

WĀHANGA 2
PART 2

Tō Tātou Pahiki Our Business

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ACTIVITY GROUP: PEOPLE



Rationale for delivery of the People group of activities

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

Activity: Democratic Process

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:

- 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.

Council's Local Governance Statement provides a comprehensive overview of its governance policies and processes. Copies of the Local Governance Statement and associated policies and documents can be

viewed at 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 Council engages with Māori. These documents provide a foundation on how Council and its staff engage with iwi and Mana/Tangata Whenua in 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 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 through our Te Tauihu Partnership Agreement. We remain focused on sustainable iwi partnerships and collaborations. We are dedicated to improving this throughout our work streams.

To provide a Māori voice at the governance level, we have also allocated iwi representation on the Environment and Planning Committee, Infrastructure and Community Facility Committee, Finance Committee, Strategy and Community Partnerships Committee, and other sub-committees.

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

Activity: Arts, Culture and Heritage

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

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

Council’s Te Atatū - Arts, Culture & Creativity Strategy 2024 – 2034, and its Heritage Strategy, outline Council’s roles in the arts and heritage sectors, and the ways in which it proposes working with the community to achieve outcomes for culture and heritage.

These include:

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

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

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

Activity: Housing for Seniors

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.

Activity: Community Support

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; and
- Passenger transport and Total Mobility Scheme.

Activity: Library Services

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. Delivering services is challenging within current resource levels and exploring opportunities and ways to better utilise resources and service delivery is ongoing.

Activity: Emergency Management

The Marlborough Civil Defence Emergency Management Group (CDEM) is responsible for writing, administering and implementing the CDEM Group Plan. The Infrastructure and Community Facilities Committee fulfils the role of the Group Committee (governance role) under the CDEM Act, and the Coordinating Executive Group (CEG members include Te Taihū Iwi, Fire, Police, Ambulance, Health and Council) provides operational oversight.

The operative CDEM Group Plan describes:

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

Marlborough CDEM's vision is "to improve the resilience of the region to all foreseeable emergency events through active engagement of communities and the effective integration of support agencies".

The four goals are:

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

More comprehensive information on the People activity group is contained in the 2024-34 Long Term Plan.

Funding Impact Statement for AP 2026-27 for People			
	2026(AP)	2026(LTP)	2027(AP)
	\$000s	\$000s	\$000s
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	13,495	14,042	14,187
Targeted rates	554	564	311
Subsidies and grants for operating purposes	1,012	577	1,039
Fees and charges	46	37	36
Internal charges and overheads recovered	190	157	195
Fuel tax, fines, infringement fees and other receipts	3,513	3,166	3,144
Total operating funding	18,810	18,543	18,912
Applications of operating funding			
Payments to staff and suppliers	10,111	9,820	10,606
Finance costs	399	420	348
Internal charges and overheads applied	4,849	5,276	5,163
Other operating funding applications	1,550	1,569	1,548
Total applications of operating funding	16,909	17,085	17,665
Surplus (deficit) of operating funding	1,901	1,458	1,247
Sources of capital funding			
Subsidies and grants for capital expenditure	11	12	11
Increase (decrease) in debt	(349)	(357)	(383)
Lump sum contributions	123	162	118
Gross proceeds from sales of assets	-	-	10
Total sources of capital funding	(215)	(183)	(244)
Applications of capital funding			
Capital expenditure to meet additional demand	-	-	-
Capital expenditure to improve the level of service	55	58	57
Capital expenditure to replace existing assets	365	582	645
Increase (decrease) in reserves	1,264	635	301
Total applications of capital funding	1,686	1,275	1,003
Surplus (deficit) of capital funding	(1,901)	(1,458)	(1,247)
Funding balance	-	-	-

ACTIVITY GROUP: COMMUNITY FACILITIES



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

More comprehensive information on the Community Facilities activity group is contained in the 2024-34 Long Term Plan.

There are no significant changes from the LTP for this activity.

Funding Impact Statement for AP 2026-27 for Community Facilities

	2026(AP) \$000s	2026(LTP) \$000s	2027(AP) \$000s
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	14,926	16,210	16,045
Targeted rates	5	5	-
Subsidies and grants for operating purposes	11	11	11
Fees and charges	470	534	582
Fuel tax, fines, infringement fees and other receipts	1,649	1,079	1,314
Total operating funding	17,061	17,839	17,952
Applications of operating funding			
Payments to staff and suppliers	10,201	10,021	10,998
Finance costs	1,526	1,820	1,366
Internal charges and overheads applied	3,107	3,218	3,310
Other operating funding applications	84	89	104
Total applications of operating funding	14,918	15,148	15,778
Surplus (deficit) of operating funding	2,143	2,691	2,174
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	77
Development and financial contributions	1,950	3,295	1,500
Increase (decrease) in debt	3,780	1,387	4,965
Total sources of capital funding	5,730	4,682	6,542
Applications of capital funding			
Capital expenditure to meet additional demand	1,451	1,715	2,661
Capital expenditure to improve the level of service	1,940	2,228	3,514
Capital expenditure to replace existing assets	4,819	2,590	5,998
Increase (decrease) in reserves	(337)	841	(3,457)
Total applications of capital funding	7,873	7,373	8,716
Surplus (deficit) of capital funding	(2,143)	(2,691)	(2,174)
Funding balance	-	-	-

ACTIVITY GROUP: ROADS AND FOOTPATHS



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 New Zealand Transport Agency (NZTA) Waka Kotahi.

Marlborough District Council has a contract with NZTA's Marlborough Roads 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 NZTA 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.

More comprehensive information on the Roads and Footpaths activity group and the assets involved is contained in the 2024-34 Long Term Plan.

There are no significant changes from the LTP for activity group.

Funding Impact Statement for AP 2026-27 for Roads and Footpaths			
	2026(AP) \$000s	2026(LTP) \$000s	2027(AP) \$000s
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	15,603	15,340	16,745
Targeted rates	498	1,897	1,076
Subsidies and grants for operating purposes	9,654	9,382	8,424
Fees and charges	12	13	12
Internal charges and overheads recovered	23	24	23
Fuel tax, fines, infringement fees and other receipts	2,134	1,039	1,104
Total operating funding	27,924	27,696	27,384
Applications of operating funding			
Payments to staff and suppliers	17,250	17,175	16,391
Finance costs	1,186	2,198	1,414
Internal charges and overheads applied	1,657	1,782	1,647
Other operating funding applications	30	30	30
Total applications of operating funding	20,123	21,185	19,482
Surplus (deficit) of operating funding	7,801	6,511	7,902
Sources of capital funding			
Subsidies and grants for capital expenditure	39,906	34,337	34,696
Development and financial contributions	558	683	480
Increase (decrease) in debt	14,238	12,646	11,238
Other dedicated capital funding	50	52	50
Total sources of capital funding	54,752	47,718	46,464
Applications of capital funding			
Capital expenditure to meet additional demand	3,715	759	5,836
Capital expenditure to improve the level of service	6,349	3,168	9,247
Capital expenditure to replace existing assets	58,792	52,635	47,691
Increase (decrease) in reserves	(6,304)	(2,333)	(8,408)
Total applications of capital funding	62,553	54,229	54,366
Surplus (deficit) of capital funding	(7,801)	(6,511)	(7,902)
Funding balance	-	-	-

ACTIVITY GROUP: FLOOD PROTECTION AND CONTROL WORKS



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.

More comprehensive information on the Flood Protection and Control Works activity and the assets involved can be found in the 2024-34 Long Term Plan.

The Annual Plan captures the Government funding agreed by Kanoa of \$15.6m for the completion of flood protection work at Spring Creek and Conders Bend. This funding was not in place prior to finalisation of the LTP. \$10.2m has been allocated to the 2026-27 year.

Funding Impact Statement for AP 2026-27 for Flood Protection and Control Works

	2026(AP) \$000s	2026(LTP) \$000s	2027(AP) \$000s
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	324	340	389
Targeted rates	7,172	7,680	7,819
Fees and charges	702	738	701
Internal charges and overheads recovered	3,942	551	27
Fuel tax, fines, infringement fees and other receipts	6,641	4,554	4,080
Total operating funding	18,781	13,863	13,016
Applications of operating funding			
Payments to staff and suppliers	8,414	4,770	5,438
Finance costs	615	1,146	917
Internal charges and overheads applied	2,736	2,739	2,978
Other operating funding applications	36	39	39
Total applications of operating funding	11,801	8,694	9,372
Surplus (deficit) of operating funding	6,980	5,169	3,644
Sources of capital funding			
Subsidies and grants for capital expenditure	2,645	-	10,230
Increase (decrease) in debt	3,457	6,795	7,598
Total sources of capital funding	6,102	6,795	17,828
Applications of capital funding			
Capital expenditure to meet additional demand	810	1,368	1,910
Capital expenditure to improve the level of service	1,516	1,073	3,416
Capital expenditure to replace existing assets	5,242	5,525	14,550
Increase (decrease) in reserves	5,514	3,997	1,596
Total applications of capital funding	13,082	11,964	21,472
Surplus (deficit) of capital funding	(6,980)	(5,169)	(3,644)
Funding balance	-	-	-

ACTIVITY GROUP: SEWERAGE INCLUDING TREATMENT AND DISPOSAL



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

More comprehensive information on the Sewerage Including Treatment and Disposal Activity Group and the assets involved, including information on individual schemes, can be found in the 2024-34 Long Term Plan.

On 1 of July 2027 responsibility for the delivery of water services will transfer to new water organisation, Marlborough Waters Ltd. From that date, Marlborough Waters - Water Services Strategy will set out its planned capital investment, level of service commitments and charges. Marlborough Waters will publicly consult on its Water Services Strategy early in 2027.

There are no other significant changes from the LTP for this Activity Group, apart from the timing of the development and execution of capital projects.

Funding Impact Statement for AP 2026-27 for Sewerage Including Treatment and Disposal			
	2026(AP) \$000s	2026(LTP) \$000s	2027(AP) \$000s
Sources of operating funding			
Targeted rates	11,922	14,615	12,419
Fuel tax, fines, infringement fees and other receipts	2,129	2,183	2,398
Total operating funding	14,051	16,798	14,817
Applications of operating funding			
Payments to staff and suppliers	5,650	6,148	6,308
Finance costs	2,317	4,528	2,057
Internal charges and overheads applied	3,834	3,981	4,260
Other operating funding applications	56	-	56
Total applications of operating funding	11,857	14,657	12,681
Surplus (deficit) of operating funding	2,194	2,141	2,136
Sources of capital funding			
Development and financial contributions	1,025	2,906	2,306
Increase (decrease) in debt	352	27,766	1,416
Other dedicated capital funding	1,561	2,873	2,055
Total sources of capital funding	2,938	33,545	5,777
Applications of capital funding			
Capital expenditure to meet additional demand	684	5,641	-
Capital expenditure to improve the level of service	961	20,170	4,468
Capital expenditure to replace existing assets	5,982	8,704	6,467
Increase (decrease) in reserves	(2,497)	1,172	(3,022)
Total applications of capital funding	5,132	35,686	7,913
Surplus (deficit) of capital funding	(2,194)	(2,141)	(2,136)
Funding balance	-	-	-

ACTIVITY GROUP: STORMWATER DRAINAGE



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.

More comprehensive information on the Stormwater Drainage activity group including detail about areas served is contained in the 2024-34 Long Term Plan.

On 1 of July 2027 responsibility for the delivery of water services will transfer to new water organisation, Marlborough Waters Ltd. From that date, Marlborough Waters - Water Services Strategy will set out its planned capital investment, level of service commitments and charges. Marlborough Waters will publicly consult on its Water Services Strategy early in 2027.

There are no significant changes from the LTP for this Activity Group, apart from the timing of the development and execution of capital projects.

Funding Impact Statement for AP 2026-27 for Stormwater Drainage			
	2026(AP) \$000s	2026(LTP) \$000s	2027(AP) \$000s
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	3,626	3,788	4,022
Fuel tax, fines, infringement fees and other receipts	284	195	209
Total operating funding	3,910	3,983	4,231
Applications of operating funding			
Payments to staff and suppliers	961	866	1,190
Finance costs	10	19	9
Internal charges and overheads applied	514	535	572
Other operating funding applications	11	-	11
Total applications of operating funding	1,496	1,420	1,782
Surplus (deficit) of operating funding	2,414	2,563	2,449
Sources of capital funding			
Development and financial contributions	477	727	627
Increase (decrease) in debt	322	(16)	288
Other dedicated capital funding	58	61	58
Total sources of capital funding	857	772	973
Applications of capital funding			
Capital expenditure to meet additional demand	2,283	1,429	1,258
Capital expenditure to improve the level of service	1,218	1,284	29
Capital expenditure to replace existing assets	2,424	1,125	1,060
Increase (decrease) in reserves	(2,654)	(503)	1,075
Total applications of capital funding	3,271	3,335	3,422
Surplus (deficit) of capital funding	(2,414)	(2,563)	(2,449)
Funding balance	-	-	-

ACTIVITY GROUP: WATER SUPPLY



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.

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

More comprehensive information on the Water Supply activity group and the assets involved, including detail on each individual scheme, is contained in the 2024-34 Long Term Plan.

On 1 of July 2027 responsibility for the delivery of water services will transfer to new water organisation, Marlborough Waters Ltd. From that date, Marlborough Waters - Water Services Strategy will set out its planned capital investment, level of service commitments and charges. Marlborough Waters will publicly consult on its Water Services Strategy early in 2027.

There are no other significant changes from the LTP for this activity group, apart from the timing of the development and execution of capital projects.

Funding Impact Statement for AP 2026-27 for Water Supply			
	2026(AP) \$000s	2026(LTP) \$000s	2027(AP) \$000s
Sources of operating funding			
Targeted Rates	13,749	15,926	14,492
Fees and charges	341	358	363
Total operating funding	14,090	16,284	14,855
Applications of operating funding			
Payments to staff and suppliers	5,188	5,994	5,435
Finance costs	1,337	2,881	1,230
Internal charges and overheads applied	2,463	2,555	3,018
Other operating funding applications	257	51	277
Total applications of operating funding	9,245	11,481	9,960
Surplus (deficit) of operating funding	4,845	4,803	4,895
Sources of capital funding			
Development and financial contributions	629	1,179	979
Increase (decrease) in debt	4,159	4,749	6,026
Other dedicated capital funding	133	140	116
Total sources of capital funding	4,921	6,068	7,121
Applications of capital funding			
Capital expenditure to meet additional demand	1,039	1,869	2,041
Capital expenditure to improve the level of service	4,864	6,303	10,000
Capital expenditure to replace existing assets	6,623	1,876	1,501
Increase (decrease) in reserves	(2,760)	823	(1,526)
Total applications of capital funding	9,766	10,871	12,016
Surplus (deficit) of capital funding	(4,845)	(4,803)	(4,895)
Funding balance	-	-	-

ACTIVITY GROUP: SOLID WASTE MANAGEMENT



Marlborough District Council is bound by legislation to ensure that our solid waste is managed in an effective and efficient manner, reducing any potential environmental impact and protecting public health. Council is the main source of waste management infrastructure for the district, providing a network of six transfer stations, a central landfill (Bluegums), recycling centre, dump shop, e-waste collection facility, hazardous waste centre, five remote transfer stations (with another five to be constructed) and salvage yard. They are all operated under contract to Council.

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

More comprehensive information on the Solid Waste Management activity group is contained in the 2024-34 Long Term Plan.

Since the LTP was finalised there have been the following changes for this activity group:

- **Investigate and potentially move the Picton Foreshore collection point.**
- **Working with Port Marlborough, we have enclosed the Waikawa Marina bins and are now operating the same system in the Havelock Marina.**
- **Investigate green waste collection at the Havelock and Rai Valley transfer stations.**

- The rate increase for the Bluegums Landfill has been approved at 4.27% and a 6% increase across the other sites.

Funding Impact Statement for AP 2026-27 for Solid Waste Management			
	2026(AP) \$000s	2026(LTP) \$000s	2027(AP) \$000s
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	2,408	2,431	2,875
Targeted Rates	2,665	2,478	2,973
Subsidies and grants for operating purposes	990	990	990
Fees and charges	14,159	13,914	11,539
Internal charges and overheads recovered			2,240
Fuel tax, fines, infringement fees and other receipts	440	354	439
Total operating funding	20,662	20,167	21,056
Applications of operating funding			
Payments to staff and suppliers	10,679	10,041	9,444
Finance costs	212	209	168
Internal charges and overheads applied	2,538	2,634	4,187
Other operating funding applications	3,766	4,144	3,640
Total applications of operating funding	17,195	17,028	17,439
Surplus (deficit) of operating funding	3,467	3,139	3,617
Sources of capital funding			
Increase (decrease) in debt	(511)	(516)	(523)
Total sources of capital funding	(511)	(516)	(523)
Applications of capital funding			
Capital expenditure to improve the level of service	270	-	100
Capital expenditure to replace existing assets	450	105	571
Increase (decrease) in reserves	2,235	2,517	2,423
Total applications of capital funding	2,956	2,623	3,094
Surplus (deficit) of capital funding	(3,467)	(3,139)	(3,617)
Funding balance	-	-	-

ACTIVITY GROUP: ENVIRONMENTAL MANAGEMENT

Rationale for delivery of the Environmental Management group of activities

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

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



The role of the Environmental Policy activity is to develop, maintain and review a resource management framework consisting of a Regional Policy Statement (RPS), a Regional Coastal Plan, Regional Plans and a District Plan. Note that the Council has combined these plans into a single, integrated resource management plan – the Proposed Marlborough Environment Plan (see below). The planning documents play an important role in strategically guiding the use, development and protection of natural and physical resources by enabling appropriate resource use (through the use of permitted activity rules and through the allocation of public resources) and by identifying the

circumstances under which resource consent is required.

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

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

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

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

resources (for which regional councils are responsible for), leading to reduced costs to resource users and improved environmental outcomes.

Proposed Marlborough Environment Plan (PMEP)

The Council has recently completed a significant redevelopment of the framework for managing Marlborough's natural and physical resources, with the PMEP becoming operative in part during 2025.

The PMEP consolidates all planning provisions required under the RMA into a single, integrated document for Marlborough. This enables more effective and coordinated management of natural and physical resources, while providing greater clarity and certainty for resource users and the wider community within a unitary authority context.

The redevelopment process also provided an opportunity to ensure that the planning framework reflects both Council and community aspirations for the district. It supports the implementation of new statutory functions and national policy direction, and it ensures that current and emerging resource management issues are appropriately addressed.

The completion of the PMEP is a significant milestone for the Council and community.

Measuring success

Monitoring the state of the Marlborough environment is a statutory requirement under the RMA. The data Council collects is reported on an annual basis. Additionally, in 2026 Council will be publishing a 10-year State of the Environment Report 2015-2025.

The State of the Environment Report data will be used to assess whether the provisions of the PMEP are effective and efficient in resolving or managing the resource management issues they are addressing.

Reform of the RMA

The Government introduced two Bills to repeal and replace the RMA on 9 December 2025: the Planning Bill and the Natural Environment Bill. The Bills fundamentally reform the resource management system. It is expected that the Bills will be passed in the current parliamentary term and a short transition to the new regime is anticipated. The implications of the reform on the functions of the Environmental Management Activity will be significant and enduring. The implications will commence being addressed in the Long Term Plan 2027-37.



Activity: Environmental Policy

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

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

Council’s core RMA policy and planning document is the PMEP, an integrated regional policy statement, regional coastal plan, regional plan and district plan. The non-regional coastal plan provisions of the PMEP were made operative on 9 July 2025. The regional coastal plan provisions were approved by the Minister of Conservation on 10 November 2025 and were made operative on 22 December 2025. There remains a very small number of outstanding appeals to the PMEP.

Variation 1: Marine Farming adds the final content to the PMEP. The regional coastal plan provisions were approved by the Minister of Conservation on 10 March 2026 and were made operative on 4 April 2026. Again, there remains a very small number of outstanding appeals to the Variation 1: Marine Farming.

The PMEP represents the first occasion nationally that all of the RMA’s policy and plans have been integrated into a single planning document.

Activity: Environmental Science and Monitoring

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

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

Activity: Resource Consents

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

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

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

Activity: Environmental Protection

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

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

The key objectives for the activity are:

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

More comprehensive Information on the Environmental Management activity group is contained in the 2024-34 Long Term Plan.

Since the LTP was finalised there has been the following change:

The Government introduced two Bills to repeal and replace the RMA on 9 December 2025, the Planning Bill and the Natural Environment Bill. The Bills fundamentally reform the resource management system, including the nature of planning documents required to implement the purpose of the new legislation. It is expected that the Bills will be passed in the current parliamentary term and a short transition to the new regime is anticipated. The implications of the reform on the functions of the Environmental Policy Group will be addressed through the 2027-37 Long Term Plan.

Funding Impact Statement for AP 2026-27 for Environmental Management

	2026(AP) \$000s	2026(LTP) \$000s	2027(AP) \$000s
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	11,161	12,345	12,804
Subsidies and grants for operating purposes	2,062	397	494
Fees and charges	3,508	3,572	3,348
Internal charges and overheads recovered	173	181	200
Fuel tax, fines, infringement fees and other receipts	1,279	650	878
Total operating funding	18,183	17,145	17,724
Applications of operating funding			
Payments to staff and suppliers	12,941	11,997	11,963
Finance costs	14	14	11
Internal charges and overheads applied	4,300	3,952	4,558
Other operating funding applications	138	139	142
Total applications of operating funding	17,393	16,102	16,674
Surplus (deficit) of operating funding	790	1,043	1,050
Sources of capital funding			
Subsidies and grants for capital expenditure	15	15	-
Increase (decrease) in debt	(20)	(21)	(22)
Gross proceeds from sales of assets	37	-	-
Total sources of capital funding	32	(6)	(22)
Applications of capital funding			
Capital expenditure to meet additional demand	-	-	-
Capital expenditure to improve the level of service	250	261	250
Capital expenditure to replace existing assets	360	174	150
Increase (decrease) in reserves	214	604	628
Total applications of capital funding	822	1,037	1,028
Surplus (deficit) of capital funding	(790)	(1,043)	(1,050)
Funding balance	-	-	-

ACTIVITY GROUP: REGULATORY



Rationale for delivery of the Regulatory group of activities

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

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

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

Activity: Biosecurity

Under the Biosecurity Act 1993 the Council has leadership responsibilities to prevent, reduce, or eliminate adverse effects from harmful organisms which are in New Zealand but not Marlborough, or are present in the region and are a significant threat. Marlborough has a long history of pests impacting on our economy and the environment, and the potential of new pest threats is ongoing and requires an active regime in order to understand and manage those threats.

The ways in which Council undertakes its activities include:

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

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

The RPMP defines programmes for a number of plant and animal species. These organisms are declared pests in accordance with the Biosecurity Act 1993. The programme for each species is clearly outlined and has both

objectives and outcomes that align with the National Policy Direction for Pest Management.

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

Activity: Building Control

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 received confirmation of its continued Accreditation as a Building Consent Authority in May 2026.

This activity also involves other functions under separate legislation including:

- monitoring swimming pool fencing under the Building (Pools) Amendment Act 2016;
- investigating building related complaints under the Local Government Act 2002 and the Building Act 2004;
- administering the requirements in the Earthquake Prone Buildings Amendment Act 2016;
- administering the Building (Dam Safety) Regulations 2022; and
- responding to emergency responses under the Civil Defence Emergency Management Act 2002.

Activity: Environmental Health

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

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

Activity: Animal Control

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.

Activity: Nautical and Coastal

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.

More comprehensive information on the Regularity activity group is contained in the 2024-34 Long Term Plan.

There are no significant changes from the LTP for these activities.

Funding Impact Statement for AP 2026-27 for Regulatory			
	2026(AP) \$000s	2026(LTP) \$000s	2027(AP) \$000s
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	5,163	5,885	5,290
Targeted rates	111	115	155
Subsidies and grants for operating purposes	1,208	1,256	2,367
Fees and charges	5,751	5,859	6,063
Internal charges and overheads recovered	140	146	140
Fuel tax, fines, infringement fees and other receipts	698	620	801
Total operating funding	13,071	13,881	14,816
Applications of operating funding			
Payments to staff and suppliers	9,277	9,777	10,960
Finance costs	57	89	30
Internal charges and overheads applied	3,102	3,428	3,242
Other operating funding applications	115	87	55
Total applications of operating funding	12,551	13,381	14,287
Surplus (deficit) of operating funding	520	500	529
Sources of capital funding			
Increase (decrease) in debt	906	56	80
Gross proceeds from sales of assets	62	-	-
Total sources of capital funding	968	56	80
Applications of capital funding			
Capital expenditure to improve the level of service	70	-	-
Capital expenditure to replace existing assets	1,520	319	1,168
Increase (decrease) in reserves	(102)	238	(559)
Total applications of capital funding	1,488	556	609
Surplus (deficit) of capital funding	(520)	(500)	(529)
Funding balance	-	-	-

ACTIVITY GROUP: REGIONAL DEVELOPMENT



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

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

regulatory functions, infrastructure and services that impact on business and investment decisions.

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

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

More comprehensive information on the Regional Development activity group is contained in the 2024-34 Long Term Plan.

Since the LTP was finalised there have been the following changes:

- **Economic development and regional events**
Te Au Pungao Tech & Innovation hub opened in January 2025.
- **Tourism**
Destination Marlborough became a permanent department of Council on 1 July 2025, following the transitional arrangements put in place in 2024/25.

Funding Impact Statement for AP 2026-27 for Regional Development			
	2026(AP) \$000s	2026(LTP) \$000s	2027(AP) \$000s
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	2,957	3,020	3,086
Targeted rates	1,851	1,651	1,454
Subsidies and grants for operating purposes	155	20	201
Fees and charges	1,994	2,028	2,066
Internal charges and overheads recovered	36	38	36
Fuel tax, fines, infringement fees and other receipts	859	302	789
Total operating funding	7,852	7,059	7,632
Applications of operating funding			
Payments to staff and suppliers	5,338	4,506	5,259
Finance costs	323	289	234
Internal charges and overheads applied	855	1,062	983
Other operating funding applications	405	400	405
Total applications of operating funding	6,921	6,257	6,881
Surplus (deficit) of operating funding	931	802	751
Sources of capital funding			
Increase (decrease) in debt	(1,156)	(455)	(957)
Gross proceeds from sales of assets	112	-	136
Total sources of capital funding	(1,044)	(455)	(821)
Applications of capital funding			
Capital expenditure to meet additional demand	115	110	120
Capital expenditure to improve the level of service	-	537	10
Capital expenditure to replace existing assets	173	148	109
Increase (decrease) in reserves	(401)	(449)	(309)
Total applications of capital funding	(113)	347	(70)
Surplus (deficit) of capital funding	(931)	(802)	(751)
Funding balance	-	-	-

ACTIVITY GROUP: CORPORATE SERVICES



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

Customer Services

Council delivers services to the Marlborough community through the Customer Service Centre (CSC), including the call centre in Blenheim, and the integrated Customer Service Centre and Library in Picton. The team are committed to providing high-quality, accurate information across all Council services and are often the community's first point of contact when engaging with Council.

Finance

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

General Counsel

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

Health, Safety and Wellbeing

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

Information Management

The Information Management (IM) Department plays a crucial role in supporting the Council's technology, data and information needs. This includes providing Land Information Memorandums (LIM) services for customers, Digital Services, and Record Management. Key areas of focus for IM are:

- **IT infrastructure support:** Managing desktop and server infrastructure and network technology, corporate systems and applications, phone systems, and staff support.

- **Project Portfolio Management:** Ensuring operational projects and digital transformation initiatives align with the organisation's objectives.
- **Cybersecurity:** Protecting the organisation's IT infrastructure.
- **Digital Service Delivery:** Managing website and digital services to enhance the organisation's online presence.
- **Data and Information Management:** Ensuring proper management and governance of data and information, by providing framework and processes that ensure Council's data and information are managed effectively, securely and responsibly.
- **Geographical Information Services (GIS):** Producing and managing Council's LocalMaps and Smart Maps to provide accurate data for staff and customers.
- **Advanced Digital Techniques:** Utilising and providing policy guidance for the introduction and use of digital techniques and tools, including data visualization, data modelling, machine learning and artificial intelligence.

Office and Secretarial Services

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

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

People and Capability

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

Property Management

Marlborough District Council generally holds properties for strategic purposes with any revenue generated being used to offset holding costs. The

main Council property portfolio is managed by an external contractor.

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

Strategic Management

The Strategic Management Department is responsible for three key areas: strategic planning (including the Long Term Plan); strategic delivery of Council plans, projects and initiatives, and monitoring and performance improvement. The development and implementation of Council's strategy including vision, mission, values and community outcomes across Council supports consistency, efficiency and good decision making by Council and staff.

Council Controlled Organisation

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

Marlborough Regional Forestry (MRF)

Marlborough Regional Forestry is a Joint Operating Committee with Kaikōura District. Marlborough District Council owns 88.62% of the forestry estate and Kaikōura District Council owns the remaining 11.38%. The primary aim of production forest management is to create a resource that will maximise utilisation and provide the best financial return from the predominantly radiata pine forests.

As at 30 June 2025 the Marlborough Regional Forestry estate comprised 5,588 hectares of which 1,503 hectares is native forest managed for conservation purposes, with the balance being mostly pinus radiata planted in nine forestry blocks.

Marlborough Events Centre (MEC)

Marlborough is a highly desirable place to hold a conference or large event. The Events Centre is flexibly designed with five multi-purpose spaces that can be brought together in different formats to suit a large range of event types for up to 900 people. Council is responsible for the facility itself

but day to day management is undertaken by the Marlborough Civic Theatre Trust team at neighbouring facility, the Whitehaven Theatre.

More comprehensive information on the Corporate Services activity group is contained in the 2024-34 Long Term Plan.

The Strategic Management Department was established in mid-2025 and also includes Events and Community Partnerships, Economic Development, Marketing and Tourism. The department acts as Council's relationship manager with the Marlborough Research Centre.

Funding Impact Statement for AP 2026-27 for Corporate			
	2026(AP) \$000s	2026(LTP) \$000s	2027(AP) \$000s
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	1,846	2,166	1,373
Targeted rates	3	3	3
Subsidies and grants for operating purposes	310	150	306
Fees and charges	234	243	235
Internal charges and overheads recovered	38,712	40,076	41,422
Fuel tax, fines, infringement fees and other receipts	(2,548)	(699)	(637)
Total operating funding	38,557	41,939	42,702
Applications of operating funding			
Payments to staff and suppliers	34,600	35,328	40,913
Finance costs	11,621	20,012	16,050
Internal charges and overheads applied	11,330	8,292	8,012
Other operating funding applications	1,140	998	1,290
Total applications of operating funding	58,691	64,630	66,265
Surplus (deficit) of operating funding	(20,134)	(22,691)	(23,563)
Sources of capital funding			
Subsidies and grants for capital expenditure	45	65	-
Increase (decrease) in debt	1,854	22,267	37,531
Gross proceeds from sales of assets	72	11	55
Total sources of capital funding	1,971	22,343	37,586
Applications of capital funding			
Capital expenditure to meet additional demand	535	16	265
Capital expenditure to improve the level of service	1,115	657	630
Capital expenditure to replace existing assets	2,089	984	1,514
Increase (decrease) in reserves	2,263	(23,125)	11,614
Increase (decrease) in investments	-	21,121	-
Total applications of capital funding	(18,163)	(348)	14,023
Surplus (deficit) of capital funding	20,134	22,691	23,563
Funding balance	-	-	-

