

Part 2:

Our Business



Activity Groups and Activities

This second part provides detailed plan and budget information for each activity group and activity. Shown below are:

- The activity groups and the activities making up each group
- The types of information included for each group and for each activity.

Activity Groups	Activities
 People	Democratic Process Culture and Heritage Housing for Seniors Community Support Library Services Emergency Management
 Community Facilities	Community Facilities
 Roads and Footpaths	Roads and Footpaths
 Flood Protection and Control Works	Flood Protection and Control Works
 Sewerage Including Treatment and Disposal	Sewerage Including Treatment and Disposal
 Stormwater Drainage	Stormwater Drainage
 Water Supply	Water Supply
 Solid Waste Management	Solid Waste Management
 Environmental Management	Environmental Policy Environmental Science and Monitoring Resource Consents Environmental Protection
 Regulatory	Biosecurity Building Control Environmental Health Animal Control Harbours
 Regional Development	Regional Development

How to read this section of the Long Term Plan

Activity Groups

[Pie Chart: Operating costs](#)

The graph represents the operating costs for the Activity Group in relation to total Council expenditure and how that expenditure is spread across the Activities.

[Pie Chart: Capital projects](#)

The graph represents the capital expenditure for the Activity Group in relation to total Council expenditure and how that expenditure is spread across the Activities.

[Rationale for the delivery of the Group of Activities](#)

This text explains why the Activities have been grouped together. Some Activity Groups are mandatory as they are prescribed by the Local Government Act.

[Changes to Activity Group from the 2020-21 Annual Plan](#)

This text summarises any changes to the Activity Group structure from the 2020-21 Annual Plan.

[Intended changes to Levels of Service from the 2020-21 Annual Plan](#)

The table describes any intended changes to the levels of service within the Group from the levels of service displayed in the 2020-21 Annual Plan.

[Significant negative effects Associated with this Group of Activities](#)

This text lists any significant negative effects that may exist through the delivery of the Activities within the Group.

[Variation between Long Term Plan and assessment of Water and Sanitary Services \(only included in assets related activity statements\)](#)

This text describes any variations between the adopted assessment of water and sanitary services and this Plan.

[Variation between Long Term Plan and Waste Management and Minimisation Plan \(WMMP\) \(only included under Solid Waste](#)

[Management\)](#)

This text describes any variations between the adopted WMMP and this Plan.

[Funding Impact Statement \(FIS\) \(only included where there is more than one activity in the group\)](#)

The format of the FIS (down to the 'Funding balance' line) is laid down by government regulations which require that non-cash items are excluded from the FIS.

This means that the FIS information differs from the information in Council's financial statements which are prepared in accordance with generally accepted accounting principles (GAAP).

The FIS table displays the budget for the 2020-21 Annual Plan and the budgets for this 2021-31 Long Term Plan.

Activities

[Activity name](#)

This table summarises the percentage of operating costs in relation to total Council expenditure.

[How this Activity contributes to related Community Outcomes](#)

This table includes how the Activity contributes to each of the Community Outcomes linked to the Smart and Connected vision for Marlborough (Governance, Environment, People, Economy, Connectivity and Living).

Refer to the Community Outcomes section under Part 1 of our Long term Plan for more information on the Smart and Connected framework.

[What is this Activity about?](#)

This text describes the services that the activity provides.

[Asset Description](#)

The text and tables describe the assets that Council holds to deliver the activity. It provides a picture of the extent of the network as a whole, and the differing levels of assets in different communities.

Major Budgeted Capital Projects

The table outlines the major capital projects and areas of expenditure planned for this Activity over the next 10 years.

Although these items are budgeted, in some cases further public consultation will be required with the relevant community before the project is implemented. These projects are included under the Capital Expenditure line of the Funding Impact Statement at the end of this activity section.

Emerging issues and expected changes

This text outlines the issues that will affect the Activity during the years of our Long term Plan. This section signals foreseeable changes to the way the Activity will be delivered and explains some of the expenditure that Council is making.

Levels of Service

This table details the Levels of Service that the Council is proposing to deliver for each Activity and the indicators and targets we will use each year to measure our success.

The baseline column provides an indication of recent performance levels. The standard calculation is the average of the three years actual performance up to, and including, 2019-20. This has been adjusted where needed to give a more useful measure, e.g. removing the impact of events not expected to reoccur, such as COVID 19.

Funding Impact Statement (FIS)

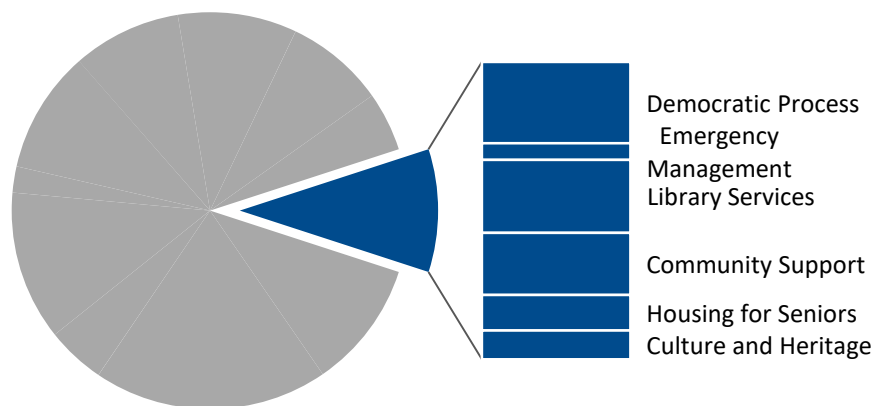
Refer to comment under activity groups.



People

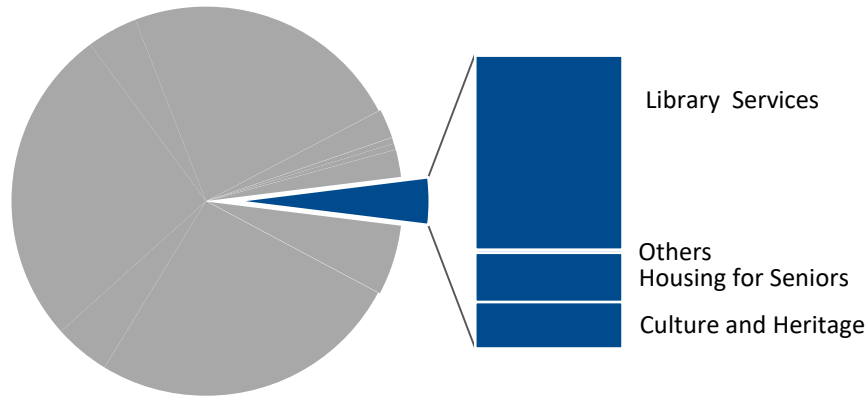
Operating costs

The operating costs for the People Group of Activities represent \$148 million of total Council expenditure.



Capital projects

The capital expenditure for the People Group of Activities represent \$28 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included under the respective Activity sections.



Activity	Major Capital Projects	Inflated value (Millions)
Housing for Seniors	2021-22 construction of Senior Housing units at 85 George Street	\$3.6
Library Services	2021-23 construction of the new library and art gallery as part of the Blenheim Riverside Precinct project.	\$18.5

Rationale for delivery of the People Group of Activities

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

Changes to the People Activity Group from the 2020–21 Annual Plan

There are no changes to this Group of Activities.

Intended changes to Levels of Service from the 2020-21 Annual Plan

Some legislative changes around Civil Defence Emergency Management are expected to be passed through parliament in the next 2-3 years. This may require a change to Level of Service.

Significant negative effects Associated with this Group of Activities

There are no significant negative effects that have been identified for this Group of Activities.

Activity Group Funding Impact Statement

The following Funding Impact Statement (FIS) is for the Activity Group. A separate FIS is included for each Activity in this section and these should be referred to for more detailed information.

Activity Group Funding Impact Statement

The following Funding Impact Statement (FIS) is for the Activity Group. A separate FIS is included for each Activity in this section and these should be referred to for more detailed information.

Funding Impact Statement for LTP 21-31											
People	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	8,497	8,680	9,016	9,542	10,417	10,798	11,066	11,156	11,521	11,869	12,004
Targeted rates	589	592	686	753	837	872	936	978	994	1,021	1,020
Subsidies and grants for operating purposes	332	407	412	239	264	254	260	283	272	279	303
Fees and charges	16	20	20	20	21	21	22	23	23	24	24
Internal charges and overheads recovered	112	116	119	122	125	129	132	135	139	142	146
Fuel tax, fines, infringement fees and other receipts	2,278	2,952	3,215	3,280	2,507	2,630	2,612	2,692	2,861	2,870	2,963
Total sources of operating funding	11,824	12,767	13,468	13,956	14,171	14,704	15,028	15,267	15,810	16,205	16,460
Applications of operating funding											
Payments to staff and suppliers	6,710	7,036	7,350	7,267	7,222	7,745	7,842	7,811	8,147	8,305	8,327
Finance costs	153	215	264	265	254	242	230	216	203	189	174
Internal charges and overheads applied	3,351	3,510	3,667	3,783	3,845	3,901	3,999	4,096	4,206	4,321	4,425
Other operating funding applications	1,920	1,821	1,765	1,763	1,758	1,734	1,733	1,758	1,735	1,736	1,761
Total applications of operating funding	12,134	12,582	13,046	13,078	13,079	13,622	13,804	13,881	14,291	14,551	14,687
Surplus (deficit) of operating funding	(310)	185	422	878	1,092	1,082	1,224	1,386	1,519	1,654	1,773
Sources of capital funding											
Subsidies and grants for capital expenditure	10	7,711	1,012	12	12	13	13	13	14	14	14
Increase (decrease) in debt	1,878	2,065	341	(284)	(295)	(307)	(319)	(332)	(346)	(360)	(374)
Lump sum contributions	150	150	154	157	161	164	168	172	176	180	184
Gross proceeds from sales of assets	-	-	3,500	-	20	-	-	-	-	-	-
Total sources of capital funding	2,038	9,926	5,007	(115)	(102)	(130)	(138)	(147)	(156)	(166)	(176)
Applications of capital funding											
Capital expenditure to meet additional demand	4,000	11,333	6,991	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	47	1,901	54	57	59	61	63	67	70	72	74
Capital expenditure to replace existing assets	462	2,217	690	375	627	379	597	411	671	448	679
Increase (decrease) in reserves	(2,780)	(5,341)	(2,305)	332	304	508	428	760	621	967	843
Total applications of capital funding	1,728	10,111	5,429	763	990	952	1,086	1,239	1,363	1,488	1,597
Surplus (deficit) of capital funding	310	(185)	(422)	(878)	(1,092)	(1,082)	(1,224)	(1,386)	(1,519)	(1,654)	(1,773)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Activity: Democratic Process

What is this Activity about?

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

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

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

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

How this Activity contributes to the Vision and related Community Outcomes

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

Outcome	Actions
Governance	Facilitating public interactions with Council and with other public and private organisations.
Environment	Funding the Sounds Advisory Group which promotes the sustainable management of Marlborough's natural and physical resources.
People	Promoting the ability for people to be engaged and to participate in their community.
Economy	Promoting the ability for people involved in commercial and industrial businesses to be engaged and to participate in their community.
Living	Encouraging people to work together to participate in local democracy.

Emerging issues and expected changes

Communications

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

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

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

Funding Impact Statement for LTP 21-31

Democratic Process

	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	3,159	3,069	3,284	3,422	3,687	3,871	3,993	3,972	4,174	4,317	4,293
Fuel tax, fines, infringement fees and other receipts	254	434	525	443	135	200	115	109	190	106	101
Total sources of operating funding	3,413	3,503	3,809	3,865	3,822	4,071	4,108	4,081	4,364	4,423	4,394
Applications of operating funding											
Payments to staff and suppliers	1,636	1,586	1,796	1,780	1,705	1,925	1,909	1,828	2,050	2,046	1,961
Internal charges and overheads applied	1,796	1,911	2,006	2,078	2,111	2,140	2,193	2,246	2,307	2,371	2,427
Other operating funding applications	6	6	6	6	6	7	7	7	7	7	7
Total applications of operating funding	3,438	3,503	3,808	3,864	3,822	4,072	4,109	4,081	4,364	4,424	4,395
Surplus (deficit) of operating funding	(25)	-	1	1	-	(1)	(1)	-	-	(1)	(1)
Sources of capital funding											
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(25)	1	1	1	-	(1)	(1)	-	-	(1)	(1)
Total applications of capital funding	(25)	-	1	1	-	(1)	(1)	-	-	(1)	(1)
Surplus (deficit) of capital funding	25	-	(1)	(1)	-	1	1	-	-	1	1
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Activity: Culture and Heritage

What is this Activity about?

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

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

The Council’s Arts & Culture and Heritage Strategies outline its roles in the arts and heritage sectors, and the ways in which it proposes working with the community to achieve outcomes for culture and heritage.

These include:

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

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

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

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

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

How this Activity contributes to the Vision and related Community Outcomes

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

Outcome	Actions
Governance	Supporting the community’s aspirations related to arts and heritage services through the professional delivery of services.
People	Providing access to funding for services. Promoting understanding of the process to access funding. Providing essential services.

Outcome	Actions
Economy	<p>Providing opportunities for people to undertake rewarding work in the heritage and arts sectors.</p> <p>Promoting employment that reflects the changing demographics of youth, older people and families.</p> <p>Acknowledging the volunteer sector as a key contributor to heritage services.</p>
Living	<p>Supporting the cultural richness of the District.</p> <p>Enabling arts and heritage services to be accessible to the community at large.</p>

Emerging issues and expected changes

Funding

The Heritage and Arts sectors are under increasingly stress due to limited funding sources and a need to invest in new technology, update collections and collection practises, and cope with the increasingly

diverse forms of arts being practised in Marlborough. Expansion of museum facilities, and attracting more trained professionals to work in this sector, are desirable.

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

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

New Art Gallery in Blenheim

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

Levels of Service 2021-31 : Culture and Heritage

Performance Targets (for the financial year)

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

Funding Impact Statement for LTP 21-31 Culture and Heritage

	2021 (AP) \$000s	2022 \$000s	2023 \$000s	2024 \$000s	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	1,116	1,177	1,231	1,317	1,441	1,453	1,465	1,474	1,484	1,494	1,501
Fuel tax, fines, infringement fees and other receipts	89	166	169	170	52	46	41	40	38	36	35
Total sources of operating funding	1,205	1,343	1,400	1,487	1,493	1,499	1,506	1,514	1,522	1,530	1,536
Applications of operating funding											
Payments to staff and suppliers	39	40	10	10	11	154	11	11	12	12	12
Finance costs	-	41	69	78	75	72	69	65	62	58	54
Internal charges and overheads applied	184	191	193	186	190	194	199	205	210	216	222
Other operating funding applications	1,020	1,082	1,071	1,071	1,071	1,071	1,071	1,071	1,071	1,071	1,071
Total applications of operating funding	1,243	1,354	1,343	1,345	1,347	1,491	1,350	1,352	1,355	1,357	1,359
Surplus (deficit) of operating funding	(37)	(11)	57	142	146	8	156	162	167	173	177
Sources of capital funding											
Subsidies and grants for capital expenditure	-	1,925	1,000	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	873	511	(74)	(77)	(80)	(83)	(86)	(90)	(93)	(97)
Total sources of capital funding	-	2,798	1,511	(74)	(77)	(80)	(83)	(86)	(90)	(93)	(97)
Applications of capital funding											
Capital expenditure to meet additional demand	-	2,833	1,573	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(37)	(46)	(4)	68	70	(72)	73	75	77	79	79
Total applications of capital funding	(37)	2,787	1,568	68	69	(72)	73	76	77	80	80
Surplus (deficit) of capital funding	37	11	(57)	(142)	(146)	(8)	(156)	(162)	(167)	(173)	(177)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Operating expenditure											
Arts	765	811	811	871	872	872	874	875	878	879	881
Heritage	483	551	541	543	545	691	549	552	554	557	558
Capital expenditure											
Arts	-	2,833	1,573	-	-	-	-	-	-	-	-

Activity: Housing for Seniors

What is this Activity about?

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

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

Housing Policy

Council will own and maintain a stock of housing, for the purpose of assisting seniors to have access to housing. Council aims to ensure that Housing for Seniors is financially sustainable.

Principles and Criteria

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

1. To prioritise clients according to prevailing demand.

Given the current and projected demographic profile of the Marlborough District, the highest demand for housing assistance is from the elderly. Priority will therefore be given to people over age 65.

2. To focus assistance on those with low, fixed incomes.

The threshold for access to Council housing will be reviewed periodically, and will be based on a combined assessment of financial and physical assets.

3. To provide for needs not met by other providers.

Access to Council housing is a last resort. Applicants must be able to demonstrate that their housing needs cannot be met from alternative sources.

4. To match applicants with housing suited to their needs.

With a limited portfolio, the type of housing that may be available at any time may not be suited to the specific needs of an applicant, due to household size, proximity to essential services, access and location. Applicants may need to go on a waiting list until suitable housing becomes available.

Rents

Council policy set rents at 80% of market rental value, and this is reviewed annually. Rents may be reviewed after major remodelling and for new builds.

Governance

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

How this Activity contributes to the Vision and related Community Outcomes

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

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

- the affordability of rents;
- an increase in demand for the current units;
- meeting the requirements of the Healthier Homes Standard; and
- an increase in the use of mobility scooters and the need for secure storage of them. This will be considered if developing new complexes.

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

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

Unit development

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

Emerging issues and expected changes

Financial sustainability

Emerging issues within this Activity are:

- the age of the portfolio and the increasing maintenance costs;
- the increasing proportion of older people in Marlborough;
- the fixed incomes of many tenants;

Levels of Service 2021-31: Housing for Seniors

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.0	≥ 7.0	≥ 7.0	≥ 7.0	≥ 7.0
	Tenant satisfaction with this service as measured by survey, where 10 = "service delivered extremely well".	8.0	≥ 8.0	≥ 8.0	≥ 8.0	≥ 8.0
Provide a well maintained housing portfolio which meets resident needs.	% occupancy level.	98%	≥ 98%	≥ 98%	≥ 98%	≥ 98%
	% of urgent unplanned maintenance ¹ completed within 24 hours of notification.	98%	≥ 98%	≥ 98%	≥ 98%	≥ 98%
	% of unplanned non-urgent maintenance ² completed within 20 working days of notification.	97%	≥ 97%	≥ 97%	≥ 97%	≥ 97%
	% of planned maintenance/projects (as per budget and Committee meetings) completed.	98%	≥ 98%	≥ 98%	≥ 98%	≥ 98%

¹ Urgent unplanned maintenance is for events that would make the unit unlivable if left for an extended period.

² Non urgent unplanned maintenance is for events that do not pose a risk to the tenant if not dealt with straight away but does need to be dealt with in the near future.

**Funding Impact Statement for LTP 21-31
Housing for Seniors**

	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
Fuel tax, fines, infringement fees and other receipts	1,469	1,619	1,786	1,930	2,008	2,089	2,173	2,261	2,353	2,448	2,547
Total sources of operating funding	1,469	1,619	1,786	1,930	2,008	2,089	2,173	2,261	2,353	2,448	2,547
Applications of operating funding											
Payments to staff and suppliers	1,016	1,038	1,039	1,060	1,055	1,051	1,190	1,141	1,140	1,173	1,176
Internal charges and overheads applied	189	171	177	182	186	189	194	198	203	208	213
Other operating funding applications	16	17	15	13	13	11	9	9	9	9	9
Total applications of operating funding	1,221	1,226	1,231	1,255	1,254	1,251	1,393	1,348	1,352	1,390	1,398
Surplus (deficit) of operating funding	248	393	555	675	754	838	780	913	1,001	1,058	1,149
Sources of capital funding											
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	1,820	-	-	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	160	1,820	185	-	193	-	202	-	211	-	220
Increase (decrease) in reserves	88	(3,247)	371	675	561	837	579	913	790	1,058	929
Total applications of capital funding	248	393	555	675	754	838	780	913	1,001	1,058	1,149
Surplus (deficit) of capital funding	(248)	(393)	(555)	(675)	(754)	(838)	(780)	(913)	(1,001)	(1,058)	(1,149)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Activity: Community Support

What is this Activity about?

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

Community support and development

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

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

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

Advocating for the needs of the community sector is an ongoing issue, particularly given the changes being experienced in the age and ethnicity of the community. Strengthening relationships with key

organisations, and providing training and support, will build the capacity of the sector.

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

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

Safer communities

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

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

Security

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

Events management

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

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

Passenger transport and Total Mobility Scheme

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

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

Energy efficiency

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

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

Smart and connected communities

Council has supported the establishment of community-led groups in some of our larger communities (Havelock, Picton, Renwick and Seddon) via the Smart+Connected process. These groups have developed a strategic plan and a number of working groups to implement their plans through their own efforts, and by working with key partners including Council, other public providers and businesses. The Smart + Connected groups have successfully galvanised a large number of people in each community to participate in the groups and to achieve agreed actions.

How this Activity contributes to the Vision and related Community Outcomes

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

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

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

Emerging issues and expected changes

Changing demographics

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

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

Events management

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

Community safety

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

Bus services

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

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

Levels of Service 2021-31: Community Support

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations (excludes Passenger transport).	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).					
	• Community Support.	6.5	≥ 6.5	≥ 6.5	≥ 6.5	≥ 6.5
	• Community Safety.	6.7	≥ 6.7	≥ 6.7	≥ 6.7	≥ 6.7
	• Events Management.	6.6	≥ 6.6	≥ 6.6	≥ 6.6	≥ 6.6
Ensure service quality and value through oversight of Council's community grants and third party providers.	% of contract and grant requirements met.	100%	100%	100%	100%	100%
Ensure service quality and value of community events through oversight of third party providers.	% compliance with contract requirements.	100%	100%	100%	100%	100%
	Number of participants as a % of targets in contracts.	90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Support Seniors community through implementation of the Positive Ageing Accord.	Number of Older Persons Forums held.	10	≥ 10	≥ 10	≥ 10	≥ 10
	Seniors Expo held.	Biennially	N/A	Held	N/A	Biennially
	Age Friendly Community Strategy completed by:	30 June	30 June	N/A	N/A	N/A
Support the Youth community through implementation of the Youth Initiatives Plan.	Number of Youth Forums held.	9	≥ 9	≥ 9	≥ 9	≥ 9
	% of actions in Youth Initiatives Plan completed.	100%	100%	100%	100%	100%
Build capacity of the Volunteer Sector through provision of training in partnership with key service providers.	Number of training courses delivered where attendance numbers meet targets.	4	≥ 4	≥ 4	≥ 4	≥ 4

Levels of Service 2021-31: Community Support

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide quality service to the community through meeting or exceeding the expectations of the funding Ministries.	% of Ministry of Justice contract conditions met.	100%	100%	100%	100%	100%
Provide a well-used and affordable bus service in Blenheim and to Picton and Renwick that is timely and responsive to community needs, including extending infrastructure as funding allows.	Annual % increase in patronage	1% > previous year	≥ 1%	≥ 2%	≥ 2%	≥ 2%
	Resident satisfaction as measured by survey (10 = service delivered extremely well).	6.0	≥ 6.1	≥ 6.1	≥ 6.2	≥ 6.3
	Number of bus shelters added.	1	≥ 1	≥ 1	≥ 1	≥ 1

Funding Impact Statement for LTP 21-31

Community Support

	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	1,327	1,383	1,417	1,455	1,610	1,645	1,678	1,707	1,741	1,773	1,801
Targeted rates	589	592	686	753	837	872	936	978	994	1,021	1,020
Subsidies and grants for operating purposes	332	407	412	239	264	254	260	283	272	279	303
Fees and charges	12	16	16	16	17	17	17	18	18	19	19
Fuel tax, fines, infringement fees and other receipts	106	195	195	188	58	52	47	46	44	43	42
Total sources of operating funding	2,366	2,593	2,726	2,651	2,786	2,840	2,938	3,032	3,069	3,135	3,185
Applications of operating funding											
Payments to staff and suppliers	1,889	1,955	2,005	1,819	1,851	1,879	1,907	1,937	1,968	1,999	2,031
Finance costs	11	9	9	8	8	7	7	6	6	5	4
Internal charges and overheads applied	406	411	422	435	444	453	465	477	490	503	516
Other operating funding applications	878	716	673	673	668	645	646	671	648	649	674
Total applications of operating funding	3,184	3,091	3,109	2,935	2,971	2,984	3,025	3,091	3,112	3,156	3,225
Surplus (deficit) of operating funding	(817)	(498)	(383)	(284)	(185)	(144)	(87)	(59)	(43)	(21)	(40)
Sources of capital funding											
Subsidies and grants for capital expenditure	10	11	12	12	12	13	13	13	14	14	14
Increase (decrease) in debt	(10)	(11)	(11)	(12)	(12)	(13)	(13)	(14)	(14)	(15)	(15)
Lump sum contributions	150	150	154	157	161	164	168	172	176	180	184
Total sources of capital funding	150	150	155	157	161	164	168	171	176	179	183
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	20	53	23	24	24	25	25	26	27	27	28
Capital expenditure to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(687)	(401)	(251)	(150)	(49)	(6)	56	85	107	129	113
Total applications of capital funding	(667)	(348)	(228)	(127)	(24)	20	81	112	133	158	143
Surplus (deficit) of capital funding	817	498	383	284	185	144	87	59	43	21	40
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Reconciliation											
Operating expenditure											
Community Safety	129	279	284	172	176	179	183	187	192	196	200
Community Support and Development	1,207	1,028	1,017	1,027	1,006	1,017	1,027	1,038	1,049	1,061	1,073
Events Management	224	226	232	237	243	249	254	260	267	274	280
Energy Efficiency	904	881	885	889	892	896	900	904	909	913	918
Passenger Transport	600	524	534	448	488	474	486	522	510	523	560
Smart and Connected Communities	129	166	171	176	181	185	190	195	200	206	211
Capital expenditure											
Community Safety	-	30	-	-	-	-	-	-	-	-	-
Passenger Transport	20	23	23	24	24	25	25	26	27	27	28

Activity: Library Services

What is this Activity about?

This activity provides the community with a professional library service.

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

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

The Council provides library services to all Marlborough residents through a network of library facilities. These comprise a District Library in Blenheim and a Branch Library in Picton (a combined Library and Service Centre) which are both open seven days a week. Council also supports school based community libraries in Ward and Havelock, along with a community library in Renwick.

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

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

As well as providing comprehensive book collections for informational and recreational use, assistance and support is available for those seeking information or needing help with computer hardware, smart phones and tablets, software, electronic resources or the internet. Free

internet and Wi-Fi is available to all library visitors through the Aotearoa People’s Network Kaharoa.

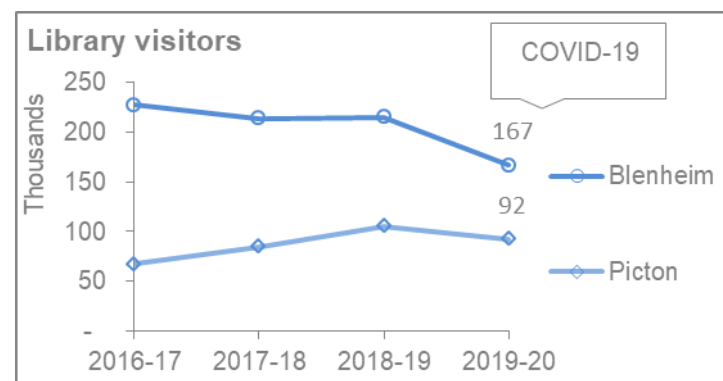
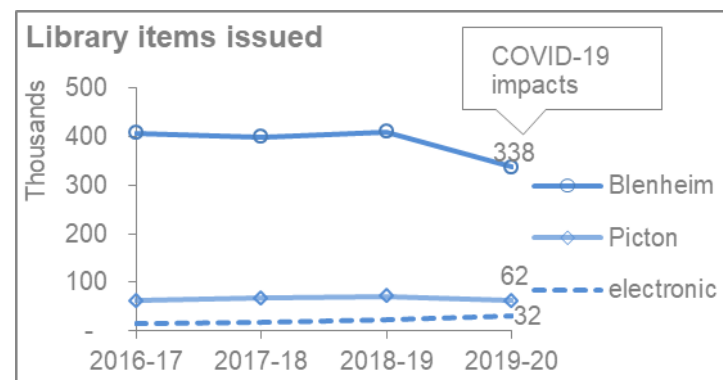
Marlborough District Libraries: inspiring curiosity – enriching lives – empowering communities

How this Activity contributes to the Vision and related Community Outcomes

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

Outcome	Actions
Governance	<p>Assisting members of the community to participate in central and local government issues by providing free internet access to consultation documents/papers, physical displays and brochures.</p> <p>Providing access to the resources available through the Kōtui Library Management System.</p>
People	<p>Providing free library services to all Marlborough residents.</p> <p>Providing expert staff, a varied range of services and resources, (including access to national collections via the Interloan service), helping people to develop digital literacy skills and running pre-school and school holiday programmes.</p> <p>Providing access to the digital library resources.</p> <p>Providing the Housebound Library Service for</p>

Outcome	Actions
	residents who are unable to visit the libraries.
Economy	Providing internet and Wi-Fi access to all visitors to the libraries, which allows the overseas workforce to keep in touch with families and the digitally disadvantaged to find work / apply for jobs.
Living	<p>Promoting topical local and national issues and campaigns through library displays.</p> <p>Providing access to the internet, a wide range of resources, including the Community Database, regular programmes - BookChat, Stepping-Up computer courses, Baby RhymeTime, Cheeky Monkeys.</p> <p>Providing one-on-one assistance (Book a Librarian) for people who need assistance with their cellphone or Tablet and / or loading software onto their device.</p> <p>Picton Library and Service Centre providing community spaces for people to gather in and share their common interest.</p>



Asset Description

Marlborough District Library, Blenheim

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

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

Picton Library and Service Centre Waitohi Whare Mātauranga

This new purpose-built 725m² joint facility opened in November 2017. The facility provides a variety of scaled spaces to suit the myriad uses of a modern community building. It includes community meeting and activity spaces, smaller meeting rooms, intimate study nooks, window seats, a children’s collection area, access to Council information and services, group or solo study spaces and desks, and associated staff facilities.

A western courtyard fronting Dublin Street is complemented by a green space/pocket park on the southern side with car parking, significant

native plantings, decking and seating. A Pou whenua was installed and blessed at a dawn ceremony in July 2020.

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

Collections

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

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

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

IT

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

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

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

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

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

Emerging issues and expected changes

Library facilities

A new District Library and Art Gallery is currently being constructed at 2 High Street Blenheim, with an expected completion date of early 2023. This project will be funded from the Forest and Land Development Reserve, the sale of the current library building and a COVID-19 related Shovel Ready grant from the Government.

Staffing and opening hours review

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

Levels of Service 2021-31: Library Services

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.7	≥ 7.7	≥ 7.7	≥ 7.7	≥ 7.7
Support the tastes, interests and reading levels of users through providing a range of current resources.	Average age of resources (measured in years).	8	≤ 8	≤ 8	≤ 8	≤ 8
	Frequency of items being taken out (turnover rate).	4	≥ 4	≥ 4	≥ 4	≥ 4
Provide a range of programmes or training opportunities that meet or exceed customers' expectations.	Satisfaction of attendees with courses and programmes as measured by survey (1=Unsatisfactory; 3=Good; 5=Excellent)	4.5	≥ 4.5	≥ 4.5	≥ 4.5	≥ 4.5
Provide access to information electronically	Annual % increase of e-book and e-audio loans.	31,500	≥ 10%	≥ 10%	≥ 10%	≥ 10%
	Annual % increase of digital sessions numbers. (Accessing Libraries website, using a library computer or Wi-Fi on own device)	New measure	Establish baseline	≥ 10%	≥ 10%	≥ 10%

Funding Impact Statement for LTP 21-31

Library Services

	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	2,307	2,426	2,439	2,679	2,936	3,066	3,146	3,199	3,292	3,431	3,533
Fees and charges	4	4	4	4	4	4	5	5	5	5	5
Internal charges and overheads recovered	112	116	119	122	125	129	132	135	139	142	146
Fuel tax, fines, infringement fees and other receipts	294	431	432	444	208	200	195	195	196	197	199
Total sources of operating funding	2,717	2,977	2,994	3,249	3,273	3,399	3,478	3,534	3,632	3,775	3,883
Applications of operating funding											
Payments to staff and suppliers	1,641	1,870	1,937	2,021	2,007	2,128	2,198	2,250	2,315	2,394	2,449
Finance costs	142	165	186	179	171	163	154	145	135	126	116
Internal charges and overheads applied	644	686	722	749	759	768	787	805	827	849	869
Total applications of operating funding	2,427	2,721	2,845	2,949	2,937	3,059	3,139	3,200	3,277	3,369	3,434
Surplus (deficit) of operating funding	290	256	149	300	336	340	339	334	355	406	449
Sources of capital funding											
Subsidies and grants for capital expenditure	-	5,775	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,888	1,202	(159)	(198)	(206)	(215)	(223)	(232)	(242)	(252)	(262)
Gross proceeds from sales of assets	-	-	3,500	-	-	-	-	-	-	-	-
Total sources of capital funding	1,888	6,977	3,341	(198)	(206)	(215)	(223)	(232)	(242)	(252)	(262)
Applications of capital funding											
Capital expenditure to meet additional demand	4,000	8,500	5,418	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	27	28	31	33	35	36	38	41	43	45	46
Capital expenditure to replace existing assets	293	388	496	366	353	369	385	401	449	437	448
Increase (decrease) in reserves	(2,143)	(1,684)	(2,455)	(296)	(258)	(280)	(308)	(340)	(380)	(326)	(305)
Total applications of capital funding	2,178	7,233	3,490	102	130	125	116	102	113	154	187
Surplus (deficit) of capital funding	(290)	(256)	(149)	(300)	(336)	(340)	(339)	(334)	(355)	(406)	(449)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Activity: Emergency Management

What is this Activity about?

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

Amongst other requirements, the CDEM Group Plan describes:

- the emergency management policies and procedures in place to manage the hazards and risks
- arrangements for declaring a state of emergency in the District
- arrangements for cooperation and coordination with all other Civil Defence Emergency Management Groups including an Engineering Lifeline Group that ensures lifelines (electricity, water, telecommunications and transport networks) are repaired as soon as possible
- Marlborough’s risk profile which identifies the hazards, likelihood, consequence and total risk rating which must be managed by the CDEM Group. The eight most significant risks are:
 - local source tsunami
 - earthquake
 - human pandemic
 - marine accident
 - animal pandemic
 - marine pests and diseases
 - river flooding
 - plant and animal pests.

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

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

How this Activity contributes to the Vision and related Community Outcomes

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

Column	Actions
Governance	Providing a governance role to ensure Civil Defence and Emergency Management (CDEM) operates effectively in Marlborough.
Environment	Advocating for the reduction of significant hazards as identified in the CDEM Plan risk profile.
People	Engaging with vulnerable sectors of the community to assist them with their preparedness planning. Encouraging communities to build their own community resilience by being prepared at home and work, supported by CDEM. Training volunteers and equipping them to manage emergencies in their communities.

Column	Actions
Economy	Engaging with business groups and non-governmental organisations to encourage the development of Business Continuity Plans. These are essential for their own economic survival and that of their employees during significant events.
Living	<p>Providing an effective, coordinated response to emergencies in Marlborough so that the community retains confidence in the Council's ability to respond to emergencies.</p> <p>Fostering the coordination of members within the Welfare Coordination Group, Engineering Lifelines and the Readiness and Response Committee to ensure a holistic approach to emergency management in Marlborough.</p>

Emerging issues and expected changes

Legislation

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

- providing greater recognition, understanding and integration of iwi/Māori perspectives and tikanga in emergency management – before, during and after an event;

- strengthening the legislative framework with a specific focus on disability as an integral part of disaster and emergency management planning; and
- improving the monitoring and evaluation of the civil defence emergency management sector.
- Including regulations which compel CDEM Groups to meet training standards, compliance with Director's Guidelines and levels of pre-emergency planning.

WorkSafe prosecution

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

COVID-19

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

Levels of Service 2021-31: Emergency Management

Performance Targets (for the financial year)

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

Funding Impact Statement for LTP 21-31 Emergency Management

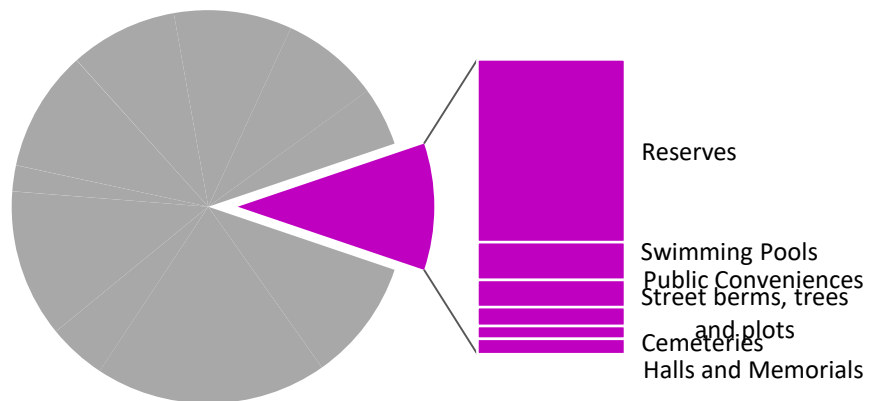
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	588	625	645	667	743	762	785	805	829	853	875
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines, infringement fees and other receipts	66	107	108	105	46	43	41	41	40	40	39
Total sources of operating funding	654	732	753	772	789	805	826	846	869	893	914
Applications of operating funding											
Payments to staff and suppliers	489	547	563	577	593	608	627	644	662	681	698
Internal charges and overheads applied	132	140	147	153	155	157	161	165	169	174	178
Total applications of operating funding	621	687	710	730	748	765	788	809	831	855	876
Surplus (deficit) of operating funding	33	45	43	42	41	40	38	37	38	38	38
Sources of capital funding											
Gross proceeds from sales of assets	-	-	-	-	20	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	20	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	9	9	9	9	81	10	10	10	11	11	11
Increase (decrease) in reserves	24	36	33	34	(20)	30	29	27	27	28	28
Total applications of capital funding	33	45	43	42	61	40	38	37	38	38	38
Surplus (deficit) of capital funding	(33)	(45)	(43)	(42)	(41)	(40)	(38)	(37)	(38)	(38)	(38)
Funding balance	-	-	-	-	-	-	-	-	-	-	-



Community Facilities

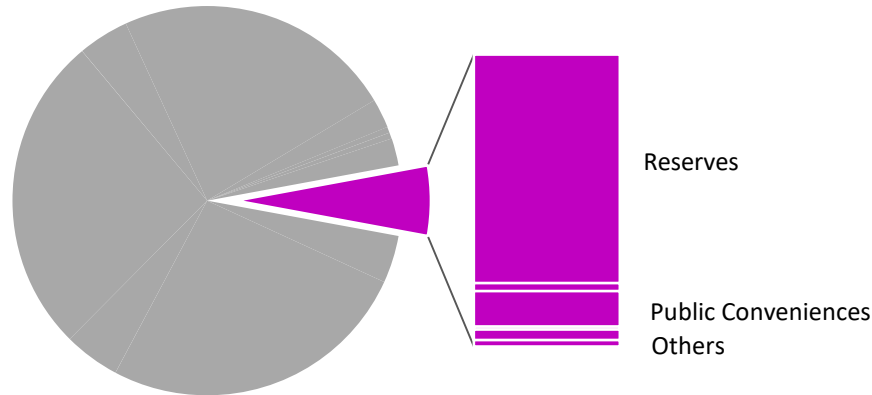
Operating costs

The operating costs for the Community Facilities Activity Group represent \$153 million of total Council expenditure.



Capital projects

The capital expenditure for the Community Facilities Activity Group represent \$41 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included in the Activity section.



Sub-Activity	Major Capital Projects	Inflated value (Millions)
Cemeteries	2022-24 reseal of vehicle access ways and parking areas for Havelock, Picton, Omaka, Fairhall and Tuamarina Cemetery	\$0.6
Public Conveniences	2021-22 Taylor Dam, Okiwi Bay& Collins Memorial Reserve improvement works	\$0.5
	2023-24 Spring Creek/Ferry Bridge public conveniences	\$0.4
	2021-23 Wairau Diversion responsible camping development	\$0.9
	2022-23 Renwick dog park public conveniences	\$0.3
	2023-24 Elterwater, Ward Domain public conveniences	\$0.5
	2021-22 Rai Valley township public conveniences	\$0.2

Sub-Activity	Major Capital Projects	Inflated value (Millions)
	2024-25 The Wedge, Link Pathway public conveniences	\$0.4
Memorials	2021-22 Renwick memorials land purchase	\$0.1
Halls	2023-24 Linkwater Hall supper room	\$0.3
Reserves	2021-26 Seddon Domain reserve management plan improvements	\$0.3
	2022-23 Seddon Domain playground replacement	\$0.3
	2022-24 Pollard Park toddler playground and depot/storage development	\$0.4
	2024-27 lighting for sports parks	\$0.9
	2021-22 Shelley beach shoreline protection and open space enhancement	\$0.3
	2028-29 Hockey turf replacement	\$0.6
	2023-24 Tirohanga Track improvement	\$0.3
	2021-24 A & P Park new pavilion	\$3.9
	2024-25 artificial turf	\$1.7
	2027-28 Horton Park pavilion redevelopment	\$2.3
	2021-22 Awarua Park Community centre/changing sheds	\$0.2
Swimming Pools	2022-23 Seddon Swimming pool replacement	\$1.0

Rationale for delivery of Community Facilities

This Activity is a grouping of several types of community facilities that are mostly delivered within Parks and Open Spaces Section of the Property and Community Facilities Department.

Changes to Community Facilities Activity Group from the 2020-21 Annual Plan

There are no changes to this Activity Group.

Intended changes to Levels of Service from the 2020-21 Annual Plan

This table documents intended changes to the levels of service included in the 2020-21 Annual Plan, within this group, and the reasons for those changes.

2020-21 Annual Plan	2021-31 LTP	Reason for change
Activity: Community Facilities		
Reserve management plans (RMPs)	Measure changed from specifying which plans are to be developed/ reviewed to requiring work to be underway on two RMPs.	Issues have arisen on parks or reserves where the response adopted has been to prepare/ review an RMP, even where not programmed. This has meant the targets previously set the 2018-28 LTP have not been able to be met.
Cycling paths and tracks network	A numerical number has been included of 5 kilometres of tracks/paths to be upgraded or developed each year.	Provides a more defined target to measure achievement of the indicator.
Street trees	Increased number of street trees to be planted each year.	Reflects what is occurring.
Shade in playgrounds	Changed percentage	The percentage originally set has not been able to be achieved due to other priorities and resourcing.
Cemetery master plans	New measure setting out percentage relating to the achievement of short, medium and long term priorities to be achieved.	Provides a more defined target to measure achievement of the indicator.
Sports Facilities Plans	Implementation of outcomes of Sports Facilities Strategic Plan 2021	A review of indoor and outdoor sporting facilities was undertaken in 2020. The plan is in the process of being finalised in early 2021. A new Level of Service and Indicator have been included as a consequence of the review process being completed.

Variation between Long Term Plan and the assessment of Water and Sanitary Services

There is no significant variation between the adopted assessment of water and sanitary services (i.e. cemeteries and public conveniences) and this Plan.

Significant negative effects Associated with this Group of Activities

While there are no significant negative effects from undertaking this Activity Group, it may involve the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. There is a limited use of spray and chemicals. Resource consents are required for a number of Activities and these are obtained where necessary often with conditions to be met on an ongoing basis.

Activity: Community Facilities

What is this Activity about?

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

Reserves, parks, accessways, amenity areas and playgrounds

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

Neighbourhood parks

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

Premier gardens

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

Civic spaces

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

Trees

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

Natural parks

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

Outdoor adventure parks and other paths and accessways

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

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

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

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

Sports parks and community facilities

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

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

Public conveniences

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

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

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

Cemeteries

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

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

Memorials

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

Maintenance of parks and open spaces

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

Planning for open spaces and facilities

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

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

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

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

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

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

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

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

How this Activity contributes to the Vision and related Community Outcomes

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

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

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

Asset description

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

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

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

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

Emerging issues and expected changes

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

Planning

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

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

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

Contracts and tenders

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

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

Traffic management

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

Climate change

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

In particular, weather events are having an effect on the parks and open spaces environment with a noticeable damage and loss of assets, including structures, walkways and tracks. Greater losses of trees are being experienced which may see a need for different responses to

species being planted and/or a need for irrigation. There is also an increase in the range and number of pest infestations in Marlborough that will result in greater control or maintenance requirements.

Tree management

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

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

Cemeteries

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

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

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

Memorials

A district-wide master plan is being prepared for memorials. Similar to the cemetery master plans, this will guide future development,

management, budget and operational requirements relating to memorials.

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

Public conveniences

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

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

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

Walking and cycling

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

New Reserves

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

Development on existing Reserves

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

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

Small Townships Programme

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

Levels of Service 2021-31: Community Facilities

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide community facilities which are accessible, maintained to a high standard and appropriate to the range and level of use.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.8	≥ 7.8	≥ 7.8	≥ 7.8	≥ 7.8
Provide neighbourhood parks in urban area within walking distance of home, providing play opportunities for all ages, open space and amenity values.	% of residentially zoned houses in urban areas within 500m walking distance of a neighbourhood park.	98%	≥ 98%	≥ 98%	≥ 98%	≥ 98%
Provide reserves and manage their use in accordance with Reserve Management Plans (RMP).	Number of RMPs being reviewed or prepared.	2	≥ 2	≥ 2	≥ 2	≥ 2
Provide a connected network of walking and cycling paths and tracks that is accessible, visible and caters for a range of abilities.	Walking and cycling paths and tracks being upgraded or are under development (measured in kilometres).	5km	≥ 5km	≥ 5km	≥ 5km	≥ 5km
Provide well maintained street trees to contribute to an attractive streetscape.	% of appropriately planted street trees on new urban roads (or renewed on existing roads).	100%	100%	100%	100%	100%
	Number of additional and replacement street trees planted.	130	≥ 130	≥ 130	≥ 130	≥ 130
	% of assessments undertaken once every two years (or sooner if necessary) of the condition of each street tree.	100%	100%	100%	100%	100%
Provide playgrounds which are varied and stimulating and also safe and well maintained.	% of new playgrounds and playground renewals that have shade (including natural shading) in the design.	65%	≥ 65%	≥ 75%	≥ 80%	≥ 85%
	% of weekly playground audits undertaken.	100%	100%	100%	100%	100%

Levels of Service 2021-31: Community Facilities

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide well-maintained cemeteries which are accessible and appropriate sites for the interment needs of the community.	% of projects in respective cemetery master plans completed.	New measure	80% of projects (short term priorities)	60% of projects (medium term priorities)	60% of projects (medium term priorities)	60% of projects (medium term priorities and 20% of projects (long term priorities)
	Minimum number of burial and ashes plots available.	650	≥ 650	≥ 650	≥ 650	≥ 650
Provide sports parks which: <ul style="list-style-type: none"> cater for a range of sporting and recreation activities; and are well maintained, available, accessible and safe to use. 	Sports park user survey to determine satisfaction with maintenance, availability, accessibility and safety.	85% satisfaction	N/A	85% satisfaction	N/A	≥85% satisfaction every 3rd year from 2022-23
	% of outcomes of Sports Facilities Strategic Plan 2021 implemented	New measure	20% of projects (short term priorities)	20% of projects (short term priorities)	40% of projects (short term priorities)	60% of projects (short term priorities) and 20% of projects (medium term priorities)
Provide public conveniences which are well designed, accessible, clean and safe to use.	% of response to requests for service within allotted time.	100%	100%	100%	100%	100%

Funding Impact Statement for LTP 21-31

Community Facilities

	2021 (AP) \$000s	2022 \$000s	2023 \$000s	2024 \$000s	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	10,027	10,686	11,151	11,849	13,298	13,848	14,060	14,503	14,926	15,312	15,717
Targeted rates	3	4	4	5	5	5	5	5	5	6	6
Subsidies and grants for operating purposes	386	11	11	11	11	12	12	12	13	13	13
Fees and charges	203	234	274	321	329	337	345	354	363	372	381
Fuel tax, fines, infringement fees and other receipts	835	1,573	1,602	1,600	554	510	472	466	459	451	446
Total sources of operating funding	11,453	12,508	13,042	13,786	14,197	14,712	14,894	15,340	15,766	16,154	16,563
Applications of operating funding											
Payments to staff and suppliers	6,877	8,051	8,092	8,407	8,495	8,829	8,922	9,181	9,415	9,726	10,036
Finance costs	853	814	922	1,050	1,131	1,123	1,071	1,058	1,043	977	911
Internal charges and overheads applied	2,167	2,294	2,387	2,464	2,516	2,570	2,634	2,703	2,781	2,859	2,935
Other operating funding applications	2,067	880	581	81	81	81	81	81	81	81	81
Total applications of operating funding	11,964	12,039	11,982	12,002	12,223	12,603	12,708	13,023	13,320	13,643	13,963
Surplus (deficit) of operating funding	(511)	469	1,060	1,784	1,974	2,109	2,186	2,317	2,446	2,511	2,600
Sources of capital funding											
Subsidies and grants for capital expenditure	120	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	1,316	2,366	2,414	2,462	2,511	2,562	2,613	2,665	2,718	2,773	2,828
Increase (decrease) in debt	3,254	1,896	3,376	2,950	1,025	(1,448)	(1,222)	519	(1,309)	(1,981)	(1,278)
Other dedicated capital funding	150	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	4,840	4,262	5,790	5,412	3,536	1,114	1,391	3,184	1,409	792	1,550
Applications of capital funding											
Capital expenditure to meet additional demand	1,130	1,905	1,731	1,118	1,167	1,251	1,335	1,421	1,507	1,627	1,650
Capital expenditure to improve the level of service	4,793	950	2,575	2,226	1,600	231	389	1,316	463	163	136
Capital expenditure to replace existing assets	2,598	4,238	2,600	3,313	1,527	523	701	1,691	1,039	401	422
Increase (decrease) in reserves	(4,192)	(2,363)	(55)	539	1,218	1,217	1,152	1,072	847	1,112	1,943
Total applications of capital funding	4,329	4,731	6,850	7,196	5,510	3,223	3,577	5,501	3,855	3,303	4,150
Surplus (deficit) of capital funding	511	(469)	(1,060)	(1,784)	(1,974)	(2,109)	(2,186)	(2,317)	(2,446)	(2,511)	(2,600)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Funding Impact Statement for LTP 21-31

Community Facilities

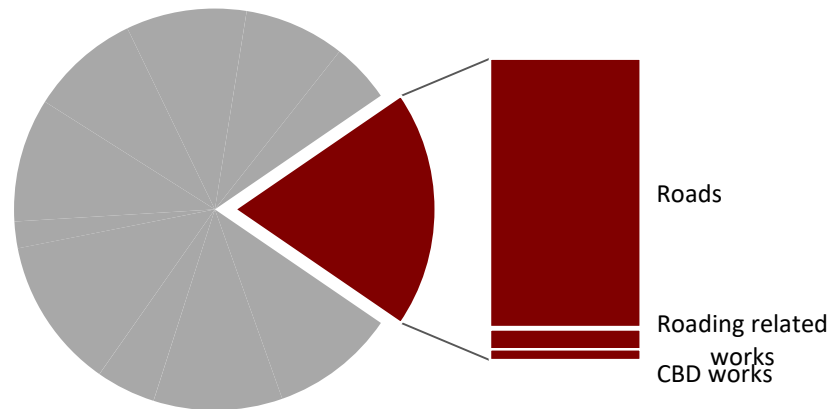
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<u>Operating expenditure</u>											
Cemeteries	532	571	611	641	664	674	686	700	714	728	741
Memorials	131	162	163	157	185	166	167	158	180	200	218
Street berms, trees and plots	688	855	891	925	940	972	988	1,023	1,041	1,079	1,107
Halls	650	563	569	659	591	599	609	618	630	657	655
Public Toilets	1,276	1,186	1,284	1,357	1,404	1,430	1,449	1,472	1,497	1,521	1,542
Reserves	8,856	9,196	8,998	8,824	9,056	9,406	9,459	9,733	9,942	10,156	10,426
Swimming Pools	1,766	1,761	1,825	1,884	1,915	1,950	1,984	2,019	2,061	2,108	2,146
<u>Capital expenditure</u>											
Cemeteries	105	247	264	516	45	63	68	60	80	73	71
Memorials	8	228	18	45	9	9	26	9	10	10	10
Street berms, trees and plots	38	38	40	41	42	43	44	45	46	47	48
Halls	567	20	21	337	22	22	23	23	24	24	25
Public Toilets	1,169	2,315	1,074	932	404	56	58	80	37	10	29
Reserves	6,534	4,115	4,462	4,786	3,772	1,812	2,206	4,211	2,812	2,027	2,025
Swimming Pools	100	130	1,027	-	-	-	-	-	-	-	-



Roads and Footpaths

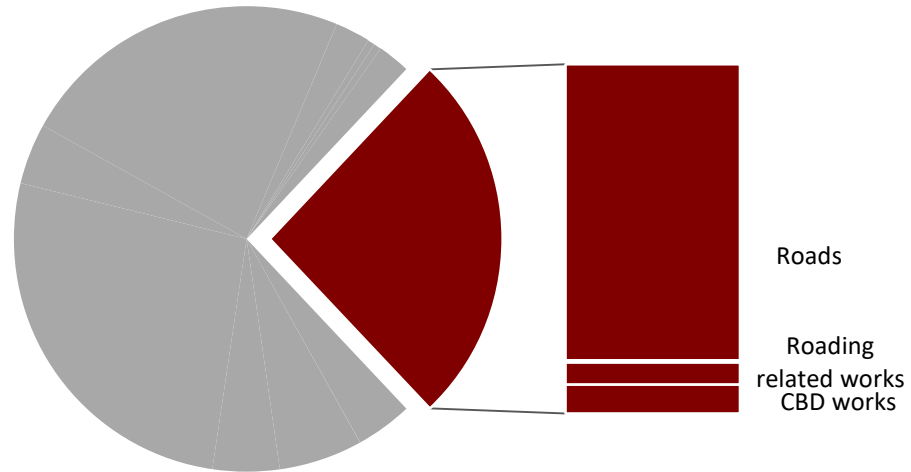
Operating costs

The operating costs for The Provision of Roads and Footpaths Activity Group represent \$282 million of total Council expenditure.



Capital projects

The capital expenditure for The Provision of Roads and Footpaths Activity Group represent \$184 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included under the respective Activity sections.



Sub-Activity	Major Capital Projects	Inflated value (Millions)
General roading	2021-31 pavement rehabilitation	\$15.5
	2021-31 sealed road resurfacing	\$51.0
	2021-31 footpath renewals	\$5.2
	2021-31 unsealed road metalling	\$16.9
	2021-31 minor safety improvements	\$17.2
Bridges	2025-27 High Street Taylor River bridge replacement	\$8.0
	2027-28 Wither Road West Bridge	\$7.7

Sub-Activity	Major Capital Projects	Inflated value (Millions)
Blenheim CBD upgrades	2021-31 CBD paved/cobbled areas upgrade	\$8.5
Small township upgrades	2021-31 small township upgrades in Blenheim Vicinity and General Rural	\$4.3
Picton CBD works	2022-23 Picton innovative streets project	\$1.0
Cycle facilities	2021-25 cycleway programme	\$1.6

Rationale for delivery of the Provision of Roads and Footpaths

It is mandatory that the provision of roads and footpaths is an Activity Group.

Changes to the Provision of Roads and Footpaths Activity Group from the 2020-21 Annual Plan

There are no changes to this Activity Group.

Intended changes to Levels of Service from the 2020-21 Annual Plan

We are projecting an improved LoS on arterial roads but a reduction on the rest of the network. The improved LoS on arterial roads is in line with One Network Road Classification (ONRC) where higher classification roads are to provide better LoS than lower classification roads. We are also reducing the resurfacing percentage to 5.0% in the first three years of this LTP as a result of the constrained funding available from Central Government in the wake of COVID 19.

Significant negative effects Associated with this Group of Activities

While there are no significant long term negative effects associated with this Group of Activities, it may involve the potential for environmental impact or the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities, controls are imposed as appropriate. The exception is vehicle emissions.

Activity: Roads and Footpaths

What is this Activity about?

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

As the owner of the local roading network, the Council provides and maintains roads to a standard that achieves an acceptable balance between user levels of service and costs. In addition, Council is responsible for all roading-related assets — footpaths, kerb and channelling, street lighting and car parks. Some wharves are also owned and maintained by Council. Recently there has been an increased emphasis on alternative modes such as walking and cycling, particularly the provision of high quality pedestrian facilities for an ageing population.

Separate roles

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

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

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

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

The road system

Council has 242 km of footpaths, 916km of sealed road, 616 km of unsealed roads and 369 bridges. The network is absolutely essential to

enable freight and passenger travel over land and across waterways within Marlborough.

Meeting standards

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

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

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

Road safety

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

1. Infrastructure improvements and speed management.
2. Vehicle Safety
3. Work-related road safety

4. Road User Choices
5. System Management

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

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

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

Road quality

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

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

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

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

Footpaths and street parking

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

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

Growing Marlborough Strategy

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

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

How this Activity contributes to the Vision and related Community Outcomes

This Activity helps to achieve the Vision by enabling global, national and local connectivity to support our economy and lifestyles. This Activity also contributes to the Community Outcomes of Environment, Economy, People, Connectivity and Living as outlined below.

Outcome	Actions
Roads	
Economy Connectivity	Providing the roads and the structures, components and services which support them. These are

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

Asset Description

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

Asset	Length / Quantity
Road Length	1,532 km (916km sealed, 616 km unsealed)
Bridges	369
Jetties	13

Asset	Length / Quantity
Urban Footpaths	242 km (146 km concrete, 75 km asphalt, 9 km sealed, 12 km other materials)

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

Emerging issues and expected changes

Intensive heavy vehicle movements

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

Natural events

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

Increasing traffic flows

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

Renewal need

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

Compliance costs

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

Constrained funding

Early signals from Waka Kotahi are that they will not be able to provide Funding Assistance to the full subsidised Maintenance and Renewals Programme as submitted by Council. This is as a result of the constrained funding available from Central Government in the wake of Covid 19. Indications from Waka Kotahi are that subsidy is likely to be reduced by around \$5.1m over the 3 year National Land Transport Programme 2021/24.

This will affect Council's Revenue as well as the ability to complete its renewals programme at the levels indicated in the Roding AMP. Key performance indicators in the Long Term Plan will focus on holding Levels of Service over the next 3 years with a return to a full renewal programme from 2024/25. Strategies will need to be implemented to achieve this with the available funding.

Waka Kotahi will confirm its Level of Funding Assistance at the end of August 2021.

Levels of Service 2021-31: Roads and Footpaths

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.2	≥ 6.2	≥ 6.2	≥ 6.2	≥ 6.3
Road safety Provide a safe transport infrastructure.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	-1	≤ 0	≤ -1	≤ 0	≤ -1
Road condition Provide a quality transport infrastructure.	Average quality of ride on a local sealed road network measured by Smooth Travel Exposure and classified using ONRC hierarchy. ³					
	Arterial	87%	≥ 85%	≥ 86%	≥ 88%	≥ 90%
	Primary Collector	92%	≥ 90%	≥ 89%	≥ 89%	≥ 88%
	Secondary Collector	95%	≥ 90%	≥ 87%	≥ 87%	≥ 87%
	Access	92%	≥ 90%	≥ 88%	≥ 87%	≥ 86%
	Low Volume	91%	≥ 90%	≥ 88%	≥ 87%	≥ 85%
	85% average road roughness classified using ONRC hierarchy					
Arterial	110	≥ 113	≥ 112	≥ 111	≥ 110	
Primary Collector	110	≥ 115	≥ 115	≥ 115	≥ 115	
Secondary Collector	116	≥ 120	≥ 120	≥ 120	≥ 120	
Access	130	≥ 130	≥ 130	≥ 130	≥ 130	
Low Volume	135	≥ 135	≥ 135	≥ 135	≥ 135	

³ Smooth Travel Exposure is the percentage of vehicle kilometres travelled on roads meeting a certain roughness standard. This indicator shows the extent to which Council has maintained the road asset. It records travel on the roading network which meets the roughness benchmarks therefore providing a measure of delivery of a safe and comfortable ride. Well maintained roads contribute to lower operating costs for road users. The Marlborough values compare favourably with peer agencies.

ONRC = One Network Road Classification. The purpose of the classification is so roads of the same classification are maintained to a similar standard across the country.

Levels of Service 2021-31: Roads and Footpaths

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
	NB: a newly sealed road has an average roughness of 50 – 70. A very rough gravel road will have a roughness value higher than 300.					
Road maintenance Provide a sustainable land transport infrastructure.	% of sealed road network that is resurfaced annually. Average chipseal life is 13.5 years.	5%	≥ 5%	≥ 5%	≥ 5%	≥ 5.5%
Footpaths Provide footpaths that meet the needs of an ageing community.	% of footpaths that meets the Asset Management Plan rating of better than 4 (1="Excellent" 2="Good" 3="Average" 4="Poor" 5="Very Poor")	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Respond to Service Requests	% of customer services requests relating to roads and footpaths to which the territorial authority responds within 15 days.	90%	≥ 92%	≥ 93%	≥ 95%	≥ 95%

Funding Impact Statement for LTP 21-31

Roads and Footpaths

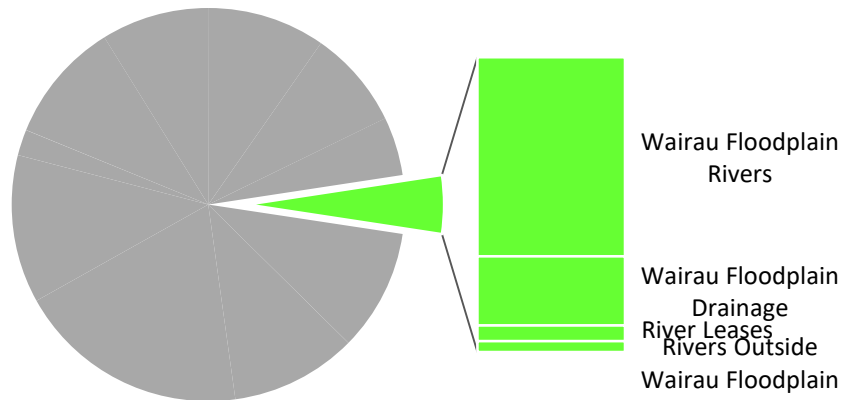
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	10,944	10,587	11,241	11,875	13,510	14,119	14,806	15,388	16,027	16,648	17,262
Targeted rates	63	63	63	63	63	63	63	63	63	63	63
Subsidies and grants for operating purposes	4,515	4,522	4,666	4,804	5,123	5,271	5,442	5,581	5,743	5,933	6,085
Fees and charges	7	7	7	8	8	8	8	9	9	9	9
Internal charges and overheads recovered	23	23	23	24	24	25	26	26	27	28	28
Fuel tax, fines, infringement fees and other receipts	1,161	1,766	1,822	1,766	701	657	631	627	622	617	615
Total sources of operating funding	16,713	16,968	17,822	18,540	19,429	20,143	20,976	21,694	22,491	23,298	24,062
Applications of operating funding											
Payments to staff and suppliers	10,132	10,431	10,787	11,118	11,527	11,839	12,240	12,536	12,925	13,322	13,695
Finance costs	404	443	559	642	712	771	822	859	882	903	921
Internal charges and overheads applied	1,418	1,293	1,364	1,417	1,437	1,453	1,490	1,526	1,568	1,612	1,650
Other operating funding applications	20	30	30	30	30	30	30	30	30	30	30
Total applications of operating funding	11,974	12,197	12,740	13,207	13,706	14,093	14,582	14,951	15,405	15,867	16,296
Surplus (deficit) of operating funding	4,739	4,771	5,082	5,333	5,723	6,050	6,394	6,743	7,086	7,431	7,766
Sources of capital funding											
Subsidies and grants for capital expenditure	4,709	5,169	4,940	4,816	6,640	8,840	9,097	11,183	7,445	7,666	7,888
Development and financial contributions	832	957	982	1,008	1,035	1,062	1,090	1,119	1,149	1,179	1,192
Increase (decrease) in debt	1,725	2,861	2,269	1,792	1,650	1,270	1,219	578	520	459	400
Other dedicated capital funding	1,513	624	644	663	682	702	722	743	765	787	810
Total sources of capital funding	8,778	9,611	8,835	8,279	10,007	11,874	12,128	13,623	9,879	10,091	10,290
Applications of capital funding											
Capital expenditure to meet additional demand	1,810	1,637	1,266	1,304	1,140	1,173	1,207	8,983	1,390	1,431	1,472
Capital expenditure to improve the level of service	2,544	1,930	2,757	2,264	2,220	1,947	2,003	1,466	1,509	1,554	1,598
Capital expenditure to replace existing assets	9,662	13,436	10,872	9,728	13,317	17,635	18,150	14,509	14,927	15,374	15,820
Increase (decrease) in reserves	(498)	(2,622)	(979)	314	(945)	(2,834)	(2,838)	(4,592)	(863)	(837)	(832)
Total applications of capital funding	13,518	14,382	13,917	13,612	15,730	17,924	18,522	20,366	16,965	17,522	18,056
Surplus (deficit) of capital funding	(4,739)	(4,771)	(5,082)	(5,333)	(5,723)	(6,050)	(6,394)	(6,743)	(7,086)	(7,431)	(7,766)
Funding balance	-	-	-	-	-	-	-	-	-	-	-



Flood Protection and Control Works

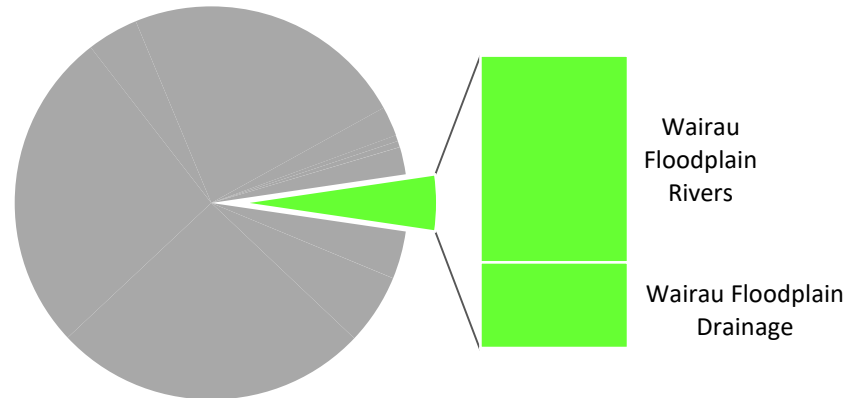
Operating costs

The operating costs for the Flood Protection and Control Works Activity Group represent \$71 million of total Council expenditure.



Capital projects

The capital expenditure for the Flood Protection and Control Works Activity Group represent \$33 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included in the Activity section.



Areas	Major Capital Projects	Inflated value (Millions)
Drainage Channels	2021-28 Town Branch Drain upgrades	\$6.6
	2025-26 lower Terrace upgrade	\$0.9
Stopbanks	2022-31 lower Wairau stopbanks upgrades	\$1.4
	2022-30 lower Ōpaoa stopbanks upgrades	\$1.5
Edge works	2021-23 upper Conder's/SVIS edge upgrades	\$4.1
	2023-26 Wratts Road edge upgrades	\$1.9

Rationale for delivery of Flood Protection and Control Works

It is mandatory that Flood Protection and Control Works is an Activity Group.

Changes to Flood Protection and Control Works Activity Group from the 2020-21 Annual Plan

There are no changes for this Activity Group.

Intended changes to Levels of Service from the 2020-21 Annual Plan

There are no intended changes to the levels of service included in the 2020-21 Annual Plan within this Activity Group.

Significant negative effects Associated with this Group of Activities

While there are no significant long term negative effects associated with this Group of Activities, it may involve the potential for environmental impact to the regions waterways including the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. The activity is subject to controls either under the Marlborough Environment plan or where resource consents are required for these activities, site specific controls are imposed as appropriate.

Activity: Flood Protection and Control Works

What is this Activity about?

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

Lower Wairau flood protection

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

Wairau floodplain tributaries

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

Sounds watercourses flood management

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

Blenheim, Riverlands and Renwick stormwater outfalls

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

Lower Wairau floodplain drainage

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

Gravel extraction

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

Gibson's Creek re-watering

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

Soil conservation

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

Floodway Reserves

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

Flood hazard and river management advice

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

Flood response

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

How this Activity contributes to the Vision and related Community Outcomes

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

Outcomes	Actions
Environment People Economy Connectivity Living	<p>Providing flood control and drainage services has major environmental, economic and social benefits because:</p> <ul style="list-style-type: none"> - residents and their properties are safeguarded from the risks of river and stream flooding and erosion - agricultural drainage of the lower Wairau plains improves the productivity of drainage impaired soils. <p>Managing soil conservation at the Wither Hills Farm Park prevents sediment from depositing into the watercourses at the base of the hills and causing loss of flood capacity in these watercourses.</p>

Outcomes	Actions
	<p>Managing gravel extraction from river channels in a sustainable manner avoids environmental impacts and provides a valuable economic resource.</p> <p>Providing for secondary uses on Council owned floodway land enables public access and recreation, ecological/amenity plantings and economic gain through forestry or pastoral leasing as appropriate.</p>

Asset description

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

Asset	Length /Quantity
Stopbanks, training banks, the Taylor Dam, and other minor dams which in total comprise of 4.8 million cubic metres of earthworks.	190 km
Large rock rip rap for river bank erosion protection purposes.	585,000 m ³
Trees (willows, poplars etc) for riverbank erosion protection purposes.	55 hectares
Excavated minor watercourses for agricultural drainage and urban stormwater disposal purposes.	170 km
Major river diversions.	4
Pumping stations for agricultural drainage purposes.	19
Pumping stations for urban stormwater disposal purposes.	11

Asset	Length /Quantity
Culverts under stopbanks etc of various sizes and lengths, usually flood gated.	290
Control gates or weirs.	20
Floodway land.	3,000 hectares

The total asset value for the Flood Protection and Control Works Activity as at 30 June 2020 was \$220.5 million.

Emerging issues and expected changes

Blenheim stormwater outfall upgrades

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

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

Maintaining the Wairau River alignment

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

Regular asset inspections have confirmed the need for continued investment in new works and regular maintenance of existing works to

ensure a robust flood protection system is in place. Ongoing maintenance and upgrade work is required downstream to both the Diversion and Wairau river mouths. This includes permanent repair at Wratts Road following emergency work in December 2019.

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

Stopbank upgrades

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

Taylor Dam upgrades to meet new Dam Safety Regulations

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

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

Pukaka Quarry extension

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

aggregates to the contracting market as a by-product of the rock production.

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

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

Waitohi triple culverts

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

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

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

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

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.9	≥ 6.9	≥ 6.9	≥ 6.9	≥ 6.9
Wairau River scheme - system and adequacy Maintain, repair and renew these major flood protection and control works to the standards defined in Rivers and Drainage Asset Management Plan (AMP).	% of floodway and tributary network inspected for condition and maintenance requirements.	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
	% of programmed maintenance practically completed ⁴ .	100%	100%	100%	100%	100%
	% of capital improvement works in the AMP achieved.	35%	≥ 35%	≥ 35%	≥ 50%	≥ 75%
	Time taken to provide a report to the Assets and Services Committee on the damage to the Floodway network and potential problem areas following significant (generally exceeding a 1:2 year return) flood events - measured in months.	2 months post event	2 months post event	2 months post event	2 months post event	2 months post event
Wairau Plains Provide effective drainage to the lower Wairau plains.	% of drain network inspected at least once for condition and maintenance requirements.	100%	100%	100%	100%	100%
	% of drains weed sprayed.	90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
	% of drains mechanically cleared.	4%	≥ 4%	≥ 4%	≥ 4%	≥ 4%
Picton Floodways Monitor, maintain and upgrade key Picton floodways (Waitohi and Waikawa Rivers) to provide for a 1 in 50 year return period flood event.	% of floodway network inspected for condition and maintenance requirements.	100%	100%	100%	100%	100%
	% of programmed maintenance and renewal works as identified in the AMP practically completed.	100%	100%	100%	100%	100%

⁴ NZS 3910:2003 defines practical completion as when the contract works or any separable portion are complete except for minor omissions and minor defects.

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

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Blenheim Urban Upgrade and maintain key Blenheim stormwater outfalls.	% of programmed maintenance and renewal works as identified in the AMP practically completed.	100%	100%	100%	100%	100%
	% of capital improvement works in the AMP achieved.	75%	≥ 75%	≥ 75%	≥ 75%	≥ 75%
Provide sound flood hazard advice.	Number of liability consequences for Council arising from incorrect advice provided on flood hazards as part of the Resource Consent, Building Consent, PIMs and LIMs processes.	0	0	0	0	0

Funding Impact Statement for LTP 21-31

Flood Protection and Control Works

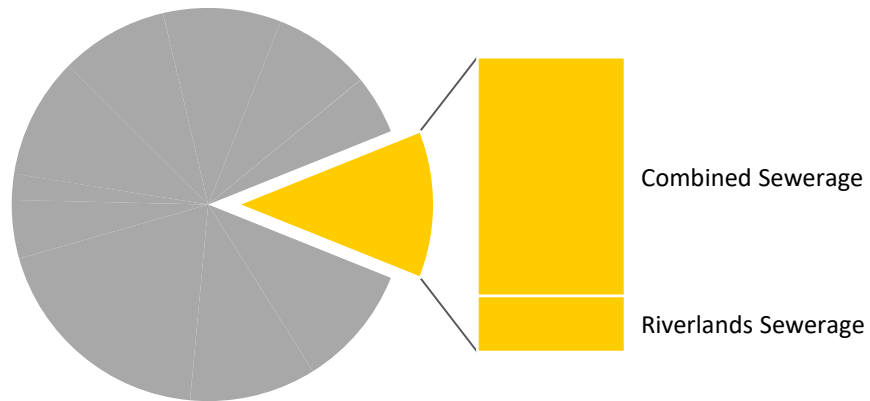
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	292	288	297	304	338	347	355	364	374	382	376
Targeted rates	4,186	4,627	5,012	5,412	5,677	5,991	6,325	6,617	6,929	7,251	7,557
Fees and charges	654	694	718	737	757	779	801	826	854	883	911
Internal charges and overheads recovered	285	325	334	343	351	360	369	378	388	399	359
Fuel tax, fines, infringement fees and other receipts	2,866	3,283	3,388	3,409	3,403	3,434	3,702	3,865	3,908	3,931	3,954
Total sources of operating funding	8,283	9,217	9,749	10,205	10,526	10,911	11,552	12,050	12,453	12,846	13,157
Applications of operating funding											
Payments to staff and suppliers	3,754	3,782	3,913	4,023	4,127	4,240	4,362	4,489	4,631	4,784	4,920
Finance costs	112	169	283	411	479	555	635	676	718	762	795
Internal charges and overheads applied	1,828	1,965	2,043	2,105	2,147	2,207	2,267	2,327	2,394	2,460	2,526
Other operating funding applications	26	27	27	28	29	30	31	32	33	34	35
Total applications of operating funding	5,720	5,943	6,266	6,567	6,782	7,032	7,295	7,524	7,776	8,040	8,276
Surplus (deficit) of operating funding	2,563	3,274	3,483	3,638	3,744	3,879	4,257	4,526	4,677	4,806	4,881
Sources of capital funding											
Subsidies and grants for capital expenditure	-	1,728	660	-	-	-	-	-	-	-	-
Increase (decrease) in debt	843	1,774	3,861	2,451	957	2,750	1,231	740	1,312	828	809
Total sources of capital funding	843	3,502	4,521	2,451	957	2,750	1,231	740	1,312	828	809
Applications of capital funding											
Capital expenditure to meet additional demand	200	70	311	265	218	1,347	231	774	246	445	262
Capital expenditure to improve the level of service	2,195	3,580	5,248	2,751	884	1,280	1,247	1,321	1,070	1,222	722
Capital expenditure to replace existing assets	1,782	1,710	1,172	223	524	1,224	1,269	524	1,108	560	1,142
Increase (decrease) in reserves	(771)	1,417	1,272	2,850	3,075	2,779	2,741	2,648	3,567	3,408	3,564
Total applications of capital funding	3,406	6,776	8,004	6,089	4,701	6,629	5,488	5,266	5,989	5,634	5,690
Surplus (deficit) of capital funding	(2,563)	(3,274)	(3,483)	(3,638)	(3,744)	(3,879)	(4,257)	(4,526)	(4,677)	(4,806)	(4,881)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Operating expenditure											
River Leases	320	357	366	364	365	369	382	382	383	388	387
Rivers Outside Wairau Floodplain	229	239	245	250	254	259	264	270	276	283	289
Wairau Floodplain Drainage	1,157	1,293	1,427	1,551	1,612	1,662	1,711	1,765	1,817	1,861	1,901
Wairau Floodplain Rivers	3,947	3,955	4,135	4,305	4,449	4,649	4,857	5,044	5,247	5,459	5,704
Capital expenditure											
Rivers Outside Wairau Floodplain	20	20	21	21	22	22	23	24	25	25	26
Wairau Floodplain Drainage	630	1,790	2,826	2,251	33	696	462	1,119	37	344	39
Wairau Floodplain Rivers	3,527	3,550	3,884	967	1,571	3,133	2,262	1,476	2,362	1,858	2,061



Sewerage Including Treatment and Disposal

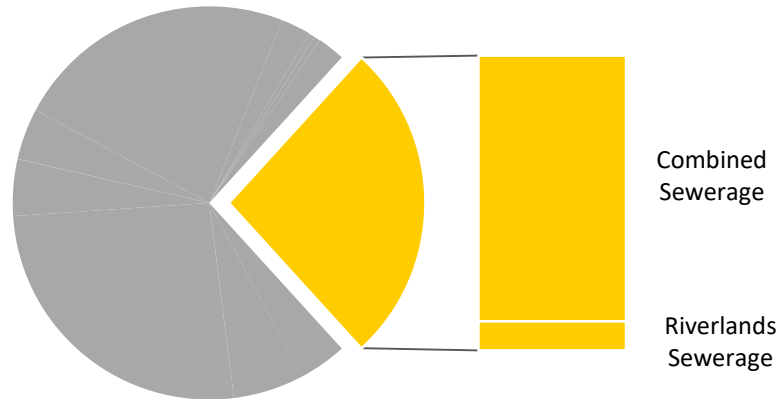
Operating costs

The operating costs for the Sewerage Activity Group represent \$180 million of total Council expenditure.



Capital projects

The capital expenditure for the Sewerage Activity Group represent \$188 million of total Council expenditure over the next 10 years. Further information about the major budgeted capital projects is included in this section.



Areas	Major Capital Projects	Inflated value (Millions)
Blenheim	2025-26 domestic sewerage treatment plant upgrades	\$23.6
	2023-24 Battys Rd pump station for growth	\$6.8
	2027-29 Battys road pump station for high flow storage	\$5.4
	2021-29 main terminal pump station improvement and strengthening	\$12.7
	2025-27 reclaimed water reticulation	\$10.6
	2021-28 pipeline renewals - earthquake repair	\$7.8
	2021-25 desludge	\$3.6
	2025-27 provision for Burleigh sewerage	\$2.8
	2021-22 Muller Rd sewer pipe renewal	\$1.2

Picton	2021-28 pipelines renewal due to Kaikoura earthquake	\$1.9
	2021-23 Picton and Waikawa pump station	\$2.4
	2021-31 sewerage pipeline renewals	\$4.3
	2024-25 effluent treatment system	\$3.9
	2026-27 a second aeration basin depends on growth	\$7.7
Riverlands	2025-26 industrial sewerage treatment upgrades	\$10.1
	2026-27 industrial sewerage sludge dewatering and management	\$3.6
Seddon	2021-25 treatment plant upgrades	\$14.9
St Andrews	2023-24 grinder pump system	\$1.0
Havelock	2021-26 new treatment plant	\$10.0
	2029-31 land treatment system	\$7.9

Rationale for the delivery of Sewerage Including Treatment and Disposal Group of Activities

It is mandatory that Sewerage including Treatment and Disposal is an Activity Group.

Changes to Sewerage Including Treatment and Disposal Activity Group from the 2020-21 Annual Plan

There are no changes to this Activity Group.

Intended Changes to Levels of Service from the 2020-21 Annual Plan

There are no intended changes to the levels of service within the group from the levels of service displayed in the 2020-21 Annual Plan.

Variation between Long Term Plan and the Assessment of Water and Sanitary Services

There is no significant variation between the adopted assessment of water and sanitary services and this Plan.

Significant negative effects Associated with this Group of Activities

While there are no significant negative effects from undertaking this Activity Group, it may involve the potential for environmental impact or the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities, controls are imposed as appropriate.

Activity: Sewerage Including Treatment and Disposal

What is this Activity about?

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

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

How this Activity contributes to the Vision and related Community Outcomes

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

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

What we do and where we do it

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

The Blenheim plant has evolved over many years. The original oxidation ponds have been augmented with the treatment ponds which formerly served the PPCS meat processing plant. There have been major upgrades to the plant in recent years to meet the rapidly growing discharges from the wine industry. The most recent work was the construction of a major new wetland, tertiary treatment and outfall that will deliver improved effluent quality and facilitate irrigation to land (2015). A new outfall pipeline has been constructed into the Wairau River estuary.

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

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

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

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

Why we provide these services

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

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

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

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

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

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

Timely and responsive service — A constant and reliable wastewater service is often taken for granted, however all systems are likely to break down or fail from time to time. The Council operates a 24/7 emergency

breakdown response service to remedy blockages and breakdowns as a matter of urgency.

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

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

Sustainable Service — Routine maintenance is important for wastewater systems to ensure assets are clean and functioning correctly, and plant is serviced to prevent premature failure. Responsible stewardship of major infrastructure requires the Council to repair, renew and upgrade the assets in a timely fashion and to avoid accumulating a legacy of decrepit assets. Decisions have to be made on when it is cost-effective to replace failing assets rather than continue to repair them.

Asset description

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

Area	Sub Area	Pipeline Length (km)	Number of Connections
Blenheim	Blenheim	198.3	9,882
	Renwick	15	833 (Included in Blenheim)
	Spring Creek	3.6	142 (Included in Blenheim)

Area	Sub Area	Pipeline Length (km)	Number of Connections
	Riverlands	11.5	121 (Included in Blenheim)
	Grovetown	17	333 (Included in Blenheim)
Picton		49.7	1,644
Havelock		9.7 (9.9)	293
Seddon		7.3	189
Total		312.1	13,437

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

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

Emerging issues and expected changes

Reasons for the Upcoming Projects

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

Ongoing issues

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

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

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Customer Satisfaction Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.7	≥ 7.7	≥ 7.7	≥ 7.7	≥ 7.7
	The total number of complaints received by the territorial authority about any of the following: (a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system.	8	≤ 8	≤ 8	≤ 8	≤ 8
System and Adequacy Provide a level of service quality that minimises environmental risks.	The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	0.4	≤ 0.4	≤ 0.4	≤ 0.4	≤ 0.4
Discharge Compliance Provide a reliable wastewater service with adequate system capacity and performance.	Number of wet weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	0.5	≤ 0.5	≤ 0.5	≤ 0.5	≤ 0.5
	Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, received by the territorial authority in relation those resource consents.	0	0	0	0	0

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

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Fault Response Times Provide a service that is timely and responsive to customers' needs	Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times (in hours) measured:					
	(a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site, and					
	Blenheim	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Picton	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Riverlands	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Renwick	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Seddon	2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours
	Havelock	2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours
(b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	4 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours	

Funding Impact Statement for LTP 21-31

Sewerage

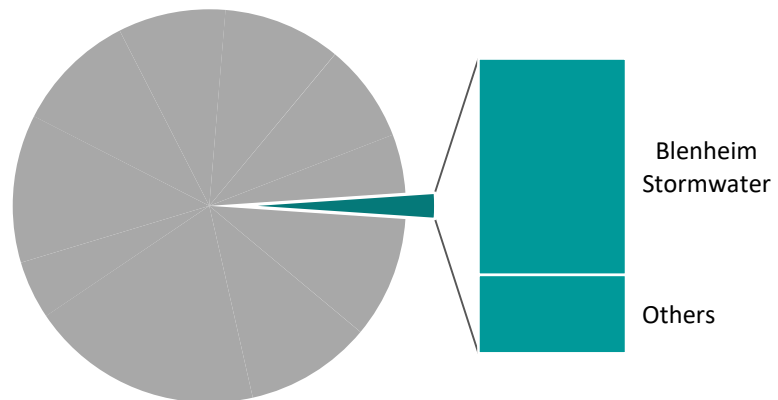
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
Targeted rates	8,289	8,677	9,215	9,925	10,875	11,878	13,114	14,239	15,184	15,976	16,509
Fees and charges	62	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines, infringement fees and other receipts	2,015	2,050	2,160	2,254	2,358	2,468	2,583	2,711	2,803	2,899	2,988
Total sources of operating funding	10,366	10,727	11,375	12,179	13,233	14,346	15,697	16,950	17,987	18,875	19,497
Applications of operating funding											
Payments to staff and suppliers	3,261	3,107	3,335	3,489	3,765	4,156	4,799	5,067	5,167	5,344	5,585
Finance costs	2,068	1,631	1,613	1,749	1,992	2,679	3,724	4,352	4,796	4,961	4,821
Internal charges and overheads applied	3,103	3,387	3,523	3,635	3,709	3,810	3,912	4,019	4,133	4,253	4,364
Total applications of operating funding	8,432	8,125	8,471	8,873	9,466	10,645	12,435	13,438	14,096	14,558	14,770
Surplus (deficit) of operating funding	1,934	2,602	2,904	3,306	3,767	3,701	3,262	3,512	3,891	4,317	4,727
Sources of capital funding											
Subsidies and grants for capital expenditure	360	2,263	-	-	-	-	-	-	-	-	-
Development and financial contributions	570	2,100	2,142	2,185	2,229	2,273	2,319	2,365	2,412	2,460	2,510
Increase (decrease) in debt	7,839	(539)	(411)	7,053	5,033	28,831	22,956	8,190	13,559	(5,410)	(1,757)
Other dedicated capital funding	1,251	1,162	1,469	1,874	1,879	1,885	1,891	1,898	1,905	1,913	1,920
Total sources of capital funding	10,020	4,986	3,200	11,112	9,141	32,989	27,166	12,453	17,876	(1,037)	2,673
Applications of capital funding											
Capital expenditure to meet additional demand	4,915	2,071	1,720	9,355	5,988	8,281	6,453	2,307	11,364	673	1,164
Capital expenditure to improve the level of service	7,106	3,918	5,276	14,430	11,468	29,119	14,262	2,638	4,591	2,060	5,185
Capital expenditure to replace existing assets	6,163	3,590	1,537	5,361	4,868	3,511	10,060	10,395	5,470	282	427
Increase (decrease) in reserves	(6,230)	(1,991)	(2,430)	(14,728)	(9,417)	(4,220)	(348)	625	342	266	624
Total applications of capital funding	11,955	7,588	6,104	14,418	12,908	36,690	30,428	15,965	21,767	3,280	7,400
Surplus (deficit) of capital funding	(1,934)	(2,602)	(2,904)	(3,306)	(3,767)	(3,701)	(3,262)	(3,512)	(3,891)	(4,317)	(4,727)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Operating expenditure											
Combined Sewerage	9,035	9,714	10,273	11,126	12,411	13,807	15,470	16,839	17,934	18,769	19,250
Riverlands Sewerage	2,456	2,319	2,458	2,539	2,585	3,117	3,982	4,164	4,241	4,321	4,392
Capital expenditure											
Combined Sewerage	15,825	7,312	7,339	28,982	22,133	30,581	26,990	15,142	21,225	2,817	6,776
Riverlands Sewerage	2,359	2,267	1,194	164	191	10,330	3,785	198	200	198	-



Stormwater Drainage

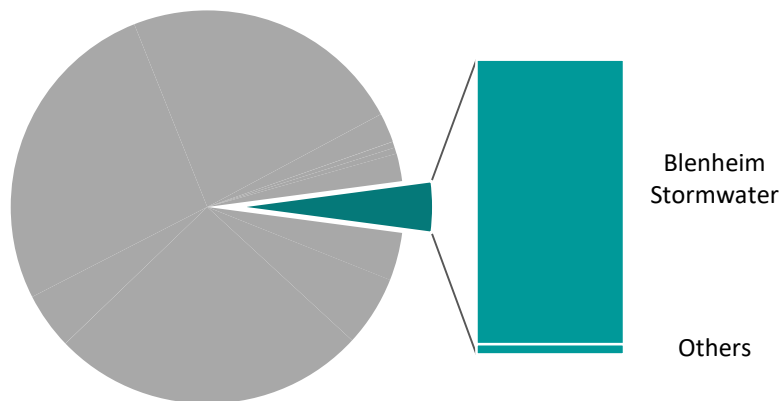
Operating costs

The operating costs for the Stormwater Drainage Activity Group represent \$31 million of total Council expenditure.



Capital projects

The capital expenditure for the Stormwater Drainage Activity Group represent \$30 million of total Council expenditure over the next 10 years. Further information about the major budgeted capital projects is included in this section.



Areas	Major Capital Projects	Inflated value (Millions)
Blenheim	2021-24 Murphys Creek Pipeline	\$3.9
	2022-23 Redwood Street from Muller Road to Stephenson Street pipe replacing	\$1.0
	2023-24 Scott, Lewis, to Redwood Street pipelines	\$0.8
	2025-27 Stephenson to Stuart Street pipelines	\$1.1
	2026-28 Graham St - Stephenson - Boys college - Francis Street pipelines	\$2.9
	2021-23 Muller Rd stormwater renewal	\$3.6
	2027-29 Town Branch Drain upgrade	\$12.2

Rationale for the delivery of Stormwater Drainage Group of Activities

It is mandatory that Stormwater Drainage is an Activity Group.

Changes to Stormwater Drainage Activity Group from the 2020-21 Annual Plan

There are no changes to this Activity Group.

Intended changes to Levels of Service from the 2020-21 Annual Plan

There are no changes intended to the levels of service within the group from the levels of service displayed in the 2020-21 Annual Plan.

Variation between Long Term Plan and the assessment of Water and Sanitary Services

There is no significant variation between the adopted assessment of water and sanitary services and this Plan.

Significant negative effects Associated with this Group of Activities

While there are no significant negative effects from undertaking this Activity Group, it may involve the potential for environmental impact or the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities, controls are imposed as appropriate.

Activity: Stormwater Drainage

What is this Activity about?

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

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

How this Activity contributes to the Vision and related Community Outcomes

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

Outcome	Actions
Environment	Controlling stormwater and managing drainage provides major environmental, economic and social benefits. Managing the quality of urban stormwater run-off prevents damage to the natural receiving environment.
People	Safeguarding residents and their property from the risks of stormwater flooding.

Outcome	Actions
Economy	Enabling commercial and industrial activities to be carried out without disruption from flooding.

What we do and where we do it

Stormwater infrastructure is installed in areas where urban development has encroached onto natural drainage pathways. In areas where hard surfaces such as roads and buildings have covered land there is less soakage of rainfall into the ground, and properties need to be protected from stormwater run-off.

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

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

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

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

Why we provide these services

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

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

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

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

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

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

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

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

Asset description

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

Area	Reticulation length (km)
Blenheim	134.4
Picton/Waikawa	29.5
Renwick	5.5
Okiwi Bay	0.8

Area	Reticulation length (km)
Riverlands	6.8
Spring Creek	3.6
Seddon/Grovetown/Anakiwa	2.4
Rai Valley	0.3
Havelock	2.5
Total	185.8

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

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

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

Emerging issues and expected changes

Stormwater strategy

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

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

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

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

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

Urban growth strategy

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

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

Climate change

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

The following issues are emerging within this Activity:

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

Levels of Service 2021-31: Stormwater Drainage

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Customer satisfaction Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.5	≥ 6.5	≥ 6.5	≥ 6.5	≥ 6.5
	The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	1.8	≤ 1.8	≤ 1.8	≤ 1.8	≤ 1.8
System adequacy Provide a reliable stormwater service.	The number of flooding events that occur in a territorial authority district.	Actual number to be reported	Actual number to be reported	Actual number to be reported	Actual number to be reported	Actual number to be reported
	For each flooding event, the number of habitable floors affected, expressed per 1000 properties connected to the territorial authority's stormwater system.	2.6	≤ 2.6	≤ 2.6	≤ 2.6	≤ 2.6
Discharge compliance Minimise the environmental risks of stormwater discharge.	Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of: <ul style="list-style-type: none"> (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, received by the territorial authority in relation those resource consents.	0	0	0	0	0
Response times Provide a service that is timely and responsive to customers' needs.	The median* response time (in hours) to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site. (*The statistical median is the time in which half of calls are responded to in less time and half in more time.)	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour

Funding Impact Statement for LTP 21-31

Stormwater Drainage

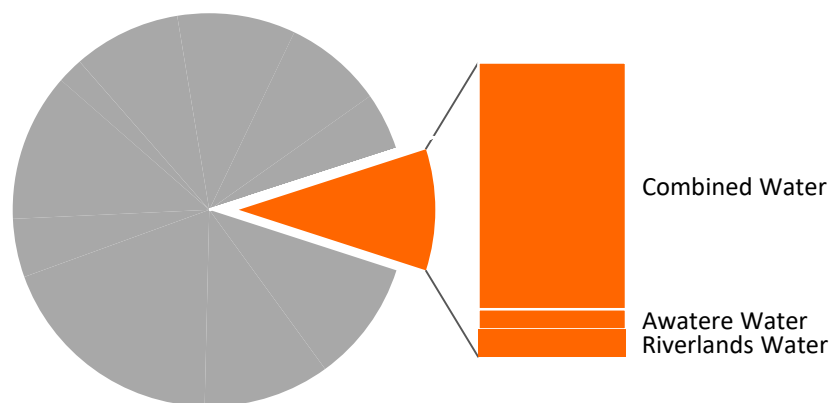
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	2,071	2,164	2,306	2,428	2,759	2,862	2,994	3,270	3,764	4,114	4,241
Fees and charges	51	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines, infringement fees and other receipts	166	305	317	313	100	90	85	88	96	99	98
Total sources of operating funding	2,287	2,469	2,623	2,741	2,859	2,952	3,079	3,358	3,860	4,213	4,339
Applications of operating funding											
Payments to staff and suppliers	156	310	320	323	348	336	345	356	368	381	393
Finance costs	9	6	5	4	2	1	-	78	277	390	375
Internal charges and overheads applied	359	390	406	419	427	439	451	463	476	490	503
Total applications of operating funding	524	706	731	746	777	776	796	897	1,121	1,261	1,271
Surplus (deficit) of operating funding	1,763	1,763	1,892	1,995	2,082	2,176	2,283	2,461	2,739	2,952	3,068
Sources of capital funding											
Subsidies and grants for capital expenditure	40	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	25	876	893	911	929	948	967	986	1,006	1,026	1,046
Increase (decrease) in debt	(32)	(34)	(35)	(36)	(36)	(23)	(5)	3,847	5,978	(351)	(365)
Other dedicated capital funding	525	251	260	267	274	282	290	299	309	319	329
Total sources of capital funding	558	1,093	1,118	1,142	1,167	1,207	1,252	5,132	7,293	994	1,010
Applications of capital funding											
Capital expenditure to meet additional demand	526	706	462	2,162	274	282	290	6,310	6,524	319	329
Capital expenditure to improve the level of service	270	515	160	1,074	55	584	600	24	25	25	26
Capital expenditure to replace existing assets	1,636	1,993	3,126	392	457	27	1,233	1,868	23	25	26
Increase (decrease) in reserves	(110)	(358)	(738)	(491)	2,462	2,489	1,410	(610)	3,459	3,578	3,699
Total applications of capital funding	2,322	2,856	3,010	3,137	3,249	3,383	3,535	7,593	10,032	3,946	4,078
Surplus (deficit) of capital funding	(1,763)	(1,763)	(1,892)	(1,995)	(2,082)	(2,176)	(2,283)	(2,461)	(2,739)	(2,952)	(3,068)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Operating expenditure											
Blenheim Stormwater	1,256	1,764	1,885	1,978	2,056	2,140	2,235	2,416	2,712	2,917	2,994
Other Stormwater Schemes	615	705	738	764	803	812	844	877	911	945	980
Capital expenditure											
Blenheim Stormwater	2,382	2,814	3,665	3,543	699	831	2,065	8,142	6,510	305	315
Other Stormwater Schemes	50	400	83	85	87	62	58	60	62	64	66



Water Supply

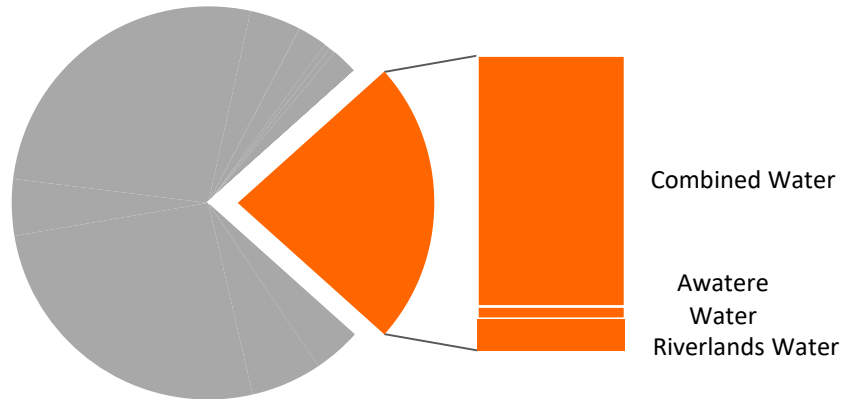
Operating costs

The operating costs for the Water Supply Activity Group represent \$147 million of total Council expenditure.



Capital projects

Capital expenditure for the Water Supply Activity Group represent \$165 million of total Council expenditure over the next 10 years. Further information about the major budgeted capital projects is included in this section.



Areas	Major Capital Projects	Inflated value (Millions)
Blenheim	2029-30 universal water metering	\$13.5
	2026-28 Wither road booster station replacement	\$1.9
	2021-27 new wells, pipelines, distribution pump station and treatment plant for the north of Blenheim	\$23.1
Havelock	2021-24 new treatment plant.	\$7.7
	2029-30 new water source including pipelines and treatment plant	\$16.0
Picton	2021-23 government funded pipelines for Speeds Road	\$4.2
	2024-25 Essons Valley re-line the cast iron pipelines	\$1.3
	2021-24 Speeds Road additional wells and treatment plant	\$6.5
	2030-31 new water source including pipelines and treatment plant	\$25.3

Areas	Major Capital Projects	Inflated value (Millions)
	2021-24 universal water metering	\$2.2
	2021-23 treatment plant at Essons Barnes.	\$2.3
Renwick	2021-22 new treatment plant	\$5.5
	2021-31 new pipelines and connections to the bores in Conders Bend Road	\$1.1
	2021-22 pipelines renewals	\$1.0
Awatere	2022-24 entry treatment for rural households not served by the Seddon water treatment plant	\$1.6
	2021-23 The Lions Back reservoirs	\$1.2
Seddon	2021-22 pipeline and treatment plant upgrades	\$0.5
Riverlands	2021-24 new treatment plant to meet the Drinking Water Standards	\$17.7
Wairau Valley	2021-24 township water treatment upgrade and supply extension	\$1.2

Rationale for the delivery of Water Supply Group of Activities

It is mandatory that Water Supply is an Activity Group.

Changes to Water Supply Activity Group from the 2020-21 Annual Plan

There are no changes to this Activity Group.

Intended changes to Levels of Service from the 2020-21 Annual Plan

Council is planning to add chlorination to the Blenheim water supply in compliance with proposed changes to the Drinking water supplies regulation amendments being introduced throughout NZ in response to the Havelock North water supply contamination event. There are no intended changes to the levels of service within the group for other supplies from the levels of service displayed in the 2020-21 Annual Plan.

Variation between Long Term Plan and the Assessment of Water and Sanitary Services

There is no significant variation between the adopted assessment of water and sanitary services and this Plan.

Significant negative effects Associated with this Group of Activities

While there are no significant negative effects from undertaking this Activity Group, it may involve the potential for public health and environmental impact or the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities, controls are imposed as appropriate.

Activity: Water Supply

What is this Activity about?

Council drinking water supplies are necessary so that communities can receive an adequate supply of potable (drinking) water which cost-effectively contributes to:

- the health of the community
- minimisation of adverse environmental effects
- community safety through providing firefighting capability from the water supply system
- industrial and residential development.

How this Activity contributes to the Vision and related Community Outcomes

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

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

What we do and where we do it

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

Around 82% of the Marlborough population has access to the Council’s reticulated water supplies. Underground water reticulation systems are expensive to install and maintain, so are only cost-effective with a certain level of population density. For example, the Awatere (Black Birch) water supply scheme was initiated as a rural water scheme, predominantly to provide water for stock. It has a similar length of reticulation as Blenheim but only 7% of the population. Funding upgrades (particularly to meet the New Zealand Drinking Water Standards and depreciation) has been a challenge but this has been partially resolved by the introduction of the Combined Water Scheme Charges Policy in 2017.

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

Drinking Water	Source	Reticulation Length (kms)	Service connections	Current Treatment	Current Compliance with DWSNZ6F
Awatere Rural	Black Birch Stream	155	523	MIOX (chlorine) disinfection complies with the bacteriological section of the NZ Drinking Water Standards.	No ⁵
Seddon	Black Birch Stream	12	293	Membrane filtration, Advanced Oxidation, pH correction and chlorination.	Yes
Blenheim	Grove Road (4), Bomford Street, Auckland Street, and Middle Renwick Road bores (3)	275	11373	pH correction, UV disinfection at Middle Renwick Road and Central Water Treatment Plant.	Yes
Picton	Speeds Road bores(3) Barnes Dam (river)	78	2237	Filtration, UV, chlorination and pH correction.	Yes
Havelock	Kaituna bores (2)	12	355	Chlorination	No ⁶
Renwick	Terrace Road bores (3)	24	954	Chlorination	No ⁹
Riverlands	Malthouse Rd	12	145	-	No ⁷
Wairau Valley	Bore	3.9	64	Chlorination	No ⁹

⁵ A Ministry of Health subsidy of \$1M helped fund a treatment plant for Seddon. Construction commenced in early 2018.

⁶ Havelock and Renwick compliance was required by 2014. Wairau Valley compliance was required by 2015 but has been delayed. Affordability issues have been overcome with the amalgamation of funding for Council water schemes. Upgrades to affected water treatment plants are planned to be complete in 2023.

⁷ Compliance for the Riverlands water supply has been reliant on groundwater security however this means of compliance has been removed from the DWSNZ. A new source and treatment plant are planned to be completed in 2023 to provide a compliant water supply.

Why we provide these services

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

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

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

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

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

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

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

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

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

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

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

Asset description

The asset base has grown considerably over the last 10 years partly to meet the growth in demand (domestic and industrial) and more recently

through the addition of water treatment plants to meet the drinking water standards required by the Health (Drinking Water) Amendment Act 2007. The total value of the assets on 30 June 2020 was assessed at \$230 million and is depreciating at a rate of more than \$3.6 million/year.

Emerging issues and expected changes

Compliance with the DWSNZ

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

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

An upgrade of the Wairau Valley water treatment plant is being designed with construction planned to be completed in 2022/23. A new water treatment plant is being designed for the Riverlands water supply. Construction is planned to be completed in 2023/24. When these water treatment plant upgrades are complete all Council water supplies will be compliant with the DWSNZ.

Havelock North drinking-water contamination inquiry

The recommendations of the Havelock North Drinking-Water Contamination Inquiry will have far reaching consequences for water suppliers. The government's response to the recommendations has not been confirmed to date but is likely to include the revocation of 'secure bore' status (affecting the Riverlands supply), chlorination of all supplies, more training and accreditation of staff, and more monitoring of water quality. Currently there are two supplies that do not have chlorination,

Blenheim and Riverlands. Plans are being prepared to chlorinate these supplies if chlorination becomes mandatory. Tamata Arowai is to release revised Drinking water standards for consultation early in 2021.

Renewal of infrastructure

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

Demand management

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

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

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

Many of the costs associated with water supply are 'fixed' and are incurred irrespective of the volumes pumped. A small proportion of operational costs such as power and chemicals are related to the volume of water pumped into the supply. However, savings can be achieved by delaying the need for major capital upgrades to meet increased demand for water. A particularly relevant example of this is the current position of the Havelock water supply. During periods of peak summer demand elevated levels of chloride can be detected in the supply bores, indicating the demand is outstripping the supply capacity of the bores. The nearest reliable source of water is in the Pelorus Valley. A pipeline from the new source would cost an estimated \$5.6M.

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

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

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

Levels of Service 2021-31: Water Supply

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Customer satisfaction Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	8	≥ 8	≥ 8	≥ 8	≥ 8
	The total number of complaints received by the local authority about any of the following:					
	(a) drinking water clarity	1.10	≤ 1.10	≤ 1.10	≤ 1.10	≤ 1.10
	(b) drinking water taste	1.90	≤ 1.90	≤ 1.90	≤ 1.90	≤ 1.90
	(c) drinking water odour	0.65	≤ 0.65	≤ 0.65	≤ 0.65	≤ 0.65
	(d) drinking water pressure or flow	1.50	≤ 1.50	≤ 1.50	≤ 1.50	≤ 1.50
	(e) continuity of supply	1.30	≤ 1.30	≤ 1.30	≤ 1.30	≤ 1.30
(f) the local authority's response to any of these issues	0.65	≤ 0.65	≤ 0.65	≤ 0.65	≤ 0.65	
Expressed per 1000 connections to the local authority's networked reticulation system ⁸ .						
Safety of drinking water Provide a level of water quality that meets community needs and is appropriate to the degree of public health risk.	The extent to which the local authority's drinking water supply complies with: (a) Part 4 of the drinking-water standards (bacteria compliance criteria), and (b) Part 5 of the drinking-water standards (protozoal compliance criteria).					
	Blenheim	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	Picton	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	Havelock	a)Y b)N	a)Y b)N	a)Y b)N	a)Y b)N	a)Y b)Y
	Renwick	a)Y b)N	a)Y b)N	a)Y b)N	a)Y b)Y	a)Y b)Y

⁸ Assumes 15,591 connections. Estimated in accordance with DIA recommended option 2. Minimum Night Flow Analysis. Riverlands not included as industrial night consumption volumes not available.

Levels of Service 2021-31: Water Supply

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
	Riverlands	a)Y b)N	a)Y b)N	a)Y b)N	a)Y b)Y	a)Y b)Y
	Awatere - Rural	a)N b)N	a)N b)N	a)N b)N	a)N b)N	a)Y b)Y
	Seddon	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y	a)Y b)Y
	Wairau Valley	a)N b)N	a)N b)N	a)N b)N	a)Y b)Y	a)N b)N
Maintenance of the reticulation network	The percentage of real water loss from the local authority's networked reticulation system ⁹ .					
	Blenheim	37%	≤ 37%	≤ 37%	≤ 37%	≤ 37%
	Picton	28%	≤ 28%	≤ 28%	≤ 28%	≤ 28%
	Havelock	28%	≤ 28%	≤ 28%	≤ 28%	≤ 28%
	Renwick	28%	≤ 28%	≤ 28%	≤ 28%	≤ 28%
	Awatere	15%	≤ 15%	≤ 15%	≤ 15%	≤ 15%
	Wairau Valley	15%	≤ 15%	≤ 15%	≤ 15%	≤ 15%
Fault response times Provide a service that is timely and responsive to customers' needs	Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured:					

⁹ The water loss figures shown are based on the best available information and do not include legitimate commercial/industrial night usage, day/night adjustment factor or system specific issues that are not currently monitored. Water loss has been calculated in accordance with Method Option 2 (minimum night flow analysis) recommended by the Department of Internal Affairs guidance for non-financial performance measures for water supply.

Levels of Service 2021-31: Water Supply

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
(The target figures are the 'median' time ie half of all call-outs will be responded to/resolved in less time, half will be greater)	(a) attendance for urgent call-outs (in hours): from the time that the local authority receives notification to the time that service personnel reach the site, and					
	Blenheim	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Picton	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Riverlands	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Renwick	1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour	≤ 1 hour
	Awatere	2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours
	Havelock	2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours
	Wairau Valley	2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours	≤ 2 hours
	(b) resolution of urgent call-outs (in hours): from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	4 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours
	(c) attendance for non-urgent call-outs (in working days): from the time that the local authority receives notification to the time that service personnel reach the site, and	3 working days	≤ 3 working days	≤ 3 working days	≤ 3 working days	≤ 3 working days
	(d) resolution of non-urgent call-outs (in working days): from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	10 working days	≤ 10 working days	≤ 10 working days	≤ 10 working days	≤ 10 working days
Demand management Provide a reliable water supply service	The average consumption (in litres) of drinking water per day per resident within the territorial authority district.	750 litres	≤ 750 litres	≤ 730 litres	≤ 710 litres	≤ 700 litres

Funding Impact Statement for LTP 21-31

Water Supply

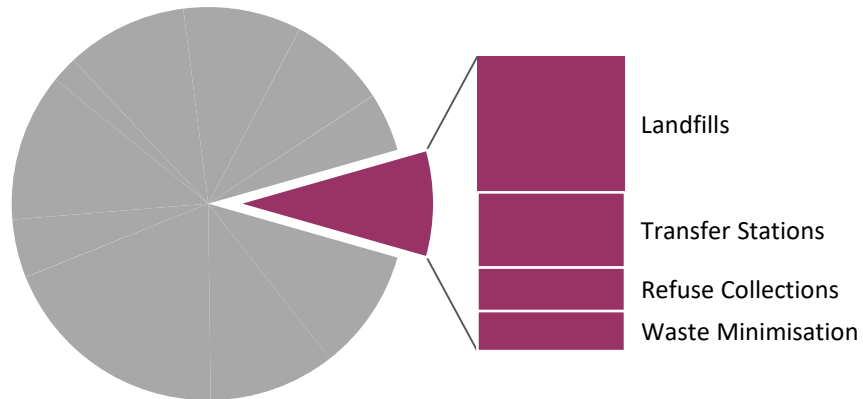
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
Targeted rates	9,005	10,175	11,149	11,864	12,418	13,053	13,792	14,675	15,135	16,135	17,423
Fees and charges	163	91	94	96	99	102	104	108	111	115	119
Internal charges and overheads recovered	94	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding	9,262	10,266	11,243	11,960	12,517	13,155	13,896	14,783	15,246	16,250	17,542
Applications of operating funding											
Payments to staff and suppliers	3,024	3,901	4,341	4,493	4,697	4,856	5,188	5,369	5,551	5,741	5,918
Finance costs	957	893	1,141	1,459	1,693	1,824	2,069	2,361	2,414	2,903	3,850
Internal charges and overheads applied	1,848	1,808	1,881	1,941	1,981	2,033	2,087	2,145	2,205	2,269	2,328
Other operating funding applications	33	59	61	60	60	61	62	64	67	69	71
Total applications of operating funding	5,863	6,661	7,424	7,953	8,431	8,774	9,406	9,939	10,237	10,982	12,167
Surplus (deficit) of operating funding	3,399	3,605	3,819	4,007	4,086	4,381	4,490	4,844	5,009	5,268	5,375
Sources of capital funding											
Subsidies and grants for capital expenditure	240	1,321	-	-	-	-	-	-	-	-	-
Development and financial contributions	285	878	895	912	930	948	966	985	1,004	1,024	1,044
Increase (decrease) in debt	113	2,990	9,250	6,463	5,057	1,380	10,591	3,831	(1,275)	25,583	21,495
Other dedicated capital funding	325	313	324	332	342	351	361	373	385	398	411
Total sources of capital funding	963	5,502	10,469	7,707	6,329	2,679	11,918	5,189	114	27,005	22,950
Applications of capital funding											
Capital expenditure to meet additional demand	700	1,548	1,209	383	4,066	2,382	3,518	2,051	1,242	8,068	18,607
Capital expenditure to improve the level of service	4,085	6,134	13,561	15,091	10,226	6,025	11,819	4,584	1,626	18,664	193
Capital expenditure to replace existing assets	777	2,939	3,488	235	4,200	1,804	5,123	2,017	961	4,512	8,556
Increase (decrease) in reserves	(1,200)	(1,516)	(3,971)	(3,997)	(8,078)	(3,153)	(4,053)	1,380	1,294	1,029	967
Total applications of capital funding	4,362	9,107	14,288	11,714	10,415	7,060	16,408	10,033	5,123	32,273	28,325
Surplus (deficit) of capital funding	(3,399)	(3,605)	(3,819)	(4,007)	(4,086)	(4,381)	(4,490)	(4,844)	(5,009)	(5,268)	(5,375)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Operating expenditure											
Awatere Water	901	866	906	983	1,128	1,120	965	986	1,019	1,055	1,088
Combined Water	7,875	9,120	9,787	10,199	10,850	11,527	12,583	13,518	13,875	15,036	16,757
Riverlands Water	407	497	1,005	1,467	1,552	1,551	1,548	1,546	1,545	1,544	1,540
Capital expenditure											
Awatere Water	1,703	1,104	1,592	2,489	522	530	211	9	9	279	9
Combined Water	2,479	5,380	7,481	8,873	17,969	9,680	20,248	8,642	3,819	30,964	27,346
Riverlands Water	1,380	4,137	9,185	4,347	1	1	1	1	1	1	1



Solid Waste Management

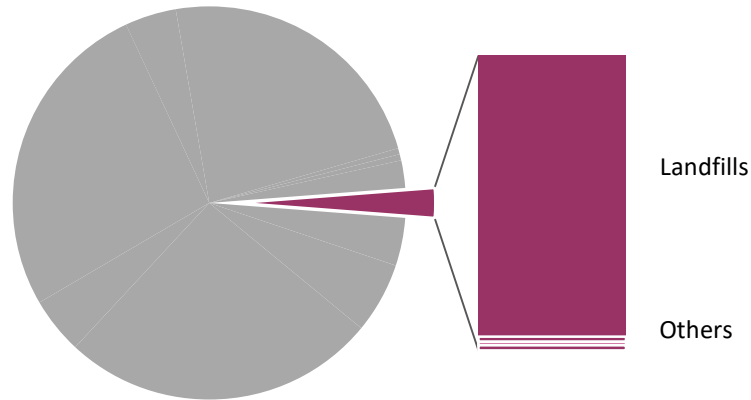
Operating costs

The operating costs for the Solid Waste Management Activity Group represent \$130 million of total Council expenditure.



Capital projects

Capital expenditure for the Solid Waste Management Activity Group represent \$17 million of total Council expenditure over the next 10 years. Further information about the major budgeted capital projects is included in this section.



Areas	Major Capital Projects	Inflated value (Millions)
Blenheim	2021-31 Bluegums development	\$16.4
	2021-22 weighbridge system for both Greenwaste and resource recovery centre	\$0.6

Rationale for the delivery of Solid Waste Management Group of Activities

Solid Waste Management comprises of the full range of activities to manage solid waste, and is of sufficient size to be an Activity Group.

Changes to Solid Waste Management Activity Group from the 2020-21 Annual Plan

There are no changes to this Activity Group.

Intended changes to Levels of Service from the 2020-21 Annual Plan

There are no intended changes to the levels of service within the Group from the levels of service displayed in the 2020-21 Annual Plan.

Variation between Long Term Plan and the Waste Management and Minimisation Plan (WMMP)

The draft WMMP 2021-27 is out for consultation at the time of writing this Plan. Funding for the proposals contained within the draft WMMP 2021-27 are not included in this Statement of Proposal.

Once the draft WMMP2021-27 is adopted there will be a three year investigative phase funded from existing budgets. Annual and Long Term Plans will be updated as the options outlined in the Draft WMMP 2021-27 are investigated, costed and where applicable subsequently adopted.

There is no variation between the 2021-31 Long Term Plan and the draft WMMP 2021-27.

Significant negative effects Associated with this Group of Activities

While there are no significant negative effects from undertaking this Activity Group, it may involve the potential for environmental impact or the operation of noisy machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities, controls are imposed as appropriate.

Activity: Solid Waste Management

What is this Activity about?

Marlborough District Council is bound by legislation to ensure that our solid waste is managed in an effective and efficient manner, reducing any potential environmental impact and protecting public health. Council is the main source of waste management infrastructure for the district, providing a network of: six transfer stations, a central landfill, waste sorting centre, resource recovery centre, reuse centre, e-waste collection facility, hazardous waste centre, repurposing centre, rural community recycling stations and salvage yard. These sites are all operated under contract to Council.

These facilities are designed and operated to ensure the minimum impact on people’s amenity and the environment. By promoting the reduction, reuse and recycling of waste we will reduce our reliance on landfill for disposal and also have the ability to influence the direction of our waste management and minimisation planning. Council also collects refuse and recyclables from the kerbside in Blenheim and Picton through a contract.

The waste situation

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

The transfer stations and the resource recovery centre provide the opportunity for source segregation of recyclables by the public. The waste sorting centre in Blenheim provides an opportunity to separate transfer waste, and to divert suitable materials for reuse, recycling or recovery. The greenwaste facility provides an opportunity to divert garden waste away from landfill by composting – with the exception of grass clippings which are sent to landfill for disposal as they contain

traces of herbicides.(These Clopyralid herbicides are persistent and are not broken down during composting.)

The Bluegums landfill site is an engineered containment facility for depositing of waste residues. Based on the current level of waste disposal the site will be filled by 2054.

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

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

Waste levy

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

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

Landfill Class	1-Jul-21	1-Jul-22	1-Jul-23	1-Jul-24
Managed fill (class 3)			\$10	\$10
Controlled fill (class 4)			\$10	\$10

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

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

Emissions Trading Scheme (ETS)

The landfill generates and emits gas as a by-product of waste decomposition. Under the Climate Change Regulations (2002) the emissions are subject to a surrender obligation where carbon credits are traded against the tonnage of emissions. The landfill has a flare and associated collection system which burns the gas on site. The efficiency of this system along with management of the proportion of biodegradable material within the incoming waste has been assessed and is used to allow the site to define its Unique Emissions Factor (UEF). This UEF has allowed the site to reduce its liability for carbon credits from a default of around 83,000 tonnes to circa 34,000 tonnes. The current carbon price locked into Council budgets currently sits at \$23.45 per tonne. Council forward buys carbon units to allow for budgeting. The next purchasing round occurred in April 2021 at \$37.75/unit. The current spot price for carbon is just over \$40 per tonne. Any increase in carbon pricing is transferred to the landfill gate fee.

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

How this Activity contributes to the Vision and related Community Outcomes

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

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

Asset description

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

Emerging issues and expected changes

Waste Management and Minimisation Plan

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

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

Product Stewardship schemes

The introduction of Product Stewardship schemes could have a significant impact on how waste and recycling services and infrastructure are funded in the future. Product Stewardship is an environmental management strategy that means whoever designs, produces, sells, or uses a product takes responsibility for minimising the product's environmental impact throughout all stages of the product's life cycle, including end of life management.

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

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

Contract renewals

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

Possible waste disposal levy increases

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

Levels of Service 2021-31: Solid Waste Management

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.0	≥ 7.0	≥ 7.0	≥ 7.0	≥ 7.0
Continue to reduce the amount of waste sent to the landfill by providing and promoting diversion processing.	Tonnage processed at the Resource Recovery Centre.	4,367	≥ 4,500	≥ 4,600	≥ 5,000	≥ 5,500
	\$value of sales at the Reuse Shop.	\$251,850	≥ \$270,000	≥ \$280,000	≥ \$285,000	≥ \$300,000
	Tonnage diverted at the Waste Sorting Centre.	1,456	≥ 1,600	≥ 1,750	≥ 1,900	≥ 2,050
	Tonnage throughput at the Greenwaste Acceptance Facility.	18,742	≥ 20,000	≥ 21,000	≥ 22,000	≥ 23,000
Operate effective waste management and minimisation services.	Number of resident's complaints in regards to Bluegums Landfill operations.	9	≤ 9	≤ 9	≤ 9	≤ 9
	Kerbside Refuse and Recycling Collection Service complaints/missed lifts as a percentage of serviced households.	0.2%	≤ 0.2%	≤ 0.2%	≤ 0.2%	≤ 0.2%
	Number of resident's complaints in regards to Compost operation.	4	≤ 4	≤ 4	≤ 4	≤ 4
	Number of resident's complaints in regards to the transfer stations, reuse centre, resource centre, e-waste facility, coin skips and salvage yard.	30	≤ 30	≤ 30	≤ 30	≤ 30

Funding Impact Statement for LTP 21-31

Solid Waste Management

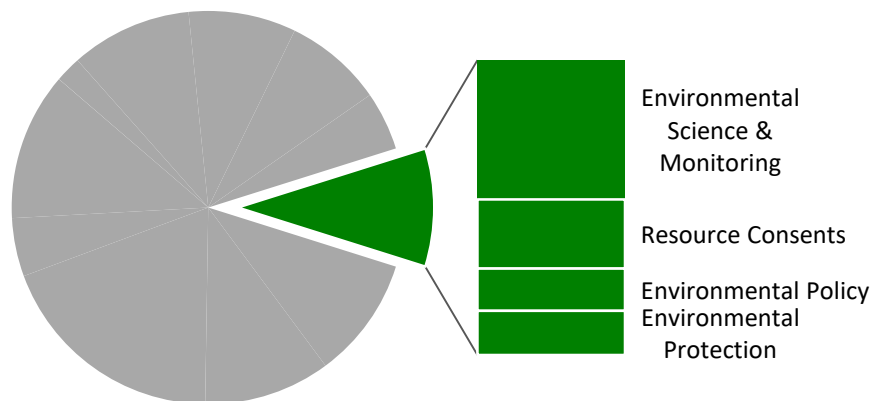
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	1,618	1,478	1,548	1,594	1,775	1,817	1,865	1,917	1,976	2,018	2,050
Targeted rates	1,439	1,451	1,504	1,564	1,624	1,668	1,714	1,765	1,802	1,842	1,897
Subsidies and grants for operating purposes	462	175	175	175	175	175	175	175	175	175	175
Fees and charges	8,294	8,629	8,934	9,163	9,417	9,688	9,959	10,272	10,620	10,984	11,322
Fuel tax, fines, infringement fees and other receipts	318	402	414	425	296	298	301	310	319	346	364
Total sources of operating funding	12,131	12,135	12,575	12,921	13,287	13,646	14,014	14,439	14,892	15,365	15,808
Applications of operating funding											
Payments to staff and suppliers	7,627	7,103	7,323	7,510	7,791	7,939	8,161	8,417	8,702	9,003	9,278
Finance costs	288	242	231	208	185	163	142	122	102	88	77
Internal charges and overheads applied	1,492	1,587	1,653	1,707	1,741	1,784	1,831	1,881	1,933	1,989	2,040
Other operating funding applications	615	610	620	630	640	652	665	679	695	710	726
Total applications of operating funding	10,023	9,542	9,827	10,055	10,357	10,538	10,799	11,099	11,432	11,790	12,121
Surplus (deficit) of operating funding	2,108	2,593	2,748	2,866	2,930	3,108	3,215	3,340	3,460	3,575	3,687
Sources of capital funding											
Increase (decrease) in debt	(635)	(13)	(565)	(576)	(552)	(520)	(521)	(506)	(384)	(275)	(263)
Total sources of capital funding	(635)	(13)	(565)	(576)	(552)	(520)	(521)	(506)	(384)	(275)	(263)
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	600	-	-	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	4,286	1,530	3,235	3,520	653	517	120	132	481	3,176	3,278
Increase (decrease) in reserves	(2,813)	450	(1,052)	(1,231)	1,724	2,070	2,573	2,702	2,595	123	148
Total applications of capital funding	1,473	2,580	2,183	2,290	2,378	2,588	2,694	2,834	3,076	3,300	3,424
Surplus (deficit) of capital funding	(2,108)	(2,593)	(2,748)	(2,866)	(2,930)	(3,108)	(3,215)	(3,340)	(3,460)	(3,575)	(3,687)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Operating expenditure											
Landfills	4,882	4,645	6,391	6,334	6,501	5,741	5,854	5,979	6,120	6,271	6,413
Refuse Collections	1,660	1,668	1,728	1,794	1,860	1,912	1,963	2,023	2,068	2,117	2,181
Transfer Stations	2,841	2,936	3,045	3,116	3,189	3,269	3,342	3,430	3,532	3,639	3,708
Waste Minimisation	1,780	1,603	1,645	1,677	1,711	1,739	1,776	1,820	1,870	1,903	1,928
Capital expenditure											
Landfills	4,286	1,530	3,235	3,325	653	517	120	132	481	3,176	3,278
Refuse Collections	-	-	-	195	-	-	-	-	-	-	-
Transfer Stations	-	300	-	-	-	-	-	-	-	-	-
Waste Minimisation	-	300	-	-	-	-	-	-	-	-	-



Environmental Management

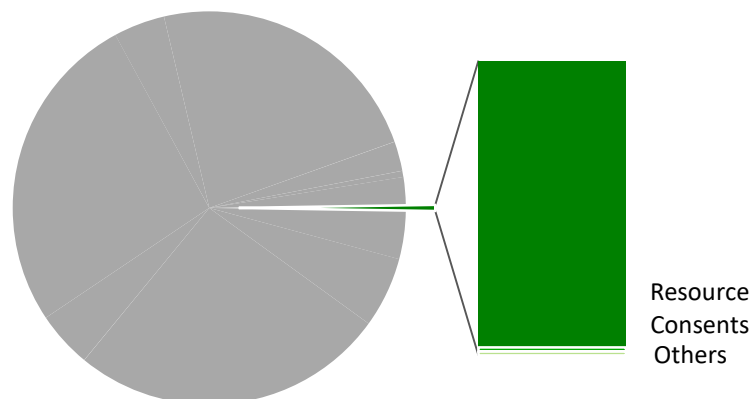
Operating costs

The operating costs for the Environmental Management Group of Activities represent \$143 million of total Council expenditure.



Capital projects

Capital expenditure for the Environmental Management Group of Activities represent \$4 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included under the respective Activities sections.

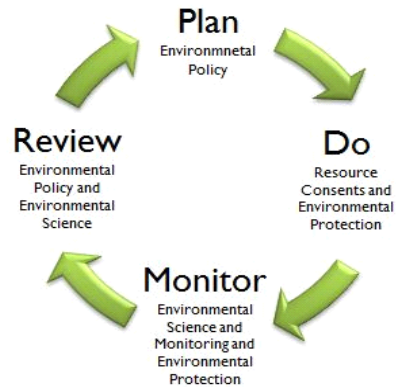


Activity	Major Capital Projects	Inflated value (Millions)
Environmental Science and Monitoring	2021-27 Pelorus Sound/Te Hoiere multi-beam survey data project	\$1.3
Environmental Science and Monitoring	21-31 telemetry field equipment.	\$1.8

Rationale for delivery of this Group of Activities

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

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



The role of the Environmental Policy Activity is to develop, maintain and review a resource management framework consisting of a Regional Policy Statement (RPS), a Regional Coastal Plan, Regional Plans and a District Plan. Note that the Council has combined these plans into a single, integrated Resource Management Plan (RMP). The planning documents play an important role in strategically guiding the use, development and protection of natural and physical resources by enabling appropriate resource use (through the use of permitted activity rules and through the allocation of public resources) and by identifying the circumstances under which resource consent is required.

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

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

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

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

Proposed Marlborough Environment Plan (PMEP)

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

As part of the review process, the Council decided to take the opportunity presented by Section 80 of the RMA to combine the RPS and resource management plans. This reflects a position that in a unitary authority setting, there is not the same need for the Council to differentiate between RPS objectives and policies and plan objectives and policies. The MEP integrates both sets of provisions into a single planning document for the district. This provides for more effective integrated management of Marlborough's natural and physical resources.

The operative RPS, MSRMP and WARMP reflected the Council's functions, community aspirations, knowledge and environmental concerns at the date of notification. Marlborough has experienced considerable growth over the past 21 years, which has resulted in new pressures on the environment, especially on finite natural resources such as water and coastal space. There have also been amendments to the RMA over that period that affect the nature and content of regional policy statements, regional plans and district plans.

The rebuilding of the resource management framework provided the opportunity to ensure that the framework reflects Council's and the community's aspirations for the District, its new functions and to ensure that the framework addresses current and emerging issues. Many of these issues have been highlighted through state of the environment monitoring and through public consultation already undertaken as part of the review of the RPS.

PMEP implementation

On resolution of appeals to the PMEP, the plan provisions become operative and the current operative resource management framework will become inoperative. In the meantime, the application of rules in the PMEP relative to the operative rules is determined by Sections 86B(1) and 86F of the RMA. The dual status of regulatory methods creates a complexity in the administration of the Council's resource management framework. This is especially so for the Resource Consents Group and the Compliance Group. The resolution of appeals on the PMEP has been prioritised in order to get the MEP to an operative status as soon as possible and remove this complexity. However, the timeframe for doing so is beyond the ability of the Council to control, as timing and sequence is determined by the Environment Court.

For many issues, non-regulatory methods set out in the MEP are also to be applied to achieve the stated plan objectives and to implement the policies proposed to achieve the objectives. The responsibility for implementing the majority of the methods is devolved across the Environmental Management Group functions, functions of other groups and, in some cases, other management agencies or community organisations.

Notwithstanding this, it is important to establish priorities for, and coordination of, method implementation. This role will ensure resources are brought to bear in a timely and appropriate fashion to pursue relevant MEP objectives. This is especially the case for new methods (i.e., methods that do not form part of current Council work programmes).

Responding to national direction

The Council is required to give effect to national policy statements and implement national environmental standards gazetted by central government.

There are currently 5 operative national policy statements in effect (including the compulsory NZ Coastal Policy Statement). The Council's resource management framework has to give effect to any national policy statement. To do so may necessitate changes to the current provisions of the Council's planning documents. However, the recently completed review allowed the Council to give effect to the national policy statements through the MEP.

There are currently 6 national environmental standards in effect. The standards have the effect of regulations. This means that the standards have effect irrespective of the rules within the resource management plans. The Council must amend any plan or proposed plan to remove duplication or conflict with the regulations of a national environmental standard. It must do so without using the First Schedule process. The exception is where the national environmental standard explicitly allows plan rules to be more lenient or more stringent.

Of particular note in the context of the significance of national direction is the recently gazetted Essential Freshwater Package, consisting of the National Policy Statement for Freshwater Management 2020, a new National Environmental Standards for Freshwater and other regulatory instruments. The national policy statement replaces the National Policy Statement for Freshwater Management gazetted in 2014 and updated in 2017. It sets out new direction for the way regional councils and unitary authorities should manage freshwater and the activities that can adversely affect water. In combination with the other parts of the Essential Freshwater Package, the National Policy Statement for Freshwater Management 2020 seeks to:

- Stop further degradation of freshwater
- Start making immediate improvements so water quality improves within five years
- Reverse past damage to bring waterways and ecosystems to a healthy state within a generation.

The Council is currently seeking external advice on the implications of the National Policy Statement for Freshwater Management 2020 on the current management of freshwater, including the provisions of the MEP. It is likely that a specific work programme will be necessary to give effect to the National Policy Statement for Freshwater Management 2020.

The development of a work programme for these activities is currently being scoped but has not advanced to a point where the costs of technical investigations, community and iwi engagement, planning processes and implementation plans are able to be established. The budget implications of this mandatory work will be identified through either changes to this LTP or through the annual planning process, depending on the significance of the budget.

A new National Policy Statement for Indigenous Biodiversity covering terrestrial matters is expected to be gazetted in April 2021. This could similarly have an effect on the provisions of the PMP.

In addition to the above instruments of national direction, the Government has an ongoing programme of reform of the RMA. It is expected that legislation to replace the RMA will be introduced within the current parliamentary term. It is inevitable that the replacement legislation will have implications for the Environmental Management Group of activities. However, the nature of those changes is unknown until the legislation is introduced to the House and follows parliamentary process. It is expected that any changes required to the Environmental Management Group of activities will be addressed through the next LTP.

More information on RMA reform, national policy statements and national environmental standards is available from the Ministry for the Environment website: <https://www.mfe.govt.nz/rma>

Measuring success

Monitoring the state of the Marlborough environment is a statutory requirement under the RMA. The data the Council collects is reported on an annual basis.

The data is also used to monitor the effectiveness and efficiency of the policies and methods included in the resource management framework. Again, this monitoring is a statutory requirement under the RMA. The planning documents set environmental results anticipated as a result of the implementation of the policies and methods.

The State of the Environment Report data is used to assess whether the specified results have been achieved and, as a result, whether the provisions are effective or efficient in resolving or managing the environmental issue they are addressing. The results of this monitoring must be reported at intervals of not more than five years.

Increasingly, monitoring is having to be undertaken to meet national requirements as part of the Government's national State of the Environment reporting system.

A comprehensive set of anticipated environmental results has been developed for inclusion in the new RPS. A measurable indicator has been specified for each result. Given this process, which is a statutory requirement, it is not necessary to set environmental performance indicators in the Long Term Plan.

Changes to Environmental Management Activity Group from the 2020-21 Annual Plan

There are no changes to this Activity Group.

Intended changes to Levels of Service from the 2020-21 Annual Plan

This table describes intended changes to the levels of service within the group from the levels of service displayed in the 2020-21 Annual Plan. The reasons for the intended changes are also described.

Significant negative effects in this Group

There are no significant negative effects from this Activity Group.

Activity Group Funding Impact Statement

The following Funding Impact Statement (FIS) is for the Activity Group, throughout this section a separate FIS is included for each Activity and these should be referred to for more detailed information.

Funding Impact Statement for LTP 21-31											
Environmental Management											
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	7,581	8,615	9,204	9,448	10,553	10,882	11,251	11,611	11,733	12,082	12,132
Subsidies and grants for operating purposes	-	561	456	139	50	-	-	-	-	-	-
Fees and charges	2,046	2,333	2,475	2,615	2,695	2,768	2,839	2,880	2,944	3,009	3,078
Internal charges and overheads recovered	111	180	185	190	194	199	170	175	180	184	189
Fuel tax, fines, infringement fees and other receipts	694	1,216	1,269	1,222	384	345	322	315	300	294	285
Total sources of operating funding	10,432	12,905	13,589	13,614	13,876	14,194	14,582	14,981	15,157	15,569	15,684
Applications of operating funding											
Payments to staff and suppliers	7,278	9,096	9,593	9,478	9,660	9,807	10,087	10,387	10,707	11,033	11,361
Finance costs	16	14	13	12	12	11	10	9	8	7	6
Internal charges and overheads applied	2,695	3,017	3,153	3,260	3,314	3,366	3,447	3,531	3,625	3,721	3,809
Other operating funding applications	-	90	90	90	90	90	90	90	90	90	90
Total applications of operating funding	9,989	12,217	12,849	12,840	13,076	13,274	13,634	14,017	14,430	14,851	15,266
Surplus (deficit) of operating funding	443	688	740	774	800	920	948	964	727	718	418
Sources of capital funding											
Increase (decrease) in debt	(16)	(18)	(19)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(25)
Gross proceeds from sales of assets	-	-	-	-	78	-	-	-	-	-	-
Total sources of capital funding	(16)	(18)	(19)	(19)	58	(21)	(22)	(23)	(24)	(25)	(25)
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	307	358	348	425	752	449	462	179	185	191	197
Capital expenditure to replace existing assets	150	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(31)	313	373	328	105	449	464	763	519	503	194
Total applications of capital funding	427	670	721	755	858	899	926	941	703	693	393
Surplus (deficit) of capital funding	(443)	(688)	(740)	(774)	(800)	(920)	(948)	(964)	(727)	(718)	(418)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Activity: Environmental Policy

What is this Activity about?

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

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

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

The Marlborough Regional Policy Statement (RPS)

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

The Marlborough Sounds Resource Management Plan (MSRMP)

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

The Wairau/Awatere Resource Management Plan (WARMP)

This is an operative combined Regional Plan, Regional Coastal Plan and District Plan that provides the framework by which the natural and

physical resources of the Wairau and Awatere areas of Marlborough are to be managed.

The Proposed Marlborough Environment Plan (PMEP)

The Council has completed a major rebuild of its resource management framework with the notification of the PMEP in June 2016 and the notification of decisions on the PMEP in February 2020. The PMEP combines the Regional Policy Statement, Regional Coastal Plan, regional plan and district plan provisions into a single resource management planning document for Marlborough.

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

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

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

Marlborough's social and economic well-being relies on the use, development and protection of natural and physical resources. The resource management framework described above plays an important role in strategically guiding this use, development and protection. In particular, provisions in this document enable appropriate resource use

through permitted activity rules and through the allocation of public resources (such as water and coastal space).

How this Activity contributes to the Vision and related Community Outcomes

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

Outcome	Actions
Governance	Taking a collaborative approach to resource management policy development, which involves the community and tangata whenua iwi in the process, ensures that the policy and planning provisions remain current and reflect the aspirations of the Marlborough community.
Environment	<p>Including provisions in the PMEP to sustain the potential of natural and physical resources to meet the reasonably foreseeable needs of future generations and to safeguard the life-supporting capacity of air, water, soil and ecosystems. This includes limits on resource use and environmental standards but also the use of a range of non-regulatory methods.</p> <p>Seeking to avoid, remedy or mitigate the adverse effects of activities, especially where there is potential for conflict between different resource uses and users.</p> <p>Carrying out monitoring to understand the environmental outcomes resulting from the current resource management framework. The results of state of the environment monitoring indicate where current policy and planning provisions are not maintaining or enhancing the state of the</p>

Outcome	Actions
	Marlborough environment, allowing adjustments in management to be made through review processes. This monitoring also identifies new and emerging issues to be addressed.
People	Developing and maintaining the resource management framework in a way that recognises the kaitiaki role of tangata whenua iwi.
Economy	<p>Strategically guiding appropriate use, development and protection of Marlborough's natural and physical resources, including land, water, air, indigenous ecosystems and the built environment.</p> <p>Ensuring adequate and appropriate land is zoned to meet business and housing demand.</p>
Connectivity	Protecting transport infrastructure from the adverse effects of other activities and enabling the efficient and effective operation of the infrastructure.
Living	<p>Making provision for housing, employment and recreation in the PMEP.</p> <p>Providing recreational space and guidelines for the form of residential development encourages social cohesion.</p> <p>Avoiding, remedying or mitigating the adverse effects of other activities on reasonable residential amenity expectations.</p> <p>Identifying and protecting Marlborough's cultural heritage.</p>

Asset description

Although not an asset in the conventional sense, the RPS, MSRMP, WARMP and PMEP are assets the Council and the community rely on to guide development within Marlborough. They identify the status of resource use activities occurring within the environment (i.e., whether an

activity requires a resource consent), allocate public resources (such as water and coastal space) and contain policies to guide the determination of resource consent applications.

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

Emerging issues and expected changes

PMEP implementation

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

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

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

Aquaculture provisions

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

PMEP maintenance

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

Central Government initiatives

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

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

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

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

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

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

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

Levels of Service 2021-31: Environmental Policy¹⁰

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23 ¹¹	2023-24	2024-31
Create a second generation resource management framework for Marlborough.	PMEP made operative, including resolution of appeals on MEP decisions.	N/A	N/A	N/A	30-Jun-24	N/A
	Decisions on Variation 1 and 1A publicly notified.	N/A	30-Jun-22	N/A	N/A	N/A
Review the effective operation of the second generation resource management framework.	Efficiency and effectiveness report completed.	N/A	N/A	N/A	N/A	30-Jun-28
Compliance with national direction	National Policy Statement for Freshwater Management given effect to.	N/A	N/A	N/A	N/A	Variation/Plan change to the PMEP publicly notified December 2024

This activity differs from others as targets represent multi-year projects rather than annual deliverables.

Creation of the second generation resource management framework is currently in progress with completion of the First Schedule process and implementation of the provisions targeted by 30 June 2024. Alongside this the public notification of Variation 1 (Marine Farming) and 1A (Finfish Farming) decisions are targeted by 30 June 2022.

Only following completion of the framework can the effectiveness be reviewed, target by 30 June 2028.

Council is currently working towards compliance with the Freshwater Management NPS, notification of the required plan change by December 2024 is the identified target for this Activity.

¹⁰ The legislation that we are operating under is to be replaced. This could have a significant impact on this Activity's role and relevant timeframes.

¹¹ There have been no targets set up for 2022-23 year, a further Housing and Business Assessment might be added in for that year.

Funding Impact Statement for LTP 21-31
Environmental Policy

	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	1,176	1,666	1,643	1,689	1,891	1,951	2,011	2,071	2,136	2,202	2,268
Fuel tax, fines, infringement fees and other receipts	94	235	226	218	68	61	57	56	54	53	53
Total sources of operating funding	1,270	1,901	1,869	1,907	1,959	2,012	2,068	2,127	2,190	2,255	2,321
Applications of operating funding											
Payments to staff and suppliers	950	1,513	1,472	1,500	1,544	1,588	1,634	1,684	1,738	1,793	1,848
Internal charges and overheads applied	320	387	397	407	415	424	433	443	453	463	473
Total applications of operating funding	1,270	1,900	1,869	1,907	1,959	2,012	2,067	2,127	2,191	2,256	2,321
Surplus (deficit) of operating funding	-	1	-	-	-	-	1	-	(1)	(1)	-
Sources of capital funding											
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	1	-	-	-	-	1	-	(1)	(1)	-
Total applications of capital funding	-	1	-	-	-	-	1	-	(1)	(1)	-
Surplus (deficit) of capital funding	-	(1)	-	-	-	-	(1)	-	1	1	-
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Activity: Environmental Science and Monitoring

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

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

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

This Activity is also responsible for implementing a number of non-regulatory resource management methods and programmes to promote the sustainable management of our natural and physical resources e.g. catchment care, biodiversity collaborative programs and education and advocacy initiatives.

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

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

There are important resource management programmes associated with empowering community led actions through initiatives such as the environmental grants and awards. Council also has a responsibility for monitoring air quality, the condition of our land resources and maintaining a property based list of historical land use activities that potentially pose a soil contamination risk (a Hazardous Activity and Industries List - HAIL).

How this Activity contributes to the Vision and related Community Outcomes

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

Outcome	Actions
Environment	Monitoring the state and condition of our natural resources, investigating environmental issues, helping to create solutions and implementing programmes to protect and enhance resources (fresh water, land, biodiversity, marine and air).
Economy	Helping with the allocation and informed use of resources to enable productivity within set environmental bottom lines.

Outcome	Actions
People	Helping the community and resource users to better understand our natural resources through participative processes, and the provision of environmental information.
Living	Providing assurance that our natural resources and special places are protected and in a condition suitable to maintain our lifestyle and general well-being, for example recreation and food gathering from our rivers and coastal waters.
Governance	Understanding environmental issues and the condition of our natural resources to enable strategic and transparent decision making.

Asset description

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

Environmental parameters (automated)	Number of parameters monitored
Rainfall	30
Surface Water level	36
River Flow	27
Groundwater Level	33
Groundwater Temperature	7
Groundwater Conductivity	7
Air Quality (PM10)	1

Environmental parameters (automated)	Number of parameters monitored
River Water Quality	3
Total	144

Emerging issues and expected changes

Additional investment

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

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

The Council will invest in the following areas:

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

Environmental information

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

Water quality

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

Catchment care programme

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

Water quantity

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

Air quality

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

Land management & soil quality

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

Biodiversity

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

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

Environment community grants

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

Climate change

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

Levels of Service 2021-31: Environmental Science and Monitoring

Performance Targets (for the financial year)

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

Funding Impact Statement for LTP 21-31
Environmental Science and Monitoring

	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	4,342	4,786	5,305	5,479	6,137	6,341	6,541	6,736	6,771	6,968	6,920
Subsidies and grants for operating purposes	-	561	456	139	50	-	-	-	-	-	-
Fees and charges	-	5	5	5	5	6	6	6	6	6	7
Internal charges and overheads recovered	65	65	67	69	70	72	74	76	78	80	82
Fuel tax, fines, infringement fees and other receipts	432	674	730	707	222	200	185	181	172	168	160
Total sources of operating funding	4,840	6,091	6,563	6,399	6,484	6,619	6,806	6,999	7,027	7,222	7,169
Applications of operating funding											
Payments to staff and suppliers	3,310	4,195	4,557	4,314	4,346	4,343	4,467	4,606	4,752	4,906	5,054
Finance costs	16	14	13	12	12	11	10	9	8	7	6
Internal charges and overheads applied	1,155	1,322	1,381	1,428	1,454	1,478	1,515	1,552	1,595	1,638	1,678
Other operating funding applications	-	90	90	90	90	90	90	90	90	90	90
Total applications of operating funding	4,481	5,621	6,041	5,844	5,902	5,922	6,082	6,257	6,445	6,641	6,828
Surplus (deficit) of operating funding	358	470	522	555	582	697	724	742	582	581	341
Sources of capital funding											
Increase (decrease) in debt	(16)	(18)	(19)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(25)
Gross proceeds from sales of assets	-	-	-	-	51	-	-	-	-	-	-
Total sources of capital funding	(16)	(18)	(19)	(19)	31	(21)	(22)	(23)	(24)	(25)	(25)
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	304	355	345	425	662	449	462	179	185	191	197
Capital expenditure to replace existing assets	150	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(112)	97	158	110	(48)	226	240	540	374	365	118
Total applications of capital funding	342	452	503	536	613	676	702	719	558	556	316
Surplus (deficit) of capital funding	(358)	(470)	(522)	(555)	(582)	(697)	(724)	(742)	(582)	(581)	(341)

Activity: Resource Consents

What is this Activity about?

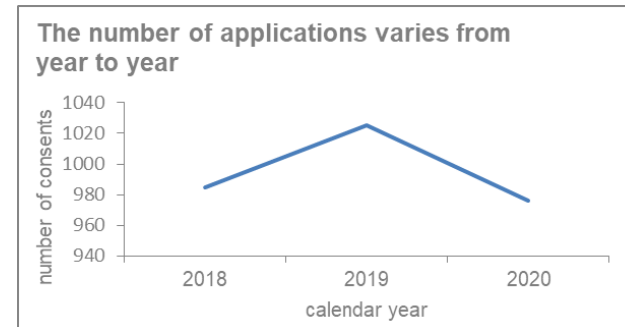
This Activity is about the purpose of promoting the sustainable management of natural and physical resources and the administration of the Proposed Marlborough Environment Plan. This involves discharging Council's statutory obligations under the Resource Management Act 1991 (RMA) - which has the same purpose. The RMA sets out a range of powers, duties and functions, and the statutory processes that must be followed when processing and determining applications for resource consent.

Specifically this Activity processes five different types of resource consents:

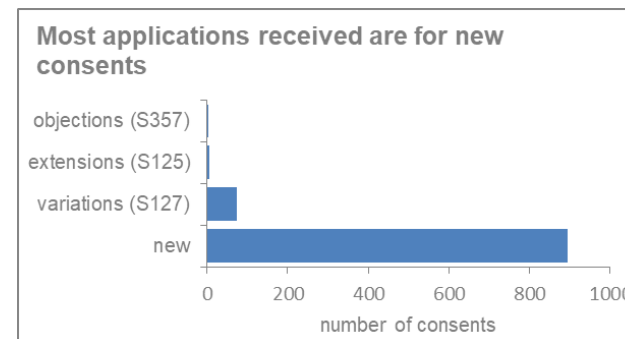
- land use consents
- water permits
- discharge permits
- subdivision consents
- coastal permits.

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

Activity Levels



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



How this Activity contributes to the Vision and related Community Outcomes

This Activity helps to achieve the Vision by ensuring natural resources are used in a smart, sustainable way that enhances environmental well-

being. It also contributes to the Community Outcomes of Governance, Environment, Economy and Living as outlined below.

Outcome	Actions
Governance	Ensuring the Council meets its statutory obligations under the Resource Management Act 1991 (RMA).
Environment	Ensuring consent approvals for the development and use of the environment in Marlborough promote sustainable management of natural and physical resources. Where necessary conditions are imposed (and monitored) that regulate activities which might otherwise degrade the environment or place resources under pressure.
Economy	We support other areas of Council to meet this outcome by having in place effective resource planning processes which ensure infrastructure provision is appropriate, efficient, and available to meet the demands of the community. Educating applicants, submitters and other interested parties on the RMA and the resource consent process to assist sustainable development. Providing information to potential applicants, interest groups and the general public on all resource management matters.
Living	Managing the physical and built environment through the administration of the resource consenting process in a manner that safeguards the community's health and wellbeing and which ensures resource use and human activities affecting resources do not adversely affect quality of life.

Emerging issues and expected changes

Legislative and Plan Changes

The challenges for this Activity centre on the need to adequately respond to legislative and other changes whilst meeting statutory timeframes for the processing of consents; providing a fair, cost effective and consistent service to the community and meeting customer expectations. As a large unitary authority, the Council is responsible for processing a constantly fluctuating work flow, including applications of a complicated nature, and public resources including water and coastal space.

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

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

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

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

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

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

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

Levels of Service 2021-31: Resource Consents

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.0	≥ 6.0	≥ 6.0	≥ 6.0	≥ 6.0
Provide a consent service that is fair, consistent, cost effective, timely and responsive to customers' needs.	% of resource consent applications processed within statutory timeframes.	100%	100%	100%	100%	100%
	% of objections under section 357(b) ¹² compared to total number of applications processed.	0.2%	≤ 0.2%	≤ 0.2%	≤ 0.2%	≤ 0.2%
Provide consistent, appropriate and timely information to applicants and the public on the RMA, resource consent and approval process.	% of incomplete applications rejected under the requirements of section 88 of the RMA.	5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%

¹² RMA, Section 357(b) – Right of objection in relation to imposition of additional charges and recovery costs.

Funding Impact Statement for LTP 21-31

Resource Consents

	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	1,185	1,215	1,269	1,323	1,475	1,506	1,577	1,646	1,626	1,672	1,663
Fees and charges	1,334	1,606	1,648	1,685	1,723	1,773	1,823	1,841	1,882	1,924	1,967
Internal charges and overheads recovered	46	115	118	121	124	127	96	99	102	104	107
Fuel tax, fines, infringement fees and other receipts	95	171	175	171	53	47	45	44	41	40	39
Total sources of operating funding	2,659	3,107	3,210	3,300	3,375	3,453	3,541	3,630	3,651	3,740	3,776
Applications of operating funding											
Payments to staff and suppliers	1,901	2,168	2,231	2,293	2,359	2,425	2,494	2,563	2,638	2,711	2,789
Internal charges and overheads applied	674	726	765	793	803	812	831	851	873	897	917
Total applications of operating funding	2,575	2,894	2,996	3,086	3,162	3,237	3,325	3,414	3,511	3,608	3,706
Surplus (deficit) of operating funding	84	213	214	214	213	216	216	216	140	132	70
Sources of capital funding											
Gross proceeds from sales of assets	-	-	-	-	14	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	14	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	3	3	3	-	44	-	-	-	-	-	-
Capital expenditure to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	81	211	211	214	183	216	216	216	139	132	69
Total applications of capital funding	84	213	214	214	227	216	216	216	140	132	70
Surplus (deficit) of capital funding	(84)	(213)	(214)	(214)	(213)	(216)	(216)	(216)	(140)	(132)	(70)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Activity: Environmental Protection

What is this Activity about?

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

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

The key objectives for the activity are:

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

The key methods to achieve these objectives are:

- **Monitoring** — Proactively monitor activities that: have a greater environmental impact which warrants special consideration; generate community concern; or are related to trends highlighted in State of the Environment reports.
- **Policy** — Provide feedback to the Policy, Resource Consents and Science & Monitoring teams to measure the effectiveness and efficiency of the District's resource management plans.
- **Complaint response** — Investigate alleged breaches of the RMA, resource management plans and consents.

- **Enforcement** — Undertake enforcement action for breaches of the RMA and Marlborough District Council bylaws.
- **Reporting** — Monitor and analyse trends and issues. This analysis is used when reviewing education opportunities and monitoring programmes. Relevant trends and issues are reported to the Policy, Resource Consents and Science & Monitoring teams. Monitoring results are also reported to the Ministry for the Environment.
- **Emergency response** — Respond to emergencies that have the potential to affect the environment (e.g. spillages and discharges).
- **Education** — Good education leads to the community understanding and taking ownership of an issue and its resolution. It is an effective way to bring about a long-term change in environmental behaviour and also allows Council and the community to foster good relationships and deal with issues in a proactive rather than a regulatory manner.
- **Customer service** — Review of processes on an ongoing basis to improve service delivery.

Cost recovery

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

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

Statutory requirements

Resource Management Act 1991

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

Local Government Act 2002

- Enforcement of District Bylaws.

How this Activity contributes to related Community Outcomes

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

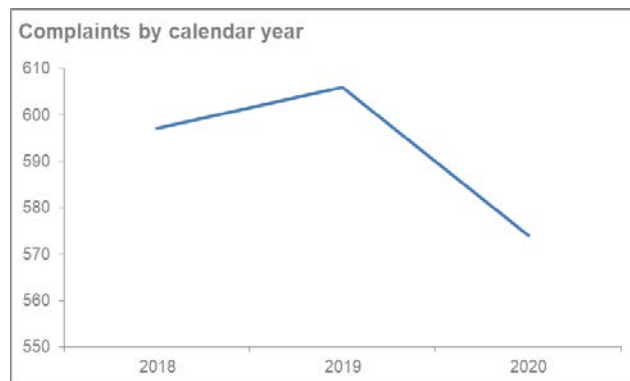
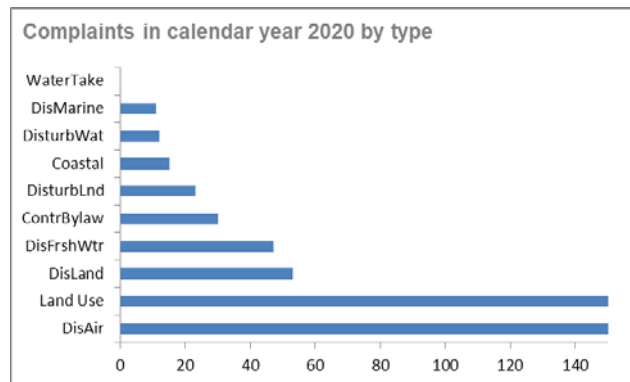
Outcome	Actions
Governance	<p>Publishing clear, timely and informative monitoring and compliance reports.</p> <p>Enabling public interaction and targeted engagement in Council monitoring activities through customer surveys.</p> <p>Supporting community and industry forums in our region by communicating environmental monitoring and compliance challenges and success.</p>

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

Activity levels

During 2019–20 the Council:

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



Emerging issues and expected changes

Resource consent numbers

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

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

Proposed Marlborough Environment Plan

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

Water

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

Enforcement

Identification of breaches of the RMA and escalated enforcement due to their significance can have a substantial effect on the Environmental

Protection team's work programme by diverting staff from other activities into enforcement proceedings.

Managing complaints

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

National direction

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

Database

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

Levels of Service 2021-31: Environmental Protection

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.3	≥ 6.0	≥ 6.0	≥ 6.0	≥ 6.0
Monitor activities that have either a greater environmental impact warranting special consideration, or are activities that generate community concern or are related to trends highlighted through the State of the Environment Report.	Report on dairy farm effluent systems and stream crossings for compliance with permitted activity standards or Resource Management Plans and consent conditions.	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
		Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level
	Report on waste from wineries for compliance with resource consent conditions (waste water and grape marc).	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
		Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level
	Report on Water monitoring for compliance with resource consent conditions, MEP and RM (Measurement and Reporting of water takes) Regulations 2010	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct
		Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level
	Report on resource consents for forestry in the district.	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
		Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or unchanged compliance level
Monitor and investigate alleged breaches of the RMA, RMP and Consents.	% of complaints assessed within one working day.	90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

Funding Impact Statement for LTP 21-31

Environmental Protection

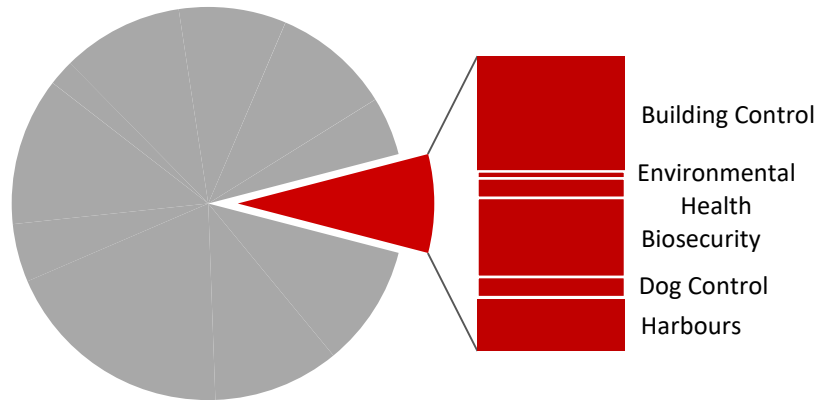
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	878	948	987	957	1,050	1,084	1,122	1,158	1,200	1,240	1,281
Fees and charges	712	722	822	925	967	989	1,010	1,033	1,056	1,079	1,104
Fuel tax, fines, infringement fees and other receipts	73	136	138	126	41	37	35	34	33	33	33
Total sources of operating funding	1,663	1,806	1,947	2,008	2,058	2,110	2,167	2,225	2,289	2,352	2,418
Applications of operating funding											
Payments to staff and suppliers	1,117	1,220	1,333	1,371	1,411	1,451	1,492	1,534	1,579	1,623	1,670
Internal charges and overheads applied	546	582	610	632	642	652	668	685	704	723	741
Total applications of operating funding	1,663	1,802	1,943	2,003	2,053	2,103	2,160	2,219	2,283	2,346	2,411
Surplus (deficit) of operating funding	-	4	4	5	5	7	7	6	6	6	7
Sources of capital funding											
Gross proceeds from sales of assets	-	-	-	-	13	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	13	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	-	-	46	-	-	-	-	-	-
Capital expenditure to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	4	4	4	(30)	7	7	7	7	7	7
Total applications of capital funding	-	4	4	5	18	7	7	6	6	6	7
Surplus (deficit) of capital funding	-	(4)	(4)	(5)	(5)	(7)	(7)	(6)	(6)	(6)	(7)
Funding balance	-	-	-	-	-	-	-	-	-	-	-



Regulatory

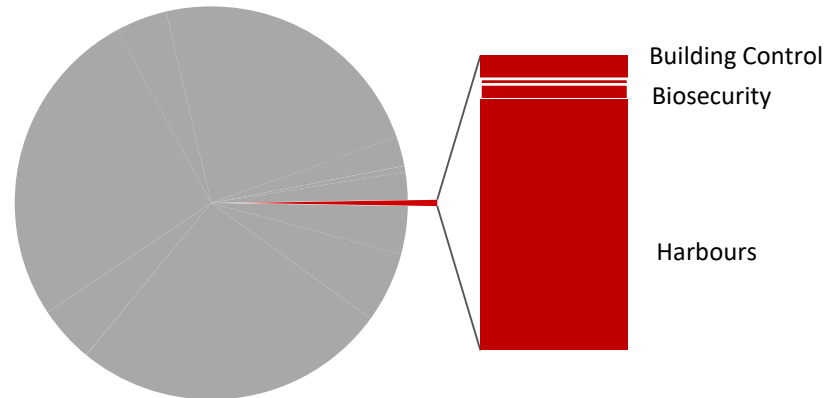
Operating costs

The operating costs for the Regulatory Group of Activities represent \$119 million of total Council expenditure.



Capital projects

Capital expenditure for the Regulatory Group of Activities represent \$4 million of total Council expenditure over the next 10 years. Information about the major budgeted capital projects is included under the respective Activity sections.



Activity	Major Capital Projects	Inflated value (Millions)
Harbour	2021-31 instrumentation.	\$0.7
	2021-31 navigation equipment, boat, sundry plants etc.	\$2.3

Rationale for delivery of Activities in this Group

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

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

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

Respond to legislative change and statutory functions

The Council is required to respond to legislative change and deliver statutory functions which Council is directed to fulfill by central government. Including:

- Health Act 1956
- Food Act 2014
- Sale and Supply of Alcohol Act 2012
- Hazardous Substances and New Organisms Act 1996
- Resource Management Act 1991
- Gambling Act 2003
- Local Government Act 2002
- Building Act 2004
- Dog control Act 1996
- Impounding Act 1955
- Biosecurity Act 1993
- Maritime Transport Act 1994

Changes to Regulatory Activity Group from the 2020-21 Annual Plan

There are no changes to this Activity Group.

Intended changes to Levels of Service from the 2020-21 Annual Plan

The table describes intended changes to the levels of service within the group from the levels of service displayed in the 2020-21 Annual Plan. The reasons for the intended changes are also described.

2020-21 Annual Plan	2021-31 LTP	Reason for changes
Activity: Building Control		
Provision of Land Information Memoranda.	Removed	The LIM's function is unusual in that liability for the process does not fall with the Building Control team but it is an aspect of the Council Building Control Activity.
New	% of public inquiry via the Duty Building Control Officer to be responded to within 72 hours	To ensure that public inquiries are acknowledged and action within a reasonable time frame.
New	% of CRM's (Customer Complaints -Building Act 2004) responded to in 72 hours	To ensure that public complaints are acknowledged and action within a reasonable time frame and to ensure urgent situations are identified quickly.

Significant negative effects Associated with this Group of Activities

There are no negative effects from effective registration, inspection and monitoring of buildings, premises, animals, hazardous substances and maritime risk and safety.

Activity Group Funding Impact Statement

The following Funding Impact Statement (FIS) is for the Activity Group, throughout this section a separate FIS is included for each Activity and these should be referred to for more detailed information.

Funding Impact Statement for LTP 21-31											
Regulatory											
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	3,477	3,803	3,948	4,156	4,602	4,716	4,827	5,045	5,215	5,401	5,534
Targeted rates	97	99	101	102	104	106	108	110	113	115	118
Fees and charges	4,617	4,837	4,959	5,067	5,177	5,291	5,408	5,529	5,651	5,777	5,908
Internal charges and overheads recovered	-	50	51	53	54	55	45	47	48	49	50
Fuel tax, fines, infringement fees and other receipts	558	5,437	6,626	1,508	437	425	419	425	428	433	437
Total sources of operating funding	8,749	14,226	15,685	10,886	10,374	10,593	10,807	11,156	11,455	11,775	12,047
Applications of operating funding											
Payments to staff and suppliers	6,251	11,377	12,711	7,813	7,271	7,481	7,637	7,789	7,975	8,203	8,427
Finance costs	18	28	31	31	31	31	30	29	26	24	23
Internal charges and overheads applied	2,257	2,487	2,599	2,687	2,734	2,776	2,844	2,912	2,991	3,071	3,145
Other operating funding applications	89	86	87	87	87	89	89	90	90	91	91
Total applications of operating funding	8,615	13,978	15,428	10,618	10,123	10,377	10,600	10,820	11,082	11,389	11,686
Surplus (deficit) of operating funding	134	248	257	268	251	216	207	336	373	386	361
Sources of capital funding											
Increase (decrease) in debt	488	103	61	(58)	58	(67)	8	(75)	(78)	1	(63)
Gross proceeds from sales of assets	-	-	-	-	163	-	-	-	-	-	-
Total sources of capital funding	488	103	61	(58)	221	(67)	8	(75)	(78)	1	(63)
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	72	-	-	77	-	515	82	-	-
Capital expenditure to replace existing assets	795	383	201	266	784	170	253	179	182	270	190
Increase (decrease) in reserves	(173)	(31)	46	(54)	(312)	(97)	(37)	(433)	30	118	108
Total applications of capital funding	622	351	318	210	472	149	215	261	295	387	298
Surplus (deficit) of capital funding	(134)	(248)	(257)	(268)	(251)	(216)	(207)	(336)	(373)	(386)	(361)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Activity: Biosecurity

What is this Activity about?

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

The ways Council undertakes its activities include:

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

The guiding framework and principles for the biosecurity activity are outlined in the Marlborough District Council Biosecurity Strategy. A key component in the Strategy is the use of a Regional Pest Management Plan (RPMP) – a regulatory tool available to Council under the Biosecurity Act 1993. The RPMP highlights priority programmes that are feasible, and sets clear achievable programme objectives for those specific invasive species. In turn, those species are declared as a pest

under the Biosecurity Act 1993 with Council able to utilise administrative powers where necessary to ensure those programmes are implemented.

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

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

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

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

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

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

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

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

How this Activity contributes to the Vision and related Community Outcomes

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

Outcome	Actions
Environment	Monitoring and managing invasive species that pose a threat to our indigenous ecosystems.
Economy	Monitoring and managing invasive species that pose a threat to primary industry production and economic well-being. These services promote innovation for improved pest management systems.
People	Helping to create solutions with the community through information, discussions and research.
Living	Helping to protect our lifestyle and general well-being from the threat of invasive species which degrade recreational areas (e.g. invasive marine pests).

Emerging issues and expected changes

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

An emerging issue is the pressure for the Biosecurity activity to address long established invasive species issues given they are more visible and causing real or perceived current impact rather than in the future. This pressure is often shared with Council's biodiversity protection or enhancement initiatives or Council as a manager of public land (e.g. Reserves). These activities are also facing significant resource pressures given invasive species are one of the greatest threats to

biodiversity values and managing these established invasive species is often challenging and required in perpetuity.

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

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

Levels of Service 2021-31: Biosecurity

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.5	≥ 6.5	≥ 6.5	≥ 6.5	6.5
Implement the Regional Pest Management Plan (RPMP).	% of Operational Plan targets relating to the RPMP met.	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Deliver non-RPMP biosecurity services and/or initiatives.	% of Operational Plan targets relating to non-RPMP biosecurity services and/or initiatives met.	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%

Funding Impact Statement for LTP 21-31

Biosecurity

	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	1,594	1,544	1,602	1,659	1,843	1,912	1,967	2,028	2,090	2,157	2,217
Fees and charges	3	3	3	3	3	3	3	4	4	4	4
Fuel tax, fines, infringement fees and other receipts	162	4,868	6,046	924	80	74	69	69	68	67	67
Total sources of operating funding	1,759	6,415	7,651	2,586	1,926	1,989	2,039	2,101	2,162	2,228	2,288
Applications of operating funding											
Payments to staff and suppliers	1,372	6,001	7,221	2,145	1,483	1,527	1,570	1,522	1,570	1,622	1,669
Internal charges and overheads applied	406	418	437	453	461	468	480	492	506	520	532
Other operating funding applications	60	60	60	60	60	60	60	60	60	60	60
Total applications of operating funding	1,838	6,479	7,718	2,658	2,004	2,055	2,110	2,074	2,136	2,202	2,261
Surplus (deficit) of operating funding	(79)	(64)	(67)	(72)	(78)	(66)	(71)	27	26	26	27
Sources of capital funding											
Gross proceeds from sales of assets	-	-	-	-	52	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	52	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	-	-	-	-	186	-	-	-	-	-	-
Increase (decrease) in reserves	(79)	(64)	(68)	(71)	(211)	(67)	(70)	27	27	27	27
Total applications of capital funding	(79)	(64)	(67)	(72)	(26)	(66)	(71)	27	26	26	27
Surplus (deficit) of capital funding	79	64	67	72	78	66	71	(27)	(26)	(26)	(27)
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Activity: Building Control

What is this Activity about?

This Activity is important for the health and safety of Marlborough District residents, workers and visitors. The Building Act and Regulations sets out the rules for the construction, alteration, demolition and maintenance of new and existing buildings in New Zealand. It aims to improve control, encourage better design and construction and provide greater assurance for consumers. The efficient processing of building consents is a key focus of this Activity to ensure the Building Control Group are responsive to customer needs.

This Activity involves giving effect to the Building Act 2004. This Act charges Council with several responsibilities which are set out in two separate categories: as a Territorial Authority (TA) and as a Building Consent Authority (BCA). The Council's role is to ensure compliance and to meet the requirements of the relevant Acts and Regulations.

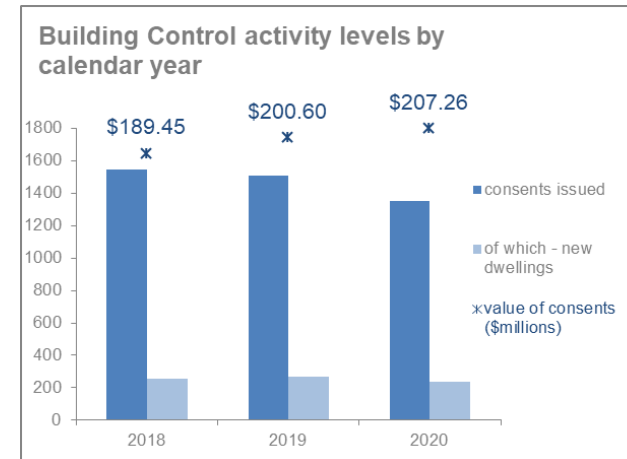
The most significant component of this Activity is to receive, process, grant, and issue Building Consent applications, followed by inspecting work for compliance and issuing Code Compliance Certificates. The standard of compliance required is set out in the Building Regulations and means of compliance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

This Activity also involves other functions under separate legislation including:

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

Activity levels

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



How this Activity contributes to the Vision and related Community Outcomes

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

Outcome	Actions
Governance	Supporting community and industry forums in our region by communicating building control challenges and success. Ensuring the Council meets its statutory obligations under the Building Act 2004.

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

Emerging issues and expected changes

IANZ accreditation

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

Electronic and digital development

The Building Control Group continues to develop and implement electronic I systems to improve efficiency.

Succession planning

An increasing number of the Building team members are reaching retirement age. Management need to plan ahead to ensure adequate numbers of trained staff are available to meet industry demands and the requirements of the Building (Accreditation of Consent Authorities) Regulations Act 2006. Such succession plans and upskilling of staff has been considered as part of the LTP. March 2021 saw a change of Building Control Group Manager as a result of the current manager stepping down.

Quality management

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

Training for Building Control Officers

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

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

Levels of Service 2021-31: Building Control

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	6.3	≥ 6.0	≥ 6.1	≥ 6.2	6.3
Provide a service that is responsive to customer needs and minimises risks to public safety.	% of Building Consents applications granted within 20 working days of receipt of the application.	100%	100%	100%	100%	100%
	% of Code Compliance Certificates issued within 20 working days of receipt of application.	100%	100%	100%	100%	100%
	% of swimming pools inspected annually.	33.3%	≥ 33.3%	≥ 33.3%	≥ 33.3%	≥ 33.3%
	% of Building Warrants of Fitness audited annually.	20%	≥ 20%	≥ 20%	≥ 20%	≥ 20%
Provide a service that is responsive to customers' needs and minimise risk to public safety	% of CRM's (Customer Complaints -Building Act 2004) responded to in 72 hours	New measure	100%	100%	100%	100%

Funding Impact Statement for LTP 21-31

Building Control

	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	551	739	777	858	939	996	1,011	1,089	1,115	1,170	1,220
Targeted rates	97	99	101	102	104	106	108	110	113	115	118
Fees and charges	3,223	3,385	3,470	3,549	3,628	3,710	3,792	3,877	3,962	4,051	4,143
Internal charges and overheads recovered	-	50	51	53	54	55	45	47	48	49	50
Fuel tax, fines, infringement fees and other receipts	88	154	158	162	76	74	72	73	73	74	75
Total sources of operating funding	3,959	4,427	4,557	4,724	4,801	4,941	5,028	5,196	5,311	5,459	5,606
Applications of operating funding											
Payments to staff and suppliers	2,617	2,946	3,004	3,117	3,175	3,272	3,319	3,446	3,515	3,615	3,719
Internal charges and overheads applied	1,338	1,434	1,505	1,559	1,583	1,606	1,645	1,685	1,731	1,779	1,822
Other operating funding applications	20	20	21	21	21	22	22	23	23	24	24
Total applications of operating funding	3,974	4,400	4,530	4,697	4,779	4,900	4,986	5,154	5,269	5,418	5,565
Surplus (deficit) of operating funding	(15)	27	27	27	22	41	42	42	42	41	41
Sources of capital funding											
Gross proceeds from sales of assets	-	-	-	-	84	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	84	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	-	-	-	-	289	-	-	-	-	-	-
Increase (decrease) in reserves	(15)	28	28	28	(185)	41	41	41	41	41	41
Total applications of capital funding	(15)	27	27	27	106	41	42	42	42	41	41
Surplus (deficit) of capital funding	15	(27)	(27)	(27)	(22)	(41)	(42)	(42)	(42)	(41)	(41)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Operating expenditure											
Building Control	3,746	4,130	4,249	4,406	4,490	4,609	4,698	4,857	4,963	5,101	5,239
LIMs	228	247	257	265	271	277	284	292	300	309	317
Capital expenditure											
Building Control	-	-	-	-	289	-	-	-	-	-	-

Activity: Environmental Health

What is this Activity about?

This Activity provides services to protect public health through registration, inspection and verification of operators, and the investigation of food complaints, and discharging statutory functions as required by the Health Act 1956 and Food Act 2014. The Activity also promotes public health and food safety by undertaking education activities and providing written information to the public.

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

The key objectives for the activity are outlined below.

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

The key methods to achieve these objectives are as follows:

- The licensing, inspection, education and enforcement of standards with regard to all premises (particularly food, hairdressers, funeral directors, camping grounds and offensive trades) to ensure compliance with the relevant legislative requirements.
- The licensing, education and monitoring of premises that sell or supply alcohol, to ensure compliance with the relevant legislative requirements and licence conditions, and issuing of managers' certificates.
- The inspection of markets, food stalls and other annual events.
- Investigating statutory nuisances and responding to noise complaints.
- The assessment/granting of Class 4 Gaming Consent applications.
- Responding to complaints of a critical nature (food poisoning) within one working day and of a non-critical nature within seven working days.
- Overseeing the effective delivery of Council's noise control contract.
- In general, ensuring the health of the public of Marlborough is not put at risk from environmental influences by investigating conditions that may directly or indirectly have the potential to threaten public health.

Statutory Requirements

Heath Act 1956

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

Food Act 2014

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

Sale and Supply of Alcohol Act 2012

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

Hazardous Substances and New Organisms Act 1996

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

Resource Management Act 1991

- To investigate, monitor and take appropriate enforcement action under the RMA, where it is necessary.

Gambling Act 2003

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

Local Government Act 2002

- Enforcement of bylaws.

How this Activity contributes to the Vision and related Community Outcomes

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

Outcome	Action
Governance	<p>Ensuring the Council meets its statutory obligations under applicable statutes.</p> <p>Publishing policy consultation documents, and making participation in the consultation process easy and accessible.</p> <p>Enabling public interaction and targeted engagement in Council verification and registration processes through customer surveys.</p> <p>Supporting community and industry forums in our region to communicate challenges and successes.</p>
People	<p>Safeguarding the community's health and enhancing the well-being of people in the region through inspections and ensuring standards of food safety, alcohol sales and consumption and nuisances do not adversely affect quality of life and</p>

Outcome	Action
	<p>ensure public health.</p> <p>Engaging with individuals, community groups and industry to educate them on issues relating to food safety and public health.</p>
Economy	<p>Enhancing and maintaining the confidence of locals and visitors in the region's public health.</p> <p>Good regulatory practices contribute to economic well-being in the community.</p>
Living	<p>Helping people feel more secure by applying CPTED (Crime Prevention Through Environmental Design) principles to alcohol licensing in the region.</p> <p>Providing an effective registration, inspection and enforcement regime of food and alcohol premises to ensure public health is maintained.</p> <p>Regularly inspecting premises to resolve nuisance issues.</p>

Emerging issues and expected changes

Industry education

Continuing education services are required for industries as a result of legislative changes.

Electronic systems

The team is working towards making the majority of processes electronic and carrying out geospatial mapping of registrations and licensing. These changes will provide increased functionality and access to information via web-based systems for applicants and the public.

Levels of Service 2021-31: Environmental Health

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Ensure the residents of Marlborough and visitors to the District have confidence that they live and stay in an environment that is safe.	% of registered premises inspected once a year.	100%	100%	100%	100%	100%
	Number of annual inspections of markets and events with 10 or more food stalls.	12	≥ 13	≥ 13	≥ 14	≥ 14
	% of complaints of critical nature (e.g. food poisoning) actioned within one working day.	100%	100%	100%	100%	100%
	% of complaints of a non-critical nature assessed within seven working days.	100%	100%	100%	100%	100%
Administer Food Control Plans under the Food Act 2014	% of businesses registered in Food Control Plans and National Programmes - of those that are required to be registered under Food Act 2014.	100%	100%	100%	100%	100%
	% of registered business as scheduled in the Food Act 2014 and Regulations audited.	100%	100%	100%	100%	100%
Carryout the functions of Licensing Inspector controlling the sale and supply of alcohol to the public with the aim of contributing to the reduction of alcohol abuse.	% of "On Licences" ¹³ inspected once a year.	90%	≥90%	≥90%	≥90%	≥90%
Provide a service for investigation of noise complaints.	Timely provision of a report on performance of noise control contract.	31-Aug	31-Aug	31-Aug	31-Aug	31-Aug
	Assess complaints concerning unreasonable noise within one working day.	90%	≥90%	≥90%	≥90%	≥90%

¹³ An "on-licence" allows the sale or supply of liquor to any person present on the premises, for consumption on the premises.

Funding Impact Statement for LTP 21-31

Environmental Health

	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	120	195	203	214	239	249	258	268	278	289	299
Fees and charges	357	392	407	416	425	435	445	455	465	475	486
Fuel tax, fines, infringement fees and other receipts	10	28	28	28	9	8	8	8	8	8	8
Total sources of operating funding	488	615	638	658	673	692	711	731	751	772	793
Applications of operating funding											
Payments to staff and suppliers	316	429	443	456	468	482	495	510	523	539	553
Internal charges and overheads applied	169	266	277	286	292	297	304	311	320	329	337
Total applications of operating funding	485	695	720	742	760	779	799	821	843	868	890
Surplus (deficit) of operating funding	2	(80)	(82)	(84)	(87)	(87)	(88)	(90)	(92)	(96)	(97)
Sources of capital funding											
Gross proceeds from sales of assets	-	-	-	-	6	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	6	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	3	3	4	4	31	4	4	4	4	4	4
Increase (decrease) in reserves	(1)	(83)	(85)	(88)	(110)	(90)	(92)	(95)	(97)	(100)	(102)
Total applications of capital funding	2	(80)	(82)	(84)	(81)	(87)	(88)	(90)	(92)	(96)	(97)
Surplus (deficit) of capital funding	(2)	80	82	84	87	87	88	90	92	96	97
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Activity: Animal Control

What is this Activity about?

The objective of this Activity is to encourage responsible dog ownership which allows owners to enjoy their dogs without infringing on the enjoyment and safety of others. This involves the promotion of responsible dog ownership and protection of the community from danger, distress and nuisance caused by dogs.

The Activity also provides services in relation to wandering livestock on public land and roads.

The Dog Control Act 1996 (DCA) is the primary legislative tool used in this Activity, together with related regulations including the Impounding Act 1955 and Council Dog Control Bylaws.

Council oversees the effective delivery of this service, which is delivered on a day-to-day basis under contract. The key deliverables to achieve this objective include:

- providing a dog registration process;
- educating the community about dog safety and care; and
- investigating dog complaints and taking the appropriate enforcement action.

Statutory Requirements

Dog Control Act 1996

- Promote and encourage responsible dog ownership and welfare of dogs.
- Adopt a dog control policy.
- Register and classify dogs.
- Appoint dog control officer(s).
- Report on implementation of the Dog Control Policy.

Impounding Act 1955

- Establish and operate a district pound.

Council's Dog Control Bylaw

- Enforce the District's Bylaws.

How this Activity contributes to the Vision and related Community Outcomes

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

Outcome	Actions
Governance	Ensuring the Council meets its statutory obligations under applicable statutes. Publishing policy consultation documents, and making participation in the consultation process easy and accessible. Enabling public interaction and targeted engagement in Council registration and dog control processes through various communication means and customer surveys.
Environment	Providing for a range of dog exercise, restricted and prohibited areas in the Council's Dog Control Policy and Bylaw to provide a safe environment for dog owners and the public.

Outcome	Actions
People	<p>Supporting and enhancing the well-being and quality of life of people by specifying dog exercise, restricted access and prohibited areas within our community.</p> <p>Providing information on animal control challenges and successes to individuals, schools, community groups and industries.</p>
Connectivity	<p>Ensuring our public roads and public places are kept safe and accessible by removing wandering dogs and livestock.</p>
Living	<p>Patrolling parks and reserves, and taking appropriate dog control education and enforcement action to prevent public nuisance and to ensure public safety.</p> <p>Supporting the public to safely participate in sports and recreation in areas where there are dog friendly or restricted areas.</p> <p>Protecting public and individual safety by investigating complaints of dog nuisance and attacks and taking appropriate enforcement action.</p>

Emerging issues and expected changes

Perceptions of dogs in the community and dog attacks

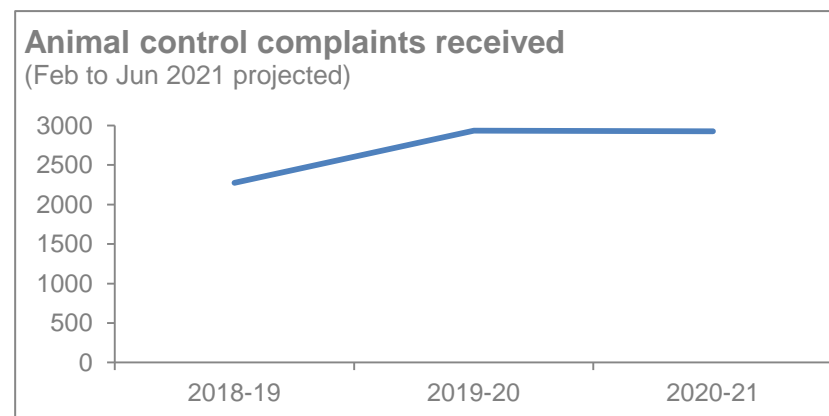
There has been ongoing media interest in dog attacks in recent years. This can create fear in the community whereas in reality serious dog attacks are rare. When serious incidents do occur, these need to be investigated thoroughly and the likely cause of the attack assessed so that appropriate enforcement action can be taken.

Workload demands

More than 10,000 dogs are registered in the District and the Council receives more than 2,000 dog associated complaints each year. This

makes a significant resource demand on the Animal Control contractor and Council's Animal Control Contract Manager.

The following graph presents all complaints received by Animal Control.



Dog Parks

Council completed the construction of dog park in Renwick on Foxs Island Road (off State High Way 6 and next to the SPCA) in 2019. The park is a dog exercise area where dogs may be off leash. Council is investigating proposed sites for dog parks in Picton and Blenheim, with the intention of funding these parks from the Dog Control budget reserves. The currently proposed location in Blenheim is on a closed landfill site on the Taylor River which has already been designated for a dog park and in Picton at Waitohi Domain.

Policy and Bylaw review

Council is undertaking a review of the Dog Control Policy and Dog Control Bylaw in accordance with the Dog control Act 1996 and the Local Government Act 2002. The review is required to be undertaken every 10 years and looks at dog access to all public places and includes new Council reserves which have been created since the previous bylaw review.

The proposed draft Dog Control Policy and Dog Control Bylaw received 679 submissions and also a petition signed by 699 people opposing dogs being on leash along the Taylor River. Hearings were held in December 2020. The Hearing Committee is considering all the written submissions alongside additional comments during the hearings. Site

visits have also been undertaken by the Hearing Committee. Recommendations in the form of a final draft policy and bylaw will be presented for adoption to the council's Environment Committee in 2021, before it is ratified by the full Council.

Levels of Service 2021-31: Animal Control						
Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.2	≥ 7.2	≥ 7.2	≥ 7.2	7.2
Provide an effective dog control service including registration that is in accordance with the Dog Control Act 1996 (DCA).	Level of compliance with the Animal Control contract	Compliance with contract specification and reporting requirements	Compliance with contract specification and reporting requirements	Compliance with contract specification and reporting requirements	Compliance with contract specification and reporting requirements	Compliance with contract specification and reporting requirements
	Annual report preparation and publicising.	30-Sep	30-Sep	30-Sep	30-Sep	30-Sep

Funding Impact Statement for LTP 21-31

Animal Control

	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	150	146	150	155	173	177	182	186	191	195	200
Fees and charges	572	595	605	615	626	637	650	664	679	694	710
Fuel tax, fines, infringement fees and other receipts	85	93	95	96	84	85	86	88	90	92	93
Total sources of operating funding	807	834	850	866	883	899	918	938	960	981	1,003
Applications of operating funding											
Payments to staff and suppliers	704	732	750	768	785	804	822	841	860	880	900
Internal charges and overheads applied	82	82	86	89	91	92	95	97	100	102	105
Other operating funding applications	9	6	6	6	6	7	7	7	7	7	7
Total applications of operating funding	796	820	842	863	882	903	924	945	967	989	1,012
Surplus (deficit) of operating funding	11	14	8	3	1	(4)	(6)	(7)	(7)	(8)	(9)
Sources of capital funding											
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	11	14	8	3	-	(3)	(5)	(6)	(7)	(8)	(9)
Total applications of capital funding	11	14	8	3	1	(4)	(6)	(7)	(7)	(8)	(9)
Surplus (deficit) of capital funding	(11)	(14)	(8)	(3)	(1)	4	6	7	7	8	9
Funding balance	-	-	-	-	-	-	-	-	-	-	-

Activity: Harbours

What is this Activity about?

The purpose of the Harbours Activity is to enable Council to meet its statutory obligation to ensure maritime safety in the region in accordance with the Maritime Transport Act 1994.

Council has appointed a Harbourmaster to lead the Harbours Activity and the Harbourmaster has regulatory authority and responsibility for navigation safety in the port, harbour and coastal seas.

The Harbourmaster is supported by a team of five full-time staff including a deputy Harbourmaster, a Harbour Protection Officer, two Maritime Officers and an Administration Officer. Additional personnel are employed on a casual basis to support safer boating initiatives.

Council is a signatory to the New Zealand Port and Harbour Safety Code, a tripartite agreement between Maritime New Zealand, Regional Councils and Ports. The Code identifies standards of practice, guidelines and operating principles for Code members to adopt and apply so as to demonstrate good practice in efforts to ensure a safe and healthy maritime and coastal environment.

The Harbours Activity is also responsible for maintaining an adequate marine oil spill response capability as required under the Maritime Transport Act 1994. In the event of a marine oil spill the Harbourmaster fulfills the role of Regional On-Scene Commander and leads a team of twenty trained oil spill responders.

The foundation of all Harbours Activity is the Harbour Safety Management System. This is a risk based approach to managing all known hazards and risks in the Harbour and the system constantly evolves to meet the changing risk profile of the Harbour. A copy of the current Harbour Safety management system is available on the Council website.

Harbour information

The Marlborough Harbour is significant in size and scope, covering approximately 4200km² of water space. Activity in the Harbour is extremely high and encompasses a very broad range of commercial and recreational activity. At certain times of the year specific parts of the Marlborough Harbour are among the most congested waterways in New Zealand. Picton Harbour is a prime example.

The Harbour contains three distinct designated pilotage areas for ships over 500 gross tonnes and provides safe anchorages for ships including oil tankers, large container ships, oil rigs and offshore support vessels.

Port Marlborough (PMNZ) is the main port servicing Cook Strait ferries, bulk carriers, log ships and cruise ships from the port facilities at Picton/Waitohi. Major marina facilities exist in Waikawa, Picton and Havelock servicing a range of recreational and commercial vessels.

Aquaculture in the form of mussel and salmon farming occurs throughout the region with marine farms serviced by an extensive commercial fleet of vessels. The harbour is extremely popular for recreational activity including fishing, kayaking, sailing, water-skiing and jet skiing.

The Harbours Activity serves to ensure the provision of safe, healthy and navigable waterways so as to enable activity in the Coastal Marine Area that supports Councils vision and mission statement.

How this Activity Contributes Community Outcomes

This Activity contributes to the Community Outcomes of Governance, Environment, Economy, People, Connectivity and Living as outlined below.

Outcome	Activity
Governance	Fostering a system of governance that leads and defines best practice for the provision of safe and clean coastal waters.
Environment	Guiding the ongoing evolution of systems, activities and networks designed to protect our coastal waters from oil pollution and keep coastal environment healthy and safe.
Economy	Upholding a regulatory regime that supports sustainable economic activity and growth in the Marlborough maritime sector. Mitigating maritime risk in a strategic manner to ensure effective outcomes and value from our levels of service.
People	Engaging with the people who live and work in the Marlborough Sounds so as to support and encourage activity which contributes to a safe and healthy coastal area for the benefit of all.
Connectivity	Upholding freedom of navigation in the Marlborough Harbour so that the waters of the region can be enjoyed without obstruction or exposure to undue risk.
Living	Understanding the significance and value of the Marlborough Harbour to people and providing a safe, clean and navigable harbour.

Emerging issues and expected changes

A changing harbour risk profile

The risk profile of the harbour changes continuously and is monitored by risk assessment. The risk assessment identifies factors that have or may have led to increased risk in the harbour and identifies the controls that need to be in place or adjusted to ensure maritime safety and protection of the environment. The following sections describe the most significant risks and/or controls relevant to the long term plan.

Tory Channel

The proposal to introduce larger Cook Strait ferries triggered a review of navigation risk over the entire ferry route and in particular, the Tory Channel. Advice received by Council suggests that existing controls in place to manage risk in Tory Channel are not sufficient to enable the safe transit of larger vessels. A process of collaborative risk assessment will guide the identification and implementation of risk controls necessary to ensure the ongoing safe transit of ferries to and from Picton.

Marine farm lighting

Opportunities exist to rationalise the Marine farm lighting requirements in the Coastal Marine Area so as to enhance navigation safety and reduce light pollution. Lighting solutions to support safe navigation around marine farms will more fully consider the surrounding environment, achieve consistency across all aquaculture management areas and ensure alignment with national and international marine farm lighting.

Mooring management area

The proposed implementation of mooring management areas in Waikawa Bay and Picton/Waitohi aims to establish an optimal mooring layout and management system. The objectives to be achieved are; navigation safety, environmental enhancement and efficient use of water space. The need for additional mooring management areas will be assessed following the establishment of the Waikawa and Waitohi mooring management areas.

Bylaws

A new draft navigation safety bylaw is expected to be put forward for consultation in 2021. Changes to the bylaw will take into account existing and expected risk in the harbour, the new Marlborough Environment Plan and the need for enhanced risk management of Tory Channel. A mooring management bylaw will also be proposed.

Wrecks

An ageing fleet of recreational vessels is creating a near constant stream of wrecks and derelict craft most commonly wooden displacement launches and sailing vessels. Such vessels are typically abandoned or being used as live aboard by person with limited alternative housing options. Such vessels can be costly to remove and can involve complex social issues. This problem is expected to increase.

Pelorus Sound

Pelorus Sound can only be accessed by ships over 500 gross tonnes if they are exempted from pilotage requirements by the Director of Maritime New Zealand. A visit of a New Zealand cruise vessel to the region in 2021 will provide an opportunity ensure an effective system is in place to facilitate such visits and manage the associated risk should demand for access to the area increase.

Digital technologies

Tracking the changes in the risk profile of the harbour over time is essential to ensure appropriate risk management strategies are in place. New technologies are enabling improved data capture, increasing understanding of risk and enhanced monitoring and control of harbour activity.

Ongoing areas of advancing digital innovations include; cloud based incident capture and management, advanced vessel traffic monitoring and alerting, improved app and web based harbour user engagement tools, an expanding network of weather sensors, tide and current modelling, high density bathymetry and automated vessel wake and speed monitoring.

Mass Rescue Plan

A regional Mass Rescue Plan has been developed by Police to deal with an event such as the foundering of a cruise ship. In an event of this scale the initial local response will be critical. The Harbourmaster and Marlborough Emergency Group are aiming to establish drills and scenario training to ensure adequate regional response capability.

Rivers

Changes to the Maritime Transport Act in 2017 created an obligation on Council to regulate navigation safety on the rivers of the region despite rivers having been excluded from the navigation safety bylaws. The Harbours Activity now actively manages risk on high risk parts of the Wairau River and may need to expand risk management efforts on this river and/or extend regulatory activity to cover other rivers in the region.

d'Urville Island

Recreational activity around the coast of d'Urville Island has increased significantly over recent years and as a result there has been a rise in serious incidents involving recreational vessels navigating in or transiting to/from this area. Ensuring maritime safety in this area requires increased engagement with the users of this part of the harbour.

The Nautical and Coastal Science Team

The Harbours Activity and the Coastal Science Activity are merging in 2021 to form a Nautical and Coastal Science team. At the present time details of the Coastal Science Activity can be found within the Levels of Service for Environmental Science and Monitoring.

Formation of a Nautical and Coastal Science Team will create efficiencies in the delivery of both the Coastal Science and Harbours existing levels of service by enabling maritime resources and personnel to be shared and utilised in a manner that increases output across both Activities. This reflects the fact that these two activities have a clear shared objective to understand, manage and influence human activity in the maritime space.

The Nautical and Coastal Science Team will be dedicated to the pursuit of optimal integrated management practices within the Marlborough coastal marine area (CMA) and ensure Council is well positioned to meet future changes in the coastal space. Specific challenges include:

Sensitive marine areas

Establishing a baseline understanding of Sensitive Marine Areas as defined in the plan, raising awareness of these sites and establishing a robust monitoring and reporting regime.

Cumulative effects

Defining, assessing and monitoring cumulative effects of human activity on the Coastal Marine Area and proposing initiatives that promote and enable effective integrated management.

Climate change

Establishing processes of risk assessment as relates to the impacts of climate change in the Coastal Marine Area so as to mitigate the impact of climate change on the health of the marine ecosystem.

Summary

Demand on the Harbours Activity and the Coastal Science Activity is increasing but efficiencies are being achieved by introduction of new technologies, community engagement and the establishment of the Nautical and Coastal Science Team.

Levels of Service 2021-31: Harbours

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.4	≥ 7.4	≥ 7.4	≥ 7.4	≥ 7.4
Provide a safe environment for all users through effective public education.	Number of Marlborough Safe Navigation and Tides Brochures distributed.	7,000	≥ 7,000	≥ 7,000	≥ 7,000	≥ 7,000
	Annual % increase of Cruise Guide App users.	5%	≥ 5%	≥ 5%	≥ 5%	≥ 5%
	Number of safe boating surveys completed through face to face on water interactions.	1,000	≥ 1,000	≥ 1,000	≥ 1,000	≥ 1,000
	Number of targeted 'no excuses' enforcement days undertaken in high risk areas.	15	≥ 15	≥ 15	≥ 15	≥ 15
Maintain compliance with the Harbours Maritime Transport Operators Plan (HTOP) as certified by Maritime New Zealand.	Review.	Annually	Annually	Annually	Annually	Annually

Levels of Service 2021-31: Harbours

Performance Targets (for the financial year)

Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Ensure that Port and Harbour Safety Code requirements are met.	Completion of self-assessment and review of the Safety Management System (SMS), Risk Assessment, General Direction, and Harbourmaster Notices.	Annually	Annually	Annually	Annually	Annually
	Number of risk review meetings undertake with Port Marlborough Marine Services.	2	≥ 2	≥ 2	≥ 2	≥ 2
	Safety Management System verified by as compliant with the Code.	Annually	Annually	Annually	Annually	Annually
Remove wrecks and provide navigation warnings when necessary.	All wrecks removed in a reasonable timeframe (in days).	30	≤ 30	≤ 30	≤ 30	≤ 30
Audit Marine Farms.	Number of marine farm lighting audited each year.	150	≥ 150	≥ 150	≥ 150	≥ 150
	Audit mooring arrangements on all Fin Fish farms annually.	Annually	Annually	Annually	Annually	Annually
Regulate Pilotage activity.	Review of the Certified Marlborough Pilot Exemption Certificate (PEC) Training Program.	Annually	Annually	Annually	Annually	Annually
	Check of Pilot and PEC Master Currency.	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Provide navigation aids to International Light House Authority (IALA) standard.	% availability					
	Cat 1	99.9%	99.9%	≥ 99.9%	≥ 99.9%	≥ 99.9%
	Cat 2	99%	≥ 99.0%	≥ 99.0%	≥ 99.0%	≥ 99.0%
	Cat 3	97%	≥ 97.0%	≥ 97.0%	≥ 97.0%	≥ 97.0%
Maintain an Oil Spill Response capacity.	Meet all annual requirements as specified by the Maritime New Zealand Oil Spill Response Service.	Annually	Annually	Annually	Annually	Annually

Funding Impact Statement for LTP 21-31

Harbours

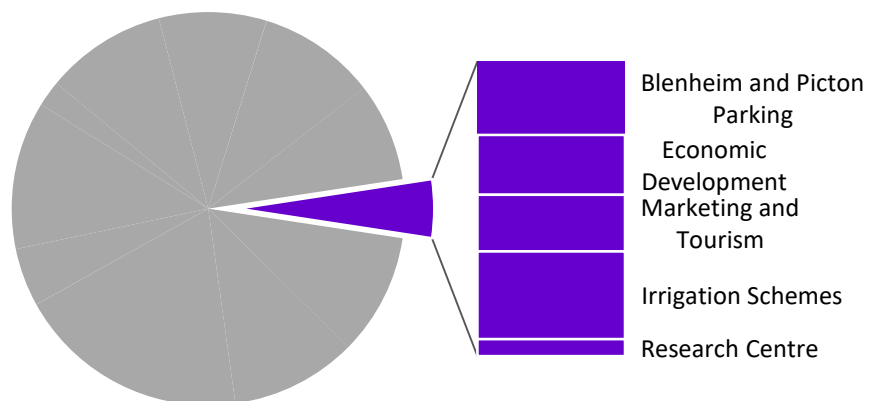
	2021 (AP)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	1,062	1,179	1,216	1,270	1,408	1,382	1,409	1,474	1,541	1,590	1,598
Fees and charges	462	462	474	484	495	506	518	529	541	553	565
Fuel tax, fines, infringement fees and other receipts	213	294	299	298	188	184	184	187	189	192	194
Total sources of operating funding	1,737	1,935	1,989	2,052	2,091	2,072	2,111	2,190	2,271	2,335	2,357
Applications of operating funding											
Payments to staff and suppliers	1,242	1,269	1,293	1,327	1,360	1,396	1,431	1,470	1,507	1,547	1,586
Finance costs	18	28	31	31	31	31	30	29	26	24	23
Internal charges and overheads applied	262	287	294	300	307	313	320	327	334	341	349
Total applications of operating funding	1,522	1,584	1,618	1,658	1,698	1,740	1,781	1,826	1,867	1,912	1,958
Surplus (deficit) of operating funding	215	351	371	394	393	332	330	364	404	423	399
Sources of capital funding											
Increase (decrease) in debt	488	103	61	(58)	58	(67)	8	(75)	(78)	1	(63)
Gross proceeds from sales of assets	-	-	-	-	21	-	-	-	-	-	-
Total sources of capital funding	488	103	61	(58)	79	(67)	8	(75)	(78)	1	(63)
Applications of capital funding											
Capital expenditure to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
Capital expenditure to improve the level of service	-	-	72	-	-	77	-	515	82	-	-
Capital expenditure to replace existing assets	792	380	197	262	278	166	249	175	178	266	186
Increase (decrease) in reserves	(89)	74	163	74	194	22	89	(400)	66	158	151
Total applications of capital funding	703	454	432	336	472	265	338	289	326	424	336
Surplus (deficit) of capital funding	(215)	(351)	(371)	(394)	(393)	(332)	(330)	(364)	(404)	(423)	(399)
Funding balance	-	-	-	-	-	-	-	-	-	-	-



Regional Development

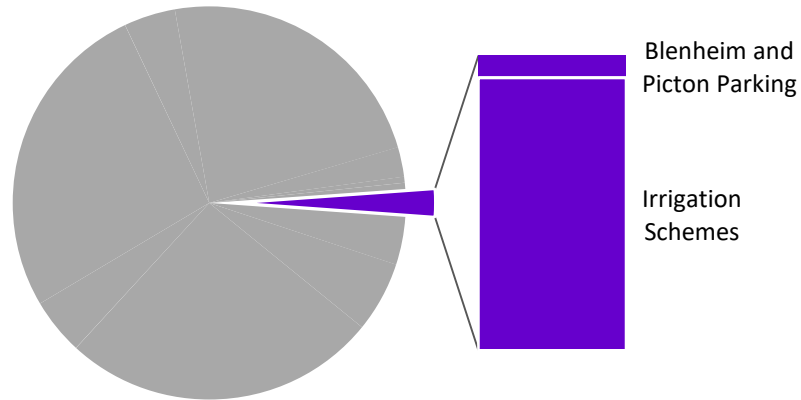
Operating costs

The operating costs for the Regional Development Group of Activities represent \$71 million of total Council expenditure.



Capital projects

Capital expenditure for the Regional development Group of Activities represent \$16 million of total Council expenditure over the next 10 years. Further information about the major budgeted capital projects is included in this section.



Activity	Major Capital Projects	Inflated value (Millions)
Irrigation Schemes	2021-23 Flaxbourne Irrigation Scheme.	\$13.7
	2022-23 pump station for the Southern Valleys Irrigation Scheme (SVIS).	\$1.0
Property Development	2021-22 fit out for Marlborough Convention Centre	\$0.3

Rationale for the delivery of the Regional Development Activity Group

Council decisions and actions can significantly assist the development of the regional economy by encouraging local business initiatives and innovation, attracting new investments, and by presenting Marlborough as an attractive tourist destination. As a provider of infrastructure (such as roading, water, parking and irrigation), as a regulator of many business activities, Council is both a facilitator and encourager of development in the region.

Changes to Regional Development Activity Group from the 2020-21 Annual Plan

There are no changes to this Activity Group.

Intended changes to Levels of Service from the 2020-21 Annual Plan

There are no intended changes to the levels of service within the group from the levels of service displayed in the 2020-21 Annual Plan.

Significant negative effects Associated with this Group of Activities

While there are no significant negative effects from undertaking this Activity Group, 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. The Irrigation Activity may involve the potential for environmental impact or the operation of machinery, earthmoving or construction works, which may impact on the environment and can result in temporary disruptions to daily life. Where resource consents are required for these activities appropriate controls are applied.

Activity: Regional Development

What is this Activity about?

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

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

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

- economic development, marketing and tourism
- Marlborough Research Centre
- parking
- irrigation
- the Small Townships Programme.

Economic development

The economic development function has recently been reviewed and is being reshaped. The services provided prior to the review are being incorporated into the new structure, and new areas of focus are being added.

The new direction is focused around six pillars of work:

1. Business capability

2. Innovation, R&D and transformation
3. Workforce and talent development
4. Economic leadership and vision
5. Investment attraction
6. Foresight and intelligence

The six pillars will provide support for Marlborough's key economic sectors:

- Wine
- Aquaculture
- Forestry and wood processing
- Food (new)
- Screen industry (new/enhanced)
- Technology (new)
- Tourism and hospitality; and
- Retail

Council's role in delivering the six pillars of work is varied, and includes:

- Direct service provision, for example providing support for businesses engaging with Council processes and departments, or the Marlborough screen office permitting service
- Facilitation and leadership, for example through management of the award winning Marlborough Smart+Connected programme, and participation in the Marlborough Regional Skills Leadership Group
- Networking and engagement, for example developing a Marlborough CEO's programme, and an innovation programme

- Partnership working, for example working with Marlborough's food sector to develop a food story and connecting food businesses to government support
- Attraction programmes, for example for screen projects, technology businesses and migration and business investment.
- Economic intelligence, for example Infometrics economic data and gathering data from partner business support organisations.

An economic development strategy will be developed in 2021/22 that will guide the various actions of the economic development activity and other organisations in Marlborough.

Regional Events Strategy

Council has developed a Regional Events Strategy with the support of the events sector to identify opportunities for growing events in the region and increasing the commercial return to local businesses. A Regional Events Adviser is employed to help deliver the strategy and to support the events sector.

A key focus of the role is to assist communication within the events sector, and to help promote the many events offered in the region to locals and visitors alike. The Follow ME* website is the primary tool alongside targeted promotional documents such as the Summer Events Guide and Marlborough Arts Month. The Regional Events Adviser also manages the Commercial Events Fund to assist with the development of existing and new events to grow the economic and other benefits of hosting events in the region. The Regional Events Adviser is also involved with managing Marlborough applications to the government's Regional Events Fund alongside Destination Marlborough.

Marketing and tourism

Destination marketing services are undertaken on Council's behalf by the Destination Marlborough Trust Inc. Destination Marlborough exists to grow and support a sustainable visitor economy that contributes to achieving a Smart and Connected economy for Marlborough. It is funded through a combination of Council and private sector investment. The organisation's core marketing priorities are to position Marlborough as a

compelling destination to visit, to prioritise effort on attracting more visitors outside of the peak tourism months, and to grow visitor spending in the region. In 2020, the focus of tourism promotion shifted to domestic as COVID-19 closed international borders, including a Make it Marlborough campaign aimed at encouraging locals to visit regional attractions as businesses. Destination Marlborough is developing a destination management plan to guide the development of visitor products and attractions in the region.

Marlborough Research Centre

This Activity is delivered by the Marlborough Research Centre Trust (MRC), and provides support for public good research, regional prosperity and environmental sustainability in support of Marlborough's primary industries.

MRC was set up in 1984 to ensure the Marlborough region makes the best use of its natural resources, by assisting innovative research and technical development in agricultural, pastoral, horticultural and viticultural matters. Funding from the government's Provincial Growth Fund to develop Te Whare ā Waina Aotearoa/the New Zealand Wine Centre at the Budge Street campus will set up Marlborough as the recognised base of research for New Zealand's wine industry.

Small Townships Programme

The Small Townships Programme (STP) provides a strategic planning and design process for improving public amenities in small townships as part of the implementation of the Growing Marlborough Strategy.

The purpose of this programme is to:

- design liveable towns with an attractive central space
- enable freedom of movement, connectivity and accessibility
- strengthen a sense of place and unique identity
- enhance the use, enjoyment and pride in outdoor public spaces.

Council has allocated 10% (around \$50,000) of the Small Township Programme's annual budget for a Community Projects Fund. This funds small, low cost infrastructure projects related to outdoor public spaces. Project examples include community spaces, recreation areas, landscaping and streetscape upgrades to improve walking and cycling.

Parking

A large number of businesses are located in or close to the main town centers of Blenheim and Picton. The ability for customers, staff and visitors to access these businesses is supported by the provision of convenient and affordable car parks, as well as support for other transport modes such as buses, biking and walking. Council provides, operates and maintains more than 1,900 on and off-street parks in Blenheim and Picton. This service is contracted to Marlborough Roads, which currently sub-contracts parking enforcement to ADT Armourguard and the Cash Collection contract, which is held by Gary Ching Ltd.

The provision of car parking in the Blenheim and Picton town centers is guided by parking strategies for each town. Council is currently reviewing parking strategies for Blenheim and Picton CBD's, which will be reported mid-2021. The table below provides a summary of Blenheim and Picton kerbside and off-street parking numbers.

Parking	Length / Quantity
Blenheim Car Parks	498 kerbside, 1,111 off-street metered (includes 323 car park building), 255 leased, 199 off-street time limited.
Picton Car Parks	266 off-street metered, 56 on-street time restricted.

Irrigation

Sourcing water for irrigation is of critical importance to our primary industries, particularly in areas of water shortage such as south Marlborough. Council has significant expertise and experience in

providing water infrastructure in Marlborough, and has developed an irrigation scheme for the Southern Valleys to the south of Renwick for horticultural, farming and rural residential properties which covers an area of approximately 4,500 ha. The scheme is operated during the drier months of the year providing there is sufficient water available in the Wairau River.

A proposed irrigation scheme for the Flaxbourne area, estimated to cost between \$10.5M and \$16M, is under consideration. It would provide similar benefits to the Southern Valley scheme in supporting the development of productive agricultural land and it would be paid for by the beneficiaries through a targeted rate. Council has agreed to support the development of this scheme subject to a number of conditions:

- Securing sufficient water.
- Satisfactory final design, estimates and funding.
- Securing 100% commitment to fund the scheme from landowners and/or the provincial growth fund.
- The actual cost of construction being within the funding secured.

In principle the Council supports other community irrigation schemes if environmental effects can be managed and mitigated. The table below provides a summary of the Southern Valleys' Irrigation Scheme assets.

Southern Valleys' Irrigation Scheme (SVIS)	Length/Quantity
Reticulation length	57 km
Service connections	4,500 hectares
Abstraction gallery	2
Distribution pumps	6

Southern Valleys' Irrigation Scheme (SVIS) Length/Quantity	
Booster pumps	8
Meters	261

How this Activity contributes to the Vision and related Community Outcomes

This Activity helps to achieve the Vision by supporting smart, progressive, high value enterprises and economic efficiency. It also contributes to the Community Outcomes of Governance, Environment, People, Economy, Connectivity and Living as outlined below.

Outcome	Actions
Governance	<p>Enabling and encouraging industry groups to develop and implement Smart and Connected strategies and leadership groups.</p> <p>Enabling communities to develop Township Plans which will enhance the public amenities where they live.</p> <p>Using a participative approach to discuss the option of a community irrigation scheme with the Flaxbourne community. If the irrigation scheme proceeds it will create employment and increase the capital value of properties in that area.</p>
Environment	<p>Promoting the beauty of the Marlborough District. Destination Marlborough's recognises the role of sustainable tourism in protection of the environment.</p> <p>Environmental enhancements to small communities are undertaken by the Small Townships Programme</p>

Outcome	Actions
People	Supporting people's aspirations for community-driven projects and facilities on public land through the Small Townships Programme.
Economy	<p>Enabling individual industries to have a strong leadership group with broad representation and a strategic plan through the Smart and Connected programme, and to work with other industries and communities.</p> <p>Encouraging connectivity between Marlborough businesses and national and international science and markets through the Marlborough Research Centre (MRC).</p> <p>Providing advice through Business Trust Marlborough to support people starting and growing businesses (including new residents to the area).</p> <p>Providing Smart Business Marlborough services to support business develop through international links, regional identity, resources and up to date information.</p> <p>Developing global links through Sister City and Sister Region initiatives.</p> <p>Growing Marlborough's capacity as a prime region for conferences and events, and as a diverse and attractive visitor destination.</p>
Connectivity	<p>Providing parking in towns for locals and visitors to shop, work and access the many services located in the CBD.</p> <p>Providing connectivity improvements in communities (such as walking and cycling) via the Small Townships Programme</p>
Living	Supporting commercial events via the implementation of the Regional Events Strategy and community events via funding. Organising and

Outcome	Actions
	<p>participating in events offers opportunities for people to meet and work with others in the community.</p> <p>Enabling our main townships to have a strong community led group with a strategic plan through the Smart and Connected programme.</p> <p>Helping our small communities to identify improvements to make their townships great places to live via the Small Townships Programme</p>

Emerging issues and expected changes

Economic development

The COVID-19 pandemic has had a severe impact on New Zealand's economy. Locally, Council has established The Economic Action Marlborough (TEAM) group to identify how the pandemic has impacted Marlborough's economy and to identify interventions to mitigate these impacts. To date, the principal impact has been on the Tourism, Retail and Hospitality sectors as international borders have been closed since March 2020. TEAM will continue to operate to assist with the economic response to the pandemic until it is deemed that the effects are manageable.

As outlined above, the economic development activity is evolving to focus on six pillars of support for the Marlborough economy.

Te Taihu Intergenerational Strategy

Marlborough has participated in the development of a Regional Strategy with partners in Nelson and Tasman regions called the 'Te Taihu Intergenerational Strategy'. The strategy was launched in December 2020 with decisions about how it will be implemented still to be made. The strategy has identified a vision 'To become good ancestors' and a number of outcomes and actions.

Marlborough participates in the Top of the South Regional Infrastructure Forum (RIF) which brings together iwi and public sector organisations across the Top of the South. Marlborough's economic development staff participate in the Economic Pou of the RIF. Post Treaty of Waitangi settlement process, iwi authorities are focused on developing economic development activities, alongside cultural and other activities.

Tourism

The COVID-19 pandemic has had a severe impact on Marlborough's visitor economy. The closing of international borders in March 2020 has meant that visitor economy businesses are reliant on domestic travellers solely until borders reopen. Destination Marlborough has reoriented its activity to support domestic visitation.

Irrigation

Council support for the Flaxbourne Irrigation Scheme is subject to a number of conditions including Government assistance, resource consents and uptake by landowners. Council will continue to work with the community and the Government on these issues.

Levels of Service 2021-31: Regional Development

Performance Targets (for the financial year)						
Level of Service	Indicator	Baseline	2021-22	2022-23	2023-24	2024-31
Provide an overall level of service that meets or exceeds residents' expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).					
	Economic Development	5.7	≥ 5.7	≥ 5.7	≥ 5.7	≥ 5.8
	Tourism	6.4	≥ 6.4	≥ 6.4	≥ 6.4	≥ 6.5
	Parking	6.0	≥ 6.5	≥ 6.5	≥ 6.5	≥ 6.6
	Irrigation	6.2	≥ 6.6	≥ 6.6	≥ 6.6	≥ 6.7
Undertaking strategic interventions to achieve long term sustainable economic growth for Marlborough.	% funded projects achieved.	New measure	≥ 80%	≥ 80%	≥ 80%	≥ 80%
Manage Marlborough Research Centre contract to ensure service quality and value.	% of MDC funded projects achieved.	80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%
Effectively promote Marlborough as a visitor destination.	% of MDC funded projects from DM Annual Plan achieved.	New measure	≥ 80%	≥ 80%	≥ 80%	≥ 80%
Provide convenient and affordable car parks to support CBD businesses.	Occupancy rates:					
	- On-street	65%	≥ 65%	≥ 65%	≥ 65%	≥ 65%
	- off-street (Queen St + Clubs only)	65%	≥ 65%	≥ 65%	≥ 65%	≥ 65%
	- Parking building	45%	≥ 45%	≥ 45%	≥ 45%	≥ 45%
	Regularly review the parking strategies for Blenheim and Picton (five yearly).	2020-21	N/A	N/A	N/A	2025-26
Maintain the supply of irrigation water to support land based industries.	Number of events that cause a loss of supply during the season for more than 48 hours due to infrastructure breakdown.	1	≤ 1	≤ 1	≤ 1	≤ 1

Funding Impact Statement for LTP 21-31

Regional Development

	2021 (AP) \$000s	2022 \$000s	2023 \$000s	2024 \$000s	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	2,091	2,146	2,553	2,600	2,892	2,964	3,035	3,110	3,185	3,261	3,292
Targeted rates	1,739	1,757	1,771	1,895	1,920	3,065	2,980	2,337	2,372	2,409	2,443
Subsidies and grants for operating purposes	-	100	-	-	-	-	-	-	-	-	-
Fees and charges	1,823	1,854	1,893	1,930	1,951	1,987	2,024	2,167	2,207	2,250	2,401
Internal charges and overheads recovered	-	36	37	38	39	40	41	42	43	44	45
Fuel tax, fines, infringement fees and other receipts	256	421	447	434	206	198	193	194	195	196	197
Total sources of operating funding	5,908	6,314	6,701	6,897	7,008	8,254	8,273	7,850	8,002	8,160	8,378
Applications of operating funding											
Payments to staff and suppliers	3,597	3,846	3,911	4,079	4,180	4,287	4,604	4,513	4,637	4,767	4,885
Finance costs	525	522	686	763	703	742	777	734	699	663	626
Internal charges and overheads applied	781	819	849	873	891	909	931	954	979	1,004	1,029
Other operating funding applications	1,266	389	242	246	249	254	258	263	269	274	280
Total applications of operating funding	6,169	5,576	5,688	5,961	6,023	6,192	6,570	6,464	6,584	6,708	6,820
Surplus (deficit) of operating funding	(260)	738	1,013	936	985	2,062	1,703	1,386	1,418	1,452	1,558
Sources of capital funding											
Increase (decrease) in debt	(612)	2,773	8,014	(1,792)	(1,838)	3,145	(1,584)	(1,164)	(1,191)	(1,218)	(1,073)
Other dedicated capital funding	-	65	-	-	-	-	-	-	-	-	-
Total sources of capital funding	(612)	2,838	8,014	(1,792)	(1,838)	3,145	(1,584)	(1,164)	(1,191)	(1,218)	(1,073)
Applications of capital funding											
Capital expenditure to meet additional demand	80	80	83	85	88	90	93	95	98	101	104
Capital expenditure to improve the level of service	816	4,010	10,007	-	-	-	11	-	-	-	-
Capital expenditure to replace existing assets	6	6	688	23	35	60	48	51	67	68	70
Increase (decrease) in reserves	(1,774)	(519)	(1,751)	(963)	(976)	5,057	(32)	75	63	64	311
Total applications of capital funding	(872)	3,576	9,027	(856)	(853)	5,207	119	222	227	234	485
Surplus (deficit) of capital funding	260	(738)	(1,013)	(936)	(985)	(2,062)	(1,703)	(1,386)	(1,418)	(1,452)	(1,558)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Operating expenditure											
Economic Development	2,076	1,549	1,316	1,321	1,354	1,387	1,422	1,460	1,498	1,536	1,575
Marketing and Tourism	1,283	1,272	1,293	1,314	1,332	1,353	1,377	1,402	1,429	1,457	1,485
Research Centre	369	373	380	387	393	401	409	417	426	436	446
Irrigation Schemes	1,420	1,379	1,845	2,101	2,012	2,121	2,433	2,258	2,303	2,350	2,393
Parking	1,781	1,738	1,723	1,714	1,738	1,756	1,784	1,813	1,845	1,852	1,849
Capital expenditure											
Economic Development	-	10	-	-	-	-	11	-	-	-	-
Irrigation Schemes	816	4,000	10,677	17	18	17	18	20	20	20	21
Parking	86	86	101	91	105	133	123	126	145	149	153