

WĀHANGA 2  
PART 2

# Tō Tātou Pahiki Our Business

# ACTIVITY GROUPS AND ACTIVITIES

This second part provides detailed plan and budget information for each activity group and activity. Shown below are:

- The activity groups and the activities making up each group
- The types of information included for each group and for each activity.

Activity Groups	Activities
People	Democratic Process Culture and Heritage Housing for Seniors Community Support Library Services Emergency Management
Community Facilities	Community Facilities
Roads and Footpaths	Roads and Footpaths
Flood Protection and Control Works	Flood Protection and Control Works
Sewerage Including Treatment and Disposal	Sewerage Including Treatment and Disposal
Stormwater Drainage	Stormwater Drainage
Water Supply	Water Supply
Solid Waste Management	Solid Waste Management
Environmental Management	Environmental Policy Environmental Science and Monitoring Resource Consents Environmental Protection
Regulatory	Biosecurity Building Control Environmental Health Animal Control Nautical and Coastal
Regional Development	Regional Development
Corporate	Corporate



# HOW TO READ THIS SECTION OF THE LONG TERM PLAN

## Activity Groups

### Pie chart: Operating costs

The graph represents the operating costs for the activity group in relation to total Council expenditure and how that expenditure is spread across the activities.

### Pie chart: Capital projects

The graph represents the capital expenditure for the activity group in relation to total Council expenditure and how that expenditure is spread across the Activities.

### Rationale for the delivery of the group of activities

This text explains why the activities have been grouped together. Some activity groups are mandatory as they are prescribed by the Local Government Act.

### Changes to activity group from the 2023-24 Annual Plan

This text summarises any changes to the activity group structure from the 2023-24 Annual Plan.

### Intended changes to levels of service from the 2023-24 Annual Plan

The table describes any intended changes to the levels of service within the group from the levels of service displayed in the 2023-24 Annual Plan.

### Significant negative effects associated with this group of activities

This text lists any significant negative effects that may exist through the delivery of the activities within the group.

## Variation between Long Term Plan and assessment of Water and Sanitary Services *(only included in assets related activity statements)*

This text describes any variations between the adopted assessment of water and sanitary services and this Plan.

## Variation between Long Term Plan and Waste Management and Minimisation Plan (WMMP) *(only included under Solid Waste Management)*

This text describes any variations between the adopted WMMP and this Plan.

## Funding Impact Statement (FIS) *(only included where there is more than one activity in the group)*

The format of the FIS (down to the 'Funding balance' line) is laid down by government regulations which require that non-cash items are excluded from the FIS.

This means that the FIS information differs from the information in Council's financial statements which are prepared in accordance with generally accepted accounting principles (GAAP).

The FIS table displays the budget for the 2023-24 Annual Plan and the budgets for this 2024-34 Long Term Plan.

## Activities

### Activity name

This table summarises the percentage of operating costs in relation to total Council expenditure.

### How this activity contributes to related community outcomes

This table includes how the activity contributes to each of the community outcomes linked to the Smart and Connected vision for Marlborough (Governance, Environment, People, Economy, Connectivity and Living).

Refer to the Community Outcomes section under Part 1 of our Long Term Plan for more information on the Smart and Connected framework.

## What is this activity about?

This text describes the services that the activity provides.

## Asset description

The text and tables describe the assets that Council holds to deliver the activity. It provides a picture of the extent of the network as a whole, and the differing levels of assets in different communities.

## Major budgeted capital projects

The table outlines the major capital projects and areas of expenditure planned for this activity over the next 10 years.

Although these items are budgeted, in some cases further public consultation will be required with the relevant community before the project is implemented. These projects are included under the Capital expenditure line of the Funding Impact Statement at the end of the activity section.

## Emerging issues and expected changes

This text outlines the issues that will affect the activity during the years of our Long Term Plan. This section signals foreseeable changes to the way the activity will be delivered and explains some of the expenditure that Council is making.

## Levels of service

This table details the levels of service that Council is proposing to deliver for each activity and the indicators and targets we will use each year to measure our success.

The baseline column provides an indication of recent performance levels. The standard calculation is the average of the three years' actual performance up to, and including, 2022-23.

## Funding Impact Statement (FIS)

Refer to comment under activity groups.

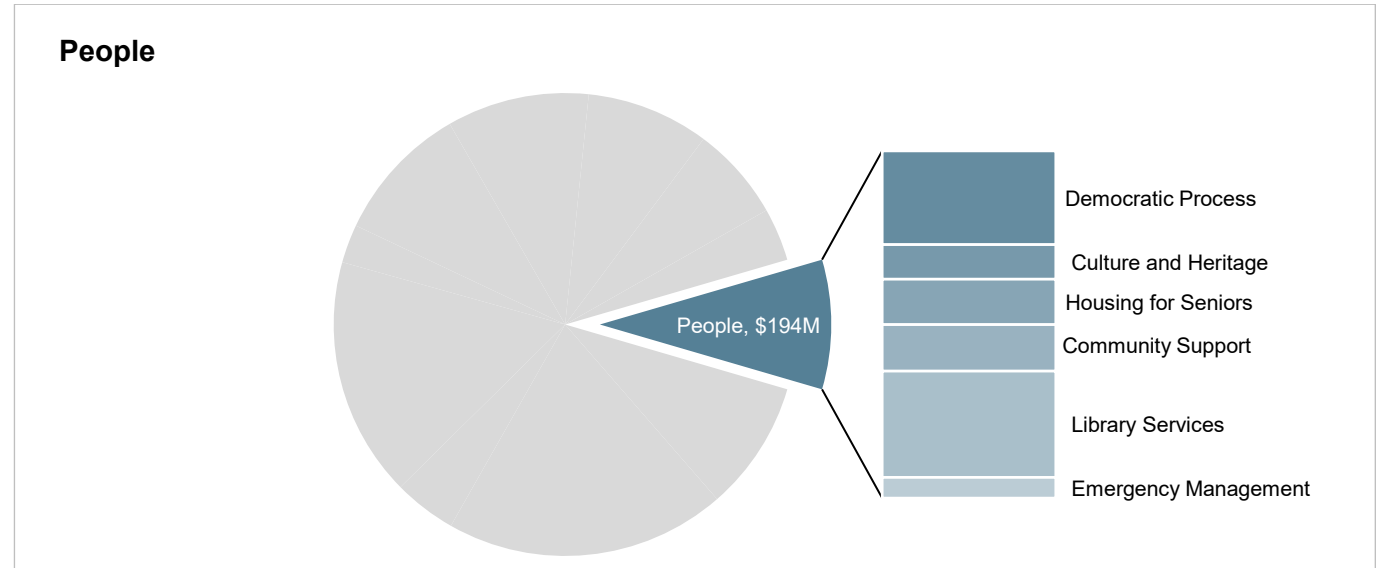


## ACTIVITY GROUP: PEOPLE



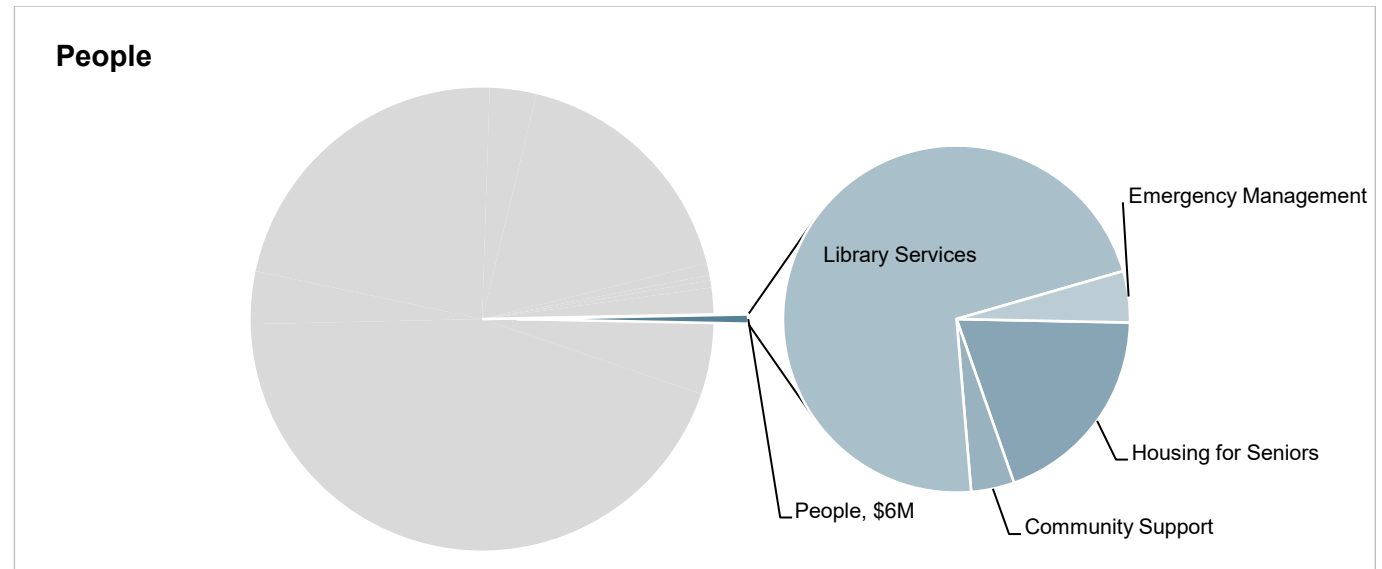
## Operating costs

The operating costs for the People group of activities represents \$194 million of total Council expenditure.



## Capital projects

The capital expenditure for the People group of activities represents \$6 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included under the respective activity sections.



Activity	Major Capital Projects	Inflated value (Millions)
Library Service	Library books, equipment and other assets	\$ 4.42
Housing for Seniors	Bryant Place units development	\$ 1.19

### Rationale for delivery of the People group of activities

The activities encompass a range of People focused services from support to the youth and elderly, community services, housing and energy efficiency, democratic participation, safety and learning.

### Changes to the People activity group from the 2023–24 Annual Plan

There are no changes to this group of activities.

### Intended changes to levels of service from the 2023-24 Annual Plan

2024-34 LTP	Reason for changes
Removed Senior Housing Tenant Satisfaction Survey	There is an independent better focused survey undertaken by Aged Concern. Also, there was the potential for the Tenant Satisfaction Survey to confuse Senior Housing with Affordable Housing.
Removed planned maintenance projects as per budget in Housing for Seniors	This is captured in the financial information provided.
Removed “Number of meetings of Joint Committee, Coordinating Executive Group, Readiness & Response Committee and Welfare Coordination Group held.”	The Auditor General has been advocating a rationalization of performance measures.

### Significant negative effects associated with this group of activities

There are no significant negative effects that have been identified for this group of activities.

## Activity Group Funding Impact Statement

The following Funding Impact Statement (FIS) is for the activity group.

<b>Funding Impact Statement for LTP 2024-34 for</b>											
<b>People</b>	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	10,713	12,300	13,392	14,042	14,194	14,813	15,154	15,274	15,906	16,259	16,443
Targeted rates	749	657	622	564	489	408	331	264	189	74	-
Subsidies and grants for operating purposes	823	800	616	577	508	504	515	542	537	547	576
Fees and charges	17	38	38	37	39	38	37	38	37	37	36
Internal charges and overheads recovered	150	150	153	157	160	164	167	171	174	177	181
Fuel tax, fines, infringement fees and other receipts	3,589	3,591	3,290	3,166	3,260	3,389	3,485	3,629	3,789	3,951	4,115
<b>Total operating funding</b>	<b>16,041</b>	<b>17,536</b>	<b>18,111</b>	<b>18,543</b>	<b>18,650</b>	<b>19,316</b>	<b>19,689</b>	<b>19,918</b>	<b>20,632</b>	<b>21,045</b>	<b>21,351</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	9,213	9,312	9,630	9,820	9,776	10,284	10,460	10,484	11,017	11,179	11,214
Finance costs	352	457	439	420	401	379	357	334	310	284	256
Internal charges and overheads applied	4,358	4,734	5,058	5,276	5,406	5,559	5,710	5,843	5,994	6,166	6,313
Other operating funding applications	1,350	1,690	1,568	1,569	1,574	1,549	1,550	1,575	1,552	1,554	1,579
<b>Total applications of operating funding</b>	<b>15,273</b>	<b>16,193</b>	<b>16,695</b>	<b>17,085</b>	<b>17,157</b>	<b>17,771</b>	<b>18,077</b>	<b>18,236</b>	<b>18,873</b>	<b>19,183</b>	<b>19,362</b>
<b>Surplus (deficit) of operating funding</b>	<b>768</b>	<b>1,343</b>	<b>1,416</b>	<b>1,458</b>	<b>1,493</b>	<b>1,545</b>	<b>1,612</b>	<b>1,682</b>	<b>1,759</b>	<b>1,862</b>	<b>1,989</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	11	11	12	12	12	12	13	13	13	14	14
Increase (decrease) in debt	(3,778)	(320)	(339)	(357)	(377)	(398)	(421)	(443)	(468)	(495)	(522)
Lump sum contributions	173	193	179	162	140	116	90	68	40	16	-
Gross proceeds from sales of assets	3,500	9	12	-	-	-	-	7	-	17	-
<b>Total sources of capital funding</b>	<b>(94)</b>	<b>(107)</b>	<b>(136)</b>	<b>(183)</b>	<b>(225)</b>	<b>(270)</b>	<b>(318)</b>	<b>(355)</b>	<b>(415)</b>	<b>(448)</b>	<b>(508)</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	1,554	55	57	58	61	63	66	67	69	69	71
Capital expenditure to replace existing assets	1,957	595	393	582	378	648	406	708	436	907	452
Increase (decrease) in reserves	(2,837)	583	828	635	837	565	823	549	841	436	963
<b>Total applications of capital funding</b>	<b>674</b>	<b>1,236</b>	<b>1,280</b>	<b>1,275</b>	<b>1,268</b>	<b>1,275</b>	<b>1,294</b>	<b>1,327</b>	<b>1,344</b>	<b>1,414</b>	<b>1,481</b>
<b>Surplus (deficit) of capital funding</b>	<b>(768)</b>	<b>(1,343)</b>	<b>(1,416)</b>	<b>(1,458)</b>	<b>(1,493)</b>	<b>(1,545)</b>	<b>(1,612)</b>	<b>(1,682)</b>	<b>(1,759)</b>	<b>(1,862)</b>	<b>(1,989)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Activity: 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 Kuaia, 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 have been filled, with inductions planned for early 2024.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by encouraging people to care about community issues and to engage with local government decision making. It does this through the community outcomes of Governance, Environment, People, Economy and Living, as outlined below.

Outcome	Actions
Governance	Facilitating public interactions with Council and with other public and private organisations.
Environment	Funding the Sounds Advisory Group which promotes the sustainable management of Marlborough’s natural and physical resources.
People	Promoting the ability for people to be engaged and to participate in their community.
Economy	Promoting the ability for people involved in commercial and industrial businesses to be engaged and to participate in their community.
Living	Encouraging people to work together to participate in local democracy.

### Emerging issues and expected changes

#### *Iwi relationships*

Council, alongside Tasman District Council and Nelson City Council, have recently signed an Iwi Relationship Agreement (Together Te Tauihu Partnership Agreement) with Te Tauihu iwi, to further solidify our relationship commitments and provide a working document that underpins our working relationship not only for today, but into the future.

Council employed a Kaihautū during the 2023-24 financial year.

There is a 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
- development of an Iwi Engagement team to work alongside Kaihautū.

### Communications

Council adjusts its communications channels to reflect changes in how people consume news and information, giving a greater emphasis to online provision through its website, Facebook, Antenna and e-newsletters. We have also increased our use of online video.

A significant proportion of older residents read a print newspaper but younger adults have a preference towards online. Council will therefore continue to seek to increase its resourcing of online publishing and reduce its print expenditure.

Unfunded mandates from central Government, particularly in the environmental area, have put additional workload on the communications function in recent years, with no corresponding increase in budget.

## Levels of Service 2024-34: Democratic Process

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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).	5.8	≥ 5.8	≥ 5.8	≥ 5.8	≥ 5.8
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	≥ 6.5	≥ 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%	100%	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	0	0	0
Encourage public contribution to the decision making process.	% of Council items of business open to the public.	93.5%	≥ 93.5%	≥ 93.5%	≥ 93.5%	≥ 93.5%

## Activity: 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.

Council’s Arts and Culture Strategy, and its Heritage Strategy are being reviewed with new strategies being written and approved by Council in 2024/2025. These will outline Council’s future roles in the arts and heritage sectors and the ways in which it proposes working with the community to achieve culture and heritage outcomes.

These include:

- management and day to day running of two large museums, Marlborough Museum and Edwin Fox Ship and Visitor Centre;
- forming partnerships with organisations and institutions that contribute to cultural wellbeing, (e.g., the collections database project);
- supporting projects that reflect and strengthen Marlborough’s cultural identity; and
- managing the arts, 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.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by promoting quality lifestyles and well-being, and contributing to the community outcomes of Governance, People, Economy and Living as outlined below.

Outcome	Actions
Governance	Supporting the community’s aspirations related to arts and heritage services through the professional delivery of services.
People	Providing access to funding for services. Promoting understanding of the process to access funding. Providing essential services.
Economy	Providing opportunities for people to undertake rewarding work in the heritage and arts sectors. Promoting employment that reflects the changing demographics of youth, older people and families. Acknowledging the volunteer sector as a key contributor to arts and heritage services.
Living	Supporting the cultural richness of the District. Enabling arts and heritage services to be accessible to the community at large.

### 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, replace ageing infrastructure and buildings 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 is 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 and Marlborough Archives, Brayshaw Heritage Park and the Edwin Fox Ship and Visitor Centre.

### *New art gallery in Blenheim*

A new art gallery in Blenheim was completed 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 2024-34 : Culture and Heritage

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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).	6.4	≥ 6.4	≥ 6.4	≥ 6.5	≥ 6.5
Ensure service quality and value through oversight of Council's grants and third party providers.	% of contract and grant requirements met.	100%	100%	100%	100%	100%

## Activity: 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.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by contributing to a caring community, and to the community outcomes of Governance, People, Connectivity and Living as outlined below.

Outcome	Actions
Governance	Including a community representative on the Housing for Seniors Sub-Committee.
People	Providing housing for older adults within Council policy parameters.
Connectivity	Providing a safe living environment for senior residents.
Living	Ensuring Council supplied housing meets the needs of future residents. Ensuring future tenants meet the Council's criteria.

### 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.
- 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.

### Developments

At present the existing housing stock is of sound quality. However, due to some complexes 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 early 2023.



## Levels of Service 2024-34: Housing for Seniors

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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).	5.5	≥ 5.5	≥ 5.5	≥ 5.5	≥ 5.5
Provide a well maintained housing portfolio which meets resident needs.	% occupancy level.	98%	≥ 98%	≥ 98%	≥ 98%	≥ 98%
	% of urgent unplanned maintenance <sup>1</sup> completed within 24 hours of notification.	100%	100%	100%	100%	100%
	% of unplanned non-urgent maintenance <sup>2</sup> completed within 20 working days of notification.	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%

<sup>1</sup> Urgent unplanned maintenance is for events that would make the unit unliveable 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.

## Activity: 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, including:

- Community support and development;
- Community safety;
- Events management;
- Passenger transport and Total Mobility Scheme; and
- Smart and Connected communities.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by contributing to a caring community, and to the community outcomes of Governance, Environment, People, Connectivity and Living as outlined below.

Outcome	Actions
<b>Community support</b>	
Governance	Supporting and responding to community aspirations and needs for essential services.  Encouraging the Youth Council, the Positive Ageing Forum and Multicultural communities to participate in discussions with Council and other agencies.  Funding essential services.  Promoting understanding of ways to access funding.
People	Supporting people to access information about resources and service in their community.

Outcome	Actions
<b>Community safety (safer communities and security)</b>	
Governance	Bringing multiple agencies together to improve safety for everyone in Marlborough through participation in the World Health Organisation Safe Communities accreditation process.
People	Encouraging residents to become involved in improving their environment.  Providing the opportunity for victims to have their say in the justice system through the Restorative Justice programme.
Connectivity	Improving CCTV in Blenheim and Picton supports safe mobility.
Living	Giving people in Marlborough confidence that they are living in a safe community.
<b>Event management</b>	
Living	Providing and supporting events that are fun, family friendly, affordable, promote community connection, celebrate and showcase our region's attributes and act as catalysts for community well-being and civic pride.
<b>Other transport services</b>	
Connectivity	Providing passenger transport to connect people with services and activities that enhance their well-being.
Living	Helping people with impairments to access appropriate transport through the Total Mobility scheme.
<b>Smart and Connected communities</b>	
Governance	Enabling communities to access strong governance through the Smart and Connected programme.
People	Enabling people to have a voice through community-led initiatives delivered through the Smart and Connected programme.

Outcome	Actions
Living	Enabling our main townships to have strong community-led groups and a strategic plan through the Smart and Connected programme.

## 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 and in 2023 an accredited Welcoming Community.

### *Community Safety*

The Ministry of Justice has provided a new contract for Restorative Justice which runs until 30 June 2027. Restorative Justice is very dependent on trends in the Justice system. Referrals are presently significantly lower across the entire country.

### *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 2024-34: Community Support

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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.	6.2	≥ 6.2	≥ 6.2	≥ 6.3	≥ 6.3
	• Community Safety.	6.5	≥ 6.5	≥ 6.5	≥ 6.5	≥ 6.5
	• Events Management.	6.5	≥ 6.5	≥ 6.5	≥ 6.5	≥ 6.5
Ensure service quality and value through oversight of Council's community grants and third party providers.	% of contract and grant requirements met.	100%	100%	100%	100%	100%
High quality and well attended events are provided.	Number of participants as a % of targets in contracts.	90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Support Seniors community through implementation of the Positive Ageing Accord.	Number of Older Persons Forums held.	10	≥ 10	≥ 10	≥ 10	≥ 10
	Seniors Expo held.	Annually	Annually	Annually	Annually	Annually
	Review Age Friendly Community Strategy.	Annually	Annually	Annually	Annually	Annually
Support the Youth community through implementation of the Youth Initiatives Plan.	% of planned actions in Youth Initiatives Plan completed.	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Build capacity in the Community Sector through provision of training in partnership with key service providers.	Number of training courses delivered where attendance numbers meet targets.	4	≥ 4	≥ 4	≥ 4	≥ 4
	Provide quality services that meet and exceeds the expectations of Ministry of Justice and thus provide quality restorative justice services to the community.	% of Ministry of Justice contract conditions met.	100%	100%	100%	100%
Provide a well-used and affordable bus service in Blenheim and to Picton and Renwick that is timely and responsive to community needs, including extending infrastructure as funding allows.	Annual % increase in patronage	2%	≥ 2%	≥ 2%	≥ 2%	≥ 5%
	Resident satisfaction as measured by survey (10 = service delivered extremely well).	5.6	≥ 5.6	≥ 5.6	≥ 5.6	≥ 6.0

## Activity: 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 Havelock and Waitaria Bay with resources for adults.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by contributing to a smart and globally-connected community, and to the community outcomes of Governance, People, Economy and Living as outlined below.

Outcome	Actions
Governance	Assisting members of the community to participate in central and local government issues by providing free internet access to consultation documents/papers, physical displays and brochures.
	Providing access to the resources available through the Kōtuiti Library Management System.
People	Providing free library services to all Marlborough residents.  Providing expert staff, a varied range of services and resources, (including access to national collections via the Interloan service), helping people to develop digital literacy skills and

Outcome	Actions
	running pre-school and school holiday programmes.  Providing access to the digital library resources.  Providing the Housebound and Rest home Library Service for residents who are unable to visit the libraries.
Economy	Providing internet and Wi-Fi access to all visitors to the libraries, which allows the overseas workforce to keep in touch with families and the digitally disadvantaged to find work/apply for jobs. Providing scanning, photocopying, and printing services.
Living	Promoting topical local and national issues and campaigns through library displays.  Providing access to the internet, a wide range of resources and programming, including the Community Database, Book Chat, Book Club, Company Café, Fiero Code Club, Cheeky Monkeys and 3D Printing.  Providing one-on-one assistance (Book a Librarian and Digital Drop-in) for people who need assistance with their cellphone or Tablet and / or loading software onto their device. Hosting community shared events. Providing community spaces and meeting rooms for people to work and gather in, to share their common interest.

### Asset description

#### *Marlborough Library, Blenheim*

The Marlborough Library opened in May 2023 at 15 High Street Blenheim. The joint 3,600m<sup>2</sup> Library and Art Gallery facility is named, Te Kahu o Waipuna – ‘The protective cloak of Waipuna’. It provides spaces for programming, collections, exhibitions, meeting rooms and a café. The ground floor meeting rooms are available to be hired out of hours. Solar panels have been installed to offset power costs. A COVID-19 related Shovel Ready grant of \$11M from Government assisted the funding of this facility.



In the 2022–23 year, 393,444 physical items were issued and 202,658 visitors were recorded, averaging 16,888 per month.

E-resources issues across the District recorded 46,499 items.

### *Picton Library and Service Centre Waitohi Whare Mātauranga*

This 725m<sup>2</sup> joint facility opened in November 2017. The facility provides a variety of scaled spaces to suit the myriad uses of a modern community building. It includes collections, community meeting and activity spaces and Council information and services.

A Pou whenua stands proud on the southern side of the facility.

In the 2022-23 year, 62,216 items were issued and 87,676 visitors were recorded, averaging 7,306 per month.

### *Collections*

The libraries' collection consists of over 94,400 physical items, covering a wide range of general interest and popular fiction and non-fiction for all ages. Non-book resources (including sheet music, DVDs, audio books, magazines, tech kits and jigsaw puzzles) are also available. The Collection Development Policy identifies how the collections will be maintained and developed to meet the needs of a growing and diverse population.

The comprehensive book collections are complemented by access to authoritative electronic databases, including national online catalogues and websites, national and international newspapers, and access to the internet.

In addition, downloadable e-books and e-audio books are available to library members of all ages through two consortiums.

### *IT*

The library management system, that provides day-to day circulation and collection management, is part of a New Zealand-wide Public Library Consortium called Kōtui which 41 Councils are part of.

The Aotearoa People's Network Kaharoa (APNK), a managed network, provides free internet and Wi-Fi.

The Library Management System, Kōtui, and APNK are supported through the same network provided by the National Library of NZ.

### *Emerging issues and expected changes*

Both facilities need regular maintenance to keep at a high standard.

## Levels of Service 2024-34: Library Services

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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	≥ 7.7	≥ 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	≤ 8	≤ 8	≤ 8
	Frequency of items being taken out (turnover rate).	4	≥ 4	≥ 4	≥ 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)	4.7	≥ 4.7	≥ 4.7	≥ 4.7	≥ 4.7

## Activity: Emergency Management

### What is this activity about?

The Marlborough Civil Defence Emergency Management Group (CDEM) is responsible for implementing the four R's of emergency management – reduction, readiness, response and recovery as outlined in the Marlborough CDEM Group Plan.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by demonstrating care for the well-being of the community. It contributes to the community outcomes of Governance, Environment, People, Economy and Living as outlined below.

Column	Actions
Living	<p>Ensuring that communities welfare is at the centre of responses to emergencies in Marlborough.</p> <p>Providing an effective, coordinated response to emergencies that creates confidence within the community.</p>

Column	Actions
Governance	Providing a governance role to ensure Emergency Management is coordinated effectively in Marlborough.
Environment	Advocating for the reduction of significant hazards as identified in the CDEM Plan risk profile.
People	<p>Engaging with vulnerable sectors of the community to assist them with their preparedness planning.</p> <p>Encouraging communities to build their own community resilience by being prepared at home and work.</p> <p>Training an incident management team and volunteers and equip them to manage emergencies.</p> <p>Ensuring that key relationships are fostered within and between all the key emergency management stakeholders in Marlborough.</p>
Economy	Engaging with businesses and non-governmental organisations to encourage the development of Business Continuity Plans that will enable them to function during and after an emergency.

### Emerging issues and expected changes

The CDEM Act of 2002 is being replaced with a new Bill before a select committee in January 2024. Proposed changes include an increased emphasis on working in partnership with iwi/Māori and disproportionately impacted people. The current Bill enables the Chief Executive of the National Emergency Management Agency (NEMA) 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.

NEMA's focussed primarily on catastrophic planning in the next 12 months and the Marlborough Group will invest significant effort in regionalising those plans over the next 2 years.

A new Group Plan will be completed by June 2024, and this will look to concentrate work around delivering on the expectations outlined in the National Disaster Resilience Strategy at a regional level. This will mean a greater emphasis on community and emergency management partner preparedness.

## Levels of Service 2024-34: Emergency Management

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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	≥ 7.5	≥ 7.5	≥ 7.5
Provide a planned, 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.	97%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
	Regional Incident Management Team training events/exercises held.	8	≥ 8	≥ 8	≥ 8	≥ 8
	Time taken to activate EOC in case of an event or post a national warning being received from NEMA, if an active response is required (target in minutes).	30	≤ 30	≤ 30	≤ 30	≤ 30

## ACTIVITY GROUP: COMMUNITY FACILITIES

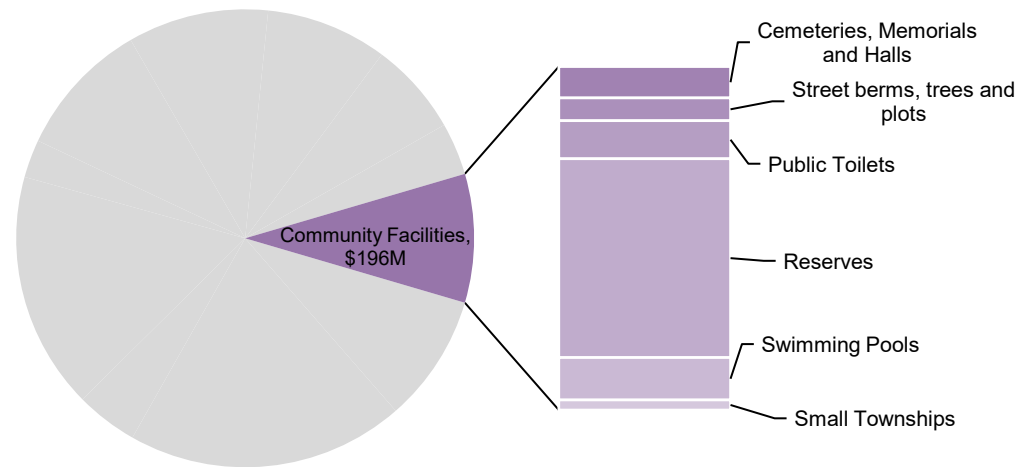




## Operating costs

The operating costs for the Community Facilities activity group represents \$196 million of total Council expenditure.

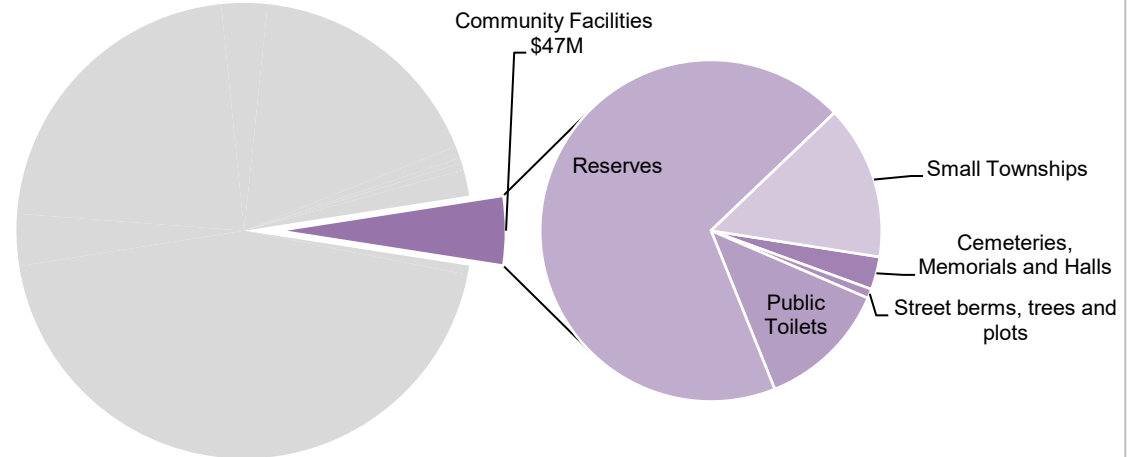
### Community Facilities



## Capital projects

The capital expenditure for the Community Facilities activity group represents \$47 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included in the Activity section.

### Community Facilities



Activity	Major Capital Projects	Inflated Value (Millions)
<b>Reserves</b>	2024-34 Development of new reserves (funded by growth)	\$ 10.4
	2025-28 A&P Park new pavilion	\$ 6.1
	2024-34 Land acquisition and development	\$ 3.3
	2024-34 Regional playgrounds	\$ 2.7
	2027-28 Horton Park pavilion redevelopment	\$ 2.1
	2025-26 Artificial Turf	\$ 1.6
	2024-27 Lighting for sports parks	\$ 0.8
	2032-33 Hockey turf replacement	\$ 0.6
	2024-34 Esplanade reserve acquisitions	\$ 0.5
	2025-26 Riverside Park boardwalk replacement	\$ 0.5
	2028-34 Development of former Taylor Pass Landfill site into a recreational space	\$ 1.0
<b>Public Conveniences</b>	2024-34 District wide public convenience upgrades	\$ 5.9
<b>Small Townships</b>	2024-34 Small township upgrades	\$ 6.9

### Rationale for delivery of Community Facilities

This Activity is a grouping of several types of community facilities that are mostly delivered within Parks and Open Spaces Section of the Property and Community Facilities Department.

### Changes to Community Facilities activity group from the 2023-24 Annual Plan

Small Townships Activity has been shifted from Roads and Footpaths to this activity group from this LTP

## Intended changes to levels of service from the 2023-24 Annual Plan

This table documents intended changes to the levels of service included in the 2023-24 Annual Plan, within this group, and the reasons for those changes.

2024-34 LTP	Reason for changes
<b>Removed LoS on % of projects in respective cemetery master plans completed.</b>	The cemetery master plans are being reviewed so the current LoS measuring the percentage of projects completed against short, medium and long term priorities in each of the plans will not be applicable once the review is completed.
<b>Increased number of burial and ashes plots to 1000</b>	A review of the number of plots available has been undertaken in terms of the <u>actual plots</u> available. An increase in the number of plots has resulted.
<b>Removed “Provide public conveniences which are well designed, accessible, clean and safe to use.”</b>	There are specific questions asked about public conveniences in the resident satisfaction survey. The specific indicator of responding to requests for service within allotted times has proven difficult to accurately measure given the variety of ways in which the requests for service/complaints come into Council or contractors.
<b>Removed “Provide well maintained street trees to contribute to an attractive streetscape.”</b>	The Auditor General has been advocating a rationalisation of performance measures. The removal of the street trees is because it's a very small activity.

## Variation between Long Term Plan and the assessment of water and sanitary services

There is no significant variation between the adopted assessment of water and sanitary services (i.e. cemeteries and public conveniences) and this Plan.

## Significant negative effects associated with this group of activities

This activity group may involve the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. There is a limited use of spray and chemicals. Resource consents are required for a number of activities and these are obtained where necessary often with conditions to be met on an ongoing basis.

## Activity: Community Facilities

### What is this activity about?

Council provides and maintains open space areas and a wide range of facilities to meet community and visitor needs. These community facilities include reserves, parks, open space, sports parks, cemeteries, memorials and accessways, shrub planted areas and trees, garden plots and amenity street trees, playgrounds, tracks, trails and specialist community buildings, public toilet facilities and halls.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the vision and community outcomes by enhancing the quality of the built and natural environment through the establishment and maintenance of the wide range of community facilities as the reserves, parks, open spaces, trees, sports parks, cemeteries, public toilets, and halls etc. These assets promote the health and wellbeing for Marlborough's communities and help make the district a great place to live in and visit. The Community Facilities activity contributes to the community outcomes of Governance, Environment, People, Economy, Living and Connectivity as outlined below.

Outcome	Major contribution
<b>Cemeteries</b>	
Living	<p>Providing a respectful and comforting environment for people to remember those they have lost.</p> <p>Investing in facilities which enhance the social well-being and health and safety of Marlborough's communities.</p> <p>Contributing to the open space network.</p>
<b>Memorials</b>	
Living	Recognising Marlborough's rich cultural and historic heritage and significant events and people.
<b>Trees and garden plots</b>	
Environment	Helping to maintain indigenous biodiversity, improve air quality and the quality of stormwater discharges as well as reducing stormwater run-off.

Outcome	Major contribution
Living	<p>Contributing to the well-being of the community by enhancing the character and amenity of our urban environments.</p> <p>Acknowledging and protecting Marlborough's historic heritage.</p>
<b>Halls</b>	
Governance	Enabling local governance to take place in communities across Marlborough.
People	Providing meeting places for community organisations.
Living	<p>Enhancing the social well-being of the community.</p> <p>Acknowledging and protecting Marlborough's historic heritage.</p>
<b>Public conveniences</b>	
Environment	Supports regional tourism and assist in avoiding adverse effects on the environment.
Living	Provides for the social well-being, health and safety of Marlborough's communities.
<b>Reserves, recreation facilities, sports parks and open spaces</b>	
Governance	<p>Enabling and encouraging widespread participation in the development of plans and policies.</p> <p>Enabling events to take place on reserves and sports parks.</p>
Environment	<p>Supports opportunities for recreation, relaxation, and physical activity to meet community needs and improve health and wellbeing.</p> <p>Managing our open space resources in a sustainable manner to protect and enhance important community assets (including for biodiversity outcomes), for future generations.</p>
People	Providing sporting facilities, stadia and reserves which enhance the quality of life for Marlborough's communities and visitors.

Outcome	Major contribution
Economy	Providing aquatic facilities, sporting stadia and sport parks that enables events to be held which contribute to the economy of Marlborough.
Connectivity	Establishing and maintaining a network of cycleways, walking paths, tracks and trails that provide access and recreational opportunity for our communities and visitors.
Living	<p>Providing a wide range of opportunities for recreation from passive through to active.</p> <p>Plan and invest in infrastructure to meet social and economic wellbeing and to promote the health and wellbeing of our communities.</p>

## Asset description

There are several types of reserves, parks and open space areas managed by the Parks and Open Spaces section. These are categorised as follows:

Reserve type	Number	Land (hectares)
Sport and recreation	21	121.98
Neighbourhood	82	72.358
Public gardens (e.g. Seymour Square, Pollard Park, Picton Foreshore)	3	25.926
Nature (e.g. Koromiko Forest Reserve, Kahikatea Reserve)	11	28.962
Cultural/heritage (cemeteries, memorials)	26	42.983
Outdoor adventure (e.g. Wither Hills Farm Park, Victoria Domain)	6	367.12

Reserve type	Number	Land (hectares)
Civic places (e.g. Market Square, London Quay, Liz Davison Park, Bythell Place)	7	4.925
Recreation and ecological linkages (cycling and walking paths and tracks, Accessways)	123	474.798 <sup>3</sup>
Community buildings (halls)	28	8.825
Road berm / street plots	125	17.620
Other	3	0.863
<b>Total</b>	<b>435</b>	<b>1,166.396</b>

Within each of the reserves and parks or open space areas there are a variety of assets depending on the type of reserve, park or open space. These assets may include:

- public toilet facilities, buildings, pools, boat ramps.
- trees, amenity garden areas, grassed areas, established vegetation, irrigation.
- park fixtures, bridges/boardwalks, BBQs, barriers, edgings, fences, gates, walls.
- carparks, roads, driveways and other vehicle accessways.
- memorials.
- play equipment and play areas, fitness stations, skatepark/pump tracks, sports fields, goal posts.
- picnic tables, platforms, rubbish bins, seats, signs, lighting; and
- walkways, tracks, trails and paths.

<sup>3</sup> Updated data



## Emerging issues and expected changes

***There are some general issues and changes which may impact a number of 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 management plans for Grovetown Lagoon and Waikawa Bay Foreshore Reserve are in draft and the review of the current management plan for the Wither Hills Farm Park is underway.

The development of a plan for the grounds at A&P Park has been completed with a new build expected to commence in the 2025-26 period.

### *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 activity 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 public toilet facilities as well as to areas accessed by vehicles causing significant damage to structures and turf grassed areas. There has been a noticeable increase in plant theft from within our premier parks which may have a longer-term implication for the flower portfolio. Additionally,

these incidents have budgetary implication with resources required to repair any damage and our security system.

### *Cemeteries*

Cemetery plans for Council's 8 (eight) administered cemeteries that were originally developed in 2017 are under review. These will be updated to reflect completed management actions and outline future development considerations and management and operational requirements. The plans are to have an implementation programme, with agreed 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 activity. It will also set out how Council will meet growth demands and changing community preferences for interments.

Marlborough, like other areas around the country, is experiencing an increase in cremations compared to plot burials. Consequently, there is a need to consider the most appropriate options for ashes interments. There is also a trend for self-funerals, lessening the use of funeral directors. This may see a greater draw on staff or contractor resources to assist the public through the process. There is also increasing demand for access to Council's online cemetery database and genealogy and other cemetery heritage information.

The Burial and Cremation Act 1964 and associated regulations remains under review with Central Government. 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.

### *Public Toilet Facilities*

Replacement and possible new public toilet facilities will help maintain current levels of service and meet future demand for Marlborough communities and visitors to the district.

This includes planned replacement of toilet facilities for Horton and Oliver parks and new toilet facilities to service the Whale Trail as it is developed.

In response to increased use of pathways and trails, new public toilet facilities are proposed at George Conroy Drive (Blenheim) as a result of further recreational development of the former Taylor Pass landfill site and for the Taylor River Walkway network near the former pony club site.

### *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 2019 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 Kahikatea Reserve – chip path (400m), Seddon Street, Seddon – walkway chip path (600m), Accessway Whitehall Drive (Rose Manor – concrete path (34m), Accessway Chapel Close (Rose Manor – asphalt path (37m), Accessway Arlington Close (Rose Manor – asphalt path (34m), and Accessway Bard Street (Rose Manor – asphalt path (34m).

Budgetary provision to maintain the Wither Hills Farm Park Skills Park in the Gentle Annie Walking area is also required once this has been developed. Provision will also be required for maintenance of the recently constructed cross country biking track in this area. 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, Blue Hills/Westwood, Hapai Development Property Limited (former Hospital site), Endeavour Heights, Okiwi Bay Limited Developments, Bartlett Green, Renwick Wine Trail, Omaka Business Park, 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 like walkways and urban connections and playgrounds.

### *Development on existing reserves*

Development or improvement works to Rewi Murray Park (former Polo grounds) will result in additional maintenance and development costs.

Upgrades to district playgrounds that are planned will also result in additional maintenance costs including: completed developments at Pollard Park Toddler Playground (Blenheim) and 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 2024-34: Community Facilities

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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).	7.4	≥ 7.4	≥ 7.4	≥ 7.4	≥ 7.4
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.	97%	≥ 97%	≥ 97%	≥ 97%	≥ 97%
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).	4km	≥ 4km	≥ 4km	≥ 4km	≥ 4km
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.	90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Provide well-maintained cemeteries which are accessible and appropriate sites for the interment needs of the community.	Minimum number of burial and ashes plots available.	1,000	≥ 1,000	≥ 1,000	≥ 1,000	≥ 1,000
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>	Sports park user survey to determine satisfaction with maintenance, availability, accessibility and safety.	85% satisfaction	N/A	85% satisfaction	N/A	85% satisfaction every 3rd year from 2025-26
	% of outcomes of Sports Facilities Strategic Plan 2021 implemented. (cumulative outcomes)	25% of projects (medium term priorities)	25% of projects (medium term priorities)	25% of projects (medium term priorities)	50% of projects (medium term priorities)	75% of projects (medium term priorities)

## Funding Impact Statement for LTP 2024-34 for Community Facilities

	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	12,426	13,995	15,274	16,210	16,791	17,321	17,773	18,192	18,505	18,900	19,317
Targeted rates	-	5	5	5	5	5	5	5	5	5	6
Subsidies and grants for operating purposes	11	11	11	11	11	12	12	12	12	13	13
Fees and charges	366	415	473	534	546	557	568	579	590	601	612
Fuel tax, fines, infringement fees and other receipts	1,962	1,791	1,330	1,079	1,074	1,079	1,044	1,074	1,077	1,092	1,125
<b>Total operating funding</b>	<b>14,765</b>	<b>16,217</b>	<b>17,093</b>	<b>17,839</b>	<b>18,427</b>	<b>18,974</b>	<b>19,402</b>	<b>19,862</b>	<b>20,189</b>	<b>20,611</b>	<b>21,073</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	8,639	9,436	9,805	10,021	10,200	10,407	10,654	10,968	11,091	11,325	11,599
Finance costs	1,391	1,498	1,651	1,820	1,923	1,964	1,909	1,842	1,776	1,726	1,675
Internal charges and overheads applied	2,721	2,944	3,091	3,218	3,309	3,411	3,510	3,606	3,709	3,821	3,916
Other operating funding applications	84	99	89	89	89	89	89	89	89	89	94
<b>Total applications of operating funding</b>	<b>12,835</b>	<b>13,977</b>	<b>14,636</b>	<b>15,148</b>	<b>15,521</b>	<b>15,871</b>	<b>16,162</b>	<b>16,505</b>	<b>16,665</b>	<b>16,961</b>	<b>17,284</b>
<b>Surplus (deficit) of operating funding</b>	<b>1,930</b>	<b>2,240</b>	<b>2,457</b>	<b>2,691</b>	<b>2,906</b>	<b>3,103</b>	<b>3,240</b>	<b>3,357</b>	<b>3,524</b>	<b>3,650</b>	<b>3,789</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	3,575	-	423	-	-	-	-	-	-	-	-
Development and financial contributions	2,462	3,006	3,147	3,295	3,450	3,612	3,782	3,960	4,146	4,341	4,545
Increase (decrease) in debt	4,867	675	4,730	1,387	2,319	(874)	(927)	(1,241)	(1,142)	(694)	(1,255)
<b>Total sources of capital funding</b>	<b>10,904</b>	<b>3,681</b>	<b>8,300</b>	<b>4,682</b>	<b>5,769</b>	<b>2,738</b>	<b>2,855</b>	<b>2,719</b>	<b>3,004</b>	<b>3,647</b>	<b>3,290</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	1,740	1,793	1,816	1,715	1,515	1,377	1,476	1,491	1,526	1,548	1,582
Capital expenditure to improve the level of service	3,423	1,159	2,795	2,228	2,857	1,271	1,175	832	1,194	1,334	1,235
Capital expenditure to replace existing assets	10,800	1,443	4,182	2,590	3,044	814	710	748	483	810	399
Increase (decrease) in reserves	(3,130)	1,527	1,965	841	1,261	2,381	2,734	3,006	3,325	3,605	3,864
<b>Total applications of capital funding</b>	<b>12,834</b>	<b>5,921</b>	<b>10,757</b>	<b>7,373</b>	<b>8,675</b>	<b>5,841</b>	<b>6,095</b>	<b>6,076</b>	<b>6,528</b>	<b>7,297</b>	<b>7,079</b>
<b>Surplus (deficit) of capital funding</b>	<b>(1,930)</b>	<b>(2,240)</b>	<b>(2,457)</b>	<b>(2,691)</b>	<b>(2,906)</b>	<b>(3,103)</b>	<b>(3,240)</b>	<b>(3,357)</b>	<b>(3,524)</b>	<b>(3,650)</b>	<b>(3,789)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## ACTIVITY GROUP: ROADS AND FOOTPATHS

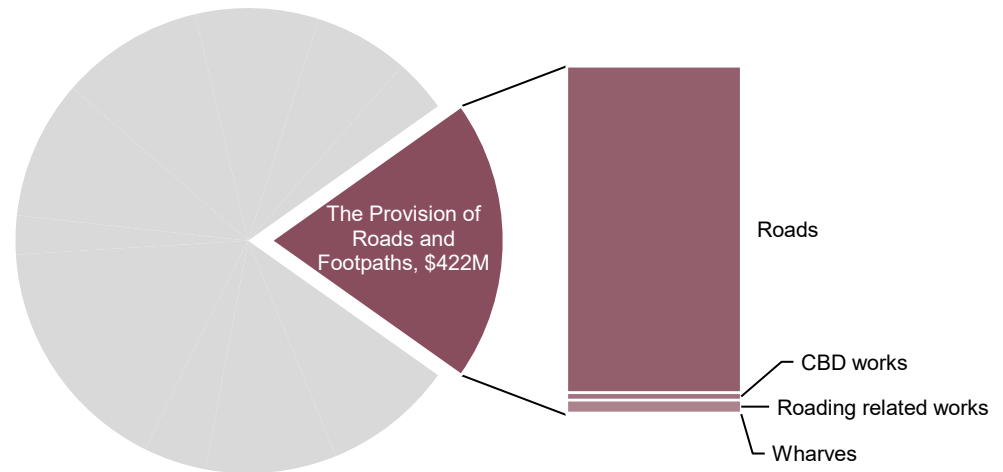




## Operating costs

The operating costs for The Provision of Roads and Footpaths activity group represent \$422 million of total Council expenditure.

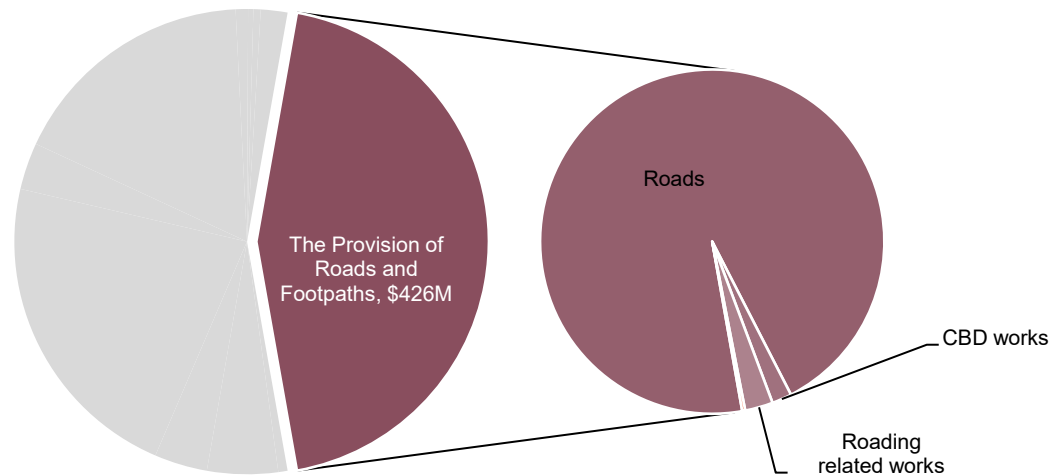
### The Provision of Roads and Footpaths



## Capital projects

The capital expenditure for The Provision of Roads and Footpaths activity group represent \$426 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included under the respective Activity sections.

### The Provision of Roads and Footpaths





Activity	Major Capital Projects	Inflated Value (Millions)
<b>Northwest Blenheim Extension Zone</b>	2024-34 Northwest zone development	\$ 16.3
<b>General roading</b>	2026-30 Taylor River (High Street) bridge replacement	\$ 15.4
	2030-31 Wither Road West Bridge	\$ 7.4
	2024-34 Pavement rehabilitation	\$ 22.6
	2024-34 Sealed road resurfacing	\$ 68.3
	2024-34 Unsealed road metalling	\$ 27.8
	2024-34 Minor safety improvement projects	\$ 14.9
	2024-34 Bridge renewals	\$ 13.0
	2024-34 Footpath renewals	\$ 6.7
	2024-34 Drainage renewals	\$ 19.6
	2024-34 Structure renewals	\$ 5.2
	2024-34 Traffic services renewals	\$ 9.1
	2024-34 Emergency reinstatement	\$ 163.1
<b>Roading Related Works</b>	2024-34 Cycle Facilities, cycleways, cycle path renewals	\$ 2.7
<b>Blenheim CBD Works</b>	2024-34 CBD paved/cobbled areas upgrade	\$ 7.0
<b>Wharves</b>	2027-34 Emergency Reinstatement Marine	\$ 8.4

### Rationale for delivery of the Provision of Roads and Footpaths

It is mandatory that the provision of roads and footpaths is an activity group.

### Changes to the Provision of Roads and Footpaths activity group from the 2023-24 Annual Plan

Small Townships activity has been shifted to Community Facilities activity group from this LTP

### Intended changes to levels of service from the 2023-24 Annual Plan

There are no intended changes to the levels of service from 2023-24 Annual Plan.

### Significant negative effects associated with this group of activities

This activity group may involve the potential for environmental impact or the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities, controls are imposed as appropriate. Vehicle emissions is another potential negative effect associated with this activity group.

## Activity: Roads and 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 the New Zealand Transport Agency- Waka Kotahi.

Marlborough District Council has a contract with the New Zealand Transport Agencies 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.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision to have a safe and connected region that is liveable, accessible and sustainable.

Outcome	Actions
<b>Roads</b>	
Economy Connectivity Living	Providing the roads and the structures, components and services which support them. These are essential transport links which have both economic and social benefits.
<b>Cycle facilities and footpaths</b>	
Environment Connectivity Living	Providing healthy and sustainable alternative transport modes. Providing access and mobility for non-drivers.
<b>Paved cobbled areas, street furniture</b>	
People Living	Providing attractive public areas that enable people to mingle, enjoy the environment and participate in commercial or other town activities.
<b>Street lighting</b>	
Connectivity Living	Providing streetlights which enable safer use of roads, footpaths, public facilities.
<b>Wharves</b>	
People Economy Connectivity Living	Providing wharves and jetties to create important transport links to isolated areas, with consequent social and economic benefits. They also provide recreational boating opportunities.

## Asset description

The table below provides an overview of Council's roading assets.

Asset	Length / Quantity
Road length	1,561 km (934km sealed, 627 km unsealed)
Bridges	393
Jetties	13
Urban footpaths	242 km (146 km concrete, 75 km asphalt, 9 km sealed, 12 km other materials)

The total asset value for the Roads and Footpaths Activity as at 30 June 2023 was \$1038.11m.

## 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 damage, network deterioration and subsequent network disruption.

Council has just completed the Marlborough Sounds Future Access Study Programme Business Case. This study has determined how the road network is to be reinstated following the storm events of 2021 and 2022. This study has been endorsed by the NZTA Board and it is envisaged that a programme of repairs will be undertaken over the next 3 years.

### *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.

### *Urban development*

Several new residential zone possibilities are being investigated by developers assisted by Council and Marlborough Roads. The ensuing traffic growth will require significant investment in both local and state highway networks to maintain intersection efficiency. Developer contributions, Council and Waka Kotahi investment will be necessary.

## Levels of Service 2024-34: Roads and Footpaths

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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).	5.5	≥ 5.5	≥ 5.5	≥ 5.6	≥ 5.6
<b>Road safety</b> Provide a safe transport infrastructure.	The decrease from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	-1	≤ -1	≤ -1	≤ -1	≤ -1
<b>Road condition</b> Provide a quality transport infrastructure	Average quality of ride on a local sealed road network measured by Smooth Travel Exposure <sup>4</sup> and classified using ONRC <sup>5</sup> hierarchy					
	Arterial	85%	≥ 85%	≥ 85%	≥ 85%	≥ 86%
	Primary Collector	92%	≥ 92%	≥ 92%	≥ 92%	≥ 93%
	Secondary Collector	91%	≥ 91%	≥ 91%	≥ 91%	≥ 92%
	Access	90%	≥ 90%	≥ 90%	≥ 90%	≥ 91%
	Low Volume	89%	≥ 90%	≥ 90%	≥ 90%	≥ 91%
	85% average road roughness classified using ONRC hierarchy					
	Arterial	112	≤ 112	≤ 112	≤ 112	≤ 113
	Primary Collector	115	≤ 115	≤ 115	≤ 115	≤ 115
	Secondary Collector	117	≤ 117	≤ 117	≤ 117	≤ 118
	Access	130	≤ 130	≤ 130	≤ 130	≤ 130
	Low Volume	135	≤ 135	≤ 135	≤ 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.					

<sup>4</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.

<sup>5</sup> 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 2024-34: Roads and Footpaths

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
<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.	4.5%	≥ 4.8%	≥ 5.0%	≥ 5.2%	≥ 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%	≥ 95%	≥ 95%	≥ 95%
<b>Respond to Service Requests</b>	% of customer services requests relating to roads and footpaths to which the territorial authority responds within 15 days.	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%

## Funding Impact Statement for LTP 2024-34 for Roads and Footpaths

	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	12,159	13,748	14,632	15,340	16,194	17,078	17,738	18,274	18,821	19,299	19,619
Targeted rates	63	296	964	1,897	2,919	3,872	4,376	4,512	4,651	4,792	4,937
Subsidies and grants for operating purposes	23,005	9,030	9,726	9,382	10,010	9,385	7,372	7,507	7,667	7,839	7,981
Fees and charges	7	12	13	13	13	13	14	14	14	15	15
Internal charges and overheads recovered	23	23	23	24	24	25	25	26	26	27	27
Fuel tax, fines, infringement fees and other receipts	2,090	1,785	1,295	1,039	1,049	1,070	1,044	1,079	1,091	1,111	1,138
<b>Total operating funding</b>	<b>37,347</b>	<b>24,894</b>	<b>26,653</b>	<b>27,696</b>	<b>30,209</b>	<b>31,443</b>	<b>30,570</b>	<b>31,412</b>	<b>32,270</b>	<b>33,084</b>	<b>33,717</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	29,857	16,195	17,007	17,175	19,265	17,828	15,092	15,393	15,696	16,069	16,337
Finance costs	777	1,015	1,536	2,198	2,880	3,470	3,731	3,734	3,728	3,711	3,688
Internal charges and overheads applied	1,171	1,690	1,738	1,782	1,820	1,860	1,908	1,949	1,993	2,038	2,083
Other operating funding applications	30	30	30	30	30	30	30	30	30	30	30
<b>Total applications of operating funding</b>	<b>31,835</b>	<b>18,930</b>	<b>20,311</b>	<b>21,185</b>	<b>23,995</b>	<b>23,188</b>	<b>20,761</b>	<b>21,106</b>	<b>21,447</b>	<b>21,848</b>	<b>22,138</b>
<b>Surplus (deficit) of operating funding</b>	<b>5,512</b>	<b>5,964</b>	<b>6,342</b>	<b>6,511</b>	<b>6,214</b>	<b>8,255</b>	<b>9,809</b>	<b>10,306</b>	<b>10,823</b>	<b>11,236</b>	<b>11,579</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	24,533	36,520	41,107	34,337	34,971	33,907	15,110	15,121	11,588	11,808	12,036
Development and financial contributions	999	628	655	683	713	853	890	929	970	1,012	1,057
Increase (decrease) in debt	3,392	7,536	11,205	12,646	11,920	9,289	91	(87)	(269)	(418)	(542)
Other dedicated capital funding	-	300	51	52	53	54	56	57	58	59	60
Gross proceeds from sales of assets	-	-	1,900	-	-	-	-	-	-	-	-
<b>Total sources of capital funding</b>	<b>28,924</b>	<b>44,984</b>	<b>54,918</b>	<b>47,718</b>	<b>47,657</b>	<b>44,103</b>	<b>16,147</b>	<b>16,020</b>	<b>12,347</b>	<b>12,461</b>	<b>12,611</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	643	4,246	4,084	759	715	3,823	407	8,930	1,535	2,440	806
Capital expenditure to improve the level of service	1,796	6,115	3,610	3,168	1,354	3,809	3,876	3,945	4,017	4,084	4,154
Capital expenditure to replace existing assets	31,070	47,706	57,035	52,635	54,327	53,040	26,994	19,596	20,000	20,387	20,791
Increase (decrease) in reserves	927	(7,120)	(3,471)	(2,333)	(2,523)	(8,311)	(5,321)	(6,147)	(2,380)	(3,216)	(1,562)
<b>Total applications of capital funding</b>	<b>34,436</b>	<b>50,948</b>	<b>61,260</b>	<b>54,229</b>	<b>53,871</b>	<b>52,358</b>	<b>25,956</b>	<b>26,326</b>	<b>23,170</b>	<b>23,697</b>	<b>24,190</b>
<b>Surplus (deficit) of capital funding</b>	<b>(5,512)</b>	<b>(5,964)</b>	<b>(6,342)</b>	<b>(6,511)</b>	<b>(6,214)</b>	<b>(8,255)</b>	<b>(9,809)</b>	<b>(10,306)</b>	<b>(10,823)</b>	<b>(11,236)</b>	<b>(11,579)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



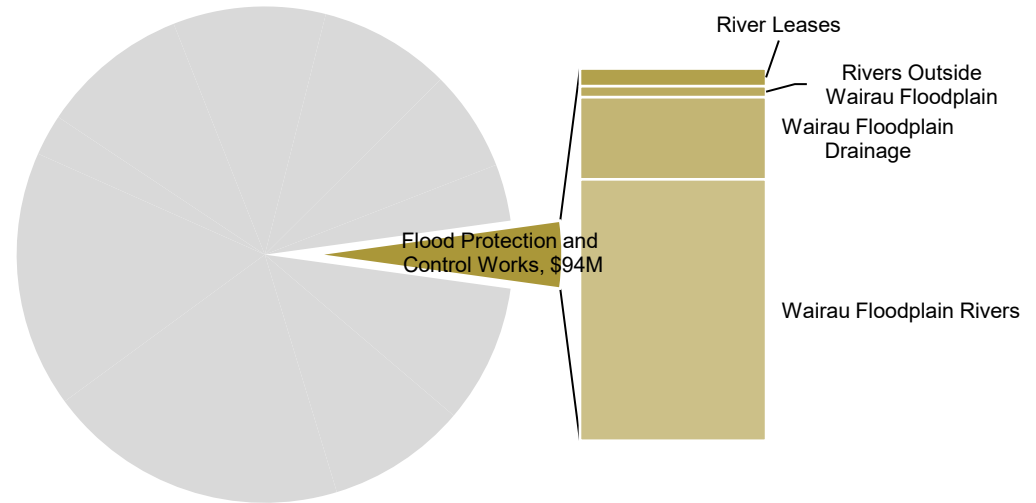
## ACTIVITY GROUP: FLOOD PROTECTION AND CONTROL WORKS



## Operating costs

The operating costs for the Flood Protection and Control Works activity group represent \$94 million of total Council expenditure.

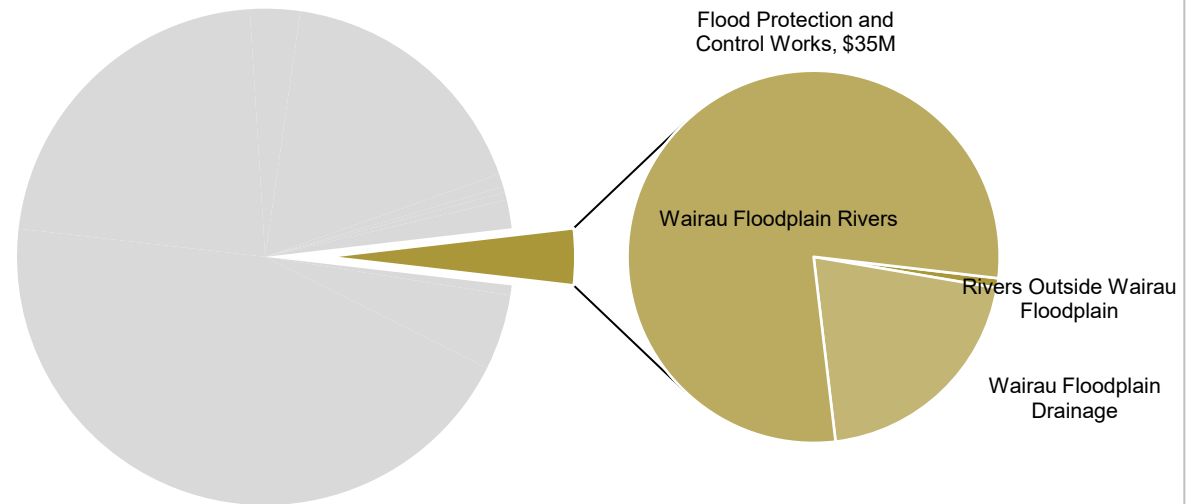
### Flood Protection and Control Works



## Capital projects

The capital expenditure for the Flood Protection and Control Works activity group represent \$35 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included in the Activity section.

### Flood Protection and Control Works



Areas	Major Capital Projects	Inflated Value (Millions)
<b>Riverlands</b>	2024-28 Town Branch drain upgrades	\$ 3.9
<b>Renwick</b>	2026-27 Lower Terrace upgrade	\$ 1.2
<b>Blenheim &amp; Rural</b>	2024-34 Drainage pump station upgrades	\$ 2.5
<b>Wairau</b>	2024-34 Edge works Tuamarina to Waihopai	\$ 5.7
<b>Spring Creek</b>	2024-27 Peninsula Road stopbank repair & upgrade	\$ 9.0
<b>Lower Wairau</b>	2027-31 Stopbank upgrades	\$ 1.8
<b>Ōpaoa</b>	2025-31 Stopbank upgrades	\$ 1.9
<b>Wither Hills</b>	2024-34 Soil conservation works	\$ 0.4

### Rationale for delivery of Flood Protection and Control Works

It is mandatory that Flood Protection and Control Works is an activity group.

### Changes to Flood Protection and Control Works activity group from the 2023-24 Annual Plan

There are no changes for this activity group.

### Intended changes to levels of service from the 2023-24 Annual Plan

There are no intended changes to the levels of service included in the 2023-24 Annual Plan within this activity group.

### Significant negative effects associated with this group of activities

This activity group may involve the potential for environmental impact to the regions waterways including the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. The activity is subject to controls either under the Marlborough Environment plan or where resource consents are required for these activities, site specific controls are imposed as appropriate.

## Activity: Flood Protection and Control Works

### What is this activity about?

This 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.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by protecting both high-value enterprises and the wider community from flood damage. It contributes to the community outcomes of Environment, People, Economy, Connectivity and Living as outlined below.

Outcomes	Actions
Environment People Economy Connectivity Living	<p>Providing flood control and drainage services has major environmental, economic and social benefits because:</p> <ul style="list-style-type: none"> <li>- residents and their properties are safeguarded from the risks of river and stream flooding and erosion,</li> <li>- agricultural drainage of the lower Wairau plains improves the productivity of drainage impaired soils.</li> </ul> <p>Managing soil conservation at the Wither Hills Farm Park prevents sediment from depositing into the watercourses at the base of the hills and causing loss of flood capacity in these watercourses.</p> <p>Managing gravel extraction from river channels in a sustainable manner avoids environmental impacts and provides a valuable economic resource.</p> <p>Providing for secondary uses on Council owned floodway land enables public access and recreation, ecological/amenity plantings and economic gain through forestry or pastoral leasing as appropriate.</p>

### Asset description

The table below provides an overview of Council's Flood Protection and Control Works assets.

Asset	Length/Quantity
Stopbanks, training banks, the Taylor Dam, and other minor dams which in total comprise of 4.1 million cubic metres of earthworks.	189 km
Large rock rip rap for river bank erosion protection purposes.	533,090 m <sup>3</sup>
Trees (willows, poplars etc) for riverbank erosion protection purposes.	65 hectares
Excavated minor watercourses for agricultural drainage and urban stormwater disposal purposes.	190 km
Major river diversions.	4
Pumping stations for agricultural drainage purposes.	19
Pumping stations for urban stormwater disposal purposes.	11
Culverts under stopbanks etc of various sizes and lengths, usually flood gated.	290
Control gates or weirs.	20
Floodway land.	3,000 hectares

The total asset value for the Flood Protection and Control Works Activity as at 18 October 2023 was \$315.4 million.

### 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.

### *Dam safety compliance*

The recently enacted Building (Dam Safety) Regulations 2022 comes into effect in August 2024, raising compliance standards for Dam Owners and operators. For Council's Taylor Dam, this requires a higher standard of dam safety assurance, followed by a series of asset upgrades that will be put forward for funding in the 2027 LTP budget.

### *Peninsula Road*

The primary stopbanks along Peninsula Road, Spring Creek, require repair and upgrade to ensure their ongoing security and that of the Spring Creek township that they protect. Design work is underway on this critical project with funding sought in this LTP to enable construction work to commence in July 2025.

### *Taylor & Lower Ōpaoa Rivers*

The Taylor and Ōpaoa Rivers have aggraded significantly since 2013 in response to a mixture of high sediment loading, seismicity, aquatic vegetation, and large flood events. It is expected that this deposition of sediment will begin to affect the river channels capacity to convey for a 1% AEP (1 in 100yr ARI) flood event if allowed to continue beyond this next LTP period. Dredging work is being planned for FY24-25 and FY25-26 subject to budget approval.

### *Replacement weed-cutter boat*

Council's replacement weed-cutter boat is well underway with final commissioning due in September 2024. Capex has been redistributed to deliver the project within existing budgets.

### *July 2021 Wairau River flood damage repairs*

Work is now underway on the final stages of the flood recovery programme, with the remaining rock works scheduled for completion by July 2025 as a result of Pukaka Quarry coming back online in early 2024.

### *Stopbank upgrades*

Ongoing stopbank upgrades are planned for the lower Ōpaoa 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.

### *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 in late 2024.



## Levels of Service 2024-34: Flood Protection and Control Works

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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	≥ 7.0	≥ 7.0	≥ 7.5
<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%	≥ 95%	≥ 95%	≥ 95%
	% of programmed maintenance and renewal works identified in the AMP practically completed.	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
	% of capital improvement works in the AMP achieved.	40%	≥ 50%	≥ 60%	≥ 65%	≥ 70%
	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.	3 months post event	3 months post event	3 months post event	3 months post event	3 months post event
<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%	100%	100%	100%
	% of drains weed sprayed.	90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
	% of drains mechanically cleared.	4%	≥ 4%	≥ 4%	≥ 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%	100%	100%	100%
	% of programmed maintenance and renewal works as identified in the AMP practically completed.	100%	100%	100%	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%	100%	100%	100%
	% of capital improvement works in the AMP achieved.	50%	≥ 50%	≥ 60%	≥ 65%	≥ 70%
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	0	0	0



## Funding Impact Statement for LTP 2024-34 for Flood Protection and Control Works

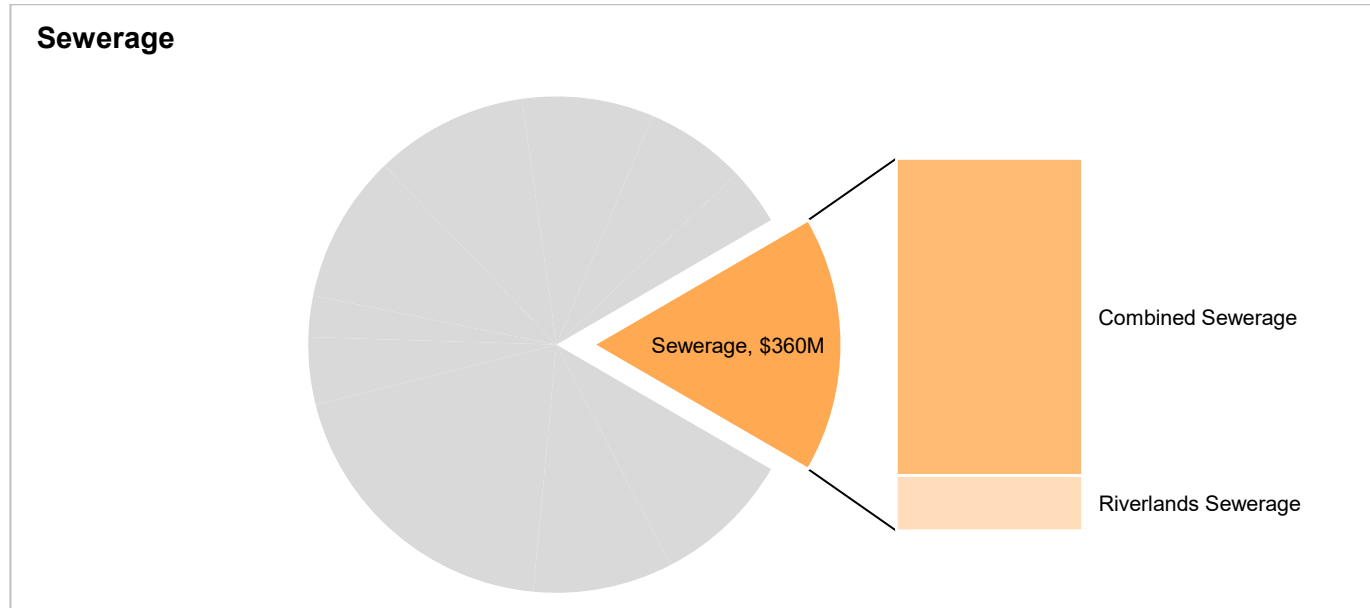
	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	298	307	326	340	350	357	362	334	314	307	313
Targeted rates	5,313	6,443	7,451	7,680	8,180	8,485	9,028	9,047	9,329	9,981	9,812
Fees and charges	704	703	719	738	754	772	789	861	880	900	919
Internal charges and overheads recovered	327	527	538	551	349	357	365	372	379	387	394
Fuel tax, fines, infringement fees and other receipts	5,956	3,980	4,021	4,554	5,270	5,358	5,435	5,499	6,031	6,775	7,230
<b>Total operating funding</b>	<b>12,598</b>	<b>11,960</b>	<b>13,055</b>	<b>13,863</b>	<b>14,903</b>	<b>15,329</b>	<b>15,979</b>	<b>16,113</b>	<b>16,933</b>	<b>18,350</b>	<b>18,668</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	7,477	4,817	5,302	4,770	4,858	4,964	5,156	5,169	5,282	5,407	5,489
Finance costs	342	461	747	1,146	1,369	1,416	1,425	1,478	1,508	1,497	1,480
Internal charges and overheads applied	2,308	2,530	2,643	2,739	2,885	2,969	3,028	3,124	3,210	3,304	3,390
Other operating funding applications	34	38	38	39	40	41	42	43	44	45	46
<b>Total applications of operating funding</b>	<b>10,161</b>	<b>7,846</b>	<b>8,730</b>	<b>8,694</b>	<b>9,152</b>	<b>9,390</b>	<b>9,651</b>	<b>9,814</b>	<b>10,044</b>	<b>10,253</b>	<b>10,405</b>
<b>Surplus (deficit) of operating funding</b>	<b>2,437</b>	<b>4,114</b>	<b>4,325</b>	<b>5,169</b>	<b>5,751</b>	<b>5,939</b>	<b>6,328</b>	<b>6,299</b>	<b>6,889</b>	<b>8,097</b>	<b>8,263</b>
<b>Sources of capital funding</b>											
Increase (decrease) in debt	2,794	2,662	7,601	6,795	1,243	419	(123)	1,971	(890)	421	(1,070)
<b>Total sources of capital funding</b>	<b>2,794</b>	<b>2,662</b>	<b>7,601</b>	<b>6,795</b>	<b>1,243</b>	<b>419</b>	<b>(123)</b>	<b>1,971</b>	<b>(890)</b>	<b>421</b>	<b>(1,070)</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	560	610	410	1,368	702	221	396	232	414	242	432
Capital expenditure to improve the level of service	2,643	1,623	3,454	1,073	832	741	815	2,142	118	1,511	123
Capital expenditure to replace existing assets	1,570	1,285	5,649	5,525	1,987	996	498	1,008	284	266	296
Increase (decrease) in reserves	457	3,258	2,413	3,997	3,475	4,400	4,494	4,888	5,182	6,499	6,341
<b>Total applications of capital funding</b>	<b>5,231</b>	<b>6,776</b>	<b>11,926</b>	<b>11,964</b>	<b>6,994</b>	<b>6,358</b>	<b>6,205</b>	<b>8,270</b>	<b>5,999</b>	<b>8,518</b>	<b>7,193</b>
<b>Surplus (deficit) of capital funding</b>	<b>(2,437)</b>	<b>(4,114)</b>	<b>(4,325)</b>	<b>(5,169)</b>	<b>(5,751)</b>	<b>(5,939)</b>	<b>(6,328)</b>	<b>(6,299)</b>	<b>(6,889)</b>	<b>(8,097)</b>	<b>(8,263)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ACTIVITY GROUP: SEWERAGE INCLUDING TREATMENT AND DISPOSAL



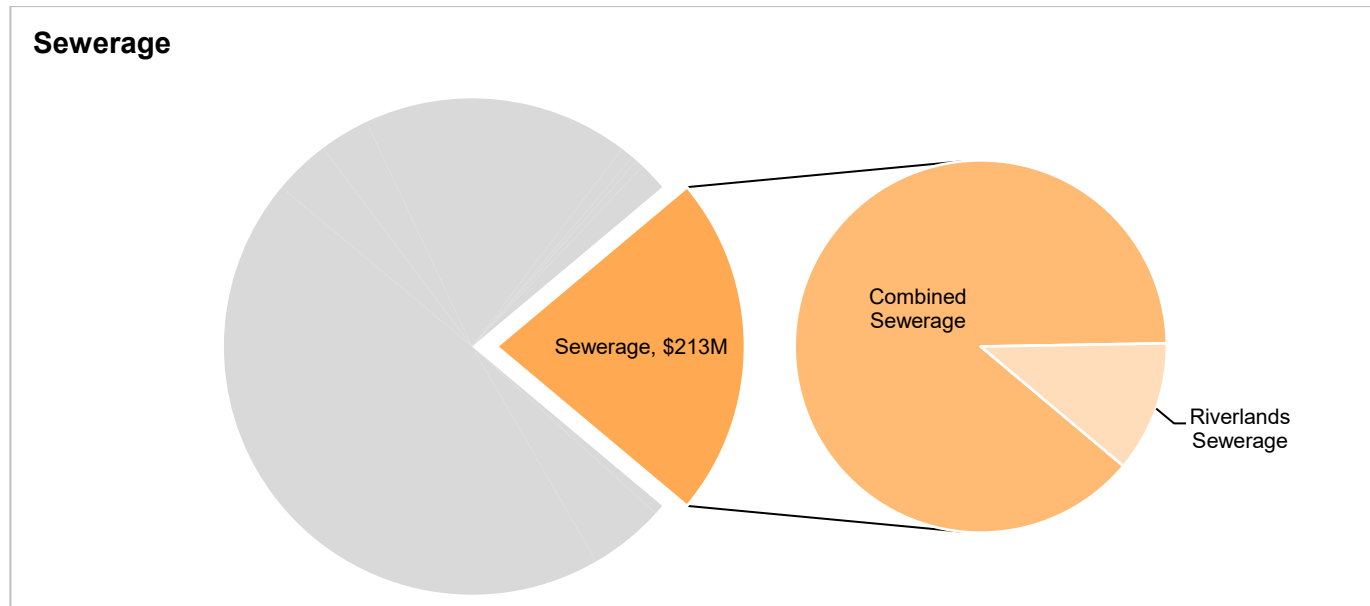
## Operating costs

The operating costs for the Sewerage activity group represent \$360 million of total Council expenditure.



## Capital projects

The capital expenditure for the Sewerage activity group represent \$213 million of total Council expenditure over the next 10 years. Further information about the major budgeted capital projects is included in this section.



Area	Major Capital Projects	Inflated Value (Millions)
<b>Blenheim</b>	2025-27 Main terminal pump station, Alabama Road	\$ 15.1
	2024-26 Pipeline from main terminal pump station to treatment plant	\$ 2.0
	2024-26 Purkiss Street reticulation and pump station	\$ 4.5
	2027-29 Battys Road South pump station high flow storage to reduce sewage overflows	\$ 7.6
	2028-29 Battys Road South additional pump station	\$ 7.4
	2027-29 Burleigh sewer reticulation	\$ 2.7
	2025-28 St Andrews sewer reticulation	\$ 1.1
	2026-28 Reclaimed water reticulation	\$ 5.3
	2028-29 New high flow buffer pond to reduce overflows	\$ 2.5
	2028-29 Desludge domestic pond 2	\$ 5.0
<b>Blenheim &amp; Riverlands</b>	2024-30 Sewage treatment plant (domestic and industrial) resource consent upgrading	\$ 37.0
	2024-26 Land application of effluent	\$ 7.2
<b>Riverlands</b>	2026-27 Sludge management and treatment capacity upgrades	\$ 9.5
<b>Havelock</b>	2024-27 New treatment plant, terminal pump station and pipelines	\$ 20.4
	2029-31 Land treatment system	\$ 6.9
<b>Picton</b>	2028-29 Overflow storage tank	\$ 2.6
	2027-29 Sewer pipeline replacement in Picton and Waikawa	\$ 3.8
	2028-29 Reclaimed water treatment plant	\$ 8.9
	2029-30 Upgrades to treatment process	\$ 2.4
	2030-31 Second aeration basin at treatment plant	\$ 7.8
<b>Renwick</b>	2029-30 High flow storage tank	\$ 1.8
<b>Seddon</b>	2024-27 New treatment plant with discharge to land (includes land purchase)	\$ 23.4

### Rationale for the delivery of Sewerage Including Treatment and Disposal group of activities

It is mandatory that Sewerage Including Treatment and Disposal is an activity group.

### Changes to Sewerage Including Treatment and Disposal activity group from the 2024-34 Annual Plan

There are no changes to this activity group.

### Intended Changes to Levels of Service from the 2024-34 Annual Plan

There are no intended changes to the levels of service within the group from the levels of service displayed in the 2024-34 Annual Plan.

### Variation between Long Term Plan and the Assessment of Water and Sanitary Services

There is no significant variation between the adopted Assessment of Water and Sanitary Services and this Plan.

### Significant negative effects associated with this group of activities

This activity group may involve the potential for environmental impact or the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities, controls are imposed as appropriate.

## Activity: Sewerage Including Treatment and 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.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by enabling high-value enterprises such as viticulture and aquaculture to sustainably manage their wastes. These services support sustainable use of resources and expansion of key industries. This activity also contributes to the community outcomes of Environment, Economy and Living as outlined below.

Outcome	Actions
Living	Collecting, treating and disposing of wastewater provides sanitary living conditions and protects public health.
Environment	Minimising damaging discharges to the environment through effective sewage treatment.
Economy	Enabling industry to achieve good effluent management supports a prosperous community and economy for all Marlburians.

### What we do and where we do it

Council operates four wastewater schemes in Blenheim, Picton, Havelock and Seddon. The reticulation networks at Blenheim, Renwick, Grovetown, Spring Creek, Riverlands, Cloudy Bay, Marlborough Ridge and Woodbourne drain to the sewage treatment facility at Hardings Road, Blenheim.

The Blenheim plant has evolved over many years. The original oxidation ponds have been augmented with the treatment ponds which formerly served the PPCS meat processing plant. There have been major upgrades to the plant in recent years to meet the rapidly growing discharges from the wine industry. The most recent work was the construction of a major new wetland, tertiary treatment and outfall that will deliver improved effluent quality and facilitate irrigation to land (2015). A new outfall pipeline has been constructed into the Wairau River estuary. Additional aeration was added in 2022. Consultation and planning is underway to have the plants resource consent renewed.

Picton and Waikawa are served by an extended aeration treatment plant which was completed in 1999. The plant performs very well and produces an effluent of consistent high quality. An old outfall pipeline that used to be conspicuous along the shore of Kaipupu Point has been replaced by a new and improved underwater pipe, and the old pipeline has been removed. Traditional oxidation ponds are used to treat effluent in Havelock and Seddon.

Land has been purchased, discharge consents granted and design is planned to begin in 2024 for a new wastewater treatment plant for Havelock.

The resource consent for the Seddon wastewater treatment plant is being renewed. This will have emphasis on irrigation of treated effluent to land. Land is in the process of being purchased.

Approximately 85% of Marlborough’s population is connected to the reticulated wastewater system. Rural locations rely on individual on-site treatment/disposal systems or small community based reticulation and treatment. The initial cost of on-site treatment is often more affordable for small and dispersed settlements but requires suitable ground conditions for soakage of the treated effluent and a commitment to ongoing monitoring and maintenance. Permeable soils, a low residual water table and a reasonably flat topography are good attributes for an efficient on-site treatment system.

There are many areas of Marlborough where on-site sewage disposal occurs in difficult conditions. Failing treatment systems can cause insanitary living conditions and pollution of both local watercourses and groundwater, with subsequent health risks, loss of amenity and ecological deterioration.

A major upgrade of the trunk sewer between Waikawa and Picton commenced in 2017. The final stage of this was completed in 2022. Recent urban growth around Waikawa and infiltration of stormwater into the sewers had caused the existing infrastructure to be over-taxed and sewer overflows were not uncommon. Fixing this



problem required renewal of 3.2 km of trunk sewer and four pump stations. A treatment facility to provide partial treatment of a planned sewer overflow during very large storms was incorporated into the design. A pipe has been installed parallel to the trunk main to return treated wastewater which can be used for irrigation to land in future. The total cost of the project was approximately \$28M.

## Why we provide these services

The levels of service for the wastewater service have been determined by the features of the Activity most valued by our customers.

**Environmental Risks** — the marine and aquatic environments are important commercial, recreational and cultural environments. Iwi have a deep cultural relationship with the natural environment, and fisheries, aquaculture, tourism, water sports and leisure activities depend on good quality water.

Effluent quality from the treatment plants is strictly controlled by resource consent. Sampling routines have been imposed to check the quality of the outfall discharge of each of the plants and on the shellfish ecology in the vicinity of two of the coastal plants.

Treatment plants can become overloaded by highly concentrated wastewater from intensive trade effluent. Vigilance is required to monitor tradewaste discharging into the networks, particularly to the smaller treatment plants which have less capacity to treat concentrated contaminant loads.

Excessive wastewater volumes can lead to inadequate treatment at the plants, and overflows from the reticulation. Most surcharging in the system occurs when rainwater enters the reticulation through inflow and infiltration during storms. An ongoing programme is in place to identify and remedy sources of leakage into the system. In the event of a sewer overflow the Assets & Services Department advises Council's Regulatory Department, Public Health and major stakeholders. A response plan is immediately implemented and environmental monitoring is undertaken to identify the extent of the contamination and to progress the clean-up.

**Reliability and capacity** — Blockages and pump breakdowns can cause occasional problems. They need rapid detection and response to prevent wastewater build-up and overflow into the environment. Repeated breakdowns in the system may be of considerable inconvenience to customers who are unable to drain wastewater from their property and may also be an indication to Council of a deteriorating asset or inadequate operational maintenance.

**Timely and responsive service** — A constant and reliable wastewater service is often taken for granted, however all systems are likely to break down or fail from time to time. The Council operates a 24/7 emergency breakdown response service to remedy blockages and breakdowns as a matter of urgency.

Sewers may become partially blocked, causing considerable inconvenience and restricting the service as the wastewater slowly drains away. More severely blocked sewers can quickly backup and be at risk of sewage overflows. Many blockages occur on the laterals (the smaller pipes connecting the property to the mains in the road). Customer Services staff are trained to question customers reporting blockages, to try to establish whether the problem is on the customer's pipe within the property or is the Council's responsibility. Service requests are prioritised based on the severity and the number of customers affected, so that repair crews can be effectively dispatched to the most urgent work.

If the Council cannot restore toilet facilities within six hours of notification of a blockage, a temporary toilet or alternative facilities will be arranged.

**Sustainable service** — Routine maintenance is important for wastewater systems to ensure assets are clean and functioning correctly, and plant is serviced to prevent premature failure. Responsible stewardship of major infrastructure requires the Council to repair, renew and upgrade the assets in a timely fashion and to avoid accumulating a legacy of decrepit assets. Decisions have to be made on when it is cost-effective to replace failing assets rather than continue to repair them.

## Asset description

The following table provides an overview of the extent of Council's sewerage reticulation network.

Area	Sub Area	Pipeline Length (km)	Number of Connections
Blenheim	Blenheim	210.4	10,281
	Renwick	15.1	846 (Included in Blenheim)
	Spring Creek	4.0	159 (Included in Blenheim)
	Riverlands	12.1	121 (Included in Blenheim)
	Grovetown	17	340 (Included in Blenheim)



Area	Sub Area	Pipeline Length (km)	Number of Connections
Picton		55.1	1,750
Havelock		9.8	296
Seddon		8.0	274
<b>Total</b>		<b>331.5</b>	<b>14,067</b>

There are four treatment plants, which are in Blenheim (Hardings Road), Havelock, Picton and Seddon. (The Spring Creek treatment plant has been decommissioned.) There are 62 sewer pump stations and 203 sewer grinder pumps. The asset base has grown considerably over the last 10 years to meet the growth in wastewater (domestic and industrial) and the higher standards expected by an increasingly environmentally conscious population.

The total asset value for the Sewerage Activity as at 30 June 2020 was \$265.5M million, and it depreciates at around \$4.5M per annum. Detailed information on these assets is provided in the Wastewater Asset Management Plan.

## Emerging issues and expected changes

### *Reasons for the upcoming projects*

- The current resource consents for the discharge of treated wastewater from the Blenheim wastewater treatment plant expire in mid-2025. Future resource consents for the plant may require greater discharge to land instead of to water.
- 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 tradewaste.
- 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 2024-34: Sewerage Including Treatment and Disposal

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
<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).	7.5	≥ 7.5	≥ 7.5	≥ 7.5	≥ 7.5
	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.	4.0	≤ 4.0	≤ 4.0	≤ 4.0	≤ 4.0
<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.	0.7	≤ 0.7	≤ 0.7	≤ 0.7	≤ 0.7
<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.	0.6	≤ 0.6	≤ 0.6	≤ 0.6	≤ 0.6
	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	0	0	0

## Levels of Service 2024-34: Sewerage Including Treatment and Disposal

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
<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 hrs	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Picton	1 hrs	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Riverlands	1 hrs	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Renwick	1 hrs	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Seddon	2 hrs	≤ 2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours
	Havelock	2 hrs	≤ 2 hours	≤ 2 hours	≤ 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 hrs	≤ 4 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours

<b>Funding Impact Statement for LTP 2024-34 for Sewerage</b>											
	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
Targeted rates	9,375	10,597	11,483	14,615	16,552	18,498	20,254	22,579	24,291	25,981	27,442
Fuel tax, fines, infringement fees and other receipts	1,904	2,011	2,092	2,183	2,287	2,344	2,398	2,453	2,505	2,560	2,612
<b>Total operating funding</b>	<b>11,279</b>	<b>12,608</b>	<b>13,575</b>	<b>16,798</b>	<b>18,839</b>	<b>20,842</b>	<b>22,652</b>	<b>25,032</b>	<b>26,796</b>	<b>28,541</b>	<b>30,054</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	3,769	5,630	5,275	6,148	6,459	6,592	6,698	6,878	6,985	7,185	7,299
Finance costs	2,321	2,687	3,322	4,528	5,889	6,484	6,514	6,526	6,380	6,178	5,961
Internal charges and overheads applied	3,196	3,607	3,821	3,981	4,092	4,225	4,360	4,486	4,614	4,767	4,886
<b>Total applications of operating funding</b>	<b>9,286</b>	<b>11,924</b>	<b>12,418</b>	<b>14,657</b>	<b>16,440</b>	<b>17,301</b>	<b>17,572</b>	<b>17,890</b>	<b>17,979</b>	<b>18,130</b>	<b>18,146</b>
<b>Surplus (deficit) of operating funding</b>	<b>1,993</b>	<b>684</b>	<b>1,157</b>	<b>2,141</b>	<b>2,399</b>	<b>3,541</b>	<b>5,080</b>	<b>7,142</b>	<b>8,817</b>	<b>10,411</b>	<b>11,908</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	294	-	-	-	-	-	-	-	-
Development and financial contributions	2,185	2,651	2,776	2,906	3,043	3,186	3,335	3,492	3,656	3,828	4,008
Increase (decrease) in debt	1,310	7,238	15,606	27,766	21,337	32	868	(651)	(4,871)	(2,370)	(5,420)
Other dedicated capital funding	1,482	1,629	1,714	2,873	3,031	3,173	3,326	3,482	3,649	3,828	4,013
<b>Total sources of capital funding</b>	<b>4,977</b>	<b>11,518</b>	<b>20,390</b>	<b>33,545</b>	<b>27,411</b>	<b>6,391</b>	<b>7,529</b>	<b>6,323</b>	<b>2,434</b>	<b>5,286</b>	<b>2,601</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	3,641	1,372	3,438	5,641	4,904	12,977	7,564	4,766	2,458	2,511	1,206
Capital expenditure to improve the level of service	7,786	8,766	10,612	20,170	17,909	6,402	16,452	20,052	9,466	9,669	4,440
Capital expenditure to replace existing assets	5,293	3,188	7,952	8,704	6,207	11,506	879	1,484	287	233	213
Increase (decrease) in reserves	(9,750)	(1,126)	(454)	1,172	790	(20,953)	(12,285)	(12,837)	(958)	3,284	8,650
<b>Total applications of capital funding</b>	<b>6,970</b>	<b>12,202</b>	<b>21,547</b>	<b>35,686</b>	<b>29,810</b>	<b>9,932</b>	<b>12,609</b>	<b>13,465</b>	<b>11,251</b>	<b>15,697</b>	<b>14,509</b>
<b>Surplus (deficit) of capital funding</b>	<b>(1,993)</b>	<b>(684)</b>	<b>(1,157)</b>	<b>(2,141)</b>	<b>(2,399)</b>	<b>(3,541)</b>	<b>(5,080)</b>	<b>(7,142)</b>	<b>(8,817)</b>	<b>(10,411)</b>	<b>(11,908)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



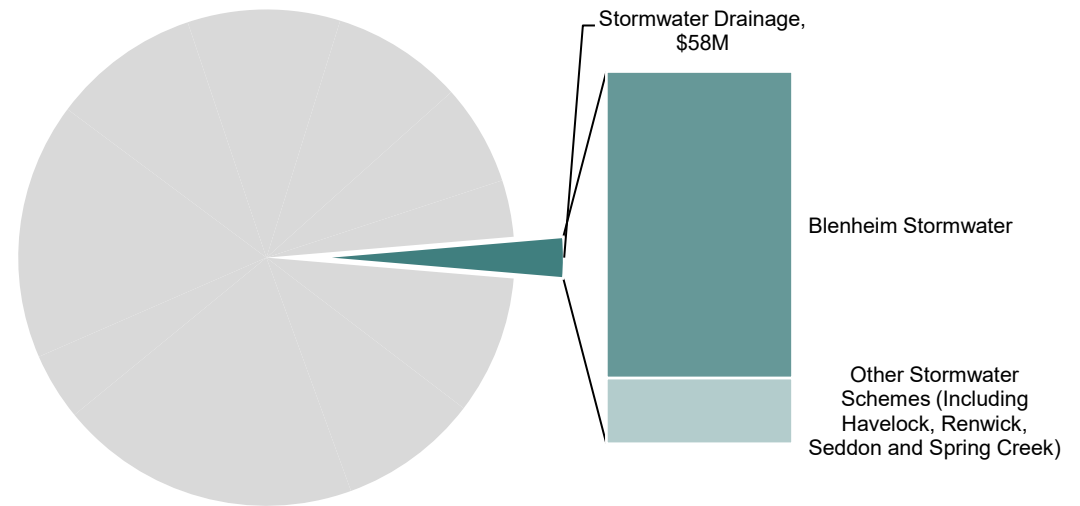
## ACTIVITY GROUP: STORMWATER DRAINAGE



## Operating costs

The operating costs for the Stormwater Drainage activity group represent \$58 million of total Council expenditure.

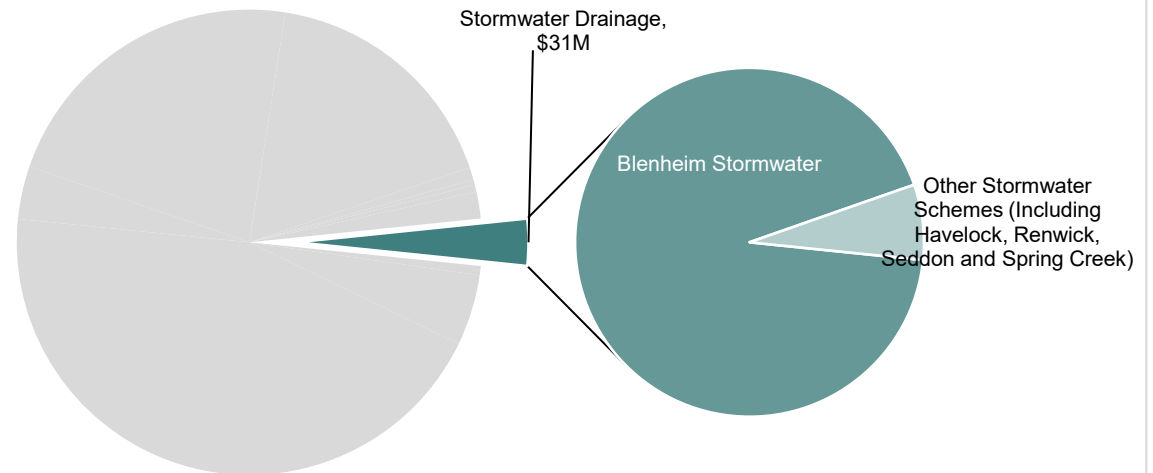
### Stormwater Drainage



## Capital projects

The capital expenditure for the Stormwater Drainage activity group represent \$31 million of total Council expenditure over the next 10 years. Further information about the major budgeted capital projects is included in this section.

### Stormwater Drainage





Area	Major Capital Projects	Inflated Value (Millions)
<b>Blenheim</b>	2027-29 Town Branch drain upgrade	\$ 11.0
	2024-25 Murphys Creek Pipeline	\$ 5.2
	2024-25 Redwood Street (Muller Road to Stephenson Street) pipe replacement	\$ 1.0
	2025-27 Stephenson to Stuart Street pipelines	\$ 1.0
	2026-28 Graham St/Stephenson St/Boys college/Francis St pipelines	\$ 2.7
	2024-34 Pipeline renewals	\$ 4.2

### Rationale for the delivery of Stormwater Drainage group of activities

It is mandatory that Stormwater Drainage is an activity group.

### Changes to Stormwater Drainage activity group from the 2023-24 Annual Plan

There are no changes to this activity group.

### Intended changes to levels of service from the 2024-34 Annual Plan

There are no changes intended to the levels of service within the group from the levels of service displayed in the 2024-34 Annual Plan.

### Variation between Long Term Plan and the Assessment of Water and Sanitary Services

There is no significant variation between the adopted Assessment of Water and Sanitary Services and this Plan.

### Significant negative effects Associated with this group of activities

This activity group may involve the potential for environmental impact or the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities, controls are imposed as appropriate.

## Activity: 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.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by enhancing quality of life in urban locations and avoiding contamination of natural freshwater environments. It also contributes to the community outcomes of Environment, People and Economy as outlined below.

Outcome	Actions
Environment	Controlling stormwater and managing drainage provides major environmental, economic, and social benefits. Managing the quality of urban stormwater run-off prevents damage to the natural receiving environment.
People	Safeguarding residents and their property from the risks of stormwater flooding.
Economy	Enabling commercial and industrial activities to be carried out without disruption from flooding.

### What we do and where we do it

Stormwater infrastructure is installed in areas where urban development has encroached onto natural drainage pathways. In areas where hard surfaces such as

roads and buildings have covered land there is less soakage of rainfall into the ground, and properties need to be protected from stormwater run-off.

Council's Rivers and Land Drainage Department provides flood protection from the main rivers for some rural buildings and land. Where the main rivers and drains pass close to the urban settlements, close liaison is required to ensure stormwater and river management practices are well coordinated. Rural locations frequently rely on natural channels and local experience to avoid flooding of dwellings and outbuildings.

The urban stormwater systems consist of natural components such as swales, channels and ponding areas as well as constructed assets — including inlet sumps, stormwater mains, manholes, pump stations, retention areas, secondary flow paths and soak holes. Over 90% of the stormwater assets in the Marlborough region are located in Picton and Blenheim (see the Asset Description table on the following page).

The local terrain can also determine the role of assets in the system. In Blenheim it is important to drain the flat valley bottom as quickly as possible, while the stormwater assets at the base of the Wither Hills have a role in detaining the water run-off to delay its concentration downstream and avoid flood accumulation on the valley floor. In some areas a degree of surface ponding can be tolerated and is even a desirable design feature. In other areas it is a sign the system is overloaded.

The settlements at Picton/Waikawa lie at the base of a number of steep natural catchments that quickly accumulate and concentrate stormwater into managed watercourses that run through the urban area. This topography poses a different set of challenges for land drainage.

### Why we provide these services?

**Environmental Risks** — Council owned stormwater systems must take reasonable care to prevent the conveyance of pollutants into the natural environment. Rainwater falling on urban areas picks up and conveys all sorts of waste materials to watercourses and can also dissolve harmful substances. Pollution can occur through careless or accidental spillage of harmful materials or by reckless tipping of contaminants into the stormwater system. Council aims to control these risks through education, regulation and the installation of drainage infrastructure which provides a level of environmental protection.

Businesses which are considered to be carrying out high risk activities are required to install interceptors in their drains and to cover impermeable areas from rain. If a pollution event occurs Council will immediately respond to mitigate the effects and investigate the cause.

The quality of discharges from stormwater outfalls is regulated through resource consents. There is a legacy of many old and outdated consents throughout Marlborough. A major project to consolidate, rationalise and update this compliance framework is currently underway through the Blenheim Stormwater Strategy and is likely to be extended to other areas once it has been successfully implemented in Blenheim.

**Reliable stormwater system** — The efficacy of stormwater drainage can be difficult to assess as it is only required to perform at optimum capacity during relatively rare storm events. Mathematical models are used to model storms and their outcomes.

The outcome of rainfall events is complicated by changing land use patterns and run-off characteristics from the land, weather patterns and the public's changing expectations and living standards.

**Provide a timely response** — During severe storm events when flooding is predicted the Council will mobilise an Incident Management Centre to coordinate the response to emergency calls. All calls are assessed and prioritised. Those areas where there is a possibility of water entering either houses or commercial buildings are given the highest priority. Second priority is given to areas where there is a possibility of water entering garages or outbuildings, followed by areas where water may pond on garden areas and roads. In the worst storms there may be little that Council can do to manage the flood water as the infrastructure and natural waterways are overloaded. In these circumstances the response is to do whatever is possible to save life and reduce damage to property.

During an emergency event Council maintains a log of customer service requests to help prioritise and track the responses, identify clusters of particular concern and record events for debriefing and planning of future remedial works.

**Sustainable stormwater** — Responsible stewardship of major infrastructure requires the Council to repair, renew and upgrade the assets in a timely fashion and avoid accumulating a legacy of decrepit assets. Decisions have to be made as to when it is no longer cost-effective to continue to repair failing assets and to replace them instead.

## Asset description

The table below provides a summary of the scale of stormwater reticulation in each area.

Area	Reticulation length (km)
Blenheim	148.0
Picton/Waikawa	31.5
Renwick	5.9
Okiwi Bay	0.9
Riverlands	7.1
Spring Creek	3.7
Seddon/Grovetown/Anakiwa	2.7
Havelock	2.7
<b>Total</b>	<b>202.5</b>

The total asset value for the Stormwater Drainage Activity at 30 June 2023 was \$218.97M. Depreciation is estimated as \$3.3M per annum. Detailed information on these assets, including information on levels of service performance, is provided in the Stormwater Asset Management Plan.

Urban populations are required to site their building platforms at an elevation that provides them with a level of flood protection whilst the stormwater infrastructure is designed and sized to drain the water to natural or man-made water courses. Buried pipes and open channels are expensive to build and maintain and it is often expedient to use a combination of reticulation and road surfaces as secondary flow paths to divert high rain flows. As a result, customers can become concerned about stormwater flows and ponding on local roads.

The stormwater system is managed in close cooperation with the Rivers and Land Drainage networks. Planning of future stormwater infrastructure must ensure the downstream watercourse has sufficient capacity for the proposed development.

## Emerging issues and expected changes

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 sub-divisions.
- 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 sub-divisions and retro-fit to existing reticulation where required.
- Adaption to climate change.

## Levels of Service 2024-34: Stormwater Drainage

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
<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).	6.4	≥ 6.5	≥ 6.5	≥ 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.	1.0	≤1.0	≤1.0	≤1.0	≤1.0
<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	Actual number to be reported	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	≤2.6	≤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:	0	0	0	0	0
	(a) abatement notices					
	(b) infringement notices					
	(c) enforcement orders, and					
	(d) convictions,					
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	≤ 1 hour	≤ 1 hour	≤ 1 hour

## Funding Impact Statement for LTP 2024-34 for Stormwater Drainage

	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	2,728	3,150	3,526	3,788	4,187	5,000	5,393	5,628	5,867	6,118	6,338
Fuel tax, fines, infringement fees and other receipts	412	349	251	195	207	241	242	256	263	273	287
<b>Total operating funding</b>	<b>3,140</b>	<b>3,499</b>	<b>3,777</b>	<b>3,983</b>	<b>4,394</b>	<b>5,241</b>	<b>5,635</b>	<b>5,884</b>	<b>6,130</b>	<b>6,391</b>	<b>6,625</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	580	845	940	866	931	959	972	988	1,003	1,032	1,048
Finance costs	22	3	11	19	111	352	493	478	461	444	426
Internal charges and overheads applied	427	485	514	535	550	568	586	603	620	640	656
<b>Total applications of operating funding</b>	<b>1,029</b>	<b>1,333</b>	<b>1,465</b>	<b>1,420</b>	<b>1,592</b>	<b>1,879</b>	<b>2,051</b>	<b>2,069</b>	<b>2,084</b>	<b>2,116</b>	<b>2,130</b>
<b>Surplus (deficit) of operating funding</b>	<b>2,111</b>	<b>2,166</b>	<b>2,312</b>	<b>2,563</b>	<b>2,802</b>	<b>3,362</b>	<b>3,584</b>	<b>3,815</b>	<b>4,046</b>	<b>4,275</b>	<b>4,495</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	159	-	-	-	-	-	-	-	-
Development and financial contributions	911	664	695	727	762	797	835	874	915	958	1,003
Increase (decrease) in debt	(47)	(37)	330	(16)	3,296	5,400	(279)	(295)	(311)	(329)	(347)
Other dedicated capital funding	58	58	59	61	62	64	65	67	68	70	71
<b>Total sources of capital funding</b>	<b>922</b>	<b>685</b>	<b>1,243</b>	<b>772</b>	<b>4,120</b>	<b>6,261</b>	<b>621</b>	<b>646</b>	<b>672</b>	<b>699</b>	<b>727</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	643	2,144	725	1,429	5,516	5,652	65	67	68	70	71
Capital expenditure to improve the level of service	411	1,174	892	1,284	22	22	23	23	24	24	25
Capital expenditure to replace existing assets	819	2,719	1,409	1,125	1,694	574	588	456	466	23	640
Increase (decrease) in reserves	1,161	(3,187)	531	(503)	(310)	3,374	3,529	3,915	4,160	4,857	4,487
<b>Total applications of capital funding</b>	<b>3,033</b>	<b>2,851</b>	<b>3,555</b>	<b>3,335</b>	<b>6,922</b>	<b>9,623</b>	<b>4,205</b>	<b>4,461</b>	<b>4,718</b>	<b>4,974</b>	<b>5,222</b>
<b>Surplus (deficit) of capital funding</b>	<b>(2,111)</b>	<b>(2,166)</b>	<b>(2,312)</b>	<b>(2,563)</b>	<b>(2,802)</b>	<b>(3,362)</b>	<b>(3,584)</b>	<b>(3,815)</b>	<b>(4,046)</b>	<b>(4,275)</b>	<b>(4,495)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



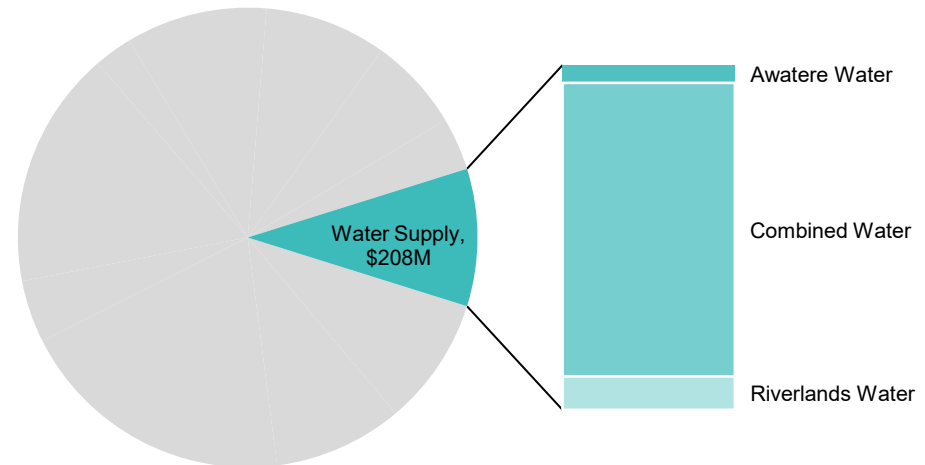
## ACTIVITY GROUP: WATER SUPPLY



## Operating costs

The operating costs for the Water Supply activity group represent \$208 million of total Council expenditure.

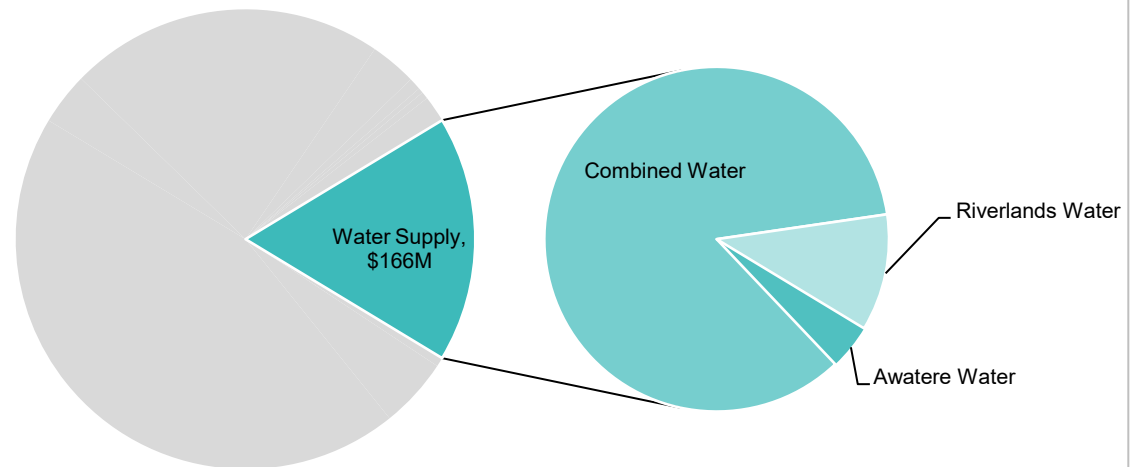
### Water Supply



## Capital projects

Capital expenditure for the Water Supply activity group represent \$166 million of total Council expenditure over the next 10 years. Further information about the major budgeted capital projects is included in this section.

### Water Supply



Area	Major Capital Projects	Inflated Value (Millions)
<b>Blenheim</b>	2030-32 Pipeline from new wells to Treatment plant	\$ 11.4
	2028-30 Universal water metering (demand management)	\$ 19.8
	2024-32 New wells to the north of Blenheim	\$ 2.6
	2024-25 Chlorination and other treatment improvements	\$ 4.1
	2032-33 Treatment of new wells	\$ 9.1
	2027-29 Wither booster pump station replacement	\$ 2.6
	2024-31 Pipeline capacity upgrades	\$ 3.6
<b>Havelock</b>	2024-26 New water treatment plant	\$ 9.2
	2032-33 Additional water source and treatment	\$ 15.2
<b>Picton</b>	2024-25 Speeds Road additional wells, pumps, pipelines and additional treatment	\$ 1.5
	2027-28 Universal water metering (demand management)	\$ 2.9
	2028-29 Relining of Essons Valley supply pipeline	\$ 1.3
	2033-34 Additional water source and treatment	\$ 23.8
<b>Renwick</b>	2024-25 Replacement of asbestos cement (AC) pipelines	\$ 2.1
<b>Awatere Rural</b>	2024-25 Point of entry treatment for rural properties	\$ 2.1
	2024-25 Replacement Lions Back water reservoir	\$ 1.3
	2027-29 Dashwood reservoir	\$ 0.7
	2025-34 Pipeline capacity upgrades	\$ 1.2
<b>Seddon</b>	2025-26 Pipeline capacity upgrades	\$ 0.3
	2032-33 Additional reservoir	\$ 1.5
<b>Riverlands</b>	2024-26 New water treatment plant and pipelines	\$ 16.0
<b>Wairau Valley</b>	2025-26 New pipeline to service properties on southeast side of highway	\$ 0.4

### Rationale for the delivery of Water Supply group of activities

It is mandatory that Water Supply is an activity group.

### Changes to Water Supply activity group from the 2024-34 Annual Plan

There are no changes to this activity group.

### Intended changes to Levels of Service from the 2024-34 Annual Plan

There are no intended changes to the levels of service from the 2023-24 Annual Plan.

### Variation between Long Term Plan and the Assessment of Water and Sanitary Services

There is no significant variation between the adopted Assessment of Water and Sanitary Services and this Plan.

### Significant negative effects Associated with this group of activities

This activity group may involve the potential for public health and environmental impact or the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities, controls are imposed as appropriate.

## Activity: 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; and
- industrial and residential development.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by providing high quality, safe water to the community and to support high-value enterprises. It also contributes to the community outcomes of Environment, Economy and Living as outlined below.

Outcome	Actions
Environment	Providing efficient water reticulation helps ensure a scarce resource can be sustainably managed.
Economy	Providing good quality drinking water is critical to the health of the community and is essential for much of Marlborough's economy. It is also a key factor in housing development.
Living	Ensuring there is sufficient water available to fight fires contributes to community safety.

### What we do and where we do it

Council operates seven drinking water supply schemes in Blenheim, Picton, Havelock, Renwick, Riverlands, Wairau Valley and Awatere/Seddon. Council also operates a piped irrigation scheme for the Southern Valleys area (see Regional Development Activity Group) of the Wairau Plains and provides a small irrigation supply to the Riverlands area. Providing a reticulated irrigation supply enables a wider range of land uses and contributes to the economic well-being of the community.

Around 82% of the Marlborough population has access to the 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. For example, the Awatere (Black Birch) water supply scheme was initiated as a rural water scheme, predominantly to provide water for stock. It has a similar length of reticulation as Blenheim but only 7% of the population. 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.

Many of the smaller Marlborough settlements rely on individual private bores, springs, surface water abstraction, rainwater harvesting, or are part of a small community-run scheme.

Drinking Water	Source	Reticulation Length (kms)	Service connections	Current Treatment	Current Compliance with DWSNZ
<b>Awatere Rural</b>	Black Birch Stream	146.5	556 (Approx. 280 dwellings)	MIOX (chlorine) disinfection	No
<b>Seddon</b>	Black Birch Stream	9.4	300	Membrane filtration, Advanced Oxidation, pH correction and chlorination.	Yes
<b>Blenheim</b>	Grove Road (4), Bomford Street, Auckland Street, and Middle Renwick Road bores (3)	213.6	12,009	UV disinfection and pH correction at Middle Renwick Road and Central Water Treatment Plant.	Yes
<b>Picton</b>	Speeds Road bores(3) Barnes Dam (river)	62.7	2,350	Both plants: UV, chlorination and pH correction. Barnes also has filtration	Yes
<b>Havelock</b>	Kaituna bores (2)	9.3	362	Chlorination	No
<b>Renwick</b>	Terrace Road bores (3)	18.4	994	Chlorination (New plant to be commissioned April 2024)	No
<b>Riverlands</b>	Malthouse Rd and Hardings Rd bores	12.3	162	-	No
<b>Wairau Valley</b>	Bores	3.5	67	Filtration, Chlorination and pH correction	Yes



## Why we provide these services?

**Water quality** — Possibly the greatest threat to public health is the microbiological infection of the drinking water supply. Since the introduction of the Health (Amendment) Act 2007 water suppliers have been required to plan to meet the Drinking Water Standards for New Zealand (DWSNZ). Compliance is phased over a number of years depending on the population each scheme serves. The target dates in the Act have not been met in Marlborough, but the design, consultation and funding challenges have now been resolved and the required changes are planned or underway. Major upgrades to the treatment plants serving Blenheim, Picton, Seddon and Wairau Valley were completed in 2012, 2017, 2019 and 2023 respectively and the standards are now being met in these areas.

The DWSNZ requirements are very detailed, and include bacteriological, protozoal, chemical, radiological and physical parameters. A thorough sampling regime for the source water, treatment plant and the distribution network are also required under the standard.

The detection of E.coli bacteria is a reliable and readily detected indicator of bacteriological contamination. E.coli is a bacteria found in the gut of all warm blooded animals. Scrupulous sampling techniques are required to ensure representative samples are collected from the treatment plants and the distribution network. Council takes more than 2,000 water samples every year to monitor the water quality. Early detection of E.coli immediately triggers an investigative sampling programme of the area of supply to verify the initial result and the extent of the contamination. If contamination is confirmed, an emergency disinfection and flushing programme is initiated to clear the supply, and an advisory 'Boil Water Notice' is issued to all affected customers. The procedures are maintained until three consecutive days of negative samples indicate the problem has been resolved.

Construction of a water treatment plant for Seddon was completed in 2019 and Wairau Valley in 2023. Construction of a new water treatment plant is underway at Renwick, with completion expected in mid-2024. Plans are progressing with the design of upgrades to the Havelock and Riverlands water treatment plants. Properties in Rural Awatere are likely to be fitted with small treatment devices at the point of entry of each household.

In August 2016 the public drinking water supply in Havelock North was contaminated by sheep faeces entering the underground aquifer. Gastroenteritis affected over 5,000 people. There were three deaths directly related to the contamination as well as many severe and enduring illnesses. The public inquiry into the contamination reported in December 2017. The recommendations from the Inquiry that may impact the

operation of this activity include the establishment of an independent drinking water regulator (Tamata Arowai) with consolidated powers, and the abolition of 'secure bore supply' status from the DWSNZ. Increased monitoring and training for operatives and the chlorination of all supplies has been implemented through the introduction of the Water Services Act 2021.

The Non-financial Performance Measures Rules 2013 required local authorities to report their compliance with the bacterial and protozoal contamination criteria of the New Zealand Drinking Water Standards 2005. These standards have been superseded by the Water Services (Drinking Water Services for New Zealand) Regulations 2022 (the regulations) and therefore Council is reporting against these measures relying upon the relevant incorporation by reference provisions in New Zealand law.

**Flow and pressure** — Customers value an unlimited supply of water at a desirable pressure for showers, domestic irrigation and multiple household uses. The NZ Fire Service Firefighting Water Supplies Code of Practice also recommends minimum flows and pressures from hydrants to facilitate firefighting. The pressure of the delivered water decreases as demand increases. Pumps and pipes are therefore sized to deliver the minimum levels on peak demand days. Due to either recent rapid growth or a legacy of undersized pipework, there are small areas in Blenheim, Picton, Renwick and Havelock in which the water supply does not meet the minimum standard during the peak days of summer. Pipe upgrades will be required to alleviate these occasional problems. Achievement of the minimum pressures can be monitored through advanced mathematical models of the distribution network. The Awatere/Seddon and Wairau Valley networks were not designed to meet the Firefighting Code and are not included in this metric.

High pressure can also be problematic on the steep hills around Picton and Havelock. In order to achieve the minimum pressure at the top of the hills the properties at the bottom of the valley would receive high pressure water. This can cause problems with domestic plumbing, increased leakage and wear and tear on fittings. Pressure zone management is one of the options to be considered in order to manage water demand.

**Continuity and reliability** — A constant and reliable water supply is often taken for granted, however all systems are likely to break down or fail from time to time. The Council cannot guarantee a 24/7 water supply but does endeavour to remedy faults as quickly as possible. All requests for service are prioritised based on the severity and impact.

Customers occasionally suffer from leaks inside their property and rely on the Council to turn off the water. The Council does not routinely maintain tobies and cannot

guarantee their serviceability. Customers should have a control valve fitted at the point of entry into the property for such emergencies, however Council makes best endeavours to assist when such calls are received.

**Sustainable asset management** — Responsible stewardship of major infrastructure requires the Council to repair, renew and upgrade the assets in a timely fashion to avoid accumulating a legacy of decrepit assets. Decisions have to be made as to when it is no longer cost-effective to repair failing assets and to replace them instead. The decision-making process is influenced by the need for additional capacity, higher quality or greater security.

In 2016 the Council adopted national performance measures which included an assessment of the amount of water used by customers and the level of leakage from the supply. Customer consumption and leakage have both been estimated as relatively high in most networks. High quality source waters have been relatively cheap to treat, and hot sunny weather encourages high domestic irrigation. Some areas, notably Renwick and Havelock, are facing high costs to develop new water sources as demand begins to outstrip the capacity of the existing supply. Water demand management techniques such as universal metering of all properties, and active leak detection programmes are being implemented to help suppress demand and delay the need for expensive new infrastructure.

## Asset description

The asset base has grown considerably over the last 10 years partly to meet the growth in demand (domestic and industrial) and more recently through the addition of water treatment plants to meet the drinking water standards required by the Health (Drinking Water) Amendment Act 2007. The total value of the assets on 30 June 2020 was assessed at \$400.6 million and is depreciating at a rate of more than \$4.7 million/year.

## Emerging issues and expected changes

### *Compliance with the 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 mid-2024.

A new water treatment plant is being developed for Havelock with construction planned to be completed in 2026. 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 was +completed in August 2023.

A new water treatment plant is being developed for the Riverlands water supply. Construction is planned to be completed in 2026.

Planning is underway to have point of entry treatment devices installed at each household on the Rural Awatere supply. This is planned to be completed during 2024/25.

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

### *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.

### *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 2024-34: Water Supply

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
<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).	7.5	≥ 7.5	≥ 7.7	≥ 7.7	≥ 7.7
	The total number of complaints received by the local authority about any of the following:					
	(a) drinking water clarity	0.60	≤ 0.60	≤ 0.60	≤ 0.60	≤ 0.60
	(b) drinking water taste	0.25	≤ 0.25	≤ 0.25	≤ 0.25	≤ 0.25
	(c) drinking water odour	0.25	≤ 0.25	≤ 0.25	≤ 0.25	≤ 0.25
	(d) drinking water pressure or flow	0.85	≤ 0.85	≤ 0.85	≤ 0.85	≤ 0.85
	(e) continuity of supply	0.70	≤ 0.70	≤ 0.70	≤ 0.70	≤ 0.70
	(f) the local authority's response to any of these issues	0.25	≤ 0.25	≤ 0.25	≤ 0.25	≤ 0.25
	Expressed per 1000 connections to the local authority's networked reticulation system. <sup>6</sup>					
<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.	<b>To 20 August 2024</b>					
	The extent to which the local authority's drinking water supply complies with:					
	(a) The extent to which the drinking water supplies comply with Drinking Water Quality Assurance Rules in respect of Bacteria, and					
	(b) The extent to which the drinking water supplies comply with Drinking Water Quality Assurance Rules in respect of Protozoa. <sup>7</sup>					
	Blenheim	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	Picton	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	Havelock	a)Y b)N	a)Y b)N	a)Y b)N	a)Y b)Y	a)Y b)Y
	Renwick	a)Y b)N	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
Riverlands	a)Y b)N	a)Y b)N	a)Y b)Y	a)Y b)Y	a)Y b)Y	
Awatere - Rural	a)N b)N	a)N b)N	a)Y b)Y	a)Y b)Y	a)Y b)Y	
Seddon	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	

<sup>6</sup> Assumes 17,271 connections. Estimated in accordance with DIA recommended option 2. Minimum Night Flow Analysis. Riverlands not included as industrial night consumption volumes not available.

<sup>7</sup> The Non-Financial Performance Measures Rules 2013 required local authorities to report their compliance with the bacterial and protozoal contamination criteria of the New Zealand Drinking Water Standards 2005.

These standards have been superseded by the Water Standards (Drinking Water Standard for New Zealand) Regulations 2022 (the regulations) and therefore Council is reporting against these measures relying upon the relevant incorporation by reference provisions in New Zealand law.

## Levels of Service 2024-34: Water Supply

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
	Wairau Valley	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	<b>From 21 August 2024</b>					
	The extent to which the local authority's drinking water supply complies with the following parts of the drinking water quality assurance rules:					
	(a) 4.4 T1 Treatment Rules; (b) 4.5 D1.1 Distribution System Rule; (c) 4.7.1 T2 Treatment Monitoring Rules; (d) 4.7.2 T2 Filtration Rules; (e) 4.7.3 T2 UV Rules; (f) 4.7.4 T2 Chlorine Rules; (g) 4.8 D2.1 Distribution System Rule; (h) 4.10.1 T3 Bacterial Rules; (i) 4.10.2 T3 Protozoal Rules; and (j) 4.11.5 D3.29 Microbiological Monitoring Rule.	New Measure	Comply	Comply	Comply	Comply
<b>Maintenance of the reticulation network</b>	The percentage of real water loss from the local authority's networked reticulation system. <sup>8</sup>					
	Blenheim	40%	≤ 40%	≤ 40%	≤ 40%	≤ 40%
	Picton	30%	≤ 30%	≤ 30%	≤ 30%	≤ 30%
	Havelock	25%	≤ 25%	≤ 25%	≤ 25%	≤ 25%
	Renwick	20%	≤ 20%	≤ 20%	≤ 20%	≤ 20%
	Awatere	30%	≤ 30%	≤ 30%	≤ 30%	≤ 30%
	Wairau Valley	20%	≤ 20%	≤ 20%	≤ 20%	≤ 20%
<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:					

<sup>8</sup> The Non-Financial Performance Measures Rules 2013 required local authorities to report their compliance with the bacterial and protozoal contamination criteria of the New Zealand Drinking Water Standards 2005.

These standards have been superseded by the Water Standards (Drinking Water Standard for New Zealand) Regulations 2022 (the regulations) and therefore the council is reporting against these measures relying upon the relevant incorporation by reference provisions in New Zealand law.

## Levels of Service 2024-34: Water Supply

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
(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	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Picton	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Riverlands	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Renwick	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Awatere	2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours
	Havelock	2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours
	Wairau Valley	2 hours	≤ 2 hours	≤ 2 hours	≤ 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.	7 hours	≤ 7 hours	≤ 7 hours	≤ 7 hours	≤ 7 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	1 days	≤ 1 days	≤ 1 days	≤ 1 days	≤ 1 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.	1.5 days	≤ 1.5 days	≤ 1.5 days	≤ 1.5 days	≤ 1.5 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.	430 litres	≤ 430 litres	≤ 430 litres	≤ 430 litres	≤ 430 litres

## Funding Impact Statement for LTP 2024-34 for Water Supply

	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
Targeted rates	11,525	12,728	14,514	15,926	16,454	17,017	17,803	18,715	19,366	20,446	21,810
Fees and charges	341	341	349	358	368	377	386	394	403	412	420
<b>Total operating funding</b>	<b>11,866</b>	<b>13,069</b>	<b>14,863</b>	<b>16,284</b>	<b>16,822</b>	<b>17,394</b>	<b>18,189</b>	<b>19,109</b>	<b>19,769</b>	<b>20,858</b>	<b>22,230</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	4,448	4,943	5,586	5,994	6,116	6,273	6,435	6,586	6,718	6,900	7,043
Finance costs	1,415	1,679	2,380	2,881	3,121	3,245	3,723	4,210	4,307	4,826	5,823
Internal charges and overheads applied	2,035	2,319	2,454	2,555	2,627	2,711	2,796	2,875	2,957	3,053	3,130
Other operating funding applications	40	48	49	51	52	53	55	56	57	58	60
<b>Total applications of operating funding</b>	<b>7,938</b>	<b>8,989</b>	<b>10,469</b>	<b>11,481</b>	<b>11,916</b>	<b>12,282</b>	<b>13,009</b>	<b>13,727</b>	<b>14,039</b>	<b>14,837</b>	<b>16,056</b>
<b>Surplus (deficit) of operating funding</b>	<b>3,928</b>	<b>4,080</b>	<b>4,394</b>	<b>4,803</b>	<b>4,906</b>	<b>5,112</b>	<b>5,180</b>	<b>5,382</b>	<b>5,730</b>	<b>6,021</b>	<b>6,174</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	129	-	-	-	-	-	-	-	-
Development and financial contributions	912	1,076	1,126	1,179	1,235	1,293	1,353	1,417	1,484	1,553	1,626
Increase (decrease) in debt	8,820	11,922	13,295	4,749	3,816	585	16,786	997	2,410	16,100	19,650
Other dedicated capital funding	133	133	137	140	144	148	151	154	158	161	164
<b>Total sources of capital funding</b>	<b>9,865</b>	<b>13,131</b>	<b>14,687</b>	<b>6,068</b>	<b>5,195</b>	<b>2,026</b>	<b>18,290</b>	<b>2,568</b>	<b>4,052</b>	<b>17,814</b>	<b>21,440</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	3,066	2,236	3,844	1,869	1,738	829	6,466	1,230	771	7,280	24,040
Capital expenditure to improve the level of service	11,289	13,460	12,614	6,303	6,341	4,171	15,356	4,053	4,330	12,721	4
Capital expenditure to replace existing assets	5,216	7,565	1,717	1,876	2,553	3,257	1,882	1,875	3,167	8,025	2,268
Increase (decrease) in reserves	(5,777)	(6,049)	906	823	(531)	(1,121)	(234)	794	1,514	(4,192)	1,303
<b>Total applications of capital funding</b>	<b>13,793</b>	<b>17,211</b>	<b>19,081</b>	<b>10,871</b>	<b>10,101</b>	<b>7,138</b>	<b>23,470</b>	<b>7,950</b>	<b>9,782</b>	<b>23,835</b>	<b>27,614</b>
<b>Surplus (deficit) of capital funding</b>	<b>(3,928)</b>	<b>(4,080)</b>	<b>(4,394)</b>	<b>(4,803)</b>	<b>(4,906)</b>	<b>(5,112)</b>	<b>(5,180)</b>	<b>(5,382)</b>	<b>(5,730)</b>	<b>(6,021)</b>	<b>(6,174)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

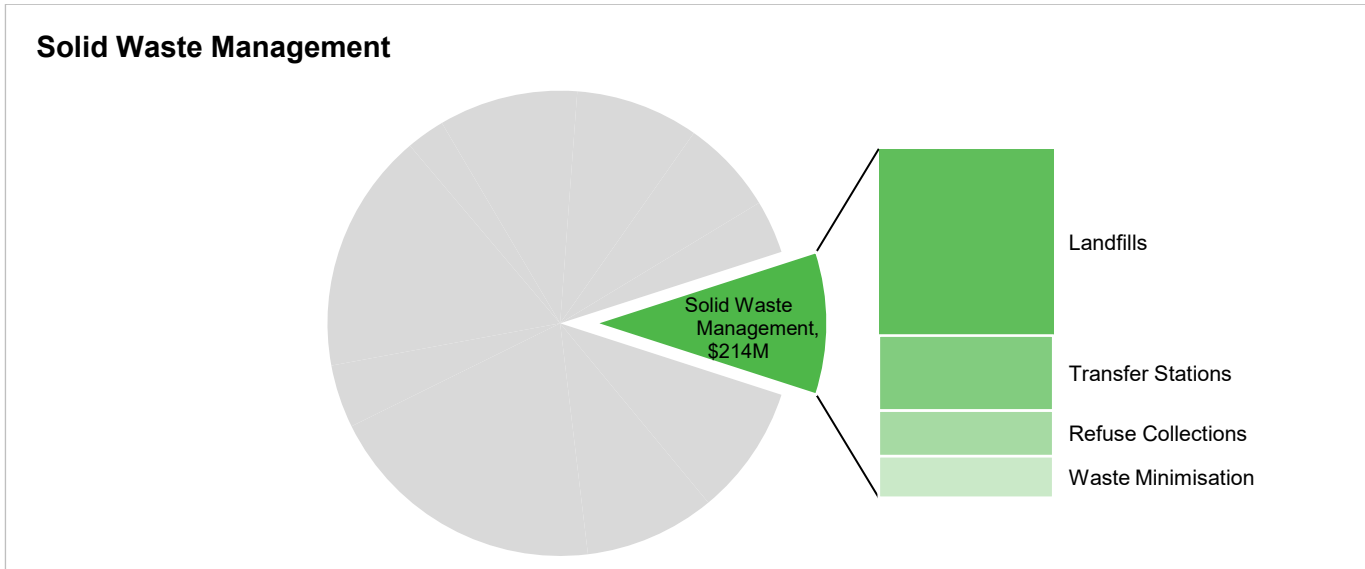


## ACTIVITY GROUP: SOLID WASTE MANAGEMENT



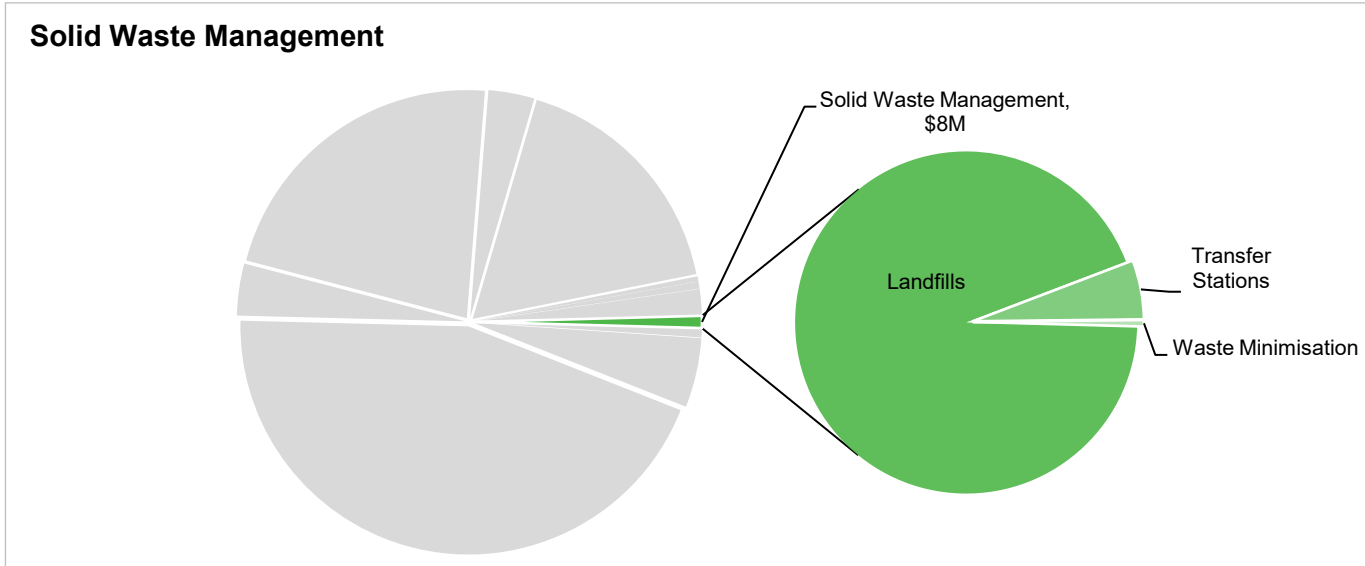
## Operating costs

The operating costs for the Solid Waste Management activity group represent \$214 million of total Council expenditure.



## Capital projects

Capital expenditure for the Solid Waste Management activity group represent \$8 million of total Council expenditure over the next 10 years. Further information about the major budgeted capital projects is included in this section.



Areas	Major Capital Projects	Inflated Value (Millions)
<b>Blenheim</b>	2024-34 Bluegums regional landfill development (stage 10, 2029-31)	\$ 7.7
<b>Regional</b>	2024-25 Remote Transfer station construction	\$ 0.5

### Rationale for the delivery of Solid Waste Management group of activities

Solid Waste Management comprises of the full range of activities to manage solid waste and is of sufficient size to be an activity group.

### Changes to Solid Waste Management activity group from the 2024-34 Annual Plan

There are no changes to this activity group.

### Intended changes to levels of service from the 2023-24 Annual Plan

There are no intended changes to the levels of service from the 2023-24 Annual Plan.

### Variation between Long Term Plan and the Waste Management and Minimisation Plan (WMMP)

The WMMP 2021-27 was adopted in May 2021 Funding for the proposals contained within the WMMP 2021-27 are not included in this Statement of Proposal.

There is no variation between the 2024-34 Long Term Plan and the draft WMMP 2021-27.

### Significant negative effects associated with this group of activities

This activity group may involve the potential for environmental impact or the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities, controls are imposed as appropriate.



## Activity: 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, owning the infrastructure contracting out the operation of the network of five transfer stations, a central landfill, waste sorting centre, resource recovery centre, reuse centre, e-waste collection facility, hazardous waste centre, ten remote transfer stations, Greenwaste acceptance facility and salvage yard.

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 could influence the direction of our waste management and minimisation planning. The Council also collects refuse and recyclables from the kerbside in Blenheim, Grovetown, Picton, Rarangi, Renwick, Seddon, Spring Creek, and Tua Marina, through a contract.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by enabling the community, including industries, to take a progressive approach to waste management and to contribute to a healthy natural environment. It also contributes to the community outcomes of Governance, Environment, People, Economy, Connectivity and Living as outlined below.

Outcome	Actions
Governance	Enabling communities to be involved with Council projects that impact on them, such as infrastructure development and regulatory issues.
Environment	Promoting effective and efficient waste management systems across the district.
People	Protecting public health and reducing environmental impacts from waste.

Outcome	Actions
Economy	Providing key infrastructure for waste and recycling services to support our economy.
Connectivity	Providing effective and accessible reuse and recycling facilities that encourage and improve waste diversion.
Living	Planning for and investing in infrastructure to provide for the social and economic well-being and the health and safety of Marlborough's communities.

### Asset description

The Council's principal assets supporting this activity are the regional landfill facility, the network of transfer stations, waste sorting centre, hazardous waste and repurposing centre, remote transfer stations, and the resource recovery centre/re-use shop facility.

### 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.

#### *Household waste to landfill reduction targets*

Council is required by legislation to meet the following targets for reducing household waste to landfill.

- 30 per cent by 2026
- 40 per cent by 2028
- 50 per cent by 2030.

The Council is required to have kerbside organic/food waste collection operating by 2030.

### *Alternatives to landfill*

There are several companies that have expressed an interest in setting up production in Marlborough to divert considerable waste, including organics from landfill. If we can divert organics, construction waste (organic products), and the organic winery waste, we can achieve a 50% reduction of waste to landfill. The benefits to Council are:

- Extending the projected life of Bluegums landfill to 48 years (currently 24 years).
- Reducing the greenhouse gas emissions by almost 100%, which reduces the financial liability.
- Spreads the projected constructions costs of the new stages over 48 years, not the current 24 years. An annual saving of 50 per cent.

There are potentially savings of more than \$1.5M annually if we can reach a 50% reduction in waste to landfill.

### *New Waste Bylaw*

The current Waste Bylaw 2017 is now outdated because of legislation changes, new recycling opportunities and the changes to kerbside collection (wheelie bins). The current bylaw restricts the Council's ability to control the new kerbside collection of household waste and has no way of controlling several new or future initiatives.

A new Bylaw is pivotal in Council being able to hit a 50% reduction of waste to landfill. It will ensure Council has control over these initiatives and allow the Council to direct the changes required to achieve this target.

A new Bylaw will reduce risk to Council.

### *Waste Management Minimisation Plan 2011-27*

This plan is due for review and updating as several points are not relevant with the new wheelie bin role out. It is also a timely time to review this plan with the new Bylaw, as a number of new items can be included in the plan

### *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 were tendered in 2022 and 2023.

The new contract for the landfill has been in operation since 1 July 2023. This was won by the incumbent, Roding and Asphalt Limited.

The Waste Management and Minimisation Service Contract (2021-077) was awarded, 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. These changes to levels of wastes services were subject to community consultation in November 2022 and a series of Hearing Panel Meetings in December 2022. As a result of the consultation, it was decided that an option of a range of wheelie bin sizes to reflect the needs of different households. The kerbside collection was expanded to include all townships within the district excluding Ward and the Wairau Valley. The new contract and commenced on 1 July 2024.

The Reuse Centre Services Contract (2021-159) was awarded to JBL Environmental Limited and commenced 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 \$20 to \$60 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. Currently the Council only operates the one landfill being Bluegums Landfill (class 1).

The Waste Disposal Levy is applied to all waste entering the Bluegums Landfill site. The current levy rate has increased from \$20 to \$60 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. Currently the Council only operates the one landfill being Bluegums Landfill (class 1).

For the 2024/25 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.

Landfill Class	1 July 2021	1 July 2022	1 July 2023	1 July 2024
<b>Municipal landfill (class 1)</b>	\$20	\$30	\$50	\$60
<b>Construction and demolition fill (class 2)</b>		\$20	\$20	\$30
<b>Managed fill (class 3)</b>			\$10	\$10
<b>Controlled fill (class 4)</b>			\$10	\$10



## Levels of Service 2024-34: Solid Waste Management

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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	≥ 6.0	≥ 7.0	≥ 7.0	≥ 7.0
Continue to reduce the amount of waste sent to the landfill by providing and promoting diversion processing.	Tonnage processed at the Resource Recovery Centre.	4,000	≥ 4,500	≥ 4,750	≥ 5,000	≥ 5,000
	\$value of sales at the Reuse Shop.	\$300,000	≥ \$300,000	≥ \$320,000	≥ \$340,000	≥ \$350,000
	Tonnage diverted at the Waste Sorting Centre.	2,200	≥ 2,250	≥ 2,500	≥ 2,500	≥ 2,500
	Tonnage throughput at the Greenwaste Acceptance Facility.	5,200	≥ 5,200	≥ 7,800	≥ 9,100	≥ 9,100
Operate effective waste management and minimisation services.	Number of resident's complaints in regard to Bluegums Landfill operations.	6	≤ 6	≤ 6	≤ 6	≤ 6
	Kerbside Refuse and Recycling Collection Service complaints/missed lifts as a percentage of serviced households.	1.00%	≤ 5.0%	≤ 1.0%	≤ 0.05%	≤ 0.05%
	Number of resident's complaints in regard to the transfer stations, reuse centre, resource centre, e-waste facility, RTS and salvage yard.	38	≤ 38	≤ 30	≤ 20	≤ 20

## Funding Impact Statement for LTP 2024-34 for Solid Waste Management

	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	1,937	2,139	2,303	2,431	2,492	2,565	2,622	2,680	2,757	2,837	2,914
Targeted rates	1,733	2,333	2,405	2,478	2,548	2,616	2,683	2,749	2,813	2,882	2,946
Subsidies and grants for operating purposes	825	990	990	990	990	990	990	990	990	990	990
Fees and charges	12,984	13,221	13,549	13,914	14,278	14,631	14,971	15,311	15,639	15,980	16,308
Fuel tax, fines, infringement fees and other receipts	501	452	386	354	361	368	386	405	412	421	432
<b>Total operating funding</b>	<b>17,980</b>	<b>19,135</b>	<b>19,633</b>	<b>20,167</b>	<b>20,669</b>	<b>21,170</b>	<b>21,652</b>	<b>22,135</b>	<b>22,611</b>	<b>23,110</b>	<b>23,590</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	9,042	9,609	9,778	10,041	10,304	10,559	10,806	11,050	11,286	11,532	11,769
Finance costs	263	264	237	209	180	153	135	119	105	90	74
Internal charges and overheads applied	2,185	2,393	2,531	2,634	2,709	2,790	2,874	2,951	3,036	3,129	3,213
Other operating funding applications	3,321	3,986	4,063	4,144	4,229	4,313	4,398	4,486	4,575	4,667	4,759
<b>Total applications of operating funding</b>	<b>14,811</b>	<b>16,252</b>	<b>16,609</b>	<b>17,028</b>	<b>17,422</b>	<b>17,815</b>	<b>18,213</b>	<b>18,606</b>	<b>19,002</b>	<b>19,418</b>	<b>19,815</b>
<b>Surplus (deficit) of operating funding</b>	<b>3,169</b>	<b>2,883</b>	<b>3,024</b>	<b>3,139</b>	<b>3,247</b>	<b>3,355</b>	<b>3,439</b>	<b>3,529</b>	<b>3,609</b>	<b>3,692</b>	<b>3,775</b>
<b>Sources of capital funding</b>											
Increase (decrease) in debt	(563)	(484)	(509)	(516)	(508)	(387)	(278)	(268)	(266)	(281)	(296)
<b>Total sources of capital funding</b>	<b>(563)</b>	<b>(484)</b>	<b>(509)</b>	<b>(516)</b>	<b>(508)</b>	<b>(387)</b>	<b>(278)</b>	<b>(268)</b>	<b>(266)</b>	<b>(281)</b>	<b>(296)</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	461	-	-	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	3,642	600	461	105	108	398	2,729	2,803	213	169	173
Increase (decrease) in reserves	(1,038)	1,338	2,054	2,517	2,632	2,569	432	459	3,130	3,241	3,304
<b>Total applications of capital funding</b>	<b>2,606</b>	<b>2,399</b>	<b>2,515</b>	<b>2,623</b>	<b>2,739</b>	<b>2,968</b>	<b>3,161</b>	<b>3,261</b>	<b>3,343</b>	<b>3,411</b>	<b>3,479</b>
<b>Surplus (deficit) of capital funding</b>	<b>(3,169)</b>	<b>(2,883)</b>	<b>(3,024)</b>	<b>(3,139)</b>	<b>(3,247)</b>	<b>(3,355)</b>	<b>(3,439)</b>	<b>(3,529)</b>	<b>(3,609)</b>	<b>(3,692)</b>	<b>(3,775)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

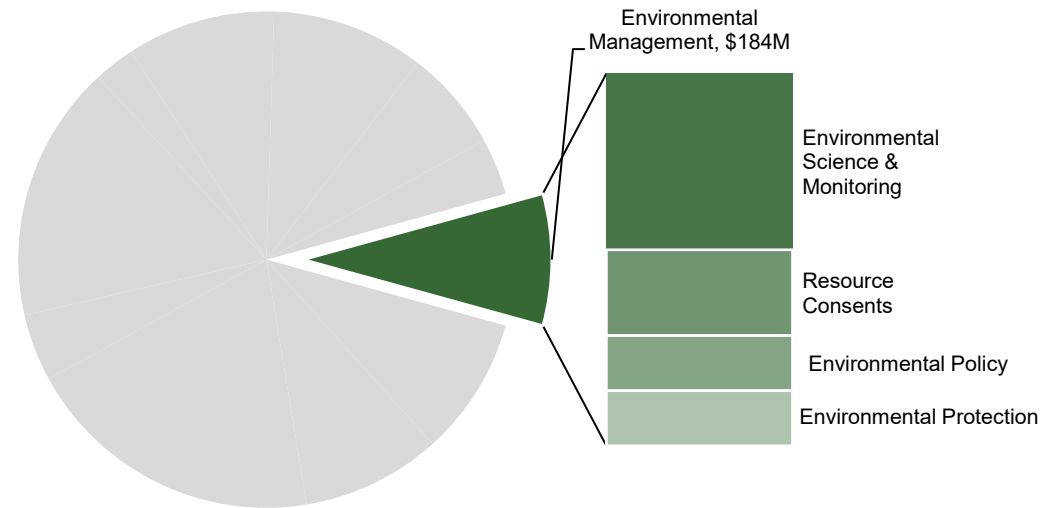
## ACTIVITY GROUP: ENVIRONMENTAL MANAGEMENT



## Operating costs

The operating costs for the Environmental Management group of activities over the next 10 years represent \$184 million of total Council expenditure.

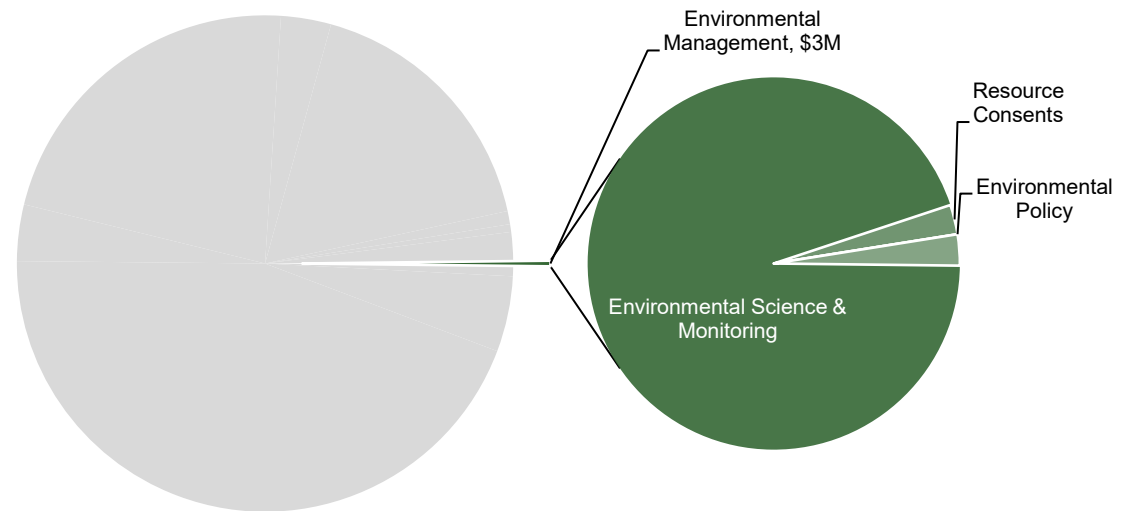
### Environmental Management



## Capital projects

Capital expenditure for the Environmental Management group of activities represent \$3 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included under the respective Activities sections.

### Environmental Management





Activity	Major Capital Projects	Inflated value (Millions)
<b>Environmental Science and Monitoring</b>	2024-34 telemetry field equipment.	\$1.9

### Rationale for delivery of this Group of Activities

Marlborough’s social and economic wellbeing relies on the use, development and protection of natural and physical resources. The Environmental Management activity group is responsible for enabling appropriate use of land, water, air, indigenous ecosystems and the built environment, while protecting the environment within which resource use occurs. This service is delivered through the implementation of the Resource Management Act (RMA) requirements.

Each activity delivers separate services under the RMA, but each of these services plays an integral role in a wider system of environmental management. This system can be described as the Plan-Do-Monitor-Review cycle and is represented by the following diagram:



The role of the Environmental Policy Activity is to develop, maintain and review a resource management framework consisting of a Regional Policy Statement (RPS), a Regional Coastal Plan, Regional Plans and a District Plan. Note that the Council has combined these plans into a single, integrated Resource Management Plan (RMP). The planning documents play an important role in strategically guiding the use,

development and protection of natural and physical resources by enabling appropriate resource use (through the use of permitted activity rules and through the allocation of public resources) and by identifying the circumstances under which resource consent is required.

The resource management framework is implemented by the Resource Consent Activity through the processing of resource consent and certificate of compliance applications and through the provision of planning information. The processing of resource consent applications utilises the guidance provided by the planning documents to ensure that any adverse effects of resource use are appropriately managed. Non regulatory methods specified in the planning documents are also being implemented by various parts of the Council. This is the “Do” part of the cycle.

The Council monitors the effect of implementing regulatory and non-regulatory methods by monitoring compliance with the conditions of permitted activity rules and resource consents, and by monitoring the state of the Marlborough environment. This monitoring is undertaken by the Environmental Protection and the Environmental Science and Monitoring Activities respectively. The results of the monitoring allow conclusions to be drawn about the efficiency and effectiveness of the resource management framework. This is the “Review” part of the cycle.

If the objectives established in the planning documents are not being achieved, then this signals the need to adjust or change the planning provisions through further planning, completing the Plan-Do-Monitor-Review cycle.

It is important to note that as a unitary authority, the Council has the functions of both a regional Council and a territorial authority. This influences the way in which the Environmental Management activity group delivers its services. It means that the full suite of planning documents required under the RMA must be prepared and that all resource consents required under the planning documents are processed by one consent authority. This allows the Group to integrate the management of land use (for which territorial authorities are generally responsible for) with the management of other natural resources (for which regional councils are responsible for), leading to reduced costs to resource users and improved environmental outcomes.

## Proposed Marlborough Environment Plan (PMEP)

The Council has taken the opportunity presented by Section 80 of the RMA to combine all plan provisions required under the RMA into a single planning document for Marlborough – The Proposed Marlborough Environment Plan (PMEP). This provides for more effective integrated management of Marlborough’s natural and physical resources, and greater clarity for resource users and the community in a unitary authority setting.

The rebuilding of the resource management framework provided the opportunity to ensure that the framework reflects Council’s and the community’s aspirations for the District, its new functions and to ensure that the framework addresses current and emerging issues.

Decisions on the PMEP were publicly notified in February 2020 and a significant task for the Environmental Policy Activity since has been resolving appeals to the PMEP decision. That process has advanced to a point whereby parts of the PMEP will be able to be made operative in the 2024 calendar year. At that point, the equivalent provisions in the current operative resource management framework will become inoperative, reducing the complexity of the task faced by the Resource Consents Group and the Compliance Group in administering dual planning documents.

## Responding to national direction

Council is required to give effect to national policy statements and implement national environmental standards gazetted by central government.

There are currently eight operative national policy statements in effect (including the compulsory NZ Coastal Policy Statement). Council’s resource management framework has to give effect to any national policy statement. To do so may necessitate changes to the current provisions of Council’s planning documents. However, the recently completed review allowed Council to give effect to the national policy statements through the MEP.

There are currently 10 national environmental standards in effect. The standards have the effect of regulations. This means that the standards have effect irrespective of the rules within the resource management plans. Council must amend any plan or proposed plan to remove duplication or conflict with the regulations of a national environmental standard. It must do so without using the First Schedule process. The exception is where the national environmental standard explicitly allows plan rules to be more lenient or more stringent.

The coalition agreements of a newly elected government in 2023 have created uncertainty with respect to Council’s obligations under the existing national direction. Of particular note are the National Policy Statement for Freshwater Management 2020 (NPSFM) and the National Policy Statement for Indigenous Biodiversity 2023 (NPSIB). Both NPS’s contain extensive new requirements for Council to implement that are also time bound. The timeframe for implementing the NPSFM has already been extended by the new government from December 2024 to December 2027. At the time of preparing this LTP there was also a proposal to extend the timeframe for implementing the Significant Natural Areas requirements of the NPSIB by three years. In both cases, the extension to timeframes are for the purpose of reviewing, and potentially, replacing the current requirements. As a consequence there is uncertainty regarding the nature of the requirements Council will be required to implement and enforce going forward. Any changes in national direction will have implications on the Environmental Management Activity.

In addition to the above instruments of national direction, the Government has an ongoing programme of reform of the RMA. It is expected that legislation to replace the RMA will be introduced within the current parliamentary term. It is inevitable that the replacement legislation will have implications for the Environmental Management Group of activities. However, the nature of those changes is unknown until the legislation is introduced to the House and follows parliamentary process. It is expected that any changes required to the Environmental Management Group of activities will be addressed through the next LTP.

More information on RMA reform, national policy statements and national environmental standards is available from the Ministry for the Environment website: [the Ministry of the Environment Website https://www.mfe.govt.nz/rma](https://www.mfe.govt.nz/rma)

## Measuring success

Monitoring the state of the Marlborough environment is a statutory requirement under the RMA. The data Council collects is reported on an annual basis.

The data is also used to monitor the effectiveness and efficiency of the policies and methods included in the resource management framework. This monitoring is also a statutory requirement under the RMA. The planning documents set environmental results anticipated as a result of the implementation of the policies and methods.

The State of the Environment Report data is used to assess whether the specified results have been achieved and, as a result, whether the provisions are effective or efficient in resolving or managing the environmental issue they are addressing. The results of this monitoring must be reported at intervals of not more than five years.



## Changes to Environmental Management activity group from the 2023-24 Annual Plan

There are no changes to this activity group.

## Intended changes to levels of service from the 2023-24 Annual Plan

This table describes intended changes to the levels of service within the group from the levels of service displayed in the 2023-24 Annual Plan. The reasons for the intended changes are also described.

2024-34 LTP	Reason for changes
Added measures in relation to "NPSFM, NPSIB"	To better reflect the timeline for Council adoption of the strategy and the public notice of variation change to the PMEPE.
Removed "Number of sites classified as Significant Natural Areas on private land that are either protected by management interventions or legal covenants."	This measure has little relation with how well Council staff operates the business.
% of resource consents processed within statutory timeframes.	Change in % of resource consents processed within statutory timeframes from 100% to 95% provides for resourcing and special circumstances which make 100% unachievable.
% of applications rejected under s88 of the RMA.	Change in % of application rejected reflects an improvement in the quality of application received through education and assistance provided to consultants and applicants in recent years.
Residence satisfaction $\geq 5.5$ for Resource Consents	Change in residence satisfaction from $\geq 6.0$ to $\geq 5.5$ , is a more representative acceptable satisfaction level for a regulatory function.

2024-34 LTP	Reason for changes
Residence satisfaction $\geq 5.5$ for Environmental Protection	Change in residence satisfaction from $\geq 6.0$ to $\geq 5.5$ , is a more representative acceptable satisfaction level for a regulatory function.
Annual Report on dairy farm effluent systems and stream crossings for compliance with permitted activity standards or Resource Management Plans and consent conditions.	Change from two measures to one.
Annual report on waste from wineries for compliance with resource consent conditions (wastewater and grape marc).	Change from two measures to one.
Annual report on water monitoring for compliance with resource consent conditions, pMEP and Resource Management (Measurement and Reporting of water takes) Regulations 2010	Change from two measures to one.
Annual report on resource consents and permitted activity for forestry in the district.	Change from two measures to one.

### Significant negative effects in this group

Potential negative effects in terms of sustainable management of our physical and natural resources may result through ineffective monitoring of the environment and/or inadequate resource management policy with potential flow-on social and economic impacts on the community.

## Activity Group Funding Impact Statement

The following Funding Impact Statement (FIS) is for the activity group.

<b>Funding Impact Statement for LTP 2024-34 for Environmental Management</b>											
	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	9,599	10,362	11,707	12,345	13,218	13,348	13,849	13,878	14,202	14,610	14,998
Subsidies and grants for operating purposes	3,790	5,304	558	397	-	-	-	-	-	-	-
Fees and charges	3,100	3,378	3,491	3,572	3,646	3,722	3,793	3,864	3,937	4,009	4,080
Internal charges and overheads recovered	180	173	176	181	184	189	192	197	200	204	207
Fuel tax, fines, infringement fees and other receipts	1,464	1,160	848	650	668	657	636	646	652	667	695
<b>Total operating funding</b>	<b>18,133</b>	<b>20,377</b>	<b>16,780</b>	<b>17,145</b>	<b>17,716</b>	<b>17,916</b>	<b>18,470</b>	<b>18,585</b>	<b>18,991</b>	<b>19,490</b>	<b>19,980</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	13,291	15,231	11,718	11,997	12,457	12,796	13,233	13,575	14,031	14,387	14,797
Finance costs	15	16	15	14	13	11	10	9	7	6	4
Internal charges and overheads applied	3,869	4,209	3,883	3,952	4,052	4,143	4,276	4,377	4,491	4,635	4,745
Other operating funding applications	112	139	139	139	139	139	139	139	139	139	139
<b>Total applications of operating funding</b>	<b>17,287</b>	<b>19,595</b>	<b>15,755</b>	<b>16,102</b>	<b>16,661</b>	<b>17,089</b>	<b>17,658</b>	<b>18,100</b>	<b>18,668</b>	<b>19,167</b>	<b>19,685</b>
<b>Surplus (deficit) of operating funding</b>	<b>846</b>	<b>782</b>	<b>1,025</b>	<b>1,043</b>	<b>1,055</b>	<b>827</b>	<b>812</b>	<b>485</b>	<b>323</b>	<b>323</b>	<b>295</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	270	15	15	15	-	-	-	-	-	-	-
Increase (decrease) in debt	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(26)	(27)	(29)	(30)
Gross proceeds from sales of assets	-	-	87	-	-	-	-	4	-	80	-
<b>Total sources of capital funding</b>	<b>252</b>	<b>(4)</b>	<b>82</b>	<b>(6)</b>	<b>(22)</b>	<b>(23)</b>	<b>(24)</b>	<b>(22)</b>	<b>(27)</b>	<b>51</b>	<b>(30)</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	250	250	255	261	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	472	240	467	174	204	279	170	234	177	529	247
Increase (decrease) in reserves	374	290	387	604	832	523	618	228	117	(154)	17
<b>Total applications of capital funding</b>	<b>1,098</b>	<b>778</b>	<b>1,107</b>	<b>1,037</b>	<b>1,033</b>	<b>804</b>	<b>788</b>	<b>463</b>	<b>296</b>	<b>374</b>	<b>265</b>
<b>Surplus (deficit) of capital funding</b>	<b>(846)</b>	<b>(782)</b>	<b>(1,025)</b>	<b>(1,043)</b>	<b>(1,055)</b>	<b>(827)</b>	<b>(812)</b>	<b>(485)</b>	<b>(323)</b>	<b>(323)</b>	<b>(295)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Activity: 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 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’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); and
- Proposed Marlborough Environment Plan (PMEP).

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by planning for urban development/infrastructure and a healthy environment. This activity also contributes to the community outcomes of Governance, Environment, People, Economy, Connectivity and Living as outlined below.

Outcome	Actions
Governance	Taking a collaborative approach to resource management policy development, which involves the community and tangata whenua iwi in the process, ensures that the policy and planning provisions remain current and reflect the aspirations of the Marlborough community.
Environment	Including provisions in the PMEP to sustain the potential of natural and physical resources to meet the reasonably

Outcome	Actions
	<p>foreseeable needs of future generations and to safeguard the life-supporting capacity of air, water, soil and ecosystems. This includes limits on resource use and environmental standards but also the use of a range of non-regulatory methods.</p> <p>Seeking to avoid, remedy or mitigate the adverse effects of activities, especially where there is potential for conflict between different resource uses and users.</p> <p>The results of state of the environment monitoring indicate where current policy and planning provisions are not maintaining or enhancing the state of the Marlborough environment, allowing adjustments in management to be made through review processes. This monitoring also identifies new and emerging issues to be addressed.</p>
People	Developing and maintaining the resource management framework in a way that recognises the kaitiaki role of tangata whenua iwi.
Economy	<p>Strategically guiding appropriate use, development and protection of Marlborough’s natural and physical resources, including land, water, air, indigenous ecosystems and the built environment.</p> <p>Ensuring adequate and appropriate land is zoned to meet business and housing demand.</p>
Connectivity	Protecting infrastructure from the adverse effects of other activities and enabling the efficient and effective operation of the infrastructure.
Living	<p>Making provision for housing, employment and recreation in the PMEP.</p> <p>Providing recreational space and guidelines for the form of residential development encourages social cohesion.</p> <p>Avoiding, remedying or mitigating the adverse effects of other activities on reasonable residential amenity expectations.</p> <p>Identifying and protecting Marlborough’s cultural heritage.</p>

## Asset description

Although not an asset in the conventional sense, the RPS, MSRMP, WARMP and PMEPE are assets the Council and the community rely on to guide development within Marlborough. They identify the status of resource use activities occurring within the environment (i.e., whether an activity requires a resource consent), allocate public resources (such as water and coastal space) and contain policies to guide the determination of resource consent applications.

Given the above, it is important that the currency and accuracy of the planning documents are maintained at all times. The Environmental Policy Group has a Quality Management System to ensure that the correct version of the plans is being used internally and are available externally.

## Emerging issues and expected changes

### *PMEPE 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 two variations proceeding through the First Schedule process, covering heritage sites and ecologically significant marine sites. Further variations are anticipated to be publicly notified over the life of the LTP.

## 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*

The Spatial Planning Act and the Natural and Built Environment Act, the outcome of the previous Government's RMA reform process, were repealed by a new coalition Government in December 2023. Resource management planning therefore continues under the RMA.

The coalition agreements used as a basis of forming the new Government do signal further RMA reform process. Council will consider the implications of any reform, including on the Environmental Policy Activity, on an as and when needed basis.

### *National direction*

There are currently eight national policy statements and ten national environmental standards. In most cases these were given effect to or implemented through the PMEPE. However, five national policy statements have been gazetted post the notification of the PMEPE, the National Policy Statement Urban Development 2020 (NPSUD), the National Policy Statement for Freshwater Management 2020 (NPSFM), the National Policy Statement for Highly Productive Land 2022, the National Policy Statement for Greenhouse Gas Emissions from Industrial Process 2023 and the National Policy Statement for Indigenous Biodiversity 2023 (NPSIB).

In the case of the NPSUD, 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 PMEPE.

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 during the life of this LTP as a means of ensuring there is sufficient development capacity in and around Blenheim.

The NPSFM sets out direction for the way regional councils and unitary authorities manage freshwater and the activities that can adversely affect water. Council was required to give effect to this direction through the provisions of the PMEP by December 2024. 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 has formed a significant part of the Environmental Policy Group work programme. The Government recently changed the date for compliance to December 2027, but has also signalled further changes to the substance of the NPSFM. The work programme will need to adapt to both the new timeframe and any potentially change in direction.

The NPSIB applies to the indigenous biodiversity in terrestrial environments and introduces new requirements for maintaining that indigenous biodiversity. Council is required to make changes to the PMEP provisions to identify and manage Significant Natural Areas by August 2028. Further changes to the PMEP are required to give effect to management of taonga species, highly mobile species, restoration and increasing vegetation cover by August 2031. Finally, the preparation of a regional biodiversity strategy for Marlborough must commence by August 2026 and must be completed by August 2031. These requirements all fall within the life of this LTP. The scoping and development of a work programme to give effect to these substantive new requirements will be a priority for the Environmental Policy Activity.

## Levels of Service 2024-34: Environmental Policy

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
Create a second generation resource management framework for Marlborough.	PMEP <sup>9</sup> made operative, including resolution of appeals on MEP decisions.	N/A	31/12/2024	N/A	N/A	N/A
	Resolution of appeals on Variation 1 (Marine Farming).	N/A	N/A	31/12/2025	N/A	N/A
Review the effective operation of the second generation resource management framework.	Efficiency and effectiveness report completed.	N/A	N/A	N/A	N/A	30/06/2028
Compliance with national direction.	NPSFM <sup>10</sup> given effect to.	N/A	N/A	N/A	N/A	31/12/2027
	NPSIB <sup>11</sup> given effect to - regional biodiversity strategy	N/A	N/A	N/A	Commences by 04/08/2026	Completed by 04/08/2028
	NPSIB given effect to - PMEP changes	N/A	N/A	N/A	N/A	Completed by 04/08/2031

<sup>9</sup> Proposed Marlborough Environment Plan (PMEP)

<sup>10</sup> National Policy Statement for Freshwater Management 2020 (NPSFM)

<sup>11</sup> National Policy Statement for Indigenous Biodiversity 2023 (NPSIB)

## Activity: 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 investigations, state of the environment monitoring including measuring Marlborough Environment Plan effectiveness and analysis of the district's natural and physical resources, (e.g. land, air, fresh water and biodiversity). In addition, the activity provides coordination with the primary sector aligning Council responsibilities with the implementation of the Fresh Water Farm Plan Regulations.

This activity is also responsible for implementing a non-regulatory resource management methods and programmes to promote the sustainable management of our natural and physical resources. This includes the Significant Nature Area programme, Environmental Grant and Awards Scheme, catchment advisory and support for flood and other emergency responses.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by ensuring the natural environment is healthy. It also contributes to the community outcomes of Governance, Environment, Economy, People and Living as outlined below.

Outcome	Actions
Environment	Monitoring the state and condition of our natural resources, investigating environmental issues, helping to create solutions and implementing programmes to protect and enhance resources (fresh water, land, biodiversity, marine and air).
Economy	Helping with the allocation and informed use of resources to enable productivity within set environmental bottom lines.
People	Helping the community and resource users to better understand our natural resources through participative processes, and the provision of environmental information.

Outcome	Actions
Living	Providing assurance that our natural resources and special places are protected and in a condition suitable to maintain our lifestyle and general well-being, for example recreation and food gathering from our rivers and coastal waters.
Governance	Understanding environmental issues and the condition of our natural resources to enable strategic and transparent decision making.

### Asset description

Council operates ninety-nine automated real time monitoring stations that measure several environmental parameters to support a range of state of the environment monitoring programs and for emergency response. Monitoring measures a range of environmental parameters from water level, flow, water quality, rainfall to air quality.

The Council has four key information management systems that house environmental data that include hydrology, water quality and soil data, ecological information, wells / sediments, and regional wide contaminated land sites.

### Emerging issues and expected changes

The challenges for this Activity centre on the need to adequately respond to legislative drivers and other changes. The Proposed Marlborough Environment Plan (PMEP) sets the direction and resourcing for State of Environment (SoE) monitoring and resource investigations in the district.

Increasingly the government is 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, impact on the levels of service for setting of catchment-based limits, monitoring and reporting on the performance of our freshwater systems.

Additionally, the Fresh Water Farm Plan Regulations impose a responsibility for managing systems and providing catchment-based context to the community to



enable the development of Fresh Water Farm Plans. The National Policy Statement for indigenous biodiversity has been gazetted however under review.

Council is prioritising investment in the following areas:

- Resources and systems for environmental monitoring of freshwater, biodiversity, ecosystem health, land resources and the implementation of the National Policy Statement for Freshwater Management.
- Building capability and capacity working with stakeholders to align the Freshwater Farm Plan/Catchment enhancement plan framework across the District to meet our regulatory and PMEP requirements.
- Continuation of a collaborative project with the Kaikaiāwaro Charitable Trust for the implementation of the Te Hoiere/Pelorus restoration project, including the development of a business case for future investment post June 2025.

### *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.

### *Climate change*

The longer-term consequence of climate variability will need to be better understood, including establishing what the impacts are on the natural environment and a coordinated response across Council.

## Levels of Service 2024-34: Environmental Science and Monitoring

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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-25	30-Jun-26	30-Jun-27	30-Jun
	Number of technical SoE monitoring report cards completed.*	6	≥ 6	≥ 6	≥ 6	≥ 6
	% of recreational water site monitored graded at least Fair. (the grades are: Very Good, Good, Fair, Poor, Very Poor, not graded)	65%	≥ 65%	≥ 65%	≥ 65%	≥ 65%
	Monthly monitoring of the state of at least 52 representative river quality monitoring sites as required by the Marlborough Environment Plan and national legislation.	100%	100%	100%	100%	100%
Operate an effective real time environmental monitoring network.	Percentage availability of the environmental monitoring network.	99%	≥ 99%	≥ 99%	≥ 99%	≥ 99%
Encourage and enable the community and industry to enhance and protect the environment through education, advocacy and guidance.	Marlborough Environment Awards held biennially.	biennially	Held	N/A	Held	2028/29 and biennially there after
	Number of planned outreach events with Industry/Community sector groups annually.	20	≥ 20	≥ 20	≥ 20	≥ 20

\*Note: Three areas (freshwater, air quality/PM10 and coastal) what auditors identified has been included in the SoE reports. Please note that these areas are influenced by factors beyond Council's control.

## Activity: 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 purpose, this Activity is about the promotion of the sustainable management of natural and physical resources and the administration of the Marlborough Sounds, Wairau/Awatere Resource Management Plans and 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.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by ensuring natural resources are used in a smart, sustainable way that enhances environmental well-being. It also contributes to the community outcomes of Governance, Environment, People, Economy and Living as outlined below.

Outcome	Actions
Governance	<p>Ensuring the Council meets its statutory obligations under the Resource Management Act 1991 (RMA).</p> <p>Publishing policy consultation documents and making participation in the consultation process easy and accessible.</p> <p>Enabling public interaction and targeted engagement in consenting processes through customer surveys.</p>

Outcome	Actions
	Supporting community and industry forums in our region to communicate challenges and successes.
Environment	Ensuring consent approvals for the development and use of the environment in Marlborough promote sustainable management of natural and physical resources. Where necessary conditions are imposed (and monitored) that regulate activities which might otherwise degrade the environment or place resources under pressure.
People	Protecting Marlborough’s natural and physical resources for community and industry use and enjoyment.
Economy	<p>Enabling appropriate use of natural resources for economic well-being through Council’s resource management framework.</p> <p>Actively encourage people to adopt best practice in relation to their use of resources such as land, water, air, and the coast.</p> <p>We support other areas of Council to meet this outcome by having in place effective resource planning processes which ensure infrastructure provision is appropriate, efficient, and available to meet the demands of the community.</p> <p>Educating applicants, submitters and other interested parties on the RMA and the resource consent process to assist sustainable development.</p> <p>Providing information to potential applicants, interest groups and the general public on all resource management matters.</p>
Living	Managing the physical and built environment through the administration of the resource consenting process in a manner that safeguards the community’s health and wellbeing, and which ensures resource use and human activities affecting resources do not adversely affect quality of life.

## 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 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 Acts 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 2024-34: Resource Consents

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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).	5.6	≥ 5.5	≥ 5.5	≥ 5.5	≥ 5.5
Provide a consent service that is fair, consistent, cost effective, timely and responsive to customers' needs.	% of resource consent applications processed within statutory timeframes <sup>12</sup> .	95%	≥95%	≥95%	≥95%	≥95%
	% of objections under section 357(b) compared to total number of applications processed <sup>13</sup> .	0.20%	≤ 0.2%	≤ 0.2%	≤ 0.2%	≤ 0.2%

<sup>12</sup> Statutory timeframes are different depending on notification and process.

Non-notified no hearing 20 working days  
 Non-notified with hearing 50 working days  
 Limited notified no hearing 60 working days  
 Limited notified with hearing 100 days  
 Publicly notified no hearing 60 days  
 Publicly notified with hearing 130 days.

The performance measure we have is based on percentage within "statutory timeframes" as opposed to a using a specified working days measure, the measure we have therefore captures all the above timeframe scenarios.

Council aims to achieve full compliance with statutory timeframes associated with resource consents. However, there are circumstances outside of Councils control that might lead to timeframes not being met, such as large volumes of consent applications ahead of changing regulations. In such circumstances where available resources are exceeded, Council will first turn to external contractors to support, and over time continually review resource allocated to the activities. Notwithstanding this, Council still sets a minimum target of 95% of resource consents to be achieved within statutory timeframes.

<sup>13</sup> RMA, Section 357(b) – Right of objection in relation to imposition of additional charges and recovery costs.

## Levels of Service 2024-34: Resource Consents

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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.	2%	≤ 2%	≤ 2%	≤ 2%	≤ 2%

## Activity: 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 effectiveness 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; and
- to integrate programmes with Environmental Science & Monitoring and align with anticipated environmental outcomes set in the Proposed Marlborough Environment Plan (PMEP).

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by ensuring the community’s activities are not adversely impacting on the natural environment. It also contributes to the community outcomes of Governance, Environment, People and Economy as outlined below.

Outcome	Actions
Environment	<p>Ensuring the sustainable management of Marlborough's natural and physical resources.</p> <p>Investing in the sustainable use of the Marlborough environment through a mix of regulatory and non-regulatory methods.</p> <p>Promoting and encouraging collaborative actions to enable the protection and restoration of Marlborough’s natural resources.</p> <p>Providing an active compliance monitoring, education, and enforcement regime to prevent and mitigate adverse effects on Marlborough’s natural and physical resources.</p> <p>Provide feedback to the Policy, Resource Consents and Science &amp; Monitoring groups.</p>
People	<p>Protecting Marlborough’s natural and physical resources for community and industry use and enjoyment.</p> <p>By educating people and providing them with information to enable them to live more sustainably and to be more resilient.</p>
Economy	<p>Enabling appropriate use of natural resources for economic well-being through Council’s resource management framework.</p> <p>Actively encourage people to adopt best practice in relation to their use of resources such as land, water, air, and the coast.</p>

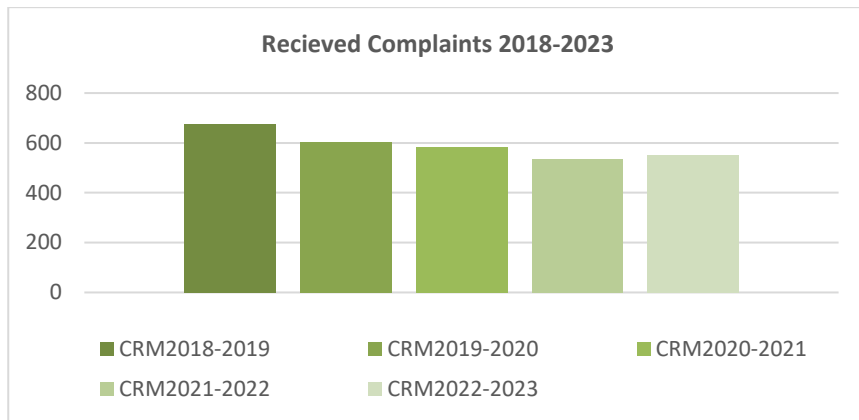
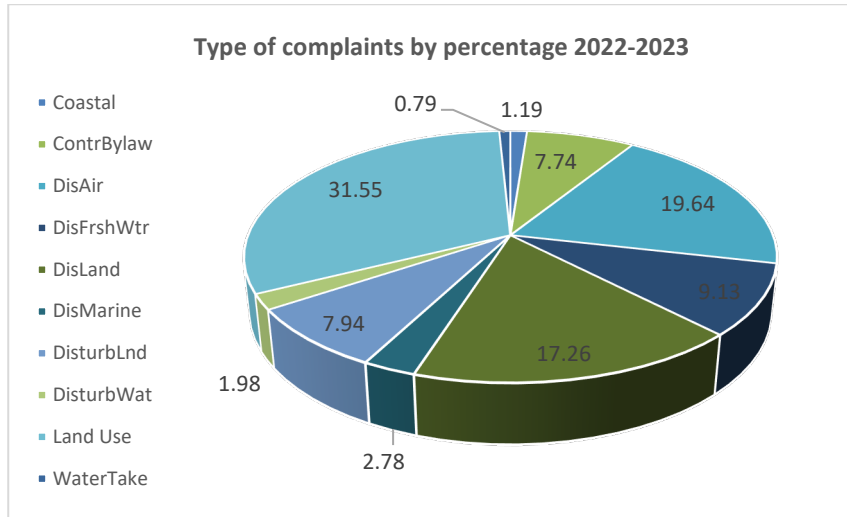
### Activity levels

During 2022–23 year the Council:

- received 536 Resource Management Act and Bylaw related complaints.
- enforcement actions taken, included 38 abatement notices, and 21 infringement notices.

Outcome	Actions
Governance	<p>Ensuring the Council meets its statutory obligations under the Resource Management Act 1991 (RMA).</p> <p>Publishing clear, timely and informative monitoring and compliance reports.</p> <p>Enabling public interaction and targeted engagement in Council monitoring activities through customer surveys.</p> <p>Supporting community and industry forums in our region by communicating environmental monitoring and compliance challenges and success.</p>





## 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 40,000 current resource consents. Several monitoring programmes are undertaken of activities which have been prioritised based on risk. 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) Amendment Regulations 2020 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.

### Farm plans

Introduction of the Resource management (Freshwater Farm Plans) Regulations 2023 and Resource Management (Stock Exclusion) Regulations 2020, introduces additional statutory responsibilities on Council, and obligations on farm operators.

### 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 Resource Management (National Environmental Standards for Commercial Forestry) Amendment Regulations 2023, 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.

## Levels of Service 2024-34: Environmental Protection

### Performance Targets (for the financial year)

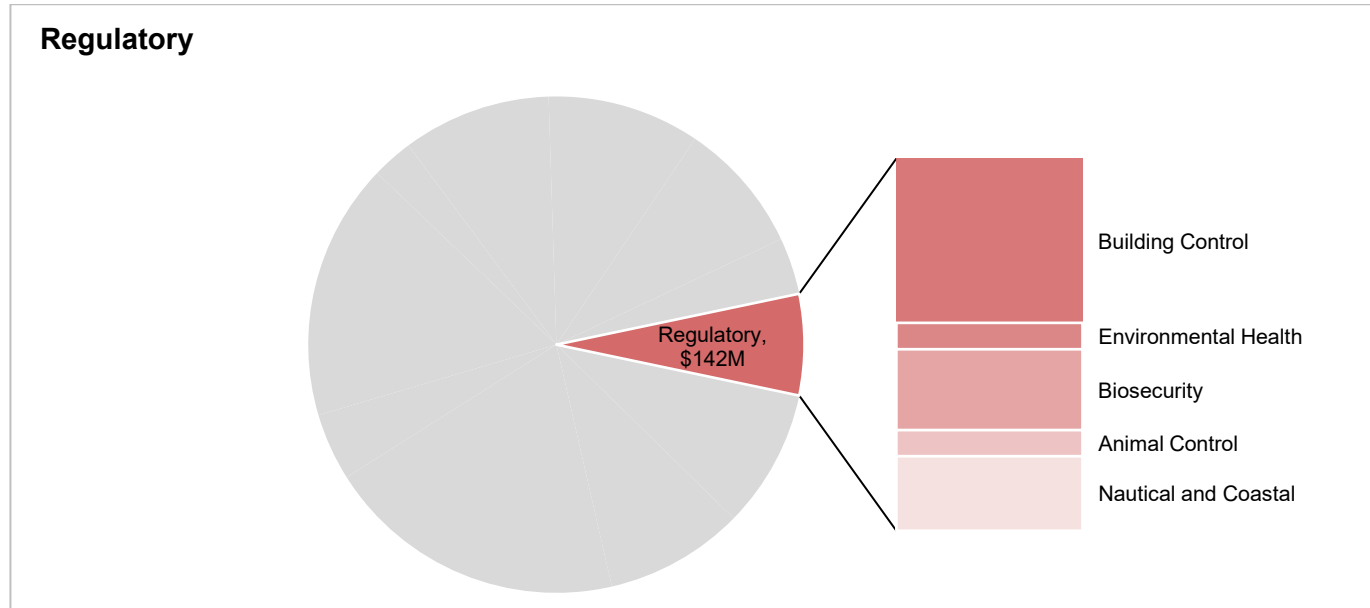
Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	5.6	≥5.5	≥5.5	≥5.5	≥5.5
Monitor activities that: <ul style="list-style-type: none"> <li>• have a greater environmental impact warranting special consideration</li> <li>• generate community concern, or are related to trends highlighted through the State of the Environment Report.</li> </ul>	Report on dairy farm effluent systems and stream crossings for compliance with permitted activity standards or Resource Management Plans and consent conditions.	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level
	Report on waste from wineries for compliance with resource consent conditions (wastewater and grape marc).	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level
	Report on water monitoring for compliance with resource consent conditions, PMEP and Resource Management (Measurement and Reporting of water takes) Regulations 2010.	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level
	Report on resource consents and permitted activity for forestry in the district.	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level
Investigate alleged breaches of the RMA, RMP and Consents.	% of complaints assessed within one working day.	90%	≥90%	≥90%	≥90%	≥90%

## ACTIVITY GROUP: REGULATORY



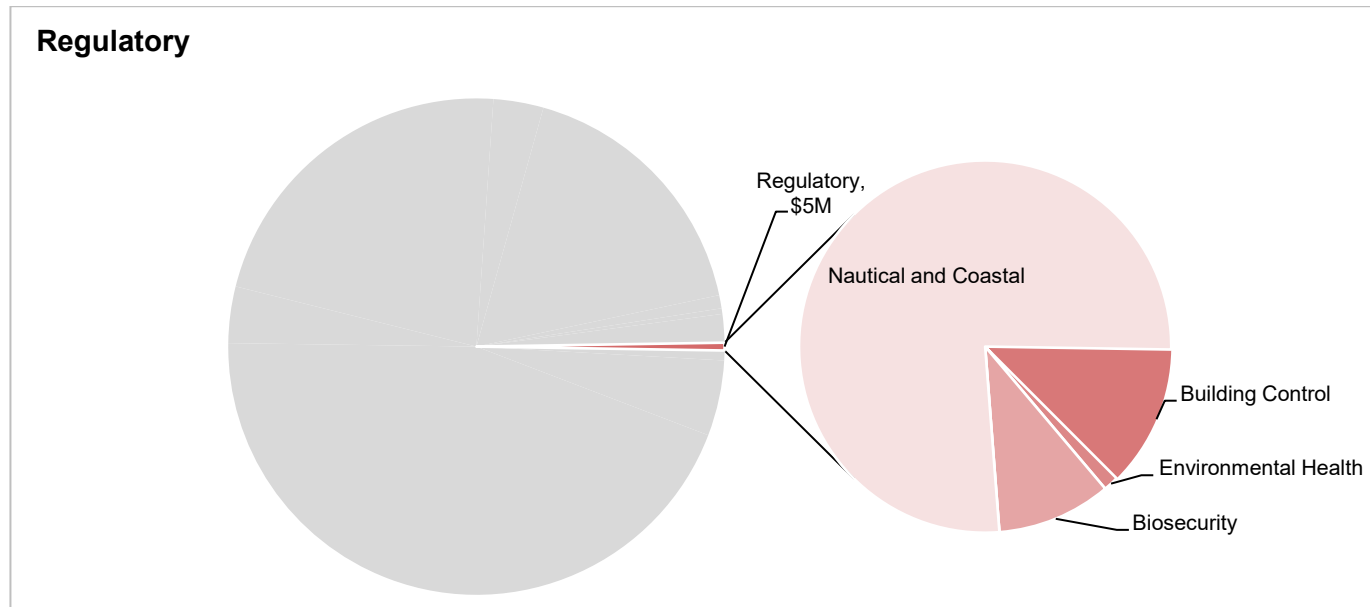
## Operating costs

The operating costs for the Regulatory group of activities represent \$142 million of total Council expenditure.



## Capital projects

Capital expenditure for the Regulatory group of activities represent \$5 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included under the respective activity sections.



Activity	Major Capital Projects	Inflated Value (Millions)
<b>Harbour: Control</b>	2024-34 Instrumentation.	\$ 1.3
	2024-34 Navigation equipment, boat, sundry plants etc.	\$ 1.6
<b>Harbour: Nautical and Coastal Science</b>	2024-27 Multi beam data analysis and ship wake monitoring system	\$ 1.1

### Rationale for delivery of activities in this group

Council is charged with carrying out a number of statutory functions, on behalf of Central Government. The Regulatory activity group is responsible for the provision of advice and discharging of statutory functions in the areas of public health, building, environmental health (including Alcohol licensing, food safety), hazardous substances, animal control, biosecurity and maritime safety.

Each activity delivers separate services in the discharge of statutory functions under various statutes and regulations and plays an integral role in the provision and protection of public health, safety and well-being of the Marlborough community, tourism and productive land uses.

Our communities' health and well-being are safeguarded through the delivery of the activity by ensuring standards of construction, food safety, hazardous substances, animal control, biosecurity, and maritime safety do not adversely affect quality of life.

### Respond to legislative change and statutory functions

The Council is required to respond to legislative change and deliver statutory functions which Council is directed to fulfill by central government. Including:

- Health Act 1956
- Food Act 2014
- Sale and Supply of Alcohol Act 2012
- Hazardous Substances and New Organisms Act 1996
- Resource Management Act 1991
- Gambling Act 2003
- Local Government Act 2002
- Building Act 2004
- Dog control Act 1996
- Impounding Act 1955
- Biosecurity Act 1993
- Maritime Transport Act 1994

### Changes to Regulatory activity group from the 2023-24 Annual Plan

There are no changes to this activity group.

## Intended changes to levels of service from the 2023-24 Annual Plan

The table describes intended changes to the levels of service within the group from the levels of service displayed in the 2023-24 Annual Plan. The reasons for the intended changes are also described.

2024-34 LTP	Reason for changes
Number of annual inspections of markets and events with food stalls.	Slight change in wording of Level of service to reflect that some markets/events that have less than 12 food stalls are still inspected.
% of businesses registered in Food Control Plans and National Programmes - of those that are required to be registered under Food Act 2014.	Deletion of performance measure, unable to accurately measure if unregistered business operating that Council is not aware of.
% of registered business verified as scheduled in the Food Act 2014 and Regulations.	Change in measure, to reflect delays in scheduling verification due to matter outside of the groups control e.g. operator overseas.
Timely provision of a report on performance of noise control contract.	Deletion of measure: The Auditor General has been advocating a rationalization of performance measures. The removal of this process or minor measures is in line with the Auditor General's advice.

## Significant negative effects associated with this group of activities

Potential negative effects in terms of community well-being may result through ineffective registration, inspection and monitoring of buildings, premises, animals, hazardous substances and maritime risk and safety, with potential flow-on social, economic and well-being impacts on the community.



## Activity Group Funding Impact Statement

The following Funding Impact Statement (FIS) is for the activity group.

<b>Funding Impact Statement for LTP 2024-34 for Regulatory</b>											
	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	4,366	4,814	5,624	5,885	6,268	6,526	6,816	6,996	7,211	7,460	7,722
Targeted rates	-	111	113	115	118	120	123	125	128	130	133
Subsidies and grants for operating purposes	-	1,256	1,256	1,256	1,256	1,256	1,256	-	-	-	-
Fees and charges	5,484	5,630	5,734	5,859	5,981	6,102	6,220	6,337	6,460	6,577	6,696
Internal charges and overheads recovered	50	140	143	146	150	153	156	159	162	165	168
Fuel tax, fines, infringement fees and other receipts	1,653	842	711	620	633	643	643	660	672	688	711
<b>Total operating funding</b>	<b>11,553</b>	<b>12,793</b>	<b>13,581</b>	<b>13,881</b>	<b>14,406</b>	<b>14,800</b>	<b>15,214</b>	<b>14,277</b>	<b>14,633</b>	<b>15,020</b>	<b>15,430</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	8,424	9,236	9,543	9,777	10,223	10,489	10,780	9,762	10,070	10,315	10,622
Finance costs	41	63	76	89	88	81	79	77	71	69	65
Internal charges and overheads applied	2,743	3,084	3,279	3,428	3,513	3,607	3,709	3,796	3,894	4,010	4,106
Other operating funding applications	86	86	86	87	87	89	89	90	90	90	91
<b>Total applications of operating funding</b>	<b>11,294</b>	<b>12,469</b>	<b>12,984</b>	<b>13,381</b>	<b>13,911</b>	<b>14,266</b>	<b>14,657</b>	<b>13,725</b>	<b>14,125</b>	<b>14,484</b>	<b>14,884</b>
<b>Surplus (deficit) of operating funding</b>	<b>259</b>	<b>324</b>	<b>597</b>	<b>500</b>	<b>495</b>	<b>534</b>	<b>557</b>	<b>552</b>	<b>508</b>	<b>536</b>	<b>546</b>
<b>Sources of capital funding</b>											
Increase (decrease) in debt	12	40	426	56	(111)	(117)	38	(113)	(92)	(7)	(105)
Gross proceeds from sales of assets	-	29	191	-	-	1	-	21	-	125	-
<b>Total sources of capital funding</b>	<b>12</b>	<b>69</b>	<b>617</b>	<b>56</b>	<b>(111)</b>	<b>(116)</b>	<b>38</b>	<b>(92)</b>	<b>(92)</b>	<b>118</b>	<b>(105)</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	71	-	479	76	-	-	92	-	-
Capital expenditure to replace existing assets	253	270	1,321	319	166	268	338	231	179	818	185
Increase (decrease) in reserves	18	125	(177)	238	(263)	77	255	229	145	(164)	255
<b>Total applications of capital funding</b>	<b>271</b>	<b>393</b>	<b>1,214</b>	<b>556</b>	<b>384</b>	<b>418</b>	<b>595</b>	<b>460</b>	<b>416</b>	<b>654</b>	<b>441</b>
<b>Surplus (deficit) of capital funding</b>	<b>(259)</b>	<b>(324)</b>	<b>(597)</b>	<b>(500)</b>	<b>(495)</b>	<b>(534)</b>	<b>(557)</b>	<b>(552)</b>	<b>(508)</b>	<b>(536)</b>	<b>(546)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Activity: 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 to understand and manage those threats.

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 invasive 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.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by managing invasive species threats and impacts on high-value enterprises and natural ecosystems. It also contributes to the community outcomes of Environment, Economy, People and Living as outlined below.

Outcome	Actions
Environment	Monitoring and managing invasive species that pose a threat to our indigenous ecosystems.
Economy	Monitoring and managing invasive species that pose a threat to primary industry production and economic well-being. These services promote innovation for improved pest management

Outcome	Actions
	systems.
People	Helping to create solutions with the community through information, discussions and research.
Living	Helping to protect our lifestyle and general well-being from the threat of invasive species which degrade recreational areas (e.g. invasive marine pests).

### Emerging issues and expected changes

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

For the strategic invasive species programmes that are the priority for the Biosecurity Activity, the threat from Chilean needle grass, marine pest such as Mediterranean fanworm and wilding conifers continue to prove the most challenging. In particular, funding available from central government for the National Widing Conifer programme is limited to only priority monitoring programmes, meaning regional objectives and outcomes are unsustainable. The level of maritime activity, including the increases in marina infrastructure, does put more pressure on marine pest surveillance activities.

Investigations continue to identify new invasive species that will likely require strategic management in the future, or other low incidence species such as Woolly nightshade that are found in new areas of the region. Given the need to address these issues are often additive, not a replacement of existing services, this puts increasing pressure on resource and capacity.

## Levels of Service 2024-34: Biosecurity

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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	≥ 6.5	≥ 6.5	≥ 6.5	≥ 6.5
Implement the Regional Pest Management Plan (RPMP).	% of Operational Plan targets relating to the RPMP met.	95%	≥ 95%	≥ 95%	≥ 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%	≥ 95%	≥ 95%	≥ 95%
Prepare an annual report on the Operational Plan in accordance with statutory requirements.	Date the annual report on the Operational Plan is tabled with the Environment & Planning Committee.	30-Nov	30-Nov-24	30-Nov-25	30-Nov-26	30-Nov each year

## Activity: 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 has obtained Building Consent Authority re-accreditation as at 21 September 2022 and it will remain valid until May 2024.

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;
- issuing Compliance Schedules and administering Building Warrant of Fitness regime under Building Act 2004;
- development of policies for dangerous, affected and insanitary buildings and responding to dangerous or insanitary building issues;
- development of policies for dangerous dams, earthquake-prone dams and flood-prone dams and responding to dangerous dams issues;
- administering the Building (Dam Safety) Regulations 2022;

- responding to emergency responses under the Civil Defence Emergency Management Act 2002.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by ensuring building works support quality lifestyles and community well-being. It also contributes to the community outcomes of Governance, Economy, People and Living as outlined below.

Outcome	Actions
Governance	<p>Supporting community and industry forums in our region by communicating building control challenges and success.</p> <p>Ensuring the Council meets its statutory obligations under the Building Act 2004.</p> <p>We advocate to central government and other public agencies where their actions will impact on the interests of the Marlborough District.</p>
Economy	<p>Providing assurance that the buildings people live and work in comply with the Building Code, are structurally sound, weather-tight and meet fire protection requirements.</p> <p>Helping people to understand the requirements and processes of the Building Code when carrying out development.</p> <p>Good regulatory practices contribute to economic well-being in the community.</p>
People	<p>The activity ensures that living environments are safe, and that the activities of others do not negatively impact on citizen's lives.</p> <p>By ensuring buildings are well constructed, safe and weather-tight, the activity contributes to the development of the district, and protection of assets in the community.</p>

Outcome	Actions
Living	Enabling events to take place with an effective inspection regime to ensure safety.

## Emerging issues and expected changes

### *IANZ accreditation*

The Group's Building Consent Authority (BCA) accreditation status is audited by IANZ. Currently IANZ audits occur biennially based on the BCA's resourcing and performance. The BCA received its last re-accreditation in 2022 and the next audit round will occur May 2024. To maintain our accredited BCA status, the Council is required amongst other things to demonstrate that it has a system in place to ensure that it has sufficient numbers of technically capable people, either on staff or contracted, to fulfil the role of a BCA. This requires the organization to maintain a commitment of sufficient financial resources to achieve this.

### *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 utilized by the team is a remote/virtual inspection tool called Artisan developed by BRANZ. The objective of this remote inspection tool is to reduce the cost of building consents and reduce waiting times for building inspections. Building Control is now looking at fully resourcing the team's ability to undertake inspections using Artisan technology having had its pilot phase completed.

### *Building (Dam Safety) Regulations 2022*

The Building (Dam Safety) Regulations 2022 (the Regulations) were published on 09 May 2022 and will come into force on 13 May 2024. Over the last two years Building Control has spent significant resources in preparation for implementation of the processes, procedures and digital infrastructure required to administer the Regulations. With the recent change in government there may be some changes proposed to these regulations, this creates a degree of uncertainty for forward planning and deliver required services.

### *Industry education*

Continuing education services are required to be provided to the regions building industry because of continuing legislative and building code changes.

### *Succession planning*

There have been significant changes within the building control team staffing levels because of experienced staff departure and challenges posed with new staff recruitment. An increasing number of team members are reaching retirement age. There is a need to maintain its service delivery at current level, and 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 was made in previous year's budget to provide for training as new staff members are employed when retirements occur, and this needs to be carried over to the 2024-25 year as new staff are employed to address staffing challenges.

Any new employed Building Control Officers require under Regulation 18 of the Building (Accreditation of Building Consent Authorities) Regulations 2006 to either have relevant qualification or complete a two year NZQA diploma (Level 6). To achieve this qualification, new staff members will be required to undertake training with external service providers. This training comes with a cost and requires budget provision to be made.

### *TA assessments*

MBIE previously carried out a high-level monitoring audits of the TA functions of Building Warrant of Fitness and Swimming Pool Compliance to ensure that the TA functions were carried out as required by the Building Act requirements. As a result of this assessment certain recommendations were made and subsequently have been implemented and accepted by MBIE. It has been confirmed that MBIE will also continue to carry out performance monitoring assessments of TA functions for Dangerous, Affected, or Insanitary Buildings and Certificate of Public Use functions administered by TA. The assessments will further result in additional workloads and resourcing implications. Note: This is additional to the IANZ accreditation process and deals with activities of the Territorial Authority, not the BCA.

## Levels of Service 2024-34: Building Control

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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).	5.3	≥ 5.3	≥ 5.5	≥ 5.5	≥ 5.5
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. <sup>14</sup>	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
	% of Code Compliance Certificates issued within 20 working days of receipt of application. <sup>14</sup>	97%	≥ 97%	≥ 97%	≥ 97%	≥ 97%
	% of swimming pools inspected annually.	33.3%	≥ 33.3%	≥ 33.3%	≥ 33.3%	≥ 33.3%
	% of Building Warrants of Fitness audited annually.	10%	≥ 10%	≥ 10%	≥ 15%	≥ 20%
Provide a service that is responsive to customer needs and minimise risk to public safety.	% of CRM's (Customer Complaints -Building Act 2004) responded to in 72 hours	100%	100%	100%	100%	100%

<sup>14</sup> Council will aim to achieve full compliance with statutory timeframes associated with building consents, and the issuing of Code Compliance Certificates. However, there are circumstances outside of Council's control that might lead to timeframes not being met, such as large volumes of consent applications ahead of changing regulations, where developers submit mass consent applications at once, or where a large volume of code compliance requests are lodged. In such circumstances where available resources are exceeded, Council will first turn to external contractors to support, and over time continually review resource allocated to the activities. Notwithstanding this, Council still sets a minimum target of 95% of building consents, and 97% of code compliance certificates to be achieved within statutory timeframes.



## Activity: Environmental Health

### What is this activity about?

This activity protects public health through registration, inspection and verification of food business 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 group 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.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by promoting quality lifestyles and well-being. It also contributes to the community outcomes of Governance, People, Economy, and Living as outlined below.

Outcome	Action
	<p>nuisances do not adversely affect quality of life and ensure public health.</p> <p>Engaging with individuals, community groups and industry to educate them on issues relating to food safety and public health.</p>
Economy	<p>Enhancing and maintaining the confidence of locals and visitors in the region's public health.</p> <p>Good regulatory practices contribute to economic well-being in the community.</p>
Living	<p>Helping people feel more secure by applying CPTED (Crime Prevention Through Environmental Design) principles to alcohol licensing in the region.</p> <p>Providing an effective registration, inspection and enforcement regime of food and alcohol premises to ensure public health is maintained.</p> <p>Regularly inspecting premises to resolve nuisance issues.</p>

Outcome	Action
Governance	<p>Ensuring the Council meets its statutory obligations under applicable statutes.</p> <p>Publishing policy consultation documents and making participation in the consultation process easy and accessible.</p> <p>Enabling public interaction and targeted engagement in Council verification and registration processes through customer surveys.</p> <p>Supporting community and industry forums in our region to communicate challenges and successes.</p>
People	<p>Safeguarding the community's health and enhancing the well-being of people in the region through inspections and ensuring standards of food safety, alcohol sales and consumption and</p>

### Emerging issues and expected changes

#### *Industry education*

Continuing education services are required for businesses to ensure they are aware of the requirements of legislation.

#### *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 2024-34: Environmental Health

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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%	100%	100%	100%
	Number of annual inspections of markets and events with food stalls.	13	≥ 13	≥ 13	≥ 13	≥ 13
	% of complaints of critical nature (e.g. food poisoning) actioned within one working day.	100%	100%	100%	100%	100%
	% of complaints of a non-critical nature assessed within seven working days.	100%	100%	100%	100%	100%
Administer Food Control Plans under the Food Act 2014.	% of registered business verified as scheduled in the Food Act 2014 and Regulations. <sup>15</sup> <sup>15</sup>	100%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
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>16</sup> inspected once a year.	93%	≥ 93%	≥ 93%	≥ 93%	≥ 93%
Provide a service for investigation of noise complaints.	Assess complaints concerning unreasonable noise within one working day.	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

<sup>15</sup> Council aims to achieve 100% compliance of businesses verified in accordance with regulations, however there are circumstances outside Councils control that lead to timeframes not being met, such as team sickness or temporary increases in demand for verifications. Notwithsatnding this Council still sets a minimum target of 95% of verifications in accroadance with regulatory timeframes

<sup>16</sup> An "on-licence" allows the sale or supply of liquor to any person present on the premises, for consumption on the premises.

## Activity: 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.

### How this activity contributes to the Vision and related Community Outcomes

This activity helps to achieve the Vision by promoting quality lifestyles and well-being. It also contributes to the community outcomes of Governance, Environment, People, Connectivity and Living as outlined below.

Outcome	Activity
	safe environment for dog owners and the public.
People	Supporting and enhancing the well-being and quality of life of people by specifying dog exercise, restricted access and prohibited areas within our community.  Providing information on animal control challenges and successes to individuals, schools, community groups and industries.
Connectivity	Ensuring our public roads and public places are kept safe and accessible by removing wandering dogs and livestock.
Living	Patrolling parks and reserves and taking appropriate dog control education and enforcement action to prevent public nuisance and to ensure public safety.  Supporting the public to safely participate in sports and recreation in areas where there are dog friendly or restricted areas.  Protecting public and individual safety by investigating complaints of dog nuisance and attacks and taking appropriate enforcement action.

### Emerging issues and expected changes

#### *Perceptions of dogs in the community and dog attacks*

There has been ongoing media interest in dog attacks in recent years. This can create fear in the community. While serious dog attacks are rare, when serious incidents do occur these need to be investigated thoroughly and the likely cause of the attack assessed so that appropriate enforcement action can be taken.

#### *Workload demands*

More than 10,666 dogs are registered in the District and Council receives more than 2,000 dog associated complaints each year. This makes a significant resource demand on the Animal Control contractor and Council's Animal Control Contract

Outcome	Activity
Governance	Ensuring the Council meets its statutory obligations under applicable statutes.  Publishing policy consultation documents and making participation in the consultation process easy and accessible.  Enabling public interaction and targeted engagement in Council registration and dog control processes through various communication means and customer surveys.
Environment	Providing for a range of dog exercise, restricted and prohibited areas in the Council's Dog Control Policy and Bylaw to provide a

Manager.

### *Dog parks*

Council completed construction of a dog park in Renwick on Foxs 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 with a dog park in Blenheim. A site has been selected along Taylor River for a dog park and construction should commence during 2024-year period. Once this is completed a proposed site at Waitohi Domain. Picton will be

evaluated in the 2025/26 year. The funding these parks is proposed from the Dog Control budget reserves.

### *Policy and bylaw review*

In 2021 Council completed a review of the Dog Control Policy and Dog Control Bylaw in accordance with the Dog Control Act 1996 and the Local Government Act 2002. The review is required to be undertaken every 10 years and looked at dog access to all public places and included new Council reserves which have been created since the previous bylaw review.

## Levels of Service 2024-34: Animal Control

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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	≥ 6.5	≥ 6.5	≥ 6.5	≥ 6.5
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	Compliance with contract specification and reporting requirements	Compliance with contract specification and reporting requirements	Compliance with contract specification and reporting requirements
	Annual report preparation and publicising.	30-Sep	30-Sep-24	30-Sep-25	30-Sep-26	30-Sep each year

## Activity: Nautical and Coastal

### What is this activity about?

The Nautical and Coastal activity combines the Harbours and Coastal Science activities. This is to ensure Council meets its statutory obligations as a Harbour Authority to ensure maritime safety in the region, and its RMA obligations to the Coastal Marine Area.

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 coastal scientists gather information, commission research and establish a coastal monitoring strategy to provide for Council's statutory obligations of the RMA 1991 within the coastal marine area (CMA).

In addition to maritime safety and coastal science, the Nautical and Coastal 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.

### How this activity contributes community outcomes

This activity contributes to the community outcomes of Governance, Environment, Economy, People, Connectivity and Living as outlined below.

Outcome	Activity
Governance	Fostering a system of governance that leads and defines best practice for the provision of safe and clean coastal waters.
Environment	Guiding the ongoing evolution of systems, activities and networks designed to protect our coastal waters from oil pollution and keep coastal environment healthy and safe.
Economy	Upholding a regulatory regime that supports sustainable economic activity and growth in the Marlborough maritime sector.  Mitigating maritime risk in a strategic manner to ensure effective outcomes and value from our levels of service.

Outcome	Activity
People	Engaging with the people who live and work in the Marlborough Sounds so as to support and encourage activity which contributes to a safe and healthy coastal area for the benefit of all.
Connectivity	Upholding freedom of navigation in the Marlborough Harbour so that the waters of the region can be enjoyed without obstruction or exposure to undue risk.
Living	Understanding the significance and value of the Marlborough Harbour to people and providing a safe, clean and navigable harbour.

### Emerging issues and expected changes

#### *The Nautical and Coastal team*

The Harbours activity and the Coastal activity have merged to form a Nautical and Coastal Science team. Details as to the levels of service for the Coastal Science are shown below.

Formation of a Nautical and Coastal team creates efficiencies in the delivery of both the Coastal Science and Harbours functions existing by enabling maritime resources and personnel to be shared and utilised in a manner that increases output across both activities. This reflects the fact that these two activities have a clear shared objective to understand, manage and influence human activity in the maritime space.

The Nautical and Coastal team will be dedicated to the pursuit of optimal integrated management practices within the Marlborough coastal marine area (CMA) and ensure Council is well positioned to meet future changes in the coastal space. Specific challenges include;

#### *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 new 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.

### Marine farm lighting

The introduction of the Marlborough Environment Plan created opportunities to rationalise the marine farm lighting requirements in the Coastal Marine Area so as 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 navigation safety bylaw was approved by Council in late 2023. Further work is required for the recreational and commercial shipping spaces. These are anticipated to be put forward in 2024. Changes to the bylaw will take into account existing and expected risk in the harbour, the Marlborough Environment Plan and the need for enhanced risk management of Tory Channel. A mooring management bylaw will also likely be proposed.

### 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 a person with limited alternative housing options. Such vessels can be costly to remove and can involve complex social issues. This problem is increasing.

### Pelorus Sound

Pelorus Sound now has an approved pilotage training plan. As such the options to open the Pelorus Sound and Admiralty Bay pilotage areas is now possible. Further work is required in this space to establish this safely and determine the amount of demand on 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, tide and current modelling, high density bathymetry and automated vessel wake and speed monitoring.

### 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 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.

### 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:** The symptoms of climate change are one of the biggest threats to the marine environment. Council’s state of the environment monitoring is documenting the wide-ranging impacts of climate change across multiple ecosystems in the Marlborough coastal marine area. These changes have the potential to interact cumulatively and combine with other stressors to have negative effects. Whilst climate change and its impacts are driven largely by forces outside the Marlborough region, we can increase the resilience of the coastal marine area to its impacts through state of the environment monitoring, protection and restoration.
- 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.

### Coastal water quality

Point source discharges, sediment runoff and a range of nutrient inputs continue to be the main human induced threats to water quality in the district. The combined effects of climate change ocean acidification, water temperature increases and sedimentation are immediate threats to coastal water quality.

### Ship wake monitoring

The increased number and size of vessels within the CMA is leading to increased frequency and size of ship wakes. This is having unknown impacts on the shoreline ecology and morphology of the CMA.

### Ecologically significant marine sites

There are over 140 ESMS identified in the PMEP. The enforcement of the policies around these sites is the biggest challenge facing the team.

### Estuaries

Many of the estuary/intertidal areas in Marlborough’s CMA have been identified as under significant threat and stress from a variety of causes such as increased sedimentation from land use practices, foreshore armouring and sea level rise.

## Levels of Service 2024-34: Nautical and Coastal

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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	≥ 7.0	≥ 7.0	≥ 7.0
Provide a safe environment for all users through effective public education.	Number of Marlborough Safe Navigation and Tides brochures distributed.	7,000	≥ 7,000	≥ 7,000	≥ 7,000	≥ 7,000
	Number of targeted ‘no excuses’ enforcement days undertaken in high risk areas.	5	≥ 5	≥ 5	≥ 5	≥ 5

## Levels of Service 2024-34: Nautical and Coastal

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
Maintain compliance with the Harbours Maritime Transport Operators Plan (HTOP) as certified by Maritime New Zealand.	Annual review shows compliance with the HTOP.	Comply	Comply	Comply	Comply	Comply
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	Annually	Annually	Annually
	Number of risk review meetings undertake with Port Marlborough Marine Services.	7	≥ 7	≥ 7	≥ 7	≥ 7
	Safety Management System verified annually as compliant with the Code.	Comply	Comply	Comply	Comply	Comply
Audit Marine Farms.	Number of marine farm lighting audited each year.	120	≥ 120	≥ 120	≥ 120	≥ 120
	Audit mooring arrangements on all fin fish farms annually.	Annually	Annually	Annually	Annually	Annually
Regulate Pilotage activity.	Check of Pilot and PEC Master Currency	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Provide navigation aids to International Light House Authority (IALA) standard.	% availability					
	Cat 1	99.9%	≥ 99.9%	≥ 99.9%	≥ 99.9%	≥ 99.9%
	Cat 2	99%	≥ 99.5%	≥ 99.5%	≥ 99.5%	≥ 99.5%
	Cat 3	99%	≥ 99.0%	≥ 99.0%	≥ 99.0%	≥ 99.0%
Maintain an Oil Spill Response capacity.	Meet all annual requirements as specified by the Maritime New Zealand Oil Spill Response Service.	Requirements Met	Requirements Met	Requirements Met	Requirements Met	Requirements Met
Monitor, investigate, gather and analyse information and report on the state of Marlborough's coastal environment.	Number of technical SoE monitoring report cards completed.	New measure	2	2	2	2

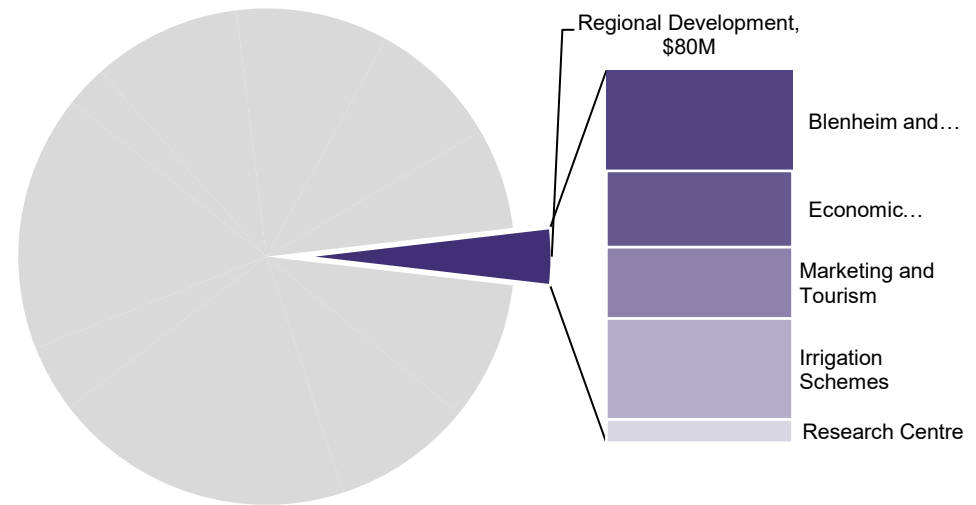
## ACTIVITY GROUP: REGIONAL DEVELOPMENT



## Operating costs

The operating costs for the Regional Development group of activities represents \$80 million of total Council expenditure.

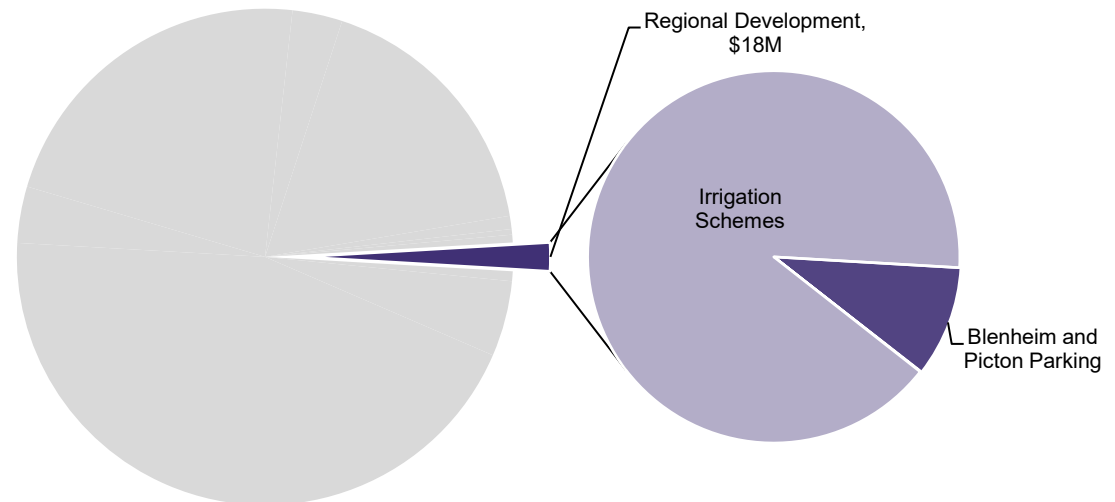
### Regional Development



## Capital projects

Capital expenditure for the Regional Development group of activities represent \$18 million of total Council expenditure over the next 10 years. Further information about the major budgeted capital projects is included in this section.

### Regional Development





## Rationale for the delivery of the Regional Development activity group

Council decisions and actions can significantly assist the development of the regional economy by encouraging local business initiatives, collaboration and innovation, attracting new investments, research and by presenting Marlborough as an attractive tourist destination. As a provider of infrastructure (such as roading, water, parking and irrigation), as a regulator of many business activities, Council is both a facilitator and encourager of development in the region.

## Changes to Regional Development activity group from the 2023-24 Annual Plan

There are no changes to this activity group.

## Intended changes to levels of service from the 2023-24 Annual Plan

There are no intended changes to the levels of service within the group from the levels of service displayed in the 2023-24 Annual Plan.

## Significant negative effects associated with this group of activities

Unplanned development carries a variety of risks, chiefly associated with the sustainability of resource use. Council takes a sustainable development approach to planning for regional development, and endeavours to balance current and future needs of the community. The Irrigation activity may involve the potential for environmental impact or the operation of machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities appropriate controls are applied.

## Activity: 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 Marlborough Economic Wellbeing Strategy (MEWS), Marlborough Regional Events Strategy (MRES) and Marlborough Destination Management Plans (MDMP) have been developed to guide the region in these areas.

### How this activity contributes to the Vision and related community outcomes

This activity helps to achieve the Vision by supporting smart, progressive, high value enterprises and economic efficiency. It also contributes to the community outcomes of Governance, Environment, People, Economy, Connectivity and Living as outlined below.

Outcome	Actions
Governance	<p>Enabling and encouraging industry groups to develop and implement strategies and leadership groups.</p> <p>Using a participative approach to discuss the option of a community irrigation scheme with the Flaxbourne community. If the irrigation scheme proceeds it will create employment and increase the capital value of properties in that area.</p>
Environment	<p>Promoting environmental improvements are included in the MEWS, MRES and MDMP.</p> <p>Promoting the beauty of the Marlborough District. Destination Marlborough recognises the role of sustainable tourism in protection of the environment.</p>
People	<p>Regional Events promotes and supports events being run in Marlborough that benefit the local community.</p>
Economy	<p>Enabling individual industries to have a strong leadership group with broad representation and a strategic plan, and to work with other industries and communities.</p> <p>Encouraging connectivity between Marlborough businesses and national and international science and markets through the Marlborough Research Centre (MRC).</p> <p>Providing advice through Business Trust</p>



Outcome	Actions
	<p>Marlborough to support people starting and growing businesses (including new residents to the area).</p> <p>Providing services to support business development through international links, screen office, regional identity, resources and up to date information.</p> <p>Developing global links through Sister City and Sister Region initiatives.</p> <p>Growing Marlborough's capacity as a prime region for conferences and events, and as a diverse and attractive visitor destination.</p> <p>Providing key infrastructure that supports economic activity, such as parking and irrigation.</p>
Connectivity	<p>Providing parking in towns for locals and visitors to shop, work and access the many services located in the CBD.</p>
Living	<p>Promoting Marlborough as a destination for people to live, work, study and invest.</p> <p>Supporting commercial events via funding and implementation of the Regional Events Strategy and community events via funding. Organising and participating in events offers opportunities for people to meet and work with others in the community.</p> <p>Enabling our main townships to have a strong community led group with a strategic plan through the Smart and Connected programme.</p>

## Emerging issues and expected changes

### *Economic development and regional events*

The Tech Hub project will deliver key support for agri-tech and other start-up businesses and is expected to get underway in 2024.

### *Tourism*

In 2024 Destination Marlborough will be undertaking a review of its structure and operations to ensure it continues to effectively deliver its key services into the future.

Destination Marlborough has completed its Destination Management plan and has embarked on implementation and has widened its focus to include product capability.

### *Marlborough Research Centre*

Recent funding from the Government's Kānoa Fund to develop Te Pokapū Wāina o Aotearoa - the New Zealand Wine Centre at the Budge Street campus has set up Marlborough as the recognised National Centre for grape and wine research in New Zealand. The Bragato Research Institute Winery and the Experimental Future Vineyard at the Centre will be unique and attract international recognition and collaboration. The Centre will become a focal point for environmental research and new technologies for the wine sector and other primary production sectors.

### *Irrigation*

Council support for the Flaxbourne Irrigation Scheme is subject to a number of conditions including resource consents and uptake by landowners. Council will continue to work with the community on these issues.

### *Parking*

Council provides over 1,800 public car parks throughout the region. These car park types include time restricted, on-street and off-street parking. Data for these car parks shows increasing inner CBD occupancy levels of off-street car parks, particularly the Wynen Street all-day car park. Council continues to monitor occupancy levels and review parking parameters to mitigate any congestion levels.

Payment methods for parking tariffs are changing nationwide, with parkers now expecting multiple payment options to be available. Method of payment is moving from cash or coin to a cashless society, including credit cards, PayWave, mobile apps, QR codes and online e-permits. Council is committed to ensuring Marlborough's parking payment services continue to be modern and efficient for its users.

## Levels of Service 2024-34 : Regional Development

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
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	5.6	≥ 5.6	≥ 5.6	≥ 5.6	≥ 5.7
	Tourism	6.3	≥ 6.3	≥ 6.3	≥ 6.3	≥ 6.4
	Parking	6.1	≥ 6.1	≥ 6.1	≥ 6.1	≥ 6.1
	Irrigation	6.2	≥ 6.2	≥ 6.2	≥ 6.2	≥ 6.2
Undertaking strategic interventions to achieve long term sustainable economic growth for Marlborough.	% funded projects achieved.	85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%
Manage Marlborough Research Centre contract to ensure service quality and value.	% of MDC funded projects achieved.	85%	≥ 85%	≥ 85%	≥ 85%	≥ 85%
Effectively promote Marlborough as a visitor destination.	% of MDC funded projects from DM Annual Plan achieved.	80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%
Provide convenient and affordable car parks to support CBD businesses.	Occupancy rates:					
	- On-street (Blenheim only)	70%	≥ 70%	≥ 70%	≥ 70%	≥ 70%
	- Off-street (Zone A only)	55%	≥ 55%	≥ 55%	≥ 55%	≥ 55%
	- Parking building	50%	≥ 50%	≥ 50%	≥ 50%	≥ 50%
	Regularly review the parking strategies for Blenheim and Picton. (five yearly)	Five yearly	N/A	Review	N/A	2030-31
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	≤ 1	≤ 1	≤ 1

## Funding Impact Statement for LTP 2024-34 for Regional Development

	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	2,343	2,660	2,864	3,020	3,095	3,171	3,251	3,267	3,275	3,334	3,406
Targeted rates	1,845	1,889	1,917	1,651	1,005	1,030	1,372	1,404	2,735	3,015	3,046
Subsidies and grants for operating purposes	40	20	20	20	-	-	-	-	-	-	-
Fees and charges	1,975	1,974	1,999	2,028	2,079	2,108	2,137	2,286	2,316	2,344	2,374
Internal charges and overheads recovered	36	36	37	38	38	39	40	41	42	43	43
Fuel tax, fines, infringement fees and other receipts	498	441	348	302	325	328	324	330	332	338	347
<b>Total operating funding</b>	<b>6,737</b>	<b>7,020</b>	<b>7,185</b>	<b>7,059</b>	<b>6,542</b>	<b>6,676</b>	<b>7,124</b>	<b>7,328</b>	<b>8,700</b>	<b>9,074</b>	<b>9,216</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	3,863	4,327	4,416	4,506	4,407	4,689	4,798	4,903	5,015	5,124	5,234
Finance costs	465	415	347	289	364	719	960	914	1,079	1,256	1,237
Internal charges and overheads applied	872	972	1,030	1,062	1,095	1,117	1,154	1,172	1,209	1,232	1,268
Other operating funding applications	386	386	393	400	408	416	424	432	440	448	457
<b>Total applications of operating funding</b>	<b>5,586</b>	<b>6,100</b>	<b>6,186</b>	<b>6,257</b>	<b>6,274</b>	<b>6,941</b>	<b>7,336</b>	<b>7,421</b>	<b>7,743</b>	<b>8,060</b>	<b>8,196</b>
<b>Surplus (deficit) of operating funding</b>	<b>1,151</b>	<b>920</b>	<b>999</b>	<b>802</b>	<b>268</b>	<b>(265)</b>	<b>(212)</b>	<b>(93)</b>	<b>957</b>	<b>1,014</b>	<b>1,020</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	458	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(289)	(1,297)	(1,179)	(455)	3,180	9,647	(834)	(659)	6,780	(310)	(348)
<b>Total sources of capital funding</b>	<b>(289)</b>	<b>(839)</b>	<b>(1,179)</b>	<b>(455)</b>	<b>3,180</b>	<b>9,647</b>	<b>(834)</b>	<b>(659)</b>	<b>6,780</b>	<b>(310)</b>	<b>(348)</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	95	553	107	110	112	115	117	119	122	124	127
Capital expenditure to improve the level of service	1,000	400	-	537	3,780	10,347	-	-	-	-	-
Capital expenditure to replace existing assets	109	140	135	148	130	168	139	169	189	174	155
Increase (decrease) in reserves	(341)	(1,013)	(422)	(449)	(575)	(1,246)	(1,300)	(1,040)	7,427	406	391
<b>Total applications of capital funding</b>	<b>862</b>	<b>81</b>	<b>(180)</b>	<b>347</b>	<b>3,448</b>	<b>9,382</b>	<b>(1,046)</b>	<b>(752)</b>	<b>7,737</b>	<b>704</b>	<b>672</b>
<b>Surplus (deficit) of capital funding</b>	<b>(1,151)</b>	<b>(920)</b>	<b>(999)</b>	<b>(802)</b>	<b>(268)</b>	<b>265</b>	<b>212</b>	<b>93</b>	<b>(957)</b>	<b>(1,014)</b>	<b>(1,020)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ACTIVITY GROUP: CORPORATE SERVICES



## What is this activity about?

Corporate Services are the internal functions that do not have direct output to our communities, but help ensure we operate efficiently and effectively, meet our statutory obligations, and work towards the achievement of our community outcomes. Additionally, at Marlborough District Council, Corporate Services manages a small property portfolio that is held largely for strategic purposes.

### *Customer Services*

Council provides services to Marlborough residents via the Customer Service Centre (CSC) (including the call centre) in Blenheim and the combined Customer Service Centre/Library in Picton. The CSCs aim to provide high quality, accurate information on all Council related services and are often the first port of call for our community in their interactions with Council.

### *Finance*

The Finance team is responsible for providing financial advice and services to all our other activities. All operations have some financial aspect to them and require support in areas such as rates collection, capital funding, financial and tax obligations, investment management, obtaining and managing external debt for the Council group, including subsidiaries, cash flow management, monthly corporate reporting, annual reporting and long-term/annual planning.

### *Information Management*

The Information Management team provides desktop and server technology, Software as a Service and other software solutions, phone systems as well as day-to-day information technology-related support for all staff. Records management, including the processing of inwards and outwards correspondence, and maintaining records. It also covers geographical information services that manage and provide spatial information and externally oriented services such as maps online.

### *Property Management*

Marlborough District Council generally holds properties for strategic purposes with any revenue generated being used to offset holding costs. The main Council property portfolio is managed by an external contractor.

Other property revenue is also generated but is held and reported primarily through the Housing for Seniors and Flood Protection and Control Works Activities as these are the prime purpose for holding these properties.

### *People and Capability*

The People and Capability team works in partnership with managers to ensure that employment legislation is followed, recruitment processes are robust and support Council's strategic priorities, staff / Councillors get paid accurately and on time, and PAYE is correctly accounted for. Other key aspects of People and Capabilities' role are fostering a sound relationship with the Unions on site as well as providing a framework to ensure robust capability management.

### *Health, Safety and Wellbeing*

The Health Safety and Wellbeing team is in place to support all Council activities ensuring that health, safety and well-being objectives can be addressed and achieved as well as meeting legislative requirements. This activity underpins good management as well as developing and enhancing corporate culture.

### *Office and Secretarial Services*

The Office Services team ensure staff have the appropriate resources and environment to carry out their roles effectively. This includes facility and fleet management, procurement, collating services and energy management.

The Secretarial team support Council through providing administration and secretarial services and travel management.

### *General Counsel*

The General Counsel oversees the legal team and is responsible for providing a range of legal services to Council to enable compliance with Council's legal obligations, to support its organisational activity and projects, to anticipate, plan for and manage legal risk. Procurement and insurance contracts are also supported by the General Counsel and team.

### *Council Controlled Organisation*

Marlborough District Council Holdings Ltd (MDCH) is the wholly owned commercial and investment arm of the Council. It wholly owns Port Marlborough New Zealand Ltd (PMNZ) and Marlborough Airport Ltd (MAL), provides the majority of funding and undertakes all governance activities, as well as monitoring and reporting on their performance.

### *Marlborough Regional Forestry (MRF)*

Marlborough Regional Forestry is a Joint Operating Committee with Kaikōura District. Marlborough District Council owns 88.62% of the forestry estate and Kaikōura District



Council owns the remaining 11.38%. The primary aim of production forest management is to create a resource that will maximise utilisation and provide the best financial return from the predominantly radiata pine forests.

As at 30 June 2023 the Marlborough Regional Forestry estate comprised 5,011 hectares of which 1,438 hectares is native forest managed for conservation purposes, with the balance being mostly pinus radiata planted in six forestry blocks.

### Marlborough Event Centre (MEC)

Marlborough is a highly desirable place to hold a conference or large event. The Event Centre is flexibly designed with five main spaces that can be brought together in different formats to suit any event set up and all up can host 560 people. Council is responsible for the facility itself but day to day management is currently undertaken by a neighbouring facility, the ASB Theatre, as a natural fit.

### How this activity contributes to the Vision and related community outcomes

Outcome	Actions
Governance	By ensuring transparent and responsible financial management, councils provide a stable foundation for governance. This includes budget allocation, financial reporting, and compliance with regulations, which are essential for maintaining public trust and making informed decisions that affect the community.
Environment	Information management systems help in monitoring environmental data, enabling Council to make evidence-based decisions to protect natural resources.
People	Support services contribute to community well-being by facilitating access to Council services and information, improving communication between Council and residents, and ensuring community needs are met efficiently.  Information management makes Council's data and information available to the public as well as ensuring all essential services are available on Council's website.

Outcome	Actions
Economy	Financial management plays a crucial role in economic development by funding infrastructure projects, community programmes, and services that stimulate economic growth.

### Emerging issues and expected changes

#### Finance

The major challenges facing the Finance team in the near future include:

- Historically there have been almost annual amendments to the Local Government Act which have placed increasing demands on Finance. With the new Government, the trend of numerous and complex changes to the Local Government Act is more likely to accelerate in the short term before optimistically slowing. Responding and submitting as appropriate to future legislative changes will be a first step before subsequent implementation of required changes. The new Government's Local Water Done Well policies are a contemporary example.
- Obtaining and managing external debt on favourable terms to Council as total debt levels increase, including Sounds Roding and maintaining a strong S&P Global credit rating.

#### Information management

- Transition of Technology One systems to CI Anywhere** – adds pressure on staff resource, maintaining the current environment and moving to the next environments. Ensuring staff time and financials are in place will help the successful management of these complex systems and integrations with other systems.
- Increasing expectations from the community** – to access information and navigate digitally through the website, and a growing demand for the use of Smart Maps and mobile services online. Ensuring all essential services are available online so if, for example, another COVID lockdown occurs, customers can conduct business as usual.
- Central government reforms and legislation changes that impact to IMs systems** – For instance, Resource Management Act reforms on resource consents, building consents, environmental monitoring (e.g., freshwater



quality and quantity), and climate change reforms. Ensuring systems are fit-for-purpose, current and can be used by a range of departments where possible will help us to adapt to the Central Government changes.

- **Increasing expectation for 24/7 services for customers** – Support for online services costs for maintaining new online products with an increase to contract support costs will provide efficient, reliable and consistent services for our customers.
- **Security risks and cyber threats** – Keep abreast of changes and to undertake independent audits to ensure Council has robust and secure infrastructure and online service environments.
- **Shared services** – Review opportunities that can reduce system purchase costs, licence fees and broaden resilience by sharing staff resources to support major systems.

### *General Counsel*

An increasingly complex risk environment (climate change, government requirements of territorial authorities and more litigious community groups (class actions)), which is largely legally untested, will put more pressure on legal resourcing internally and externally.

### *Marlborough Regional Forestry (MRF)*

Following large rainfall events in the East Coast North Island and the significant damage that resulted, there is a need for forestry to maintain its social license and use best practise to mitigate potential risks to those working within the community and the wider community.

Also, ideally steps will be taken to achieve a continuous level of operation over the entire 28-30 year harvest cycle. After recent purchases a small gap remains.

### *Marlborough Event Centre (MEC)*

The events market is highly contestable especially as other centres complete new facilities. As a result, continued marketing and delivery of high-quality events from a facility perspective will be required to main activity levels.

## Levels of Service 2024-34: Corporate

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2024-25	2025-26	2026-27	2027-34
Overall satisfaction of residents who contacted Council Customer Service Centre directly in various methods.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	New Measure	≥ 6.4	≥ 6.4	≥ 6.4	≥ 6.4
We produce high quality, fit for purpose and accessible Long-Term Plans (LTP), Annual Plans (AP) and Annual Reports (AR).	The LTP, AP and AR are prepared within statutory timeframes.	All LTP, AP and AR statutory timeframes are met	All LTP, AP and AR statutory timeframes are met	All LTP, AP and AR statutory timeframes are met	All LTP, AP and AR statutory timeframes are met	All LTP, AP and AR statutory timeframes are met
The financial ratios of MDCH in the light of projected cash flows and the performance of its subsidiaries.	The long-term return after tax (excluding revaluations) on opening shareholders' funds.	7%	≥ 7%	≥ 7%	≥ 7%	≥ 7%
Provide reliable Online Digital Services to customers.	Availability of MDC Website. <sup>17</sup>	New Measure	≥ 99%	≥ 99%	≥ 99%	≥ 99%
Provision of Land Information Memoranda.	Number of claims made because of incomplete or inaccurate information supplied.	New Measure	≤ 3	≤ 3	≤ 3	≤ 3

<sup>17</sup> Availability of the MDC website is determined based on reports from Datacom Solutions, our website vendor responsible for continuous monitoring.

Funding Impact Statement for LTP 2024-34 for Corporate											
	2024(AP)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>Sources of operating funding</b>											
<b>General</b> rates, uniform annual general charges, rates penalties	315	1,653	1,662	2,166	2,666	3,167	3,667	4,167	4,667	5,168	5,667
Targeted rates	3	3	3	3	3	3	3	3	3	3	3
Subsidies and grants for operating purposes	455	200	225	150	-	-	-	-	-	-	-
Fees and charges	283	233	238	243	249	255	260	265	271	276	282
Internal charges and overheads recovered	33,346	37,143	38,623	40,076	41,198	42,346	43,551	44,646	45,842	47,204	48,358
Fuel tax, fines, infringement fees and other receipts	(5,712)	(4,468)	(2,008)	(699)	(596)	3,934	4,715	4,542	5,161	6,517	3,984
<b>Total operating funding</b>	<b>28,690</b>	<b>34,764</b>	<b>38,743</b>	<b>41,939</b>	<b>43,520</b>	<b>49,705</b>	<b>52,196</b>	<b>53,623</b>	<b>55,944</b>	<b>59,168</b>	<b>58,294</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	29,757	33,102	34,621	35,328	36,422	39,480	40,619	41,671	43,007	43,994	45,682
Finance costs	12,262	12,814	16,403	20,012	24,407	26,683	28,366	27,969	26,943	24,864	23,585
Internal charges and overheads applied	6,749	7,643	7,995	8,292	8,273	8,483	8,693	8,881	9,089	9,334	9,536
Other operating funding applications	1,059	957	972	998	1,007	1,045	1,055	1,095	1,107	1,152	1,162
<b>Total applications of operating funding</b>	<b>49,827</b>	<b>54,516</b>	<b>59,991</b>	<b>64,630</b>	<b>70,109</b>	<b>75,691</b>	<b>78,733</b>	<b>79,616</b>	<b>80,146</b>	<b>79,344</b>	<b>79,965</b>
<b>Surplus (deficit) of operating funding</b>	<b>(21,137)</b>	<b>(19,752)</b>	<b>(21,248)</b>	<b>(22,691)</b>	<b>(26,589)</b>	<b>(25,986)</b>	<b>(26,537)</b>	<b>(25,993)</b>	<b>(24,202)</b>	<b>(20,176)</b>	<b>(21,671)</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	500	30	(1,521)	65	-	-	-	-	-	-	-
Increase (decrease) in debt	76,104	38,384	23,853	22,267	17,906	24,226	(2,698)	(13,585)	(46,353)	(43,589)	(45,403)
Gross proceeds from sales of assets	-	3,080	10,351	11	48	81	64	65	15	267	-
<b>Total sources of capital funding</b>	<b>76,604</b>	<b>41,494</b>	<b>32,683</b>	<b>22,343</b>	<b>17,954</b>	<b>24,307</b>	<b>(2,634)</b>	<b>(13,520)</b>	<b>(46,338)</b>	<b>(43,322)</b>	<b>(45,403)</b>
<b>Applications of capital funding</b>											
Capital expenditure to meet additional demand	15	785	-	16	16	16	17	17	17	18	18
Capital expenditure to improve the level of service	730	1,865	419	657	250	255	260	265	270	275	280
Capital expenditure to replace existing assets	1,954	1,670	1,925	984	1,003	995	1,128	1,203	844	2,013	704
Increase (decrease) in reserves	(23,016)	(5,227)	(19,157)	(23,125)	(26,839)	(28,800)	(30,053)	(29,459)	(26,392)	(24,278)	(23,219)
Increase (decrease) in investments	75,783	22,652	28,249	21,121	16,935	25,852	(524)	(11,539)	(45,280)	(41,526)	(44,856)
<b>Total applications of capital funding</b>	<b>55,467</b>	<b>21,742</b>	<b>11,435</b>	<b>(348)</b>	<b>(8,635)</b>	<b>(1,679)</b>	<b>(29,171)</b>	<b>(39,513)</b>	<b>(70,540)</b>	<b>(63,498)</b>	<b>(67,074)</b>
<b>Surplus (deficit) of capital funding</b>	<b>21,137</b>	<b>19,752</b>	<b>21,248</b>	<b>22,691</b>	<b>26,589</b>	<b>25,986</b>	<b>26,537</b>	<b>25,993</b>	<b>24,202</b>	<b>20,176</b>	<b>21,671</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>