

# **SEPARATE ATTACHMENT**

**COUNCIL AGENDA –  
25 FEBRUARY 2021**

**ITEM 4.8 – COUNCIL ACTIVITIES**

## 4.10 LTP Activity Statements

### Purpose

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

### Background

2. Council is required to prepare detailed information on each of its activities as part of its Long Term Plan. The Final 2021-31 LTP will include Activity information that reflect decisions made after the consultation process.
3. The presentation of Activity Budget information, at existing levels of service, is in a similar format to that provided in previous years.

The following Activities are included:

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

Also **separately attached** are similar statements for Council support functions:

1. Customer Services, Office Services, Human Resources, General Management, including the new General Counsel function.
2. Information Management Services
3. Corporate Finance

## **Activity Budget Paper Format**

### **1. Heading – Activity Name**

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

### **3. Emerging issues and expected changes**

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

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

This section contains two schedules. The first contains existing service levels and targets, the second contains the new measures and targets, and uses new baselines as a starting point based on actual achievement. In some cases this may be marginally lower than the targets contained in 2018-28 LTP.

The schedules outline:

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

### **5. Grants (where relevant)**

Include the recipient, \$ for the current year and 10 LTP years and comments.

### **6. Major Projects > \$20,000**

Include project name, budget and comment.

### **7. Major contracts >5% of operating and servicing costs or \$100,000 whichever is the lesser**

This table provides more detail on any major contracts that support the delivery of the Activity as indicated in the 'contracts' line(s) of the 'Revenue and operating expenditure by significant type' table, and in the 'services infrastructure costs' table. This table includes Contract description, \$ per annum, finish date and comment.

### **8. Revenue and operating expenditure by significant type**

The first column is 2020-21 (current year) budget as per 2020-21 Final Annual Plan and is included for comparison purposes only. The next ten years are also shown to identify the full impact of expenditure decisions when there is a phased introduction. This happens in particular for major capital projects, where it is only in year 2 and 3 that the full costs of operation, depreciation and debt servicing apply.

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

This table provides details of capital expenditure projects planned over the coming four years, because of the long term impact of Capital expenditure. The final column provides more detail about the project and in some cases, the impact/consequence of reducing/deferring capital expenditure.

Council Activities .....	Page
Activity: Democratic Process.....	1
Activity: Culture and Heritage.....	5
Activity: Housing for Seniors .....	10
Activity: Community Support.....	15
Activity: Library Services .....	25
Activity: Emergency Management.....	30
Activity: Community Facilities.....	34
Activity: Community Facilities.....	53
Activity: Flood Protection and Control Work.....	63
Activity: Sewerage Including Treatment and Disposal.....	73
Activity: Stormwater.....	83
Activity: Water Supply .....	92
Activity: Solid Waste Management.....	108
Activity: Environmental Policy .....	117
Activity: Environmental Science and Monitoring .....	125
Activity: Resource Consents .....	132
Activity: Environmental Protection.....	137
Activity: Biosecurity .....	143
Activity: Building Control.....	147
Activity: Environmental Health.....	153
Activity: Animal Control .....	159
Activity: Harbours .....	164
Activity: Regional Development.....	172

Also attached are similar statements for Council support functions:

Support Services .....	183
IT, Data and Digital Services.....	187
Corporate Finance.....	193

## Activity: Democratic Process

### What is this Activity About?

Marlborough District Council is a unitary authority with the functions, duties and powers of both a regional council and a territorial authority, as conferred on it by the Local Government Act 2002. This Act describes the purpose of local government as being to enable democratic local decision-making and action by, and on behalf of communities; and to meet the current and future needs of communities for good quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost effective for households and businesses.

While considering the range and diversity of the communities in Marlborough, the Council also recognises its special relationship with tangata whenua, and acknowledges the specific responsibilities it has to Māori under the Local Government Act 2002 and Resource Management Act 1991. This LTP provides funding for Council to recruit a Kaitakawaenga Iwi Liaison Manager to help enhance relationships with iwi and assist in meeting our obligations as a Treaty partner.

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

The Council elections were held successfully in October 2019; the next election will be in October 2022 and every three years thereafter. We are currently reviewing the Council's representation arrangements (ward structure, etc). This review will also be undertaken in the two years prior to the 2028 election.

### How this Activity Contributes to the Vision and Related Community Outcomes

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

Outcome	Actions
Governance	Facilitating public interactions with Council and with other public and private organisations.
Environment	Funding the Sounds Advisory Group which promotes the sustainable management of Marlborough's natural and physical resources.

Outcome	Actions
People	Promoting the ability for people to be engaged and to participate in their community.
Economy	Promoting the ability for people involved in commercial and industrial businesses to be engaged and to participate in their community.
Living	Encouraging people to work together to participate in local democracy.

### How is this Activity delivered?

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

Responsibility Area	Staff Member
Overall management of unit, Electoral Officer	Dean Heiford
Managing the workflow of the unit, facilitation of Council meetings, committees, briefings, workshops, functions, administrative tasks pertaining to Council decisions, administration of public consultation exercises, election administration	Mike Porter
Facilitation of Council committees, administrative tasks pertaining to Committee decisions, road stoppings	Nicole Chauval
Executive Assistant to the Mayor	Jill Crossman
External and internal communications, public information	Glyn Walters

### Emerging Issues and Expected Changes

#### Communications

The news media has been through major changes in New Zealand and globally in recent years, as the influence of the internet and social media have grown. Council has adjusted its communications channels to reflect these changes, giving a greater emphasis to the online provision of information through its website, Facebook, Antenno and an e-newsletter. We will also enhance our use of video in the coming years.

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

## Current LoS table

### Levels of Service 2018-28: - Democratic Process

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

Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, 10 = "service delivered extremely well".	6.7	6.7	6.7	6.7	6.7
Provide a communications level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, 10 = "service delivered extremely well".	6.1	N/A	6.4	N/A	6.7
Provide a service that is timely and responsive to residents' needs.	Percentage of agendas available to the public, by way of the website and counter enquiry, at least three working days prior to meetings.	100%	100%	100%	100%	100%
Properly managed local elections	Elections and polls will comply with the provisions of the Local Electoral Act 2001 with no petitions for an inquiry.	no petitions for inquiry	N/A	no petitions for inquiry	N/A	no petitions for inquiry 2022 or 2025 elections
Public contribution to decision making process.	% of Council items of business open to the public.	90%	90%	90%	90%	90%

## Proposed LoS table

### Levels of Service 2021-31 : Democratic Process

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

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	5.7	5.7	5.7	5.7	5.7
Provide a communications level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.5	6.5	6.5	6.5	6.5
Provide a service that is timely and responsive to residents' needs.	% of agendas available to the public, by way of the website and counter enquiry, at least three working days prior to meetings.	100%	100%	100%	100%	100%
Manage local elections and polls to comply with the provisions of the Local Electoral Act 2001.	Number of petitions for an enquiry.	0	0	0	0	0
Encourage public contribution to the decision making process.	% of Council items of business open to the public.	93.5%	93.5%	93.5%	93.5%	93.5%

## Intended Changes to LoS from the 2020-21 Annual Plan –N/A

### Projects > \$20,000

Description	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	Comment
Election	-	26,400	191,000	-	26,400	191,000	-	26,400	191,000	-	26,400	Election costs split over two financial years – however, elections only occur every three years

### Major Contracts > \$100,000

Contract	\$ per annum	Finishes	Comment
Election	217,400	Every three years - 2022, 2025, 2028	Triennial elections
Advertising Marlborough Express	Commercial Sensitive		Commercially sensitive

### Revenue and Expenditure by Significant Type

Democratic Process	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Miscellaneous Revenue	2	2	2	2	2	2	2	2	2	2	2
Refunds (other than rates)	-	-	72	-	-	77	-	-	82	-	-
<b>Total external revenue</b>	<b>2</b>	<b>2</b>	<b>73</b>	<b>2</b>	<b>2</b>	<b>79</b>	<b>2</b>	<b>2</b>	<b>84</b>	<b>2</b>	<b>2</b>
Corporate Overhead Allocations	1,432	1,530	1,611	1,671	1,693	1,713	1,754	1,795	1,844	1,894	1,937
Councillors Salaries	739	714	732	749	765	782	800	818	836	854	874
Personnel costs	465	484	499	514	529	545	561	578	595	613	631
Section Management	160	169	177	183	186	188	193	197	202	208	213
Advertising	201	151	164	158	161	175	169	172	176	180	184
Audit Fees	120	-	-	126	-	-	134	-	-	144	-
Subscriptions	99	116	119	122	125	127	130	133	136	139	142
Contracts	20	70	195	58	75	208	62	80	222	66	86
General Expenses	23	31	35	34	34	37	36	36	37	39	38
IWI Liaison	30	30	31	31	32	33	34	34	35	36	37
Travel and Accommodation	22	28	29	29	30	31	31	32	33	34	34
Allowances - Mileage	20	20	21	21	21	22	22	23	23	24	24



Democratic Process	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Catering	19	19	19	20	20	21	21	22	22	23	23
Functions - Mayoral	16	18	18	19	19	20	20	21	21	22	22
Legal	(15)	16	17	16	17	19	17	18	19	18	20
Licence Expenditure	-	15	15	16	16	16	17	17	18	18	18
Training Conferences + Seminars	3	15	13	13	16	14	13	17	17	14	18
Other operating cost	85	53	88	62	55	92	66	58	99	69	62
<b>Total operating costs</b>	<b>3,438</b>	<b>3,478</b>	<b>3,783</b>	<b>3,839</b>	<b>3,795</b>	<b>4,044</b>	<b>4,080</b>	<b>4,052</b>	<b>4,335</b>	<b>4,394</b>	<b>4,364</b>

**Capital Expenditure – N/A**

## Activity: Culture and Heritage

### What is this Activity About?

This Activity promotes cultural well-being. 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 shape 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 well-being. Responding to community changes requires a continual balance between the old and the new.

The Council’s Arts & Culture and Heritage Strategies outline its 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 well-being (e.g. the collections database project)
- supporting projects that reflect and strengthen Marlborough’s cultural identity
- managing cultural and heritage assets and resources in a sustainable manner.

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

A range of operating grants/contracts are provided to key heritage, arts and culture organisations in Marlborough. These include:

- Marlborough Heritage Trust, including funding for the database of its collections
- Edwin Fox; Renwick, Havelock and Flaxbourne museums
- Marlborough District Brass Band
- Millennium Art Gallery
- Picton Historical Society.

Council’s relationships with its partners in the heritage and arts sectors will remain its most important resource in delivering this Activity.

### How this Activity Contributes to the Vision and Related Community Outcomes

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

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

### How is this Activity delivered?

This Activity is delivered by the Community Development Unit with the exception of Memorials which are delivered by the Community Facilities Team. The Community Development Unit also delivers aspects of the Community Support Activity.

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

## **Emerging Issues and Expected Changes**

### **Funding**

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

Council will assist organisations in accessing support beyond the current levels from other funding agencies.

Related to the above is how the longer term impact of COVID 19 will affect the sector. In 2020 Council provided additional funding by way of grants to assist the financial viability of the sector.

## **New Art Gallery in Blenheim**

A new Art Gallery in Blenheim is planned for completion in 2022/23 as part of the new library development, funded in part from a Covid-19 related Shovel Ready grant from the Government and community fundraising and donations.

## Current LoS table

Levels of Service 2018-28: Culture and Heritage						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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".	6.9	6.9	6.9	6.9	6.9
Oversee Council's grants and third party providers to ensure service quality and value.	% of contract and grant requirements met.	100%	100%	100%	100%	100%

## Proposed LoS table

Levels of Service 2021-31 : Culture and Heritage						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.6	6.6	6.6	6.6	6.6
Ensure service quality and value through oversight of Council's grants and third party providers.	% of contract and grant requirements met.	100%	100%	100%	100%	100%

## Intended Changes to LoS from the 2020-21 Annual Plan – N/A

## Projects > \$20,000 - N/A

## Grants

Grants (in \$000)	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	Purpose
Millennium Art Gallery - CEO	51	51	51	51	51	51	51	51	51	51	Annual Operating
Millennium Art Gallery - Rent relief	43	43	43	43	43	43	43	43	43	43	Annual Operating
Millennium Gallery contents Insurance	17	17	17	17	17	17	17	17	17	17	Annual Operating
Millennium Art Gallery	93	93	93	93	93	93	93	93	93	93	Annual Operating
<b>Total Art Gallery (18086)</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	
ASB Civic Theatre Trust	390	390	390	390	390	390	390	390	390	390	Annual Operating
Marlborough District Brass Band	20	20	20	20	20	20	20	20	20	20	Annual Operating

<b>Grants (in \$000)</b>	<b>21-22</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>29-30</b>	<b>30-31</b>	<b>Purpose</b>
<b>Total Arts Other (18087)</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>	
General	151	151	151	151	151	151	151	151	151	151	Annual Operating
Archives position	20	20	20	20	20	20	20	20	20	20	Annual Operating (since 2010/11)
\$ for \$	50	50	50	50	50	50	50	50	50	50	Annual Operating (since 2009/10)
Insurance	38	38	38	38	38	38	38	38	38	38	Annual Operating (since 2013/14)
Consolidation of grants	9	9	9	9	9	9	9	9	9	9	Annual Operating (since 2018/19)
Collection management	50	50	50	50	50	50	50	50	50	50	Annual Operating (since 2018/19)
<b>Total Marlborough Heritage Trust (17083)</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	
Picton Historical Society	30	30	30	30	30	30	30	30	30	30	Annual Operating (since 2010/11)
Regional marketing	10	10	10	10	10	10	10	10	10	10	Annual Operating
Partnership agreements for Edwin Fox, Renwick, Havelock & Flaxbourne Museums	30	30	30	30	30	30	30	30	30	30	Annual Operating (\$7.5k each)
Marlborough Heritage Trust	20	20	20	20	20	20	20	20	20	20	Annual Operating
Strategy Implementation - inventory database	30	30	30	30	30	30	30	30	30	30	Annual Operating (since 2017/18)
Strategy Review - Smart & Connected	20	20	20	20	20	20	20	20	20	20	Annual Operating (since 2018/19)
<b>Total Heritage Other (17085)</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	
<b>TOTAL ACTIVITY</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>	

## Revenue and Operating Expenditure by Significant Type

Arts	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Govt Capital grants & donations	-	1,925	-	-	-	-	-	-	-	-	-
Non-Govt Capital grants & donations	-	-	1,000	-	-	-	-	-	-	-	-
<b>Total external revenue</b>	<b>-</b>	<b>1,925</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Grants	613	613	613	613	613	613	613	613	613	613	613
Section Management	75	77	77	79	81	83	85	88	90	93	95
Interest - Internal Loans	-	41	69	78	75	72	69	65	62	58	54
Corporate Overhead Allocations	34	37	39	40	41	41	42	43	44	46	47
Repairs & maintenance	30	30	-	-	-	-	-	-	-	-	-
Internal contracts & recharges	13	13	13	-	-	-	-	-	-	-	-
Depreciation	-	-	1	60	62	63	65	66	68	70	71
<b>Total operating costs</b>	<b>765</b>	<b>811</b>	<b>811</b>	<b>870</b>	<b>871</b>	<b>872</b>	<b>874</b>	<b>875</b>	<b>877</b>	<b>879</b>	<b>881</b>
Heritage	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Grants	407	458	458	458	458	458	458	458	458	458	458
Section Management	42	43	43	44	45	47	48	49	51	52	54
Corporate Overhead Allocations	19	21	22	23	23	23	24	24	25	26	26
Depreciation	6	8	8	8	8	9	9	9	9	9	8
Insurance	6	6	7	7	7	7	7	7	8	8	8
Other Operating Costs	4	4	4	4	4	4	4	4	4	4	5
<b>Total operating costs</b>	<b>483</b>	<b>540</b>	<b>541</b>	<b>543</b>	<b>545</b>	<b>547</b>	<b>549</b>	<b>552</b>	<b>554</b>	<b>557</b>	<b>558</b>

## Capital Expenditure Projects > \$20,000

Culture and Heritage	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Additions: Permanent material buildings	2,833	1,573	-	-	-	-	-	-	-	-	Art gallery 25% share

## Activity: Housing for Seniors

### What is this Activity About?

Council owns and maintains a housing portfolio for senior residents in our community, providing fit for purpose and affordable housing.

Council will continue to work closely with other housing entities to attract more funding and housing options for the Marlborough community in its advocacy and facilitation role.

### Housing Policy

Council will own and maintain a stock of housing, for the purpose of assisting seniors to have access to housing they could not otherwise afford. Council aims to ensure that Housing for Seniors is financially sustainable.

### Principles and Criteria

Council resources for the provision of housing assistance are limited, and therefore applications will be assessed according to the following principles and criteria:

1. To prioritise clients according to prevailing demand.  
Given the current and projected demographic profile of the Marlborough District, the highest demand for affordable housing assistance is from the elderly. Priority will therefore be given to people over age 65.
2. To focus assistance on those with low, fixed incomes.  
The threshold for access to Council housing will be reviewed periodically, and will be based on a combined assessment of financial and physical assets.
3. To provide for needs not met by other providers.  
Access to Council housing is a last resort. Applicants must be able to demonstrate that their housing needs cannot be met from alternative sources.
4. To match applicants with housing suited to their needs.  
With a limited portfolio, the type of housing that may be available at any time may not be suited to the specific needs of an applicant, due to household size, proximity to essential services, access and location. Applicants may need to go on a waiting list until suitable housing becomes available.

### Rents

Council aims to set rents at 80% of market rental value, and this is reviewed annually. Rents may be reviewed after major remodelling and for new builds. Council has agreed that rentals set at 80% of the market value are appropriate and represent the norm for this type of accommodation.

### Governance

The Housing Policy is administered by the Council's Housing for Seniors Sub-Committee. Day to day administration of the portfolio, including assessing applications, will be carried out by Council's property managers, in accordance with this policy and with the provisions in the Housing Asset Management Plan.

### How this Activity Contributes to the Vision and Related Community Outcomes

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

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

## How is this Activity delivered?

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

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

## Emerging Issues and Expected Changes

### Financial sustainability

Emerging issues within this Activity are:

- the age of the portfolio and the increasing maintenance costs;
- the increasing proportion of older people in Marlborough;
- the fixed incomes of many tenants;
- the affordability of rents;
- an increase in demand for the current units;
- meeting the requirements of the Healthier Homes Standard; and
- an increase in the use of mobility scooters and the need for secure storage of them. This will be considered if developing new complexes.

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

Currently the housing is of sound quality, however due to some units being older and others being on unstable land there is a need to investigate redevelopment options.

### Unit development

The development of 12 units at George Street is currently under consideration



## Current LoS table

Levels of Service 2018-28: Housing for Seniors						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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".	6.8	7.0	7.0	7.0	7.0
	Tenant satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	8.1	8.0	8.0	8.0	8.0
Provide up-to-date record of Occupancy levels	Minimum occupancy in units to be maintained.	98%	98%	98%	98%	98%
Provide Housing for Seniors reactive maintenance service in two categories	Urgent Unplanned Maintenance – Percentage of unplanned maintenance completed within 24 hours of notification.	97%	98%	98%	98%	98%
	Non-Urgent Unplanned Maintenance - Percentage of unplanned non-urgent maintenance completed within 20 working days of notification.	97%	90%	90%	90%	90%
Provide an annual checklist of planned maintenance/projects as set out in the budget and from Committee meetings	Percentage of planned maintenance/projects completed in financial year.	65%	98%	98%	98%	98%

## Proposed LoS table

Levels of Service : Housing for Seniors						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.0	7.0	7.0	7.0	7.0
	Tenant satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	8.0	8.0	8.0	8.0	8.0
Provide a well maintained housing portfolio which meets resident needs.	% occupancy level.	98%	98%	98%	98%	98%
	% of urgent unplanned maintenance completed within 24 hours of notification.	98%	98%	98%	98%	98%
	% of unplanned non-urgent maintenance completed within 20 working days of notification.	97%	97%	97%	97%	97%
	% of planned maintenance/projects (as per budget and Committee meetings) completed.	98%	98%	98%	98%	98%

## Intended Changes to LoS from the 2020-21 Annual Plan – N/A

### Project > \$20,000

Description	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Comments
R&M Painting		41,536	47,788	54,782		65,000	41,600					Asset Management Plan
R&M Buildings	105,500											Asset Management Plan – Roof replacement
R&M Plumbing	50,000											Asset Management Plan – Water main replacement
R&M Electrical						46,757	46,757	46,757	46,757	46,757	46,757	Asset Management Plan – Heat pump replacement programme
Renovations	95,788	97,224	100,115	101,617	103,141	104,689	106,259	107,853	09,741	111,113	110,114	Asset Management Plan

### Revenue and Expenditure by Significant Type

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
<b>Housing for Seniors</b>											
Property rentals	1,441	1,590	1,688	1,755	1,826	1,899	1,975	2,054	2,136	2,221	2,310
Disbursement Recoveries	28	28	30	32	34	36	38	41	43	46	49
<b>Total external revenue</b>	<b>1,469</b>	<b>1,619</b>	<b>1,718</b>	<b>1,787</b>	<b>1,859</b>	<b>1,935</b>	<b>2,013</b>	<b>2,094</b>	<b>2,179</b>	<b>2,267</b>	<b>2,359</b>
R&M Housing for Seniors	497	506	448	462	444	421	545	476	460	472	459
Depreciation	338	359	371	381	393	405	418	431	447	463	480
Rates	302	303	311	318	325	332	340	347	355	363	371
Insurance	123	121	124	127	130	133	136	139	142	145	148
Property Management charges	124	101	104	106	108	111	113	116	118	121	124
Contracts	77	82	84	90	92	99	101	109	111	119	122
Corporate Overhead Allocations	47	50	53	55	55	56	57	59	60	62	63
Departmental Management											
Allocations	18	20	21	22	22	23	23	24	25	25	26
Professional Fees	5	10	16	5	6	6	6	6	6	7	7
Other operating cost	28	32	31	30	30	29	27	28	29	30	30
<b>Total operating costs</b>	<b>1,560</b>	<b>1,585</b>	<b>1,562</b>	<b>1,596</b>	<b>1,606</b>	<b>1,615</b>	<b>1,767</b>	<b>1,735</b>	<b>1,754</b>	<b>1,807</b>	<b>1,831</b>

**Capital Expenditure Projects > \$20,000**

<b>Housing for Seniors</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>Impact of reducing/deferring</b>
	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	
Additions: Permanent material buildings	-	185	-	193	-	202	-	211	-	220	Bryant place unit
<b>Total additions</b>	-	<b>185</b>	-	<b>193</b>	-	<b>202</b>	-	<b>211</b>	-	<b>220</b>	

## Activity: Community Support

### What is this Activity About?

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

### Community Support and Development

Council acknowledges the needs of specific sectors in our community including our older people and youth. Council is working in partnership with key organisations to review the Positive Ageing Accord to identify the aspirations of this sector and take actions to achieve these with an Age Friendly Plan for Marlborough. Monthly Older Persons Forums and regular Picton Regional Forums are held to give a voice to this sector and enable issues to be raised and addressed.

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

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

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

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

- The contestable grant provides one-off funding for not-for-profit organisations providing essential services in the Marlborough community, supporting community welfare, social services, the environment, art and culture and/or sports and recreation.
- Council contracts the Youth Trust to deliver youth services and Volunteer Marlborough to build the capacity of the voluntary sector through training.

### Safer Communities

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

Council has long term arrangements with the Police and central government wherever possible to enhance community safety.

### Security

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

### Events Management

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

Marlborough Festival and Events Trust have a contract to organise events on behalf of the Council, including the summer concert series, Blenheim Christmas parade, senior citizens concerts, Christmas festival, Southern Jam youth festival, children's theatre and the New Year celebrations. They attract up to 5,000 attendees per event.

### Passenger Transport and Total Mobility Scheme

Public transport services give people access to economic and social opportunities. Council currently operates an urban bus service in Blenheim and a district-wide mobility scheme. Council is undertaking an 18 month trial of a Picton, Renwick and Blenheim commuter bus services.

These activities are part funded by the NZ Transport Agency. In addition, Bayleys Marlborough provides sponsorship funding for the bus service.

### Energy Efficiency

Council promotes warmer, healthier homes by offering an upfront residential funding service for retrofit insulation, clean heating, solar water heating and solar power.

This cost is recovered over nine years through a voluntary targeted property rate for participating households. The rates recovery amount also includes interest, an administration charge and GST on all costs. This is cost neutral to Council.

### Smart and connected communities

Council has supported the establishment of community-led groups in some of our larger communities (Havelock, Picton, Renwick and Seddon) via the Smart+Connected

process. These groups have developed a strategic plan and a number of working groups to implement their plans through their own efforts, and by working with key partners including Council, other public providers and businesses. The Smart + Connected groups have successfully galvanised a large number of people in each community to participate in the groups and to achieve agreed actions.

## How this Activity Contributes to the Vision and Related Community Outcomes

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

Outcome	Actions
<b>Community Support</b>	
Governance	Supporting and responding to community aspirations and needs for essential services. Encouraging the Youth Council and the Older Persons Forum to participate in discussions with Council and other agencies. Funding essential services. Promoting understanding of ways to access funding.
People	Supporting the capacity of the volunteer sector.
<b>Community Safety (Safer Communities and Security)</b>	
Governance	Bringing multiple agencies together to improve safety for everyone in Marlborough through participation in the World Health Organisation Safe Communities accreditation process.
People	Encouraging residents to become involved in improving their environment. Providing the opportunity for victims to have their say in the justice system through the Restorative Justice programme.
Connectivity	Improving CCTV in Blenheim and Picton supports safe mobility.
Living	Giving people in Marlborough confidence that they are living in a safe community.
<b>Event Management</b>	
Living	Organising events that are fun, family friendly, affordable and

Outcome	Actions
	promote community connection and pride.
<b>Other Transport Services</b>	
Connectivity	Providing passenger transport to connect people with services and activities that enhance their well-being. Helping people with impairments to access appropriate transport through the Total Mobility scheme.
Living	
<b>Energy Efficiency</b>	
Environment	Encouraging people to use energy efficient products at home.
Living	Helping people to make their homes warm or heat their water whilst using less energy.
<b>Smart and Connected Communities</b>	
Governance	Enabling communities to access strong governance through the Smart and Connected programme.
People	Enabling people to have a voice through community-led initiatives delivered through the Smart and Connected programme.
Living	Enabling our main townships to have strong community-led groups and a strategic plan through the Smart and Connected programme.

## How is this Activity delivered?

The Community Development unit is responsible for delivery of Community Development, Culture and Heritage and the Community Events Management Activity in relation to Festivals and Events. The "on the ground delivery" is undertaken by Community based organisations that receive grants from Council and in turn report to Council on their achievements. There is however expectation in the community that these activities will continue to be provided.

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

Staff and their associated areas of responsibility are shown below:

<b>Responsibility Area</b>	<b>Staff Member</b>
Community Development	Position to be filled (1.0 FTE) Jodie Griffiths (0.75 FTE)
Energy Efficiency	Delivered by Corporate Finance division
Passenger Transport	Delivered by Assets and Services division
Safer Communities Management – Restorative Justice and CPTED street intensive programme	Paul Johnson (0.5 FTE)
Restorative Justice	Jude Hardy Jones (0.25 FTE)
Security camera network	IT Department
Smart & Connected Communities	Adi James (0.5 FTE)

## Emerging Issues and Expected Changes

### Changing demographics

The changing age structure of the Marlborough community will pose some challenges for future infrastructure provision and the delivery of services such as health and education services, along with housing, transport (including passenger transport and mobility) and recreation. That's because in the coming years our community is going to be "older" — 2018 population projections by Statistics NZ indicates 23% of the population is over 65 and this is projected to increase to 34% by 2043.

Another change is a significant increase in the ethnic diversity of the Marlborough community. It is already apparent that the population is becoming more ethnic and culturally diverse and this trend is expected to continue.

### Events Management

The main challenges are to keep events relevant and interesting in times of changing population demographics, and to access external funding and sponsorships.

### Community Safety

Safer Communities Marlborough has always operated in an environment of potential change due to its reliance on central government for the majority of its funding.

### Bus services

Following the completion of the trial of Picton, Renwick and Blenheim commuter bus services, Council will need to decide whether these services should continue.

Increased marketing for the bus services will occur in 2021/22, including installation of timetable holders at bus stops to ensure information about the services are accessible and easy to understand.

## Current LoS table

Levels of Service 2018-28 - Community Support						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
Provide an overall level of service that meets or exceeds residents' expectations (excludes passenger transport).	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".					
	• Community Support.	6.8	6.8	6.8	6.8	6.8
	• Community Safety	7.3	7.3	7.3	7.3	7.3
	• Events Management.	7.0	7.0	7.0	7.0	7.0
Manage Council's community grants and third party providers to ensure service quality and value.	Contract and grant requirements met.	100%	100%	100%	100%	100%
Manage third party providers to ensure service quality and the value of community events.	Compliance with contract requirements.	100%	100%	100%	100%	100%
	Participation numbers match targets in contracts.	98%	98%	98%	98%	98%
Implement the Positive Ageing Accord.	Number of Older Persons Forums held annually. (minimum 10)	100%	100%	100%	100%	100%
	Frequency of Seniors Expo.	Biennial Seniors Expo	Biennial Seniors Expo	Biennial Seniors Expo	Biennial Seniors Expo	Biennial Seniors Expo
	% of actions in Positive Ageing Accord Plan completed each year.	88%	88%	88%	88%	88%
Implement Youth Initiatives Plan.	Number of Youth Forums held annually. (minimum 9)	100%	100%	100%	100%	100%
	% of actions in Youth Initiatives Plan completed each year.	97%	97%	97%	97%	97%
Build capacity of the Volunteer Sector through provision of training in partnership with key service providers.	Number of training courses provided per annum where attendance numbers meet targets.	3	3	3	3	3
Provide quality service that meets and exceeds the expectations of the funding ministries and thus providing quality service to the community.	% of compliance with Ministry of Justice contract conditions met.	100%	100%	100%	100%	100%

## Levels of Service 2018-28 - Community Support

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
Provide a well-used and affordable bus service in Blenheim that is timely and responsive to community needs.	Increase levels of customer patronage by 3% per annum (total patronage for 2016-17 year was 22,691).	3%> previous year	3%> previous year	3%> previous year	3%> previous year	3%> previous year
	Resident satisfaction as measured by survey, where 10 = "service delivered extremely well".	6.5	6.6	6.7	6.8	7
	Improve infrastructure to support bus service by adding a minimum of three bus shelters per year (as funding allows).	3	3	3	3	3

## Proposed LoS table

### Levels of Service 2021-31 : Community Support

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

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations (nb does not include Passenger Transport).	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).					
	• Community Support.	6.5	6.5	6.5	6.5	6.5
	• Community Safety.	6.7	6.7	6.7	6.7	6.7
Ensure service quality and value through oversight of Council's community grants and third party providers.	• Events Management.	6.6	6.6	6.6	6.6	6.6
	% of contract and grant requirements met.	100%	100%	100%	100%	100%
Ensure service quality and value of community events through oversight of third party providers.	% compliance with contract requirements.	100%	100%	100%	100%	100%
	Number of participants as a % of targets in contracts.	90%	90%	90%	90%	90%
Support Seniors community through implementation of the Positive Ageing Accord.	Number of Older Persons Forums held.	10	10	10	10	10
	Seniors Expo held.	Biennially	Biennially	Biennially	Biennially	Biennially
	Age Friendly Community Strategy completed by:	30 June	30 June	30 June	30 June	30 June
Support the Youth community through implementation of	Number of Youth Forums held.	9	9	9	9	9



## Levels of Service 2021-31 : Community Support

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
the Youth Initiatives Plan.	% of actions in Youth Initiatives Plan completed.	100%	100%	100%	100%	100%
Build capacity of the Volunteer Sector through provision of training in partnership with key service providers.	Number of training courses delivered where attendance numbers meet targets.	4	4	4	4	4
Provide quality service to the community through meeting or exceeding the expectations of the funding Ministries.	% of Ministry of Justice contract conditions met.	100%	100%	100%	100%	100%
Provide a well-used and affordable bus service in Blenheim and to Picton and Renwick that is timely and responsive to community needs, including extending infrastructure as funding allows.	Annual % increase in patronage	1%	1%	2%	2%	2%
	Resident satisfaction as measured by survey (10 = service delivered extremely well).	6.0	6.1	6.1	6.2	6.3
	Number of bus shelters added.	1	1	1	1	1

### Intended Changes to LoS from the 2020-21 Annual Plan – N/A

### Projects > \$20,000 – N/A

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

Contract	\$ per annum	Finishes	Comment
Passenger Transport - Blenheim Urban Bus Services	\$176,350	28 February 2027	Council has a nine year contract with Ritchies Transport Holdings Limited, which commenced on 1 March 2018.
Events Management - Festivals and Events Contract	\$180,009	30 June 2019	There is community expectation that key community events will continue to provide free access for all such as summer concerts, Xmas Parade, New Year's Eve concert. Council undertook a significant review of community events in 2016 and entered into a 3 year contract with a right of renewal of two terms of two years.
Security – CCTV monitoring, lease and maintenance	\$100,000 approx p.a.	30 June 2022	Network Tasman Ltd

### Grants

Community Support Grants	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	Purpose
Awatere Community Trust	8	8	8	8	8	8	8	8	8	8	Information office
Awatere Community Trust	8	8	8	8	8	8	8	8	8	8	Rent

<b>Community Support Grants</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>	<b>28/29</b>	<b>29/30</b>	<b>30/31</b>	<b>Purpose</b>
Blenheim Community Patrol - vehicle costs	4										4k p.a. for 3 years as approved in 2019/20 AP
Citizens Advice Bureau	7	7	7	7	7	7	7	7	7	7	Annual Operating Grant
Community Grants	300	300	300	300	300	300	300	300	300	300	Criteria set applied annually
Festive Lights	23	23	23	23	23	23	23	23	23	23	Reserves administrator
Graeme Dingle Foundation - Career Navigator	12	12	12	12	12	12	12	12	12	12	Annual Operating Grant (since 2019/20)
Havelock Community Association	33	33	33	33	33	33	33	33	33	33	Annual Operating Grant (incr by \$5k in 2018/19)
Havelock Community Association – Community hub	3	3	3	3	3	3	3	3	3	3	Annual Operating Grant
Life Flight	10	10	10	10	10	10	10	10	10	10	Annual Operating Grant
Lions Science Fair and miscellaneous	2	2	2	2	2	2	2	2	2	2	Annual Operating Grant
Marlborough Migrant Centre	15	15	15	15	15	15	15	15	15	15	Annual Operating Grant (increased to \$15k in 2014/15)
Marlborough Youth Trust	20	20	20	20	20	20	20	20	20	20	Annual Operating Grant
Christmas in the Park	2	2	2	2	2	2	2	2	2	2	Annual Operating Grant
Nelson Rescue Helicopter	10	10	10	10	10	10	10	10	10	10	Annual Operating Grant
NZ Riding for the Disable Association Inc	10	10	10	10	10	10	10	10	10	10	Annual Operating Grant (since 2019/20)
Picton Resource Centre	10	10	10	10	10	10	10	10	10	10	Annual Operating Grant (incr by 2k from 2020-21)
Rarangi Surf Life Saving	10	10	10	10	10	10	10	10	10	10	Annual Operating Grant
Sport Tasman	25	25	25	25	25	25	25	25	25	25	Annual Operating Grant (incr by 5k in 2019-20)
Youth Initiatives Funding	60	60	60	60	60	60	60	60	60	60	Annual contract, applied to plan implementation, allocated by the Youth Council
Positive Ageing Accord	15	15	15	15	15	15	15	15	15	15	Policy implementation, events, contracts
Building Consent Grants	15	15	15	15	15	15	15	15	15	15	Applied to under policy criteria
Resource Consent Grants	13	13	13	13	13	13	13	13	13	13	Applied to under policy criteria
Transfer Station Grants	2	2	2	2	2	2	2	2	2	2	Applied to under policy criteria
<b>Total Grants &amp; Donations (15081)</b>	<b>617</b>	<b>613</b>	<b>613</b>	<b>613</b>	<b>613</b>	<b>613</b>	<b>613</b>	<b>613</b>	<b>613</b>	<b>613</b>	
Wheel chair taxi hoists	24			24			24			24	Triennial grant (60% funded by NZTA)
<b>Total Mobility Scheme (53710)</b>	<b>24</b>			<b>24</b>			<b>24</b>			<b>24</b>	
Picton Maritime Festival	10	10	10	10	10	10	10	10	10	10	
<b>Total Recreation &amp; Events (15080)</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	
<b>Total Safer Community (15082)</b>	<b>1</b>	<b>1</b>									Final grant payments of \$500,00 in 2021/22 & 2022/23
<b>Total Community Support Grants</b>	<b>652</b>	<b>624</b>	<b>623</b>	<b>647</b>	<b>623</b>	<b>623</b>	<b>647</b>	<b>623</b>	<b>623</b>	<b>647</b>	

## Revenue and Expenditure by Significant Type

Community Support and Development	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Grants	758	511	507	507	507	507	507	507	507	507	507
Internal contracts & recharges	158	158	162	167	171	175	179	184	189	194	199
Personnel costs	61	64	66	68	70	72	74	76	78	81	83
Grants - Youth	60	60	60	60	60	60	60	60	60	60	60
Contracts	50	50	51	53	54	55	57	58	59	61	62
Corporate Overhead Allocations	43	46	48	50	51	51	53	54	55	57	58
Section Management	31	33	30	31	31	32	32	33	34	35	36
Grants for Waiver	30	30	31	31	32	33	34	34	35	36	37
Grants - Positive Ageing	15	15	15	15	15	15	15	15	15	15	15
Other operating cost	1	1	1	1	1	1	2	2	2	2	2
<b>Total operating costs</b>	<b>1,207</b>	<b>967</b>	<b>971</b>	<b>982</b>	<b>992</b>	<b>1,001</b>	<b>1,012</b>	<b>1,023</b>	<b>1,034</b>	<b>1,047</b>	<b>1,059</b>

Events Management	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Personnel costs	11	11	11	12	12	12	13	13	13	14	14
Section Management	5	6	5	5	5	5	6	6	6	6	6
Contracts	190	192	197	202	207	212	217	222	228	234	240
Grants	10	10	10	10	10	10	10	10	10	10	10
Corporate Overhead Allocations	7	8	8	9	9	9	9	9	9	10	10
<b>Total operating costs</b>	<b>224</b>	<b>226</b>	<b>232</b>	<b>237</b>	<b>243</b>	<b>249</b>	<b>254</b>	<b>260</b>	<b>267</b>	<b>274</b>	<b>280</b>

Smart and Connected Communities	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Personnel costs	48	82	85	87	90	93	95	98	101	104	108
Professional Fees	40	40	41	42	43	44	45	46	47	48	49
Corporate Overhead Allocations	31	33	35	37	37	37	38	39	40	41	42
General Expenses	10	10	10	10	11	11	11	11	12	12	12
<b>Total operating costs</b>	<b>129</b>	<b>166</b>	<b>171</b>	<b>176</b>	<b>181</b>	<b>185</b>	<b>190</b>	<b>195</b>	<b>200</b>	<b>206</b>	<b>211</b>

Passenger Transport	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Roading subsidies OPEX	308	219	222	215	240	230	236	259	248	255	279
Sponsorship	24	24	24	24	24	24	24	24	24	24	24
Sales	8	12	12	13	13	13	14	14	14	15	15
Subsidies - Capex Projects	10	11	12	12	12	13	13	13	14	14	14
<b>Total external revenue</b>	<b>350</b>	<b>266</b>	<b>270</b>	<b>264</b>	<b>289</b>	<b>280</b>	<b>286</b>	<b>310</b>	<b>300</b>	<b>307</b>	<b>332</b>
Personnel costs	-	-	-	-	-	-	-	-	-	-	-
Contracts	180	180	185	189	194	198	203	208	213	218	223
Materials	125	125	128	131	140	143	147	150	154	157	161
Subsidies	35	35	36	37	38	39	39	40	41	42	43
Corporate Overhead Allocations	27	28	30	31	31	32	33	33	34	35	36
Grants	-	24	-	-	24	-	-	24	-	-	24
Advertising	5	15	15	15	16	16	16	17	17	18	18
Repairs & maintenance	11	12	13	14	15	16	17	19	20	22	23
Depreciation	10	11	11	11	11	12	12	12	13	13	13
Interest - Internal Loans	11	9	9	8	8	7	7	6	6	5	4
Minor Improvements (Safety)	185	5	26	5	5	6	6	6	6	6	6
Other operating cost	12	5	5	5	6	6	6	6	6	6	7
<b>Total operating costs</b>	<b>600</b>	<b>449</b>	<b>457</b>	<b>448</b>	<b>488</b>	<b>474</b>	<b>486</b>	<b>522</b>	<b>510</b>	<b>523</b>	<b>560</b>

Energy Efficiency	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Contributions - Lump Sum (Rating Powers	150	150	154	157	161	164	168	172	176	180	184
Fees	4	4	4	4	4	4	4	4	4	4	4
<b>Total external revenue</b>	<b>154</b>	<b>154</b>	<b>157</b>	<b>161</b>	<b>165</b>	<b>168</b>	<b>172</b>	<b>176</b>	<b>180</b>	<b>184</b>	<b>188</b>
Internal contracts & recharges	154	141	145	149	152	156	160	164	169	173	178
Energy Efficiency Services	750	740	740	740	740	740	740	740	740	740	740
<b>Total operating costs</b>	<b>904</b>	<b>881</b>	<b>885</b>	<b>889</b>	<b>892</b>	<b>896</b>	<b>900</b>	<b>904</b>	<b>909</b>	<b>913</b>	<b>918</b>

Community Safety	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Non-Govt Operating grants & donations	-	126	130	-	-	-	-	-	-	-	-
<b>Total external revenue</b>	<b>-</b>	<b>126</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Lease - Equipment	106	106	109	111	114	116	119	121	124	127	130
Contracts	-	60	62	-	-	-	-	-	-	-	-
Personnel costs	-	35	34	-	-	-	-	-	-	-	-
Repairs & maintenance	20	20	21	21	21	22	22	23	23	24	24
Corporate Overhead Allocations	5	5	5	5	5	6	6	6	6	6	6
Rent	-	5	5	-	-	-	-	-	-	-	-
Other operating cost	(1)	17	16	-	-	-	-	-	-	-	-
<b>Total operating costs</b>	<b>129</b>	<b>247</b>	<b>250</b>	<b>138</b>	<b>141</b>	<b>144</b>	<b>147</b>	<b>150</b>	<b>153</b>	<b>157</b>	<b>160</b>

### Capital Expenditure Projects

Community Support	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Passenger Transport	23	23	24	24	25	25	26	27	27	28	Additional bus shelter infrastructure will improve service quality and should encourage higher customer patronage
<b>Total additions</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>28</b>	

## Activity: Library Services

### What is this Activity About?

This activity provides the community with a professional library service.

Marlborough District Libraries provide access to wide ranging physical and digital collections with easy to use services and trained, knowledgeable, professional staff. Libraries are places of discovery, imagination and creativity, supporting lifelong learning and fostering connection between people and groups. We aspire to connect services with people wherever they are: in-library, online or in the community.

Library services are consistently one of the highest rated Council services in the annual Resident's Satisfaction Survey.

The 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 combined Library and Service Centre) which are both open seven days a week. Council also supports school based community libraries in Ward and Havelock, along with a community library in Renwick.

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 housebound service).

The promotion of books, literature and literacy is the main focus of library services for children across the District. Programmes include the Summer and Winter Reading Programmes, along with Picton's 'Library on Wheels' project which takes the library into the community by regularly visiting local schools and preschools.

As well as providing comprehensive book collections for informational and recreational use, assistance and support is available for those seeking information or needing help with computer hardware, smart phones and tablets, software, electronic resources or the internet. Free internet and Wi-Fi is available to all library visitors through the Aotearoa People's Network Kaharoa.

*Marlborough District Libraries: inspiring curiosity – enriching lives – empowering communities.*

### How this Activity Contributes to the Vision and Related Community Outcomes

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

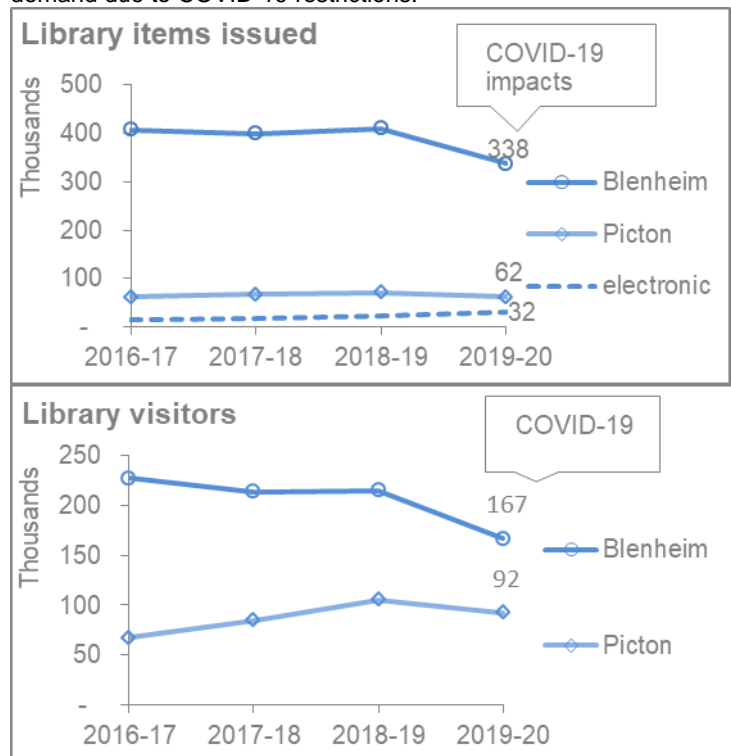
Outcome	Actions
Governance	Assisting members of the community to participate in central and local government issues by providing free internet access to consultation documents/papers, physical displays and brochures.
	Providing access to the resources available through the Kōtui Library Management System.
People	Providing free library services to all Marlborough residents.
	Providing expert staff, a varied range of services and resources, (including access to national collections via the Interloan service), helping people to develop digital literacy skills and running pre-school and school holiday programmes.
	Providing access to the digital library resources. Providing the Housebound Library Service for residents who are unable to visit the libraries.
Economy	Providing internet and Wi-Fi access to all visitors to the libraries, which allows the overseas workforce to keep in touch with families and the digitally disadvantaged to find work / apply for jobs.
Living	Promoting topical local and national issues and campaigns through library displays.
	Providing access to the internet, a wide range of resources, including the Community Database, regular programmes - BookChat, Stepping-Up computer courses, Baby RhymeTime, Cheeky Monkeys.
	Providing one-on-one assistance (Book a Librarian) for people who need assistance with their cellphone or Tablet and / or loading software onto their device. Picton Library and Service Centre providing community spaces for people to gather in and share their common interest.

### Asset Description

#### Marlborough District Library, Blenheim

The Marlborough District Library opened on its present site in May 1989. Since that time library usage and the collection has increased and new self-service technology has been introduced. The library has outgrown its present facility and is now not able to offer services, programmes and community space that other newer library facilities can.

In the 2019–20 year 337,662 physical items were issued and 166,808 visitors recorded. This was a reduction on the previous year due to COVID-19 closures. 31,555 e-resources were issued, an increase on the previous year as a result of increased demand due to COVID-19 restrictions.



### Picton Library and Service Centre Waitohi Whare Mātauranga

This new purpose-built 725m<sup>2</sup> joint facility opened in November 2017. The facility provides a variety of scaled spaces to suit the myriad uses of a modern community building. It includes community meeting and activity spaces, smaller meeting rooms, intimate study nooks, window seats, a children’s collection area, access to Council information and services, group or solo study spaces and desks, and associated staff facilities.

A western courtyard fronting Dublin Street is complemented by a green space/pocket park on the southern side with car parking, significant native plantings, decking and seating. A Pou whenua was installed and blessed at a dawn ceremony in July 2020.

In the 2019–20 year 61,879 items were issued and 92,357 visitors were recorded.

### Collections

The libraries’ collection consists of over 111,721 physical items, covering a wide range of general interest and popular fiction and non-fiction, pre-school and children’s titles, large print, local history and bicultural texts, along with non-book resources (including sheet music, DVDs, talking books in various formats, magazines and jigsaw puzzles). The Collection Development Policy identifies how the collections will be maintained and developed to meet the needs of a growing and diverse population.

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

In addition downloadable e-books and e-audio books are available to library members. This service is offered through two consortiums — OverDrive Digital Library and Bolinda BorrowBox. Titles include fiction and non-fiction items for adults, young adults and children, new titles are added regularly.

### IT

The library management and searching system (catalogue) is part of a New Zealand-wide Public Library Consortium called Kōtūi. At 1 January 2021, 41 Councils (39 Libraries) are part of the consortium.

The Library Management System provides the day-to-day control of the collection. The online catalogue can be accessed 24/7 and allows members to self-manage the items they have out on loan and to reserve items they wish to borrow. Members with email addresses receive a reminder email three days prior to their items being overdue.

In late 2017 self-service kiosks were introduced at both facilities, allowing members to issue their own items. Freeing up staff from manually issuing items enables them to provide more valuable types of assistance to customers.

In 2019 the Marlborough District Libraries App was launched, allowing library members to search for items on the catalogue, renew items and place holds and link several family members cards on their smart device.

The Aotearoa People’s Network Kaharoa, a managed network, provides free internet and Wi-Fi access to library members and visitors. It is provided by the National Library of New Zealand. The Library Management System, Kōtūi, is supported through this same network.

### How is this Activity delivered?

Library Services are provided by a team of 21 staff, 15 in the District Library and 6 in Picton Library and Service Centre, plus additional weekend staff.

## Emerging Issues and Expected Changes

### Library facilities

A new District Library and Art Gallery is currently being constructed at 2 High Street Blenheim, with an expected completion date of late 2022. This project will be funded from the Forest and Land Development Reserve, the sale of the current library building and a Covid-19 related Shovel Ready grant from the Government.

## Current LoS table

Levels of Service 2018-28: Library Services						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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".	7.6	7.6	7.6	7.6	7.6
A range of current resources supporting the tastes, interests and reading levels of users is provided	Average age of resources	8 years or less	8 years or less	8 years or less	8 years or less	8 years or less
	Frequency of items being taken out (turnover rate).	4 times per year	4 times per year	4 times per year	4 times per year	4 times per year
	Number of overdue items not returned 28 days after due date	130 items	<130 items	<130 items	<130 items	<130 items
A range of programmes or training opportunities that meet or exceed customers' expectations	Evaluate the satisfaction of courses and programmes offered by the libraries by survey, where 1=Unsatisfactory , 3= Good 5 = Excellent	4	>4	>4	>4	>4
Access to information electronically	Number of e-book and e-audio loaned	10,934	10% increase on baseline	10% increase on baseline	10% increase on baseline	10% increase on baseline

## Staffing and Opening Hours Review

A staffing review is currently underway to ensure that numbers are adequate to staff the larger District Library facility. Opening hours for the new facility are also being reviewed.

## Fees and Charges Review

A review of fees and charges will be undertaken to determine whether the present long-standing system is in keeping with current library trends.



## Proposed LoS table

Levels of Service 2021-31 : Library Services						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.7	7.7	7.7	7.7	7.7
Support the tastes, interests and reading levels of users through providing a range of current resources.	Average age of resources (in years).	8	8	8	8	8
	Frequency of items being taken out (turnover rate p.a.).	4	4	4	4	4
	Number of overdue items not returned 28 days after due date.	125	125	125	125	125
Provide a range of programmes or training opportunities that meet or exceed customers' expectations.	Satisfaction of attendees with courses and programmes as measured by survey (1=Unsatisfactory; 3=Good; 5=Excellent)	4.5	4.5	4.5	4.5	4.5
Provide access to information electronically.	Number of e-book and e-audio loans.	31,500	34,650	38,115	41,926	46,119

## Intended Changes to LoS from the 2020-21 Annual Plan - N/A

## Projects > \$20,000 - N/A; Contracts > \$100,000 - N/A

## Revenue and Expenditure by Significant Type

Library Services	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Contributions - For Capex	-	5,775	-	-	-	-	-	-	-	-	-
Non-property rentals	60	50	51	53	54	55	57	58	59	61	62
Photocopying / Typing	19	16	16	17	17	18	18	19	19	20	20
Fines	17	14	14	15	15	15	16	16	17	17	17
Gain On Sale Of Fixed Assets	-	-	344	-	-	-	-	-	-	-	-
Other external revenue	18	13	18	19	19	20	20	21	21	22	22
<b>Total external revenue</b>	<b>114</b>	<b>5,868</b>	<b>445</b>	<b>103</b>	<b>106</b>	<b>108</b>	<b>111</b>	<b>113</b>	<b>116</b>	<b>119</b>	<b>122</b>
Personnel costs	1,111	1,333	1,373	1,415	1,457	1,501	1,545	1,592	1,640	1,689	1,740
Corporate Overhead Allocations	632	675	711	737	747	756	774	792	814	836	855
Depreciation	433	397	421	694	721	716	706	692	703	746	779

Library Services	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Interest - Internal Loans	142	165	186	179	171	163	154	145	135	126	116
Contracts	106	106	109	112	53	118	120	123	127	130	133
Cleaning	73	73	85	98	100	103	105	108	111	113	116
Insurance	60	62	64	65	67	68	70	72	74	76	77
Power	47	47	48	57	58	60	61	63	64	66	68
Repairs & maintenance	32	35	36	48	38	39	51	41	42	56	44
National Library Charges	42	34	35	36	37	38	38	39	40	41	42
Rates	19	19	19	20	20	21	21	22	22	23	24
Software	23	19	19	20	22	22	23	23	24	24	25
Digital Communications	14	14	15	15	16	16	16	17	17	18	18
Newspapers	10	14	14	15	15	15	16	16	17	17	17
Other operating costs	4	8	9	10	10	10	11	11	11	11	11
<b>Total operating costs</b>	<b>2,748</b>	<b>3,003</b>	<b>3,146</b>	<b>3,520</b>	<b>3,533</b>	<b>3,646</b>	<b>3,713</b>	<b>3,757</b>	<b>3,841</b>	<b>3,973</b>	<b>4,066</b>

### Capital Expenditure Projects

Library Services	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Additions: Permanent material buildings	8,500	3,774	-	-	-	-	-	-	-	-	New library project
Additions: Office equipment	10	1,671	21	22	22	23	23	24	24	25	Furn & equip for the new library
Additions: Computers	10	51	51	24	24	25	26	57	27	27	
Additions: Computer systems	100	-	-	-	-	-	-	-	-	-	
Additions: Library - non-books	28	32	33	35	36	38	41	43	45	46	
Additions: Library books	268	417	295	308	323	337	352	369	386	395	
<b>Total additions</b>	<b>8,916</b>	<b>5,945</b>	<b>399</b>	<b>388</b>	<b>405</b>	<b>423</b>	<b>442</b>	<b>492</b>	<b>482</b>	<b>494</b>	

## Activity: Emergency Management

### What is this Activity About?

Council is a key member and the sole funding agency of the Marlborough Civil Defence Emergency Management (CDEM) Group, with responsibility for the administration and implementation of a CDEM Group Plan. The Assets & Services Committee has the governance role (as the CDEM Joint Committee) of ensuring civil defence and emergency management operates effectively in Marlborough.

Amongst other requirements, the CDEM Group Plan describes:

- the emergency management policies and procedures in place to manage the hazards and risks
- arrangements for declaring a state of emergency in the District
- arrangements for cooperation and coordination with all other Civil Defence Emergency Management Groups including an Engineering Lifeline Group that ensures lifelines ( electricity, water, telecommunications and transport networks ) are repaired as soon as possible
- 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 risks are:
  - local source tsunami
  - earthquake
  - human pandemic
  - marine accident
  - animal pandemic
  - marine pests and diseases
  - river flooding
  - plant and animal pests.

Marlborough also needs to be prepared to deal with a number of other hazards not mentioned here, such as drought, electricity failure and liquefaction.

Staff also work with vulnerable sectors within the community such as seniors, migrant workers, tourists, coastal residents and a disability action group to ensure they are prepared for emergency events, and that the organisations which care for them have business continuity plans.

### How this Activity Contributes to the Vision and Related Community Outcomes

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

Column	Actions
Governance	Providing a governance role to ensure Civil Defence and Emergency Management (CDEM) operates effectively in Marlborough.
Environment	Advocating for the reduction of significant hazards as identified in the CDEM Plan risk profile.
People	Engaging with vulnerable sectors of the community to assist them with their preparedness planning. Encouraging communities to build their own community resilience by being prepared at home and work, supported by CDEM. Training volunteers and equipping them to establish Civil Defence Centres in their communities.
Economy	Engaging with business groups and non-governmental organisations to encourage the development of Business Continuity Plans. These are essential for their own economic survival and that of their employees during significant events.
Living	Providing an effective, coordinated response to emergencies in Marlborough so that the community retains confidence in the Council's ability to respond to emergencies. Fostering the coordination of members within the Welfare Coordination Group, Engineering Lifelines and the Readiness and Response Committee to ensure a holistic approach to emergency management in Marlborough.

### How is this Activity delivered?

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

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

Staff and their associated areas of responsibility are shown below:

Responsibility Area	Staff Member
<p>Ensure that Council's Emergency Management capability, and in particular Civil Defence, is maintained at a high degree of readiness, efficiency and effectiveness.</p> <p>Ensure Council complies with its responsibilities under the provisions of the Civil Defence &amp; Emergency Management Act 2002.</p> <p>Ensure the actions in the Marlborough CDEM Plan are delivered.</p> <p>Maintain a 24/7 duty officer capability.</p> <p>Provide the link between CDEM staff and the governance structure.</p>	<p>Brian Paton - Emergency Services Manager</p>
<p>Ensure a state of operational readiness is maintained at all time including the EOC, vehicles, equipment and radio networks.</p> <p>Provide training for volunteers, stakeholders and Council staff.</p> <p>Manage the Marlborough Emergency Response Team.</p> <p>Deliver awareness campaigns and public education programmes.</p> <p>Maintain good working relationships with all response agencies.</p> <p>Write and oversee operational exercises.</p>	<p>Gary Spence - Emergency Management Officer</p>
<p>Work alongside welfare agencies to ensure a coordinated approach to delivering welfare during and post an emergency.</p> <p>Encourage vulnerable sectors of the community to employ measures which enhance emergency preparedness.</p> <p>Work alongside the Group Recovery Manager to deliver tangible outcomes.</p>	<p>Catherine Coates - Group Welfare Manager</p>
<p>Training fortnightly as a team and with other response agencies.</p> <p>Respond to emergencies and carry out tasks allocated by the Incident Controller.</p>	<p>MERT (Marlborough Emergency Response Team) Volunteers</p>

## Emerging Issues and Expected Changes

### Legislation

Over the next 2-3 years it is expected that Parliament will pass new legislation that places extra emphasis on the capability of CDEM Groups to respond to emergencies.

Amendments to the CDEM Act include:

- providing greater recognition, understanding and integration of iwi/Māori perspectives and tikanga in emergency management – before, during and after an event;
- strengthening the legislative framework with a specific focus on disability as an integral part of disaster and emergency management planning; and
- improving the monitoring and evaluation of the civil defence emergency management sector.
- Including regulations which compel CDEM Groups to meet training standards, compliance with Director's Guidelines and levels of pre-emergency planning.

### WorkSafe Prosecution

The outcomes from the Worksafe prosecutions relating to the Whakaari/White Island eruption and deaths of GNS Science and NEMA may bring about changes in how public warnings and responses to emergencies are carried out in the future. The outcomes and findings will be monitored over the coming 12 months.

### Covid-19

It is expected that over the next 12 months emergency management agencies will continue to develop resurgence planning for community outbreaks throughout the country. Responses will be at short notice and will regularly interfere with completing other planned work. CDEM is expected to carry out a coordinating role in response while the Ministry of Health is the lead agency. This is a new way of operating that requires continuous relationship management.

## Current LoS table

### Levels of Service 2018-28: Emergency Management

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

Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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".	8.2	8.2	8.2	8.2	8.2
Provide a planned, tested capability to respond to major Civil Defence and Emergency Events.	The CDEM Group Plan and Group Welfare Plan fully comply with the Ministry of Civil Defence Director's Guidelines.	comply	comply	comply	comply	comply
	The Coordinating Executive Group, the Readiness & Response Committee and Welfare Coordination Group each meet at least 3 times per year.	3x3 meetings	3x3 meetings	3x3 meetings	3x3 meetings	3x3 meetings
	Regional Incident Management Team train/exercise at least 10 times per year.	≥10	≥10	≥10	≥10	≥10
	Activate the Emergency Operations Centre (EOC) within 30 minutes of an event or post a national warning being received from MCDEM if an active response is required.	100%	100%	100%	100%	100%

## Proposed LoS table

### Levels of Service : Emergency Management

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

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.5	7.5	7.5	7.5	7.5
Provide a planned, tested capability to respond to major Civil Defence and Emergency Events.	Compliance of CDEM Group Plan and Group Welfare Plan with the Ministry of Civil Defence Director's Guidelines.	100%	100%	100%	100%	100%
	Number of meetings of Coordinating Executive Group, Readiness & Response Committee and Welfare Coordination Group held.	9	9	9	9	9
	Regional Incident Management Team training events/exercises held.	10	10	10	10	10
	Time taken to activate EOC in case of an event or post a national warning being received from MCDEM, if an active response is required (target in minutes).	30	30	30	30	30

## Intended Changes to LoS from the 2020-21 Annual Plan – N/A

**Projects > \$20,000 and Major Contracts - N/A**

**Revenue and Expenditure by Significant Type**

Emergency Management	2020-21 \$000's	2021-22 \$000's	2022-23 \$000's	2023-24 \$000's	2024-25 \$000's	2025-26 \$000's	2026-27 \$000's	2027-28 \$000's	2028-29 \$000's	2029-30 \$000's	2030-31 \$000's
Property rentals	18	18	18	18	18	18	18	18	18	18	18
Hires	1	1	1	1	1	1	1	1	1	1	1
<b>Total external revenue</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
Personnel costs	300	364	375	386	398	410	422	435	448	461	475
Corporate Overhead Allocations	111	118	125	129	131	133	136	139	143	147	150
Depreciation	33	45	43	43	41	40	39	37	38	38	39
Contributions	30	30	31	31	32	33	34	34	35	36	37
Telephone Tolls Faxes and Pagers	14	20	21	21	21	22	22	23	23	24	24
Equipment	17	17	17	18	18	19	19	19	20	20	21
Departmental Management Allocations	15	15	16	16	17	17	18	18	19	19	20
Printing & office supplies	11	11	11	12	12	12	12	13	13	13	13
Repairs & maintenance	10	11	11	11	11	12	12	12	12	13	13
Power	13	10	10	10	11	11	11	11	12	12	12
Cleaning	10	10	10	10	11	11	11	11	12	12	12
Travel and Accommodation	10	9	9	9	9	9	10	10	10	10	10
Insurance	8	8	8	9	9	9	9	9	10	10	10
Protective Clothing	5	8	8	9	9	9	9	9	10	10	10
Radio. Telephones	7	8	8	8	8	8	8	9	9	9	9
Other operating costs	60	48	50	49	54	51	54	55	57	59	58
<b>Total operating costs</b>	<b>654</b>	<b>732</b>	<b>753</b>	<b>772</b>	<b>792</b>	<b>805</b>	<b>826</b>	<b>846</b>	<b>869</b>	<b>893</b>	<b>915</b>

**Capital Expenditure**

Emergency Management	2021-22 \$000's	2022-23 \$000's	2023-24 \$000's	2024-25 \$000's	2025-26 \$000's	2026-27 \$000's	2027-28 \$000's	2028-29 \$000's	2029-30 \$000's	2030-31 \$000's	Impact of reducing/deferring
Office equipment	2	2	2	2	2	2	2	2	2	2	
Radio telephones	5	5	5	5	5	6	6	6	6	6	
Sundry plant	2	2	2	2	2	2	2	2	2	2	
Administration fleet	-	-	-	27	-	-	-	-	-	-	
Utilities	-	-	-	45	-	-	-	-	-	-	
<b>Total additions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>81</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	

## Activity: Community Facilities

### What is this Activity About?

The Council plans for, provides and maintains open spaces and built facilities to meet a range of community needs. Community facilities include the following:

#### Reserves, parks, accessways, amenity areas and playgrounds

The Council owns and maintains a wide range of neighbourhood parks, public gardens, natural parks, outdoor adventure parks, civic spaces and recreational and ecological linkages as part of its overall open space network. Street trees, berms and garden plots also contribute to the network.

#### *Neighbourhood parks*

Neighbourhood parks provide an open grass area suitable for small scale ball play and children's play equipment, seating, amenity lighting, paths and attractive amenity planting. These parks generally provide an attractive, welcoming ambiance to the immediate local community, within a 10 minute walking distance or 500 metre radius of urban residential properties. Some sites may contain buildings used for local community and recreation functions. There are 78 of these parks across Marlborough.

#### *Premier gardens*

The primary focus for premier gardens is to create a place of beauty and tranquillity through high quality horticultural design and maintenance, and other features as appropriate to the park's character. The three premier gardens in Marlborough are Pollard Park, Seymour Square and the Picton Foreshore. Each area has multiple values and attributes and is maintained to a very high standard.

#### *Civic spaces*

Marlborough's civic spaces include Market Place, Liz Davidson Place, Bythell Place, the Stadium Pocket Park, The Quays in Blenheim and London Quay in Picton.

#### *Trees*

The Council maintains and manages approximately 6500 street trees, 10,000+ reserve trees, street gardens and road berms throughout the district. This Activity also monitors over hanging growth from private property encroaching onto public footpaths and road.

#### *Natural parks*

Marlborough's natural parks provide opportunities for people to experience nature. Development in these areas is generally limited to low impact activities. There are nine reserves that fall into this category including coastal and forest reserves.

#### *Outdoor adventure parks and other paths and accessways*

The Wither Hills Farm Park, as the backdrop to Blenheim, and Victoria Domain in Picton are regarded as Marlborough's outdoor adventure parks. Both provide extensive walking, running and biking opportunities. For the Wither Hills Farm Park, soil conservation is also a principal function and the park is operated as a working farm. A specific area of the Farm Park has also been set aside as a mountain bike park.

Both the Wither Hills Farm Park and Victoria Domain have continued to have increasing numbers using the walking and cycling tracks with new tracks being created and existing ones upgraded.

The Council has also assisted with funding for the Link Pathway project between Picton and Havelock and most sections of this track are now completed with Parks and Open Spaces providing limited maintenance to some areas of the pathway.

The Council also maintains pathways and accessways around urban areas to enable easy access between areas of town and for recreational purposes. A high level of access and associated maintenance requirements are provided for along the Taylor River in Blenheim.

### Sports Parks and Community Facilities

Throughout Marlborough the Council provides and maintains sports parks for year-round use by residents and visitors, providing opportunities for the community to take part in team or individual sporting pursuits of a formal or informal nature.

A wide range of sporting codes is catered for while some parks also have a range of facilities serving a local neighbourhood and community function creating a multi-function park. These parks are referred to as sports hubs and are located at Renwick, Picton/Waitohi and Seddon. A multisport sports hub is also currently under construction at Lansdowne Park.

## Public Toilets

The Council provides and maintains public toilets throughout Marlborough to meet community and visitor needs. Currently there are a total of 73 facilities that the Council owns/leases including in:

- the Blenheim central business district and smaller town centres;
- urban areas subject to high use by the community; and
- rural or remote areas servicing reserves and walking tracks.

A planned programme of upgrades to public toilet assets is underway over the next 3 to 4 years. Specific locations include facilities at Havelock, Seymour Square, Koromiko Recreation Reserve (Collins Memorial Reserve), Okiwi Bay, Taylor Dam, Elterwater, Ward, Horton Park and Oliver Park.

## Cemeteries

Cemeteries support our sense of community and are places of contemplation, of respect for our history and the stories of our people. They provide a place where family and friends can care for and mourn the loss of loved ones consistent with their culture and beliefs. Cemeteries also make a contribution to the open space network through providing areas of open space and amenity.

The Council currently administers 8 operating cemeteries. Master plans have been developed for each of the operating cemeteries that will guide future development and require budgetary provision for future works.

## Memorials

The Council maintain 24 memorials across the district that recognise influential events, the efforts of servicemen and women and community members locally and across the country. There are also many other memorials in our parks and open spaces (trees and plaques) to commemorate specific people and events. A districtwide master plan for memorials is being prepared in 2021/22.

## Maintenance of parks and open spaces

To ensure facilities remain at a high standard, maintenance is an important role for the Council. Maintenance involves litter removal, grass cutting and shrub, garden, tree and hedge pruning. It also includes the cleaning and upgrading of park furniture, playground equipment, walkways/pathways, carparks, turfs, sports fields and public conveniences. A high standard of maintenance contributes to the safety of these facilities and this is managed by staff through a range of contracts.

## Planning for Open Spaces and Facilities

Strategies, policies and plans indicate the approach and vision of the Council; therefore a robust strategic process is essential. This includes when considering the need for additional open spaces and facilities and managing the existing assets within the Community Facilities activity.

Specific plans and strategies that have direct impact on the activities of the Community Facilities activity include the following:

**Reserve management plans:** These plans are required to be prepared for all reserve land with a Reserves Act classification. The Council has in place a number of reserve management plans throughout Marlborough with many being programmed for review during the life of the Long Term Plan.

**Asset management plan:** The planning and recording of assets within the Community Facilities activity is included within an Asset Management Plan. This plan is being reviewed during 2021/22.

**Sports Facilities Strategic Plan:** The plan guides carefully considered investment initiatives in parks infrastructure to enable core objectives of wellbeing through active participation in sport. The plan has been recently reviewed in conjunction with various sporting codes to identify key issues and opportunities, some of which may be realised through provision in the Long Term Plan.

**Open Space Strategy:** The Open Space Strategy will set out the Council's vision and goals for the provision and management of open spaces. The Strategy provides the rationale for the Council's investments in open spaces, and the approach it intends to take in delivering community benefits. It helps to resolve decisions involving alternative options, and helps guide decisions on the choice of priorities.

**Other policy:** Other policy is developed to guide day to day management of activities on reserves e.g. Tree Policy.

By investing in plans, policy, and processes the Community Facilities activity is able to provide infrastructure and services that provide for Marlborough now and in the future taking into account resident expectations in the long term. Additionally a collaborative approach to shared facilities and resources with other providers can also produce wide spread benefits with low costs.



## How this Activity Contributes to the Vision and Related Community Outcomes

This Activity helps to achieve the Vision by enhancing the quality of the environment through the establishment and maintenance of reserves, parks, open spaces, cemeteries, public toilets, halls, trees etc. These assets promote quality lifestyles and the desirability of Marlborough as a place to live and visit. The Activity contributes to the Community Outcomes of Governance, Environment, People, Economy, Living and Connectivity as outlined below.

Outcome	Major contribution
<b>Cemeteries</b>	
Living	Providing a respectful and comforting environment for people to remember those they have lost.  Investing in facilities which enhance the social well-being and health and safety of Marlborough's communities.  Contributing to the open space network.
<b>Memorials</b>	
Living	Recognising Marlborough's rich cultural and historic heritage and significant events and people.
<b>Trees and Garden Plots</b>	
Environment	Helping to maintain indigenous biodiversity, improve air quality and the quality of stormwater discharges as well as reducing stormwater run-off.
Living	Contributing to the well-being of the community by enhancing the character and amenity of our urban environments.  Acknowledging and protecting Marlborough's historic heritage.
<b>Halls</b>	
Governance	Enabling local governance to take place in communities across Marlborough.
People	Providing meeting places for community organisations.
Living	Enhancing the social well-being of the community.  Acknowledging and protecting Marlborough's historic heritage.
<b>Public Toilets</b>	
Environment	Supporting the tourism industry and assisting in avoiding adverse effects on the environment.
Living	Providing for the social well-being, health and safety of Marlborough's communities.

Outcome	Major contribution
<b>Reserves, recreation facilities, sports parks and open spaces</b>	
Governance	Enabling and encouraging widespread participation in the development of plans and policies.  Enabling events to take place on reserves and sports parks.
Environment	Providing opportunities for recreation, relaxation and physical activity to meet community needs and improve wellbeing.  Managing our open space resources in a sustainable manner and protecting and enhancing assets (including for biodiversity outcomes) for future generations.
People	Providing sporting facilities, stadia and reserves which enhance quality of life for Marlborough's communities.
Economy	Providing aquatic facilities, sporting stadia and sport parks enables events to be held which contribute to the economy of Marlborough.
Connectivity	Establishing and maintaining a network of cycleways and walking paths and tracks provides recreation and access opportunities for our communities and visitors.
Living	Providing a wide range of opportunities for recreation from passive through to active.  Investing in and planning for infrastructure to meet social and economic wellbeing and health of our communities.

## How is this Activity delivered?

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

Responsibility Area	Staff Member
Parks and Open Spaces Manager	Jane Tito
Blenheim reserves and rural reserves	Robert Hutchinson
Pollard Park and Seymour Square management	Brad Molony (6 internal staff)
District cemeteries, public conveniences, Renwick reserves, Picton reserves, memorials	Grahame Smail
Marlborough Sounds reserves, street trees and plots, tracks and trails, ecological reserves	Robin Dunn

Parks Planner and Policy	Linda Craighead
Law enforcement and compliance, litter infringement, graffiti removal	Reserves Rangers - Murray Morgan and Ross Laybourn
Asset management, banners, Awatere reserves, Flaxbourne/Ward reserves	Rebecca Moorhouse
Reserves Technician	Rachel Hutchinson (part time)
Road Safety Coordinator	Robyn Blackburn (part time)
<b>Contract Area</b>	<b>Contractor Name</b>
Awatere Community Facilities Management	Awatere Community Trust Inc
Blenheim Open Space Maintenance	Downer NZ Ltd
Awatere Cemeteries & Open Space Maintenance	
Picton Cemeteries & Open Space Maintenance	
Havelock & Sounds Open Space Services	
Fairhall, Havelock, Omaka and Tuamarina Cemeteries & Renwick Open Space Services	
Flaxbourne Community Facilities Management	Flaxbourne Settlers Association
Maintenance of Street/Carpark Plots & Trees	Nelmac Limited
Picton and Blenheim Public Convenience Servicing	OCS Limited
Facilities Management - Picton Pool & Gymnasium	Queen Charlotte College Board of Trustees
Tirimoana Reserve Areas - Mowing & Maintenance	Richard Pascoe
French Pass Public Convenience Servicing	The Christ Circle Trust Inc
Responsible Camping Patrol Services	Zerostone Investigations Limited

## Asset Description

There are several types of reserves that are managed by the Parks and Open Spaces section. These are categorised as follows:

Reserve Type	Number	Land (hectares)
Sport and recreation	21	119.16
Neighbourhood	78	68.51
Public gardens (e.g. Seymour Square, Pollard Park)	4	27.83
Nature (e.g. Koromiko Forest Reserve, Kahikatea Reserve)	9	32.34
Cultural/heritage (cemeteries, memorials)	25	42.58
Outdoor adventure (e.g. Wither Hills Farm Park, Victoria Domain)	6	367.12
Civic places (e.g. London Quay, Liz Davison Park, Bythell Place)	6	4.92
Recreation and ecological linkages (cycling and walking paths and tracks, Accessways)	111	482.50
Community buildings (halls)	27	8.46
Road berm / street plots	122	16.9
Other	2	0.863
<b>Total</b>	<b>417</b>	<b>1171.183</b>

Within each of the parks or open spaces there are a variety of assets depending on the type of park or open spaces. These assets may include:

- Public toilets, buildings, pool;
- Trees, garden areas, grassed areas, established vegetation, irrigation;
- Park fixtures, bridges/boardwalks, bbqs, barriers, edgings, fences, gates, walls;
- Carparks, roads/driveways;
- Memorials;
- Play equipment, play areas, fitness stations, skatepark/BMX, sports fields, goal posts;
- Picnic tables, platforms, rubbish bins, seats, signs, lighting; and
- Walkways/tracks, paths.

## Emerging Issues and Expected Changes

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

### Planning

Parks and Open Spaces have several documents underway that will assist Council and the community to address planning and budgeting in our parks and open spaces. The Victoria Domain plan is nearly complete while plans for Seddon Domain and Waikawa Bay Foreshore Reserve are being drafted. Further plans will be reviewed during the life of the Long Term Plan.

The Council's Outdoor Sports Facilities Plan was first prepared in 2010 and has achieved a number of outcomes for sporting facilities in Marlborough, including redevelopment of Lansdowne Park. The Plan has been reviewed and will set out issues and opportunities for the strategic provision of sporting facilities, which will be reflected in the Long Term Plan.

An open space strategy is to be prepared which will provide the basis for determining the need for additional open spaces and type of spaces needed.

### Contracts and tenders

A number of our larger key maintenance contracts have been renewed over the last three years. These contracts had been in place for about 8-10 years and all contracts went through an open market tender process. One further contract renewal will go to the open market in the FY 20/21 and will result in increased costs from pressure on current Council facilities, greater expectations for levels of service and increased visitor numbers.

The review of the contracts has allowed the new areas not previously covered by a contract to be included in the maintenance contract. This review has provided Council with a much more accurate assessment of overall costs in order to maintain our open spaces.

### Traffic Management

Traffic management to ensure the health and safety of workers and the public are protected is an important aspect of activities, including maintenance works, being undertaken within the road reserve or adjacent to the road reserve. The costs of traffic management have increased significantly with new regulatory requirements. This has implications for budgets for activities being undertaken in locations where traffic management plans are required to be in place.

## Climate Change

Weather events have the potential to damage reserves and Council infrastructure. The implications of these events will need to be considered, along with the impacts of anticipated sea level rise. There may be costs associated with managing these impacts, and issues to resolve regarding how the public expects Council to respond to these events.

In particular, weather events are having an effect on the parks and open spaces environment with a noticeable damage and loss of assets, including structures, walkways and tracks. Greater losses of trees are being experienced which may see a need for different responses to species being planted and/or a need for irrigation. There is also an increase in the range and number of pest infestations in Marlborough that will result in greater control or maintenance requirements.

## Tree Management

The more robust data capture and monitoring system introduced for managing trees continues to result in an improved understanding of our tree portfolio and the maintenance required. The more rigorous management of our trees has related budgetary implications, along with increased traffic management costs.

***There are some issues and changes which may impact a specific type of community facility or activity.***

### Cemeteries

Master plans are complete and provide guidance for future development, management and operational requirements across Council-run cemeteries. The plans have an implementation programme, with prioritised projects to be reflected in budget allocations.

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

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

## Memorials

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

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

## Public Toilets

A major upgrade, and in some cases replacement, of public toilets around Marlborough continues. Upgrades to the facilities at Anakiwa and Havelock are complete while a new facility to replace the Seymour Square toilets will be completed mid 2021. A new toilet facility has also been placed at Grovetown Lagoon.

Upgrades to facilities at Okiwi Bay, Collins Memorial Reserve (Koromiko), Taylor Dam, Rai Valley and Ward are also planned. In response to increased use of tracks and trails new public conveniences are being considered at Essons Valley and Wedge Point (both near Picton) and at Wither Road Extension (Blenheim).

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

## Walking and Cycling

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

## New Reserves

New reserves have been obtained by Council as a result of subdivision development. These include Rose Manor, Grovetown, Omaka Landing and Oyster Bay. With the exception of the reserve at Oyster Bay in Port Underwood, there will be budgetary implications for these new neighbourhood parks related to the maintenance and provision of playground equipment. The Oyster Bay reserve will require maintenance of native plantings.

## Development on existing Reserves

There will be cost implications for maintaining planned upgrades to parks and open spaces currently underway (or completed) including Neil Street Upgrade in Havelock, Taylor River and Pollard Park carparks, Seddon Pump Track, Waterfall Track (Havelock) and widening of the shared path along the Taylor River.

Upgrades to district playgrounds that are planned or currently underway will also result in additional maintenance costs including: Renwick Village Green, Blackmore Place, Ballinger Park and Victoria Domain.

## Small Townships Programme

There will be budgetary implications for projects implemented through the Small Townships Programme. The projects will have an impact on maintenance costs and subsequent increase in levels of service. Examples include the Ward Hall landscaping project and pathway, Renwick Village Green, Renwick cycle lanes and tree planting in Renwick, Wairau River picnic area, Canvastown projects and the Havelock community pathway. With a growing number of projects identified over the next 10-year period, there will need to be funding provided to ensure these new projects are maintained at a level that meets community expectations.

## Current LoS table

### Levels of Service 2018-28: Community Facilities

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
Community facilities are accessible and maintained to a high standard appropriate to the range and level of use, including: <ul style="list-style-type: none"> <li>reserves, parks, gardens, civic and open spaces</li> <li>cycling and walking tracks and paths</li> <li>cemeteries and war memorials</li> <li>swimming pools</li> <li>sports parks</li> <li>public toilets.</li> </ul>	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	≥7.8	≥7.8	≥7.8	≥7.8	≥7.8
Neighbourhood parks in urban area within walking distance of home, providing play opportunities for all ages, open space and amenity values.	The proportion of residentially zoned houses in urban areas within 500m walking distance of neighbourhood parks.	≥98%	≥98%	≥98%	≥98%	≥98%
Use and development of reserves is carried out in accordance with Reserve Management Plans (RMPs)	Reserve management plans are in place for Council reserves and reviewed or prepared as necessary.	New measure	Review Victoria Domain RMP	Review of Wither Hills Farm Park and Picton Foreshore RMP's	Complete new sports parks and new neighbourhood parks RMP's	Review existing urban RMPs
A connected network of walking and cycling paths and tracks that is accessible and visible and caters for a range of abilities.	An enhanced and/or extended walking and cycling paths and tracks network.	New measure	Enhancements made to existing network and/or new additions to network	Enhancements made to existing network and/or new additions to network	Enhancements made to existing network and/or new additions to network	Enhancements made to existing network and/or new additions to network
Street trees provide an attractive streetscape and are well maintained.	Appropriately planted street trees on new urban roads and renewal of street trees on existing roads.	New measure	100%	100%	100%	100%
	Number of street trees planted per year.	New measure	100	100	120	120

## Levels of Service 2018-28: Community Facilities

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
	Condition assessment of each street tree undertaken once every two years (or sooner if necessary).	New measure	100%	100%	100%	100%
Playgrounds are varied and stimulating and are safe and well maintained.	New playgrounds and renewals have incorporated shade (including natural shading) into the design.	New measure	75%	85%	95%	100%
	Playground audits are undertaken and recommendations implemented.	New measure	100%	100%	100%	100%
<b>Cemeteries</b> Provision of well-maintained cemeteries to provide accessible and appropriate sites for the interment needs of the community.	Cemeteries managed and developed in accordance with cemetery master plans.	New measure	Finalisation of master plans: Fairhall, Omaka, Havelock, Ward Tuamarina, Picton, Awatere, and Rai Valley	Implementation of short term priorities from cemetery master plans.	Implementation of short term priorities from cemetery master plans.	Implementation of short term and medium term priorities from cemetery master plans.
	Number of burial and ashes plots.	650	650	650	650	650
<b>Sports parks</b> The Council's sports parks: <ul style="list-style-type: none"> <li>provide for a range of sporting and recreation activities; and</li> <li>are well maintained, available and accessible and safe to use.</li> </ul>	Sports park user survey to determine satisfaction with maintenance, availability, accessibility and safety.	New measure	N/A	≥85% satisfaction	N/A	≥85% satisfaction every 3 <sup>rd</sup> year from 2019-20
	Review the Council's Outdoor Sports Facilities Plan.	New measure	N/A	N/A	Review complete	N/A
	Develop the Council's Indoor Sports Facilities Plan	New measure	N/A	Review scope	Begin development of plan	N/A
<b>Public Toilets</b> The Council's public toilets are well designed, accessible, clean and safe to use.	Initial response to requests for service actioned within allotted time.	New measure	100%	100%	100%	100%

## Proposed LoS table (yet to be finalized)

Levels of Service 2021-31: Community Facilities						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Community facilities are accessible and maintained to a high standard appropriate to the range and level of use, including: <ul style="list-style-type: none"> <li>• reserves, parks, gardens, civic and open spaces</li> <li>• cycling and walking tracks and paths</li> <li>• cemeteries and memorials</li> <li>• swimming pools</li> <li>• sports parks</li> <li>• public toilets.</li> </ul>	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	7.8	≥7.8	≥7.8	≥7.8	≥7.8
Neighbourhood parks in urban area within walking distance of home, providing play opportunities for all ages, open space and amenity values.	% of residentially zoned houses in urban areas within 500m walking distance of neighbourhood parks.	98%	≥98%	≥98%	≥98%	≥98%
Use and development of reserves is carried out in accordance with Reserve Management Plans (RMPs)	Reserve management plans are in place and are reviewed or prepared as necessary.	New measure	2 RMPs are underway (being developed or reviewed)	2 RMPs are underway (being developed or reviewed)	2 RMPs are underway (being developed or reviewed)	2 RMPs are underway (being developed or reviewed)
A connected network of walking and cycling paths and tracks that is accessible and visible and caters for a range of abilities.	Kilometres of walking and cycling paths and tracks being upgraded or are under development.	New measure	5 kilometres	5 kilometres	5 kilometres	5 kilometres

## Levels of Service 2021-31: Community Facilities

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Street trees provide an attractive streetscape and are well maintained.	% of appropriately planted street trees on new urban roads (or renewed on existing roads).	100%	100%	100%	100%	100%
	Number of street trees planted per year.	New measure	130	130	130	130
	% of assessments undertaken once every two years (or sooner if necessary) of the condition of each street tree.	100%	100%	100%	100%	100%
Playgrounds are varied and stimulating and are safe and well maintained.	% of new playgrounds and playground renewals that have shade (including natural shading) in the design.	New measure	65%	75%	80%	85%
	% of weekly playground audits.	100%	100%	100%	100%	100%
<b>Cemeteries</b> Provision of well-maintained cemeteries to provide accessible and appropriate sites for the interment needs of the community.	% of projects in respective cemetery master plans completed.	New measure	80% of projects (short term priorities)	60% of projects (medium term priorities)	60% of projects (medium term priorities)	60% of projects (medium term priorities and 20% of projects (long term priorities)
	Minimum number of burial and ashes plots.	650	650	650	650	650
<b>Sports parks</b> The Council's sports parks: <ul style="list-style-type: none"> <li>provide for a range of sporting and recreation activities; and</li> </ul>	Sports park user survey to determine satisfaction with maintenance, availability, accessibility and safety.	85% satisfaction	N/A	≥85% satisfaction	N/A	≥85% satisfaction every 3 <sup>rd</sup> year from 2022-23
	% of outcomes of Sports	New	20% of	20% of	40% of	60% of



## Levels of Service 2021-31: Community Facilities

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
<ul style="list-style-type: none"> <li>are well maintained, available and accessible and safe to use.</li> </ul>	Facilities Strategic Plan 2020 implemented	measure	projects (short term priorities)	projects (short term priorities)	projects (short term priorities)	projects (short term priorities) and 20% of projects (medium term priorities)
<b>Public Toilets</b> The Council's public toilets are well designed, accessible, clean and safe to use.	% of response to requests for service actioned within allotted time.	100%	100%	100%	100%	100%

### Intended Changes to LoS from the 2020-21 Annual Plan

2020-21 Annual Plan	2021-31 LTP	Reason for changes
Reserve management plans are in place for Council reserves and reviewed or prepared as necessary.	New measure - changed from specifying which plans are to be developed/ reviewed to requiring work to be underway on two RMPs.	The reason for the change is that issues have arisen on parks or reserves where the response adopted has been to prepare or review a reserve management plan, even where this was not programmed through the LTP. This has meant the targets included in the 2018-28 LTP to prepare or review a reserve management plan have not been able to be met.
An enhanced and/or extended walking and cycling paths and tracks network.	New measure - a numerical number has been included of 5 kilometres of tracks/paths to be upgraded or developed each year.	Provides a more defined target to measure achievement of the indicator.
Number of street trees planted per year.	New measure - increased number of street trees to be planted each year	The number of street trees to be planted each year has been increased to reflect what is occurring.
New playgrounds and renewals have incorporated shade (including natural shading) into the design.	New measure - changed percentages	The percentage originally set has not been able to be achieved due to other priorities and resourcing. A lower percentage has been set to reflect a more goal to achieve.
Cemeteries managed and developed in accordance with cemetery master plans.	New measure - setting out percentage relating to the achievement of short, medium and long term priorities.	A percentage relating to the achievement of short, medium and long term priorities identified in each cemetery master plan has been included to measure achievement of the indicator.

2020-21 Annual Plan	2021-31 LTP	Reason for changes
Review the Council's Outdoor Sports Facilities Plan.  Develop the Council's Indoor Sports Facilities Plan	New measure - implementation of outcomes of Sports Facilities Strategic Plan 2020	A review of indoor and outdoor sporting facilities was undertaken in 2020. The plan is in the process of being finalised in early 2021. A new Level of Service and Indicator have been included as a consequence of the review process being completed.

### Contracts > \$100,000

Contract	\$ per annum	Finishes	Comment
Blenheim Open Space Maintenance - Downer	\$1,216,000	31/10/2021	Excludes day works
Picton Cemeteries & Open Space Maintenance - Downer	\$396,000	30/06/2021	Excludes day works
Havelock & Sounds Open Space Services - Downer	\$191,670	31/10/2022	Excludes day works
Marlborough Cemeteries (Fairhall, Havelock, Omaka, Tuamarina) & Renwick Open Space Services - Downer	\$464,575	31/10/2022	Excludes day works
Maintenance of Street and Carpark plots and Trees - Nelmac	\$515,000	30/11/2022	Excludes day works
Marlborough Public Convenience Servicing - OCS	\$559,835	30/06/2022	Excludes day works

### Services Infrastructure Costs

Major Expenditure Type	\$	Opportunities for \$ reduction and associated Impact/Consequence/Risks on LOS
Contracts	\$4.1m	<ul style="list-style-type: none"> <li>Blenheim open space maintenance</li> <li>Picton cemeteries and open space maintenance</li> <li>Maintenance of street plots and street trees</li> <li>Havelock and Sounds open space maintenance</li> <li>Marlborough cemeteries and Renwick open space maintenance</li> <li>Marlborough public convenience servicing</li> <li>Awatere cemeteries and open space maintenance</li> <li>Various small community facility maintenance contracts.</li> </ul> <p><b>Opportunities to Reduction spend:</b></p> <p>Council could reduce levels of service to reduce costs but it is likely that this would generate more customer complaints. It would be difficult to re-negotiate contracts that are in fixed term. With recent subdivision development, additional reserves are being created which require ongoing maintenance. With the increasing number of trees being planted throughout the district both by Council and developers there are increased data capture requirements and safety aspects (including increased traffic management requirements).</p> <p>The Picton open space maintenance contract is due to expire in 2021.</p>
Repairs and Maintenance	\$1.4m	Budgets are outside of scheduled contract works including day works, reactive maintenance, community demands e.g. slips, clearing beaches, tree, removal, special projects such as head stone safety audit. Budgets already under pressure so little to no slack.

## Grants

Description	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Other Halls	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Havelock Hall	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Linkwater Hall	10,623	10,719	10,528	10,528	10,528	10,528	10,528	10,528	10,528	10,528	10,528
Okiwi Bay Hall	210	210	210	210	210	210	210	210	210	210	210
Renwick Hall	162,897	0	0	0	0	0	0	0	0	0	0
Rai Valley Public Toilet	153,913	0	0	0	0	0	0	0	0	0	0
Link Pathway	169,565	0	0	0	0	0	0	0	0	0	0
Whale Trail	500,000	500,000	500,000	0	0	0	0	0	0	0	0
Emergency Support Community facilities	1,000,000	0	0	0	0	0	0	0	0	0	0
Okiwi Bay	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340
Bright Centre Society	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240
Rapaura Tennis Club Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Renwick Domain	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Horton Park	0	5,000	0	5,000	0	5,000	0	5,000	5,000	5,000	5,000
Oliver Park	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0
<b>Total</b>	<b>1,722,145</b>	<b>552,580</b>	<b>552,580</b>	<b>52,580</b>	<b>52,580</b>	<b>52,580</b>	<b>52,580</b>	<b>52,580</b>	<b>52,580</b>	<b>52,580</b>	<b>52,580</b>

## Contributions

Description	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Flaxbourne Cemetery	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Flaxbourne Hall	3,041	3,041	3,041	3,041	3,041	3,041	3,041	3,041	3,041	3,041	3,041
Flaxbourne Public Convenience	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817
Ward Domain	13,255	13,255	13,255	13,255	13,255	13,255	13,255	13,255	13,255	13,255	13,255
Ward Memorial	917	917	917	917	917	917	917	917	917	917	917
Queen Charlotte College Contribution to Gymnasium	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Waitaria Bay Settlers Hall	4,212	4,212	4,212	4,212	4,212	4,212	4,212	4,212	4,212	4,212	4,212
Awatere Hall	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Canvastown Hall	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Wairau Valley Hall	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190
Sounds Public Convenience	4,500	9,540	9,540	9,540	9,540	9,540	9,540	9,540	9,540	9,540	9,540
Canvastown Public Convenience	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Description	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Stadium Aquatic Centre	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
Queen Charlotte College Pool Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Supervisor/Lifeguards	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Seddon Camp&Pool	26,000	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500
Renwick Domain R&M	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000
Horton Park (Cricket)	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352	22,352
Oliver Park (Cricket)	24,352	24,352	24,352	24,352	24,352	24,352	24,352	24,352	24,352	24,352	24,352
<b>Total</b>	<b>298,036</b>	<b>304,076</b>	<b>304,076</b>	<b>304,076</b>	<b>304,076</b>	<b>304,076</b>	<b>304,076</b>	<b>304,076</b>	<b>304,076</b>	<b>304,076</b>	<b>304,076</b>

### Revenue and Expenditure by Significant Type

Reserves	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Reserve Fund Contributions - Cash	984	1,013	1,044	1,075	1,107	1,141	1,175	1,210	1,246	1,284	1,322
Development contributions	332	450	464	477	492	506	522	537	553	570	587
Property rentals	1	31	31	32	34	34	34	34	36	37	37
Disbursement Recoveries	13	13	13	13	14	14	14	15	15	16	16
Miscellaneous Revenue	6	10	10	10	11	11	11	11	12	12	12
<b>Total external revenue</b>	<b>1,336</b>	<b>1,517</b>	<b>1,561</b>	<b>1,609</b>	<b>1,658</b>	<b>1,706</b>	<b>1,756</b>	<b>1,808</b>	<b>1,862</b>	<b>1,919</b>	<b>1,975</b>
Contracts	1,903	1,999	2,052	2,101	2,151	2,200	2,250	2,303	2,361	2,421	2,476
Depreciation	1,228	1,287	1,344	1,364	1,385	1,405	1,425	1,445	1,431	1,455	1,480
Personnel costs	1,020	1,082	1,115	1,148	1,182	1,219	1,254	1,292	1,331	1,371	1,412
Repairs & maintenance	938	1,079	1,032	1,108	1,080	1,249	1,142	1,213	1,219	1,273	1,377
Grants	1,722	553	553	53	53	53	53	53	53	53	53
Corporate Overhead Allocations	420	449	473	491	497	503	515	527	541	556	569
Interest - Internal Loans	458	446	469	485	460	433	405	376	346	314	297
Section Management	392	422	440	454	462	470	479	490	504	517	531
Departmental Management											
Allocations	160	182	188	194	199	204	210	216	222	229	235
Insurance	133	129	132	135	138	141	144	148	151	155	158
Contributions	126	126	129	133	136	139	142	146	150	154	157
Power	74	88	90	93	95	97	100	102	105	107	110
Materials	50	65	65	67	71	70	72	76	78	80	82
External support	65	65	66	55	57	58	59	61	62	64	66

Reserves	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Plants seeds and Shrubs	52	52	53	55	56	57	59	60	62	63	65
Other operating cost	114	230	242	238	254	250	266	262	280	276	283
<b>Total operating costs</b>	<b>8,856</b>	<b>8,253</b>	<b>8,444</b>	<b>8,172</b>	<b>8,274</b>	<b>8,550</b>	<b>8,577</b>	<b>8,770</b>	<b>8,897</b>	<b>9,088</b>	<b>9,351</b>

Swimming Pools	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Disbursement Recoveries	12	12	13	13	13	14	14	14	15	15	16
<b>Total external revenue</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>16</b>
Contracts	800	800	822	842	863	884	905	927	951	976	1,000
Depreciation	516	547	562	575	590	605	622	637	658	680	702
Interest - Internal Loans	125	102	94	85	75	65	55	44	33	22	10
Contributions	120	116	120	123	126	129	132	135	139	142	146
Corporate Overhead Allocations	44	47	50	52	52	53	54	56	57	59	60
Personnel costs	52	53	55	56	58	60	62	63	65	67	69
Section Management	41	45	46	48	49	50	51	52	53	55	56
Departmental Management											
Allocations	17	19	20	20	21	22	22	23	23	24	25
Training - OSH	14	14	14	14	15	15	15	16	16	17	17
Rates	12	12	13	13	13	14	14	14	15	15	16
Other operating cost	25	5	5	5	6	6	6	6	6	6	6
<b>Total operating costs</b>	<b>1,767</b>	<b>1,760</b>	<b>1,800</b>	<b>1,834</b>	<b>1,867</b>	<b>1,902</b>	<b>1,937</b>	<b>1,974</b>	<b>2,018</b>	<b>2,063</b>	<b>2,107</b>

Public Toilets	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Contracts	552	552	567	581	596	610	624	640	657	674	690
Depreciation	156	168	180	188	196	199	205	212	219	226	231
Grants	154	-	-	-	-	-	-	-	-	-	-
Interest - Internal Loans	123	104	123	125	125	118	111	104	97	89	82
Repairs & maintenance	46	54	55	56	58	59	61	62	64	65	67
Personnel costs	55	57	58	60	62	64	66	68	70	72	74
Section Management	44	48	50	51	52	53	54	55	57	58	60
Corporate Overhead Allocations	47	51	53	55	56	57	58	59	61	63	64

Public Toilets	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Insurance	21	21	21	22	22	23	23	24	24	25	26
Departmental Management											
Allocations	18	20	21	22	22	23	24	24	25	26	26
Vandalism	8	15	15	16	16	17	17	17	18	18	19
Power	14	14	15	15	16	16	16	17	17	18	18
Contributions	8	13	14	14	14	15	15	15	16	16	17
Other operating cost	29	38	39	40	41	42	43	44	46	47	48
<b>Total operating costs</b>	<b>1,276</b>	<b>1,155</b>	<b>1,212</b>	<b>1,247</b>	<b>1,276</b>	<b>1,295</b>	<b>1,318</b>	<b>1,342</b>	<b>1,370</b>	<b>1,397</b>	<b>1,421</b>

Halls	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Depreciation	90	173	172	178	185	189	195	199	205	212	219
Insurance	75	72	74	75	77	79	81	83	85	87	89
Interest - Internal Loans	84	72	69	65	62	59	55	52	48	44	40
Contributions	45	45	46	47	48	50	51	52	53	55	56
Repairs & maintenance	38	41	42	122	44	45	46	47	48	64	51
Personnel costs	37	37	38	39	41	42	43	44	46	47	48
Section Management	30	31	32	33	34	35	35	36	37	38	39
Corporate Overhead Allocations	32	33	35	36	37	37	38	39	40	41	42
Grants	190	27	27	27	27	27	27	27	27	27	27
Contracts	14	14	16	16	16	17	17	18	18	19	19
Departmental Management											
Allocations	12	13	14	14	15	15	15	16	16	17	17
Other operating cost	4	5	5	5	5	5	5	6	6	6	6
<b>Total operating costs</b>	<b>650</b>	<b>563</b>	<b>569</b>	<b>659</b>	<b>591</b>	<b>599</b>	<b>609</b>	<b>618</b>	<b>630</b>	<b>657</b>	<b>655</b>

Street berms, trees and plots	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Contracts	390	548	565	578	593	607	622	637	654	671	687
Repairs & maintenance	149	168	189	196	200	205	210	215	221	227	232
Personnel costs	31	32	33	34	35	36	37	38	39	40	42
Section Management	25	27	28	29	29	30	30	31	32	33	34
Corporate Overhead Allocations	27	28	30	31	32	32	33	33	34	35	36

Street berms, trees and plots	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Departmental Management Allocations	10	12	12	12	13	13	13	14	14	14	15
Projects	40	-	-	-	-	-	-	-	-	-	-
<b>Total operating costs</b>	<b>688</b>	<b>835</b>	<b>870</b>	<b>904</b>	<b>918</b>	<b>950</b>	<b>965</b>	<b>999</b>	<b>1,017</b>	<b>1,055</b>	<b>1,082</b>

Memorials	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Repairs & maintenance	19	47	41	32	54	34	46	36	49	77	92
Depreciation	31	33	34	35	36	38	21	24	28	19	19
Contracts	21	21	21	22	23	23	24	24	25	25	26
Power	15	15	15	15	16	16	17	17	17	18	18
Insurance	12	13	13	14	14	14	15	15	16	16	16
Personnel costs	9	9	9	9	10	10	10	11	11	11	12
Section Management	7	7	8	8	8	8	8	9	9	9	9
Corporate Overhead Allocations	7	8	8	9	9	9	9	9	10	10	10
Other operating cost	10	9	12	11	13	11	14	12	15	13	13
<b>Total operating costs</b>	<b>131</b>	<b>162</b>	<b>163</b>	<b>156</b>	<b>182</b>	<b>164</b>	<b>164</b>	<b>156</b>	<b>178</b>	<b>198</b>	<b>216</b>

Cemeteries	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Interment - Conventional	98	113	133	155	159	163	167	171	176	180	184
Plot Purchases - Conventional	63	73	85	100	102	105	107	110	113	116	119
Plot Purchases - Cremated	21	24	29	34	34	35	36	37	38	39	40
Interment - Cremation	14	17	19	23	23	24	24	25	26	26	27
Grants - Private Plot Maintenance	11	11	11	11	11	12	12	12	13	13	13
Reopening Graves	4	4	5	6	6	6	6	7	7	7	7
Headstone permits	2	2	3	3	4	4	4	4	4	4	4
Property rentals	1	1	1	1	1	1	1	1	1	1	1
<b>Total external revenue</b>	<b>214</b>	<b>245</b>	<b>286</b>	<b>333</b>	<b>341</b>	<b>349</b>	<b>357</b>	<b>366</b>	<b>376</b>	<b>386</b>	<b>395</b>
Contracts	226	226	232	238	244	250	256	265	272	279	286

Cemeteries	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Burials	65	76	78	79	81	83	85	88	90	92	94
Interest - Internal Loans	63	67	69	68	67	65	63	61	59	57	55
Depreciation	31	35	37	38	39	39	40	41	42	43	44
Personnel costs	34	35	36	37	38	39	40	42	43	44	46
Section Management	27	29	30	31	32	33	33	34	35	36	37
Repairs & maintenance	30	34	43	44	45	46	47	48	49	51	52
Corporate Overhead Allocations	29	31	33	34	34	35	36	36	37	39	39
Tree Maintenance	9	15	22	23	23	24	24	25	26	26	27
Departmental Management											
Allocations	11	13	13	13	14	14	15	15	15	16	16
Other operating cost	8	11	13	13	14	14	14	15	15	16	16
<b>Total operating costs</b>	<b>532</b>	<b>571</b>	<b>606</b>	<b>619</b>	<b>630</b>	<b>642</b>	<b>654</b>	<b>669</b>	<b>684</b>	<b>698</b>	<b>712</b>

### Capital Expenditure Projects > \$50,000

Community Facilities	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Cemeteries: Picton	205	5	14	5	6	15	6	6	16	6	
Halls: Linkwater (gp 3)	-	-	316	-	-	-	-	-	-	-	
Memorials: Renwick	120	-	-	-	-	-	-	-	-	-	
Memorials: War Memorial - Clock	100	-	-	-	-	-	-	-	-	-	
Public Conveniences: Blenheim	564	26	29	12	13	37	16	8	7	16	
Public Conveniences: Flaxbourne	-	-	495	-	3	-	12	-	-	-	
Public Conveniences: Other	-	77	-	-	-	-	3	-	-	-	
Public Conveniences: Picton	78	118	37	5	8	11	12	24	-	6	
Public Conveniences: Rai Valley	253	-	-	-	6	-	7	-	-	6	
Public Conveniences: Renwick	425	26	-	-	-	4	3	-	-	-	
Public Conveniences: Sounds	45	-	-	3	11	-	10	-	-	-	
Reserves (Group 10) Awatere Domains	144	-	168	7	-	-	-	-	-	-	
Reserves (Group 12) Taylor/Riverside/Pocket											
Parks	227	-	-	-	-	-	-	-	12	-	
Reserves (Group 14) Rural Reserves	57	-	-	-	-	-	-	-	-	-	
Reserves (Group 1a) Bln Neighbourhood	291	41	65	92	33	34	45	57	37	-	
Reserves (Group 5) Endeav. Prk	100	103	-	-	-	-	-	-	-	-	



Community Facilities	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Reserves (Group 6) Lansdowne/A&P/Horton	102	1,860	-	-	-	57	-	297	-	-	A&P park new grandstand; Cricket nets and wickets at Horton park
Reserves (Group 7) Ath Park/Oliver Park	120	-	-	-	-	-	-	-	-	-	
Reserves (Group 8) Foreshores & Domains	50	26	53	27	-	-	-	-	-	-	
Reserves: (Group 12) Pollard&Seymour	103	22	-	-	-	-	75	-	-	-	
Reserves: (Group 8) Picton	-	50	-	-	-	-	-	-	-	-	
Reserves: Esplanade (Group 14)	50	51	53	54	55	57	58	59	61	62	
Reserves: Havelock War Memorial Park (Group 10)	440	-	-	-	-	-	-	-	-	-	
Reserves: Unspecified (Group 1a)	1,805	1,896	1,356	1,436	1,520	1,608	1,702	1,804	1,916	1,962	provision for reserves, land acquisition & development etc.
Swimming Pools: Seddon (Awatere)	100	-	-	-	-	-	-	-	-	-	
Other small capex project	138	147	123	118	156	151	148	159	142	148	
<b>Total additions</b>	<b>5,517</b>	<b>4,449</b>	<b>2,707</b>	<b>1,759</b>	<b>1,810</b>	<b>1,972</b>	<b>2,098</b>	<b>2,414</b>	<b>2,191</b>	<b>2,208</b>	

## Activity: Roads and Footaths

### What is this Activity About?

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

As the owner of the local roading network, the 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 — footpaths, kerb and channelling, street lighting and car parks. Some wharves are also owned and maintained by Council. Recently there has been an increased emphasis on alternative modes such as walking and cycling, particularly the provision of high quality pedestrian facilities for an ageing population.

### Separate roles

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

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

The Transport Agency Waka Kotahi is a key partner in Council's land transport management because the State Highway network is of significant strategic importance in achieving community outcomes.

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

### The road system

Council has 242 km of footpaths, 916km of sealed road, 616 km of unsealed roads and 369 bridges. The network is absolutely essential to enable freight and passenger travel over land and across waterways within Marlborough.

### Meeting standards

The key tool for management of the network is the Road Infrastructure Activity Management Plan (AMP) which determines levels of service to be provided for the next 10 years. Detailed programmes are included in Waka Kotahi's three year programme for which Council receives Funding Assistance. Funding Assistance has been set at 51%.

The AMP identifies standards and guidelines for all activities undertaken to manage the road infrastructure. Council has adopted a best practice approach common to Road Controlling Authorities throughout New Zealand, and in doing so ensures compliance with Waka Kotahi's requirements. The standards and guidelines are predominantly those developed or adopted by Waka Kotahi and are consistently applied across Marlborough's road network.

The Transport Agency Waka Kotahi have introduced the One Network Road Classification (ONRC) system. This ONRC system classifies all roads across the country. Roads of a similar form and function have the same classification and should have consistent levels of service across the nation.

### Road safety

Fortunately this has not been a worsening trend in Marlborough with Death and Serious injury crashes reducing over the last 2 years. One of the key objectives of the Government Policy Statement on Land Transport (GPS) for 2021 is the Road Safety Strategy "Road to Zero". The five areas to be focused on over the next decade are:

1. Infrastructure improvements and speed management.
2. Vehicle Safety
3. Work-related road safety
4. Road User Choices
5. System Management

Marlborough Roads will be having a strong focus on speed management over the next 3 years and will be reviewing Speed Limits across the district.

Management of icy road conditions has been a winter focus, with no crashes causing injury reported in the last year.

Council also undertakes a road safety programme which provides educational advice to road users.

### Road quality

Council maintains the quality of its roads by monitoring trends in pavement condition, road roughness, the age of surfacing, and by undertaking inspections. Marlborough Roads schedules a renewals programme which ensures roads are renewed before maintenance costs become excessive. The proposed standards and forward programme of work are reviewed by Waka Kotahi. Waka Kotahi undertake technical and procedural audits on a three-yearly cycle.

Marlborough Roads also monitors unsealed roads. They are challenging to manage because they can deteriorate rapidly and are influenced by climatic and traffic variables. Marlborough Roads now has the capability to measure roughness to assist with determining the need for intervention treatments such as grading and roughness management.

Marlborough's road pavement indicators compare favourably with peer agencies and Waka Kotahi's requirements.

Funding levels have been set to ensure that levels of service over time will meet ONRC requirements and the AMP has been updated to reflect these funding levels. Renewal programmes are only undertaken where they are economically justified.

### Footpaths and street parking

A formal monitoring system is now established to assess footpath condition in urban areas. A full footpath rating is undertaken on a three-yearly basis. The latest survey was completed in 2020.

Council provides parking on urban streets where it is practicable and safe to do so. Kerbside parking is either metered or time restricted in high use areas to ensure a good turnover of usage and to encourage a vibrant retail environment. Off-street parking is managed by Marlborough Roads (via a sub-contractor).

### Growing Marlborough Strategy

The Growing Marlborough Strategy identified a number of options for upgrading the amenities of smaller towns and to keep them attractive and liveable. A strongly consultative approach was taken which resulted in a programme of future urban amenity improvements. A budget of \$5.5M has been allocated to carry out these improvements in consultation with these small communities.

***(Funding for the upgrade of Blenheim's CBD has been provided for ten years beginning in 2019–20. This includes works relating to the area proposed for the library redevelopment.)***

### How this Activity Contributes to the Vision and Related Community Outcomes

This Activity helps to achieve the Vision by enabling global, national and local connectivity to support our economy and lifestyles. This Activity also contributes to the

Community Outcomes of Environment, Economy, People, Connectivity and Living as outlined below.

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

### How is this Activity Delivered?

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

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

Responsibility Area	Staff Member
General Land Transport Management	Steve Murrin
Asset Management	Mike Russell
NOC Contract Management	Braeden Lobb
Transport Planning	Laura Skilton
Administration and Parking	David Craig

## Asset Description

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

Asset	Length / Quantity
Road Length	1,532 km (916km sealed, 616 km unsealed)
Bridges	363369
Jetties	13
Urban Footpaths	242 km (146 km concrete, 75 km asphalt, 9 km sealed, 12 km other materials)

The total asset value for the Roads and Footpaths Activity as at 30 June 2020 was \$845.98M.

## Emerging Issues and Expected Changes

### 1. Intensive Heavy Vehicle Movements

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

### 2. Natural Events

The increasing frequency and intensity of natural events is impacting on our vulnerable local road network, resulting in more frequent emergency events, network deterioration and subsequent network disruption.

### 3. Increasing Traffic Flows

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

### 4. Renewal Need

We are facing a bow-wave of renewal need in asphalt surfacing and chip sealing. This will need to be addressed in order to avoid damage occurring to underlying pavement assets and to maintain ride quality.

### 5. Compliance Costs

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

## Current LoS table

Levels of Service 2018-28: Roads and footpaths						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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	6.5	6.5	6.5	6.5
<b>Road safety</b> Provide a safe transport infrastructure.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	1.0	-1	0	-1	-1
<b>Road condition</b> Provide a quality transport infrastructure.	Average quality of ride on a local road sealed network measured by Smooth Travel Exposure <sup>1</sup> and classified using ONRC hierarchy					
	Arterial	91%	90%	90%	90%	90%
	Primary Collector	89%	88%	88%	88%	88%
	Secondary Collector	92%	94%	90%	88%	87%
	Access	89%	89%	88%	87%	86%
	Low Volume	94%	92%	90%	87%	85%
	85% Average road roughness classified using ONCRC hierarchy					
Arterial	104.2	≤ 110	≤ 110	≤ 110	≤ 110	
Primary Collector	119.0	≤ 120	≤ 120	≤ 120	≤ 120	
Secondary Collector	124.0	≤ 125	≤ 125	≤ 125	≤ 125	
Access	135.0	≤ 140	≤ 140	≤ 140	≤ 140	
Low Volume	132.0	≤ 150	≤ 150	≤ 150	≤ 150	
NB: a newly sealed road has an average roughness of 50 – 70. A very rough gravel rough will have a roughness value higher than 300.						
<b>Road maintenance</b> Provide a sustainable land transport infrastructure.	The percentage of sealed road network that is resurfaced annually. Average chipseal life is 13.5 years.	5.25%	> 5.5%	> 5.5%	> 5.5%	> 5.5%
<b>Footpaths</b> To provide footpaths that meet the needs of an ageing community.	% of footpaths that meet the Asset Management Plan rating of better than 4, where 1 = "Excellent" 2 = "Good" 3 = "Average" 4 = "Poor" 5 = "Very Poor".	94%	94.9%	95.0%	95.25%	95.25%
<b>Response to Service Requests</b>	% of customer service requests relating to roads and footpaths to which the territorial authority responds within 15 days	87%	90%	90%	90%	90%

<sup>1</sup> Smooth Travel Exposure is the percentage of vehicle kms travelled on roads meeting a certain roughness standard. This indicator shows the extent to which Council has maintained the road asset. It records travel on the roading network which meets the roughness benchmarks therefore providing a measure of delivery of a safe and comfortable ride. Well maintained roads contribute to lower operating costs for road users. The Marlborough values compare favourably with peer agencies.

## Proposed LoS table

Levels of Service 2021-31 : Roads and footpaths						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.2	6.2	6.2	6.2	6.3
<b>Road safety</b> Provide a safe transport infrastructure.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	-1	0	-1	0	-1
<b>Road condition</b> Provide a quality transport infrastructure	Average quality of ride on a local sealed road network measured by Smooth Travel Exposure and classified using ONRC hierarchy					
	Arterial	87%	85%	86%	88%	90%
	Primary Collector	92%	90%	89%	89%	88%
	Secondary Collector	95%	90%	87%	87%	87%
	Access	92%	90%	88%	87%	86%
	Low Volume	91%	90%	88%	87%	85%
	85% average road roughness classified using ONRC hierarchy					
	Arterial	110	113	112	111	110
	Primary Collector	110	115	115	115	115
	Secondary Collector	116	120	120	120	120
Access	130	130	130	130	130	
Low Volume	135	135	135	135	135	
NB: a newly sealed road has an average roughness of 50 – 70. A very rough gravel road will have a roughness value higher than 300.						
<b>Road maintenance</b> Provide a sustainable land transport infrastructure.	% of sealed road network that is resurfaced annually. Average chipseal life is 13.5 years.	5%	5.1%	5.2%	5.4%	5.5%
<b>Footpaths</b> Provide footpaths that meet the needs of an ageing community.	% of footpaths that meets the Asset Management Plan rating of better than 4 (1="Excellent" 2="Good" 3="Average" 4="Poor" 5="Very Poor")	95%	95%	95%	95%	95%
<b>Respond to Service Requests</b>	% of customer services requests relating to roads and footpaths to which the territorial authority responds within 15 days.	90%	92%	93%	95%	95%

## Intended Changes to LoS from the 2020-21 Annual Plan – N/A

### Major Contract

Contract	\$ per annum	Finishes	Comment
Network Outcomes Contract	\$12,714,493	30 June 2027	Undertake road & footpath maintenance & renewals.
Street light maintenance (Marlborough Lines)	\$554,328	June 2019 March 2021	Value includes highway expenditure New Contract to be let on 1 April 2021

### Roading Infrastructure Costs

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

### Revenue and Expenditure by Significant Type

Roading	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Subsidies - Capex Projects	4,669	6,533	6,530	6,454	6,640	8,840	9,097	11,183	7,445	7,666	7,888
Roading subsidies OPEX	4,515	4,686	4,835	4,995	5,123	5,271	5,442	5,581	5,743	5,933	6,085
Development contributions	732	746	761	777	792	809	825	842	860	878	878
Contributions - Vested Assets	624	624	644	663	682	702	722	743	765	787	810
Development impact levies	100	100	103	106	109	112	116	119	123	126	130
Contributions - Subdivisional Works	50	50	52	53	55	56	58	60	61	63	65
Contributions - Miscellaneous	40	40	41	-	-	-	-	-	-	-	-
Contributions - For Capex	150	-	-	-	-	-	-	-	-	-	-
Other external revenue	39	36	37	38	39	40	42	43	44	45	47
<b>Total external revenue</b>	<b>10,918</b>	<b>12,816</b>	<b>13,003</b>	<b>13,086</b>	<b>13,441</b>	<b>15,831</b>	<b>16,301</b>	<b>18,571</b>	<b>15,041</b>	<b>15,500</b>	<b>15,903</b>
Materials	70	70	72	74	76	79	81	83	86	88	91
Contracts	36	36	37	38	39	40	41	43	44	45	46
Insurance	15	18	19	19	20	20	21	21	22	23	23
Fees + Charges	5	5	5	5	5	6	6	6	6	6	6
Power	5	5	5	5	5	5	5	5	6	6	6

<b>Roading</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>
Rates	3	2	2	2	2	3	3	3	3	3	3
Grants	20	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance	90	95	103	106	109	112	116	119	123	126	130
<b>Operating costs</b>	<b>242</b>	<b>230</b>	<b>243</b>	<b>250</b>	<b>257</b>	<b>265</b>	<b>272</b>	<b>280</b>	<b>288</b>	<b>297</b>	<b>305</b>
Emergency reinstatement	2,000	2,000	2,063	2,125	2,186	2,250	2,315	2,382	2,451	2,524	2,597
Sealed pavement maintenance	1,146	1,345	1,388	1,429	1,470	1,513	1,557	1,602	1,648	1,697	1,746
Traffic services maintenance	1,161	1,102	1,137	1,171	1,205	1,240	1,276	1,313	1,351	1,391	1,431
Network and Asset Management	951	992	1,023	1,053	1,084	1,115	1,148	1,181	1,215	1,251	1,288
Environmental Maintenance	1,091	975	1,006	1,036	1,066	1,097	1,128	1,161	1,195	1,230	1,266
Unsealed pavement maintenance	640	640	660	680	700	720	741	762	784	808	831
Street cleaning	612	612	631	650	669	688	708	728	750	772	794
Minor Events	500	500	516	531	547	562	579	595	613	631	649
Routine Drainage Maintenance	459	500	516	531	547	562	579	595	613	631	649
Structure Maintenance	338	346	357	368	378	389	401	412	424	437	449
Operational Traffic Management	60	280	289	297	306	315	324	333	343	353	364
Concrete footpaths maintenance	168	168	173	178	184	189	194	200	206	212	218
Cyclepath maintenance	148	163	168	173	178	183	189	194	200	206	212
Road Safety Programmes	79	107	110	114	117	120	124	127	131	135	139
Sealed footpaths maintenance	54	54	56	57	59	61	62	64	66	68	70
Regional Land Transport Planning	52	52	54	55	57	58	60	62	64	66	68
Vehicle crossing maintenance	45	45	46	48	49	51	52	54	55	57	58
Level crossing warning devices	35	40	41	42	44	45	46	48	49	50	52
Asset Management Planning	60	30	31	64	33	34	69	36	37	76	39
Kerb and channel maintenance	30	30	31	32	33	34	35	36	37	38	39
Signs maintenance	25	25	26	27	27	28	29	30	31	32	32
Road legalisation	15	15	15	16	16	17	17	18	18	19	19
Abandoned vehicles	10	10	10	11	11	11	12	12	12	13	13
Pedestrian utilities expense	10	10	10	11	11	11	12	12	12	13	13
Special projects maintenance	30	10	31	11	33	11	35	12	37	13	39
Rural numbering	1	1	1	1	1	1	1	1	1	1	1
<b>Infrastructure costs</b>	<b>9,721</b>	<b>10,051</b>	<b>10,390</b>	<b>10,710</b>	<b>11,009</b>	<b>11,306</b>	<b>11,691</b>	<b>11,971</b>	<b>12,343</b>	<b>12,723</b>	<b>13,077</b>
Depreciation	10,906	11,226	11,951	12,558	13,124	13,705	14,324	14,955	15,576	16,195	16,809
Corporate Overhead Allocations	1,237	1,322	1,392	1,443	1,463	1,480	1,515	1,551	1,593	1,636	1,674



Roading	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Interest - Internal Loans	404	443	559	642	712	771	822	859	882	903	921
Personnel costs	188	239	246	253	261	269	277	285	294	303	312
Departmental Management											
Allocations	163	171	177	183	187	192	197	203	209	215	221
Internal contracts & recharges	(727)	2	2	2	2	3	3	3	3	3	3
Section Management	(7)	(225)	(230)	(235)	(241)	(246)	(251)	(257)	(263)	(270)	(276)
<b>Other operating costs</b>	<b>12,165</b>	<b>13,178</b>	<b>14,097</b>	<b>14,847</b>	<b>15,509</b>	<b>16,173</b>	<b>16,887</b>	<b>17,599</b>	<b>18,294</b>	<b>18,985</b>	<b>19,663</b>
<b>Total operating costs</b>	<b>22,128</b>	<b>23,460</b>	<b>24,731</b>	<b>25,807</b>	<b>26,775</b>	<b>27,743</b>	<b>28,851</b>	<b>29,850</b>	<b>30,925</b>	<b>32,005</b>	<b>33,046</b>

### Capital Expenditure Projects

Roads and Footpaths	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
<b>Northwest Blenheim Extension Zone</b>											
Additions: Pipelines	786	192	198	74	76	78	81	127	130	134	Delay infrastructure for rezoned land.
Additions: Sealed pavement	441	94	97	27	28	29	30	99	102	105	"
<b>Sub Total</b>	<b>1,227</b>	<b>286</b>	<b>294</b>	<b>101</b>	<b>104</b>	<b>107</b>	<b>110</b>	<b>225</b>	<b>232</b>	<b>239</b>	
<b>Roads: General Roding</b>											
Renewals: Sealed Road Resurfacing	5,460	4,911	5,057	5,203	5,354	5,509	5,669	5,834	6,007	6,181	Increased maintenance costs
Renewals: Minor Improvements	3,031	2,063	1,594	1,640	1,687	1,736	1,786	1,838	1,893	1,948	Delay improvements
Renewals: Pavement Rehabilitation	1,563	1,613	1,661	1,709	1,758	1,809	1,862	1,916	1,973	2,030	Increased maintenance costs
Renewals: Unsealed Road Metalling	1,511	1,559	1,605	1,651	1,699	1,749	1,799	1,852	1,907	1,962	Reduced LOS
Renewals: Drainage	760	785	808	831	855	880	906	932	960	987	Increased maintenance costs
Additions: Vested assets - external	624	644	663	682	702	722	743	765	787	810	
Renewals: Bridges	583	602	620	638	4,593	4,726	695	715	736	757	Reduced LOS
Renewals: Footpaths (sealed)	498	514	529	545	560	577	593	611	629	647	Reduced LOS
Additions: Traffic Islands/Services	410	-	-	-	-	-	-	-	-	-	Delay rezoning Battys Rd
Renewals: Structures Component											
Replacement	385	397	409	421	433	446	459	472	486	500	Reduced LOS
Renewals: Traffic Services	303	313	322	332	341	351	361	372	383	394	Reduced LOS
Additions: Cycle Facilities	47	48	50	51	52	54	56	57	59	61	Reduced LOS
Additions: Bridges	-	-	-	-	-	-	7,741	-	-	-	

Roads and Footpaths	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
<b>Sub Total</b>	<b>15,177</b>	<b>13,448</b>	<b>13,317</b>	<b>13,702</b>	<b>18,036</b>	<b>18,559</b>	<b>22,671</b>	<b>15,362</b>	<b>15,819</b>	<b>16,277</b>	
<b>Roads: French Pass Road</b>											
Additions: Sealed pavement	50	-	-	-	-	-	-	-	-	-	
<b>Sub Total</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Roads: Blenheim CBD Works</b>											
Additions: Paved/Cobbled areas	1,084	1,032	1,062	1,093	1,125	1,157	595	613	631	649	
<b>Sub Total</b>	<b>1,084</b>	<b>1,032</b>	<b>1,062</b>	<b>1,093</b>	<b>1,125</b>	<b>1,157</b>	<b>595</b>	<b>613</b>	<b>631</b>	<b>649</b>	
<b>Roads: Small Township Upgrades (Blenheim Vicinity)</b>											
Additions: Other buildings + Structures	488	503	199	205	211	217	223	230	237	243	
<b>Sub Total</b>	<b>488</b>	<b>503</b>	<b>199</b>	<b>205</b>	<b>211</b>	<b>217</b>	<b>223</b>	<b>230</b>	<b>237</b>	<b>243</b>	
<b>Roads: Small Township Upgrades (General Rural)</b>											
Additions: Other buildings + Structures	388	297	199	205	211	217	223	230	237	243	
<b>Sub Total</b>	<b>388</b>	<b>297</b>	<b>199</b>	<b>205</b>	<b>211</b>	<b>217</b>	<b>223</b>	<b>230</b>	<b>237</b>	<b>243</b>	
<b>Roading Related Works: Other (Budget me</b>											
Additions: Cycle Facilities	583	601	555	461	137	141	145	150	154	158	Not delivering Cycle Strategy
Additions: Signs	245	46	48	49	51	52	54	55	57	58	Reduced LOS
Additions: Footpaths (concrete)	93	96	99	102	105	108	111	114	117	121	No Improvements
Additions: Kerb and channel	90	93	96	98	101	104	107	110	114	117	No Improvements
Renewals: Vehicle crossings	81	84	86	89	91	94	96	99	102	105	Reduced LOS
Renewals: Kerb and Channel	50	52	53	55	56	58	60	61	63	65	Reduced LOS
Additions: Streetlighting	40	41	42	44	45	46	48	49	50	52	No Improvements
Renewals: Street Furniture	40	41	42	44	45	46	48	49	50	52	Reduced LOS
Additions: Vehicle crossings	30	31	32	33	34	35	36	37	38	39	No Improvements
Additions: Street furniture	5	5	5	5	6	6	6	6	6	6	No Improvements
<b>Sub Total</b>	<b>1,257</b>	<b>1,090</b>	<b>1,058</b>	<b>979</b>	<b>670</b>	<b>690</b>	<b>710</b>	<b>730</b>	<b>752</b>	<b>774</b>	
<b>Roading Related Works: Wairau/Awatere</b>											
Additions: Sealed pavement	100	103	106	109	112	116	119	123	126	130	No Improvements
<b>Sub Total</b>	<b>100</b>	<b>103</b>	<b>106</b>	<b>109</b>	<b>112</b>	<b>116</b>	<b>119</b>	<b>123</b>	<b>126</b>	<b>130</b>	
<b>Roads: Other Wharves</b>											
Additions: Wharves.	107	110	114	117	120	124	127	131	135	139	No Improvements
<b>Sub Total</b>	<b>107</b>	<b>110</b>	<b>114</b>	<b>117</b>	<b>120</b>	<b>124</b>	<b>127</b>	<b>131</b>	<b>135</b>	<b>139</b>	
<b>Roads: Subdivisional Works</b>											
Additions: Sealed pavement	150	155	159	164	169	174	179	184	189	195	Delay Land Development
<b>Sub Total</b>	<b>150</b>	<b>155</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>	<b>195</b>	

Roads and Footpaths	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Total	20,026	17,024	16,510	16,676	20,758	21,360	24,958	17,828	18,358	18,889	

## Activity: Flood Protection and Control Work

### What is this Activity About?

The Activity is primarily about managing flood hazard and drainage, and occurs in the more developed areas of Marlborough. Requirements in different areas have developed according to the history of flood risks and development of drainage improvements, and from more recent assessments of flood risks as land uses have changed and development occurred. The objectives for this activity are outlined below.

### Lower Wairau Flood Protection

To maintain and upgrade the main Wairau floodplain floodways below the Waihopai confluence to provide a capacity for flood sizes up to a one in 100 year return period. These floodways include the Wairau (below Waihopai), the Wairau Diversion, and tributaries including the Opawa, Taylor and Omaka Rivers and the Riverlands Co-op Floodway.

### Wairau Floodplain Tributaries

To keep key Wairau River tributary (including the Wairau above the Waihopai confluence) channels as clear of trees and debris as is economically practical, to maintain flood capacity and to minimise the risk of changes to channel alignment.

### Sounds Watercourses Flood Management

To develop and maintain a river capacity and standard of protection for flood sizes of up to a one in 50 year return period for the Waitohi and the Waikawa (and their tributaries) flowing through the urban areas of Picton and Waikawa. Similarly, to consider waterway improvements in other built up Sounds areas including Havelock in order to protect houses.

### Blenheim, Riverlands and Renwick Stormwater Outfalls

To ensure the system of drains, natural watercourses, pumping stations and floodgates adequately provides for the disposal of urban stormwater from the pipe networks operated by Council's Assets & Services Department. The desired level of service is to provide for a one in 50 year return period event.

### Lower Wairau Floodplain Drainage

To provide agricultural drainage for the Wairau floodplain land, generally to the east of Blenheim and O'Dwyers Road. This involves controlling weed and sediment for 280 km of excavated drains or natural watercourses, maintaining floodgated culverts into the major rivers, and providing pumping stations (generally with a capacity of removing 15 mm of rainfall in 24 hours). The riparian margins of selected channels are managed in an aesthetic and ecologically sensitive manner.

### Gravel Extraction

To manage gravel extraction from river channels throughout Marlborough to ensure that the extraction of this valuable economic resource is managed in a sustainable manner consistent with good river management. This requires limiting gravel extraction to specific amounts and locations.

### Gibson's Creek Rewatering

To supply water from the Wairau and Waihopai rivers into Gibson's Creek to meet the requirements of the Southern Valleys Irrigation Scheme and to provide further water to ensure a continuous flow in the Gibson's Creek/Opawa system to meet environmental objectives, including groundwater recharge.

### Soil Conservation

To manage the Wither Hills Farm Park so that little or no sediment is deposited into the watercourses at the base of the hills.

### Floodway Reserves

To manage Council owned floodway land to enable secondary uses of public access/recreation, ecological/amenity plantings, or for economic gain by forestry or pastoral leasing as appropriate.

### Flood Hazard and River Management Advice

To provide flood hazard advice to other sections of Council for Land Information Memorandum (LIM) and Project Information Memorandum (PIM) documents, and for resource consents, building consents and for finalising the Marlborough Environment Plan including potential future updates. The section also provides region wide direct advice to landowners on flooding and erosion risks, and mitigation options.

### Flood Response

To monitor key river systems during a flood event, provide advice and undertake emergency repairs as appropriate. Advice of potential flood danger is provided to the public and public agencies such as the Police and Civil Defence.

### How this Activity Contributes to the Vision and Related Community Outcomes

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

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

## How is this Activity delivered?

This Activity is delivered through a combination of internal and external contract resources. Internal resources include a complement of 7 engineering staff who are responsible for the management of Council's river control and drainage networks within the District.

All physical works are carried out under contract.

Responsibility Area	Staff Member
River, drainage, stormwater channel and pumping station works for area of Wairau floodplain generally east of SH1 including Blenheim, and the Sounds; and provision of regulatory and LIMS/PIMS advice for these areas. Supervision of relevant contractors.	Hai Trieu
River, stream and stormwater channel works for the main Wairau river and the area of Wairau floodplain generally west of SH1, Picton and Pelorus rivers; and provision of regulatory, LIMS/PIMS and landowner advice for these areas. Supervision of relevant contractors.	David Aires

Gravel extraction throughout Marlborough; river works, regulatory advice for Awatere, Ure and other selected areas; promotion of flood response information; river data base management. Supervision of relevant contractors.	Jan Dimmendaal
Drainage channel maintenance, management of floodway land leases, and ecological and recreational uses. Supervision of relevant contractors.	Steve Bezar
Hydraulic/hydrology analysis and review of all rivers, streams and drains throughout Marlborough including ongoing survey monitoring.	Duc Nguyen
Review and updating flood and tsunami hazard information including planning input into RPS and RM plans, stormwater investigations, determination of flood control policies including advice to Council, and. Manage complex resource consent issues.	Geoff Dick
Involvement in flood monitoring for flood response measures and also other flow monitoring.	Val Wadsworth and Mike Ede (Environmental Science and Monitoring Group)
Physical work in the field. The Rivers section has no field staff. All physical work is carried out by contract.	
- Maintenance work – (all contractors are required to build up considerable local knowledge)	Two main contracts and several minor for specialist operations
- New capital works – (detailed design may also be outsourced to appropriate qualified consultants)	Generally by specific contract;.
Management and direction of all of the above staff, overall responsibility for asset management and financial systems, capital upgrade programmes and advice to Council.	Geoff Dick - Manager

## Asset Description

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

Asset	Length /Quantity
Stopbanks, training banks, the Taylor Dam, and other minor dams which in total comprise of 4.8 million cubic metres of earthworks.	190 km
Large rock rip rap for river bank erosion protection purposes.	585,000 m <sup>3</sup>
Trees (willows, poplars etc) for riverbank erosion protection purposes.	55 hectares
Excavated minor watercourses for agricultural drainage and urban stormwater disposal purposes.	170 km
Major river diversions.	4
Pumping stations for agricultural drainage purposes.	19
Pumping stations for urban stormwater disposal purposes.	11
Culverts under stopbanks etc of various sizes and lengths, usually floodgated.	290
Control gates or weirs.	20
Floodway land.	3,000 hectares

The total asset value for the Flood Protection and Control Works Activity as at 30 June 2018 was \$224.4 million.

## Emerging Issues and Expected Changes

### Blenheim Stormwater Outfall Upgrades

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

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

.

## Maintaining the Wairau River Alignment

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

Regular asset inspections have confirmed the need for continued investment in new works and regular maintenance of existing works to ensure a robust flood protection system is in place. Ongoing maintenance and upgrade work is required downstream to both the Diversion and Wairau river mouths. This includes permanent repair at Wratts Road following emergency work in December 2019.

A key project for this plan is six new and strengthened heavy rock groynes and up to 1.4km of stopbank realignment over the 3.5km reach from the Southern Valleys irrigation intake down to Upper Condors. The aim of this work is to maintain the river alignment and so ensure the security of the adjacent stopbank and irrigation intake infrastructure.

### Stopbank upgrades

Ongoing stopbank upgrades are planned for the Taylor River through Blenheim, lower Opawa River and lower Wairau River. The stopbanks upgrades are to bring older sections of stopbank to current structural standards, to provide agreed flood capacity and through Blenheim where possible shift sections of stopbank from private property into the Taylor River reserve. Likely climate change impacts will be included in upgrade designs where appropriate.

### Taylor Dam Upgrades to Meet New Dam Safety Regulations

The Taylor flood detention dam is about 55 years old and is generally in very good condition. However, a comprehensive safety review in 2013 identified a number of matters for Council to attend to, including a minor capacity upgrade to the auxiliary spillway, installation of additional drainage and crest level monitoring points, and resealing of the main outlet culvert joints. Immediate maintenance items have been completed and now investigation of the spillway upgrade options is nearing completion. These will be reported to Council in due course.

Similar refurbishment work is also required on the Gibson's Creek Waihopai intake.

### Pukaka Quarry Extension

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

The rock resource within the existing land boundary is now very limited and further land is required if the quarry is going to continue for a further 40 plus years. Negotiations for purchase of the additional land are essentially complete and an application for the necessary statutory approvals will be lodged shortly.

This plan makes provision for the land purchase and initial capital development of the quarry extension. The Pukaka Quarry is self-funding and capital requirements for the extension are proposed to be serviced from operating revenue.

### Waitohi triple culverts

Work is underway with KiwiRail and Port Marlborough to look at the feasibility and cost of some capacity upgrades to the culverts as part of the ferry terminal upgrade project. Such upgrades could potentially reduce the existing flood risk to the Dublin Street area of Picton in the medium terms and delay effects of expected sea level rise

Any upgrades would likely be by way of removing the existing lids and raising the culvert sides before replacing with new smooth lids.

No funding has been included in this plan to date as the feasibility and cost benefit of any work is still to be determined.

## Current LoS table

Levels of Service 2018-28: Flood Protection and Control Works						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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".	7.0	7.0	7.0	7.0	7.0
<b>Wairau River scheme - system and adequacy</b> These major flood protection and control works are maintained, repaired and renewed to the standards defined in the Rivers and Land Drainage Asset Management Plan (AMP)	% of floodway and tributary network inspected annually for condition and maintenance requirements.	95%	95%	95%	95%	95%
	% of programmed maintenance and renewal works identified in the AMP 'practically' <sup>2</sup> completed.	100%	100%	100%	100%	100%
	% of capital improvement works in the AMP achieved.	80%	80%	80%	80%	80%
	Timeliness of providing a report to the Assets & Services Committee on the damage to the floodway network and potential problem areas following significant flood events (generally exceeding a 1:2 year return event).	<2 months post event	<2 months post event	<2 months post event	<2 months post event	<2 months post event
<b>Wairau Plains</b> Effective drainage provided to the lower Wairau plains.	% of drain network inspected at least annually for condition and maintenance requirements.	100%	100%	100%	100%	100%
	% of drains weed sprayed each year.	90%	90%	90%	90%	90%
	% of drains mechanically cleared each year.	4%	4%	4%	4%	4%
<b>Picton Floodways</b> Monitor, maintain and upgrade key Picton floodways (Waitohi and Waikawa Rivers) to provide for a 1 in 50 year return period flood event.	% of floodway network inspected annually for condition and maintenance requirements.	100%	100%	100%	100%	100%
	% of programmed maintenance and renewal works identified in the AMP 'practically' completed.	100%	100%	100%	100%	100%
<b>Blenheim Urban</b> Upgrade and maintain key Blenheim stormwater outfalls. <sup>3</sup>	% of programmed maintenance and renewal works identified in the AMP 'practically' completed.	100%	100%	100%	100%	100%
	% of capital improvement works in the AMP achieved.	80%	80%	80%	80%	80%

<sup>2</sup> NZS 3910:2003 defines practical completion as when the contract works or any separable portion are complete except for minor omissions and minor defects.

<sup>3</sup> Channels and pump stations, including the Town Branch and Caseys, Fulton and Murphys Creeks to provide for 1 in 50 year return period storm event runoff including both infill and greenfield development.



## Levels of Service 2018-28: Flood Protection and Control Works

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
Sound flood hazard advice provided.	Number of liability consequences for Council arising from incorrect advice provided on flood hazards as part of the resource consent, building consent, PIMs and LIMs processes.	<5	<5	<5	<5	<5

## Proposed LoS table

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

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.9	6.9	6.9	6.9	6.9
<b>Wairau River scheme - system and adequacy</b> Maintain, repair and renew these major flood protection and control works to the standards defined in Rivers and Drainage Asset Management Plan (AMP).	% of floodway and tributary network inspected for condition and maintenance requirements.	95%	95%	95%	95%	95%
	% of programmed maintenance and renewal works identified in the AMP practically completed.	100%	100%	100%	100%	100%
	% of capital improvement works in the AMP achieved.	35%	35%	35%	50%	75%
	Time taken to provide a report to the Assets and Services Committee on the damage to the Floodway network and potential problem areas following significant (generally exceeding a 1:2 year return) flood events - measured in months.	2 months post event	2 months post event	2 months post event	2 months post event	2 months post event
<b>Wairau Plains</b> Provide effective drainage to the lower Wairau plains.	% of drain network inspected at least once for condition and maintenance requirements.	100%	100%	100%	100%	100%

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

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
	% of drains weed sprayed.	90%	90%	90%	90%	90%
	% of drains mechanically cleared.	4%	4%	4%	4%	4%
<b>Picton Floodways</b> Monitor, maintain and upgrade key Picton floodways (Waitohi and Waikawa Rivers) to provide for a 1 in 50 year return period flood event.	% of floodway network inspected for condition and maintenance requirements.	100%	100%	100%	100%	100%
	% of programmed maintenance and renewal works as identified in the AMP practically completed.	100%	100%	100%	100%	100%
<b>Blenheim Urban</b> Upgrade and maintain key Blenheim stormwater outfalls.	% of programmed maintenance and renewal works as identified in the AMP practically completed.	100%	100%	100%	100%	100%
	% of capital improvement works in the AMP achieved.	75%	75%	75%	75%	75%
Provide sound flood hazard advice.	Number of liability consequences for Council arising from incorrect advice provided on flood hazards as part of the Resource Consent, Building Consent, PIMs and LIMs processes.	0	0	0	0	0

### Intended Changes to LoS from the 2020-21 Annual Plan – N/A

### Contracts >\$100,000

Contract	\$ per annum	Finishes	Comment
Minor Works – Simcox Construction Ltd	\$1,200,000	October 2022	Existing contract in its final renewal period
Strategic Labour - Downer NZ Ltd	\$550,000	June 2022	Existing contract in its final renewal period
Grass Maintenance – Total Vegetation Control Ltd	\$100,000	July 2022	
Pukaka Quarry – Simcox Construction Ltd	\$500,000	December 2022	Tendering of contract planned once quarry extension approved and initial development complete.

## Revenue and Expenditure by Significant Type

River Leases	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Property rentals	2,660	3,056	3,151	3,164	3,175	3,198	3,455	3,607	3,638	3,649	3,659
Disbursement Recoveries	182	186	195	205	215	226	237	248	260	273	287
<b>Total external revenue</b>	<b>2,842</b>	<b>3,243</b>	<b>3,347</b>	<b>3,369</b>	<b>3,390</b>	<b>3,423</b>	<b>3,692</b>	<b>3,855</b>	<b>3,899</b>	<b>3,922</b>	<b>3,946</b>
Rates	183	189	189	189	189	189	189	189	189	189	189
Property Management charges	115	146	149	153	156	160	163	167	171	174	178
Corporate Overhead Allocations	9	10	11	11	11	11	11	12	12	12	13
Valuations	7	7	11	5	3	3	12	9	5	6	1
Other operating cost	6	6	6	6	6	6	6	7	7	7	7
<b>Total operating costs</b>	<b>320</b>	<b>357</b>	<b>366</b>	<b>364</b>	<b>365</b>	<b>369</b>	<b>382</b>	<b>382</b>	<b>383</b>	<b>388</b>	<b>387</b>

Rivers Outside Wairau Floodplain	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Greenscape contracts	85	85	88	90	93	95	98	101	105	108	112
Minor Works contracts	53	58	60	62	63	65	67	69	71	74	76
Personnel costs	27	29	30	30	31	32	33	34	35	36	38
Section Management	23	25	26	27	27	28	29	29	30	31	32
Interest - Internal Loans	22	18	17	15	14	12	10	8	6	4	2
Corporate Overhead Allocations	12	12	13	14	14	14	14	15	15	15	16
Contracts	5	10	10	11	11	11	12	12	12	13	13
Departmental Management											
Allocations	2	2	2	2	2	2	2	2	2	2	2
<b>Total operating costs</b>	<b>229</b>	<b>239</b>	<b>245</b>	<b>250</b>	<b>254</b>	<b>259</b>	<b>264</b>	<b>270</b>	<b>276</b>	<b>283</b>	<b>289</b>

Wairau Floodplain Drainage	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Personnel costs	178	188	194	199	204	212	218	224	231	238	245
Section Management	150	161	169	174	177	182	187	191	197	202	207
Repairs & maintenance	178	193	200	205	211	217	223	230	238	246	253
Depreciation	168	179	191	196	198	215	233	258	277	291	303
Minor Works contracts	80	130	135	138	142	146	150	155	160	165	171

<b>Wairau Floodplain Drainage</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>
Drain spraying contracts	106	106	110	113	116	119	122	126	130	135	139
Corporate Overhead Allocations	76	81	85	88	90	91	93	95	98	100	102
Interest - Internal Loans	45	79	162	252	284	284	283	270	257	248	239
Power	72	72	75	76	79	81	83	86	89	92	94
Greenscape contracts	60	60	62	64	65	67	69	71	74	76	79
External support	18	18	19	19	20	20	21	21	22	23	24
Contracts	16	16	17	17	17	18	18	19	20	20	21
Departmental Management											
Allocations	10	10	11	11	11	12	12	12	13	13	14
<b>Total operating costs</b>	<b>1,157</b>	<b>1,293</b>	<b>1,427</b>	<b>1,552</b>	<b>1,613</b>	<b>1,663</b>	<b>1,713</b>	<b>1,760</b>	<b>1,805</b>	<b>1,850</b>	<b>1,891</b>

<b>Wairau Floodplain Rivers</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>	<b>\$000's</b>
Contributions - For Capex	-	1,728	683	-	-	-	-	-	-	-	-
Gravel Extraction	380	420	435	446	458	472	485	500	517	535	551
Sales	274	274	284	291	299	308	316	326	337	349	359
<b>Total external revenue</b>	<b>654</b>	<b>2,422</b>	<b>1,402</b>	<b>737</b>	<b>757</b>	<b>779</b>	<b>801</b>	<b>826</b>	<b>854</b>	<b>883</b>	<b>911</b>
Minor Works contracts	1,280	1,414	1,464	1,512	1,554	1,599	1,643	1,695	1,752	1,812	1,868
Personnel costs	503	531	547	564	577	598	616	634	654	673	693
Contracts	377	482	499	522	537	552	568	586	605	626	646
Section Management	424	455	477	491	500	514	528	541	557	571	586
Greenscape contracts	355	355	368	377	387	399	410	423	437	452	466
Flood Damage	538	250	259	265	273	281	289	298	308	318	328
Corporate Overhead Allocations	214	229	241	250	253	256	262	268	276	283	290
Repairs & maintenance	105	119	123	126	130	134	137	142	146	151	156
External support	88	88	91	93	96	99	102	105	108	112	115
Interest - Internal Loans	44	72	104	144	182	267	357	405	451	502	544
Depreciation	50	48	50	51	52	53	57	61	62	63	64
Projects	70	40	41	42	44	45	46	48	49	51	52
Departmental Management											
Allocations	28	30	31	32	32	33	34	35	36	37	38
Defence Force Adjustment	26	27	27	28	29	30	31	32	33	34	35
Draughting / Survey	25	25	26	27	27	28	29	30	31	32	33

Wairau Floodplain Rivers	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Internal contracts & recharges	(229)	(269)	(277)	(284)	(291)	(298)	(306)	(314)	(322)	(331)	(289)
Other operating cost	48	60	62	64	66	68	70	72	74	77	79
<b>Total operating costs</b>	<b>3,947</b>	<b>3,955</b>	<b>4,134</b>	<b>4,305</b>	<b>4,448</b>	<b>4,656</b>	<b>4,872</b>	<b>5,059</b>	<b>5,258</b>	<b>5,465</b>	<b>5,705</b>

## Capital Expenditure Projects

Flood Protection and Control Works	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Drains: Blenheim Minor Rivers	1,650	2,692	2,124	-	393	-	60	-	64	-	
Rivers WV: Wairau Tuamarina	1,880	2,174	531	928	674	577	714	615	636	656	
Rivers WV: Lower Wairau	600	466	-	109	-	115	238	123	255	525	
Rivers WV: Ruakanakana (Gibson) Creek	300	437	-	-	898	-	-	-	-	-	
Rivers WV: Lower Opaoa	20	362	21	207	22	219	24	431	433	-	
Rivers WV: Rivers Land Purchases	-	207	212	218	225	231	238	246	255	262	
Drainage Pump Stations: Blenheim	70	104	53	-	225	-	179	-	191	-	
Rivers WV: Omaka River below Hawkesbury	100	104	-	-	112	231	-	369	-	262	
Rivers WV: Waihopai below SH 63 Bridge	-	52	-	-	56	-	60	-	64	-	
Rivers WV: Taylor below Burleigh	50	41	-	65	-	69	-	74	-	79	
Rivers WV: W/Hills Soil Conservation	350	41	42	44	45	46	48	49	51	52	
Drainage Pump Stations: Rural	30	31	32	33	34	462	476	37	38	39	
Rivers ex WV: Pic/ Waikawa Minor Streams	20	21	21	22	22	23	24	25	25	26	
Drains: Rural Zone A	40	-	42	-	45	-	48	-	51	-	
Rivers - Quarries: Pukaka Quarry	150	-	-	-	-	-	-	-	-	-	
Rivers WV: Opaoa above SH1	-	-	42	-	438	173	48	185	51	197	
Rivers WV: Opaoa Loop	-	-	42	-	45	-	48	-	51	-	
Rivers WV: Riverlands and Witherhills St	-	-	21	-	112	23	-	25	-	26	
Rivers WV: Taylor above Burleigh	50	-	53	-	56	-	60	-	64	-	
Rivers WV: Taylor Dam	50	-	-	-	-	577	-	-	-	-	
Rivers WV: Wairau Diversion	-	-	-	-	449	-	-	246	-	-	
<b>Total additions</b>	<b>5,360</b>	<b>6,731</b>	<b>3,239</b>	<b>1,626</b>	<b>3,851</b>	<b>2,747</b>	<b>2,262</b>	<b>2,424</b>	<b>2,227</b>	<b>2,126</b>	

## Activity: Sewerage Including Treatment and Disposal

### What is this Activity about?

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

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

### How this Activity Contributes to the Vision and Related Community Outcomes

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

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

### What We Do and Where We Do It

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

The Blenheim plant has evolved over many years. The original oxidation ponds have been augmented with the treatment ponds which formerly served the PPCS meat processing plant. There have been major upgrades to the plant in recent years to meet the rapidly growing discharges from the wine industry. The most recent work was the construction of a major new wetland, tertiary treatment and outfall that will deliver

improved effluent quality and facilitate irrigation to land (2015). A new outfall pipeline has been constructed into the Wairau River estuary.

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

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

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

A major upgrade of the trunk sewer between Waikawa and Picton commenced in 2017. The final stage of this is planned for 2022. Recent urban growth around Waikawa and infiltration of stormwater into the sewers had caused the existing infrastructure to be over-taxed and sewer overflows were not uncommon. Fixing this problem required renewal of 3.2 km of trunk sewer and three pump stations. A treatment facility to provide partial treatment of a planned sewer overflow during very large storms has been incorporated into the design. A pipe has also been installed parallel to the trunk main to return treated wastewater which can be used for irrigation to land in future. The total cost of the project was approx. \$28M.

### Why We Provide these Services

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

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

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

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

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

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

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

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

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

**Sustainable Service** — Routine maintenance is important for wastewater systems to ensure assets are clean and functioning correctly, and plant is serviced to prevent premature failure. Responsible stewardship of major infrastructure requires the Council to repair, renew and upgrade the assets in a timely fashion and to avoid accumulating a

legacy of decrepit assets. Decisions have to be made on when it is cost-effective to replace failing assets rather than continue to repair them.

## How is this Activity delivered?

Responsibility Area	Staff Member
Operations and Maintenance Management	Stephen Rooney
Sewage Treatment Operators (4)	Mike Davies, Rob Addis, Chris McAnulty, Joe Larrington
Operations staff based at Woodmor Drive depot managed by Operations Supervisor. Responsible for servicing Blenheim, Grovetown, Havelock, Renwick, Riverlands, Seddon and Spring Creek sewer schemes.	Operations Supervisors: Murray Anderson & Paul Rapley, operations staff (10), Erin Ahern (admin)
Picton Sewer Scheme – contracted service currently provided by Crafar Crouch Picton Limited	Yee Chen
SCADA/Telemetry networks	Electronic Support Officer, Richard Ford
Planning, design and construction of new and replacement infrastructure to meet legislative requirements, codes of practice and growth demands	Stuart Donaldson, Bino Mathew (GIS, design draughting),
Sewer Modelling	Guanchao Yang, Stewart Sargent(p/t)
Infrastructure Projects Engineer Development and Services Information	Brett Walker Brent Atkinson, Jane Newman, Duncan Coates, Luke Davies
Project Engineers who manage and supervise construction contracts	Mark Power, Genevieve Hearn(p/t), Melissa Hailstone-Workman, Yadav Pokhrel
Asset Management Asset databases (GIS/AMIS)	Amanda Smith Lavina White, Alana Valance, Kathryn Cutler
Environmental Monitoring Officer Metered Water and Tradewaste Charging Engineering Administration – Water, Sewer, Rivers & Drainage	Robert Watson Christine Hutchinson Anne Bruce, Sharon Hamilton (50%)

## Asset Description

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

Area	Sub Area	Pipeline Length (km)	Number of Connections
Blenheim	Blenheim	198.3	9,882
	Renwick	15	833 (Included in Blenheim)
	Spring Creek	3.6	142 (Included in Blenheim)
	Riverlands	11.5	121 (Included in Blenheim)
	Grovetown	17	333 (Included in Blenheim)
Picton		49.7	1,644
Havelock		9.7 (9.9)	293
Seddon		7.3	189
<b>Total</b>		<b>312.1</b>	<b>13,437</b>

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

The total asset value for the Sewerage Activity as at 30 June 2020 was \$265.5M million, and it depreciates at around \$3.5M per annum. Detailed information on these assets is provided in the Wastewater Asset Management Plan.

## Emerging Issues and Expected Changes

Reasons for the Upcoming Projects

- Completion of the Picton trunk main upgrade will reduce and control overflows.
- Gaining renewal of resource consents for Blenheim, Seddon and Havelock wastewater treatment plants is likely to result in revised consent conditions. These may include a requirement to recycle effluent or discharge it to land. For Blenheim this might require a new ocean outfall.
- The Main Outfall Pump Station (MOPS) at Riverlands requires replacement to provide the necessary hydraulic and seismic performance.
- Increasing treatment capacity at the Blenheim Sewage Treatment Plant (BSTP) is necessary to meet continuing growth in trade waste.
- Infrastructure renewal is necessary across networks due to damage caused by the 2016 earthquakes and as pipelines near the end of their useful life.

## Ongoing Issues

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



## Current LoS table

Levels of Service 2018-28: Sewerage Including Treatment and Disposal						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
<b>Customer Satisfaction</b> Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	7.8	7.8	7.7	7.7	7.6
	The total number of complaints received by the territorial authority about any of the following: (a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system.	8.3	8.0	8.0	8.0	8.0
<b>System and Adequacy</b> Provide a level of service quality that minimises environmental risks.	The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	0.4	0.4	0.4	0.4	0.4
<b>Discharge Compliance</b> Provide a reliable wastewater service with adequate system capacity and performance.	Number of wet weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	1.1	1.1	1.1	0.5	0.5
	Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, received by the territorial authority in relation to those resource consents.	Nil	Nil	Nil	Nil	Nil
<b>Fault Response Times</b> Provide a service that is timely and responsive to customers' needs.	Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured by: (a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site, and	0.6	0.6	0.6	0.6	0.6
	(b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	1.7	1.7	1.7	1.7	1.7

## Proposed LoS table

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

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
<b>Customer Satisfaction</b> Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.7	7.7	7.7	7.7	7.7
	The total number of complaints received by the territorial authority about any of the following: (a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system.	8	8	8	8	8
<b>System and Adequacy</b> Provide a level of service quality that minimises environmental risks.	The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	0.4	0.4	0.4	0.4	0.4
<b>Discharge Compliance</b> Provide a reliable wastewater service with adequate system capacity and performance.	Number of wet weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	0.5	0.5	0.5	0.5	0.5
	Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, received by the territorial authority in relation those resource consents.	0	0	0	0	0
<b>Fault Response Times</b> Provide a service that is timely and responsive to customers' needs.	Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times (in hours) measured:					
	(a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site, and					
	Blenheim	1 hour	1 hour	1 hour	1 hour	1 hour
	Picton	1 hour	1 hour	1 hour	1 hour	1 hour
	Riverlands	1 hour	1 hour	1 hour	1 hour	1 hour
	Renwick	1 hour	1 hour	1 hour	1 hour	1 hour
	Awatere	1 hour	1 hour	1 hour	1 hour	1 hour
	Seddon	2 hours	2 hours	2 hours	2 hours	2 hours
Havelock	2 hours	2 hours	2 hours	2 hours	2 hours	
(b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	4 hours	4 hours	4 hours	4 hours	4 hours	

**Intended Changes to LoS from the 2020-21 Annual Plan – N/A** (These measures are all mandatory)

**Revenue and Expenditure by Significant Type**

Combined Sewerage	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Govt Capital grants & donations	-	2,172	-	-	-	-	-	-	-	-	-
Development contributions	570	920	920	920	920	920	920	920	920	920	920
Trade Waste - Operating Charges	246	246	255	261	268	276	284	293	303	313	323
Contributions - Vested Assets	120	120	124	127	131	135	138	143	148	153	157
Trade Waste - Capital Charges	75	75	75	75	75	75	75	75	75	75	75
Connection charges	62	67	69	71	73	75	77	80	82	85	88
<b>Total external revenue</b>	<b>1,073</b>	<b>3,600</b>	<b>1,443</b>	<b>1,455</b>	<b>1,468</b>	<b>1,481</b>	<b>1,495</b>	<b>1,510</b>	<b>1,528</b>	<b>1,546</b>	<b>1,563</b>
Insurance	178	177	183	188	193	199	204	211	218	225	232
Rates	64	67	69	71	73	75	77	79	82	85	87
Fees + Charges	10	12	12	13	13	13	14	14	15	15	16
Trade Waste Sampling	9	9	9	9	9	10	10	10	10	11	11
Legal	3	3	3	3	3	3	3	4	4	4	4
Other operating cost	1	2	2	2	2	2	2	2	2	3	3
<b>Operating costs</b>	<b>265</b>	<b>269</b>	<b>279</b>	<b>286</b>	<b>294</b>	<b>302</b>	<b>310</b>	<b>320</b>	<b>331</b>	<b>342</b>	<b>353</b>
Treatment costs	390	379	474	531	648	745	766	873	831	860	963
Pump Stations - power	278	295	321	351	361	371	381	393	407	421	434
Reticulation - mains maintenance	224	234	242	248	255	262	269	278	287	297	306
Pump stations - other	269	211	218	227	238	245	252	260	269	278	287
Treatment - monitoring/testing	116	136	141	144	148	153	157	162	167	173	178
Treatment - Power	110	102	105	108	111	114	117	121	125	129	133
Pump stations - buildings/civil	30	73	76	78	80	82	85	87	90	93	96
Reticulation - infiltration/leaks	150	70	72	74	109	112	115	119	123	127	131
Reticulation - connection											
maintenance	70	69	71	73	75	77	80	82	85	88	91
Pump stations - mechanical	36	69	71	73	75	77	80	82	85	88	90
Treatment - Oxidation pond											
maintenance	59	64	79	81	121	125	194	200	207	214	220
Grinder Pumps - Electrical	50	52	54	55	57	58	60	62	64	66	68
Pump stations - electrical	39	36	45	47	48	49	51	52	54	56	58
Grinder Pumps - Mechanical	20	35	36	37	38	39	40	42	43	45	46

Combined Sewerage	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Reticulation - manholes maintenance	19	18	18	19	19	20	20	21	22	22	23
Pump stations - telemetry	21	12	12	12	13	13	14	14	14	15	15
<b>Infrastructure costs</b>	<b>1,881</b>	<b>1,853</b>	<b>2,037</b>	<b>2,158</b>	<b>2,397</b>	<b>2,544</b>	<b>2,681</b>	<b>2,849</b>	<b>2,873</b>	<b>2,972</b>	<b>3,140</b>
Personnel costs	779	851	876	903	925	958	986	1,016	1,046	1,078	1,110
Depreciation	3,215	3,662	4,092	4,725	5,451	6,013	6,521	6,908	7,282	7,639	7,948
Internal contracts & recharges	(457)*	72	74	76	78	80	82	84	86	88	91
Section Management	501	510	535	551	562	576	590	606	622	640	653
Interest - Internal Loans	1,656	1,504	1,539	1,855	2,324	2,943	3,668	4,005	4,203	4,251	4,146
Corporate Overhead Allocations	696	744	783	812	823	833	853	873	896	921	942
Works Depot costs	269	347	359	369	378	393	405	417	430	443	456
Planning and Development charges	138	144	147	152	156	160	164	169	174	179	184
Departmental Management											
Allocations	92	96	100	103	105	108	111	114	118	121	124
<b>Other operating costs</b>	<b>6,889</b>	<b>7,929</b>	<b>8,505</b>	<b>9,545</b>	<b>10,800</b>	<b>12,063</b>	<b>13,380</b>	<b>14,192</b>	<b>14,857</b>	<b>15,359</b>	<b>15,654</b>
<b>Total operating costs</b>	<b>9,035</b>	<b>10,052</b>	<b>10,821</b>	<b>11,988</b>	<b>13,490</b>	<b>14,909</b>	<b>16,371</b>	<b>17,361</b>	<b>18,061</b>	<b>18,673</b>	<b>19,146</b>

\*The Internal contracts & recharges in projection year are the DC and Vested assets for BPOT development.

Riverlands Sewerage	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Trade Waste - Operating Charges	1,769	1,804	1,905	1,993	2,089	2,192	2,299	2,418	2,500	2,586	2,666
Trade Waste - Capital Charges	900	900	1,200	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Govt Capital grants & donations	-	91	-	-	-	-	-	-	-	-	-
<b>Total external revenue</b>	<b>2,669</b>	<b>2,795</b>	<b>3,105</b>	<b>3,593</b>	<b>3,689</b>	<b>3,792</b>	<b>3,899</b>	<b>4,018</b>	<b>4,100</b>	<b>4,186</b>	<b>4,266</b>
Insurance	34	36	37	38	39	40	41	43	44	46	47
Rates	1	1	1	1	1	1	1	1	1	1	1
<b>Operating costs</b>	<b>35</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>44</b>	<b>45</b>	<b>47</b>	<b>48</b>
Treatment - Power	700	720	745	765	786	808	831	857	886	916	945
Treatment costs	239	82	85	87	89	296	766	824	852	881	908
Treatment - monitoring/testing	66	67	69	71	73	75	77	79	82	85	87
Pump stations - mechanical	25	25	26	27	27	28	29	30	31	32	33
Pump Stations - power	20	17	18	18	19	19	20	20	21	22	22
Pump stations - other	14	14	14	14	15	15	16	16	17	17	18

Riverlands Sewerage	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Pump stations - electrical	10	10	10	11	11	11	12	12	12	13	13
Other infrastructure cost	7	14	14	15	15	16	16	17	17	18	18
<b>Infrastructure costs</b>	<b>1,080</b>	<b>948</b>	<b>981</b>	<b>1,007</b>	<b>1,035</b>	<b>1,269</b>	<b>1,766</b>	<b>1,855</b>	<b>1,917</b>	<b>1,983</b>	<b>2,044</b>
Personnel costs	178	195	201	207	212	219	226	233	240	247	254
Depreciation	360	386	435	468	491	616	776	840	871	903	933
Internal contracts & recharges	-	5	6	6	6	6	6	6	6	7	7
Section Management	115	117	122	126	129	132	135	139	142	146	150
Interest - Internal Loans	412	350	385	392	290	362	556	569	537	503	468
Corporate Overhead Allocations	159	170	179	186	188	191	195	200	205	211	216
Works Depot costs	64	82	85	87	89	93	96	98	102	105	108
Planning and Development charges	32	33	34	35	36	37	38	39	40	41	42
Departmental Management Allocations	21	22	23	24	24	25	25	26	27	28	28
<b>Other operating costs</b>	<b>1,340</b>	<b>1,360</b>	<b>1,469</b>	<b>1,530</b>	<b>1,465</b>	<b>1,679</b>	<b>2,053</b>	<b>2,150</b>	<b>2,170</b>	<b>2,190</b>	<b>2,206</b>
<b>Total operating costs</b>	<b>2,456</b>	<b>2,344</b>	<b>2,488</b>	<b>2,576</b>	<b>2,539</b>	<b>2,989</b>	<b>3,861</b>	<b>4,048</b>	<b>4,132</b>	<b>4,220</b>	<b>4,298</b>

## Capital Expenditure Projects

Sewerage	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
<b>Sewer: Blenheim</b>											
Additions: Pipelines	5,852	-	999	-	95	7,916	6,047	4,246	-	-	Upgrades to meet Growth and reduce untreated discharges
Renewals: Pipelines	3,184	1,166	1,047	1,045	1,075	1,105	1,140	-	-	-	Upgrades to reduce infiltration
Additions: Treatment plant	2,050	362	1,646	1,691	23,576	202	149	2,904	159	-	Upgrades to treatment to meet expected resource consents
Additions: Pump station	1,793	3,624	11,425	-	382	554	262	5,169	382	-	Upgrades to meet Growth & reduce untreated discharges
Additions: Engineering	202	296	265	156	570	417	870	1,076	33	14	
Renewals: Pump stations	138	143	147	151	155	159	164	170	176	181	Renewing aging infrastructure
Additions: Vested assets - external	120	124	127	131	135	138	143	148	153	157	Assets vested from subdivision development
Additions: Connections	40	41	42	44	45	46	48	49	51	52	
Additions: Telemetry field equipment	2	2	2	2	2	2	2	2	3	3	

Sewerage	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
<b>Sub Total</b>	<b>13,381</b>	<b>5,759</b>	<b>15,700</b>	<b>3,219</b>	<b>26,035</b>	<b>10,540</b>	<b>8,824</b>	<b>13,763</b>	<b>956</b>	<b>408</b>	
<b>Sewer: Havelock</b>											
Additions: Treatment plant	185	1,165	5,999	2,183	56	-	-	-	1,750	6,101	New treatment plant to reduce environmental impacts and to meet expected resource consents.
Additions: Pump station	65	-	637	-	-	-	-	-	-	-	Pump station for new treatment plant
Renewals: Pump stations	22	11	-	-	-	-	-	-	-	-	Electrical upgrades to replace aging infrastructure
Additions: Engineering	7	51	206	-	1	-	1	1	62	223	
Additions: Connections	5	5	5	5	6	6	6	6	6	7	
<b>Sub Total</b>	<b>284</b>	<b>1,232</b>	<b>6,848</b>	<b>2,188</b>	<b>63</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>1,819</b>	<b>6,331</b>	
<b>Sewer: Picton</b>											
Additions: Pipelines	740	1,092	1,550	447	460	12	12	12	13	7	Stage 4 of network upgrades
Renewals: Pipelines	696	292	262	261	269	276	285	-	-	-	Earthquake repairs
Additions: Pump station	480	1,967	-	-	-	-	-	-	-	-	Stage 4 of network upgrades
Additions: Treatment plant	250	41	-	3,874	-	7,732	-	-	-	-	Treatment upgrades to meet growth and to enable continued discharge compliance.
Additions: Engineering	34	84	142	88	185	12	34	2	1	1	
Additions: Connections	10	10	11	11	11	12	12	12	13	13	
Renewals: Pump stations	6	11	-	-	-	-	-	-	-	-	
<b>Sub Total</b>	<b>2,216</b>	<b>3,498</b>	<b>1,965</b>	<b>4,682</b>	<b>925</b>	<b>8,044</b>	<b>342</b>	<b>27</b>	<b>26</b>	<b>20</b>	
<b>Sewer: Renwick</b>											
Additions: Connections	5	5	5	5	6	6	6	6	6	7	
Additions: Pump station	-	155	-	-	-	1,379	-	-	-	-	Increasing capacity to meet growth and reliability
Additions: Engineering	-	4	-	-	-	57	1	1	-	-	
Renewals: Pump stations	-	-	6	-	-	-	-	-	-	-	
<b>Sub Total</b>	<b>5</b>	<b>164</b>	<b>11</b>	<b>6</b>	<b>6</b>	<b>1,442</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
<b>Sewer: Seddon</b>											
Additions: Treatment plant	400	2,692	8,495	3,274	-	-	-	-	-	-	Treatment plant upgrade for new discharge requirements.
Additions: Engineering	8	91	284	-	-	-	1	1	-	-	
Additions: Connections	5	5	5	5	6	6	6	6	6	7	
<b>Sub Total</b>	<b>413</b>	<b>2,788</b>	<b>8,784</b>	<b>3,280</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
<b>Sewer: Grovetown</b>											

Sewerage	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Additions: Pump station	-	22	-	23	-	24	-	26	-	-	
Additions: Engineering	-	1	-	2	-	1	-	2	-	-	
<b>Sub Total</b>	-	22	-	25	-	25	-	28	-	-	
<b>Sewer: Riverlands Industrial</b>											
Additions: Treatment plant	2,200	1,191	159	164	10,104	3,635	179	185	191	-	Upgrades to meet winery growth. Share of RC process
Additions: Engineering	62	4	4	16	226	150	20	16	7	-	
Renewals: Pump stations	6	-	-	12	-	-	-	-	-	-	
<b>Sub Total</b>	<b>2,267</b>	<b>1,194</b>	<b>164</b>	<b>191</b>	<b>10,330</b>	<b>3,785</b>	<b>198</b>	<b>200</b>	<b>198</b>	-	
<b>Sewer: Spring Creek</b>											
Renewals: Pump stations	11	-	-	-	-	-	-	-	-	-	
Additions: Connections	2	2	2	2	2	2	2	2	3	3	
Additions: Telemetry field equipment		1	1	1	1	1	1	1	1	1	
Additions: Engineering		2									
Additions: Treatment plant	-	83	-	-	-	-	-	-	-	-	
<b>Sub Total</b>	<b>14</b>	<b>88</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Sewer: St Andrews</b>											
Additions: Pipelines	-	-	956	-	171	-	-	-	-	-	
Additions: Engineering	-	-	26	-	4	-	-	-	-	-	
<b>Sub Total</b>	-	-	<b>981</b>	-	<b>174</b>	-	-	-	-	-	
<b>Total additions</b>	<b>18,579</b>	<b>14,745</b>	<b>34,455</b>	<b>13,594</b>	<b>37,543</b>	<b>23,851</b>	<b>9,388</b>	<b>14,042</b>	<b>3,015</b>	<b>6,776</b>	

Note: These figures are before timing adjustments to meet financing cap.

## Activity: Stormwater

### What is this Activity About?

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

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

### How this Activity Contributes to the Vision and Related Community Outcomes

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

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

### What We Do and Where We Do It

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

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

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

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

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

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

### Why We Provide these Services

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



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

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

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

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

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

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

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

## How is this Activity delivered?

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

Staff and their associated areas of responsibility are shown below:

Responsibility Area	Staff Member
Services and Operations Management	Stephen Rooney
Operations staff based at Woodmor Rd depot managed by Operations Supervisor. Responsible for servicing Blenheim, Havelock, Renwick and rural township stormwater systems	Operations Supervisors Murray Anderson & Paul Rapley; operations staff (10), Administrator Erin Ahern
Picton stormwater maintenance – contracted service currently provided by Crafar Crouch Construction Picton Limited	Yee Chen
SCADA/Telemetry networks	Electronic Support Officer, Richard Ford
Planning, design and construction of new and replacement infrastructure to meet legislative requirements, codes of practice and growth demands	Stuart Donaldson, Bino Mathew (GIS,design draughting),
Stormwater Modelling	Guanchao Yang, Stewart Sargent(p/t)
Infrastructure Projects Engineer Development and Services information	Brett Walker Duncan Coates, Luke Davies, Brent Atkinson, Jane Newman
Project Engineers, who manage and supervise construction contracts	Mark Power, Genevieve Hearn, Melissa Hailstone-Workman, Yadav Pokhrel
Asset Management Asset databases (GIS/AMIS)	Amanda Smith Lavina White, Alana Vallance, Kathryn Cutler

Environmental Monitoring Officer Administrative Support – Operations, Planning	Robert Watson Anne Bruce
---	-----------------------------

## Asset Description

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

Area	Reticulation length (km)
Blenheim	134.4
Picton/Waikawa	29.5
Renwick	5.5
Okiwi Bay	0.8
Riverlands	6.8
Spring Creek	3.6
Seddon/Grovetown/Anakiwa	2.4
Rai Valley	0.3
Havelock	2.5
<b>Total</b>	<b>185.8</b>

The total asset value for the Stormwater Drainage Activity at 30 June 2020 was \$140.36M. Depreciation is estimated as \$1.7M per annum. Detailed information on these assets, including information on levels of service performance, is provided in the Stormwater Asset Management Plan.

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

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

## Emerging Issues and Expected Changes

### Stormwater Strategy

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

The strategy requires clear lines of responsibility, improved integration, rigorous monitoring and a more modern approach to regulation. It will result in the establishment of effective Stormwater Management Area Plans throughout Blenheim.

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

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

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

### Urban Growth Strategy

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

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

## Climate Change

The impact of climate change is likely to become increasingly important in future planning. The current indications are that extreme weather events will become more frequent and more intense. Sea level rise will have implications for the effectiveness of discharge to the sea and from the outfalls of the drainage network. Additional contingencies are being built into new designs but existing infrastructure will be severely tested by changing weather patterns.

The following issues are emerging within this Activity:

- implementation of the Blenheim Stormwater Strategy and extension of strategic goals to other townships
- establishment of effective Stormwater Management Area Plans in Blenheim and other areas.
- review and consolidation of existing stormwater discharge consents.
- urban growth in Blenheim is largely to the north and west of the town – ensuring downstream upgrades are provided in a timely manner.
- ensuring good stormwater design is incorporated into the design of new sub-divisions.
- evaluate and install effective stormwater quality control techniques for new sub-divisions and retro-fit to existing reticulation where required
- adaption to climate change.

## Current LoS table

Levels of Service 2018-28: Stormwater						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
<b>Customer satisfaction</b> Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	6.6	6.7	6.6	6.6	6.5
	The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	2	2	2	2	1.8
<b>System adequacy</b> Provide a reliable stormwater service.	The number of flooding events that occur in a territorial authority district.	Actual number to be reported	Actual number to be reported	Actual number to be reported	Actual number to be reported	Actual number to be reported
	For each flooding event, the number of habitable floors affected, expressed per 1000 properties connected to the territorial authority's stormwater system.	3.0	2.8	2.8	2.6	2.6
<b>Discharge compliance</b> Minimise the environmental risks of stormwater discharge.	Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of: (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, received by the territorial authority in relation those resource consents.	Nil	Nil	Nil	Nil	Nil
<b>Response times</b> Provide a service that is timely and responsive to customers' needs.	The median* response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.  (*The statistical median is the time in which half of calls are responded to in less time and half in a longer time.)	1 hour	1 hour	1 hour	1 hour	1 hour

## Proposed LoS table

Levels of Service 2021-31 : Stormwater Drainage						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
<b>Customer satisfaction</b> Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.5	6.5	6.5	6.5	6.5
	The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	1.8	1.8	1.8	1.8	1.8
<b>System adequacy</b> Provide a reliable stormwater service.	The number of flooding events that occur in a territorial authority district.	Actual number to be reported				
	For each flooding event, the number of habitable floors affected, expressed per 1000 properties connected to the territorial authority's stormwater system.	2.6	2.6	2.6	2.6	2.6
<b>Discharge compliance</b> Minimise the environmental risks of stormwater discharge.	Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of:  (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions,  received by the territorial authority in relation those resource consents.	0	0	0	0	0
<b>Response times</b> Provide a service that is timely and responsive to customers' needs.	The median* response time (in hours) to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site. (*The statistical median is the time in which half of calls are responded to in less time and half in more time.)	1 hour	1 hour	1 hour	1 hour	1 hour

## Intended Changes to LoS from the 2020-21 Annual Plan – N/A

### Contracts > \$100,000

Contract	\$ per annum	Finishes	Comment
Picton Water, Sewerage and Stormwater Maintenance Contract	\$413k	The term of this contract ends in November 2021	This contract will be re-tendered during 2021

## Revenue and Expenditure by Significant Type

Blenheim Stormwater	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Contributions - Vested Assets	200	200	207	212	218	225	231	238	246	255	262
Development contributions	25	200	478	219	1,899	200	200	200	200	200	20
Connection charges	40	40	41	42	44	45	46	48	49	51	52
<b>Total external revenue</b>	<b>265</b>	<b>440</b>	<b>726</b>	<b>474</b>	<b>2,160</b>	<b>469</b>	<b>477</b>	<b>486</b>	<b>495</b>	<b>505</b>	<b>335</b>
Monitoring Expense	-	76	79	81	83	85	88	90	94	97	100
Investigations	8	-	-	-	-	-	-	-	-	-	-
other operating cost	2	4	2	2	2	2	2	2	2	3	3
<b>Operating costs</b>	<b>9</b>	<b>80</b>	<b>81</b>	<b>83</b>	<b>85</b>	<b>88</b>	<b>90</b>	<b>93</b>	<b>96</b>	<b>99</b>	<b>102</b>
Reticulation - mains maintenance	57	60	62	64	65	67	69	71	74	76	79
Reticulation - connection maintenance	18	18	19	19	20	20	21	21	22	23	24
Monitoring	-	15	16	16	16	17	17	18	18	19	20
Pump Stations - power	6	6	6	6	7	7	7	7	7	8	8
Reticulation - manholes maintenance	5	6	6	6	7	7	7	7	7	8	8
Reticulation - open drains maintenance	5	5	5	5	5	6	6	6	6	6	7
Reticulation - berm sump maintenance	15	5	5	5	5	6	6	6	6	6	7
Pump stations - other	2	2	2	2	2	2	2	2	2	3	3
<b>Infrastructure costs</b>	<b>108</b>	<b>117</b>	<b>121</b>	<b>124</b>	<b>128</b>	<b>132</b>	<b>135</b>	<b>139</b>	<b>144</b>	<b>149</b>	<b>154</b>
Personnel costs	101	110	113	117	120	124	128	131	135	139	144
Depreciation	1,191	1,226	1,329	1,405	1,470	1,537	1,616	1,702	1,780	1,852	1,924
Internal contracts & recharges	(356)	9	10	10	10	10	11	11	11	11	12
Section Management	65	66	69	71	73	75	76	78	80	83	84
Corporate Overhead Allocations	90	96	101	105	106	108	110	113	116	119	122
Works Depot costs	36	46	48	49	50	53	54	56	57	59	61
Departmental Management Allocations	12	12	13	13	14	14	14	15	15	16	16
<b>Other operating costs</b>	<b>1,139</b>	<b>1,566</b>	<b>1,683</b>	<b>1,770</b>	<b>1,843</b>	<b>1,920</b>	<b>2,009</b>	<b>2,106</b>	<b>2,196</b>	<b>2,279</b>	<b>2,363</b>
<b>Total operating costs</b>	<b>1,256</b>	<b>1,764</b>	<b>1,885</b>	<b>1,978</b>	<b>2,056</b>	<b>2,139</b>	<b>2,235</b>	<b>2,338</b>	<b>2,436</b>	<b>2,527</b>	<b>2,619</b>

Other Stormwater Schemes	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Connection charges	11	11	11	12	12	12	13	13	14	14	14
Development contributions	-	2	-	-	-	-	-	-	-	-	-
<b>Total external revenue</b>	<b>11</b>	<b>13</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>
Rates	6	6	7	7	7	7	7	8	8	8	8
Monitoring Expense	3	3	3	3	3	3	3	4	4	4	4
Insurance	1	1	1	1	1	1	1	1	1	1	1
<b>Operating costs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>
Reticulation - mains maintenance	43	59	51	53	54	56	57	59	61	63	65
Reticulation - open drains maintenance	(27)	31	32	33	34	35	36	37	38	39	41
Pump Stations - power	4	4	4	4	4	4	5	5	5	5	5
Reticulation - manholes maintenance	5	4	4	4	4	4	4	4	5	5	5
Reticulation - connection maintenance	2	3	3	3	3	4	4	4	4	4	4
Pump stations - mechanical	2	2	2	2	2	2	2	2	2	2	2
Reticulation - berm sump maintenance	-	1	1	1	1	1	1	1	1	1	1
Pump stations - other	-	-	10	5	22	-	-	-	-	-	-
<b>Infrastructure costs</b>	<b>29</b>	<b>103</b>	<b>108</b>	<b>105</b>	<b>124</b>	<b>106</b>	<b>109</b>	<b>112</b>	<b>116</b>	<b>120</b>	<b>123</b>
Personnel costs	16	18	18	19	19	20	21	21	22	22	23
Depreciation	521	536	563	591	611	638	666	694	722	750	779
Internal contracts & recharges	-	-	-	-	-	-	-	-	-	-	-
Section Management	10	11	11	11	12	12	12	13	13	13	14
Corporate Overhead Allocations	15	16	16	17	17	17	18	18	19	19	20
Interest - Internal Loans	9	6	5	4	2	1	-	-	-	-	-
Works Depot costs	3	4	4	4	4	5	5	5	5	5	5
Departmental Management Allocations	2	2	2	2	2	2	2	2	2	3	3
<b>Other operating costs</b>	<b>576</b>	<b>592</b>	<b>620</b>	<b>648</b>	<b>668</b>	<b>695</b>	<b>724</b>	<b>753</b>	<b>782</b>	<b>813</b>	<b>843</b>
<b>Total operating costs</b>	<b>615</b>	<b>705</b>	<b>738</b>	<b>764</b>	<b>803</b>	<b>812</b>	<b>844</b>	<b>877</b>	<b>911</b>	<b>945</b>	<b>980</b>

## Capital Expenditure Projects

Stormwater Drainage	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
<b>Stormwater: Blenheim</b>											
Renewals: Pipelines	1,624	2,071	-	-	-	58	60	-	-	-	Risk of flooding of properties if the pipe fails
Additions: Pipelines	700	1,346	3,288	437	561	1,731	1,786	-	-	-	Resource consent conditions will not be met & risk of flooding of properties if the pipe fails
Additions: Pump station	250	-	-	-	-	-	-	-	-	-	Resource consent conditions will not be met
Additions: Vested assets - external	200	207	212	218	225	231	238	246	255	262	These assets are vested to Council from subdivision development.
Additions: Connections	40	41	42	44	45	46	48	49	51	52	These are only installed on request from property owners
<b>Sub Total</b>	<b>2,814</b>	<b>3,665</b>	<b>3,543</b>	<b>698</b>	<b>831</b>	<b>2,066</b>	<b>2,131</b>	<b>295</b>	<b>305</b>	<b>315</b>	
<b>Stormwater: Havelock</b>											
Additions: Connections	1	1	1	1	1	1	1	1	1	1	
<b>Sub Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>Stormwater: Picton</b>											
Renewals: Pipelines	359	9	10	10	10	10	11	11	11	12	Continued surface drainage through private property and risk of flooding
Additions: Pipelines	20	52	53	55	22	23	24	25	25	26	
Additions: Connections	5	5	5	5	6	6	6	6	6	7	
Renewals: Pump stations	-	-	-	-	6	-	-	-	-	-	
<b>Sub Total</b>	<b>384</b>	<b>66</b>	<b>68</b>	<b>70</b>	<b>44</b>	<b>39</b>	<b>40</b>	<b>42</b>	<b>43</b>	<b>45</b>	
<b>Stormwater: Renwick</b>											
Renewals: Pipelines	10	10	11	11	11	12	12	12	13	13	
Additions: Connections	3	3	3	3	3	3	4	4	4	4	
<b>Sub Total</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>17</b>	
<b>Stormwater: Spring Creek</b>											
Additions: Connections	2	2	2	2	2	2	2	2	3	3	
<b>Sub Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	
<b>Total additions</b>	<b>3,214</b>	<b>3,748</b>	<b>3,628</b>	<b>786</b>	<b>893</b>	<b>2,123</b>	<b>2,190</b>	<b>357</b>	<b>369</b>	<b>381</b>	



## Activity: Water Supply

### What is this Activity About?

Council drinking water supplies are necessary so that 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 firefighting capability from the water supply system
- industrial and residential development.

### How this Activity Contributes to the Vision and Related Community Outcomes

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

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

### What We Do and Where We Do It

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

Around 82% of the Marlborough population has access to the Council's reticulated water supplies. Underground water reticulation systems are expensive to install and maintain, so are only cost-effective with a certain level of population density. For

example, the Awatere (Black Birch) water supply scheme was initiated as a rural water scheme, predominantly to provide water for stock. It has a similar length of reticulation as Blenheim but only 7% of the population. Funding upgrades (particularly to meet the New Zealand Drinking Water Standards and depreciation) has been a challenge but this has been partially resolved by the introduction of the Combined Water Scheme Charges Policy in 2017.

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

Drinking Water	Source	Reticulation Length (kms)	Service connections	Current Treatment	Current Compliance with DWSNZ
Awatere Rural	Black Birch Stream	155	523	MIOX (chlorine) disinfection complies with the bacteriological section of the NZ Drinking Water Standards.	No <sup>4</sup>
Seddon	Black Birch Stream	12	293	Membrane filtration, Advanced Oxidation, pH correction and chlorination.	Yes
Blenheim	Grove Road (4), Bomford Street, Auckland Street, and Middle Renwick Road bores (3)	275	11373	pH correction, UV disinfection at Middle Renwick Road and Central Water Treatment Plant.	Yes

<sup>4</sup> A Ministry of Health subsidy of \$1M helped fund a treatment plant for Seddon. Construction commenced in early 2018.

Drinking Water	Source	Reticulation Length (kms)	Service connections	Current Treatment	Current Compliance with DWSNZ
Picton	Speeds Road bores(3) Barnes Dam (river)	78	2237	Filtration, UV, chlorination and pH correction.	Yes
Havelock	Kaituna bores (2)	12	355	Chlorination	No <sup>5</sup>
Renwick	Terrace Road bores (3)	24	954	Chlorination	No <sup>2</sup>
Riverlands	Malthouse Rd	12	145	-	No <sup>3</sup>
Wairau Valley	Bore	3.9	64	Chlorination	No <sup>2</sup>

## Why We Provide these Services

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

<sup>5</sup> Havelock and Renwick compliance was required by 2014. Wairau Valley compliance was required by 2015 but has been delayed. Affordability issues have been overcome with the amalgamation of funding for Council water schemes. Upgrades to affected water treatment plants are planned to be complete in 2023.

<sup>3</sup> Compliance for the Riverlands water supply has been reliant on groundwater security however this means of compliance has been removed from the DWSNZ. A new source and treatment plant are planned to be completed in 2023 to provide a compliant water supply.

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

The detection of E.coli bacteria is a reliable and readily detected indicator of bacteriological contamination. E.coli is a bacteria found in the gut of all warm blooded animals. Scrupulous sampling techniques are required to ensure representative samples are collected from the treatment plants and the distribution network. Council takes more than 2,500 water samples every year to monitor the water quality. Early detection of E.coli immediately triggers an investigative sampling programme of the area of supply to verify the initial result and the extent of the contamination. If contamination is confirmed, an emergency disinfection and flushing programme is initiated to clear the supply, and an advisory 'Boil Water Notice' is issued to all affected customers. The procedures are maintained until three consecutive days of negative samples indicate the problem has been resolved.

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

In August 2016 the public drinking water supply in Havelock North was contaminated by sheep faeces entering the underground aquifer. Gastroenteritis affected over 5,000 people. There were three deaths directly related to the contamination as well as many severe and enduring illnesses. The public inquiry into the contamination reported in December 2017. The recommendations from the Inquiry that may impact the operation of this activity include the establishment of an independent drinking water regulator (Tamata Arowai) with consolidated powers, and the abolition of 'secure bore supply' status from the DWSNZ. Increased monitoring and training for operatives and the chlorination of all supplies is also recommended. The government response to the recommendations is to be finalised and introduced through the first half of 2021.

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

Awatere/Seddon and Wairau Valley networks were not designed to meet the Firefighting Code and are not included in this metric.

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

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

Customers occasionally suffer from leaks inside their property and rely on the Council to turn off the water. The Council does not routinely maintain stopcocks and cannot guarantee their serviceability. Customers should have a control valve fitted at the point of entry into the property for such emergencies, however Council makes best endeavours to assist when such calls are received.

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

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

## How is this Activity delivered?

This Activity is delivered through a combination of internal staff and external contract resources. Internal resources include engineering and administration support personnel and a complement of 13 operations staff based at Council's Woodmor Drive depot who

are responsible for the day to day servicing of the pipe reticulation network and pump stations for the Blenheim, Havelock, Renwick, Riverlands, Southern Valleys and Wairau Valley water schemes. Qualified water treatment operators manage the water treatment processes. External contractors are responsible for servicing the Awatere and Picton water schemes.

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

Responsibility Area	Staff Member
Services and Operations Management	Stephen Rooney
Water Treatment Operators (4) managed by Treatment Operations Supervisor	Mike Davies (TOS), Reid Boynton, Paul Mustey, Rob Millard, Leighton Neal
Operations staff based at Woodmor Drive depot managed by Operations Foremen. Responsible for servicing Blenheim, Havelock, Renwick, Riverlands, and Wairau Valley water schemes.	Operations Supervisors Murray Anderson & Paul Rapley, operations staff (10), Admin assistant – Erin Ahern
Awatere Water Scheme – contracted service currently provided by Simcox Construction Limited	Erica Hobbs
Picton Water Scheme – contracted service currently provided by Crafar Crouch Picton Limited	Yee Chen
SCADA/Telemetry networks	Electronic Support Officer, Richard Ford
Planning, design and construction of new and replacement infrastructure to meet legislative requirements, codes of practice and growth demands	Stuart Donaldson, Bino Mathew (GIS, design draughting).
Water & Sewer Modelling	Stewart Sargent(p/t) Guanchao Yang
Water and Tradewaste charging Environmental and operational monitoring sampling Engineering Administration – Water, Sewer, Rivers & Drainage	Christine Hutchison Robert Watson Anne Bruce
Infrastructure Projects Engineer Development and services Information	Brett Walker Duncan Coates, Luke Davies, Brent Atkinson, Jane Newman
Project Engineers, who manage and supervise construction contracts	Mark Power, Melissa Hailstone-Workman, Genevieve Hearn, Yadav Pokhrel
Asset Management	Amanda Smith

Responsibility Area	Staff Member
Asset databases (GIS, AMIS)	Lavina White, Alana Valance, Kathryn Cutler

## Asset Description

The asset base has grown considerably over the last 10 years partly to meet the growth in demand (domestic and industrial) and more recently through the addition of water treatment plants to meet the drinking water standards required by the Health (Drinking Water) Amendment Act 2007. The total value of the assets on 30 June 2020 was assessed at \$230 million and is depreciating at a rate of more than \$3.6 million/year.

## Emerging Issues and Expected Changes

### Compliance with the DWSNZ

Compliance with the DWSNZ continues to require significant capital expenditure. The affordability issues for smaller communities (Awatere, Renwick, Wairau Valley, and Havelock) have largely been resolved with the adoption of the Combined Water Schemes Charging Policy in 2017. Upgrades to treatment plants to meet the DWSNZ have been delayed beyond the target dates in the Health Amendment Act (2007). The Seddon Water Treatment Plant was completed in 2019. A new reservoir was completed for Renwick in 2020 providing a threefold increase in storage capacity. Upgrading of the water treatment plant is planned to be completed in 2022.

An upgrade of the Havelock water treatment plant is being designed with construction planned to be completed in 2023/24.

An upgrade of the Wairau Valley water treatment plant is being designed with construction planned to be completed in 2022/23.

A new water treatment plant is being designed for the Riverlands water supply. Construction is planned to be completed in 2023/24.

When these water treatment plant upgrades are complete all Council water supplies will be compliant with the DWSNZ.

### Havelock North Drinking-Water Contamination Inquiry

The recommendations of the Havelock North Drinking-Water Contamination Inquiry will have far reaching consequences for water suppliers. The government's response to the recommendations has not been confirmed to date but is likely to include the

revocation of 'secure bore' status (affecting the Riverlands supply), chlorination of all supplies, more training and accreditation of staff, and more monitoring of water quality. Currently there are two supplies that do not have chlorination, Blenheim and Riverlands. Plans are being prepared to chlorinate these supplies if chlorination becomes mandatory. Tamata Arowai is to release revised Drinking water standards for consultation early in 2021.

## Renewal of Infrastructure

Infrastructure renewal is becoming necessary across all networks as pipelines near the end of their useful life, particularly for older networks such as the Awatere and for asbestos cement piping across all networks.

## Demand Management

Growth in demand for water in Renwick and Havelock has caused supply capacity issues. Residents agreed to fit water meters to all properties to help suppress peak demand and delay the need for investment in new water sources. The installation of water meters across these two networks was completed in 2020. Charging for water used is to commence from July 2021. Other demand management techniques such as pressure zone management and leakage control are being implemented where practicable.

Traditionally many people in New Zealand have regarded water as an unlimited resource and for many it is a commodity purchased at such a low cost it is virtually free. The water supply for residents in all areas except Awatere, Wairau Valley. Renwick and Havelock is unmeasured and generally unrestricted. It is supplied at a pressure to meet every reasonable domestic need. It also provides a primary source of water in urban areas for firefighting.

Daily water consumption in Blenheim is around 600 litres per person per day as an average throughout the year, but on peak days during the summer consumption is more than double the average. The demand in other settlements is similar to Blenheim. The summer peak is almost entirely due to irrigation of domestic gardens and other leisure uses (this compares with the city of Melbourne for example, which has been actively encouraging water conservation and achieved a daily average domestic consumption in 2010–11 of 140 litres/person).

Many of the costs associated with water supply are 'fixed' and are incurred irrespective of the volumes pumped. A small proportion of operational costs such as power and chemicals are related to the volume of water pumped into the supply. However, savings can be achieved by delaying the need for major capital upgrades to meet increased demand for water. A particularly relevant example of this is the current position of the Havelock water supply. During periods of peak summer demand elevated levels of chloride can be detected in the supply bores, indicating

the demand is outstripping the supply capacity of the bores. The nearest reliable source of water is in the Pelorus Valley. A pipeline from the new source would cost an estimated \$5.6M.

In the past the Council has adopted a 'passive' leak detection policy. Leaks were not actively identified, but service crews would respond to leaks reported by customers and those detected by the reticulation monitoring systems. More recently the Council has also instigated an 'active' leakage programme in Renwick, Seddon, Picton, Wairau Valley and Havelock. Specialist contractors are employed to search for and locate leaks in underground pipes that are not obvious from the surface. These projects have helped to reduce the volume of unaccounted for water but are relatively costly because of the specialist equipment and skills required. Crews attend to all reported and detected leaks within a given timeframe, depending on an assessment of how serious the leak is. We aim to attend major leaks in 30 minutes, serious leaks within 60 minutes and respond to all reported leaks within three working days, with a median response time of 13 hours.

Considerable care is required to ensure active leak detection projects return good value for money. It is likely these techniques will be used more in future along with other demand management techniques such as pressure control, district leakage management, public education and voluntary restraint measures. Water demand management is a particularly important technique in areas where the water sources are limited in times of high demand.

Firefighting capacity in some industrial/commercial areas is lower than the capacity sought by the New Zealand Fire Service (NZFS). Upgrades to the reticulation have been programmed over the next 10 years

## Current LoS table

Levels of Service 2018-28: Water Supply						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
<b>Customer satisfaction</b> Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	8.2	8.2	8.3	8.3	8.3
	The total number of complaints received by the local authority about any of the following:					
	(a) drinking water clarity	1.30	1.30	1.10	1.10	1.30
	(b) drinking water taste	1.90	1.90	1.70	1.90	1.90
	(c) drinking water odour	0.65	0.65	0.60	0.65	0.65
	(d) drinking water pressure or flow	1.90	1.90	1.90	1.70	1.50
	(e) continuity of supply, and (f) the local authority's response to any of these issues	1.30 0.65	1.30 0.65	1.30 0.65	1.30 0.65	1.30 0.65
expressed per 1000 connections to the local authority's networked reticulation system <sup>6</sup> .						
<b>Safety of drinking water</b> Provide a level of water quality that meet community needs and is appropriate to the degree of public health risk.	The extent to which the local authority's drinking water supply complies with:	Blenheim a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
		Picton a)Y b)N	a)Y b)N	a)Y b)Y	a)Y b)Y	a)Y b)Y
	(a) Part 4 of the drinking-water standards (bacteria compliance criteria), and	Havelock a)Y b)N	a)Y b) N	a)Y b) N	a)Y b) Y	a)Y b) Y
		Renwick a)Y b)N	a)Y b) N	a)Y b) N	a)Y b) Y	a)Y b) Y
	(b) Part 5 of the drinking-water standards (protozoal compliance criteria).	Riverlands a)Y b)N	a)Y b) N	a)Y b) N	a)Y b) Y	a)Y b) Y
		Awatere a)N b)N	a)N b) N	a)N b) N	a)N b) Y	a)Y b) Y
		Wairau Valley a)N b)N	a)N b) N	a)N b) N	a)Y b) Y	a)Y b) Y
<b>Maintenance of the reticulation network</b>	The percentage of real water loss from the local authority's networked reticulation system. <sup>7</sup>	Blenheim ≤44%	37%	37%	37%	37%
		Picton ≤48%	32%	32%	30%	28%
		Havelock ≤51%	49%	38%	30%	28%
		Renwick ≤50%	35%	32%	30%	28%
		Awatere ≤28%	15%	15%	15%	15%
		Wairau Valley ≤42%	15%	15%	15%	15%

<sup>6</sup> Assumes 15,591 connections. Estimated in accordance with DIA recommended option 2. Minimum Night Flow Analysis. Riverlands not included as industrial night consumption volumes not available.

<sup>7</sup> The water loss figures shown are based on the best available information and do not include legitimate commercial/industrial night usage, day/night adjustment factor or system specific issues that are not currently monitored. Water loss has been calculated in accordance with Method Option 2 (minimum night flow analysis) recommended by the Department of Internal Affairs guidance for non-financial performance measures for water supply.

## Levels of Service 2018-28: Water Supply

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
<b>Fault response times</b> Provide a service that is timely and responsive to customers' needs.  (The target figures are the 'median' time ie half of all call-outs will be responded to/resolved in less time, half will be greater.)	Where Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured:					
	(a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site, and	30 minutes	30 minutes	30 minutes	30 minutes	30 minutes
	(b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	3 hours	3 hours	3 hours	3 hours	3 hours
	(c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site, and	8 hours	8 hours	8 hours	8 hours	8 hours
	(d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	13 hours	13 hours	13 hours	13 hours	13 hours
<b>Demand management</b> Provide a reliable water supply service.	The average consumption of drinking water per day per resident within the territorial authority district.	800 litres	780 litres	770 litres	770 litres	750 litres

### Proposed LoS table

## Levels of Service : Water Supply

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
<b>Customer satisfaction</b> Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	8	8	8	8	8
	The total number of complaints received by the local authority about any of the following:					
	(a) drinking water clarity	1.10	1.10	1.10	1.10	1.10
	(b) drinking water taste	1.90	1.90	1.90	1.90	1.90
	(c) drinking water odour	0.65	0.65	0.65	0.65	0.65
(d) drinking water pressure or flow	1.50	1.50	1.50	1.50	1.50	

## Levels of Service : Water Supply

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
	(e) continuity of supply	1.30	1.30	1.30	1.30	1.30
	(f) the local authority's response to any of these issues	0.65	0.65	0.65	0.65	0.65
	Expressed per 1000 connections to the local authority's networked reticulation system.					
<b>Safety of drinking water</b> Provide a level of water quality that meets community needs and is appropriate to the degree of public health risk.	The extent to which the local authority's drinking water supply complies with: (a) Part 4 of the drinking-water standards (bacteria compliance criteria), and (b) Part 5 of the drinking-water standards (protozoal compliance criteria).					
	Blenheim	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	Picton	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	Havelock	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	Renwick	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	Riverlands	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	Awatere	a)N b)Y	a)N b)Y	a)N b)Y	a)N b)Y	a)Y b)Y
	Wairau Valley	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
<b>Maintenance of the reticulation network.</b>	The percentage of real water loss from the local authority's networked reticulation system.					
	Blenheim	37%	37%	37%	37%	37%
	Picton	28%	28%	28%	28%	28%
	Havelock	28%	28%	28%	28%	28%
	Riverlands	28%	28%	28%	28%	28%
	Awatere	15%	15%	15%	15%	15%
	Wairau Valley	15%	15%	15%	15%	15%
<b>Fault response times</b> Provide a service that is timely and responsive to customers' needs.	Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured: (a) attendance for urgent call-outs (in hours): from the time that the local authority receives notification to the time that service personnel reach the site, and					
(The target figures are the 'median' time ie half of all call-outs will be responded to/resolved in less time, half will be greater).	Blenheim	1 hour	1 hour	1 hour	1 hour	1 hour
	Picton	1 hour	1 hour	1 hour	1 hour	1 hour
	Riverlands	1 hour	1 hour	1 hour	1 hour	1 hour
	Renwick	1 hour	1 hour	1 hour	1 hour	1 hour
	Awatere	2 hours	2 hours	2 hours	2 hours	2 hours
	Havelock	2 hours	2 hours	2 hours	2 hours	2 hours



## Levels of Service : Water Supply

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
	Wairau Valley	2 hours	2 hours	2 hours	2 hours	2 hours
	(b) resolution of urgent call-outs (in hours): from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	4 hours	4 hours	4 hours	4 hours	4 hours
	(c) attendance for non-urgent call-outs (in working days): from the time that the local authority receives notification to the time that service personnel reach the site, and	3 working days	3 working days	3 working days	3 working days	3 working days
	(d) resolution of non-urgent call-outs (in working days): from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	10 working days	10 working days	10 working days	10 working days	10 working days
<b>Demand management</b> Provide a reliable water supply service	The average consumption (in litres) of drinking water per day per resident within the territorial authority district.	750 litres	750 litres	730 litres	710 litres	700 litres

### Intended Changes to LoS from the 2020-21 Annual Plan – N/A

### Revenue and Expenditure by Significant Type

Combined Water	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Govt Capital grants & donations	-	1,321	-	-	-	-	-	-	-	-	-
Development contributions	269	559	559	559	559	559	559	559	559	559	559
Contributions - Vested Assets	195	195	202	207	213	219	225	232	240	248	256
Connection charges	77	112	115	118	122	125	129	133	137	142	146
Backflow Prevention Charges	49	58	60	62	63	65	67	69	71	74	76
<b>Total external revenue</b>	<b>589</b>	<b>2,244</b>	<b>936</b>	<b>946</b>	<b>957</b>	<b>968</b>	<b>979</b>	<b>993</b>	<b>1,007</b>	<b>1,023</b>	<b>1,037</b>
Insurance	241	289	299	307	315	324	333	344	355	368	379
Grants for remission	33	45	47	45	45	45	46	48	49	51	52
Rates	33	33	34	35	35	36	38	39	40	41	43
Advertising	7	7	7	7	7	8	8	8	8	9	9
Telephone Tolls Faxes and Pagers	3	4	4	5	5	5	5	5	5	5	6
Security	-	3	3	3	3	4	4	4	4	4	4
General Expenses	5	1	1	1	1	1	1	1	1	1	1
<b>Operating costs</b>	<b>321</b>	<b>382</b>	<b>395</b>	<b>403</b>	<b>412</b>	<b>423</b>	<b>435</b>	<b>448</b>	<b>463</b>	<b>479</b>	<b>494</b>

Combined Water	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Treatment costs	391	635	778	798	820	844	1,040	1,073	1,109	1,147	1,183
Reticulation - connection maintenance	271	486	503	516	530	545	561	578	598	618	637
Reticulation - mains maintenance	311	409	424	435	447	460	473	487	504	521	537
Treatment - Power	385	382	395	406	417	429	441	455	470	486	501
Pump Stations - power	340	325	336	345	355	365	375	387	400	414	426
Reticulation - toby maintenance	115	265	274	281	289	297	305	315	326	337	347
Backflow prevention	124	136	140	144	148	152	156	161	167	172	178
Treatment - monitoring/testing	84	115	119	122	125	129	132	137	141	146	151
Reticulation - valves maintenance	47	77	80	82	84	87	89	92	95	98	101
Pump stations - mechanical	49	47	49	50	51	53	54	56	58	60	62
Pump stations - other	35	43	58	60	61	63	65	67	69	72	74
Reticulation - hydrant maintenance	29	37	38	39	40	42	43	44	46	47	49
Pump stations - electrical	49	31	47	48	49	51	52	54	56	58	59
Meter maintenance	20	28	29	44	52	77	102	123	127	132	136
Reticulation - infiltration/leaks	11	16	16	16	17	17	18	18	19	20	20
Pump stations - telemetry	16	12	12	12	13	13	13	14	14	15	15
Meter reading	19	9	9	15	15	16	16	17	17	18	18
Pump stations - buildings/civil	13	8	9	9	9	10	10	10	10	11	11
<b>Infrastructure costs</b>	<b>2,309</b>	<b>3,060</b>	<b>3,317</b>	<b>3,422</b>	<b>3,523</b>	<b>3,648</b>	<b>3,946</b>	<b>4,088</b>	<b>4,226</b>	<b>4,371</b>	<b>4,506</b>
Personnel costs	523	546	563	580	594	615	633	653	672	692	713
Depreciation	3,155	3,334	3,811	4,128	4,466	4,713	5,048	5,327	5,308	5,700	6,232
Internal contracts & recharges	(380)	54	55	57	58	60	61	63	64	66	68
Section Management	337	327	343	354	361	370	379	390	399	411	420
Interest - Internal Loans	851	913	1,060	1,213	1,318	1,338	1,534	1,702	1,621	2,100	3,089
Corporate Overhead Allocations	467	478	503	522	529	535	548	561	576	591	605
Works Depot costs	137	176	182	187	192	200	206	212	218	225	232
Planning and Development charges	93	92	95	98	100	103	105	108	112	115	118
Departmental Management Allocations	62	62	64	66	68	69	71	73	76	78	80
<b>Other operating costs</b>	<b>5,243</b>	<b>5,983</b>	<b>6,676</b>	<b>7,204</b>	<b>7,685</b>	<b>8,003</b>	<b>8,586</b>	<b>9,088</b>	<b>9,045</b>	<b>9,979</b>	<b>11,555</b>
<b>Total operating costs</b>	<b>7,873</b>	<b>9,424</b>	<b>10,388</b>	<b>11,029</b>	<b>11,620</b>	<b>12,074</b>	<b>12,967</b>	<b>13,624</b>	<b>13,735</b>	<b>14,829</b>	<b>16,555</b>

Awatere Rural (POE)	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Development contributions	16	16	16	16	16	16	16	16	16	16	16
Connection charges	7	7	7	7	7	7	8	8	8	8	9
<b>Total external revenue</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>
Grants for remission	-	14	15	15	15	16	16	17	17	18	18
Insurance	-	6	6	6	6	6	6	7	7	7	7
Advertising	1	1	1	1	1	1	1	1	1	1	1
Rates	-	1	1	1	1	1	1	1	1	1	1
<b>Operating costs</b>	<b>1</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
Reticulation - mains maintenance	95	95	103	106	109	112	115	119	123	127	131
Meter maintenance	50	50	52	53	55	56	58	60	62	64	66
Reticulation - connection maintenance	30	40	41	42	44	45	46	48	49	51	52
Treatment costs	30	30	31	32	106	109	112	115	119	123	127
Treatment - monitoring/testing	15	21	21	22	22	23	24	24	25	26	27
Backflow prevention	20	20	21	21	22	22	23	24	25	25	26
Reticulation - valves maintenance	14	13	13	14	14	14	15	15	16	16	17
Meter reading	11	12	12	13	13	13	14	14	15	15	16
Pump Stations - power	12	11	12	12	13	13	13	14	14	15	15
Pump stations - other	-	10	10	11	11	11	12	12	12	13	13
Pump stations - buildings/civil	16	7	7	7	8	8	8	8	9	9	9
Reticulation - hydrant maintenance	7	7	7	7	8	8	8	8	9	9	9
Pump stations - mechanical	4	5	5	5	5	6	6	6	6	6	7
Reticulation - toby maintenance	-	5	5	5	5	6	6	6	6	6	7
Pump stations - telemetry	4	4	4	4	4	4	5	5	5	5	5
Pump stations - electrical	3	3	3	3	3	3	3	4	4	4	4
<b>Infrastructure costs</b>	<b>311</b>	<b>333</b>	<b>350</b>	<b>359</b>	<b>442</b>	<b>454</b>	<b>467</b>	<b>482</b>	<b>498</b>	<b>515</b>	<b>531</b>
Personnel costs	16	17	18	18	19	19	20	20	21	22	22
Depreciation	452	269	281	321	355	373	343	345	358	372	386
Internal contracts & recharges	81	4	4	5	5	5	5	5	5	5	5
Section Management	10	10	11	11	11	12	12	12	12	13	13
Corporate Overhead Allocations	14	15	16	16	17	17	17	18	18	19	19

Awatere Rural (POE)	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Interest - Internal Loans	12	3	3	18	35	40	43	41	39	37	35
Planning and Development charges	3	3	3	3	3	3	3	3	3	4	4
Departmental Management											
Allocations	2	2	2	2	2	2	2	2	2	2	3
<b>Other operating costs</b>	<b>590</b>	<b>324</b>	<b>338</b>	<b>395</b>	<b>446</b>	<b>471</b>	<b>445</b>	<b>447</b>	<b>459</b>	<b>474</b>	<b>488</b>
<b>Total operating costs</b>	<b>901</b>	<b>678</b>	<b>709</b>	<b>776</b>	<b>911</b>	<b>948</b>	<b>937</b>	<b>954</b>	<b>983</b>	<b>1,015</b>	<b>1,046</b>

Riverlands	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Sales	31	31	32	32	33	34	35	36	38	39	40
Backflow Prevention Charges	-	2	2	2	2	2	2	2	2	3	3
<b>Total external revenue</b>	<b>31</b>	<b>33</b>	<b>34</b>	<b>35</b>	<b>35</b>	<b>36</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>43</b>
Insurance	11	36	37	38	39	40	41	43	44	46	47
Rates	1	4	4	4	4	4	4	5	5	5	5
External support	-	-	-	21	22	22	23	24	25	25	26
<b>Operating costs</b>	<b>13</b>	<b>40</b>	<b>41</b>	<b>63</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>71</b>	<b>74</b>	<b>76</b>	<b>78</b>
Treatment costs	-	-	149	153	157	162	166	171	177	183	189
Pump Stations - power	40	40	41	42	44	45	46	48	49	51	52
Treatment - monitoring/testing	15	26	27	28	29	29	30	31	32	33	34
Backflow prevention	-	15	16	16	16	17	17	18	18	19	20
Reticulation - connection											
maintenance	1	7	7	7	7	7	8	8	8	8	9
Reticulation - toby maintenance	20	7	7	7	7	7	8	8	8	8	9
Reticulation - mains maintenance	4	5	5	6	6	6	6	6	6	7	7
Meter maintenance	5	5	5	5	5	6	6	6	6	6	7
Meter reading	-	4	4	4	4	4	5	5	5	5	5
Pump stations - buildings/civil	4	4	4	4	4	4	5	5	5	5	5
Pump stations - electrical	4	4	4	4	4	4	5	5	5	5	5
Pump stations - mechanical	4	4	4	4	4	4	5	5	5	5	5
Other infrastructure cost	6	4	4	4	4	4	5	5	5	5	5
<b>Infrastructure costs</b>	<b>103</b>	<b>124</b>	<b>278</b>	<b>285</b>	<b>293</b>	<b>301</b>	<b>310</b>	<b>319</b>	<b>330</b>	<b>342</b>	<b>352</b>
Depreciation	176	177	271	451	465	481	496	512	528	545	562

Riverlands	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Interest - Internal Loans	94	144	401	653	714	685	656	625	593	560	526
Internal contracts & recharges	9	8	8	9	9	9	9	10	10	10	10
Other operating cost	12	13	14	14	14	15	15	15	16	16	17
<b>Other operating costs</b>	<b>291</b>	<b>342</b>	<b>694</b>	<b>1,127</b>	<b>1,202</b>	<b>1,190</b>	<b>1,177</b>	<b>1,163</b>	<b>1,148</b>	<b>1,132</b>	<b>1,115</b>
<b>Total operating costs</b>	<b>407</b>	<b>506</b>	<b>1,013</b>	<b>1,475</b>	<b>1,560</b>	<b>1,558</b>	<b>1,555</b>	<b>1,553</b>	<b>1,551</b>	<b>1,550</b>	<b>1,546</b>

## Capital Expenditure Projects

Water Supply	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
<b>Water: Blenheim</b>											
Renewals: Pipelines	408	555	53	55	-	-	-	-	-	-	Muller Rd services renewals, water being replaced to enable replacement of sewer and stormwater mains.
Additions: Pipelines	389	348	446	5,898	5,473	572	-	605	13,460	570	Upgrades to improve firefighting capability
Additions: Treatment plant	300	1,294	4,407	-	-	8,656	-	-	-	-	Compliance with DWSNZ (drinking water standards)
Additions: Vested assets - external	195	202	207	213	219	225	232	240	248	256	
Additions: Water Meters	100	104	106	109	112	115	-	-	-	-	Resource consent monitoring requirements
Additions: Pump station	65	-	467	-	-	3,024	1,976	-	-	-	Water quality improvements and compliance with DWSNZ
Additions: Connections	45	78	80	82	84	87	89	92	95	98	
Additions: Engineering	33	156	41	566	132	522	251	79	490	34	
Renewals: Pump stations	17	-	29	24	-	-	-	-	-	-	Improve reliability
Additions: Reservoir	-	197	-	-	-	-	-	-	-	-	Improve sealing
<b>Sub Total</b>	<b>1,551</b>	<b>2,933</b>	<b>5,836</b>	<b>6,947</b>	<b>6,020</b>	<b>13,201</b>	<b>2,549</b>	<b>1,017</b>	<b>14,294</b>	<b>958</b>	
<b>Water: Havelock</b>											
Additions: Treatment plant	1,021	3,450	3,185	-	-	-	-	-	8,891	-	Compliance with DWSNZ
Additions: Reservoir	498	-	-	-	-	-	-	-	-	-	Capacity upgrade to increase reliability and provide for growth
Additions: Engineering	139	-	6	1	3	-	1	16	568	-	
Additions: Water Meters	50	-	-	-	-	-	-	-	-	-	Complete universal metering project
Additions: Connections	3	3	3	3	3	3	4	4	4	4	
Renewals: Pipelines	2	2	2	2	2	2	2	2	3	3	
Additions: Telemetry field											

Water Supply	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
equipment											
Additions: Pipelines	-	-	191	-	135	-	-	185	7,077	-	
Renewals: Pump stations	-	-	12	-	-	-	-	-	-	-	
<b>Sub Total</b>	<b>1,713</b>	<b>3,456</b>	<b>3,399</b>	<b>6</b>	<b>144</b>	<b>6</b>	<b>7</b>	<b>207</b>	<b>16,542</b>	<b>7</b>	
<b>Water: Picton</b>											
Additions: Pipelines	2,315	2,071	-	1,859	-	-	-	-	-	17,451	Speeds Rd trunk main upgrade, pipe failure could interrupt water supply to Picton – this is being funded from 3 Waters stimulus package
Additions: Treatment plant	660	1,915	4,247	-	-	-	-	-	-	7,872	Filter upgrade – delays will compromise compliance with DWSNZ
Additions: Pump station	360	-	53	-	-	-	-	-	-	-	New source – delays will delay development in Picton. Upgrades
Additions: Engineering	204	70	7	184	3	4	10	8	4	930	
Additions: Water Meters	85	1,983	127	-	-	-	-	-	-	-	Installation of water meters will improve demand management & leak reduction
Renewals: Pipelines	35	36	37	38	39	40	42	43	45	46	Deferring will increase mtce costs
Renewals: Connections	28	29	29	30	31	32	33	34	35	36	Deferring will increase mtce costs
Additions: Reservoir	20	569	-	131	-	-	-	-	-	-	pH correction to reduce pipe corrosion - Deferring will increase network mtce costs
Additions: Connections	15	16	16	16	17	17	18	18	19	20	
Renewals: Pump stations	-	-	-	-	37	-	-	-	-	-	
<b>Sub Total</b>	<b>3,722</b>	<b>6,689</b>	<b>4,517</b>	<b>2,258</b>	<b>127</b>	<b>93</b>	<b>102</b>	<b>104</b>	<b>102</b>	<b>26,354</b>	
<b>Water: Renwick</b>											
Additions: Treatment plant	5,460	-	-	-	-	-	-	-	-	-	Required for compliance of DWSNZ
Additions: Pipelines	1,003	3	3	3	3	3	4	4	4	4	Increasing supply of water – deferring will require further water restrictions
Renewals: Pipelines	250	85	87	89	92	95	98	101	104	108	Deferring will increase mtce costs & increase leakage.
Additions: Engineering	111	2	3	9	2	5	12	10	4	5	
Additions: Water Meters	50	-	-	-	-	-	-	-	-	-	
Additions: Connections	10	10	11	11	11	12	12	12	13	13	
<b>Sub Total</b>	<b>6,884</b>	<b>101</b>	<b>104</b>	<b>113</b>	<b>109</b>	<b>114</b>	<b>125</b>	<b>127</b>	<b>125</b>	<b>129</b>	
<b>Water: Awatere</b>											
Renewals: Pipelines	-	-	153	269	-	-	-	-	-	-	Deferring will increase mtce costs & increase leakage.

Water Supply	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Renewals: Pump stations	-	-	80	-	-	-	-	-	-	-	Deferring will increase mtce costs & reduce reliability
Additions: Engineering	-	-	6	24	-	-	-	-	-	-	
<b>Sub Total</b>	-	-	239	293	-	-	-	-	-	-	
<b>Water: Awatere Rural (POE)</b>											
Additions: Reservoir	710	1,506	-	186	511	-	-	-	-	-	Deferring risks total failure of reservoir damaged by earthquakes
Renewals: Pipelines	375	-	412	-	-	-	-	-	-	-	Deferring will increase mtce costs & increase leakage.
Additions: Engineering	13	63	17	19	12	8	1	1	10		
Additions: Connections	6	7	7	7	7	8	8	8	8	9	
Additions: Treatment plant	-	16	1,593	-	-	-	-	-	-	-	Installation of Point of Entry units in rural Awatere, deferring will create non-compliance with DWSNZ
Additions: Pipelines	-	-	221	-	-	195	-	-	261	-	Network upgrades
Renewals: Pump stations	-	-	-	18	-	-	-	-	-	-	
<b>Sub Total</b>	<b>1,104</b>	<b>1,592</b>	<b>2,250</b>	<b>229</b>	<b>530</b>	<b>211</b>	<b>9</b>	<b>9</b>	<b>279</b>	<b>9</b>	
<b>Water: Seddon</b>											
Additions: Pipelines	328	-	-	-	-	-	-	-	-	-	Network upgrades to meet growth
Additions: Treatment plant	190	-	-	-	-	-	-	-	-	-	TP upgrades to improve efficiency
Additions: Engineering	10										
Additions: Connections	3	4	4	4	4	4	4	4	4	5	
<b>Sub Total</b>	<b>532</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>Water: Riverlands</b>											
Additions: Treatment plant	3,811	7,763	-	-	-	-	-	-	-	-	New source and treatment plant to provide compliance of DWSNZ and alleviate manganese issue
Additions: Engineering	188	149									
Additions: Pipelines	136	1,271	4,346	-	-	-	-	-	-	-	Pipeline from new source and treatment to Riverlands
Renewals: Pipelines	1	1	1	1	1	1	1	1	1	1	
<b>Sub Total</b>	<b>4,137</b>	<b>9,185</b>	<b>4,347</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>Water: Wairau Valley</b>											
Additions: Treatment plant	226	586	-	-	-	-	-	-	-	-	Treatment plant to provide compliance of DWSNZ
Additions: Engineering	15	10	-	-	-	-	-	-	-	-	
Additions: Pipelines	-	-	409	-	-	-	-	-	-	-	

Water Supply	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Sub Total	241	596	409	-	-	-	-	-	-	-	
Total additions	19,883	24,554	21,106	9,852	6,935	13,631	2,798	1,469	31,348	27,464	

Note: These figures are before timing adjustments to meet financing cap.



## Activity: Solid Waste Management

### What is this Activity About?

Marlborough District Council is bound by legislation to ensure that our solid waste is managed in an effective and efficient manner, reducing any potential environmental impact and protecting public health. Council is the main source of waste management infrastructure for the district, providing a network of: six transfer stations, a central landfill, waste sorting centre, resource recovery centre, reuse centre, e-waste collection facility, hazardous waste centre, repurposing centre, rural community recycling stations and salvage yard. These sites 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 also have the ability to influence the direction of our waste management and minimisation planning. Council also collects refuse and recyclables from the kerbside in Blenheim and Picton through a contract.

### The Waste Situation

The landfill receives up to 70,000 tonnes of waste each year. The resource recovery centre diverts up to 5,000 tonnes of recycling (card/paper, plastics, cans and glass). The waste sorting centre diverts up to 1,000 tonnes of transfer waste (card/paper, plastics, GIB, glass, metal, rubble, tyres and wood). The compost site diverts up to 18,000 cubic metres (3,000 tonnes) of greenwaste. The hazardous waste centre processes up to 75 tonnes of domestic and commercial materials.

The transfer stations and the resource recovery centre provide the opportunity for source segregation of recyclables by the public. The waste sorting centre in Blenheim provides an opportunity to separate transfer waste, and to divert suitable materials for reuse, recycling or recovery. The greenwaste facility provides an opportunity to divert garden waste away from landfill by composting – with the exception of grass clippings which are sent to landfill for disposal as they contain traces of herbicides. (These Clopyralid herbicides are persistent and are not broken down during composting.)

The Bluegums landfill site is an engineered containment facility for depositing of waste residues. Based on the current level of waste disposal the site will be filled by 2071.

Hazardous waste materials such as batteries, oils, paints, and solvents can be dropped at each of the transfer stations and the recently refurbished hazardous waste and repurposing centre. These materials are then collected and returned to a storage facility adjacent to the Blenheim transfer station, pending onward movement

for disposal or recycling.

The district has a number of cleanfill sites for the disposal of materials such as brick, concrete, rubble and non-contaminated soils. In addition the district has a number of scrap yards for the receipt of ferrous and non-ferrous metals as well as scrap vehicles. These sites are operated by private contractors.

### Waste Levy

The Waste Minimisation Act 2008 introduced a waste levy for all disposal sites, the current rate is \$10 per tonne for waste sent to the landfill and the collection of this charge is administered by the Ministry for the Environment. This charge is paid for by the depositor of the waste who could be a private contractor, business or the Council on behalf of ratepayers. The effectiveness of the waste disposal levy is reviewed by the Ministry every three years, the latest review took place in 2020 with a recommendation to expand and increase the levy as set out in the following table.

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

The Bluegums Landfill in Marlborough is a class 1 site; other private sector operators operate class 3 and class 4 facilities.

The Bluegums Landfill in Marlborough is a class 1 site; other private sector operators operate class 3 and class 4 facilities.

### Emissions Trading Scheme (ETS)

The landfill generates and emits gas as a by-product of waste decomposition. Under the Climate Change Regulations (2002) the emissions are subject to a surrender obligation where carbon credits are traded against the tonnage of emissions. The landfill has a flare and associated collection system which burns the gas on site. The efficiency of this system along with management of the proportion of biodegradable material within the incoming waste has been assessed and is used to allow the site to define its Unique Emissions Factor (UEF). This UEF has allowed the site to reduce its liability for carbon credits

from a default of around 83,000 tonnes to circa 34,000 tonnes. The current carbon price locked into Council budgets currently sits at \$23.45 per tonne. Council forward buys carbon units to allow for budgeting. The next purchasing round is due in 2021. The current spot price for carbon is in the region of \$40 per tonne. Any increase in carbon pricing is transferred to the landfill gate fee.

Additional upgrades to the landfill gas system will see an improved efficiency in extraction. Future uses of this gas as a fuel continue to be explored - the challenge is in developing a consistent flow of gas. Consideration is also being given to supplying landfill gas to the Wairau Hospital as a fuel.

## How this Activity Contributes to the Vision and Related Community Outcomes

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

Outcome	Actions
Governance	Enabling communities to be involved with Council projects that impact on them, such as infrastructure development and regulatory issues.
Environment	Promoting effective and efficient waste management systems across the district.
People	Protecting public health and reducing environmental impacts from waste.
Economy	Providing key infrastructure for waste and recycling services to support our economy.
Connectivity	Providing effective and accessible reuse and recycling facilities that encourage and improve waste diversion.
Living	Planning for and investing in infrastructure to provide for the social and economic well-being and the health and safety of Marlborough's communities.

## How is this Activity delivered?

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

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

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

## Asset Description

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

## Emerging Issues and Expected Changes

### Waste Management and Minimisation Plan

As the territorial authority for the Marlborough District the Council is required to develop, adopt, maintain and review a waste management and minimisation plan (WMMP). This document was reviewed and updated in 2020. The current draft WMMP 2021-27 is out for consultation and should be adopted by June 2021, it contains the following targets:

Target	Comment
1	Investigate beneficial use of landfill gas by December 2021.
2	Investigate a regional solution for organic material including green, animal and food wastes by December 2022.
3	Retender the waste management and minimisation services and award contracts by November 2023.
4	Implement, monitor and review the contracts awarded across the period 2024 to 2027.

## Product Stewardship Schemes

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

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

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

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

## Contract renewals

The main waste and recycling contracts are all up for retender between 2021 and 2023. Retendering services is an opportunity to reflect on what has and hasn't worked during the current contract period and how this could be improved going forward. Retendering also provides an opportunity to reset budgets based on the market response through pricing.

## Possible waste disposal levy increases

The waste disposal levy increases will place additional costs on the community offset by additional funding to promote alternatives to landfill.

## Current LoS table

Levels of Service 2018-28: Solid Waste Management						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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".	7.6	7.6	7.6	7.6	7.6
Reduce the amount of waste sent to the landfill.	% growth in diverted material throughput at the Resource Recovery Centre (RRC).	5,000 tonnes	2.5% growth from 2017-18	5% growth from 2017-18	7.5% growth from 2017-18	2.5% growth year on year
	% growth in sales at the Reuse Shop.	\$225k (inc GST)	2.5% growth from 2017-18	5% growth from 2017-18	7.5% growth from 2017-18	2.5% growth year on year
	% growth in tonnage diversion from the Waste Sorting Centre (WSC).	3,000 tonnes	2.5% growth from 2017-18	5% growth from 2017-18	7.5% growth from 2017-18	2.5% growth year on year
	% growth in greenwaste material throughput at the Greenwaste Acceptance Facility (GAF).	16,500 cubic metres	2.5% growth from 2017-18	5% growth from 2017-18	7.5% growth from 2017-18	2.5% growth year on year
Effective operation of waste management and minimisation services.	Number of resident's complaints in regards to Bluegums Landfill operations.	12	<12	<12	<12	<12
	% of Kerbside Refuse and Recycling Collection Service complaints/missed lifts.	13,200 households	< 1% of 2017-18	< 1% of 2017-18	< 1% of 2017-18	< 1% of 2017-18
	Number of resident's complaints in regards to the greenwaste acceptance facility operation	12	<12	<12	<12	<12
	Number of resident's complaints in regards to the transfer stations, waste sorting centre, reuse centre, resource centre, ewaste facility, rural community recycling, coin skips and salvage yard.	36	<36	<36	<36	<36

## Proposed LoS table

Levels of Service 2021-31 : Solid Waste Management						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7	7	7	7	7
Continue to reduce the amount of waste sent to the landfill by providing and promoting diversion processing.	Tonnage processed at the Resource Recovery Centre.	4,367	4,500	4,600	5,000	5,500
	\$value of sales at the Reuse Shop.	\$251,850	\$270,000	\$280,000	\$285,000	\$300,000
	Tonnage diverted at the Waste Sorting Centre.	1,456	1,600	1,750	1,900	2,050
	Tonnage throughput at the Greenwaste Acceptance Facility.	18,742	20,000	21,000	22,000	23,000
Operate effective waste management and minimisation services.	Number of resident's complaints in regards to Bluegums Landfill operations.	9	9	9	9	9
	Kerbside Refuse and Recycling Collection Service complaints/missed lifts as a percentage of serviced households.	0.2%	0.2%	0.2%	0.2%	0.2%
	Number of resident's complaints in regards to Compost operation.	4	4	4	4	4
	Number of resident's complaints in regards to the transfer stations, reuse centre, resource centre, e-waste facility, coin skips and salvage yard.	30	30	30	30	30

## Intended Changes to LoS from the 2020-21 Annual Plan – N/A

### Contracts > \$100,000

Contract	\$ per annum	Finishes	Comment
Landfill Operations Contract	\$1,585,968	30/06/2022	Second extension issued
Waste Management and Minimisation Contract	\$4,000,000	14 November 2023	First extension issued
Hazardous Waste Contract	\$260,000	30/6/23	New contract issued in 2020
Greenwaste Acceptance Facility Operations Contract	\$500,000	30/6/21	Extension or renewal being considered
Refuse Bag Supply Contract	\$150,000	30/6/21	Retendering in 2021

## Services Infrastructure Costs

Major Expenditure Type	\$Values	Opportunities for \$ reduction and associated Impact/Consequence/Risks on LOS
<b>Refuse Collection (Inc Recycling)</b>		
Contracts	\$948,000	Nil - Kerbside collection service to Blenheim and Picton
Fees and charges	\$300,000	Nil - Landfill fees for bag disposal
Refuse bag purchases	\$142,000	Nil - Refuse bags for supply to Blenheim and Picton households under contract
<b>Transfer Stations</b>		
Contracts	\$2,150,000	Nil - Operation of the waste sorting centre and 7 transfer stations
<b>Landfills</b>		
External Support	\$159,000	Nil - Landfill Contract administration & technical assistance
Contracts	\$1,600,000	Nil - operation of Regional landfill facility and the pyrolysis plant
Levy Payment	\$610,000	Nil - Waste levy to Central Government
ETS Payment	\$501,000	Nil - Carbon credit payment to Central Government based on \$18 / tonne carbon unit (purchased)
Lab and Monitoring Expenses	\$47,000	Nil - Resource consent requirements
<b>Waste Minimisation</b>		
Education	\$175,000	Nil - Enviroschools, General schools programmes, Kid's Edible Gardens, Worm farm & Bokashi discounts, Sustainable Households, Sustainable Business, Food waste reduction.
General Operations	\$68,139	Nil - Coin skips service at Rai Valley, Portage, Ohingaroa and the Grove inc unit rental x 4
Hazardous Waste	\$274,710	Nil - If no hazardous waste collection facilities are available then there is an increased risk of uncontained disposal to environment
Illegal Dumping	\$8,500	Nil - Collection and disposal of illegal dumping
Recycling	\$414,408	Nil - Includes operation of Resource Recovery Centre and Re-use shop, glass recycling and recycling activities at transfer stations
Rubbish Removal	\$64,633	Nil - Cost share - Port Marlborough marina collection \$18,000 and inorganic waste collections from Marlborough Sounds communities (Boat access only) \$10,000
Waste Audit	\$Nil	These costs have been transferred to the Regional Landfill as they related to ETS calculations.

## Revenue and Expenditure by Significant Type

Landfills	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Dump Fees	6,100	6,100	6,316	6,477	6,657	6,848	7,040	7,261	7,507	7,764	8,004
Non-property rentals	148	152	159	176	187	195	202	211	220	248	266
Property rentals	27	27	27	28	28	28	29	29	29	29	30
Disbursement Recoveries	11	12	12	13	13	14	15	16	17	18	18

Landfills	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
<b>Total external revenue</b>	<b>6,286</b>	<b>6,291</b>	<b>6,514</b>	<b>6,694</b>	<b>6,886</b>	<b>7,086</b>	<b>7,285</b>	<b>7,517</b>	<b>7,772</b>	<b>8,059</b>	<b>8,317</b>
Contracts	1,600	1,600	1,657	1,699	1,746	1,796	1,847	1,905	1,969	2,037	2,099
Levy Payment	610	610	620	630	640	652	665	679	695	710	726
Depreciation	841	520	2,174	2,025	2,028	1,238	1,240	1,242	1,244	1,246	1,250
Landfill ETS obligation	501	501	518	532	546	562	578	596	616	637	657
Personnel costs	268	293	302	311	319	330	340	350	361	372	383
Corporate Overhead Allocations	240	256	270	280	284	287	294	301	309	317	325
Section Management	173	176	184	190	194	199	203	209	214	220	225
External support	159	159	164	169	173	178	183	189	195	202	208
Professional Fees	105	105	109	111	115	118	121	125	129	134	138
Interest - Internal Loans	135	103	90	78	66	56	48	40	32	27	23
Repairs & maintenance	44	74	46	45	121	48	49	51	52	54	56
Planning and Development charges	46	48	49	51	52	53	55	56	58	60	61
Laboratory Charges	47	47	49	50	52	53	55	56	58	60	62
Insurance	27	44	45	46	48	49	51	52	54	56	57
Departmental Management Allocations	32	33	34	35	36	37	38	39	41	42	43
Other operating cost	54	76	78	82	82	85	87	90	92	98	98
<b>Total operating costs</b>	<b>4,882</b>	<b>4,645</b>	<b>6,391</b>	<b>6,335</b>	<b>6,501</b>	<b>5,742</b>	<b>5,853</b>	<b>5,980</b>	<b>6,119</b>	<b>6,272</b>	<b>6,412</b>

Refuse Collections	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Sales	180	180	186	191	196	202	208	214	222	229	236
Miscellaneous Revenue	2	2	2	2	2	2	2	2	2	2	2
<b>Total external revenue</b>	<b>182</b>	<b>182</b>	<b>188</b>	<b>193</b>	<b>198</b>	<b>204</b>	<b>210</b>	<b>216</b>	<b>223</b>	<b>231</b>	<b>238</b>
Contracts	948	948	982	1,007	1,035	1,065	1,094	1,129	1,167	1,207	1,244
Fees + Charges	300	300	311	319	327	337	346	357	369	382	394
Refuse Bags	142	142	147	151	155	159	164	169	175	181	186
Personnel costs	85	93	96	99	101	105	108	111	114	118	121
Corporate Overhead Allocations	76	81	86	89	90	91	93	95	98	101	103
Section Management	55	56	58	60	61	63	65	66	68	70	71
Internal contracts & recharges	15	15	16	16	17	17	17	18	18	19	19

Refuse Collections	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Departmental Management Allocations	10	11	11	11	12	12	12	12	13	13	14
Other operating cost	29	22	22	42	62	63	64	65	46	27	28
<b>Total operating costs</b>	<b>1,660</b>	<b>1,668</b>	<b>1,728</b>	<b>1,794</b>	<b>1,860</b>	<b>1,912</b>	<b>1,963</b>	<b>2,023</b>	<b>2,068</b>	<b>2,117</b>	<b>2,181</b>

Transfer Stations	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Dump Fees	1,697	1,882	1,949	1,999	2,054	2,113	2,173	2,241	2,317	2,396	2,470
Sales	25	25	26	27	27	28	29	30	31	32	33
Property rentals											
<b>Total external revenue</b>	<b>1,722</b>	<b>1,908</b>	<b>1,975</b>	<b>2,026</b>	<b>2,082</b>	<b>2,142</b>	<b>2,201</b>	<b>2,271</b>	<b>2,347</b>	<b>2,428</b>	<b>2,503</b>
Contracts	2,155	2,152	2,228	2,285	2,349	2,416	2,484	2,562	2,648	2,739	2,824
Personnel costs	124	136	140	144	148	153	157	162	167	172	177
Corporate Overhead Allocations	111	119	125	130	131	133	136	139	143	147	150
Depreciation	117	105	105	106	106	107	101	97	97	97	68
Interest - Internal Loans	96	82	78	73	69	64	59	54	48	43	37
Section Management	80	81	85	88	90	92	94	97	99	102	104
Repairs & maintenance	52	52	53	55	56	58	59	61	63	66	68
Freight and Courier	21	21	22	22	23	24	24	25	26	27	28
Power	20	20	21	22	22	23	24	24	25	26	27
Departmental Management Allocations	15	15	16	16	17	17	18	18	19	19	20
Insurance	23	15	16	16	16	17	17	18	18	19	20
Other operating cost	26	25	26	26	27	28	28	29	30	31	32
<b>Total operating costs</b>	<b>2,841</b>	<b>2,822</b>	<b>2,914</b>	<b>2,983</b>	<b>3,054</b>	<b>3,131</b>	<b>3,202</b>	<b>3,287</b>	<b>3,385</b>	<b>3,488</b>	<b>3,554</b>

Waste Minimisation	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Sales	246	296	306	314	323	332	342	352	364	377	388
Non-Govt Operating grants & donations	462	175	181	186	191	196	202	208	215	223	230
Dump Fees	40	28	29	30	31	31	32	33	34	36	37



Waste Minimisation	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Infringement ( non-Court)	3	3	3	3	3	3	3	4	4	4	4
Infringement (ex Court)	3	3	3	3	3	3	3	3	3	3	3
<b>Total external revenue</b>	<b>754</b>	<b>505</b>	<b>523</b>	<b>536</b>	<b>551</b>	<b>567</b>	<b>583</b>	<b>601</b>	<b>622</b>	<b>643</b>	<b>663</b>
Contracts	1,145	915	947	972	999	1,027	1,056	1,089	1,126	1,165	1,201
Depreciation	174	168	154	154	155	147	149	150	152	130	104
Freight and Courier	85	85	88	90	93	95	98	101	105	108	112
Personnel costs	56	61	63	65	67	69	71	73	75	78	80
Corporate Overhead Allocations	50	54	56	59	59	60	61	63	65	66	68
Fees + Charges	53	53	55	57	58	60	62	63	66	68	70
Interest - Internal Loans	57	45	40	34	28	22	16	9	4	2	1
Section Management	36	37	39	40	40	42	43	44	45	46	47
Repairs & maintenance	37	37	38	39	40	41	43	44	45	47	48
General Expenses	29	29	30	31	32	33	33	35	36	37	38
Power	13	13	14	14	14	15	15	16	16	17	17
Insurance	11	12	12	12	13	13	13	14	14	15	15
Projects	10	10	10	11	11	11	12	12	12	13	13
Other operating cost	24	19	20	21	21	22	22	23	24	25	25
<b>Total operating costs</b>	<b>1,780</b>	<b>1,539</b>	<b>1,567</b>	<b>1,597</b>	<b>1,630</b>	<b>1,657</b>	<b>1,694</b>	<b>1,736</b>	<b>1,785</b>	<b>1,816</b>	<b>1,840</b>

### Capital Expenditure Projects

Solid Waste Management	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Waste Landfill: Regional	1,530	3,235	3,325	653	517	120	132	481	3,176	3,278	Reduced airspace at landfill No mass replacement of recycling crates
Recycling Collection: Urban	-	-	195	-	-	-	-	-	-	-	
<b>Total additions</b>	<b>1,530</b>	<b>3,235</b>	<b>3,520</b>	<b>653</b>	<b>517</b>	<b>120</b>	<b>132</b>	<b>481</b>	<b>3,176</b>	<b>3,278</b>	

## Activity: Environmental Policy

### What is this Activity About?

This Activity is the first of the cycle of Activities that play an integral role in a wider system of environmental management. This system can be described as the Plan-Do-Monitor Review cycle as described in the rationale for the delivery of the Environmental Management Group of Activities.

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

Council's four core RMA policy and planning documents are outlined below.

#### The Marlborough Regional Policy Statement (RPS)

This is an operative document that provides a community-based vision and direction for managing the natural and physical resources of Marlborough. It identifies regionally significant issues for Marlborough and how they are to be addressed.

#### The Marlborough Sounds Resource Management Plan (MSRMP)

This is an operative combined Regional Plan, Regional Coastal Plan and District Plan that provides the framework by which the natural and physical resources of the Marlborough Sounds area are to be managed.

#### The Wairau/Awatere Resource Management Plan (WARMP)

This is an operative combined Regional Plan, Regional Coastal Plan and District Plan that provides the framework by which the natural and physical resources of the Wairau and Awatere areas of Marlborough are to be managed.

#### The Proposed Marlborough Environment Plan (PMEP)

The Council has completed a major rebuild of its resource management framework with the notification of the PMEP in June 2016 and the notification of decisions on the PMEP in February 2020. The PMEP combines the Regional Policy Statement, Regional Coastal

Plan, regional plan and district plan provisions into a single resource management planning document for Marlborough.

The notification of the PMEP provided the opportunity to ensure that the framework reflects Council's and the community's aspirations for the District, its new functions and to ensure that the framework addresses current and emerging issues.

Over the course of this LTP, the Council will be transitioning from the operative planning documents to the PMEP only. See more on this transition below.

The planning documents identified above identify the resource management issues for Marlborough, establish objectives for addressing these issues, provide policies for achieving the objectives and identify regulatory and non-regulatory methods for implementing the policies. The provisions collectively seek to enable resource use, but in a manner that sustains the potential of natural and physical resources to meet the reasonably foreseeable needs of future generations, safeguard the life supporting capacity of air, water, soil and ecosystems and avoid, remedy or mitigate adverse effects.

Marlborough's social and economic well-being relies on the use, development and protection of natural and physical resources. The resource management framework described above plays an important role in strategically guiding this use, development and protection. In particular, provisions in this document enable appropriate resource use through permitted activity rules and through the allocation of public resources (such as water and coastal space).

### How this Activity Contributes to the Vision and Related Community Outcomes

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

Outcome	Actions
Governance	Taking a collaborative approach to resource management policy development, which involves the community and tangata whenua iwi in the process, ensures that the policy and planning provisions remain current and reflect the aspirations of the Marlborough community.

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

## How is this Activity delivered?

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

Position	Functions
Manager Environmental Policy	Responsible for managing the Environmental Policy Group, prioritising environmental policy work programmes and ensuring that the work programmes integrate with other Council initiatives.
Policy Portfolio Manager	Responsible for developing, maintaining and reviewing the RPS, WARMP, MSRMP and PMEP. This involves investigating resource management issues and developing appropriate resource management responses under the framework of the RMA. This position has a focus on management of water resources and freshwater ecology.
Strategic Planners (5)	Responsible for developing, maintaining and reviewing the RPS, WARMP, MSRMP and PMEP. This involves investigating resource management issues and developing appropriate resource management responses under the framework of the RMA.
Planning Technician – Vacant	Responsible for managing quality systems, databases and website content. The Planning technician also provides administrative support to the EPG, especially in terms of the First Schedule process.

## Asset Description

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

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

## Emerging Issues and Expected Changes

### PMEP Implementation

The Environment Court received 51 notices of appeal on the PMEP decision. Given the number of appeal points (1268), it is expected that resolution of appeals will be a focus for the Environmental Policy Group for the next three years.

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

In the meantime, the application of rules in the PMEP relative to the operative rules is determined by Sections 86B(1) and 86F of the RMA. The dual status of regulatory methods creates a complexity in the administration of the Council's resource management framework. The resolution of appeals on the PMEP has been prioritised in order to get the PMEP to an operative status as soon as possible and remove this complexity. However, the process and timeframe for resolving appeals is determined by the Environment Court and not the Council. This makes it difficult to determine a timeframe for making the PMEP operative.

### Aquaculture Provisions

In notifying the PMEP, Council decided not to notify marine farming provisions, opting instead to continue the review process. This review commenced in March 2017 and the Council was assisted by an Aquaculture Review Working Group consisting of industry members, members of the local community and central government agencies. The Group provided the Council recommendations in July 2019 and the Council notified Variation 1: Marine Farming and 1A (Finfish Farming) in December 2020. The notification completes the provisions of the PMEP. The First Schedule process for the variations will run for approximately the next two years.

### PMEP Maintenance

Over the course of the LTP there will be a need to maintain the currency of the PMEP. New issues could emerge and the Council could be given new functions through national direction (see below). From time to time, there could therefore be the need to notify variations and, on making the PMEP operative, plan changes.

## Central Government Initiatives

Government initiatives (such as legislative change or the introduction of national policy statements or national environmental standards) can influence the nature, scope and timing of the Environmental Policy work programme. In particular, the Council is required to give effect to the provisions of national policy statements, while the provisions of the Council's resource management framework cannot duplicate or conflict with national environmental standards.

There are currently five national policy statements and six national environmental standards. In most cases these were given effect to or implemented through the review of the resource management framework. However, two national policy statements were gazetted post the notification of the PMEP, the National Policy Statement Urban Development Capacity 2016 and the National Policy Statement for Freshwater Management 2020.

In the case of the National Policy Statement Urban Development Capacity 2016, the Council is required to monitor a range of indicators for housing and business development capacity for Blenheim on a quarterly basis and report the results of monitoring annually. There is also a requirement to respond to the results of monitoring to ensure that there is sufficient development capacity provided for in the PMEP.

The National Policy Statement for Freshwater Management 2020 sets out new direction for the way regional councils and unitary authorities should manage freshwater and the activities that can adversely affect water. The Council is currently seeking external advice on the implications of the National Policy Statement for Freshwater Management 2020 on the current management of freshwater, including the provisions of the PMEP. It is likely that a specific work programme will be necessary to give effect to the National Policy Statement for Freshwater Management 2020.

A new National Policy Statement for Indigenous Biodiversity covering terrestrial matters is expected to be gazetted in April 2021.

Central Government legislated for national planning standards in 2017. The first tranche of national planning standards came into effect in May 2018 and dictate the form and structure of all RMA planning documents. The Council is required to implement the planning standards for structure, form digital accessibility within 10 years of the national planning standards coming into effect (i.e., May 2028). The Council will be required to restructure and reformat its resource management plans at some point in the future.

Finally, the Government has an ongoing programme of reform of the RMA. It is expected that legislation to replace the RMA will be introduced within the current parliamentary term. It is inevitable that the replacement legislation will have implications for the Environmental Policy Activity

## Current LoS table

### Levels of Service 2018-28: Environmental Policy

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

Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
A second generation resource management framework for Marlborough.	Decisions on the MEP publicly notified.	N/A	June 2018	N/A	N/A	N/A
	A variation to the MEP providing for and managing the effects of marine farming activity is publicly notified	N/A	December 2018	N/A	N/A	N/A
	Appeals on MEP decisions resolved and MEP made operative.	New measure	N/A	N/A	N/A	June 2023
Review of the second generation resource management framework	Efficiency and effectiveness report completed	New measure	N/A	N/A	N/A	June 2028
Progressive Implementation Programmes under the NPS Freshwater Management are implemented	Freshwater quality limits are set for all freshwater management units	New measure	N/A	N/A	N/A	June 2024
	Minimum aquifer level established for Wairau Aquifer	New measure	N/A	December 2019	N/A	N/A

## Proposed LoS table

### Levels of Service 2021-31 : Environmental Policy

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

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Create a second generation resource management framework for Marlborough.	PMEP made operative, including resolution of appeals on MEP decisions.	N/A	N/A	N/A	Jun-24	N/A
	Decisions on Variation 1 and 1A publicly notified.	N/A	Jun-22	N/A	N/A	N/A
Review the effective operation of the second generation resource management framework.	Efficiency and effectiveness report completed.	N/A	N/A	N/A	N/A	Jun-28
Compliance with national direction	National Policy Statement for Freshwater Management given effect to.	N/A	N/A	N/A	N/A	Variation/Plan change to the PMEP publicly notified December 2024

Note: 1. there has been no targets set up for 2022-23 year, a further Housing and Business Assessment might be added in for that year.

2. The legislation that we are operating under is to be replaced and we have no idea to what, timeframe and what that will mean for our operation.

**Intended Changes to LoS from the 2020-21 Annual Plan as above**

**Operating Expenditure by Significant Type**

Environmental Policy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Personnel costs	382	848	783	794	818	843	867	894	920	948	977
External support	140	390	404	414	426	438	450	464	480	496	512
Corporate Overhead Allocations	245	306	313	320	326	333	339	346	353	361	368
Legal	300	150	155	159	164	168	173	179	185	191	197
Contracts	100	100	104	106	109	112	115	119	123	127	131
Departmental Management Allocations	75	81	83	86	88	90	93	95	98	101	104
Travel and Accommodation	6	11	11	12	12	12	12	13	13	13	13
Training Conferences + Seminars	7	7	8	8	8	8	8	8	9	9	9
Other operating costs	14	7	8	8	8	8	9	8	9	9	10
<b>Total operating costs</b>	<b>1,270</b>	<b>1,900</b>	<b>1,869</b>	<b>1,907</b>	<b>1,959</b>	<b>2,012</b>	<b>2,068</b>	<b>2,126</b>	<b>2,190</b>	<b>2,255</b>	<b>2,320</b>

**Capital Expenditure Projects– N/A**

## Activity: Environmental Science and Monitoring

### What is this Activity About?

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

The monitoring of natural and physical resources is carried out to:

- obtain information about the condition of the environment and raise awareness of environment issues
- assist in identifying areas where there is a need to improve the quality of the environment and enable Council to support a range of methods that can be applied to address specific issues
- allow Council to assess the effectiveness of the policies and methods contained in the Proposed MEP and other planning documents, and the Council's implementation of the RMA, National Policy Statements and National Environmental Standards
- support the sustainable use and allocation of our natural resources.

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 e.g. catchment care, biodiversity collaborative programs and education and advocacy initiatives.

In addition services include environmental monitoring and data management support for Councils flood management system, environmental emergency response and the coastal water quality programme.

Emphasis has been placed on the monitoring and development of sustainable programmes associated with fresh water resources and this is expected to continue. This reflects the value of water to the community and its overall vulnerability to overuse and contamination.

There are important resource management programmes associated with empowering community led actions through initiatives such as the environmental grants and awards. Council also has a responsibility for monitoring air quality, the condition of our land resources and maintaining a property based list of historical

land use activities that potentially pose a soil contamination risk (a Hazardous Activity and Industries List - HAIL).

### How this Activity Contributes to the Vision and Related Community Outcomes

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

Outcome	Actions
Environment	Monitoring the state and condition of our natural resources, investigating environmental issues, helping to create solutions and implementing programmes to protect and enhance resources (fresh water, land, biodiversity, marine and air).
Economy	Helping with the allocation and informed use of resources to enable productivity within set environmental bottom lines.
People	Helping the community and resource users to better understand our natural resources through participative processes, and the provision of environmental information.
Living	Providing assurance that our natural resources and special places are protected and in a condition suitable to maintain our lifestyle and general well-being, for example recreation and food gathering from our rivers and coastal waters.
Governance	Understanding environmental issues and the condition of our natural resources to enable strategic and transparent decision making.

### How is this Activity delivered?

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

Responsibility Area	Staff Member
Environment science and monitoring manager	Alan Johnson
Surface water hydrology, climate science & monitoring	Val Wadsworth
Ground water hydrology, quality science & monitoring	Peter Davidson

Responsibility Area	Staff Member
Land Resources, catchment care, biodiversity, surface water quality and ecology	Peter Hamill
Surface water quality & ecology science & monitoring	Steffi Henkel
Land resource science & monitoring	Matt Oliver
Catchment Care programme coordination and implementation	Rachel Russel
Catchment Care programme implementation	James Mills-Kelly
Land resources, biodiversity and environmental grants assistance	Jorgia McMillan
Terrestrial Biodiversity (SNA programme)	Mike Aviss
Contaminates & air quality science & monitoring	Sarah Brand
Environmental monitoring network monitoring & data management	Mike Ede
Environmental monitoring (river gauging, fresh water and coastal sampling, network maintenance, data system management and audits)	John Sutherland, Charlotte Tomlinson, Rosie Lees, Mark Caldwell, Emma Chibnall

## Asset Description

Council operates 95 automated real time monitoring stations that measure a number of environmental parameters to support a range of resource management programmes and emergency response (eg; flooding).

Environmental parameters (automated)	Number of parameters monitored
Rainfall	30
Surface Water level	36
River Flow	27
Groundwater Level	33
Groundwater Temperature	7

Environmental parameters (automated)	Number of parameters monitored
Groundwater Conductivity	7
Air Quality (PM10)	1
River Water Quality	3
<b>Total</b>	<b>144</b>

## Emerging Issues and Expected Changes

### Additional investment

The recent Marlborough Environment Plan (MEP) sets the future direction and resourcing for State of Environment (SoE) monitoring and resource investigations in the District.

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

The Council will invest in the following areas;

- There will be progressive increase in funding for Council's environmental science and monitoring activities over the next three years to implement the MEP as well as the range of National Environmental Policy Standards and Regulations. In particular, additional resources have been allocated for environmental monitoring, biodiversity, riparian management, and catchment care, monitoring of agricultural spray drift and the implementation of the National Policy Statement for Freshwater Management.
- Building capability and capacity working with central government and the community by seeking additional resources through scaling up environmental programs targeted at initiatives such as Jobs for Nature.

### Environmental information

There is an increasing expectation from government (national reporting), the community and the regional sector that resource information will be readily available in an open digital format. Processes are underway to ensure our data is of the highest quality and to improve community access to environmental data.



## Water Quality

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

## Catchment Care Programme

There will be an increase in collaborative catchment based programmes designed in conjunction with government, iwi and community and intended to help mitigate diffuse pollution and sediment runoff within at risk catchments in the region. A focus on building community capability is a key priority

## Water Quantity

The extraction of fresh water for irrigation and consumptive use will require a continuation of careful management to balance community aspirations for economic growth while ensuring environmental sustainability is not compromised. Ongoing investigations and information is necessary to better understand natural processes and enable the community to set and monitor sustainable limits on our water resources.

## Air Quality

Agriculture spray drift and the effects on air quality in the District are little known. A monitoring programme to address cumulative effects will be a necessary step to better understanding these complex issues.

## Land Management & Soil Quality

Council has an obligation to ensure the most up to information exists on sites that are potentially contaminated, and these sites recorded as HAIL. A focused program systemically surveying sites and reviewing the level of risk is being carried out. In addition more investment is intended to update information in relation to soil properties in the region to better understand the characteristics of soil profiles to promote improved soil health and efficiencies in water management.

## Biodiversity

The community terrestrial biodiversity programme has an objective to halt the decline in biodiversity values. An increase in resourcing has been allocated to help build capacity to protect high value significant natural areas/sites.

The Council is a partner in the Kotahitanga mō te Taiao Alliance and Ngāti Kuri Takiwā Collective. The partnerships provide for collective action expected to promote partnership programmes and help to scale up the restoration and enable protection of biodiversity values across the region.

## Environment Community Grants

The Council introduced a community environment grant fund (Working for Nature/Mahi mō te Taiao) to make it easier for the community to help restore and protect native habitats. This grant scheme encourages community-led participation and also encourages a collaborative effort by working together to create enduring outcomes to restore and protect native biodiversity in the region. Opportunities exist to build community grant resources.

## Climate Change

The longer term consequences of climate variability will need to be better understood, including establishing measures and coordinated responses across the Council.

## Current LoS table

Levels of Service 2018-28: Environmental Science and Monitoring						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
Monitor, investigate, gather and analyse information, and report on the state of Marlborough's natural resources including: Fresh Water, Land, Air and Coastal.	Timeliness of completion of data integrity audits and quality coding (in accordance with National Environmental Monitoring Standards).	30 June	30 June	30 June	30 June	30 June
	Number of technical SoE monitoring reports/or report cards completed.	6	6	6	6	6
	Timeliness completion of resource investigations and reporting to Council.	30 June	30 June	30 June	30 June	30 June
Effective real time environmental monitoring network is operated.	Percentage availability of the environmental monitoring network.	99%	99%	99%	99%	99%
Promotion of resource management programmes to help maintain or improve the condition of the environment.	Increase in the number of sites classified as Significant Natural Areas on private land that are either protected by management interventions or legal covenants.	92	96	100	104	108
Encourage the community and industry to look after and restore the environment through communication, education and advocacy.	Marlborough Environment Awards are held biennially.	Awards Held 2016/17	Awards Held	N/A	Awards Held	2022/23 and Biannually there after
	Number of planned communication programmes with Industry/Community sector groups annually.	5	5	5	5	5

## Proposed LoS table

Levels of Service 2021-31 : Environmental Science and Monitoring						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Monitor, investigate, gather and analyse information and report on the state of Marlborough's natural resources including: Fresh Water, Land, and Air	Completion of data integrity audits and quality coding (in accordance with National Environmental Monitoring Standards) by:	30 -Jun	30 -Jun	30 -Jun	30 -Jun	30 -Jun
	Number of technical SoE monitoring report cards completed.	6	6	6	6	6
	Completion of resource investigations and reporting to Council by:	30 -Jun	30 -Jun	30 -Jun	30 -Jun	30 -Jun
Operate an effective real time environmental monitoring network.	Percentage availability of the environmental monitoring network.	99%	99%	99%	99%	99%
Promote resource management programmes to help maintain or improve the condition of the environment.	Number of sites classified as Significant Natural Areas on private land that are protected by either management interventions or legal covenants.	108	112	116	120	124
Encourage and enable the community and industry to look after and restore the environment through education, advocacy and assistance.	Marlborough Environment Awards held biennially.	Biennially	N/A	Held	N/A	2024/25 and Biennially thereafter
	Number of planned communication events with Industry/Community sector groups annually.	20	20	20	20	20
	Marlborough Environment Community Grants made annually and percentage of grant contract requirements meet	100%	100%	100%	100%	100%

## Intended Changes to LoS from the 2020-21 Annual Plan

2020-21 Annual Plan	2021-31 LTP	Reason for changes
New measure	Marlborough Environment Community Grants made annually and percentage of grant contract requirements meet	New programme.

## Projects > \$20,000

Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027-31	Comment
Ground water resource monitoring and aquifer investigations	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	Routine SoE Monitoring & Investigations, for Wairau Aquifer
Estuarine Monitoring	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Broad scale mapping and fine scale benthic assessments
Coastal water quality monitoring	\$110,800	\$110,800	\$110,800	\$110,800	\$110,800	\$110,800	\$110,800	Routine SoE Monitoring
Marine significant Area programme	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	Monitoring
Coastal research & Information	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
Fresh water quality monitoring	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	Routine SoE & Recreational bathing water
Biodiversity Monitoring & Survey	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	Routine monitoring and surveys
Biodiversity (SNA) Assistance programme	\$140,000	\$170,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	SNA assistance programme
Marlborough Landscape Group	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Environmental Grants	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	Contestable fund
Catchment care programme	\$500,000	\$233,000	\$154,000	\$165,000	\$165,000	\$165,000	\$165,000	Projects consisting of riparian planting/fencing and surveys
Land Resources and soil mapping	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Soil monitoring & Investigations
Contaminated soil	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	HAIL and research
Air quality monitoring	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Routine Pm10 monitoring and spray drift trials

## Contracts > \$100,000

Contract	\$ per annum	Comment
Laboratory Services	\$287,000 (ESM activities only)	Hill Laboratories provide professional chemical and biological analysis services for Council.

## Revenue and Expenditure by Significant Type

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Environmental Science & Monitoring											
Non-Govt Operating grants & donations	-	561	472	148	55	-	-	-	-	-	-
Monitoring charges	-	5	5	5	5	6	6	6	6	6	7
Miscellaneous revenue	85	-	-	-	-	-	-	-	-	-	-
<b>Total external revenue</b>	<b>85</b>	<b>566</b>	<b>477</b>	<b>153</b>	<b>60</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>
Personnel costs	1,734	2,048*	2,235	2,225	2,281	2,205	2,270	2,338	2,409	2,481	2,556
Corporate Overhead Allocations	754	900	944	978	992	1,004	1,028	1,051	1,079	1,108	1,133

Environmental Science & Monitoring	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
External support	617	683	661	516	530	557	573	591	611	631	651
Depreciation	292	611	647	659	660	677	676	679	523	525	284
Laboratory Charges	275	309	297	305	313	322	331	342	353	365	377
Departmental Management Allocations	230	237	245	253	259	266	273	280	288	297	305
Plants seeds and Shrubs	50	228	202	161	145	185	190	196	203	210	216
Fencing	-	195	131	53	-	-	-	-	-	-	-
Pest and Weed Control	150	140	176	202	207	213	219	226	234	242	249
Contracts	-	125	173	21	11	-	-	-	-	-	-
Contributions	105	105	109	111	115	118	121	125	129	134	138
Grants	-	90	90	90	90	90	90	90	90	90	90
Projects	52	-	-	-	-	-	-	-	-	-	-
Section Management	54	56	59	62	63	64	65	67	69	71	73
Monitoring Expense	113	53	55	83	85	76	78	81	84	87	89
Repairs & maintenance	41	41	42	43	44	45	47	48	50	52	53
Digital Data	23	23	24	24	25	26	27	27	28	29	30
Greenscape contracts	100	20	21	21	22	22	23	24	25	25	26
Maintenance Vehicles	12	15	16	16	14	14	14	15	15	16	16
Interest - Internal Loans	16	14	13	12	12	11	10	9	8	7	6
Travel and Accommodation	12	13	13	14	19	20	20	21	22	22	23
Materials	12	12	12	13	13	13	14	14	15	15	16
Lease - Admin vehicles	38	11	11	11	11	1	1	1	1	1	1
General Expenses	10	11	11	12	12	12	13	13	14	14	14
Training Conferences + Seminars	9	11	12	13	13	13	14	14	15	15	16
Other operating cost	10	16	16	17	28	20	20	22	22	24	23
<b>Total operating costs</b>	<b>4,708</b>	<b>5,966</b>	<b>6,216</b>	<b>5,913</b>	<b>5,964</b>	<b>5,976</b>	<b>6,117</b>	<b>6,276</b>	<b>6,286</b>	<b>6,462</b>	<b>6,387</b>

More staff employed to carry out Catchment management, Te Hoiere project etc.

### Capital Expenditure Projects

Environmental Science and Monitoring	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Utilities	-	-	-	226	-	-	-	-	-	-	
Telemetry field equipment	185	155	159	164	168	173	179	185	191	197	
<b>Total additions</b>	<b>185</b>	<b>155</b>	<b>159</b>	<b>390</b>	<b>168</b>	<b>173</b>	<b>179</b>	<b>185</b>	<b>191</b>	<b>197</b>	

## Activity: Resource Consents

### What is this Activity About?

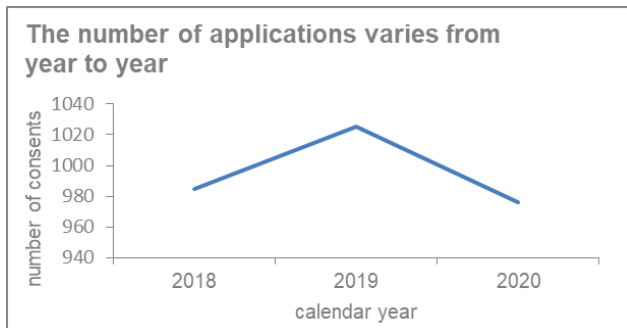
This Activity is about the purpose of promoting the sustainable management of natural and physical resources and the administration of the Proposed Marlborough Environment Plan. This involves discharging Council’s statutory obligations under the Resource Management Act 1991 (RMA) - which has the same purpose. 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 resource consent.

Specifically this Activity processes five different types of resource consents:

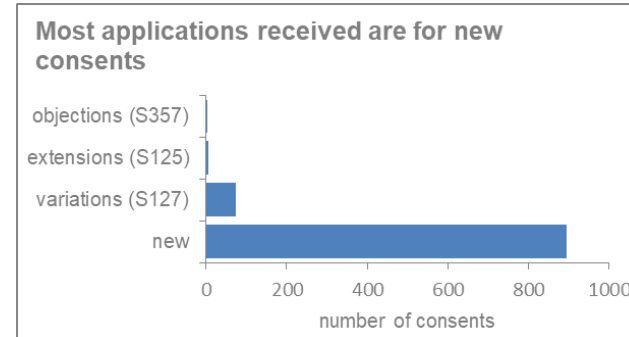
- land use consents
- water permits
- discharge permits
- subdivision consents
- coastal permits.

The Resource Consent Activity provides information to potential applicants, interest groups and the general public on all resource management matters. The Activity includes maintenance and management of a consents database that is responsive to the needs and requirements of central government, applicants, submitters and the general public.

### Activity Levels



The level of activity varies from year to year both in number and type of application. Demand also varies unpredictably day by day and it is always challenging to balance this against available resources given the fixed statutory timeframes for processing.



### How this Activity Contributes to the Vision and Related Community Outcomes

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

Outcome	Actions
Governance	Ensuring the Council meets its statutory obligations under the Resource Management Act 1991 (RMA).
Environment	Ensuring consent approvals for the development and use of the environment in Marlborough promote sustainable management of natural and physical resources. Where necessary conditions are imposed (and monitored) that regulate activities which might otherwise degrade the environment or place resources under pressure.
Economy	We support other areas of Council to meet this outcome by having in place effective resource planning processes which ensure infrastructure provision is appropriate, efficient, and available to

Outcome	Actions
	<p>meet the demands of the community.</p> <p>Educating applicants, submitters and other interested parties on the RMA and the resource consent process to assist sustainable development.</p> <p>Providing information to potential applicants, interest groups and the general public on all resource management matters.</p>
Living	Managing the physical and built environment through the administration of the resource consenting process in a manner that safeguards the community's health and wellbeing and which ensures resource use and human activities affecting resources do not adversely affect quality of life.

responsible for processing a constantly fluctuating work flow, including applications of a complicated nature, and public resources including water and coastal space.

## How is this Activity Delivered?

Responsibility Area	Position and FTEs
Effectively managing the Resource Consent Team.	Manager Resource Consents 1 FTE
Processing and reporting on applications for resource consent in a timely and cost efficient manner and for training and mentoring new and existing staff and ensuring quality outputs.	Lead Senior Environmental Planners 3 FTE
Processing and reporting on applications for resource consent in a timely and cost efficient manner.	Environmental Planners 8 FTE
Providing administration support to assist in the processing of resource consents. .	Resource Management Administration Officer 2.5 FTE
Servicing customer enquiries.	Duty Planner 1 FTE

## Emerging Issues and Expected Changes

### Legislative and Plan Changes

The challenges for this Activity centre on the need to adequately respond to legislative and other changes whilst meeting statutory timeframes for the processing of consents; providing a fair, cost effective and consistent service to the community and meeting customer expectations. As a large unitary authority, the Council is

Changes in legislation and planning documents contribute to additional demand on the Resource Consent processing functions. These can be driven by Government legislation or policy (National Objective framework, or by changes in Council policy (review of the Regional Policy Statement). Council constantly reviews its processes and procedures to ensure adherence with current best practices and statutory requirements.

The Resource Management Amendment Act 2020 made legislative changes with provisions that came into force at various times throughout the year. The main objectives of this latest amendment to the Act were to reduce the complexity of the RMA; increase certainty; restore public participation opportunities and improve Resource Management Act 1991 processes.

The amendment Act also included changes to freshwater management and outcomes and response to climate change in New Zealand.

The Council has developed new templates, processes and forms to meet the requirements associated with these latest changes.

The Council has reviewed the Marlborough Regional Policy Statement, the Marlborough Sounds Resource Management Plan and the Wairau/Awatere Resource Management Plan to create a single next generation resource management document for the region.

By combining the various resource management policy statements and plans required by the Resource Management Act, Marlborough now has a single planning document enabling the integrated management of all the region's natural and physical resources. The Proposed Marlborough Environment Plan was notified on 9 June 2016. Submissions to the Proposed Marlborough Environment Plan were heard from 9 June 2016. The Proposed Marlborough Environment Plan decision document was released on 20 February 2020. The current version of the Proposed Marlborough Environment Plan is the "Appeals Version". This version is being actively maintained as appeals are resolved.

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



## Current Levels of Service

Levels of Service 2018-28: Resource Consents						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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".	6.0	6.0	6.0	6.0	6.0
Provide a consent service that is fair, consistent, cost effective, timely and responsive to customers' needs.	% of resource consent applications processed within statutory timeframes.	100%	100%	100%	100%	100%
	% of objections under section 357(b) compared to total number of applications processed. <sup>8</sup>	<0.5%	<0.5%	<0.5%	<0.5%	<0.5%
Provide consistent, appropriate and timely information to applicants and the public on the RMA and the resource consent and approval process.	% of incomplete applications rejected under the requirements of section 88 of the RMA...	<15%	<5%	<5%	<5%	<5%

## Proposed Levels of Service

Levels of Service 2021-31 : Resource Consents						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6	6	6	6	6
Provide a consent service that is fair, consistent, cost effective, timely and responsive to customers' needs.	% of resource consent applications processed within statutory timeframes.	100%	100%	100%	100%	100%
	% of objections under section 357(b) compared to total number of applications processed.	0.2%	0.2%	0.2%	0.2%	0.2%
Provide consistent, appropriate and timely information to applicants and the public on the RMA, resource consent and approval process.	% of incomplete applications rejected under the requirements of section 88 of the RMA.	5%	5%	5%	5%	5%

## Intended Changes to LoS from the 2020-21 Annual Plan – N/A

### Projects > \$20,000 – N/A

### Major Contracts – N/A

<sup>8</sup> RMA, Section 357(b) – Right of objection in relation to imposition of additional charges and recovery costs.

## Revenue and Expenditure by Significant Type

Resource Consents	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Landuse Applications	340	400	420	430	450	460	470	481	492	503	514
Coastal Applications	230	299	328	336	354	362	381	447	468	503	514
Subdivision Applications	220	250	256	262	279	296	302	309	316	323	330
Consents	185	200	205	210	214	219	224	229	234	239	245
Water Applications	205	173	178	182	186	190	194	199	203	208	212
Discharge Applications	150	150	154	157	129	132	134	115	117	120	122
Marine Farming Applications	-	130	103	105	107	110	112	57	47	24	24
Certificates	4	4	4	4	4	4	4	5	5	5	5
<b>Total external revenue</b>	<b>1,334</b>	<b>1,606</b>	<b>1,648</b>	<b>1,685</b>	<b>1,723</b>	<b>1,773</b>	<b>1,823</b>	<b>1,841</b>	<b>1,882</b>	<b>1,924</b>	<b>1,967</b>
Personnel costs	1,428	1,673	1,723	1,775	1,828	1,883	1,939	1,997	2,057	2,119	2,183
Corporate Overhead Allocations	709	758	798	827	838	848	868	889	913	938	959
Legal	215	235	241	246	252	258	263	269	275	281	288
Depreciation	84	214	214	214	213	216	216	216	139	132	69
Departmental Management											
Allocations	102	110	114	118	121	124	128	131	135	139	143
Allowances - Meeting Attendance	80	80	82	84	86	88	90	92	94	96	98
Commissioners	80	80	82	84	86	88	90	92	94	96	98
External support	25	25	26	26	27	27	28	29	29	30	31
Travel and Accommodation	3	16	16	16	17	17	17	18	18	19	19
Advertising	15	15	15	16	16	16	17	17	18	18	18
Training Conferences + Seminars	18	15	15	15	16	16	16	17	17	17	18
Printing & office supplies	1	6	6	6	6	7	7	7	7	7	7
Repairs & maintenance	1	2	2	2	2	2	2	2	2	2	2
Other operating costs	36	22	24	23	27	24	26	25	27	26	28
Internal contracts & recharges	(14)	(80)	(82)	(84)	(86)	(88)	(56)	(58)	(59)	(61)	(62)
Internal allocation-API	(170)	(177)	(184)	(190)	(194)	(199)	(205)	(211)	(217)	(223)	(229)
<b>Total operating costs</b>	<b>2,613</b>	<b>2,993</b>	<b>3,092</b>	<b>3,179</b>	<b>3,253</b>	<b>3,326</b>	<b>3,445</b>	<b>3,531</b>	<b>3,548</b>	<b>3,636</b>	<b>3,669</b>

## Capital Expenditure Projects > \$20,000

Resource Consents	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Utilities	-	-	-	44	-	-	-	-	-	-	Replacement for KMF266
<b>Total additions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

# Activity: Environmental Protection

## What is this Activity About?

The primary purpose of this Activity 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 consents and permitted activity standards.

The key objectives for the activity are:

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

The key methods to achieve these objectives are:

- **Monitoring** — Proactively monitor activities that: have a greater environmental impact which warrants special consideration; generate community concern; or are related to trends highlighted in State of the Environment reports.
- **Policy** — Provide feedback to the Policy, Resource Consents and Science & Monitoring teams to measure the effectiveness and efficiency of the District's resource management plans.
- **Complaint Response** — Investigate alleged breaches of the RMA, resource management plans and consents.
- **Enforcement** — Undertake enforcement action for breaches of the RMA and Marlborough District Council bylaws.
- **Reporting** — Monitor and analyse trends and issues. This analysis is used when reviewing education opportunities and monitoring programmes. Relevant trends and issues are reported to the Policy, Resource Consents and Science & Monitoring teams. Monitoring results are also reported to the Ministry for the Environment.

- **Emergency Response** — Respond to emergencies that have the potential to affect the environment (e.g. spillages and discharges).
- **Education** — Good education leads to the community understanding and taking ownership of an issue and its resolution. It is an effective way to bring about a long-term change in environmental behaviour and also allows Council and the community to foster good relationships and deal with issues in a proactive rather than a regulatory manner.
- **Customer Service** — Review of processes on an ongoing basis to improve service delivery.

## Statutory Requirements

### Resource Management Act 1991

- Section 35(2)(d) of the RMA requires the Council to monitor resource consent compliance within the District.
- Section 35(5)(i) requires the Council to keep a summary of all written complaints received during the previous 5 years concerning alleged breaches of the RMA or a resource management plan, and the action taken.
- The Council must also ensure compliance with the provisions in Council's policy statements and plans, taking appropriate enforcement action under the RMA where necessary.

### Local Government Act 2002

- Enforcement of District Bylaws.

## How this Activity Contributes to Related Community Outcomes

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

Outcome	Actions
Governance	<ul style="list-style-type: none"> <li>Publishing clear, timely and informative monitoring and compliance reports.</li> <li>Enabling public interaction and targeted engagement in Council monitoring activities through customer surveys.</li> <li>Supporting community and industry forums in our region by</li> </ul>

Outcome	Actions
	communicating environmental monitoring and compliance challenges and success. Ensuring the Council meets its statutory obligations under the Resource Management Act 1991 (RMA).
Environment	Ensuring the sustainable management of Marlborough's natural and physical resources. Investing in the sustainable use of the Marlborough environment through a mix of regulatory and non-regulatory methods. Promoting and encouraging collaborative actions to enable the protection and restoration of Marlborough's natural resources. Providing an active compliance monitoring, education and enforcement regime to prevent and mitigate adverse effects on the Marlborough's natural physical resources. Provide feedback to the Policy, Resource Consents and Science & Monitoring groups.
People	Protecting Marlborough's natural and physical resources for community and industry use and enjoyment. By educating people and providing them with information to enable them to live more sustainably and to be more resilient.
Economy	Enabling appropriate use of natural resources for economic well-being through Council's resource management framework. We actively encourage people to adopt best practice in relation to their use of resources such as land, water, air, and the coast.

### How is this Activity delivered?

The positions and areas of responsibility are shown below:

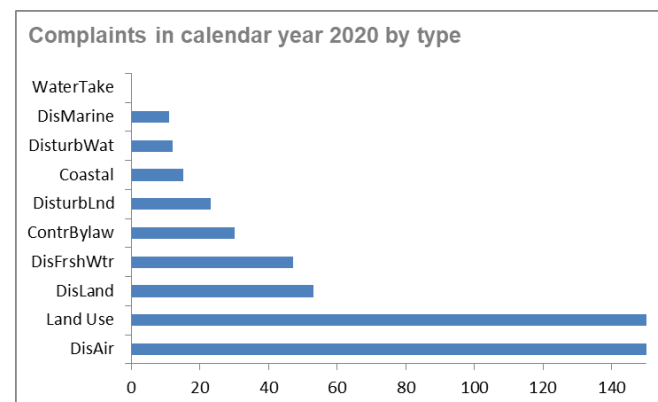
Responsibility Area	Position and FTEs
Manage the Section, prioritising work programmes and ensuring Council fulfils applicable statutory requirements.	Compliance Manager; 0.7 FTE

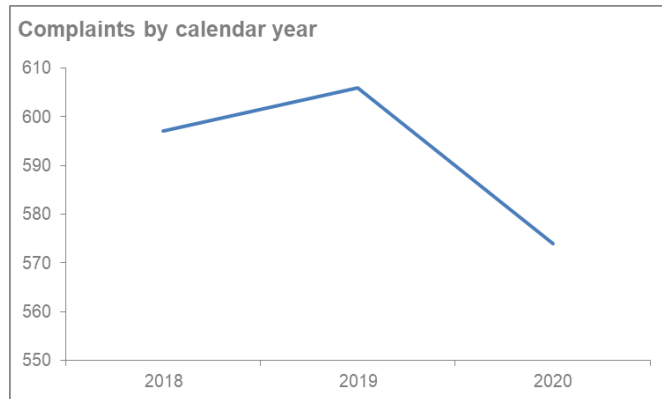
Undertake resource consent monitoring, complaint investigation and enforcement processes in compliance with applicable statutory requirements. Provide education to consent holders and the public on regulatory requirements, best practice and environmental concerns.	Senior Environmental Protection Officers; 1. FTE Enforcement Coordinator/ lead investigator; 1. FTE Environmental Protection Officers; 6. FTE Monitoring Programme Co-ordinator; 1 FTE
Assist in the delivery of the Section Functions, including administration support and assisting the public by providing information on consent monitoring.	Monitoring Administration Officer; 1.0 FTE

### Activity Levels

During 2019–20 the Council:

- received 587 Resource Management Act-related complaints
- took 100 enforcement actions, including 38 abatement notices, 34 infringement notices, warnings, 1 enforcement order and 1 prosecution.





## Emerging Issues and Expected Changes

### Resource Consent Numbers

A significant challenge facing the section is the sheer volume of resource consents - there are more than 35,000 current resource consents. A number of monitoring programmes are undertaken of activities which have been identified as high priority. The number of monitoring programmes which can be delivered is restricted by the team's resources.

As noted previously in this Group Activity, the Council is increasing its investment in funding for environmental protection, in line with the approvals made as part of 2018-28 LTP.

### Proposed Marlborough Environment Plan

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

### Water

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

### Enforcement

Identification of breaches of the RMA and escalated enforcement due to their significance can have a substantial effect on the Environmental Protection team's work programme by diverting staff from other activities into enforcement proceedings.

### Managing Complaints

Council receives over 500 complaints (excluding excessive noise complaints) each year in regard to alleged breaches of the RMA, all of which require investigation. The follow up involved in resolving a complaint can vary from a relatively simple desktop exercise to a complex investigation and Court action. Prioritising resources is a continual issue for the team to achieve efficient and effective monitoring while meeting customer expectations and achieving environmental outcomes.

### National Direction

Legislative change or the introduction of national environmental standards can influence the nature, scope and timing of the Environmental Protection team's work programme. Any increased statutory functions and responsibilities place increased demands on the team's resources e.g. the introduction of the National Environmental Standards for Plantation Forestry in 2017 and National Environmental Standards for Freshwater in 2020.

### Cost Recovery

Some activities are identified as of private benefit (with monitoring charges applied). Implementation and review of monitoring charges for resource users is ongoing to ensure fair and reasonable cost recovery is achieved to support the team's monitoring programmes. This includes areas of permitted activity monitoring cost recovery for National Environmental Standards for Plantation Forestry and NES Freshwater.

However, many activities undertaken by the team are for public benefit and cannot be cost recovered, such as incident investigation and enforcement. These activities are funded from General Rates and limit the resources available to undertake the team's activities.

### Database

Current database functionality impacts on the efficiency of the team's activities and reporting for monitoring and compliance activities. Development plans and a preliminary budget are in place for a replacement system.

## Current LoS table

### Levels of Service 2018-28: Environmental Protection

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

Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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".	6.3	6.5	6.5	6.5	6.5
Monitor activities that have either a greater environmental impact warranting special consideration, or are activities that generate community concern or are related to trends highlighted through the State of the Environment Report.	Report on dairy farm effluent systems and stream crossings for compliance with permitted activity standards or resource management plans and consent conditions.	31-August Improved or unchanged compliance level	Annually by 31 August Improved or unchanged compliance level	Annually by 31 August Improved or unchanged compliance level	Annually by 31 August Improved or unchanged compliance level	Annually by 31 August Improved or unchanged compliance level
	Report on waste from wineries for compliance with resource consent conditions (waste water and grape marc).	30-November Improved or unchanged compliance level	Annually by 30 November Improved or unchanged compliance level	Annually by 30 November Improved or unchanged compliance level	Annually by 30 November Improved or unchanged compliance level	Annually by 30 November Improved or unchanged compliance level
	Report on resource consents for forestry in the district.	30-November Improved or unchanged compliance level	Annually Improved or unchanged compliance level	Annually Improved or unchanged compliance level	Annually Improved or unchanged compliance level	Annually Improved or unchanged compliance level
Monitor and investigate alleged breaches of the RMA, RMP and Consents.	% of complaints assessed within one working day.	86%	80%	80%	80%	80%

## Proposed LoS table

### Levels of Service 2021-31: Environmental Protection

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

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.3	6.0	6.0	6.0	6.0
Monitor activities that:	Report on dairy farm effluent systems	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug

## Levels of Service 2021-31: Environmental Protection

### Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
<ul style="list-style-type: none"> <li>have a greater environmental impact warranting special consideration</li> <li>generate community concern, or</li> <li>are related to trends highlighted through the State of the Environment Report.</li> </ul>	and stream crossings for compliance with permitted activity standards or Resource Management Plans and consent conditions.	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level
	Report on waste from wineries for compliance with resource consent conditions (waste water and grape marc).	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
		Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level
	Report on water monitoring for compliance with resource consent conditions, MEP and Resource Management (Measurement and Reporting of water takes) Regulations 2010	New Measure	31-Oct	31-Oct	31-Oct	31-Oct
		New Measure	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level
	Report on resource consents for forestry in the district.	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
Improved or maintained compliance level		Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	Improved or maintained compliance level	
Monitor and investigate alleged breaches of the RMA, RMP and Consents.	% of complaints assessed within one working day.	86%	90%	90%	90%	90%

### Intended Changes to LoS from the 2020-21 Annual Plan

2020-21 Annual Plan	2021-31 LTP	Reason for changes
New measure added for 21-31 LTP	Report on Water monitoring for compliance with resource consent conditions, MEP and Resource Management (Measurement and Reporting of water takes) Regulations 2010.	The availability of water is critical to the Marlborough community and economy. To ensure sustainable management of this resource and meet increasing government requirements for reporting it is proposed to elevate the availability and transparency of water resource monitoring information through an annual report to Environment committee and reflect the priority of this monitoring work programme.

**Projects > \$20,000 – N/A**

**Major Contracts – N/A**

### Revenue and Expenditure by Significant Type

Environmental Protection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Water Permits	320	320	338	346	354	362	370	378	386	395	404
Monitoring charges	180	180	185	189	193	197	202	206	211	215	220

Environmental Protection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Moorings	165	165	169	173	177	181	185	189	193	197	202
Monitoring - staff costs charged	40	50	123	210	236	241	246	252	258	263	269
Other external revenue	9	9	10	10	10	10	11	11	11	11	12
<b>Total external revenue</b>	<b>714</b>	<b>724</b>	<b>825</b>	<b>927</b>	<b>969</b>	<b>991</b>	<b>1,013</b>	<b>1,036</b>	<b>1,059</b>	<b>1,082</b>	<b>1,107</b>
Personnel costs	890	1,056*	1,158	1,193	1,229	1,266	1,303	1,342	1,383	1,424	1,467
Corporate Overhead Allocations	404	432	454	471	478	483	495	506	520	534	546
Legal	150	180	185	189	193	197	202	206	211	215	220
Internal allocation	77	81	84	86	88	91	93	96	99	101	104
Departmental Management											
Allocations	58	63	65	67	69	71	73	75	77	79	81
External support	20	30	31	31	32	33	34	34	35	36	37
Training Conferences + Seminars	12	9	12	13	13	13	13	14	14	14	15
Laboratory Charges	8	8	8	8	9	9	9	9	9	10	10
Travel and Accommodation	5	7	10	10	11	11	11	11	12	12	12
Other operating cost	38	35	37	38	40	41	43	43	45	45	47
<b>Total operating costs</b>	<b>1,663</b>	<b>1,900</b>	<b>2,044</b>	<b>2,106</b>	<b>2,161</b>	<b>2,214</b>	<b>2,275</b>	<b>2,337</b>	<b>2,404</b>	<b>2,471</b>	<b>2,539</b>

\*Increased personnel cost has occurred because of the employment of two Environmental Protection officers

### Capital expenditure

Environmental Protection	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Additions: Utilities	-	-	-	46	-	-	-	-	-	-	KMF62 replacement
<b>Total additions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



## Activity: Biosecurity

### What is this Activity About?

Under the Biosecurity Act 1993 the Council has leadership responsibilities to prevent, reduce, or eliminate adverse effects from invasive species. Marlborough has a long history of invasive species impacting on our economy and the environment, and the potential for new invasive species threats is ongoing and requires an active regime in order to understand and manage those threats.

The ways Council undertakes its activities include:

- promoting the alignment of invasive species 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 invasive species management and facilitating communication and cooperation among people involved in invasive species management activities to enhance the effectiveness, efficiency, and equity of programmes
- monitoring to determine whether or not invasive species are present and undertaking surveillance of invasive species, pests, and unwanted organisms
- investigating, eradicating or managing invasive species or pests in accordance with relevant pest management plans or immediate response measures.

The guiding framework and principles for the biosecurity activity 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) – a regulatory tool available to Council under the Biosecurity Act 1993. The RPMP highlights priority programmes that are feasible, and sets clear achievable programme objectives for those specific invasive species. In turn, those species are declared as a pest under the Biosecurity Act 1993 with Council able to utilise administrative powers where necessary to ensure those programmes are implemented.

The RPMP clearly defines programmes for a number of invasive species, each programme includes objectives and outcomes that align with the National Policy Direction for Pest Management. These are outlined below.

**Exclusion** — where the intermediate outcome being sought is to prevent the establishment of the pest in Marlborough.

**Eradication** — where the intermediate outcome being sought is to control the pest to a level where it has been removed entirely from the region.

**Sustained Control** — where the intermediate outcome being sought is to control the pest down to levels that can be sustained and that are not causing undesired impacts.

**Progressive Containment** — where the intermediate outcome being sought is to control the pest in areas of the region, with an aim to reduce and contain the geographical distribution of the pest.

**Site-Led** — where the intermediate outcome is to manage a pest (using one of the previously aforementioned outcomes) at a given site or sites within the region.

The 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 invasive species.

The operational details of both the implementation of the RPMP and other biosecurity services will be outlined in an Operational Plan (which is a statutory requirement for the RPMP). This Operational Plan will be reported on each year – also a statutory requirement.

### How this Activity Contributes to the Vision and Related Community Outcomes

This activity helps to achieve the Vision by controlling potential pest impacts on high-value enterprises and natural ecosystems. It also contributes to the Community Outcomes of Environment, Economy, People and Living as outlined below.

Outcome	Actions
Environment	Monitoring and managing invasive species that pose a threat to our indigenous ecosystems.
Economy	Monitoring and managing invasive species that pose a threat to primary industry production and economic well-being. These services promote innovation for improved pest management systems.
People	Helping to create solutions with the community through information, discussions and research.

Outcome	Actions
Living	Helping to protect our lifestyle and general well-being from the threat of invasive species which degrade recreational areas (e.g. invasive marine pests).

### How is this activity delivered?

Responsibility Area	Staff Member
Group management	Alan Johnson
Activity management, planning and programme coordination	Jonathan Underwood
Programme management and delivery, operational team lead	Liam Falconer
Programme management and delivery	Rob Simons

Programme delivery	Brent Holms, Kurt Schollum, Shane, Webber
--------------------	---

### Emerging Issues and Expected Changes

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

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

In terms of invasive species issues that are the priority for the Biosecurity activity, ongoing management of Chilean needle grass and wilding conifers continues to prove challenging. However, with a high level of community buy-in, and central government investment through the National Wilding Conifer Control Programme, these programmes are on track.

An issue emerging with growth of wilding conifer management initiatives is significant resource pressure on Council to fulfil its role of regional 'fund holder', facilitator and (in some cases) the contract principal for operational implementation.

## Current LoS table

Levels of Service 2018-28: Biosecurity						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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".	6.3	6.4	6.4	6.5	6.5
Implementation of the Regional Pest Management Plan (RPMP)	Operational Plan targets relating to the RPMP are met	95%	95%	95%	95%	95%
Delivery of non-RPMP biosecurity services and or initiatives	Operational Plan targets relating to non-RPMP biosecurity services and/or initiatives are met	95%	95%	95%	95%	95%
Prepare an annual report on the Operational Plan.	Timeliness completion of annual Operational Plan report to the Environment Committee.	31 October	31 October	31 October	31 October	31 October

## Proposed LoS table

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

## Intended Changes to LoS from the 2020-21 Annual Plan- N/A

### Contracts excluding Wilding Conifer

Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Chilean needle grass - operations	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000
Marine Biosecurity - Operations	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Wilding conifer management	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Willow-leaved hakea programme	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Woolly nightshade programme	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
TOS Marine Biosecurity Partnership	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Marlborough Sounds Restoration Trust – annual grant	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
South Marlborough Landscape Restoration Trust – annual grant	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Spartina grass programme	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
<b>Total</b>	<b>623,000</b>	<b>623,000</b>	<b>623,000</b>	<b>623,000</b>	<b>623,000</b>	<b>623,000</b>	<b>623,000</b>	<b>623,000</b>	<b>623,000</b>	<b>623,000</b>

## Revenue and Expenditure by Significant Type

Biosecurity (Pest Management)	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Govt Operating grants&donations	35	4,650*	5,825*	710*	13	13	14	14	15	15	16
Fees	3	3	3	3	3	3	3	4	4	4	4
<b>Total external revenue</b>	<b>38</b>	<b>4,653</b>	<b>5,828</b>	<b>713</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>20</b>
Contracts	598	5,237*	6,432*	1,333*	653	672	691	712	736	762	785
Personnel costs	501	518	533	549	566	583	600	618	637	656	676
Corporate Overhead Allocations	259	277	291	302	306	310	317	325	333	342	350
Contributions	108	108	112	115	118	121	125	129	133	137	142
Projects	83	83	86	88	91	94	-	-	-	-	-
Departmental Management Allocations	79	73	75	78	80	82	84	86	89	91	94
Grants	60	60	60	60	60	60	60	60	60	60	60
Depreciation	5	20	18	17	13	27	27	27	27	27	27
Aerial Hire	18	18	19	19	20	20	21	21	22	23	24
Section Management	19	17	18	19	19	20	20	21	21	22	22
Internal contracts & recharges	12	15	16	16	17	17	18	18	19	19	20
Maintenance Vehicles	8	12	12	13	8	8	9	10	10	11	10
Other operating cost	94	61	63	66	75	69	70	74	75	79	80
<b>Total operating costs</b>	<b>1,842</b>	<b>6,499</b>	<b>7,737</b>	<b>2,675</b>	<b>2,026</b>	<b>2,082</b>	<b>2,040</b>	<b>2,100</b>	<b>2,162</b>	<b>2,228</b>	<b>2,288</b>

\*National Wilding Conifer programme

## Capital Expenditure projects

Biosecurity (Pest Management)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Utilities	-	-	-	186	-	-	-	-	-	-	Replace vehicles for various bio. project
<b>Total additions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Activity: Building Control

### What is this Activity About?

This Activity is important for the health and safety of Marlborough District residents, workers and visitors. 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). The Council's role is to ensure compliance and to meet the requirements of the relevant Acts and Regulations.

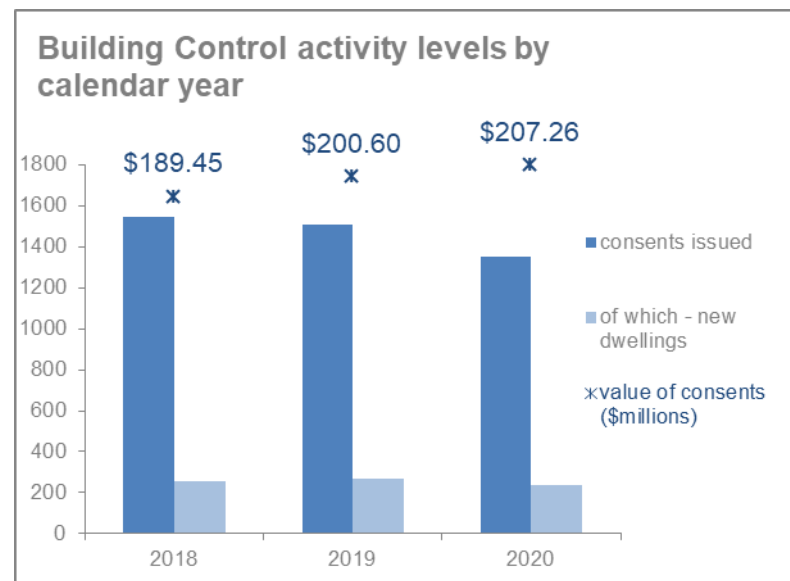
The most significant component of this Activity is to receive, process, grant, and issue Building Consent applications, followed by inspecting work for compliance and issuing Code Compliance Certificates. The standard of compliance required is set out in the Building Regulations and means of compliance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

This Activity also involves other functions under separate legislation including:

- Monitoring swimming pool fencing under the Building (Pools) Amendment Act 2016
- Investigating building related complaints under the Local Government Act and the Building Act 2002
- Administering the requirements in the Earthquake Prone Buildings Amendment Act 2016.
- Administering the Building Acts requirement to undertake Building Warrants of Fitness audits annually.

### Activity Levels

The Activity level varies from year to year. The following table lists the numbers of Building Consents handled during the last four years.



### How this Activity Contributes to the Vision and Related Community Outcomes

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

Outcome	Actions
Governance	<p>Supporting community and industry forums in our region by communicating building control challenges and success.</p> <p>Ensuring the Council meets its statutory obligations under the Building Act 2004.</p> <p>We advocate to central government and other public agencies where their actions will impact on the interests of the Marlborough District.</p>

Outcome	Actions
Economy	Providing assurance that the buildings people live and work in comply with the Building Code, are structurally sound, weather-tight and meet fire protection requirements. Helping people to understand the requirements and processes of the Building Code when carrying out development. Good regulatory practices contribute to economic well-being in the community.
People	The activity ensures that living environments are safe, and that the activities of others do not negatively impact on citizen's lives. By ensuring buildings are well constructed, safe and weather-tight, the activity contributes to the development of the district, and protection of assets in the community.
Living	Enabling events to take place with an effective inspection regime to ensure safety.

## How is this Activity delivered?

This Activity is delivered through a combination of internal and external contract resources. The following staff and their associated areas of responsibility are shown below. External consultants are used for very large or complex projects to report on higher level technical matters such as Fire Design, Structural Design, Heating, Ventilating and Air Conditioning.

Responsibility Area	Position - FTE
Manage the Group.	Building Control Group Manager – 1 FTE
Contribute to the management of the section by taking responsibility for <b>quality matters</b> including auditing of staff.	Senior Building Control Officer (Quality) – 1 FTE
Contribute to the management of the section by taking responsibility for and giving guidance to the team on <b>technical matters</b> including auditing of staff.	Senior Building Control Officer (Technical) – 1 FTE
Process Building Consent applications, inspect projects, grant and issue consents and code compliance certificates, investigate complaints, provide information to customers and attend the duty counter when rostered.	Building Control Officers – 13 FTE
Ensure that Building Consent applications meet the minimum requirement to be accepted by the BCA for processing.	Building Support Officer (Vetting) – 1 FTE
<ul style="list-style-type: none"> <li>receive Building Consent and other applications</li> </ul>	Building Control Administration Officers – 4

<ul style="list-style-type: none"> <li>ensure that all required information is included</li> <li>assist customers with applications and provide them information</li> <li>data entry of Building Consents and other applications</li> <li>issue Building Consents</li> <li>schedule inspection bookings and allocate to Building Control Officers</li> <li>general administration work</li> </ul>	FTE
Process applications for Project Information Memoranda and for preparing Related Information Memos to the Building Control Officer when a PIM is not applied for.	PIMS and Related Information Officers – 2.5 FTE
Implement the requirements of the Earthquake Prone Building Amendment Act 2016, supervise the Building Compliance Officer dealing with Compliance Schedules, Building Warrant of Fitness (BWoF) and BWoF site audits.	Senior Building Compliance Officer – 1 FTE
Investigate and manage to closure building related complaints as required under the Local Government Act.  Undertake site audits as per the requirements of the Building (Pools) Amendment Act 2016. Update the Territorial Authorities pool data base.  Update Councils records and data base system covering Compliance Schedules, BWoF and BWoF site audits.	Building Compliance Officers – 3 FTE

## Emerging Issues and Expected Changes

### IANZ Accreditation

The Group's Building Consent Authority (BCA) accreditation status is audited by IANZ biennially. The BCA received re-accreditation in 2020 and the next audit round will occur May 2022.

### Electronic and Digital Development

The Building Control Group continues to develop more efficient electronic and digital systems.

### Succession Planning

An increasing number of the Building team members are older than 60 years of age. We need to plan ahead to ensure adequate numbers of trained staff are available to meet industry demands and the requirements of the Building (Accreditation of Consent Authorities) Regulations Act 2006. Such succession

plans and upskilling of staff has been considered as part of the LTP. March 2021 will see a change of Building Control Group Manager as a result of the current manager stepping down.

## Quality Management

The Building Control Group continues to use the services of an external Quality Manager. The QM is responsible for undertaking audits on each regulation for the Building (Accreditation of Building Consent Authorities) Regulations and applying processes to rectify any non-compliance with those regulations. The use of an external QM proved its worth during the recent May 2020 accreditation audit. The BCA only received 8 general non-compliances of which 2 were cleared during the audit process.

## Training for Building Control Officers

In recent years the qualification process has changed for new Building Control Officers (BCOs) under Regulation 18 of the Building (Accreditation of Building Consent Authorities) Regulations 2006. The previous recognition of prior learning (APL) system has been removed. New officers without a recognized qualification will now be required to complete a 2 year NZQA diploma (Level 6). This process will require the candidate to complete 240 units which will include monthly classroom training events (main centers), self-driven learning and on-site practical training.

The employment process will be similar to a cadetship. It is envisaged that this will negatively affect the number of potential candidates for job vacancies and will impact on the training budget for Building Control. The time away from the core activity attending training programs will also impact on the day to day output of the team. On a positive note, the diploma ensures that the BCA has fully qualified technical staff that has the competency to make appropriate decisions on compliance and therefore protect the Council from future liability.

## Current LoS table

### Levels of Service 2018-28: Building Control

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

Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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".	6.3	6.3	6.3	6.3	6.3
Provide a service that is responsive to customer needs and minimise risks to public safety.	% of Building Consents applications granted within 20 working days of receipt of the application.	97%	100%	100%	100%	100%
	% of Code Compliance Certificates issued within 20 working days of receipt of application.	96%	100%	100%	100%	100%
	% of swimming pools inspected annually.	33.3%	33.3%	33.3%	33.3%	33.3%
	% of Building Warrants of Fitness audited annually.	20%	20%	20%	20%	20%
Provision of Land Information Memoranda.	Number of liability claims made because of incomplete or inaccurate information supplied.	<3	<3	<3	<3	<3

## Proposed LoS table

### Levels of Service 2021-31 : Building Control

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

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.3	6.3	6.3	6.3	6.3
Provide a service that is responsive to customer needs and minimises risks to public safety.	% of Building Consents applications granted within 20 working days of receipt of the application.	100%	100%	100%	100%	100%
	% of Code Compliance Certificates issued within 20 working days of receipt of application.	100%	100%	100%	100%	100%
	% of swimming pools inspected annually.	33.3%	33.3%	33.3%	33.3%	33.3%
	% of Building Warrants of Fitness audited annually.	20%	20%	20%	20%	20%
	% of public inquiry via the Duty Building to be responded to within 72 hours	New Measure	100%	100%	100%	100%
	% of CRM's (Customer Complaints -Building Act 2004) responded to within 72 hours	New Measure	100%	100%	100%	100%



## Intended Changes to LoS from the 2020-21 Annual Plan

2020-21 Annual Plan	2021-31 LTP	Reason for changes
Provision of Land Information Memoranda.	Removed	The LIM's function is unusual in that liability for the process does not fall with the Building Control team but it is an aspect of the Council Building Control Activity. However it is a small and stable function and no longer requires separate mention or reporting.
New	% of public inquiry via the Duty Building to be responded to within 72 hours	To ensure that public inquiries are acknowledged and action within a reasonable time frame.
New	% of CRM's (Customer Complaints -Building Act 2004) responded to in 72 hours	To ensure that public complaints are acknowledged and action within a reasonable time frame and to ensure urgent situations are identified quickly.

## Major Projects – Liquefaction project nearing completion 2021

### Major Contracts:

Contract	\$ per annum	Comment
Contracted processing of building consents	250,000	Required during high volumes of consent applications. Purpose: To meet the statutory timeframes set out in the Building Act 2004.
Quality Control Management	30,000	Required to ensure the group maintains BCA accreditation as required under the Building (Accreditation of Building Consent Authorities) Regulations 2006

## Revenue and Expenditure by Significant Type

Building Control	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Consents - Building	2,950	3,101	3,179	3,251	3,323	3,398	3,473	3,552	3,630	3,711	3,795
Compliance schedules	24	35	36	37	38	38	39	40	41	42	43
Miscellaneous Revenue	20	20	21	21	21	22	22	23	23	24	24
Building Exemptions	30	20	21	21	21	22	22	23	23	24	24
Inspections	5	15	15	16	16	16	17	17	18	18	18
Commissions	14	14	14	15	15	15	16	16	16	17	17
Other external revenue	14	22	23	23	24	24	25	25	26	26	27
<b>Total external revenue</b>	<b>3,057</b>	<b>3,227</b>	<b>3,308</b>	<b>3,383</b>	<b>3,458</b>	<b>3,536</b>	<b>3,615</b>	<b>3,696</b>	<b>3,777</b>	<b>3,862</b>	<b>3,949</b>
Personnel costs	2,022	2,203	2,269	2,337	2,408	2,480	2,553	2,630	2,709	2,791	2,875
Corporate Overhead Allocations	1,001	1,070	1,127	1,168	1,184	1,198	1,226	1,255	1,289	1,324	1,355
Contracts	150	280	287	294	300	307	314	321	328	335	343
Departmental Management Allocations	144	156	161	166	171	175	180	185	191	196	202
Internal allocation	77	81	84	86	88	91	93	96	99	101	104
Training Conferences + Seminars	45	70	72	73	75	55	39	40	41	42	43

Building Control	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
External support	50	50	51	52	54	55	56	57	59	60	61
Legal	45	45	46	47	48	49	50	52	53	54	55
Depreciation	-	28	28	28	21	41	41	41	41	41	41
Audit Fees	-	26	-	27	-	28	-	30	-	-	-
Travel - inspections	22	24	25	25	26	26	27	27	28	29	29
Settlements	20	20	21	21	21	22	22	23	23	24	24
Maintenance Vehicles	15	16	16	16	14	14	15	18	18	19	19
Fuel + Oil	17	14	14	15	15	15	16	16	16	17	17
Telephone Tolls Faxes and Pagers	15	13	13	14	14	14	15	15	15	16	16
Travel and Accommodation	12	12	12	13	13	13	13	14	14	14	15
Advertising Interviews + Relocations	5	10	10	10	11	11	11	11	12	12	12
Lease - Admin vehicles	51	1	1	1	1	1	1	1	1	1	1
Other operating cost	54	12	13	12	27	12	25	25	26	25	26
<b>Total operating costs</b>	<b>3,746</b>	<b>4,130</b>	<b>4,250</b>	<b>4,406</b>	<b>4,490</b>	<b>4,609</b>	<b>4,698</b>	<b>4,857</b>	<b>4,963</b>	<b>5,101</b>	<b>5,238</b>

### Capital Expenditure Projects

Building Control	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Administration fleet	-	-	-	26	-	-	-	-	-	-	
Utilities	-	-	-	264	-	-	-	-	-	-	
<b>Total additions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Activity: Environmental Health

### What is this Activity About?

This Activity provides services to protect public health through registration, inspection and verification of operators, and the investigation of food complaints, and discharging statutory functions 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 and 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, pest control and hazardous substances.

The key objectives for the activity are outlined below.

- Effective licensing, verification, inspection and enforcement of premises to ensure public health is maintained.
- To ensure nuisances are abated within the district.
- To investigate complaints of excessive and unreasonable noise.
- To establish a measurable system of control over the safe and responsible sale, supply and consumption of alcohol with the aim of minimising harm caused by excessive or inappropriate consumption.
- To adopt a Class 4 venue policy with regard to the social impact of gambling.
- To process Class 4 gaming machine venue consent applications.

The key methods to achieve these objectives are as follows.

- The licensing, inspection, education and enforcement of standards with regard to all premises (particularly food, hairdressers, funeral directors, camping grounds and offensive trades) to ensure compliance with the relevant legislative requirements.
- The licensing, education and monitoring of premises that sell or supply alcohol, to ensure compliance with the relevant legislative requirements and licence conditions, and issuing of managers' certificates.
- The inspection of markets, food stalls and other annual events.
- Investigating statutory nuisances and responding to noise complaints.
- The assessment/granting of Class 4 Gaming Consent applications.
- Responding to complaints of a critical nature (food poisoning) within one working day and of a non-critical nature within seven working days.

- Overseeing the effective delivery of Council's noise control contract.
- In general, ensuring the health of the public of Marlborough is not put at risk from environmental influences by investigating conditions that may directly or indirectly have the potential to threaten public health.

### Statutory Requirements

#### Health Act 1956

- The Council has responsibility pursuant to section 23(b) to regularly inspect properties in the district relating to any nuisance conditions, or conditions which are likely to be injurious to health or offensive.
- The Council has responsibility pursuant to section 23(a) to appoint Environmental Health Officer(s) to enable it to carry out its duties under the Act.
- Section 323(d) requires the Council to enforce the provisions of all regulations under this Act within the District.

#### Food Act 2014

- Perform function of registration authority.
- Manage verification functions.
- Investigate non-compliance and complaints under the role of Food Safety Officer.
- Ensure adequate resources are provided to carry out the Council's role, functions and duties under the Act.

#### Sale and Supply of Alcohol Act 2012

- An inspector must inquire into and file reports with the licensing committee regarding on, off and club licence applications (section 103).
- An inspector must inquire into and report on special licence applications (section 114).
- An Inspector must inquire and report on Manager applications (section 220).

#### Hazardous Substances and New Organisms Act 1996

- The Council must enforce the provisions of this Act other than those premises specified in paragraphs (a) to (g) of section 97.

#### Resource Management Act 1991

- To investigate, monitor and take appropriate enforcement action under the

RMA, where it is necessary.

**Gambling Act 2003**

- Report on Class 4 venue applications in accordance with the District’s Class 4 venue policy.

**Local Government Act 2002**

- Enforcement of bylaws.

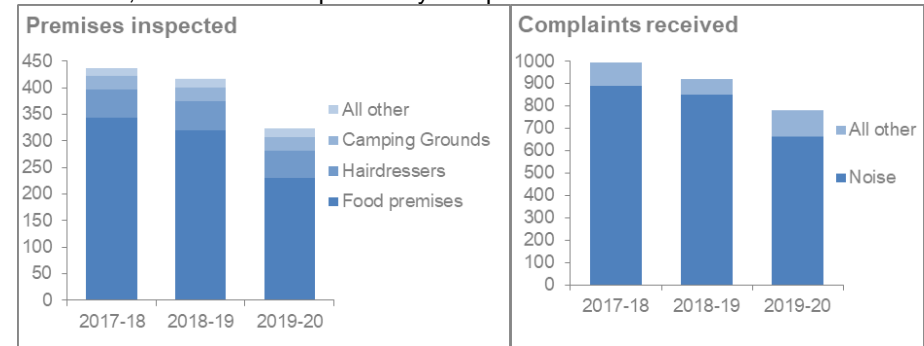
**How this Activity Contributes to the Vision and Related Community Outcomes**

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

Outcome	Action
Governance	Ensuring the Council meets its statutory obligations under applicable statutes. Publishing policy consultation documents, and making participation in the consultation process easy and accessible. Enabling public interaction and targeted engagement in Council verification and registration processes through customer surveys. Supporting community and industry forums in our region to communicate challenges and successes.
People	Safeguarding the community’s health and enhancing the well-being of people in the region through inspections and ensuring standards of food safety, alcohol sales and consumption and nuisances do not adversely affect quality of life and ensure public health. Engaging with individuals, community groups and industry to educate them on issues relating to food safety and public health.
Economy	Enhancing and maintaining the confidence of locals and visitors in the region’s public health. Good regulatory practices contribute to economic well-being in the community.
Living	Helping people feel more secure by applying CPTED (Crime Prevention Through Environmental Design) principles to alcohol licensing in the region. Providing an effective registration, inspection and enforcement regime of food and alcohol premises to ensure public health is maintained. Regularly inspecting premises to resolve nuisance issues.

**How is this Activity delivered?**

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



Responsibility Area	Position FTE/Contractor
Managing the Environmental Health Section and supporting the Team Leader role.	Compliance Manager 0.25 FTE
Ensuring consistency and professionalism of the staff performing the Environmental Health Officer and Licensing Inspector role. Prioritising work programmes and ensuring Council fulfils applicable statutory requirements.	Environmental Health Team Leader 1.0 FTE
Undertaking and reporting on verification, inspection and licensing of operators in compliance with applicable statutory requirements. Providing education to operators and the public on regulatory requirements and environmental health concerns. Investigating and abating nuisance conditions and unreasonable noise complaints.	Environmental Health Officers 1.8 FTE
Supporting the delivery of the Environmental Health Sections Functions, including administration support and assisting the public by providing information on registration and licensing activities.	Environmental Health Administration Officer 1.0 FTE
Noise Control Activities	External Contractor

## **Emerging Issues and Expected Changes**

### **Industry Education**

Continuing education services are required for industries as a result of legislative changes.

### **Electronic Systems**

The team is working towards making the majority of processes electronic and carrying out geospatial mapping of registrations and licensing. These changes will provide increased functionality and access to information via web-based systems for applicants and the public.

## Current LoS table

Levels of Service 2018-28: Environmental Health						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-22
Ensure the residents of Marlborough and visitors to the District have confidence that they are living and staying in a safe environment.	% of registered premises inspected once a year.	100%	100%	100%	100%	100%
	Number of annual inspections of markets and events with 10 or more food stalls.	14	12	12	12	12
	% of complaints of critical nature (eg food poisoning) actioned within one working day.	100%	100%	100%	100%	100%
	% of complaints of a non-critical nature assessed within seven working days.	98%	100%	100%	100%	100%
Administer Food Control Plans under the Food Act 2014.	Register businesses required under the Food Act 2014 to have Food Control Plans and National Programmes.	100%	100%	100%	100%	100%
	Audit registered business as scheduled in the Food Act 2014 and Regulations.	89%	100%	100%	100%	100%
Carryout the functions of Licensing Inspector controlling the sale and supply of alcohol to the public with the aim of contributing to the reduction of alcohol abuse.	% of 'On-Licences' inspected once a year <sup>9</sup> .	93%	90%	90%	90%	90%
Provide a service for investigation of noise complaints.	Report on performance of noise control contract.	31 August	31 August	31 August	31 August	31 August
	Assess complaints concerning unreasonable noise within one working day.	88%	89%	89%	90%	90%

<sup>9</sup> An 'On-Licence' allows the sale or supply of liquor to any person present on the premises for the consumption on the premises.

## Proposed LoS table

Levels of Service 2021-31 : Environmental Health						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Ensure the residents of Marlborough and visitors to the District have confidence that they live and stay in an environment that is safe.	% of registered premises inspected once a year.	100%	100%	100%	100%	100%
	Number of annual inspections of markets and events with 10 or more food stalls.	14	≥12	≥12	≥12	≥12
	% of complaints of critical nature (e.g. food poisoning) actioned within one working day.	100%	100%	100%	100%	100%
	% of complaints of a non-critical nature assessed within seven working days.	98%	100%	100%	100%	100%
Administer Food Control Plans under the Food Act 2014	% of businesses registered in Food Control Plans and National Programmes - of those that are required to be registered under Food Act 2014.	100%	100%	100%	100%	100%
	% of registered business as scheduled in the Food Act 2014 and Regulations audited.	89%	100%	100%	100%	100%
Carry out the functions of Licensing Inspector controlling the sale and supply of alcohol to the public with the aim of contributing to the reduction of alcohol abuse.	% of "On Licences" inspected once a year. <sup>1</sup>	93%	90%	90%	90%	90%
Provide a service for investigation of noise complaints.	Timely provision of a report on performance of noise control contract.	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
	% complaints concerning unreasonable noise assessed within one working day.	88%	90%	90%	90%	90%

<sup>1</sup> An "on-licence" allows the sale or supply of liquor to any person present on the premises, for consumption on the premises.

## Intended Changes to LoS from the 2020-21 Annual Plan – N/A

### Projects > \$20,000 – N/A

### Contracts > 5% of expenditure

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

### Revenue and Expenditure by Significant Type

Environmental Health	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Liquor Licences	250	280	287	294	300	307	314	321	328	335	343
Food control plans - Verification	58	60	62	63	64	66	67	69	70	72	73
Food control plans - Registration	28	30	36	37	38	38	39	40	41	42	43
Other Licences	16	16	16	17	17	18	18	18	19	19	20
Other external revenue	6	7	7	7	7	7	7	7	8	8	8
<b>Total external revenue</b>	<b>358</b>	<b>392</b>	<b>408</b>	<b>417</b>	<b>426</b>	<b>436</b>	<b>445</b>	<b>455</b>	<b>465</b>	<b>476</b>	<b>486</b>
Personnel costs	271	328	338	348	358	369	380	392	403	416	428
Corporate Overhead Allocations	140	150	157	163	165	167	171	175	180	185	189
Internal contracts & recharges	-	85	87	89	92	94	96	99	101	104	107
Contracts	68	62	64	65	66	68	69	71	73	74	76
Departmental Management											
Allocations	20	22	23	23	24	24	25	26	27	27	28
Internal allocation	9	10	10	10	11	11	11	11	12	12	13
External support	(55)	6	6	6	6	7	7	7	7	7	7
Telephone Tolls Faxes and Pagers	2	5	5	5	5	5	6	6	6	6	6
Legal	5	5	6	6	6	7	7	7	7	7	7
Training Conferences + Seminars	5	5	5	5	5	5	6	6	6	6	6
Other operating cost	20	20	21	23	24	26	26	27	27	28	28
<b>Total operating costs</b>	<b>486</b>	<b>697</b>	<b>722</b>	<b>745</b>	<b>764</b>	<b>784</b>	<b>804</b>	<b>826</b>	<b>849</b>	<b>873</b>	<b>896</b>

\*COVID adjustment

\*\*A fixed term Environmental Health Technician finished in March 2020 is made permanent as MPI is not moving food accreditation away from councils.

The cost of alcohol licencing work carried out by Democratic Services staff is now included in this activity (by transfer).

### Capital Expenditure

Environmental Health	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Administration fleet	-	-	-	27	-	-	-	-	-	-	KLC108 replacement
Instrumentation	3	4	4	4	4	4	4	4	4	4	
<b>Total additions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>31</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	



## Activity: Animal Control

### What is this Activity About?

The objective of this 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 Activity also provides services in relation to wandering livestock on public land and roads.

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.

Council oversees the effective delivery of this service, which is delivered on a day-to-day basis under contract. The key deliverables to achieve this objective include:

- providing a dog registration process;
- educating the community about dog safety and care; and
- investigating dog complaints and taking the appropriate enforcement action.

### Statutory Requirements

#### Dog Control Act 1996

- Promote and encourage responsible dog ownership and welfare of dogs.
- Adopt a dog control policy.
- Register and classify dogs.
- Appoint dog control officer(s).
- Report on implementation of the Dog Control Policy.

#### Impounding Act 1955

- Establish and operate a district pound.

#### Council's Dog Control Bylaw

- Enforce the District's Bylaws.

### How this Activity Contributes to the Vision and Related Community Outcomes

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

Outcome	Actions
Governance	<p>Ensuring the Council meets its statutory obligations under applicable statutes.</p> <p>Publishing policy consultation documents, and making participation in the consultation process easy and accessible.</p> <p>Enabling public interaction and targeted engagement in Council registration and dog control processes through various communication means and customer surveys.</p>
Environment	<p>Providing for a range of dog exercise, restricted and prohibited areas in the Council's Dog Control Policy and Bylaw to provide a safe environment for dog owners and the public.</p>
People	<p>Supporting and enhancing the well-being and quality of life of people by specifying dog exercise, restricted access and prohibited areas within our community.</p> <p>Providing information on animal control challenges and successes to individuals, schools, community groups and industries.</p>
Connectivity	<p>Ensuring our public roads and public places are kept safe and accessible by removing wandering dogs and livestock.</p>
Living	<p>Patrolling parks and reserves, and taking appropriate dog control education and enforcement action to prevent public nuisance and to ensure public safety.</p> <p>Supporting the public to safely participate in sports and recreation in areas where there are dog friendly or restricted areas.</p> <p>Protecting public and individual safety by investigating complaints of dog nuisance and attacks and taking appropriate enforcement action.</p>

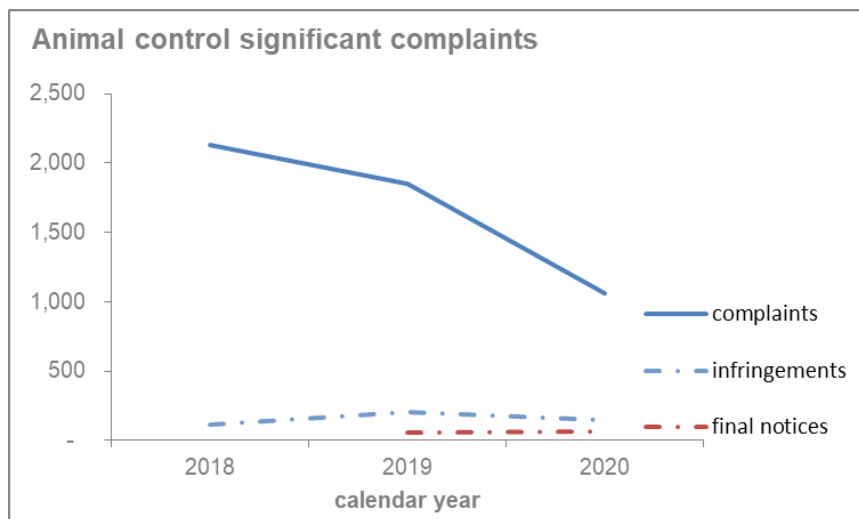
## How is this Activity delivered?

The positions and areas of responsibility are shown below:

Responsibility Area	Position FTE/Contractor
Responsible for managing the Animal Control Section, contract performance and ensuring Council fulfils applicable statutory requirements.	Compliance Manager 0.05 FTE
Responsible for contract management.	Environmental Protection Officer (0.6 FTE)
Delivery of contract specifications and services.	External Contractor

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

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



## Emerging Issues and Expected Changes

### Perceptions of Dogs in the Community and Dog Attacks

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

### Workload Demands

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

The following graph presents significant complaint categories only (generally those where there is a potential for harm).

### Dog Parks

Council completed the construction of dog park in Renwick on Foxs Island Road (off State High Way 6 and next to the SPCA) in 2019. The park is a dog exercise area where dogs may be off leash. Council is investigating proposed sites for dog parks in Picton and Blenheim, with the intention of funding these parks from the Dog Control budget reserves. The currently proposed location in Blenheim is on a closed landfill site on the Taylor River which has already been designated for a dog park and in Picton at Waitohi Domain.

### Policy and Bylaw Review

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

The proposed draft Dog Control Policy and Dog Control Bylaw received 679 submissions and also a petition signed by 699 people opposing dogs being on leash along the Taylor River. Hearings were held in December 2020. The Hearing Committee is considering all the written submissions alongside additional comments during the hearings. Site visits have also been undertaken by the Hearing Committee. Recommendations in the form of a final draft policy and bylaw will be presented for adoption to the council's Environment Committee in 2021, before it is ratified by the full Council.

## Current LoS table

### Levels of Service 2018-28: Animal Control

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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	7.2	7.2
Provide an effective dog control service including registration that is in accordance with the Dog Control Act 1996 (DCA).	Level of compliance with the Animal Control contract	No significant deviations from contract specification	No significant deviations from contract specification	No significant deviations from contract specification	No significant deviations from contract specification	No significant deviations from contract specification
	Compliance with DCA requirements by preparing and publishing a report annually.	30 September	30 September	30 September	30 September	30 September

## Proposed LoS table

### Levels of Service 2021-31 : Animal Control

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

## Intended Changes to LoS from the 2020-21 Annual Plan – N/A

### Projects > \$20,000 - N/A

### Major Contracts > 5% of Expenditure

Contract	\$ per annum	Finishes	New Contract:	Comment
Dog Control Services	\$530,000	31 March 2022	Contract commencement was 1 April 2015 and maximum contract term is 7 years.	Provide dog control services pursuant to the Dog Control Act 1996.
Live Stock Control Services	\$80,000	31 March 2022	Contract commencement was 1 April 2015 and maximum contract term is 7 years.	Provide services for the removal of livestock from public land and roads. Impounding services pursuant to the Impounding Act 1955.

### Revenue and Expenditure by Significant Type

Dog Control	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Dog Registration	525	555	564	573	583	594	605	618	632	646	661
Infringement (ex Court)	20	20	21	21	21	22	22	23	23	24	24
Impounding	15	10	10	10	11	11	11	11	12	12	12
Infringement ( non Court)	9	7	7	7	8	8	8	8	8	8	9
Sales	3	3	3	3	3	3	3	3	4	4	4
Legal Fees Recovered Revenue	1	1	1	1	1	1	1	1	1	1	1
<b>Total external revenue</b>	<b>573</b>	<b>596</b>	<b>606</b>	<b>617</b>	<b>627</b>	<b>639</b>	<b>651</b>	<b>665</b>	<b>680</b>	<b>696</b>	<b>711</b>
Contracts	496	512	525	537	549	561	574	586	599	613	627
Corporate Overhead Allocations	55	59	62	64	65	66	67	69	71	73	74
Personnel costs	49	56	58	59	61	63	65	67	69	71	73
Legal	20	25	26	26	27	27	28	29	29	30	31
General Expenses	15	15	15	16	16	16	17	17	18	18	18
Advertising	12	12	12	13	13	13	13	14	14	14	15
Departmental Management											
Allocations	8	9	9	9	9	10	10	10	10	11	11
Depreciation	7	8	8	8	8	8	8	9	8	6	6
Internal allocation	6	6	7	7	7	7	7	8	8	8	8
Repairs & maintenance	6	6	6	6	6	7	7	7	7	7	7
Other operating cost	39	30	31	32	33	33	34	35	36	36	37

Dog Control	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
<b>Total operating costs</b>	713	738	759	777	794	812	831	850	869	887	908

Other Animal Control	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Contributions - Miscellaneous	67	67	69	71	72	74	75	77	79	81	82
Miscellaneous Revenue	4	4	4	4	4	4	4	5	5	5	5
<b>Total external revenue</b>	71	71	73	75	77	78	80	82	84	85	87
Contracts	85	85	87	89	91	93	96	98	100	102	104
Corporate Overhead Allocations	4	4	4	4	4	5	5	5	5	5	5
Departmental Management Allocations	1	1	1	1	1	1	1	1	1	1	1
<b>Total operating costs</b>	90	90	92	94	97	99	101	103	105	108	110

**Capital expenditure – N/A**

## Activity: Harbours

### What is this Activity About?

The purpose of the Harbours Activity is to enable Council to meet its statutory obligation to ensure maritime safety in the region in accordance with the Maritime Transport Act 1994.

Council has appointed a Harbourmaster to lead the Harbours Activity and the Harbourmaster has regulatory authority and responsibility for navigation safety in the port, harbour and coastal seas.

The Harbourmaster is supported by a team of five full-time staff including a deputy Harbourmaster, a Harbour Protection Officer, two Maritime Officers and an Administration Officer. Additional personnel are employed on a casual basis to support safer boating initiatives.

Council is a signatory to the New Zealand Port and Harbour Safety Code, a tripartite agreement between Maritime New Zealand, Regional Councils and Ports. The Code identifies standards of practice, guidelines and operating principles for Code members to adopt and apply so as to demonstrate good practice in efforts to ensure a safe and healthy maritime and coastal environment.

The Harbours Activity is also responsible for maintaining an adequate marine oil spill response capability as required under the Maritime Transport Act 1994. In the event of a marine oil spill the Harbourmaster fulfills the role of Regional On-Scene Commander and leads a team of twenty trained oil spill responders.

The foundation of all Harbours Activity is the Harbour Safety Management System. This is a risk based approach to managing all known hazards and risks in the Harbour and the system constantly evolves to meet the changing risk profile of the Harbour. A copy of the current Harbour Safety management system is available on the Council website.

### Harbour Information

The Marlborough Harbour is significant in size and scope, covering approximately 4200km<sup>2</sup> of water space. Activity in the Harbour is extremely high and encompasses a very broad range of commercial and recreational activity. At certain times of the year specific parts of the Marlborough Harbour are among the most congested waterways in New Zealand. Picton Harbour is a prime example.

The Harbour contains three distinct designated pilotage areas for ships over 500 gross tonnes and provides safe anchorages for ships including oil tankers, large container ships, oil rigs and offshore support vessels.

Port Marlborough (PMNZ) is the main port servicing Cook Strait ferries, bulk carriers, log ships and cruise ships from the port facilities at Picton/Waitohi. Major marina facilities exist in Waikawa, Picton and Havelock servicing a range of recreational and commercial vessels.

Aquaculture in the form of mussel and salmon farming occurs throughout the region with marine farms serviced by an extensive commercial fleet of vessels. The harbour is extremely popular for recreational activity including fishing, kayaking, sailing, water-skiing and jetskiing.

The Harbours Activity serves to ensure the provision of safe, healthy and navigable waterways so as to enable activity in the Coastal Marine Area that supports Councils vision and mission statement.

### How this Activity Contributes Community Outcomes

This Activity contributes to the Community Outcomes of Governance, Environment, Economy, People, Connectivity and Living as outlined below.

Outcome	Activity
Governance	Fostering a system of governance that leads and defines best practice for the provision of safe and clean coastal waters.
Environment	Guiding the ongoing evolution of systems, activities and networks designed to protect our coastal waters from oil pollution and keep coastal environment healthy and safe.
Economy	Upholding a regulatory regime that supports sustainable economic activity and growth in the Marlborough maritime sector.  Mitigating maritime risk in a strategic manner to ensure effective outcomes and value from our levels of service.
People	Engaging with the people who live and work in the Marlborough Sounds so as to support and encourage activity which contributes to a safe and healthy coastal area for the benefit of all.

Outcome	Activity
Connectivity	Upholding freedom of navigation in the Marlborough Harbour so that the waters of the region can be enjoyed without obstruction or exposure to undue risk.
Living	Understanding the significance and value of the Marlborough Harbour to people and providing a safe, clean and navigable harbour.

### How is this activity delivered?

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

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

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

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

#### Control Category: Risk Management

Subcategory	Specific Activity
Audit and Verification	Navigation safety assessments Marine farm lighting Salmon farm anchoring and mooring AtoNs (Aids to Navigation) ISO compliance
Harbour Information	Pre arrival information Navigation warnings Website Cruise guide Safe boating and tides Publications (Admiralty etc.)

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

#### Control Category: Harbour Assets and Services

Subcategory	Specific Activity
Stakeholder ISM/SMS	Wave, tide AIS Network
Monitoring Network	Vessels Fixed Speed Cameras Weather Stations AIS/VHF and Data Network
Aids to Navigation	Buoys, lights, beacons 5 knot buoys Ski lanes Signage

Control Category: **Response**

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

Control Category: **Compliance**

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

## Emerging Issues and Expected Changes

### A Changing Harbour Risk Profile

The risk profile of the harbour changes continuously and is monitored by risk assessment. The risk assessment identifies factors that have or may have led to increased risk in the harbour and identifies the controls that need to be in place or

adjusted to ensure maritime safety and protection of the environment. The following sections describe the most significant risks and/or controls relevant to the long term plan.

### Tory Channel

The proposal to introduce larger Cook Strait ferries triggered a review of navigation risk over the entire ferry route and in particular, the Tory Channel. Advice received by Council suggests that existing controls in place to manage risk in Tory Channel are not sufficient to enable the safe transit of larger vessels. A process of collaborative risk assessment will guide the identification and implementation of risk controls necessary to ensure the ongoing safe transit of ferries to and from Picton.

### Marine Farm Lighting

Opportunities exist to rationalise the Marine farm lighting requirements in the Coastal Marine Area so as to enhance navigation safety and reduce light pollution. Lighting solutions to support safe navigation around marine farms will more fully consider the surrounding environment, achieve consistency across all aquaculture management areas and ensure alignment with national and international marine farm lighting.

### Mooring Management Area

The proposed implementation of mooring management areas in Waikawa Bay and Picton/Waitohi aims to establish an optimal mooring layout and management system. The objectives to be achieved are; navigation safety, environmental enhancement and efficient use of water space. The need for additional mooring management areas will be assessed following the establishment of the Waikawa and Waitohi mooring management areas.

### Bylaws

A new draft navigation safety bylaw is expected to be put forward for consultation in 2021. Changes to the bylaw will take into account existing and expected risk in the harbour, the new Marlborough Environment Plan and the need for enhanced risk management of Tory Channel. A mooring management bylaw will also be proposed.

### Wrecks

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



### **Pelorus Sound**

Pelorus Sound can only be accessed by ships over 500 gross tonnes if they are exempted from pilotage requirements by the Director of Maritime New Zealand. A visit of a New Zealand cruise vessel to the region in 2021 will provide an opportunity to ensure an effective system is in place to facilitate such visits and manage the associated risk should demand for access to the area increase.

### **Digital Technologies**

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

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

### **Mass Rescue Plan**

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

### **Rivers**

Changes to the Maritime Transport Act in 2017 created an obligation on Council to regulate navigation safety on the rivers of the region despite rivers having been excluded from the navigation safety bylaws. The Harbours Activity now actively manages risk on high risk parts of the Wairau River and may need to expand risk management efforts on this river and/or extend regulatory activity to cover other rivers in the region.

### **d'Urville Island**

Recreational activity around the coast of d'Urville Island has increased significantly over recent years and as a result there has been a rise in serious incidents involving recreational vessels navigating in or transiting to/from this area. Ensuring maritime safety in this area requires increased engagement with the users of this part of the harbour.

### **The Nautical and Coastal Science Team**

The Harbours Activity and the Coastal Science Activity are merging in 2021 to form a Nautical and Coastal Science team. At the present time details of the Coastal Science Activity can be found within the Levels of Service for Environmental Science and Monitoring.

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

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

#### **Sensitive Marine Areas**

Establishing a baseline understanding of Sensitive Marine Areas as defined in the plan, raising awareness of these sites and establishing a robust monitoring and reporting regime.

#### **Cumulative Effects**

Defining, assessing and monitoring cumulative effects of human activity on the Coastal Marine Area and proposing initiatives that promote and enable effective integrated management.

#### **Climate Change**

Establishing processes of risk assessment as relates to the impacts of climate change in the Coastal Marine Area so as to mitigate the impact of climate change on the health of the marine ecosystem.

#### **Summary**

Demand on the Harbours Activity and the Coastal Science Activity is increasing but efficiencies are being achieved by introduction of new technologies, community engagement and the establishment of the Nautical and Coastal Science Team.

## Current LoS table

### Levels of Service 2018-28: Harbours

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

Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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	7.4	7.4	7.4
Provide a safe environment for all users through effective public education.	Distribute 7000+ Marlborough Safe Navigation and Tides Brochures.	Annually	Annually	Annually	Annually	Annually
	Increase number of Cruise Guide App users by 5% annually based on Google Analytics.	927 users (as of January 2018)	973	1022	1073	1127
	Complete 1000 safe boating surveys through face to face on water interactions.	New Measure	1000	1000	1000	1000
	Undertake 15 targeted 'no excuses' enforcement days per year in high risk areas.	New Measure	15	15	15	15
Comply with the Harbours Maritime Transport Operators Plan (HTOP)	Maintain compliance with the MTOP system as certified by Maritime New Zealand. Carry out annual review.	MTOP certificate remains valid and Annual review completed	Annually	Annually	Annually	Annually
Ensure that Port and Harbour Safety Code requirements are met.	Complete annual self-assessment and annual review of the Safety Management System (SMS), Risk Assessment, General Direction, and Harbourmaster Notices.	Annual review	Annually	Annually	Annually	Annually
	Under take a minimum of two risk review meetings with Port Marlborough Marine Services.	2	2	2	2	2
	Safety Management System verified by external review panel as compliant with the Code.	Confirmed by review panel on instruction of Code Working Group (last confirmation 2013)	Annually	Annually	Annually	Annually
Removal of Wrecks	All wrecks removed in a reasonable timeframe (target 30 days) and navigation warnings provided when necessary.	30 Days	30 Days	30 Days	30 Days	30 Days
Marine Farm Audits	Audit marine farm lighting on minimum of 200 farms annually.	200 farms annually	200	200	200	200
	Audit mooring arrangements on all Fin Fish farms annually.	New Measure	Annually	Annually	Annually	Annually
Pilotage	Review of the Certified Marlborough Pilot Exemption Certificate (PEC) Training Program.	Annually	Annually	Annually	Annually	Annually
	Check of Pilot and PEC Master Currency	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Provide navigation aids to International Light House Authority (IALA) standard.	Availability of lights must meet or exceed IALA standards. Each category of light has a set availability target.	Cat 1 ≥ 99.8%	≥ 99.8%	≥ 99.8%	≥ 99.8%	≥ 99.8%
		Cat 2 ≥ 99.0%	≥ 99.0%	≥ 99.0%	≥ 99.0%	≥ 99.0%
		Cat 3 ≥ 97.0%	≥ 97.0%	≥ 97.0%	≥ 97.0%	≥ 97.0%
Oil Spill Response	Meet all annual requirements as specified by the Maritime New Zealand Oil Spill Response Service.	Annually	Annually	Annually	Annually	Annually

## Proposed LoS table

Levels of Service 2021-31: Harbours						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.4	7.4	7.4	7.4	7.4
Provide a safe environment for all users through effective public education.	Number of Marlborough Safe Navigation and Tides Brochures distributed.	7,000	7,000	7,000	7,000	7,000
	% increase of Cruise Guide App users.	5%	5%	5%	5%	5%
	Number of safe boating surveys completed through face to face on water interactions.	1,000	1,000	1,000	1,000	1,000
	Number of targeted 'no excuses' enforcement days undertaken in high risk areas.	15	15	15	15	15
Maintain compliance with the Harbours Maritime Transport Operators Plan (HTOP) as certified by Maritime New Zealand.	Review	Annually	Annually	Annually	Annually	Annually
Ensure that Port and Harbour Safety Code requirements are met.	Completion of self-assessment and review of the Safety Management System (SMS), Risk Assessment, General Direction, and Harbourmaster Notices.	Annually	Annually	Annually	Annually	Annually
	Number of risk review meetings undertake with Port Marlborough Marine Services.	2	2	2	2	2
	Safety Management System verified by as compliant with the Code.	Annually	Annually	Annually	Annually	Annually
Remove Wrecks and provide navigation warnings when necessary.	All wrecks removed in a reasonable timeframe (in days).	30	30	30	30	30
Audit Marine Farms.	Number of marine farm lighting audited each year.	150	150	150	150	150
	Audit mooring arrangements on all Fin Fish farms.	Annually	Annually	Annually	Annually	Annually
Regulate Pilotage activity.	Review of the Certified Marlborough Pilot Exemption Certificate (PEC) Training Program.	Annually	Annually	Annually	Annually	Annually
	Check of Pilot and PEC Master Currency	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Provide navigation aids to International Light House Authority (IALA) standard.	% availability Cat 1	99.9%	99.9%	99.9%	99.9%	99.9%
	Cat 2	99%	99%	99%	99%	99%
	Cat 3	97%	97%	97%	97%	97%
Maintain an Oil Spill Response capacity.	Meet all annual requirements as specified by the Maritime New Zealand Oil Spill Response Service.	Annually	Annually	Annually	Annually	Annually

## Intended Changes to LoS from the 2020-21 Annual Plan – N/A

### Projects > \$20,000

Description	2020/21	2021/22	2022/23	2023/24	2024/25	Comment
Risk Assessment	\$50,000	-	-	-	\$50,000	
Queen Charlotte Sound Channel Currents and Tides	267,000	206,400	-	-	-	Essential to enable ongoing provision of Tory Channel a safe and navigable waterway.
Waikawa/Picton MMA	-	-	500,000	-	-	Project is in explorative phase. Actual costs are uncertain.

### Contracts > \$100,000

Contract	\$ per annum	Finishes	Comment
NIWA - – Wave Rider Buoy Tory Channel	63,000	On-going	Provides real-time wave height data to assist in decision making for Channel closure
Ship Monitoring	48,000	On-Going	Provides ability to monitor large ships automatically and directly, install virtual aids to navigation and broadcast useful information such as Weather Station data and Harbourmasters Warnings.
QCS Channel Currents and Tides	20,000	On-Going	Modelling, data transport and display

### Revenue and Expenditure by Significant Type

Harbours	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Navigation Levies	460	460	472	482	493	504	515	527	538	550	563
Miscellaneous Revenue	122	122	125	128	131	134	137	140	143	146	150
Pilotage	6	6	6	6	6	7	7	7	7	7	7
Other external revenue	2	2	2	2	2	2	2	2	2	2	2
<b>Total external revenue</b>	<b>590</b>	<b>590</b>	<b>605</b>	<b>619</b>	<b>633</b>	<b>647</b>	<b>661</b>	<b>676</b>	<b>691</b>	<b>706</b>	<b>722</b>
Personnel costs	549	670	690	710	732	754	776	799	823	848	874
Depreciation	191	304	316	336	331	266	259	290	326	340	337
Corporate Overhead Allocations	199	226	230	235	240	244	249	254	259	265	270
Contracts	169	169	173	177	181	185	189	193	197	202	206
Insurance	115	127	130	133	136	139	142	146	149	152	156
Projects	77	94	96	99	101	103	105	108	110	112	115
Repairs & maintenance	56	61	62	63	65	66	68	69	71	72	74
Departmental Management Allocations	61	59	61	63	65	67	68	70	72	74	76

Harbours	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
External support	50	50	51	52	54	55	56	57	59	60	61
Fuel + Oil	48	48	49	50	51	52	53	54	56	57	58
General Expenses	23	35	26	26	27	27	28	29	29	30	31
Rent	30	30	31	31	32	33	34	34	35	36	37
Interest - Internal Loans	18	28	31	31	31	31	30	29	26	24	23
Telephone Tolls Faxes and Pagers	20	22	23	23	24	24	25	25	26	26	27
Legal	15	15	15	16	16	16	17	17	18	18	18
Other operating cost	92	53	54	55	58	57	57	60	61	63	64
<b>Total operating costs</b>	<b>1,713</b>	<b>1,989</b>	<b>2,039</b>	<b>2,103</b>	<b>2,143</b>	<b>2,120</b>	<b>2,157</b>	<b>2,236</b>	<b>2,317</b>	<b>2,380</b>	<b>2,427</b>

### Capital Expenditure Projects

Harbours	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Administration fleet	-	-	-	27	-	-	-	-	-	-	
Utilities	-	-	-	45	-	-	-	-	-	-	
Navigational aids	80	82	84	86	123	125	128	131	134	137	Unable to meet international and national standard for navigation aid provision
Sundry plant	-	-	105	-	44	45	46	47	48	49	May lose capacity to transport vessels around the region.
Boats	-	72	73	-	77	-	515	82	-	-	Increased maintenance costs and reduced levels of service
Instrumentation	300	115	-	120	-	78	-	-	84	-	Insufficient provision of data to harbour users to enable safe navigation
<b>Total additions</b>	<b>380</b>	<b>269</b>	<b>262</b>	<b>278</b>	<b>243</b>	<b>249</b>	<b>690</b>	<b>260</b>	<b>266</b>	<b>186</b>	

## Activity: Regional Development

### What is this Activity About?

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

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

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

- economic development, marketing and tourism
- Marlborough Research Centre
- parking
- irrigation
- the Small Townships Programme.

### Economic Development

In Marlborough, economic development comprises two activities:

- Marlborough Smart + Connected (industry) (S+C)
- Smart Business Marlborough (SBM).

**Marlborough Smart+Connected** is an industry and community focused initiative to develop strong leadership groups which develop and implement strategies. Council's role is to assist in the establishment, review and maintenance of the groups, and to participate in implementation where appropriate. (S+C community is discussed under the 'Community Support' Activity in the People Group.)

Five industry groups have been established — Wood Sector, Visitor Economy,

Blenheim CBD, Aquaculture and Labour and Skills. Each of the groups has a current strategic plan and broad participation from industry, community and public bodies to implement the strategies. Council has also implemented the Smart and Connected approach within Council by integrating the vision and framework in its key strategic planning documents such as the Long Term Plan and the Proposed Marlborough Environment Plan.

The second economic development activity undertaken by Council is **Smart Business Marlborough** (SBM) which consists of a range of specific economic development initiatives to support local businesses as outlined below.

- **Development advice** — a service to assist development-related business proposals through Council processes — such as resource consents, building consents, liquor licensing, food health and infrastructure requirements.
- **Business Trust Marlborough** — this Trust manages the provision of advice for start-up and growing businesses, and access to mentors from Business Mentors New Zealand and Angel Investors Marlborough.
- **Information resources** — Council provides access to a range of economic and demographic information via its website, including the Infometrics Economic Profile. Council also manages regional promotion for migrant attraction through the marlboroughnz.com platform.
- **International connections** — Council has established a Sister Region relationship with the Ningxia Hui Autonomous Region of China. This wine producing region is working with Marlborough wine technology businesses to develop and improve viticulture and winemaking techniques, and links to NMIT and schools for education Council is also supporting international education opportunities by promoting studying in the Top of the South. It is estimated that over \$1 million revenue has been gained by Marlborough businesses from the relationship to date.
- **Screen Marlborough Film office** — The office promotes Marlborough as a filming location, supports local talent and assists film projects through any permission requirements locally. A three year pilot to establish a film office in partnership with Screen Wellington finishes in 2021. The future direction of the film office is under review.

### Regional Events Strategy

Council has developed a Regional Events Strategy with the support of the events sector to identify opportunities for growing events in the region and increasing the

commercial return to local businesses. A Regional Events Adviser is employed to help deliver the strategy and to support the events sector.

A key focus of the role is to assist communication within the events sector, and to help promote the many events offered in the region to locals and visitors alike. The Follow ME\* website is the primary tool alongside targeted promotional documents such as the Summer Events Guide and Marlborough Arts Month. The Regional Events Adviser also manages the Commercial Events Fund to assist with the development of existing and new events to grow the economic and other benefits of hosting events in the region.

## Marketing and Tourism

Destination marketing services are undertaken on Council's behalf by the Destination Marlborough Trust Inc. Destination Marlborough exists to grow and support a sustainable visitor economy that contributes to achieving a Smart and Connected economy for Marlborough. It is funded through a combination of Council and private sector investment. The organisation's core marketing priorities are to position Marlborough as a compelling destination to visit, to prioritise effort on attracting more visitors outside of the peak tourism months, and to grow visitor spending in the region. In 2020, the focus of tourism promotion shifted to domestic as Covid-19 closed international borders, including a Make it Marlborough campaign aimed at encouraging locals to visit regional attractions as businesses.

## Marlborough Research Centre

This Activity is delivered by the Marlborough Research Centre Trust (MRC), and provides support for public good research, regional prosperity and environmental sustainability in support of Marlborough's primary industries.

MRC was set up in 1984 to ensure the Marlborough region makes the best use of its natural resources, by assisting innovative research and technical development in agricultural, pastoral, horticultural and viticultural matters.

## Small Townships Programme

The Small Townships Programme (STP) provides a strategic planning and design process for improving public amenities in small townships as part of the implementation of the Growing Marlborough Strategy.

The purpose of this programme is to:

- design liveable towns with an attractive central space
- enable freedom of movement, connectivity and accessibility

- strengthen a sense of place and unique identity
- enhance the use, enjoyment and pride in outdoor public spaces.

Council has allocated 10% (around \$50,000) of the Small Township Programme's annual budget for a Community Projects Fund. This funds small, low cost infrastructure projects related to outdoor public spaces. Project examples include community spaces, recreation areas, landscaping and streetscape upgrades to improve walking and cycling.

## Parking

A large number of businesses are located in or close to the main town centers of Blenheim and Picton. The ability for customers, staff and visitors to access these businesses is supported by the provision of convenient and affordable car parks, as well as support for other transport modes such as buses, biking and walking. Council provides, operates and maintains more than 1,900 on and off-street parks in Blenheim and Picton. This service is contracted to Marlborough Roads, which currently sub-contracts parking enforcement to ADT Armourguard and the Cash Collection contract, which is held by Gary Ching Ltd.

The provision of car parking in the Blenheim and Picton town centers is guided by parking strategies for each town. Council is currently reviewing parking strategies for Blenheim and Picton CBD's, which will be reported mid-2021. The table below provides a summary of Blenheim and Picton kerbside and off-street parking numbers.

Parking	Length / Quantity
Blenheim Car Parks	498 kerbside, 1,111 off-street metered (includes 323 car park building), 255 leased, 199 off-street time limited.
Picton Car Parks	266 off-street metered, 56 on-street time restricted.

## Irrigation

Sourcing water for irrigation is of critical importance to our primary industries, particularly in areas of water shortage such as south Marlborough. Council has significant expertise and experience in providing water infrastructure in Marlborough, and has developed an irrigation scheme for the Southern Valleys to the south of Renwick for horticultural, farming and rural residential properties which covers an area of approximately 4,500 ha. The scheme is operated during the drier months of the year providing there is sufficient water available in the Wairau River.

A proposed irrigation scheme for the Flaxbourne area, estimated to cost between \$10.5M and \$16M, is under consideration. It would provide similar benefits to the Southern Valley scheme in supporting the development of productive agricultural land and it would be paid for by the beneficiaries through a targeted rate. Council has agreed to support the development of this scheme subject to a number of conditions:

- securing sufficient water
- satisfactory final design, estimates and funding
- securing 100% commitment to fund the scheme from landowners and/or the Provincial Growth Fund
- the actual cost of construction being within the funding secured.

In principle the Council supports other community irrigation schemes if environmental effects can be managed and mitigated. The table below provides a summary of the Southern Valleys' Irrigation Scheme assets.

Southern Valleys' Irrigation Scheme (SVIS)	Length/Quantity
Reticulation length	57 km
Service connections	4,500 hectares
Abstraction gallery	2
Distribution pumps	6
Booster pumps	8
Meters	261

### How this Activity Contributes to the Vision and Related Community Outcomes

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

Outcome	Actions
Governance	Enabling and encouraging industry groups to develop and implement Smart and Connected strategies and leadership groups.

Outcome	Actions
	<p>Enabling communities to develop Township Plans which will enhance the public amenities where they live.</p> <p>Using a participative approach to discuss the option of a community irrigation scheme with the Flaxbourne community. If the irrigation scheme proceeds it will create employment and increase the capital value of properties in that area.</p>
Environment	<p>Promoting the beauty of the Marlborough District. Destination Marlborough's recognises the role of sustainable tourism in protection of the environment.</p> <p>Environmental enhancements to small communities are undertaken by the Small Townships Programme</p>
People	Supporting people's aspirations for community-driven projects and facilities on public land through the Small Townships Programme.
Economy	<p>Enabling individual industries to have a strong leadership group with broad representation and a strategic plan through the Smart and Connected programme, and to work with other industries and communities.</p> <p>Encouraging connectivity between Marlborough businesses and national and international science and markets through the Marlborough Research Centre (MRC).</p> <p>Providing advice through Business Trust Marlborough to support people starting and growing businesses (including new residents to the area).</p> <p>Providing Smart Business Marlborough services to support business develop through international links, regional identity, resources and up to date information.</p> <p>Developing global links through Sister City and Sister Region initiatives.</p> <p>Growing Marlborough's capacity as a prime region for conferences and events, and as a diverse and attractive visitor destination.</p>
Connectivity	<p>Providing parking in towns for locals and visitors to shop, work and access the many services located in the CBD.</p> <p>Providing connectivity improvements in communities (such as walking and cycling) via the Small Townships Programme</p>
Living	Supporting commercial events via the implementation of the Regional Events Strategy and community events via funding. Organising and



Outcome	Actions
	<p>participating in events offers opportunities for people to meet and work with others in the community.</p> <p>Enabling our main townships to have a strong community led group with a strategic plan through the Smart and Connected programme.</p> <p>Helping our small communities to identify improvements to make their townships great places to live via the Small Townships Programme</p>

## How is this Activity Delivered?

Area of responsibility	Staff member / contractor
Economic Development	Neil Henry, Dorien Vermaas, Alan Simpson
Regional Events Strategy	Samantha Young
Marketing and Tourism	Destination Marlborough
Marlborough Research Centre	Marlborough Research Centre
Parking	Maighan Watson, APL Property, Marlborough Roads
Irrigation	Staff, GHD and APL Ltd.
Small Townships Programme	Adi James (0.5 FTE)

## Emerging Issues and Expected Changes

### Economic Development

The Covid-19 pandemic has had a severe impact on New Zealand's economy. Locally, Council has established The Economic Action Marlborough (TEAM) group to identify how the pandemic has impacted Marlborough's economy and to identify interventions to mitigate these impacts. To date, the principal impact has been on the Tourism, Retail and Hospitality sectors as international borders have been closed since March 2020. TEAM will continue to operate to assist with the economic response to the pandemic until it is deemed that the effects are manageable.

Consideration is being given to amending the economic development approach, which includes providing assistance to the technology, film and food sectors.

### Te Taihu Intergenerational Strategy

Marlborough has participated in the development of a Regional Strategy with partners in Nelson and Tasman regions called the 'Te Taihu Intergenerational Strategy'. The strategy was launched in December 2020 with decisions about how it will be implemented still to be made. The strategy has identified a vision 'To become good ancestors' and a number of outcomes and actions.

Marlborough participates in the Top of the South Regional Infrastructure Forum (RIF) which brings together iwi and public sector organisations across the Top of the South. Marlborough's economic development staff participate in the Economic Pou of the RIF. Post Treaty of Waitangi settlement process, iwi authorities are focused on developing economic development activities, alongside cultural and other activities.

### Tourism

The Covid-19 pandemic has had a severe impact on Marlborough's visitor economy. The closing of international borders in March 2020 has meant that visitor economy businesses are reliant on domestic travellers solely until borders reopen. Destination Marlborough has reoriented its activity to support domestic visitation.

### Irrigation

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

## Current LoS table

Levels of Service 2018-28: Regional Development						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2018-19	2019-20	2020-21	2021-28
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".					
	Economic Development	6.4	6.4	6.4	6.4	6.5
	Tourism	7.2	7	7	7	7.1
	MRC	6.8	7.1	7.1	7.1	7.2
	Parking	6.8	6.5	6.5	6.5	6.6
	Irrigation	6.9	6.6	6.6	6.6	6.7
Undertaking strategic interventions to achieve long term sustainable economic growth for Marlborough.	a) Establish performance reporting framework, establish baseline. b) Implement performance reporting framework reporting	New Target	30 June	30 June	30 June	30 June
Manage Marlborough Research Centre contract to ensure service quality and value	Reporting to Council % of MDC funded projects achieved	New Target	80%	80%	80%	80%
Effective promotion of Marlborough as a visitor destination	a) Establish performance reporting framework, establish baseline b) Implement performance reporting framework reporting	New Target	30 June	30 June	30 June	30 June
Provision of convenient and affordable car parks to support CBD businesses.	Regularly review the parking strategies for Blenheim and Picton (five yearly).	2014-15	N/A	2019-20	N/A	2024-25
	Occupancy rates of off-street car parks in Blenheim.					
	Kerbside	65%	65%	65%	65%	65%
	Off-street (Queen St and Clubs only)	76%	65%	65%	65%	65%
	Parking building	30%	45%	45%	45%	45%
Support for land based industries through the supply of irrigation water.	Number of events that cause a loss of supply during the season for more than 48 hours due to infrastructure breakdown.	≤ 1 event per annum	≤ 1 event per annum	≤ 1 event per annum	≤ 1 event per annum	≤ 1 event per annum

## Proposed LoS table

Levels of Service 2018-28: Regional Development						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey where 10 = "service delivered extremely well".					
	Economic Development	5.7	5.7	5.7	5.7	5.8
	Tourism	6.4	6.4	6.4	6.4	6.5
	Parking	6.0	6.5	6.5	6.5	6.6
	Irrigation	6.2	6.6	6.6	6.6	6.7
Undertaking strategic interventions to achieve long term sustainable economic growth for Marlborough.	% funded projects achieved	New Target	80%	80%	80%	80%
Manage Marlborough Research Centre contract to ensure service quality and value	% of MDC funded projects achieved	New Target	80%	80%	80%	80%
Effective promotion of Marlborough as a visitor destination	% of MDC funded projects from DM Annual Plan achieved	New Target	80%	80%	80%	80%
Provision of convenient and affordable car parks to support CBD businesses.	Regularly review the parking strategies for Blenheim and Picton (five yearly).	2020-21	N/A	N/A	N/A	2025-26
	Occupancy rates of off-street car parks in Blenheim.					
	Kerbside	65%	65%	65%	65%	65%
	Off-street (Queen St and Clubs only)	75%	65%	65%	65%	65%
	Parking building	30%	45%	45%	45%	45%
Support land based industries through the supply of irrigation water.	Number of events that cause a loss of supply during the season for more than 48 hours due to infrastructure breakdown.	1 event per annum	≤ 1 event per annum	≤ 1 event per annum	≤ 1 event per annum	≤ 1 event per annum

## Proposed changes to LoS from the 2020-21 Annual Plan

2020-21 Annual Plan	Proposed LoS increases	Reason for changes
Economic development operational budget \$200,000	Economic development operational budget \$300,000	Proposed increase in level of service to support technology, food and screen sectors
Regional Events operational budget \$69,000	Regional Events operational budget \$99,000 (from 2022/23 onwards) plus one-off \$20,000 in 2022/23 for Garden Marlborough economic evaluation	Proposed increase in levels of service to enable printing, distribution and promotion of Spring and Autumn quarterly events guides and to undertake event economic evaluation
Small Townships Programme	Continuation of annual capital budget allocation from 2028/29 and beyond	To ensure future improvement budgets are available to Marlborough's small townships beyond 2028

## Projects > \$20,000

Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31		Comment
Infometrics economic profile	28,500	28,500	ongoing									

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

Contract	\$ per annum	Finishes	Comment
Business Trust Marlborough	\$47,500	30 June 2021	Renewal to be negotiated

## Services Infrastructure Costs

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

## Grants (in \$000)

Description	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Comment
MRC*	267	269	269+CPI	22/23+CPI	23/24+CPI	24/25+CPI	25/26+CPI	26/27+CPI	27/28+CPI	28/29+CPI	29/30+CPI	Annual Grant. Sum to be
MRC	22	22	22	22	22	22	22	22	22	22	22	Rent
NZRIVO	173	150	150	150	150							

Description	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Comment
Destination Marlborough*	608	613	613	613	613	613	613	613	613	613	613	Annual Grant
Destination Marlborough*	113	113	113	113	113	113	113	113	113	113	113	Business Events Manager
Commercial Events Fund*	130	130	130	130	130	130	130	130	130	130	130	
<b>Total Grants</b>	<b>1313</b>	<b>1297</b>	<b>1297</b>	<b>1297</b>	<b>1297</b>	<b>1147</b>	<b>1147</b>	<b>1147</b>	<b>1147</b>	<b>1147</b>	<b>1147</b>	

\* These grants are inflated as per original agreements.

### Operating Expenditure by Significant Type

Economic Development	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Personnel costs	350	475	425	430	443	457	470	484	499	514	529
Corporate Overhead Allocations	152	186	191	195	199	203	207	211	216	220	225
External support	234	159	61	62	64	65	67	68	70	71	73
Grants	1,015	150	-	-	-	-	-	-	-	-	-
Grants-Commercial Events	80	125	134	137	140	144	147	151	155	159	162
Professional Fees	98	98	100	102	104	107	109	112	114	117	119
Advertising	50	50	51	52	53	55	56	57	59	60	62
General Expenses	22	22	23	23	24	24	25	25	26	27	27
Travel and Accommodation	15	21	21	21	22	22	23	23	24	25	25
Printing & office supplies	18	18	19	19	20	20	21	21	22	22	23
Contracts	15	15	15	16	16	16	17	17	18	18	18
Training Conferences + Seminars	10	12	10	10	10	11	11	11	11	12	12
Other operating cost	17	17	17	17	18	18	19	19	19	20	20
<b>Total operating costs</b>	<b>2,076</b>	<b>1,347</b>	<b>1,066</b>	<b>1,086</b>	<b>1,114</b>	<b>1,142</b>	<b>1,170</b>	<b>1,201</b>	<b>1,232</b>	<b>1,264</b>	<b>1,296</b>

Marketing and Tourism	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Grants - CPI	608	613	623	634	644	656	669	683	698	714	730
Levy Payment	200	187	190	193	196	200	204	208	213	218	223
Internal contracts & recharges	151	151	156	160	164	168	172	176	181	186	191
Grants - DM conventions	113	113	116	119	121	124	127	129	132	135	138
Grants - DM tagged (CPI)	73	74	75	76	78	79	81	82	84	86	88
Corporate Overhead Allocations	53	56	59	61	62	63	64	66	68	70	71
Interest - Internal Loans	52	43	39	35	31	27	22	18	13	8	3
Promotions	34	34	35	36	36	37	38	39	40	41	42
<b>Total operating costs</b>	<b>1,283</b>	<b>1,272</b>	<b>1,293</b>	<b>1,314</b>	<b>1,332</b>	<b>1,353</b>	<b>1,377</b>	<b>1,402</b>	<b>1,429</b>	<b>1,457</b>	<b>1,485</b>

Research Centre	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Grants - CPI	267	269	273	278	282	288	293	300	306	313	320
Internal contracts & recharges	66	67	69	70	72	74	76	78	80	82	84
Grants	22	22	22	22	22	22	22	22	22	22	22
Corporate Overhead Allocations	15	16	16	17	17	17	18	18	19	19	20
<b>Total operating costs</b>	<b>369</b>	<b>373</b>	<b>380</b>	<b>387</b>	<b>393</b>	<b>401</b>	<b>409</b>	<b>417</b>	<b>426</b>	<b>436</b>	<b>446</b>

Parking	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Parking Collections	994	994	1,025	1,056	1,087	1,118	1,150	1,184	1,218	1,254	1,291
Infringement ( non Court)	372	372	384	395	407	418	431	443	456	469	483
Infringement (ex Court)	210	240	248	255	262	270	278	286	294	303	312
Parking Leases	247	221	228	235	241	248	256	263	271	279	287
Legal Fees Recovered Revenue	60	80	83	85	87	90	93	95	98	101	104
Miscellaneous Revenue	10	10	10	11	11	11	12	12	12	13	13
Disbursement Recoveries	3	3	3	3	3	3	3	3	3	4	4
<b>Total external revenue</b>	<b>1,896</b>	<b>1,920</b>	<b>1,981</b>	<b>2,039</b>	<b>2,098</b>	<b>2,159</b>	<b>2,222</b>	<b>2,286</b>	<b>2,353</b>	<b>2,423</b>	<b>2,493</b>
Depreciation	396	412	373	343	347	344	351	358	367	350	332
Contracts	269	272	280	289	297	306	315	324	333	343	343
Repairs & maintenance	248	248	256	264	271	279	287	296	304	313	322
Interest - Internal Loans	224	188	175	162	148	134	120	104	88	72	55
Rates	175	176	181	187	192	198	203	209	215	222	228

Parking	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Legal	70	70	72	74	77	79	81	83	86	88	91
Corporate Overhead Allocations	62	66	70	73	74	74	76	78	80	82	84
Lease - Other	60	60	62	64	66	67	69	71	74	76	78
Insurance	37	38	39	40	41	42	44	45	46	47	49
Internal contracts & recharges	72	36	37	38	39	40	41	42	43	44	45
Fees + Charges	31	31	32	33	34	35	36	37	38	39	40
Levy Payment	30	30	30	31	31	32	33	33	34	35	36
Departmental Management											
Allocations	24	27	28	29	29	30	31	32	33	34	35
Cleaning	20	20	21	21	22	23	23	24	25	25	26
Power	18	18	19	19	20	20	21	21	22	23	23
Security	12	12	12	13	13	13	14	14	15	15	15
Other operating cost	33	35	36	37	38	39	40	41	43	44	45
<b>Total operating costs</b>	<b>1,781</b>	<b>1,738</b>	<b>1,723</b>	<b>1,714</b>	<b>1,738</b>	<b>1,756</b>	<b>1,784</b>	<b>1,813</b>	<b>1,845</b>	<b>1,852</b>	<b>1,849</b>

Irrigation Schemes	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Contributions - For Capex	-	50	-	-	-	-	-	-	-	-	-
Connection charges	-	15	-	-	-	-	-	-	-	-	-
<b>Total external revenue</b>	<b>-</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Depreciation	364	358	531	569	497	520	543	567	590	615	639
Pump Stations - power	280	300	373	446	458	472	485	500	517	535	551
Interest - Internal Loans	248	290	470	565	522	580	633	610	596	581	565
Pump stations - other	-	-	-	-	-	-	208	-	-	-	-
Corporate Overhead Allocations	83	89	94	97	99	100	102	105	107	110	113
Insurance	92	76	78	81	83	85	87	90	93	96	99
Section Management	58	61	63	65	67	69	71	73	75	77	79
Reticulation - mains maintenance	50	48	60	72	74	76	78	81	84	87	89
General Expenses	133	45	47	48	49	51	52	54	55	57	59
Pump stations - mechanical	20	20	27	36	37	38	39	40	41	43	44
Pump stations - electrical	15	20	27	36	37	38	39	40	41	43	44
Reticulation - connection											
maintenance	15	18	19	19	20	20	21	21	22	23	24
Works Depot costs	12	16	17	17	18	18	19	19	20	21	21
Pump stations - buildings/civil	15	15	16	16	16	17	17	18	18	19	20

Irrigation Schemes	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Other operating cost	34	22	23	34	35	36	37	38	40	41	42
<b>Total operating costs</b>	<b>1,420</b>	<b>1,379</b>	<b>1,844</b>	<b>2,101</b>	<b>2,011</b>	<b>2,119</b>	<b>2,432</b>	<b>2,256</b>	<b>2,301</b>	<b>2,347</b>	<b>2,390</b>

### Capital Expenditure Projects > \$20,000

Regional Development	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Water: Flaxbourne Irrigation	4,000	9,680	-	-	-	-	-	-	-	-	-
Water: Southern Valleys	-	997	16	18	17	18	20	20	20	20	
Parking: Blenheim	86	101	91	105	133	123	126	145	149	153	
<b>Total additions</b>	<b>4,086</b>	<b>10,778</b>	<b>108</b>	<b>123</b>	<b>150</b>	<b>141</b>	<b>146</b>	<b>165</b>	<b>169</b>	<b>174</b>	



## Support Services

### Manager: Dean Heiford

The effective operation of Council requires efficient supply of buildings, vehicles and related services. Supply contracts and maintenance contracts are tendered on a regular basis to ensure Council is receiving the best price and service level possible. Asset maintenance is constant to ensure that buildings are fit for purpose.

### What is this Activity About?

This activity involves:

- Providing services to Marlborough citizens via the Customer Service Centre (including the call centre) in Blenheim and the combined Customer Service Centre / Library in Picton. The CSC's aim to provide high quality, accurate information on all Council related services.
- Ensuring employees Councillors and visitors have a comfortable and safe environment to work and the right resources to enable them to carry out their role effectively.
- Ensuring best practise is used in maintaining and replacing MDC office assets
- Ensuring the health, safety and wellbeing of staff, that employment legislation is followed, recruitment processes are robust and support MDC's strategic priorities, staff / Councillors get paid accurately and on time, and PAYE is correctly accounted for.
- Providing Health and Safety, Fleet Management, Energy Management, Secretarial Services, In-house Legal Services and Committee Support systems that are efficient and effective for the service levels required.

### How this Activity Contributes to Council's Community Outcomes and Vision

Outcome	Action
Governance	Ensuring services to the organisation support each unit to achieve their outcomes. Efficient use of Council funds and resources.
Environment	The Council and staff want to be assured that the buildings they work in meet legislative requirements and are fit for purpose. Ensure environmental impacts are part of any assessments

Outcome	Action
	for supply contracts and resource use.
People	Provide the right people to supply the level of service the citizens need.
Economy	Develop Council's people.
Living	The Council want to ensure the health and safety of their employees and visitors.

### How is this Activity Delivered?

These activities are delivered by the following units;

- Legal Services – General Counsel, In-House Solicitor and external Law firms as required
- Customer Services
- HR / Health & Safety / Payroll
- Office Services / Fleet Management etc.
- Committee Support
- Secretarial Services

Other "on the ground delivery" is undertaken by contractors e.g.; cleaning services, electrical maintenance, etc.

### Emerging Issues

The following issues emerging within this Activity include:

- All of Government (AOG) Supply Contracts
- Increasing vehicle and building maintenance costs.
- Volatility in insurance premiums and costs (increasing value / number of assets)
- Increasing costs of compliance with statutory / regulatory requirements
- Increasing cost of consumables (e.g. electricity).

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

For:	With:	\$ per annum	Finishes	May be extended:	Comment
Cleaning	OCS	\$190,000	31/08/2021		RFP being prepared. Value will be adjusted to include new library building and additional offices for Harbours Team.
Electricity	Genesis/Meridian	\$3.3M	31/03/2023		Separate tender process sets price, \$ figure is budget across Council (not including street lighting paid by Marlborough Roads) of which only \$90,000 is for Council Offices; actual cost will depend on actual quantity used
Office Consumables	Staples		Ongoing		All of Government contract gives Council access to competitive prices The budget figure is not identified as it is spread over a large number of budget lines.
Fuel	Fleet Partners (Mobil)	\$191,500	Ongoing		Separate tender process sets price via fleet management company, \$ figure is budget across Council
Purchase of Lease Vehicles	Fleet Partners	\$1.3M to purchase all vehicles at end of their leases	March-August 2021-		\$ figure is budgeted across Council, Vehicle usage and fit for purpose to be reviewed 2023 including viability of Electric Vehicles.
Air-conditioning upgrade 1994 Building (First and Ground Floor)	TBC	\$375,000 (TBC)	June 2022		RFP being prepared.
Air-conditioning upgrade 2005 Building	TBC	\$130,000	June 2023		RFP to be prepared.

## Revenue and Expenditure by Significant Type

SUPPORT SERVICES	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Disbursement Recoveries	105	105	108	110	113	115	118	120	123	126	129
Miscellaneous Revenue	22	32	33	33	34	35	36	36	37	38	39
Photocopying / Typing	1	1	1	1	1	1	1	1	1	1	1
<b>Total external revenue</b>	<b>128</b>	<b>138</b>	<b>141</b>	<b>144</b>	<b>147</b>	<b>151</b>	<b>154</b>	<b>158</b>	<b>161</b>	<b>165</b>	<b>168</b>
Personnel costs	3,274	3,237	3,331	3,425	3,523	3,623	3,724	3,830	3,939	4,056	4,172
Depreciation	382	401	410	422	433	461	471	487	509	532	544
Printing & office supplies	41	40	41	42	43	44	45	46	47	48	49
Repairs & maintenance	552	134	118	128	158	121	123	155	164	168	171
External support	126	128	132	135	138	141	144	147	150	154	157
Insurance	391	434	444	455	465	475	486	497	507	519	531
Photocopying - B/W(external)	134	125	128	131	134	137	140	143	146	150	153
Postage	125	117	120	122	125	128	131	134	136	140	143
Cleaning	103	103	108	110	113	115	118	120	123	126	129
Power	95	100	103	105	107	110	112	115	117	120	122
Legal	95	95	97	100	102	104	106	109	111	114	116
Health and Safety	66	67	69	70	72	73	75	77	78	80	82
Travel and Accommodation	20	36	38	39	39	40	41	42	43	44	45
Rates	33	33	34	35	36	37	37	38	39	40	41
Training Conferences + Seminars	20	24	24	24	25	25	26	26	27	28	28
Telephone Tolls Faxes and Pagers	27	23	23	24	24	25	26	26	27	27	28
Training - OSH	16	21	22	22	23	23	24	24	25	25	26
Telephone after-hours service	18	20	21	21	21	22	22	23	23	24	24
Cafeteria	18	18	18	19	19	20	20	21	21	22	22
Security	10	15	10	10	11	11	11	11	12	12	12
Subscriptions	17	13	14	14	14	14	15	15	15	16	16
Maintenance Vehicles	3	12	12	13	13	13	13	14	14	14	15
Other operating costs	8	44	45	47	52	48	46	50	48	49	50
<b>Operating costs (recovered as overheads)</b>	<b>5,446</b>	<b>5,104</b>	<b>5,220</b>	<b>5,368</b>	<b>5,534</b>	<b>5,659</b>	<b>5,802</b>	<b>5,992</b>	<b>6,162</b>	<b>6,341</b>	<b>6,509</b>

### Capital Expenditure Projects

SUPPORT SERVICES	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
air-conditioning - in capex for oh value only	170	128	-	-	-	-	-	-	-	-	Air conditioning replacements moved from r&m mechanical
Vehicle replacement	-	-	-	183	-	-	-	-	-	-	
Base budget	60	62	63	64	66	67	69	70	72	73	Deteriorating asset Will not meet safe / comfortable working environment objective; risk of health and safety issues
Base budget	40	62	42	43	44	45	46	47	48	49	
<b>Total additions</b>	<b>270</b>	<b>251</b>	<b>105</b>	<b>289</b>	<b>110</b>	<b>112</b>	<b>115</b>	<b>117</b>	<b>120</b>	<b>122</b>	

# IT, Data and Digital Services

Manager: Stacey Young

How this Activity Contributes to Council's Community Outcomes and Vision

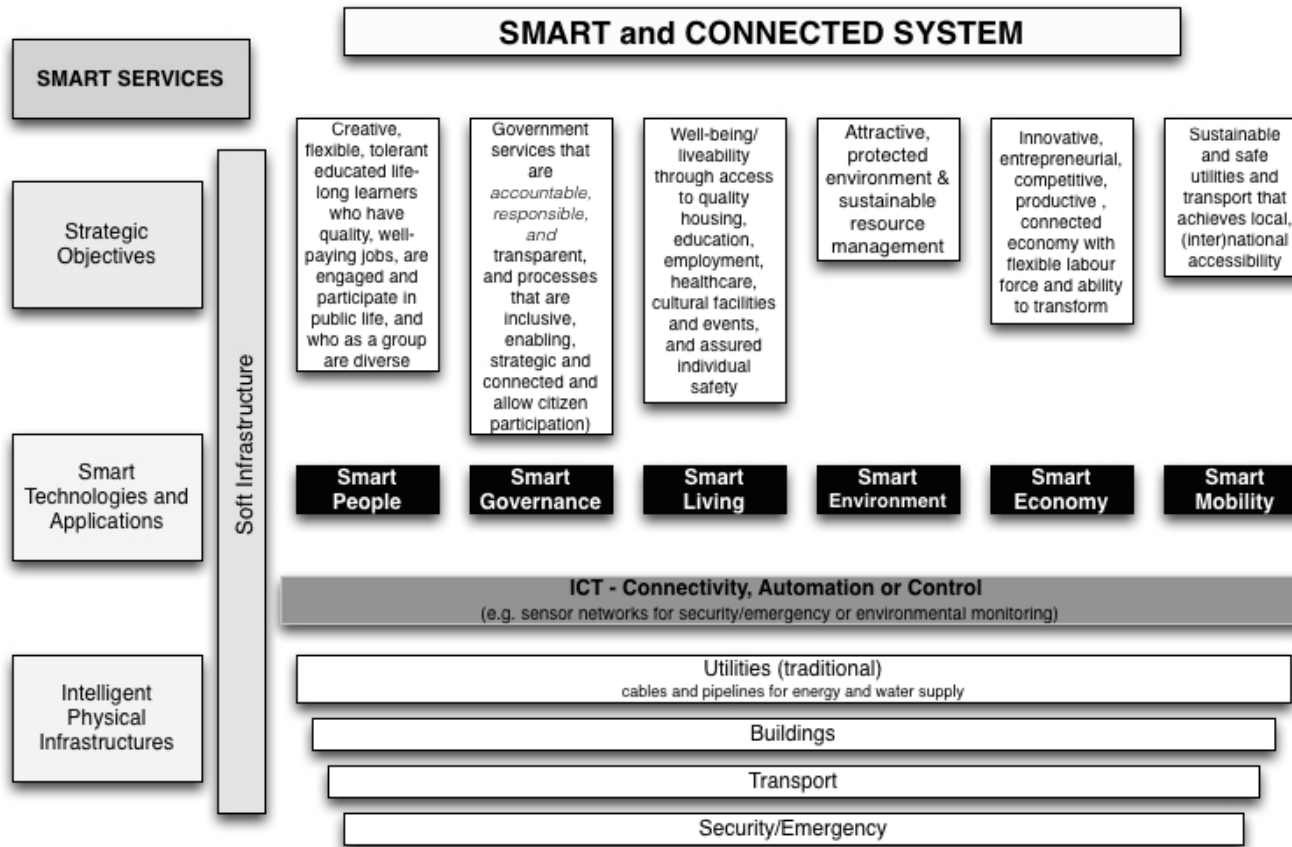


Figure 1: The relationship between the six dimensions of smart communities, smart services, strategic objectives, smart technologies and applications, intelligent physical infrastructures and soft infrastructures.

## What is the Activity About?

Vision: “To inform, engage and transform with online services”

### Values



Responsive



Collaborative



Engaging



Innovative



Value Driven

### Strategic Goals

- Deliver accessible, reliable and relevant information to support business and stakeholder needs
- Improve engagement and business alignment with key internal and community stakeholders to deliver better value
- Define and implement a proactive customer focused Service Delivery Model
- Deliver and maintain fit for purpose applications which are focussed on timely, secure and accurate information to meet business needs and support future opportunities
- Deliver a robust, accessible, and scalable secure IT environment for Council business needs

### Key Focus Areas

#### DIGITAL CONSUMER'S LAYER

1. Customers/citizens – how Council engages
2. Digital Ecosystems and communities – how Council interacts

#### TECH SMARTS – VALUE ADDED

3. Intelligence layer - how Council decides
4. Sensing and automation technologies - how Council senses/acquires data and automates processes to increase business efficiencies

#### FOUNDATIONAL

5. Data and information - how Council knows
6. IT Systems, infrastructure and business processes - how Council runs

For each key focus areas there is: a goal; objectives; strategies; critical success factors and measures.

### Critical Success Factors



Executive buy-in and proactive support



Communication and change management



User experience design



Build for the future workforce



Marketing and promotion



Customer/citizen engagement and inclusion

### How is this Activity Delivered?

Within the IT and Information Management Team there are 25.5 FTE staff.

Staff numbers are similar to other councils in the top of the South.

The team is divided into five functional teams with the key focus areas being:

- IT Infrastructure Team
- Business Solutions and Development Team
- Digital Online Services Team
- Information Management Team
- Corporate Information Team (LIMs)

### IT Operations/Infrastructure:

Key focus is on IT operations day to day support, system maintenance and upgrades.

- Provide a robust project methodology for managing all Information, digital and technology projects
- Provide secure storage and delivery of Council's electronic data and information
- Purchase, install and manage all physical and virtual servers, network switches, and desktop computers, laptops, printers, mobile devices, cell phones and any other peripheral devices
- Purchase, install and manage all applications and software for all servers and desktop clients and mobile devices
- Provide, manage and maintain Council's PABX telephone system - for all sites managed by Council - and manage and maintain mobile phones and tablets for MDC staff and cellular data

- Manage the local area network and wide area network, including connectivity to our remote sites via fibre optic and radio frequency connections:
  - Marlborough District Library, Picton Library & Service Centre
  - Harbourmasters Office
  - Emergency Management Centre
  - Services treatment plants
  - Maataa Waka (Animal Control)
  - Works and Operations
- Manage and maintain internet and perimeter security
- Replicate core Council systems and data at offsite location at Emergency Management and out of region backup of council data - disaster recovery and business continuity is a core component of our infrastructure
- Manage Emergency Management network
- Provide 24/7 availability of systems
- Provide Help Desk support for all of Council's computer systems at all sites, including the installation of hardware, software, application training and fault resolution for all users of Council's IT systems
- Maintain security of all online and Council systems
- Have ability for staff to work remotely to enable core operations to continue functioning in Covid or similar situations

#### **Business Solutions and Development:**

The management of council's core databases, including people, property and rating data and administration.

- Data Quality Analysis focus to continually improve the quality of data in all core systems, to continue to refine audits, improve processes, capture and analysis of information
- Manage core property and people information within both Technology One and the GIS system and continually provide data audits on the accuracy of the information held within our core systems
- Provide business analyst skills to the organisation when solving business needs and developing systems
- Build web services for online services and mobile services
- Build integration points between different core systems
- Provide the direction and creation of business intelligence solutions
- Design and implement data warehousing

- Write ad-hoc and self service reports
- Provide GIS direction for Council
- Ensure that the direction of software and systems aligns with the strategic plan.

#### **Digital Online Services:**

- Govern, administer and continually develop MDC's websites to engage and transact with the community
- Liaise with all sections in Council on the content and to continually improve the services we provide and the accuracy and accessibility of the information that is available.
- Continually develop online forms, payments, bookings and mobile solutions through Datascape
- Provide Council and its customers with enhanced digital communication opportunities
- Govern and administer Council's social media platforms
- Produce professional print and digital collateral
- Leverage shared services opportunities for customer facing solutions

#### **Information Management:**

##### **Data and Information Governance Framework**

- Comply with the Public Records Act 2005, this includes the management and storage of all paper and electronic files, including the retention and disposal of Council records
- Digitisation of incoming records and building and resource consent records
- Manage records stored in Electronic Document Management System and provide quality audits on information

##### *Datalake*

- The management and governance of Council's data and information is complex and challenging because of the volumes held and the number of internal and external stakeholders who rely on this data and information for making a range of decisions
- New digital tools will provide the ability for Internal and external stakeholders to access a selected range of data and information that can be used for a variety of purposes. The first of these tools is a data lake, which is a cost-effective and scalable storage repository that can hold raw data in its native format, including structured, semi-structured, and unstructured data.

### *Data analytics*

- A range of analytical tools, e.g., predictive modelling, natural language processing and artificial intelligence, will be used to:
  - gain greater insights into the management of Council's physical and natural resources and
  - optimise the capacity for informed sound decision-making and analysis.

### **LIMs**

The Land Information Memorandum involves the timely, accurate and complete supply of information Council either holds, or has been statutorily advised of, by means of a LIM. Council is required to hold Land Information Memoranda pursuant to Section 44A of the Local Government Information and Meetings Act 1987.

### **Emerging Issues**

The following issues are emerging within this Activity:

- Review and update of the Digital Business Strategy
- Implementation of a new Data and Information Governance Framework
- Transition of Technology One systems to being cloud-based in the future
- Increasing expectation from the community to access information and transact digitally through the website, and a growing demand for the use of maps and mobile services online. Ensure all essential services available online so if Covid lockdown occurs again then customers can conduct business as usual
- Increasing demand for visual interactions – streaming, videoconferencing and video content, which require high bandwidth and increased storage capacity
- Increasing demand for social media communication and digital engagement for customers
- Legislation changes that impact to system changes e.g. resource consents, building, monitoring, climate change
- 24/7 services for customers. Support for online services costs for maintaining new online products

- Security risks and cyber threats to keep abreast with changes and to engage independent audits to ensure MDC has a robust infrastructure and online service environment
- Shared Services - review opportunities that can reduce system purchase costs, licence fees and broaden resilience of staff resources to support major systems
- Open Govt trend to make Council's information available to the public for reuse. Internationally there has been recent activity in the development of public information policies. In general, there is increasing international demand for governments to provide data in readily useable or reusable formats
- Awareness of emerging trends in infrastructure, cloud software and data security and the opportunities they present to Council
- Aligning with Government ICT Strategy with digital enablement and better public services
- Training and development for staff so that they are kept up to date with the latest technologies and make use of the efficiencies and opportunities that systems and technology investments present
- Acquiring and retaining good staff - recruiting technical staff is difficult and often involves attracting people to Marlborough
- Identity management – increased cyber risk and corresponding technical advancements mean the technologies used to manage online identity are evolving and systems must keep pace
- Addressing potential conflicts between major system development and innovation and viable alternatives to bespoke software, which may have limitations
- The need to facilitate broadband connectivity throughout the region to enable rural users to utilise Council's digital services and align with Government's priority goal to close the digital divide.
- Ensuring business with council can be conducted remotely in events such as 2020's Covid-19 Level 4 lockdown
- Business automation through machine learning and artificial intelligence with attendant potential disruption to some roles



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

Contract	\$ per annum	Comment
<b>Software Licensing</b>		
Microsoft Software Licensing	146,000	Annual Licensing
ESRI GIS Software	51,500	Annual Licensing
Technology One	260,000	Annual Licensing
Content EDRMS Software	82,000	Annual Licensing
Mulesoft Integration Software	210,000	Annual Licensing
Datascape	108,000	Annual Licensing
<b>Support Contracts</b>		
Computer Concepts	77,000	Network and WAN Management
Computer Concepts	140,000	24 x 7 Support Contract
Integration Works	66,000	Mulesoft Support

### Revenue and Expenditure by Significant Type

INFORMATION SERVICES	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Personnel costs	2,231	2,574	2,776	2,860	2,946	3,035	3,124	3,218	3,315	3,415	3,517
Depreciation	1,540	1,612	1,640	1,790	1,631	1,453	1,429	1,373	1,392	1,412	1,377
Software	1,000	1,100	1,153	1,180	1,206	1,233	1,260	1,289	1,317	1,346	1,377
Contracts	785	920	1,087	1,111	1,136	1,162	1,187	1,214	1,241	1,269	1,297
External support	205	240	246	252	257	263	269	275	281	287	294
Internal contracts & recharges	(115)	(115)	(118)	(121)	(124)	(127)	(130)	(133)	(137)	(141)	(144)
Training Conferences + Seminars	23	81	83	84	86	88	90	92	94	96	99
Repairs & maintenance	50	80	82	84	86	88	90	92	94	96	98
Digital Communications	50	75	77	79	80	82	84	86	88	90	92
Travel and Accommodation	29	65	67	68	70	71	73	74	76	78	80
Insurance	37	38	39	39	40	41	42	43	44	45	46
Other operating costs	74	65	66	68	69	71	72	74	76	77	79
<b>Operating costs (recovered as overheads)</b>	<b>5,910</b>	<b>6,735</b>	<b>7,197</b>	<b>7,494</b>	<b>7,484</b>	<b>7,459</b>	<b>7,590</b>	<b>7,696</b>	<b>7,881</b>	<b>8,070</b>	<b>8,211</b>

### Explanation of Variances from 2020-21 Annual Plan

- Personnel costs increased due to an increase in FTE, as a result of the anticipated recruitment of positions approved in the 2018-28 LTP.
- Depreciation increased due to the Resource Consenting System.
- Software and support contract cost increase for remote working and Resource Consent System support.
- Revenue decrease due to Covid for LIMs.

PIM&LIM	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
LIM Fees	203	194	199	204	208	213	218	223	227	233	238
<b>Total external revenue</b>	<b>203</b>	<b>194</b>	<b>199</b>	<b>204</b>	<b>208</b>	<b>213</b>	<b>218</b>	<b>223</b>	<b>227</b>	<b>233</b>	<b>238</b>
Personnel costs	116	126	130	134	138	142	146	150	155	159	164
Internal contracts & recharges	11	11	11	11	11	12	12	12	13	13	13
Corporate Overhead Allocations	98	104	110	114	115	117	120	122	126	129	132
Training Conferences + Seminars	1	2	2	2	2	2	2	2	2	2	2
Legal	2	2	2	2	2	2	2	2	2	2	2
Travel and Accommodation	1	2	2	2	2	2	2	2	2	2	2
Telephone Tolls Faxes and Pagers	1	1	1	1	1	1	1	1	1	1	1
<b>Operating costs total</b>	<b>228</b>	<b>247</b>	<b>257</b>	<b>265</b>	<b>271</b>	<b>277</b>	<b>284</b>	<b>292</b>	<b>300</b>	<b>309</b>	<b>317</b>

### Total Capital Expenditure

INFORMATION SERVICES	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Computer systems	735	256	262	268	274	280	286	293	299	306	Unable to work effectively and efficiently as there would be more manual workflows and data collection
Computers, Laptops, Tablets	225	231	236	241	247	252	258	263	269	275	Equipment's gets out of date, more costly to manage and greater security risk
Infrastructure	250	256	262	268	274	280	286	293	299	306	Equipment's gets out of date, more costly to manage and greater security risk
Carryover_1920 to 2021	-	513	210	-	-	-	-	-	-	-	
Marine Smart Services	300	405	-	-	-	-	-	-	-	-	Monitoring will continue to be done manually with staff and less data on the Marlborough Sounds will be available.
Computer Systems	100	103	105	107	110	112	115	117	120	122	Inefficient data collection and business efficiencies
Computer Systems	250	256	262	268	274	280	286	293	299	306	Inefficient data collection and business efficiencies
<b>Total additions</b>	<b>1,860</b>	<b>2,020</b>	<b>1,337</b>	<b>1,152</b>	<b>1,178</b>	<b>1,204</b>	<b>1,231</b>	<b>1,258</b>	<b>1,286</b>	<b>1,316</b>	

## Corporate Finance

### Manager: Martin Fletcher

This activity performs the following functions on behalf of Council:

- Preparation of the LTP every three years.
- Preparation of the Annual Plan in the intervening years between LTPs. Both the LTP and Annual Plan are initially prepared in draft form and approved by Council for consultation towards the end of March early April. The LTP Consultation Document is audited by Audit New Zealand on behalf of the Auditor General prior to release. While a draft LTP is not prepared and adopted by Council all the base information upon which the Consultation Document is prepared is still required and available on Council's website. A submissions and hearings process follows with the final LTP/Annual Plan approved by Council towards the end of June. The final LTP is also audited.
- Preparation of the Annual Report including the co-ordination of performance measurement reporting. The Annual Report is audited by Audit New Zealand.
- Service the Audit Sub-Committee and advise Marlborough Regional Forestry.
- Rates collection – included in this function is the maintenance of the Rating Information Database which must be current and accurate for effective rates collection, including triennial District Valuations.
- Administration of the Rates Rebate Scheme on behalf of Government. Currently the maximum rebate available is \$620 and approximately 1,800 ratepayers per annum have received a rebate over recent years.
- Taxation compliance – currently the “Council Group” has exposures to GST, FBT, Withholding Tax and Income Tax.
- Management of Council's investments – currently Council has approximately \$12M invested in A- rated (or higher) stock and term deposits. The interest rates received on these investments are currently similar than the cost of debt, so will be held to maturity. These investments are primarily held to provide cover in the event of a major disaster.
- Obtaining and prudently managing the debt Council needs to finance a significant component of Council's capital expenditure programme and the MDC Holding Ltd group's needs. Currently Council has the ability to raise debt via the Local Government Funding Agency and a \$20M facility with Westpac.
- Management of Council's Home Insulation, Home Clean Heating and Solar Energy and Water Heating Schemes. These Schemes are fiscally neutral in the long term with the cost being repaid via a voluntary targeted rate over nine years.
- Undertaking debt collection in a timely and effective manner. The objective is to use in-house staff with referral to external debt collector as a means of last resort. In the main repayment agreements can be reached. This area has become increasingly challenging with the addition of the significant number of water monitoring and moorings fees. Rates, including water billing are less of an issue as ultimately they are a charge on land and can be recovered from either the mortgagee or remain a charge on the property. Court action will be taken for properties without mortgages.
- Monitoring the performance of subsidiaries – this function includes servicing the MDC Holdings Limited Board, including preparation of Statements of Intent, financial reporting, debt management and providing advice on the performance of Port Marlborough NZ Limited and Marlborough Airport Limited.
- The full accounting function for Marlborough Airport Ltd is now undertaken by Finance.
- Assets – this includes ensuring all Council's assets are correctly identified, tracked and depreciated. Significant assets are revalued on an annual basis to ensure that any “flow on” effects to rates and charges are identified earlier rather than having large increments occurring on a less frequent basis.
- Financial reporting – this includes reporting to Council on a regular basis for the whole of Council's activities, other reports and the Annual Report which is subject to audit by Audit New Zealand. Finance now also provides financial reports to the Assets & Services Committee.

- Providing management accounting, reporting and advice which concentrates on providing systems and advice that improves management's ability to make decisions.
- Ensure adequate internal controls are in place to protect Council's assets, information is reliable and the risk of inappropriate expenditure and revenue loss are minimised.
- Undertaking the risk identification and mitigation processes including the arrangement of insurance and managing claims.
- Review and manage Council's Procurement Policies.

### How this Activity Contributes to Councils Community Outcomes and Vision

Outcome	Actions
Governance	The Long Term and Annual Plan development processes all require extensive public consultation. Final financial and performance outcomes are reported via the Annual Plan.  The provision of financial information and advice to Council, assists Councillors in their governance.
Economy	A fair rating system is an attractive feature to commercial enterprises looking to establish in the District.  Assisting with the development of the Flaxbourne Irrigation Scheme.
Living	Council's Home Insulation, Home Clean Heating and Solar Energy and Water Heating Schemes assist residents to lead healthy lives.

### How is this Activity Delivered?

Within the Corporate Finance Team there are 17.8 FTE staff. The team is split into three focus areas:

- Council centric activities including rates, annual planning (Annual and Long Term Plan), other revenue, expenditure, and financial reporting – **Chris Lake**.
- Financial systems management, management accounting, MDC Holdings Limited and its subsidiaries and debt management – **Alison Vile**.

### (iii) Risk, insurance and procurement – **Greg Townsend**

These resources are supplemented by external specialists, particularly for:

- Taxation, commercial and Local Government related legal advice – Simpson Grierson, PwC, Minter Ellison
- System support – Technology One, IBIS and the Energy Efficiency Management System
- Investment and debt management advice – Bancorp
- Debt collection – Credit Recoveries Ltd
- One-off projects – John Patterson

The staff numbers within Corporate Finance are low in relation to other similar sized local authorities with the breadth of functionality existing in Marlborough. However, because the Department operates as a team on major activities, and external resources are available, it is expected that staffing will be just adequate. It is expected that with the transfer of the "Three Waters" to new entities, this should reduce demand on Finance's Resources. As a result additional resources have been put on hold.

### Emerging Issues

The major challenges facing the Finance team over the next three years include:

- Historically there have been almost annual amendments to the Local Government Act which have placed increasing demands on Finance. With the new Government, this trend is more likely to accelerate in the future than slow. Responding and submitting as appropriate to future legislative changes will be a first step before subsequent implementation. The "Three Waters" delivery review could have a significant impact on Council, the implications of which need to be fully understood.
- Preparing the 2021-31 Long Term Plan for Council's consideration and adoption following the receipt of a clear audit opinion. This includes reviewing the Community Outcomes, Council's Revenue and Financing Policy, Financial Strategy and supporting the development of Council's 30 Year Infrastructure Strategy and identifying ways of reducing the financial impact on Ratepayers .
- Obtaining and managing external debt on favourable terms to Council as total debt levels increase, including the possible financing of the major Ferry Terminal redevelopment

- Managing the claims process arising from the Kaikoura earthquake to a satisfactory outcome.
- Reviewing the Development Contributions Policy and implementing the result.
- Flaxbourne Irrigation Scheme development.
- The impending retirement of one senior members of the small Finance team within the next three years.
- Membership of the SOLGM Business Performance Working Party and 3 Waters System Design Reference Group .
- Changing need for digital systems, e.g. Performance reporting process

### Expenditure by Significant Type

FINANCIAL SERVICES	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Sales	44	31	45	46	47	48	49	50	51	52	53
Refunds (other than rates)	17	18	17	18	18	18	19	19	20	20	20
Fees											
Others	10	-	10	10	11	11	11	11	12	12	12
<b>Total external revenue</b>	<b>71</b>	<b>49</b>	<b>73</b>	<b>74</b>	<b>76</b>	<b>78</b>	<b>79</b>	<b>81</b>	<b>83</b>	<b>85</b>	<b>87</b>
Personnel costs	1,500	1,493	1,537	1,584	1,631	1,681	1,730	1,782	1,836	1,891	1,948
Valuation Roll Maintenance	320	323	331	339	346	354	362	370	378	386	395
Audit Fees	140	149	162	166	170	173	177	181	185	189	194
External support	60	56	57	80	60	61	85	87	89	91	93
Postage	-	48	49	51	52	53	54	55	56	58	59
Valuations	36	42	43	44	44	45	46	48	49	50	51
Contracts	29	39	40	41	42	43	44	45	46	47	48
Legal	20	38	38	39	40	41	42	43	44	45	46
Audit Expenses - not fees	28	21	21	21	22	22	23	23	24	25	25
Bank Charges	14	14	14	15	15	15	16	16	16	17	17
Eftpos	14	14	14	15	15	15	16	16	16	17	17
Budget Provision	32	14	14	15	15	15	16	16	16	17	17
Training Conferences + Seminars	13	13	14	14	14	15	15	15	16	16	16
Printing & office supplies	6	12	12	12	13	13	13	14	14	14	14
Projects	-	10	10	10	11	11	11	11	12	12	12
Debt Collection	9	8	9	9	9	9	10	10	10	10	10
Other operating costs	71	48	56	64	69	75	84	89	96	105	110
<b>Operating costs (recovered as overheads)</b>	<b>2,220</b>	<b>2,293</b>	<b>2,351</b>	<b>2,443</b>	<b>2,492</b>	<b>2,566</b>	<b>2,664</b>	<b>2,740</b>	<b>2,820</b>	<b>2,904</b>	<b>2,986</b>

**Valuation roll maintenance - \$323** - This is the amount Council has contracted to pay QV to maintain the District's rating information and valuation records, answer queries and undertake the three yearly revaluation following the successful combined tender with the Nelson CC and Tasman DC. Normally prices are averaged over the three year revaluation cycle to avoid a large increase in revaluation years.

**Audit Fees and expenses - \$170** - This is the amount paid to Audit New Zealand for its audit of Council's financial statements.

**External Support - \$56** - This expenditure item covers projects such as:

- Implementation of the revised Development Contributions Policy;
- Analysis of potential development projects;
- Resident Satisfaction Survey;
- Independent Chair of the Audit and Risk Committee;
- Legal Advice; and
- The cost of accessing the taxation helpdesk provided by PWC Team;
- Investment and Debt Management Advice;
- Property and Rating, IBIS rates modelling, financial and budgeting systems support.

**Contracts - \$39** – This amount has been budgeted to cover:

NZ Post – process rates invoices & assessment

PwC – Tax advisory services

**Valuations- \$42** - This expenditure covers cost of the annual revaluation of land, buildings and infrastructural assets performed to meet the requirements of our accounting policy. Revaluing these assets annually as compared to a three yearly regime allows for the additional depreciation associated with increased values to be spread more evenly instead of having a large increase every third year with an associated rating impact.

### Capital Expenditure

FINANCIAL SERVICES	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Impact of reducing/deferring
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
Tech One and other finance system upgrades	50	51	52	54	55	56	57	59	60	61	
<b>Total additions</b>	<b>50</b>	<b>51</b>	<b>52</b>	<b>54</b>	<b>55</b>	<b>56</b>	<b>57</b>	<b>59</b>	<b>60</b>	<b>61</b>	