MARLBOROUGH DISTRICT COUNCIL

SEPARATE ATTACHMENT

COUNCIL AGENDA –
26 FEBRUARY 2024

ITEM 4.13 – COUNCIL ACTIVITIES

4.13 LTP Activity Statements

Purpose

1.   The purpose of this paper is to present to Councilors on the proposed levels of service and related budgetary proposals for each of Council's Activities; and provide a guide to the structure of the Activity Statements which follow. The intention is that this information will be made available to the public during the consultation process as supporting information, most of it will also flow into the LTP, although the financials are replaced by the Activity FIS(Funding Information Summary).

Background

2.   Council is required to prepare detailed information on each of its activities as part of its Long Term Plan. The final 2024-34 LTP will include Activity information that reflect decisions made after the consultation process.

3.   The presentation of Activity Budget information, at existing levels of service, is in a similar format to that provided in previous years.

The following Activities are included:

1.   Democratic Process
2.   Culture and Heritage
3.   Housing for Seniors
4.   Community Support
5.   Library Services
6.   Emergency Management
7.   Community Facilities
8.   Roads and Footpaths
9.   Flood Protection and Control Works
10.   Sewerage including Treatment and Disposal
11.   Stormwater
12.   Water Supply
13.   Solid Waste Management
14.   Environmental Policy
15.   Environmental Science and Monitoring
16.   Resource Consents
17.   Environmental Protection
18.   Biosecurity
19.   Building Control
20.   Environmental Health
21.   Animal Control
22.   Harbour Control
23.   Regional Development

Activity Budget Paper Format

1.   **Heading – Activity Name**

2.   **What is this activity about? How this activity contributes to related community outcomes? How is this activity delivered? Asset description**

3.   **Emerging issues and expected changes**
     This section outlines the issues that will affect the Activity for up to the next ten years. It signals foreseeable changes to the way the Activity will be delivered and may help explain any requested expenditure increases. For example, in Water Supply the emerging issues relate to necessary upgrades and predicted expansions to the network to meet growth and the NZ Drinking Water Standards.

4.   **Levels of service, including intended changes**

     This section contains two schedules. The first contains existing service levels and targets, the second contains the new measures and targets, and uses new baselines as a starting point based on actual achievement. In some cases this may be marginally lower than the targets contained in the 2021-31 LTP.

     The schedules outline:

     •   the levels of service for each activity,
     •   indicator(s) to measure each level of service,
     •   the baseline (usually an average of the last three years performance);
     •   the proposed targets for each of the ten years of the LTP.

5.   **Grants (where relevant)**
     Include the recipient, $ for the current year and 10 LTP years and comments.

6.   **Major Projects > $50,000**
     Include project name, budget and comment.

7.   **Major contracts >5% of operating and servicing costs or $100,000 whichever is the lesser**
     This table provides more detail on any major contracts that support the delivery of the Activity as indicated in the 'contracts' line(s) of the 'Revenue and operating expenditure by significant type' table, and in the 'services infrastructure costs' table. This table includes Contract description, $ per annum, finish date and comment.

8.   **Revenue and operating expenditure by significant type**
     The first column is 2023-24 (current year) budget as per 2023-24 Final Annual Plan and is included for comparison purposes only. The next ten years are also shown to identify the full impact of expenditure decisions when there is a phased introduction. This happens in particular for major capital projects, where it is only in year 2 and 3 that the full costs of operation, depreciation and debt servicing apply.

9.   **Capital expenditure projects >$50,000 for Assets and Services, $20,000 for other Activities**

     This table provides details of capital expenditure projects planned over the coming ten years, because of the long-term impact of Capital expenditure. The final column provides the summary of benefits about the project.

Council Activities	Page

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 polices and documents can be viewed at Council Service Centres, Libraries and on the Council's website.

Iwi Relationships

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

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

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

How is this Activity delivered?

This Activity is delivered through a combination of internal and external contract resources. The following staff and their associated areas of responsibility are shown below:

Responsibility Area	Staff Member
Overall management of unit, Electoral Officer	Dean Heiford
Managing the workflow of the unit, facilitation of Council meetings, committees, briefings, workshops, functions, administrative tasks pertaining to Council decisions, administration of public consultation exercises, election administration	Mike Porter

Facilitation of Council committees, administrative tasks pertaining to committee decisions, road stoppings	Nicole Chauval
Executive Assistant to the Mayor	Sarah Woodhouse
External and internal communications, public information	Glyn Walters

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, Antenno 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.

Current LoS table

Levels of Service 2021-31: Democratic Process

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	5.7	≥ 5.7	≥ 5.7	≥ 5.7	≥ 5.7
Provide a communications level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.5	≥ 6.5	≥ 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%

Proposed LoS table

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%

Intended Changes to LoS from the 2024-34 Annual Plan

Projects > $50,000

Description	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	Comment
Election	0	46,200	256,000	0	56,400	306,000	0	56,400	306,000	0	45,000	Election costs split over two financial years – however, elections only occur every three years

Major Contracts > $100,000

Contract	$ per annum	Finishes	Comment
Election	302,200	Every three years - 2025, 2028, 2031	Triennial elections
Advertising Marlborough Express	Commercially Sensitive		Commercially sensitive

Revenue and Expenditure by Significant Type

Democratic Process	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Govt Operating grants & donations	170	100	50	-	-	-	-	-	-	-	-
Contributions - Miscellaneous	2	2	2	2	2	2	2	2	2	2	2
Total external revenue	**172**	**102**	**52**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**
Corporate Overhead Allocations	1,945	2,097	2,248	2,358	2,414	2,481	2,549	2,605	2,671	2,749	2,812
Councillors Salaries	760	800	817	835	852	869	886	903	920	936	953
Personnel costs	683	649	681	707	731	756	782	807	834	862	889
Advertising	183	183	196	191	195	209	203	207	221	215	218
Projects	170	100	51	-	-	-	-	-	-	-	-
Audit Fees	120	-	-	208	-	-	221	-	-	234	-
Subscriptions	116	119	122	124	127	130	132	134	137	140	142
Section Management	89	84	89	93	96	99	102	106	109	113	116
Allowances - Meeting Attendance	56	56	58	59	60	61	62	64	65	66	67
Allowances - Mileage	35	35	36	37	37	38	39	39	40	41	42
General Expenses	32	40	44	47	43	47	50	45	49	53	48
IWI Liaison	30	30	31	31	32	33	33	34	34	35	36
Travel and Accommodation	28	30	31	31	32	33	33	34	34	35	36
Promotions	25	25	26	26	27	27	28	28	29	29	30
Catering	19	20	20	21	21	22	22	23	23	23	24
Functions - Mayoral	18	12	12	13	13	13	13	14	14	14	14
Other operating costs	114	224	430	210	248	510	222	261	539	234	261
Total operating costs	**4,425**	**4,504**	**4,889**	**4,991**	**4,927**	**5,328**	**5,378**	**5,302**	**5,720**	**5,778**	**5,688**

Capital Expenditure – N/A

Activity: Arts, 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 Musuem and Edwin Fox Ship and Visitor Centre

- forming partnerships with organisations and institutions that contribute to cultural wellbeing, (eg, the collections database project);

- supporting projects that reflect and strengthen Marlborough's cultural identity; and

- managing the 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.

How is this Activity delivered?

This Activity is delivered by the Community Partnerships Team with the exception of Memorials which are delivered by the Community Facilities Team

The "on the ground delivery" is undertaken by Community based organisations that receive grants from Council and in turn report to Council on their achievements.

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.

Current LoS table

Levels of Service 2021-31 : Culture and Heritage							
Performance Targets (for the financial year)							
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
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	≥ 6.6	≥ 6.6	≥ 6.6
Ensure service quality and value through oversight of Council's grants and third-party providers.	% of contract and grant requirements met.	100%	100%	100%	100%	100%

Proposed LoS table

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%

Intended Changes to LoS from the 2023-24 Annual Plan

Baseline adjusted to reflect the challenges in this area while a reset of operations and facilities takes place, with an intention to rebuild back to previous levels.

Projects > $50,000

Grants

Grants (in $000)	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	Purpose
Marlborough Art Gallery - CEO	51	51	51	51	51	51	51	51	51	51	Annual Operating
Marlborough Art Gallery contents Insurance	17	17	17	17	17	17	17	17	17	17	Annual Operating
Marlborough Art Gallery	93	93	93	93	93	93	93	93	93	93	Annual Operating
Total Art Gallery (18086)	**260**	**260**	**260**	**260**	**260**	**260**	**260**	**260**	**260**	**260**	
ASB Civic Theatre Trust	390	390	390	390	390	390	390	390	390	390	Annual Operating
Marlborough District Brass Band	20	20	20	20	20	20	20	20	20	20	Annual Operating
Total Arts Other (18087)	**410**	**410**	**410**	**410**	**410**	**410**	**410**	**410**	**410**	**410**	
Marlborough Museum operating costs	169	169	169	169	169	169	169	169	169	169	
Marlborough Museum salaries and staff costs	211	211	211	211	211	211	211	211	211	211	
Edwin Fox Museum operating costs											
Edwin Fox Museum salaries and staff costs	98	98	98	98	98	98	98	98	98	98	
Partnership agreements Renwick, Havelock & Flaxbourne Museums	30	30	30	30	30	30	30	30	30	30	Annual Operating
Picton Historical Society	34	34	34	34	34	34	34	34	34	34	Annual Operating (since 2010/11)
Total Heritage (17085)	**155**	**155**	**155**	**155**	**155**	**155**	**155**	**155**	**155**	**155**	
TOTAL ACTIVITY	**825**	**825**	**825**	**825**	**825**	**825**	**825**	**825**	**825**	**825**	

Revenue and Operating Expenditure by Significant Type

Arts	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Grants	713	671	671	671	671	671	671	671	671	671	671
Section Management	130	130	141	142	146	151	156	160	165	171	176
Depreciation	60	1	1	1	1	1	1	1	1	1	1
Corporate Overhead Allocations	42	46	49	52	53	54	56	57	58	60	62
Interest - Internal Loans	34	25	24	23	22	21	20	19	18	17	15
Total operating costs	**978**	**873**	**887**	**889**	**893**	**899**	**904**	**908**	**914**	**919**	**924**

Heritage	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Personnel costs	220	310	322	333	345	357	369	382	395	408	421
General Expenses	113	113	115	118	120	123	125	128	130	132	135
Section Management	72	100	109	110	113	117	120	124	128	132	136
Corporate Overhead Allocations	23	36	38	39	40	41	42	43	44	45	46
Insurance	10	69	70	71	73	74	76	77	79	80	82
Depreciation	9	10	10	11	11	11	11	11	12	12	12
Rates	2	3	3	3	3	3	3	3	3	3	3
Repairs & maintenance	1	1	1	1	1	1	1	1	1	1	1
Grants	(60)	155	155	155	155	155	155	155	155	155	155
Total operating costs	**390**	**796**	**822**	**840**	**861**	**882**	**903**	**924**	**946**	**969**	**991**

Capital Expenditure Projects > $50,000 – N/A

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.

How is this Activity delivered?

This Activity is delivered through a combination of internal and external contract resources. The following staff and their associated areas of responsibility are shown below:

Responsibility Area	Staff Member
Housing Policy	Jamie Lyall
Management of Housing Contract	Jamie Lyall
Delivery of Housing Contract	APL Limited
Support for Housing Sub Committee	Jamie Lyall

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.

Current LoS table

Levels of Service 2021-31: Housing for Seniors						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
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	≥ 5.5
	Tenant satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	8.0	≥ 8.0	≥ 8.0	≥ 8.0	≥ 8.0
Provide a well-maintained housing portfolio which meets resident needs.	% occupancy level.	98%	≥ 98%	≥ 98%	≥ 98%	≥ 98%
	% of urgent unplanned maintenance[1] completed within 24 hours of notification.	98%	≥ 98%	≥ 98%	≥ 98%	≥ 98%
	% of unplanned non-urgent maintenance[2] completed within 20 working days of notification.	97%	≥ 97%	≥ 97%	≥ 97%	≥ 97%
	% of planned maintenance/projects (as per budget and Committee meetings) completed.	98%	≥ 98%	≥ 98%	≥ 98%	≥ 75%

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[1] Urgent unplanned maintenance is for events that would make the unit unliveable if left for an extended period.

[2] 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.

Proposed LoS table

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 completed within 24 hours of notification.	100%	100%	100%	100%	100%
	% of unplanned non-urgent maintenance completed within 20 working days of notification.	95%	95%	95%	95%	95%

Intended Changes to LoS from the 2023-24 Annual Plan

1. The Auditor General has been advocating a rationalisation of performance measures. The removal of the Resident Satisfaction survey was because there is an independent better focused survey undertaken by Aged Concern. Also, there was the potential for the Resident Satisfaction Survey to confuse Senior Housing with Affordable Housing.
2. The "% of planned maintenance projects as per budget measure" is removed from LoS table as it is captured in the financial information provided.

Projects > $50,000

Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Comments
R&M Painting		41,536	47,788	54,782		65,000	41,600					Asset Management Plan
R&M Buildings	105,500											Asset Management Plan – Roof replacement
R&M Plumbing	50,000											Asset Management Plan
R&M Electrical						46,757	46,757	46,757	46,757	46,757	46,757	Asset Management Plan – Heat pump replacement programme
Renovations	95,788	97,224	100,115	101,617	103,141	104,689	106,259	107,853	09,741	111,113	110,114	Asset Management Plan

Revenue and Expenditure by Significant Type

Housing for Seniors	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Property rentals	1,830	2,093	2,198	2,307	2,423	2,544	2,671	2,805	2,945	3,092	3,236
Disbursement Recoveries	23	19	19	15	15	10	10	5	5	5	6
Total external revenue	**1,854**	**2,112**	**2,217**	**2,322**	**2,438**	**2,554**	**2,681**	**2,810**	**2,950**	**3,097**	**3,242**
Depreciation	555	729*	745	765	785	807	828	851	876	901	928
R&M Housing for Seniors	530	554	565	578	590	602	613	625	637	648	660
Rates	353	390	398	407	415	423	432	440	448	456	464
Insurance	157	206	210	215	220	224	228	233	237	241	246
Property Management charges	103	186	190	194	198	202	206	210	214	217	221
Contracts	94	113	116	118	121	123	125	128	130	132	135
Corporate Overhead Allocations	57	62	67	70	72	74	76	77	79	82	83
Departmental Management Allocations	20	20	21	22	23	23	24	25	26	26	27
Other Operating Costs	42	39	37	36	36	37	37	38	39	40	40
Total operating costs	**1,911**	**2,299**	**2,348**	**2,404**	**2,459**	**2,514**	**2,569**	**2,625**	**2,685**	**2,744**	**2,805**

* 85 George Street will be added to rent roll from 2024-25

Capital Expenditure Projects > $50,000

Housing for Seniors	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
											Budget for the acquisition of the remaining owner-occupied units at Bryant Place, Picton as they become available. This increases Council's housing supply and ability to provide fit-for-purpose housing to low-asset, fixed income seniors in
Permanent material buildings	210	-	219	-	228	-	259	-	269	-	Picton.
Total additions	**210**	**-**	**219**	**-**	**228**	**-**	**259**	**-**	**269**	**-**	

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
Community Support	
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
Community Safety (Safer Communities and Security)	
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.
Event Management	
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.
Other Transport Services	
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.
Smart and Connected Communities	
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.

How is this Activity delivered?

The Community Partnerships unit is responsible for delivery of Community Development, Culture and Heritage, Community funding, support to Community networks and Welcoming Communities. The "on the ground delivery" is undertaken by Community based organisations that receive grants from Council and in turn report to Council on their achievements. There is however expectation in the community that these activities will continue to be provided.

The Community Safety aspect of this activity is delivered through a combination of internal and external contract resources and grants.

The following staff and their associated areas of responsibility are shown below:

Responsibility Area	Staff Member
Community Partnerships team	Jodie Griffiths (1.0 FTE) Nicola Neilson (1.0 FTE) Natalie Lawler (0.75 FTE) Heather Barnes (0.75 FTE)
Events Management	Samantha Young (1.0 FTE)
Passenger Transport	Delivered by Assets and Services division
Safer Communities Management – Restorative Justice and CPTED street intensive programme	Paul Johnson (0.5 FTE)
Restorative Justice	Bridget Nolan (0.25 FTE)
Security camera network	IT Department
Smart & Connected Communities	Jodie Griffiths

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.

Current LoS table

Levels of Service 2021-31: Community Support						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
Provide an overall level of service that meets or exceeds residents' expectations (excludes Passenger transport).	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).					
	• Community Support.	6.5	≥ 6.5	≥ 6.5	≥ 6.5	≥ 6.5
	• Community Safety.	6.7	≥ 6.7	≥ 6.7	≥ 6.7	≥ 6.7
	• Events Management.	6.6	≥ 6.6	≥ 6.6	≥ 6.6	≥ 6.6
Ensure service quality and value through oversight of Council's community grants and third party providers.	% of contract and grant requirements met.	100%	100%	100%	100%	100%
Ensure service quality and value of community events through oversight of third party providers.	% compliance with contract requirements.	100%	100%	100%	100%	100%
	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.	Biennially	N/A	Held	N/A	Biennially
	Age Friendly Community Strategy completed by:	30 June	30 June	N/A	N/A	N/A
Support the Youth community through implementation of the Youth Initiatives Plan.	Number of Youth Forums held.	9	≥ 9	≥ 9	≥ 9	≥ 9
	% of actions in Youth Initiatives Plan completed.	100%	100%	100%	100%	100%
Build capacity of the Volunteer Sector through provision of training in partnership with key service providers.	Number of training courses delivered where attendance numbers meet targets.	4	≥ 4	≥ 4	≥ 4	≥ 4

Levels of Service 2021-31: Community Support

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide quality service to the community through meeting or exceeding the expectations of the funding Ministries.	% of Ministry of Justice contract conditions met.	100%	100%	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	1% > previous year	≥ 1%	≥ 2%	≥ 2%	≥ 2%
	Resident satisfaction as measured by survey (10 = service delivered extremely well).	6.0	≥ 6.1	≥ 6.1	≥ 6.2	≥ 6.3
	Number of bus shelters added.	1	≥ 1	≥ 1	≥ 1	≥ 1

Proposed LoS table

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%

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
Support to the Older Adult community through networking and provision of information	≥ 20 organisations attend and engage at the 10 Positive Ageing forum meetings	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 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 exceed the expectations of the Ministry of Justice and thus provide quality restorative justice services to the community..	% of Ministry of Justice contract conditions met.	100%	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

Intended Changes to LoS from the 2023-24 Annual Plan

Change in residence satisfaction from ≥6.5 to ≥6.2, is a more representative and realistic level for the broad and diverse community support.

Other changes to LoS wording and measures above, reflect an intention to better demonstrate the desired purpose and outcomes intended by the service provided.

Projects > $50,000

Major Contracts (at least $100,000 or 5% of the Activity's Expenditure)

Contract	$ per annum	Finishes	Comment
Passenger Transport - Blenheim Urban Bus Services	$172,000	28 February 2027	Council has a nine year contract with Ritchies Transport Holdings Limited, which commenced on 1 March 2018.
Events Management – Pure Events Marlborough	$152,000	30 June 2026	Following the end of the contract and closure of Festival and Events Trust (t/a Marlborough 4 Fun), Council reviewed its community events portfolio in 2022 and identified three events to continue with in the future – Southern Jam Youth Jazz Festival, Blenheim Christmas Parade and NYE Picton. Pure Events Marlborough was awarded the contract to deliver these events from 2023. This is a three year contract with a right of renewal of one term of two years.
Security – CCTV monitoring, lease and maintenance	$209,000 approx p.a.	August 2028	Network Tasman Ltd

Grants

Community Support Grants	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	Purpose
Awatere Community Trust	8	8	8	8	8	8	8	8	8	8	Information office
Awatere Community Trust	8	8	8	8	8	8	8	8	8	8	Rent
Blenheim Community Patrol - vehicle costs	4	4	4	4	4	4	4	4	4	4	Annual Operating Grant
Citizens Advice Bureau	12	12	12	12	12	12	12	12	12	12	Annual Operating Grant
Community Grants	280	280	280	280	280	280	280	280	280	280	Criteria set allocated annually
Festive Lights	23	23	23	23	23	23	23	23	23	23	Reserves administrator
Graeme Dingle Foundation - Career Navigator	12	12	12	12	12	12	12	12	12	12	Annual Operating Grant (since 2019/20)
Future of Work Conference	10	10	10	10	10	10	10	10	10	10	Annual Operating (since 2018/19)
Havelock Community Association	33	33	33	33	33	33	33	33	33	33	Annual Operating Grant (incr by $5k in 2018/19)
Havelock Community Association – Community hub	3	3	3	3	3	3	3	3	3	3	Annual Operating Grant
Life Flight	10	10	10	10	10	10	10	10	10	10	Annual Operating Grant
Lions Science Fair and miscellaneous	2	2	2	2	2	2	2	2	2	2	Annual Operating Grant
Marlborough Multicultural Centre	15	15	15	15	15	15	15	15	15	15	Annual Operating Grant (increased to $15k in 2014/15)
Marlborough Youth Trust	30	30	30	30	30	30	30	30	30	30	Annual Operating Grant
Christmas in the Park	2	2	2	2	2	2	2	2	2	2	Annual Operating Grant
Picton Christmas Parade	2	2	2	2	2	2	2	2	2	2	Annual Operating Grant (since 2022/23)
Nelson Rescue Helicopter	10	10	10	10	10	10	10	10	10	10	Annual Operating Grant
NZ Riding for the Disable Association Inc	10	10	10	10	10	10	10	10	10	10	Annual Operating Grant (since 2019/20)

Community Support Grants	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	Purpose
Picton Powerhouse Reserve	10	10	10	10	10	10	10	10	10	10	Annual Operating Grant (incr by 2k from 2020-21)
Rarangi Surf Life Saving	10	10	10	10	10	10	10	10	10	10	Annual Operating Grant
Sport Tasman	25	25	25	25	25	25	25	25	25	25	Annual Operating Grant (incr by 5k in 2019-20)
Youth Initiatives Funding	60	60	60	60	60	60	60	60	60	60	Allocated by the Youth Council
Positive Ageing Accord	15	15	15	15	15	15	15	15	15	15	Policy implementation, events, contracts
Building Consent Grants	15	15	15	15	15	15	15	15	15	15	Applied to under policy criteria
Resource Consent Grants	13	13	13	13	13	13	13	13	13	13	Applied to under policy criteria
Transfer Station Grants	2	2	2	2	2	2	2	2	2	2	Applied to under policy criteria
Total Grants & Donations (15081)	**624**	**624**	**624**	**624**	**624**	**624**	**624**	**624**	**624**	**624**	
Wheel chair taxi hoists	24			24			24			24	Triennial grant (60% funded by NZTA)
Total Mobility Scheme (53710)	**24**			**24**			**24**			**24**	
Picton Maritime Festival	10	10	10	10	10	10	10	10	10	10	
Total Recreation & Events (15080)	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	
Total Safer Community (15082)	**1**										Final grant payments of $500 in 2024-25
Total Community Support Grants	**659**	**634**	**634**	**658**	**634**	**634**	**658**	**634**	**634**	**658**	

Revenue and Expenditure by Significant Type

Community Support and Development	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Grants	554	524	524	524	524	524	524	524	524	524	524
Internal contracts & recharges	158	160	163	167	170	174	178	181	185	189	192
Personnel costs	106	106	115	116	120	123	127	131	135	139	143
Grants - Youth	60	60	60	60	60	60	60	60	60	60	60
Corporate Overhead Allocations	52	57	61	64	66	68	69	71	73	75	77
Section Management	51	51	56	56	58	60	62	63	65	67	69
Contracts	42	42	43	44	45	46	47	48	49	50	51
Grants for Waiver	30	30	31	31	32	33	33	34	34	35	36
Grants - Positive Ageing	15	15	15	15	15	15	15	15	15	15	15
Departmental Management Allocations	1	1	1	1	1	2	2	2	2	2	2
Total operating costs	**1,070**	**1,047**	**1,070**	**1,079**	**1,091**	**1,104**	**1,117**	**1,129**	**1,142**	**1,156**	**1,169**

Events Management	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Contracts	211	211	215	220	224	229	233	238	243	247	252
Personnel costs	19	19	20	20	21	22	22	23	24	25	25
Grants	10	10	10	10	10	10	10	10	10	10	10
Section Management	9	9	10	10	10	11	11	11	12	12	12
Corporate Overhead Allocations	9	10	10	11	11	12	12	12	12	13	13
Total operating costs	**257**	**258**	**266**	**271**	**277**	**283**	**289**	**294**	**300**	**306**	**312**

Smart and Connected Communities	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Corporate Overhead Allocations	21	23	25	26	26	27	28	29	29	30	31
General Expenses	10	10	10	10	11	11	11	11	11	12	12
Professional Fees	(55)*	15	15	16	16	16	17	17	17	18	18
Total operating costs	**(24)**	**48**	**50**	**52**	**53**	**54**	**56**	**57**	**58**	**59**	**61**

*Carry forward adjustment, less $70K for 2023-24

Passenger Transport	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Roading subsidies OPEX	409	475	471	482	508	504	515	542	537	547	576
Sponsorship	24	-	-	-	-	-	-	-	-	-	-
Roading subsidies CAPEX	11	11	12	12	12	12	13	13	13	14	14
Sales	8	11	11	11	13	13	13	14	14	14	14
Total external revenue	**452**	**498**	**494**	**506**	**533**	**529**	**541**	**568**	**564**	**575**	**604**
Materials	300	300	306	313	320	327	333	340	347	353	360
Contracts	274	296	302	309	316	322	329	336	342	349	355
Subsidies	35	40	41	41	42	43	44	45	46	47	48
Corporate Overhead Allocations	32	35	38	40	41	42	43	44	45	46	47
Grants	-	24	-	-	24	-	-	24	-	-	24
Advertising	15	15	15	15	16	16	16	17	17	17	18
Repairs & maintenance	13	14	15	16	17	19	20	21	22	24	25
Depreciation	11	11	11	11	12	12	12	12	13	13	13
Other Operating Costs	15	23	23	23	22	22	22	22	22	22	22
Total operating costs	**695**	**757**	**751**	**769**	**810**	**803**	**820**	**861**	**854**	**871**	**912**

Community Safety	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Non-Govt Operating grants & donations	120	120	-	-	-	-	-	-	-	-	-
Total external revenue	**120**	**120**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Lease - Equipment	136	189	193	197	201	205	209	213	217	221	225
Contracts	50	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance	20	23	20	21	21	22	22	23	23	23	24
Personnel costs	17	-	-	-	-	-	-	-	-	-	-
Corporate Overhead Allocations	6	6	7	7	7	7	7	8	8	8	8
Other Operating Costs	24	31	-	-	-	-	-	-	-	-	-
Total operating costs	**253**	**249**	**220**	**225**	**230**	**234**	**239**	**243**	**248**	**253**	**257**

Capital Expenditure Projects

Community Support	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Other buildings + Structures	23	23	23	24	24	25	25	26	26	27	
Total additions	**23**	**23**	**23**	**24**	**24**	**25**	**25**	**26**	**26**	**27**	

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 Kōtui 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 running pre-school and school holiday programmes.

Outcome	Actions
	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 Walk-in Wednesdays) 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^2 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^2 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.

How is this Activity delivered?

Library Services are provided by a team of 27.21 FTE staff, 21.26 FTE in the Marlborough Library and 5.95 FTE in Picton Library and Service Centre, plus volunteers.

Emerging Issues and Expected Changes

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

Te Kahu o Waipuna has a problem with birds roosting on the facility that will take funds to mitigate.

Current LoS table

Levels of Service 2021-31: Library Services

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
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)	4.5	≥ 4.5	≥ 4.5	≥ 4.5	≥ 4.5
Provide access to information electronically	Annual % increase of e-book and e-audio loans.	31,500	≥ 10%	≥ 10%	≥ 10%	≥ 10%
	Annual % increase of digital sessions numbers. (Accessing Libraries website, using a library computer or Wi-Fi on own device)	New measure	Establish baseline	≥ 10%	≥ 10%	≥ 10%

Proposed LoS table

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

Intended Changes to LoS from the 2023-24 Annual Plan

2024-34 LTP	Reason for changes
Remove this indicator: Provide access to information electronically	The Auditor General has been advocating a rationalisation of performance measures. The electronic information is a very small part of the operation.

Projects > $50,000

Contracts > $100,000

Revenue and Expenditure by Significant Type

Library Services	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Gain On Sale Of Fixed Assets	89	-	-	-	-	-	-	-	-	-	-
Non-property rentals	30	30	31	31	32	33	33	34	35	35	36
Property rentals	30	30	30	30	30	30	30	30	30	30	30
Photocopying / Typing	16	16	16	17	17	17	18	18	18	19	19
Fines	12	12	12	12	13	13	13	14	14	14	14
Other External Revenue	9	26	27	27	28	28	29	29	30	31	31
Total external revenue	**185**	**114**	**116**	**118**	**119**	**121**	**123**	**125**	**127**	**129**	**130**
Personnel costs	2,179	2,158	2,240	2,319	2,400	2,485	2,570	2,657	2,749	2,840	2,933
Corporate Overhead Allocations	955	1,047	1,122	1,177	1,205	1,238	1,272	1,300	1,333	1,372	1,403
Depreciation	740	1,022	1,021	1,030	1,040	1,034	1,041	1,049	1,042	1,099	1,155
Interest - Internal Loans	308	223	213	202	190	178	165	152	137	122	106
Contracts	158	168	167	170	174	178	181	185	188	192	195
Insurance	112	227	232	237	242	247	252	257	261	266	271
Cleaning	95	145	147	150	154	157	160	163	166	169	172
Repairs & maintenance	55	35	36	58	38	39	61	40	41	42	42
Projects	40	-	-	-	-	-	-	-	-	-	-
Power	39	81*	82	84	86	88	89	91	93	95	96
National Library Charges	34	39	39	40	41	42	43	43	44	45	46
Software	30	33	37	41	45	49	53	58	62	67	68
Rates	28	8**	8	8	8	8	9	9	9	9	9
Freight and Courier	16	16	17	17	17	18	18	18	19	19	19
Other Operating Costs	4	15	15	16	17	17	17	17	18	18	18
Total operating costs	**4,793**	**5,216**	**5,375**	**5,549**	**5,657**	**5,776**	**5,931**	**6,039**	**6,162**	**6,355**	**6,536**

*   The power budget for 2023-24 did not include the new library, which caused a significant increase in the power consumption from 2024-25 onwards. However, the installation of the solar panel may reduce the future power cost and we estimate it to be $75K based on the last quarter's data.

** The decrease of Rates because the old library (33 Arthur Street) has been moved from the Library account to Council Properties account, so rates cost no longer attributed to Libraries

Capital Expenditure Projects

Library Services	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Office equipment	20	20	21	21	22	22	23	23	23	24	Fit for purpose equipment
Computers	22	22	23	23	52	24	25	25	26	26	Fit for purpose technology
Computer systems	-	-	-	-	-	-	-	-	117	-	Fit for purpose technology
Library - non-books	32	34	35	37	39	41	42	43	43	44	Collections up to date and relevant
Library books	286	298	310	323	337	350	363	377	384	391	Collections up to date and relevant
Total additions	**360**	**374**	**389**	**405**	**449**	**437**	**453**	**468**	**594**	**485**	

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
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	Engaging with vulnerable sectors of the community to assist them with their preparedness planning.
	Encouraging communities to build their own community resilience by being prepared at home and work.
	Training an incident management team and volunteers and equip them to manage emergencies.
	Ensuring that key relationships are fostered within and between all the key emergency management stakeholders in Marlborough.
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.
Living	Ensuring that communities welfare is at the centre of responses to emergencies in Marlborough.
	Providing an effective, coordinated response to emergencies that creates confidence within the

Column	Actions
	community.

How is this Activity delivered?

An effective response to an emergency event is predicated on good information, sound planning, trusted relationships and rapid response. Besides utilising the resources of dedicated emergency services (such as Police, Fire and Ambulance services and three full time Council Emergency Management staff), this Activity relies on an extensive network of other stakeholders and trained volunteers. There is an ongoing need to ensure that the volunteer pool is maintained and trained to an appropriate level.

Maintenance, renewal and replacement of assets are undertaken under the direction of Council's Emergency Management staff.

The following staff and their associated areas of responsibility are shown below:

Responsibility Area	Position
Ensure the Group complies with its responsibilities under the provisions of the Civil Defence & Emergency Management Act 2002. Ensure the actions in the Marlborough CDEM Plan are delivered. Maintain a 24/7 duty officer capability. Ensuring governance and operational committees are fully functional. Fully functional Emergency Coordination Centre (ECC).	Group Manager
Ensure a state of operational readiness is maintained at all times including the ECC, vehicles, equipment and radio networks. Provide and deliver training opportunities for volunteers, stakeholders and Council staff. Manage the Marlborough Emergency Response Team. Write and oversee operational exercises.	Advisor – Operational readiness
Work alongside welfare agencies to ensure a coordinated approach to delivering welfare during and after an emergency.	Senior Advisor – Planning and Welfare

Responsibility Area	Position
Develop regional plans and contribute to national plans that will ensure a coordinated and effective response to hazards in Marlborough.	
Develop programmes and community plans that increase the resilience of Marlborough communities to emergencies. Deliver awareness campaigns and public education programmes. Encourage vulnerable sectors of the community to employ measures which enhance emergency preparedness.	Senior Advisor – Community Resilience and Recovery
Manage the day to day running of the ECC. Provide administration support. Deliver projects and maintain operational systems.	Emergency Management Officer – Administration and Projects (0.5fte)

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.

Current LoS table

Levels of Service 2021-31 : Emergency Management

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
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 and NEMA Director's Guidelines.	100%	100%	100%	100%	100%
	Number of meetings of Joint Committee, Coordinating Executive Group, Readiness & Response Committee and Welfare Coordination Group held.	9	≥ 9	≥ 9	≥ 9	≥ 9
	Regional Incident Management Team training events/exercises held.	10	≥ 10	≥ 10	≥ 10	≥ 10
	Time taken to activate EOC in case of an event or post a national warning being received from MCDEM, if an active response is required (target in minutes).	30	≤ 30	≤ 30	≤ 30	≤ 30

Proposed LoS table

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%	≥ 97%	≥ 97%	≥ 97%	≥ 97%
	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

Intended Changes to LoS from the 2023-24 Annual Plan

2024-34 LTP	Reason for changes
Slightly decrease the target of "Compliance of CDEM Group Plan and Group Welfare Plan and NEMA Director's Guidelines."	To have a more realistic target and to rationalise the performance measures.
Remove this indicator: Number of meetings of Joint Committee, Coordinating Executive Group, Readiness & Response Committee and Welfare Coordination Group held.	The Auditor General has been advocating a rationalisation of performance measures.

Revenue and Expenditure by Significant Type

Emergency Management	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Govt Operating grants & donations	100	95	95	95	-	-	-	-	-	-	-
Property rentals	18	18	18	18	18	18	18	18	18	18	18
Hires	1	1	1	1	1	1	1	1	1	1	1
Gain On Sale of Fixed Assets	-	-	-	-	-	-	-	-	-	17	-
Total external revenue	**119**	**114**	**114**	**114**	**19**	**19**	**19**	**19**	**19**	**36**	**19**
Personnel costs	504	539	559	579	600	621	642	664	687	709	733
Corporate Overhead Allocations	183	200	215	225	230	237	243	249	255	262	268
Depreciation	48	46	47	46	43	45	46	47	48	50	51
Contracts	39	-	-	-	-	-	-	-	-	-	-
Contributions	30	38	31	31	32	33	33	34	34	35	36
Departmental Management Allocations	22	22	23	24	24	25	26	27	27	28	29
Telephone Tolls Faxes and Pagers	20	20	20	21	21	22	22	23	23	23	24
Equipment	15	12	15	16	16	16	17	17	17	18	18
Cleaning	13	13	13	14	14	14	14	15	15	15	15
Other operating costs	114	114	119	122	124	127	129	133	134	137	139
Total operating costs	**988**	**1,004**	**1,043**	**1,077**	**1,105**	**1,139**	**1,173**	**1,207**	**1,241**	**1,278**	**1,313**

Capital Expenditure Projects

Emergency Management	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Office equipment	2	2	2	2	2	2	2	2	2	2	EOC replacements
Administration fleet	25	-	-	-	-	-	28	-	-	-	
Utilities	23	43	-	-	-	-	-	-	76	-	Vehicle replacement
Radio telephones	5	5	5	5	5	6	6	6	6	6	Retaining an effective communications network
Sundry plant	2	2	2	2	2	2	2	2	2	2	
Total additions	**57**	**52**	**9**	**10**	**10**	**10**	**38**	**10**	**87**	**11**	

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
Cemeteries	
Living	Providing a respectful and comforting environment for people to remember those they have lost.
	Investing in facilities which enhance the social well-being and health and safety of Marlborough's communities.
	Contributing to the open space network.
Memorials	
Living	Recognising Marlborough's rich cultural and historic heritage and significant events and people.
Trees and Garden Plots	
Environment	Helping to maintain indigenous biodiversity, improve air quality and the quality of stormwater discharges as well as reducing stormwater run-off.
Living	Contributing to the well-being of the community by enhancing the character and amenity of our urban environments.

Outcome	Major contribution
	Acknowledging and protecting Marlborough's historic heritage.
Halls	
Governance	Enabling local governance to take place in communities across Marlborough.
People	Providing meeting places for community organisations.
Living	Enhancing the social well-being of the community.
	Acknowledging and protecting Marlborough's historic heritage.
Public Conveniences	
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.
Reserves, Recreation Facilities, Sports Parks and Open Spaces	
Governance	Enabling and encouraging widespread participation in the development of plans and policies.
	Enabling events to take place on reserves and sports parks.
Environment	Supports opportunities for recreation, relaxation, and physical activity to meet community needs and improve health and wellbeing.
	Managing our open space resources in a sustainable manner to protect and enhance important community assets (including for biodiversity outcomes), for future generations.
People	Providing sporting facilities, stadia and reserves which enhance the quality of life for Marlborough's communities and visitors.
Economy	Providing aquatic facilities, sporting stadia and sport parks that enables events to be held which contribute to the economy of Marlborough.

Outcome	Major contribution
Connectivity	Establishing and maintaining a network of cycleways, walking paths, tracks and trials that provide access and recreational opportunity for our communities and visitors.
Living	Providing a wide range of opportunities for recreation from passive through to active. Plan and invest in infrastructure to meet social and economic wellbeing and to promote the health and wellbeing of our communities.

How is this Activity delivered?

This Activity is delivered through a combination of internal and external contract resources. Internal resources also include staff based at Pollard Park and Seymour Square:

Responsibility Area	Staff Member
Parks and Open Spaces Manager	Jane Tito
Blenheim Reserves and Rural Reserves	Robert Hutchinson
Street Trees and Garden Plots	Robert Hutchinson
Pollard Park and Seymour Square management	Brad Molony (6 internal staff)
District Memorials and Public Conveniences, Awatere, Flaxbourne/Ward, Picton and Renwick Reserves	Grahame Smail
Havelock and Marlborough Sounds Reserves, District Cemeteries, Playgrounds, Tracks and Trails, Ecological Reserves	Kiri Whiteman
Parks Planning and Policy	Linda Craighead
Law enforcement and compliance, litter infringement, graffiti removal	Parks Rangers - Murray Morgan, Ross Laybourn, Mike Lawson
Asset management	vacancy
Reserves Technician	Rachel Hutchinson

Responsibility Area	Staff Member
Road Safety Coordinator	Robyn Blackburn
Cemeteries Administrator, Tree Coordinator, Banners	Carolyn Jones

Contract Area	Contractor Name
Awatere Community Facilities Management	Awatere Community Trust Inc
Blenheim Open Space Maintenance	Downer NZ Ltd
Awatere Cemeteries & Open Space Maintenance Services	
Picton Waitohi Cemetery, Parks and Open Space Maintenance	
Havelock and Sounds Open Space Services	
Marlborough Cemeteries (Fairhall, Havelock, Omaka & Tuamarina) and Renwick Open Space Services	
Flaxbourne Community Facilities Management	Flaxbourne Settlers Association
Maintenance of Street/Carpark Plots & Trees	Nelmac Limited
Marlborough Public Convenience Services	OCS Limited
Anakiwa Public Toilet Services	Outward Bound Trust
Responsible Camping Monitoring	Zerostone Investigations Ltd

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	27.83
Nature (e.g. Koromiko Forest Reserve, Kahikatea Reserve)	11	32.34
Cultural/heritage (cemeteries, memorials)	26	42.983
Outdoor adventure (e.g. Wither Hills Farm Park, Victoria Domain)	6	367.12
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)	122	474.788[1]
Community buildings (halls)	28	8.825
Road berm / street plots	125	17.620
Other	3	0.863
Total	**434**	**1171.6321**

[1] updated data

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, pool, 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/BMX, sports fields, goal posts.
- Picnic tables, platforms, rubbish bins, seats, signs, lighting; and
- Walkways, tracks, paths.

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 Seddon Domain, 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.

Current LoS table

Levels of Service 2021-31: Community Facilities						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
Provide community facilities which are accessible, maintained to a high standard and appropriate to the range and level of use.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.8	≥ 7.8	≥ 7.8	≥ 7.8	≥ 7.8
Provide **neighbourhood parks** in urban area within walking distance of home, providing play opportunities for all ages, open space and amenity values.	% of residentially zoned houses in urban areas within 500m walking distance of a neighbourhood park.	98%	≥ 98%	≥ 98%	≥ 98%	≥ 98%
Provide **reserves** and manage their use in accordance with Reserve Management Plans (RMP).	Number of RMPs being reviewed or prepared.	2	≥ 2	≥ 2	≥ 2	≥ 2
Provide a connected network of **walking and cycling paths and tracks** 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 kilometers).	5km	≥ 5km	≥ 5km	≥ 5km	≥ 5km

Levels of Service 2021-31: Community Facilities

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide well maintained **street trees** to contribute to an attractive streetscape.	% of appropriately planted street trees on new urban roads (or renewed on existing roads).	100%	100%	100%	100%	100%
	Number of additional and replacement street trees planted.	130	≥ 130	≥ 130	≥ 130	≥ 130
	% of assessments undertaken once every two years (or sooner if necessary) of the condition of each street tree.	100%	100%	100%	100%	100%
Provide **playgrounds** which are varied and stimulating and also safe and well maintained.	% of new playgrounds and playground renewals that have shade (including natural shading) in the design.	65%	≥ 65%	≥ 75%	≥ 80%	≥ 85%
	% of weekly playground audits undertaken.	100%	100%	100%	100%	100%
Provide well-maintained **cemeteries** which are accessible and appropriate sites for the interment needs of the community.	% of projects in respective cemetery master plans completed.	New measure	80% of projects (short term priorities)	60% of projects (medium term priorities)	60% of projects (medium term priorities)	60% of projects (medium term priorities and 20% of projects (long term priorities)
	Minimum number of burial and ashes plots available.	650	≥ 650	≥ 650	≥ 650	≥ 650
Provide **sports parks** which: • cater for a range of sporting and recreation activities; and • are well maintained, available, accessible and safe to use.	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 2022-23
	% of outcomes of Sports Facilities Strategic Plan 2021 implemented	New measure	20% of projects (short term priorities)	20% of projects (short term priorities)	40% of projects (short term priorities)	60% of projects (short term priorities) and 20% of projects (medium

Levels of Service 2021-31: Community Facilities

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
						term priorities)
Provide **public conveniences** which are well designed, accessible, clean and safe to use.	% of response to requests for service within allotted time.	100%	100%	100%	100%	100%

Proposed LoS table

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 **neighbourhood parks** 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 **walking and cycling paths and tracks** 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 **playgrounds** 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.	1000	≥ 1000	≥ 1000	≥ 1000	≥ 1000

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 **sports parks** which: • cater for a range of sporting and recreation activities; and • are well maintained, available, accessible and safe to use.	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	25% of projects (medium term priorities)	25% of projects (medium term priorities)	25% of projects (medium term priorities)	25% of projects (medium term priorities)	25% of projects (medium term priorities)

Intended Changes to LoS from the 2023-24 Annual Plan

2023-24 Annual Plan	2024-34 LTP	Reason for changes
Provide well-maintained cemeteries which are accessible and appropriate sites for the interment needs of the community.	Delete LOS on % of projects in respective cemetery master plans completed.	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.
Provide well-maintained cemeteries which are accessible and appropriate sites for the interment needs of the community.	Increase number of plots to 1000	A review of the number of plots available has been undertaken in terms of the actual plots available. An increase in the number of plots has resulted.
Provide public conveniences which are well designed, accessible, clean and safe to use.	Delete LOS	The LOS can be deleted as 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 in to Council or contractors.
Provide well maintained street trees to contribute to an attractive streetscape.	Delete LOS	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.

Contracts > $100,000

Contract	$ per annum	Finishes	Comment
Blenheim Open Space Maintenance - Downer	$1,512,059	31/10/2025	Excludes day works
Picton Waitohi Cemetery Parks & Open Space Maintenance Services - Downer	$552,222	30/06/2026	Excludes day works
Havelock & Sounds Open Space Services - Downer	$148,216	31/10/2024	Excludes day works
Marlborough Cemeteries (Fairhall, Havelock, Omaka, Tuamarina) & Renwick Open Space Services - Downer	$376,142	31/10/2024	Excludes day works
Maintenance of Street and Carpark plots and Trees - Nelmac	$583,589	30/11/2022	Excludes day works
Marlborough Public Convenience Services - OCS	$551,753	30/06/2025	Excludes day works

Services Infrastructure Costs

Major Expenditure Type	$	Opportunities for $ reduction and associated Impact/Consequence/Risks on LoS
Contracts	$4.93M	• Blenheim open space maintenance • Picton Waitohi cemetery, parks and open space maintenance • Maintenance of street plots and street trees • Havelock and Sounds open space maintenance • Marlborough cemeteries and Renwick open space maintenance • Marlborough public convenience servicing • Awatere cemeteries and open space maintenance • Various small community facility maintenance contracts. **Opportunities to Reduction spend:** Council could reduce levels of service to reduce costs but it is likely that this would generate more customer complaints. It would be difficult to re-negotiate contracts that are in fixed term. With the increasing number of trees being planted throughout the district both by Council and developers there are increased data capture requirements and safety aspects (including increased traffic management requirements).
Repairs and Maintenance	$1.5M	Budgets are outside of scheduled contract works including day works, reactive maintenance, community demands e.g. slips, clearing beaches, tree, removal, special projects such as head stone safety audit. Budgets already under pressure so little to no slack.

Grants

Description	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Other Halls	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Havelock Hall	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Linkwater Hall	10,623	10,719	10,528	10,528	10,528	10,528	10,528	10,528	10,528	10,528	10,528
Okiwi Bay Hall	210	210	210	210	210	210	210	210	210	210	210
Link Pathway	0	0	0	0	0	0	0	0	0	0	0
Whale Trail	430,626			0	0	0	0	0	0	0	0
Okiwi Bay	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340
Bright Centre Society	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240
Rapaura Tennis Club Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Renwick Domain	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Horton Park	0	5,000	0	5,000	0	5,000	0	5,000	5,000	5,000	5,000
Oliver Park	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0
Total	**510,539**	**80,009**	**79,818**	**79,818**	**79,818**	**79,818**	**79,818**	**79,818**	**79,818**	**79,818**	**79,818**

Contributions

Description	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Flaxbourne Cemetery	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Flaxbourne Hall	3,041	3,041	3,041	3,041	3,041	3,041	3,041	3,041	3,041	3,041	3,041
Flaxbourne Public Convenience	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817
Ward Domain	18,325	18,325	18,325	18,325	18,325	18,325	18,325	18,325	18,325	18,325	18,325
Ward Memorial	917	917	917	917	917	917	917	917	917	917	917
Queen Charlotte College Contribution to Gymnasium	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Waitaria Bay Settlers Hall	4,212	4,212	4,212	4,212	4,212	4,212	4,212	4,212	4,212	4,212	4,212
Awatere Hall	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Canvastown Hall	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Wairau Valley Hall	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190
Sounds Public Convenience	4,500	9,540	9,540	9,540	9,540	9,540	9,540	9,540	9,540	9,540	9,540
Canvastown Public Convenience	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Stadium Aquatic Centre	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
Queen Charlotte College Pool Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Supervisor/Lifeguards	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Seddon Camp&Pool	26,000	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500
Renwick Domain R&M	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000
Horton Park (Cricket)	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352
Oliver Park (Cricket)	24,352	24,352	24,352	24,352	24,352	24,352	24,352	24,352	24,352	24,352	24,352
Total	**303,106**	**309,146**	**309,146**	**309,146**	**309,146**	**309,146**	**309,146**	**309,146**	**309,146**	**309,146**	**309,146**

Revenue and Expenditure by Significant Type

Community Facilities	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Reserves											
External revenue	6,107	2,702	2,753	2,805	2,858	2,912	2,968	3,024	3,081	3,140	3,141
Operating costs	9,319	9,899	10,371	10,641	10,914	11,127	11,327	11,570	11,668	11,823	12,025
Swimming Pools											
External revenue	12	48	48	49	49	49	50	50	50	51	51
Operating costs	1,989	2,224	2,261	2,303	2,341	2,382	2,424	2,466	2,516	2,577	2,647
Public Toilets											
Operating costs	1,484	1,672	1,791	1,923	1,963	1,983	1,998	2,017	2,028	2,048	2,067
Halls											
External revenue	1	1	1	1	1	1	1	1	1	1	1
Operating costs	813	752	765	779	790	804	832	805	821	796	806
Street berms, trees and plots											
Operating costs	907	917	939	1,007	985	1,008	1,030	1,052	1,075	1,098	1,120
Memorials											
Operating costs	184	217	201	219	212	232	227	201	191	207	213
Cemeteries											
External revenue	377	377	385	393	402	410	418	426	434	442	450
Operating costs	669	722	735	749	761	772	783	794	805	816	826
Total external revenue	**6,497**	**3,128**	**3,187**	**3,248**	**3,310**	**3,372**	**3,437**	**3,501**	**3,566**	**3,634**	**3,643**
Total operating costs	**15,365**	**16,403**	**17,063**	**17,621**	**17,966**	**18,308**	**18,621**	**18,905**	**19,104**	**19,365**	**19,704**

Capital Expenditure Projects > $50,000

Community Facilities	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Memorials: Renwick	-	-	312	-	-	-	-	-	-	-	Land for RSA memorial
Public Conveniences: Blenheim	375	1,412	213	21	11	11	11	12	12	-	Modernise facility
Public Conveniences: Renwick	-	408	-	-	-	-	-	-	12	6	Modernise facility
Public Conveniences: Rural	-	744	469	-	5	11	6	12	12	-	Wairau Freedom Camp
Reserves: Ath Park/Oliver Park (Group 7)	-	-	-	85	-	-	-	-	-	-	
Reserves: Awatere Domains (Group 10)	206	102	-	-	-	-	-	-	-	-	Carpark & playground
Reserves: Bln Neighbourhood (Group 1a)	115	43	74	72	84	53	18	66	627	-	
Reserves: Endeav. Prk (Group 5)	-	-	-	-	81	255	-	-	-	-	
Reserves: Esplanade (Group 14)	50	51	52	53	54	55	56	58	59	60	Strip between Wither Road to Mapp Stream
Reserves: Havelock War Memorial Park (Group 10)	245	-	-	-	-	-	-	-	-	-	Upgrade playground
Reserves: Lansdowne/A&P/Horton (Group 6)	400	3,875	495	2,128	271	-	-	-	-	-	New Pavilion for users
Reserves: Picton (Group 8)	65	-	89	-	-	-	-	-	-	-	
Reserves: Pollard&Seymour (Group 12)	-	105	-	80	-	-	-	-	-	-	Improved playground
Reserves: Rural Reserves (Group 14)	-	76	-	-	-	-	-	-	-	-	
Reserves: Taylor/Riverside/Pocket Parks (Group 12)	250	255	260	213	-	11	-	-	-	-	
Reserves: Unspecified (Group 1a)	1,331	1,403	1,480	1,562	1,647	1,739	1,773	1,807	1,841	1,873	Recreational projects
Total additions	**3,037**	**8,475**	**3,444**	**4,215**	**2,154**	**2,135**	**1,864**	**1,953**	**2,562**	**1,939**	

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
Roads	
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

Outcome	Actions
	benefits.
Cycle facilities and footpaths	
Environment Connectivity Living	Providing healthy and sustainable alternative transport modes. Providing access and mobility for non-drivers.
Paved cobbled areas, street furniture	
People Living	Providing attractive public areas that enable people to mingle, enjoy the environment and participate in commercial or other town activities.
Street lighting	
Connectivity Living	Providing streetlights which enable safer use of roads, footpaths, public facilities.
Wharves	
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.

How is this Activity delivered

This Activity is primarily delivered through the contracted arrangement Council has with the Transport Agency's Marlborough Roads office located in Blenheim. Marlborough Roads staff undertakes all management and administrative functions and effect delivery through external supplier contracts. Marlborough Roads deliver both Professional Services and Physical works through a Primary Supplier under the Transport Agency's Network Outcomes Contract (NOC). The Primary Supplier is a HEB Construction / Fulton Hogan joint venture.

The following Marlborough Roads personnel and their associated areas of responsibility are shown below:

Responsibility Area	Staff Member
General Land Transport Management	Steve Murrin
Asset Management	Amanda Smith
NOC Contract Management	Steven Bell
Transport Planning	Laura Skilton
Administration and Parking	Karina Dilrew

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.

Current LoS table

Levels of Service 2021-31: Roads and Footpaths

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.2	≥ 6.2	≥ 6.2	≥ 6.2	≥ 6.3
Road safety Provide a safe transport infrastructure.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	-1	≤ 0	≤ -1	≤ 0	≤ -1
Road condition Provide a quality transport infrastructure.	Average quality of ride on a local sealed road network measured by Smooth Travel Exposure and classified using ONRC hierarchy.[3]					
	Arterial	87%	≥ 85%	≥ 86%	≥ 88%	≥ 90%
	Primary Collector	92%	≥ 90%	≥ 89%	≥ 89%	≥ 88%
	Secondary Collector	95%	≥ 90%	≥ 87%	≥ 87%	≥ 87%
	Access	92%	≥ 90%	≥ 88%	≥ 87%	≥ 86%
	Low Volume	91%	≥ 90%	≥ 88%	≥ 87%	≥ 85%
	85% average road roughness classified using ONRC hierarchy					
	Arterial	110	≥ 113	≥ 112	≥ 111	≥ 110
	Primary Collector	110	≥ 115	≥ 115	≥ 115	≥ 115
	Secondary Collector	116	≥ 120	≥ 120	≥ 120	≥ 120
	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 rough will have a roughness value higher than 300.					

[3] 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 roading network which meets the roughness benchmarks therefore providing a measure of delivery of a safe and comfortable ride. Well maintained roads contribute to lower operating costs for road users. The Marlborough values compare favourably with peer agencies.

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

Levels of Service 2021-31: Roads and Footpaths

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Road maintenance Provide a sustainable land transport infrastructure.	% of sealed road network that is resurfaced annually. Average chipseal life is 13.5 years.	5%	≥ 5%	≥ 5%	≥ 5%	≥ 5.5%
Footpaths 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%
Respond to Service Requests	% of customer services requests relating to roads and footpaths to which the territorial authority responds within 15 days.	90%	≥ 92%	≥ 93%	≥ 95%	≥ 95%

Proposed LoS table

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
Road safety Provide a safe transport infrastructure.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	-1	≤ -1	≤ -1	≤ -1	≤ -1
Road condition Provide a quality transport infrastructure	Average quality of ride on a local sealed road network measured by Smooth Travel Exposure and classified using ONRC hierarchy					
	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%

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
	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 rough will have a roughness value higher than 300.					
Road maintenance 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%
Footpaths 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%
Respond to Service Requests	% of customer services requests relating to roads and footpaths to which the territorial authority responds within 15 days.	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%

Intended Changes to LoS from the 2023-24 Annual Plan

Contract	$ per annum	Finishes	Comment
Network Outcomes Contract	12,714,493	30 June 2027	Undertake road & footpath maintenance & renewals.
Street light maintenance (Marlborough Lines)	337,731	June 2026	Value includes highway expenditure New Contract to be let on 1 April 2021

Roading Infrastructure Costs

Major Expenditure Type	Opportunities for $ reduction and associated Impact/Consequence/Risks on LOS
Roading infrastructure costs	Subsidised roading maintenance activities have been budgeted at equivalent levels to the approved 2021/24 National Land Transport Programme. Non-subsidised activities are at the minimum levels identified in the Roading Asset Management Plan.

Revenue and Expenditure by Significant Type

Roading	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Roading subsidies OPEX	23,005	18,816	6,344	6,714	6,854	7,004	7,166	7,293	7,443	7,606	7,738
Roading subsidies CAPEX	24,533	9,767	9,814	10,066	12,807	12,810	13,642	9,866	10,069	10,265	10,468
Development contributions	849	871	894	917	941	965	990	1,016	1,042	1,070	1,098
Contributions - Vested Assets	624	624	636	650	665	680	694	708	723	737	751
Contributions - Subdivisional Works	50	300	51	52	53	54	56	57	58	59	60
Development impact levies	100	100	102	104	107	109	111	113	116	118	120
Miscellaneous Revenue	27	27	27	28	28	29	30	30	31	32	32
Other External Revenue	9	14	15	15	15	16	16	16	17	17	17
Total external revenue	**49,197**	**30,519**	**17,883**	**18,546**	**21,471**	**21,668**	**22,704**	**19,100**	**19,499**	**19,902**	**20,285**
Repairs & maintenance	100	100	102	104	107	109	111	113	116	118	120
Materials	70	70	71	73	74	76	78	79	81	82	84
Contracts	36	36	37	38	39	39	40	41	42	43	44
Grants	30	30	30	30	30	30	30	30	30	30	30
Insurance	23	28	28	29	30	30	31	32	32	33	33
Other Operating Costs	18	23	23	24	24	25	25	26	26	27	27
Loss On Sale of Fixed Assets	-	-	1,900*	-	-	-	-	-	-	-	-
Operating costs	**278**	**286**	**2,192**	**297**	**303**	**309**	**315**	**321**	**327**	**333**	**339**
Emergency reinstatement	21,000	15,390	2,039	2,084	2,133	2,180	2,225	2,269	2,316	2,361	2,408
Sealed pavement maintenance	1,429	2,177	2,297	2,430	2,487	2,541	2,594	2,646	2,700	2,753	2,807
Network and Asset Management	1,253	2,066	2,092	2,278	2,331	2,382	2,431	2,480	2,531	2,580	2,631
Traffic services maintenance	1,171	1,170	1,235	1,306	1,337	1,366	1,394	1,423	1,452	1,480	1,509

Roading	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Environmental Maintenance	1,036	991	1,045	1,106	1,131	1,156	1,180	1,204	1,229	1,253	1,277
Unsealed pavement maintenance	680	743	784	829	849	867	885	903	922	939	958
Street cleaning	612	370	377	385	394	403	411	419	428	436	445
Routine Drainage Maintenance	531	722	762	806	825	843	861	878	896	913	932
Minor Events	400	416	437	459	470	481	490	500	511	521	531
Structure Maintenance	368	382	402	422	432	442	451	460	469	479	488
Operational Traffic Management	297	373	394	416	426	435	444	453	463	472	481
Concrete footpaths maintenance	175	413	434	456	466	477	487	496	507	516	527
Cyclepath maintenance	167	169	175	181	185	189	193	197	201	205	209
Road Safety Programmes	84	103	105	107	109	112	114	116	119	121	124
Asset Management Planning	60	30	31	63	32	33	67	34	35	71	36
Sealed footpaths maintenance	57	179	188	199	203	208	212	217	221	225	230
Regional Land Transport Planning	52	52	53	54	55	57	58	59	60	61	63
Vehicle crossing maintenance	45	45	46	47	48	49	50	51	52	53	54
Level crossing warning devices	42	44	46	49	50	51	52	53	54	55	56
Other Infrastructure Costs	71	91	72	95	76	99	79	103	82	107	85
Infrastructure costs	**29,532**	**25,926**	**13,015**	**13,773**	**14,041**	**14,371**	**14,678**	**14,963**	**15,248**	**15,603**	**15,852**
Depreciation	14,514	12,794	14,266	15,424	16,612	17,256	17,890	18,483	19,062	19,593	20,037
Corporate Overhead Allocations	1,491	2,074	2,125	2,173	2,217	2,263	2,310	2,356	2,405	2,455	2,505
Interest - Internal Loans	978	1,075	1,189	1,290	1,361	1,401	1,437	1,467	1,493	1,514	1,534
Departmental Management Allocations	176	247	258	267	275	284	293	302	311	320	329
Personnel costs	172	184	191	198	205	212	219	226	234	242	250
Internal contracts & recharges	2	2	(558)*	2	2	2	3	3	3	3	3
Section Management	(470)	(601)	(614)	(628)	(642)	(656)	(662)	(676)	(689)	(702)	(715)
Other operating costs	**16,862**	**15,775**	**16,855**	**18,725**	**20,030**	**20,763**	**21,489**	**22,161**	**22,819**	**23,425**	**23,943**
Total operating costs	**46,672**	**41,987**	**32,062**	**32,796**	**34,375**	**35,443**	**36,482**	**37,446**	**38,395**	**39,361**	**40,133**

*Internal Development Contributions for the Thomson's ford road subdivision under DC policy.

Capital Expenditure Projects

Roads and Footpaths	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Northwest Blenheim Extension Zone											
Additions: Pipelines	3,023	2,203	378	25	1,649	-	844	537	1,516	365	
Additions: Sealed pavement	857	1,507	-	300	1,775	-	296	574	492	-	
Sub Total	**3,880**	**3,710**	**378**	**324**	**3,424**	**-**	**1,139**	**1,111**	**2,007**	**365**	
Roads: General Roading											
Renewals: Sealed Road Resurfacing	5,827	6,235	6,515	6,667	6,813	6,953	7,094	7,240	7,380	7,527	
Renewals: Minor Improvements	3,375	2,243	521	1,181	1,207	1,232	1,257	1,283	1,308	1,334	
Renewals: Unsealed Road Metalling	2,408	2,556	2,651	2,712	2,772	2,829	2,886	2,946	3,003	3,062	
Renewals: Pavement Rehabilitation	1,959	2,080	2,156	2,207	2,255	2,302	2,348	2,396	2,443	2,491	
Renewals: Drainage	1,697	1,802	1,868	1,912	1,954	1,994	2,035	2,076	2,117	2,159	
Renewals: Traffic Services	788	837	868	888	908	926	945	965	983	1,003	
Additions: Vested assets - external	624	636	650	665	680	694	708	723	737	751	
Renewals: Footpaths (sealed)	581	616	637	652	666	680	693	708	721	736	
Renewals: Bridges	512	729	2,407	1,397	7,966	9,242	1,486	1,517	1,546	1,577	
Renewals: Structures Component Replacement	449	476	492	504	515	525	536	547	558	569	
Renewals: Cycle Path Renewals	54	58	60	61	62	64	65	66	68	69	
Renewals: Environment	-	82	-	-	-	-	-	-	-	-	
Additions: Bridges	-	-	-	-	-	-	7,376	-	-	-	
Sub Total	**18,275**	**18,350**	**18,825**	**18,846**	**25,798**	**27,442**	**27,429**	**20,466**	**20,863**	**21,277**	
Roads: French Pass Road											
Additions: Sealed pavement	50	-	-	-	-	-	-	-	-	-	
Sub Total	**50**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Roads: Blenheim CBD Works											
Additions: Paved/Cobbled areas	1,000	1,020	1,042	533	545	556	567	579	590	602	
Sub Total	**1,000**	**1,020**	**1,042**	**533**	**545**	**556**	**567**	**579**	**590**	**602**	
Roads: Small Township Upgrades (Blenheim Vicinity)											
Additions: Other buildings + Structures	312	319	326	333	341	348	355	362	369	376	
Sub Total	**312**	**319**	**326**	**333**	**341**	**348**	**355**	**362**	**369**	**376**	
Roads: Small Township Upgrades (General Rural)											
Additions: Other buildings + Structures	312	319	326	333	341	348	355	362	369	376	
Sub Total	**312**	**319**	**326**	**333**	**341**	**348**	**355**	**362**	**369**	**376**	

Roads and Footpaths	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Benefits Summary
Roads: Picton CBD Works											
Additions: Footpaths (sealed)	900	-	-	-	-	-	-	-	-	-	
Sub Total	**900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Roading Related Works: Other (Budget me											
Additions: Cycle Facilities	622	532	544	130	133	136	138	141	144	147	
Additions: Footpaths (concrete)	173	176	180	184	189	192	196	200	204	208	
Additions: Kerb and channel	90	92	94	96	98	100	102	104	106	108	
Renewals: Vehicle crossings	81	83	84	86	88	90	92	94	96	98	
Additions: Signs	45	46	47	48	49	50	51	52	53	54	
Additions: Streetlighting	40	41	42	43	44	44	45	46	47	48	
Renewals: Street Furniture	40	41	42	43	44	44	45	46	47	48	
Additions: Vehicle crossings	30	31	31	32	33	33	34	35	35	36	
Additions: Street furniture	5	5	5	5	5	6	6	6	6	6	
Sub Total	**1,126**	**1,046**	**1,069**	**668**	**682**	**696**	**710**	**725**	**739**	**754**	
Roading Related Works: Wairau/Awatere											
Additions: Sealed pavement	320	102	104	107	109	111	113	116	118	120	
Sub Total	**320**	**102**	**104**	**107**	**109**	**111**	**113**	**116**	**118**	**120**	
Roads: Other Wharves											
Additions: Wharves.	107	109	112	114	117	119	121	124	126	129	
Sub Total	**107**	**109**	**112**	**114**	**117**	**119**	**121**	**124**	**126**	**129**	
Roads: Subdivisional Works											
Additions: Sealed pavement	150	153	156	160	163	167	170	174	177	181	
Sub Total	**150**	**153**	**156**	**160**	**163**	**167**	**170**	**174**	**177**	**181**	
Total additions	**26,433**	**25,128**	**22,337**	**21,419**	**31,520**	**29,787**	**30,960**	**24,019**	**25,359**	**24,180**	

Activity: Flood Protection and Control Work

What is this Activity About?

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

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

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	Providing flood control and drainage services has major environmental, economic and social benefits because: - residents and their properties are safeguarded from the risks of river and stream flooding and erosion, - agricultural drainage of the lower Wairau plains improves the productivity of drainage impaired soils. 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. Managing gravel extraction from river channels in a sustainable manner avoids environmental impacts and provides a valuable economic resource. 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.

How is this Activity delivered?

This Activity is delivered through a combination of internal and external contract resources. Internal resources include a complement of 7.6 FTE responsible for the management of Council's river control and drainage networks within the District.

All physical works are carried out under contract.

Responsibility Area	Staff Member(s)
River, drainage, stormwater channel and pumping station works for area of Wairau floodplain generally east of SH1 including Blenheim, and the Sounds. Supervision of relevant contractors.	Gregor Punzel & Geoff Dick
River, stream and stormwater channel works for the main Wairau river and the area of Wairau floodplain generally west of SH1, Picton and Pelorus rivers; and provision of regulatory. Supervision of relevant contractors.	Gregor Punzel
Strategic assets and projects; pump stations; quarry's; delivery of capital works programme; asset management	Frank Westergard
Gravel extraction throughout Marlborough; river works, regulatory advice for Awatere, Ure and other selected areas; promotion of flood response information; river data base management. Supervision of relevant contractors.	Jan Dimmendaal
Drainage channel maintenance, management of floodway land leases, and ecological and recreational uses. Wither Hills soil conservation programme. Supervision of relevant contractors.	James Mills-Kelly
Hydraulic/hydrology analysis and review of all rivers, streams and drains throughout Marlborough including ongoing survey monitoring.	Duc Nguyen
Review and updating flood and tsunami hazard information including planning input into RPS and RM plans, stormwater investigations, determination of flood control policies including advice to Council, Manage complex resource consent issues, LIMS/PIMS	Geoff Dick

Involvement in flood monitoring for flood response measures and also other flow monitoring.	Charlotte Tomlinson and John Sutherland (Environmental Science and Monitoring Group)
Physical work in the field. The Rivers section has no field staff. All physical work is carried out by contract.	
- Maintenance work – (all contractors are required to build up considerable local knowledge)	Two main contracts and several minor for specialist operations
- New capital works – (detailed design may also be outsourced to appropriate qualified consultants)	Generally by specific contract
Engineering, asset management, survey, and administration support.	Anne Bruce
Management and direction of all of the above staff, overall responsibility for asset management and financial systems, capital upgrade programmes and advice to Council.	Andy White – Manager

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 m³
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.

Current LoS table

Levels of Service 2021-31: Flood Protection and Control Works							
Performance Targets (for the financial year)							
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.9	≥ 6.9	≥ 6.9	≥ 6.9	≥ 6.9
Wairau River scheme - system and adequacy 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 practically completed[4].	100%	100%	100%	100%	100%
	% of capital improvement works in the AMP achieved.	35%	≥ 35%	≥ 35%	≥ 50%	≥ 75%
	Time taken to provide a report to the Assets and Services Committee on the damage to the Floodway network and potential problem areas following significant (generally exceeding a 1:2 year return) flood events - measured in months.	2 months post event	2 months post event	2 months post event	2 months post event	2 months post event
Wairau Plains 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%

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

Levels of Service 2021-31: Flood Protection and Control Works

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
	% of drains mechanically cleared.	4%	≥ 4%	≥ 4%	≥ 4%	≥ 4%
Picton Floodways 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%
Blenheim Urban 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.	75%	≥ 75%	≥ 75%	≥ 75%	≥ 75%
Provide sound flood hazard advice.	Number of liability consequences for Council arising from incorrect advice provided on flood hazards as part of the Resource Consent, Building Consent, PIMs and LIMs processes.	0	0	0	0	0

Proposed LoS table

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
Wairau River scheme - system and adequacy 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%

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
	% 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
Wairau Plains 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%
Picton Floodways 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%
Blenheim Urban 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

Contracts >$100,000

Contract	$ per annum	Finishes	Comment
Pukaka Quarry – Isaac Construction Ltd	$1,000,000	September 2024	Request for Proposals commencing March 2024
Strategic Labour - Downer NZ Ltd	$594,051	June 2025	Contract commenced July 2022 (3yr + 2yr + 2yr contract)
Heavy Plant – Gill Construction Co. Ltd	$1,573,592	January 2027	Contract commenced January 2024 (3yr + 2yr + 2yr contract)

Revenue and Expenditure by Significant Type

River Leases	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Property rentals	3,729	3,722	3,752	4,266	4,700	4,758	4,803	4,833	5,327	5,952	6,359
Disbursement Recoveries	199	224	246	270	297	326	359	394	433	476	523
Total external revenue	**3,928**	**3,946**	**3,998**	**4,537**	**4,997**	**5,084**	**5,162**	**5,227**	**5,760**	**6,428**	**6,882**
Rates	197	215	215	215	215	215	215	215	215	215	215
Property Management charges	148	186	190	194	198	202	206	210	214	217	221
Corporate Overhead Allocations	11	12	13	14	14	15	15	16	16	16	17
Valuations	8	3	4	18	13	8	10	1	14	22	3
Legal	5	5	5	5	5	5	5	5	5	5	5
Departmental Management Allocations	1	1	1	1	2	2	2	2	2	2	2
Total operating costs	**370**	**422**	**428**	**447**	**446**	**445**	**452**	**447**	**465**	**477**	**462**

Rivers Outside Wairau Floodplain	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Greenscape contracts	91	91	93	96	98	101	103	105	108	110	112
Minor Works contracts	62	62	64	65	67	69	70	72	73	75	77
Section Management	30	28	29	31	33	34	34	36	37	38	39
Personnel costs	25	24	25	26	28	29	29	30	31	32	33
Interest - Internal Loans	19	19	16	14	11	8	5	2		-	-
Corporate Overhead Allocations	14	15	17	17	18	18	19	19	20	20	21
Contracts	11	11	11	11	12	12	12	12	13	13	13
Insurance	5	5	5	5	5	5	6	6	6	6	6
Departmental Management Allocations	2	2	2	2	2	2	2	2	2	2	2
Total operating costs	**259**	**256**	**262**	**267**	**273**	**277**	**280**	**285**	**289**	**296**	**303**

Wairau Floodplain Drainage	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Section Management	196	204	214	222	238	245	250	259	267	275	283
Repairs & maintenance	193	178	182	187	192	197	202	206	211	215	220
Interest - Internal Loans	184	242	349	408	417	416	404	390	375	359	342
Depreciation	178	254	264	303	276	286	388	310	315	481	325
Personnel costs	167	173	182	189	201	208	212	219	226	233	240
Minor Works contracts	139	125	128	132	135	139	142	145	148	151	154
Drain spraying contracts	113	150	154	158	162	166	170	174	177	181	185
Power	97	97	99	102	105	107	110	112	115	117	120
Corporate Overhead Allocations	92	112	117	121	123	126	129	132	135	138	141
Greenscape contracts	64	74	76	78	80	82	84	86	87	89	91
Insurance	56	54	55	57	58	60	61	63	64	65	67
External support	18	18	18	19	19	20	20	21	21	22	22
Contracts	17	17	18	18	18	19	19	20	20	21	21
Departmental Management Allocations	11	12	13	13	14	14	14	15	15	16	16
Total operating costs	**1,525**	**1,711**	**1,869**	**2,007**	**2,039**	**2,084**	**2,204**	**2,151**	**2,176**	**2,364**	**2,227**

Wairau Floodplain Rivers	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Gravel Extraction	420	420	430	442	454	465	476	486	497	508	518
Sales	284	283	289	296	301	307	313	374	383	392	401
Insurance refunds and claims	1,983	-	-	-	-	-	-	-	-	-	-
Total external revenue	**2,687**	**703**	**719**	**738**	**754**	**772**	**789**	**861**	**880**	**900**	**919**
Flood Damage	3,305	250	256	263	270	277	283	290	296	302	308
Minor Works contracts	1,524	1,524	1,561	1,604	1,646	1,686	1,725	1,765	1,802	1,842	1,879
Section Management	655	693	726	755	806	832	847	878	904	933	959
Personnel costs	555	588	616	640	684	705	718	745	767	791	814
Contracts	526	526	540	554	569	583	596	610	623	636	649
Greenscape contracts	380	380	389	400	410	420	430	440	449	459	469
Insurance	338	329	337	346	356	364	373	381	389	398	406
Corporate Overhead Allocations	307	381	397	409	418	428	438	447	457	468	478
Interest - Internal Loans	139	187	239	353	463	530	570	657	721	745	766
Repairs & maintenance	119	119	122	125	129	132	135	138	141	144	147
External support	88	88	90	93	95	97	100	102	104	106	109
Depreciation	56	160	156	168	165	165	189	165	166	210	154
Projects	40	40	41	42	43	44	45	46	47	48	49
Departmental Management Allocations	36	41	43	45	46	48	49	51	52	54	55
Defence Force Adjustment	34	38	38	39	40	41	42	43	44	45	46
Draughting / Survey	25	25	26	26	27	28	28	29	30	30	31
Internal contracts & recharges	(269)	(469)	(480)	(491)	(288)	(294)	(301)	(307)	(313)	(319)	(325)
Other Operating Costs	56	56	58	59	61	62	64	65	66	68	69
Total operating costs	**7,913**	**4,955**	**5,157**	**5,431**	**5,939**	**6,148**	**6,333**	**6,544**	**6,747**	**6,962**	**7,063**

Capital Expenditure Projects

Flood Protection and Control Works	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Drainage Pump Stations: Blenheim	410	205	-	162	-	170	-	177	-	185	Pumpstation upgrades
Drainage Pump Stations: Rural	30	31	105	108	365	374	35	35	36	37	Pumpstation upgrades
Drains: Blenheim Minor Rivers	1,500	2,101	316	378	-	57	-	59	-	62	Asset reconstruction
Drains: Rural Zone A	40	41	-	43	-	45	-	47	-	49	Asset upgrades
Rivers ex WV: Pic/ Waikawa Minor Streams	93	20	21	22	22	23	23	24	24	25	Asset upgrades
Rivers WV: Lower Opaoa	265	348	32	22	387	385	-	24	-	25	Stopbank upgrades
Rivers WV: Lower Wairau	100	-	105	1,188	111	226	463	-	121	-	Stopbank upgrades
Rivers WV: Omaka River below Hawkesbury	200	205	421	-	332	-	232	-	-	-	New rock protection assets
Rivers WV: Opaoa above SH1	40	41	-	583	166	45	174	47	-	49	Asset upgrades
Rivers WV: Riverlands and Witherhills St	-	102	21	-	22	-	23	-	24	-	Asset upgrades
Rivers WV: Rivers Land Purchases	200	205	210	216	221	226	232	237	242	247	Floodway control
Rivers WV: Ruakanakana (Gibson) Creek	-	432	1,158	-	-	-	-	-	-	-	New flood protection assets
Rivers WV: Taylor above Burleigh	-	205	-	54	-	57	-	59	-	62	Bank stabilisation upgrades
Rivers WV: Taylor below Burleigh	100	-	63	-	66	-	69	-	73	-	New rock protection assets
Rivers WV: Taylor Dam	-	-	526	-	-	-	-	-	-	-	Spillway upgrade
Rivers WV: W/Hills Soil Conservation	40	41	42	43	44	45	46	47	48	49	Soil conservation & fire control
Rivers WV: Waihopai below SH 63 Bridge	-	51	-	54	-	57	-	59	-	62	New rock protection assets
Rivers WV: Wairau Diversion	-	410	-	-	221	-	-	-	-	-	New rock protection assets
Rivers WV: Wairau Tuamarina	-	871	631	648	-	-	2,085	-	1,450	-	Stopbank upgrades & groynes
Total additions	**3,018**	**5,310**	**3,652**	**3,521**	**1,959**	**1,710**	**3,382**	**816**	**2,018**	**851**	

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 approx $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 trade wastes 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.

How is this Activity delivered?

Responsibility Area	Staff Member
Operations and Maintenance Management	Stephen Rooney
Sewage Treatment Operators (4)	Mike Davies, Rob Addis, Chris McAnulty, Joe Larrington
Operations staff based at Woodmor Drive depot managed by Operations Supervisor. Responsible for servicing Blenheim, Grovetown, Havelock, Renwick, Riverlands, Seddon and Spring Creek sewer schemes.	Operations Supervisors: Jim Forbes & Paul Rapley, operations staff (10), Sharon Hamilton (admin)
Picton Sewer Scheme – contracted service currently provided by Crafar Crouch Picton Limited	Yuval Barker
SCADA/Telemetry networks	Electronic Support Officer, Richard Ford
Planning, design and construction of new and replacement infrastructure to meet legislative	Stuart Donaldson, Bino Mathew

Responsibility Area	Staff Member
requirements, codes of practice and growth demands	(GIS, design draughting),
Sewer Modelling	Guanchao Yang, Stewart Sargent(p/t)
Infrastructure Projects Engineer	Brett Walker
Development and Services Information	Brent Atkinson, Jane Newman, Om Gupta, Ravi Mahabir
Project Engineers who manage and supervise construction contracts	Mark Power, Genevieve Hearn(p/t), Melissa Hailstone-Workman, Graeme Jackson
Asset Management	Lavina White, Daryl Tapper, Kathryn Cutler
Asset databases (GIS/AMIS)	
Environmental Monitoring Engineer	James Croker
Environmental Monitoring Officer	Luke Davies, Brent Schollum, Dan Dollimore
Metered Water and Tradewaste Charging	
Engineering Administration – Water, Sewer, Rivers & Drainage	Belinda Darrell, Anne Bruce

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)
Picton		55.1	1,750
Havelock		9.8	296

Area	Sub Area	Pipeline Length (km)	Number of Connections
Seddon		8.0	274
Total		**331.5**	**14,067**

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 trade waste.

- Infrastructure renewal is necessary across networks due to damage caused by the 2016 earthquakes and as pipelines near the end of their useful life.

- Installation of new pipelines or increasing the capacity of existing pipelines to meet residential and industrial growth to meet development demands.

Ongoing Issues

- The management and control of rainfall derived inflow and groundwater infiltration into the wastewater reticulation.

- Failure of on-site wastewater treatment systems in townships and rural residential areas without municipal sewerage systems.

Current LoS table

Levels of Service 2021-31: Sewerage Including Treatment and Disposal						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
Customer Satisfaction 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
	The total number of complaints received by the territorial authority about any of the following: (a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system.	8	≤ 8	≤ 8	≤ 8	≤ 8
System and Adequacy Provide a level of service quality that minimises environmental risks.	The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	0.4	≤ 0.4	≤ 0.4	≤ 0.4	≤ 0.4
Discharge Compliance Provide a reliable wastewater service with adequate system capacity and performance.	Number of wet weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	0.5	≤ 0.5	≤ 0.5	≤ 0.5	≤ 0.5
	Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, received by the territorial authority in relation those resource consents.	0	0	0	0	0

Levels of Service 2021-31: Sewerage Including Treatment and Disposal

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Fault Response Times Provide a service that is timely and responsive to customers' needs	Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times (in hours) measured: (a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site, and					
	Blenheim	1 hour	≤ 1 hour	≤ 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
	Seddon	2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours
	Havelock	2 hours	≤ 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 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours

Proposed LoS table

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
Customer Satisfaction 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

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
	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
System and Adequacy 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
Discharge Compliance 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
Fault Response Times 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, Picton, Riverlands, Renwick	1 hrs	≤ 1 hrs	≤ 1 hrs	≤ 1 hrs	≤ 1 hrs
	Seddon, Havelock	2 hrs	≤ 2 hrs	≤ 2 hrs	≤ 2 hrs	≤ 2 hrs
	(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 hrs	≤ 4 hrs	≤ 4 hrs	≤ 4 hrs

Revenue and Expenditure by Significant Type

Combined Sewerage	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Development contributions	2,185	2,229	2,273	2,319	2,365	2,412	2,460	2,510	2,560	2,611	2,663
Trade Waste - Operating Charges	246	246	252	259	266	272	279	285	291	297	303
Contributions - Vested Assets	120	120	123	126	130	133	136	139	142	145	148
Connection charges	76	76	78	80	82	84	86	88	90	92	93
Trade Waste - Capital Charges	75	75	75	75	75	75	75	75	75	75	75
Total external revenue	**2,702**	**2,745**	**2,801**	**2,858**	**2,917**	**2,976**	**3,036**	**3,096**	**3,157**	**3,220**	**3,283**
Insurance	688	850	871	895	918	941	963	985	1,006	1,028	1,049
Rates	79	86	88	91	93	95	98	100	102	104	106
Fees + Charges	20	20	20	21	22	22	23	23	24	24	25
Other Operating Costs	14	18	18	18	19	19	20	20	21	21	22
Operating costs	**801**	**974**	**998**	**1,025**	**1,052**	**1,078**	**1,103**	**1,128**	**1,152**	**1,177**	**1,201**
Treatment costs	325	1,328	430	615	792	748	765	850	868	887	905
Pump Stations - power	345	446	457	470	482	494	505	517	528	540	551
Reticulation - mains maintenance	234	251	257	264	271	278	284	291	297	303	310
Pump stations - other	212	214	224	230	236	242	247	253	258	264	270
Pump stations - mechanical	69	159	162	167	171	175	179	184	187	192	196
Treatment - Power	102	115	117	121	124	127	130	133	136	139	141
Treatment - Oxidation pond maintenance	71	105	108	170	175	179	183	188	192	196	200
Reticulation - connection maintenance	69	99	101	104	107	110	112	115	117	120	122
Treatment - monitoring/testing	136	86	88	91	93	95	97	100	102	104	106
Grinder Pumps - Mechanical	35	80	82	84	86	89	91	93	95	97	99
Pump stations - buildings/civil	78	73	75	82	79	81	89	85	87	95	96
Reticulation - infiltration/leaks	70	50	51	105	108	111	113	116	118	121	123
Pump stations - electrical	44	45	46	47	49	50	51	52	53	54	56
Grinder Pumps - Electrical	52	27	28	28	29	30	31	31	32	33	33
Reticulation - manholes maintenance	18	18	18	18	19	19	20	20	21	21	22
Pump stations - telemetry	12	12	12	12	13	13	13	14	14	14	14
Infrastructure costs	**1,870**	**3,106**	**2,258**	**2,610**	**2,834**	**2,840**	**2,911**	**3,039**	**3,104**	**3,178**	**3,243**
Depreciation	3,840	4,296	5,311	5,861	5,894	6,046	6,620	7,125	7,548	7,864	8,134
Interest - Internal Loans	1,796	3,189	4,952	5,891	6,331	6,606	6,608	6,309	5,993	5,616	5,245

Combined Sewerage	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Personnel costs	815	951	991	1,027	1,063	1,101	1,139	1,177	1,218	1,259	1,300
Corporate Overhead Allocations	725	786	842	884	905	930	955	976	1,001	1,030	1,054
Section Management	495	548	587	610	625	641	658	672	688	709	725
Works Depot costs	238	281	301	318	325	342	358	375	385	405	409
Planning and Development charges	90	120	126	131	135	139	144	148	153	157	162
Internal contracts & recharges	87	74	(218)*	77	79	81	83	84	86	87	89
Departmental Management Allocations	86	85	89	93	95	98	101	104	107	111	114
Other operating costs	**8,170**	**10,331**	**12,982**	**14,891**	**15,451**	**15,983**	**16,666**	**16,971**	**17,178**	**17,238**	**17,231**
Total operating costs	**10,841**	**14,411**	**16,238**	**18,526**	**19,337**	**19,901**	**20,681**	**21,137**	**21,434**	**21,593**	**21,675**

Internal Development Contributions for the Thomson's ford road subdivision under DC policy.

Riverlands Sewerage	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Trade Waste - Operating Charges	1,658	1,765	1,840	1,924	2,022	2,071	2,120	2,168	2,214	2,262	2,309
Trade Waste - Capital Charges	1,331	1,478	1,561	2,718	2,875	3,015	3,166	3,320	3,485	3,662	3,845
Total external revenue	**2,989**	**3,243**	**3,401**	**4,643**	**4,896**	**5,086**	**5,285**	**5,487**	**5,699**	**5,924**	**6,154**
Insurance	29	34	34	35	36	37	38	39	40	41	41
Rates	1	1	1	1	1	1	1	1	1	1	1
Operating costs	**30**	**34**	**35**	**36**	**37**	**38**	**39**	**40**	**41**	**42**	**42**
Treatment - Power	840	1,200	1,230	1,263	1,296	1,328	1,359	1,390	1,419	1,450	1,480
Treatment costs	82	82	271	699	747	766	784	801	819	836	854
Treatment - monitoring/testing	67	65	68	70	72	74	75	77	79	80	82
Pump stations - mechanical	25	25	26	26	27	28	28	29	30	30	31
Pump Stations - power	17	20	20	21	22	22	23	23	24	24	25
Other Infrastructure Costs	38	38	38	39	40	41	42	43	44	45	46
Infrastructure costs	**1,068**	**1,430**	**1,653**	**2,118**	**2,204**	**2,259**	**2,311**	**2,364**	**2,414**	**2,467**	**2,517**
Interest - Internal Loans	525	592	652	952	1,466	1,683	1,616	1,539	1,453	1,363	1,276
Depreciation	481	530	556	1,020	1,046	1,071	1,094	1,115	1,133	1,035	988
Personnel costs	217	257	267	277	287	297	307	318	329	340	351
Corporate Overhead Allocations	194	212	227	238	244	251	258	263	270	278	284
Section Management	132	148	158	164	168	173	178	181	186	191	196

Riverlands Sewerage	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Works Depot costs	66	77	83	88	90	94	99	104	106	112	113
Planning and Development charges	24	32	34	35	36	38	39	40	41	42	44
Departmental Management Allocations	23	23	24	25	26	27	27	28	29	30	31
Internal contracts & recharges	5	14	14	14	14	15	15	15	16	16	16
Other operating costs	**1,667**	**1,884**	**2,016**	**2,814**	**3,377**	**3,648**	**3,632**	**3,603**	**3,562**	**3,407**	**3,299**
Total operating costs	**3,863**	**4,812**	**5,392**	**7,123**	**7,860**	**8,242**	**8,333**	**8,410**	**8,472**	**8,424**	**8,419**

Capital Expenditure Projects

Sewerage	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Sewer: Blenheim											
Additions: Treatment plant	2,990	3,423	884	22,814	7,591	142	-	-	-	-	Upgrades to treatment to meet expected resource consents
Additions: Pump station	1,810	8,250	8,072	281	15,515	340	-	-	-	-	Upgrades to meet Growth & reduce untreated discharges
Renewals: Pipelines	957	981	1,008	1,034	-	-	-	-	-	-	Upgrades to reduce infiltration
Additions: Pipelines	730	4,309	2,410	3,630	2,085	736	-	-	-	-	Upgrades to meet Growth and reduce untreated discharges
Additions: Engineering	319	438	504	1,097	956	98	34	101	28	32	
Renewals: Pump stations	138	141	145	149	153	156	160	163	167	170	Renewing aging infrastructure
Additions: Vested assets - external	120	123	126	130	133	136	139	142	145	148	Assets vested from subdivision development
Additions: Connections	45	46	48	49	50	51	52	53	55	56	
Additions: Telemetry field equipment	2	2	2	2	2	2	2	2	2	2	
Sub Total	**7,111**	**17,714**	**13,198**	**29,187**	**26,485**	**1,661**	**387**	**462**	**397**	**409**	
Sewer: Havelock											
Additions: Treatment plant	400	8,977	6,567	-	-	1,557	5,385	-	-	-	New treatment plant to reduce environmental impacts and to meet expected resource consents.
Additions: Pipelines	70	1,414	1,052	-	-	-	-	-	-	-	
Additions: Pump station	70	1,056	800	-	-	-	-	-	-	-	Pump station for new treatment plant
Additions: Engineering	19	341	334			98	513	2	1	1	
Additions: Connections	6	6	6	6	6	6	7	7	7	7	

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Sewerage	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Sub Total	**564**	**11,794**	**8,759**	**6**	**6**	**1,661**	**5,905**	**9**	**7**	**8**	
Sewer: Picton											
Additions: Treatment plant	650	-	-	-	8,922	2,425	7,759	-	-	-	Treatment upgrades to meet growth and to enable continued discharge compliance.
Additions: Engineering	23		1	18	555	153	741	7	2	2	
Additions: Connections	11	12	12	12	13	13	13	13	14	14	
Additions: Pipelines	5	5	5	443	3,331	11	12	12	6	6	Stage 4 of network upgrades
Additions: Pump station	-	-	-	-	2,559	-	-	-	-	-	
Sub Total	**689**	**17**	**18**	**473**	**15,380**	**2,602**	**8,524**	**32**	**21**	**22**	
Sewer: Renwick											
Additions: Pump station	150	-	-	-	-	1,812	-	-	-	-	Increasing capacity to meet growth and reliability
Additions: Connections	6	6	6	6	6	6	7	7	7	7	
Additions: Engineering	5						114	1	2	1	1
Sub Total	**161**	**6**	**6**	**6**	**6**	**1,932**	**7**	**9**	**7**	**8**	
Sewer: Seddon											
Additions: Land	5,200	-	-	-	-	-	-	-	-	-	
Additions: Engineering	180	322	292					1	2	1	1
Additions: Treatment plant	50	10,802	7,356	-	-	-	-	-	-	-	Treatment plant upgrade for new discharge requirements.
Additions: Connections	6	6	6	6	6	6	7	7	7	7	
Sub Total	**5,436**	**11,129**	**7,654**	**6**	**6**	**7**	**7**	**9**	**7**	**8**	
Sewer: Grovetown											
Additions: Pump station	21	-	22	-	23	-	24	-	25	-	
Additions: Engineering	1	-	1	-	1	-	2	-	2	-	
Sub Total	**22**	**-**	**23**	**-**	**24**	**-**	**27**	**-**	**27**	**-**	
Sewer: Riverlands Industrial											
Additions: Treatment plant	1,285	1,932	9,850	9,882	166	170	-	-	-	-	Upgrades to meet winery growth. Share of RC process
Additions: Engineering	81	25	391	386	6	11	-	-	-	-	
Renewals: Pump stations	11	-	-	-	-	-	-	-	-	-	
Sub Total	**1,377**	**1,957**	**10,241**	**10,268**	**172**	**180**	**-**	**-**	**-**	**-**	
Sewer: Spring Creek											
Additions: Treatment plant	80	-	-	-	-	-	-	-	-	-	
Additions: Engineering	3							1			

Sewerage	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Additions: Connections	2	2	2	2	3	3	3	3	3	3	
Additions: Telemetry field equipment		1	1	1	1	1	1	1	1	1	
Sub Total	**86**	**3**	**3**	**3**	**3**	**3**	**4**	**4**	**4**	**4**	
Sewer: Combined											
Additions: Treatment plant	(2,000)	(20,496)	(5,262)	(10,800)	(11,066)	16,985	11,581	11,829	12,086	5,551	
Sub Total	**(2,000)**	**(20,496)**	**(5,262)**	**(10,800)**	**(11,066)**	**16,985**	**11,581**	**11,829**	**12,086**	**5,551**	
Total additions	**13,446**	**22,124**	**34,641**	**29,149**	**31,018**	**25,031**	**26,441**	**12,353**	**12,558**	**6,007**	

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.

How is this Activity delivered?

This Activity is delivered through a combination of internal staff and external contract resources. Internal resources include engineering and administration support personnel and 13 operations staff based at Council's Woodmor Drive depot. Operators are responsible for the day to day servicing of the stormwater pipe reticulation network and pump stations for the Blenheim, Havelock, Renwick and rural town stormwater systems. External contractors are responsible for servicing the Picton stormwater system.

The following staff and their associated areas of responsibility are shown below:

Responsibility Area	Staff Member
Services and Operations Management	Stephen Rooney
Operations staff based at Woodmor Rd depot managed by Operations Supervisor. Responsible for servicing Blenheim, Havelock, Renwick and rural township stormwater systems	Operations Supervisors Jim Forbes & Paul Rapley; operations staff (10), Administrator Sharon Hamilton
Picton stormwater maintenance – contracted service currently provided by Crafar Crouch Construction Picton Limited	Yuval Barker
SCADA/Telemetry networks	Electronic Support Officer, Richard Ford
Planning, design and construction of new and replacement infrastructure to meet legislative requirements, codes of practice and growth demands	Stuart Donaldson, Bino Mathew (GIS,design draughting),
Stormwater Modelling	Guanchao Yang, Stewart Sargent(p/t)
Infrastructure Projects Engineer Development and Services information	Brett Walker Om Gupta, Ravi Mahabir, Luke Davies, Brent Atkinson, Jane Newman
Project Engineers, who manage and supervise construction contracts	Mark Power, Genevieve Hearn, Melissa Hailstone-Workman, Graeme Jackson
Asset Management Asset databases (GIS/AMIS)	Lavina White, Daryl Tapper , Kathryn Cutler
Environmental Monitoring Officer Administrative Support – Operations, Planning	Brent Schollum, Dan Dollimore Belinda Darrell

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
Total	202.5

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.

Current LoS table

Levels of Service 2021-31: Stormwater Drainage						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
Customer satisfaction Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.5	≥ 6.5	≥ 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.	1.8	≤ 1.8	≤ 1.8	≤ 1.8	≤ 1.8
System adequacy 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
Discharge compliance 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: (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
Response times 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

Proposed LoS table

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**
Customer satisfaction 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
System adequacy Provide a reliable stormwater service.	The number of flooding events that occur in a territorial authority district.	1	1	1	1	1
	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
Discharge compliance 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: (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
Response times 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

Projects > $100,000

Asset Type	Project	LoS %	Growth %	Renewel %	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Combined														
Connections	New Connections		100%		$0.6M each year									
Blenheim														
Pipelines	Murphys Creek Pipeline	35%	65%		$5.2M									
Pipelines	Redwood St - Muller to Stephenson)			100%	$1M									
Pipelines	Stephenson to Stuart St	100%			$1M									
Pipelines	Graham St - Stephenson - Boys college - Francis St			100%				$2.5M						
Pipelines	Pipeline Upgrades			100%	$1.5M									$0.5M
Renewals Pipelines	Chinamans Drain			100%						$1M				
Renewals Pipelines	Behind Whitney St school			100%								$0.75M		
Pump Stations	Town Branch drain upgrade		100%					$10.1M						
Picton														
Pipelines	Pipeline Upgrades			100%	$1M									
Seddon & Spring Creek														
Pipelines	Pipeline Upgrades			100%	$0.55M									

Revenue and Expenditure by Significant Type

Blenheim Stormwater	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Development contributions	880	632	644	657	670	639	698	711	726	740	755
Contributions - Vested Assets	200	200	205	210	216	221	226	232	237	242	247
Connection charges	45	45	46	48	49	50	51	52	53	55	56
Total external revenue	**1,125**	**877**	**896**	**915**	**935**	**910**	**975**	**995**	**1,016**	**1,037**	**1,057**
Insurance	157	155	159	163	167	171	175	179	183	187	191
External support	-	260	225	-	-	-	-	-	-	-	-
Monitoring Expense	114	114	226	360	417	427	437	447	457	467	476
Rates	1	2	2	2	2	2	2	2	2	2	2
General Expenses	1	1	1	1	1	1	1	1	1	1	1
Operating costs	**273**	**531**	**613**	**525**	**586**	**601**	**615**	**629**	**642**	**656**	**670**
Reticulation - mains maintenance	60	35	36	37	38	39	40	41	41	42	43
Reticulation - connection maintenance	18	18	18	19	19	20	20	21	21	22	22
Monitoring	15	15	15	16	16	17	17	17	18	18	19
Other Infrastructure Costs	29	39	40	41	42	43	44	45	46	47	48
Infrastructure costs	**122**	**107**	**110**	**113**	**116**	**119**	**121**	**124**	**127**	**130**	**132**
Depreciation	1,488	1,543	1,652	1,726	1,794	2,184	2,232	2,282	2,329	2,372	2,415
Personnel costs	123	145	151	157	162	168	174	179	186	192	198
Corporate Overhead Allocations	109	120	128	135	138	142	146	149	153	157	161
Section Management	75	83	90	93	95	98	100	102	105	108	110
Works Depot costs	37	44	47	50	51	53	56	59	60	63	64
Internal contracts & recharges	15	18	(141)*	19	19	20	20	21	21	22	22
Departmental Management Allocations	13	13	14	14	15	15	15	16	16	17	17
Interest - Internal Loans	-	-	-	-	92	334	476	461	445	429	411
Other operating costs	**1,860**	**1,966**	**1,940**	**2,193**	**2,366**	**3,013**	**3,219**	**3,269**	**3,315**	**3,360**	**3,399**
Total operating costs	**2,255**	**2,604**	**2,663**	**2,831**	**3,069**	**3,733**	**3,955**	**4,022**	**4,084**	**4,145**	**4,201**

*Internal Development Contributions for the Thomson's ford road subdivision under DC policy.

Other Stormwater Schemes	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Development contributions	31	22	23	23	23	24	24	25	25	26	26
Connection charges	12	12	13	13	13	14	14	14	15	15	15
Total external revenue	**44**	**35**	**35**	**36**	**37**	**38**	**38**	**39**	**40**	**41**	**42**
Insurance	67	65	67	69	71	72	74	76	77	79	81
Rates	7	8	8	8	9	9	9	9	9	10	10
Monitoring Expense	3	3	3	3	3	3	3	3	4	4	4
Operating costs	**77**	**76**	**78**	**80**	**82**	**84**	**86**	**88**	**90**	**92**	**94**
Reticulation - mains maintenance	59	59	60	62	63	65	66	68	69	71	72
Reticulation - open drains maintenance	31	34	35	36	37	38	38	39	40	41	42
Other Infrastructure Costs	19	39	19	19	20	21	21	21	22	22	23
Infrastructure costs	**108**	**131**	**114**	**117**	**120**	**123**	**126**	**129**	**131**	**134**	**137**
Depreciation	624	632	665	685	702	718	733	747	760	772	784
Interest - Internal Loans	22	3	11	19	19	18	17	17	16	15	14
Personnel costs	20	23	24	25	26	27	28	29	30	31	32
Corporate Overhead Allocations	18	19	21	22	22	23	23	24	25	25	26
Section Management	12	13	14	15	15	16	16	17	17	17	18
Works Depot costs	3	4	4	4	4	5	5	5	5	5	5
Departmental Management Allocations	2	2	2	2	2	2	2	3	3	3	3
Other operating costs	**701**	**697**	**742**	**773**	**791**	**809**	**825**	**840**	**855**	**869**	**882**
Total operating costs	**886**	**904**	**934**	**970**	**993**	**1,016**	**1,037**	**1,057**	**1,076**	**1,095**	**1,113**

Capital Expenditure Projects

Stormwater Drainage	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Stormwater: Blenheim											
Additions: Pipelines	4,210	1,537	3,683	1,620	-	-	-	-	-	-	Resource consent conditions will not be met & risk of flooding of properties if the pipe fails
Renewals: Pipelines	1,000	512	53	54	553	566	434	444	-	617	Risk of flooding of properties if the pipe fails
Additions: Vested assets - external	200	205	210	216	221	226	232	237	242	247	These assets are vested to Council from subdivision development.
Additions: Connections	45	46	48	49	50	51	52	53	55	56	These are only installed on request from property owners
Additions: Pump station	-	-	-	5,454	5,588	-	-	-	-	-	Resource consent conditions will not be met if pump station fails
Sub Total	**5,456**	**2,301**	**3,994**	**7,393**	**6,413**	**844**	**718**	**734**	**296**	**919**	
Stormwater: Havelock											
Additions: Connections	1	1	1	1	1	1	1	1	1	1	
Sub Total	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	
Stormwater: Picton											
Renewals: Pipelines	509	522	9	10	10	10	10	11	11	11	Continued surface drainage through private property and risk of flooding
Additions: Pipelines	50	20	21	22	22	23	23	24	24	25	
Additions: Connections	6	6	6	6	6	6	7	7	7	7	
Renewals: Pump stations	-	6	-	-	-	-	-	-	-	-	
Sub Total	**565**	**554**	**36**	**37**	**38**	**39**	**40**	**41**	**42**	**43**	
Stormwater: Renwick											
Renewals: Pipelines	10	10	11	11	11	11	12	12	12	12	
Additions: Connections	3	3	4	4	4	4	4	4	4	4	
Sub Total	**13**	**14**	**14**	**14**	**15**	**15**	**16**	**16**	**16**	**17**	
Stormwater: Seddon											
Renewals: Pipelines	-	359	-	-	-	-	-	-	-	-	
Sub Total	**-**	**359**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Stormwater: Spring Creek											
Additions: Pipelines	200	-	-	-	-	-	-	-	-	-	
Additions: Connections	2	2	2	2	3	3	3	3	3	3	
Sub Total	**202**	**2**	**2**	**2**	**3**	**3**	**3**	**3**	**3**	**3**	
Total additions	**6,237**	**3,230**	**4,048**	**7,448**	**6,470**	**902**	**778**	**794**	**359**	**983**	

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
Awatere Rural	Black Birch Stream	146.5	556 (Approx. 280 dwellings)	MIOX (chlorine) disinfection	No
Seddon	Black Birch Stream	9.4	300	Membrane filtration, Advanced Oxidation, pH correction and chlorination.	Yes
Blenheim	Grove Road (4), Bomford Street, Auckland Street, and Middle Renwick	213.6	12,009	UV disinfection and pH correction at Middle Renwick Road and Central Water Treatment	Yes

Drinking Water	Source	Reticulation Length (kms)	Service connections	Current Treatment	Current Compliance with DWSNZ
	Road bores (3)			Plant.	
Picton	Speeds Road bores(3) Barnes Dam (river)	62.7	2,350	Both plants: UV, chlorination and pH correction. Barnes also has filtration	Yes
Havelock	Kaituna bores (2)	9.3	362	Chlorination	No
Renwick	Terrace Road bores (3)	18.4	994	Chlorination (New plant to be commissioned April 2024)	No
Riverlands	Malthouse Rd and Hardings Rd bores	12.3	162	-	No
Wairau Valley	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.

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 toby 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.

How is this Activity delivered?

This Activity is delivered through a combination of internal staff and external contract resources. Internal resources include engineering and administration support personnel and a complement of 13 operations staff based at Council's Woodmor Drive depot who are responsible for the day to day servicing of the pipe reticulation network and pump stations for the Blenheim, Havelock, Renwick, Riverlands, Southern Valleys and Wairau Valley water schemes. Qualified water treatment operators manage the water treatment processes. External contractors are responsible for servicing the Awatere and Picton water schemes.

The following staff and their associated areas of responsibility are shown below:

Responsibility Area	Staff Member
Services and Operations Management	Stephen Rooney
Water Treatment Operators (4) managed by Treatment Operations Supervisor	Mike Davies (TOS), Paul Mustey, Rob Millard, Leighton Neal, Murray Anderson, Mark Kirby
Operations staff based at Woodmor Drive depot managed by Operations Foremen. Responsible for servicing Blenheim, Havelock, Renwick, Riverlands, and Wairau Valley water schemes.	Operations Supervisors Jim Forbes & Paul Rapley, operations staff (10), Admin assistant – Sharon Hamilton
Awatere Water Scheme – contracted service currently provided by Simcox Construction Limited	Yuval Barker
Picton Water Scheme – contracted service currently provided by Crafar Crouch Picton Limited	Yuval Barker
SCADA/Telemetry networks	Electronic Support Officer, Richard Ford
Planning, design and construction of new and replacement infrastructure to meet legislative requirements, codes of practice and growth demands	Stuart Donaldson, Bino Mathew (GIS, design draughting).

Responsibility Area	Staff Member
Water & Sewer Modelling	Stewart Sargent(p/t) Guanchao Yang
Water and Tradewaste charging	Luke Davies
Environmental and operational monitoring sampling	Brent Schollum, Dan Dollimore
Engineering Administration – Water, Sewer, Rivers & Drainage	Belinda Darrell, Anne Bruce
Infrastructure Projects Engineer	Brett Walker
Development and services Information	Om Gupta, Ravi Mahabir, Brent Atkinson, Jane Newman
Project Engineers, who manage and supervise construction contracts	Mark Power, Melissa Hailstone-Workman, Genevieve Hearn, Graeme Jackson
Asset Management	Lavina White, Daryl Tapper, Kathryn Cutler
Asset databases (GIS, AMIS)	

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 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.

Current LoS table

Levels of Service 2021-31: Water Supply						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
Customer satisfaction Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	8	≥ 8	≥ 8	≥ 8	≥ 8
	The total number of complaints received by the local authority about any of the following:					
	(a) drinking water clarity	1.10	≤ 1.10	≤ 1.10	≤ 1.10	≤ 1.10
	(b) drinking water taste	1.90	≤ 1.90	≤ 1.90	≤ 1.90	≤ 1.90
	(c) drinking water odour	0.65	≤ 0.65	≤ 0.65	≤ 0.65	≤ 0.65
	(d) drinking water pressure or flow	1.50	≤ 1.50	≤ 1.50	≤ 1.50	≤ 1.50
	(e) continuity of supply	1.30	≤ 1.30	≤ 1.30	≤ 1.30	≤ 1.30
	(f) the local authority's response to any of these issues	0.65	≤ 0.65	≤ 0.65	≤ 0.65	≤ 0.65
	Expressed per 1000 connections to the local authority's networked reticulation system[5].					
Safety of drinking water Provide a level of water quality that meets community needs and is appropriate to the degree of public health risk.	The extent to which the local authority's drinking water supply complies with: (a) Part 4 of the drinking-water standards (bacteria compliance criteria), and (b) Part 5 of the drinking-water standards (protozoal compliance criteria).					
	Blenheim	a)Y b)Y	a)Y b)Y	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)N	a)Y b)Y
	Renwick	a)Y b)N	a)Y b)N	a)Y b)N	a)Y b)Y	a)Y b)Y
	Riverlands	a)Y b)N	a)Y b)N	a)Y b)N	a)Y b)Y	a)Y b)Y
	Awatere - Rural	a)N b)N	a)N b)N	a)N b)N	a)N b)N	a)Y b)Y

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

Levels of Service 2021-31: Water Supply

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
	Seddon	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	Wairau Valley	a)N b)N	a)N b)N	a)N b)N	a)Y b)Y	a)N b)N
Maintenance of the reticulation network	The percentage of real water loss from the local authority's networked reticulation system[6].					
	Blenheim	37%	≤ 37%	≤ 37%	≤ 37%	≤ 37%
	Picton	28%	≤ 28%	≤ 28%	≤ 28%	≤ 28%
	Havelock	28%	≤ 28%	≤ 28%	≤ 28%	≤ 28%
	Renwick	28%	≤ 28%	≤ 28%	≤ 28%	≤ 28%
	Awatere	15%	≤ 15%	≤ 15%	≤ 15%	≤ 15%
	Wairau Valley	15%	≤ 15%	≤ 15%	≤ 15%	≤ 15%
Fault response times Provide a service that is timely and responsive to customers' needs	Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured:					
(The target figures are the 'median' time ie half of all call-outs will be responded to/resolved in less time, half will be greater)	(a) attendance for urgent call-outs (in hours): from the time that the local authority receives notification to the time that service personnel reach the site, and					
	Blenheim	1 hour	≤ 1 hour	≤ 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

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

Levels of Service 2021-31: Water Supply

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
	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.	4 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours
	(c) attendance for non-urgent call-outs (in working days): from the time that the local authority receives notification to the time that service personnel reach the site, and	3 working days	≤ 3 working days	≤ 3 working days	≤ 3 working days	≤ 3 working days
	(d) resolution of non-urgent call-outs (in working days): from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	10 working days	≤ 10 working days	≤ 10 working days	≤ 10 working days	≤ 10 working days
Demand management Provide a reliable water supply service	The average consumption (in litres) of drinking water per day per resident within the territorial authority district.	750 litres	≤ 750 litres	≤ 730 litres	≤ 710 litres	≤ 700 litres

Proposed LoS table

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
Customer satisfaction 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.					
Safety of drinking water Provide a level of water quality that meets community needs and is appropriate to the degree of public health risk.	The extent to which the local authority's drinking water supply complies with: (a) Part 4 of the drinking-water standards (bacteria compliance criteria), and (b) Part 5 of the drinking-water standards (protozoal compliance criteria).					
	Blenheim	a)Y b)Y	a)Y b)Y	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
	Wairau Valley	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
Maintenance of the reticulation network	The percentage of real water loss from the local authority's networked reticulation system.					
	Blenheim	40%	≤ 40%	≤ 40%	≤ 40%	≤ 40%
	Picton	30%	≤ 30%	≤ 30%	≤ 30%	≤ 30%
	Havelock	25%	≤ 25%	≤ 25%	≤ 25%	≤ 25%

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
	Renwick	20%	≤ 20%	≤ 20%	≤ 20%	≤ 20%
	Awatere	30%	≤ 30%	≤ 30%	≤ 30%	≤ 30%
	Wairau Valley	20%	≤ 20%	≤ 20%	≤ 20%	≤ 20%
Fault response times Provide a service that is timely and responsive to customers' needs (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)	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: (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, Picton, Riverlands, Renwick	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Awatere, Havelock, 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 hrs	≤ 7 hrs	≤ 7 hrs	≤ 7 hrs	≤ 7 hrs
	(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
Demand management 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

Revenue and Expenditure by Significant Type

Combined Water	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Development contributions	896	913	932	950	969	988	1,008	1,028	1,048	1,069	1,090
Backflow Prevention Charges	308	308	316	324	333	341	349	357	364	372	380
Contributions - Vested Assets	195	195	200	205	211	216	221	226	231	236	241
Connection charges	126	126	129	133	136	139	143	146	149	152	155
Total external revenue	**1,525**	**1,542**	**1,576**	**1,612**	**1,648**	**1,684**	**1,720**	**1,756**	**1,792**	**1,829**	**1,866**
Insurance	558	704	721	740	760	779	797	815	832	850	868
Rates	37	42	43	44	45	46	47	48	49	50	51
Grants for remission	31	39	40	41	42	43	44	45	46	47	48
Advertising	7	7	7	7	7	7	8	8	8	8	8
Other Operating Costs	8	42	16	16	17	17	17	18	18	19	19
Operating costs	**642**	**833**	**826**	**849**	**871**	**892**	**913**	**934**	**954**	**975**	**995**
Treatment costs	656	595	765	917	941	964	987	1,009	1,031	1,053	1,075
Reticulation - connection maintenance	541	500	513	527	540	554	567	579	592	605	617
Treatment - Power	382	447	458	470	483	495	506	518	529	540	551
Reticulation - mains maintenance	434	410	420	431	443	454	464	475	485	495	506
Pump Stations - power	332	378	387	404	415	425	435	445	454	464	474
Backflow prevention	186	197	202	207	213	218	223	228	233	238	243
Reticulation - toby maintenance	256	197	202	207	213	204	209	214	218	223	228
Treatment - monitoring/testing	115	144	148	152	143	147	150	154	157	160	164
Reticulation - valves maintenance	77	77	79	81	83	85	87	89	91	93	95
Pump stations - other	56	61	63	65	66	68	69	71	73	74	76
Reticulation - hydrant maintenance	47	47	49	50	51	52	54	55	56	57	58
Pump stations - electrical	45	45	46	48	49	50	51	52	54	55	56
Meter maintenance	41	36	51	72	90	103	106	120	122	125	128
Pump stations - mechanical	47	27	28	28	51	52	53	54	56	57	58
Meter reading	14	17	18	18	19	19	20	20	21	21	22
Reticulation - infiltration/leaks	16	16	16	16	17	17	18	18	18	19	19
Pump stations - telemetry	12	12	12	12	13	13	13	14	14	14	14
Pump stations - buildings/civil	8	8	9	9	9	9	10	10	10	10	10
Infrastructure costs	**3,266**	**3,216**	**3,465**	**3,716**	**3,838**	**3,930**	**4,022**	**4,124**	**4,213**	**4,305**	**4,393**

Combined Water	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Depreciation	3,638	4,010	4,438	4,723	5,091	5,157	5,217	5,387	5,481	5,753	6,147
Interest - Internal Loans	1,040	1,251	1,488	1,833	2,108	2,208	2,366	2,609	2,773	3,363	4,122
Personnel costs	581	685	714	740	766	793	821	848	878	907	937
Corporate Overhead Allocations	517	566	607	637	652	670	688	703	721	742	759
Section Management	353	395	423	439	450	462	474	484	496	511	522
Works Depot costs	139	164	176	186	189	199	209	219	224	236	238
Internal contracts & recharges	72	81	(47)*	84	86	88	90	92	94	95	97
Planning and Development charges	64	87	91	94	97	100	103	107	110	113	117
Departmental Management Allocations	61	61	64	67	69	71	73	75	77	80	82
Other operating costs	**6,465**	**7,299**	**7,955**	**8,803**	**9,509**	**9,748**	**10,041**	**10,524**	**10,855**	**11,801**	**13,022**
Total operating costs	**10,372**	**11,348**	**12,246**	**13,368**	**14,217**	**14,571**	**14,975**	**15,582**	**16,021**	**17,081**	**18,409**

*Internal Development Contributions for the Thomson's ford road subdivision under DC policy.

Awatere Rural (POE)	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Development contributions	16	16	16	16	16	16	16	16	16	16	16
Connection charges	7	7	8	8	8	8	8	9	9	9	9
Total external revenue	**24**	**24**	**24**	**24**	**24**	**24**	**25**	**25**	**25**	**25**	**25**
Insurance	48	49	51	52	53	55	56	57	58	60	61
Grants for remission	8	9	9	10	10	10	10	11	11	11	11
Advertising	1	1	1	1	1	1	1	1	1	1	1
Rates	1	1	1	1	1	1	1	1	1	1	1
Operating costs	**58**	**60**	**62**	**63**	**65**	**67**	**68**	**70**	**71**	**73**	**74**
Reticulation - mains maintenance	75	90	92	95	97	100	102	104	106	109	111
Meter maintenance	50	30	31	53	54	55	57	58	59	60	62
Reticulation - connection maintenance	40	35	36	37	38	39	40	41	41	42	43
Treatment costs	30	20	46	102	105	107	110	112	115	117	120
Treatment - monitoring/testing	20	12	12	13	13	13	14	14	14	15	15
Backflow prevention	20	20	20	21	22	22	23	23	24	24	25
Reticulation - valves maintenance	13	15	15	16	16	17	17	17	18	18	19
Meter reading	12	16	16	17	17	18	18	19	19	19	20
Other Infrastructure Costs	52	51	52	54	55	56	58	59	60	62	63
Infrastructure costs	**313**	**289**	**322**	**406**	**417**	**427**	**437**	**447**	**457**	**467**	**476**
Depreciation	522	565	613	624	389	364	377	385	391	380	386
Personnel costs	19	23	23	24	25	26	27	28	29	30	31
Corporate Overhead Allocations	17	19	20	21	21	22	23	23	24	24	25
Section Management	12	13	14	14	15	15	16	16	16	17	17
Internal contracts & recharges	5	7	7	7	7	7	8	8	8	8	8
Interest - Internal Loans	3	32	60	57	57	64	69	66	63	60	57
Planning and Development charges	2	3	3	3	3	3	3	4	4	4	4
Departmental Management Allocations	2	2	2	2	2	2	2	2	3	3	3
Other operating costs	**581**	**663**	**742**	**753**	**520**	**505**	**524**	**532**	**537**	**525**	**531**
Total operating costs	**952**	**1,012**	**1,126**	**1,222**	**1,002**	**999**	**1,029**	**1,049**	**1,065**	**1,065**	**1,081**

Riverlands	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Sales	31	31	31	32	33	34	35	35	36	37	38
Backflow Prevention Charges	2	2	2	2	2	2	2	2	2	2	2
Total external revenue	**33**	**33**	**33**	**34**	**35**	**36**	**37**	**38**	**38**	**39**	**40**
Insurance	61	87	89	91	94	96	98	100	102	105	107
External support	20	5	5	5	5	6	6	6	6	6	6
Rates	5	5	5	5	6	6	6	6	6	6	6
Operating costs	**85**	**97**	**99**	**102**	**105**	**107**	**110**	**112**	**115**	**117**	**119**
Treatment costs	-	70	108	152	156	159	163	167	170	174	178
Backflow prevention	15	50	51	53	16	17	17	17	18	18	19
Pump Stations - power	40	48	49	51	52	53	54	56	57	58	59
Treatment - monitoring/testing	26	26	27	28	28	29	30	30	31	32	32
Other Infrastructure Costs	43	52	53	54	56	57	58	60	61	62	64
Infrastructure costs	**124**	**246**	**288**	**337**	**308**	**315**	**323**	**330**	**337**	**344**	**351**
Interest - Internal Loans	373	396	832	990	956	927	936	933	887	839	788
Depreciation	188	177	473	496	507	517	528	539	548	558	566
Personnel costs	60	71	74	76	79	82	85	88	91	94	97
Corporate Overhead Allocations	53	58	63	66	67	69	71	73	74	77	78
Section Management	36	41	44	45	46	48	49	50	51	53	54
Works Depot costs	18	21	23	24	25	26	27	29	29	31	31
Internal contracts & recharges	10	8	8	8	8	9	9	9	9	9	9
Planning and Development charges	7	9	9	10	10	10	11	11	11	12	12
Departmental Management Allocations	6	6	7	7	7	7	8	8	8	8	8
Other operating costs	**752**	**787**	**1,532**	**1,722**	**1,706**	**1,696**	**1,723**	**1,738**	**1,709**	**1,679**	**1,645**
Total operating costs	**961**	**1,130**	**1,919**	**2,161**	**2,118**	**2,118**	**2,155**	**2,180**	**2,161**	**2,141**	**2,115**

Capital Expenditure Projects

Water Supply	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Water: Blenheim											
Additions: Treatment plant	3,785	154	26	81	138	566	139	142	9,065	-	Compliance with DWSNZ (drinking water standards)
Renewals: Pipelines	1,787	187	215	1,320	1,894	-	-	-	-	-	
Additions: Pipelines	1,681	646	26	617	871	19,788	6,149	5,861	-	-	Upgrades to improve firefighting capability
Additions: Land	500	-	-	-	-	-	-	-	-	-	
Additions: Engineering	279	49	131	95	220	1,292	629	1,766	726	29	
Additions: Vested assets - external	195	200	205	211	216	221	226	231	236	241	
Additions: Water Meters	100	102	105	-	-	-	-	-	-	-	Resource consent monitoring requirements
Additions: Connections	80	82	84	86	88	90	92	94	96	98	
Renewals: Pump stations	22	-	-	-	-	-	-	-	-	-	Improve reliability
Additions: Reservoir	-	195	-	-	-	-	-	-	-	-	Improve sealing
Additions: Pump station	-	67	2,631	130	2,678	-	-	-	-	-	Water quality improvements and compliance with DWSNZ
Sub Total	**8,429**	**1,680**	**3,423**	**2,539**	**6,105**	**21,957**	**7,235**	**8,094**	**10,122**	**368**	
Water: Havelock											
Additions: Treatment plant	1,681	7,543	-	-	-	-	-	-	8,442	-	Compliance with DWSNZ
Additions: Engineering	58	230	2	7	2		1	51	1,171	1	
Additions: Connections	3	3	4	4	4	4	4	4	4	4	
Renewals: Pipelines	2	2	2	2	2	2	2	2	2	2	
Additions: Telemetry field equipment											
Additions: Pipelines	-	184	42	182	44	-	-	177	6,720	-	
Sub Total	**1,744**	**7,964**	**50**	**195**	**52**	**7**	**7**	**235**	**16,340**	**8**	
Water: Picton											
Additions: Treatment plant	700	164		-	-	-	-	-	-	7,401	Filter upgrade – delays will compromise compliance with DWSNZ
Additions: Pump station	450	-	-	-	-	-	-	-	-	-	New source – delays will delay development in Picton. Upgrades
Additions: Pipelines	350	-	530	-	1,328	-	-	-	-	16,405	
Additions: Dams	140	143	-	-	-	-	-	-	-	-	
Additions: Engineering	59	13	25	154	53	6	9	28	8	2,036	
Renewals: Pipelines	35	36	37	38	39	40	41	41	42	43	Deferring will increase mtce costs
Renewals: Connections	28	28	29	30	30	31	32	33	33	34	Deferring will increase mtce costs

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Water Supply	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Additions: Connections	23	23	24	24	25	26	26	27	27	28	
Renewals: Pump stations	-	34	-	-	-	-	-	-	-	-	
Additions: Reservoir	-	-	-	918	-	-	-	-	-	-	pH correction to reduce pipe corrosion - Deferring will increase network mtce costs
Additions: Water Meters	-	-	-	2,943	-	-	-	-	-	-	Installation of water meters will improve demand management & leak reduction
Sub Total	**1,784**	**441**	**644**	**4,107**	**1,475**	**102**	**108**	**129**	**111**	**25,947**	
Water: Renwick											
Renewals: Pipelines	2,100	-	-	-	-	-	-	-	-	-	Deferring will increase mtce costs & increase leakage.
Additions: Pump station	250	-	-	-	-	-	-	-	-	-	
Additions: Engineering	81		1	1	1	1	2	5	1	2	
Additions: Connections	11	12	12	12	13	13	13	13	14	14	
Additions: Pipelines	3	3	3	3	3	3	3	4	4	4	Increasing supply of water – deferring will require further water restrictions
Sub Total	**2,445**	**15**	**16**	**16**	**16**	**17**	**18**	**22**	**19**	**19**	
Water: Awatere											
Renewals: Pipelines	144	252	-	-	-	-	-	-	-	-	Deferring will increase mtce costs & increase leakage.
Additions: Engineering	8	-	-	-	-	-	-	-	-	-	
Sub Total	**152**	**252**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Water: Awatere Rural (POE)											
Additions: Treatment plant	2,150	-	-	-	-	-	-	-	-	-	Installation of Point of Entry units in rural Awatere, deferring will create non-compliance with DWSNZ
Additions: Reservoir	1,270	-	-	184	504	-	-	-	-	-	Deferring risks total failure of reservoir damaged by earthquakes
Renewals: Pipelines	500	-	526	-	-	-	-	-	-	-	Deferring will increase mtce costs & increase leakage.
Additions: Engineering	135	11	33	7	19	24	1	2	1	16	
Renewals: Pump stations	17	-	-	-	-	-	-	-	-	-	
Additions: Connections	7	8	8	8	8	8	9	9	9	9	
Additions: Pipelines	-	345	287	-	-	375	-	-	-	180	Network upgrades
Sub Total	**4,079**	**363**	**853**	**199**	**531**	**407**	**9**	**11**	**10**	**205**	
Water: Seddon											
Additions: Treatment plant	190	-	-	-	-	-	-	-	-	-	TP upgrades to improve efficiency
Additions: Engineering	7	11						1	119		
Additions: Connections	4	4	4	4	4	4	5	5	5	5	

Water Supply	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Additions: Pipelines	-	349	-	-	-	-	-	-	-	-	Network upgrades to meet growth
Additions: Reservoir	-	-	-	-	-	-	-	-	1,535	-	
Sub Total	**201**	**363**	**4**	**4**	**5**	**5**	**5**	**6**	**1,659**	**5**	
Water: Riverlands											
Additions: Treatment plant	6,100	4,304	-	-	-	-	-	-	-	-	New source and treatment plant to provide compliance of DWSNZ and alleviate manganese issue
Additions: Pipelines	3,200	2,357	-	-	277	1,345	-	-	-	-	Pipeline from new source and treatment to Riverlands
Additions: Engineering	319	198			10	84					
Renewals: Pipelines	1	1	1	1	1	1	1	1	1	1	
Sub Total	**9,620**	**6,861**	**1**	**1**	**288**	**1,431**	**1**	**2**	**1**	**1**	
Water: Wairau Valley											
Additions: Pipelines	-	422	-	-	-	-	-	-	-	-	
Additions: Engineering	-	13	-	-	-	-	-	-	-	-	
Sub Total	**-**	**435**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Combined Water											
Additions: Treatment plant	(5,000)	-	5,262	3,780	-	-	-	-	-	-	
Sub Total	**(5,000)**	**-**	**5,262**	**3,780**	**-**	**-**	**-**	**-**	**-**	**-**	
Total additions	**23,455**	**18,375**	**10,254**	**10,842**	**8,473**	**23,926**	**7,384**	**8,498**	**28,262**	**26,553**	

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.
Economy	Providing key infrastructure for waste and recycling services to support our economy.

Outcome	Actions
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.

How is this Activity delivered?

This Activity is delivered through a combination of internal staff and external contract resources. Internal resources include engineering and administration support personnel who are responsible for the day-to-day management of the waste management services.

The relevant staff and their associated areas of responsibility are shown below:

Responsibility Area	Staff Member
Services and Operations Management	Stephen Rooney
Solid Waste Manager	Mark Lucas
Waste Education Officer	Annie McDonald
Planning, design and construction of new and replacement infrastructure to meet legislative requirements, codes of practice and growth demands	Tonkin and Taylor Consultants / Mark Lucas/Stuart Donaldson
Asset Management	Mark Lucas/Stephen Rooney
Environmental Monitoring Officer	Bob Watson

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 48years, 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, Roading 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)

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

Landfill Class	1-Jul-21	1-Jul-22	1-Jul-23	1-Jul-24

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.

Current LoS table

Levels of Service 2021-31: Solid Waste Management						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
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
Continue to reduce the amount of waste sent to the landfill by providing and promoting diversion processing.	Tonnage processed at the Resource Recovery Centre.	4,367	≥ 4,500	≥ 4,600	≥ 5,000	≥ 5,500
	$value of sales at the Reuse Shop.	$251,850	≥ $270,000	≥ $280,000	≥ $285,000	≥ $300,000
	Tonnage diverted at the Waste Sorting Centre.	1,456	≥ 1,600	≥ 1,750	≥ 1,900	≥ 2,050
	Tonnage throughput at the Greenwaste Acceptance Facility.	18,742	≥ 20,000	≥ 21,000	≥ 22,000	≥ 23,000
Operate effective waste management and minimisation services.	Number of resident's complaints in regard to Bluegums Landfill operations.	9	≤ 9	≤ 9	≤ 9	≤ 9
	Kerbside Refuse and Recycling Collection Service complaints/missed lifts as a percentage of serviced households.	0.2%	≤ 0.2%	≤ 0.2%	≤ 0.2%	≤ 0.2%
	Number of resident's complaints in regard to Compost operation.	4	≤ 4	≤ 4	≤ 4	≤ 4
	Number of resident's complaints in regard to the transfer stations, reuse centre, resource centre, e-waste facility, coin skips and salvage yard.	30	≤ 30	≤ 30	≤ 30	≤ 30

Proposed LoS table

S						
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 regards 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 regards to the transfer stations, reuse centre, resource centre, e-waste facility, RTS and salvage yard.	38	≤ 38	≤ 30	≤ 20	≤ 20

Intended Changes to LoS from the 2024-25 Annual Plan

Contracts > $100,000

Contract	$ per annum	Finishes	Comment
Waste Management and Minimisation Contract (including Greenwaste)	$4,053,000	30 June 2031	Started 1 July 2024
Hazardous Waste / Re-Use Centre Contract	$260,000	30 June 2031	New contract started 1 July 2024

Services Infrastructure Costs

Major Expenditure Type	$Values	Opportunities for $ reduction and associated Impact/Consequence/Risks on LOS
Refuse Collection (Inc Recycling)		
Contracts	$1,436,727	Nil - Kerbside collection service to Blenheim, Grovetown, Picton, Rarangi, Renwick, Seddon, Spring Creek, and Tua Marina
Fees and charges	$709,192	Nil - Landfill fees for bag disposal
Transfer Stations		
Contracts	$1,974,682	Nil - Operation of the waste sorting centre and 7 transfer stations
Landfills		
External Support	$180,100	Nil - Landfill Contract administration & technical assistance
Contracts	$1,600,000	Nil - operation of Regional landfill facility and the pyrolysis plant
Levy Payment	$3,985.530	Nil - Waste levy to Central Government
ETS Payment	$1,344,919	Can be reduced by removing organic waste from landfill - Carbon credit payment to Central Government based on $18 / tonne carbon unit (purchased)
Lab and Monitoring Expenses	$47,000	Nil - Resource consent requirements
Waste Minimisation		
Education	$175,000	Nil - Enviroschools, General schools programmes, Kid's Edible Gardens, Worm farm & Bokashi discounts, Sustainable Households, Sustainable Business, Food waste reduction.
Hazardous Waste	$311,162	Nil - If no hazardous waste collection facilities are available then there is an increased risk of uncontained disposal to environment
Illegal Dumping	$8,500	Nil - Collection and disposal of illegal dumping
Recycling	$821,794	Nil - Includes operation of Resource Recovery Centre and Re-use shop, glass recycling and recycling activities at transfer stations
Rubbish Removal	$64,633	Nil - Cost share - Port Marlborough marina collection $18,000 and inorganic waste collections from Marlborough Sounds communities (Boat access only) $10,000
Remote transfer stations	$313,716	Nil – New service.

Revenue and Expenditure by Significant Type

Landfills	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Dump Fees	10,467	11,136	11,412	11,719	12,026	12,323	12,610	12,896	13,173	13,459	13,736
Non-property rentals	166	172	178	184	192	198	220	235	240	245	250
Property rentals	28	28	28	29	29	29	29	30	30	30	30
Disbursement Recoveries	12	12	13	14	14	15	16	16	17	17	17
Total external revenue	**10,672**	**11,348**	**11,632**	**11,946**	**12,261**	**12,565**	**12,875**	**13,177**	**13,459**	**13,751**	**14,033**
Levy Payment	3,321	3,986	4,063	4,144	4,229	4,313	4,398	4,486	4,575	4,667	4,759
Depreciation	1,642	1,543	680	684	689	693	579	235	223	228	228
Contracts	1,600	1,600	1,640	1,684	1,728	1,771	1,812	1,853	1,893	1,934	1,974
Landfill ETS obligation	1,345	1,345	1,378	1,415	1,452	1,488	1,523	1,558	1,591	1,626	1,659
Personnel costs	451	522	550	570	587	606	625	644	664	685	705
Corporate Overhead Allocations	401	440	471	494	506	520	534	546	560	576	589
Section Management	274	317	334	346	357	368	380	391	403	416	428
External support	180	180	185	190	195	199	204	209	213	218	222
Professional Fees	105	105	108	111	113	116	119	122	124	127	130
Interest - Internal Loans	95	88	76	64	53	42	36	31	27	23	19
Repairs & maintenance	63	131	65	67	68	70	72	73	75	76	78
Insurance	51	63	64	66	68	70	71	73	74	76	78
Planning and Development charges	49*	-	-	-	-	-	-	-	-	-	-
Departmental Management Allocations	47	48	50	52	53	55	57	58	60	62	64
Laboratory Charges	43	43	45	46	47	48	49	50	51	53	54
Other Operating Costs	52	59	60	62	63	65	68	67	69	70	72
Total operating costs	**9,721**	**10,469**	**9,767**	**9,994**	**10,209**	**10,425**	**10,527**	**10,395**	**10,602**	**10,836**	**11,058**

Refuse Collections	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Sales	279	-	-	-	-	-	-	-	-	-	-
Miscellaneous Revenue	2	2	2	2	2	2	2	2	2	2	2
Govt Operating grants & donations	-	149	149	149	149	149	149	149	149	149	149
Total external revenue	**281**	**150**	**150**	**150**	**150**	**150**	**150**	**150**	**150**	**150**	**150**
Contracts	1,105	1,437	1,472	1,512	1,552	1,590	1,627	1,664	1,700	1,736	1,772
Fees + Charges	486	709	727	746	766	785	803	821	839	857	875
Refuse Bags	152*	-	-	-	-	-	-	-	-	-	-
Personnel costs	104	120	127	131	135	140	144	148	153	158	162
Corporate Overhead Allocations	92	101	109	114	117	120	123	126	129	133	136
Section Management	63	73	77	80	82	85	87	90	93	96	99
Internal contracts & recharges	16	16	17	17	18	18	18	19	19	19	20
Departmental Management Allocations	11	11	11	12	12	13	13	13	14	14	15
Postage	7*	-	-	-	-	-	-	-	-	-	-
Other Operating Costs	15	15	16	16	16	17	17	17	18	18	19
Total operating costs	**2,051**	**2,483**	**2,555**	**2,628**	**2,698**	**2,766**	**2,833**	**2,899**	**2,964**	**3,032**	**3,097**

*Wheelie bins start to be used from 1st July 2024

Transfer Stations	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Dump Fees	1,928	1,810	1,855	1,905	1,954	2,003	2,049	2,096	2,141	2,187	2,232
Govt Operating grants & donations	-	198	198	198	198	198	198	198	198	198	198
Total external revenue	**1,928**	**2,008**	**2,053**	**2,103**	**2,153**	**2,201**	**2,247**	**2,294**	**2,339**	**2,385**	**2,430**
Contracts	3,159	1,975	2,024	2,078	2,133	2,185	2,236	2,287	2,336	2,387	2,436
Fees + Charges	2	1,310	1,342	1,378	1,414	1,449	1,483	1,517	1,549	1,583	1,615
Personnel costs	174	189	199	207	213	220	227	233	241	248	256
Corporate Overhead Allocations	155	159	170	178	182	187	192	197	202	207	212
Depreciation	128	144	146	139	135	135	135	106	107	107	108
Section Management	106	115	121	125	129	133	138	142	146	151	155
Interest - Internal Loans	113	106	100	93	86	78	70	61	53	43	34
Repairs & maintenance	52	52	53	54	56	57	58	60	61	62	64
Insurance	20	23	24	25	25	26	27	27	28	28	29
Power	25	23	24	24	25	26	26	27	27	28	29
Other Operating Costs	59	46	47	48	50	51	52	54	55	57	58
Total operating costs	**3,991**	**4,142**	**4,249**	**4,351**	**4,448**	**4,548**	**4,644**	**4,710**	**4,804**	**4,902**	**4,995**

Waste Minimisation	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Govt Operating grants & donations	825	644	644	644	644	644	644	644	644	644	644
Sales	270	270	277	284	292	299	306	313	319	326	333
Dump Fees	34	-	-	-	-	-	-	-	-	-	-
Infringement (non Court)	3	3	3	3	3	3	3	3	4	4	4
Infringement (ex Court)	3	3	3	3	3	3	3	3	3	3	3
Total external revenue	**1,135**	**920**	**927**	**934**	**942**	**949**	**956**	**963**	**970**	**977**	**984**
Contracts	1,164	1,658	1,700	1,745	1,791	1,835	1,878	1,921	1,962	2,004	2,046
Projects	505	110	113	116	119	122	125	127	130	133	136
Depreciation	151	161	163	165	167	169	142	129	130	133	136
Freight and Courier	102	-	-	-	-	-	-	-	-	-	-
Personnel costs	80	95	100	104	107	111	114	117	121	125	129
Corporate Overhead Allocations	71	80	85	89	91	93	96	98	100	103	105
Interest - Internal Loans	55	42	35	26	17	9	6	5	5	4	3
Section Management	49	58	61	63	65	67	69	71	73	76	78
Repairs & maintenance	45	22	22	23	23	24	24	25	25	26	27
General Expenses	28	28	29	29	30	31	32	32	33	34	35
Other Operating Costs	66	69	71	73	75	77	79	81	83	85	86
Total operating costs	**2,316**	**2,323**	**2,378**	**2,433**	**2,485**	**2,538**	**2,565**	**2,607**	**2,663**	**2,723**	**2,781**

Capital Expenditure Projects

Solid Waste Management	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Other buildings + Structures	422	-	-	-	-	-	-	-	-	-	
Regional Landfill	550	461	105	108	398	2,729	2,803	213	169	173	Landfill cell construction in 2029-2031
Sundry plant	50	-	-	-	-	-	-	-	-	-	
Total additions	**1,022**	**461**	**105**	**108**	**398**	**2,729**	**2,803**	**213**	**169**	**173**	

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 foreseeable needs of future

Outcome	Actions
	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.
	Seeking to avoid, remedy or mitigate the adverse effects of activities, especially where there is potential for conflict between different resource uses and users.
	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.
People	Developing and maintaining the resource management framework in a way that recognises the kaitiaki role of tangata whenua iwi.
Economy	Strategically guiding appropriate use, development and protection of Marlborough's natural and physical resources, including land, water, air, indigenous ecosystems and the built environment.
	Ensuring adequate and appropriate land is zoned to meet business and housing demand.
Connectivity	Protecting infrastructure from the adverse effects of other activities and enabling the efficient and effective operation of the infrastructure.
Living	Making provision for housing, employment and recreation in the PMEP.
	Providing recreational space and guidelines for the form of residential development encourages social cohesion.
	Avoiding, remedying or mitigating the adverse

Outcome	Actions
	effects of other activities on reasonable residential amenity expectations.
	Identifying and protecting Marlborough's cultural heritage.

Asset Description

Although not an asset in the conventional sense, the RPS, MSRMP, WARMP and PMEP 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

PMEP Implementation

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

On resolution of appeals to the PMEP, 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 PMEP operative, at least in part, in the 24/25 year.

PMEP Maintenance

Over the course of the LTP there will be a need to maintain the currency of the PMEP. 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 PMEP 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 PMEP. However, five national policy statements have been gazetted post the notification of the PMEP, 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 PMEP.

Council is aware of landowners that wish to request the rezoning of rurally zoned land on the periphery of Blenheim. It is possible that Council will be considering these requests 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.

Current LoS table

Levels of Service 2021-31: Environmental Policy[7]							
Performance Targets (for the financial year)							
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23[8]**	**2023-24**	**2024-31**
Create a second generation resource management framework for Marlborough.	PMEP made operative, including resolution of appeals on MEP decisions.	N/A	N/A	N/A	30-Jun-24	N/A
	Decisions on Variation 1 and 1A publicly notified.	N/A	30-Jun-22	N/A	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-Jun-28
Compliance with national direction	National Policy Statement for Freshwater Management given effect to.	N/A	N/A	N/A	N/A	Variation/Plan change to the PMEP publicly notified December 2024

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[7] The legislation that we are operating under is to be replaced. This could have a significant impact on this Activity's role and relevant timeframes.

[8] There have been no targets set up for 2022-23 year, a further Housing and Business Assessment might be added in for that year.

Proposed LoS table

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[9] 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 given effect to.	N/A	N/A	N/A	N/A	31/12/2027
	NPSIB 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

Intended Changes to LoS from the 2023-24 Annual Plan

Changes to the indicators for the existing levels of service.

1.   The new indicators regarding to NPSIB show the timeline for Council adoption of the strategy and the public notice of variation change to the PMEP.

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[9] Proposed Marlborough Environment Plan (PMEP);
    National Policy Statement for Freshwater Management 2020 (NPSFM);
    National Policy Statement for Indigenous Biodiversity 2023 (NPSIB)

Operating Expenditure by Significant Type

Environmental Policy	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Govt Operating grants & donations*	425	275	100	100	-	-	-	-	-	-	-
Total external revenue	**425**	**275**	**100**	**100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personnel costs	925	1,012	1,151	1,192	1,234	1,277	1,321	1,366	1,413	1,460	1,508
Projects	425	275	102	105	108	111	113	116	118	121	123
External support	390	390	400	410	421	432	442	452	461	471	481
Corporate Overhead Allocations	389	426	456	479	490	504	517	529	542	558	571
Legal	150	150	154	158	162	166	170	174	177	181	185
Contracts	100	100	102	105	108	111	113	116	118	121	123
Departmental Management Allocations	74	79	82	85	88	91	94	96	99	105	108
Other Operating Costs	31	23	22	24	23	25	24	25	26	26	27
Total operating costs	**2,484**	**2,453**	**2,470**	**2,558**	**2,634**	**2,715**	**2,794**	**2,873**	**2,956**	**3,043**	**3,126**

*Better off funding for 3 waters

Capital Expenditure Projects – N/A

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.

Outcome	Actions
People	Helping the community and resource users to better understand our natural resources through participative processes, and the provision of environmental information.
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.

How is this Activity delivered?

This Activity is delivered through a combination of internal and external resources. Staff and their associated areas of responsibility are shown below:

Responsibility Area	Position and FTE
Effectively managing the Environmental Science and Monitoring Group.	1 FTE
Ground and surface water and climate domains. SoE monitoring and science investigations and technical advice.	2 FTE
Land Resource monitoring, catchment care, biodiversity, surface water quality and ecology SOE monitoring. Catchment community outreach, Fresh Water Farm Plan primary industry sector alignment; Significant Natural Area programme; Environmental Grants and Awards; Community restoration projects SoE monitoring, science investigations and technical advice	Team leader 1 FTE Land Resource Scientists 2 FTE Water quality Scientist 1 FTE Catchment Advisors 3 FTE Biodiversity officers 2 FTE Technical Support 1 FTE
Environmental SoE monitoring; River flow/level and ground water level monitoring and data collection, measuring climate	Team leader 1 FTE Principal data

Responsibility Area	Position and FTE
parameters, freshwater quality sampling, real time network maintenance, data system management and audits.	Analyst 1 FTE
	Environmental Monitoring Officers 5.5 FTE
	Data Analyst 1 FTE
Te Hoiere Project, Providing Management Services to the Kaikaiāwaro Charitable Trust.	Program Manager 1 FTE
Catchment Restoration and implementation of Catchment Plan objectives.	Project Manager 1 FTE
	Contract Manager 0.5 FTE
	Catchment Coordinator 1 FTE
	Fresh water ecologist 1FTE

Asset Description

Council operates 99 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 4 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.

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.

Current LoS table

Levels of Service 2021-31: Environmental Science and Monitoring						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
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	30 -Jun	30 -Jun	30 -Jun
	Number of technical SoE monitoring report cards completed.	6	≥ 6	≥ 6	≥ 6	≥ 6
	Timeliness completion of resource investigations and reporting to Council.	30 -Jun	30 -Jun	30 -Jun	30 -Jun	30 -Jun
Operate an effective real time environmental monitoring network.	Percentage availability of the environmental monitoring network.	99%	≥ 99%	≥ 99%	≥ 99%	≥ 99%
Promote resource management programmes to help maintain or improve the condition of the environment.	Number of sites classified as Significant Natural Areas on private land that are either protected by management interventions or legal covenants.	108	≥ 112	≥ 116	≥ 120	≥ 124
Encourage and enable the community and industry to look after and restore the environment through education, advocacy and assistance.	Marlborough Environment Awards held biennially.	Biennially	N/A	Held	N/A	2024/25 and Biennially there after
	Number of planned communication events with Industry/Community sector groups annually.	20	≥ 20	≥ 20	≥ 20	≥ 20
	Marlborough Environment Community Grants made annually and percentage of grant contact requirements met.	New measure	100%	100%	100%	100%

Proposed LoS table

Levels of Service 2023-24: 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
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

Intended Changes to LoS from the 2023-24 Annual Plan

Changes to the indicators for the existing levels of service.

1.   The indicator for measuring the timeliness of reporting of science investigations has been removed as the measure was not measurable.

2.   A review the measure to Promote resource management programmes to help maintain or improve the condition of the environment has been made clear in relation to measuring the number of SNA sites protected by management interventions.

Projects > $50,000

Description	2025/26	2026/27	2027/34 per annum	Comment
Ground water resource monitoring and aquifer investigations	$95,000	$95,000	$95,000	SoE Monitoring & Investigations, for Wairau Aquifer
Fresh water quality monitoring	$212,000	$130,000	$130,000	Routine SoE & Recreational bathing water
Biodiversity Monitoring & Survey	$85,000	$85,000	$85,000	Routine monitoring and surveys
Biodiversity (SNA) Assistance programme	$190,000	$190,000	$190,000	SNA assistance programme
Environmental Grants	$138,250	$138,250	$138,250	Contestable fund
Land Resources monitoring and mapping	$110,000	$100,000	$100,000	Soil monitoring & Investigations
Te Hoiere Restoration programme (ARC)	$2,078,000	0	0	Crown funding to 2025/26
Te Hoiere Native Nursery Project	$111.366	0	0	Crown funding to 2025/26
Te Hoiere Nga Awa projects	$989,164	0	0	Crown funding to 2025/26
Catchment care programme	$130,000	$200,000	$200,000	Crown funding to 2025/26
Hill Country Erosion programme	$192,634	$186,734	$255,848	Crown funding to 2026/27
Natural Based Solutions	$105,000	0	0	Crown funding to 2025/26

Major Contracts

Contract	$ per annum	Comment
Laboratory Services	$237,000 (ESM activities only)	Hill Laboratories provide professional chemical and biological analysis services for Council.

Revenue and Expenditure by Significant Type

Environmental Science & Monitoring	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Govt Operating grants & donations	3,365	5,029	428	262	-	-	-	-	-	-	-
Govt Capital grants & donations	270	15	15	15	-	-	-	-	-	-	-
Miscellaneous Revenue	10	10	10	11	11	11	12	12	12	12	13
Monitoring charges	5	5	5	5	5	6	6	6	6	6	6
Gain On Sale Of Fixed Assets	-	-	-	-	-	-	-	-	-	57	-
Total external revenue	**3,650**	**5,059**	**459**	**293**	**16**	**17**	**17**	**18**	**18**	**75**	**19**
Contracts	3,070	3,836	396	238	216	221	226	232	237	242	247
Personnel costs	2,836	3,323	2,862	2,947	3,049	3,142	3,260	3,370	3,485	3,601	3,719
Corporate Overhead Allocations	1,400	1,533	1,039	979	1,002	1,030	1,058	1,081	1,109	1,141	1,167
Depreciation	727	771	808	823	867	710	703	438	381	382	363
External support	547	474	532	499	561	525	588	549	614	573	585
Monitoring Expense	345	353	361	371	381	390	399	408	417	426	435
Laboratory Charges	297	308	316	324	333	341	349	357	364	372	380
Departmental Management Allocations	247	262	274	284	293	303	312	321	331	350	361
Pest and Weed Control	190	190	195	200	205	210	215	220	225	230	234
Grants	112	138	138	138	138	138	138	138	138	138	138
Section Management	68	73	76	79	81	77	85	87	90	93	96
Contributions	50	80	82	84	86	89	91	93	95	97	99
Repairs & maintenance	41	40	41	42	43	44	45	46	47	48	49
Digital Data	30	30	31	32	32	33	34	35	35	36	37
Other Operating Costs	157	161	150	148	152	153	156	161	159	161	162
Total operating costs	**10,116**	**11,573**	**7,300**	**7,188**	**7,440**	**7,406**	**7,660**	**7,536**	**7,729**	**7,890**	**8,071**

Capital Expenditure Projects

Environmental Science and Monitoring	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Intangibles data/software	250	256	263	-	-	-	-	-	-	-	
Utilities	-	212	-	42	58	-	60	-	250	-	
Sensors	15	15	16	-	-	-	-	-	-	-	
Telemetry field equipment	150	154	158	162	221	170	174	177	181	247	Maintenance of telemetry equipment
Total additions	**415**	**637**	**437**	**204**	**279**	**170**	**234**	**177**	**431**	**247**	

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	Ensuring the Council meets its statutory obligations under the Resource Management Act 1991 (RMA).
	Publishing policy consultation documents and making participation in the consultation process easy and accessible.
	Enabling public interaction and targeted engagement in consenting processes through customer surveys.
	Supporting community and industry forums in our region to communicate challenges and successes.

Outcome	Actions
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	Enabling appropriate use of natural resources for economic well-being through Council's resource management framework.
	Actively encourage people to adopt best practice in relation to their use of resources such as land, water, air, and the coast.
	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.
	Educating applicants, submitters and other interested parties on the RMA and the resource consent process to assist sustainable development.
	Providing information to potential applicants, interest groups and the general public on all resource management matters.
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.

How is this Activity Delivered?

Responsibility Area	Position and FTEs
Effectively managing the Resource Consent Team.	Manager Resource Consents 1.0 FTE
Processing and reporting on applications for resource consent in a timely and cost-efficient manner and for training and mentoring new and existing staff and ensuring quality outputs.	Lead Senior Environmental Planners 3.0 FTE Technical Lead Land Use 1.0 FTE
Processing and reporting on applications for resource consent in a timely and cost-efficient manner.	Environmental Planners 9.0 FTE
Providing administration support to assist in the processing of resource consents.	Resource Management Administration Officer 2.5 FTE
Provide administration support for hearings	Hearings Administrator 1.0 FTE
Servicing customer enquiries.	Duty Planner 1 FTE

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.

Current Levels of Service

Levels of Service 2021-31 : Resource Consents						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
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	6
Provide a consent service that is fair, consistent, cost effective, timely and responsive to customers' needs.	% of resource consent applications processed within statutory timeframes.	100%	100%	100%	100%	100%
	% of objections under section 357(b) compared to total number of applications processed.	0.2%	0.2%	0.2%	0.2%	0.2%

Provide consistent, appropriate and timely information to applicants and the public on the RMA, resource consent and approval process.	% of incomplete applications rejected under the requirements of section 88 of the RMA.	5%	5%	5%	5%	5%

Proposed Levels of Service

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.	95%	≥95%	≥95%	≥95%	≥95%
	% of objections under section 357(b) compared to total number of applications processed.	0.2%	≤ 0.2%	≤ 0.2%	≤ 0.2%	≤ 0.2%
Provide consistent, appropriate and timely information to applicants and the public on the RMA, resource consent and approval process.	% of incomplete applications rejected under the requirements of section 88 of the RMA.	2%	≤ 2%	≤ 2%	≤ 2%	≤ 2%

Intended Changes to LoS from the 2023-24 Long Term Plan Plan

2024-34 LTP	Reason for changes
Residence satisfaction ≥5.5	Change in residence satisfaction from ≥6.0 to ≥5.5, is a more representative acceptable satisfaction level for a regulatory function.
% 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 applicates in recent years.

Revenue and Expenditure by Significant Type

Resource Consents	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Landuse Applications	545	620	633	647	66	674	687	699	713	726	739
Subdivision Applications	306	306	313	320	326	333	339	346	352	359	365
Coastal Applications	316	250	255	261	266	272	277	282	287	293	298
Water Applications	216	250	255	261	266	272	277	282	287	293	298
Consents	245	232	247	256	261	266	272	277	282	287	292
Discharge Applications	204	215	219	224	229	234	238	243	247	252	256
Marine Farming Applications	134	20	51	52	53	54	55	56	57	59	60
Certificates	5	5	5	5	5	5	5	5	5	6	6
Gain On Sale Of Fixed Assets	-	-	12	-	-	-	-	-	-	11	-
Total external revenue	**1,971**	**1,898**	**1,990**	**2,026**	**1,473**	**2,110**	**2,150**	**2,190**	**2,232**	**2,284**	**2,313**
Personnel costs	1,948	2,133	2,214	2,292	2,372	2,457	2,541	2,627	2,717	2,807	2,899
Corporate Overhead Allocations	882	967	1,036	1,087	1,113	1,144	1,175	1,201	1,231	1,267	1,296
Depreciation	262	262	263	263	263	186	179	114	6	7	7
Legal	135	235	240	245	250	255	260	265	270	275	280
Departmental Management Allocations	113	122	126	131	136	139	144	149	153	158	162
Commissioners	80	100	102	104	107	109	111	113	115	117	119
Allowances - Meeting Attendance	80	80	82	83	85	87	89	90	92	94	95
External support	25	25	26	26	27	27	28	28	29	29	30
Travel and Accommodation	16	16	16	16	17	17	17	17	18	18	18
Advertising	15	15	15	16	16	16	17	17	17	18	18
Training Conferences + Seminars	15	15	15	15	15	16	16	16	17	17	17
Other operating costs	34	37	37	38	40	40	40	42	42	43	44
Internal contracts & recharges	(44)	(14)	(14)	(15)	(15)	(15)	(16)	(16)	(16)	(17)	(17)
Internal allocation	(199)	(221)	(231)	(240)	(247)	(256)	(264)	(272)	(280)	(289)	(298)
Total operating costs	**3,361**	**3,771**	**3,926**	**4,062**	**4,177**	**4,221**	**4,336**	**4,392**	**4,410**	**4,544**	**4,672**

Capital Expenditure Projects

Resource Consents	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Utilities	-	42	-	-	-	-	-	-	48	-	Replacement of vehicle
Total additions	**-**	**42**	**-**	**-**	**-**	**-**	**-**	**-**	**48**	**-**	

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 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
Governance	Ensuring the Council meets its statutory obligations under the Resource Management Act 1991 (RMA).
	Publishing clear, timely and informative monitoring and compliance reports.
	Enabling public interaction and targeted engagement in Council monitoring activities through customer surveys.

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

How is this Activity delivered?

The positions and areas of responsibility are shown below:

Responsibility Area	Position and FTEs
Manage the Section, prioritising work programmes and ensuring Council fulfils applicable statutory requirements.	Compliance Manager; 0.95 FTE
Undertake resource consent monitoring, complaint investigation and enforcement processes in compliance with applicable statutory requirements. Provide education to consent holders and the public on regulatory requirements, best practice and environmental concerns.	Team Lead RMA Enforcement and investigation; 1.0 FTE Team Lead Monitoring Programme Coordinator; 0.6 FTE Environmental Protection Officers; 8.45 FTE
Assist in the delivery of the Section Functions, including administration support and assisting the public by providing information on consent monitoring.	Monitoring Administration Officer; 2.0 FTE

Type of complaints by percentage 2022-2023
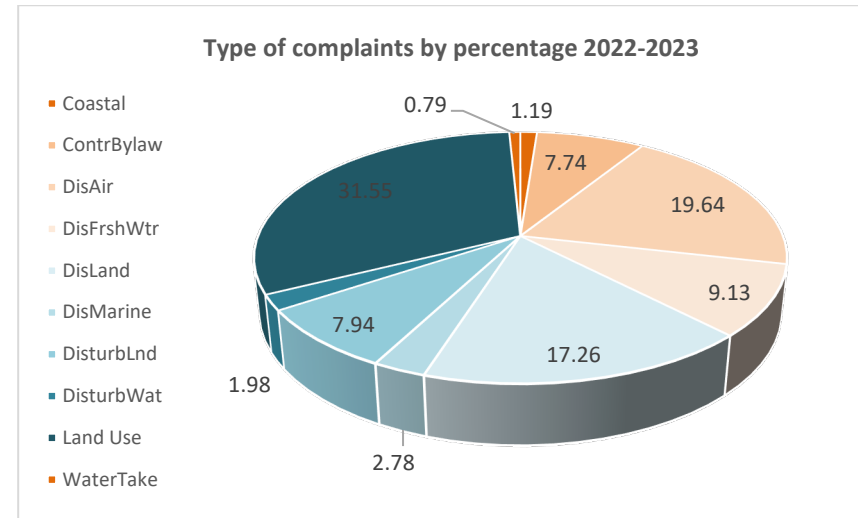
Activity Levels

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.

Recieved Complaints 2018-2023
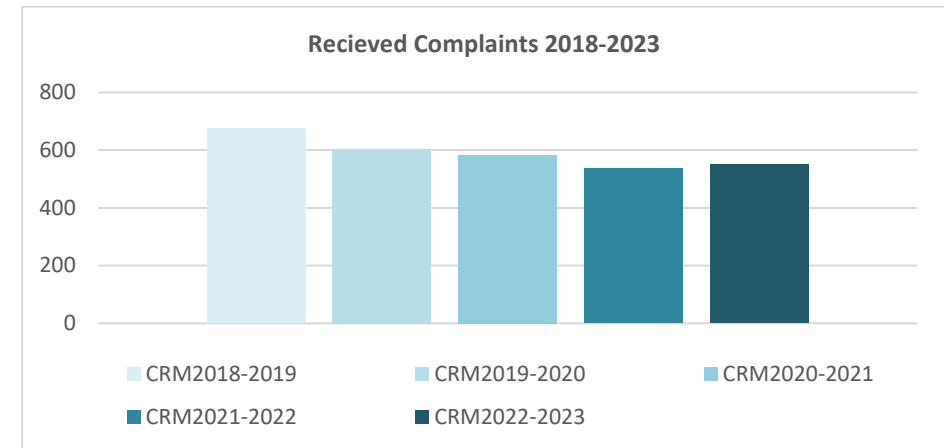
Emerging Issues and Expected Changes

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.

Current LoS table

Levels of Service 2021-31: Environmental Protection						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.3	6.0	6.0	6.0	6.0
Monitor activities that: • have a greater environmental impact warranting special consideration • generate community concern, or • are related to trends highlighted through the State of the Environment Report.	Report on dairy farm effluent systems and stream crossings for compliance with permitted activity standards or Resource Management Plans and consent conditions.	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
		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 (waste water and grape marc).	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
		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, MEP and Resource Management (Measurement and Reporting of water takes) Regulations 2010	New Measure	31-Oct	31-Oct	31-Oct	31-Oct
		New Measure	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level
	Report on resource consents for forestry in the district.	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
		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
Monitor and investigate alleged breaches of the RMA, RMP and Consents.	% of complaints assessed within one working day.	86%	90%	90%	90%	90%

Proposed LoS table

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: • have a greater environmental impact warranting special consideration • generate community concern, or • are related to trends highlighted through the State of the Environment Report.	Annual 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
	Annual report on waste from wineries for compliance with resource consent conditions (waste water 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
	Annual 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
	Annual 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
Monitor and investigate alleged breaches of the RMA, RMP and Consents.	% of complaints assessed within one working day.	90%	≥90%	≥90%	≥90%	≥90%

Intended Changes to LoS from the 2023-24 Long Term Plan

2024-34 LTP	Reason for changes
Residence satisfaction ≥5.5	Change in residence satisfaction from ≥6.0 to ≥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.	Minor change to annual report. Change from two measures to one.
Annual report on waste from wineries for compliance with resource consent conditions (waste water and grape marc).	Minor change to annual report. 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	Minor change to annual report. Change from two measures to one.
Annual report on resource consents and permitted activity for forestry in the district.	Minor change to annual report. Change from two measures to one.

Projects > $50,000 – N/A

Major Contracts – N/A

Revenue and Expenditure by Significant Type

Environmental Protection	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Monitoring charges	368	450	459	470	479	489	498	508	517	527	536
Water Permits	431	450	459	470	479	489	498	508	517	527	536
Moorings	200	200	204	209	213	217	222	226	230	234	238
Monitoring - staff costs charged	118	168	192	196	200	204	208	212	216	220	224
Other External Revenue	9	9	10	10	10	10	11	11	11	23	11
Total external revenue	**1,127**	**1,278**	**1,324**	**1,354**	**1,382**	**1,410**	**1,437**	**1,464**	**1,492**	**1,531**	**1,546**
Personnel costs	1,260	1,373	1,425	1,476	1,527	1,582	1,636	1,691	1,749	1,807	1,867
Corporate Overhead Allocations	491	537	576	604	619	636	653	668	685	704	721
Legal	150	180	184	188	192	196	199	203	207	211	214
Internal allocation	90	100	105	109	112	116	120	124	127	131	135
Departmental Management Allocations	63	68	70	73	75	77	80	83	85	88	90
External support	30	30	31	31	32	33	33	34	34	35	36
Other Operating Costs	58	54	56	56	58	58	59	61	61	63	65
Total operating costs	**2,142**	**2,342**	**2,446**	**2,537**	**2,615**	**2,698**	**2,781**	**2,863**	**2,949**	**3,040**	**3,128**

Capital Expenditure

Environmental Protection	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Utilities	-	44	-	-	-	-	-	-	50	-	KMF72 replacement
Total additions	**-**	**44**	**-**	**-**	**-**	**-**	**-**	**-**	**50**	**-**	

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 systems.

Outcome	Actions
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).

How is this activity delivered?

Responsibility Area	Positions and FTEs
Effectively managing the Biosecurity function, policy development and reporting, national projects/initiatives	Biosecurity Manager 1 FTE
Programme planning, management, delivery, and operational leadership	Senior Biosecurity Officer Operational Lead 1 FTE Senior Biosecurity Officer 2 FTE
Operational delivery of programmes and initiatives	Biosecurity Officers 3 FTE

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. However, with a high level of community buy-in, and central government investment through the National Wilding Conifer Control Programme, these programmes are on track. The level of maritime activity, including the increases in marina infrastructure, does put more pressure on marine pest surveillance activities.

Investigations continue to identity 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.

Current LoS table

<table>
<tr><td colspan="7" style="background:red;color:white">Levels of Service 2021-31: Biosecurity</td></tr>
<tr><td colspan="7">Performance Targets (for the financial year)</td></tr>
<tr><td>Level of Service</td><td>Indicator</td><td>Baseline</td><td>2021-22</td><td>2022-23</td><td>2023-24</td><td>2024-31</td></tr>
<tr><td>Provide an overall level of service that meets or exceeds residents' expectations.</td><td>Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".</td><td>6.5</td><td>6.5</td><td>6.5</td><td>6.5</td><td>6.5</td></tr>
<tr><td>Implement the Regional Pest Management Plan (RPMP).</td><td>% of Operational Plan targets relating to the RPMP which are met</td><td>95%</td><td>95%</td><td>95%</td><td>95%</td><td>95%</td></tr>
<tr><td>Deliver non-RPMP biosecurity services and or initiatives.</td><td>% of Operational Plan targets relating to non-RPMP biosecurity services and/or initiatives which are met</td><td>95%</td><td>95%</td><td>95%</td><td>95%</td><td>95%</td></tr>
<tr><td>Prepare an annual report on the Operational Plan.</td><td>Time of completion of annual Operational Plan report to the Environment Committee.</td><td>31 October</td><td>31 October</td><td>31 October</td><td>31 October</td><td>31 October</td></tr>
</table>

Proposed LoS table

<table>
<tr><td colspan="7" style="background:red;color:white">Levels of Service 2024-34 : Biosecurity</td></tr>
<tr><td colspan="7">Performance Targets (for the financial year)</td></tr>
<tr><td>Level of Service</td><td>Indicator</td><td>Baseline</td><td>2024-25</td><td>2025-26</td><td>2026-27</td><td>2027-34</td></tr>
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<tr><td>Implement the Regional Pest Management Plan (RPMP).</td><td>% of Operational Plan targets relating to the RPMP met.</td><td>95%</td><td>≥ 95%</td><td>≥ 95%</td><td>≥ 95%</td><td>≥ 95%</td></tr>
<tr><td>Deliver non-RPMP biosecurity services and/or initiatives.</td><td>% of Operational Plan targets relating to non-RPMP biosecurity services and/or initiatives met.</td><td>95%</td><td>≥ 95%</td><td>≥ 95%</td><td>≥ 95%</td><td>≥ 95%</td></tr>
<tr><td>Prepare an annual report on the Operational Plan in accordance with statutory requirements.</td><td>Date the annual report on the Operational Plan is tabled with the Environment & Planning Committee.</td><td>30-Nov</td><td>30-Nov-24</td><td>30-Nov-25</td><td>30-Nov-26</td><td>30-Nov</td></tr>
</table>

Intended Changes to LoS from the 2023-24 Annual Plan

Changes to the indicators for the existing levels of service.

1. The baseline target for tabling the annual report on the Operational Plan is to align with the statutory reporting requirement.

Contracts including National Wilding Conifer Control Programme

Contract	$ per annum
National Wilding Conifer Control Programme delivery*	1,000,000*
Marine Biosecurity - Operations	188,000**
Chilean needle grass - operations	155,000
Wilding conifer management – regional contribution	115,000
Willow-leaved hakea programme	75,000
Woolly nightshade programme	45,000
TOS Marine Biosecurity Partnership	42,500
Marlborough Sounds Restoration Trust – annual grant	30,000
South Marlborough Landscape Restoration Trust – annual grant	30,000
Spartina grass Eradication programme	22,000
Total	**1,702,500**

* Estimated. To be confirmed annually through Central Government budget process and associated revenue.
** Includes some funding support ($33k) from Biosecurity New Zealand.

Revenue and Expenditure by Significant Type

Biosecurity	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Govt Operating grants & donations	-	1,256*	1,256	1,256	1,256	1,256	1,256	-	-	-	-
Miscellaneous Revenue	744	53	54	56	57	59	60	61	63	64	65
Fees	3	-	3	3	3	3	3	3	4	4	4
Gain On Sale Of Fixed Assets	-	-	-	-	-	-	-	-	-	47	-
Total external revenue	**747**	**1,309**	**1,313**	**1,315**	**1,316**	**1,318**	**1,319**	**65**	**66**	**114**	**69**
Contracts	1,255	1,865	1,878	1,892	1,906	1,920	1,933	696	709	722	735
Personnel costs	686	667	693	717	742	765	794	820	848	877	905
Corporate Overhead Allocations	340	372	399	419	429	441	453	463	474	488	499
Contributions	108	60	61	63	65	66	68	69	71	73	74
Departmental Management Allocations	65	69	72	75	77	79	82	84	87	92	95
Grants	60	60	60	60	60	60	60	60	60	60	60
Depreciation	22	29	33	33	33	39	39	39	39	44	44
Aerial Hire	18	20	20	21	22	22	23	23	24	24	25
Section Management	18	19	20	21	21	20	22	23	24	24	25
Internal contracts & recharges	16	17	17	18	18	18	19	19	20	20	20
Maintenance Vehicles	15	13	13	13	13	14	14	14	15	15	15
Other operating costs	78	94	98	99	102	104	107	109	111	113	114
Total operating costs	**2,681**	**3,285**	**3,366**	**3,430**	**3,488**	**3,548**	**3,613**	**2,420**	**2,481**	**2,552**	**2,611**

*Please refer to the comment above regarding the expected increase in government grants.

Capital Expenditure projects

Biosecurity	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Utilities	-	174	-	-	99	-	-	-	205	-	Replace vehicles for various bio. project
Total additions	**-**	**174**	**-**	**-**	**99**	**-**	**-**	**-**	**205**	**-**	

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	Supporting community and industry forums in our region by communicating building control challenges and success.
	Ensuring the Council meets its statutory obligations under the Building Act 2004.
	We advocate to central government and other public agencies where their actions will impact on the interests of the Marlborough District.
Economy	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.
	Helping people to understand the requirements and processes of the Building Code when carrying out development.
	Good regulatory practices contribute to economic well-being in the community.
People	The activity ensures that living environments are safe, and that the activities of others do not negatively impact on citizen's lives.
	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.

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

How is this Activity delivered?

This Activity is delivered through a combination of internal and external contract resources. The following staff and their associated areas of responsibility are shown below. External consultants are used for very large or complex projects to report on higher level technical matters such as Dam design reviews, Dam safety reviews, Fire safety design reviews, Structural design reviews, Geotechnical assessment reviews, Dangerous and Insanitary building assessment reviews.

Responsibility Area	Position - FTE
Manage the Group.	Building Control Group Manager – 1.0 FTE
Contribute to the management of the section by taking responsibility for quality matters including auditing of staff.	Senior Building Control Officer (Quality) – 1.0 FTE
Contribute to the management of the section by taking responsibility for and giving guidance to the team on technical matters including auditing of staff.	Senior Building Control Officer (Technical) – 1.0 FTE
Process Building Consent applications, inspect building work, grant and issue consents and code compliance certificates, investigate complaints and unconsented works, issue certificate of acceptance, issue certificate of public use, provide information to customers and attend the duty builder enquiries. Administer Building (Dam Safety) regulations and maintain dam register.	Building Control Officers – 13.0 FTE
Ensure that Building Consent applications received meet the minimum requirement to be accepted by the BCA for processing.	Building Support Officer (Vetting) – 1.0 FTE

Contribute to the management of the Building Control Administration functions.	Senior Building Control Administrator 1.0 FTE
• receive Building Consent and other applications • ensure that all required information is included • assist customers with applications and provide them information • data entry of Building Consents and other applications • issue Building Consents • schedule inspection bookings and allocate to Building Control Officers • general administration work	Building Control Administration Officers – 3.0 FTE
Process applications for Project Information Memoranda and for preparing Related Information Memos to the Building Control Officer when a PIM is not applied for.	PIMS and Related Information Officers – 2.5 FTE
Implement the requirements of the Earthquake Prone Building Amendment Act 2016, supervise the Building Compliance Officer dealing with Compliance Schedules, Building Warrant of Fitness (BWoF) and BWOF site audits.	Senior Building Compliance Officer – 1.0 FTE
Investigate and manage to closure building related complaints as required under the Local Government Act.	Senior Building Compliance Investigator – 1.0 FTE
Undertake site audits as per the requirements of the Building (Pools) Amendment Act 2016. Update the Territorial Authorities pool data base. Update Councils records and data base system covering Compliance Schedules, BWoF and BWoF site audits.	Building Compliance Officers – 2.0 FTE

Emerging Issues and Expected Changes

IANZ Accreditation

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 create 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.

Current LoS table

Levels of Service 2021-31: Building Control						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
Provide an overall level of service that meets or exceeds residents' expectations	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.3	≥ 6.0	≥ 6.1	≥ 6.2	6.3
Provide a service that is responsive to customer needs and minimises risks to public safety.	% of Building Consents applications granted within 20 working days of receipt of the application.	100%	100%	100%	100%	100%
	% of Code Compliance Certificates issued within 20 working days of receipt of application.	100%	100%	100%	100%	100%
	% of swimming pools inspected annually.	33.3%	≥ 33.3%	≥ 33.3%	≥ 33.3%	≥ 33.3%
	% of Building Warrants of Fitness audited annually.	20%	≥ 20%	≥ 20%	≥ 20%	≥ 20%
Provide a service that is responsive to customers' needs and minimise risk to public safety	% of CRM's (Customer Complaints -Building Act 2004) responded to in 72 hours	New measure	100%	100%	100%	100%

Proposed LoS table

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	≥ 5.5	≥ 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.	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
	% of Code Compliance Certificates issued within 20 working days of receipt of application.	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 customers 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%

Intended Changes to LoS from the 2023-24 Annual Plan

Change in residence satisfaction from ≥6.0 to ≥5.5, is a more representative acceptable satisfaction level for a regulatory function.

Change in % Building Consent applications and Code of Compliance certificates issued within 20 working days from 100% to 95% and 97% provides for resourcing and special circumstances which make 100% unachievable.

Change in % of Building Warrants of Fitness audited annually from 20% to 10% and increasing to 20% in the 2027 financial year, is reflective of existing resourcing and the work programme to increase delivery in the area.

Major Projects > $50,000

Geotechnical risk assessment reporting project (specifically for Marlborough Sounds area): Costs are not yet available; however it is noted that this project will have benefits across Council and will be commissioned over the next few months.

Major Contracts > $100,000:

Contract	$ per annum	Comment
Contracted processing of building consents	250,000	Required to address the processing of majority of residential building consent applications where the BCA struggles to meet the 20 working days statutory timeframes.
		Purpose: To meet the statutory timeframes set out in the Building Act 2004 alongside providing a robust level of consent processing service to meet the Marlborough's housing needs.

Revenue and Expenditure by Significant Type

Building Control	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Consents - Building	3,423	3,218	3,494	3,571	3,646	3,720	3,791	3,862	3,936	4,007	4,078
Compliance schedules	46	80	47	48	49	50	51	51	52	53	54
Building Exemptions	34	40	35	36	36	37	38	39	39	40	41
Inspections	17	25	17	18	18	19	19	19	20	20	20
Project Information Memoranda	18	25	19	19	19	20	20	21	21	21	22
Miscellaneous Revenue	25	20	20	21	21	22	22	23	23	23	24
Other External Revenue	27	39	96	28	29	29	30	31	31	98	32
Total external revenue	**3,590**	**3,446**	**3,728**	**3,741**	**3,819**	**3,896**	**3,971**	**4,045**	**4,123**	**4,264**	**4,271**
Personnel costs	2,748	2,820	2,860	2,931	3,033	3,141	3,249	3,359	3,474	3,589	3,707
Corporate Overhead Allocations	1,222	1,338	1,435	1,505	1,541	1,583	1,627	1,662	1,705	1,754	1,794
Contracts	280	234*	337	344	351	359	365	372	379	386	393

Building Control	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Departmental Management Allocations	156	168	175	181	188	193	199	206	212	219	225
External support	100	70	102	104	107	109	111	113	115	117	119
Internal allocation	90	100	105	109	112	116	120	124	127	131	135
Training Conferences + Seminars	50	55	51	52	53	54	55	56	57	59	60
Legal	45	60	46	47	48	49	50	51	52	53	54
Depreciation	32	36	50	50	47	45	39	40	40	45	45
Audit Fees	30	30	27	-	28	-	29	-	30	-	31
Travel - inspections	24	24	24	25	26	26	27	27	28	28	29
Settlements	20	20	20	21	21	22	22	23	23	23	24
Travel and Accommodation	20	20	20	21	21	22	22	23	23	23	24
Advertising Interviews + Relocations - S	20	10	10	10	11	11	11	11	11	12	12
Fuel + Oil	19	20	18	19	19	20	20	20	21	21	21
Maintenance Vehicles	17	17	18	18	19	19	19	20	20	20	21
Subscriptions	16	20	8	8	9	9	9	9	9	9	10
Other Operating Costs	33	37	39	38	41	39	42	42	44	44	45
Total operating costs	**4,922**	**5,079**	**5,345**	**5,484**	**5,674**	**5,816**	**6,016**	**6,157**	**6,370**	**6,535**	**6,748**

*The demand for contractors will decrease in the 2024/25 because a forecast decrease in new residential building consent applications.

Capital Expenditure Projects

Building Control	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Administration fleet	24	-	-	-	-	-	27	-	-	-	
Utilities	-	251	-	-	-	-	-	-	288	-	
Total additions	**24**	**251**	**-**	**-**	**-**	**-**	**27**	**-**	**288**	**-**	

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
Governance	Ensuring the Council meets its statutory obligations under applicable statues.
	Publishing policy consultation documents, and making participation in the consultation process easy and accessible.
	Enabling public interaction and targeted engagement in Council verification and registration processes through customer surveys.
	Supporting community and industry forums in our region to communicate challenges and successes.
People	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 nuisances do not adversely affect quality of life and ensure public health.
	Engaging with individuals, community groups and

Outcome	Action
	industry to educate them on issues relating to food safety and public health.
Economy	Enhancing and maintaining the confidence of locals and visitors in the region's public health.
	Good regulatory practices contribute to economic well-being in the community.
Living	Helping people feel more secure by applying CPTED (Crime Prevention Through Environmental Design) principles to alcohol licensing in the region.
	Providing an effective registration, inspection and enforcement regime of food and alcohol premises to ensure public health is maintained.
	Regularly inspecting premises to resolve nuisance issues.

How is this Activity delivered?

This Activity is delivered through a combination of internal and external (contract) resources, the areas of responsibility and positions/contactors are shown below:

Responsibility Area	Position FTE/Contractor
Ensure consistency and professionalism of the staff performing the Environmental Health Officer and Licensing Inspector role. Prioritise work programmes and ensure Council fulfils applicable statutory requirements.	Environmental Health Team Leader 1.0 FTE
Undertake and report on verification, inspection and licensing of operators in compliance with applicable statutory requirements. Provide education to operators and the public on regulatory requirements and environmental health concerns. Investigate and abate nuisance conditions and unreasonable noise complaints.	Environmental Health Officers 1.0 FTE

Undertake and report on Food Act verifications and alcohol licencing in compliance with applicable statutory requirements. Provide education and customer support in the fields for food registration and alcohol licensing.	Food Act Verifier/Licensing Inspector 1.0 FTE
Support the delivery of the Environmental Health Sections Functions, including administration support and assist the public by providing information on registration and licensing activities.	Environmental Health Administration Officer 1.0 FTE
Support the delivery of all alcohol licensing functions including administration support for the licensing processes and customer enquiries	Alcohol Licensing Administration Officer 0.7 FTE
Noise Control Activities	External Contractor

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.

Current LoS table

Levels of Service 2021-31: Environmental Health						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
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 10 or more food stalls.	12	≥ 13	≥ 13	≥ 14	≥ 14
	% 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 businesses registered in Food Control Plans and National Programmes - of those that are required to be registered under Food Act 2014.	100%	100%	100%	100%	100%
	% of registered business as scheduled in the Food Act 2014 and Regulations audited.	100%	100%	100%	100%	100%
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"[10] inspected once a year.	90%	≥90%	≥90%	≥90%	≥90%
Provide a service for investigation of noise complaints.	Timely provision of a report on performance of noise control contract.	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
	Assess complaints concerning unreasonable noise within one working day.	90%	≥90%	≥90%	≥90%	≥90%

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[10] An "on-licence" allows the sale or supply of liquor to any person present on the premises, for consumption on the premises.

Proposed LoS table

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.	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" 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.	90%	≥90%	≥90%	≥90%	≥90%

Intended Changes to LoS from the 2023-24 Annual Plan

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 rationalisation of performance measures. The removal of this process or minor measures is in line with the Auditor General's advice.

Projects > $50,000 – N/A

Contracts > 5% of expenditure

Contract	$ per annum	Comment
Noise Control Services: ADT, Armourguard	$62,000	Provide Noise control services for excessive noise complaints pursuant to the Resource Management Act 1991.

Revenue and Expenditure by Significant Type

Environmental Health	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Liquor Licences	299	299	305	312	318	325	331	337	344	350	356
Food control plans - Verification	70	79	81	82	84	86	87	89	91	92	94
Food control plans - Registration	43	50	51	52	53	54	55	56	57	58	59
Other Licences	20	20	20	21	21	22	22	23	23	23	24
Other External Revenue	6	7	7	7	7	7	7	7	7	8	8
Total external revenue	**438**	**454**	**463**	**474**	**484**	**493**	**503**	**512**	**522**	**531**	**541**
Personnel costs	362	443	459	476	492	510	527	545	564	583	602
Corporate Overhead Allocations	170	186	200	209	214	220	226	231	237	244	250
Internal contracts & recharges	85	85	87	89	91	93	94	96	98	100	102
Contracts	70	70	71	73	75	76	78	79	80	82	83
Departmental Management Allocations	22	23	24	25	26	27	28	29	29	30	31
Internal allocation	11	12	13	13	13	14	14	15	15	16	16
Other Operating Costs	46	46	51	51	52	54	54	52	53	53	55
Total operating costs	**765**	**865**	**905**	**936**	**964**	**993**	**1,022**	**1,047**	**1,077**	**1,108**	**1,139**

Capital Expenditure

Environmental Health	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Administration fleet	-	-	-	-	-	-	-	-	-	-	
Instrumentation	4	4	4	4	4	4	4	4	4	4	
Total additions	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	

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
Governance	Ensuring the Council meets its statutory obligations under applicable statues.
	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 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

Outcome	Activity
	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.

How is this Activity delivered?

The positions and areas of responsibility are shown below:

Responsibility Area	Position FTE/Contractor
Manage the Animal Control Section, contract performance and ensure Council fulfils applicable statutory requirements.	Compliance Manager (0.05 FTE)
Contract management.	Environmental Protection Officer (0.55 FTE)
Deliver contract specifications and services.	External Contractor

The animal control function is contracted to an external contractor. As well as dog control, the contractor deals with complaints about livestock on public roads and public areas.

The contract contains detailed performance measures on registrations, complaints, operation of the dog pound, education, enforcement, patrolling, impounding, livestock, training and qualification.

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 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.

Current LoS table

Levels of Service 2021-31: Animal Control						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.2	≥ 7.2	≥ 7.2	≥ 7.2	7.2
Provide an effective dog control service including registration that is in accordance with the Dog Control Act 1996 (DCA).	Level of compliance with the Animal Control contract	Compliance with contract specification and reporting requirements	Compliance with contract specification and reporting requirements	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	30-Sep	30-Sep	30-Sep

Proposed LoS table

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

Intended Changes to LoS from the 2023-24 Annual Plan

Change in residence satisfaction from ≥7.2 to ≥6.5, is a more representative acceptable satisfaction level for a principally regulatory function.

Projects > $50,000 - N/A

Major Contracts > 5% of Expenditure

Contract	$ per annum	Finishes	New Contract:	Comment
Dog Control Services	$660,263	31 March 2026	Contract commencement was 1 April 2022 a 3-year extension can be granted.	Provide dog control services pursuant to the Dog Control Act 1996.
Livestock Control Services	$86,591	31 March 2026	Contract commencement was 1 April 2022 a 3-year extension can be granted.	Provide services for the removal of livestock from public land and roads. Impounding services pursuant to the Impounding Act 1955.

Revenue and Expenditure by Significant Type

Dog Control	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Dog Registration	565	575	586	598	610	622	635	647	660	673	687
Infringement (ex Court)	20	20	20	21	21	22	22	23	23	23	24
Impounding	10	10	10	10	11	11	11	11	11	12	12
Infringement (non Court)	7	7	7	7	7	8	8	8	8	8	8
Sales	3	3	3	3	3	3	3	3	3	4	4
Legal Fees Recovered Revenue	1	1	1	1	1	1	1	1	1	1	1
Total external revenue	**606**	**616**	**628**	**641**	**654**	**667**	**680**	**694**	**707**	**722**	**736**
Contracts	542	542	553	565	577	589	600	611	623	634	646
Corporate Overhead Allocations	67	73	78	82	84	87	89	91	93	96	98
Personnel costs	64	69	71	74	77	79	82	85	88	91	94
Legal	25	25	26	26	27	27	28	28	29	29	30
General Expenses	15	15	15	16	16	16	17	17	17	18	18
Advertising	12	12	12	13	13	13	13	14	14	14	14
Depreciation	9	10	10	10	10	10	7	7	8	8	8
Departmental Management Allocations	9	9	10	10	10	11	11	11	12	12	12
Other operating costs	48	49	50	51	52	54	55	56	57	58	59
Total operating costs	**790**	**804**	**825**	**847**	**866**	**885**	**902**	**920**	**940**	**960**	**979**

Other Animal Control	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Contributions - Miscellaneous	80	80	82	83	85	87	89	90	92	94	95
Total external revenue	**80**	**80**	**82**	**83**	**85**	**87**	**89**	**90**	**92**	**94**	**95**
Contracts	85	85	87	89	91	93	94	96	98	100	102
Corporate Overhead Allocations	5	5	5	6	6	6	6	6	6	7	7
Departmental Management Allocations	1	1	1	1	1	1	1	1	1	1	1
Total operating costs	**90**	**91**	**93**	**95**	**97**	**99**	**101**	**103**	**105**	**107**	**109**

Capital expenditure – N/A

Activity: Harbours

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

Outcome	Activity
	service.
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.

How is this activity delivered?

The Harbour part of the Nautical and Coastal Activity is primarily about maritime risk management. This means that almost all the work we undertake is designed specifically to control for a risk or risks identified through the process of harbour risk assessment. Risk control activities have been grouped into four risk control activity categories.

1. Risk Management
2. Harbour Assets and Services
3. Harbour Compliance
4. Incident Response

These four categories contain specific risk control activities which reflect the day-to-day work of the Harbours part of the team.

These specific risk control activities are listed below and full details are available in the Harbour Safety Plan which is available on the Council website.

Coastal Science monitoring programmes focus on enhancement of water quality, investigation and protection of areas of indigenous biodiversity, contaminant discharge (including sediments) into the CMA and monitoring shorelines for biological impacts. These are done through the following workstreams:

Coastal water quality monitoring: This monitoring programme focusses on measuring a range of water quality attributes to help us better understand and mitigate these effects.

Ship wake monitoring: The information provided by this monitoring programme provides long term information on the impact of ship wakes on the ecology and morphology of the shoreline which is vital for the management of the shoreline.

Ecologically significant marine sites (ESMS): The PMEP already lists a large number of ecologically significant marine sites. The significant marine site programme aims to identify all sites of ecological significance within areas where the seafloor has been mapped. Understanding the extent and condition of these sites enables us to meet policy objectives around marine biodiversity.

Estuaries: The Marlborough CMA includes over 65 estuaries and intertidal areas. These areas are biodiversity hotspots providing habitat and nursery grounds for many species and providing numerous ecosystem services. These areas are also receiving environments where the impacts of land use and activities upstream are easily observed. Estuary/intertidal monitoring includes broadscale mapping, fine-scale mapping, seagrass and sediment monitoring, which give Council robust information about the changing state of each estuary, and of the intertidal areas in our CMA collectively.

Seafloor mapping and habitat monitoring: Council has invested in multibeam echosounder mapping of the seafloor of the sounds. This workstream utilises this data in the best way to identify areas of important biodiversity on the seafloor.

Control Category: **Risk Management**

Subcategory	Specific Activity
Audit and Verification	Navigation safety assessments
	Marine farm lighting
	Salmon farm anchoring and mooring
	AtoNs (Aids to Navigation)
	ISO compliance
Harbour Information	Pre arrival information
	Navigation warnings
	Website

	Cruise guide
	Safe boating and tides
	Publications (Admiralty etc.)
Permits and Exemptions	Hotwork
	Engine immobilization
	Events on water
	Drone Operations Bylaw exemption
	Diving Ops
Pilots and PEC	Passage Plan Review
	PEC Training and Proficiency Plan
	Pilot Training and proficiency Plan review
	PEC licensing
	Pilot licensing
Policy and Strategy	Asset maintenance
	Compliance Strategy
	Local port service SLA
	Pilot and PEC plans
	Personnel training
	Passage Planning Policy
	Reporting (to Council)
	Works in Harbour Strategy
	Wrecks, abandoned and derelict vessels
Risk Assessment	General harbour risk assessment
	Risk Review Meetings
	Subject specific risk assessment

Control Category: **Harbour Assets and Services**

Subcategory	Specific Activity
Stakeholder ISM/SMS	Wave, tide AIS
	Network
Monitoring Network	Vessels
	Fixed Speed Cameras
	Weather Stations
	AIS/VHF and Data Network
Aids to Navigation	Buoys, lights, beacons

	5 knot buoys
	Ski lanes
	Signage

Control Category: **Incident Response**

Subcategory	Specific Activity
Response Plan	Fire on ship
	Fire at a Maritime Facility
	Ship Collision/Grounding/Foundering
	Unstable Vessel
	Bomb Threat (ship)
	Tsunamis
	Hazardous Goods Spill
	Mass Rescue Operation
	Oil Spill Response
Harbourmaster Availability	Duty Roster to ensure 24/7 cover
	Call Care Service
Incident Management	Incident response Incident register
	Media Messaging
	Analysis and lessons learned

Control Category: **Harbour Compliance**

Subcategory	Specific Activity
Regulation	Bylaws
	Directions
	RMA/MEP (nav safety)
Education	Safer boating workshops
	Safe boating and tides brochure
	Harbour patrol
	Boat ramp safety days
	Media messaging
Enforcement	Investigation
	No excuses campaigns
	Infringements and prosecution

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 though 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.

Current LoS table

Levels of Service 2021-31: Harbours						
Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.4	≥ 7.4	≥ 7.4	≥ 7.4	≥ 7.4
Provide a safe environment for all users through effective public education.	Number of Marlborough Safe Navigation and Tides Brochures distributed.	7,000	≥ 7,000	≥ 7,000	≥ 7,000	≥ 7,000
	Annual % increase of Cruise Guide App users.	5%	≥ 5%	≥ 5%	≥ 5%	≥ 5%
	Number of safe boating surveys completed through face to face on water interactions.	1,000	≥ 1,000	≥ 1,000	≥ 1,000	≥ 1,000
	Number of targeted 'no excuses' enforcement days undertaken in high risk areas.	15	≥ 15	≥ 15	≥ 15	≥ 15
Maintain compliance with the Harbours Maritime Transport Operators Plan (HTOP) as certified by Maritime New Zealand.	Review.	Annually	Annually	Annually	Annually	Annually
Ensure that Port and Harbour Safety Code requirements are met.	Completion of self-assessment and review of the Safety Management System (SMS), Risk Assessment, General Direction, and Harbourmaster Notices.	Annually	Annually	Annually	Annually	Annually
	Number of risk review meetings undertake with Port Marlborough Marine Services.	2	≥ 2	≥ 2	≥ 2	≥ 2
	Safety Management System verified by as compliant with the Code.	Annually	Annually	Annually	Annually	Annually
Remove wrecks and provide navigation warnings when necessary.	All wrecks removed in a reasonable timeframe (in days).	30	≤ 30	≤ 30	≤ 30	≤ 30
Audit Marine Farms.	Number of marine farm lighting audited each year.	150	≥ 150	≥ 150	≥ 150	≥ 150
	Audit mooring arrangements on all Fin Fish farms annually.	Annually	Annually	Annually	Annually	Annually
Regulate Pilotage activity.	Review of the Certified Marlborough Pilot Exemption Certificate (PEC) Training Program.	Annually	Annually	Annually	Annually	Annually

Levels of Service 2021-31: Harbours

Performance Targets (for the financial year)						
Level of Service	**Indicator**	**Baseline**	**2021-22**	**2022-23**	**2023-24**	**2024-31**
	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%	≥ 99.0%	≥ 99.0%	≥ 99.0%	≥ 99.0%
	Cat 3	97%	≥ 97.0%	≥ 97.0%	≥ 97.0%	≥ 97.0%
Maintain an Oil Spill Response capacity.	Meet all annual requirements as specified by the Maritime New Zealand Oil Spill Response Service.	Annually	Annually	Annually	Annually	Annually

Proposed LoS table

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
Maintain compliance with the Harbours Maritime Transport Operators Plan (HTOP) as certified by Maritime New Zealand.	Review	Annually	Annually	Annually	Annually	Annually
Ensure that Port and Harbour Safety Code requirements are met.	Completion of self-assessment and review of the Safety Management System (SMS), Risk Assessment, General Direction, and Harbourmaster Notices.	Annually	Annually	Annually	Annually	Annually

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
	Number of risk review meetings undertake with Port Marlborough Marine Services.	7	≥ 7	≥ 7	≥ 7	≥ 7
	Safety Management System verified by as compliant with the Code.	Annually	Annually	Annually	Annually	Annually
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.	Annually	Annually	Annually	Annually	Annually
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

Intended Changes to LoS from the 2023-24 Annual Plan

The Auditor General has been advocating a rationalisation of performance measures.

Projects > $50,000

Description	$ per annum	Comment
Pollution Response	60,000	For responding to oil spill events or other pollutions.

Contracts > $100,000

Contract	$ per annum	Finishes	Comment
NIWA - – Wave Rider Buoy Tory Channel	73,000	On-going	Provides real-time wave height data to assist in decision making for Channel closure
Ship Monitoring	80,000	On-Going	Provides ability to monitor large ships automatically through the MDC AIS network. Provides quality assurance reports on pilotage and pilot-exempt vessel behaviours in the Sound.
QCS Channel Currents and Tides	20,000	On-Going	Modelling, data transport and display

Revenue and Expenditure by Significant Type

Harbours	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Navigation Levies	630	630	643	657	671	685	698	711	724	737	751
Miscellaneous Revenue	122	122	125	128	130	133	135	138	141	143	146
Other External Revenue	8	8	8	8	9	9	9	9	9	21	10
Total external revenue	**760**	**760**	**776**	**793**	**810**	**826**	**842**	**858**	**874**	**901**	**906**
Personnel costs	695	720	748	774	801	830	858	887	918	948	979
Depreciation	410	427	361	288	279	356	359	375	344	344	347
Corporate Overhead Allocations	256	281	301	316	323	332	341	349	358	368	377
Insurance	191	211	216	220	225	230	234	238	243	247	252
Contracts	136	221	226	231	236	241	245	250	255	259	264
Projects	94	94	96	98	100	102	104	106	108	110	112
Fuel + Oil	67	73	75	76	78	79	81	82	84	85	87
Repairs & maintenance	61	61	62	63	64	66	67	68	70	71	72
External support	50	50	51	52	53	54	55	56	57	59	60
Departmental Management Allocations	49	52	54	56	58	60	62	64	66	69	71
Interest - Internal Loans	41	63	76	89	88	81	79	77	71	69	65
Rent	30	30	31	31	32	33	33	34	34	35	36
General Expenses	25	25	26	26	27	27	28	28	29	29	30
Telephone Tolls Faxes and Pagers	21	20	20	21	21	22	22	23	23	23	24
Maintenance Vehicles	18	19	19	19	20	20	20	21	21	22	22
Other Operating Costs	63	61	63	63	65	66	67	69	70	71	72
Total operating costs	**2,208**	**2,407**	**2,423**	**2,425**	**2,470**	**2,598**	**2,657**	**2,727**	**2,750**	**2,810**	**2,869**

Capital Expenditure Project s

Harbours	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Administration fleet	25	-	-	-	-	-	28	-	-	-	
Utilities	-	43	-	-	-	-	-	-	49	-	
Trucks	-	184	-	-	-	-	-	-	-	-	
Navigational aids	80	114	117	119	122	124	126	129	131	133	
Sundry plant	-	41	42	43	43	44	45	46	47	48	
Boats	-	71	83	479	76	89	-	92	94	-	
Instrumentation	112	510	73	-	-	78	-	-	-	-	
Total additions	**217**	**964**	**315**	**641**	**241**	**334**	**200**	**267**	**321**	**181**	

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	Enabling and encouraging industry groups to develop and implement strategies and leadership

Outcome	Actions
	groups.
	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.
Environment	Promoting environmental improvements are included in the MEWS, MRES and MDMP.
	Promoting the beauty of the Marlborough District. Destination Marlborough recognises the role of sustainable tourism in protection of the environment.
People	Regional Events promotes and supports events being run in Marlborough that benefit the local community.
Economy	Enabling individual industries to have a strong leadership group with broad representation and a strategic plan, and to work with other industries and communities.
	Encouraging connectivity between Marlborough businesses and national and international science and markets through the Marlborough Research Centre (MRC).
	Providing advice through Business Trust Marlborough to support people starting and growing businesses (including new residents to the area).
	Providing services to support business development through international links, screen office, regional identity, resources and up to date information.
	Developing global links through Sister City and Sister Region initiatives.
	Growing Marlborough's capacity as a prime region for conferences and events, and as a diverse and

Outcome	Actions
	attractive visitor destination.
	Providing key infrastructure that supports economic activity, such as parking and irrigation.
Connectivity	Providing parking in towns for locals and visitors to shop, work and access the many services located in the CBD.
Living	Promoting Marlborough as a destination for people to live, work, study and invest.
	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.
	Enabling our main townships to have a strong community led group with a strategic plan through the Smart and Connected programme.

How is this Activity Delivered

Area of responsibility	Staff member / contractor
Economic Development	Neil Henry, Dorien Vermaas, Mark Unwin
Regional Events	Samantha Young
Marketing and Tourism	Destination Marlborough
Marlborough Research Centre	Marlborough Research Centre
Parking	Maighan Watson, APL Property, Marlborough Roads
Irrigation	Staff, GHD and APL Ltd.

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 Pokapu Waina 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.

Current LoS table

<table>
<tr><th colspan="7" style="background:purple;color:white">Levels of Service 2021-31: Regional Development</th></tr>
<tr><th colspan="7">Performance Targets (for the financial year)</th></tr>
<tr><th>Level of Service</th><th>Indicator</th><th>Baseline</th><th>2021-22</th><th>2022-23</th><th>2023-24</th><th>2024-31</th></tr>
<tr><td rowspan="5">Provide an overall level of service that meets or exceeds residents' expectations.</td><td colspan="6">Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).</td></tr>
<tr><td>Economic Development</td><td>5.7</td><td>≥ 5.7</td><td>≥ 5.7</td><td>≥ 5.7</td><td>≥ 5.8</td></tr>
<tr><td>Tourism</td><td>6.4</td><td>≥ 6.4</td><td>≥ 6.4</td><td>≥ 6.4</td><td>≥ 6.5</td></tr>
<tr><td>Parking</td><td>6.0</td><td>≥ 6.5</td><td>≥ 6.5</td><td>≥ 6.5</td><td>≥ 6.6</td></tr>
<tr><td>Irrigation</td><td>6.2</td><td>≥ 6.6</td><td>≥ 6.6</td><td>≥ 6.6</td><td>≥ 6.7</td></tr>
<tr><td>Undertaking strategic interventions to achieve long term sustainable economic growth for Marlborough.</td><td>% funded projects achieved.</td><td>New measure</td><td>≥ 80%</td><td>≥ 80%</td><td>≥ 80%</td><td>≥ 80%</td></tr>
<tr><td>Manage Marlborough Research Centre contract to ensure service quality and value.</td><td>% of MDC funded projects achieved.</td><td>80%</td><td>≥ 80%</td><td>≥ 80%</td><td>≥ 80%</td><td>≥ 80%</td></tr>
<tr><td>Effectively promote Marlborough as a visitor destination.</td><td>% of MDC funded projects from DM Annual Plan achieved.</td><td>New measure</td><td>≥ 80%</td><td>≥ 80%</td><td>≥ 80%</td><td>≥ 80%</td></tr>
<tr><td rowspan="5">Provide convenient and affordable car parks to support CBD businesses.</td><td>Occupancy rates:</td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td> - On-street</td><td>65%</td><td>≥ 65%</td><td>≥ 65%</td><td>≥ 65%</td><td>≥ 65%</td></tr>
<tr><td> - off-street (Queen St + Clubs only)</td><td>65%</td><td>≥ 65%</td><td>≥ 65%</td><td>≥ 65%</td><td>≥ 65%</td></tr>
<tr><td> - Parking building</td><td>45%</td><td>≥ 45%</td><td>≥ 45%</td><td>≥ 45%</td><td>≥ 45%</td></tr>
<tr><td>Regularly review the parking strategies for Blenheim and Picton (five yearly).</td><td>2020-21</td><td>N/A</td><td>N/A</td><td>N/A</td><td>2025-26</td></tr>
<tr><td>Maintain the supply of irrigation water to support land based industries.</td><td>Number of events that cause a loss of supply during the season for more than 48 hours due to infrastructure breakdown.</td><td>1</td><td>≤ 1</td><td>≤ 1</td><td>≤ 1</td><td>≤ 1</td></tr>
</table>

Proposed LoS table

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

Proposed changes to LoS from the 2023-24 Annual Plan

2023-24 Annual Plan	Proposed LoS change	Reason for changes
Undertaking strategic interventions to achieve long term sustainable economic growth for Marlborough.	Increase target from 80% to 85%	Increased achievement of target in previous years
Manage Marlborough Research Centre contract to ensure service quality and value.	Increase target from 80% to 85%	Increased achievement of target in previous years

Projects

Description	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34		Comment
Infometrics economic profile	28,500	28,500	ongoing									
Marlborough Technology and Innovation Hub	35,000	35,000	35,000	35,000 *if yr 4 operational*	35,000 *if yr 5 operational*							3+2 year lease, so years 4 and 5 optional subject to performance.

Contracts > $100,000 or 5% of the Activity's Expenditure

Contract	$ per annum	Finishes	Comment
Business Trust Marlborough	51,000	30 June 2024	Renewal to be negotiated. CPI to be withdrawn in 2024/25-2026/27 (Council decision)

Services Infrastructure Costs

Major Expenditure Type	$	Opportunities for $ reduction and associated Impact/Consequence/Risks on LOS
Irrigation – Southern Valleys		
- Pump stations	$370,000	None
- Reticulation	$65,000	

Grants (in $000)

Description	$ Per Annum	Comment

Description	$ Per Annum	Comment
Destination Marlborough	697,000	Core Funding (CPI adjusted every year)
Destination Marlborough	128,000	Business Events Manager
Destination Marlborough	84,000	Additional Support & Resource
Marlborough Research Centre	306,000	Core Funding (CPI adjusted every year)
Marlborough Research Centre	22,000	Rent
Commercial Events Fund	100,000	

Operating Expenditure by Significant Type

Economic Development	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Govt Operating grants & donations	40	20	20	20	-	-	-	-	-	-	-
Total external revenue	**40**	**20**	**20**	**20**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personnel costs	562	592	614	636	658	682	705	729	754	779	804
Projects	240	320	327	334	320	326	332	338	345	351	357
Corporate Overhead Allocations	196	215	230	241	247	254	261	267	273	281	288
Grants-Commercial Events	100	130	133	135	138	141	144	147	150	152	155
Printing & office supplies	46	46	47	48	49	50	51	52	53	54	55
Advertising	46	46	46	47	48	49	50	51	52	53	54
Travel and Accommodation	21	21	21	21	22	22	23	23	24	24	24
Contracts	15	15	15	16	16	16	17	17	17	18	18
Training Conferences + Seminars	10	10	10	10	10	10	11	11	11	11	11
Other operating costs	11	47	48	50	52	53	54	55	55	55	56
Professional Fees	(20)	-	-	-	-	-	-	-	-	-	-
Total operating costs	**1,226**	**1,440**	**1,491**	**1,539**	**1,561**	**1,604**	**1,648**	**1,690**	**1,734**	**1,779**	**1,824**

Marketing and Tourism	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Grants - CPI	697	697	710	724	739	754	769	784	800	816	832
Levy Payment	204	204	208	212	217	221	225	230	234	239	244
Internal contracts & recharges	159	151	162	158	170	165	177	172	184	179	191
Grants - DM conventions	128	128	131	134	137	140	142	145	148	150	153
Grants - DM tagged (CPI)	84	84	86	87	89	91	93	95	97	98	100
Corporate Overhead Allocations	64	70	75	79	81	83	85	87	89	92	94
Interest - Internal Loans	44	43	37	31	25	18	11	4		-	-
Promotions	34	-	-	-	-	-	-	-	-	-	-
Total operating costs	**1,414**	**1,378**	**1,410**	**1,426**	**1,457**	**1,472**	**1,502**	**1,516**	**1,552**	**1,574**	**1,614**

Research Centre	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Grants - CPI	306	306	312	318	324	331	337	344	351	358	365
Internal contracts & recharges	67	113	116	118	121	124	126	129	131	134	137
Grants	22	22	22	22	22	22	22	22	22	22	22
Corporate Overhead Allocations	18	19	21	22	22	23	23	24	25	25	26
Total operating costs	**412**	**460**	**470**	**480**	**489**	**499**	**509**	**519**	**529**	**539**	**549**

Parking	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Parking Collections	688	698	698	698	718	718	718	838	838	838	838
Infringement (non Court)	615	615	627	641	656	670	684	698	712	726	740
Infringement (ex Court)	360	360	367	375	384	392	400	408	417	425	433
Parking Leases	312	301	307	314	321	328	335	341	348	355	362
Legal Fees Recovered Revenue	100	100	102	104	107	109	111	113	116	118	120
Miscellaneous Revenue	10	18	18	19	19	20	20	20	21	21	22
Disbursement Recoveries	3	3	3	3	3	3	3	3	3	3	3
Total external revenue	**2,088**	**2,095**	**2,122**	**2,153**	**2,207**	**2,240**	**2,271**	**2,423**	**2,455**	**2,487**	**2,520**
Depreciation	460	520	494	466	481	495	480	467	482	499	514
Contracts	257	258	263	269	276	282	289	295	301	308	314
Repairs & maintenance	256	256	263	267	281	279	287	291	299	303	309

Parking	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Interest - Internal Loans	217	200	182	163	142	119	94	69	54	50	46
Rates	179	191	194	199	203	208	212	216	221	225	229
Levy Payment	160	160	163	166	170	173	177	180	184	187	191
Legal	120	120	122	125	128	131	133	136	139	142	144
Corporate Overhead Allocations	77	84	90	94	97	99	102	104	107	110	113
Insurance	53	64	65	66	68	69	71	72	74	75	77
Internal contracts & recharges	36	36	37	38	38	39	40	41	42	43	43
Fees + Charges	36	45	46	47	48	49	50	51	52	53	54
Lease - Other	32	32	32	33	34	34	35	36	36	37	38
Departmental Management Allocations	27	28	28	30	31	32	33	34	35	36	37
Power	21	20	20	20	21	21	22	22	23	23	24
Other operating costs	42	63	65	66	68	69	71	72	74	75	77
Total operating costs	**1,972**	**2,075**	**2,066**	**2,050**	**2,084**	**2,101**	**2,095**	**2,087**	**2,122**	**2,165**	**2,208**

Irrigation Schemes	2023-24 $000's	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's
Depreciation	373	330	346	504	516	499	511	526	541	555	569
Pump Stations - power	300	315	323	332	340	481	493	504	515	526	537
Interest - Internal Loans	202	470	699	656	633	623	773	920	903	884	865
Corporate Overhead Allocations	101	111	119	125	128	131	135	138	141	146	149
Insurance	90	114	117	120	123	126	129	132	135	138	141
Section Management	69	79	84	87	89	92	95	98	101	104	107
Reticulation - mains maintenance	48	35	36	37	38	61	62	64	65	66	68
General Expenses	45	45	46	47	49	50	51	52	53	54	56
Meter maintenance	30	15	15	16	16	17	17	17	18	18	19
Pump stations - electrical	20	20	20	21	22	37	38	39	40	41	41
Pump stations - mechanical	20	20	20	21	22	37	38	39	40	41	41
Reticulation - connection maintenance	18	25	26	26	27	28	28	29	30	30	31
Pump stations - buildings/civil	15	15	15	16	16	17	17	17	18	18	19
Works Depot costs	13	15	16	17	18	19	19	20	21	22	22
Other operating costs	16	20	21	22	22	23	23	24	25	25	26
Pump stations - other	-	-	-	189	-	-	-	-	-	-	-
Total operating costs	**1,359**	**1,629**	**1,904**	**2,235**	**2,058**	**2,240**	**2,431**	**2,619**	**2,643**	**2,668**	**2,690**

Capital Expenditure Projects

Regional Development	2024-25 $000's	2025-26 $000's	2026-27 $000's	2027-28 $000's	2028-29 $000's	2029-30 $000's	2030-31 $000's	2031-32 $000's	2032-33 $000's	2033-34 $000's	Benefits Summary
Car Parks.	80	92	94	96	98	100	102	104	106	108	Capital resealing programme – Surface renewals, safety improvements
Computer systems	-	-	10	-	-	-	-	-	-	-	
Sundry plant	6	18	6	6	20	7	7	21	7	7	Hardware renewals – Body cams, enforcement handhelds, printers
Parking meters	10	10	10	11	11	11	11	12	12	12	Hardware (meter) renewals - Partial
Parking Machines - Pay by Plate	20	-	21	-	22	-	23	-	24	-	Hardware (meter) renewals - Full
Pipelines	-	-	526	3,780	10,347	-	-	-	-	-	
Connections	15	15	16	16	17	17	17	18	18	19	
Water Meters	100	102	105	108	111	113	116	118	121	123	
Engineering	4	4	5	5	5	8	13	38	11	12	
Total additions	**235**	**242**	**794**	**4,022**	**10,629**	**256**	**289**	**311**	**298**	**282**	