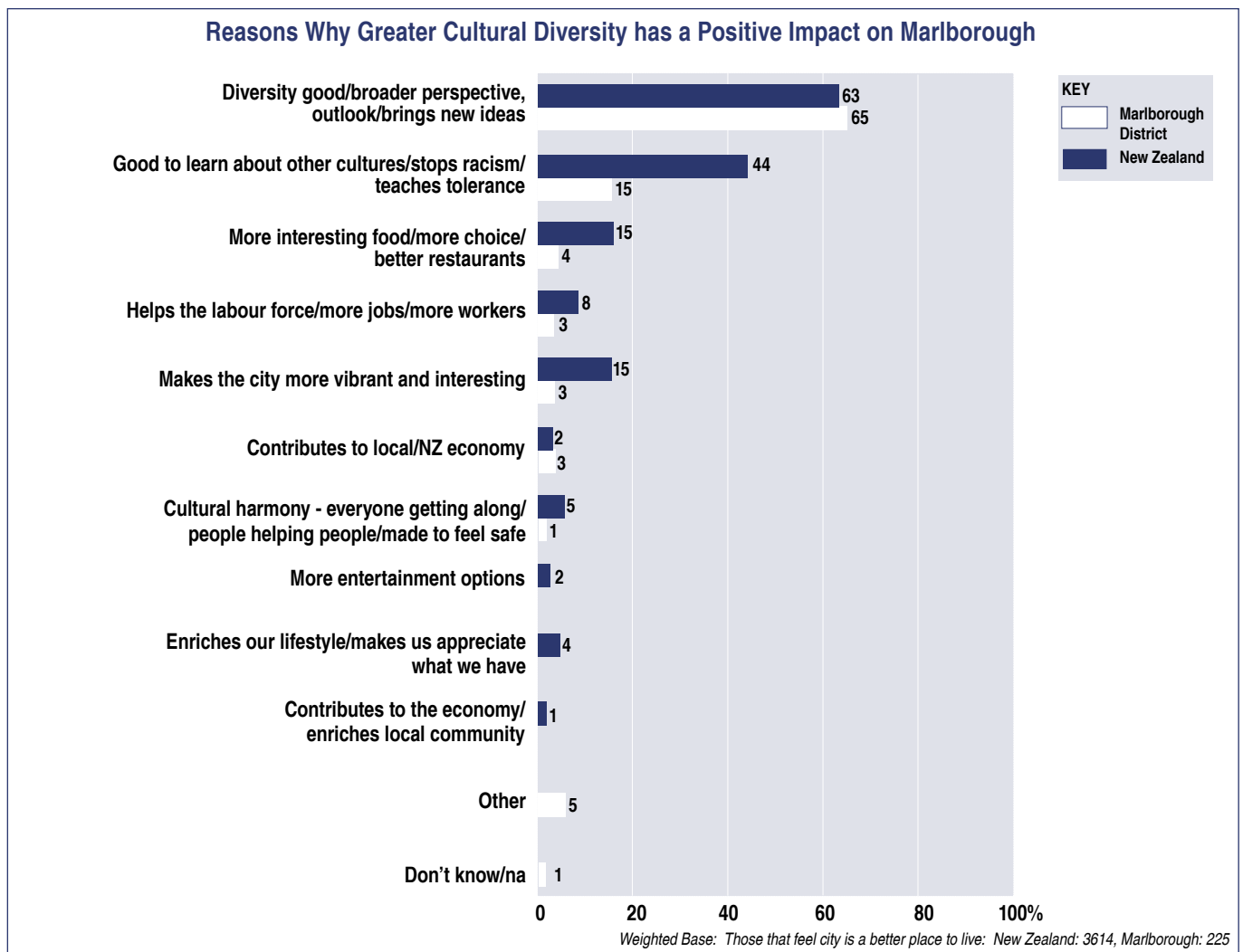


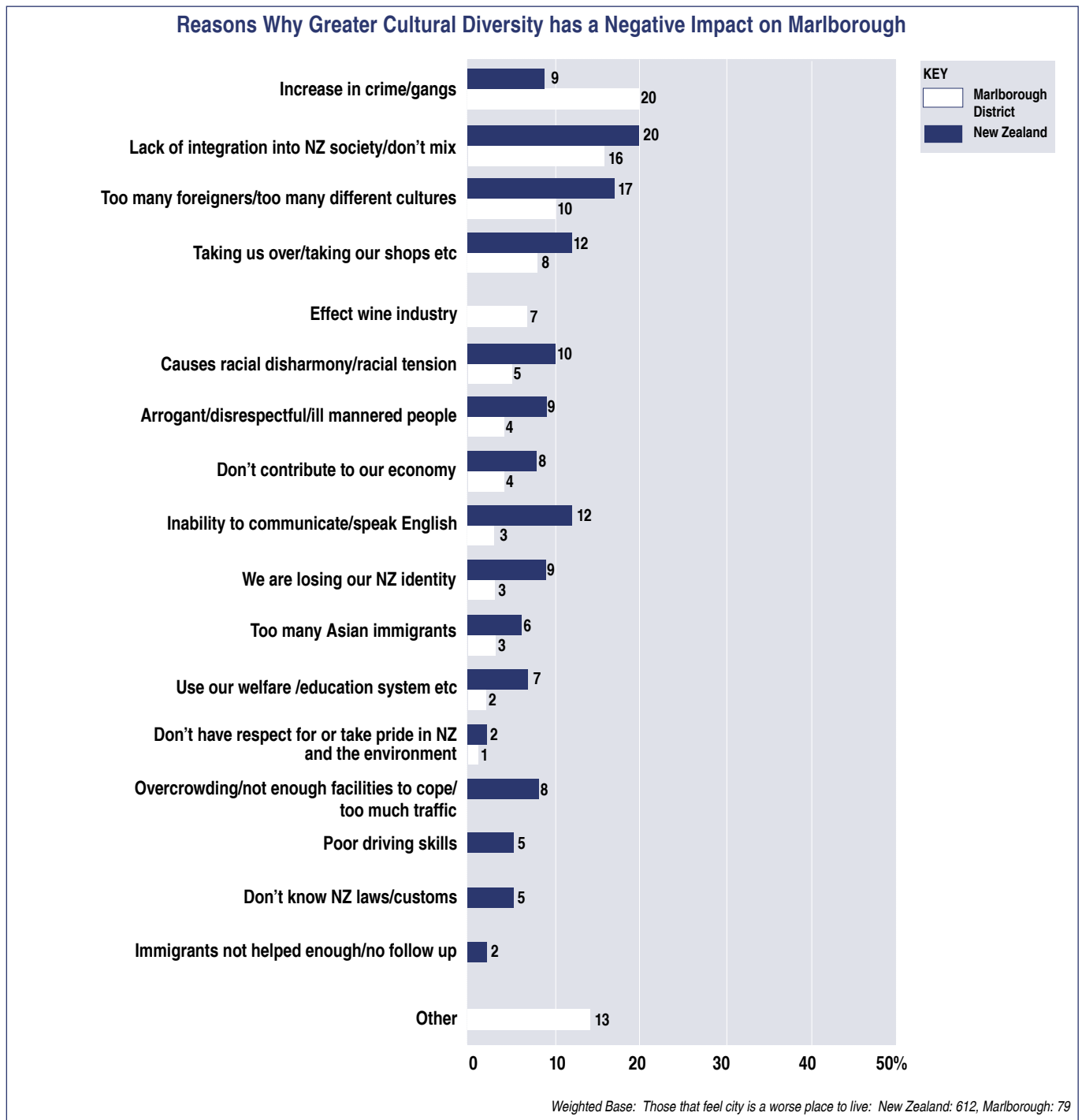
Positive Impact of Cultural Diversity



Of those that felt increased diversity made Marlborough a better place, almost two thirds (65%) thought so because diversity is good/ broader perspective, outlook/ brings new ideas. 15% felt it was good to learn about other cultures/ stops racism/ teaches tolerance.

There was little difference across the areas, though residents in Picton more often mentioned 'good to learn about other cultures/ stops racism/ teaches tolerance' than residents in other areas.

Negative Impact of Cultural Diversity



NB: Please note small base size (79 people).

Marlborough residents were more likely to mention seeing an increase in crimes/ gangs, and an effect on the wine industry than the National Indicator findings as negative impacts of cultural diversity.

Some 13% mentioned 'other' reasons different from those listed on the graph, including needing to be careful who was let in the country, concerns about migrants buying up land, having unclean habits and not working.

PART 2: COUNCIL ACTIVITIES AND FUNDING



Strategic Issues

What sort of place do we want Marlborough to be in 2016? In simple terms, we want a community where people are able to enjoy the best possible quality of life. We want to enjoy good health, to be happy, and have the company of good friends. We want a roof over our heads, and rewarding work for our hands, hearts and minds. We want these things for ourselves, our families, and the people around us.

The community outcomes set out in Part 1 of the Community Plan express these aspirations – they describe how we would like Marlborough to be. In our own ways, we will all be working towards them.

What things stand in our way?

With the wide range of activities it undertakes, and the information it has access to, Council is uniquely placed to identify things that could impact on the future wellbeing of the community.

The four main areas of challenge are seen as:

- ◆ Population change.
- ◆ Environmental sustainability.
- ◆ Pressure on key infrastructure.
- ◆ Sustaining growth and innovation.

Population Change

One of the best predictors for the future is past performance. In the future, it is therefore likely that we are going to be much like we have always been – we will hold similar values, and have similar aspirations, as communities before us. But in some respects we are likely to be very different. Most significantly, our community in 2016 is going to be an older community. In 2001 the median age for Marlborough was 39.3 years. That means that half of the population was under 39.3, and half over. The national median age was 35. By 2016 it is expected that our median age will be 46.8, and by 2026, 51.3. The national median age is not expected to pass 50 before the middle of the century, if then. In 2001, 15% of the Marlborough population was over 65. By 2016 that will have increased to 22% and by 2026 almost a third of residents - 29% - will be over 65. Similar increases will be evident in older age groups. The age disparity between men and women is expected to close a little, but will still be evident – the majority of these older residents will be women.

Household composition is also changing. By 2016 it is predicted that only 28% of Marlborough households will include children. 27% of all households will be single persons, with the remainder being households of two or more people, but without children.

These changes are being seen across New Zealand, but Marlborough is one of a handful of regions that is several years or more ahead of the national trends.

Besides the changing age structure of the population, the other significant change anticipated is an increase in the ethnic diversity of the Marlborough community. Predictions on the ethnic composition of the population are harder to make, but it is apparent that on a national basis, the proportion of people who identify as Pacific Island, Asian, and Maori will increase significantly over the next 20 years. Compared to the trends in aging and household distribution, Marlborough has lagged behind the national picture, and its ethnic composition has until recently been comparatively homogeneous. In the past 5 years, there has been evidence of changes in this area also. The 2006 census will provide a better picture on the extent of this change, but it is already apparent that ethnic and cultural diversity will be an increasingly prominent feature of the Marlborough population.

These changes to the composition of the community have major implications for planning – they affect for example the demand for and delivery of health and education services, and for housing, transport, and recreation. They have implications for the labour market, and the demand for a wide range of goods and services. Many of these changes bear directly on Council decisions over the period of this plan, and they all bear directly on the future of Marlborough.

Council is making particular preparation for the implications of the changing demographic in the following areas:

- ◆ Land Transport.
- ◆ Community Housing.
- ◆ Physical Activity.
- ◆ Arts and Heritage.
- ◆ Community Safety.
- ◆ Parks and Reserves.
- ◆ Regional Development.

Environmental Sustainability

The “environment” includes:

- ◆ ecosystems and the things of which they are composed – plants and animals and their habitats, and people and communities – people are part of the environment;
- ◆ natural and physical resources such as land, air, water, and also built structures such as buildings and neighbourhoods, and community infrastructure – e.g. transportation, energy, water supply, drainage, flood control, and waste disposal systems; and
- ◆ amenity values – the things that make our environment a pleasant place in which to live, work and play.

Environmental sustainability for the Council is about applying its activities, both service delivery, and regulatory, to assisting people and communities to provide for their social and economic needs, while:

- ◆ sustaining the potential for future generations to provide for their needs;

- ◆ safeguarding the life supporting capacity of water, soil, air and ecosystems; and
- ◆ limiting adverse effects in the environment.

The Marlborough Regional Policy Statement provides the policy context for achieving environmental sustainability in Marlborough. It provides an overview of significant environmental issues for Marlborough, and brings together the various means by which the Council intends those issues to be addressed.

Significant issues identified in the Regional Policy Statement for Marlborough are:

- ◆ protection of water ecosystems;
- ◆ protection of land ecosystems;
- ◆ enabling community wellbeing;
- ◆ protection of visual features, and
- ◆ control of waste.

The Regional Policy Statement and Council's resource management plans, and certain Council by-laws, set out the detailed regulatory provisions, and the annual plans set out the non-regulatory services, for achieving environmental sustainability. (Various statutes including the Resource Management, Local Government, Building, Biosecurity, Conservation, Fisheries, Land Transport, Soil Conservation and Rivers Control, Health, Litter, Dog Control, Historic Places, Reserves, and Civil Defence Emergency Acts also contribute directly to achieving the environmental sustainability outcome for Marlborough).

Council undertakes an extensive range of environmental monitoring, investigations and reporting activities. This work assists in tracking progress on Council's work on significant issues, provides a better understanding of the state of the environment, highlights new issues that may arise, and supports the development of better ways of dealing with environmental issues.

Since 1998, Council has been producing annual reports on the overall state of the Marlborough environment, summarising the results of this work. Council has accumulated an extensive body of knowledge on the major environmental issues confronting the District, and associated experience in managing those issues.

The Regional Policy Statement has been fully operative for 10 years and is currently under review. Circumstances are quite different now, than when the present Regional Policy Statement was prepared in the early 1990's. While the presently identified significant issues will likely remain of concern, a new Regional Policy Statement will be recast in terms of the issues confronting the future direction of Marlborough.

The growth of Blenheim, catering for a variety of rural lifestyles, subdivision and development within the sensitive Marlborough Sounds environment, ongoing water availability and quality issues, provision of improved water and waste infrastructure, provision for competing uses and values within the marine environment, are all likely to be among the issues for which decisions about future management need to be made. The link between the provision of better infrastructure, and managing associated growth expectations, is also an emerging issue of some significance.

The future impact of climate change on Marlborough's environment is unknown. Marlborough has the longest coastline of any territorial authority, with much of its population on very low-lying land. Rising sea levels in

the next 50 years would have a significant effect on the district. Council is working closely with central government to monitor the effects of climate change.

Council is incorporating its response to all these issues across several areas, including the following:

- ◆ Environmental Policy and Information.
- ◆ Waste management.
- ◆ Animal and Plant Pests.
- ◆ Water supply.
- ◆ Land Transport.
- ◆ Harbour control.
- ◆ Consents and compliance.
- ◆ Rivers and drainage.
- ◆ Wastewater.

Pressure on key infrastructure

Council has made major investments in the last five years on upgrading the district's core infrastructure, in particular sewage treatment facilities, water supply, and roading. Significant investments have also been made in flood control and waste management. As the district's population grows, increased loadings are placed on these and other core assets. Expectations of service also increase over time. Over the period of this plan, Council will be continually monitoring pressure and demand, and managing additions and changes to the asset base accordingly.

This experience is not unique to Council. The district's health and energy infrastructures are under similar pressures.

Some infrastructure is predominantly provided by the private sector – for example; telecommunications, housing, and retail services. In general, market dynamics of supply and demand regulate investments in these infrastructure, but there may be occasions where public intervention in some form or manner is required. One example is the provision of community housing, where low income households may not be able to find appropriate accommodation within the private market.

Activities where infrastructure pressures are a key issue include:

- ◆ Land transport.
- ◆ Wastewater.
- ◆ Water supply.
- ◆ Waste management.
- ◆ Rivers and drainage.
- ◆ Regional development.
- ◆ Community housing.

Sustaining growth and innovation

The past 20 years have seen enormous growth and development across Marlborough. Much of that has been on the back of our primary industries, in particular viticulture and aquaculture. Aviation has also continued its historic contribution. Tourism has grown in significance, and is expected to continue bringing increasing numbers of domestic and international visitors to the region.

The problem with industries based on natural resources (such as viticulture and aquaculture) is that the primary resources are finite. There is only so much land, or water space, available. Other things being equal, continued exploitation of the district's natural resources will eventually hit limits. Competition between alternative and rival users will become increasingly acute.

New Zealand's relative isolation from many of its markets also presents challenges. In general, New Zealand's competitive advantages derive from innovation and added value, rather than simple commodity trading. The same applies to Marlborough's industries: the success of the viticulture industry has been founded on exploiting the Marlborough terroir and aggressively pursuing a particular international niche for cool climate wines. To continue extracting this value, the key investments will not be in further hectares of

planting, but in areas such as research, smart labour management, and branding – investments based on human capital. Attracting, rewarding, and retaining skilled labour, and fostering an environment of creativity and innovation, will be crucial to sustaining Marlborough's growth and development in the coming years. Maintaining key infrastructure, especially effective transport services, will also be vital. Council activities that have a particular contribution to make to this objective include:

- ◆ Regional development.
- ◆ Arts and heritage.
- ◆ Libraries.
- ◆ Land transport.

ACTIVITY GROUPS

Council's activities are presented in seven Activity Groups:

- ◆ Democratic Services;
- ◆ People;
- ◆ Emergency Management;
- ◆ Land and Water Services;
- ◆ Environmental Policy and Planning;
- ◆ Regional Development; and
- ◆ Regulatory Services.

These groups encompass the diverse range of services that make up the day to day work of the Council: sealing roads, issuing library books, processing building consents, and hundreds of other activities. These are the outputs that the organisation produces. These outputs are not ends in themselves: they all in some way make some contribution to the wellbeing of the Marlborough community. Council activities are intended to contribute to various community outcomes over the long term, but in the short to medium term they are primarily directed at achievable, intermediate outcomes. In combination with the outcomes that come through the activities of our community partners, progress will be made towards the Community Outcomes.

Note: In complying with the requirements of the Local Government Act 2002, this plan has included such detail as Council considers reasonable and necessary for its purposes. Extensive additional information is available as indicated in the activity descriptions that follow, or on request.

Levels of Service and Outcome Indicators

Council uses various inputs (people, money, information, fixed assets) in order to produce Outputs (goods and services) that have outcomes (an impact on community wellbeing). Council's outcomes combine with the outcomes of other organisations to contribute to the achievement of the Community Outcomes.

Levels of service apply to Council's outputs, but they are shaped both by the inputs (how much money is available to apply to an activity, for example) and the outcome that is being sought (what sort of impact we are trying to make).

For each activity, a table describes the Council outcome that the activity is intended to achieve, what information will be considered to indicate progress against this objective, and the Community Outcome that is supported by the activity:

Outcome	Indicator	Related Community Outcome
What Council expects to achieve as a result of this activity.	Where evidence may be found that the outcome is being achieved.	The Community outcome that will be assisted as a result of this activity.

Information is also provided on the level of service that will be provided for the activity, the indicator that will be used as evident for performance and the specific target that Council undertakes to report against:

Level of Service	Indicator	Target
A brief statement describing what sort of service will be provided.	Where evidence may be found that the stated level of service is actually being provided.	A specific piece of evidence that Council undertakes to report against.

How levels of service have been selected

The decisions about what activities to undertake and what budget is assigned to an activity are made by your Councillors, based on their judgements of the preferences of the community and on the short and long term needs of the District. The levels of service that have been set for each activity reflect Council's focus on delivering the greatest possible value to the people of Marlborough, now and in the future.

Council does this by endeavouring to maximise benefits whilst minimising the costs. Costs are not just about money – the time spent in using a service can also be a cost, or how easy or difficult it is to access a service. The budget for an activity is however one key factor in the level of service, since it sets effective limits on the overall quality and quantity. Prudent management of the budget that has been set is therefore a standard level of service across all activities.

The quality of a service is another key factor in delivering value. People judge quality differently according to the things they value most in life. Families and young people, for example, are likely to place a higher premium on parks and playgrounds than rural pest management. Within a particular activity, some people will place a higher value on cost than on timeliness. The levels of service that are actually provided are shaped by Council's experience of community preferences over a long period, and the willingness of the community to pay for particular services. The best judges of whether these are the right levels are therefore the people who ultimately use and pay for the service.

Council undertakes to provide an overall level of service that residents rate highly, and will survey Marlborough residents annually to see that this level of service is actually being achieved. A benchmark survey of most of Council's activities was undertaken in 2005. Those excluded were Environmental Policy and Planning, Emergency Management, Community Safety, and activities delivered primarily by third parties, for example tourism marketing. Future surveys will seek to establish levels of satisfaction with these activities.

Activities also carry a technical level of service. Technical levels of service have a primary function in providing information for internal monitoring and management of the different activities. They also provide an indication of

quality, since they are often based on professional standards of good national or international practice, or refer to statutory requirements. Ensuring that Council can continue to provide services into the future (sustainability) is another type of technical target. For those activities involving a substantial asset base (such as water supply), Council is required to have in place a comprehensive Asset Management Plan. The Asset Management Plans provide detailed information on the technical levels of service specific to that activity, as well as extensive information on how long term maintenance, replacement, and enhancement of the asset is being planned.

For several of the activities described here Council is primarily a purchaser of services that are provided by other organisations. In these cases, levels of service performance are incorporated into the respective contracts and service agreements, and are reported on as part of the accountability relationship that Council maintains with these providers.

Progress towards outcomes

Confirming progress against outcomes is a somewhat harder process than measuring outputs. The timescale for change is often quite long, and there are likely to be a range of factors affecting performance – including many that are beyond the control of the Council. To measure progress, Council chiefly tracks trends over time, and monitors how the overall system (for example, the water supply network) is performing. Use is also made of community surveys.

Progress against community outcomes has to take account of an even broader range of information, much of which is collected by other organisations. This information provides evidence for whether an outcome is being achieved, but because of their uncertain and subjective nature, specific targets are not set for either Council or community outcomes.

Reporting against community outcomes is undertaken every three years.

The table on the next page summarises the levels of service that apply to all Council activities, the specific outcomes that an activity is aimed at, the indicators that Council will track, and the community outcomes that the activity is contributing towards.

¹ Additional information on the Council's activities, including extensive information on the assets underlying activities such as water supply, sewerage, and land transport, is available on demand. Rather than duplicate all this information in the LTCCP, Council has tried here to serve the interests of the general reader. Taken as a whole, residents can use this information to judge for themselves whether Council activities are delivering value for money, are consistent with good practice, and are being managed in a sustainable manner.

For more detailed information, interested readers should refer to the relevant resource management plan(s), to specific policies and strategies, or to asset management plans. See the Council's website www.marlborough.govt.nz or enquire at the Marlborough District Library or Council service centres.

Activity Group	Council Activities	Levels of Service (applicable to all activities)	Council Outcomes	Outcome Indicators	Related Community Outcomes
Environmental Policy and Planning	Wastewater (Sewerage)	Sustainable asset management	Public and environmental health risks of urban sewage are minimised.	Incident trends and system performance	Essential services; environmental sustainability; healthy choices
	Stormwater		Residents and their property are protected from the risks of stormwater flooding.	Incident trends and system performance	Essential services;
	Water Supply		Residents have access to a safe and reliable water supply.	Incident trends and system performance	Essential services; healthy choices
	Waste Management		Public and environmental health risks of solid and hazardous waste are minimised.	Incident trends and system performance	Essential services; environmental sustainability
Regional Development	Environmental Policy and Planning	There is safe use and sustainable management of Marlborough's natural and physical resources.	State of the environment	Prosperity; environmental sustainability	
	Regional Development	Improved quality of life for all residents.	Income trends, survey responses	Prosperity	
	Tourism	Marlborough is a preferred place for New Zealanders and people from overseas to visit, enjoy and experience.	Trends in visitor nights and spending	Prosperity	
	Events and Conferences	Marlborough is highly regarded nationally and internationally for the quality of its events and conference facilities.	Attendance numbers, trends in visitor nights and spending	Prosperity	
Regulatory	Research	Marlborough's primary industries have access to world-class research relevant to local industry needs.	National and international competitiveness of Marlborough's primary industries	Prosperity, environmental sustainability	
	Consents and Compliance	Defensible consents.	Appeal trends; incident trends	Prosperity; environmental sustainability; healthy choices	
	Animal and Plant Pests (Biosecurity)	Residents and visitors are protected from public health risks of commercial activities.	Containment and control trends	Prosperity; environmental sustainability	
	Harbour Control	The economic and ecological threats of animal and plant pests in the District are minimised.	Incident trends and system performance	Essential services, prosperity; physical activity	
	Animal Control	There is effective dog and stock control in the District.	Incident trends	Safety and security	

MANAGING CHANGE

Schedule 10 2 (1) (d) of the Local Government Act requires Council to identify, in relation to each group of activities, how it will assess and manage the asset management implications of changes in demand for, or consumption of services, and to changes in levels and standards of service.

Council will assess and manage the asset management implications (including any additional asset capacity that may subsequently be estimated to be required) arising from changes in demand for, or consumption of the services associated with this group of activities, and changes to preferred service provision levels and standards, by monitoring issues as they arise, by analysing and forecasting community demand and use, and through the continual review of relevant asset management plans.

Decisions regarding what additional asset capacity may be required, how provision of additional capacity will be undertaken, and the estimated costs of provision of additional asset capacity, are contingent upon an analysis of all relevant information, including consultation that may be undertaken with affected communities, and according to the characteristics of each case. Any decisions that may be taken will include the considerations envisaged in Schedule 10 2 (1) (d) of the Local Government Act. Known changes to asset capacity are discussed in the context of specific activities.

Maintenance, renewal and replacement of assets will be undertaken according to policies set out in relevant asset management plans. The costs of maintenance, renewal and replacement of assets will be met by utilising the optimal mix of funding instruments available, and according to the Council's revenue and financing policy.

Of all Council's activity groups, Land and Water Services is the most dependent upon a "hard" asset base. Detailed information on Council's forward planning for the management of most of these assets is provided in the Asset Management Plans for Stormwater, Water Supply, Wastewater, Roading, and the Council's Waste Management Strategy provides information on the asset base servicing that activity. New Asset Management Plans are also being prepared for the Council's river control assets, its stock of community housing, and for parks and reserves.

Significant issues affecting asset management and planning are discussed in the context of the relevant activities. For detailed information interested readers are directed to the various Asset Management Plans and Strategies, copies of which can be viewed at Council Service Centres.

For those activities that do not rely on a Council-owned asset, major issues or changes likely to affect either demand or levels of service are noted, including the intended response.

Changes to demand

For the purposes of anticipating changes to demand or levels of service, regional population growth over the period of the plan is assumed to be 5%. This growth is expected to impact primarily in the 40+ age group. Overall household density is projected to decline slightly over the period of the plan. Infrastructure planning, as set out in the Council's Asset Management Plans, has factored long term population growth and demographic change into its projections for the maintenance and renewal of existing assets.

Changes to levels of service

Continual improvements are expected in levels of service across all activities, from an ongoing commitment to delivering maximum benefits for minimal cost. Major issues or changes expected to affect levels of service, and requiring changes to assets, are noted where they may apply. In general, changes to levels of service are not expected to require significant additions to the Council's asset base, separate to those arising from the provision of additional capacity.

Significant Negative Effects

Where an activity may have a negative effect on any aspect of wellbeing, this is also explained.

ACTIVITY GROUP: DEMOCRATIC PROCESS

Activities in this Group

This activity group comprises a single activity; Democratic Process

Rationale for the delivery of this Group of Activities

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

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

Levels of Service

Levels of service are specified for the Democratic Process activity below.

Significant Negative Effects Associated with this Group of Activities

No significant negative effects have been identified for this group of activities.

Issues and changes affecting the assets that support this Group of Activities

The assets supporting this activity are people and information - the elected Councillors, assisted by the knowledge and experience of staff, coupled with organisational information, systems, and processes. These constitute the assets that enable this activity to be delivered. Effective representation relies upon good flows of information between residents and their elected representatives, and knowledge by both parties of the opportunities and constraints that apply to each other. Council will continue exploring ways and means to include residents in the decision making processes that affect them, and to improve their capacity to contribute to those processes. In particular, Council will explore ways in which the capacity of Maori to participate in the processes of local government can be strengthened, and will work to ensure that the voices of all Marlborough's many communities can be heard and listened to.

Council will assess and manage the asset management implications (including any additional capacity that may be estimated to be required) arising from changes to demand for, or consumption of the services associated with this activity, and changes to preferred service provision levels and standards, by monitoring issues as they arise, and by analysing and forecasting community demand and use. Any decisions that may be taken will include the considerations envisaged in Schedule 10 2 (1) (d) of the Local Government Act.

What additional asset capacity may be required, how provision of additional capacity will be undertaken, and the estimated costs of provision of additional asset capacity, are contingent upon an analysis of all relevant information, including consultation that may be undertaken with affected communities, and according to the characteristics of each case. Known changes to asset capacity are discussed in the context of specific activities.

Maintenance, renewal and replacement of assets will be undertaken according to policies set out in relevant asset management plans. The costs of maintenance, renewal and replacement of assets will be met by utilising the optimal mix of funding instruments available, and according to the Council's revenue and financing policy.

ACTIVITY: DEMOCRATIC PROCESS

Operating costs of this activity represent approximately 3% of total activity revenue.

Outcome	Indicator	Related Community Outcome
The District's communities are able to participate in the decision making processes that affect them.	Proportions of Marlborough residents who consider they understand Council's decision making processes, are confident in the decision making of Council, and feel they have the opportunity to influence Council decision making.	Full participation.

What is this activity about?

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

In considering the range and diversity of the communities that are represented in Marlborough, Marlborough District Council recognises the special relationship it has with tangata whenua, and acknowledges the specific responsibilities it has to Maori under the Local Government Act and under the Resource Management Act.

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

Levels of Service

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations. Undertake citizenship ceremonies and other civic duties. Foster the development of Maori capacity to contribute to decision-making. Manage 2007 election process in accordance with Local Electoral Act.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 7.3, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Provide a service that is timely and responsive to residents needs.	Timeliness.	Agendas and attachments are available to the public at least three working days prior to meetings. Council meetings are advertised in local media no less than five working days prior to meeting date.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Democracy										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Democratic Process	2,093	2,277	2,225	2,235	2,412	2,355	2,385	2,584	2,505	2,514
Total Operating Costs	2,093	2,277	2,225	2,235	2,412	2,355	2,385	2,584	2,505	2,514
Funded by										
General Revenues applied	199	211	204	199	207	202	200	210	203	201
Rates	1,892	2,043	2,019	2,033	2,181	2,151	2,183	2,348	2,300	2,311
Other Revenue	2	23	2	3	24	2	2	26	2	2
Total Revenue	2,093	2,277	2,225	2,235	2,412	2,355	2,385	2,584	2,505	2,514

ACTIVITY GROUP: PEOPLE

Activities in this Group

The activities in this group include:

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

Rationale for the delivery of this Group of Activities

These activities encompass a range of services that require some degree of public intervention to ensure that social benefits are optimised. Reasons may include issues of inter-generational equity (where the benefits that future generations may enjoy have to be paid for by current generations), difficulties in capturing private benefits, and the presence of positive externalities (where the community at large also benefits from private benefits).

This activity group contributes to the community outcomes of full participation; positive aging; positive youth; safety and security; affordable housing; heritage, physical activity; creativity, and fun.

Levels of Service

Levels of service are specified for each activity in the group.

Significant Negative Effects Associated with this Group of Activities:

No significant negative effects have been identified for this group of activities.

Issues and changes affecting the assets that support this Group of Activities

Major assets supporting this group of activities include:

- ◆ Community housing stock.
- ◆ Library buildings and book stock.

Since the mid 1980's, Marlborough has been undergoing steady growth, driven largely by the development of the viticultural industry. Marlborough has become a more diverse community, with a diversity of needs and aspirations. This trend is expected to continue, but at a somewhat slower rate than has been experienced over recent times. Another key trend affecting this group is likely to be the aging profile of the Marlborough community. Where specific changes are envisaged, these are described under the relevant activity.

Central government has a significant role to play in meeting the community outcomes that this group of activities is linked to. Council envisages forming working partnerships with relevant departments and ministries, so that best use and benefit can be made of available resources.

Many of the local organisations that Council works with in this area are highly dependent upon the contributions made by volunteers. Council will be seeking to find ways and means of assisting these organisations to recruit and retain their volunteers, to provide appropriate training, and to ensure that the volunteer experience is a positive and a rewarding one.

Another aspect of this issue is the increasing complexity and compliance costs associated with the administration of organisations. Council may review the forms of assistance that it is able to provide, for example by exploring assistance with training in risk management, planning, and good governance.

Council will assess and manage the asset management implications (including any additional asset capacity that may subsequently be estimated to be required) arising from changes to demand for, or consumption of the services associated with this group of activities, and changes to preferred service provision levels and standards, by monitoring issues as they arise, by analysing and forecasting community demand and use, and through the continual review of relevant asset management plans.

Decisions regarding what additional asset capacity may be required, how provision of additional capacity will be undertaken, and the estimated costs of provision of additional asset capacity, are contingent upon an analysis of all relevant information, including consultation that may be undertaken with affected communities, and according to the characteristics of each case. Any decisions that may be taken will include the considerations envisaged in Schedule 10 2 (1) (d) of the Local Government Act. Known changes to asset capacity are discussed in the context of specific activities.

Maintenance, renewal and replacement of assets will be undertaken according to policies set out in relevant asset management plans. The costs of maintenance, renewal and replacement of assets will be met by utilising the optimal mix of funding instruments available, and according to the Council's revenue and financing policy.

ACTIVITY: CULTURE AND HERITAGE

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

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

What is this activity about?

"Cultural wellbeing" is one of the four well beings that local government is charged with promoting through the Local Government Act (the others are economic wellbeing, environmental wellbeing, and social wellbeing). Marlborough District Council defines "culture" as encompassing the customs, practices, languages, values and world views that define social groups in Marlborough. Cultural wellbeing is thus the strength and vitality of the things that define our culture, and our identity. The Marlborough culture is unique: nowhere else in the world is there the same combination of people, place, and practice. Cultural identity – the sense of connection with other people through a shared culture – can make a strong contribution to a person's overall wellbeing. Identifying with a particular culture gives people a sense of belonging and security. It also provides people with access to social networks which provide support and shared values and aspirations. These can help break down barriers and build a sense of trust between people, contributing in turn to more effective relationships within and between communities. Our culture can also be a source of economic strength, not just through the provision of cultural goods and services, but also by enabling productive engagement between people, and by adding a unique value and differentiation – the Marlborough brand – to our exports.

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

In keeping with the broad scope of this activity, Council has a variety of roles to play. The Council's Arts and Culture Strategy, and its Heritage Strategy, set out these roles in detail, and the ways in which Council proposes working with the community to achieve positives outcomes for culture and heritage. These include:

- ◆ Forming partnerships with organisations and institutions that contribute to cultural wellbeing.
- ◆ Supporting projects that reflect and strengthen Marlborough cultural identity.
- ◆ Managing the cultural and heritage assets and resources that it is responsible for in a sustainable manner.

Issues and Changes

Culture and heritage are dynamic. Marlborough's identity is changing every day, as new people join our community, and as the world around us changes. Responding to these changes requires a continual balancing between the old and the new. Over the period of this plan, some new investments may need to be made in the district's heritage assets. In the medium term, one of the key objectives of the Heritage Strategy is to establish a common platform for the electronic management of the district's museum collections, and to extend this over time to encompass other heritage assets. A commitment has also been made to the refurbishment of the Renwick Museum.

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

Levels of Service

Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark.
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Manage third party providers to ensure service quality and value.	Annual reports on performance against service agreements.	<p>Delivered on time.</p> <p>Meet reporting requirements.</p> <p>All museums in receipt of Council funding have participated in training for assessment against the New Zealand Museums Standards scheme by June 30 2007.</p>

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Arts and Heritage										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Arts	175	175	175	175	176	176	176	177	177	177
Heritage	280	280	261	261	262	262	263	263	263	264
Memorials	67	70	71	74	74	77	78	80	81	84
Total Operating Costs	522	525	507	510	512	515	517	520	521	525
Funded by										
General Revenues applied	50	50	49	48	47	47	46	45	45	44
Rates	437	441	443	447	450	453	455	460	461	466
Total Revenue	487	491	492	495	497	500	501	505	506	510
Operating Deficit funded from Reserves	35	34	15	15	15	15	16	15	15	15
	522	525	507	510	512	515	517	520	521	525
Capital Expenditure										
Heritage	10		13				12	12		
Memorials	17	72	4	9		20	20	4		
Total Capital Expenditure	27	72	17	9		20	32	16		
Funded by										
Depreciation reserve transfer		2	2					1		
Other Reserve transfers	27	70	15	9		20	32	15		
	27	72	17	9		20	32	16		

ACTIVITY: COMMUNITY HOUSING

Operating costs of this activity represent approximately 1% of total activity revenue.

Outcome	Indicator	Related Community Outcome
Marlborough residents have access to affordable housing options.	Waitlist for Council housing.	Affordable housing.

What is this activity about?

Housing is a basic human need, and hence a prerequisite to wellbeing. In considering its role under the Local Government Act to promote social, economic, environmental and cultural wellbeing, the Council therefore acknowledges a responsibility to consider ways and means by which it can assist the people of Marlborough to have access to housing suitable to their needs. Council considers the most effective means of discharging this responsibility to be:

- Managing a regulatory environment that ensures that:
 - there is sustainable access to the resources required for new housing (especially land);
 - the construction of dwellings is carried out in a safe manner.
- Fostering an economic environment in which people and businesses can prosper, and where people can earn incomes that enable them to have choices about how to live their lives.
- Fostering a social environment in which the community cares for all its members.
- Providing assistance to elderly people who cannot otherwise afford housing services.

Because of the importance of housing as a determinant of other aspects of wellbeing (including health, education, and physical safety) the net costs to the community of unsafe or unsuitable housing can be significant. Affordable housing is also a key element in the equation of economic sustainability, with direct linkages to the capacity of a community to attract and retain a labour force.

Issues and Changes

Council has recently completed Asset Management Plans for all of its Community Housing units. There will be long term issues with maintaining these units to a high standard, especially owing to the age of many of the units. Any additional supply of community housing units beyond the existing stock, or broadening of the criteria for eligibility would have major funding and policy implications.

In the long term, population and labour market changes are expected to increase demand for lower cost housing. This is expected to be driven by a number of factors, including:

- ◆ An increasing number of people aged 65 and older on fixed incomes.
- ◆ An increasing number of people with illnesses and disabilities that limit their earning capability.
- ◆ An increasing number of single person households.
- ◆ A continuing dependency by the district's primary industries on low cost manual labour.

Long term supply can be expected to adjust to aspects of this demand (e.g. housing for more affluent older people), but the affordability gap can be assumed to be at least as great as present. An enduring demand is consequently expected for affordable housing for low income households, and in particular for the low income elderly.

Policy on Social Housing

Council will own and maintain a stock of housing, for the purposes of assisting elderly people to have access to housing they could not otherwise afford.

Principles and Criteria

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

- 1 To prioritise clients according to prevailing demand.
Given the current and projected demographic profile of the District, the prevailing demand for assistance with affordable housing is considered to lie with older people. Priority will therefore be given to people over age 65. Prevailing demand will be reassessed periodically.
- 2 To focus assistance on those with low incomes.
The threshold for access to Council housing will be reviewed periodically, and will be based on a combined assessment of household income and assets.
- 3 To provide for needs not met by other providers.
Council considers itself to be the housing option of last resort. Applicants must be able to demonstrate that their housing needs cannot be met from alternative sources.
- 4 To match applicants with housing suited to their needs.
Within a limited portfolio, the type of housing that may be available at any time may not be suited to the specific needs of an applicant. This may require applicants to be waitlisted until suitable housing becomes available. Suitable housing is housing that is appropriate to household size, is proximate to essential services, and is located within a neighbourhood and community context that will foster integration and participation.

Rents

Rents will be set at a rate less than the market rental value, with periodic reviews.

Governance

This Housing Policy will be administered by the Council's Elderly, Access & Mobility Sub-committee. Day to day administration of the portfolio, including assessing applications, will be provided by the Council's property managers, according to this policy and to the provisions of the Social Housing Asset Management Plan.

Risk Management

Council will endeavour to manage the financial and economic risks of this policy by:

- ◆ Managing a positive regulatory environment for new housing, and fostering a social and economic environment that maximises people's capacity for self help;
- ◆ Applying principles and criteria for accessing Council-provided housing that are sufficiently flexible to allow adaptation to changing characteristics of demand, while still being consistent and equitable;
- ◆ Managing the capital value of the housing asset in a financially prudent manner; and
- ◆ Being open to partnership opportunities that allow risks to be spread between stakeholders.

Related Documents

The Marlborough District Council Social Housing Asset Management Plan informs the management of the capital asset.

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 7.5, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Provide a community housing service that is sustainable.	Standard of asset management.	Undertake a maintenance and renewal programme service consistent with the terms of the Community housing Asset Management Plan.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Community Housing										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Community Housing	796	813	828	843	801	759	772	785	795	806
Total Operating Costs	796	813	828	843	801	759	772	785	795	806
Operating Surplus transferred to Reserves	116	135	154	173	248	232	240	247	253	258
	912	948	982	1,016	1,049	991	1,012	1,032	1,048	1,064
Funded by										
Other Revenue	912	948	982	1,016	1,049	991	1,012	1,032	1,048	1,064
	912	948	982	1,016	1,049	991	1,012	1,032	1,048	1,064
Capital Expenditure										
Community Housing	120	123	127	130	133	136	138	141	143	145
Total Capital Expenditure	120	123	127	130	133	136	138	141	143	145
Debt Repayment	90	90	90	90	74					
	210	213	217	220	207	136	138	141	143	145
Funded by										
Depreciation reserve transfer	166	166	168	168	170	136	138	141	143	145
Other Reserve transfers	44	47	49	52	37					
	210	213	217	220	207	136	138	141	143	145

Refer to note 2 for elimination of internal interest

ACTIVITY: COMMUNITY SAFETY		
Operating costs of this activity represent less than 1% of total activity revenue.		
Outcome	Indicator	Related Community Outcome
People in Marlborough enjoy personal safety and security and are free from victimisation, abuse, violence and avoidable injury.	Police reporting; Survey responses.	Safety and security.

What is this activity about?

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

Issues and Changes

Community safety has been identified in this plan as one of the main components of community wellbeing. Council has been reviewing its role in Community Safety and has withdrawn from the provision of education programmes with the intention of liaising with the community on safety issues.

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark.
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Manage third party providers to ensure service quality and value.	Annual reports on performance against service agreements.	Delivered on time. Meet reporting requirements. Overall trend of decline in CBD assault incidents.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Community Safety										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Safer Communities	301	309	316	323	330	336	343	348	353	358
Security	52	48	43	54	65	66	66	66	79	64
Total Operating Costs	353	357	359	377	395	402	409	414	432	422
Operating Surplus transferred to Reserves	33	45								
	386	402	359	377	395	402	409	414	432	422
Funded by										
General Revenues applied	9	10	5	6	7	7	6	6	7	6
Rates	74	78	38	48	59	59	59	60	71	58
Other Revenue	303	314	316	323	329	336	344	348	354	358
	386	402	359	377	395	402	409	414	432	422
Capital Expenditure										
Security				218					242	
Total Capital Expenditure				218					242	
Debt Repayment	30	40								
	30	40		218					242	
Funded by										
Depreciation reserve transfer				218					242	
Other Reserve transfers	30	40								
	30	40		218					242	

Refer to note 2 for elimination of internal interest

ACTIVITY: COMMUNITY SUPPORT

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

Outcome	Indicator	Related Community Outcome
Marlborough's communities are robust and resilient.	Levels of trust and social connectedness.	Full participation.
Young people are supported in their lifestyle choices.	Demographic changes.	Positive youth.
More people, more active, more often.	Rates of participation.	Physical activity.

What is this activity about?

This activity is associated with strengthening community cohesion, supporting social networks within the community, and providing a positive environment for the development of our young people. It also includes support for physical recreation and activity.

Community support is largely delivered via third parties: organisations and agencies working with particular groups within the community, or addressing specific issues. Research has shown strong correlations between social cohesion and community wellbeing, including greatly reduced health costs and increased economic productivity.

Research has also shown positive correlations between rates of physical activity and personal fitness, and a variety of desirable social outcomes, including reduced health costs, increased learning performance and improved motor skills in young children, mental health, and economic productivity. Council is responsible for a number of community-owned assets that provide a range of active lifestyle options for all members of the community, where the social and economic return on these assets is fundamentally related to rates and patterns of usage. It is therefore motivated to promote the usage of facilities and to address barriers to access. The main means by which it does this is through providing assistance to sporting and recreational clubs and organisations, including its investment in Sport Marlborough, and its support for Stadium 2000 and for the aquatic facilities in Blenheim and Picton.

Although in this activity it is primarily a purchaser of services, Council is also responsible for a range of activities that offer collateral benefits for physical activity and recreation. Examples include Land Transport (by promoting walking and cycling as safe and efficient alternatives to vehicle transport) and Parks and Reserves and Rivers and Land Drainage (by providing recreational spaces). Subject to servicing the principal outcomes that these activities are aimed at, Council endeavours to maximise the physical activity and recreation opportunities associated with these activities.

Issues and Changes

A key challenge for the period of this plan, and beyond, is maintaining rates of physical activity in an aging population. A district physical activity plan is being developed that includes strategies to address this issue, and other barriers that make it difficult for people to be more physically active. The overall strategy is likely to encompass establishing habits of physical activity in younger populations, and encouraging people to sustain physical fitness into older age. In this respect, the Council's Walking and Cycling Strategy is an important policy instrument, by making safe and convenient transport routes available for walkers and cyclists.

Although the community has made substantial investments over many years in building up an asset base that fosters physical activity, and although Marlborough is fortunate in having a variety of recreational spaces for people to enjoy, there is an evident need for more work to be done with at a personal level, for example, in connecting people up with these opportunities, and addressing barriers to participation. Many of Marlborough's clubs and organisations are also heavily dependent on volunteers for tasks such as coaching and administration. Volunteer input is an enormously valuable community resource, but there are increasing signs that the full benefits of this resource are not being explored, and that it is not being replenished at a sufficient rate to ensure its continuance.

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark.
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Manage third party providers to ensure service quality and value.	Annual reports on performance against service agreements.	Delivered on time. Meet reporting requirements. Expand physical activity programme for early-childhood development from 2005 base (Jitterbug programme for pre-schoolers and Parents as First Coach programme).

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Community Support										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Grants & Donations	604	418	419	421	423	424	428	430	431	432
Recreation	72	74	76	78	80	82	83	86	86	88
Total Operating Costs	676	492	495	499	503	506	511	515	517	520
Funded by										
General Revenues applied	65	46	45	44	43	43	43	42	42	41
Rates	580	415	419	423	428	431	437	442	444	448
Total Revenue	645	461	464	467	471	474	480	484	486	489
Operating Deficit funded from Reserves	31	31	31	32	32	32	31	31	31	31
	676	492	495	499	503	506	511	515	517	520

ACTIVITY: LIBRARY SERVICES		
Operating costs of this activity represent approximately 2% of total activity revenue.		
Outcome	Indicator	Related Community Outcome
Lifelong learning opportunities and improved knowledge, literacy and information skills for Marlborough's residents.	Usage rates; literacy rates.	Full participation; knowledge and learning; creativity; heritage; prosperity; fun.

What is this activity about?

The Marlborough District Libraries aspire to provide the community with a professional library service which encourages a joy of reading, the pursuit of knowledge, and enriches lives; all in a safe and accessible environment. The Council provides library services to all Marlborough residents through a network of library facilities. These comprise of a District Library in Blenheim, and a branch library in Picton (a combined Council / Library Service Centre). Council also supports school based community libraries in Ward, Seddon, Havelock, Rai Valley and Waitaria Bay, along with a community library in Linkwater.

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

The libraries' collection consists of over 144,000 items, covering a wide range of general interest and popular titles, both fiction and non-fiction, pre-school and children's titles, large print, local history, bicultural, along with non-book resources. The Collection Development Policy identifies how the collections will be maintained and developed to meet the needs of a growing and diverse population.

As well as providing comprehensive book collections for informational and recreational use, access is available to electronic databases and the World Wide Web, along with the Marlborough District Libraries' catalogue. Music is available on CD, along with sheet music, videos, DVDs, talking books, magazines and jigsaw puzzles.

Access to information is a pre-requisite for effective participation in all realms of community activity. As well as providing an important recreational and educational resource, the public library system ensures that there is equitable opportunity for people to access the information they need to participate fully in their community as informed citizens. Marlborough libraries endeavour to meet the information needs of residents and visitors by providing a wide range of current, timely and historical resources in various formats.

Issues and Changes

The Marlborough District Library was opened in June 1989. Since that time, the library has seen patronage and issues increase. In 2004/2005, over 526,000 items were issued. Its central location has proven popular as a central meeting place for those visiting the CBD. As the collection has expanded free space has become a premium, with few options available for expansion on its present site. Investigations into the possible expansion options or relocation need to take place in the near future.

The Picton Library/Service Centre became a combined facility in 1998. As a combined facility it provides access to library resources, as well as Council information and services including harbour functions. In 2004/2005, over 79,000 items were issued. As a combined Council facility there is little space available to encourage class visits, children's holiday activities and groups of adults to meet within the library. Such visits have to be planned and in doing so often disadvantage others. The only non-library space is a very small meeting room. As a tourist town many visitors come to access internet facilities.

Consideration is being given to the inclusion of a new library facility servicing the Picton community within the development of the London Quay/Wellington Street Waterfront Site. Decisions on the functionality, design, and funding of this facility, will be taken in consultation with the Picton community.

Usage patterns of the various library services are monitored closely to detect emerging trends, and to ensure a responsive service. Information on national and international good practice is also incorporated into the management of the library. Changing technologies are having a specific impact on the delivery of library services, with an increasing proportion of information being held or distributed electronically. Although the core services of the library are expected to remain on printed material (reflecting the older profile of the community, and their preference for this format), the range and manner of delivery of services provided by the library are likely to undergo change as people become more used to accessing information electronically. Marlborough Libraries is committed to providing services that are responsive to the emergent needs of an active, ageing population.

No major changes are otherwise anticipated to the asset base servicing this activity.

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 8.5, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance. Average cost per issue of library resources.	This activity is delivered within the annually allocated budget (see financial forecasts below). < \$2.
Provide a range of current resources that support the tastes, interests and reading levels of users.	Average age of library resources.	< 10 years.
Provide access for users independent of their location.	Uptake of information services available electronically.	Usage to be assessed and benchmarked.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Libraries										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Libraries	1,193	1,231	1,261	1,294	1,320	1,359	1,409	1,454	1,479	1,510
Total Operating Costs	1,193	1,231	1,261	1,294	1,320	1,359	1,409	1,454	1,479	1,510
Funded by										
General Revenues applied	103	105	105	105	104	106	108	109	110	110
Rates	983	1,016	1,043	1,072	1,096	1,130	1,176	1,217	1,240	1,268
Other Revenue	107	110	113	117	120	123	125	128	129	132
Total Revenue	1,193	1,231	1,261	1,294	1,320	1,359	1,409	1,454	1,479	1,510
Capital Expenditure										
Libraries	274	318	279	238	290	342	398	297	348	469
	274	318	279	238	290	342	398	297	348	469
Funded by										
Depreciation reserve transfer	223	269	226	238	290	342	398	297	348	469
Other Reserve transfers	51	49	53							
	274	318	279	238	290	342	398	297	348	469

ACTIVITY GROUP: EMERGENCY MANAGEMENT

Activities in this Group

This Activity group comprises a single activity; Emergency Management

Rationale for the delivery of this Group of Activities

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

The Council is a Rural Fire Authority under the Forest and Rural Fires Act 1977. It must meet requirements for the prevention, detection, and suppression of Rural Fires. It must comply with the standards set by the National Rural Fire Authority under Section 14 A (2) (k) of the Fire Service Act 1975.

A Fire Authority must keep and maintain a current Fire Plan in accordance with Part 2 Fire Control Measures of the Forest and Rural Fires Regulations 2005.

This activity group contributes to the community outcome of safety and security.

Levels of Service

Levels of service are specified for the Emergency Management activity below.

Significant Negative Effects Associated with this Group of Activities

No significant negative effects have been identified for this group of activities.

Issues and changes affecting the assets that support this Group of Activities

This activity is supported by a recently built Emergency Management Operations Centre, suitably furnished and equipped. The most important assets supporting this activity are people and information. An effective response to an emergency event is predicated on good information, sound planning, and rapid response. Besides utilising the resources of dedicated emergency services (such as Police, Fire, and Ambulance services) this activity relies on an extensive network of trained volunteers. There is an ongoing need to ensure that this volunteer pool is maintained, and trained to an appropriate level.

As noted above, the principal assets underlying this activity are people and information. Council will assess and manage the asset management implications (including any additional asset capacity that may subsequently be estimated to be required) arising from changes to demand for, or consumption of the services associated with this group of activities, and changes to preferred service provision levels and standards, by monitoring issues as they arise, by analysing and forecasting community demand and use, and through the continual review of relevant asset management plans.

Decisions regarding what additional asset capacity may be required, how provision of additional capacity will be undertaken, and the estimated costs of provision of additional asset capacity, are contingent upon an analysis of all relevant information, including consultation that may be undertaken with affected communities, and according to the characteristics of each case. Any decisions that may be taken will include the considerations envisaged in Schedule 10 2 (1) (d) of the Local Government Act. Known changes to asset capacity are discussed in the context of specific activities.

Maintenance, renewal and replacement of assets will be undertaken according to policies set out in relevant asset management plans. The costs of maintenance, renewal and replacement of assets will be met by utilising the optimal mix of funding instruments available, and according to the Council's revenue and financing policy.

ACTIVITY: EMERGENCY MANAGEMENT		
Operating costs of this activity represent approximately 1% of total activity revenue.		
Outcome	Indicator	Related Community Outcome
The region is well prepared for emergency events, and any harm or loss from emergency events is minimised.	System performance.	Safety and security.

What is this activity about?

Council is part of the Marlborough Civil Defence Emergency Management Group, (CDEM) and is required to have in place a Civil Defence Emergency Management Group plan. Amongst other requirements, the plan describes:

- ◆ the hazards and risks to be managed by the Group;
- ◆ emergency management policies and procedures in place to manage the hazards and risks;
- ◆ arrangements for declaring a state of emergency in the area;
- ◆ arrangements for co-operation and co-ordination with other Emergency Management Groups.

The Goals of the Marlborough Civil Defence Emergency Management Group plan are:

- 1 A community where the potential effects of all hazards have been minimised.
- 2 People and communities that provide for their own safety and wellbeing (resilience).
- 3 A CDEM Group that enables the community to respond to and recover from emergency events in a timely and integrated manner.

The objectives of the plan are:

- 1 To minimise the adverse effects of natural and man-made hazards upon life, the social and economic fabric of communities, infrastructure, property and the natural environment.
- 2 To ensure that there is an effective region wide emergency management capability to respond to and recover from natural and man-made disasters.
- 3 To provide effective and efficient emergency management through partnership and improved co-ordination.
- 4 To reduce or mitigate the risks to lifeline infrastructure from natural and man-made hazards.

Issues and Changes

The Marlborough Emergency Management Plan identifies several major risk areas where the likelihood and/or severity of an event poses a significant emergency management risk. These include:

- ◆ Earthquake.
- ◆ Biological pests and new organisms.
- ◆ Animal disease epidemic.
- ◆ Flooding.
- ◆ Wildfire.
- ◆ Drought.
- ◆ Tsunami.
- ◆ Hazardous goods spillage.
- ◆ Transportation accident (air, maritime, rail or road).

The Plan sets out the treatments and responses to these events, and to other events that have been identified as a potential risk to the District. Implementation of the plan, including relevant preparations and training, will be taking place over the period of this plan.

Levels of Service

Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark.
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Ensure that the region is suitably prepared for all likely emergency events.	Performance against targets specified in the Civil Defence Emergency Management Group Plan.	Carry out a hazard study by 30 June 2007. To have an exercise which tests aspects of the plan every two years. Develop and implement a public information management and media plan by June 2007.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Emergency Management

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Emergency Management	625	619	628	644	659	674	688	702	705	715
Operating Surplus transferred to Reserves	40	40	40	40	40	40	40	40	40	40
	665	659	668	684	699	714	728	742	745	755
Funded by										
General Revenues applied	66	64	63	63	63	63	63	63	63	63
Rates	556	550	559	574	588	601	615	628	630	640
Subsidies & Grants	13	13	14	14	15	15	15	15	16	16
Other Revenue	30	32	32	33	33	35	35	36	36	36
Total Revenue	665	659	668	684	699	714	728	742	745	755
Capital Expenditure										
Emergency Management	27	29	33	29	32	35	33	33	39	34
Funded by										
Depreciation reserve transfer	27	29	33	29	32	35	33	33	39	34
	27	29	33	29	32	35	33	33	39	34

ACTIVITY GROUP: LAND AND WATER SERVICES

Activities in this Group

The activities in this group include:

- ◆ Community facilities (including parks, reserves, swimming pools and cemeteries).
- ◆ Land Transport.
- ◆ Rivers and land drainage.
- ◆ Wastewater.
- ◆ Stormwater.
- ◆ Water supply.
- ◆ Waste management.

Rationale for the delivery of this Group of Activities

This group encompasses the delivery of a range of important public goods, with primary social benefits around public health and safety, and associated benefits of economic and environmental wellbeing. The activities all involve major capital assets, which require ongoing funding for the costs of maintenance and to meet changing demand. Public provision of these activities is presumed to be one of the most important roles of local government.

This activity group contributes to the community outcomes of essential services; environmental sustainability; prosperity; safety and security; healthy choices; and physical activity.

Levels of Service

Levels of service are specified for each activity in the group.

Significant Negative Effects Associated with this Group of Activities

These activities may involve noisy machinery, earthmoving or major engineering works in their construction and/or operation, which may impact on the environment and can result in temporary disruptions to everyday life. Where resource consents are required for these activities, controls are imposed as appropriate. Some activities also have the potential for environmental impacts (e.g. water abstraction, wastewater discharges, land transport activities). Wherever any significant negative effect is anticipated, conditions are applied as part of the resource consent process to mitigate these effects. The net result is for there to be no significant negative effects associated with this group of activities.

Issues and changes affecting the assets that support this Group of Activities

This activity group is particularly affected by population growth within the district, both as experienced in recent years, and projected over the period of this plan and beyond. Growth is especially driving basic levels of demand for the quantity of services that are provided, but increased demand for levels of service is also becoming apparent. Demand for increased levels of service may be driven by population changes, by changing expectations, or can be imposed from outside, for example by Government policy.

Council will assess and manage the asset management implications (including any additional asset capacity that may subsequently be estimated to be required) arising from changes to demand for, or consumption of the services associated with this group of activities, and changes to preferred service provision levels and standards, by monitoring issues as they arise, by analysing and forecasting community demand and use, and through the continual review of relevant asset management plans.

Decisions regarding what additional asset capacity may be required, how provision of additional capacity will be undertaken, and the estimated costs of provision of additional asset capacity, are contingent upon an analysis of all relevant information, including consultation that may be undertaken with affected communities, and according to the characteristics of each case. Any decisions that may be taken will include the considerations envisaged in Schedule 10 2 (1) (d) of the Local Government Act. Known changes to asset capacity are discussed in the context of specific activities.

Maintenance, renewal and replacement of assets will be undertaken according to policies set out in relevant asset management plans. The costs of maintenance, renewal and replacement of assets will be met by utilising the optimal mix of funding instruments available, and according to the Council's revenue and financing policy.

Summary of Assessment of Water and Sanitary Services and Waste Management Plans

Councils are required under the local Government Act 2002 to undertake periodic assessments of water and sanitary services in their district. Council undertook its first assessment of these services in 2005. A summary of the assessment is provided at the end of this Activity group. A summary of the Council's Waste Management Plan is provided as part of the description of the waste management activity.

ACTIVITY: COMMUNITY FACILITIES

Operating costs of this activity represent approximately 6% of total activity revenue.

Outcome	Indicator	Related Community Outcome
Residents and visitors have access to parks and reserves for recreation, relaxation, and physical activity. Marlborough people have a respectful and comforting environment to remember those they have lost.	Residents' surveys.	Essential services; healthy choices; physical activity.

What is this activity about?

Recreation Reserves

Marlborough District Council provides, maintains and protects reserves, gardens, trees, lawns, other open spaces and amenity facilities that meet the community needs while enhancing people's appreciation of the environment and encouraging active lifestyles. Recreation reserve provision includes the management of reserve assets including trees, gardens, lawn, structures, outdoor furniture and Council owned buildings. Council undertakes recreation reserve provision to meet community expectations in terms of keeping the reserves well maintained and providing new and replacement facilities for public use.

Sports Grounds

Throughout the Marlborough District we provide and maintain sports grounds for year round use by residents and visitors for both formal and informal use. The Council endeavours to cater for a wide range of sporting codes including but not limited to netball, softball, cricket, soccer and rugby.

Cemeteries

MDC provides access to essential cemetery services at an affordable price and in accordance with legislative requirements to protect the public health of the community. Council promotes heritage values through continued planning for and protection of historical and cultural cemetery assets.

Public Toilets

Marlborough District Council undertakes to plan for, provide and maintain accessible and safe public toilets for the use by residents and visitors at appropriate locations throughout the district. The current quantity of public convenience provision is compliant with MDC policy but the quality of this service has recently been assessed and feasible improvements have been planned for and are being implemented as practical to do so.

Aquatic Facilities

Council supports the provision of this activity by means of financial grants to the operators of aquatic facilities in Blenheim, Picton and Seddon. These grants enhance the provision and accessibility of these assets for public use. Council support of these activities is consistent with the objectives of the Top of the South Regional Physical Activity Strategy, and the draft Marlborough District Physical Activity and Recreation Strategy, which promote healthy communities through opportunities for physical activities. The appropriate demand and supply analysis and community satisfaction surveys for the Marlborough Stadium aquatic facilities are carried out by the facility operators and where necessary is discussed with the council to assist short and long term decision making.

Walking and Cycling Routes

MDC currently provide, maintain and manage some 100 km of reserve based walking and cycle tracks throughout the district which enable people to have safe and unimpeded access to the outdoors for the benefit of physical recreation and the enjoyment of the outdoor environment.

The Wither Hills Farm Park, Blenheim and Victoria Domain in Picton offer a range of experiences and excellent views.

Issues and Changes

Growth

Significant residential growth in Marlborough is being met by the provision of new neighbourhood reserves and the development and upgrade of existing reserves.

Funding is provided by financial contributions levied on land subdivision and development in order to provide for the needs of an increased population. This growth also increases ongoing maintenance costs which all ratepayers fund.

Picton Sports Ground

A major redevelopment of Endeavour Park is being planned with a total budget for 2005/06 and 2006/07 of \$2 million. Design will be completed in the first six months of 2006 following which the development can be confirmed and planned in detail.

Lansdowne Park – Marlborough Rugby Union

To assist the merger of the Marlborough and Nelson Bays Rugby Unions to form Tasman and enter the new format 2006 National Provincial Championship, Council has offered a loan for Lansdowne Park grandstand and facility development.

The loan can be drawn on if certain security criteria are satisfied.

Tasman are also considering subdivisional development of the park to raise further funds. Should this occur they will have a need for new grounds. River reserve land adjoining the northern boundary of Lansdowne Park running down to the Opawa River is a possible area for sports ground development which is likely to be required for other sporting codes expansion also.

Further consideration of this option will be required as the Tasman Union plans evolve. Other possible sports ground sites will also be considered.

Riverside Park – Taylor River

The Riverside Park development has been well received and used by Blenheim CBD visitors. Plans will be developed to further extend the Riverside Park theme eastward to the Taylor/Opawa confluence and westward to link to the new Combined Clubs/Convention Centre complex.

Swimming Pools

The optimal range of swimming facilities available in the district is currently under consideration, with refurbishment of Marlborough's aging Aquatic Centre urgently required, and a feasibility study for a heated swimming facility for Picton recently undertaken. In this and in other regards, balancing the needs and aspirations of Marlborough's smaller communities against the costs and benefits of centrally provided services will be the subject of ongoing consultation, as proposals and options arise.

Levels of Service

Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 8.3, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Provide facilities that are safe for users.	Safety management standards and plans.	100% compliance with NZ safety standards for playgrounds. Maintenance of a comprehensive emergency fire management plan for the Wither Hills Farm Park.
Provide a service that is timely and responsive to community feedback.	Response times.	To respond to urgent problems associated with reserves and amenities within 24 hours.
Provide accessible facilities for sport and recreation.	Availability of services.	Regular sports grounds available for use on all weekend days (excepting closures due to weather).
Provide a sustainable level of service.	Standard of asset management.	Undertake a maintenance and renewal programme service consistent with the terms of the Reserves Asset Management Plan.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Extensive additional information on levels of service is available in the Reserves Asset Management Plan.

Operating and Capital Costs and Funding Forecasts (\$000's) - Community Facilities

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Cemeteries	328	350	364	373	383	391	401	409	415	421
Halls	261	204	207	205	208	212	215	212	220	200
Public Conveniences	469	501	522	540	553	565	579	596	600	602
Reserves	2,563	2,595	2,632	2,692	2,753	2,778	2,925	2,915	2,940	3,033
Swimming Pools	490	500	508	546	583	591	599	606	582	588
Total Operating Costs	4,111	4,150	4,233	4,356	4,480	4,537	4,719	4,738	4,757	4,844
Funded by										
General Revenues applied	363	368	367	371	372	372	379	371	369	370
Rates	3,342	3,437	3,516	3,659	3,783	3,820	3,992	4,013	4,029	4,108
Subsidies & Grants	13	14	14	15	15	15	16	16	16	16
Other Revenue	141	189	200	206	219	229	242	252	262	275
Total Revenue	3,859	4,008	4,097	4,251	4,389	4,436	4,629	4,652	4,676	4,769
Operating Deficit funded from Reserves	252	142	136	105	91	101	90	86	81	75
	4,111	4,150	4,233	4,356	4,480	4,537	4,719	4,738	4,757	4,844
Capital Expenditure										
Cemeteries	194	161	38	12	57	12	42	30	13	13
Halls	108	33	16	11	31	59	32	18		
Public Conveniences	380	138	145	80	11	74		76		
Reserves	3,301	1,019	613	793	623	260	390	244	115	126
Swimming Pools	45	51	6	704		40	40			
Total Capital Expenditure	4,028	1,402	818	1,600	722	445	504	368	128	139
Debt Repayment	58	66	71	94	95	98	98	101	101	101
	4,086	1,468	889	1,694	817	543	602	469	229	240
Funded by										
Depreciation reserve transfer	284	304	282	259	274	306	310	272	274	274
Other Reserve transfers	3,245	875	455	656	513	164	267	106	(45)	(34)
New loans	557	289	152	779	30	73	25	91		
	4,086	1,468	889	1,694	817	543	602	469	229	240

Refer to note 2 for elimination of internal interest

ACTIVITY: LAND TRANSPORT

Operating costs of this activity represent approximately 22% of total activity revenue.

Outcome	Indicator	Related Community Outcome
Marlborough's land transport system is integrated, safe, responsive, and sustainable.	Incident trends and system performance.	Essential services, prosperity; physical activity; safety and security.

What is this Activity about?

Council is responsible for all roads in Marlborough except the State Highways, which are the responsibility of Transit New Zealand. As owner of the local roading network Council has legal requirements to provide roads to certain standards. In addition Council is responsible for all roading related assets - footpaths, berms, street trees and plots, kerb and channelling, undergrounding (in conjunction with Marlborough Lines), street lighting and carparks.

This activity is carried out so that the movement of people and goods within and through the District can be convenient and safe. Land transport is part of the essential infrastructure of the district, vital to well being and development.

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

Transit is a key partner in Council's land transport management and the State Highway network is of significant strategic importance in achieving community outcomes.

Issues and Changes

The roading asset comprises all of Council's roading network and associated infrastructure, including over 1,500 km of sealed and unsealed roads, bridges, footpaths, kerb and channel systems, street lighting and urban furniture (such as seating and bicycle stands). The Roading Asset Management Plan and the Regional Land Transport Strategy set out the features of the current land transport system and the strategies for meeting future transport needs. Copies of the Asset Management Plan can be viewed at Council service centres, the offices of Marlborough Roads, or on the Marlborough District Council website www.marlborough.govt.nz under "Plans and Reports". The Asset Management Plan also contains details of the Land Transport Programme as required by the Land Transport Management Act 2003.

An ongoing issue for Marlborough is the extent of its sealed roads, and the desire of owners of residential properties to have sealed roads. Relatively few concerns are recorded in urban areas or throughout the sealed network. Marlborough Roads has established revised condition measuring systems for the unsealed network to undertake intervention maintenance before "ride" becomes unacceptable. Current maintenance standards have been achieved through various consultation processes and form part of the Asset Management Plan.

Many road users express concerns about road safety issues. Road safety is a fundamental objective for Marlborough Roads, and traffic services and safety budgets are continually reviewed to enable works such as intersection upgrades, installation of better signage (including tourism signage), road markings, edge delineation, guard-railing, and such like.

Marlborough's increasing proportion of older residents will require roading and related assets that enable maximum mobility. Town centre upgrades and undergrounding projects are being managed by Marlborough Roads to ensure that retail centres can maintain their business focus and that entrances to townships are welcoming. Public transport options for the district are also under consideration.

Parking facilities are continually reviewed to ensure that the needs of residents, retailers, and visitors are being met in an affordable manner. Council reviewed the Blenheim CBD carparking strategy in 2005, and identified the need for an additional 300 car parks over the next five years. Due to changes in land costs and development costs carparking buildings have now become financially viable in the CBD. The Alfred Street carpark and the Kinross Street carpark were both purchased with the possible intention of building a parking building when the option became viable. Various options are being considered for funding additional carparking capacity.

A strategy to address current and future parking needs in Picton is being prepared in consultation with local interest groups.

Environmental impacts associated with road transport include disposal of stock effluent, and the impacts of heavy traffic servicing the forestry and aquaculture industries. Marlborough Roads works closely with the relevant industries, and with affected communities, and endeavours to achieve positive outcomes for all parties.

The full costs associated with this activity are shared between local and central government. Even with the contribution of central government, Land Transport is one of the largest expenditures for Council, and much of the cost is borne across the entire community. Some roading initiatives deliver benefits to particular local communities, for example seal extension projects. Council has a policy that requires the cost of seal extensions to be shared between the district's ratepayers and those ratepayers in the immediate area of benefit on the basis of relative benefits to each. Marlborough Roads maintains close community relationships through a number of customer focussed initiatives, that help to ensure service levels are both affordable and appropriate to customer needs.

Marlborough Roads recognise that the ongoing development of the land transport infrastructure is an interactive process involving all sections of the community, and will seek further opportunities to consult in more detail so that funding and levels of service options are fully considered. This will include consideration of the levels of service that may be fundable or to some extent tradable, e.g. providing better footpaths, but accepting rougher sealed roads.

Council is developing a Marlborough Walking and Cycling Strategy with the objectives of encouraging the community to walk and cycle and be able to do so safely, conveniently and in attractive surroundings. Widespread community consultation has been undertaken. There are some major funding challenges in implementing the Strategy but significant support for the objectives. Transport infrastructure must also develop with the province's economic growth which is greatly increasing traffic volumes and particularly heavy vehicles.

Contributions from developers will be important as will the use of Land Transport New Zealand “R” (Regional) Funding.

Funding issues also need to be addressed for wharves and jetties, footpaths and bridges. Marlborough has a very high number of old wooden bridges and significant upgrade costs are pending.

Relationships with Land Transport New Zealand, and New Zealand Police

The Council works closely with the Land Transport New Zealand and the New Zealand Police on road safety issues, and maintains and annually reviews a road safety strategy for the district. In partnership with these organisations, Council is committed to a continuing reduction in the number of injury crashes and accident contributing behaviours, and to contributing, through its programmes, to assisting economic development and safety and personal security; improving access and mobility; protecting and promoting public health; and ensuring environmental sustainability.

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 7.2, where 10 = “service delivered extremely well”).
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Provide a safe transport infrastructure.	Injury numbers.	Less than 8 motor vehicle crashes per year involving injury where contributing factor is ‘Road Conditions’.
Provide a quality transport infrastructure.	Road surface.	Average road roughness standards for sealed roads of <110 for urban roads and < 95 for rural roads (a newly sealed road has an average roughness value of 50 – 70. A very rough gravel road will have a roughness value higher than 300).
Provide a service that is timely and responsive to community needs.	Response times.	Repair minor faults on footpaths within 20 working days of detection.
	Service availability.	Maintain overall parking occupancy rates at not more than 85%.
Provide a sustainable land transport infrastructure.	Standard of asset management.	Undertake a maintenance and renewal programme consistent with the terms of the Regional Land Transport Strategy and Land Transport Asset Management Plan.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations. Targets for cyclist and pedestrian safety will be developed in conjunction with the Cycling and Walking Strategy.

Extensive additional information on levels of service is available in the Land Transport Asset Management Plan.

Operating and Capital Costs and Funding Forecasts (\$000's) - Land Transport										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Parking	836	1,008	1,016	1,026	1,037	1,041	1,045	1,042	1,050	1,056
Roading	13,150	13,116	13,874	13,961	14,351	15,241	15,583	15,989	16,779	17,129
Total Operating Costs	13,986	14,124	14,890	14,987	15,388	16,282	16,628	17,031	17,829	18,185
Operating Surplus transferred to Reserves	2,011	1,509	1,301	1,719	1,684	779	866	901	453	381
	15,997	15,633	16,191	16,706	17,072	17,061	17,494	17,932	18,282	18,566
Funded by										
General Revenues applied	921	904	931	929	931	932	930	939	943	937
Rates	7,515	7,484	7,867	8,077	8,331	8,432	8,610	8,913	9,062	9,107
Subsidies & Grants	5,456	5,155	5,238	5,466	5,498	5,310	5,498	5,553	5,684	5,860
Other Revenue	2,105	2,090	2,155	2,234	2,312	2,387	2,456	2,527	2,593	2,662
Total Revenue	15,997	15,633	16,191	16,706	17,072	17,061	17,494	17,932	18,282	18,566

continued over ...

Operating and Capital Costs and Funding Forecasts (\$000's) - Land Transport continued										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Capital Expenditure										
Parking	4,259	5	5	5	22	6	6	6	6	6
Roading	7,352	6,826	7,162	7,440	7,732	7,347	7,770	7,821	8,159	8,244
Total Capital Expenditure	11,611	6,831	7,167	7,445	7,754	7,353	7,776	7,827	8,165	8,250
Debt Repayment	338	353	353	353	353	354	349	349	349	349
	11,949	7,184	7,520	7,798	8,107	7,707	8,125	8,176	8,514	8,599
Funded by										
Depreciation reserve transfer	5,762	5,786	6,265	6,296	6,553	7,223	7,461	7,676	8,362	8,657
Other Reserve transfers	2,087	1,398	1,255	1,502	1,554	484	664	500	152	(58)
New loans	4,100									
	11,949	7,184	7,520	7,798	8,107	7,707	8,125	8,176	8,514	8,599

Refer to note 2 for elimination of internal interest

ACTIVITY: RIVERS AND DRAINAGE

Operating costs of this activity represent approximately 5% of total activity revenue.

Outcome	Indicator	Related Community Outcome
Residents and their property are protected from the risks of river flooding.	Incident trends and system performance.	Essential services; environmental sustainability; prosperity; safety and security.
Productive land is protected from the effects of stormwater flooding.		

What is this activity about?

This activity is primarily focussed on the Wairau floodplain (downstream of the Waihopai River). Picton and Waikawa are also given a high priority. Outside of these areas, and taking account of all risks, costs, and benefits, a lower level of protection work is undertaken.

The Wairau River is as large and powerful as any river in New Zealand with a long history of flood damage requiring river control works. These intervention works have enabled the floodplain to be developed productively. The lower floodplain is particularly low lying because the coast is prograding due to marine processes. This low lying floodplain is not only very flood prone but also requires considerable drainage measures, particularly to combat aquatic weed that impedes the 200 km of minor watercourses and drains. Such measures also have to be done carefully to minimise detrimental impact on the ecological and fishery values of these small watercourses for which there is much increasing community awareness.

The majority of the Wairau floodplain land downstream of the Waihopai confluence is protected from floods up to a 1 in 100 year return period flood standard. This involves river control works on the Wairau and Opawa river systems and their tributaries. Most of these rivers are in floodways, often with Council owning the land.

The main elements of this system are 175 km of stopbanks involving 3 million cubic metres of compacted earthworks, 480,000 cubic metres of rock riprap, 60 hectares of willow tree plantings. There is also the Taylor dam of 400,000 m³ of earthworks and 2000 m³ of structural concrete.

In association with the major stopbanked rivers is the management of minor watercourses and drains on the lower Wairau Plain for drainage and local floodwaters. The main elements of this are 180 km of channels involving 1.1 million m³ of excavation, 300 floodgated culverts, eight control gates and 28 pumping stations.

An intake from the Wairau is maintained to enable flows to be diverted into Gibsons Creek as part of a joint intake with the Southern Valleys' Irrigation scheme. Rewatering Gibsons Creek from the Waihopai has been a river control amelioration activity for over 40 years. The increased flows provide for the Southern Valleys' Irrigation Scheme and have significant environmental benefit including improved recharge of the Wairau aquifer, increasing flows and improving aquatic habitat in many downstream lower Wairau Plains spring fed watercourses, including the Gibsons Creek/Opawa system that goes through Blenheim.

Besides other miscellaneous structures in both the flood control works and drainage works, Council also maintains some flood control works on the Waitohi and Waikawa rivers in Picton. Council no longer maintains stopbanks, rock work and tree work on the Wairau above the Waihopai confluence and other tributaries outside of the main floodplain.

Issues and Changes

Wairau River Flood Management

The Wairau River has the largest and most powerful floods of any comprehensively controlled river in New Zealand. The river control system has been recently upgraded to contain a 1 in 100 year return period flood event. Floods can occur at any time of year. While containing floods the river control works, especially the bank edge, rock/tree protection – can suffer significant damage and then be vulnerable to complete failure in the next flood. Immediate repair is essential and Council requires resources of rock, experienced contractors with machines and finance to be always readily available.

The Council approved 10 year Wairau River Floodways Management Plan is virtually completed. Some minor stopbanking upgrading on the Lower Opawa, Riverlands Floodway and Wairau is still outstanding.

Wairau Diversion Control Banking

The Wairau Diversion has been enlarged over the last few years by a combination of deliberate strategic sediment removal and natural scour. By 2003 it had reached a stage that the combined capacity of the Lower Wairau and Wairau Diversion was up to design flood capacity.

Siltation of the lower Wairau has occurred (in parallel to scour of the Diversion) and is continuing. This siltation is of significant environmental concern and is now reducing flood capacity and could affect drainage. A control structure at the head of the Diversion may be a desirable solution. Such a control structure would allow only major flood flows down the Diversion, and a base low flow. Other flows would be directed down the lower Wairau. The effect of such a control structure on reducing Lower Wairau siltation needs assessment.

If a control structure is needed, gravel banking, designed to overtop and be washed away in major floods, is seen as the most economic. Such gravel banking will need feasibility studies, resource consent and trials, and the issues involved in this need to be thoroughly examined and implemented.

Minor Watercourses and Drains Specific Management Policies

Council proactively manages for drainage over 200 kilometres of minor watercourses and drains in the lower Wairau Plains. Many of those watercourses have valuable ecological, aesthetic, riparian and amenity values. Council's future active management will have to be modified and fine tuned to incorporate these values. Individual specific management policies are to be developed for such watercourses. Top priorities are Spring Creek (and its tributaries), Taylor River through Blenheim, Grovetown lagoon and the Opawa Loop.

Urban Stormwater Disposal

The Picton and Blenheim urban stormwater pipe network discharges into small watercourses which then feed (often) into pumping stations that dispose of this stormwater into the larger river systems. Some stormwater pipes feed directly into pumping stations. The adequacy of these small watercourses and pumping stations needs review and upgrading. The review also needs to take into account future urban development and the beneficial storage effect of such watercourses. This also includes the Riverlands industrial area where physical work has started and is progressing.

Picton and Sounds River Control

Council does carry out some river control works on various Marlborough Sounds rivers, albeit to a lesser scale than on the Wairau floodplain. Floodways are maintained on the urban section of the Waitohi River (Picton), and Waikawa Stream, and other works are carried on various smaller streams (Okiwi Bay, Ngakuta Bay etc)

Flooding of the Picton industrial area zone has necessitated a study of the stormwater system of the area, the flood carrying capacity of the Waitohi culverts discharging under the wharves, and the capacity of the Kent Street tributary. All of these are under capacity and would benefit from upgrading. Upgrading work on the industrial area stormwater system is underway. However costs for the upgrade of the wharf culverts or the Kent street tributary are considerable and sensitive to the design adopted. Redevelopment of Waitohi Domain may be a possible funding source. Investigations are continuing.

Upgrading works are underway or programmed for the Waikawa and Okiwi Bay streams. Further works are expected to be required at various sites, including some Waikawa tributaries and at Ngakuta Bay. Asset management plans need to be developed for these watercourse flood protection works.

Increased funding required will need to be met by the area of benefit so consultation is necessary before such works can be progressed.

Flood Hazard and Private Flood Mitigation Measures

Council does not completely flood protect all areas in Marlborough. Many new developments require flood mitigation measures to obtain consents under the Resource Management Act and Building Act. Mitigation measures may be setting a minimum floor level, or may require comprehensive stopbanking. Rivers Section involvement is to provide advice in an efficient and effective manner and ensure that where mitigation measures are required that such mitigation measures are appropriately maintained and fit in with Council's river control works and strategies.

Secondary Floodway Land Use

Council manages several hundred hectares of floodway land for the prime purpose of minimising flood hazard on the outside of these flood hazard areas. Much of the land is under Council ownership, but some is privately owned. Most of these floodway lands have opportunities for secondary land use. These are recreational use, pastoral farming or forestry depending on the specific characteristics of the floodway. In some locations crops or viticulture may be acceptable. Stopbank relocation is also a possibility. A review of such secondary use opportunities and berm land management policies requires detailed hydraulic analysis. The upper Opawa and Taylor above Burleigh Bridge are priority rivers.

Gravel Extraction

Controlled strategic gravel extraction is an important tool in helping maintain river channels to the appropriate flood capacity. Currently gravel demand on the Wairau system is double the rate of natural replenishment. This demand can be met in the medium term. Co-operation from gravel extractors is being obtained by a combination of regulatory and inducement methods. Because of impacts on riparian landowners and other environmental concerns gravel extraction from the Awatere and other rivers is also being reviewed.

As gravel demand, environmental impacts or natural replenishment changes, Council's gravel extraction policies are also being changed. Monitoring is essential.

Levels of Service

Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 7.8, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Provide a rivers and land drainage service that is timely and responsive.	Response times.	To respond to 95 % of complaints within: <ul style="list-style-type: none"> ◆ 1 hour if flood water is a threat to a dwelling. ◆ 48 hours for other complaints.
Provide a reliable rivers and land drainage service.	System capacity.	A 100 year return period flood capacity provided for the Wairau floodplain floodways and main rivers. Drainage of land in the Rural Drainage Area provides for a maximum ponding period of three days in a 10 year rainfall event.
Provide a sustainable rivers and land drainage service.	Standard of asset management.	Undertake a maintenance and renewal programme service consistent with the terms of the Rivers and Drainage Asset Management Plan.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Extensive additional information on levels of service is available in the draft Rivers and Drainage Asset Management Plan.

Operating and Capital Costs and Funding Forecasts (\$000's) - Rivers and Land Drainage

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Rivers Leases	201	207	212	218	223	228	232	236	240	244
Rivers outside the Wairau Floodplain	123	127	130	133	136	139	142	145	147	150
Wairau Floodplain Drainage	594	615	631	647	663	678	694	709	720	732
Wairau Floodplain rivers	2,034	2,097	2,150	2,203	2,256	2,305	2,362	2,414	2,446	2,432
Total Operating Costs	2,952	3,046	3,123	3,201	3,278	3,350	3,430	3,504	3,553	3,558
Operating Surplus transferred to Reserves	1,745	1,806	1,891	1,921	1,977	2,028	2,074	2,118	2,157	2,197
	4,697	4,852	5,014	5,122	5,255	5,378	5,504	5,622	5,710	5,755
Funded by										
General Revenues applied	15	15	15	15	15	15	15	15	15	15
Rates	2,905	3,003	3,113	3,170	3,254	3,331	3,416	3,494	3,548	3,559
Other Revenue	1,777	1,834	1,886	1,937	1,986	2,032	2,073	2,113	2,147	2,181
Total Revenue	4,697	4,852	5,014	5,122	5,255	5,378	5,504	5,622	5,710	5,755
Capital Expenditure										
Rivers outside the Wairau Floodplain	20	21	22	22	23	24	25	25	26	26
Wairau Floodplain Drainage	205	177	163	169	174	180	185	190	194	198
Wairau Floodplain rivers	455	509	577	569	587	604	620	635	649	663
Total Capital Expenditure	680	707	762	760	784	808	830	850	869	887
Funded by										
Depreciation reserve transfer	103	107	110	112	114	117	119	122	124	126
Other Reserve transfers	577	600	652	648	670	691	711	728	745	761
	680	707	762	760	784	808	830	850	869	887

ACTIVITY: WASTEWATER - (SEWERAGE)

Operating costs of this activity represent approximately 7% of total activity revenue.

Outcome	Indicator	Related Community Outcome
Public and environmental health risks of urban sewage are minimised.	Incident trends and system performance.	Essential services; environmental sustainability; healthy choices.

What is this activity about?

Council operates five wastewater schemes - in Blenheim, Picton, Havelock, Seddon and Spring Creek. A new sewer system for Renwick is progressing well and residents are connecting into the new reticulation as construction advances. Renwick Sewerage is reticulated into the Blenheim system. Treatment in all schemes with the exception of Picton is by oxidation ponds. In Picton the treatment system is an extended aeration activated sludge plant.

Collection, treatment and disposal of wastewater contributes to:

- ◆ The health of communities.
- ◆ Minimising adverse environmental effects.
- ◆ Industrial and residential development.

Asset Description

The combined wastewater schemes consist of approximately 219 kilometres of sewage mains, 47 pump stations, 61.4 hectares of ponds and an extended aeration treatment plant.

AREA	PIPELINE LENGTH	NUMBER OF CONNECTIONS
Blenheim	159 km	9,570
Picton	40 km	2,110
Havelock	9 km	249
Seddon	7 km	210
Spring Creek	4 km	149

Detailed information on these assets, including information on levels of service performance, is provided in the sewerage reticulation and treatment plants Asset Management Plan. This can be viewed at Council offices, and copies are held at Marlborough libraries.

Issues and Changes

Provide Additional Capacity

Blenheim requires additional pipelines and treatment upgrades to cater for present and future demand. A new sewer line has been constructed along Battys Road and Alabama Road to relieve the existing network and accommodate flows from Renwick. The Blenheim sewage treatment plant is being progressively upgraded to cater for rapid tradewaste and domestic growth. Tradewaste from the Riverlands and Cloudy Bay industrial areas will be treated separately from Blenheim residential effluent by utilising the former PPCS treatment ponds. A study is underway and consultation has commenced on a possible Grovetown sewerage scheme. Funding and potential Government assistance will be a critical consideration. Similarly the St Andrews area is another that would benefit from sewerage reticulation. An investigation is budgeted.

Picton's outfall pipeline to Kaipupu Point needs replacing, and provision has been included in budgeting for this plan. Havelock, Seddon and Spring Creek treatment plants will require some upgrading to meet growth demands, and to improve discharge quality.

Reliable Wastewater systems

The general condition of Picton reticulation requires attention. Lining and renewal of pipes is ongoing. Overloading, and poor maintenance of some septic tank systems (especially in the Sounds) may require new regulations affecting these types of systems.

Reducing Wet Weather Flows

Infiltration and inflow of stormwater into sewer mains leading to overflows is a particular problem in all schemes.

Environmental Upgrades

Additional treatment for schemes will be required over the next 10 years to meet stricter consent conditions when existing consents expire. From 2005/06 the former PPCS ponds will be upgraded with part of the ponds prepared for later use as a wetland. Over the next 3 years the Spring Creek, Havelock and Seddon ponds will be upgraded. Spring Creek's sewerage might feasibly be reticulated to Blenheim in the future. This is being investigated and will require community consultation if it is considered a practicable project.

Marlborough Sounds

Council undertook a sanitary services assessment in 2005 which identified current and future water service issues in the District. In 2006/07 it is proposed to further investigate communities in the Sounds where the current system of wastewater management has the potential to create public health risks. Council's role in any future systems development needs to be explored.

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 8.1, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Provide a level of service quality that minimises environmental risks.	Resource Management Act compliance.	Total flow is treated prior to discharge through outfall for dispersal to receiving water in accordance with the discharge consent.
Provide a reliable wastewater service.	System capacity and performance.	Wet weather flow in the entire system is within capacity design to assure 0 overflows from a 1 in 2 year storm. That no more than 35 identified blockages occur for 100 km of sewer main per year (main pipeline blockages only).
Provide a service that is timely and responsive to customer needs.	Response times.	To respond to 95 % of unplanned service interruptions or blockages within 2 hours. To restore toilet facilities to all customers affected by unplanned interruptions within 6 hours of notification.
Provide a sustainable wastewater service.	Standard of asset management.	Undertake a maintenance and renewal programme service consistent with the terms of the Wastewater Asset Management Plan.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Extensive additional information on levels of service is available in the Wastewater Asset Management Plan.

Operating and Capital Costs and Funding Forecasts (\$000's) - Sewerage										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Blenheim	3,603	3,934	4,359	4,658	4,929	5,080	5,135	5,393	5,695	5,852
Havelock	125	109	114	116	118	139	145	163	146	153
Other	15	198	498	651	850	1,041	1,065	1,575	2,060	2,061
Picton	828	891	1,159	1,408	1,610	1,756	1,884	1,950	2,245	2,432
Renwick	76	89	89	89	89	89	89	89	89	89
Seddon	65	61	67	68	69	72	73	75	76	77
Spring Creek	56	81	84	89	90	93	94	96	98	99
Total Operating Costs	4,768	5,363	6,370	7,079	7,755	8,270	8,485	9,341	10,409	10,763
Operating Surplus transferred to Reserves	616	904	1,072	1,287	1,475	1,551	1,696	2,445	2,528	2,708
	5,384	6,267	7,442	8,366	9,230	9,821	10,181	11,786	12,937	13,471
Funded by										
Rates	4,300	5,114	6,207	7,036	7,794	8,268	8,511	9,989	10,985	11,368
Other Revenue	1,084	1,153	1,235	1,330	1,436	1,553	1,670	1,797	1,952	2,103
Total Revenue	5,384	6,267	7,442	8,366	9,230	9,821	10,181	11,786	12,937	13,471
Capital Expenditure										
Blenheim	6,092	2,461	3,008	5,199	1,185	713	806	7,011	736	5,061
Havelock	152	3	4	4	3	205	3	3	168	3
Other	340	4,176	3,812	252	4,938		647	12,585		
Picton	302	2,560	2,694	1,052	2,412	56	1,533	6,003	23	24
Seddon	21	127	3	3	3	3	3	3	3	11
Spring Creek	39	220	2	2	2	2	2	2	2	2
Total Capital Expenditure	6,946	9,547	9,523	6,512	8,543	979	2,994	25,607	932	5,101
Debt Repayment	676	922	1,170	1,320	1,532	1,532	1,576	2,259	2,295	2,342
	7,622	10,469	10,693	7,832	10,075	2,511	4,570	27,866	3,227	7,443

Operating and Capital Costs and Funding Forecasts (\$000's) - Sewerage continued

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Funded By										
Depreciation reserve transfer	963	1,149	1,341	1,478	1,672	964	1,560	2,790	967	2,057
Other Reserve transfers	878	1,178	1,191	1,343	1,393	1,454	1,513	2,163	2,112	2,165
New loans	5,781	8,142	8,161	5,011	7,010	93	1,497	22,913	148	3,221
	7,622	10,469	10,693	7,832	10,075	2,511	4,570	27,866	3,227	7,443

Refer to note 2 for elimination of internal interest

ACTIVITY: STORMWATER

Operating costs of this activity represent approximately 2% of total activity revenue.

Outcome	Indicator	Related Community Outcome
Residents and their property are protected from the risks of stormwater flooding.	Incident trends and system performance.	Essential services.

What is this activity about?

Council provides a stormwater drainage system to manage stormwater runoff from urban catchments. Much of the urban development in Blenheim and Picton is in areas that are prone to flooding - stormwater systems are provided to minimise disruptions from rain events and to provide for the safety of residents. Collection and disposal of stormwater contributes to:

- ◆ Safety of the community by minimising the incidence of flooding.
- ◆ Minimising damage to property from flooding.
- ◆ Reduced erosion.
- ◆ Industrial and residential development.

Stormwater systems are complex and expensive, and a degree of prioritisation is required. Those areas where there is a possibility of water entering houses or commercial buildings are given first priority. Second priority is given to areas where there is a possibility of water entering garages or outbuildings, followed by areas where water may pond on garden areas and roads.

Asset Description

Council operates approximately 116 kilometres of stormwater pipe drains predominantly in the urban areas of Picton and Blenheim.

The major urban stormwater systems are located at Picton and Blenheim. The Blenheim system consists of stormwater reticulation laid at very flat grades due to the nature of the terrain draining to a number of open drains and watercourses. Picton's steep terrain enables stormwater to get away quickly through a number of open drains and watercourses.

The urban stormwater systems can be categorised into two parts. The natural component comprises a number of natural waterways and ponding areas. The constructed system consists of 116 km of stormwater mains, 1364 manholes, 9 pump stations, retention areas, secondary flow paths, soak holes and flood protection assets such as stop banks and flood gates.

Detailed information on these assets, including information on levels of service performance is provided in the Stormwater Asset Management Plan. This can be viewed at Council service centres.

Issues and Changes

Sounds Communities

Rapid housing growth in some Sounds' communities is increasing stormwater runoff in these areas. This issue is being dealt with in consultation with the communities that are affected.

Capacity Renewal

In Blenheim there are pipes that have insufficient primary capacity for a five year return period storm leading to nuisance flooding on properties. These will be progressively renewed.

Blenheim Residential Development

The northwest area of Blenheim is to be further developed. Parts of the area are inadequately serviced for stormwater. A preferred option for upgrade has been found. A new main has been installed along Mowat Street to Fultons Creek.

Picton

Flooding of the industrial area south of Waitohi Domain in recent years has necessitated a review of the stormwater and river flood capacity in that area. A new stormwater main and pump station upgrade are scheduled for completion in early 2006.

Renwick Residential Development

Renwick's primary system consists of a small amount of reticulation, open drains and soak holes. Parts of the system have insufficient capacity for a five year return period storm leading to nuisance flooding on properties. In conjunction with the new sewerage scheme installation, new pipes are being installed to replace some existing soak holes and open drains.

Stormwater Quality

A programme of monitoring stormwater and the receiving water to assess the effects of stormwater discharges will be ongoing.

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 7.3, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Minimise the environmental risks of stormwater discharge.	Resource Management Act compliance	Stormwater discharges will meet the relevant policy objectives outlined in the Proposed Wairau/Awatere Resource Management Plan and the Marlborough Sounds Resource Management Plan.
Provide a reliable stormwater service.	System capacity and performance.	Stormwater system capacity provides 98% compliance ² with following targets: <ul style="list-style-type: none"> ◆ No surface flooding with a 5 year return period causing nuisance to property, roads and public open space. ◆ No surface flooding with a 10 years return period causing nuisance to important recreational fields and roads without alternative access. ◆ No flooding with a 50 year return period floods residential property, commercial and industrial buildings. ◆ No flooding with a 100 year return period floods major communal facilities related to supply of electricity and telephone, water and sewage disposal. ◆ No more than 1 blockage per 15 km of stormwater main per year.
Provide a service that is timely and responsive to customer needs.	Response times.	To respond to 95% of complaints within: <ul style="list-style-type: none"> ◆ 1 hour if flood water is a threat to a dwelling. ◆ 48 hours for other complaints.
Provide a stormwater service that is sustainable.	Standard of asset management.	Undertake a maintenance and renewal programme service consistent with the terms of the Stormwater Asset Management Plan.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Extensive additional information on levels of service is available in the Stormwater Asset Management Plan.

² excepting flooding that results from poor management of the overflow path on private property.

Operating and Capital Costs and Funding Forecasts (\$000's) - Stormwater										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Blenheim	697	710	748	758	769	805	805	803	826	817
Picton	184	189	194	197	200	204	204	204	205	203
Other	121	133	146	152	155	160	163	169	177	175
Total Operating Costs	1,002	1,032	1,088	1,107	1,124	1,169	1,172	1,176	1,208	1,195
Operating Surplus transferred to Reserves	431	445	430	438	463	450	459	467	432	444
	1,433	1,477	1,518	1,545	1,586	1,619	1,631	1,643	1,640	1,639
Funded by										
General Revenues applied	117	118	118	116	115	115	113	110	107	106
Rates	958	982	1,003	1,013	1,036	1,048	1,052	1,057	1,050	1,045
Other Revenue	358	377	397	416	436	456	466	476	483	488
Total Revenue	1,433	1,477	1,518	1,545	1,586	1,619	1,631	1,643	1,640	1,639
Capital Expenditure										
Blenheim	450	362	373	384	395	405	414	423	430	438
Picton	75	57	60	62	40	41	42	43	32	33
Other	99	191	80	54	37	52	53	24	25	25
Total Capital Expenditure	624	610	513	500	472	498	509	490	487	496
Debt Repayment	143	148	150	151	151	158	152	147	136	137
	767	758	663	651	623	656	661	637	623	633
Funded by										
Depreciation reserve transfer	289	168	218	228	216	273	272	244	266	263
Other Reserve transfers	418	420	395	393	407	383	389	393	357	370
New loans	60	170	50	30						
	767	758	663	651	623	656	661	637	623	633

Refer to note 2 for elimination of internal interest

ACTIVITY: WATER SUPPLY

Operating costs of this activity represent approximately 10% of total activity revenue.

Outcome	Indicator	Related Community Outcome
Residents have access to a safe and reliable water supply.	Incident trends and system performance.	Essential services; healthy choices.

What is this activity about?

Council operates seven water supply systems - in Blenheim, Picton, Havelock, Renwick, Riverlands, Wairau Valley and Awatere. With the exception of Awatere and one of the two Picton sources all the schemes in Marlborough utilise groundwater sources.

A piped irrigation scheme for the Southern Valleys area of the Wairau Plain was completed in 2005.

Providing and maintaining an adequate supply of potable water to consumers and supply for fire fighting purposes contributes to:

- ◆ The health of the community.
- ◆ Community safety through the fire fighting capability of the water supply system.
- ◆ Industrial and residential development.

Providing reticulated irrigation supply enables a wider range of land uses, and contributes to the economic wellbeing of the community.

Asset Description

The combined existing water schemes consist of over 418 kilometres of watermains, 23 pump stations, 5 treatment plant facilities, two dams and 23 storage facilities.

AREA	KILOMETRES OF PIPELINE	NNUMBERS OF CONNECTIONS (Estimate)
Blenheim	148	9,440
Picton	47	2,020
Havelock	8	230
Renwick	13	650
Riverlands/Cloudy Bay	9	89
Southern Valleys	65	158
Wairau Valley	3	42
Awatere	125	600

Detailed information on these assets, including information on levels of service performance, is provided in the Water Supply and Reticulation Asset Management Plan. This can be viewed at Council service centres.

Issues and Changes

Additional Capacity

Blenheim, Picton and Renwick require development work to meet predicted future increased demand within the residential boundaries of the Marlborough Sounds and proposed Wairau/Awatere Resource Management Plans. A number of additions including new water mains and reservoirs are planned for Blenheim and Picton over the next 3 years. Unless demand for water can be constrained, significant expenditures will be required in Picton to provide additional supply to cope with growth, possibly as early as 2012. Investigations into alternative new supplies are being budgeted.

Reliable Water Supply

The reticulation in the combined schemes is relatively young. More than half of the reticulation has been installed during the last forty years. The majority of the water reticulation therefore has reasonable lengths of useful remaining life based on age and condition. The exceptions are copper service connections in Blenheim and Picton and steel mains in Awatere. Sections of these mains are to be renewed over the next few years.

Improving Emergency Fire flows

Over the last few years a programme of replacing sections of mains in Blenheim that do not comply with the flow requirements in the Code of Practice for NZ Fire Service Fire Fighting Water Supplies has been undertaken. These upgrades will continue in 2006/07. New and upgraded reservoirs will also assist in meeting flow requirements.

Water Quality

A proposed amendment to the Health Act may put much more onus on Council as a supplier of water to fully meet the Drinking Water Standards for New Zealand (DWSNZ). To fully meet these standards treatment will be needed for all non-secure supplies. Some supplies are subject to contamination risk and treatment needs to be considered even without any mandatory imposition of the new standards. In particular, the Awatere water supply is considered high risk. Community consultation is underway. Treatment upgrades, and options for funding, will be considered from 2006/07. The Renwick and Picton supplies also require work in 2006/07 to address risks to the supply.

The cost of building and operating the new treatment facilities is expected to be significant. Council proposes concentrating initially on the higher risk supplies i.e. to Awatere, Renwick and Picton: capital costs associated design and construction of treatment upgrades have been included in financial projections.

pH Correction Treatment

The softness (low pH) of most New Zealand water supplies means that they are typically "plumbosolvent" with minute levels of dissolved metals that arise from water standing in household pipes and connections. Unless proven otherwise, the Ministry of Health assumes all supplies to be plumbosolvent, and requires local authorities to publish a notice advising residents of this possibility, and recommending that they flush at least 500 ml of water from their taps before drinking. Raising the pH level of water reduces the corrosion effect, and Council is considering improving pH correction treatment at Blenheim and Speeds Road, Picton, and introducing pH correction at Renwick as part of treatment upgrades.

Riverlands Water Treatment

In 2002 Council purchased water and wastewater assets from the PPCS Meat Processing Plant. In 2003 the Cloudy Bay Business Park (formerly PPCS plant) and Riverlands Industrial estate were linked by a pipeline with the intention of operating the two as a single combined scheme. Riverlands Industrial Estate no longer has sufficient water available to meet demand without being supplemented from the Cloudy Bay Business Park Supply. Manganese concentrations in both schemes are above the recommended aesthetic value in the Drinking Water Standards but well below the maximum allowable for health. There will need to be future consideration of treatment options and the willingness of the user community (largely industrial) to fund that.

Levels of Service

The Drinking Water Standards 2005 (DWSNZ2005) sets out the minimum requirements for safe drinking water, and lists the maximum concentrations for chemical, radiological and microbiological contaminants acceptable for public health in drinking water. The public health grading of community drinking-water supplies shows the extent to which a community drinking-water supply conforms to the DWSNZ2005 and whether adequate barriers to potential contamination are in place to minimize risk to the system. The Ministry of Health first published the standards in 1984. In 2006 a proposed amendment to the Health Act is expected to put more onus on Council as a supplier of water to meet the DWSNZ.

While the DWSNZ2005 are not enforceable the Ministry of Health advises that government supports an amendment to the Health Act to put more onus on water supplies to meet the DWSNZ. The target standard is a Bb grading for the Blenheim, Picton, Havelock, Renwick, Riverlands, Awatere and Wairau Valley schemes. Gradings range from an Aa for complying to an Ee for non complying.

The capital expenditure considered necessary to meet the DWSNZ (should these be made mandatory) has been included within the planned capital expenditure and will result in schemes which comply with Priority 1 DWSNZ criteria.

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 7.8, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Provide a level of water quality that meets community needs and is appropriate to the degree of public health risk.	Drinking Water Standards.	99 % compliance with E.coli criteria for Priority one (P1) bacteriological determinand of New Zealand Drinking Water Standards (2005). NB: further targets for water quality will be reviewed at such time as the status of the DWSNZ2005 is confirmed.
Provide a reliable water supply service.	System capacity and performance.	Meet peak day demands of at least: <ul style="list-style-type: none"> ◆ Per property: 4m³/day. <ul style="list-style-type: none"> ◆ For commercial and industrial zones where the section size is greater than 800m² target is 4m³/day per 800m². ◆ For rural schemes an additional 50 l/ha/day for stock. Provide a minimum water pressure at new subdivisions of 300kPa. The water reticulation system shall be able to provide the following flow: <ul style="list-style-type: none"> ◆ Residential Zone: 25 l/s ◆ Commercial Zone: 50 l/s ◆ Industrial Zone: 100 l/s General fire conditions as per the New Zealand Fire Service Code of Practice (NZPAS 4509:2003)
Provide a service that is timely and responsive to customer needs.	Response times.	Respond to 95% of service interruptions within: 30 minutes for major loss of supply creating a situation causing or likely to cause damage to persons or property. 60 minutes for substantial leaks not falling into priority one. Restore supplies to all customers affected by an interruption within 8 hours of notification.
Provide a sustainable water supply.	Standard of asset management.	Undertake a maintenance and renewal programme service consistent with the terms of the Water Supply Asset Management Plan.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations. Targets for water quality will be developed in response to any amendments made to the Health Act 1956. Extensive additional information on levels of service is available in the Water Supply Asset Management Plan.

Operating and Capital Costs and Funding Forecasts (\$000's) - Water										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Awatere	384	488	699	900	1,001	1,092	1,350	1,545	1,580	1,582
Blenheim	2,409	2,744	3,113	3,734	4,286	4,501	4,527	5,043	5,649	5,727
Havelock	132	148	231	303	304	309	307	388	479	480
Picton	1,037	1,349	1,652	1,738	2,073	2,448	2,483	2,890	3,251	3,245
Renwick	265	348	576	844	1,023	1,055	1,078	1,216	1,361	1,369
Riverlands	245	363	550	557	563	576	583	802	1,027	1,032
Southern Valleys	1,756	1,821	1,906	1,947	1,962	2,012	2,027	2,041	2,086	2,115
Wairau Valley	26	43	68	73	78	80	81	127	173	174
Total Operating Costs	6,254	7,304	8,795	10,096	11,290	12,073	12,436	14,052	15,606	15,724
Operating Surplus transferred to Reserves	1,240	2,087	2,140	1,696	2,107	2,118	2,384	3,267	3,366	3,560
	7,494	9,391	10,935	11,792	13,397	14,191	14,820	17,319	18,972	19,284
Funded by										
Rates	6,404	7,638	9,296	10,893	12,368	13,010	13,484	15,824	17,252	17,373
Subsidies & Grants		1,054	851							
Other Revenue	1,090	699	788	899	1,029	1,181	1,336	1,495	1,720	1,911
Total Revenue	7,494	9,391	10,935	11,792	13,397	14,191	14,820	17,319	18,972	19,284

continued over ...

Operating and Capital Costs and Funding Forecasts (\$000's) - Water continued

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Capital Expenditure										
Awatere	732	2,554	2,165	2,291	77	1,747	4,247	408	110	100
Blenheim	6,153	1,363	5,915	7,198	4,131	849	543	11,888	2,170	541
Havelock	64	260	1,581	6	5	7	6	1,959	7	7
Picton	3,741	4,257	1,628	369	7,870	143	132	8,345	143	228
Renwick	93	2,935	2,371	2,410	48	958	17	3,126	15	15
Riverlands	599	2,329	20	1	1	2	1	5,015		
Wairau Valley	25	306		113				996		
Total Capital Expenditure	11,407	14,004	13,680	12,388	12,132	3,706	4,946	31,737	2,445	891
Debt Repayment	951	1,305	1,650	1,974	2,305	2,362	2,485	3,254	3,323	3,252
	12,358	15,309	15,330	14,362	14,437	6,068	7,431	34,991	5,768	4,143
Funded by										
Depreciation reserve transfer	1,334	1,716	1,748	1,942	1,469	2,522	1,440	5,835	2,119	1,406
Other Reserve transfers	2,151	1,840	2,179	1,687	2,001	1,897	2,018	2,790	2,699	2,737
New loans	8,873	11,753	11,403	10,733	10,967	1,649	3,973	26,366	950	
	12,358	15,309	15,330	14,362	14,437	6,068	7,431	34,991	5,768	4,143

Refer to note 2 for elimination of internal interest

ACTIVITY: WASTE MANAGEMENT

Operating costs of this activity represent approximately 6% of total activity revenue.

Outcome	Indicator	Related Community Outcome
Public and environmental health risks of solid and hazardous waste are minimised.	Incident trends and system performance.	Essential services; environmental sustainability.

What is this activity about?

Council provides waste management services for public health reasons and to protect the environment. Council has expressed its commitment to a long-term goal of "zero waste and a sustainable Marlborough". This entails reducing the volume of waste that is being created in Marlborough, encouraging reuse of materials, and/or recycling materials into other products. Opportunities to recover other resources are also explored. Where these options have been exhausted, are unavailable, or are not economically feasible, safe containment of some waste products may remain the optimal treatment.

As its first line of action for achieving zero waste, Council conducts education for waste minimisation and sustainability as well as providing support for research programmes and recycling initiatives. These programmes target schools, households, businesses, and industry.

Kerbside refuse collection is provided in Picton and Blenheim and waste transfer stations are operated at seven locations throughout Marlborough. Four coin-operated skip bins service communities in parts of the Marlborough Sounds. Hazardous waste collection facilities are provided at all transfer station sites, and a green waste composting facility is provided at the Blenheim transfer station.

Waste for containment is transported to the regional landfill south of Blenheim on the Taylor Pass Road.

The Council's principal assets supporting this activity are the landfill facility and the network of transfer stations. The landfill has a forecast life of 40 years, based on projected fill rates. This estimate may alter according to changes in the district's waste output. Modelling of future income streams and expenditures shows that the operations will generate a surplus of the life of the asset.

Issues and Changes

A community forum convened in late 2003 identified three pressing issues for the district. These were:

- ◆ The collection and disposal of waste in the Marlborough Sounds.
- ◆ The collection and disposal of organic wastes.
- ◆ Access to recycling facilities for paper, glass, plastics, and other household wastes.

Other issues identified included the disposal of rubber and treated timbers, and the impacts of other waste types (especially liquid wastes) on public health and the environment.

These issues have subsequently been addressed by way of revisions to the Council's Solid Waste Management Strategy (2000) incorporated in the "Waste Strategy and Plan for Marlborough 2005-2010" adopted by Council early in 2005. Solutions are likely to entail a range of responses, with funding options incorporating (as at present) a combination of rates and user charges. One of the objectives of the strategy is to develop policies that reflect the full costs of waste disposal.

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 7.5, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Reduce environmental and public health risks of waste.	Landfill composition. Resource Management Act compliance.	Decreasing proportion of organic wastes in landfill (from 2003 base). Decreasing proportion of plastics in landfill (from 2003 base). Provide hazardous waste collection facilities at all transfer stations. 100% compliance with resource consent conditions for landfill sites.
Provide a sustainable waste management service.	Standard of asset management.	Manage waste management assets consistent with the terms of the Marlborough Waste Strategy and Plan.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Extensive additional information on levels of service is available in the Waste Strategy and Plan, summarised below.

Summary of Waste Strategy and Plan for Marlborough 2005-2010

Goals

The Waste Strategy sets three goals:

- ◆ To ensure that solid waste management practices, to the greatest practicable extent, minimise adverse environmental, cultural, social and economic effects;
- ◆ To minimise the generation of waste, including the hazardous waste and toxic components in the waste stream; and
- ◆ To manage the residual waste stream effectively and efficiently to minimise adverse environmental, social, cultural and economic effects.

Priority Areas

Three priority waste areas have been identified for Marlborough, each with related streams and issues.

The priority areas are:

- ◆ Waste minimisation
 - ◆ Organic wastes
 - ◆ Special wastes
 - ◆ Construction and demolition wastes
- ◆ Hazardous wastes
 - ◆ Contaminated sites
 - ◆ Organochlorines
 - ◆ Trade wastes
- ◆ Waste Disposal
 - ◆ Controlled residual waste disposal.

Actions and Targets

The Strategy uses the "five Rs" as principles for action:

- ◆ REDUCE - produce less waste to start with
- ◆ REUSE - use products as often as possible
- ◆ RECYCLE - use products as material to make new products
- ◆ RECOVER - gain resources, such as energy from the waste stream
- ◆ RESIDUAL DISPOSAL - disposal of remaining waste.

In addition to national targets set down in the New Zealand Waste Strategy, the following local targets for the Marlborough region have been adopted:

- ◆ Marlborough District Council will report quantitatively on waste minimisation and management in its annual reports from 2004 onwards.
- ◆ By December 2005, Marlborough District Council will have investigated waste minimisation and better sustainable practices for five small to medium sized businesses and continue to encourage large industries to continue with waste minimisation programmes.
- ◆ A measurement project will be set up to determine the quantities and types of construction and demolition materials by December 2005. Options to then reduce these quantities will be investigated and reduction targets and programmes developed in 2006.
- ◆ Marlborough District Council will increase the availability and access to recycling facilities for the Marlborough community. Statistics will be kept to quantify the use of these facilities and the volume of material diverted from the waste stream. Further options for households' waste reduction will be investigated and options presented to Council by December 2005.
- ◆ By December 2005, Marlborough District Council will ensure that procedures for waste minimisation have been addressed for a trial group of facilities and assets they manage and will have set target reductions based on public health, environmental and economic factors.
- ◆ Marlborough District Council will encourage the adoption of waste minimisation and management programmes and aim for at least 25% of all industrial operations to have addressed waste minimisation and management by December 2010.
- ◆ Ongoing Solid Waste Analysis Protocol (SWAP) studies will continue with further classifications added to determine more details on the waste in our region. In particular construction and demolition material will be a focus for 2004/2005.
- ◆ By December 2010 the diversion of garden wastes from landfill to beneficial use will have exceeded 95 %.
- ◆ By December 2007, the Marlborough District Council will look at alternatives to divert sewage sludge from landfill other than in the case of emergency or following desludging of oxidation ponds where high heavy metal levels make the sludge unsuitable for composting. However, if factors such as the local market for compost or treatment processes change and landfilling becomes the most appropriate means of disposal, this policy will be reviewed.
- ◆ The Marlborough District Council will look at options for further reduction of organic waste. These could include a trial commercial worm farm for commercial kitchen and restaurant wastes, a trial kerbside collection of organic wastes and in-vessel composting system by December 2005.
- ◆ The Marlborough District Council will instigate a programme to encourage the use of the green waste composting site by commercial collectors by December 2005 to reduce the volume of greenwaste currently going to landfill.
- ◆ In conjunction with the Ministry for the Environment and other councils, the Marlborough District Council will submit an application to have clopyralid-based products removed from the NZ market in 2004/2005.
- ◆ To reduce inorganic waste, the Marlborough District Council will investigate and consult the community about the set up of a collection system for properties with only boat access in the Marlborough Sounds in 2005.
- ◆ A collaborative project with six other local authorities is currently operating to determine the wider benefits of waste diversion. This project is due to be completed by May 2005. This information will be used in conjunction with other relevant information to help set costing parameters for waste management and minimisation.

Monitoring and Review

This plan will be reviewed annually. Progress will be monitored and reported in the Annual Report of the Marlborough District Council.

Major Project

Design is underway for a recycling and reuse centre based at the Blenheim Transfer Station. The proposed facility will receive, process and distribute a range of recyclable materials from Blenheim and other transfer station sites initially.

Sounds Refuse Collection

Initial investigation into a Marlborough Sounds waste collection service by barge has not provided an economically viable option. Further written consultation with property owners is necessary to determine their willingness to fund this service.

Operating and Capital Costs and Funding Forecasts (\$000's) - Solid and Hazardous Waste										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Urban Refuse Collections	885	911	928	947	966	984	1,003	1,021	1,033	1,047
Landfills	1,600	1,624	1,639	1,721	1,797	1,829	1,851	1,871	1,945	1,996
Transfer Stations	331	343	350	357	365	368	371	375	368	364
Waste Minimisation	793	819	829	849	866	882	900	915	926	941
Total Operating Costs	3,609	3,697	3,746	3,873	3,994	4,063	4,125	4,182	4,273	4,347
Operating Surplus transferred to Reserves				100	49	88	86	114	235	226
	3,609	3,697	3,746	3,974	4,043	4,151	4,211	4,296	4,507	4,574
Funded by										
General Revenues applied	94	100	96	109	105	106	102	100	110	115
Rates	1,702	1,801	1,799	1,977	1,978	2,014	2,012	2,031	2,171	2,257
Other Revenue	1,663	1,745	1,817	1,888	1,960	2,031	2,097	2,165	2,226	2,202
Total Revenue	3,459	3,646	3,712	3,974	4,043	4,151	4,211	4,296	4,507	4,574
Operating Deficit funded from Reserves	150	51	34							
	3,609	3,697	3,746	3,974	4,043	4,151	4,211	4,296	4,507	4,574

continued ...

Operating and Capital Costs and Funding Forecasts (\$000's) - Solid and Hazardous Waste continued										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Capital Expenditure										
Landfills	520	67	17	1,729	91	21	20	18	3,049	166
Transfer Stations	60									
Waste Minimisation	1,137									
Total Capital Expenditure	1,717	67	17	1,729	91	21	20	18	3,049	166
Debt Repayment	282	282	282	332	334	339	329	334	401	339
	1,999	349	299	2,061	425	360	349	352	3,450	505
Funded by										
Depreciation reserve transfer	621	512	464	467	469	471	474	476	479	480
Other Reserve transfers	(235)	(163)	(165)	(51)	(126)	(111)	(125)	(124)	(28)	25
New loans	1,613			1,645	82				2,999	
	1,999	349	299	2,061	425	360	349	352	3,450	505

Refer to note 2 for elimination of internal interest

Summary of Assessment of Water and Sanitary Services

Councils are required under the Local Government Act 2002 to undertake periodic assessments of water and sanitary services in their district. Council undertook its first assessment of these services in 2005. Water services are:

- ◆ Water Supply
- ◆ Wastewater
- ◆ Stormwater

A primary objective of the provision of water services is to safeguard public health. The main public health issue to consider for water supplies is contamination of drinking water while for wastewater supplies the main issue is the quality of wastewater discharges. Stormwater public health issues relate to stormwater discharges and flooding where floodwater enters properties and renders them uninhabitable

Sanitary services are:

- ◆ Public conveniences
- ◆ Cemeteries
- ◆ Crematoria
- ◆ Refuse³

The primary objective of sanitary services is to protect the public health and wellbeing of residents through planning, developing and managing sanitary services that recognise present and forecasted demand.

A copy of the assessment can be viewed on Council's website, or at Council service centres. The following summary is based on the Executive Summaries of the original document.

³ Refuse is covered separately by the Solid Waste Management Plan 2005 and was therefore not included in the assessment.

Water Supply

The provision of potable water services in the area was assessed through examining non-council managed community schemes, council managed community schemes and densely populated unreticulated areas. Non-council managed schemes assessed are those on the Ministry of Health (MoH) register of community water supplies. Information on these schemes has been obtained from the MoH, Community Water Supply Operators and Resource Consent detail. Assessment detail for council-managed schemes has been obtained from Asset Management Plans.

The table following summarises assessment results for different communities. A tick implies that the system was assessed as meeting criteria.

Community Water Supplies					
Community	Water Quality (P1 criteria in current Drinking Water Stds)		Water Capacity / Storage (Capacity to meet peak demand)		Future / Present Demand (Sufficient capacity with no demand management during drought conditions)
	E.Coli	Protozoa	Capacity	24 hr storage	
Non Council					
Okiwi Bay – Old Scheme	✗	✗	✓	✗	✓
Okiwi Bay –New Scheme	✗	✗	✓	✗	✓
Penzance – Tuna Bay	✗	✗	✓	✓	✗
Duncan Bay	✗	✗	✓	✓	✗
Moetapu Bay	✗	✗	✓	✗	✓
Moenui Bay	✗	✗	✓	✓	✗
Belvue Bay / Pukenui	✗	✗	✓	✓	✗
HakaHaka	✗	✗	✓	✗	✓
Outward Bound	✓ ⁴	✓	✓	✓	✓
Anakiwa Bay	✗	✗	✓	✗	✓
Thompson - Tirimoana	✗	✗	✓	✓	✗
Okiwa Park	✓	✗	✓	✓	✓
Ngakuta Bay - Kennedy	✗	✗	✓	✗	✓
Little Ngakuta	✗	✗	✓	✗	✓
Brough Place - Ngakuta	✗	✗	✓	✗	✓
Manuka Drive - Ngakuta	✗	✗	✓	✓	✓
Rarangi	✓ ⁵	✗	✓	✗	✗
Tuamarina (W side)	✗	✗	✓	✗	✓
Woodbourne Air Base	✓ ⁶	✗	✓	✗	✗
Waihopai Terraces	✗	✗	✓	✗	✓
Wrekin Road	✗	✗	✓	✓	✗
Ward	✗	✗	✓	✓	✗

The most significant issue facing Community water supplies assessed is an anticipated requirement for Community supplies to comply with the Drinking Water Standards New Zealand (DWSNZ). Of the communities assessed only Outward Bound School appears to be meeting microbiological (P 1) requirements in the DWSNZ. The DWSNZ require treatment of surface waters and groundwaters where it is not proven to be secure to give protection against the risk of microbiological contamination which includes potentially harmful bacteria, viruses and protozoa such as giardia and cryptosporidium. The main contamination source in the largely native bush catchments of the Sounds is from feral animals. Many of the Wairau Plains Community supplies source their water from shallow bores adjacent to rivers. The raw water quality could therefore be affected by stock and the leaching of agrichemicals. A proposed amendment to the Health Act is expected to put more onus on suppliers of water to meet the DWSNZ.

All communities assessed had sufficient infrastructure⁷ and pressure available to be able to provide 300 l/head/day⁸ in normal peak times. The limiting factor for some communities to meet present and future peak demands is low source supplies during drought periods. Supplies susceptible to drought are highlighted above. In most cases this can be overcome by communities installing more storage or implementing demand management techniques during droughts. In cases where this is not sufficient schemes are investigating alternative sources.

⁴ Level of treatment complies but problems with monitoring

⁵ Complies but problems with monitoring

⁶ Level of treatment complies but problems with monitoring

⁷ Pipes and storage.

⁸ Ministry of Health basic domestic demand figure.

The emphasis of the assessments has been on water services that are not council owned and densely populated areas not reticulated. Council has an Asset Management Plan which covers planning and maintaining Council owned assets. However an assessment under the Act is still required for Council owned assets and a summary of issues has been presented in these assessments with the detail in the Water Asset Management Plan. All Council managed schemes comply with the DWSNZ with regard to E.Coli and monitoring but Council have not as yet been able to show any of the groundwater sources are secure as defined by the DWSNZ. All Council supplies provide adequate quantities of water as defined in its levels of service as sufficient water to meet all peak demands in a drought period⁹. Council has worked out the future water demand for schemes for the situation where all land within urban residential zone boundaries is developed and planned any upgrades to meet future demand. Extensive development work is planned for Picton where it is projected the current sources of water are only able to keep up with demand until between 2010 and 2016.

There are a number of densely populated areas in Marlborough including Grovetown, St Andrews (Riverlands), Ashford Grove and Southern Rarangi that do not have a reticulated community water supply. These areas have been assessed to ascertain if the absence of a community water supply creates a risk to the community. Ground water supplies at Grovetown, St Andrews and Ashford Grove require testing of the age of the water to verify if the supply is secure or not according to the DWSNZ but for the purposes of these assessments are assumed not to be secure but of low risk subject to correctly installed wellheads. All require further monitoring of the present wells to ascertain if the public health risks warrants investigation of a reticulated supply. Southern Rarangi is assessed as requiring a reticulated supply to overcome public health risks.

The assessments are primarily an information resource that will provide council and affected communities with a base from which to plan future upgrade needs.

Wastewater

The provision of wastewater services in the area was assessed through examining wastewater management systems in the Marlborough Sounds, Wairau Plains and Awatere regions of the district. The areas are distinct regions within the district with differing environmental issues.

The more populated areas of the Sounds - Picton, Waikawa and Havelock - are reticulated with sewage treatment at a central facility. Other communities in the Sounds rely on on-site wastewater management systems to treat and dispose of domestic sewage. The assessments found that the risk of failure of on-site systems leading to contamination of the marine environment in some of the more populated communities in the Sounds is high. Monitoring of the marine environment and subsequent catchment assessments confirm this.

A more comprehensive study is required to identify if modified on-site treatment involving either upgrading of on-site systems or improved management of existing systems will make on-site systems sustainable. If on-site treatment is found to be unsustainable then the next stage is looking at sewerage and sewage treatment. In the shorter term implementation of a proposed plan change¹⁰ will help avoid further adverse effects from on-site systems as new areas are developed.

The risk of the unsewered Wairau Plains communities of Grovetown and St Andrews contaminating the environment is assessed as high. In 2004 Pattle Delamore Partners in conjunction with Council staff carried out an assessment in accordance with the Auckland Health Care Services Protocol and concluded that reticulation was required now in Grovetown to avoid public health risk. Council is currently initiating the consultative, technical and statutory procedures associated with implementing the findings. The other denser populated areas of the Wairau Plains around Blenheim namely Burleigh, Tuamarina, Ashford Grove and Rarangi have the potential for sewage related health problems and require further monitoring to assess whether issues exist and if these are caused by septic tank discharges.

On-site systems are a sustainable wastewater treatment system in the Awatere region. The underlying geology generally allows for good soakage. There are no known areas where the cumulative effects from a number of underperforming systems are likely to create health problems.

The quality of discharges from Council systems is controlled by the conditions of discharge consents. Where there are any gaps in meeting these conditions Council is working to rectify these. Planning has been undertaken for future treatment upgrades to meet future consent / demand requirements. A summary of these issues is described in these assessments with the detail contained in the Wastewater Asset Management Plans.

The risk from failure of on-site wastewater systems in some of the more populated communities in the Sounds is considered high. Improvements need to be made and if this is not practicable or the community makes the decision, centralised treatment of sewage can be considered. Preliminary assessments will be made of the effectiveness and suitability of on-site treatment in the more densely populated communities considered more likely to be causing contamination of the environment. If the preliminary assessment identifies significant problems with the current on-site systems a comprehensive investigation using the Auckland Healthcare Protocol will be conducted to determine whether on-site treatment is suitable for this community. If it is considered suitable any necessary improvements should be identified. If on-site treatment is found to be unsuitable then consultation over the option of sewerage and centralised treatment should be started.

⁹ Defined drought period is 1 in 20 years

¹⁰ Sounds Resource Management Plan Change, On-site Discharges of Domestic Wastewater, July 2004.

In the shorter term implementation of the proposed plan change will help avoid further adverse effects from on-site systems (refer to Appendix 1 of the Assessment). As further residential lots are subdivided the plan change requires the developer to assess all alternatives for servicing lots and then make an assessment of the best practicable option. On-site systems will only be allowed if the size and shape meet requirements in the plan. For smaller lots off-site treatment may be the only practicable option.

The plan change also proposes as a condition of the permitted activity rule that on-site systems be maintained in an efficient operating condition and the discharge from it must not adversely affect the water quality of nearby waterbodies. The requirement could lead to improvements in water quality in communities as under-performing existing systems are upgraded.

Stormwater

The provision of stormwater services in the area was assessed through examining stormwater systems in the Council managed urban areas of the district.

The major urban stormwater systems are located at Blenheim and Picton.

The Opawa and Taylor Rivers are increasingly being used for recreational purposes within the urban areas of Blenheim. Monitoring of both rivers during summer indicates they are sometimes unsuitable for recreation use. Stormwater discharges to the river are one contributing factor to the problem. Council has endorsed the development of a Council strategy for the future management of Blenheim's urban stormwater in order to enhance water quality in the Taylor and Opawa Rivers.

The Picton Foreshore area at times exceeds quality guidelines making it unsuitable for recreation use. Subsequent catchment assessments indicate contributing factors are stormwater runoff and sewage overflows to streams that discharge to the sea. To overcome the problem Council has an ongoing infiltration/inflow programme focusing primarily on inflow reduction. Picton residents live on the floodplains of the Waitohi and Waikawa Rivers. Council is carrying out and investigating improved river protection work to ensure all habitable residences are protected from at least a 1 in 50 year rainfall event.

Public Conveniences

Marlborough District Council owns and maintains a total of 48 public conveniences across the district. All Council owned public conveniences are supplied free of charge. These facilities aim to service areas which are frequented by the public or where people congregate for lengths of time greater than one hour.

A thorough inspection designed to meet NZ standards 4121:2001 and 4241:1999 was conducted to give a condition rating for all facilities provided by the Council and to indicate timeframe for repair and expected lifespan.

The existing public conveniences were assessed to be of adequate quantity. The quality of these facilities and their ability to service the access impaired community requires further investigation and remedial work.

Private provision:

Marlborough experiences transitory tourist and seasonal labour populations for which conveniences are often provided by the Department of Conservation, commercial operators or employers. The Department of Conservation currently administers 138 conveniences in the Marlborough District, with 72 conveniences servicing areas within the Marlborough Sounds and 66 in the Southern Marlborough Area.

Cemeteries

The Marlborough District Council administers seven operating cemeteries and Omaka Cemetery for reserved or second interments. There is also a selection of trustee cemeteries, private cemeteries, closed cemeteries, burial grounds and urupaa dotted throughout the district.

The existing cemeteries administered by the Marlborough District Council are adequate to provide for the present and future communities for over 20 years before any expansions are likely to be required. Cremations are continuing to increase as a percentage of the interments at all cemeteries and this trend reduces the land space otherwise required if burials were made.

A crematorium for the district is provided privately and access to crematoria in other regions is available. These are able to operate at a sustainable level that will cater for the forecasted increase in cremations.

The increasing interdenominational component of the community may bring to head the need to reconsider and plan for special services provided within our cemeteries.

ACTIVITY GROUP: ENVIRONMENTAL POLICY AND INFORMATION

Activities in this Group

This Activity group comprises environmental policy and environmental science activities.

Rationale for the delivery of this Group of Activities

The Environment function of Council is carried out in terms of the requirements of the Resource Management Act 1991 (RMA).

This activity group contributes to the community outcomes of prosperity and environmental sustainability.

Levels of service

The nature of this activity limits the ways in which Council can set levels of service. Specific requirements for this activity are set by the Resource Management Act 1991, and associated legislation, but as with other activities, quantity and quality standards are directly impacted by the availability of resources. Moreover, the evaluation of whether policy was “good” may only be determined over a long period of time, and is subject to numerous factors that cannot all be controlled by the Council.

The key levels of service for this activity are therefore associated with prudent management of the resources that have been allocated, and complying with statutory requirements for monitoring and reporting on the state of Marlborough’s environment, and developing policy for managing the district’s natural and physical resources.

Significant Negative Effects Associated with this Group of Activities

No significant negative effects have been identified for this group of activities.

Issues and changes affecting the assets that support this Group of Activities

This activity group relies extensively on people and information as the key assets. It utilises staff knowledge and experience, coupled with organisational information, systems and processes. Council operates personnel policies that are designed to attract and retain people with the experience and expertise to perform these functions to the highest standard. Council’s information assets are managed so as to ensure that they are also of high quality, and accessible. It is not possible for Council to retain all the necessary expertise and information required for the function and consequently Council purchases expert services and advice to supplement in-house resources.

As noted above, the principal assets underlying this activity are people and information. Council will assess and manage the asset management implications (including any additional asset capacity that may subsequently be estimated to be required) arising from changes to demand for, or consumption of the services associated with this group of activities, and changes to preferred service provision levels and standards, by monitoring issues as they arise, by analysing and forecasting community demand and use, and through the continual review of relevant asset management plans.

Decisions regarding what additional asset capacity may be required, how provision of additional capacity will be undertaken, and the estimated costs of provision of additional asset capacity, are contingent upon an analysis of all relevant information, including consultation that may be undertaken with affected communities, and according to the characteristics of each case. Any decisions that may be taken will include the considerations envisaged in Schedule 10 2 (1) (d) of the Local Government Act. Known changes to asset capacity are discussed in the context of specific activities.

Maintenance, renewal and replacement of assets will be undertaken according to policies set out in relevant asset management plans. The costs of maintenance, renewal and replacement of assets will be met by utilising the optimal mix of funding instruments available, and according to the Council’s revenue and financing policy.

ACTIVITY: ENVIRONMENT POLICY AND PLANNING

Operating costs of this activity represent approximately 5% of total activity revenue.

Outcome	Indicator	Related Community Outcome
Sustainable management of Marlborough’s natural and physical resources.	State of the environment.	Prosperity; environmental sustainability.

What is this activity about?

This function requires monitoring and reporting on the state of Marlborough’s environment - its land, air, water and coastal resources; and preparation, and review, at not less than 10 year intervals, of policy for managing the natural and physical resources of Marlborough. Ensuring the ongoing involvement of the community in defining issues, developing policy, and implementing best practice methods to manage issues is an important part of the function.

Monitoring Activities

Council is required to monitor the state of the environment, so it can effectively carry out its functions under the RMA. Monitoring provides us with information that will:

- ◆ inform us about the current condition of the environment;
- ◆ tell us what the key pressures on the environment are, whether the environment is getting better or worse;
- ◆ allow Council to assess the effectiveness of its policies and methods relating to environmental management;
- ◆ raise awareness of environmental issues in the community;
- ◆ assist in finding ways for the Council to improve the quality of the environment; and
- ◆ enable Council to support a range of practical things that people in the community can do to address specific issues.

Some of Council's routine monitoring programmes have been in place for a number of years, others for just a few years. Because of the expense of setting up these programmes, priorities have been set. Particular emphasis is given to groundwater and surface water, reflecting their value to the community and their vulnerability to over-use and contamination. Investigation and monitoring of the state of biodiversity, land, air and coastal resources are also included in the work programme.

Where issues arise that have not been anticipated (for example, the detection of arsenic in groundwater at Rarangi) then more detailed monitoring is undertaken and reports are prepared on the particular issue. The results of state of the environment monitoring are regularly reported in detail through the Environment Committee, and in summary reports on an annual or 5 yearly basis.

Council is required to compile and make available to the public, at intervals of not more than 5 years, a review of the results of its monitoring of the efficiency and effectiveness of policies, rules or other methods in its policy statement or its plan.

Policy Framework

Council's three core RMA policy documents are:

- ◆ The Marlborough Regional Policy Statement
This is an operative document that provides a community-based vision and direction for managing the natural and physical resources of Marlborough. It identifies five regionally significant issues for Marlborough and how they are to be addressed.
- ◆ The Marlborough Sounds Resource Management Plan
This is an operative combined regional plan, regional coastal plan and district plan that provides the framework by which the natural and physical resources of the Marlborough Sounds area are to be managed. There are a number of proposed changes underway in response to issues, some of which have been around for some time, such as the ship wake issue, and newer issues e.g. domestic waste water disposal from homes in the Sounds.
- ◆ The Proposed Wairau/Awatere Resource Management Plan
This plan is a combined regional plan, regional coastal and district plan that provides the framework by which the natural and physical resources of the Wairau/Awatere area of Marlborough are to be managed. The plan is still yet to be made operative but has already been amended a number of times to address a range of issues.

Issues and Changes

Looking forward, as Marlborough's growth continues there will be a need for more intensive monitoring and management to deal with the inevitable environmental issues. This is particularly expected to apply to issues arising with water resources, subdivision and development, and the coastal environment.

Council has committed to undertaking a major rebuilding of the Regional Policy Statement and the resource management plans over the next few years. In terms of legislative requirements, a review of the Regional Policy Statement became due in August 2005, and is now underway. As the review of the Regional Policy Statement proceeds, the two resource management plans will be recast into one integrated plan for the District. A new Regional Policy Statement will provide strategic direction to the future management of Marlborough's significant resource management issues. The combined plan will provide the detailed framework for implementing that direction. This work will be a significant undertaking for Council and the Marlborough community.

A number of the issues that will be addressed in this work are described below.

Air Issues

Marlborough's air quality is generally perceived to be very good. However there are localised issues with urban air quality in Picton and Blenheim, particularly from domestic fires. It is intended that monitoring programmes for Blenheim and Picton will be ongoing, and management strategies will be prepared as necessary to deal with any confirmed breaches of air quality standards. Recently introduced national environmental standards for air quality have provided direction on how air quality issues should be managed, for the Blenheim area in particular. Monitoring will be extended to other urban centres to see whether their air quality is acceptable, or requires management.

Fresh Water Issues

Fresh water is one of life's essential ingredients and is the basis for much of the economic activity generated in Marlborough. It is also essential for domestic supply, and, in its natural state, for supporting aquatic life, and for recreation. Maintaining the quality and quantity of this resource is a significant issue for the wellbeing of the Marlborough community. Monitoring and investigations programmes are undertaken regarding the state of water quality, quantity and aquatic life. Present water use is monitored, and ways to use water more efficiently are being researched on an ongoing basis. This work provides the basis for

developing policy in the plans, for advising the resource consents process, and for supporting activities to improve the state of water resources. In particular, Council is reviewing the management framework for water allocation in the Wairau/Awatere area, in response to increased demand for water, changes in how water is used and pressures on specific water resources e.g. Southern Valleys aquifers.

Land Issues

The community relies on the use and development of land for cultural, social and economic wellbeing. Growth generally, and development associated with the dramatic shift to viticulture and wine production over the last decade or so has raised a wide range of issues for land resources. The management of these issues will include work on contaminated sites; land based ecology; sustainable land management; natural hazards; riparian management; domestic wastewater disposal; urban growth; infrastructure needs and associated issues; rural subdivision, use and development; Marlborough Sounds land issues; and historic heritage.

Coastal Issues

The coastal environment is important to the Marlborough community and beyond. As well as being a popular recreational and tourist area, the coastal environment is a major economic resource for commercial fishing, marine farming and port related activities. These activities are often conflicting, and can place immediate pressure on the marine environment. The longer term impacts of some of these activities are not well understood. In responding to these issues Council will focus on water quality; marine ecology; regulation of ship wake; aquaculture; occupation of coastal space; and coastal occupation charges.

Recent legislative changes regarding aquaculture activities and the foreshore and seabed have implications for policy development and processing of resource consents. A key issue is the provision for aquaculture for both existing marine farms, and possible future expansion of the industry. The opportunity to assist local iwi realise Treaty of Waitangi settlements in respect of aquaculture is being explored.

Levels of Service		
Level of Service	Indicator	Target
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Provide environmental policy and planning services that support the sustainable management of Marlborough's natural resources.	Legislative compliance.	Planning and reporting performance consistent with applicable statutory standards and processes.
Gather information and report on the state of Marlborough's natural resources.	Monitoring regimes.	Routine monitoring undertaken in accordance with applicable formalised strategies. Results of monitoring and investigations reported through the Environment Committee.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Environmental										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Environmental Policy	1,653	1,698	1,724	1,760	1,799	1,831	1,872	1,909	1,931	1,959
Environmental Review	1,496	1,538	1,573	1,607	1,640	1,670	1,703	1,734	1,755	1,782
Total Operating Costs	3,149	3,236	3,297	3,367	3,439	3,501	3,575	3,643	3,686	3,741
Funded by										
General Revenues applied	325	340	339	337	335	338	339	337	337	338
Rates	2,699	2,869	2,931	3,002	3,075	3,137	3,213	3,282	3,325	3,381
Total Operating Revenue	3,024	3,209	3,270	3,339	3,410	3,475	3,552	3,619	3,662	3,719
Operating Deficit funded from Reserves	125	27	27	28	29	26	23	24	24	22
	3,149	3,236	3,297	3,367	3,439	3,501	3,575	3,643	3,686	3,741
Capital Expenditure										
Environmental Review	49	51	52	53	55	56	57	58	59	60
Total Capital Expenditure	49	51	52	53	55	56	57	58	59	60
Funded by										
Depreciation reserve transfer	25	27	30	32	33	32	31	31	32	33
Other Reserve transfers	24	24	22	21	22	24	26	27	27	27
	49	51	52	53	55	56	57	58	59	60

ACTIVITY GROUP: REGIONAL DEVELOPMENT

Activities in this Group

The activities in this group include:

- ◆ Regional Development
- ◆ Tourism Marketing
- ◆ Events and Conferences
- ◆ Research

Rationale for the delivery of this Group of Activities

Council's decisions and actions can significantly assist the development of the regional economy by encouraging local business initiatives, attracting new investments, and by presenting Marlborough as a competitive tourist destination. As a provider of infrastructure, as a regulator of many business activities, and as an institution for democratic decision-making, Council is both a facilitator and encourager of development in the region. For the bulk of this activity Council is primarily a purchaser of regional development services.

This activity group contributes to the community outcomes of prosperity, environmental sustainability and full participation.

Levels of Service

Levels of service are specified for each activity in the group.

Significant Negative Effects Associated with this Group of Activities:

Although no significant negative effects have been identified for this group of activities, unplanned development carries a variety of risks, chiefly associated with the sustainability of resource use. Council takes a sustainable development approach to planning for regional development, and endeavours to balance current and future needs of the community.

Issues and changes affecting the assets that support this Group of Activities

No Council owned assets are directly employed in the delivery of these activities; rather, this group of activities depends heavily on people and information, and on relationships between Council and stakeholders. Council operates personnel policies that are designed to attract and retain people with the experience and expertise to perform these functions to the highest standard. Council's information assets are managed so as to ensure they are also of high quality, and accessible to all staff.

Although Council's property assets are not associated solely with this activity (they underpin the whole of Council's activities) the way in which land and buildings is managed and developed has a crucial impact on regional development, and properties held or managed by Council have a major role to play in achieving community outcomes associated with regional development. For example, planning is currently underway for residential development of the Council-owned land in Taylor Pass area. Concept plans suggest infrastructure provision will be required for approximately 400 sections. A resource consent application spanning a 10-15 year period will be made for the proposed development.

Suitably planned developments in the Blenheim and Picton central business districts have similar potential to support regional development overall. Wherever possible, Council works closely with property developers and landowners, to ensure optimal outcomes. Council is working with the Civic Theatre Trust in preparing a feasibility study on relocating the Civic Theatre to Market Street North. This area of town is preparing for substantial change with the construction of the new Combined Clubs facility and the development of a community convention centre programmed for construction commencement in 2006 with completion due in late 2007.

At the time of writing, Council is seeking an agreement for a 4 star hotel in Marlborough, to complement the community convention centre.

Major developments are anticipated on the Picton waterfront, as community consultation processes continue to refine the optimal form of development for the London Quay/Wellington Street site. No commitments have been made on how this development will be funded, pending the final decision on the mix of uses for the site. A range of options have already been canvassed with the Picton community, and further consultation is planned in order to identify a preferred scenario, that balances the social and economic opportunities of the site with community and environmental needs.

From time to time land is bought for roading, reserves and other community purposes in advance, so that adequate land is available when required. Council also holds a small portfolio of properties that provide a financial return. The property portfolio is progressively reviewed, to ensure that it is being used efficiently and meets the needs of the community. Properties may be purchased to enhance the district's infrastructure, whilst some properties (including areas of unformed legal road) may over the course of time no longer be needed or useful. Subject to legislative requirements and Council approval, such properties may be marked for disposal.

As noted above, the principal assets underlying this activity are people and information. Council will assess and manage the asset management implications (including any additional asset capacity that may subsequently be estimated to be required) arising from changes to demand for, or consumption of the services associated with this group of activities, and changes to preferred service provision levels and standards, by monitoring issues as they arise, by analysing and forecasting community demand and use, and through the continual review of relevant asset management plans.

Decisions regarding what additional asset capacity may be required, how provision of additional capacity will be undertaken, and the estimated costs of provision of additional asset capacity, are contingent upon an analysis of all relevant information, including consultation that may be undertaken with affected communities, and according to the characteristics of each case. Any decisions that may be taken will include the considerations envisaged in Schedule 10 2 (1) (d) of the Local Government Act. Known changes to asset capacity are discussed in the context of specific activities.

Maintenance, renewal and replacement of assets will be undertaken according to policies set out in relevant asset management plans. The costs of maintenance, renewal and replacement of assets will be met by utilising the optimal mix of funding instruments available, and according to the Council's revenue and financing policy.

Costs and Funding (Operating costs of this activity represent approximately 6% of total activity revenue.)

Operating and Capital Costs and Funding Forecasts for this activity group have been aggregated as follows.

Operating and Capital Costs and Funding Forecasts (\$000's) - Regional Development										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Events Management	165	166	166	166	166	167	167	168	168	168
Marketing and Tourism	437	437	437	437	437	438	438	439	439	439
Other Development Projects	3,000	950								
Regional Development	213	155	155	155	155	155	155	155	155	155
Research Centre	124	124	124	125	125	124	126	125	125	126
Total Operating Costs	3,939	1,832	882	883	883	884	886	887	887	888
Funded by										
General Revenues applied	84	76	75	73	71	70	69	68	67	66
Rates	805	756	757	760	762	764	767	769	770	772
Total Revenue	889	832	832	833	833	834	836	837	837	838
Operating Deficit funded from Reserves	3,050	1,000	50	50	50	50	50	50	50	50
	3,939	1,832	882	883	883	884	886	887	887	888

Note (1) \$3.95 million in grants has been provided for the construction of the proposed convention centre. It is envisaged that a separate entity will be created to own and operate the centre.

ACTIVITY: REGIONAL DEVELOPMENT		
Outcome	Indicator	Related Community Outcome
Improved quality of life for all residents.	Income trends, survey responses.	Prosperity.

What is this activity about?

This activity is delivered by means of funding provided to the Marlborough Regional Development Trust. The Marlborough Regional Development Trust (MRDT) was created in 1999 as the Marlborough Economic Development Trust. It assumed its name in 2003 to signal its broad focus on community issues. The MRDT is a community based charitable Trust that aims, in simple terms to "Enhance the individual and collective health and wealth of Marlburians". The MRDT is part funded by the Marlborough District Council, and derives the rest of its funds from a broad variety of sources, including central government.

Information on the Marlborough Regional Development Trust is available at www.mrdt.co.nz

Issues and Changes

The Trust's strategy is contained in Progress Marlborough – Boldly into our future. This document identifies Marlborough as both the Centre of Opportunity and the Centre of Progress – playing on Marlborough's central location, diversity, and ability to identify and realise opportunities very quickly.

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of customer satisfaction that meets or exceeds residents' expectations of this activity.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark.
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Manage third party providers to ensure service quality and value.	Annual reports on performance against service agreements.	Delivered on time. Meet reporting requirements. Unemployment rates equal to or less than national trends. Inter-census change in average household income equal or better than national trend.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

ACTIVITY: TOURISM MARKETING		
Outcome	Indicator	Related Community Outcome
Marlborough is a preferred place for New Zealanders and people from overseas to visit, enjoy and experience.	Trends in visitor nights and spending.	Prosperity.

What is this activity about?

This activity is delivered by means of funding provided to Destination Marlborough. Destination Marlborough is a Council controlled organisation, established for the purposes of promoting and marketing Marlborough as a visitor destination to national and international tourists.

Destination Marlborough is the Regional Tourism Organisation for the Marlborough District. It is one of 30 Regional Tourism Organisations throughout New Zealand recognised by Regional Tourism Organisations NZ. The role of Destination Marlborough is to market and develop the Marlborough region as a visitor destination, providing a quality experience to visitors, achieving economic and social benefits for suppliers, businesses and the community and ensuring the integrity of the region's environment is maintained.

Destination Marlborough is a charitable trust owned and base funded by Marlborough District Council. The board of trustees consists of two Council-appointed members with each Board member being appointed for a three-year term. Four further members are appointed by an Appointments Committee on a two year term. Trustees are chosen from Marlborough's wider business community and bring to the organisation skills such as international marketing, company management, public relations and mainstream tourism knowledge. The Board employs a Chief Executive to operate Destination Marlborough. The CEO and staff develop an annual business plan to direct destination marketing and destination management activity; public relations, marketing and promotion projects, human resource management, financial management and visitor information services. With a marketing and administration office based at 25 Alfred Street, Blenheim, Destination Marlborough also operates the Picton and Blenheim i-SITE Visitor Centres which are part of New Zealand's national i-SITE Visitor Information Network.

Further information on Destination Marlborough is available at <http://www.destinationmarlborough.com/>

Issues and Changes

Destination Marlborough's strategic plan sets out the key objectives that have been identified for ensuring tourism continues to contribute to regional development in Marlborough. These include domestic and international marketing, events and conference marketing, branding and communication, regional advocacy and partnerships, product development, research, environmental sustainability, and visitor centre development.

Levels of Service

Level of Service	Indicator	Target
Provide an overall level of customer satisfaction that meets or exceeds residents' expectations of this activity.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark.
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Manage third party providers to ensure service quality and value.	Annual reports on performance against service agreements.	Delivered on time. Meet reporting requirements. % change in visitor nights equal or better than national trends.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

ACTIVITY: EVENTS AND CONFERENCES

Outcome	Indicator	Related Community Outcome
Marlborough is highly regarded nationally and internationally for the quality of its events and conference facilities.	Attendance numbers, trends in visitor nights and spending.	Prosperity, full participation.

What is this activity about?

This activity is delivered by means of funding provided to the Marlborough Festival and Events Trust.

As well as making a substantial contribution to physical activity, cultural identity, and social cohesion, events have a significant role to play in attracting visitors to Marlborough, showcasing our products, and promoting the Marlborough brand. The new convention centre is expected to make a substantial contribution to regional development, by attracting trade shows and conventions, and by providing an important element in the District's overall infrastructure.

Issues and Changes

Governance and management arrangements for the convention centre have not been confirmed, but it is anticipated that a reporting and accountability relationship will be established to ensure that the community's investment in this facility is well managed, and that the full value of the asset is being realised.

Levels of Service

Level of Service	Indicator	Target
Provide an overall level of customer satisfaction that meets or exceeds residents' expectations of this activity.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark.
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Manage third party providers to ensure service quality and value.	Annual reports on performance against service agreements.	Delivered on time. Meet reporting requirements. Participation numbers at Blenheim New Year celebration equal or better than 2005 benchmark (est 5,000).

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

ACTIVITY: RESEARCH

Outcome	Indicator	Related Community Outcome
Marlborough's primary industries have access to world-class research and advisory services that add value to their productivity and competitiveness.	National and international competitiveness of Marlborough's primary industries.	Prosperity, environmental sustainability.

What is this activity about?

This activity is delivered by means of funding provided to the Marlborough Research Centre Trust, and provides support for public good research, regional prosperity, environmental sustainability in support of Marlborough's primary industries.

Issues and Changes

Despite the shift across Marlborough from other primary production to grapegrowing, the original aim of the Trust remains sacrosanct in its principal objective of "Maintaining a research station in the district of Marlborough to undertake the investigation of a whole range of primary production from land and water within the Marlborough Region".

Innovation in land use using quality production systems has always been a strength of New Zealand's primary industries and Marlborough has been a major beneficiary of the past few decades of investment, enterprise and passion by leading individuals and companies to produce a better return from the land. The ongoing competitiveness of Marlborough's viticultural industry in world markets is dependent upon sustaining this innovation in all aspects of the industry. To this end, increasing the Centre's science capability is a prime objective. Although this applies particularly to the viticulture research undertaken at the Wine Research Centre, other primary production industries – both existing and emergent – are likely to generate new research needs. The capacity of the centre, in all senses, to meet the district's research needs is already at a maximum. Securing additional capacity and attendant resources is a priority for the Trust.

Levels of Service

Level of Service	Indicator	Target
Provide an overall level of customer satisfaction that meets or exceeds residents' expectations of this activity.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark.
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Manage third party providers to ensure service quality and value.	Annual reports on performance against service agreements.	Delivered on time. Meet reporting requirements. Published Research equal or better than 2005 benchmark (13 refereed papers).

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

ACTIVITY GROUP: REGULATORY

Activities in this Group

The activities in this group include:

- ◆ Consents and Compliance
- ◆ Animal and Plant Pests (Biosecurity)
- ◆ Harbour Control
- ◆ Animal Control

Rationale for the delivery of this Group of Activities

Council is charged with a number of statutory responsibilities administered on behalf of the Crown. As a unitary authority, Council is responsible for both regional and district functions. It has obligations, and powers under various Acts of Parliament, notably the Resource Management Act 1991, the Building Act 2004, the sale of Liquor Act 1989, the Hazardous Substances and New Organisms Act 1996, the Health Act 1956, and the Local Government Act 2002. This group of activities comprises the formulation of policies and regulations that are consistent with the requirements of relevant legislation and appropriate to the particular circumstances of Marlborough, the issuing of consents and application of regulatory powers, and the monitoring of compliance with consents and regulations.

This activity group contributes to the community outcomes of Prosperity; Environmental sustainability; healthy choices; Essential services; and Safety and security

Levels of Service

Levels of service are specified for each activity in the group.

Significant Negative Effects Associated with this Group of Activities:

No significant negative effects have been identified for this group of activities.

Issues and changes affecting the assets that support this Group of Activities

The principal assets supporting this group of activities are people and information, including staff knowledge and experience, coupled with organisational information, systems, and processes. Staff with skills relevant to these activities are in high demand nationally and internationally. Council operates personnel policies that are designed to attract and retain people with the experience and expertise to perform these activities to the highest standard. Council's information assets are managed to ensure they are also of the highest quality, and are accessible to all staff.

The main assets used for harbour control are a patrol/response vessel, the network of navigational aids, and oil spill response equipment on loan to the District from Maritime New Zealand.

A Marlborough Sounds harbour risk assessment report undertaken in 2004 – 2005 identified several mitigations that could substantially reduce the risk profile in the Harbour Control area of responsibility. The range of mitigations included some that entail additions or extensions to the existing asset base, including establishing an automated vessel monitoring system and the introduction of a harbour-wide communication system. Provision for the overall response to the risk assessment has been included in the budgeting for harbour control activity.

Council will assess and manage the asset management implications (including any additional asset capacity that may subsequently be estimated to be required) arising from changes to demand for, or consumption of the services associated with this group of activities, and changes to preferred service provision levels and standards, by monitoring issues as they arise, by analysing and forecasting community demand and use, and through the continual review of relevant asset management plans.

Decisions regarding what additional asset capacity may be required, how provision of additional capacity will be undertaken, and the estimated costs of provision of additional asset capacity, are contingent upon an analysis of all relevant information, including consultation that may be undertaken with affected communities, and according to the characteristics of each case. Any decisions that may be taken will include the considerations envisaged in Schedule 10 2 (1) (d) of the Local Government Act. Known changes to asset capacity are discussed in the context of specific activities.

Maintenance, renewal and replacement of assets will be undertaken according to policies set out in relevant asset management plans. The costs of maintenance, renewal and replacement of assets will be met by utilising the optimal mix of funding instruments available, and according to the Council's revenue and financing policy.

ACTIVITY: CONSENTS AND COMPLIANCE

Operating costs of this activity represent approximately 9% of total activity revenue.

Outcome	Indicator	Related Community Outcome
Consents issued by Council are defensible against appeal or dispute. Residents and visitors are protected from public health risks of commercial activities.	Appeal trends; Incident trends.	Prosperity; environmental sustainability; healthy choices.

What is this activity about?

This activity encompasses several services:

Resource Consents and Compliance

The Resource Management Act 1991 charges Council with the statutory function of receiving, processing and granting resource consents, including certificates of compliance. As a unitary authority, Council is responsible for regional, district and coastal functions. There are five types of resource consents that Council must process:

- ◆ Land use (including the erection of buildings and land disturbance, as well as the use of river beds and lakes);
- ◆ Subdivision;
- ◆ Coastal permits (including reclamation of the foreshore or seabed, the erection or demolition of structures and occupancy of the coastal marine area, including marine farming);
- ◆ Water permits (including the taking, using, damming or diversion of water); and
- ◆ Discharge permits for contaminants into the environment, being to water, land or air.

The majority of resource consents are approved subject to conditions. Council is required to work closely with consent holders to ensure compliance.

Building Consents

The Building Act 2004 charges Council with the responsibility for receiving, processing and issuing building consents to ensure compliance with the New Zealand Building Code.

Project Information Memoranda and Land Information Memoranda

The Building Act 2004 Act introduced new procedures and requirements for processing applications for a Project Information Memoranda (PIMs). A PIM provides information about land and about the requirements of other Acts that might be relevant to proposed building work. Council is the only authority that can issue a PIM.

Council also has the responsibility under section 44A of the Local Government Official Information Act 1987 to issue a Land Information Memoranda in relation to any matters affecting land in the district. The matters which shall be included in that memorandum are, but not limited to, potential erosion, falling debris, subsidence, slippage, inundation, likely presence of hazardous contaminants, public stormwater and sewerage drains, rates owing, any consent, certification, notice, order and requisition, affecting the land or any building on the land previously issued by Council.

Environmental Health

Council has the responsibility to protect and promote public health by undertaking the licensing and inspection of premises and enforcement of standards to ensure compliance with the Health Act 1956 and regulations made thereunder, Sale of Liquor Act 1989 and the Local Government Act 2002.

The Environmental Health Section also has responsibilities under the Resource Management Act 1991, Hazardous Substances and New Organisms Act 1996 and Council bylaws for the abatement of nuisances, control of pollution to air and land, attending emergencies involving hazardous substances and environmental noise monitoring

Issues and Changes

The Building Act 2004 came into force in 2005, and signalled the beginning of a new era in building control designed to bring about better regulation of the building industry. The changes introduced have significant ramifications for the way in which Council will be required to deliver on the building control function in the future. Among the changes is an increased requirement for plan processing and a more rigorous inspection regime. Council is also mandatorily required to obtain accreditation as a building control authority. The implementation of this legislation will undoubtedly give rise to increased costs which will need to be recovered through revenue reviews.

Continued regional growth and its effects on land use within Marlborough continue to place pressure on Council to increase the level of resources being directed into its compliance and enforcement activities. As a consequence of submissions made to Council through the last two annual plans Council has resolved to increase its commitment to this all important activity.

Other policy changes being considered by Parliament, or which may be introduced over the period of this plan may require changes to Council's regulatory processes. Changes in the coastal marine regulatory environment are likely as are the ongoing introduction of National Environment Standards which Council will have to give effect to.

Levels of Service

Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 6.9, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Provide a consent processing service that is timely and responsive to customer needs.	Processing times.	<ul style="list-style-type: none"> ◆ Processing of all Building Consents within 20 working days. ◆ Processing of all Land Information Memoranda not to exceed 10 working days. ◆ Processing of 75% Project Information Memoranda are not to exceed 20 working days. ◆ Continuous improvement in proportion of resource consent applications processed within statutory timeframes.
Resource consent hearings are conducted with full care and consideration.	Qualifications of hearings personnel.	All hearings personnel comply with Ministry for the Environment accreditation requirements.
Provide a service that minimises risks to public safety.	Inspection regimes.	<ul style="list-style-type: none"> ◆ Inspect a minimum of 15% of swimming pools annually. ◆ Carry out at least one inspection annually of all registered food premises. ◆ Carry out at least one inspection annually of all premises registered as hairdressers, camping grounds, offensive trades, funeral directors, and mobile shops to ensure compliance with health standards. ◆ Respond to environmental health complaints of a critical nature within 1 working day.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Consents and Compliance

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Building Control	1,465	1,507	1,536	1,568	1,600	1,630	1,671	1,706	1,724	1,752
Compliance section	589	606	618	631	645	657	672	686	694	704
Health & Liquor	339	349	355	363	371	378	388	397	401	408
Hearings	375	385	391	398	406	413	422	431	434	441
Legal section	344	354	364	372	381	389	398	405	411	418
PIM and LIM section	620	638	650	663	676	688	705	719	726	738
Public Consents Information	187	192	196	200	204	208	212	217	219	222
Resource Consents	1,647	1,694	1,730	1,767	1,803	1,836	1,878	1,916	1,938	1,967
Total Operating Costs	5,568	5,725	5,840	5,962	6,086	6,199	6,346	6,476	6,546	6,650
Operating Surplus transferred to Reserves	4	2	3	3	4	3	4	2	2	3
	5,572	5,727	5,843	5,965	6,090	6,202	6,350	6,478	6,548	6,653
Funded by										
General Revenues applied	245	248	245	241	238	239	240	240	238	239
Rates	2,023	2,076	2,100	2,131	2,169	2,196	2,263	2,320	2,329	2,368
Other Revenue	3,304	3,403	3,498	3,593	3,683	3,767	3,847	3,918	3,981	4,046
Total Revenue	5,572	5,727	5,843	5,965	6,090	6,202	6,350	6,478	6,548	6,653
Capital Expenditure										
Building Control	1	1	1	1	1	1	1	1	1	1
Health & Liquor	2	2	2	2	2	2	2	2	2	2
Resource Consents	5	5	5	5	5	5	5	5	5	6
Total Capital Expenditure	8	8	8	8	8	8	8	8	8	9
Funded by										
Depreciation reserve transfer	6	5	5	5	5	5	5	5	6	6
Other Reserve transfers	2	3	3	3	3	3	3	3	2	3
	8	8	8	8	8	8	8	8	8	9

ACTIVITY: ANIMAL AND PLANT PESTS - (BIOSECURITY)

Operating costs of this activity represent approximately 6% of total activity revenue.

Outcome	Indicator	Related Community Outcome
The economic and ecological threats of animal and plant pests in the District are minimised.	Containment and control trends.	Prosperity; environmental sustainability.

What is this activity about?

This activity helps ensure the economic and ecological sustainability of the District. Council carries out pest management in accordance with National and Regional Pest Management Strategies, prepared in conjunction with stake holders and in compliance with the Regional Policy Statement, and with the Biosecurity Act 1993 and Resource Management Act 1991.

The Regional Pest Management Strategy defines and classifies pests in the region into four main categories:

- ◆ **Total Control Pests** – pests to be eradicated throughout the region. The onus for control is shared between the land occupier and Council.
- ◆ **Containment Pests** – pests that require control to prevent that spread and to reduce overall pest density levels over time. The control of these pests is a legal obligation for the land occupier.
- ◆ **Surveillance Pests** – pests which have significance but where the only control is the banning of sale, propagation and distribution. Council provides advice and education as well as carrying out monitoring of that impact and distribution.
- ◆ **Ecological Threats** – pests that are regarded as being widely distributed and have been acknowledged as a threat to ecological values. Possible future pest control may be directed at sites with significant ecological values.

The responsibility for controlling containment pests lies primarily with land occupiers. A major part of Council's pest management activity is therefore directed towards providing advice to land occupiers on identifying and controlling pests and monitoring to ensure compliance with pest control programmes. Council also has an active service delivery role in controlling pests that are classified as total control.

The Council also has a responsibility to provide vector management services to the Animal Health Board, under a National Pest Management Strategy to reduce the impact of Bovine Tuberculosis. This involves managing and controlling the feral vectors, such as possums and ferrets that carry this disease.

Council, Central Government, and other stakeholders provide funding for this national programme, along with the Varroa Bee Mite strategy.

Further information on Council's pest management activities is available by viewing Council's website or by directly contacting Council for a copy of the Regional Pest Management Strategy and associated Operational Plans and fact sheets.

Issues and Changes

Regional Pest Management Strategy

Council is required to have commenced a formal review of the Regional Pest Management Strategy by September 2006. The intention of the review is to roll over the majority of the existing plan following consultation and implementation of any consequential changes.

Council has already identified that significant pests such as Chilean needle grass and nassella tussock may require additional resources and policy changes to enhance future management. Other opportunities exist to review policies to manage pests that threaten ecological values within identified significant nature areas, and to review the status of pre-existing pests and any potential new organism.

The community and key stakeholders will have a formal opportunity to submit to the process during the review.

Biosecurity & National Pest Management Strategies

A substantial proportion of this activity is affected by national policies for the control of animal and plant pests, and by the strategies that are established with regional and national partnerships of which Council is a part. For example, continued expansion to the Bovine Tb vector control programme (and subsequent funding requirements) is expected in the period of this plan.

Council is also a partner in the proposed National Pest Management Strategy for treatment of the varroa bee mite, which will require ongoing resourcing.

Council also has a regional liaison role with Biosecurity New Zealand in relation to local coordination of issues that may arise in the event of any exotic organism incursion. Roles and responsibilities between central government and regional government for biosecurity incursions and post border pest management activities continue to be reviewed.

Levels of Service		
Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 6.9, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Control the spread of animal and plant pests.	Distribution trends. Inspection regimes. Compliance.	<ul style="list-style-type: none"> ◆ Positive long-term (5yr +) trends in containment control plant pests. ◆ Positive long-term (5yr +) trends of decline in total control pests. ◆ Inspect at least 75% of properties with containment pests that are issued with a control programme to ensure compliance. ◆ 100% compliance where containment control pests exist and control is required under the Regional Pest Management Strategy.
Control the spread of bovine tuberculosis.	Distribution trends.	<ul style="list-style-type: none"> ◆ No feral animal related infected herds outside existing risk areas. ◆ Hold or decline in the number of feral animal infected herds in the existing risk areas. <p>Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.</p>

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Biosecurity										
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Biosecurity: Regional Pest Control	645	621	634	648	700	675	691	705	713	766
Bovine TB: General Operations	3,071	3,202	3,289	3,375	3,457	3,535	3,613	3,684	3,739	3,799
Total Operating Costs	3,716	3,823	3,923	4,023	4,157	4,210	4,304	4,389	4,452	4,565
Funded by										
General Revenues applied	107	108	107	107	110	107	108	107	107	112
Rates	860	880	899	920	977	962	989	1,013	1,024	1,081
Subsidies & Grants	4	4	4	4	4	4	4	4	4	5
Other Revenue	2,745	2,831	2,912	2,992	3,066	3,136	3,204	3,264	3,316	3,368
Total Revenue	3,716	3,823	3,923	4,023	4,157	4,210	4,304	4,389	4,452	4,565

ACTIVITY: HARBOUR CONTROL

Operating costs of this activity represent approximately 3% of total activity revenue.

Outcome	Indicator	Related Community Outcome
The movement of people and goods on Marlborough's waterways is convenient and safe.	Incident trends and system performance.	Essential services, prosperity; physical activity.

What is this activity about?

Harbour control is undertaken primarily to ensure safety in Marlborough's waterways. The Marlborough Sounds contain 4,136 square kilometres (total water area) and approximately 1,500 kilometres of coastline that is used extensively for recreational purposes, commercial shipping, fishing and other aquaculture industries. The Council is tasked with the responsibility of addressing matters of navigation and safety within this area, as required in the Local Government Act 2002 and the Maritime Transport Act 1994.

The Maritime Transport Act 1994 also requires councils to prepare, maintain and review Regional Marine Oil Spill Contingency Plans. For the purpose of oil spill response, the Marlborough region's area of responsibility extends to the 12 nautical mile territorial boundary.

Issues and Changes

Harbour Safety

Commercial and recreational use of the Marlborough Sounds has been increasing over the past years, bringing with it the attendant increased risk of accident. In 2004 Maritime New Zealand introduced the New Zealand Port and Harbour Marine Safety Code. The Code required Council to undertake a comprehensive risk analysis of the coastal marine area over which Council exercises jurisdiction as a Harbour Authority. The risk analysis report identified a number of mitigations as well as an implementation plan to address some of the higher level risks. The next phase in this process is the development and preparation of a Safety Management System. As a consequence of these new requirements it has been identified that there is a need to increase involvement in the Harbours area substantially.

Council is currently reviewing its options to ensure that the harbour control function is carried out in the most effective and efficient manner. It is also reassessing funding options for the increase in activity that is anticipated. An analysis has identified there should be a 60/40 split between commercial and recreation source funding, given the distribution of risk factors identified. Different sources for funding have been identified, including central government funding (given the view that the ferry route from Tory Channel to Picton is essentially an extension of the state highway network); user charges (which could require a bylaw process); rate funding; or a combination of all or some of these approaches. Council is working through the options that may be available.

Harbour Bylaws

With the introduction of the Local Government Act 2002, Council is required to review its existing bylaws no later than five years after the introduction of the Act. Council therefore needs to review its Harbour Bylaws - including the Navigation Safety Bylaw relating to the control of vessels operating under the International High Speed Craft Code - by 2007.

Levels of Service

Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 7.7, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
Provide a harbour control service that minimizes the risks of damage, injury, or loss of life.	Compliance.	Implement random audits of marine farm areas to assess the level of compliance with lighting requirements. Reports of non-compliance responded to and investigated, where appropriate, within 5 working days. Leading lights at Tory Channel to be inspected quarterly; remaining navigation aids to be inspected bi-annually.
	Public awareness.	Annually review and publish a "Safe Sounds" Boating Brochure.

continued ...

Levels of Service - continued

Level of Service	Indicator	Target
Provide a service that minimises environmental risks from oil spills.	Response times. Preparedness.	Evaluate reports of oil spills within one hour of notification. Conduct marine oil spill response exercises in accordance with Maritime New Zealand's agreed programme.
Provide a sustainable harbour control service.	Risk management standards.	Continue the implementation of identified risk control measures as per the Risk Assessment/Safety Management System: <ul style="list-style-type: none"> ◆ Prepare Safety Management policies ◆ Prepare Safety Management Plan Initiate review of Navigation Safety Bylaws in time for the 2007 statutorily set timeline.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Harbour Control

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Harbour Control	1,976	1,676	1,720	2,003	1,805	1,830	2,127	1,898	1,920	2,223
Total Operating Costs	1,976	1,676	1,720	2,003	1,805	1,830	2,127	1,898	1,920	2,223
Operating Surplus transferred to Reserves	1	1	1		(1)	13	13	12	12	9
	1,977	1,677	1,721	2,003	1,804	1,843	2,140	1,910	1,932	2,232
Funded by										
General Revenues applied	49	49	49	48	48	48	49	47	47	47
Rates	391	401	409	418	427	435	446	448	448	450
Other Revenue	1,537	1,227	1,263	1,537	1,329	1,360	1,645	1,415	1,437	1,735
Total Revenue	1,977	1,677	1,721	2,003	1,804	1,843	2,140	1,910	1,932	2,232
Capital Expenditure										
Harbour Control	104	26	27	27	28	29	29	30	30	31
Total Capital Expenditure	104	26	27	27	28	29	29	30	30	31
Funded by										
Depreciation reserve transfer	70	19	20	21	23	25	27	27	28	31
Other Reserve transfers	34	7	7	6	5	4	2	3	2	
	104	26	27	27	28	29	29	30	30	31

ACTIVITY: ANIMAL CONTROL

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

Outcome	Indicator	Related Community Outcome
There is effective dog and stock control in the District.	Incident trends.	Safety and security.

What is this activity about?

Council is responsible for animal control functions in accordance with the Dog Control Act 1996, the Impounding Act 1995, and Animal Control Bylaws. This includes control of dogs, stock on public roads and other domestic animals. A large part of the activity involves dogs and dog registrations.

Animal control is provided under contract.

Issues and Changes

The implementation of the Dog Control Amendment Act 2003 will extend the authority of animal control officers.

Levels of Service

Level of Service	Indicator	Target
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction.	Resident satisfaction with this service equal or better than 2005 benchmark (mean satisfaction score 7.4, where 10 = "service delivered extremely well").
Manage Council funds allocated to this activity prudently and effectively.	Financial performance.	This activity is delivered within the annually allocated budget (see financial forecasts below).
All dog control costs are recovered through registration fees and fines.	Provide a level of animal control that is timely and responsive to community needs.	Response times. Attend to dog attacks and rushes which have just occurred within 1 hour. Attend to possible threats to public safety within 5 hours. Attend to complaints of general nuisance within 48 hours.

Levels of Service apply to the period of this plan. Changes to targets, and to levels of service overall, will be reviewed periodically to reflect any changes to the operating environment and/or community expectations.

Operating and Capital Costs and Funding Forecasts (\$000's) - Animal Control

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs										
Dog Control	379	390	401	411	421	430	439	447	454	461
Other animal control	63	65	67	69	70	72	74	75	76	78
Total Operating Costs	442	455	468	480	491	502	513	522	530	539
Funded by										
General Revenues applied	7	7	7	7	7	7	7	7	7	7
Rates	56	58	60	62	63	65	66	68	69	70
Other Revenue	373	384	395	406	416	426	435	443	450	457
Total Revenue	436	449	462	475	486	498	508	518	526	534
Operating Deficit funded from Reserves	6	6	6	5	5	4	5	4	4	5
	442	455	468	480	491	502	513	522	530	539