

Picture: Picton Marina, Picton, Rural Fire Force, Blenheim, Awatere Valley.

COUNCIL ACTIVITY GROUPS

- Democratic Process
- People
- Emergency Management
- Land and Water Services
- Environmental Policy and Information
- Regulatory
- Regional Development

ACTIVITY GROUPS

Introduction

The Local Government Act 2002 resulted in a change in the way local authorities determine which services they will provide. Councils no longer have any predetermined 'core business' such as roads and rubbish. Instead, Councils must now show how they will help achieve the District's community aspirations for the future, as well as deliver a number of services required by law.

Aligning its services with community aspirations and the Council's own vision better ensures that Council is heading in the right direction in meeting customer needs and wants. In this Annual Report, the Council has structured its activities into seven Activity Groups:

Democratic Process.
People.
Emergency Management.
Land and Water Services.
Environmental Policy and Information.
Regulatory.
Regional Development.

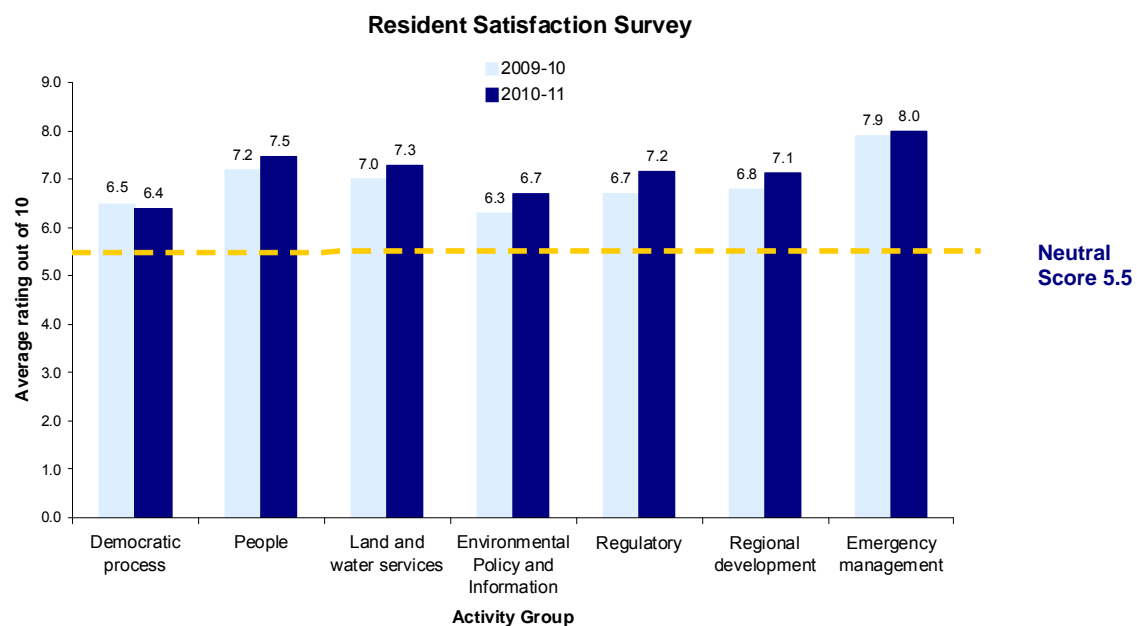
Many of the goods and services Council delivers contribute to more than one outcome and an awareness of the overlaps means that the community benefit obtained from each is maximised.

Council is required to report the results of any measurement undertaken during the year of progress towards the achievement of the community outcomes, and describe any identified effects that any activity has had on the social, economic, environmental, or cultural well-being of the community.

Resident Satisfaction Survey

Resident satisfaction is a key performance measure for most Council services. Targets are set in the Annual and Long Term Council Community Plans (LTCCP) and survey results are reported in the Annual Report. A total of 602 people participated in the survey this year with a maximum margin of error of 3.9% which is considered to be an acceptable margin for this type of survey. The survey was undertaken by telephone in July 2011. Council used Research First, a Christchurch based company, to undertake the survey. The demographic make up of those surveyed is weighted to match District demographics, e.g. age, sex, location. The survey identifies a headline satisfaction score for each of the services in question, analyses trend information and collects specific comments from residents about our services and asks residents to rate the priority of each service.

Overall 71% of respondents were satisfied with the performance of Council. The most highly rated services were the Library Services, Sewerage, Emergency Management and drinking water supply which all scored eight or above whilst the most lowly rated services were Democratic Process, Regional Development and Rivers and Drainage. No activity received an overall dissatisfied rating. The Council's performance increased by 0.1 to 6.9 compared to 2010.



ACTIVITY GROUP: DEMOCRATIC PROCESS

Activities in this Group

This activity group comprises a single activity; Democratic Process.

Rationale for the delivery of this Group of Activities

The Democratic Process activity encompasses the planning and support for the meetings of Council and its committees, the provision of information regarding Council business, and the general oversight of the processes that underpin representative local government in Marlborough, including elections. Carrying out this activity enables Marlborough residents' and ratepayers' interests to be represented in a fair and equitable manner, and provides opportunities for the District's communities to participate in the decision-making processes that affect them.

This activity group contributes to the community outcome of full participation.

Progress towards Community Outcomes

Overall progress towards the Community Outcomes is made in the longer term, and reflects the achievements of the whole community. The outcome of this was reported in the published 2009-19 LTCCP. This document is available on Council's website.

Identified effects on community well being

At the 2010 election there was evident interest and awareness of the election process as there was a marked increase in the number of votes cast.

ACTIVITY: DEMOCRATIC PROCESS

Operating costs of this activity represent 3.1% of total activity expenditure.

Outcome	Related Community Outcome
The District's communities are able to participate in the decision-making processes that affect them.	Full participation.

What is this activity about?

The Marlborough District Council is a Unitary Authority, with the functions, duties and powers of both a Regional Council and a Territorial Authority conferred on it by the Local Government Act 2002. This Act describes the purpose of local government as being to enable democratic local decision-making and action by and on behalf of communities; and to promote the social, economic, environmental, and cultural well-being of communities, in the present and for the future.

In considering the range and diversity of the communities that are represented in Marlborough, Council recognises the special relationship it has with tangata whenua, and acknowledges the specific responsibilities it has to Maori under the Local Government Act and under the Resource Management Act. The Council supports the Sounds Advisory Group and the Picton Regional Forum.

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

Elections

The triennial Council elections took place in October 2010. Marlborough District once again used the Single Transferable Vote system for all its issues. The new 'Marlborough Sounds Ward' (an amalgamation of the former Pelorus/Northern Marlborough Sounds and Picton Wards pursuant to the determination of the Local Government Commission) was contested for the first time.

The 2010 election was successfully run with no recount nor petition for inquiry sought. The overall, turnout was up compared to the previous general election held in 2007 with approximately 2,000 more votes cast.

Elections were also held for positions on the Nelson Marlborough District Health Board.

The mayoralty was contested by two candidates and a total of 18,297 votes were cast across the district. In 2007, three candidates contested the mayoralty, and 16,258 votes were cast by the electorate at large. A total of 10,451 votes were cast in Blenheim ward where 18 candidates contested the seven available positions (9,935 votes and 20 candidates in 2007). In Wairau/Awatere ward, 5 candidates contested three available positions. 4,351 votes were cast, compared to 3,985 in 2007. In the new Marlborough Sounds ward, 8 candidates contested 3 available positions (in 2007, 2 seats were allocated to Picton ward and one to the Pelorus/Northern Marlborough Sounds ward) and 3,305 votes cast. As the Picton ward was uncontested in 2007, no comparison is meaningful.

Citizenship Ceremonies

During the 2010-11 there were four citizenship ceremonies at the Council with 68 people gaining citizenship.

Levels of Service: Democratic Process

Performance Targets (for the financial year)					
Level of Service	Indicator	LTCCP Baseline	Target	2010-11 Actual	Comments
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	6.4	6.5	6.4	Not achieved. The publicity regarding "corruption claims" occurred just prior to the survey being undertaken. The results of the report were only released during the survey period. The negative impacts of the claims would have had a bearing on the actual score received.
Provide a service that is timely and responsive to residents needs.	Percentage of agendas and attachments available to the public at least three working days prior to meetings.	100%	100%	100%	Achieved.
	Percentage of Council meetings advertised in the local media no less than five working days prior to meeting date.	100%	100%	100%	Achieved.

Activity: Democratic Process	2010-11 Actual	2010-11 Budget	2009-10 Actual
Cost of Services	\$000's	\$000's	\$000's
Operating costs	2,483	2,423	2,513
Operating surplus - transferred to reserves	-	-	93
	2,483	2,423	2,606
Funded by			
Rates	2,193	2,158	2,336
General revenues applied	243	243	270
Other revenue	1	22	-
Total revenue	2,437	2,423	2,606
Operating deficit - funded from reserves	46	-	-
	2,483	2,423	2,606
Capital expenditure	40	40	-
Funded by			
Depreciation reserve transfer	25	20	-
Other reserve transfers	-	20	-
Asset disposals	15	-	-
	40	40	-

Note 1: Explanation of cost of service variance – There are no significant variances.

ACTIVITY GROUP: PEOPLE

Activities in this Group

The activities in this group include:

- Culture and Heritage (including support for arts, and memorials and museums).
- Community Housing.
- Community Safety.
- Community Support.
- Library Services.

Rationale for the delivery of this Group of Activities

This activity group encompasses a number of services that help make Marlborough a great place for people to live. The group is made up of services that Council provides directly - Community Housing, Community Safety and Libraries, and services that Council helps others to deliver - Community Support and Arts, Culture and Heritage. Some support is focused on the positive contribution they make to the lives of young people, older people and those in need, and covers a range from basic services such as food, shelter, security and health to employment and learning opportunities. Arts, culture and knowledge are also supported as they play an important role in the enjoyment of our community and are an important part of what makes Marlborough distinctive.

Progress towards Community Outcomes

Overall progress towards the Community Outcomes is made in the longer term, and reflects the achievements of the whole community. The outcome of this was reported in the published 2009-19 LTCCP. This document is available on Council's website.

Identified effects on community well being

The activities in this group have been shown to have a consistently positive impact on social and cultural wellbeing, by supporting and providing a range of services to the community to improve their daily lives.

ACTIVITY: CULTURE AND HERITAGE

Operating costs of this activity represent less than 1% of total activity expenditure.

Outcome	Related Community Outcome
<p>Marlborough's heritage resources are acknowledged, valued and enjoyed by present and future generations.</p> <p>Marlborough is an enlivened and creative region in which the arts are widely practised and enjoyed, and where they are recognised as being essential to a healthy and prosperous community.</p>	<p>Heritage, Creativity.</p>

What is this activity about?

This activity involves promoting "cultural wellbeing". Council defines "culture" as encompassing the customs, practices, languages, values and world views that define social groups in Marlborough.

Practices such as arts, design, and architecture, reflect and create our cultural identity. Likewise, the ways in which we approach and understand our heritage shapes our image of ourselves, and the image we convey to future generations.

The Marlborough culture is unique: nowhere else in the world is there the same combination of people, place, and practice. Cultural identity- the sense of connection with other people through a shared culture - can make a strong contribution to a person's overall wellbeing.

Responding to community changes requires a continual balance between the old and the new.

Over the period of this Plan, some new investments may need to be made in the District's heritage assets. The Council's Arts and Culture Strategy, and its Heritage Strategy, sets out the roles played by Council in detail, and the ways in which it proposes working with the community to achieve positives outcomes for culture and heritage.

Council Activity: Culture and Heritage

These include:

- Forming partnerships with organisations and institutions that contribute to cultural wellbeing (eg; Marlborough Museum, Past Perfect museums database project).
- Supporting projects that reflect and strengthen Marlborough cultural identity (eg; Marlborough 150 year anniversary celebration that was held in 2009).
- Managing the cultural and heritage assets and resources that it is responsible for in a sustainable manner.
- Providing annual heritage operating grants and a pool of grants funds for the arts and heritage sector to apply for each year.

Levels of Service: Culture and Heritage

Performance Targets (for the financial year)

Level of Service	Indicator	LTCCP Baseline	Target	2010-2011 Actual	Comments
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	7.5	7.5	6.9	Not achieved. The 2011 Resident Satisfaction score is higher than the previous year and still a comparatively high score. There are no clear themes from the comments provided by respondents.
Manage relationships with third party providers to ensure service quality and value including: <ul style="list-style-type: none"> • Identify programmes and proposals to increase the provision and preservation of art and culture. • Review existing programmes to ensure still addressing art and cultural issues 	Percentage of proposed programmes approved by Council and external funding providers.	100%	100%	100%	Achieved. The Creative Communities Arts Funds were fully allocated and reported within set criteria and timeframes. The total grant allocation for the year was \$30,735.
	Percentage of programmes reviewed, with results presented to, and recommendations endorsed by Council.	100%	100%	100%	Achieved. Programmes are delivered by contract and thus reviewed under the reporting requirements of the contract.
	Percentage of grants allocated and reports provided to the relevant committee of Council.	100%	100%	100%	Achieved. Arts and Heritage grants allocation process completed. 19 grants were allocated. The total grant allocation for the year was \$44,712.
	Percentage acceptance by Council of the achievements reported annually.	90%	90%	100%	Achieved. Council received accountability reports from all grant recipients.

Activity: Culture and Heritage	2010-11 Actual	2010-11 Budget	2009-10 Actual
Cost of Services	\$000's	\$000's	\$000's
Operating costs			
Arts	195	235	170
Heritage	316	404	386
Memorials	78	77	83
Total operating costs	589	716	639
Operating surplus - transferred to reserves	135	-	-
	724	716	639
Funded by			
Rates	647	639	511
General Revenues Applied	77	77	63
Total revenue	724	716	574
Operating deficit - funded from reserves	-	-	65
	724	716	639
Capital expenditure			
Memorials	-	8	7
Funded by			
Depreciation reserve transfer	-	8	7

Note 1: Explanation of cost of service variance –Budgets are underspent due to timing of grants allocated that have not yet been uplifted and projects that are now to occur in 2011-12. Carry overs have been approved to cover the expenditure in 2011-12.

Note 2: Significant Capital Expenditure and variances – There has been no significant expenditure or variances.

ACTIVITY: COMMUNITY HOUSING

Operating costs of this activity represents 1.3% of total activity expenditure.

Outcome	Related Community Outcome
Marlborough residents have access to affordable housing options.	Affordable housing, Positive ageing.

What is this activity about?

This activity involves Council considering ways and means by which it can assist the people of Marlborough to have access to housing suitable to their needs. Council considers the most effective means of discharging this responsibility to be:

- Maintaining a community where people and businesses can prosper.
- Providing an option for elderly people to access appropriate and affordable housing.

Housing is also a key element in the equation of economic sustainability, with direct linkages to the capacity of a community to attract and retain a labour force. Council will continue to implement the maintenance plans for the Housing for the Elderly units to ensure a minimum living standard. The age and difficulty in maintaining these units is a long term issue.

Council has an advocacy and facilitation role beyond the current provision of Housing for the Elderly. Council will continue to work closely with Housing New Zealand and the Marlborough Sustainable Housing Trust to attract more funding and provision of housing options for the Marlborough community. The Housing portfolio is currently self-funding.

Previous loans have been paid in full, giving Council the opportunity to raise further loans to invest in improvements to existing units or building of new units.

Improvements

- Upgrading of units is on-going where ever possible within budget. Re-development for two complexes.
- Increasing carparks numbers where possible and keeping a register of tenants for allotted carparks. Update landscaping to provide an environmentally safe and recreational areas.
- To provide the required power points, cabling etc into the complexes to handle increased technology advancements.

Maintenance is kept up-to-date between notification from tenants and annual inspections.

Response to Canterbury Earthquakes

There has been a substantial increase in demand for Community Housing. This is attributed in part to the earthquakes in Christchurch as well as the downturn in the economic climate putting pressure on the affordability of housing on the general rental market, as well as existing tenants not moving around as frequently.

This in turn has put pressure on to provide more units with bedsits not being a first option for new and existing tenants even though they are desperate to obtain housing.

Levels of Service: Community Housing

Performance Targets (for the financial year)					
Level of Service	Indicator	LTCCP Baseline	Target	2010-2011 Actual	Comments
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	6.7	6.7	7.3	Achieved. Survey respondents considered the units to be well maintained with good availability.
Provide a community housing service that is sustainable.	Percentage of planned maintenance for the housing for elderly portfolio completed.	80%	90%	72%	Not achieved. Some scheduled maintenance were put on hold pending the result of the Housing Review. The remaining deferred maintenance will take place in 2011-12.

Activity: Community Housing	2010-11 Actual	2010-11 Budget	2009-10 Actual
Cost of Services	\$000's	\$000's	\$000's
Operating costs	1,032	1,071	961
Operating surplus - transferred to reserves	-	-	230
	1,032	1,071	1,191
Funded by			
Subsidies and grants	-	-	184
Other revenue	1,032	1,035	1,007
Total revenue	1,032	1,035	1,191
Operating deficit - funded from reserves	-	36	-
	1,032	1,071	1,191
Capital expenditure	82	-	222
Debt repayment	-	-	1,500
	82	-	1,722
Funded by			
Depreciation reserve transfer	82	-	378
Other reserve transfers	-	-	1,344
	82	-	1,722

Note 1: Explanation of cost of service variance – There are no significant variances.

Note 2: Significant Capital Expenditure and variance – Relates to the commencement of the heat pump installation project to qualify for EECA funding, to be completed in 2011-12.

Note 3: All debt and associated repayments relate to internal borrowings.

ACTIVITY: COMMUNITY SAFETY

Operating costs of this activity represents less than 1% of total activity expenditure.

Outcome	Related Community Outcome
People in Marlborough enjoy personal safety and security and are free from victimisation, abuse, violence and avoidable injury.	Safety and security, Positive Ageing, Youth.

What is this activity about?

This activity involves Council in a number of activities and relationships aimed at addressing some of the root causes of behaviours that affect community safety. This necessarily entails working closely with agencies in the policing, education, and health sectors.

Community safety has been identified by the Council as one of the main components of community wellbeing. Council has reviewed its role in community safety and has resolved to commit to longer term arrangements with police and Central Government as they become available. Within Council’s Safer Communities Marlborough section, a number of projects operate all of which contribute to community well being using a variety of social, situational and tertiary crime prevention approaches to support the New Zealand Crime Reduction Strategy.

Community Safety Projects

The Council, in partnership with government and other bodies, delivers a range of community safety projects in Marlborough. In 2010-11 these included:

Truancy Service Marlborough

Operated in partnership with the Ministry of Education to provide attendance support to all Marlborough schools. The service identifies the underlying reasons for the truancy of referred pupils and reports back to schools. The service does not patrol for truants or chase up casual truants.

Marlborough Youth Transition Service

Operated in partnership with the Ministry of Social Development to provide vocational support to 15-19 year olds. This service assists young people to determine a vocational direction then develops and implements an action plan to achieve these goals. The service also tracks the destinations of all school leavers in Marlborough.

Turnaround Marlborough

Operated in partnership with the Ministry of Justice to provide Restorative Justice Conferencing services (where offenders meet face-to-face with the victims of their crime) to the Blenheim District Court and Marlborough Police.

Motivational Outdoor Therapy (MOTh)/Graffiti Vandalism Strategy

Operated in partnership with the Ministry of Justice and the Ministry of Social Development, the project provided MOTh courses for young offenders, supported the prompt removal of graffiti vandalism and provided free graffiti removal packs for the public. This project concluded on 30 June 2011.

Community Max

Operated in partnership with the Ministry of Social Development (Work and Income), Community Max provided a six-month wage subsidy for young people undertaking community projects. This project concluded in November 2010.

Neighbourhood Support Marlborough

Operated in partnership with the Ministry of Justice, police and civil defence/emergency management. The service establishes and maintains neighbourhood support groups throughout Marlborough and provides civil defence/emergency management access to the neighbourhood support Marlborough data base

Crime Prevention Through Environmental Design (CPTED) Assessments

Operated in partnership with Ministry of Justice, the individual CPTED assessments of key Council owned public areas were completed in August 2010.

Crime Prevention Through Environmental Design (CPTED) – Street Intensive Projects

Operated in partnership with Ministry of Justice. No street intensive projects were undertaken during the 2010-2011 year. Planning is well underway for three projects in the next financial year.

Levels of Service: Community Safety

Performance Targets (for the financial year)

Level of Service	Indicator	LTCCP Baseline	Target	2010-2011 Actual	Comments
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	6.4	6.4	7.3	Achieved.
	Percentage of residents that perceive of safety after dark in their neighbourhood and town as measured by survey.	Neighbourhood: 85%	85%	See comments.	Not surveyed in 2010-11.
		Town: 57%	59%		
Manage relationships with third party providers to ensure service quality and value including identifying programmes and proposals to address safety issues.	Percentage of proposed programmes approved by Council and external funding providers.	100%	100%	100%	Achieved.
Review existing programmes to ensure still addressing safety issues.	Percentage of programmes reviewed, with results presented to, and recommendations endorsed by Council.	100%	100%	100%	Achieved.
Programmes delivered within agreed timeframes and budgets.	Percentage of grants allocated and reports provided to the relevant committee of Council.	100%	100%	80%	Not achieved. Due to changes in management delivery the timeframes were adjusted with agreement of funders.
	Percentage acceptance by Council of the achievements reported annually.	90%	90%	100%	Achieved.

Activity: Community Safety	2010-11 Actual	2010-11 Budget	2009-10 Actual
Cost of Services	\$000's	\$000's	\$000's
Operating costs			
Safer Communities	377	213	890
Security	35	63	49
Total operating costs	412	276	939
Operating surplus - transferred to reserves	18	-	11
	430	276	950
Funded by			
Rates	82	81	78
General Revenues Applied	10	10	10
Subsidies and grants	220	185	856
Other revenue	118	-	6
Total revenue	430	276	950
Capital expenditure			
Security	-	50	-
Funded by			
Depreciation reserve transfer	-	50	-

Note 1: Explanation of cost of service variance – Additional Safer Communities spending relates to the renewal of two contracts that attracted further Government funding.

Note 2: Significant Capital Expenditure and variance – Expenditure budgeted for the year was for upgrading the CBD security camera system. This work will be undertaken once sufficient funds are on hand for an effective upgrade.

ACTIVITY: COMMUNITY SUPPORT

Operating costs of this activity represent less than 1% of total activity expenditure.

Outcomes	Related Community Outcome
Marlborough’s communities are robust and resilient. Young people are supported in their lifestyle choices. More people, more active, more often. Older people are valued and recognised as an integral part of the community.	Full participation; Positive youth; Physical activity; Positive ageing; Energy Efficiency and Health Choices.

What is this activity about?

This activity involves strengthening community cohesion, supporting social networks within the community, recognising the value and needs of older people and providing a positive environment for the development of our young people. It includes support for physical recreation and activity.

Council is responsible for a number of community-owned assets such as sports fields, walkways, parks, all of which provide a range of active lifestyle options for members of the community. The main means by which Council encourages the use of these facilities is through providing assistance to sporting and recreational clubs and organisations, including its investment in Sport Marlborough, its support for Stadium 2000 and for Marlborough’s aquatic facilities.

A District Physical Activity Plan has been developed, including strategies to address barriers that make it difficult for people to be more physically active. The Council’s Walking and Cycling Strategy is an important policy instrument, by making safe and convenient transport routes available for walkers and cyclists.

Council acknowledges the needs of specific sectors in our community including our older people and youth. Council has worked in partnership with key agencies to establish the Positive Ageing Accord to identify the aspirations of this sector and actions to take place to achieve these. Monthly Older Persons Forums are held to give a voice to the sector and enable issues to be raised and addressed.

Similarly Council has a Youth Policy and Youth Initiatives Plan that works towards achieving a better environment and services for this sector with active input from youth. This includes making progress towards the Mayoral Task Force goal of “that all young people under the age of 25 should be engaged in appropriate education, training, work or other options which will lead to long term economic independence and wellbeing”. Monthly Council Youth Forums are held to provide a voice for youth and to take effect of the Policy and Plan which provides direction for the allocation of Council’s Youth Funding.

The volunteer sector including non government (NGO) and not for profit (NFP) organisations, underpins much of the service delivery of community services in Marlborough. Advocating the needs of the sector is an ongoing issue particularly given the changes being experienced in the age and ethnicity of the community. Relationships are being made with key organisations to build the capacity of the sector through provision of training and support. Council also assists through provision of community grants with set criteria to target needs in the community. Relationships with other funding providers are maintained to try and maximise the funds available.

Community support is provided by Council in a number of ways including via third parties: organisations and agencies working with particular groups within the community, providing funding, advocacy or addressing specific issues directly through service provision.

Heat Smart Programme

The Heat Smart programme commenced in 2010. This activity also facilitates Central Government objectives of promoting energy efficiency, energy conservation and the use of renewable energy sources. Council’s role extends to providing homeowner services for energy promotions within available resources, and recovering the cost of those services together with interest and an appropriate administration charge over a number of years through a targeted rate on those properties that obtain a service.

During the year, applications were received and accepted for 68 properties. Council made payments to service providers relating to these applications, which are shown as energy efficiency operating costs in the table below. Successful applicants will repay the funds via targeted rates from the year 2011-12.

Levels of Service: Community Support					
Performance Targets (for the financial year)					
Level of Service	Indicator	LTCCP Baseline	Target	2010-2011 Actual	Comments
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	7.2	≥ 7.2	7.2	Achieved. Many positive comments were made reflecting an increase from the 2010 score, however some residents expressed a desire for youth funding and a greater focus on youth.
Manage Council Community Grants and third party providers to ensure service quality and value.	% of grants administered, allocated and accounted for within timeframes.	New measure.	≥90%	100%	Achieved. Community Grants were administered, allocated and accounted for with in set timeframes.
	Outputs and outcomes of programmes reported to Council annually.	100%.	100%	100%	Achieved. Accountability reports are provided at completion of the funded projects.
Implement Positive Ageing Accord.	Number of Older Peoples Forums held annually with minimum 90% attendance.	10	10	11	Achieved. Monthly Older Persons Forums with at least 90% attendance continue to be held to progress issues affecting older people in the community.
	Frequency of Seniors Expo.	New measure.	Senior Expo held	1	Achieved. The Seniors Expo was held on 23 March with 72 stall holders and over 1,500 people attending. Positive Ageing Information booklet was launched at the Expo with 3,000 copies distributed.
Review and implement Youth Initiative Plan annually.	Number of Youth Forums held annually with minimum 90% attendance.	10	10	10	Achieved. Monthly Youth Council meetings were held to progress issues and activities identified by youth to action.
	Percentage of Actions in Youth Initiatives Plan completed each year.	90%	90%	93%	Achieved. 29 of the 31 actions relating to youth were undertaken.
Build capacity of the Volunteer Sector through provision of training in partnership with key providers.	Number of training courses provided per annum where attendance numbers meet targets.	3	>3	4	Achieved. A Partnership Agreement has been established with Volunteer Marlborough to undertake this work to build capacity of the sector. A report is provided annually.

Activity: Community Support	2010-11 Actual	2010-11 Budget	2009-10 Actual
Cost of Services	\$000's	\$000's	\$000's
Operating costs			
Grants and Donations	386	499	445
Energy Efficiency	175	-	-
Recreation	72	73	76
Total operating costs	633	572	521
Operating surplus - transferred to reserves	-	-	62
	633	572	583
Funded by			
Rates	492	486	521
General Revenues Applied	56	56	60
Subsidies and grants	2	-	1
Other revenue	-	-	1
Total revenue	550	542	583
Operating deficit - funded from reserves	83	30	-
	633	572	583

Note 1: Explanation of cost of service variance:

- o Budgets are underspent due to some grants not being uplifted for timing reasons and the need for organisations to meet the conditions attached to some grants. These projects will now occur in 2011-12 with carryovers approved to cover this expenditure in 2011-12.
- o Energy efficiency includes energy efficiency services provided and funded from reserves. These services will be recovered by the new targeted energy efficiency rate over nine years, commencing in 2011-12, and transferred to reserves.

ACTIVITY: LIBRARY SERVICES

Operating costs of this activity represents 1.8% of total activity expenditure.

Outcome	Related Community Outcome
Lifelong learning opportunities and improved knowledge, literacy and information skills for Marlborough's residents.	Full participation; knowledge and learning; creativity; heritage.

What is this activity about?

This activity involves providing the community with a professional library service which encourages a joy of reading and the pursuit of knowledge, through the provision of a wide range of current, timely and historical resources in various formats in a safe and accessible environment.

The Council provides library services to all Marlborough residents through a network of library facilities. These comprise of a District Library in Blenheim, and a branch library in Picton (combined Library and Service Centre). Council also supports school based community libraries in Ward, Seddon, Havelock, Rai Valley and Waitaria Bay, along with a community library in Renwick and Linkwater.

All age groups are catered for from birth (through the "Bookstart" programme offered to every mother with a new baby born in Marlborough) to senior citizens (some of whom are confined to their own home and make use of the homebound service).

The libraries' collection consists of over 127,600 items, covering a wide range of general interest and popular titles, both fiction and non-fiction, pre-school and children's titles, large print, local history, bicultural, along with non-book resources. The Collection Development Policy identifies how the collections will be maintained and developed to meet the needs of a growing and diverse population.

As well as providing comprehensive book collections for informational and recreational use, access is available to electronic databases and the World Wide Web. Free internet access is provided through the Aotearoa People's Network Kaharoa.

The Marlborough District Libraries' catalogue is available on-line, providing 24/7 access to the libraries holdings and subscribed databases. Music is available to be borrowed on CD, along with sheet music, videos, DVDs, talking books, magazines and jigsaw puzzles.

Levels of Service: Library Services					
Performance Targets (for the financial year)					
Level of Service	Indicator	LTCCP Baseline	Target	2010-2011 Actual	Comments
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	8.4	≥8.4	8.6	Achieved.
A range of current resources supporting the tastes, interests and reading levels of users is provided.	Average age of library resources.	<10 years.	<10 Years	8.54 years	Achieved. Average age of Library resources is 8.54 years.
	Frequency of books being taken out. (Turnover Rate)	4.5 times per year	4 times per year	4.47 times per year	Achieved.
	Percentage of books requested, not currently available, provided within five days.	New measure.	95%	98%	Achieved. 98% of all newly acquired items were made available within five working days of being requested.
Provide access to information electronically.	Percentage year on year growth in users accessing library services electronically.	17,000	10% growth from prior year (86,425 in 2009-10)	105,645 (36,015 searches 69,630 page views).	Achieved. 36,015 database searches were undertaken in 2010-11 (37,128 in 2009-10). 69,630 page views on the library website were recorded in 2010-11 (49,297 in 2009-10).

Activity: Library Services	2010-11 Actual	2010-11 Budget	2009-10 Actual
Cost of Services	\$000's	\$000's	\$000's
Operating costs	1,449	1,388	1,357
Operating surplus - transferred to reserves	-	-	90
	1,449	1,388	1,447
Funded by			
Rates	1,138	1,120	1,126
General Revenues Applied	126	126	130
Subsidies and grants	7	-	37
Other revenue	156	142	154
Total revenue	1,427	1,388	1,447
Operating deficit - funded from reserves	22	-	-
	1,449	1,388	1,447
Capital expenditure	196	270	262
Funded by			
Depreciation reserve transfer	196	270	172
Other reserve transfers	-	-	90
	196	270	262

Note 1: Explanation of cost of service variance – There are no significant variances.

Note 2: Significant Capital Expenditure – Almost all Capital Expenditure was for library books.

Note 3: Significant Capital Expenditure variances – Some budgeted Capital Expenditure relating to upgrading the Library Management System and aligning it with the National Library Management System has been deferred until 2011-12.

ACTIVITY GROUP: EMERGENCY MANAGEMENT

Activities in this Group

This activity group comprises a single activity; Emergency Management.

Rationale for the delivery of this Group of Activities

The Civil Defence and Emergency Management Act 2002 imposes statutory obligations on Council to carry out hazard-based risk management in four areas: reduction of risk, readiness for events, response, and recovery after an event. The Act requires an “all hazards” approach- this includes earthquakes, floods, tsunamis, oil spills, hazardous substances, and landslips, to name a few.

The Council is also a Rural Fire Authority under the Forest and Rural Fires Act 1977. It must meet requirements for the prevention, detection, and suppression of rural fires, and must comply with the National Rural Fire Authority under section 14A (2) (K) of the Fire Service Act 1975, for equipment standards and competency requirements for fire fighting personnel. This activity group contributes to the community outcome of safety and security.

Progress towards Community Outcomes

Overall progress towards the Community Outcomes is made in the longer term, and reflects the achievements of the whole community. The outcome of this was reported in the published 2009-19 LTCCP. This document is available on Council's website.

Identified effects on community well being

Conducting exercises, responding to events, and maintaining a level of preparedness for emergency events has helped to maintain the community's confidence and sense of safety and security, directly contributing to a sense of social wellbeing.

What is this activity about?

Council is a key member of the Marlborough Civil Defence Emergency Management Group (CDEM) with responsibility for the administration and implementation of a Civil Defence Emergency Management Group Plan. Amongst other requirements the Plan describes:

- Emergency management policies and procedures in place to manage the hazards and risks.
- Arrangements for declaring a state of emergency in the area.
- Arrangements for cooperation and coordination with other Emergency Management Groups.
- The hazards and risks to be managed by the Group are prioritised according to risk. The eight most major risks include are identified below:
 - Earthquake
 - Human Disease Epidemic
 - Biological pests and new organisms
 - Flooding
 - Wildfire/Rural Fire
 - Dam Failure
 - Drought
 - Electricity Failure

Marlborough may need to deal with a number of other hazards not mentioned here.

The vision and goals of the Marlborough Civil Defence Emergency Management Group Plan are:

Vision

Improve the resilience of the region to all foreseeable emergency events through active engagement of communities and the effective integration of support agencies.

Goals

- Goal 1. To coordinate efforts to reduce the risk posed by hazards that threaten the life, wellbeing, infrastructure, economic fabric and ecological systems that support the lifestyle of the area.
- Goal 2. To improve an awareness of the remaining risks faced by residence and visitors to the region in order to be better prepared for the risks of known hazards.

- Goal 3. To enhance the efficiency and effectiveness of all agencies and the community in their response to an emergency through integrated and coordinated effort.
- Goal 4. Improve the process of recovery after an event in order to return to normal life as quickly as possible with a minimum of loss and disruption.

Rural Fire

As the Rural Fire Authority for the Marlborough South area, Council has responsibility for preparation and implementation of the Marlborough District Council Fire Plan. The operational part of the Plan is updated each year prior to the summer fire season.

Council is working with other Rural Fire Stakeholders, including the Department of Conservation, Kaikoura District Council, and the Forest Industry, on a proposal for an enlarged Rural Fire District incorporating the currently separate Marlborough North Rural Fire District the Marlborough South area and the Kaikoura District Council area.

Preparedness for Major Hazards and Events

- The Marlborough Civil Defence Emergency Management Group, of which the Council is a key member is prepared and capable to respond and recover from a major event such as earthquake and floods. It should be noted that the Council is only one of the organisations that has emergency management responsibilities (others include: DHB, Police, Fire Service, St Johns).
- Risk reduction is carried out by the Marlborough District Council for the Emergency Management group. The group is well prepared and ready to respond to an event. Exercises are carried out regularly and the group is actively involved in the Ministry of Civil Defence and Emergency Management 10 year training programme. Our current contact list has been reviewed by the Emergency management Office.
- An infrastructure lifelines group has been established to ensure that lifelines in Marlborough are planned to withstand a major event and to ensure that damaged lifelines during an event are repaired as soon as possible.
- Community awareness campaigns are given high priority within the allocated budget provided. We have been visiting many groups and organisations talking about the risk to Marlborough and how to prepare for large events.
- The Emergency Management Office received numerous weather warnings throughout the year 24/7 and staff responded to these appropriately.

Response to Canterbury Earthquakes

The Emergency Management group responded to assist with 4 September 2010 and 28 February 2011 earthquakes which devastated Christchurch and surrounding areas.

- During the September 2010 event the Emergency Services Manager worked in the operations team in Christchurch for six days. Building inspectors from MDC were deployed to Kaiapoi and Christchurch.
- During the February 2011 event we assisted St Johns Ambulance by transporting supplies to Christchurch within a few hours following the quake. Building inspectors were deployed to Christchurch to assist with inspections.
- During the February 2011 event the Emergency Management office established a group of people from welfare type agencies to assist with welfare. This group will remain in place and will form part of the Welfare group for Marlborough.
- The group has established a recovery group incorporating Council, Work and Income NZ, Child Youth and Family, Insurance Industry, Chamber of Commerce, Health inspectors, just to name a few.
- The Groups Civil Defence/Recovery centres are well resourced. The training of volunteers is given high priority.
- The Emergency Services Manager assisted with logistics activities for Christchurch. The Waikawa Marae was opened up as a welfare centre to provide temporary food and shelter for residents leaving Christchurch. The group and support agencies arranged billets locally for evacuees leaving Christchurch.
- A programme is underway to train Council staff to work in an incident control structure and to increase training for welfare and sector groups.
- Coordinated Incident Management courses are run for various organisations in preparation for an event.
- Buildings below the Earthquake standard have been identified and building owners have been advised.
- A new building evaluation plan has been formulated incorporating the lessons learnt from the Christchurch event.
- The council is well prepared for an emergency however many of our communities still believe it will not happen here. Our group supports the national awareness campaign and the group spends a large amount time effort and money each year encouraging residents to prepare for disaster.

Risk Reduction

The Marlborough District Council is a Unitary Authority having both Regional Council and Territorial Council functions, powers and duties. This means that the Council is ideally placed to integrate the management of natural, physical, social and economic resource. The primary vehicle for this integration is through the Regional Policy Statement and Resource Management Plans. Risk reduction is one of many underlying themes which have been woven into the construction of these frameworks. The current plans have a specific section describing the risk associated with natural hazards in the District. The plans also contain policies which relate to each of the risks. Both the Regional Policy Statement and the Resource Management Plans are currently the subject of review including the issue of risk reduction.

ACTIVITY: EMERGENCY MANAGEMENT

Operating costs of this activity represents less than 1% of total activity expenditure.

Outcome	Related Community Outcome
The region is well prepared for emergency events and any harm or loss from emergency events is minimised.	Safety and security.

Levels of Service: Emergency Management

Performance Targets (for the financial year)

Level of Service	Indicator	LTCCP Baseline	Target	2010-2011 Actual	Comments
Provide an overall level of service that meets or exceeds residents expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	7.4	7.4	8.0	Achieved.
Provide a planned, tested capability to respond to major Civil Defence and Emergency Events.	Timeliness of completing the review of the CDEM Group Plan.	-	February 2011	See comments	Not achieved. The stakeholders' planning meetings were completed. The plan was released for public comment on June 2011 and submissions were closed on 4 August 2011. The plan was forwarded to Marlborough Civil Defence Emergency Management (MCDEM) for approval with hearing date proposed for August 2011 when a number of comments will be addressed by our Emergency Management group.
	Timeliness of the completion of the annual update to Plan, including contact details.	October 2010	October 2010	See comments	Not achieved. The operational plan was updated twice during 2010-11 year, in November 2010 and March 2011 respectively.
	Level of compliance with the 10 year exercise programme for testing the CDEM Plan.	100%	100%	100%	Achieved. The group took part in National Exercise Tangaroa, a Tsunami exercise in October 2010.
	% compliance with testing programme for radios, sector kits and emergency generator.	100%	100%	100%	Achieved. Radio tests are carried out weekly on Thursday mornings by volunteers. Sector kits

Council Activity: Emergency Management

					were all checked and recorded during 2010-11. Emergency generator was checked and test runs were carried out during the period.
Provide a well planned, maintained and competent Rural fire fighting capability.	Timeliness for completion of the annual review of the Rural Fire-fighting Operational Plan.	October 2010	October 2010	September 2010	Achieved. The operation was completed on 25 September 2010.
	Number of registered Rural Fire force members.	40	43	51	Achieved. During the period we had 51 Rural Fire Force members registered.
	% of registered Rural Fire force members who have completed their Fire Fighter Unit Standards.	70%	70%	70%	Achieved. 70% of the registered Fire Force members achieved the fire ground unit standard 3285.
	% of Rural Fire Force members who have attended at least 50% training events.	50%	60%	45%	Not achieved. All Fire Force members are volunteers whose family and work commitments must take precedence. This issue has increased with the downturn in the economy with volunteers finding it harder to get away from work and family commitments.
	% of 3 monthly checks on water way equipment and vehicles completed.	70%	75%	50%	Not achieved. All Fire Force members are volunteers whose family and work commitments must take precedence.
	% of two yearly pressure tests carried out on pumps, hose and water way equipment.	100%	100%	100%	Achieved.
	Timeliness for completion of the annual vehicle maintenance.	November 2010	November 2010	December 2010	Not achieved. Two appliances were serviced in December instead of November. This was as a result of the replacement of the Ward water tanker.
	% of changes in Fire Season status advertised.	100%	100%	100%	Achieved.

Council Activity: Emergency Management

	2010-11	2010-11	2009-10
Activity: Emergency Management	Actual	Budget	Actual
Cost of Services	\$000's	\$000's	\$000's
Operating costs	671	639	791
Operating surplus - transferred to reserves	60	40	-
	731	679	791
Funded by			
Rates	568	561	596
General Revenues Applied	69	69	76
Subsidies and grants	33	19	32
Other revenue	61	30	27
Total revenue	731	679	731
Operating deficit - funded from reserves	-	-	60
	731	679	791
Capital expenditure	9	31	23
Funded by			
Depreciation reserve transfer	9	31	23

Note 1: Explanation of cost of service variance – There are no significant variances.

Note 2: Capital Expenditure – There has been no significant Capital Expenditure or Capital Expenditure variances.