>
<b>Applications of capital funding</b>			
Capital expenditure to improve the level of service	70	-	-
Capital expenditure to replace existing assets	192	262	250
Increase (decrease) in reserves	168	74	230
<b>Total applications of capital funding</b>	<b>431</b>	<b>336</b>	<b>481</b>
<b>Surplus (deficit) of capital funding</b>	<b>(369)</b>	<b>(394)</b>	<b>(469)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Regional Development



## What is this Activity About?

This Activity supports the regional economy to achieve long term economic growth for the benefit of the Marlborough community. It is about identifying where the direction of growth could be, how we could get there and what needs to be done. It is important to recognise that regional development is not just about supporting businesses, but also about ensuring people have the skills and knowledge to play their part in the development of Marlborough's economy and to benefit from the wealth created.

Local government makes long-term and strategic investment decisions that impact on the nature and structure of the local economy. It undertakes planning and manages regulatory functions, infrastructure and services that impact on business and investment decisions.

Council also directly provides some services for the benefit of the regional economy:

- Economic development, marketing and tourism.
- Regional Events.
- Marlborough Research Centre.
- Parking.
- Irrigation.
- The Small Townships Programme.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

## Emerging Issues and Expected Changes

### Economic Development

The completion and adoption of the MEWS will refocus and guide the work programme for Economic Development Activity as described in the previous section.

### Tourism

The COVID-19 pandemic had a severe impact on Marlborough's visitor economy. The opening of international borders in October 2022 has meant that visitor economy businesses are slowly regaining their previous visitor volumes. The Marlborough Destination Management Plan has recently been developed and will provide an additional focus for Destination Marlborough.

### Parking

Recently Council has agreed to lease three separate off-street car parks, reducing MDC's parking supply but guaranteeing revenue. These were Boyce's all-day car park (Rangitane), Kinross Street leased car park (NZ Police) and Stadium all-day car park (Motorworld). With the shift of the new Marlborough Library Art Gallery to north-east Blenheim this may also put pressure on parking supply in High and Wynen off-street parking. Council will continue to monitor car park occupancy levels and review parking parameters to reduce congestion levels.

Payment methods for parking tariffs are changing nationwide, with parkers now expecting multiple payment options to be available. Also, there are newer meter models, enforcement software, electronic permitting and cashless/cardless payments. Our parking software supplier is currently going through a large global merger, so once this is complete we will have a fuller picture of all software options and recommend a way forward.

The use of private and fleet electric vehicles (EV's) are increasing in all centres across New Zealand. Supported by policies and monetary incentives from central government, Marlborough District Council is seeing an increase in EV Charging initiatives from privatised EV charging providers. Council can assist these initiatives by working with and connecting providers with local utility companies, and the provision of land for the

purpose of installing EV charging infrastructure.

## Irrigation

Council support for the Flaxbourne Irrigation Scheme is subject to a number of conditions

including Government assistance, resource consents and endorsement by landowners. Council will continue to work with the community and the Government on these issues.

<b>Levels of Service 2023-24: Regional Development</b>			
Performance Targets (for the financial year)			
Level of Service	Indicator	Baseline	2023-24
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).		
	Economic Development	5.7	≥ 5.7
	Tourism	6.4	≥ 6.4
	Parking	6.0	≥ 6.5
	Irrigation	6.2	≥ 6.6
Undertaking strategic interventions to achieve long term sustainable economic growth for Marlborough.	% funded projects achieved.	New measure	≥ 80%
Manage Marlborough Research Centre contract to ensure service quality and value.	% of MDC funded projects achieved.	80%	≥ 80%
Effectively promote Marlborough as a visitor destination.	% of MDC funded projects from DM Annual Plan achieved.	New measure	≥ 80%
Provide convenient and affordable car parks to support CBD businesses.	Occupancy rates:		
	- On-street (Zone 1)	65%	≥ 65%
	- Off-street (Zone 2) (High, Queen + Clubs only)	65%	≥ 65%
	- Alfred Street car park building	45%	≥ 45%
Maintain the supply of irrigation water to support land based industries.	Number of events that cause a loss of supply during the season for more than 48 hours due to infrastructure breakdown.	1	≤ 1

## Funding Impact Statement for 2023-24 for Regional Development

	2022-2023 Annual Plan \$000s	2023-2024 Long Term Plan \$000s	2023-2024 Annual Plan \$000s
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	2,388	2,600	2,343
Targeted rates	1,782	1,895	1,845
Subsidies and grants for operating purposes	-	-	40
Fees and charges	1,852	1,930	1,975
Internal charges and overheads recovered	36	38	36
Fuel tax, fines, infringement fees and other receipts	497	434	498
<b>Total operating funding</b>	<b>6,555</b>	<b>6,897</b>	<b>6,737</b>
<b>Applications of operating funding</b>			
Payments to staff and suppliers	3,857	4,079	3,863
Finance costs	436	763	465
Internal charges and overheads applied	881	873	872
Other operating funding applications	332	246	386
<b>Total applications of operating funding</b>	<b>5,506</b>	<b>5,961</b>	<b>5,586</b>
<b>Surplus (deficit) of operating funding</b>	<b>1,049</b>	<b>936</b>	<b>1,151</b>
<b>Sources of capital funding</b>			
Increase (decrease) in debt	2,439	(1,792)	(289)
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>2,439</b>	<b>(1,792)</b>	<b>(289)</b>
<b>Applications of capital funding</b>			
Capital expenditure to meet additional demand	80	85	95
Capital expenditure to improve the level of service	4,316	-	1,000
Capital expenditure to replace existing assets	693	23	109
Increase (decrease) in reserves	(1,601)	(963)	(341)
<b>Total applications of capital funding</b>	<b>3,488</b>	<b>(856)</b>	<b>862</b>
<b>Surplus (deficit) of capital funding</b>	<b>(1,049)</b>	<b>(936)</b>	<b>(1,151)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating expenditure</b>			
Economic Development	1,342	1,318	1,226
Marketing and Tourism	1,353	1,314	1,414
Research Centre	390	387	412
Irrigation Schemes	967	1,533	986
Parking	1,454	1,409	1,548
<b>Capital expenditure</b>			
Economic Development	-	-	-
Irrigation Schemes	4,991	17	1,118
Parking	98	91	86