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16 August 2023

Record No: 23169139
File Ref: D050-001-A03
Ask For: Nicole Chauval

Notice of Committee Meeting – Tuesday, 22 August 2023

A meeting of the Assets & Services Committee will be held in the Council Chambers, 15 Seymour Street, Blenheim on **Tuesday, 22 August 2023 commencing at 9.00 am.**

BUSINESS

As per Agenda attached.

MARK WHEELER
CHIEF EXECUTIVE



**Meeting of the
ASSETS AND SERVICES COMMITTEE
to be held in the Council Chambers, District Administration Building, Seymour Street,
on TUESDAY, 22 AUGUST 2023 commencing at 9.00 am**

Committee

Clr J D N Croad (Chairperson)
Clr J C Rosene (Deputy)
Clr S R W Adams
Clr S J Arbuckle
Clr D A Dalliessi
Clr B G Dawson
Clr M R L Flight
Mayor N P Taylor
Iwi representative (to be advised)

Departmental Head

Richard Coningham, (Manager, Assets & Services) and Jamie Lyall
(Manager, Property & Community Facilities)

Staff

Nicole Chauval (Committee Secretary)

In Public

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1. Apologies

No apologies received.

2. Declaration of Interests

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

3. Marlborough Sounds Future Access Study – Future Sites Risk Mitigation

(The Chair) (Report prepared by Steve Murrin)

E210-007-29-05

Purpose of Report

1. For Council to approve the setting up of a holding account to fund the repair of critical sites within the Marlborough Sounds Future Access Study (MSFAS) Area.

Executive Summary

2. Until the MSFAS study is complete, and funding approved by the Waka Kotahi Board, there is no funding available to undertake critical repairs within the Sounds.
 3. These repairs present Safety, Liability and cost increase risk to Council if not progressed.
-

RECOMMENDATION

That Council approves the establishment of a Holding Account to progress critical storm repairs within the Marlborough Sounds Future Access Study Area.

Background/Context

4. Waka Kotahi have approved funding of \$52.39M at 95% Funding Assistance Rate (FAR) for the completion of the stage 2 recovery. This is to repair all sites outside of the MSFAS area.
5. This funding also allows expenditure to “hold” sites so they don’t deteriorate further, as well as to progress designs on some of the more complex and critical sites within the MSFAS area.
6. It does not provide funding to repair damaged sites within the MSFAS area.
7. It has now become evident that there are some sites that if they are not repaired now, could cause severe safety issues or create further risks to properties and / or the road that is remaining.
8. Waka Kotahi have advised that the funding that has been approved so far, must be used for what it was applied for.
9. The approved funding at 95% FAR is not to be used to undertake repairs in the Sounds. Until the MSFAS is complete, Waka Kotahi have not determined a FAR for repairs within the Sounds.
10. Therefore, there is no budget to undertake “critical” repairs within the Sounds.

Assessment/Analysis

11. The Marlborough Roads Recovery Team (MRRT) have come up with a list of around 25 sites within the Sounds that they believe need to be progressed.
12. These sites have been prioritised using the following.
 - a) Safety to Road Users
 - b) Liability to Council from damage to property
 - c) Risk of losing the existing road
 - d) Cost increases due to further damage
 - e) To remove ongoing Temporary Traffic Management

13. The two most critical sites in regard to road user safety are on Moetapu Bay Road. There are also two under slips on Port Underwood Road that are likely to cause safety issues.
14. An example of losing the road if repairs are not completed is at Daltons Bridge. If protection works are not undertaken at this site the next flood is likely to take out the road and possibly the northern bridge approach.
15. The MRRT would like to recommend that until the MSFAS is completed and funding approved for repairs that Council sets up a holding account to fund the critical repairs that have been identified.
16. Once funding is approved and a FAR confirmed this account would be paid back.
17. The current priority list is in the table below. If all works were completed before funding from the MSFAS was approved the account may need to cover expenditure of around \$3.25m. This is very unlikely as it will take some time to complete designs and construction.

Akerbloms Road	Drainage, Liability Mahana Lodge	\$200,000.00
Anakiwa Road	Lift restrictions remove TTM	\$250,000.00
Daltons Bridge	River Repairs	\$600,000.00
Kenepuru Road -Torea Slip	Be able to lift restrictions	\$720,000.00
Moetapu Bay Road	Driftwood Corner	\$400,000.00
Moetapu Bay Road	Elephant Point	\$100,000.00
Port Underwood	Drop outs Whatamonga	\$980,000.00
		\$3,250,000.00

Option One (Recommended Option)

For Council to approve the establishment of a holding account to fund critical repairs within the MSFAS area.

Advantages

18. That these critical repairs can be undertaken now, to reduce safety risk, liability issues and prevent further costs from sites deteriorating further.

Disadvantages

19. The current risks are addressed above in paragraph 7.

Option Two – Status Quo

20. Not to progress repairs until funding is approved.

Advantages

21. No need to set up and fund a holding account.

Disadvantages

22. Council is left with Safety and Liability risks, as well as the chance sites will deteriorate and costs will increase to repair.

Author	Steve Murrin, Marlborough Roads Manager
Authoriser	Richard Coningham, Manager Assets and Services

Summary of decision-making considerations			
Fit with Council policies and strategies			
	<i>Contributes</i>	<i>Detracts</i>	<i>Not applicable</i>
LTP / Annual Plan	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Financial Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Infrastructure Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Social well-being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Environment & RMA Plans	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Arts & Culture	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
3 Waters	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Land transport	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks and reserves	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Nature of the decision to be made			
The options do not involve a significant decision in relation to land or a body of water.			
Financial considerations			
The project has been budgeted for in Wharfs and Jetties budgets.			
Significance			
The decision is considered of low significance under Council's Significance and Engagement Policy.			
Engagement			
Engagement has occurred with the MSFAS. Community is requesting repairs be undertaken as soon as possible.			
Risks: Legal / Health & Safety etc			
The recommendation attempts to address risks by improving safety and removing liability and cost risk.			
Climate Change Implications			
There are no known climate change implications to this decision.			

4. Briggs Road Maintenance

(Clr Dawson) (Report prepared by Steve Murrin)

R800-006-002-02

Purpose of Report

1. For Council to approval to take over maintenance responsibility for Briggs Road, a side road off Onamalutu Road.

Executive Summary

2. Briggs Road was formed a number of years ago by Forestry. This road was formed within the legal road alignment, but no maintenance agreement was ever put in place for its upkeep.
3. The road is 260m long and serves five properties. In other circumstances such as this MDC would maintain the road.

RECOMMENDATION

That Council take over the maintenance of Briggs Road from Onamalutu Road up to where the road branches. A length of 260m.

-
4. Some years ago, Briggs Road was formed by the forestry company to give access to the forestry block now owned by One Forty One NZ Ltd.
 5. The road was formed within the legal road alignment up to where it enters the forestry block. The road was constructed to a standard acceptable to Council.
 6. As part of the road formation, a new bridge was constructed over the Onamalutu River. As the bridge was constructed within road reserve, the bridge needed to comply with the requirements of the NZTA Bridge Manual. This manual sets the requirements for all publicly used bridges within NZ.
 7. At the completion of the bridge construction MDC accepted the bridge as an MDC asset and took over maintenance responsibility.
 8. However at the time maintenance responsibility of the road from Onamalutu Road up to the bridge was never addressed. The road was maintained by the forestry company while they undertook logging operations. Once logging ceased there has been very little maintenance.
 9. This section of "road" now gives access to five properties. These properties have approached MDC and Marlborough Roads about ongoing maintenance.

Assessment/Analysis

10. Briggs Road is an unsealed road from where it intersects with Onamalutu Road.
11. The road has been constructed on Legal Road alignment. It gives access to five properties. Unlike a Right of Way there is no formal maintenance agreement between the parties that use the road.
12. Maintenance requirements are likely to be minimal as it carries very low traffic volumes. It is likely to require an annual grade and possible maintenance metalling every third year. If logging activities re-commence more maintenance would be required.
13. As the road has been constructed to a standard acceptable to Council, Marlborough Roads would recommend that Briggs Road from the intersection of Onamalutu Road up to where the road branches to three different properties be maintained by Council. This is a length of 260m.

14. There is a mechanism within the NOC contract to add new roads into the contract for maintenance. It will have no effect on existing roading budgets.

Option One (Recommended Option)

15. That Council accepts the maintenance of 260m of Briggs Road, from Onamalutu Road to the point the road branches.

Advantages

16. That the road is kept to a reasonable standard for all users.
17. There is no disputes between property owners on maintenance responsibility.

Disadvantages

18. There is an additional cost to Council.

Option Two (Status Quo)

Advantages

19. No additional costs to Council.

Disadvantages

20. It is clear to all who maintains the road. As it is public land MDC/MR do not have to try and sort out maintenance cost share.

Attachment

Attachment 1 – Plan showing Briggs Road

Page [8]

Author	Steve Murrin, Marlborough Roads Manager
Authoriser	Richard Coningham, Manager Assets and Services

Summary of decision-making considerations			
Fit with purpose of local government The proposal enables democratic local decision-making and action by, and on behalf of communities and relates to providing a public service and it is considered good-quality and cost effective.			
Fit with Council policies and strategies			
	<i>Contributes</i>	<i>Detracts</i>	<i>Not applicable</i>
LTP / Annual Plan	X	<input type="checkbox"/>	<input type="checkbox"/>
Financial Strategy	<input type="checkbox"/>	<input type="checkbox"/>	X
Infrastructure Strategy	X	<input type="checkbox"/>	<input type="checkbox"/>
Social well-being	X	<input type="checkbox"/>	<input type="checkbox"/>
Economic development	X	<input type="checkbox"/>	<input type="checkbox"/>
Environment & RMA Plans	X	<input type="checkbox"/>	<input type="checkbox"/>
Arts & Culture	<input type="checkbox"/>	<input type="checkbox"/>	X
3 Waters	<input type="checkbox"/>	<input type="checkbox"/>	X
Land transport	X	<input type="checkbox"/>	<input type="checkbox"/>
Parks and reserves	<input type="checkbox"/>	<input type="checkbox"/>	X
Nature of the decision to be made The options do not involve a significant decision in relation to land or a body of water.			
Financial considerations The project has been budgeted for in the 2021-24 NLTP budgets.			
Significance The decision is considered of low significance under Council's Significance and Engagement Policy.			
Engagement Engagement has occurred with local property owners who support Council taking over the maintenance.			
Risks: Legal / Health & Safety etc The recommended option carries the standard risks of undertaking road maintenance. The risks will be managed through the NOC.			
Climate Change Implications There are no known climate change implications to this decision.			



5. Elmslie Bay Boat Launching Ramp Proposal

(The Chair) (Report prepared by Steve Murrin)

MCC1024

Purpose of Report

1. To inform councillors of the state of repair of the Elmslie Bay/French Pass Launching Ramp.

Executive Summary

2. In 1998 Council applied for a blanket Resource Consent (U980060) to cover Coastal Permits for all the Public Jetties in the Marlborough Sounds. This consent also covered the Elmslie Bay launching ramp. This consent was granted for a term of 35 years.
3. The consent conditions state that "The consent holder, at the consent holders' cost, shall maintain the structure in a safe and secure way at all times." and "That the structure shall be maintained in such a manner so as to ensure that in so far as is reasonably practical it will remain in harmony with the surrounding area."
4. The Launching Ramp is in a state of disrepair and needs to be replaced.

RECOMMENDATION

That Council approve funding from the Wharfs and Jetties budget to replace the Elmslie Bay/French Pass Launching Ramp.

Background/Context

5. The current concrete boat launching ramp in Elmslie Bay is in a poor state of repair and needs replacing before it gets any worse. This is a popular launching ramp and critical connection to D'Urville Island. The launching ramp is used multiple times per day for the landing of the D'Urville Island Connection barge, which is the only way to get vehicles to D'Urville Island. The launching ramp is also used by permanent residents and Bach owners of D'Urville island as well as a lot of recreational users.
6. With the current condition of the launching ramp, users are getting vehicles stuck while trying to use the ramp. Reinforcing steel is now exposed in several places.
7. The launching ramp is subject to large swells, strong currents and extreme conditions in adverse weather.
8. Marlborough Roads does not hold a budget to maintain or replace boat launching ramps. There is an honesty box beside the ramp where boat launchers are asked to pay a \$5 launching fee. This collects around \$1,000.00 per year and is credited to the Wharfs and Jetties account.
9. Council does have a budget of \$107,000 per year for jetty renewals. With previous carry overs the current balance sits at \$258,000.00.
10. An estimate has been provided by the Marlborough Roads Joint Venture of \$100,063.57 to replace the launching ramp.
11. Marlborough Roads will consult with DOC and local Iwi regarding the work involved.

Assessment/Analysis

12. The boat launching ramp is in a poor condition and replacement is needed now before the damage gets worse and the ramp becomes unusable.

Option One (Recommended Option) – Replacement

13. Fully replace the launching ramp using a prefabricated 2x2m footing sitting in concrete at the bottom of the ramp then insitu concrete ramp constructed from the footing up the top of the ramp. This is at a cost of \$100,063.57.

Advantages

14. This recommended option is the full replacement with a new launching ramp. Once completed the new asset will not require any structural maintenance for at least 10 years or more.

Disadvantages

15. The launching ramp will need to be closed for a few weeks while being constructed. Alternative launching facilities will need to be used (Okiwi Bay/Rocky Creek).

Option Two – Status Quo

16. Leave as is and continue to patch up the existing launching ramp.

Advantages

17. The launching ramp will not be closed for more than a day. This is also a cheaper option but not long term.

Disadvantages

18. The launching ramp will inevitably continue to deteriorate more and more, even with patching it up, until the launching ramp cannot be used anymore.
19. Prosecution by the Marlborough District Council Compliance Team.

Attachment

Attachment 1 – Resource Consent and Photos of Launching Ramp

page [12]

Author	Lucan Orchard, Network Manager Marlborough Roads
Authoriser	Steve Murrin, Marlborough Roads Manager

Summary of decision-making considerations			
Fit with purpose of local government			
The proposal enables democratic local decision-making and action on behalf of communities and relates to providing a public service.			
Fit with Council policies and strategies			
	<i>Contributes</i>	<i>Detracts</i>	<i>Not applicable</i>
LTP / Annual Plan	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Financial Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Infrastructure Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Social well-being	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Economic development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Environment & RMA Plans	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Arts & Culture	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
3 Waters	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Land transport	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks and reserves	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Nature of the decision to be made			
Option involves a significant decision in relation to land or a body of water.			
The relationship of Māori and their culture and traditions with their ancestral land, water, sites, wahi tapu, valued flora and fauna, and other taonga have been identified and Marlborough Roads will contact local Iwi.			
Financial considerations			
There is budget available within the 2022/23 Wharfs and Jetties budget.			
Significance			
The decision is considered of low significance under Council's Significance and Engagement Policy.			
Engagement			
Engagement has occurred with the barge operator (most effected) and they are understanding of the work needed on the ramp. They are willing to work around it.			
A communications plan will be developed.			
Risks: Legal / Health & Safety etc			
There are no known significant risks or legal implications.			
Climate Change Implications			
There are no known climate change implications to this decision.			

MARLBOROUGH
Resource Management Act



DISTRICT COUNCIL
Resource Consent
No: U 980060

Applicant: Marlborough District Council
Proposal: Renewal of foreshore licence 2914 - launching ramp at Elmslie Bay, French Pass.

Date of Site Visit

RC No:U 980060



DECISION

Pursuant to the Resource Management Act 1991 consent is hereby granted to the application for a resource consent.

Coastal Permit - Occupancy

Location: Elmslie Bay, French Pass.

Subject to the following condition(s)

- 1 That the duration of this permit shall be for 35 years from the date the permit is issued.
- 2 That any person shall have a right of access over the structure authorised by this permit. This right of access allows the loading and unloading of goods and people, but does not allow berthing or lying alongside for periods longer than necessary for that purpose.
- 3 That the consent holder may charge an appropriate fee from the users of the ramp, to go towards the regular maintenance and repair of the launching ramp.
- 4 That the consent holder at the consent holders cost shall maintain the structure in a safe and secure way at all times.
- 5 That the structure shall be maintained in such a manner so as to ensure that in so far as is reasonably practical it will remain in harmony with the surrounding area.

Grounds

The grounds for granting consent are:

- A. The application is not inconsistent with the purposes and principles of the Act.
- B. The application is not contrary to the objectives and policies and rules of the Proposed Marlborough Sounds Resource Management Plan.

Footnotes

- 1 A. Any interest in this permit may be transferred to any other person.
The transfer will have no effect until Council has received written notice of that transfer in accordance with Section 135 of the Act.

2 Te Tau Ihu Iwi have made a claim in the Courts that they own the foreshore and/or seabed at this site and others. In the event that the claim is upheld by the Courts it is possible that the consent holder may need to reach agreement with Te Tau Ihu Iwi in relation to the exercise of this consent.

Accordingly the grant of this consent:

1. Is without prejudice to the claim of Te Tau Ihu Iwi to customary ownership of the foreshore and/or seabed at this site; and
2. Does not preclude the possibility that the consent holder may need to reach agreement with Te Tau Ihu Iwi in the exercise of this consent in the event that the claim to customary ownership is upheld by the Court.

DELEGATION SCHEDULE ITEM NUMBER(S): 12 21(3)

DELEGATED COUNCIL COMMISSIONER/OFFICER(S)

APPROVED DEFERRED FOR COMMITTEE DECISION

[Handwritten Signature]

Date: *11 February 1998*

Lance Hessel

Resource Planner

Thursday, 5 February 1998

Concrete ramp in poor condition



Lower section of the ramp. Showing exposed rusted reinforcing rods

Localised patching with concrete



Image four – Lower section of the ramp



6. Interim Financial Report for the year to 30 June 2023

(Clr Croad) (Report prepared by David Craig)

F275-001-02

Purpose of Report

1. To present the interim Financial Report for the Assets and Services and Community Facilities (including Parking) Departments for the year ended 30 June 2023.

Executive Summary

2. The interim Financial Report for the Assets & Services and Community Facilities (including Parking) Departments from 1 July 2022 to 30 June 2023 is presented below.

Revenue and Operational Expenditure

1 July to 30 June			
(in millions)	Actual	Budget	
Surplus/Deficit	\$11.9	\$5.3	✓ \$6.6
Income	\$150.9	\$154.0	✗ \$3.1
Expenditure	\$139.0	\$148.7	✓ -\$9.7

A total actual year to date surplus of \$11.9M has resulted through reduced revenues to budget of \$3.1M and reduced expenditure to budget of \$9.7M.

Major variances between year to date actual and budget:

- Roading emergency reinstatement costs for the July 2021 and August 2022 storm events are below budget by \$14.6M and are offset by unfavourable operational roading subsidies of \$10.54M. Other flood damage repair costs of \$2.8M have been incurred to date, mainly in the Flood Protection Activity, and below budget by \$508k. There are also associated savings of \$675k for minor works contracts in the Flood Protection Activity.
- Insurance claims/recoveries are unfavourable to budget by \$1.79M. The LAPP insurance claim for river damage repairs is currently being assessed by Council's Insurers. A revenue accrual will be actioned when the claim value is agreed.
- Flood event welfare response and recovery costs total \$2.37M, including \$915k for the Sounds future roading access study. Subsidy of \$1.86M has been received towards these welfare costs.
- Roading subsidy on capital expenditure is below budget by \$2.34M due to lower than anticipated renewals and minor improvements (low cost/low risk projects) expenditure.
- Metered water sales are unfavourable to budget by \$406k.
- Development contributions \$320k, development impact levies \$300k and reserve fund contributions \$1.01M are all favourable to budget primarily due to ongoing subdivisional development.
- Vested assets are favourable to budget by \$7.57M. The Nikau Drive development (Wai-iti) contributed \$4.86M or 64% of the total vested asset revenue.
- Trade waste revenue is unfavourable to budget by \$935k, which is partially offset by revenue from disposal of winery liquid waste directly to the Hardings Road industrial ponds \$426k.
- The regional landfill emissions trading scheme payment is favourable to budget by \$627k. The surrender of carbon credits to meet our annual obligation was lower than expected due to legislated changes in the calculation process.
- Grant income is favourable to budget by \$1.86M from 3Waters Stimulus Funding (eligibility period was extended) \$1.25M, 3Waters transitional funding \$21k, Tourism Infrastructure Funding (TIF) for public convenience upgrades \$118k and freedom camping \$62k, NZ Lottery grants for recovery navigator \$106k, NEMA for welfare response \$57k, DIA Better Off Funding \$181k and Waste levy \$180k.

- Grant expenditure is favourable to budget by \$1.35M due to Marlborough Kaikoura Trail Trust (\$844k), Marlborough Equestrian Park (\$263k) and Flaxbourne Heritage Centre (\$250k).
- Repairs and maintenance budgets have been stressed this year with an unfavourable variance of \$1.35M across the departments and primarily in Community Facilities (\$772k), Flood Protection (\$392k) and Waste Management (\$134k) activities.
- Treatment costs are unfavourable to budget by \$1.39M and include sludge removal costs for Pond 6 at Hardings Road of \$1.49M. A similar cost was incurred in the previous year. This de-sludging work is required once every 25-30 years.
- Depreciation charges are unfavourable to budget by \$2.38M. Final costs will increase as year-end funding occurs.
- Interest costs are favourable to budget by \$832k. Final costs will increase as year-end funding occurs.

Additional information is given on variances at an activity level later in the report.

Capital Expenditure

1 July to 30 June			
(in millions)	Actual	Budget	
Capex	\$54.2	\$98.2	✘ \$44.0

Council has funded a budget of \$67.5M for capital expenditure in the 2022-23 Annual Plan. The total programmed work for the year is \$98.2M (including \$30.7M of carryovers from previous financial year). This ensures that multiple projects can continue to progress.

Actual year to date expenditure of \$54.2M represents 80% of the funded amount.

The major areas of capital expenditure were:

- Roads and Footpaths \$23.93M
- Water Supply \$12.81M
- Wastewater \$7.60M
- Community Facilities \$2.87M
- Flood Protection \$2.50M
- Waste Management \$2.38M
- Stormwater \$1.86M

Capital expenditure is impacted for many reasons including finalising community consultation, obtaining land access, obtaining resource consents, the availability of external professional expertise and receiving an acceptable contract price and contractor availability.

RECOMMENDATION

That the interim financial report for the period ended 30 June 2023 be received.

Background/Context

3. Below is the interim Financial Report for the Assets & Services and Community Facilities (including Parking) Departments, for the year ended 30 June 2023.
4. Budget values include 2021-22 carryovers, which were approved in the August 2022 meeting cycle.
5. Entries have been completed to account for June 2023 revenues and expenditures, including outstanding retention values of \$2.28M for 50 separate construction contracts.
6. All figures are rounded to the nearest thousand unless otherwise stated.

7. The use of ✖ or ✔ is challenging for capital expenditure. Normally if you are over budget, it is not good, so should get a ✖. Equally if you are tracking well behind/under budget that is also not good. As a result, for capital expenditure a ✔ is for within -10%/+5% and anything outside that range being a ✖.

Financial Report by Significant Activity

8. Community Facilities

Revenue and Operating Expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Surplus/Deficit	\$902	-\$485	✔	\$1,387
Revenue	\$17,593	\$15,690	✔	\$1,903
Expenditure	\$16,691	\$16,175	✖	\$516

The favourable revenue variance of \$1.903M or 12% is due to development contributions of \$272k, government grants of \$225k from Tourism Infrastructure (TIF) Funding for public convenience upgrades (\$118k) & freedom camping initiatives (\$25k) and DIA - Better Off Funding (\$82k), insurance claims for water damaged Stadium 2000 flooring \$41k & earthquake damaged Ward Museum \$107k, rentals \$85k, reserve fund contributions of \$1.011M and vested assets \$140k.

The unfavourable operating expenditure variance of \$516k or 3% is due to consultancy & professional fees \$68k, flood damage \$167k, insurance \$49k, loss on sales (Rai public toilet) \$62k, materials \$31k, monitoring (freedom camping) \$93k, power \$30k, projects (hockey turf relocation) \$290k, repairs & maintenance \$772k, tree maintenance \$171k, vandalism \$97k and depreciation \$504k; offset by favourable personnel costs \$58k, contracts \$302k, general expenses \$49k, grants (Whale Trail, Equestrian Park and Flaxbourne Heritage Centre) \$1.332M and interest \$94k.

Carryover requests have been actioned for the grant projects.

Capital expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Capex	\$2,874	\$10,842	✖	-\$7,968

We have achieved 27% of programmed works or 42% of the \$6.921 million approved in the annual plan (i.e., excluding carry overs). This is due to lower than budgeted expenditure in cemeteries \$399k, memorials \$253k, public conveniences \$2.778M, reserves \$3.310M and swimming pools \$1.23M.

The major budgets within the community facilities programme are for cemeteries \$649k (actual ytd \$250k), memorials \$253k (\$0), public conveniences \$3.497M (\$718k), reserves \$5.155M (\$1.845M) and swimming pool \$1.230M (\$0).

Capital spend includes the following projects:

- Carluke Domain Hall toilet and dump station \$384,404
- Hockey Turf Relocation (Pavilion) \$333,689
- Endeavour Park gravel banding..... \$233,471
- Lansdowne Park various \$248,563
- Vested assets \$140,022

Direct Management

Revenue and Operating Expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Surplus/Deficit	-\$131	-\$427	✓	\$295
Revenue	\$394	\$352	✓	\$42
Expenditure	\$525	\$779	✓	-\$254

Favourable revenues of \$42k or 12% are due to 3Waters transitional funding \$21k and DIA Better Off Funding \$67k and property rentals \$30k; offset by unfavourable fees & charges (Corridor Access Requests) \$68k.

The favourable operating expenditure of \$254k or 33% is due to personnel costs \$191k, consultancy \$39k and professional fees (climate change provision) \$431k; offset by unfavourable contracts (Land Transport Management – LRAMA) \$100k, fuel & oil \$29k, projects (River's administration) \$43k, surveying \$27k, depreciation \$24k and internal costs & recoveries \$165k.

Capital expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Capex	\$49	\$60	✗	-\$11

Capital expenditure of \$60k was budgeted for additional bunker storage at the works operations depot. That budget become superfluous when an alternative gravel storage option and lease of land at the Bluegums Landfill site entrance, to an external contractor, was agreed.

Actual costs of \$49 are for purchase of an additional fleet vehicle for the rivers section.

9. Emergency Management

Revenue and Operating Expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Surplus/Deficit	-\$414	-\$71	✗	-\$343
Revenue	\$2,854	\$755	✓	\$2,099
Expenditure	\$3,268	\$825	✗	\$2,442

The favourable revenue variance of \$2.099M or 278% is due to NZTA subsidy on flood damage response and recovery costs (barging etc) \$1.859M and grant income from NEMA for welfare response costs \$57K, NZ Lottery Fund for extra recovery navigator position \$105k and DIA Better Off Funding \$69k.

The unfavourable operating expenditure of \$2.442M or 296% is due to flood welfare response and recovery costs of \$2.374M (including the Sounds future roading access study costs of \$915k), consultancy \$44k and repairs & maintenance \$46k; offset by favourable personnel costs \$54k.

Capital expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Capex	\$5	\$9	✘	-\$4

A small budget provision of \$9k has been made for office and communication equipment with \$5k expended at year end.

10. Roads and Footpaths

Revenue and Operating Expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Surplus/Deficit	\$2,673	-\$606	✓	\$3,280
Revenue	\$64,390	\$75,197	✘	-\$10,807
Expenditure	\$61,717	\$75,803	✓	-\$14,086

The \$10.807M or 14% unfavourable variance in the Roothing and Footpath revenue is due to subsidy on operations and maintenance activities (including emergency reinstatement works) of \$12.396M and subsidy on renewal works of \$2.341M development contributions \$386; offset by favourable capital contributions \$85k, subdivisional works contributions \$104 and development impact levies \$300k.

Vested assets are favourable to budget by \$3.679M.

The NZTA approved programme for emergency works is \$52.4M with an enhanced Financial Assistance Rate [FAR] of 95%. \$36.726M has been spent to date within the roading activity. The unspent balance will be the subject of a carryover request.

The favourable total expenditure variance of \$14.086M or 19% is primarily due to those emergency reinstatement costs of \$14.596M, minor events \$158k, sealed pavement maintenance \$509k and interest \$264k; offset by unfavourable materials (total mobility travel) \$157k, network and asset management \$191k, drainage maintenance \$220k, street cleaning \$107k, unsealed pavement maintenance \$117k and depreciation \$833k.

The Network and Asset Management work category provides for the general management and control of the road network and management of road assets. This includes professional services and Council budgets for 60% of this cost under its roading renewal activities. A transfer has been completed to recognise the renewal component.

Capital expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Capex	\$23,932	\$27,554	✘	-\$3,622

We have achieved 87% of programmed works or 139% of the \$17.199M approved in the annual plan, although these percentages are somewhat inflated by unbudgeted land purchase and vested assets.

The bulk of the capital (renewals) programme remains behind budget.

There are favourable variances in bridge renewals \$468k, footpath renewals \$268k, minor improvements \$1.289M, pavement rehabilitation \$835k, sealed road resurfacing \$1.869M, traffic services \$145k; while unsealed road metalling \$199k and drainage renewals \$456k are unfavourable to budget.

Other non-subsidised activities which are also behind budget include Picton CBD works \$960k, small township upgrades \$1.866M, roading related works (including cycle facilities, kerb & channel, signage, and seal extension) \$1.574M and wharves \$196k.

Blenheim CBD works (Blenheim Streetscape and Marlborough Mile projects) \$549k and subdivisional works \$219k are both ahead of budget.

The Blenheim northwest extension zone is unfavourable to budget by \$897k due to the purchase of Thomsons Ford Road property (\$2.9M) to facilitate stormwater reticulation upgrades for the northwest zone. This acquisition is being funded from development contributions. Offsetting this are favourable reticulation upgrades \$1.498M and roading upgrades \$781k.

Vested assets are ahead of budget by \$3.679M.

11. Parking

Revenue and Operating Expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Surplus/Deficit	\$113	\$154	✘	-\$41
Revenue	\$1,985	\$1,988	✘	-\$3
Expenditure	\$1,872	\$1,834	✘	\$38

The unfavourable revenue variance of \$3k or 0% is due to infringements \$45k and parking leases \$24k; offset by favourable collections \$44k and legal fees recovered \$15k.

The parking enforcement contractor is having difficulty with recruitment and retention of parking wardens, which is impacting the volume of tickets being issued.

Expenditure is unfavourable to budget by \$38k or 2% due to legal fees (lodging fines at Court) \$39k, levy payments \$48k, rates \$16k and depreciation \$54k; offset by favourable contracts \$94k, lease costs \$29k, interest \$15k and internal costs & recoveries \$14k.

Capital expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Capex	\$63	\$473	✘	-\$410

Capital expenditure is behind budget by \$410k with 13% of programmed works being completed. The budget provides for resurfacing of various carparks \$380k (actual \$13k), parking machines \$75k (\$50k) and sundry plant \$18k.

Resurfacing of the Coathanger carpark in Picton was scheduled in April 2023, following Easter weekend, but was deferred to 2023-24. A carryover will be required for this activity.

12. **Plant**

Revenue and Operating Expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Surplus/Deficit	\$27	\$44	✘	-\$17
Revenue	\$33	\$0	✔	\$33
Expenditure	\$6	-\$44	✘	\$51

The favourable revenue variance of \$33k is for recoveries from co-users of the Takorika repeater and communications site above Havelock for accessway repairs to Wilsons Road.

Expenditure is unfavourable to budget by \$51k or 114% due to fuel & oil \$22k, repairs & maintenance \$29k and internal costs & recoveries \$17k; offset by favourable depreciation \$19k.

Capital expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Capex	\$76	\$282	✘	-\$206

Capital expenditure is behind budget by \$206k due to the delayed delivery of replacement services and operations truck \$126k and proposed Scada backup system at Emergency Operations Centre \$45k.

Carryovers have been requested for these items.

13. **Flood Protection**

Revenue and operating expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Surplus/Deficit	\$1,752	\$2,485	✘	-\$732
Revenue	\$10,507	\$11,971	✘	-\$1,465
Expenditure	\$8,754	\$9,487	✔	-\$733

The unfavourable revenue variance of \$1.465M or 12% is due to insurance proceeds for river flood damage repairs \$1.939M, grants for the Southern Valleys/Upper Condors upgrade (Provincial Growth Fund) \$113k and sales (quarry rock) \$216k; offset by gravel extraction \$238k, property rentals (river leases) \$307k and disbursement recoveries \$242k.

The LAPP claim is still being assessed by Council's insurers. A revenue accrual will be actioned when the claim value is determined.

The favourable operating expenditure variance of \$733k or 8% is due to consultancy \$31k, contracts \$109k, flood damage repairs \$770k, insurance \$28k, minor contract works \$675k, projects \$40k, and interest \$86k; offset by unfavourable chemicals \$44k, fencing \$24k, repairs & maintenance \$392k, weed control \$87k, power \$81k and internal costs & recoveries \$199k.

Capital expenditure

1 July to 30 June

(in thousands)	Actual	Budget		
Capex	\$2,502	\$8,394	✘	-\$5,892

We have achieved 30% of programmed works or 48% of the \$5.17M approved in the annual plan. Expenditure has been slower than planned in drainage pump stations \$337k, rock and gabion protection \$1.685M, stop banks \$310k, drainage channels (Town Branch drain) \$3.246M, other structures & improvements \$41k and land purchases \$296k.

Major budgeted projects include Wairau River (Tuamarina to Waihopai) edge protection works \$1.33M (actual \$340k), Lower Ōpaoa stop bank upgrades \$366k (\$242k), Lower Wairau River stop banks \$1.21M (\$1.423M), Omaka River stop bank & edge protection works \$0.8M and Town Branch Drain/Camerons Drain upgrades \$3M (\$173k).

The land acquisition for the Pukaka Quarry expansion was completed in 2021-22. A new haul road is required to access the extension area and works are underway. A budget of \$315k has been provided for this project and \$166k has been spent to date.

14. Wastewater

Revenue and Operating Expenditure

1 July to 30 June

(in thousands)	Actual	Budget		
Surplus/Deficit	\$1,726	\$1,741	✘	-\$15
Revenue	\$16,599	\$14,572	✔	\$2,027
Expenditure	\$14,872	\$12,831	✘	\$2,041

Revenue has a favourable variance of \$2.027M or 14% due to connection charges \$83k, development contributions \$563k, miscellaneous contributions \$71k, miscellaneous revenue (disposal of winery liquid waste at Hardings Road industrial ponds) \$426k and vested assets \$1.777M; offset by unfavourable trade waste charges \$935k.

Trade waste charges are applied to those commercial or industrial properties that are likely to have a sewer flow greater than the average domestic property. This flow is calculated based on the volume of water used through the metered connection to the property.

Operating expenditure has an unfavourable variance of \$2,041k or 16% due to insurance \$52k grinder pumps \$19k, pump stations \$252k, treatment (includes desludging of pond 6 at Hardings Road \$1.49M) \$1.786M and depreciation \$219k; offset by favourable reticulation maintenance \$110k, interest costs \$79k and internal costs & recoveries \$99.

Capital Expenditure

1 July to 30 June

(in thousands)	Actual	Budget		
Capex	\$7,599	\$14,289	✘	-\$6,690

We have achieved 53% of programmed works or 72% of the \$10.57M approved in the annual plan. Across the Wastewater activity, pump stations \$4.135M and treatment \$4.219M are behind programme, while vested assets are \$1.777M above budget.

Aeration upgrades to the Blenheim domestic and industrial treatment ponds at Hardings Road have cost \$612k to date. An additional \$73k has been spent on completing the septage receival facility. The 2022-23 combined treatment budget is \$2.317M.

Final costs for the \$15.7M Blenheim sewerage upgrade, which provides for future residential growth for 700 homes, are filtering through with \$445k spent year to date.

Blenheim pipeline renewals have cost \$417K to date for relining of earthenware pipes \$33k and Gascoigne Street sewer replacement \$372k. The annual renewal budget is \$1.126M.

The focus on relining of earthenware wastewater pipes has now moved to Picton. \$3.1M is budgeted in 2022-23, with \$2.421M expended year to date. A further \$142k has been spent on Surrey Street sewer pipeline renewal.

Replacement of the Main Terminal Pump Station (MOPS) in Alabama Road is planned during 2022-24. Design is underway and \$372k of the \$3.5M budget has been spent to date. A further \$4M is budgeted in 2023-24. Physical works are now expected to commence in 2023-24 and be completed in 2024-25.

A new sewage treatment plant is planned for Havelock. The new treatment plant will significantly improve effluent quality. The project is budgeted over 2021-24 for the consenting, design and building of a new treatment plant at a new site and the construction of a new terminal pump station. The budget over this period is \$13.635M, with \$3.137M budgeted in 2022-23. Physical works are now expected to commence in 2023-24 and be completed in 2024-25. A total of \$386k has been spent on professional services year to date.

In 2022-23 there is \$2.09M budgeted for Picton sewerage treatment aeration upgrade. The forecast was reduced to \$418k for new blowers, drives, pipework upgrade and power supply (actual \$14k).

The Seddon sewage treatment plant requires major upgrading. There is a strong recommendation in the current discharge consent for removal of the Starborough Creek discharge and instead to irrigate to land. A significant volume of storage and large area of land is required for land treatment.

The preferred option includes storage, high level treatment, irrigation of the golf course and other sites. A total budget of \$13.6M has been allocated for 2022-25, with \$2.6M budgeted in 2022-23. Physical works are now expected to commence in 2023-24 and be completed in 2024-25. A total of \$563k has been spent on professional services year to date.

15. Stormwater

Revenue and Operating Expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Surplus/Deficit	\$1,918	\$1,130	✓	\$788
Revenue	\$4,875	\$3,924	✓	\$951
Expenditure	\$2,957	\$2,794	✗	\$163

Revenue has a favourable variance of \$951k or 24% due to connection charges \$17k and vested assets \$1.399M; offset by unfavourable development contributions \$474k.

Operating expenditure is unfavourable to budget by \$163k or 6% due to monitoring \$46k and depreciation \$213k; offset by favourable reticulation maintenance \$82k.

Capital expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Capex	\$1,865	\$4,032	✘	-\$2,167

We have achieved 46% of programmed works or 55% of the \$3.42M approved in the annual plan.

Major budgets include replacement of Redwood St stormwater main (Muller Rd to Stephenson St) \$1M, Blenheim pipeline renewals \$1.2M, Picton pipeline renewals \$970k (actual \$142k), Goulter St pipeline upgrade in Seddon (ahead of roading improvements) \$350k and vested assets \$200k (\$1.599M).

Year to date expenditure for new connections is \$124k.

16. Waste management

Revenue and Operating Expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Surplus/Deficit	\$55	\$152	✘	-\$98
Revenue	\$16,012	\$15,857	✔	\$155
Expenditure	\$15,957	\$15,705	✘	\$253

Revenue has a favourable variance of \$155k or 1% due to grants \$180k, rates & charges \$189k and sales \$24k; offset by unfavourable dump fees \$243k.

Waste volumes at the regional landfill (62,460 tonnes) are down by 850 tonnes (1%) on the previous year, although dump fee revenue collected in 2022-23 is \$1.320M (17%) higher than for the corresponding period in 2021-22 due to the increased fees, primarily to cover the \$10/tonne increase in the government waste levy.

The government waste levy increases from \$30 to \$50 per tonne as from 1 July 2023.

Operating expenditure has an unfavourable variance of \$253k or 2%. This is due to consultancy & professional fees \$85k, contracts \$775k, fees & charges \$46k, flood damage repairs (Picton transfer station access road) \$95k, insurances \$47k, postage \$32k and repairs & maintenance \$134k; offset by favourable variances in general expenses \$33k, landfill emissions trading scheme (ETS) obligation \$627k, waste levy payments \$86k and projects (recycling) \$265k.

The surrender of carbon credits to meet Council's annual obligation under the emission trading scheme was \$734k. This was significantly less than the budget of \$1.345M, due to a legislated change in the way the Unique Emissions Factor (UEF) was calculated.

Capital Expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Capex	\$2,379	\$3,266	✘	-\$887

We have achieved 73% of programmed works or 90% of the \$2.66M approved in the annual plan.

Regional Landfill stage 9 construction costs are budgeted over two years, with \$2.9M in 2022-23 and \$3.55M the following year. Physical works have commenced and actual year to date costs are \$2.725M, including professional services.

A budget of \$260k has been provided in 2022-23 to complete weighbridge installations at the Resource Recovery Centre and the Greenwaste facility (actual \$269k). Some additional funding (circa \$255k) is proposed from the unallocated waste disposal levy received from Central Government. A carryover has been requested to install the outward weighbridge.

Capital expenditure is offset by the disposal of NZ units (\$734k) to meet our annual obligation under the Emissions Trading Scheme.

17. Water supply

Revenue and Operating Expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Surplus/Deficit	\$3,276	\$1,172	✓	\$2,104
Revenue	\$15,618	\$13,677	✓	\$1,941
Expenditure	\$12,342	\$12,506	✓	-\$164

Revenue has a favourable variance of \$1.941M or 14% due to backflow prevention charges \$125k, connection charges \$141k, development contributions \$344k, grants (3Waters stimulus funding) \$1.250M and vested assets \$570k; offset by unfavourable metered water sales \$406k and rates & charges \$91k.

Expenditure has a favourable variance of \$164k or 1% due to general expenses \$46k, insurances \$41k, meter maintenance & reading \$30k, reticulation maintenance \$66k, treatment \$394k, interest \$278k; offset by unfavourable consultancy \$32k, backflow prevention \$79k, pump stations \$31k and depreciation \$553k.

Capital Expenditure

1 July to 30 June				
(in thousands)	Actual	Budget		
Capex	\$12,809	\$29,044	✗	-\$16,235

We have achieved 44% of programmed works or 60% of the \$21.2M approved in the annual plan.

Expenditure to date has been primarily in Renwick \$4.273M and Wairau Valley \$1.901M for water treatment upgrades.

Other significant project expenditure has occurred in Blenheim with Murphys Road \$847k and Nelson Street \$567k water main renewals, Havelock for reservoir supply pipeline \$170k, Speeds Road to Elevation pipeline \$1.131M, York Street watermain replacement \$217k, Renwick AC water pipeline replacement \$1.227M, Condors Bend well upgrade \$281k, Renwick pump station upgrades \$187k, Redwood Pass watermain \$100k, Wairau Valley main upgrades \$184k and well upgrade \$155k.

Vested water assets are \$765k and above budget by \$570k.

In the Awatere Rural scheme, the Lions Back tanks were going to be replaced by a single steel or stainless-steel reservoir. However, the price received exceeded the estimate and budget. All available options are now being scoped, to find a suitable and affordable solution. Construction works have been deferred to 2023-24 with a budget of \$1.27M (ytd actual \$3k).

In Havelock there is \$8.055M budgeted over 2022-24 for a water treatment plant with supply pipeline for Havelock which will ensure the supply complies with the Drinking Water Standards. Preliminary design is underway with construction works being re-budgeted in 2023-25 (ytd actual \$146k).

A budget of \$3.8M has been provided in 2022-23 for water treatment upgrades in Picton. A further \$3.2M is budgeted in 2023-24. New wells have been drilled at Speeds Road to improve resilience and it is proposed to bring these into service with a filtration stage. These works have now been deferred to 2024-26 (ytd actual \$15k).

The pump testing of the two new wells at St Andrews shows they are suitable for supplying Riverlands and a filter trial is to be conducted to determine the type of treatment required. A budget of \$16.75M had been spread across 2022-24 to bring the new wells into operation with treatment to meet the Drinking Water Standards. Expenditure of \$1.2M is forecast for 2022-23 with the balance of works now to be completed in 2023-25 (ytd actual \$218k).

The Steering Group is still working through consenting issues for the Flaxbourne irrigation scheme. A budget of \$13.35M had been allocated across 2022-24 with \$4M in the current year. These budgets have now been deferred to 2023-26 (ytd actual \$16k).

Author	David Craig, Management Accountant – Operations
Authoriser	Richard Coningham, Assets and Services Manager and Jamie Lyall, Property and Community Facilities Manager

7. Budget Carryovers

(Clr Croad) (Report prepared by David Craig)

F275-001-02

Purpose of Report

1. The purpose of this report is to present the 2022/23 departmental carryovers for approval.

RECOMMENDATION

That the 2022/23 budgets be amended to incorporate the 2022/23 carryovers.

Background

2. A number of works scheduled for completion in 2022/23 did not proceed (or were not completed) for a variety of reasons.
3. Details of these works are recorded on the attached schedule.
4. Projects are grouped and sub-totalled by Activity, as follows:

Activity	Amount
Direct Management	\$419,304
Community Facilities	\$4,735,879
Parking	\$526,774
Plant	\$170,820
Emergency Management	-\$236,000
Roads and Footpaths	\$8,151,280
Sewer	\$1,904,599
Stormwater	\$650,000
Water	\$2,122,896
Waste Management	\$435,050
Flood Protection	\$3,617,742
TOTAL	\$22,498,344

5. Since funding for these works was determined in the 2022/23 Annual Plan it is now necessary to amend the 2023/24 budgets to reflect these 'carry-overs'.
6. There is no additional rating impact arising from the 'carry-over' action.

Attachment

Attachment 1 – Carryover Schedule

Pages [30]

Author	David Craig, Management Accountant - Operations
Authorisers	Richard Coningham, Manager Assets and Services and Jamie Lyall, Property & Community Facilities Manager

Attachment 1

REQUESTS FOR 2022-23 BUDGET CARRYOVERS TO 2023-24				
Unit	Item	Narrative	Type	Carryover Request
Assets + Services Management				
DM: Assets + Services Management	Professional Fees	Climate Change provision	Operating	\$376,334
DM: Reserves and Amenities Administration	Consultancy	Halls audit, master plans for memorials & cemeteries	Operating	\$19,000
DM: Rivers and Drainage Management	Government Operating Grants	Better off funding	Revenue	-\$103,000
DM: Rivers and Drainage Management	Projects	Better off funding	Operating	\$126,970
				\$419,304
Community Facilities				
Halls: Other (gp 3)	Additions: Permanent material buildings	Capital works district wide	Capital	\$9,000
Halls: Flaxbourne (gp 3)	Grants	Flaxbourne Heritage Centre	Operating	\$250,000
Cemeteries: Picton	Additions: Other buildings + Structures	Restoration of historic grave sites	Capital	\$199,500
Cemeteries: Awatere	Additions: Other buildings + Structures	Seal carpark	Capital	\$16,700
Cemeteries: Flaxbourne	Additions: Other buildings + Structures	Install burial beams	Capital	\$4,000
Cemeteries: Fairhall	Additions: Other buildings + Structures	Seal car parks	Capital	\$12,900
Cemeteries: Tuamahiia	Additions: Other buildings + Structures	Seal car park	Capital	\$22,000
Public Conveniences: Blenheim	Additions: Permanent material buildings	Projects Horton, Oliver, Railway Station, Brayshaw, Liz Davidson, Rifle Range	Capital	\$437,685
Public Conveniences: Rural	Additions: Permanent material buildings	Awarua Park, Ferry Br, Wairau Diversion	Capital	\$58,740
Public Conveniences: Picton	Additions: Permanent material buildings	Picton Museum works	Capital	\$74,235
Public Conveniences: Awatere	Additions: Permanent material buildings	Seddon Township	Capital	\$5,000
Memorials: Other	Additions: Other buildings + Structures	Rutherford/Pickering Memorial - new audio system	Capital	\$23,000
Memorials: War Memorial Fountain	Repairs + Maintenance	Painting of pool, reseal cracks	Operating	\$17,000
Swimming Pools: Picton	Additions: Other buildings + Structures	Pump replacement	Capital	\$30,000
Reserves: Recreational Activities	Contracts	Recreation and Sport Fund funding	Operating	\$31,000
Reserves: Unspecified (Group 1a)	Government Capital Grants	Better off funding	Revenue	-\$60,000
Reserves: Unspecified (Group 1a)	Additions: Other buildings + Structures	Better off funding (\$3,819), Approved Landsub Projects (\$723,543)	Capital	\$789,362
Reserves: Unspecified (Group 1a)	Additions: Land	Havelock wetland purchase-Brownlee Close	Capital	\$70,000
Reserves: Havelock War Memorial Park (Group 10)	Additions: Other buildings + Structures	Playground matting etc	Capital	\$44,700
Reserves: Nelson Square (Group 11)	Government Operating Grants	Better off funding	Revenue	-\$180,000
Reserves: Nelson Square (Group 11)	Projects	Redevelopment design	Operating	\$200,000
Reserves: Esplanade (Group 14)	Additions: Land	Linkwater	Capital	\$50,000
Reserves: Awatere Domains (Group 10)	Additions: Permanent material buildings	Hall/Domain carpark	Capital	\$120,000
Reserves: Awatere Domains (Group 10)	Additions: Other buildings + Structures	Playground, landscaping, RMP	Capital	\$193,928
Reserves: Taylor/Riverside/Pocket Parks (Group 12)	Additions: Other buildings + Structures	Bridge at Doc Creek	Capital	\$85,312
Reserves: Rural Reserves (Group 14)	Grants	Whale Trail capital grant funding	Operating	\$844,248
Reserves: B/V Neighbourhood (Group 1b)	Additions: Other buildings + Structures	Lions Reserve redevelopment	Capital	\$15,304
Reserves: Ptn Neighbourhood (Group 2a)	Additions: Other buildings + Structures	Car seals	Capital	\$111,000
Reserves: Blm Vicinity Domains (Group 4)	Grants	Marlborough Equestrian Grant , stage 2 development	Operating	\$263,306
Reserves: Lansdowne/A&P/Horton (Group 6)	Government Operating Grants	Better off funding	Revenue	-\$90,000
Reserves: Lansdowne/A&P/Horton (Group 6)	Additions: Permanent material buildings	A&P Park, Horton, Rewi Murray, Lansdowne pathways	Capital	\$453,879
Reserves: Lansdowne/A&P/Horton (Group 6)	Additions: Other buildings + Structures	Better off funding (\$8,015), Pavilion (\$152,073), Pathways (\$91,985)	Capital	\$252,073

<i>Unit</i>	<i>Item</i>	<i>Narrative</i>	<i>Type</i>	<i>Carryover Request</i>
Reserves: Pollard & Seymour (Group 12)	Additions: Other buildings + Structures	Pollard: yard seals, toddler playground, Seymour: complete fitout staff room	Capital	\$112,600
Reserves: Picton (Group 8)	Additions: Other buildings + Structures	Victoria Domain tracks, Waikawa Bay reseal	Capital	\$252,107
Street Trees - Blenheim	Additions: Street trees	Street tree planting in District	Capital	\$5,800
Street Trees - Picton	Additions: Street trees	Higher costs with new tree planting District	Capital	\$5,000
Street Trees - Renwick	Additions: Street trees	Additional trees District wide	Capital	\$5,000
Street Trees - Awatere	Additions: Street trees	District wide trees - additions	Capital	\$1,500
				\$4,735,879
Parking				
Parking: Blenheim	Additions: Car Parks	Carpark resurfacing - Coathanger, Farmers, Park Terrace	Capital	\$366,453
Parking: Blenheim	Additions: Sundry plant	Awaiting on handheld hardware upgrades from supplier	Capital	\$18,000
Parking: Other	Repairs + Maintenance	Carpark and meter maintenance	Operating	\$4,450
Parking: Other	Repairs + Maintenance - Buildings	EQUUS renewal	Operating	\$15,400
Parking: Other	Repairs + Maintenance - Equipment	Upcoming lift upgrade, south only	Operating	\$6,000
Parking: Other	Repairs + Maintenance - Furn + Fittings	Lighting upgrade to LED, deferred to 2023/24	Operating	\$60,000
Parking: Other	Security	Alfred St carpark building surveillance & monitoring	Operating	\$3,449
Parking: Picton	Repairs + Maintenance	Coathanger car park enabling works	Operating	\$28,022
Parking: Picton	Additions: Parking Machines - Pay by Plate	High Street upgrades x2	Capital	\$25,000
				\$526,774
Plant				
Plant Operations: Works	Additions: Trucks	Purchase new Works Operations truck (delivered on 18 July)	Capital	\$125,820
Plant Operations: Instrumentation Backbone	Additions: Communications equipment	Scada backup system at EOC	Capital	\$45,000
				\$170,820
Emergency Management				
Emergency Management: Civil Defence	Government Operating Grants	Better off funding (\$47,500 + \$189,000)	Revenue	-\$236,000
				-\$236,000
Roading and Footpaths				
Northwest Blenheim Extension Zone	Additions: Pipelines	Blenheim northwest services infrastructure upgrades	Capital	\$1,497,841
Northwest Blenheim Extension Zone	Additions: Sealed pavement	Blenheim northwest roading infrastructure upgrades	Capital	\$781,263
Roads: General Roothing	Roothing subsidies CAPEX	Subsidy on LC/LR Improvements (51%)	Revenue	-\$626,964
Roads: General Roothing	Roothing subsidies OPEX	Subsidy on Operations & Maintenance (51%) and Emergency Reinstatement (95%)	Revenue	-\$14,225,972
Roads: General Roothing	Emergency reinstatement	NZTA emergency reinstatement works surplus 2022/23	Operating	\$13,446,850
Roads: General Roothing	Sealed pavement maintenance	NZTA operations & maintenance surplus 2022/23	Operating	\$2,846,010
Roads: General Roothing	Renewals: Minor Improvements	NZTA Low Cost/Low Risk improvements surplus 2022/23	Capital	\$1,229,343
Roads: French Pass Road	Additions: Sealed pavement	Cissy Bay Road seal extension	Capital	\$50,000
Total Mobility Scheme	Roothing subsidies OPEX	Subsidy for wheelchair hoist (60%) & Ridewise service fee Increase (51%)	Revenue	-\$15,165
Total Mobility Scheme	Grants	Provision for new wheelchair hoist install (1 budgeted during period of 2021-24NLTP)	Operating	\$24,000
Total Mobility Scheme	Minor Improvements (Safety)	Increase in Ridewise annual service fee	Operating	\$1,500
Roads: Blenheim CBD Works	Additions: Other buildings + Structures	Complete Blenheim Streetscape upgrade	Capital	\$450,558
Roads: Small Township Upgrades (Blenheim Vicinity)	Additions: Other buildings + Structures	Small townships projects Grovetown, Rarangi, Renwick and Spring Creek	Capital	\$504,642

<i>Unit</i>	<i>Item</i>	<i>Narrative</i>	<i>Type</i>	<i>Carryover Request</i>
Roads: Small Township Upgrades (General Rural)	Additions: Other buildings + Structures	Small township projects Awatere, Wairau Valley and Marlborough Sounds communities	Capital	\$361,669
Roads: Picton CBD Works	Additions: Footpaths (sealed)	London Quay revitalisation project. Deferred to 2023/24 due to additional traffic engineering design.	Capital	\$960,250
Roading Related Works: Other (Budget me	Additions: Footpaths (concrete)	Progress footpath programme delayed by emergency works	Capital	\$200,000
Roading Related Works: Other (Budget me	Additions: Signs	Welcome to Marlborough signage project (\$60k) and Whale trail wayfinding & directional signage for urban connections (\$40k)	Capital	\$100,000
Roading Related Works: Other (Budget me	Additions: Kerb and channel	Progress kerb and channel programme delayed by emergency works	Capital	\$145,000
Roading Related Works: Wairau/Awatere	Additions: Sealed pavement	Awatere Valley Road seal extension at White Bluffs	Capital	\$120,000
Roads: Other Wharves	Repairs + Maintenance	Increased dependency on jetty infrastructure	Operating	\$20,000
Roads: Other Wharves	Additions: Wharves	French Pass launching ramp renewal & Sounds wharf infrastructure	Capital	\$280,555
				\$8,151,280
Sewer				
Sewer: Blenheim	Renewals: Pipelines	Continuation of earthquake repairs	Capital	\$722,314
Sewer: Havelock	Renewals: Pump stations	Electrical upgrade at Inglis St pump station	Capital	\$11,000
Sewer: Picton	Reticulation - infiltration/leaks	To go toward WWTP de-sludging	Operating	\$60,000
Sewer: Picton	Additions: Pipelines	Complete last stage Picton sewerage upgrade	Capital	\$125,000
Sewer: Picton	Renewals: Pipelines	Earthquake relining work in progress	Capital	\$766,285
Sewer: Riverlands Industrial	Additions Treatment Plant	Complete aerator control upgrade	Capital	\$220,000
				\$1,904,599
Stormwater				
Stormwater: Blenheim	Additions: Pipelines	Murphys Creek/Middle Renwick Rd pipeline	Capital	\$300,000
Stormwater: Seddon	Renewals: Pipelines	Goulter St SW construction ahead of roading upgrades yet to start	Capital	\$350,000
				\$650,000
Water				
Water: Blenheim	Additions: Treatment plant	Delay with property purchase	Capital	\$350,000
Water: Picton	Additions: Pipelines	Complete Speeds to Elevation pipeline	Capital	\$230,000
Water: Renwick	Additions: Treatment plant	Construction of new treatment facility is behind programme.	Capital	\$1,327,896
Water: Awatere Rural (POE)	Additions: Reservoir	For initial planning and design of Lions Back reservoir	Capital	\$180,000
Water: Seddon	Additions: Reservoir	Planning and design for additional Seddon reservoir	Capital	\$35,000
				\$2,122,896
Waste Management				
Waste Transfer Station: Greenwaste	Additions: Instrumentation	Install new greenwaste weighbridge (to be funded from unspent waste levy grant income)	Capital	\$255,050
Waste Landfill: Regional	Additions: Regional Landfill	Regional landfill stage 9 construction	Capital	\$175,000
Waste Projects: Education	Contracts	Enviroschools and Kids Edible Gardens education programmes	Operating	\$5,000
				\$435,050
Flood Protection				
Rivers WW: Wairau Diversion	Flood Damage	Complete scheduled flood damage repairs.	Operating	\$1,300,000
Rivers WW: Wairau Tuamarina	Additions: Rock and Gabion protection	Complete Upper Conders upgrade	Capital	\$441,754

<i>Unit</i>	<i>Item</i>	<i>Narrative</i>	<i>Type</i>	<i>Carryover Request</i>
Rivers WW: Waihopai below SH 63 Bridge	Additions: Rock and Gabion protection	Complete Upper Conders upgrade	Capital	\$100,000
Rivers WW: Ruakanakana (Gibson) Creek	Additions: Drainage channels	Renwick Lower Terrace flood protection scheme	Capital	\$300,000
Rivers WW: Taylor Dam	Consultancy	Taylor Dam safety review	Operating	\$12,000
Rivers WW: W/Hills Soil Conservation	Additions: Other buildings + Structures	Water supply upgrade	Capital	\$40,000
Drains: Blenheim Minor Rivers	Additions: Drainage channels	Camerons Creek and Town Branch drain upgrades	Capital	\$1,225,775
Drains: Rural Zone A	Additions: Drainage channels	Rarangi Road drainage upgrade	Capital	\$49,000
Rivers - Quarries: Pukaka Quarry	Additions: Other buildings + Structures	Complete haul road and bench development at new quarry face	Capital	\$149,213
				\$3,617,742
		TOTAL CARRY-OVER REQUESTS		\$22,498,344
			Revenue	-\$15,537,101
			Operating	\$19,960,539
			Capital	\$18,074,906
				\$22,498,344

8. Wairau River Scheme Flood Recovery Update to June 2023

(Clr Adams) (Report prepared by Geoff Dick)

L150-026-01-01

Purpose of Report

1. The purpose of this report is to provide the Committee with an update on progress with the approved flood damage repairs to Wairau River scheme works resulting from the July 2021 and July/August 2022 storms.

Executive Summary

2. Work is progressing steadily on the flood damage repair work following the July 2021 and July/August 2022 storms. To 30 June 2023 expenditure has been \$4.6m out of total estimated costs of \$13.1m.
3. Some major repairs are yet to be completed including at the Diversion, Cravens and Stedmans. Other work includes the top-up of extensive lengths of rock lining between SH1 and the Waihopai River confluence, and seepage repair to a section of stopbank at Tuamarina.
4. Design is underway for the large repair at the Diversion mouth adjacent to the Freedom Camping area. External advice has been sought on the alignment options available.
5. Access to quarry rock is still very tight but is expected to improve over the next 12 months including at Pukaka Quarry.
6. It is expected that completion of the full flood damage schedule will now extend beyond the original June 2024 target date.

RECOMMENDATIONS

1. **That the report be received.**
2. **That the flood damage repairs to the Diversion at the Freedom Camping area aim to restore the bank alignment to more or less the pre July 2021 alignment taking into account the budget available.**

Background - recap

7. Winter 2021 and 2022 were generally very wet across the Marlborough Region and culminated in large flood events in the Wairau River and tributaries. The July 2021 Wairau River flood was the second largest and the August 2022 flood the fourth largest since the inception of the Wairau Scheme. Only the very large July and October 1983 flood sequence was bigger.
8. The August 2022 extreme rainfall affected the whole of the top of the South Island. During the August 2022 “river of rain” event over 1000mm of rain fell in parts of northern Marlborough including the Upper Rai Valley and adjacent Sounds.
9. The flooding impacts from both the 2021 and 2022 storms caused substantial damage to Wairau Scheme assets, along managed tributaries and along river frontages for many farms and private properties.
10. The main Wairau Scheme flood works (from Waihopai River confluence downstream) materially contained the July 2021 “design flood flow” and comfortably coped with the subsequent August 2022 flood. However significant damage to flood works including stopbanks, berms, access tracks and edge works occurred, but largely in line with what was anticipated for floods of those sizes. The flood recovery work now aims to repair the damage and ensure that the Wairau Scheme works are returned

to a “ready to go again state” and provide landowners with appropriate assistance in the managed tributary channels.

11. The July 2021 flood highlighted the need for continued investment in scheme upgrades to increase “freeboard” or flood capacity safety margin largely from SH1 downstream and ensure stopbank security for example at Peninsula Road at Spring Creek.
12. The flood recovery work will be funded with assistance from LAPP (Local Authority Protection Programme) & NEMA (National Emergency Management Agency) via well established protocols with the local share coming from a combination of flood damage reserves and reprioritised maintenance budget.

Repair Progress to June 2023

July 2021

13. Attached to this report is a copy of the approved flood damage repair schedule with all jobs coded either “green – complete”, “yellow – underway or holding repairs completed” or “red – not yet started”.
14. In simple terms;
 - Stopbank, drainage outlet and pump station repairs are complete.
 - Floodway berm and access track work is complete, although some areas were again damaged during August 2022.
 - Critical edge works are either complete or have temporary holding works in place waiting on rock supply. Major repairs still to be completed include at the lower Diversion, Cravens and Stedmans upstream of SH1.
 - There is still a significant schedule of rock line top ups and strengthening work to repair what was lost during the flood and return to pre-flood condition. This work is waiting on quarry capacity for the rock supply.
15. Total estimated expenditure to 30 June 2023 is around \$3.2 - \$3.4m or only around 30% of the approved programme. This is largely due to the additional work created by the July/August 2022 event and very restricted access to quarry rock with Pukaka Quarry extension not yet producing, Clifford Quarry focussing on private landowner repairs and Simcox Barracks Road Quarry also committed to the Upper Condors/SVIS capital upgrade programme.
16. In May this year two annual flood events in the Wairau caused the complete failure of approximately 190m of edge works at Wratts Road (an identified high priority lining for top-up strengthening) leading to berm erosion and threatening a section of long established training bank. Emergency works were required to first stabilise the eroding berm, then when the required rock became available complete the permanent repair including reconstructing the lost berm. River conditions for the final repair works (July and August) were very good, unlike in May and June where consistent high flows made any river works very tricky.
17. Planning is underway for the permanent repair of the large erosion at the Diversion mouth, north side adjacent to the Freedom Camping area. Considerations include design alignment, material and contractor logistics and the \$1.5m budget in the schedule. Construction will likely require shutting down of public access below Neil Road for a period of up to 2 months.

July/August 2022

18. Also attached is a similarly colour coded repair schedule for the July and August 2022 flood events.
19. Costs for July/August 2022 work to 30 June this year are still being tallied but are expected to be in the \$1.2 – \$1.3m range.
20. You can see from the sheet that the majority of works are complete or in progress. The main exceptions are;

- The berm slumping at Peninsula Road. A more recent inspection indicates that patch repairs by way of placement of some localised rock or similar may not be effective and stronger consideration is being given to a major capital upgrade which will also enable construction of a new Goulard Road stormwater outfall.
 - Addressing the observed piping at England Street, Tuamarina. Some additional geotechnical advice will be sort before we tackle the repair this summer. Repairs are expected to comprise cutoff works on the upstream side of the bank and perhaps a seepage relief filter on the downstream or house side.
 - Overflow into School Creek, Renwick at SH63. We now have NZTA agreement in principle to the proposed works, subject to some further design checks and consultation with the two immediately adjacent neighbours who access their properties directly from SH63. This job will now likely morph into a capital upgrade and may not be eligible for LAPP and NEMA financial support.
21. The May floods earlier this year did require some additional tributary work, particularly in the Waihopai River, and costs for this item in the schedule will be over budget.
22. An enhanced maintenance programme including identified flood damage work is planned for the Upper Wairau this summer.
23. The aim will be to complete all the 2022 schedule of works by June 2024 apart from perhaps the School Creek, Peninsula Road and Stedmans.

Diversion bank edge repair at Freedom camping site

24. There are three basic options for permanent repair of the 330m erosion site immediately adjacent to the proposed Freedom Camping area being;
- Rubble filter lining then rock on the existing eroded alignment.
 - Partial filling, rubble lining and then replace the rock armour wall to return to the pre August 2021 alignment.
 - Reconstruct berm including rubble filter lining to the original 1960 design alignment, then replace the rock armour wall.
25. The main difference between the options above is the cost of carting additional replacement berm fill from Pukaka Quarry to reconstruct the berm prior to placement of rock. Filling to replace the eroded berm has the benefits of a larger secure site for the delayed Freedom Camping development and is considered to have increased security to the adjacent stopbank and residential development.
26. In terms of assessing whether the additional filling costs can be justified we have completed some research into the design of the original works, performance since constructed and the state of the rock lining prior to July 2021. In simple terms;
- Prior to 1983 the Diversion channel at the mouth had developed largely as per the 1960 design.
 - However the very large July and October 1983 floods caused significant erosion on both the north and south sides and the southern rock control line was reinstated on a retreated alignment at the time.
 - Further edge damage occurred between the post 1983 repairs and July 2021 (around year 2000) and it is clear that the pre July 2021 bank alignment was already retreated from the 1960 design.
 - A narrower channel at the Diversion mouth that is closer to the original 1960 design is considered to have some benefits in terms of sediment transport and control of the natural gravel bar that forms across the mouth.
 - The original rock work was placed directly against the natural beach sands and gravels without a filter layer. This and the high flow velocities observed at the mouth help explain the past rock line failures. A rubble filter layer is planned as part of the current repair.
27. The current estimated costs to reconstruct the berm to the original 1960 design alignment using only fill from Pukaka Quarry is about \$2.0m. This includes trucking 25,000m³ of sorted fill from the quarry, placement and rock armouring. The estimate in the flood damage repair schedule is \$1.5m.

28. The current thinking is to go with the middle option above and complete some partial filling, rubble filter and rock lining to restore as close as possible to a smoothed pre July 2021 alignment. The \$1.5m budget in the schedule will also be a guide to the final design.

Looking ahead

29. Pukaka Quarry haul road extension and upper bench strip is well underway. We are now producing good volumes of weathered rubble that will be excellent for the Diversion mouth repair. However we are still not yet down into the more competent rock necessary to obtain the targeted armour grades and the haul road extension to the top of the new benches is still to be completed.
30. There is still a large amount of heavy and expensive rock work to complete the 2021 flood damage repair schedule. The pace of this work is expected to pick up with increased availability of rock from all three local quarries (Pukaka, Clifford, Simcox @ Barracks Road) with the Diversion mouth repair adjacent to the Freedom Camping area now programmed for construction early in 2024. In the meantime we expect to progress 2 or 3 more top-up sites depending on rock supply agreements.
31. The remaining stopbank repair of the piping at Tuamarina is planned for the dry summer period in early 2024. Investigation and design work will be initiated soon.
32. It is unlikely that the full schedule of July 2021 works will be completed by June 2024, the original target date. A combination of the additional damage/work resulting from the July 2021/August 2022 event and restricted rock supply means the total work programme is expected to now run beyond June 2024.

Financial

33. The total flood damage spend to June 2024 is about \$4.6m for both the 2021 and 2022 events.
34. The costs/work completed to June 2023 for the July 2021 have now been fully documented and will be shortly forwarded to LAPP and NEMA as a first part claim. We will shortly be able to do the same for the period to June 2023.
35. LAPP has made a prepayment of \$500,000 towards its share of the July 2021 flood damage repairs. The July/August 2022 repairs are not eligible for LAPP assistance.
36. To date costs have overall tracked close to estimate. However, there are inflationary pressures on the remaining repair schedule of over 10% since the estimates were completed.

Attachments

- Attachment 1** – July 2021 Flood Damage schedule progress sheet page [38]
- Attachment 2** – July 2021 / August 2022 Flood Damage schedule progress sheet page [41]

Author	Geoff Dick, Senior Rivers Technical Engineer
Authoriser	Richard Coningham, Manager Assets & Services

Attachment 1

River/tributary	July/August 2022 flood damage (additional to July 21 damage)	Repair work completed to date (additional to any July 2021 repairs)	Repairs still to be completed	Estimated flood damage cost (additional to July 2021)
Wairau River				
Lower Wairau below SH1	Minor slumping at Peninsula Road		Temporary rubble groynes planned	\$ 30,000.00
Flow split bank – Lower wairau/Diversion	Flow split bank scoured out as designed	Push up flow split bank, minor repairs to rock head, clean up debris in immediate vicinity		\$ 20,000.00
Diverson	Minor additional erosion/slumping at July 2021 damage sites	Some additional interim patches underway at Diversion mouth. Main repair planned for spring 2023. No significant change in July 21 scope.	Pukaka Quarry key to final diversion repairs	\$ -
Main northern stopbank at England St, Tuamarina	Piping under stopbank now at a level that repairs required.	Piping location uprisng points market. Repair solution still being considered including external advice as necessary.		\$ 30,000.00
SH1 to Waihopai confluence	Stopbank slumping below Giffords	Repair complete		\$ 50,000.00
	Lost section of Stedmans training bank	Still considering options for repair	Repair on original or amended alignment	\$ 650,000.00
	Bank protection damage at 401 - 443 Northbank Road	Further damage to groynes and rock lining, also repaired after July 2021		\$ 60,000.00
	Additional damage to access tracks and outfall culverts/channels etc	Access track clearing and remetalling largely complete including relaying blocked bowens Creek outfall		\$ 50,000.00
Upper Wairau	Channel alignment changes outside design fairway	Two flow diversions completed @ Treasury and Bartletts Creek vineyard	Proposed additional works at Wye confluence and Keith Coleman Lane	\$ 160,000.00
	Private stopbank breached at Langley Dale	Inspected with landowners	Assist with repair - benefits to Northbank Road	\$ 15,000.00
Taylor/lower Opaoa system				
Taylor above Burleigh Bridge	Minor erosions, Wither Road concrete ford lost, tree blockages below dam, exposed fibre cable at Burleigh Bridge	Repairs largely complete except no replacement for lost Wither Road concrete ford	No plans for permanent replacement of Wither Road ford at this stage.	\$ 50,000.00
Taylor below Burleigh Bridge	Minor erosion immediately below bridge	Repair underway		\$ 10,000.00
	Clean Monro Street gravel trap		Clean gravel trap prior to winter	\$ 10,000.00
Lower Opaoa River	Tree blockages from minor bank slumping	Tree removal complete		\$ 5,000.00
	Bank slumping at Glovers	Bank stabilisation to proceed as soon as gear is available	Use remaining Pukaka small rock supply	\$ 20,000.00
Ruakanaka Creek	Intake/intake channel repairs	Complete		\$ 30,000.00
	Emergency channel clearing between Hammond Road and Pak Lims	Emergency clearing below Pak Lims completed during August flood.	Further work proposed between Alma Street and Pak Lims, and From hammond down to SH6	\$ 50,000.00
Wairau tributaries				
Waihopai River	Large channel alignment changes/loss of tree buffer/large debris piles	Four flow realignments completed, gravel buffer at NZSF vineyard	Allow for one further realignment, planting at NZSF repair	\$ 160,000.00
Pukaka floodway	Repair bank overtopping	Complete	Nothing further planned	\$ 15,000.00
Waikakaho Stream	Bank erosion at various sites	Emergency realignment and three small groynes at MF access legal road	Minor further landowner assistance	\$ 40,000.00

 Complete
 Underway
 Not started

River/tributary	July/August 2022 flood damage (additional to July 21 damage)	Repair work completed to date (additional to any July 2021 repairs)	Repairs still to be completed	Estimated flood damage cost (additional to July 2021)
Tuamarina/Koromiko stream	Remove debris blockages lower Koromiko	Complete		\$ 10,000.00
Onamalutu River	Tree removal, minor channel realignments various locations	Main channel works complete	Assist stabilisation of bank at 290 onamalutu Road (on Council land)	\$ 55,000.00
Fairhall floodway	Sediment and tree deposition, minor erosion in vicinity of SH6 bridge	Clearing works complete	Looking at options to improve drainage at 542 Middle renwick road	\$ 40,000.00
Omaka River below Hawkesbury Bridge	Minor erosions, debris piles, flow misalignemnt	Maintenance/repair works underway	Need to complete planned capital edge upgrades upstream of SH6 when resources available	\$ 20,000.00
Omaka River above Hawkesbury	Tree blockages, minor beach removal	Identified maintenance complete	Further inspection check required	\$ 20,000.00
North bank west of Onamalutu	Minor channel works at Barletts Creek	Inspected with adjacent landowner	Restore channel alignments and reduce risks to Fabion valley and Northbank roads	\$ 4,000.00
Andersons floodway	Existing floodway further heavily damaged during 2022 flooding	Emergency patch repairs completed to keep functional while final decision is made on status and reconstruction of this structure	Investigate status, cost to reconstruct fully and benefits of this old Catchment Board asset	\$ 60,000.00
Blenheim urban				
Fyffe Street stormwater inlet	Inlet grill collapsed, pipe blocked with debris leading to scour at outlet.	Repairs completed		\$ 25,000.00
Sutherland/Mapps streams	Clear debris and stabilise waterways below farm park boundary	Repairs completed		\$ 20,000.00
Wither Hills Farm Park	Minor access track washouts, gravel build up by woolshed. Mapps and Dungeys gully sediment traps full.	Access track repairs complete	Gravel removal and sediment trap clean outs programmed	\$ 30,000.00
Renwick urban				
Overflow into School Creek at SH63	Flood damage mostly to private property in Mclsaacs Place and Alma Street	SH63 water table cleared. Debris and obstructions in channel cleared.	Channel block and northside water table improvements proposed at SH63 to eliminate risks of future overflow - capex.	\$ 30,000.00
Channel clearing below Brook street	Clear debris blockage below Brook Street including below private culvert crossing.	Immediate blockages cleared at 18A cleared.	Channel clearing below private 16A culvert to be completed	\$ 15,000.00
Picton vicinity urban				
Ngakuta Bay	Clear debris and gravel blockage eastern stream.	Stream cleared and debris etc disposed of		\$ 8,000.00
Waikawa gravel trap	Gravel buildup plus bank erosion	Gravel trap cleared and preliminary ban repairs completed	Consider follow up stream bank planting	\$ 8,000.00
Waikawa stream estuary	Flood debris deposited tidal area		Remove debris when tides are suitable	\$ 2,000.00
Outside Wairau Scheme				
Awatere south	A number of site visits completed including to Awatere and Flaxbourne areas	Debris ckearing Starborough Creek, advice on landowner repairs upgrade		\$ 10,000.00
Pelorus/Rai Valley/Kaituna River	Landowner site visits. Emergency channel clearing Rai Valley to assist recovery	Emergency channel clearing at 3 Rai valley sites completed. Advice visits to 10 plus farms made.	Another major channel block in Kaituna River identified. Assistance with getting cleared being considered.	\$ 15,000.00
Sounds including Okiwi Bay	Further flooding behind The Parade, Okiwi	Te Awa Stream cleared at Outward Bound	Request being considered to clear gravel buildup, realign	\$ 3,000.00

River/tributary	July/August 2022 flood damage (additional to July 21 damage)	Repair work completed to date (additional to any July 2021 repairs)	Repairs still to be completed	Estimated flood damage cost (additional to July 2021)
	bay. Stream blockage anakiwa		Kaimiko Stream, Okiwi Bay	
<i>Immediate flood response including emergency pumping. Sandbagging etc</i>	Extensive emergency pumping, sand bagging carried out during both July and August including at Springlands - Blenheim, Gee/Oudendarde Streets @ Renwick, Spring Creek, SH6 at Woodbourne, Lower Wairau plus additional pump station callouts	July and August 2022 work programme dominated by emergency response and where appropriate assistance to landowners to recover from flooding. On the plus side the flooding observations are very valuable to consideration of options to make improvements to the existing flood protection and stormwater network.		\$ 100,000.00

Estimate total \$ 1,930,000.00

July 2021 Flood Damage Assessment Schedule - status at 30 June 2023									
Date (Job)	Item #	River	Asset ID	Work Type	Qty	Estimate	Comments	Site Map to Inspect (Insurer)	Priority Work
Emergency flood response including sand bagging and mobile pumping									
				Flood monitoring, evacuations, emergency pumping, pump network maintenance, helicopter flights, access close offs.			Works undertaken		
	1			Downers team		\$ 24,367.00	Includes Pictou response and pump checks a week after storm		Complete
	2			Simcox		\$ 7,408.00	Includes Ngakaba bay (both events)		Complete
	3			Parkes - emergency flood pumping Tuamarina pocket		\$ 19,000.00	Flood pumping to minimise property damage including entry into residential properties		Complete
	4			Marlborough Helicopters		\$ 3,000.00	Aerial inspections 17 and 18 July.		Complete
Survey and monitoring									
		Waiau		Waiau River system			Survey debris lines for back-analysis flood modelling calibration. Gilbert Haymes & Scope Surveying. Survey debris lines for back-analysis flood modelling calibration.		
	5			Gilbert Haymes		\$ 7,715.00	Debris line/stopbank freeboard survey		Complete
	6			Scope		\$ 8,000.00	Debris line/stopbank freeboard survey		Complete
	7			Marlborough Helicopters		\$ 2,500.00	Post flood monitoring and damage assessment including upper Waiau		Complete
	8			Dave Fowler Contracting		\$ 500.00	Barge inspection of lower Waiau River.		Complete
Stopbank/training bank repairs									
	9	Tuamarina pocket	WF	Stop bank Breach	20	\$ 30,000.00	Waterfall Creek, 66 Parkes Road, Windermere Properties. River overtopping and leading to one breach plus downstream face scour at at least 2 other locations. Main stopbank breach emergency repaired. Additional works required to complete breach repair, overtopping scours and any stream bank erosion. Second stage to be done during summer construction season.		Complete
	9	Tuamarina pocket	WF	Stop bank Breach	20	\$ 30,000.00	FINAL REPAIR REQUIRED		Complete
	10	Tuamarina @ 941	TL11	Piling	10	\$ 3,000.00	TLB, Township at 1874, SH1 (Hockey). Initial sand bags over piling. Old outlet jammed shut with temp rubber seal		Complete
	10	Tuamarina @ 941	TL12	Piling	10	\$ 12,000.00	Permanent sealing of old outlet line plus reinstatement of heaved stopbank toe and adjacent garden beds - TO BE DONE		Complete
	11	Pukaka Floodway	PK1	Stop bank Breach	20	\$ 30,000.00	100 Nral Road at Pakematal Farm Ltd (White, 176 Charters Rd). Emergency stop bank rebuild at breach site caused by river overtopping. Approx 40m downstream from PS 916; TLB. Further overtopping locations with scour on landward face to also be assessed via. Emergency access road to site to be tied and dressed up to satisfaction of landowner.		Complete
	11	Pukaka Floodway	PK1	Stop bank Breach	20	\$ 25,000.00	FINAL REPAIR REQUIRED		Complete
	12	Lower Waiau	LW 8	Stop bank Breach	20	\$ 40,000.00	Morris Hollow, TLB. Temporary Stop bank rebuild at breach site. Approx 420m upstream from Waiau Bar Road. Piling Failure and partial stop bank breach. Access waterlogged. Used Maggot for emergency repairs		Complete
	12	Lower Waiau	LW 8	Stop bank Breach	20	\$ 20,000.00	PERMANENT REPAIR REQUIRED including consideration of piling heave pond.		Complete
	13	Lower Waiau	LW 8	Stop bank overtopping at stock crossing	30	\$ 10,000.00	Morris Hollow, TLB. Emergency stop bank rebuild at landward side and lift low point to full height. Approx 300m downstream Bothams Bend Road. Overtopping due to cow crossing wear. Landward face back-scoured. Over topping at a couple of locations immediately downstream also. Access waterlogged. Used Maggot		Complete
	13	Lower Waiau	LW 8	Stop bank overtopping at stock crossing	30	\$ 10,000.00	FINAL REPAIR REQD.		Complete
	14	Waiau	WA TB 5	Training bank Breach	40	\$ 27,959.59	Wakakaho, TLB at TB. Temporary training bank rebuild at breach site. From connection at Kaituna Tuamarina Road, about 40m section. River eroded bank at breach site. Large scour hole.		Complete
	14	Waiau	WA TB 5	Training bank Breach	40	\$ 15,000.00	PERMANENT REPAIR REQD.		Complete
	14	Lower Waiau	LW 5	Stop bank Overtopping	20	\$ 8,000.00	Peninsula Road. Emergency sandbagging during event; subsequent temporary repair with geotextile and quarry rubble backfill. Approx 350m upstream Goulard Road. Scour landward face due to overtopping and native vegetation growing in bank		Complete
	15	Lower Waiau	LW 5	Stop bank Overtopping	20	\$ 1,000.00	CHECK REPAIR AND COMPLETE AS NECESSARY		Complete
	15	Lower Waiau	LW 4	Stop bank slumping	10	\$ 10,000.00	Grovetown 2 Gravity Outlet. Temporary Stop bank rebuild Drain B outlet from Lagoon, AT WR021B. Significant slumping on riverside face		Final check required
	17	Diversion, 1/2 downstream of railway line		Back face scour from overtopping - 2 x 50m sections, one 10m	110	\$ 40,000.00	Permanent repair underway. Will recommend it is raised in future - separate Capex project.		Complete
	18	Paring Creek stopbank @ Gillis crushing plant		Temporary excavation of bank to enable recovery of Cam Properties lease area	20	\$ 15,000.00	Permanent repair of stopbank to using 100 down fill required to reinstable full flood security		Complete
	19	Waikopi	WP 3	Piling and overtopping; Riverside scour	20	\$ 20,000.00	TR5 Stopbank WP1 at Fareham Lane terrace. Temporary stop bank rebuild at scour sites. Landward face stop bank erosion and piping hole landward. Infill large scour hole 270m downstream riverside and front face stopbank. Used quarry face rubble/scrapped 100 and river run gravel as required		Complete
	20	Waiau/Diversion flow split		Push up flow split bank when river flows settle		\$ 30,000.00	Needs to be completed before final gravel allocations for the year confirmed		Complete
Gibsons Creek intake canals									
	21	Gibsons intake canal below Waikopi River	Canal downstream of bend below bridge	sedimentation, loss of capacity, bank slumping	1800	\$ 135,000.00	Remove excess sediments. Place small toe rock at 1.5m/280*2 = 840t for canal bank scour slumping		Complete
	22	Gibsons intake canal, Waikopi River @ SH03 bridge	Gibsons intake canal in Waikopi River @ SH03 bridge	Erosion leading loss of complete canal in river bed	300	\$ 150,000.00	Realign river of east bridge abutment, rebuild temp canal, rock stabilise under the bridge to replace existing. Permanent stabilisation of canal upstream of SH03 bridge as per planned capital upgrade. This includes work to repair and place rock around east abutment of SH03 bridge - to be recovered from Marlborough Roads		Complete
	23	SWIS intake - downstream of intake screen to top control gate	Waiau River at confluence	Sedimentation, loss of capacity, bank slumping	1600	\$ 158,000.00	Sedimentation, remove. Plus small toe rock both sides. 440m*2*2m = 1600t rock		Complete
	24	SWIS intake at Waiau River including intake screen		Clean and clear screen, reinstatement bund into Waiau River		\$ 35,000.00	Work required to reinstable intake flow over downstream channel cleanup and stabilised.		Complete
Pump stations, control gates and drainage outfalls									
	25			Clean debris from gravity outlets/pump intake screens during event pump checks by Laser.		\$ 2,945.00	Includes Blind Creek as a result of stopbank overtopping, Pukaka Pondage		Complete
	26			Repair drowned pump equipment Blind Creek Ps		\$ 45,000.00	Clean and clear pump house, remove control board, pump and pump motor. Overhaul pump, new motor, new switch board		Complete
	27			Check and service upper SWIS control gate		\$ 629.00	Clean and clear pump house, remove control board, pump and pump motor. Overhaul pump, new motor, new switch board		Complete
	28			Repair bank dump Grovetown #2 gravity outlet		\$ 5,320.00	Clean, fill and stabilise with some rock		Complete
	29			Clean various drainage outfalls - Conrys, Croves, Bowers, Wallace, Kennedy etc		\$ 15,000.00	Remove silt, flood debris and minor slumps		Complete
Edge protection works - Diversion									
B460	29	Waiau Diversion, TLB at river mouth	D4 - ROCKLINE	Erosion	40	\$ 120,000.00	TLB Rivermouth, Bulk Fill, Place Rock, Place 50 c/w metal and grade, secure access, bottom 40m (Clifford 8466, plus 4m x 4m). Loss of berm, head groynes under throat, stopbank cartilage/metalting, Note Pine trees to be removed, Note Public access controls required		None groynes remaining
	30	Waiau Diversion, TLB at river mouth	D4 - ROCKLINE	Erosion	580	\$ 1,500,000.00	Stage 2 works to be considered by Council - Permanent Repair - 2600t, 27,000m3 of rubble fill		Final holding works completed

	31	Wairau Diversion - TLB downstream of Neil Road, but upstream of erosion site.	Rockline	Rock loss/minor erosion - estimate 20% top up of original rock volume required.	500	\$	500,000.00	Staging of this work to be determined - estimated 50% loss of rock along a 500m section of bank plus some minor filling, berm repairs.	Temp holding work - complete
	32	Wairau Diversion - IRB from Neil Road to full loss section	Rockline	Rock loss/minor erosion - estimate 50% top up of original rock volume required.	700	\$	700,000.00	Frozen along 4 sections totaling approximately 700m @ 75% loss. Some minor rubble filling required to fill cow holes, reinstatae alignment.	Holding work - completed below Neil Road
	33	Wairau Diversion	Spout Rockline	Erosion	100m	\$		Spout rockline long eroded, not as a result of July 21 flood damage. Consider capital upgrade at some time in the future.	Note
Edge protection works - Waihopai below SH63									
	34	Waihopai @ SH63		Tracks, Fairway		\$	150,000.00	Channel improvements, reinstatae track, recover and place rock, Fairway Dredging, Upstream SH63	Complete
	35	Waihopai below SH63	WP2	Erosion	1800	\$	244,000.00	TRB Training bank. Rebuild toe; TD = 6M top width, 2:1 batter, 3m high plus; 1800 Rock. Loss of 90m training bank and rockline; 200m damage/erosion back scour of bank of training bank, large diversion works required	Complete
	36	Waihopai	WP 1	Erosion into training bank	1500	\$	150,000.00	TLB Training bank, immediately downstream SH63 bridge. Rebuild river side embankment and place rock riprap/groynes to suit, approx 200m downstream SH63 bridge. Significant erosion with active river scouring. Note further 30m downstream active scouring	Complete
	37	Waihopai below SH63	WP1	Channel Improvements		\$	95,000.00	Beach/Fill in erosion embayment at WP1 and where river scoured new watercourse.	Complete
Edge protection works - SH1 to Waihopai confluence									
11/08/2021	38	Wairau	WAT825	Place Rock	1000	\$	83,200.00	SH1 - Re-form 40m x 10m wide apron at re-entry, plus allow 240K to stabilise toe rock along rip rap section.	Complete
11/08/2021	39	Wairau	WAT825	Place rock	200	\$	16,000.00	Patch up groyne head toe	Complete
11/08/2021	40	Wairau		Reinstatae Access track		\$	5,000.00		Complete
11/08/2021	41	Wairau	WAT825	Place Rock	1000	\$	80,000.00	250m downstream allow 100K to repair existing stub groynes and rip rap	Work completed upstream
11/08/2021	42	Wairau	WAT824	Place Rock	2000	\$	160,000.00	Repair existing rip rap and stub groynes	Check status
11/08/2021	43	Wairau	WAT825	Reinstatae Access track		\$	10,000.00		Check status
11/08/2021	44	Wairau	WAT827	Training Bank Repairs	55	\$	4,500.00	Back face scour due to overtopping, 2 locations 40m and 15m at groyne head	Check status
11/08/2021	45	Wairau	WAT823	Place Rock	1000	\$	95,000.00	Downstream erosion bay - berm and track wash out; 3 x stub groynes (700K) general repairs to existing rip rap and groynes (500K)	Check status
11/08/2021	46	Wairau	WAT823	Reinstatae Access track		\$	3,000.00		Check status
11/08/2021	47	Wairau	WAT819	Place Rock	1000	\$	108,000.00	Upstream erosion bay - allow 50K to patch repair existing rockline, plus 50m new rip rap/groyne required	50m complete
11/08/2021	48	Wairau	WAT818	Fallen trees		\$	1,500.00	Remove from bank of training bank	Check
11/08/2021	48	Wairau	WAT817	Place rock	1250	\$	67,200.00	Requires Toe apron at 80m x 4m x 2m deep - at 40% loss in fill	
11/08/2021	49	Wairau	WAT816	Place rock	1210	\$	67,200.00	Requires Toe apron at 80m x 4m x 2m deep - at 40% loss in fill	
11/08/2021	51	Wairau	WAT813	Place rock	1750	\$	124,000.00	Section (i) 50m x 150m; section (ii) allow 50K to patch repair; erosion in rockline at 121 300K to repair	
11/08/2021	52	Wairau	WAT812	Place rock	2000	\$	335,000.00	Top section require re-entry apron repair - 100m x 200m; section (ii) 60m x 200m	
11/08/2021	1	Wairau	Pylon Training Bank	Reinstatae Training bank	2000	\$	40,000.00	Approx 200m back scour from overtopping, allow 2000m ³ river run gravel to repair	
11/08/2021	2	Wairau	Pylon Training Bank	Reinstatae Training bank end nose	1500	\$	30,000.00		
11/08/2021	3	Wairau	Pylon Training Bank	Reinstatae Training bank end nose - Place rock	1000	\$	80,000.00	50m x 200m	
11/08/2021	4	Wairau	WA11	Repair top bank - 4m damage		\$	2,500.00		Complete
11/08/2021	5	Wairau	WAT810	Place rock	1000	\$	80,000.00	300m upstream - allow 1000K to patch repair existing rock and loss berm	
11/08/2021	6	Wairau	WAT810	Place rock	200	\$	24,000.00	On upstream TB, MINOR LOSS OF ROCK ON GROUPE HEAD	
11/08/2021	7	Wairau	WAT810	Place rock	1500	\$	120,000.00	Loss of toe rock - requires toe apron - 100m x 4m x 2m deep	
11/08/2021	8	Wairau	WAT89	Recover rock; old gabion sausage groynes, rail iron etc		\$	15,000.00	Berm loss, trees loss, erosion. Put recovered rock into suitable areas	Check
12/08/2021	9	Wairau	Berm control rock adjacent to WA5	Place rock	1000	\$	80,000.00	Allow 100K to patch repair top end rip rap and main groyne	
12/08/2021	10	Wairau	Berm control rock adjacent to WA5	Place rock	1000	\$	125,000.00	Large wash-out - 200m x 250m; reinstatae berm/track; remove rail iron	Reform repairs complete
12/08/2021	11	Wairau	Berm control rock adjacent to WA5	Place rock	1000	\$	40,000.00	Allow 50K to patch repair existing	
12/08/2021	12	Wairau	WA5	Repair access ramp		\$	2,000.00	Repair access ramp to stopbank under pylons downstream (Giffords Road)	Check
12/08/2021	13	Wairau	WA5	Fill in large scour holes in berm		\$	75,000.00	Fill in large scour holes in berm; allow 200K to patch repair bank rockline	Complete
12/08/2021	14	Wairau	WAT87	Remove fallen trees from stop bank and training bank and hung up trees		\$	5,000.00	Remove fallen trees from stop bank and training bank and hung up trees	
12/08/2021	15	Wairau	WAT87	Repair end of TB	1000	\$	20,000.00	APPROX 1000M ³ RIVER-RUN FILL REQUIRED (SOME OUT ON PADDOCK)	
12/08/2021	16	Wairau	WAT84	Place rock	400	\$	32,000.00	Re-heading top end of existing rockline - allow 200 x 200m to patch repair	Complete
12/08/2021	17	Wairau	WAT84	Place rock	1000	\$	80,000.00	Eroded section rip rap approx 40m x 250m	Final repair underway
12/08/2021	18	Wairau	WAT85	Place Rock	1000	\$	60,000.00	Rock upstream face of start of training bank; 30m	Underway
18/08/2021	19	Wairau	Steebans - Nthbank above Waikakaho	Place Rock	4000	\$	370,000.00	110m plus 50m (160m) washout; Requires 2000m ³ Fill (550K), plus track rebuild and 4000 rock rip rap repair	Initial repair complete. Lost in August 22 flood
16/08/2021	1	Wairau	WAT84 - ROCKLINE	Place Rock	1000	\$	400,000.00	80% loss at 250m over 200m; 100m downstream overflow culvert 2, TRB	Reform repairs
18/08/2021	2	Wairau	Waikakaho Rockline, TLB	Place Rock		\$		River levels too high to assess	
16/08/2021	3	Wairau	Waikakaho Rockline, TLB	Place Rock	1000	\$	320,000.00	200m loss rock/berm	Reform part complete
16/08/2021	4	Wairau	Selmes Rd - TRB Downstream IO Closures	Place Rock	1000	\$	350,000.00	650m x 50m loss of Top rock, averaged at 150m = 4750t = CAPITAL Upgrade Plus 90m full loss at 200m = 1800t Plus 100m complete wash out, berm fill and rock at 100*250m = 2500K	Holding rubble groynes complete
18/08/2021	5	Wairau	WAT82	Place Rock	2000	\$	160,000.00	Maintenance - minor bank erosion - 2000t	Final check
18/08/2021	6	Wairau	WAT83	Place Rock	5000	\$	400,000.00	200m section loss, unable to adequately assess fully due to river levels	Final check
	1	Wairau	WAT814			\$		To be assessed	
18/08/2021	2	Wairau	WAT88	Place Rock	1000	\$	320,000.00	Allow 400K to patch repair existing rockwork: Grafa Crusher	
18/08/2021	3	Wairau	WA8	Place Rock	2000	\$	160,000.00	Allow 200K to patch repair existing rockline - protecting berm for WA8 - Gibbons Road	
	4	Wairau	WAT81 @ Cow Creek			\$	20,000.00	Assume some channel training work following completion of gravel extraction	Minor rock repair complete
Edge protection works - Lower Wairau									
	5		Dunstegh	Place rock plus planting, show Dunstegh Dr	2	\$	40,000.00		Complete
	6		Monford	Top up rockline 80m	500	\$	40,000.00		
	7		Roses Overflow south berm	4 new stub groynes to stabilise ongoing erosion	600	\$	60,000.00		
	8		Wairau Bar Road	15m deposit opposite Boatworks	150	\$	20,000.00		

	8		Wairau Bar Road	80m bank slump at B. McDonalds	400	\$ 40,000.00		Complete
	90		Peninsula Road	Small drop out 80m upstream of Boulton Road intersection. 15-20m extent.	7	\$ 60,000.00		Another low bridge on peninsula completed.
Wairau River reserve repairs								
	91	SH1 to Selmes Road access tracks		Fill scour holes, remove debris, remetal tracks, fix minor stopbank banks, remove temporary locked gates, repair fences, pick up trees		\$ 60,000.00	Work underway	Complete
11/08/2021	92	Wairau	WATBS	Metal and grade washed out tracks system Jeffries to Gillfords		\$ 100,000.00	Over 5km to Linn, large scour holes and river-run fill required	Requires final check.
	93	Temporary gates, debris removal from fences etc		Downnets		\$ 7,480.00		Complete
	94	Blenheim Rowing Club		Clean up reserve from flood debris/silt and reinstate launching ramp		\$ 10,450.00		Complete
	95	Wairau Rowing Club plus Sadas Reserve		tidy up silt deposits to restore access, remove flood debris etc		\$ 15,000.00		Complete
Tributary works								
	96	Onemaitu River (above Northbank Road bridge)		Channel debris clear plus some landowner repair assistance		\$ 30,000.00	Additional channel work over and above normal maintenance allowance - provisional	Complete
	97	Onemaitu flow split				\$ 80,000.00	Stage 1 - series of works to reinstate waterway and secure bank erosion	
	98	Waihobai River above Gibson's intake		Channel clear plus minor realignments		\$ 60,000.00	Additional channel work over and above normal maintenance allowance - provisional	Complete
	99	Tuamarna River above railway bridge		Channel clear plus minor landowner assistance		\$ 10,000.00	Additional channel work over and above normal maintenance allowance - provisional	Complete
	100	Waikakaho River		Channel clear plus minor landowner assistance		\$ 25,000.00	Additional channel work over and above normal maintenance allowance - provisional	Complete
	101	Omsaku River		Fairway clearing run, minor edge works vegetation		\$ 30,000.00		Complete
	102	Upper Wairau		Channel clear plus minor realignments/landowner assistance		\$ 75,000.00	Additional channel work over and above normal maintenance allowance - provisional	Complete
						\$ 10,106,510.59		
Contingency 10%						\$ 1,016,651.06		
Total						\$ 11,183,161.65		

9. Bluegums Odour Survey

(Cllr Dalliessi) (Report prepared by Dr Alec McNeil)

C315-21-039-02

Purpose of Report

1. To provide an update on the Bluegums landfill odour survey undertaken during 2023.

Executive Summary

2. An odour survey was conducted across May and June 2023. Odour data logger devices were installed at two locations in the general Taylor Pass housing area and one was installed at the Bluegums landfill. The monitoring results showed no traces of landfill odour (Hydrogen Sulphide) during the survey period. PONG reports during the survey period reduced from fifty-nine to five based on a 2022 to 2023 comparison. The odour mitigation methods that have been introduced at the landfill since 2022 appear to be effective.

RECOMMENDATIONS

1. That the report be received.
2. That staff provide Council with an annual summary of PONG reports and any mitigation / follow up action.

Background/Context

3. The Bluegums landfill has been in operation since 1996. The site is located approximately 1km south of the Taylor Pass housing area. The landfill receives average annual waste inputs of 65,000 tonnes. Up to 75% of the waste input tonnage is derived from commercial and industrial sources. A summary of waste inputs for the 2022-23 period is appended to this report.
4. The Bluegums Landfill site operates under a Resource Consent (U000950). Operational compliance with the resource consent is set out in the Landfill Management Plan. The Bluegums Landfill also generates gas as a by-product from the degradation of the waste. This gas is captured and destroyed or burned off via an on-site flare. The current Landfill Management Plan and supporting Odour Management Plan can be found on the Council website:
<https://www.marlborough.govt.nz/services/refuse/bluegums-landfill>
5. Council receives odour complaints from a variety of sources about a range of activities. To capture these complaints an online reporting tool has been developed. The PONG (Prevailing Odour Not Good) reporting system allows the community to report any odour they experience. These reports are then followed up by Council staff and any findings updated onto the PONG system. The complainants are then contacted by a combination of visit, email or phone call.
6. In response to PONG reports registered by the community about the Bluegums Landfill, Council conducted an odour survey utilising three odour data loggers in 2022 and again in 2023. These data loggers are used to detect the presence of Hydrogen Sulphide which is one of the constituents of landfill gas. One data logger was deployed at the landfill and two were deployed at locations in the general Taylor Pass housing area.
7. The odour survey was conducted across a two-month period in 2022 and repeated across May and June in 2023. The data was retrieved on a regular basis by returning the data loggers to Council and connecting them to a laptop. The data loggers remained fully functional throughout the survey period.

8. During 2022 several operational matters related to the landfill were reviewed and changes implemented. Some of these changes did not take effect before the 2022 odour survey but were all in place for the 2023 odour survey. The changes included:
 - a) Inputs of organic materials under the sludges and animals waste category were restricted.
 - b) Landfill customers were reminded that waste containers needed to be cleaned down to prevent the accumulation of odour generating residues.
 - c) Landfill customers were advised that waste vehicles are not to park in the Taylor Pass area prior to the landfill opening.
 - d) The landfill operational activity was reviewed and changes made to improve the potential for odour mitigation, for example, by limiting the size of the operational area and increasing the amount of soil cover used.
 - e) Landfill gas extraction flow was increased from 300 to 400 cubic metres per hour.
 - f) The odour suppressant spray lines were extended to provide wider coverage on site. These lines spray out an organic chemical that disrupts any odour flow that may be moving across the site. The suppressant system operates out of hours on a time-controlled basis.
 - g) The sewer network within the Taylor Pass area was checked for odours during the trial period.
 - h) Monthly updates on landfill operational matters are now provided on the Council website. The purpose of these updates is to signal to the community any activity that may result in short term odour production, for example, trenching works associated with the landfill gas collection system. Other matters such as increased traffic movements related to waste inputs or landfill construction are also highlighted.
9. During the 2023 survey period (May and June) a total of five PONG reports associated with the landfill were received. This compares to 59 during the same period in 2022. The reports are ranked on a scale of impact with 0 being the least impactful and 6 being the most impactful. A screenshot of the PONG reports for this period is appended to this report. Locations have been removed. Also appended to this report is a description of the impact descriptions set out on the PONG form.
10. Some correlation was established between landfill activity and PONG reports. The correlation i.e., where an attributable cause could be established included:
 - a) incoming loads that were creating odours as they transited through the community, and,
 - b) downtime of the odour suppressant spray lines.

Assessment/Analysis

11. The data loggers recorded no traces of Hydrogen Sulphide during the survey period.
12. During January 2022 to June 2022 up to 130 PONG reports were received from the general Taylor Pass housing area. During January 2023 to June 2023 up to 16 PONG reports were received from the general Taylor pass housing area.
13. The reduction in PONG reports coincides with the mitigation measures outlined at point 8.
14. Site surveillance continues to ensure that the landfill and its associated operational practice places odour mitigation as a priority.

Option One (Recommended Option)

15. That the report is received.
16. That staff provide Council with an annual summary of PONG reports and any mitigation / follow up action.

Advantages

17. An annual summary of PONG reports and responses provides Council and the community with an authentic source of information.

Disadvantages

18. Nil.

Option Two

19. That Council does not review the PONG reports and responses.

Advantages

20. Nil.

Disadvantages

21. The PONG reports and responses are not visible to Council and the community.

Next steps

22. Approve the recommendations in this report.

Author	Dr Alec McNeil, Solid Waste Manager
Authoriser	Stephen Rooney, Operations and Maintenance Engineer

Bluegums Landfill Waste Inputs 2022-23

Product Id	Product Name	Weigh Count	Docket Count	Net Weight
ASB	Asbestos	116	116	452.94
ASH	Ash	33	33	129.44
C Soil	Contaminated Soil	519	519	4885.72
FW	Fish Waste	3	3	16.28
GEN	General Refuse	11659	11659	23416.42
GM	Grape Marc	2	2	7.04
GRASSC	Commercial Grass Waste	396	396	150.44
GRNWGRASS	Green Waste/Grass	149	149	1161.14
GRNWSTE	Green Waste	2	2	8.32
GTR	Grease Trap Residue	1	1	0.12
LTR	Litter	747	747	207.81
LW	Liquid Waste	229	229	1313.22
MDCASB	MDC Asbestos	1	1	0.98
MDC-C	MDC Cleanfill	223	223	1531.52
MDC-G	MDC General Refuse	950	950	4252.64
MDC-S	MDC Special Waste	144	144	153.26
MDCSDSL	MDC Contaminated Sawdust/Soil	2	2	19.62
MSHELL	Mussel Shells	1137	1137	7740.1
SAWD	Sawdust	74	74	176.98
Slash	Slash Material Stage 9	1	1	361
SLDG	Sludges and Animal Wastes	1008	1008	4388.34
TAG	Replacement Key Tag	47	47	0
TInExt	Timber In (External)	126	126	403.2
TomWaste	Tomato Waste	11	11	57.22
TSB	Transfer Station Bagged Waste	247	247	803.98
WFM	Winery filter media	890	890	3201.86
WRW	Winery Residual Waste	90	90	703.54
WSC Soil	WSC soil/rubble	131	131	1107.66
WSCRW	WSC Residual Waste	1112	1112	3736.88
XFER	Transfer Station Waste	697	697	2867.22
Total		20747	20747	63254.89

Screenshot of the PONG system reports across survey period

P.O.N.G. Reports Dashboard

Time Period: All Time or Choose Date Range (set time period to 'All Time' first) 5/1/2023 6/30/2023

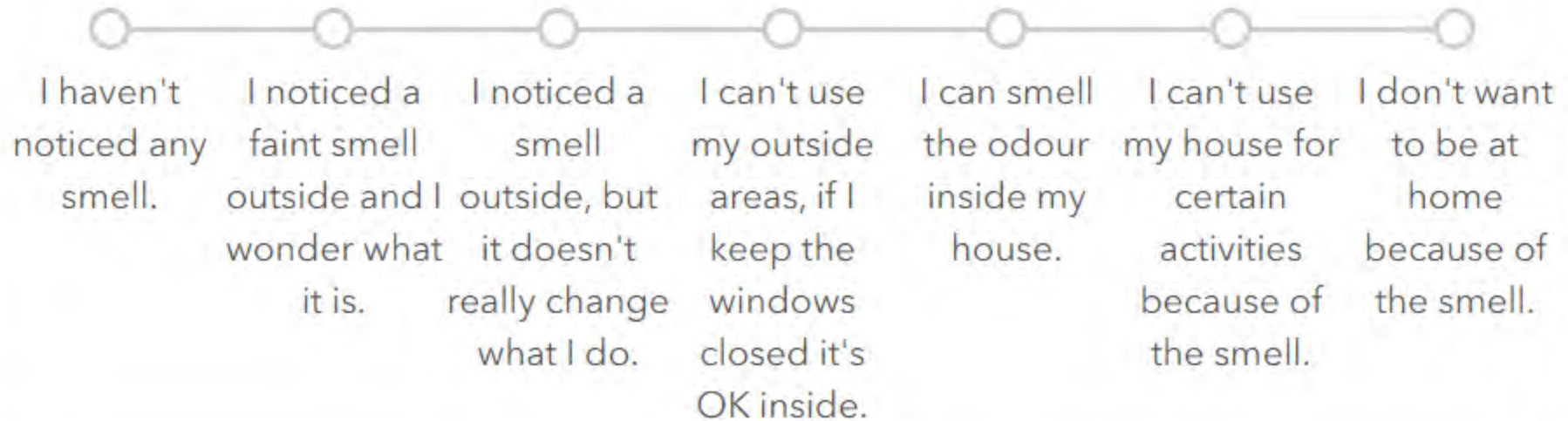
Severity	P.O.N.G. Reports Within Time Period
Level 6 0	<ul style="list-style-type: none"> Creation Date: 30/6/2023, 9:48 am Severity: 4 MDC Status: Completed Creation Date: 29/6/2023, 3:36 pm Severity: 4 MDC Status: Completed
Level 5 0	<ul style="list-style-type: none"> Creation Date: 23/6/2023, 4:15 pm Severity: 4 MDC Status: New
Level 4 1	<ul style="list-style-type: none"> Creation Date: 7/6/2023, 10:42 am Severity: 5 MDC Status: Completed Creation Date: 31/5/2023, 9:02 am Severity: 3 MDC Status: Completed Creation Date: 29/5/2023, 9:00 am Severity: 4 MDC Status: Completed
Level 3 3	<ul style="list-style-type: none"> Creation Date: 23/5/2023, 12:11 pm Severity: 3 MDC Status: Completed Creation Date: 15/5/2023, 8:43 am Severity: 3 MDC Status: Completed
Level 2 1	<ul style="list-style-type: none"> Creation Date: 15/5/2023, 8:32 am Severity: 2 MDC Status: Completed
Level 1 0	

The map displays a residential area with streets including Woodnor Road, Forest Park Drive, Ashwood Drive, Hillcrest Avenue, Solway Drive, Taylor Pass Road, Turnbull Drive, Maledunn Street, Grigg Drive, and Forest Park Drive. Property labels include Marborough Aero Club Inc, Lion NZ Ltd, Grigg M, Siggers, JJ Grigg DR, Grigg, WJ Finch AP Millbr DW, Thompson MO Thompson JL, and MDC. A yellow '323' marker is visible on the map.

How does the smell affect you?*

Select the correct strength using the scale and descriptions below.

The options are ranked from having the least to the most affect on you.



Summary of decision-making considerations			
Fit with purpose of local government			
The proposal enables <i>democratic local decision-making and action by, and on behalf of the community and relates to consideration of providing a public service, its need, and cost effectiveness.</i>			
Fit with Council policies and strategies			
	<i>Contributes</i>	<i>Detracts</i>	<i>Not applicable</i>
LTP / Annual Plan	✓	<input type="checkbox"/>	<input type="checkbox"/>
Financial Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Infrastructure Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Social well-being	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic development	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment & RMA Plans	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts & Culture	<input type="checkbox"/>	<input type="checkbox"/>	✓
3 Waters	<input type="checkbox"/>	<input type="checkbox"/>	✓
Land transport	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and reserves	<input type="checkbox"/>	<input type="checkbox"/>	✓
Nature of the decision to be made			
The options do not involve a significant decision in relation to land or a body of water.			
Financial considerations			
Nil			
Significance			
The decision is considered of low significance under Council's Significance and Engagement Policy.			
Engagement			
The community will benefit from being informed about ongoing odour surveillance.			
Risks: Legal / Health & Safety etc			
Nil			
Climate Change Implications			
Nil			

10. Blackwood Bay – Exchange of Local Purpose (Esplanade) Reserve

(Clr S Arbuckle) (Report prepared by Linda Craighead)

PN528304#05, R510-003-01-23

Purpose of Report

1. To consider an application for an exchange of Local Purpose (Esplanade) Reserve in Blackwood Bay for an equivalent area of freehold land to provide a building site for the adjoining property owner.

Executive Summary

2. A request has been made to exchange an area of esplanade reserve land with freehold land in Blackwood Bay to provide a more stable location for a building site. The Reserves Act 1977 enables an exchange to occur but there is a notification requirement before any exchange can occur.
3. There do not appear to be any issues from a public access perspective of undertaking the exchange. Preliminary discussions with the Walking Access Commission representative and the Department of Conservation did not identify any issues.
4. Approval in principle to the exchange is proposed, subject to the public notification process and subsequent consideration of any submissions received. All costs of the exchange are to lie with the applicant and no compensation for the exchange is considered necessary.

RECOMMENDATIONS

That Council:

1. **Approve in principle the exchange of Local Purpose (Esplanade) Reserve in Blackwood Bay for an equivalent area of freehold land as shown in Attachment 2, subject to the public notification requirements of s.15 of the Reserves Act 1977.**
2. **Reconsider the approval in principle if submissions in opposition are received.**
3. **Commence gazettal requirements of the Reserves Act 1977 if no submissions in opposition are received with all costs associated with the exchange process to be the responsibility of the applicant.**

Background/Context

5. An area of private land in Blackwood Bay, Queen Charlotte Sound (Lot 4 DP 8425), abuts an area of Local Purpose (Esplanade) Reserve (Lot 5 DP 8425) vested in the Council – see Attachment 1 for the location.
6. At the time of the original subdivision, Area A in Attachment 2 was seen as the appropriate building site and a reduction in the width of the esplanade reserve from 20 metres to 15 metres was granted to accommodate this. However, more recent investigations have identified that the most stable area for a dwelling is within Area B.
7. The intention is to undertake a boundary adjustment with Area A to vest in Council and Area B to be amalgamated with the current private land.
8. The exchange would be actioned under s15 Reserves Act 1977, which provides for the exchange of reserves for other land. Delegations under the Act from the Minister of Conservation enable the Council to deal with this exchange as this is a situation where the reserve title did not derive from the Crown.
9. The process requires gazettal but before any final action is taken there is a need for public notification.

Assessment/Analysis

10. There has been preliminary discussion with representatives from the Walking Access Commission and the Department of Conservation and no issues were raised by either organisation about the proposal.
11. The extent of land available for public access will not be diminished by the exchange as the land to be exchanged in Area A is the same as in Area B. Further, the nature of the land available for public access will be the same given the areas to be exchanged are immediately alongside one another.
12. The Marlborough Environment Plan provisions for public access are not considered to be affected by the exchange, particularly as there is no loss in public access.
13. It is not seen that any additional compensation is required as the size of each area is the same although all costs involved in the exchange would be seen as the responsibility of the applicant.
14. Therefore, it is considered the Council can proceed to the notification requirements of the Reserves Act. Dependent on whether submissions are received and whether there are objections to the exchange a hearing may need to be held. If no objections are received, then the gazettal process will follow.

Attachments

Attachment 1 – Location of applicant property within Blackwood Bay page [53]

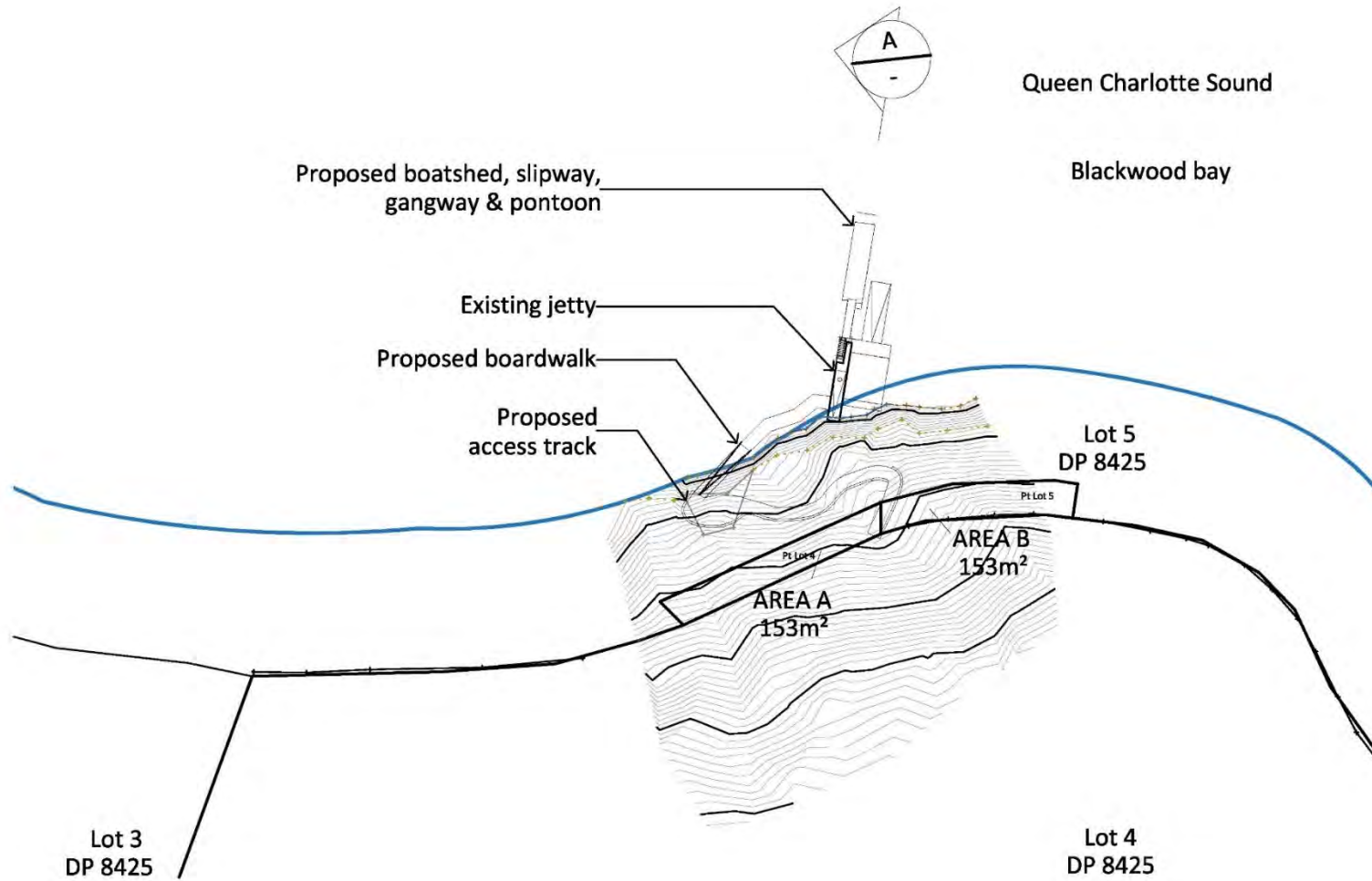
Attachment 2 – Land proposed for exchange page [54]

Author	Linda Craighead, Planner – Parks and Open Spaces
Authoriser	Jane Tito, Manager – Parks and Open Spaces

Attachment 1
Location of applicant property within Blackwood Bay



Attachment 2
Land proposed for exchange



11. Murphys Creek Reserve – proposed location for Abbeyfield Marlborough development

(Clr S Arbuckle) (Report prepared by Linda Craighead)

R510-009-M13-04

Purpose of Report

1. To provide information regarding the proposal of Abbeyfield Marlborough seeking to use part of Murphys Creek Reserve to locate a residential house for senior citizens.
2. To seek approval to undertake consultation on the Abbeyfield Marlborough proposal to locate a residential house for senior citizens on part of Murphys Creek Reserve.

Executive Summary

3. As part of the Annual Plan process for 2023/24 a submission from Abbeyfield Marlborough requested an area of land on Murphys Creek Reserve (Reserve) be made available for an Abbeyfield house. The Council's decision as advised to the submitter was that further investigation would be undertaken by staff.
4. A report has now been prepared setting out information about the Reserve and the statutory processes required to uplift the reserve status. This is included as Attachment 1 to this agenda item.
5. Prior to the Council making a decision on whether or not to commence the revocation process, it is proposed that consultation be undertaken to provide an initial indication of the community's views about the proposal.

RECOMMENDATION

That Council approve a public consultation process seeking community views on the Abbeyfield Marlborough proposal to use part of Murphys Creek Reserve to locate a residential house that would require revocation of the reserve status and disposal of land.

Background/Context

6. Abbeyfield Marlborough has been trying for some time to find a suitable location to establish a residential house for up to 12 or 13 senior citizens. At the Annual Plan process for 2023/24 a submission from Abbeyfield Marlborough requested an area of land on Murphys Creek Reserve (Reserve) be made available for an Abbeyfield house. Some 2054m² of land on the eastern half of the Reserve was proposed by the organisation.
7. The Council's decision was that further investigation would be undertaken by staff including reserve, revocation and consultation processes and that this be referred through to the Assets and Services Committee for consideration.

Assessment/Analysis

8. A report has been prepared setting out information about the Reserve, current use, policy implications of the loss of reserve land at this location within Blenheim, requirements of the Reserves Act 1977 in uplifting reserve status and consultation. The report is included as Attachment 1 to this agenda item.
9. While the proposal of Abbeyfield Marlborough is positive in wanting to provide housing for senior citizens there are implications from losing reserve land, particularly in this central part of Blenheim where there are not the opportunities to obtain other reserve land.

10. An important matter therefore for Councillors to consider is to understand what the community thinks about the potential loss of part of the Murphys Creek Reserve for recreational use and whether they may be affected (or not) by the proposal. Consequently, it is proposed that a consultation process be undertaken prior to Councillors making a decision on whether or not to commence the Reserves Act process to revoke the reserve status over part of Murphys Creek Reserve and dispose of the land.

Next steps

11. If the recommendation is approved, then arrangements will be made to seek public feedback on the Abbeyfield proposal.

Attachment

Attachment 1 – Murphys Creek Reserve Assessment

Page [57]

Author	Linda Craighead, Planner – Parks and Open Spaces
Authoriser	Jane Tito, Manager – Parks and Open Spaces

Attachment 1

Murphys Creek Reserve assessment

As part of the Annual Plan process for 2023/24 a submission from Abbeyfield Marlborough requested an area of land on Murphys Creek Reserve (Reserve) be made available for an Abbeyfield house. Some 2054m² of land on the eastern half of the Reserve was proposed by the organisation.

The Council's decision as advised to the submitter was that further investigation would be undertaken by staff including reserve, revocation and consultation processes and that this be referred through to the Assets and Services Committee for consideration.

This initial report sets out information about the Reserve, current use, policy implications of the loss of reserve land at this location within Blenheim, requirements of the Reserves Act 1977 in uplifting reserve status and consultation requirements.



About the reserve

Legal description

The land is owned by the Council and is legally described as Lot 35 DP 5583. It was gazetted as recreation reserve in 1981 – NZG 1981 p1572.

The reserve came about through subdivision of land by Housing Corporation New Zealand in 1978-1982, which was known as the Bohally subdivision. The land was vested as recreation reserve in the former Blenheim Borough Council. Other reserve land that came in during this subdivision was Fultons Creek Reserve located adjacent to Kingwell Drive further north.

A property status report has been requested from APL to confirm the legal status and to ensure the land has not been derived from the Crown. The reason for this is that if the reserve is derived from the Crown, then there may be other claims on the land, meaning it is not the Council's to dispose of.

Physical description

Murphys Creek Reserve is a neighbourhood reserve located in central Blenheim. It is a large reserve some 5080m² in area, is well treed with a small playground and has large areas of open grass. The Reserve is bounded by Horne Place and Kingwell Drive on its northern boundary and by Murphys Creek on its southern boundary. There is no access across the Creek from the Reserve.

Many of the trees are from the original plantings carried out on the Reserve through the early 1990s. The trees include species of oak, maple, chestnut, cedars and sequoias, some of which have reached heights of 10m or more.

The playground consists of three pieces of equipment often found on neighbourhood reserves (swing, slide and see saw) and generally for younger children. The equipment is in very good condition and has soft fall matting underneath.



Looking east – area proposed in part for Abbeyfield house



Playground



Southern boundary adjoining Murphys Creek



Looking east from western end of the Reserve

The Reserve is serviced only for water at present. There are two stormwater pipes running through the Reserve to Murphys Creek: one at the midpoint of the Reserve and the other from the head of the Horne Place cul-de-sac.

Surrounding environment

The Reserve sits within a largely residential environment but only has two residential properties on its immediate boundaries (aside from those across Murphys Creek).

The property to the east (40 Kingwell Drive) has constructed their access partly across a corner of the Reserve. This appears to have occurred around 2003/04 when the house was constructed. No formal agreement exists for this occupation. Dependent on the outcome of the Council's decision on the Abbeyfield proposal an opportunity could be taken to regularise this occupation.

Also located on the 40 Kingwell Drive property are two large notable trees, which are close to the boundary with the Reserve – see image below with reserve boundary in red. Any building development (including excavation) near this boundary will need to be cognisant of the rules in the Marlborough Environment Plan (MEP) regarding activity within the Tree Protection Zone for notable trees.



Current use and activity

There is no documented information on the extent of use of the Reserve. However, based on observations noted by contractors undertaking maintenance of the area, the Reserve receives infrequent use. Contractors have advised there is some use of the playground and the area is enjoyed from time to time by Marlborough Girls College students.

Very frequent use is made of the adjacent accessway linking Nelson Street to Kingwell Drive.

Maintenance of the Reserve occurs within the Blenheim Open Space Maintenance Services Contract. Maintenance activities include general mowing, tending a number of trees (including 21 mature trees), playground inspections, rubbish removal etc.

Like many parks around the district, there has been some occurrences of vandalism with the slide set and seat being set on fire. However, in recent times there has not been any reported incidents.

The Reserve is a dog off-leash area in the Council's Dog Control Bylaw 2021. There is no information available on the extent of use the Reserve receives by those exercising dogs and no submissions were received during the bylaw review process on use of this area for dogs. Nor have any complaints been received about dog activity on the Reserve since introduction of the 2021 Bylaw.

The Animal Control Contract Manager has advised that there would be an impact on people that live in the area if the area was not available for exercising dogs and that they do regularly receive requests for more off-leash areas to be made available. Further, that any loss of available area should be carefully considered with public feedback being sought on this.

The nearest other areas for dogs able to be exercised off-leash are at Fultons Stream Reserve (off Kingwell Drive) to the north and Taylor River Reserve to the south – see areas in green on image below from SmartMaps.



Policy and planning implications

Reserve management plan

A management plan for 13 neighbourhood reserves in Blenheim was prepared by the former Blenheim Borough Council and approved in 1988¹ by the Minister of Conservation. Murphys Creek Reserve is one of 9 reserves categorised in the management plan as within Group A. These are reserves that “are mainly open spaces within residential areas with some young and/or well established trees. The reserves are primarily used for informal recreational activities of the neighbourhood which consists of walking dogs, flying kites, kicking balls and other casual activities”.

¹ Work on a new district wide reserve management plan for neighbourhood reserves will commence once the processes for the current plans being drafted are further advanced or completed.

The management plan also identifies that collectively the reserves have a “*very important function within the community providing facilities for use by groups and the public at large*”.

The management framework, although dated, has an expected focus on recreational activity and open space. Buildings are to be avoided except where they significantly enhance public usage and enjoyment of the reserve – Policy 4.2.7.

Overall, the Abbeyfield house proposal is not consistent with the management plan as residential activity is not contemplated.

Policy on disposal of reserves

The Council has no formally adopted policy on the disposal of recreation reserve land. There is some guidance to be found in a draft policy document from 2013 for Reserves and Amenities. Disposal of reserves is to be considered where any one of the matters in 1 to 8 below apply. A brief assessment of the matters is provided to the extent they are relevant:

1	The original use is no longer relevant or original needs are not being met by the reserve.	The original use of the Reserve remains relevant. The land is still suitable for recreation purposes and is still required to meet levels of service, although a smaller area of land could still meet these requirements.
2	Maintenance costs are high relative to the benefit to the community.	The Reserve is larger than other neighbourhood reserves around Blenheim. However, the costs are not considered high compared to the benefit provided for users and to the local amenity. There would be an obvious reduction in maintenance costs with part of the Reserve no longer in Council ownership if the proposal is successful.
3	Usage is very low.	Usage appears to be low from anecdotal evidence.
4	Another agency or community group is better equipped to manage the resource (eg; Department of Conservation).	Not relevant
5	Other reserves fulfil the same function more effectively and/or efficiently.	There are no other reserves nearby that fulfil the same role of Murphys Creek Reserve. Pollard Park is the nearest park with a playground some 700m to the east in a direct line. However, with over half of the existing Reserve to remain as reserve then the playground could be shifted from its current location to another area on the Reserve. While there would still be some loss of open space and amenity for local residents, the remaining area of some 3000m ² is still a reasonably sized neighbourhood reserve.
6	The reserve has no significant historical or cultural values.	There are no known historical or cultural values of significance.
7	Consultation with the local community and iwi has been carried out regarding disposal.	No consultation has occurred as yet. Prior to the Council making a decision to commence the revocation process it is proposed that consultation should be undertaken. This will help provide information about community use of the Reserve and views on disposing part of the Reserve. More discussion on this is provided later in the report.
8	Options of sale, transfer or trading for an equivalent or higher value asset have been considered in each case.	No consideration has been given to this.

In summary, the reserve status of Murphys Creek Reserve for recreation purposes is still relevant and it is important that some of Reserve remains in this location. The Reserve as a whole is not considered surplus to requirements and nor is that part of the Reserve that Abbeyfield Marlborough are seeking to own.

Tree Policy

The area included in the Annual Plan submission for the Abbeyfield development has a number of mature trees (note that the Abbeyfield Annual Plan submission stated that the proposed site is clear of trees). Some are over 6 metres in height and in terms of the requirements of the Tree Policy a specific permission of the Council is needed to remove the trees. In normal circumstances an arborist report would be required as part of this process.

None of the trees on the Reserve are notable trees.

The relevance of the Tree Policy ceases however, once the land is disposed of. So, if the land were to be transferred to Abbeyfield with the trees, then it is open to the organisation to remove the trees as they see fit.

Levels of service

The 2021-21 Long Term Plan states that “*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*”.

This is then reflected in the Performance Targets for Community Facilities with a required 98% target of the percentage of residentially zoned houses within a 500-metre walking distance of a neighbourhood park.

Levels of Service 2021-31: Community Facilities						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide community facilities which are accessible, maintained to a high standard and appropriate to the range and level of use.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.8	≥ 7.8	≥ 7.8	≥ 7.8	≥ 7.8
Provide neighbourhood parks in urban area within walking distance of home, providing play opportunities for all ages, open space and amenity values.	% of residentially zoned houses in urban areas within 500m walking distance of a neighbourhood park.	98%	≥ 98%	≥ 98%	≥ 98%	≥ 98%

Provided that only part of the Reserve is disposed of then this level of service can still be met. However, if there was some thought to dispose of the entire Reserve, then this level of service could no longer be met in this area.

Marlborough Environment Plan

Under the Marlborough Environment Plan the current zoning for the land is Open Space 1, which is what would be expected with a neighbourhood park. Consent would be required for an Abbeyfield’s development under the current zoning as residential activity and community housing are not provided as permitted activities within the Zone.

A zoning change to Urban Residential 2, which would be consistent with residential properties surrounding the Reserve, enables residential activity and community housing as permitted activities. The process required to change the zoning involves a variation to the MEP, which will take some 6-9 months to complete. Even with a zoning change to residential it is likely that consent would still be needed for the Abbeyfield development. This is because the permitted activity standards for community housing have a floor area limit of 250m². Given there would be 12/13 bedrooms and a communal living/kitchen area this standard will be exceeded.

There are other consenting requirements:

- Depending on the proposed location of the building, a resource consent may also be required if the development is within the Tree Protection Zone of the notable trees on the adjoining property at 40 Kingwell Drive.
- Resource consent would also be required for a subdivision to separate the land for Abbeyfield from the current title.
- There is a Groundwater Protection Area over the western part of the Reserve. Resource consent is required if there is excavation in excess of 10m³ in this protected area.

There are also policy implications for the Reserve. Policy 9.3.1 seeks to “ensure that open space areas and recreational facilities are equitably distributed and conveniently located throughout Marlborough”.

The explanation to the policy notes the following:

“Accessibility and distribution of open spaces and recreational facilities around the District is important. An equitable distribution to reflect the needs of the local community is important in achieving convenience of access to open space and recreational opportunities, recognising the particular role or function of the open space or recreational facility in meeting the differing needs of the community.

With respect to local parks, distribution is especially important as these areas are particularly used by the less mobile sectors of the community, including young children and the elderly”.

The Reserve is in quite a strategic location in central Blenheim despite its low use. It is therefore important that some part of the Reserve remains available for community use and that community views are sought about the proposed loss of part of the Reserve.

Other matters

There is no HAIL layer over the Reserve. The most likely use of the land prior to the subdivision development and reserve vesting would have been for agricultural purposes. There would likely have been some use of agrichemicals on the land, However, staff are not otherwise aware of any particular activities that would give cause for concern.

The property is located within Investigation Zone B for liquefaction. Development within this zone requires a detailed analyses to determine the theoretical liquefaction potential of the soils, and a lateral ground spread assessment.

In discussions with the Rivers team, it is important that for maintenance purposes there is continued access to Murphys Creek. This is readily available at present across the Reserve. If the Abbeyfield development is successful with Council giving approval, then, through the subdivision process, provision needs to be made for an esplanade reserve along the Creek.

Reserves Act 1977

For the land to be disposed of it must first have its reserve status under the Reserves Act revoked. The Council can formally approve a resolution seeking to revoke the reserve status. However, the Council does not have the power to revoke the status – that is the role of the Minister of Conservation. Only once the reserve status has been revoked may it be disposed of. This process takes some time.

The process to revoke is prescribed by section 24 of the Reserves Act 1977 as follows:

- Council develops a proposal to revoke the reservation to enable disposal.
- Council passes a resolution that the reservation of the reserve should be revoked, the reason and the contents of the public notification pursuant to section 24(2) and section 119 of the Reserves Act 1977.
- The public have the right to object to the proposal in the form of submission.
- A hearing is held if submitters wish to be heard.
- Council deliberates and decides on revocation and disposal.

- If approval for revocation is pursued, then Council seeks approval of the Minister of Conservation. Council forwards the Minister a summary of the public consultation along with all submissions received, for their consideration. If approved the revocation is published in the New Zealand Gazette.
- Council notifies any affected party of the decision.

Consultation

It is important to seek community views on the proposal to revoke the reserve status and the purpose for which the land is proposed to be used. The Reserves Act requires a public notification process to be gone through with a hearing, if necessary, before making a decision on whether to request the Minister to undertake revocation of the reserve status.

However, it would be helpful for the Committee to have some initial indication of the community's views about the proposal prior to making a decision to commence the revocation process. This may ultimately save time and costs if the community considers there is value in retaining the whole reserve as it is and the Committee agrees with the views expressed.

If after receiving feedback the Committee decides to continue with the revocation process, then at least the process will be well rounded with the Reserves Act notification providing a further opportunity for people to make submissions and attend a hearing to present verbal submissions. Information from both submission rounds can be considered by the Minister in making a final decision on whether the revocation should occur.

Summary

One of the most significant features about Murphys Creek Reserve is its size. For a neighbourhood reserve it is larger than most others around Blenheim. Its size also means that larger trees have been able to grow without the normal constraints of close neighbours that can be evident in smaller parks. Considerable amenity has resulted from the plantings, providing shade and other benefits as identified in the Council's Tree Policy (Section 1.5).

Although anecdotally there is limited use of the Reserve it is strategically located in central Blenheim. Many residents would probably not know of the Reserve's location given it is tucked away at the end of a cul-de-sac. The Reserve is also important for the network of dog off-leash areas, particularly as there is pressure to make more areas available for dogs off-leash.

Particular matters needing further consideration are:

- Implications for removing an area for dogs off-leash – changes will be required to the current bylaw.
- Potential loss of trees – the area proposed for development will potentially result in the loss of trees.
- Potential loss of land and opportunity for enhanced planting to help achieve NPS for Indigenous Biodiversity targets.

There are a number of related resource consent and MEP matters that would be the responsibility of Abbeyfield Marlborough to address. These include:

- Variation to MEP to change zoning
- Various resource consents required (subdivision, community housing activity, potentially Tree Protection Zone)
 - HAIL assessment
 - Geotechnical assessment
 - Esplanade reserve requirement

From this initial assessment the next step proposed is to undertake consultation with iwi, local residents and the wider community.

12. Specialist Change Facilities Policy Review

(Clr Flight) (Report prepared by Linda Craighead)

R510-014-01-04

Purpose of Report

1. To provide information on a review of the Council's Specialist Change Facilities Policy.
2. To seek approval to notify the Specialist Change Facilities Policy for public submissions as part of the review process.

Executive Summary

3. The first Special Change Facilities Policy was adopted by the Council in September 2020 (see Attachment 1) and is due for review this year. Specialist change facilities are a dedicated place where people with multiple or complex disabilities can be changed or toileted by a caregiver.
4. The Council has two facilities – one at Liz Davidson Place known as Te Huri and one in the new library and art gallery building Te Kahu o Waipuna. Better off Funding for two further facilities had been in place, however this is no longer available with the removal of Tranche 2 funding by Central Government.
5. A submission to this year's Annual Plan sought changes to the policy seeking additional facilities to be provided, modelling facilities on the Changing Places model (a branded facility) and removal of assessment of need or demand from the policy. Council's decision on the submission advised of the review of the policy due later this year but made no decision on the provision of additional facilities.
6. An overview of the matters on the policy raised through the submission along with an initial response on these is provided at paragraph 20. Subject to Councillors consideration of this assessment, no change is recommended to the current policy ahead of a process seeking public submissions as part of the review.

RECOMMENDATION

That Council makes no change to the current Specialist Change Facilities Policy (dated 17/09/20) ahead of public notification of a review of the Policy.

Background/Context

What are specialist change facilities?

7. A specialist change facility is a dedicated area where people with multiple or complex disabilities can be changed or toileted by their caregiver in a safe and clean environment. The facility requires specialist equipment including a change table and a lifting/lowering hoist and therefore has greater requirements than the standard accessible toilet.
8. The Council's first specialist change facility was Te Huri and is located at Liz Davidson Place. This facility includes a specialist change table, hand basin, lifting hoist, bins and cleaning materials and a fob door entry. The set-up of the facility had input from the Differently Abled Children of Marlborough Trust. Entry fobs have been issued to Marlborough families, to CCS Disability Action and to schools with an additional fob available from the Council's front desk on request.
9. The Council has also made provision for a specialist change facility at Te Kahu o Waipuna – Marlborough's Library and Art Gallery.

Policy development

10. A draft policy on the provision of specialist change facilities was first considered by the Assets and Services Committee in January 2020. The policy was required as a consequence of a decision by the Council during the 2019-20 Annual Plan process. That decision allocated \$100,000 from the Forestry and Land Development Reserve in the 2019-20 financial year for a specialist change facility at Pollard Park, subject to the completion of policy development on such facilities by the Assets and Services Committee.
11. A policy was developed and notified for feedback in March 2020. The Assets and Services Committee considered the submission received and a minor change was made to the notified policy. The Committee approved the policy along with the redirection of funding of \$100,000, previously allocated through the 2019-20 Annual Plan process for a specialist change facility at Pollard Park, to the fit out of a specialist change facility space within the new library in Blenheim.
12. A copy of the current policy is included as Attachment 1 to this report.

Changing Places model

13. A Changing Places facility is a fully accessible bathroom for people with multiple or complex disabilities. It includes provision for toileting, showering, and changing for adults or children who might have more than one caregiver with them. The Annual Plan submission on the policy sought that use of a Changing Places facility should be the benchmark for Marlborough's specialist changing facilities.
14. Changing Places New Zealand is based on a UK model for accessible bathrooms and was formed in 2017. The Changing Places name and logo are registered trademarks of Changing Places New Zealand (Changing Places NZ). A bathroom must be accredited by Changing Places NZ before it can be called a Changing Places bathroom or display the Changing Places logo.
15. Currently there are seven such facilities in New Zealand: an increase from two when the Council first developed its specialist change facilities policy in 2020. The facilities can operate with an electronic fob system to registered users similar to the Liz Davidson Park Te Huri facility and are generally open 24/7. There is a minimum area requirement for a new build Changing Places bathroom of 12m² and there is a list of required fixtures and fittings that must be present in every bathroom. These minimum requirements are more extensive than this Council's current specialist change facilities.²
16. The costs of installing such a facility are approximately \$300k depending on the nature of the building within which the facility would be located and its surroundings. This includes fit out costs which are around \$85k and include consultancy and design costs. Ongoing annual operating costs are approximately \$15k. This includes cleaning, annual checks of equipment and annual Changing Places maintenance fee.

Legislative requirements or other policy for specialist change facilities

17. NZS 4121:2001 Design for Access and Mobility – Buildings and Associated Facilities sets out, amongst other things, the requirements for the design of buildings and facilities within buildings for use by people with disabilities as required by the Building Act 1991 – sections 117 to 120. However, there are no requirements in the Building Act or regulations requiring buildings to include specialist change facilities.
18. At the time the initial policy was developed, a review of other councils' websites was undertaken to determine if there was existing guidance on the provision of specialist change facilities that may assist our Council. No specific guidance was found on these types of facilities while a more recent search has also not found any helpful policy guidance.

² See <https://www.changingplaces.org.nz/file/changing-places-nz-general-information-july-2023-1/open> for more information.

Better off Funding

19. The Council had funding of \$620k approved through the Better off Funding for the provision of two further specialist change facilities: one in Picton and one in Blenheim. Unfortunately, with the loss of the Tranche 2 funding which has been removed by Central Government, this money is no longer available for installing further facilities.

Assessment/Analysis

20. A submission received to the 2023/24 Annual Plan commented on both the Council's policy for specialist change facilities and to the provision of facilities. An assessment of the submission in relation to the policy is provided below noting that there are connections between the policy and the provision of facilities.

Policy	Current situation	Annual Plan submission	Comments and recommendation
Policy 4.1 sets out the features for specialist change facilities in Marlborough.	<p>The existing facility at Te Huri was installed prior to development of the policy and was within an existing space that was retrofitted to accommodate basic features. This facility does not include all the features listed in 4.1.</p> <p>The facility at the new library and art gallery in Blenheim has taken into consideration the features listed in 4.1.</p>	The submission sought that the policy be modelled on a Changing Places facility and that this should be the benchmark for our community.	<p>Councillors need to decide if they want an enhanced standard that is more akin to the Changing Places model or whether the features as set out in 4.1 are sufficient.</p> <p>The features listed in the policy are seen as a minimum for any facility to be installed in Marlborough. They are appropriate whether the Council does decide to adopt at some point the Changing Places model or in a situation where the location does not lend itself to have all the Changing Places features.</p> <p>For the purposes of notifying the policy for submission, it is recommended that no change is made to the list of features.</p>
Policy 4.2 requires that at least one Council provided facility will remain open 24/7.	<p>Te Huri is open 24/7.</p> <p>Depending on the location of the facility it may not always be practical for it to be opened 24/7. The facility within the library for example does not have external access so is not able to be open 24/7.</p>	The submission sought that all facilities be open 24/7.	<p>The policy identifies that at a minimum there will be at least one facility that is available 24/7. If in the future other facilities are developed, then consideration can be given at the time as to whether 24/7 access is achievable.</p> <p>For the purposes of notifying the policy for submission, it is recommended that no change is made to the current policy.</p>
Policy 4.3 provides that there will be two specialist change facilities located in Council buildings in Blenheim.	At the time the policy was developed there was only one facility within a Council building. With the opening of the library and art gallery there are now two facilities within existing Council buildings so to that extent the policy has been achieved.	The submitter requested the policy be deleted so even the possibility of asking for changing facilities isn't prevented.	<p>The policy doesn't prevent further facilities in Blenheim as these could be standalone facilities rather than being within a Council building. When read in conjunction with Policy 4.4. it is clear there is no prohibition on additional facilities being considered.</p> <p>For the purposes of notifying the policy for submission, it is recommended that no change is made to the current policy.</p>

Policy	Current situation	Annual Plan submission	Comments and recommendation
Policy 4.4 lists matters to be considered in assessing additional facilities in Blenheim.	The criteria were developed to ensure there was a consistent approach in assessing proposals for additional facilities.	The submission wanted clause (c) removed because the number of users isn't important – people's toileting need is what should be considered. The submission also requested the Council recommit towards a facility at Pollard Park and commit to a facility at Westwood Business Park.	It is considered that determining need and with evidence is an appropriate consideration for Councillors when making decisions to allocate funding for additional facilities or services – regardless of type. For the purposes of notifying the policy for submission, it is recommended that no change is made to the current policy.
Policy 4.5. is relevant to providing a facility in Picton.	The policy was included in recognition of the high use of the Picton foreshore area, including by local families and the large number of visitors arriving and leaving on the interisland ferries. There is no space within existing Council facilities in Picton to accommodate this presently.	Provision of a Changing Places facility in Picton was seen as a priority with suggested locations in the new ferry terminal or at the old aquarium site.	Consideration should be given to a facility being located within Picton. Whether the opportunity is for a Changing Places facility will depend on both location and funding. For the purposes of notifying the policy for submission, it is recommended that no change is made to the current policy.

21. Overall, no changes are considered necessary to the Specialist Change Facilities policy ahead of it being publicly notified for submission.

Next steps

22. Once confirmation of the Committee's recommendation is received, then public notification of the policy for submissions will occur. Additionally, the policy will be discussed with the Access and Mobility Forum and forwarded to users of the current facilities.

Attachment

Attachment 1 – Current Specialist Change Facility Policy 2020

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Provision of specialist change facilities policy

1. Purpose

The policy provides guidelines for the provision of specialist change facilities being a dedicated area where people with multiple or complex disabilities can be changed or toileted by their caregiver in a safe and clean environment. The facility requires specialist equipment including a change table and a lifting/lowering hoist and therefore has greater requirements than the standard accessible toilet.

2. Scope

The policy applies to specialist change facilities that may be located in Marlborough District Council owned or administered buildings.

3. Objective

The provision of specialist change facilities in appropriate locations to serve the needs of the Marlborough community and visitors to the district.

4. Policies

4.1 Specialist change facilities will generally include the following features:

Equipment

- height-adjustable, adult-sized changing table
- ceiling track hoist system
- wall-mounted hand rails
- accessible toilet

Space

- adequate space to move around, for a person in a wheelchair and two caregivers
- space on both sides of the toilet, so two caregivers can assist the user

Safe and clean environment

- non-slip floor
- large waste disposal bin for disposable pads
- secure access system to ensure the room is only being used for its intended purpose

4.2 At least one Council provided specialist change facility will remain open 24 hours daily.

4.3 There will be two specialist change facilities located in Council buildings in Blenheim.

4.4 Where additional facilities are requested in Blenheim, the matters that will be considered include:

- a) the need identified for the additional facilities
- b) the extent to which existing facilities are used or cannot accommodate the additional demand
- c) the location proposed and the numbers of people anticipated to attend or be accommodated at the location
- d) the costs of installing the facility and ongoing maintenance costs

4.5 As funding and space becomes available and based on evidenced needs, consideration will be given to the provision of one specialist change facility in Picton.

13. Information Package

RECOMMENDATION

That the Assets & Services Information Package dated 22 August 2023 be received and noted.
