

PART 2

Our Business

- INTRODUCTION
- COMMUNITY OUTCOMES AND WELLBEINGS
- RESIDENT SATISFACTION SURVEY
- ACTIVITY GROUPS



Introduction

The Local Government Act states the purpose of local government is:

- (a) to enable democratic local decision-making and action, by, and on behalf of, communities; and
- (b) to promote the social, economic, environmental and cultural well-being of communities in the present and for the future.

In this Annual Report, Council has structured its activities into 11 Activity Groups:

- People.
- Community Facilities.
- Roads and Footpaths.
- Flood Protection and Control Works.
- Sewerage Including Treatment and Disposal.
- Stormwater Drainage.
- Water Supply.
- Solid Waste Management.
- Environmental Management.
- Regulatory.
- Regional Development.

The 2021-31 Long Term Plan sets out how these activities meet the following Community Outcomes:

Governance

- Marlborough has a strong community that is passionate about participating, connecting with and helping shape our future. Our Council listens to its communities and strives for best practice governance to support their aspirations. We value our strong partnership with tangata whenua iwi.

Environment

- Marlborough's communities are the guardians of our unique place. Our landscape, water, air, natural features and biodiversity are managed, protected, enhanced and valued as the cornerstone to our quality of life.

People

- Marlborough's communities value our special way of life. We are diverse, inclusive, welcoming and enjoy opportunities to connect, live, learn, work and play in this vibrant place.

Economy

- Marlborough's economy supports the aspirations of our community. It is underpinned by strategic, thoughtful and sustainable use of resources which provides opportunities for business innovation and quality employment.

Connectivity

- Marlborough's central location and transport network, enhanced by our digital resources, enables our communities and visitors to access a wide range of recreational, cultural and economic activities locally, nationally and globally.

Living

- Marlborough's enviable community facilities, infrastructure, landscapes and climate enables our community to thrive. Life in Marlborough is safe and healthy.

Community Outcomes and Well Beings

Community Outcomes are statements that describe the sort of community Marlborough could be in the future, as a result of actions that get taken now and in years to come. The current group of Community Outcomes were written to take into account the Marlborough Smart and Connected vision and strategic framework. Council's contribution to achieving the community outcomes and the vision is summarised in the table below. A more detailed assessment is included in each activity statement.

In 2019 the Government reinstated the "four Well Beings", i.e., social, economic, environmental and cultural. Each of Council's Activities contributes to one or more of these Well Beings. The following table identifies for each Activity the "Well Beings" that it makes a positive contribution towards. It is not believed that any Activity makes a negative contribution to any of the Well Beings.

Council Activities	Community Outcomes						Four Well Beings			
	Governance	Environment	People	Economy	Connectivity	Living	Social	Economic	Environmental	Cultural
Democratic Process	✓	✓	✓	✓		✓	✓	✓	✓	✓
Culture and Heritage	✓		✓	✓		✓	✓			✓
Community Support	✓	✓	✓		✓	✓	✓		✓	✓
Housing for Seniors	✓		✓		✓	✓	✓			
Library Services	✓		✓	✓		✓	✓	✓	✓	✓
Emergency Management	✓	✓	✓	✓		✓	✓	✓	✓	
Community Facilities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
The Provision of Roads and Footpaths		✓	✓	✓	✓	✓	✓	✓	✓	
Flood Protection and Control Works		✓	✓	✓	✓	✓	✓	✓	✓	
Sewerage Including Treatment and Disposal		✓		✓		✓	✓	✓	✓	
Stormwater Drainage		✓	✓	✓			✓	✓	✓	
Water Supply		✓		✓		✓	✓	✓	✓	
Solid Waste Management	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Environmental Policy	✓	✓	✓	✓	✓	✓		✓	✓	
Environmental Science and Monitoring	✓	✓	✓	✓		✓		✓	✓	
Resource Consents	✓	✓		✓		✓		✓	✓	
Environmental Protection	✓	✓	✓	✓				✓	✓	
Biosecurity		✓	✓	✓		✓		✓	✓	
Building Control	✓		✓	✓		✓	✓	✓	✓	
Environmental Health	✓		✓	✓		✓	✓	✓	✓	✓
Animal Control	✓	✓	✓		✓	✓	✓		✓	
Harbours	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Regional Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	

Resident Satisfaction Survey

This survey helps to measure our performance through targets set in the Long Term Plan and reported in this Annual Report.

Resident satisfaction is an important indicator for measuring the public's perception of Council services. The survey data also shows how satisfaction with one service compares to another and over time demonstrates a longer term trend of how a service is performing, from the perspective of Marlborough's residents.

Council's 2023 resident survey recorded an increase in satisfaction of 66 per cent, up from 62 per cent in 2022.

Despite the negative impacts of extreme weather events and inflationary cost pressures, Council fared reasonably well with a rating ahead of the New Zealand council benchmark.

Thirty five out of 46 (76%) services rated by residents achieved satisfaction of 60% or above, with 12 services achieving 80% satisfaction or higher.

The top performing services were cemeteries (87% satisfaction); public sports grounds (86%); civil defence and emergency management (85%); libraries (85%) and drinking water (85%).

The lowest scores for many individual services occurred in the Marlborough Sounds, Awatere, and Western Wairau. This might be expected as many Council services are not directly provided in these areas. Related to this is that Council's rating system recognises this by either not charging for a service or by charging at a lower level.

Roads scored 40%, just below the national average benchmark of 43%. Seven out of 10 negative comments for roads related to potholes and repairs, with additional concerns raised about Marlborough Sounds' roads. There were numerous wet weather events over the last two years which not only damaged the Sounds, Northbank, Waihopai and Awatere roads but also impacted on the whole network, diverting resources away from Marlborough Roads' regular maintenance activities. However, Marlborough scored higher than a comparative group of councils which also suffered recent severe weather events.

SATISFACTION AT A GLANCE

Cemeteries	Sports grounds	Civil Defence	Public libraries	Drinking water	Parks & reserves	Swimming pools	Sewerage
MDC 2023: 87% / 7.6	MDC 2023: 86% / 7.5	MDC 2023: 85% / 7.5	MDC 2023: 85% / 7.7	MDC 2023: 85% / 7.6	MDC 2023: 85% / 7.6	MDC 2023: 84% / 7.6	MDC 2023: 83% / 7.3
MDC 2022: 83% / 7.3	MDC 2022: 88% / 7.6	MDC 2022: 86% / 7.6	MDC 2022: 87% / 7.8	MDC 2022: 81% / 7.5	MDC 2022: 87% / 7.6	MDC 2022: 87% / 7.6	MDC 2022: 88% / 7.5
NZB 2023: 79% / 7.4	NZB 2023: 82% / 7.4	NZB 2023: 76% / 6.9	NZB 2023: 87% / 7.8	NZB 2023: 73% / 6.8	NZB 2023: 82% / 7.4	NZB 2023: 69% / 6.7	NZB 2023: 74% / 7.0
Paths & tracks	Harbours	Animal control	Communication	Public toilets	Health & Foods Act	Street lighting	Community halls
MDC 2023: 80% / 7.2	MDC 2023: 79% / 6.9	MDC 2023: 76% / 6.7	MDC 2023: 74% / 6.5	MDC 2023: 73% / 6.8	MDC 2023: 73% / 6.6	MDC 2023: 71% / 6.6	MDC 2023: 71% / 6.6
MDC 2022: 83% / 7.4	MDC 2022: 80% / 7.1	MDC 2022: 77% / 6.9	MDC 2022: 67% / 6.4	MDC 2022: 79% / 6.9	MDC 2022: 71% / 6.5	MDC 2022: 74% / 6.7	MDC 2022: 80% / 7.0
NZB 2023: 67% / 6.5	NZB 2023: n/a	NZB 2023: 63% / 6.2	NZB 2023: 51% / 5.3	NZB 2023: 67% / 6.4	NZB 2023: n/a	NZB 2023: 67% / 6.5	NZB 2023: n/a
Waste management*	Sale & Supply of Alcohol Act	Culture & heritage	Tourism	Community safety	Community support*	Car parking	Irrigation of the Southern Valleys
MDC 2023: 68% / 6.4	MDC 2023: 68% / 6.4	MDC 2023: 68% / 6.3	MDC 2023: 66% / 6.3	MDC 2023: 66% / 6.3	MDC 2023: 63% / 6.1	MDC 2023: 63% / 6.1	MDC 2023: 63% / 6.2
MDC 2022: 72% / 6.9	MDC 2022: 74% / 6.7	MDC 2022: 72% / 6.6	MDC 2022: 68% / 6.3	MDC 2022: 71% / 6.5	MDC 2022: 66% / 6.2	MDC 2022: 64% / 6.1	MDC 2022: 63% / 6.0
NZB 2023: 70% / 6.7	NZB 2023: n/a	NZB 2023: n/a	NZB 2023: 72% / 6.7 [^]	NZB 2023: 58% / 5.8	NZB 2023: n/a	NZB 2023: 57% / 6.0	NZB 2023: n/a
Bioresecurity*	Democratic process	Footpaths	Flood protection	Storm water	Economic development	Housing for seniors	Environmental policy & monitoring*
MDC 2023: 62% / 6.1	MDC 2023: 61% / 5.9	MDC 2023: 58% / 5.7	MDC 2023: 57% / 5.7	MDC 2023: 56% / 5.7	MDC 2023: 53% / 5.5	MDC 2023: 49% / 5.4	MDC 2023: 49% / 5.5
MDC 2022: 67% / 6.4	MDC 2022: 56% / 5.8	MDC 2022: 53% / 5.7	MDC 2022: 70% / 6.6	MDC 2022: 66% / 6.3	MDC 2022: 58% / 5.7	MDC 2022: 47% / 5.3	MDC 2022: 56% / 5.7
NZB 2023: n/a	NZB 2023: n/a	NZB 2023: 60% / 6.0	NZB 2023: n/a	NZB 2023: 56% / 5.8	NZB 2023: n/a	NZB 2023: n/a	NZB 2023: n/a
Building Act	Resource consent management*	Roads*	Overall satisfaction	Good performance (60%-79%) Great improvement potential (≤49%)			
MDC 2023: 45% / 5.2	MDC 2023: 42% / 5.2	MDC 2023: 40% / 4.8	MDC 2023: 66% / 6.2				
MDC 2022: 49% / 5.5	MDC 2022: 49% / 5.3	MDC 2022: 44% / 5.0	MDC 2022: 62% / 6.1				
NZB 2023: 46% / 5.2 ^{**}	NZB 2023: 46% / 5.2 ^{**}	NZB 2023: 43% / 4.9	NZB 2023: 58% / 5.9				

Very good performance (≥80%)
 Good performance (60%-79%)
 Services for improvement (50%-59%)
 Great improvement potential (≤49%)

^{*}Aggregated average ratings
^{**}NZB measured 'consents management' satisfaction
[^]NZB measured 'enabling and promoting events'

Council Activities and Services

Council is responsible for a wide range and variety of local services and activities. These include:

- Democratic Process
- Culture and Heritage
- Housing for Seniors
- Community Support
- Library Services
- Emergency Management
- Community Facilities
- Roads and Footpaths
- Flood Protection and Control Works
- Sewerage Schemes
- Water Supplies
- Stormwater Drainage
- Solid Waste Management
- Environmental Management
- Environmental Policy
- Environmental Science and Monitoring
- Resource Consent
- Environmental Protection
- Regulatory
- Biosecurity
- Building Control
- Environmental Health
- Animal Control
- Harbours
- Regional Development

We manage our work in activities which aggregate up to our management structure. Within this document we report on our proposed output targets under 11 groups of activities, which we believe summarise the key issues we need to address and the key activities we undertake.

Each Activity reporting group contains a statement showing what programmes are delivered by each activity, the cost of these, and the combined funding sources involved. The funding arrangements are in accordance with the Revenue and Financing Policy as set out in the 2021-2031 Long Term Plan.

Each Activity reporting group also contains the service performance information relating to planned projects and achievements against performance measures, which were established and adopted in Council's 2021-31 Long term Plan or 2022-2023 Annual Plan. These documents are available on Marlborough District Council's website: <https://www.marlborough.govt.nz/your-council/long-term-and-annual-plans-policies-and-reports>

Statement of Compliance

The service performance information of the Council and the Group have been prepared in accordance with the requirements of the Local Government Act, which includes the requirement to comply with generally accepted accounting practice in New Zealand (NZ GAAP) and Public Benefit Entity Standards.

This is the first financial year Council has prepared our service performance information in compliance with Tier 2 Public Benefit Entity Financial Reporting Standard 48 Service Performance Reporting (PBE FRS 48). The Statement of Service Performance is formally classified from page 37 to 124 of the 2022-2023 Annual Report. NB: included in this statement are the funding impact statements for each Activity Group and Activity as Council believes that performance measurements and financial performance cannot be viewed in isolation.

Activity Reporting Groups	Service Performance Information
1. People	Pages 37 - 53
2. Community Facilities	Pages 54 - 58
3. Road and Footpaths	Pages 59 - 62
4. Flood Protection and Control Works	Pages 63 - 66
5. Sewerage Including Treatment and Disposal	Pages 67 - 70
6. Stormwater Drainage	Pages 71 - 74
7. Water Supply	Pages 75 - 80
8. Solid Waste Management	Pages 81 - 84
9. Environmental Management	Pages 85 - 100
10. Regulatory	Pages 101 - 119
11. Regional Development	Pages 120 - 124

Effects of Activities

No significant negative effects on the social, economic, cultural, and environmental wellbeing of the district community have been identified for any of the activities undertaken by Marlborough District Council. On the contrary, most of the activities are undertaken to counteract negative effects produced by factors outside Council's control.

Performance Measures

Performance measures are included in the activities which are combined into the organisation's work plan. Management control over each activity is based on project briefs, which record outputs to be delivered and detail of budgeted costs and performance targets to be met. Performance targets and measures were established and adopted in our 2021-31 Long-term Plan and 2022-2023 Annual Plan. Our three waters and roading activities include mandatory measures set by the Department of Internal Affairs – these are identified as "mandatory performance measures". Other performance targets are selected using Council judgement to monitor critical service delivery or areas of focus and may be based on sector guidance or common practice.

Our performance is measured where appropriate in terms of:

- **Timeliness** - completion of activities by 30 June 2023, unless otherwise stated.
- **Cost** - completion of activities within the planned costs.
- **Quantity** - completion of outputs to the quantity standards specified.
- **Quality** - completion of all activities to meet quality expectations of elected Councillors and quality control procedures in place.
- **Location** - in all cases where a location is specified, the target is to deliver the service in that location.

Service Performance Results

The results against the performance measures and targets for the 2022-23 financial year are shown as achieved, almost achieved (at least 80% achieved) and not achieved.

Overall Results For 2022-23		
Achieved	100%	147
Almost Achieved	≥80%	44
Not Achieved	<80%	25

Overall, the year-end result for the 2022-23 performance targets is a 69% (148 of 216) of achievement level. This compares with 68% (2021-22) and 66% (2020-21). This is the third financial year reporting against the performance targets set in the 2021-31 Long Term Plan. These results also reflect the changes to our annual survey as outlined on page 30. The table below shows the level of achievement for each Activity Group.

	Achieved	Almost Achieved	Not Achieved
People	27	9	4
Community Facilities	11	2	1
Road and Footpaths	11	4	0
Flood Protection and Control Works	7	4	2
Sewerage Including Treatment and Disposal	9	2	1
Stormwater Drainage	5	1	0
Water Supply	24	1	8
Solid Waste Management	5	3	1
Environmental Management	14	6	3
Regulatory	29	6	5
Regional Development	6	5	0
Totals	147	44	25

Significant Judgements and Estimates

Council Surveys

Council conducted three surveys to gather information to report against resident/user satisfaction performance measures. The underlying assumptions that relate to our surveys are sample size and methodology.

1. Resident Satisfaction Survey

The survey process has been contracted out to SIL Research. Council's only part in the process is agreeing the questions to be asked. The value reported in the Annual Report is completely based on the report received from SIL, i.e. there is no manual calculation involved or intervention by Council. The report of findings received from SIL is also published on our website.

Each year, prior to the undertaking of the survey, managers are consulted on the questions included in the survey for their particular business unit. This is to ensure that the questions still relate to the services provided by Council.

Since 2021, data collection is administered four times a year (two times in 2021). The reason behind quarterly (biannual in 2021) data collection is to improve the quality of overall results, by removing season bias. It also allows for seasonal variations to be tracked and emerging trends to be identified early, so that they may be considered in Council decision making when they occur rather than after they have happened.

The total (annual) sample increased in 2020 from 400 to 600 responses to improve the accuracy of the reported results (n=150 responses per quarter).

SIL Research uses a mixed-method approach to data collection to ensure residents were well-represented.

The mixed-methods approach includes:

- a. Telephone survey. Respondents are randomly selected from the publicly available telephone directories within specified territorial units;
- b. Social media (available via SIL Research social media platforms, such as Facebook). The invitation advertisement is randomly promoted to District residents;
- c. Postal survey. 1,200 survey forms per year are sent to randomly selected Marlborough District households.

In addition, the survey is promoted via Council's online channels (primarily via Facebook).

Surveys are conducted proportional to the population in each of Marlborough District's sub-regional geographical areas (Havelock 1%, Awatere 3%, Western Wairau 4%, Renwick 5%, Marlborough Sounds 7%, Picton 10%, Blenheim vicinity 13% and Blenheim 57%).

Responses are also statistically weighted to reflect the gender and age group proportions in the District as determined by the Statistics New Zealand 2018 Census.

2. Consents Survey

Our Building Consents team has their own survey which directly targets people who have had these consents completed during the financial year. A link to the online survey portal is sent to the customer when a building consent is issued.

The service quality of Council's Building Consent service was rated by 13 customers who completed the Consents Survey in 2022-23. The survey was attached to every consent, but most customers were regular users and did not respond, so the response rate was only 2%. The satisfaction score was 7.4, which was much higher than the Resident Satisfaction Survey result (5.2). However, the Consents Survey has only small sample sizes and lacks statistical rigour, so caution should be exercised when making comparisons across sample types and years.

3. Senior Housing Survey

Council contracts with APL Properties Ltd (APL) to provide housing for elderly people to access safe, comfortable housing suitable to their needs. An independent tenant survey is run by Age Concern Marlborough every year to measure the service provided.

A questionnaire is prepared and face to face interview is arranged with the tenants. Analysis of the data collected is reported back to Council's Housing for Seniors Sub-committee. This year the survey was completed for 147 of the total 171 tenants accounting for 86% of the tenants. Most of the tenants are very satisfied with the service Council and its agent APL provided, with 85% of the tenants giving their unit a rating of 8 or above (10 = service delivered extremely well).

Three Waters Performance Compulsory Measures

1. Real Water Loss from the Networked Reticulation System

The water loss from Council's water supplies' reticulation systems is calculated during winter when night time irrigation is not operating. Water leaving each water treatment plant is recorded between midnight and 4am from the respective water meters. The volumes recorded are extrapolated to calculate an annual figure. The water loss percentage is calculated against the total annual water use recorded for all water treatment plants.

2. Average Consumption of Drinking Water Per Day Per Resident Within the District

The usual resident population estimate is based on the 2018 Census data and growth projection for the future. The projected usual resident population for 2023 is 27,762.

3. The Total Number of Complaints Received in Respect to District Water Supplies, Waste Water Schemes and Stormwater.

The number of complaints received during the financial year is sourced from the logs recorded into our Customer Request Management System. Requests relating to water, waste water and stormwater activities are analysed to determine the number of complaints received relating to these activities.

Activity Group: People

Activities in this Group:

- Democratic Process
- Culture and Heritage (including support for the arts and museums)
- Housing for Seniors
- Community Support (including events management, energy efficiency, passenger transport and total mobility, smart and connected communities and community safety)
- Library Services
- Emergency Management Related Community Outcomes

This Activity Group contributes to the Community Outcomes of Governance, Environment, People, Economy, Connectivity and Living. The outcomes that each Activity within the Group contributes to are shown in those Activity sections.



Funding Impact Statement for 2022-23 for People					
	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		8,680	9,016	9,203	9,237
Targeted rates		592	686	676	577
Subsidies and grants for operating purposes		407	412	395	2,780
Fees and charges		20	20	23	13
Internal charges and overheads recovered		116	119	110	110
Fuel tax, fines, infringement fees and other receipts		2,952	3,215	3,376	3,364
Total operating funding		12,767	13,468	13,783	16,081
Applications of operating funding					
Payments to staff and suppliers		7,036	7,350	7,530	10,556
Finance costs		215	264	239	348
Internal charges and overheads applied		3,510	3,667	3,841	3,886
Other operating funding applications		1,821	1,765	1,959	1,963
Total applications of operating funding		12,582	13,046	13,569	16,753
Surplus (deficit) of operating funding		185	422	214	(672)
Sources of capital funding					
Subsidies and grants for capital expenditure		7,711	1,012	1,011	4,125
Increase (decrease) in debt		2,065	341	4,634	1,172
Lump sum contributions		150	154	173	170
Gross proceeds from sales of assets		-	3,500	-	-
Total sources of capital funding		9,926	5,007	5,818	5,467
Applications of capital funding					
Capital expenditure to meet additional demand		11,333	6,991	9,205	6,689
Capital expenditure to improve the level of service		1,901	54	1,553	646
Capital expenditure to replace existing assets		2,217	690	2,172	2,750
Increase (decrease) in reserves		(5,341)	(2,305)	(6,894)	(5,293)
Total applications of capital funding		10,111	5,429	6,032	4,795
Surplus (deficit) of capital funding		(185)	(422)	(214)	672
Funding balance		-	-	-	-

Explanation of Variances:

Explanations for this Group Activity are included in the individual Activity Funding Impact Statements.

Activity: Democratic Process

Related Community Outcomes

This Activity contributes to the Community Outcomes of Governance, Environment, People, Economy and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

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:

- (a) to enable democratic local decision-making and action by, and on behalf of, communities; and
- (b) to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.

Marlborough District 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, Libraries and on the Council's website.

Iwi Relationships

Te Tiriti o Waitangi and consequent legislation such as the Resource Management Act 1991 and the Local Government Act 2022 guide how Marlborough District Council engages with Māori. These documents provide a foundation on how Council and its staff engage with iwi and Mana/Tangata whenua within the Marlborough District to ensure that the views and values of Māori are considered across Council activities as we make decisions about Marlborough, for Marlborough, our resources and ultimately our environment.

Maintaining partnerships with our iwi within Marlborough – Ngāti Apa ki te Rā Tō, Ngāti Koata,

Ngāti Kuia, Ngāti Kuri-Ngāi Tahu, Ngāti Rārua, Ngāti Toa Rangatira, Rangitāne o Wairau and Te Ātiawa o Te Waka-a-Māui is of high priority to Council and one we are committed to. We remain focused on sustainable iwi partnerships and collaborations. We are dedicated to improving this throughout our work streams.

This engagement is achieved through the establishment and election of our Māori Ward providing better representation of Māori and providing a Māori voice at the governance level. We have also allocated iwi representation on our committees; Assets and Services Committee, Environment and Planning Committee (who will also sit on the Climate Change Committee) and Economic, Finance and Community Committee – these seats are to be filled in the 2023-24 financial year.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

- Seven citizenship ceremonies were held during the 2022-23 financial year, with 165 new citizens receiving their certificates from the Mayor at those ceremonies. A further 46 new citizens received their citizenship certificates directly from the Department of Internal Affairs in July 2022 owing to COVID-19 restrictions.
- Meetings were convened according to Council's Standing Orders with four Extraordinary Council meetings held.
- 820 news stories were published by the Communications Team in four local newspapers and on the Council website.
- Council now has over 9,800 followers on its Facebook page, which has seen steady growth over the past 12 months. The majority of followers are from Marlborough, with Christchurch, Auckland and Nelson/Tasman also contributing.
- It was pleasing to see an increase in the public's satisfaction with Council's

communications over the past year, up from 67% to 74% (Resident Satisfaction Survey 2023). Possible reasons for this are a new advertorial page in the Marlborough Weekly and the public meetings and information

produced for the Marlborough Sounds Future Access Study. The satisfaction level recorded by Sounds' residents has increased significantly – underscoring the value of face-to-face meetings and good quality information.

Levels of Service 2022-23: Democratic Process					
Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	5.8	≥ 5.7	5.9	✓
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).	6.4	≥ 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%	99%	—
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	✓
Encourage Public contribution to the decision making process.	% of Council items of business open to the public.	92.5%	≥ 93.5%	91.0%	—

Funding Impact Statement for 2022-23 for Democratic Process					
	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		3,069	3,284	3,363	3,375
Subsidies and grants for operating purposes		-	-	-	49
Fuel tax, fines, infringement fees and other receipts		434	525	600	530
Total operating funding		3,503	3,809	3,963	3,954
Applications of operating funding					
Payments to staff and suppliers		1,586	1,796	1,827	1,871
Internal charges and overheads applied		1,911	2,006	2,129	2,058
Other operating funding applications		6	6	6	6
Total applications of operating funding		3,503	3,808	3,962	3,935
Surplus (deficit) of operating funding		-	1	1	19
Sources of capital funding					
Total sources of capital funding		-	-	-	-
Applications of capital funding					
Increase (decrease) in reserves		1	1	1	19
Total applications of capital funding		-	1	1	19
Surplus (deficit) of capital funding		-	(1)	(1)	(19)
Funding balance		-	-	-	-

Activity: Culture and Heritage

Related Community Outcomes

This Activity contributes to the Community Outcomes of Governance, People, Economy and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

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

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

These include:

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

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

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

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.



What We Did in 2022-23

Council provided annual arts and heritage operating grants to key organisations including:

- Marlborough Heritage Trust,
- Edwin Fox, Renwick, Havelock and Flaxbourne museums;
- Picton Historical Society;
- District Brass Band;
- Millennium Art Gallery; and
- Marlborough Civic Theatre Trust.

Arts and heritage groups were successful in the Council Community Grants contestable funding under the Arts, Culture and Heritage categories with fifteen grants being allocated to these Not-for-Profit organisations totalling \$44,395. Additional Creative Communities funding of \$60,088 was allocated for local art activities. Also of note in this period the Millenium Art Gallery moved into the new space along with the library and changed its name to the Marlborough Art Gallery.

The Marlborough Heritage Trust also sought assistance from Council regarding the future management of the assets and functions of the Trust, following an independent review.

Levels of Service 2022-23: Culture and Heritage					
Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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	6.3	
Ensure service quality and value through oversight of Council's grants and third party providers.	% of contract and grant requirements met.	90%	100%	75%	
Comment: 100% contract requirements were met by 3 of 4 contracts. The fourth contract related to the Marlborough Heritage Trust which ceased operation the year.					

Funding Impact Statement for 2022-23 for Culture and Heritage					
	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		1,177	1,231	1,211	1,216
Subsidies and grants for operating purposes		-	-	-	12
Fuel tax, fines, infringement fees and other receipts		166	169	190	191
Total operating funding		1,343	1,400	1,401	1,419
Applications of operating funding					
Payments to staff and suppliers		40	10	11	71
Finance costs		41	69	57	77
Internal charges and overheads applied		191	193	202	238
Other operating funding applications		1,082	1,071	1,221	1,165
Total applications of operating funding		1,354	1,343	1,491	1,551
Surplus (deficit) of operating funding		(11)	57	(90)	(132)
Sources of capital funding					
Subsidies and grants for capital expenditure	a	1,925	1,000	1,000	1,775
Increase (decrease) in debt	b	873	511	1,482	(1,536)
Total sources of capital funding		2,798	1,511	2,482	239
Applications of capital funding					
Capital expenditure to meet additional demand		2,833	1,573	2,531	1,507
Increase (decrease) in reserves		(46)	(4)	(138)	(1,400)
Total applications of capital funding		2,787	1,568	2,392	107
Surplus (deficit) of capital funding		11	(57)	90	132
Funding balance		-	-	-	-

Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Subsidies and grants for capital expenditure are ahead of budget due to the timing of grants received for the new Art Gallery.
- Increase (Decrease) in debt is higher than budget due to the decision to partially fund the Art Gallery from Reserves rather than debt.

Activity: Housing for Seniors

Related Community Outcomes

This Activity contributes to the Community Outcomes of Governance, People, Connectivity and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

Council owns and maintains a housing portfolio for senior residents in our community.

Council also has an advocacy and facilitation role and will work closely with other housing entities to attract more funding and housing options for the Marlborough community.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

As targeted in the Levels of Service table, the major maintenance projects completed during the year included:

- **Arthur/Beaver complex roof replacement** – Completed in December 2022. The decramastic tile roofs on the three buildings (11 units in total), were replaced with coloursteel roofing iron. Guttering and downpipes were also replaced with PVC.

- **Harling Court, 208 High Street kitchen refurbishments** – Following a tender process, the contract was awarded in April 2023 and works commenced in May 2023. The project includes the replacement of cupboard fronts, bench tops and tapware. Seventeen of the 21 kitchens have been refurbished, with the final kitchens programmed for completion in mid-October 2023.
- **George Street and Vevian Place complex exterior painting** – A full exterior paint to all units was completed. Bargeboards and gable ends needing repair were also undertaken where required.
- **George Street and Vevian Place complex water main upgrade** – The design was completed, the tender process was undertaken and the contract was awarded in June 2023. This project is due to be completed in mid-October 2023.
- **85 George Street, Senior Housing Development** – Construction of the new 2-storey, 12-unit senior housing development commenced in February 2023. The contractor has started with the six southernmost units, with framing and roofing material now installed. All underground services and infrastructure are also in place. This project is programmed for completion in mid-2024.

Levels of Service 2022-23: Housing for Seniors					
Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	5.3	≥ 7.0	5.4	✘
	Comment: This is reflective of a national housing shortage and high waiting list across all social housing sectors.				
	Tenant satisfaction with this service as measured by survey (10 = service delivered extremely well).	8.0	≥ 8.0	8.9	✔
	Comment: Measured by the annual Age Concern tenant survey.				

Levels of Service 2022-23: Housing for Seniors

Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
Provide a well maintained housing portfolio which meets resident needs.	% occupancy level.	98%	≥ 98%	98%	✓
	% of urgent unplanned maintenance ¹ completed within 24 hours of notification.	100%	≥ 98%	100%	✓
	% of unplanned non-urgent maintenance ² completed within 20 working days of notification.	87%	≥ 97%	98%	✓
	% of planned maintenance/projects (as per budget and Committee meetings) completed.	46%	≥ 98%	75%	✗
Comment: Several projects span multiple financial years, whilst the level of service only measures singular financial years. This then distorts completion measurement data.					

¹ Urgent unplanned maintenance is for events that would make the unit unliveable 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 2022-23 for Housing for Seniors

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
Fuel tax, fines, infringement fees and other receipts		1,619	1,786	1,753	1,762
Total operating funding		1,619	1,786	1,753	1,762
Applications of operating funding					
Payments to staff and suppliers		1,038	1,039	1,212	1,154
Internal charges and overheads applied		171	177	178	200
Other operating funding applications		17	15	16	7
Total applications of operating funding		1,226	1,231	1,406	1,361
Surplus (deficit) of operating funding		393	555	347	401
Sources of capital funding					
Total sources of capital funding		-	-	-	-
Applications of capital funding					
Capital expenditure to meet additional demand	a	-	-	-	660
Capital expenditure to improve the level of service	a	1,820	-	1,500	646
Capital expenditure to replace existing assets	a	1,820	185	1,680	646
Increase (decrease) in reserves		(3,247)	371	(2,833)	(1,552)
Total applications of capital funding		393	555	347	401
Surplus (deficit) of capital funding		(393)	(555)	(347)	(401)
Funding balance		-	-	-	-

Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- a. Capital expenditure is greater than the LTP budget due to Housing for Seniors' projects in the LTP delayed into 2022-23.

Activity: Community Support

Related Community Outcomes

This Activity contributes to the Community Outcomes of Governance, Environment, People, Connectivity and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

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, and directly addressing specific issues through service provision. This Activity combines a number of distinct ways Council is involved in supporting its community, including:

- Community Support and Development;
- Community Safety;
- Events Management;
- Energy Efficiency;
- Passenger Transport and Total Mobility Scheme; and
- Smart and Connected Communities.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

Positive ageing

Implementation of the 2022 - 2025 Age Friendly Strategy with the support of the community and stakeholders. After the first year, this was reviewed with achievement in 21 of the 26 areas of action, in addition to new opportunities to implement positive programmes and projects. The Seniors Expo was a success in March 2023 with a larger number of exhibits in attendance. All Positive Ageing resources have been updated with 'Get Connected' receiving a design refresh. Positive Ageing Forums continued to be held monthly, providing a strong and effective network.

Youth

The 2022 Youth Council completed the majority of the objectives from the Youth Council plan including allocating funding to multiple youth events and projects, leadership connections, attending national conferences and several art projects.

Twenty-one Youth Council members were appointed at the beginning of 2023, representing four of the colleges as well as a home-schooled representative. Meetings are held monthly and chaired by a rotational Youth Council member. Work completed in 2023 includes input into Council's Annual Plan submissions, Youth Week events, attending Council events, national conferences and supporting local youth conferences as well as allocating funding.

Volunteer Sector

Volunteer Marlborough, under contract with Council, provided training to the not-for-profit sector to build capacity. They have completed some contract requirements of delivering training for the sector with an extension to deliver the remaining in late 2023. This contract period concluded on 30 June 2023.

Community Safety

Restorative Justice Marlborough continued to provide Restorative Justice Services to the Blenheim and Kaikoura District Courts. This continues to be funded by the Ministry of Justice. Restorative Justice referrals across the country are still well down on pre-COVID levels.

- 73 referrals.
- 69 restorative justice pre-conference meetings.
- 16 restorative justice conferences.

Events Management

The long-standing relationship between the Festival and Events Trust and Council to deliver community events ended with the Trust winding up in September 2022. Short term contracts were quickly put in place with Pure Events Marlborough to ensure the Blenheim Christmas Parade and

New Year's Eve events took place. During this time expressions of interest were sought for new community event contracts and Pure Events Marlborough were successful in securing three-year contracts to deliver the Blenheim Christmas Parade, Picton New Year's Eve celebration and Southern Jam Youth Jazz Festival. A new contestable Community Events Fund has also been established for smaller events seeking funding.

Energy Efficiency

This year a further 89 advances totalling \$650,394 were made for home insulation, solar water heating, clean heating solutions and solar power. Currently, the amount advanced (net of repayments) is \$3.0 million to 819 households.

Bus Service

The Blenheim Bus Service transported 17,523 passengers during the year (last year: 10,457). Low patronage numbers saw the

Renwick service cease, but an increase in patronage of the Picton service meant the trial is now permanent.

Picton Service transported 4,527 (last year: 3,085) a 47% increase on last year.

Total Mobility Scheme

The Total Mobility Scheme funded 35,029 trips (last year: 22,508) including 3,922 trips by wheelchair users. There are currently 1,986 persons registered in the scheme. The permanent half price fares saw an increase in eligible clients joining the scheme 778 a rise of 64%.

Smart and Connected Communities

Smart + Connected groups remain active at Havelock and Renwick with frequent meetings. This relationship between the community and Council has supported funding applications and new initiatives. Picton and Seddon are not currently in operation.

Levels of Service 2022-23: Community Support

Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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.	6.2	≥ 6.5	6.2	—
	• Community Safety.	6.5	≥ 6.7	6.3	—
	• Events Management.	6.4	≥ 6.6	6.5	—
	Comment: The Resident Satisfaction Survey highlights some positive aspects of the activity, such as the good supports identified and the Council's supportive attitude. However, it also points out some challenges that need to be addressed, such as the lack of police which is faced national wide.				
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%	✓
Ensure service quality and value of community events through oversight of third party providers.	% compliance with contract requirements.	10%	100%	100%	✓
	Comments: Contracts were adjusted from previous years.				
	Number of participants as a % of targets in contracts.	10%	≥ 90%	100%	✓
	Comments: Numbers were base on the previous targets.				
Support Seniors community through implementation of the Positive Ageing Accord.	Number of Older Persons Forums held.	10	≥ 10	11	✓
	Seniors Expo held.	NA	Held	Held	✓
	Comments: 800 attenders on the event day.				
	Age Friendly Community Strategy completed by:	30-Jun-22	N/A	N/A	✓
	Comments: The strategy document was finalised on 30 June 2022. The implementation process is underway.				
Support the Youth community through implementation of the Youth Initiatives Plan.	Number of Youth Forums held.	7	≥ 9	9	✓
	% of actions in Youth Initiatives Plan completed.	80%	100%	95%	—
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	5	✓
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%	✓
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.	-16.9%	≥ 2%	26.6%	✓
	Resident satisfaction as measured by survey (10 = service delivered extremely well).	5.6	≥ 6.1	5.2	—
	Number of bus shelters added.	0	≥ 1	0	✗
Comment: Renwick Shelters will be relocated.					

Funding Impact Statement for 2022-23 for Community Support

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		1,383	1,417	1,370	1,375
Targeted rates		592	686	676	577
Subsidies and grants for operating purposes		407	412	395	596
Fees and charges		16	16	19	9
Fuel tax, fines, infringement fees and other receipts		195	195	215	265
Total operating funding		2,593	2,726	2,675	2,822
Applications of operating funding					
Payments to staff and suppliers		1,955	2,005	1,832	1,961
Finance costs		9	9	9	9
Internal charges and overheads applied		411	422	420	454
Other operating funding applications		716	673	716	787
Total applications of operating funding		3,091	3,109	2,977	3,211
Surplus (deficit) of operating funding		(498)	(383)	(302)	(389)
Sources of capital funding					
Subsidies and grants for capital expenditure		11	12	11	-
Increase (decrease) in debt		(11)	(11)	(11)	(11)
Lump sum contributions		150	154	173	170
Total sources of capital funding		150	155	173	159
Applications of capital funding					
Capital expenditure to improve the level of service		53	23	23	-
Increase (decrease) in reserves		(401)	(251)	(150)	(230)
Total applications of capital funding		(348)	(228)	(129)	(230)
Surplus (deficit) of capital funding		498	383	302	389
Funding balance		-	-	-	-

Activity: Library Services

Related Community Outcomes

This Activity contributes to the Community Outcomes of Governance, People, Economy and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

This Activity provides the community with a professional library service. Marlborough District Libraries provide access to great physical and digital collections with easy to use services and great staff. Libraries are places of discovery, imagination and creativity, supporting life-long learning and fostering connection between people and groups. They are valued and trusted by the community as modern, vibrant and exciting places. They aspire to connect services with people where they are: in-library, online or in the community.

Council provides library services to all Marlborough residents through a network of library facilities. These comprise a District Library in Blenheim and a Branch Library in Picton (a joint Library and Service Centre) which are both open seven days. Council also supports school-based community libraries in Ward, Seddon, Havelock and Waitaria Bay with resources for adults.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

Te Kahu o Waipuna

At dawn on Friday 28 April, Tangata/mana whenua Ngāti Toa Rangatira, Ngāti Rārua and

Rangitāne o Wairau blessed the new Marlborough Library and Marlborough Art Gallery. Iwi representatives were joined by Mayor Nadine Taylor, members of the Marlborough Art Gallery Trust, staff from Robinson Construction, Warren and Mahoney Architects, Marlborough Libraries, Council and the Gallery. Later that day the collections from the Marlborough District Library, Arthur Street commenced being transferred to the new facility.

Te Kahu o Waipuna, Marlborough Library and Marlborough Art Gallery, opened its doors at midday on Friday, 12 May 2023.

At 11.00am on Monday 30 June 2023 the facility was officially opened by the Deputy Prime Minister, Hon. Carmel Sepuloni. The name, Te Kahu o Waipuna – “the protective cloak of Waipuna” was also unveiled. A Kahu is a traditional cloak and here denotes the metaphorical embracing of peoples. Waipuna has multiple meanings. Waipuna is spring water and references those puna that rise to the northwest of town and feeds the river that flows past this facility. Waipuna is also the mother of Rangitāne. Her descendants built pā and gardens alongside the waterways around which Blenheim is built.

The new library had a successful start to the winter season, as shown by the data collected from the soft opening on 12 May to the end of June 2023. During this period, 64,578 people visited the new library, exceeding the expectations. Moreover, 1,420 new members joined the library and 1,625 existing members renewed their membership, indicating a high level of satisfaction and loyalty. The library also received 103 requests for meeting room bookings and the online booking system is in progress.

Levels of Service 2022-23: Library Services

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	7.8	≥ 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 yrs	≤ 8	8 yrs	✓
	Frequency of items being taken out (turnover rate).	4	≥ 4	4.8	✓
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)	4.7	≥ 4.5	4.8	✓
Provide access to information electronically.	Annual % increase of e-book and e-audio loans.	14.6%	≥ 10%	13.4%	✓
	Annual % increase of digital sessions numbers. (Accessing Libraries website, using a library computer or Wi-Fi on own device).	78,336 (N/A)	≥ 10%	90,943 (16%)	✓
<p>Comment: The 2021-22 result provided a baseline for future comparisons, as it was the first time this measurement has been applied.</p>					

Funding Impact Statement for 2022-23 for Library Services

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		2,426	2,439	2,623	2,633
Subsidies and grants for operating purposes		-	-	-	32
Fees and charges		4	4	4	4
Internal charges and overheads recovered		116	119	110	110
Fuel tax, fines, infringement fees and other receipts		431	432	499	491
Total operating funding		2,977	2,994	3,236	3,270
Applications of operating funding					
Payments to staff and suppliers	a	1,870	1,937	2,022	2,436
Finance costs		165	186	173	262
Internal charges and overheads applied		686	722	757	778
Other operating funding applications		-	-	-	(2)
Total applications of operating funding		2,721	2,845	2,952	3,474
Surplus (deficit) of operating funding		256	149	284	(204)
Sources of capital funding					
Subsidies and grants for capital expenditure	b	5,775	-	-	2,350
Increase (decrease) in debt	c	1,202	(159)	3,163	2,719
Gross proceeds from sales of assets	d	-	3,500	-	-
Total sources of capital funding		6,977	3,341	3,163	5,069
Applications of capital funding					
Capital expenditure to meet additional demand	e	8,500	5,418	6,674	4,522
Capital expenditure to improve the level of service	e	28	31	30	-
Capital expenditure to replace existing assets	e	388	496	483	2,099
Increase (decrease) in reserves		(1,684)	(2,455)	(3,739)	(1,757)
Total applications of capital funding		7,233	3,490	3,447	4,865
Surplus (deficit) of capital funding		(256)	(149)	(284)	204
Funding balance		-	-	-	-

Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Payments to staff and suppliers is ahead of budget due to additional expenditure incurred to operate the new Marlborough Library.
- Subsidies and grants for capital expenditure are ahead of budget due to the timing of grants received for the new Marlborough Library.
- Increase in debt is higher than anticipated due to timing of the new Marlborough Library construction and the old Blenheim Library building sale not yet occurring.
- Gross proceeds from sales of assets is lower than budget as the sale of the old Blenheim library building has not occurred.
- Capital expenditure is ahead of budget due to the timing of costs associated with the new Marlborough Library with construction taking longer than initially anticipated.

Activity: Emergency Management

Related Community Outcomes

This Activity contributes to the Community Outcomes of Governance, Environment, People, Economy and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

The Marlborough Civil Defence Emergency Management Group (CDEM) is responsible for writing, administering and implementing the CDEM Group Plan.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

In August 2022 Marlborough experienced another significant storm event that heavily impacted the Marlborough Sounds and the Pelorus catchment communities that were still recovering from the July storm of 2021. Again, the Mayor declared a local state of emergency and CDEM coordinated the response. No lives were lost despite many homes and baches being destroyed by landslides and slumps. The recovery from this event will continue into 2024 and beyond as the issues around roading damage repairs and red placarded homes taking a long time to resolve. Two Navigators were employed to assist impacted community members recover from the devastation the event had on many people's lives. They also provided support to the Marlborough Sounds Future Access Study. A Recovery Transition Notice was put in place once the state of emergency lapsed and this remained in place throughout the rest of the 2022-23 financial year.

A Resilience Fund bid to the National Emergency Management Agency (NEMA) was successful in attaining funding to engage a contractor to carry out a Community Resilience Gap Analysis project

across Marlborough. The work focusses on regional hazards and our various community's vulnerability to them. The findings will inform a five-year Resilience Strategy that will identify the areas that the Group office can focus on to get the best results. The project will also gather information that will inform the rewriting of the Marlborough CDEM Group Plan that expires in 2023. Council has approved funding to complete the review of the plan by June 2024.

The AF8 (Alpine Fault, magnitude 8) Programme Steering Group (of which Marlborough CDEM is a member) completed a new five-year Strategy to guide the workplan for the following years. NEMA has employed a full time AF8 Planner to work with the Steering Group and Group office planners to develop plans to respond to the hazard which has now been assessed as having a 75% chance of rupturing in the next 50 years and an 82% chance of being a magnitude 8+.

The bi-annual roadshow visited Marlborough this year with visits to the Seddon, Linkwater and Waikawa schools and public talks at Seddon, Linkwater and Waikawa Marae. There was a very good turnout to all of the public events at which earthquake scientists spoke of the consequences of such an event occurring and what people can do to be better prepared.

Positive relationships with Te Taihū Iwi/Māori continue to be developed with good progress made delivering the Te Taihū o te Waka-a-Māui Emergency Management Strategy and Workplan for 2022 – 2027. An Ipu Ohotata (emergency supply container) has been placed on Te Hora Marae which completes the work of installing them on all marae in Marlborough. Individual Emergency Response Plans have been developed and marae are in the process of training response teams. Rautaki o Whanau templates have also been developed. Regular Emergency Management Rōpū Tautoko have also been held between Nelson/Tasman and Marlborough Groups and Te Taihū Iwi CEG representatives to foster the relationships between Iwi and the two Groups.

Levels of Service 2022-23: Emergency Management					
Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
Provide an overall level of service that meets or exceeds resident's expectations.	Resident satisfaction with this service as measured by survey (10 = service delivered extremely well).	7.6	≥ 7.5	7.5	✓
Provide a planned, tested capability to respond to major Civil Defence and Emergency (CDEM) Events.	Compliance of CDEM Group Plan and Group Welfare Plan with the Ministry of Civil Defence Director's Guidelines.	100%	100%	100%	✓
	Number of meetings of Coordinating Executive Group, Readiness & Response Committee and Welfare Coordination Group held.	9	≥ 9	9	✓
	Regional Incident Management Team training events/exercises held.	4	≥ 10	9	■
	Comment: The IMT responded to nine events, of which seven were training exercises and two were actual emergencies.				
	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	✓

Funding Impact Statement for 2022-23 for Emergency Management					
	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		625	645	636	638
Subsidies and grants for operating purposes	a	-	-	-	2,091
Fees and charges		-	-	-	-
Fuel tax, fines, infringement fees and other receipts		107	108	119	125
Total operating funding		732	753	755	2,854
Applications of operating funding					
Payments to staff and suppliers	b	547	563	626	3,063
Internal charges and overheads applied		140	147	155	158
Total applications of operating funding		687	710	781	3,221
Surplus (deficit) of operating funding		45	43	(26)	(367)
Sources of capital funding					
Total sources of capital funding		-	-	-	-
Applications of capital funding					
Capital expenditure to replace existing assets		9	9	9	5
Increase (decrease) in reserves		36	33	(35)	(373)
Total applications of capital funding		45	43	(26)	(367)
Surplus (deficit) of capital funding		(45)	(43)	26	367
Funding balance		-	-	-	-

Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Subsidies and grants are ahead of budget due to subsidies received for response and welfare costs from the August 2022 flood.
- Payment to staff and suppliers are ahead of budget due to additional expenditure incurred following the significant flood event in August 2022.

Activity Group: Community Facilities

Activities in this Group:

This Activity Group comprises a single Activity: Community Facilities.



Related Community Outcomes

This Activity Group contributes to the Community Outcomes of Governance, Environment, People, Living, Economy and Connectivity. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

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

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

In addition to the services targeted in the levels of service table the following new initiatives were undertaken in 2022-23:

Parks and Open Spaces

- Victoria Domain:
 - New traffic calming measures on the loop road; removal of pest tree species (Western Red Cedars); and emergency helicopter landing pad.

- Taylor River Reserve:
 - Planning and designing work for a new 13-hectare recreational area with tracks and event space areas.
 - An additional 9-holes to the disc golf course was installed at the Upper Taylor River.
- Wynen / High Street upgrade completed.
- *Marlborough Mile* sites completed: Heritage, Agriculture, Climate, and Aviation.

Halls

- Wairau Valley Hall - kitchen refurbishment and repairs to the roof.

Cemeteries

- Restoration works and improvements, new beams, plant pest control, new tree and shrubs.
- Omaka - new shelters and seating.

Public Toilets

- Carluke Domain: new toilet facility at hall and effluent dump station completed.
- Upgrades to Rifle Range, Wairau Diversion, Picton Town Basin, Seddon Township, Shelly Beach Reserve, Brayshaw Park, Bobs Bay, and Waikawa Bay Reserve.
- New toilet Whale Trail at Redwood Pass Road, Seddon.

Walking and Cycling Routes

- Additional track counters were installed along several walking and cycling routes.
- Wither Hills Farm Park:
 - Flood repair upgrades and track maintenance to walking tracks.
 - Rifle Range – asphalt sealing of pump track plus landscaping and seating.
- Havelock: Motuweka Community Pathway; and wayfinding signage for Waterfall Track.
- Picton: Link Pathway – five car parks underway along with wayfinding signage; Humphries Dam Track - replacement of two bridges is underway; new Ridgeline walking

track; new Little Pickle MTB track; Snout Track gravelled and upgrade at Bobs Bay Track.

Memorials

- Memorials Master Plans – development of a long-term development/management master plan for all Council memorials is underway.

Playgrounds

- Shading installed at Picton Foreshore, Auckland Street, Vorbach, Hammond and Ballinger Reserves.
- New playground pieces / or furniture at Rata Reserve, Vorbach; Hammond; Kowhai and Lions Reserves.
- Picton Foreshore – new shower and drinking fountain, street furniture, whanau seat and plantings.
- Planning work is underway for new playgrounds at Grovetown, Anakiwa and Havelock.

Sports Grounds and Facilities

- Lansdowne Park
 - WIFI upgrade; Security system (cameras); Grandstand – upgrade to seating; increased size of softball carpet; new netball lighting system; increased storage units and drain designs for fields 5 and 6.
- Horton Park – planning underway for cricket blocks.
- A&P Park -planning and consultation for the new SportsHub underway.
- Athletic Park – planning design for resurfacing and drainage.
- Endeavour Park: Gravel banding (both terraces) completed.
- Renwick Domain: New access lane to netball/tennis courts completed and new soil shed for Renwick Bowls completed.

Policy and Planning

- Responsible Camping Bylaw 2022 completed.
- Reserve Management Plans are underway for Grovetown Lagoon, Waikawa Bay Foreshore Reserve, Wither Hills Farm Park and Seddon Domain.

Other Services










- Significant repairs following flood damage and weather events around the District.

Small Townships Programme

The Township Planning process provides a reference for the Small Townships Programme's future investment in the area as well as a reference point for the community who wish to work to deliver projects. Iwi engagement and community consultation is seen as the key part of the development of a township plan. Township Plans are a living document, with changes to be made over time as projects are completed and if the community's needs or priorities change. Plans for Rarangi and Grovetown are completed, while Seddon's plan is underway.

Township projects for 2022-23 were as follows:

- Canvastown
 - Gateway planting
- Ward
 - Seddon Street walkway
 - Community Hall accessibility handrails
- Community Projects Fund
 - Kapowhai Wharf Shed
 - Homewood Hall Flagpole.

Levels of Service 2022-23: Community Facilities					
Performance Targets					
Level of Service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	7.4	≥ 7.8	7.3	
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%	97%	
Provide reserves and manage their use in accordance with Reserve Management Plans(RMP).	Number of RMPs being reviewed or prepared.	3	≥ 2	4	
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).	6.7KM	≥ 5KM	6.0KM	
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%	
	Number of additional and replacement street trees planted.	142	≥ 130	152	
	% of assessments undertaken once every two years (or sooner if necessary) of the condition of each street tree.	100%	100%	60%	
Comment: Some modifications to the contract operations are underway.					
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.	100%	≥ 75%	94%	
	% of weekly playground audits undertaken.	100%	100%	100%	
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.	100%	60% of projects (medium term priorities)	100%	
	Minimum number of burial and ashes plots available.	3,895	≥ 650	3,663	
Provide sports parks which: • 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.	NA	85% satisfaction	Achieved	
	% of outcomes of Sports Facilities Strategic Plan 2021 implemented	100%	20% of projects (short term priorities)	100%	
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%	

Funding Impact Statement for 2022-23 for Community Facilities

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		10,686	11,151	11,085	11,128
Targeted rates		4	4	4	1
Subsidies and grants for operating purposes		11	11	11	103
Fees and charges		234	274	273	285
Internal charges and overheads recovered		-	-	-	94
Fuel tax, fines, infringement fees and other receipts	a	1,573	1,602	1,823	2,083
Total operating funding		12,508	13,042	13,196	13,694
Applications of operating funding					
Payments to staff and suppliers	b	8,051	8,092	8,359	10,008
Finance costs		814	922	892	826
Internal charges and overheads applied		2,294	2,387	2,516	2,583
Other operating funding applications		880	581	835	436
Total applications of operating funding		12,039	11,982	12,602	13,853
Surplus (deficit) of operating funding		469	1,060	594	(159)
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	143
Development and financial contributions	c	2,366	2,414	2,414	3,669
Increase (decrease) in debt	d	1,896	3,376	4,110	283
Other dedicated capital funding		-	-	-	(40)
Gross proceeds from sales of assets		-	-	-	6
Total sources of capital funding		4,262	5,790	6,524	4,061
Applications of capital funding					
Capital expenditure to meet additional demand	e	1,905	1,731	685	243
Capital expenditure to improve the level of service	e	950	2,575	2,711	737
Capital expenditure to replace existing assets	e	4,238	2,600	3,525	1,630
Increase (decrease) in reserves		(2,363)	(55)	199	1,293
Total applications of capital funding		4,731	6,850	7,118	3,902
Surplus (deficit) of capital funding		(469)	(1,060)	(594)	159
Funding balance		-	-	-	-

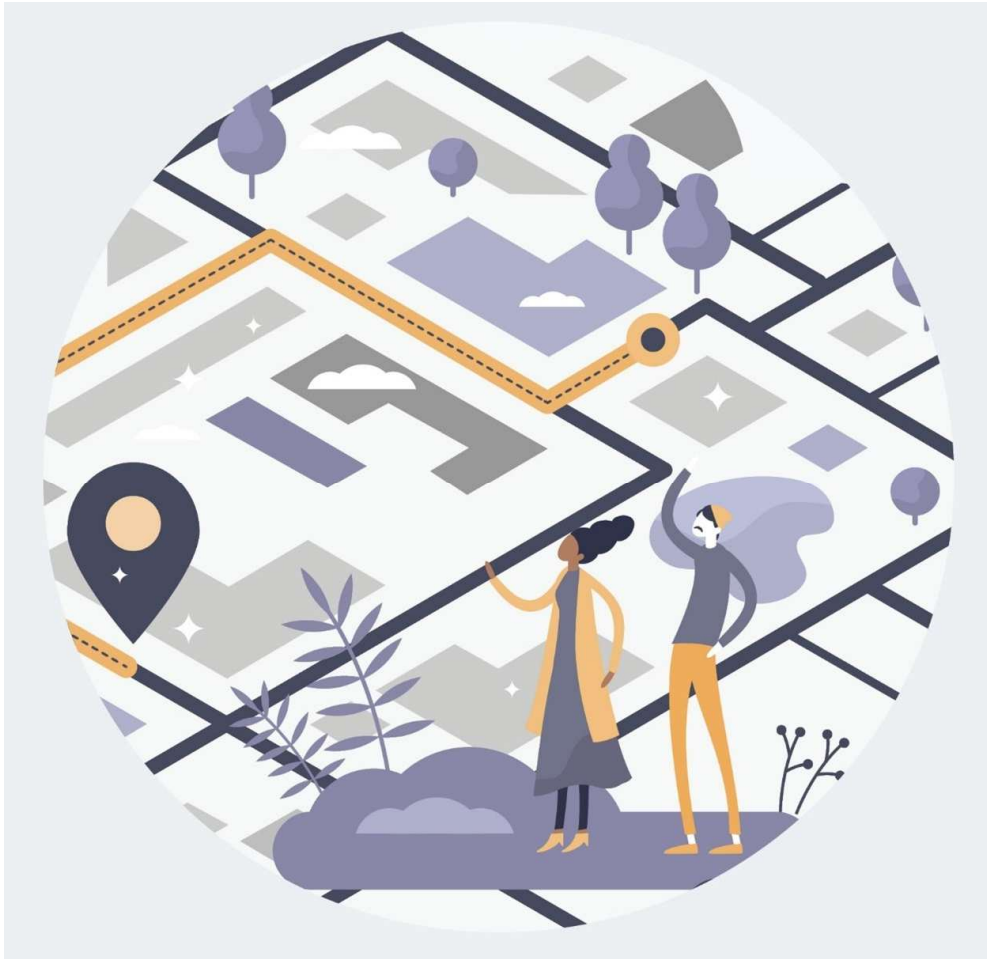
Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Fuel tax, fines, infringement fees and other receipts are ahead of budget due to insurance proceeds received for weather events.
- Payment to staff and suppliers are ahead of budget due to higher than anticipated repairs and maintenance costs and project costs associated with the hockey turf relocation.
- Development and financial contributions is ahead of budget due to higher level of subdivision activities.
- Increase (decrease) in debt is lower than budget due to delay in capital programmes.
- Capital expenditure is behind budget due to public convenience upgrades and other programmes which have been delayed for various reasons.

Activity Group: Roads and Footpaths

Activities in this Group:

This Activity Group comprises a single Activity: Provision of Roads and Footpaths.



Related Community Outcomes

This Activity Group contributes to the Community Outcomes of Environment, Economy, People, Connectivity and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

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, Council provides and maintains roads to a standard that

achieves an acceptable balance between user levels of service and costs. In addition, Council is responsible for all roading related assets — bridges, footpaths, kerb and channelling, street lighting and car parks. Some wharves are also owned and maintained by Council. There continues to be an increased emphasis on alternative modes such as walking and cycling, particularly the connection of the existing networks.

Separate Roles

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

Marlborough District Council has 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 and co-investor in Council's land transport programme and the State Highway network is of significant strategic importance in achieving Council's community outcomes.

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

The most up to date information on this Activity and the assets involved is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23



A major storm event hit the Top of the South Island and the West Coast in July 2021. This resulted in 460 km of Council's roads being damaged, with over 1,600 faults identified. Damage to the roading network was costed at \$85.3 million.

A further storm struck the district in late August 2022. This storm was even more destructive than the July 2021 event. The storm affected more than 670 km of the Council roading network and

caused more than 4,000 faults. As a result of the two storms there were 4,704 faults recorded across the network.

A further funding application of \$53 million was approved following the August storm to repair storm damage outside of the Marlborough Sounds. The Marlborough Roads Recovery Team (MRRT) was established in August 2021 to reinstate the road network following the storm. MRRT have also been engaged to undertake Phase 2 of the recovery which is the area outside of the Sounds. As of 30 June, there were 1,793 faults still needing to be repaired. Of those faults 1,534 were in the Marlborough Sounds, 56 outside of the Sounds and 203 faults were under construction. These recovery works have been the focus of the Marlborough Roads Team during this year. Major roading projects performed in addition to this, and to the services targeted in the Levels of Services table, are summarised as:

- completed 17.8 lane kilometres of road resurfacing;
- 8,971 cubic metres of gravel spread on the unsealed network;
- completed 23 km of pavement rehabilitation; and
- undertook \$18.2 million of maintenance and renewal works.

Levels of Service 2022-23: Roads and Footpaths					
Performance Targets					
Level of Service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	5.6	≥ 6.2	5.5	
Comment: Satisfaction continues to be low following recent storm events.					
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.	2	≤ -1	-9	

Levels of Service 2022-23: Roads and Footpaths

Performance Targets					
Level of Service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
Road condition Provide a quality transport infrastructure.	Average quality of ride on a local road sealed network measured by Smooth Travel Exposure ¹ and classified using ONRC ² hierarchy.				
	Arterial	84.1%	≥ 86%	86.3%	✓
	Primary Collector	90.1%	≥ 89%	91.4%	✓
	Secondary Collector	92.8%	≥ 87%	92.4%	✓
	Access	90.2%	≥ 88%	89.9%	✓
	Low Volume	90.7%	≥ 88%	89.2%	✓
	85% average road roughness classified using ONRC hierarchy.				
	Arterial	112	≤ 112	113	—
	Primary Collector	109	≤ 115	116	—
	Secondary Collector	118	≤ 120	118	✓
	Access	130	≤ 130	129	✓
	Low Volume	138	≤ 135	134	✓
	NB: a newly sealed road has an average roughness of 50 – 70. A very rough gravel rough will have a roughness value higher than 300.				
	Comment: Average road roughness is on target across the majority of roading classifications. Roughness is just outside of the target on Arterial and Primary Collector Roads.				
Road maintenance Provide a sustainable land transport infrastructure.	% of sealed road network that is resurfaced annually. Average chipseal life is 13.5 years.	4.2%	≥ 5%	4.1%	—
	Comment: Still a lot of roads under recovery following storm events so a number of reseals have been deferred.				
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")	97.4%	≥ 95%	97.4%	✓
Respond to services requests	% of customer services requests relating to roads and footpaths to which the territorial authority responds within 15 days.	100%	≥ 93%	100%	✓

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

² ONRC = One Network Road Classification. The purpose of the classification is so roads of the same classification are maintained to a similar standard.

Funding Impact Statement for 2022-23 for

Roads and Footpaths	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		10,587	11,241	11,249	11,344
Targeted rates		163	63	63	73
Subsidies and grants for operating purposes	a	4,522	4,666	51,162	30,496
Fees and charges		7	7	7	16
Internal charges and overheads recovered		23	23	23	19
Fuel tax, fines, infringement fees and other receipts		1,766	1,822	2,009	1,782
Total operating funding		16,968	17,822	64,513	43,730
Applications of operating funding					
Payments to staff and suppliers	b	10,431	10,787	59,606	36,876
Finance costs		443	559	676	515
Internal charges and overheads applied		1,293	1,364	1,267	1,208
Other operating funding applications		30	30	30	28
Total applications of operating funding		12,197	12,740	61,579	38,627
Surplus (deficit) of operating funding		4,771	5,082	2,934	5,103
Sources of capital funding					
Subsidies and grants for capital expenditure	c	5,169	4,940	5,809	14,138
Development and financial contributions		957	982	978	1,288
Increase (decrease) in debt	d	2,861	2,269	5,441	4,451
Other dedicated capital funding	e	624	644	624	235
Total sources of capital funding		9,611	8,835	12,852	20,112
Applications of capital funding					
Capital expenditure to meet additional demand	f	1,637	1,266	1,343	5,071
Capital expenditure to improve the level of service	f	1,930	2,757	3,962	3,770
Capital expenditure to replace existing assets	f	13,436	10,872	11,872	20,182
Increase (decrease) in reserves		(2,622)	(979)	(1,392)	(3,800)
Total applications of capital funding		14,382	13,917	15,786	25,215
Surplus (deficit) of capital funding		(4,771)	(5,082)	(2,934)	(5,103)
Funding balance		-	-	-	-

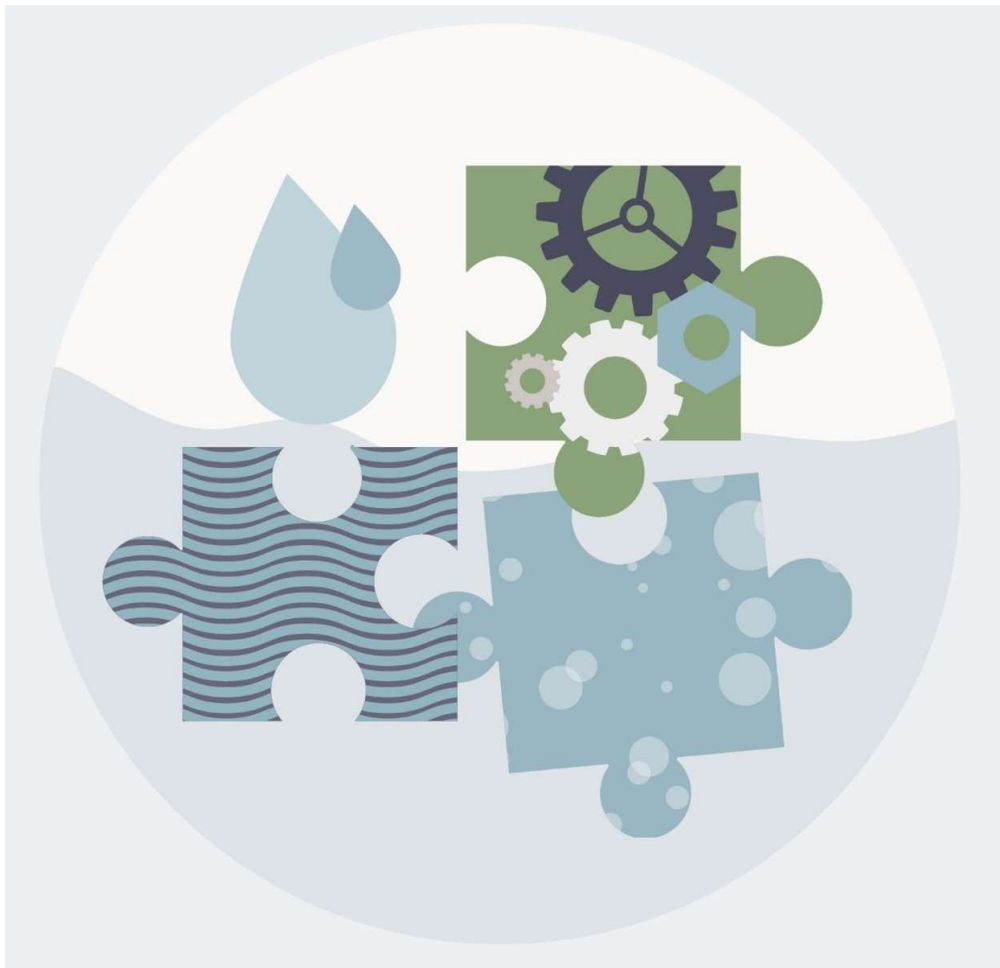
Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Subsidies and grants are ahead of budget due to Waka Kotahi subsidy on emergency reinstatement work.
- Payments to staff and suppliers is ahead of budget due to the costs associated with the July 2021 and August 2022 weather events.
- Subsidies and grants are ahead of budget due to Waka Kotahi subsidy on emergency reinstatement work.
- Increase/(decrease) in debt is due to the higher debt requirements for reinstatement costs from the July 2021 and August 2022 weather events.
- Other dedicated capital funding is below budget due to the budget including vested assets which are no longer included in the funding impact statements.
- Capital expenditure is higher than anticipated due to reinstatement costs associated with the July 2021 and August 2022 weather events.

Activity Group: Flood Protection and Control Works

Activities in this Group:

This Activity Group comprises a single Activity: Flood Protection and Control Works.



Related Community Outcomes

This Activity Group contributes primarily to the Community Outcomes of Environment, People, Economy, Mobility and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

The Activity is primarily about managing flood hazard and drainage of the more developed areas of Marlborough. Requirements in different areas

have developed according to the history of flood risks, predecessor authorities work activities and from more recent assessments of flood risks as land uses change with development.

Staff also provide appropriate input into resource consent and building applications near waterways or where a possible flood hazard exists.

The most up to date information on this Activity and the assets involved can be found in the 2021-31 Long Term Plan.

What We Did in 2022-23

Activity was focused on flood recovery and repair works following the significant (5,280m³/s, scheme capacity) July 2021 flood event. This was compounded by the wettest month for Blenheim in 93 years (220mm of rain) during July 2022, causing extensive surface flooding and very high groundwater tables for the lower Wairau Plains, which ultimately resulted in flooding to David Street, Springlands and parts of Renwick.

The Wairau River then experienced another significant (4,200m³/s, nominally 1 in 25 years) flood event between 16-20 August 2023, causing further damage to unrepaired sections of vulnerable riverbanks. However, stopbank repairs and completed edge works stood up well.

A further two flood events occurred on successive weekends at the start of May (2,000m³/s and 2,200m³/s, nominally 1 in 1 year) undermining the North Bank Road, requiring immediate response from the team to prevent the township from being cut off.

Successive damage to the network placed considerable strain on the two commercial quarries providing armour grade rock to the Lower Wairau, resulting in the postponement of several capital works projects due to rock shortages. Resources were redirected to accelerate the development of Pukaka Quarry for surety of supply moving into the next financial year.

The estimated repair cost to the main stopbank Wairau Scheme reaches (below the Waihopai River confluence) including additional tributary clearance/landowner assistance works from both the July 2021 and August 2022 floods is \$14.1m. On 30 June 2023, this programme is approximately 33% complete financially with big heavy rock work to come. This will take an estimated additional 18 months to complete.

While flood response and repairs dominated the Rivers section work programme, every effort was

made to complete a normal maintenance and inspection programme including the Wairau drainage scheme, drainage pump station overhauls and minor upgrades. Normal smaller waterway maintenance was completed in Blenheim, Renwick, Picton/Waikawa and Ngakuta Bay.

Capital upgrades completed included:

- realignment and upgrade of 620m of Lower Wairau stopbank at Hauhunga Marae; and
- upgrade of 1100m of Lower Wairau stopbank at Lower McDonalds.

Investigation work included:

- development of suitable stormwater network upgrade for the Camerons Creek catchment;
- completion of flood investigation modelling for Ruakanakana Gibsons Creek;
- completion of flood investigation modelling for Rarangi Road;
- continued development of the Wairau flood forecasting model; and
- completion of detailed design for realignment of 1400m of Upper Condors stopbank.

Wither Hills soil conservation programme -

work continued, including ongoing nasella tussock, Chilean needle grass and gorse/broom control, stock water supply maintenance and a fertiliser dressing.

Pukaka quarry extension - development of the quarry is well underway with 1.9ha of trees logged and construction of the haul road started. Resource has been reallocated from other capital upgrades to take advantage of the settled winter months and bring the quarry back into production to assist in completing the remaining flood damage programme.

Levels of Service 2022-23: Flood Protection and Control Works

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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	≥ 6.9	5.7	—
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%	✓
	% of programmed maintenance and renewal works identified in the AMP completed.	100%	100%	89%	—
	Comment: This measure is based on Wairau River scheme related operating costs (2023 financial year) vs budget (2023 financial year). (\$6,723,946/\$7,526,284=89%)				
	% of capital improvement works in the AMP achieved.	43%	≥ 35%	40%	✓
	Comment: This measure is based on Wairau River scheme related capital expenditure for the whole year vs budget for this year and carryover. The 35% target is a temporarily reduced target due to carry forward projects delayed by land access agreements and staff changes eg. next stage of Town Branch upgrade, recognition of the large flood damage repair programme still to be completed. Once the capital overhang and flood damage repairs are sorted a higher target will be set. (\$1,893,796/\$4,733,999=40%)				
	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.	4 months post event	2 months post event	3 months post event	✗
Comment: Additional time was taken to assess and report due to the extent of flood response required and delay in inspections.					
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%	✓
	% of drains weed sprayed.	90%	≥ 90%	85%	—
	% of drains mechanically cleared.	4.3%	≥ 4%	3.4%	—
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%	✓
	% of programmed maintenance and renewal works as identified in the AMP completed.	100%	100%	97%	—
	Comment: This measure is based on Picton Rivers scheme related operating costs (2023 financial year) vs budget (2023 financial year). (\$154,491/\$159,635=97%)				
Blenheim Urban Upgrade and maintain key Blenheim stormwater outfalls ¹ .	% of programmed maintenance and renewal works identified in the AMP completed.	100%	100%	100%	✓
	% of capital improvement works in the AMP achieved.	21%	≥ 75%	0%	✗
	Comment: Next stage of Town Branch upgrade delayed due to staff changes and the flood response was taking priority.				

Levels of Service 2022-23: Flood Protection and Control Works

Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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	✓

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

Funding Impact Statement for 2022-23 for Flood Protection and Control Works

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		288	297	287	288
Targeted rates		4,627	5,012	4,944	4,961
Fees and charges		694	718	694	720
Internal charges and overheads recovered		325	334	325	159
Fuel tax, fines, infringement fees and other receipts	a	3,283	3,388	5,416	4,026
Total operating funding		9,217	9,749	11,666	10,154
Applications of operating funding					
Payments to staff and suppliers	b	3,782	3,913	7,162	5,231
Finance costs		169	283	214	140
Internal charges and overheads applied		1,965	2,043	2,179	2,212
Other operating funding applications		27	27	31	29
Total applications of operating funding		5,943	6,266	9,586	7,612
Surplus (deficit) of operating funding		3,274	3,483	2,080	2,542
Sources of capital funding					
Subsidies and grants for capital expenditure		1,728	660	630	517
Increase (decrease) in debt	c	1,774	3,861	2,788	427
Total sources of capital funding		3,502	4,521	3,418	944
Applications of capital funding					
Capital expenditure to meet additional demand	d	70	311	300	173
Capital expenditure to improve the level of service	d	3,580	5,248	3,220	224
Capital expenditure to replace existing assets	d	1,710	1,172	1,646	3,180
Increase (decrease) in reserves		1,417	1,272	332	(90)
Total applications of capital funding		6,776	8,004	5,498	3,486
Surplus (deficit) of capital funding		(3,274)	(3,483)	(2,080)	(2,542)
Funding balance		-	-	-	-

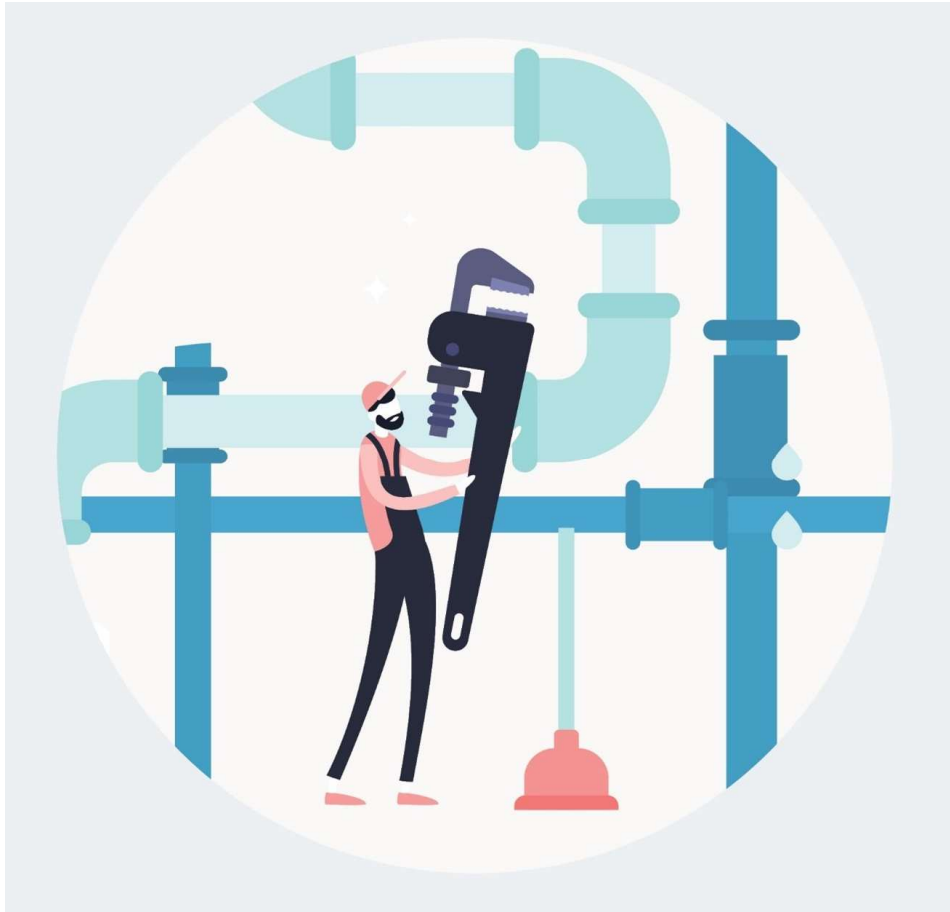
Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Fuel tax, fines, infringement fees and other receipts is ahead of budget due to property rental and disbursement recoveries being higher than anticipated.
- Payments to staff and suppliers is ahead of budget due to costs associated with the August 2022 flood event.
- Increase (decrease) in debt is below budget due to delays in the capital programme while the focus is on flood damage repairs.
- Capital expenditure is behind programmed works. The focus is on completing flood damage repairs.

Activity Group: Sewerage Including Treatment and Disposal

Activities in this Group

This Activity Group comprises a single Activity: Sewerage Including Treatment and Disposal.



Related Community Outcomes

This Activity Group contributes to the Community Outcomes of Environment, Economy and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

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; and
- industrial and residential development.

The most up to date information on this activity and the assets involved, including information on individual schemes can be found in the 2021-31 Long Term Plan.

What We Did in 2022-23

Project Expenditure

- \$815,000 for Blenheim Sewerage Treatment Plant pond desludging; and
- \$3,500,000 for relining earthquake damaged sewers.

Blenheim

The Blenheim Sewer Upgrade project was completed in August 2022. This project included the upgrade of the McLauchlan and Budge Street Pump Stations and the construction of a new treatment and overflow facility in Bomford Street. The new main provides capacity for growth in the north-west, reduces the incidence of overflows during storms and permits the controlled overflow of treated effluent during very severe, but rare storms.

Havelock

A new treatment plant in Havelock is planned and land for a new treatment plant site has been purchased. Resource consents have been applied for. A new site and treatment plant will provide improvements to process and increased resiliency of the Havelock Sewer Treatment Plant.



Sewer Mains Assessment and Rehabilitation

Considerable effort continued on sewer mains assessment and rehabilitation. The ageing infrastructure, ground movement through seismic activity, corrosive effluents and increasing quantities of oils and fats discharged into the sewer system is increasing maintenance activity. These pipes are being rehabilitated through a relining methodology. This project formed part of the \$12.53 million received from central government as part of the stimulus funding. This has meant that year four and five of this project have been able to be brought forward with the aim to complete the relining in Blenheim in 2022 and Picton in 2023.

Resource Consent Renewals

Resource consent to discharge treated effluent from the Seddon Wastewater Treatment Plant to land and, when unable to irrigate to land, to discharge to Starborough Creek has been lodged.

The process of applying for new resource consents for the treatment and discharge of treated effluent from Blenheim's Wastewater Treatment Plant is well advanced. The consent renewal is due in 2025.

Levels of Service 2022-23: Sewerage Including Treatment and Disposal					
Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	7.5	≥ 7.7	7.3	
	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.	1	≤ 8	4.60	
	Comment: The number of complaints has increased due to the following reasons: - Ageing sewer network and trenchless technologies causing blockages; - Grinder pump faults increasing as units approach end of life; - Better recording of network faults via scada system.				

Levels of Service 2022-23: Sewerage Including Treatment and Disposal

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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.	1.1	≤ 0.4	0.93	✘
	Comment: The result covers the cases of overflow that happened both outside and inside the properties. The number of grinder pump failures could have been reduced if the Council was notified promptly. NB three of the dry weather sewerage overflows were not associated with rainfall (even the rainfall was above 1mm on that day) were also counted in.				
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.	0.8	≤ 0.5	0.52	—
	Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, received by the territorial authority in relation to those resource consents.	0	0	0.00	✓
Fault response times Provide a service that is timely and responsive to customer 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) are measured:				
	(a) attendance time (in hours): from the time that the territorial authority receives notification to the time that service personnel reach the site, and				
	Blenheim	0.1 hrs	≤ 1 hour	0.5	✓
	Picton	0 hrs	≤ 1 hour	0.1	✓
	Riverlands	0 hrs	≤ 1 hour	0.9	✓
	Renwick	0 hrs	≤ 1 hour	0.5	✓
	Seddon	0.6 hrs	≤ 2 hours	1.3	✓
	Havelock	0 hrs	≤ 2 hours	1.6	✓
(b) resolution time (in hours): from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	5 hrs	≤ 4 hours	2.6	✓	

Funding Impact Statement for 2022-23 for Sewerage					
	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
Targeted rates	a	8,677	9,215	8,719	8,755
Internal charges and overheads recovered		-	-	-	-
Fuel tax, fines, infringement fees and other receipts		2,050	2,160	2,086	2,056
Total operating funding		10,727	11,375	10,805	10,811
Applications of operating funding					
Payments to staff and suppliers	b	3,107	3,335	3,369	5,746
Finance costs		1,631	1,613	1,874	1,829
Internal charges and overheads applied		3,387	3,523	3,402	3,381
Other operating funding applications		-	-	-	(1)
Total applications of operating funding		8,125	8,471	8,645	10,955
Surplus (deficit) of operating funding		2,602	2,904	2,160	(144)
Sources of capital funding					
Subsidies and grants for capital expenditure		2,263	-	-	-
Development and financial contributions	c	2,100	2,142	2,142	2,776
Increase (decrease) in debt	d	(539)	(411)	2,580	(1,121)
Other dedicated capital funding	e	1,162	1,469	1,462	1,191
Total sources of capital funding		4,986	3,200	6,184	2,846
Applications of capital funding					
Capital expenditure to meet additional demand	f	2,071	1,720	2,613	640
Capital expenditure to improve the level of service	f	3,918	5,276	6,997	1,590
Capital expenditure to replace existing assets	f	3,590	1,537	962	3,362
Increase (decrease) in reserves		(1,991)	(2,430)	(2,227)	(2,889)
Total applications of capital funding		7,588	6,104	8,344	2,702
Surplus (deficit) of capital funding		(2,602)	(2,904)	(2,160)	144
Funding balance		-	-	-	-

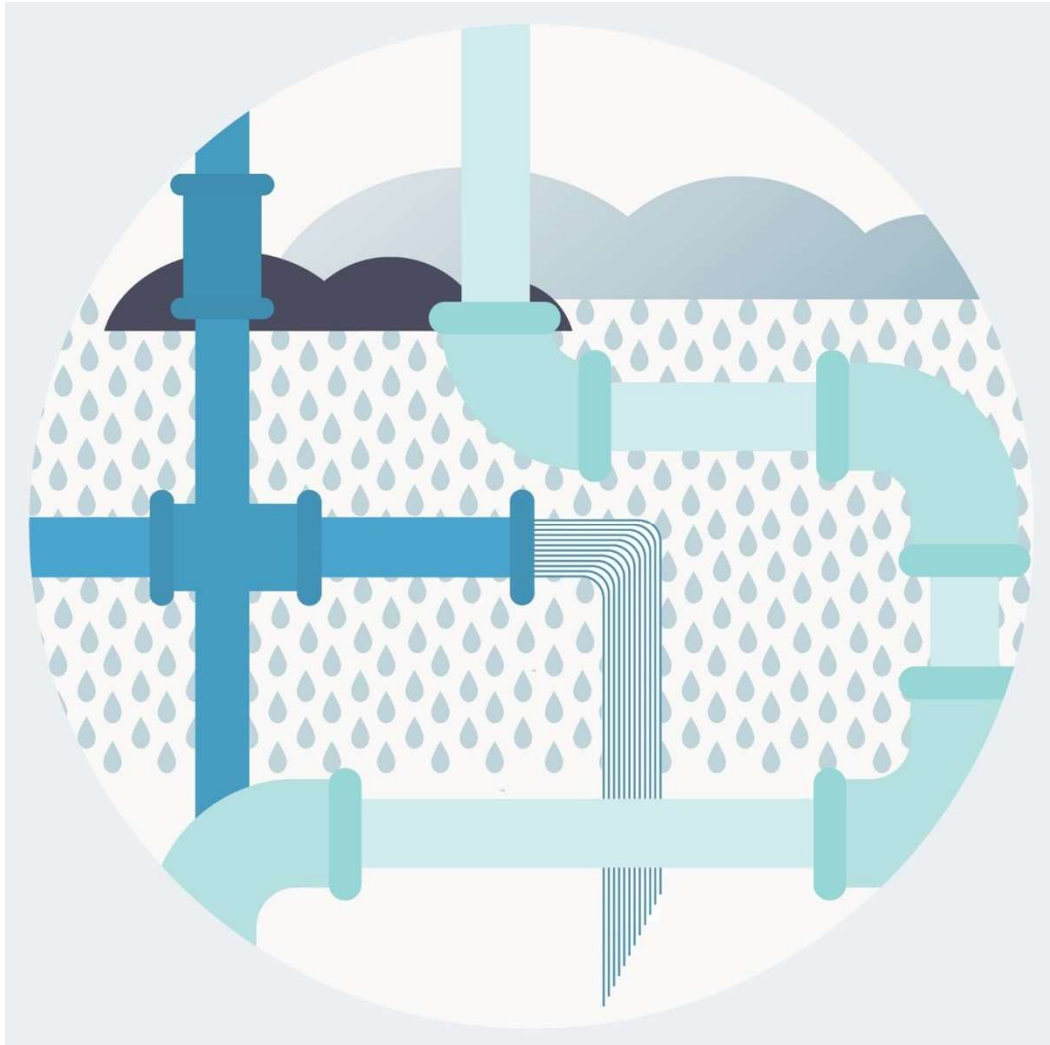
Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Sewer rates are lower than budget due to the timing of the capital programme.
- Payments to staff and suppliers is ahead of budget due to the Blenheim sewer ponds desludge costs being expensed.
- Development and financial contributions is ahead of budget due to a higher level of subdivision activities than anticipated.
- Increase (decrease) in debt is greater than budget due to the timing of the capital programme.
- Other dedicated capital funding is below budget due to the budget including vested assets which are no longer included in the funding impact statements.
- Capital expenditure is behind budget and a number of projects have been rebudgeted to 2023/24 and 2025/26.

Activity Group: Stormwater Drainage

Activities in this Group:

This Activity Group comprises a single Activity: Stormwater Drainage.



Related Community Outcomes

This Activity Group contributes to the Community Outcomes of Environment, Economy and People. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

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; and
- reducing erosion.

The most up to date information on this Activity including detail about the individual areas served is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

The Marlborough region suffered significant storm events during July and August 2022. Due their size these events caused the stormwater networks, predominantly in Blenheim and Picton, to be overloaded. However, this resulted in minimal damage to properties, with only three being reported to have floodwaters higher than their habitable floor level. These events over a short period (six weeks) caused groundwater levels to be as high as has been experienced before. Water ponded in low areas and did not recede for weeks. This was particularly noticeable in the lower terrace at Renwick.

The Stormwater Management Area Plan (SMAP) for Springlands was adopted as part of the Blenheim Stormwater Management Strategy. Two years of monitoring and reporting supports the resource consent issued in September 2020. A community meeting was held in May to present two years of stormwater quality monitoring and to form the Springlands Stormwater Governance Group. This meeting was very well attended by an engaged audience.

A SMAP is now being developed for the Town Branch Drain system.


The development of the Rose Manor and Wai-iti subdivisions continues to allow for further establishment of stormwater retention systems enabling controlled discharge of stormwater to existing waterways and a level of treatment of this discharge. Use of these types of controls on stormwater will be reviewed and considered as greenfields are developed, which currently includes the development of the Summerset Retirement Home off Old Renwick Road. The use of these methods within existing catchments is difficult to apply due to the area of land required. Other ways to manage stormwater in these areas will be considered with the development of Stormwater Management Areas in Blenheim and then applied to other areas in the Marlborough Region.

Stormwater infrastructure upgrades of note have taken place in:

- Muller Road from Redwood to Weld Streets, this replaced a 750 mm pipe installed in the 1950's;
- Wynen Street in conjunction with the streetscape upgrades around the new library, replacing a 300 mm earthenware pipe installed in the 1960's; and
- Lower Hampden Street area in Picton where a short section of open drain was piped to replace a collapsing retaining wall along the drain.

Levels of Service 2022-23: Stormwater Drainage

Performance Targets

Level of Service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	6.3	≥ 6.5	5.7	
	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.	0.57	≤ 1.8	1.8	✓
	Comment: The storms and wet winter last year caused slips and flooding across Marlborough. Blockages are due to an ageing stormwater network. A number of blockages are also because tree roots have entered the pipe through failing joints or cracking of the pipe.				
System adequacy Provide a reliable stormwater service.	The number of flooding events that occur in a territorial authority district.	1	Actual number to be reported	2	✓
	For each flooding event, the number of habitable floors affected, expressed per 1000 properties connected to the territorial authority's stormwater system.	0.2	≤ 2.6	0.2	✓
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: (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, received by the territorial authority in relation to those resource consents.	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.)	0.8 hour	≤ 1 hour	N/A	✓
	Comment: Of the three events Fire Service were already on site for two and the other was being dealt with by the property owner, that is no response required by Council.				

Funding Impact Statement for 2022-23 for Stormwater Drainage

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		2,164	2,306	2,403	2,411
Internal charges and overheads recovered		-	-	-	1
Fuel tax, fines, infringement fees and other receipts		305	317	377	377
Total operating funding		2,469	2,623	2,780	2,789
Applications of operating funding					
Payments to staff and suppliers		310	320	513	493
Finance costs		6	5	12	5
Internal charges and overheads applied		390	406	447	445
Total applications of operating funding		706	731	972	943
Surplus (deficit) of operating funding		1,763	1,892	1,808	1,846
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	-
Development and financial contributions	a	876	893	893	419
Increase (decrease) in debt		(34)	(35)	309	(35)
Other dedicated capital funding		251	260	251	68
Total sources of capital funding		1,093	1,118	1,453	452
Applications of capital funding					
Capital expenditure to meet additional demand	b	706	462	246	124
Capital expenditure to improve the level of service	b	515	160	155	-
Capital expenditure to replace existing assets	b	1,993	3,126	3,019	142
Increase (decrease) in reserves	b	(358)	(738)	3,220	1,560
Total applications of capital funding		2,856	3,010	3,261	2,298
Surplus (deficit) of capital funding		(1,763)	(1,892)	(1,808)	(1,846)
Funding balance		-	-	-	-

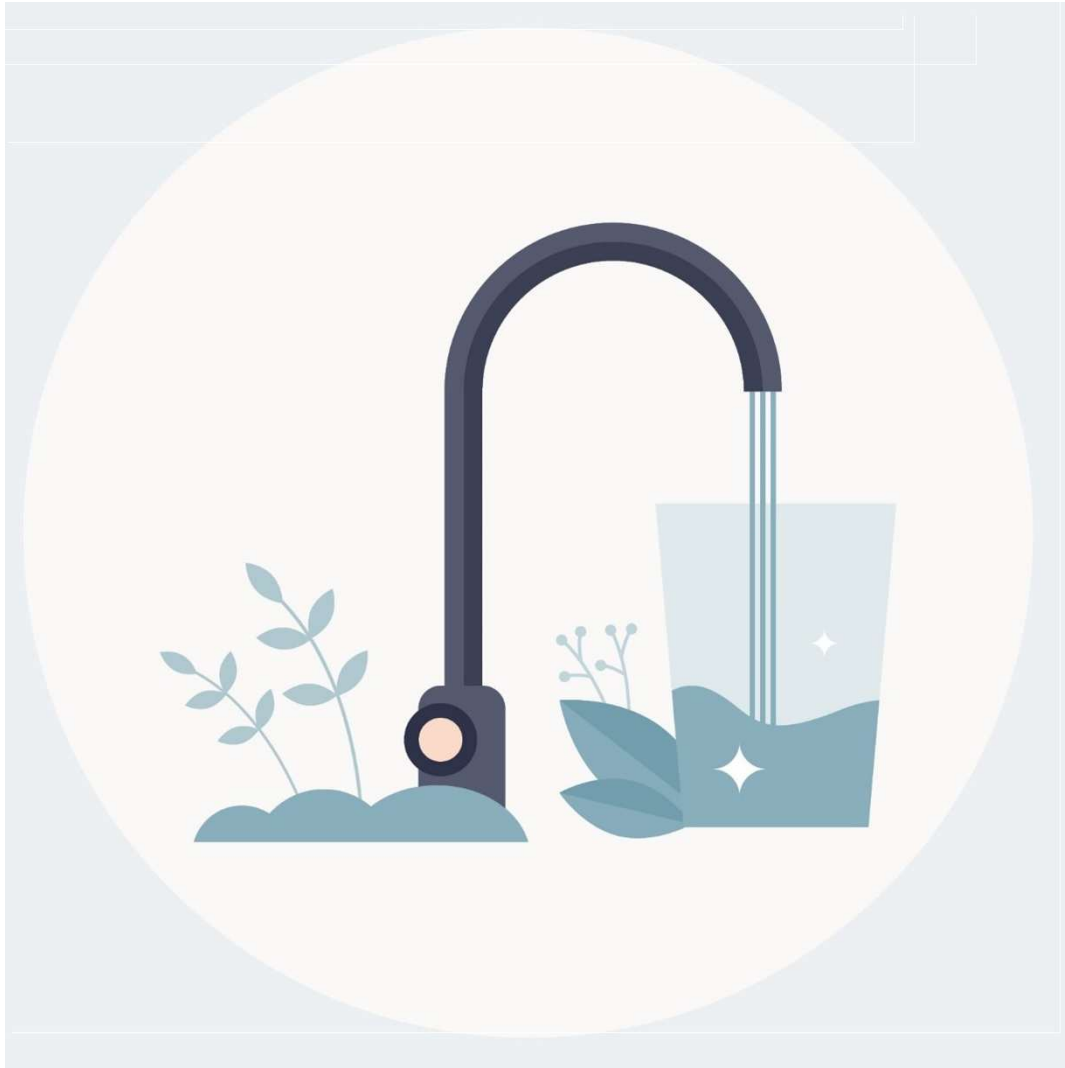
Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Development and financial contributions is below budget due to lower than anticipated stormwater component of development contributions.
- Capital expenditure is below budget and a number of projects have been rebudgeted in to 2023-24 and 2024-25.

Activity Group: Water Supply

Activities in this Group:

This Activity Group comprises a single Activity: Water Supply.



Related Community Outcomes

This Activity Group contributes to the Community Outcomes of Environment, Economy and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

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

What is this Activity About?

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

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

density. Funding upgrades (particularly to meet the New Zealand Drinking Water Standards and depreciation) has been a challenge but this has been partially resolved by the introduction of the Combined Water Scheme Charges Policy in 2017.

The most up to date information on this Activity and the assets involved, including detail on each individual scheme, is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

Project Expenditure

- \$1,060,000 for Renwick asbestos cement (AC) Watermain Replacement. All of Renwick AC Watermain will be replaced by 30 June 2025;
- \$3,345,000 for Renwick Water Treatment Plant;
- \$1,750,000 for Wairau Valley Water Treatment Plant; and
- \$1,500,000 for Speeds Road Watermain Upgrade.

Water Meters

Water Meters are now being used for charging purposes across Renwick and Havelock. Residents continue to identify leaks which are then repaired quickly. Following repair, water remissions are applied for water lost through leakage. Considerable water savings have been made across these two networks as a result of private leaks being repaired and AC water mains being replaced throughout Renwick. Renwick winter night time flows have reduced from 15 L/s to 4 L/s.

Water Treatment Investigation and Design Updates

- **Renwick:**
The existing supply does not comply with the Drinking Water Standards for New Zealand. Land has been purchased for a new water treatment plant in Terrace Road and construction has commenced.

- The construction of the new Water Treatment Plant is underway with membrane filtration selected to provide protozoal compliance while bacterial compliance will utilise either chlorine or UV. The plant is due to be completed in mid-2024.

- **Havelock:**

The existing supply does not comply with the Drinking Water Standards for New Zealand. A preliminary assessment of treatment options recommends cartridge filtration and UV disinfection. Work continues to find a suitable site for a new water treatment plant. Investigation into additional sources of supply, upstream of the existing, has also been undertaken with positive results.

- **Wairau Valley Township:**

The existing supply did not comply with the Drinking Water Standards for New Zealand. The construction of a new Water Treatment Plant has been completed. Commissioning of the plant commenced in August and now provides water to the community that's compliant with the Water Services Act 2021.

- **Riverlands Industrial Estates:**
















An alternate source of water for the Riverlands Industrial areas has been located, the property has been purchased and a bore has been installed. Design for the new treatment plant is progressing. The new source and Water Treatment Plant will ensure that supply meets the Drinking Water Standards for New Zealand.

Water Main Renewals:

AC watermains have been replaced in Blenheim, in Murphys Road and Nelson Street. Murphys Rd AC watermains was completed at the end of June, while the bulk of the work to lay the new water main off Nelson Street was completed through April to June.

Levels of Service 2022-23: Water Supply

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	7.5	≥ 8.0	7.6	
	The total number of complaints received by the local authority about any of the following, expressed per 1000 connections to the local authority's networked reticulation system ¹ .				
	(a) drinking water clarity	0.44	≤ 1.10	0.76	
	(b) drinking water taste	0.31	≤ 1.90	0.35	
	(c) drinking water odour	0.19	≤ 0.65	0.47	
	(d) drinking water pressure or flow	0.56	≤ 1.50	0.82	
	(e) continuity of supply, and	0.63	≤ 1.30	1.3	
	(f) the local authority's response to any of these issues	0	≤ 0.65	0	
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				
	Blenheim	complied	Yes	complied	
	Picton	complied	Yes	complied	
	Havelock	complied	Yes	not complied	
	Renwick	complied	Yes	not complied	
	Riverlands	complied	Yes	not complied	
	Awatere - Rural	complied	No	not complied	Note 1
	Seddon	complied	Yes	not complied	
	Wairau Valley	complied	No	not complied	Note 1
	(b) Part 5 of the drinking-water standards (protozoal compliance criteria).				
	Blenheim	complied	Yes	complied	
	Picton	complied	Yes	complied	
	Havelock	not complied	No	not complied	Note 2
	Renwick	not complied	No	not complied	Note 2
Riverlands	not complied	No	not complied	Note 2	
Awatere - Rural	not complied	No	not complied	Note 2	

Levels of Service 2022-23: Water Supply

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
	Seddon	complied	Yes	not complied	X
	Wairau Valley	not complied	No	not complied	Note2
Comment: Note 1 explains those not achieved indicators above.					
Maintenance of the reticulation network	The percentage of real water loss from the local authority's networked reticulation system ² .				
	Blenheim	36%	≤ 37%	30%	✓
	Picton	10%	≤ 28%	26%	✓
	Havelock	33%	≤ 28%	23%	✓
	Renwick	16%	≤ 28%	20%	✓
	Awatere	40%	≤ 15%	28%	X
	Wairau Valley	38%	≤ 15%	21%	X
Comment: Metering on the Havelock water network identified leaks which have now been corrected, this has reduced the water loss in this area. There have been leaks in the Wairau Valley and Awatere Networks throughout the year. Capital works on the Awatere network should also reduce water loss in this network.					
Fault response times:	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:				
Provide a service that is timely and responsive to customer needs.	(a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site (in hours), and				
	Blenheim	1.02 hrs	≤ 1 hour	0.30 hrs	✓
	Picton	0.90 hrs	≤ 1 hour	1.50 hrs	X
	Riverlands	0.30 hrs	≤ 1 hour	0.30 hrs	✓
	Renwick	1.80 hrs	≤ 1 hour	0.16 hrs	✓
	Awatere	0.40 hrs	≤ 2 hours	1.85 hrs	✓
	Havelock	2.20 hrs	≤ 2 hours	0.87 hrs	✓
	Wairau Valley	2.50 hrs	≤ 2 hours	0.66 hrs	✓
	(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 .	6.8 hrs	≤ 4 hours	3.1 hrs	✓

Levels of Service 2022-23: Water Supply

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
	(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	0.89 days	≤ 3 working days	0.24 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 .	2.0 days	≤ 10 working days	0.5 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 .	437 litres	≤ 730 litres	385 litres	✓

¹ Assumes 15,765 connections. Estimated in accordance with DIA recommended option 2. Minimum Night Flow Analysis. Riverlands not included as industrial night consumption volumes not available.

² 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.

Note: Riverlands is not measurable due to its industrial usage.

Note1: Complied to 14th Nov 2022 under Drinking-Water Standards for New Zealand 2005, Non-Compliant from 15th Nov 2022- 30 June 2023 under Drinking Water Quality Assurance Rules (DWQAR). Change of regulation leads to different measurements of drinking water. If assessed under the DWSNZ old standards, compliance was very likely. (Council were advised by Taumata Arowai it wasn't necessary to show compliance against the new standards for the period from 15th November to 31st December. Despite of this, MDC did commence monitoring under these standards from 15th November. This provides confidence to the community their water supplies continued to meet water standards.)

Note2: As planned the Havelock, Renwick, Riverlands, Awatere Rural and Wairau Valley Schemes are not compliant at present.

For Havelock, the current treatment is chlorination. It does not have an effective protozoa barrier. Land has been purchased for a new water treatment plant for Havelock. The design of the plant is well advanced. Construction is budgeted in the current Annual Plan and programmed for completion in 2024/25.

For Renwick, a new water treatment plant is under construction and due to be completed mid-2024.

For Riverlands, Council has purchased land and drilled a new well to be used for this water supply. Water treatment design is well advanced. There is budget provision in the current Annual Plan and programming is in place to complete the water treatment plant in 2024/25.

For Awatere, we have budget provision to install point of entry treatment at all households on the Awatere Rural supply commencing 2024/25.

For Wairau Valley, a new water treatment plant for the township was completed in early August 2023, it is going through the final commissioning phase and is providing treated water to the community. A WSP for the new plant has been submitted.

Funding Impact Statement for 2022-23 for Water Supply

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
Targeted rates	a	10,175	11,149	10,787	10,342
Fees and charges		91	94	91	199
Internal charges and overheads recovered		-	-	-	147
Fuel tax, fines, infringement fees and other receipts		-	-	-	31
Total operating funding		10,266	11,243	10,878	10,719
Applications of operating funding					
Payments to staff and suppliers	b	3,901	4,341	4,434	3,990
Finance costs		893	1,141	1,120	941
Internal charges and overheads applied		1,808	1,881	1,771	1,886
Other operating funding applications		59	61	60	53
Total applications of operating funding		6,661	7,424	7,385	6,870
Surplus (deficit) of operating funding		3,605	3,819	3,493	3,849
Sources of capital funding					
Subsidies and grants for capital expenditure	c	1,321	-	-	1,250
Development and financial contributions	d	878	895	895	1,238
Increase (decrease) in debt	e	2,990	9,250	7,276	1,354
Other dedicated capital funding		313	324	313	251
Total sources of capital funding		5,502	10,469	8,484	4,093
Applications of capital funding					
Capital expenditure to meet additional demand	f	1,548	1,209	793	376
Capital expenditure to improve the level of service	f	6,134	13,561	14,854	8,513
Capital expenditure to replace existing assets	f	2,939	3,488	547	3,303
Increase (decrease) in reserves		(1,516)	(3,971)	(4,218)	(4,249)
Total applications of capital funding		9,107	14,288	11,977	7,942
Surplus (deficit) of capital funding		(3,605)	(3,819)	(3,493)	(3,849)
Funding balance		-	-	-	-

Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Targeted rates are below budget due to lower than anticipated revenue from water meter charges and delays in the capital expenditure programme.
- Payments to staff and suppliers is below budget due to lower than anticipated backflow prevention costs and reticulation maintenance costs.
- Subsidies and grants are ahead of budget due to the receipt of the final instalment of Affordable Water Reform stimulus funding from the DIA.
- Development and financial contributions is ahead of budget due to higher level of subdivision activities.
- Increase (decrease) in debt is lower than budget due to delays in the capital programme.
- Capital expenditure is below budget due to significant re-budgeting of capital projects into 2023-24 and 2024-25.

Activity Group: Solid Waste Management

Activities in this Group:

This Activity Group comprises a single Activity: Solid Waste Management.



Related Community Outcomes

This Activity Group contributes to the Community Outcomes of Governance, Environment, People, Economy, Connectivity and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

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, rural community recycling stations, greenwaste acceptance facility and salvage yard. They are all operated under contract to Council.

These facilities are designed and operated to ensure the minimum impact on people's amenity

and the environment. By promoting the reduction, reuse, and recycling of waste we will reduce our reliance on landfill for disposal and have the ability to influence the direction of our waste management and minimisation planning. Council also collects refuse and recyclables from the kerbside in Blenheim and Picton through a contract.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

In addition to the key services targeted in the Levels of Services table, several activities have been performed during the year, summarised as:

- Recycled 1,249 items of e-waste, served 39,392 customers at the reuse shops, recovered 419 tonnes of recycling through the rural community recycling service and collected 1,580 tonnes of recycling from the kerbside collection routes in Blenheim and Picton.
- consulted the community on proposed changes to level of waste services.
- Adopted changes to level of waste services including introduction of 11 remote transfer stations and expansion of kerbside collection area.
- Commenced pre-contract audit work associated with changes to level of waste services.
- Submitted an infrastructure application to the Waste Minimisation Fund for the following objectives and the decision is pending:
 - developed a planting regime to restore land around the Bluegums landfill to native bush;
 - relocated rural transfer station;
 - a green waste sorting and shedding area and unit.
- Continued to investigate waste to energy solutions for the region.

Continued to monitor organic processing solutions being trialled by the commercial sector.
- Commenced stage 9 construction at Bluegums landfill.

Levels of Service 2022-23: Solid Waste Management

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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	≥ 7.0	6	—
Continue to reduce the amount of waste sent to the landfill by providing and promoting diversion processing.	Tonnage processed at the Resource Recovery Centre.	3,813	≥ 4,600	3,307	✘
	Comment: Some kerbside recycling has been sent to landfill due to Contract resourcing issues (staff availability). Private Contractor processed cardboard at their own facility resulting in a reduced throughput at the resource centre.				
	\$ value of sales at the Reuse Shop.	\$376,953	≥ \$280,000	\$365,162	✓
	Tonnage diverted at the Waste Sorting Centre.	2,222	≥ 1,750	1,712	—
	Comment: A metal stockpile (circa 300 tonnes) was not cleared in time for year end reporting. Target achieved if the metal stockpile is taken into account.				
	Tonnage throughput at the Greenwaste Acceptance Facility.	17,655	≥ 21,000	19,304	—
Comment: Commercial grass inputs are now being delivered direct to landfill.					
Operate effective waste management and minimisation services.	Number of resident's complaints in regard to Bluegums Landfill operations.	1	≤ 9	0	✓
	Kerbside Refuse and Recycling Collection Service complaints/missed lifts as a percentage of serviced households.	0.03%	≤ 0.2%	0.16%	✓
	Number of resident's complaints in regard to Compost operation.	1	≤ 4	0	✓
	Number of resident's complaints in regard to the transfer stations, reuse centre, resource centre, e-waste facility, coin skips and salvage yard.	58	≤ 30	25	✓

Funding Impact Statement for 2022-23 for Solid Waste Management					
	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		1,478	1,548	1,692	1,698
Targeted rates	a	1,451	1,504	1,615	1,798
Subsidies and grants for operating purposes		175	175	495	361
Fees and charges	b	8,629	8,934	11,593	11,367
Fuel tax, fines, infringement fees and other receipts		402	414	461	471
Total operating funding		12,135	12,575	15,856	15,695
Applications of operating funding					
Payments to staff and suppliers	c	7,103	7,323	8,145	9,076
Finance costs		242	231	224	219
Internal charges and overheads applied		1,587	1,653	1,879	1,885
Other operating funding applications	d	610	620	2,007	1,921
Total applications of operating funding		9,542	9,827	12,255	13,101
Surplus (deficit) of operating funding		2,593	2,748	3,601	2,594
Sources of capital funding					
Subsidies and grants for capital expenditure	e	-	-	-	316
Increase (decrease) in debt		(13)	(565)	(561)	(593)
Total sources of capital funding		(13)	(565)	(561)	(277)
Applications of capital funding					
Capital expenditure to meet additional demand		-	-	-	-
Capital expenditure to improve the level of service		600	-	-	280
Capital expenditure to replace existing assets		1,530	3,235	2,656	2,728
Increase (decrease) in reserves		450	(1,052)	384	(690)
Total applications of capital funding		2,580	2,183	3,040	2,317
Surplus (deficit) of capital funding		(2,593)	(2,748)	(3,601)	(2,594)
Funding balance		-	-	-	-

Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Targeted rates are increased on budget due to increases in contract costs.
- Fees and charges are ahead of budget due to higher than anticipated volumes from commercial sectors in regional landfills, increased prices to reflect updated contract costs and government levy rates.
- Payments to staff and suppliers is ahead of budget due to increased contract costs.
- Other operating funding applications is ahead of budget due to higher than anticipated levies paid for the increased waste tonnage and levy rates.
- Subsidies and grants is ahead of budget as the use of unspent waste levy grant income from operating funding to install the new greenwaste weighbridge. The grant in total is increased on budget due to the increased levy charged.

Activity Group: Environmental Management

Activities in this Group:

- Environmental Policy.
- Environmental Science and Monitoring.
- Resource Consents.
- Environmental Protection.



Related Community Outcomes

This Activity Group contributes to the Community Outcomes of Governance, Environment, People, Economy, Connectivity and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity Group About?

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:



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) with the management of other natural resources (for which regional councils are responsible), leading to reduced costs to resource users and improved environmental outcomes.

Funding Impact Statement for 2023 for Environmental Management

Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	8,615	9,204	9,283	9,315
Subsidies and grants for operating purposes	561	456	2,207	3,043
Fees and charges	2,333	2,475	2,611	2,892
Internal charges and overheads recovered	180	185	180	172
Fuel tax, fines, infringement fees and other receipts	1,216	1,269	1,520	1,693
Total operating funding	12,905	13,589	15,801	17,115
Applications of operating funding				
Payments to staff and suppliers	9,096	9,593	11,784	11,036
Finance costs	14	13	13	13
Internal charges and overheads applied	3,017	3,153	3,433	3,657
Other operating funding applications	90	90	111	112
Total applications of operating funding	12,217	12,849	15,341	14,818
Surplus (deficit) of operating funding	688	740	460	2,297
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	59
Increase (decrease) in debt	(18)	(19)	(19)	(19)
Total sources of capital funding	(18)	(19)	(19)	40
Applications of capital funding				
Capital expenditure to meet additional demand	-	-	1	-
Capital expenditure to improve the level of service	358	348	187	-
Capital expenditure to replace existing assets	-	-	150	434
Increase (decrease) in reserves	314	373	104	1,904
Total applications of capital funding	670	721	441	2,337
Surplus (deficit) of capital funding	(688)	(740)	(460)	(2,297)
Funding balance	-	-	-	-

Explanation of Variances

Explanations for this Activity Group are included in the individual Activity Funding Impact Statements.

Activity: Environmental Policy

Related Community Outcomes

This Activity contributes primarily to the Community Outcome of Governance, Environment, People, Economy, Connectivity and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

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

The Environmental Policy Activity involves the development and review of policy and planning provisions under the Resource Management Act (RMA) in response to resource management issues for Marlborough. These provisions are aimed at the sustainable use, development and protection of Marlborough's natural and physical resources including land, water, air, indigenous ecosystems and the built environment. Many of the provisions are mandatory under the RMA..

Council's four core RMA policy and planning documents are:

- Marlborough Regional Policy Statement (RPS);
- Marlborough Sounds Resource Management Plan (MSRMP);
- Wairau/Awatere Resource Management Plan (WARMP); and
- Proposed Marlborough Environment Plan (PMEP).

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

The Proposed Marlborough Environment Plan (MEP)

The PMEPEP was notified by the Council on 9 June 2016 and decisions on the Plan were publicly

notified on 21 February 2020. All decisions were subject to appeal to the Environment Court and 51 notices of appeal were received by the Court involving 1,307 appeal points.

The Environment Court manages all appeal processes in accordance with their Practice Note 2014.

The formal mediation process commenced in February 2021 and concluded in May 2023.

The Court has now issued 43 consent orders and the provisions of the PMEPEP are updated. Details can be found on the Council website:

<https://eservices.marlborough.govt.nz/programme/ListProgrammeEvents?id=2621046>

To date, 11 appeals have been resolved in full and five appeals have been withdrawn. Of the 22 topics mediated, appeals in 10 topics have been fully resolved. Informal mediation continues to resolve outstanding appeal points. Only two appeal points are currently on track to be determined by the Environment Court.

The resolution of appeals and therefore making the PMEPEP operative is a priority for the Environmental Policy Group. The objective is to make the PMEPEP operative as soon as possible to provide greater certainty to plan users and the community.

Review of the Operative Marine Farming Provisions

This review was re-commenced by Council in March 2017. This process has involved Council appointing an Aquaculture Review Working Group.

Council publicly notified two variations to give effect to the outcome of the review process and the recommendations of the Aquaculture Review Working Group on 2 December 2020. These were:

- Variation 1: Marine farming; and
- Variation 1A: Finfish farming.

A hearing of submissions and further submissions to the Variations occurred over two weeks in November 2021. The appointed Hearings Panel publicly notified its decision for Variation 1 on 28 April 2023. It is now subject to appeals.

The Panel recommended to Council that it withdraw Variation 1A due to a lack of consultation leading up to notification of the variation. Council determined to withdraw the variation on 29 April 2023. It also decided to commence another process to introduce provisions managing finfish farming, commencing with consultation with iwi authorities.

Central Government Significant National Direction Regarding Essential Freshwater

The Essential Freshwater package consisting of the NPS for Freshwater Management, the NES for Freshwater, Regulations for Stock Access and Regulations for Water Metering was gazetted in August 2020. This is possibly the most comprehensive package of national direction to be released by central government.

Council is required to give effect to the NPS through the PMEP and enforce the NES and Regulations. Work in the 2022/23 year involved commencing community engagement on freshwater visions and values. An extensive consultation process commenced in February 2023 and concluded in July 2023.

This Council, Nelson City Council and Tasman District Council have been engaging with Te Tau Ihu iwi to continue Te Puna Kōrero, a collective process for determining Te Mana o te Wai in a Top of the South context. Council has also commenced engagement with Ngāi Tahu/Ngāti Kuri with respect to Te Mana o te Wai within the Ngāi Tahu takiwā.

The National Policy Statement for Urban Development

This NPS was gazetted on 20 July 2020 and commenced on 20 August 2020. Council is required to give effect to the NPS through the PMEP.

Council is required to monitor a range of indicators for housing and business quarterly and publish the results at least annually. The results of monitoring for 2021/22 were published in July 2023.

Central Government RMA Reform

Council has continued to respond to central government reform of the RMA. In the last year two Bills, the Natural and Built Environments Bill and the Spatial Planning Bill, were introduced into the House to replace the RMA. Council made a submission on the Bills and presented the submission to the Select Committee. The Natural and Built Environments Bill and the Spatial Planning Bill were passed by the House on 16 August 2023.

Levels of Service 2022-23: Environmental Policy

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
Create a second generation resource management framework for Marlborough.	Decisions on Variation 1 and 1A publicly notified.	not achieved	1/12/2022*	not achieved	✘
Comment: The decision on Variation 1 was publicly notified on 19/5/23. Although this was six months after the target, the Minister for the Environment approved an extension. The Council determined to withdraw Variation 1A as a result of the Hearings panel's recommendation.					

*This target has been revised to better reflect the actual progression.

Funding Impact Statement for 2022-23 for Environmental Policy

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		1,666	1,643	1,797	1,803
Subsidies and grants for operating purposes		-	-	-	133
Fuel tax, fines, infringement fees and other receipts		235	226	282	309
Total operating funding		1,901	1,869	2,079	2,245
Applications of operating funding					
Payments to staff and suppliers		1,513	1,472	1,988	1,593
Internal charges and overheads applied		387	397	416	438
Other operating funding applications		-	-	-	-
Total applications of operating funding		1,900	1,869	2,404	2,031
Surplus (deficit) of operating funding		1	-	(325)	214
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	-	(325)	214
Total applications of capital funding		1	-	(325)	214
Surplus (deficit) of capital funding		(1)	-	325	(214)
Funding balance		-	-	-	-

Activity: Environmental Science and Monitoring

Related Community Outcomes

This Activity contributes to achievement of Council's Vision by ensuring the natural environment is healthy. It also contributes to the Community Outcomes of Governance, Environment, Economy, People and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

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

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

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

State of the Environment Monitoring

The Council published State of the Environment Reports for the following natural resource domains: Surface Water Quality, Recreational Bathing Water, Air Quality, Soil Quality, Biodiversity, Riverland Aquifer and Coastal Water Quality. These reports can all be viewed at <https://www.marlborough.govt.nz/environment/>

Environmental Monitoring Network

The Council has a monitoring network measuring more than 300 sites, including 100 telemetered sites measuring the state of the environment of our region's freshwater, air, land and coastal resources. In addition, a total of 237 river flow site gaugings were completed for the year.

The impact of the August 2022 storm event damaged three monitoring stations and resulted in data loss during the event due to sedimentation and debris accumulation.

Increased water quality monitoring measured two remote lakes and five river monitoring sites bringing the total network monitored to 53 sites. Most waterways have good or fair water quality. However, there are a few rivers and streams that continue to be degraded.

In summer Council monitored the most popular river sites and beaches for the health risks to swimmers from waterborne diseases. At most sites, more than 80% of samples taken have safe indicator bacteria concentrations. Monitoring results can also be viewed on the LAWA website (www.lawa.org.nz).

Monitoring of the Riverlands aquifer shows there are no signs of seawater intrusion having occurred based on continuous observations of groundwater conductivity and level at the MDC Lagoon monitoring wells since 2001.

The monitoring of coastal water quality at 22 sites across Te Hoiere/Pelorus Sound and Tōtaranui/Queen Charlotte Sound occurred monthly. The monitoring highlights a significant increase in annual ocean temperatures.

Integrated Catchment Management

The Te Hoiere Kaitiaki Charitable Trust restoration project installed 31 km of riparian fencing along waterways complimented by 16 ha of riparian management and 19ha of wetland projects establishing 57,091 plants.

The Catchment Care Program planted 86,348 native plants and installed 17.67km of riparian fencing within the Linkwater Stream, Are Are Creek, Tuamarina, Flaxbourne and Taylor River catchments.

The Hill Country Erosion programme planted 44,207 natives, 4,336 poplar and willow poles and 1,150 oaks on eroding pastureland. In addition, 6.7 km of retirement fencing was installed.

Land Management

Soil quality was monitored at 17 sites, including six vineyards, four pastures, four dairy and one each of native bush, exotic forest, and cropping sites. Many sites show good soil quality with most soils showing the effects of human land use with soil quality indicators for many of these falling outside target ranges.

Air Quality

Monitoring of the Blenheim air shed showed concentrations of PM10 that exceeded the National Environment Standard (NES) for air quality on one separate occasion. The NES

allows for one exceedance per year meaning the standard was not breached for 2022.

Biodiversity

The Significant Natural Areas (SNA) programme mapped 6 SNA bringing the total to 778. The programme provided funding to protect 156 sites with 34 sites active this year with 16 of these initiated during the year.

The Working for Nature/Mahi mō te Taiao environmental grant scheme attracted 38 applications, 22 for the Habitat Marlborough component and 16 for the Protecting Marlborough categories. Twenty one of the 38 applicants received funding.

Investigations of 10 Ecologically Significant Marine Sites were surveyed to evaluate their ecological state.

Monitoring was completed at the Whangarae Estuary, with mapped indicators highlighting the estuary in 'very good' condition. Rapid Estuary Assessments were conducted in several estuaries across the Sounds showing a gradient of estuarine health from good to poor.

Levels of Service 2022-23: Environmental Science and Monitoring

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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 (NEMS)).	30-Jun-22	30-Jun-23	30-Jun-23	✓
	Number of technical SoE monitoring report cards completed.	6	≥ 6	6	✓
	Timeliness completion of resource investigations and reporting to Council.	30-Jun-22	30-Jun-23	30-Jun-23	✓
Operate an effective real time environmental monitoring network.	Percentage availability of the environmental monitoring network.	98.6%	≥ 99%	98.7%	—
	Comment: The effects from the July 2021 weather events disabled some network rainfall and river recorders.				
Promotion of 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.	145	≥ 116	156	✓
Encourage and enable the community and industry to look after and restore the environment through education, advocacy and assistance.	Marlborough Environmental Awards held biennially.	N/A	Held	Held	✓
	Comment: Event held on 20th April 2023				
	Number of planned communication events with Industry/Community sector groups annually.	24	≥ 20	29	✓
	Marlborough Environment Community Grants made annually and percentage of grant contact requirements met.	89%	100%	95%	—
Comment: 19 of the 20 (95%) accountability forms for the 2022-23 grant round have been received and confirmed. The one outstanding has provided an invoice detailing expenditure.					

Funding Impact Statement for 2022-23 for						
Environmental Science and Monitoring		Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding						
General rates, uniform annual general charges, rates penalties			4,786	5,305	5,308	5,327
Subsidies and grants for operating purposes	a		561	456	2,207	2,910
Fees and charges			5	5	5	-
Internal charges and overheads recovered			65	67	65	65
Fuel tax, fines, infringement fees and other receipts			674	730	894	924
Total operating funding			6,091	6,563	8,479	9,226
Applications of operating funding						
Payments to staff and suppliers	b		4,195	4,557	6,189	6,398
Finance costs			14	13	13	13
Internal charges and overheads applied	c		1,322	1,381	1,643	1,791
Other operating funding applications			90	90	111	113
Total applications of operating funding			5,621	6,041	7,956	8,315
Surplus (deficit) of operating funding			470	522	523	911
Sources of capital funding						
Subsidies and grants for capital expenditure			-	-	-	59
Increase (decrease) in debt			(18)	(19)	(19)	(19)
Total sources of capital funding			(18)	(19)	(19)	40
Applications of capital funding						
Capital expenditure to meet additional demand			-	-	-	-
Capital expenditure to improve the level of service			355	345	184	-
Capital expenditure to replace existing assets			-	-	150	434
Increase (decrease) in reserves			97	158	170	517
Total applications of capital funding			452	503	504	951
Surplus (deficit) of capital funding			(470)	(522)	(523)	(911)
Funding balance			-	-	-	-

Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Subsidies and grants is ahead of budget due to government funding received for projects including Catchment Care and Te Hoiere.
- Payments to staff and suppliers is ahead of budget due to costs associated with the projects mentioned above.
- Internal charges and overheads applied is ahead of budget as overheads were higher than anticipated with increased activity in this area.

Activity: Resource Consents

Related Community Outcomes

This Activity primarily contributes to the Community Outcomes of Governance, Environment, Economy and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

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

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

- land use consents;
- water permits;

- discharge permits;
- subdivision consents; and
- coastal permits.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23





Received 954 applications for resource consent, less than the 1,086 applications received in 2021-22. Of these:

- 854 were for new resource consents;
- 89 were for variations to resource consent conditions;
- 9 were for extension to lapse dates; and
- 2 were objections to conditions/charges.

Issued 951 decisions, less than the 1,065 decisions issued in 2021-22. Of these:

- 854 were for new applications for resource consent;
- 84 were for variations to resource consent conditions;
- 11 were for extension to lapse dates; and
- 2 were objections to conditions/charges.

Levels of Service 2022-23: Resource Consents

Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	5.3	≥ 6.0	5.2	
Provide a consent service that is fair, consistent, cost effective, timely and responsive to customers' needs.	% of resource consent applications processed within statutory timeframes.	87%	100%	84%	
	Comment: Reasons why timeframe has not been achieved include: - the complexity of applications received; - operating under three Plans; - the challenges of new systems and processes; and - retirement and resignation of experienced planners.				
	% of objections under section 357(b) compared to total number of applications processed ¹ .	0.09%	≤ 0.2%	0.20%	
Comment: There were a very low number of objections received under S 357(b) for both years, with only 1 in the 2021-22 and 2 in the 2022-23 year. This is a very low number and percentage despite the doubling from the previous year.					
Provide consistent, appropriate and timely information to applicants and the public on the Resource Management Act 1991 (RMA), resource consent and approval process.	% of incomplete applications rejected under the requirements of section 88 of the RMA.	1.4%	≤ 5%	2.0%	
	Comment: The relatively low number of rejected applications indicates better educated and more aware applicants which can be partially attributed to the Duty Planner service and the Resource Consents Team communication strategy.				

¹ RMA, section 357(b) - Right of objection in relation to imposition of additional chargers or recovery costs.

Funding Impact Statement for 2022-23 for Resource Consents

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		1,215	1,269	1,207	1,211
Fees and charges	a	1,606	1,648	1,694	1,924
Internal charges and overheads recovered		115	118	115	86
Fuel tax, fines, infringement fees and other receipts		171	175	189	194
Total operating funding		3,107	3,210	3,205	3,415
Applications of operating funding					
Payments to staff and suppliers	b	2,168	2,231	2,217	1,934
Internal charges and overheads applied		726	765	731	758
Total applications of operating funding		2,894	2,996	2,948	2,692
Surplus (deficit) of operating funding		213	214	257	723
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		3	3	3	-
Capital expenditure to replace existing assets		-	-	-	-
Increase (decrease) in reserves		211	211	255	724
Total applications of capital funding		213	214	257	723
Surplus (deficit) of capital funding		(213)	(214)	(257)	(723)
Funding balance		-	-	-	-

Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Fees and charges is ahead of budget due to higher than anticipated marine farm applications and land use applications.
- Payments to staff and suppliers is behind budget due to lower than anticipated staff costs.

Activity: Environmental Protection

Related Community Outcomes

This Activity primarily contributes to the Community Outcomes of Governance, Environment, People, Living and Economy. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

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

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

The key objectives for the Activity are:

- to provide an active compliance monitoring and enforcement regime to sustainably manage Marlborough's natural and physical resources;

- to provide feedback and information on resource use and sufficient environmental information to enable other objectives to be met; and
- to integrate programmes with Environmental Science & Monitoring and align with anticipated environmental outcomes set in the Proposed Marlborough Environment Plan (MEP).

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

Complaints - received 505 RMA complaints regarding coastal, land use, land and water body disturbance, water take, discharge to air, land and fresh and marine water.

Monitoring Resource Consents – monitored 2,837 individual resource consents, this is in addition to any consents which were monitored as part of a complaints investigation. A number of consents required follow up monitoring due to non-compliance with conditions of consent.

Enforcement – issued 28 abatement notices, 20 infringements notices.

Levels of Service 2022-23: Environmental Protection					
Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	5.3	≥ 6.0	5.2	
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.	26-Aug-21	31-Aug	1-Sep	
		Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or maintained compliance	
	Comment: 95% of farms were compliant in 2022/23. 86% were compliant in 2021/22.				
	Report on waste from wineries for compliance with resource consent conditions (waste water and grape marc).	18-Nov-21	30-Nov	24-Nov	
		Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or maintained compliance	
	Comment: 76% wineries inspected were compliant in 2022/23 compare with 57% in 2021/22.				
	Report on Water monitoring for compliance with resource consent conditions, MEP and RM (Measurement and Reporting of water takes) Regulations 2010.	7-Oct-21	31-Oct	N/A	
		Improved or unchanged compliance level	Improved or unchanged compliance level	N/A	
	Comment: The water monitoring portfolio was vacant in 2022/2023. A new officer has been employed.				
	Report on resource consents for forestry in the district	18-Nov-21	30-Nov	24-Nov	
	Improved or unchanged compliance level	Improved or unchanged compliance level	Improved or maintained compliance		
Comment: 20/35 blocks were compliant (57%) in 2022/23. Whereas 6/26 blocks were compliant (23%) in 2021/22.					
Monitor and investigate alleged breaches of the RMA, RMP and Consents.	% of complaints assessed within one working day.	95%	≥ 90%	83%	

Funding Impact Statement for 2022-23 for Environmental Protection

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		948	987	971	974
Fees and charges		722	822	912	968
Internal charges and overheads recovered		-	-	-	21
Fuel tax, fines, infringement fees and other receipts		136	138	155	266
Total operating funding		1,806	1,947	2,038	2,229
Applications of operating funding					
Payments to staff and suppliers		1,220	1,333	1,390	1,111
Internal charges and overheads applied		582	610	643	670
Other operating funding applications		-	-	-	(1)
Total applications of operating funding		1,802	1,943	2,033	1,780
Surplus (deficit) of operating funding		4	4	5	449
Sources of capital funding					
Total sources of capital funding		-	-	-	-
Applications of capital funding					
Capital expenditure to meet additional demand		-	-	1	-
Capital expenditure to improve the level of service		-	-	-	-
Capital expenditure to replace existing assets		-	-	-	-
Increase (decrease) in reserves		4	4	4	449
Total applications of capital funding		4	4	5	449
Surplus (deficit) of capital funding		(4)	(4)	(5)	(449)
Funding balance		-	-	-	-

Activity Group: Regulatory

Activities in this Group:

- Biosecurity.
- Building Control.
- Environmental Health.
- Animal Control.
- Harbours.



Related Community Outcomes

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

What is this Activity Group About

Council is charged with carrying out a number of statutory functions on behalf of Central

Government. These responsibilities are devolved to Local Government by statute. The Regulatory Group contains a diverse range of Activities driven by various statutes which often have very little in common with each other.

The most up to date information on this Activity Group is contained in the 2021-31 Long Term Plan.

Funding Impact Statement for 2022-23 for Regulatory

	Notes	2021-22 Long Term Plan	2022-23 Long Term Plan	2022-23 Annual Plan	2022-23 Annual Report
		\$000s	\$000s	\$000s	\$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		3,803	3,948	3,912	3,926
Targeted rates		99	101	-	108
Subsidies and grants for operating purposes		-	-	-	5,610
Fees and charges		4,837	4,959	5,112	5,440
Internal charges and overheads recovered		50	51	50	232
Fuel tax, fines, infringement fees and other receipts		5,437	6,626	6,561	1,389
Total operating funding		14,226	15,685	15,635	16,705
Applications of operating funding					
Payments to staff and suppliers		11,377	12,711	12,674	13,196
Finance costs		28	31	27	23
Internal charges and overheads applied		2,487	2,599	2,515	2,737
Other operating funding applications		86	87	86	58
Total applications of operating funding		13,978	15,428	15,302	16,014
Surplus (deficit) of operating funding		248	257	333	691
Sources of capital funding					
Increase (decrease) in debt		103	61	62	38
Total sources of capital funding		103	61	62	38
Applications of capital funding					
Capital expenditure to meet additional demand		-	-	-	-
Capital expenditure to improve the level of service		-	72	70	-
Capital expenditure to replace existing assets		383	201	195	406
Increase (decrease) in reserves		(31)	46	130	323
Total applications of capital funding		351	318	395	729
Surplus (deficit) of capital funding		(248)	(257)	(333)	(691)
Funding balance		-	-	-	-

Explanation of Variances:

Explanations for this Activity Group are included in the individual Activity Funding Impact Statements.

Activity: Biosecurity

Related Community Outcomes

This Activity contributes to Community Outcomes of Environment, Economy, People and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

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

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

The RPMP defines programmes for a number of plant and animal species. These organisms are declared pests in accordance with the Biosecurity Act 1993. The programme for each species is clearly outlined and has both objectives and outcomes that align with the National Policy Direction for Pest Management.

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

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan and the RPMP.

What We Did in 2022-23

A summary of key deliverables is given below. Further details on what occurred during the implementation of the Regional Pest Management Plan and other initiatives in 2022-23 will be outlined within the Biosecurity Operational Plan Report 2022-23. The Report is due to be tabled with Council's Environment Committee in October 2023.

High Threat Invasive Pest Plants

A number of RPMP programmes see Council delivering services aimed at managing pest plant species that are in the early stages of establishment but carry significant risks to Marlborough. Examples include saffron thistle, moth plant, purple loosestrife and tall wheat grass.

All RPMP programmes for high threat pest plants were successfully delivered in 2022-23, with all internal operational targets achieved. However, while operational targets were achieved, the overall programme outputs (eg, number of sites, number of plants destroyed) demonstrate some of the challenges constantly faced from a biological perspective.

Outside the RPMP, investigations determined a limited extent of wilding kiwifruit and bomarea infestations, a combination of the Biosecurity Team and support from the Restoring and Protecting Flora project which got underway with early intervention management operations.

Jobs for Nature – Restoring and Protecting Flora

A seconded Biosecurity staff member continued to oversee the operational planning and delivery of the Restoring and Protecting Flora Project in Marlborough on behalf of The Nature Conservancy/Kotahitanga mo te Taiao Alliance. The 2022-23 was the first full year of the project after getting underway part way through 2021-22.

This year saw continuing work undertaking pest plant control and supplementary planting at areas of significant biodiversity value. Additionally, the project team also provided a weed-led boost addressing wild kiwifruit. Some of the site-led

work included the Hinepango wetland complex and significant natural areas in Boons Valley.

Mediterranean fanworm

Council's operational response to new marine pest threats is being delivered through the implementation of the RPMP programme for Mediterranean fanworm (fanworm). In 2022-23 the intensive ongoing surveillance programme has continued to focus on key vessel hub areas and other locations where fanworm has been detected on vessels within the region.

While the threat is ever present, it does seem that Council's decision to instigate intensive surveillance and response activities since the first detection on a vessel in February 2014 has continued to prevent the establishment of this highly invasive marine pest.

Wilding Conifers

Council is continuing to coordinate the National Wilding Conifer Control Programme (NWCCP) investment into numerous programmes managing wilding conifers across Marlborough. In addition, Council continues to support (by way of a core annual grant) both the Marlborough Sounds Restoration and South Marlborough Landscape Restoration Trusts.

This year has seen another large programme of work delivered; led by Council, its delivery partners and contractors alongside capable community trusts. In total, the 2022-23 programme involved ~\$5.6 million of operations being delivered successfully.

Levels of Service 2022-23: Biosecurity					
Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	6.4	≥ 6.5	6.1	
Implement the Regional Pest Management Plan (RPMP).	% of Operational Plan targets relating to the RPMP met.	94%	≥ 95%	100%	
Deliver non-RPMP biosecurity services and/or initiatives.	% of Operational Plan targets relating to non-RPMP biosecurity services and/or initiatives met.	100%	≥ 95%	100%	
Prepare an annual report on the Operational Plan.	Date Operational Plan report provided to the Environment Committee.	26-Aug-21	31-Oct-22	12-Sep-22	
Comment: The report was completed ready for presentation on 12 September 2022. However, the 2022 local body election caused in delay in tabling the report. The statutory timeframe (by 30 November) was met.					

Funding Impact Statement for 2022-23 for Biosecurity					
	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		1,544	1,602	1,595	1,601
Subsidies and grants for operating purposes	a	-	-	-	5,610
Fees and charges		3	3	3	-
Internal charges and overheads recovered		-	-	-	100
Fuel tax, fines, infringement fees and other receipts	b	4,868	6,046	5,952	416
Total operating funding		6,415	7,651	7,550	7,727
Applications of operating funding					
Payments to staff and suppliers		6,001	7,221	7,026	7,079
Internal charges and overheads applied		418	437	442	582
Other operating funding applications		60	60	60	59
Total applications of operating funding		6,479	7,718	7,528	7,720
Surplus (deficit) of operating funding		(64)	(67)	22	7
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		-	-	-	43
Increase (decrease) in reserves		(64)	(68)	22	(35)
Total applications of capital funding		(64)	(67)	22	7
Surplus (deficit) of capital funding		64	67	(22)	(7)
Funding balance		-	-	-	-

Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Subsidies and grants for operating purposes are ahead of budget due to the receipt of grants for wilding conifer management. This has been budgeted in other receipts below.
- Fuel tax, fines, infringement fees and other receipts is below budget as the revenue has been recognised as subsidies and grants for operating purposes above.

Activity: Building Control

Related Community Outcomes

This Activity contributes to the Community Outcomes of Economy and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

This Activity is important for the health and safety of the residents, workers and visitors to the Marlborough District because the main purpose of the Building Act and Regulations is the health and safety of building users. The efficient processing of building consents is a key focus of this Activity to ensure we are responsive to customer needs.

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

The most significant component of this Activity is to receive, process, grant, and issue Building Consent applications, followed by inspecting work for compliance and issuing Code Compliance Certificates. The standard of compliance required is set out in the Building Regulations and means of compliance are outlined in the New Zealand Building Code. Council has obtained Building Consent Authority re-accreditation as at 21 September 2022 and it will remain valid until May 2024.

This Activity also involves other functions under separate legislation including:

- monitoring swimming pool fencing under the Building (Pools) Amendment Act 2016;
- investigating building related complaints under the Local Government Act 2002 and the Building Act 2004;

- administering the requirements in the Earthquake Prone Buildings Amendment Act 2016;
- administering the Building (Dam Safety) Regulations 2022;
- responding to emergency responses under the Civil Defence Emergency Management Act 2002.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

Building Consent Authority Activity:

- **1,276 Building Consents issued** (last year: 1,378; five-year average: 1,396). Of these 81% were within the statutory timeframe of 20 working days with an average processing time of 12 working days. The dollar value of the consent issued was \$272 million (last year: \$241 million).
- **4,982 including 4,756 Physical Building Inspections and 226 Remote Inspections** (last year: 4,372 inspections were carried out.)
- **1,234 Code Compliance Certificates** (last year: 1,093) were issued for completed projects, of which 97% were within the statutory time frame of 20 working days.

Building Warrant of Fitness (BWof) and Compliance Schedule Role







Levels of service require 20% of all buildings with BWof's to have site audits completed each year. This year 10% were audited.

Site Audits for the Fencing of Swimming Pools

Residential pools are required to be inspected at least once every three years, i.e. 33% each

calendar year. During the 2022-23 financial year 33% of all residential pools had site inspections completed. Although a number of pools continue to fail audit there was an increased level of

compliance in the 2022-23 inspection round. This can largely be attributed to the work of the pool compliance team over previous years.

Levels of Service 2022-23: Building Control					
Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	5.5	≥ 6.1	5.2	
	Comment: The Resident Satisfaction Survey is a perception survey and the respondents may not have used the service recently. Building Control conducts a more focused survey which yields a 78% satisfaction score.				
Provide a service that is responsive to customer needs and minimise risks to public safety.	% of Building Consent applications granted within 20 working days of receipt of the application.	92%	100%	81%	
	Comment: Due to office alterations and staff illness, the output was reduced.				
	% of Code Compliance Certificates issued within 20 working days of receipt of application.	99%	100%	96%	
	% of swimming pools inspected annually.	24.0%	≥ 33.3%	33.3%	
	% of Building Warrants of Fitness audited annually.	10.0%	≥ 20%	10.0%	
	Comment: This role was filled for only 3/4 of the year because the employee took long-term leave.				
% of CRMs (Customer Complaints - Building Act 2004) responded to in 72 hours	100%	100%	100%		

Funding Impact Statement for 2022-23 for Building Control

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		739	777	667	670
Targeted rates		99	101	-	108
Fees and charges	a	3,385	3,470	3,637	3,882
Internal charges and overheads recovered		50	51	50	78
Fuel tax, fines, infringement fees and other receipts		154	158	139	157
Total operating funding		4,427	4,557	4,493	4,895
Applications of operating funding					
Payments to staff and suppliers		2,946	3,004	3,057	3,192
Internal charges and overheads applied		1,434	1,505	1,385	1,439
Other operating funding applications		20	21	20	16
Total applications of operating funding		4,400	4,530	4,462	4,647
Surplus (deficit) of operating funding		27	27	31	248
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		-	-	-	40
Increase (decrease) in reserves		28	28	32	208
Total applications of capital funding		27	27	31	248
Surplus (deficit) of capital funding		(27)	(27)	(31)	(248)
Funding balance		-	-	-	-

Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- a. Fees and charges are ahead of budget due to increased fee levels.

Activity: Environmental Health

Related Community Outcomes

This Activity primarily contributes to the Community Outcomes of Governance, People, Economy, and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

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

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

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

Registrations of businesses under the Health Act 1956 and the Food Act 2014 continued.

- All hair salons, campgrounds, offensive trades and funeral directors were inspected in accordance with the requirements of the Health Act 1956.
- Food businesses were verified in accordance with the method and time frames required under the Food Act 2014 along with any investigation required for unsafe or unsuitable food. This involved verifying 257 premises.
- Educational materials, including quarterly newsletters, were developed and made available to our customers.

The Inspectoral role under the Sale and Supply of Alcohol Act 2012 was also carried out. This included:

- enquiring into, and reporting on, the impacts of issuing/renewing On, Off, Club or Special Licences under the Act.
- actively monitoring On licences with over 94% receiving a compliance visit.
- interviewing all new applicants for a Manager's Certificate to ascertain their suitability and reporting on new and renewed applicants for these Certificates.
- developing newsletters and making available to our licence holders when there were matters they needed to be advised about.

Nuisance and unsanitary living complaints were also investigated and dealt with.

Levels of Service 2022-23: Environmental Health

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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%	✓
	Number of annual inspection of markets and events with 10 or more food stalls.	5	≥ 13	15	✓
	Comment: Covid resulted in many markets and events being cancelled during 2021-22. However, many of these activities were able to resume their operations in 2022-23.				
	% of complaints of critical nature (e.g. food poisoning) actioned within one working day.	100%	100%	100%	✓
	% of complaints of a non-critical nature assessed within seven working days.	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%	✓
	% of registered business as scheduled in the Food Act 2014 and Regulations audited.	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” ¹ inspected once a year.	93%	≥ 90%	94%	✓
Provide a service for investigation of noise complaints.	Timely provision of a report on performance of noise control contract.	26-Aug-21	31-Aug-22	31-Jul-22	✓
	Assess complaints concerning unreasonable noise within one working day.	100%	≥ 90%	100%	✓

¹ An “on-license” allows the sale or supply of liquor to any person present on the premises, for consumption on the premises.

Funding Impact Statement for 2022-23 for Environmental Health

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		195	203	230	231
Fees and charges		392	407	405	442
Fuel tax, fines, infringement fees and other receipts		28	28	37	39
Total operating funding		615	638	672	712
Applications of operating funding					
Payments to staff and suppliers		429	443	468	436
Internal charges and overheads applied		266	277	286	294
Other operating funding applications		-	-	-	(1)
Total applications of operating funding		695	720	754	729
Surplus (deficit) of operating funding		(80)	(82)	(82)	(17)
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		3	4	3	-
Increase (decrease) in reserves		(83)	(85)	(85)	(18)
Total applications of capital funding		(80)	(82)	(82)	(17)
Surplus (deficit) of capital funding		80	82	82	17
Funding balance		-	-	-	-

Activity: Animal Control

Related Community Outcomes

This Activity contributes primarily to the Community Outcomes of Governance, Environment, People, Connectivity and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

The objective for the Activity is to encourage responsible dog ownership which allows owners to enjoy their dogs without infringing on the enjoyment and safety of others. This involves the promotion of responsible dog ownership and protection of the community from danger, distress and nuisance caused by dogs. The Dog Control Act 1996 (DCA) is the primary legislative tool used in this Activity, together with related regulations including the Impounding Act 1955 and Council Dog Control Bylaws.

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

Council's Animal Control function has been contracted out to Maataa Waka Ki Te Ihu Trust since 1998. Council retains the administration of the contract and makes decisions on classification of dogs and owners and objections to infringements. Council's Enforcement and Prosecution Panel makes decisions on undertaking prosecutions and hear any objections to classifications.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

Dogs and Owners

As at:	30 June 2023	30 June 2022	30 June 2021
Non-working dogs	7,992	7,935	7,823
Working dogs (including disability assistance and Police)	2,779	2,823	2,816
Unaccounted dogs	126	0	0
Active dogs	10,897	10,758	10,639

The new Marlborough District Council Dog Control Policy and Bylaw were adopted by the full Council on 24 June 2021 and came into effect on 1 August 2021.

Pro-active Activities by Animal Control during the year include:

- A dog safety education course is available free of charge to schools and groups of primary school and pre-school-aged children. The purpose of this course is to promote safety around dogs as well as responsible dog ownership and care. There were 39 presentations this year. There were also three presentations to adults on dog safety and dog behaviour.
- An information sheet on dog registration, responsible ownership and dog owner obligations was sent to all dog owners with their dog registration forms.

- Information on relevant topics such as barking dogs and roaming dogs is distributed to owners of dogs that come to Animal Control's attention.
- Animal Control is also involved in a collaborative, interactive safety programme that has developed from within the Marlborough Child Safety Group and is based on the "Clued Up Kids" project developed in Strathclyde, Scotland (2001).

Microchipping

By 30 June 2023, the total number of dogs microchipped in the Marlborough District was 8,794 with 516 dogs still needing to be microchipped.

Complaints and Infringements

A total of 2,478 complaints were received (last year: 2,532). All were attended to and investigated.

The majority of complaints received related to roaming, found or lost dogs or dog nuisance barking. A total of 521 dogs were reported to Animal Control as found (last year: 595). It seems that a number of found dogs are now posted on social media sites to try and reunite them with their owners before contacting Animal Control.




There were 69 complaints related to a dog attack, bite or rushing at a person/animal (last year: 87).

A total of 117 infringement notices were issued (last year: 220).

Classifications

There were 10 dogs newly classified as menacing under the Dog Control Act 1996. This brought the total number of dogs classed as menacing in Marlborough to 98 (last year: 100).

There were also three dogs newly classified as dangerous this year bringing the total of dogs classified as dangerous to 12 (last year: 13).

Levels of Service 2022-23: Animal Control					
Performance Targets					
Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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	≥ 7.2	6.7	
Provide an effective dog control service including registration that is in accordance with the Dog Control Act 1996 (DCA).	Level of compliance with Animal Control contract.	Compliance with contract specification and reporting requirements	Compliance with contract specification and reporting requirements	Not achieved	
	Comment: There are two major reasons for not achieving this target: 1. Staff shortages and Covid-related absences. 2. There were 126 unaccounted dogs and fees not paid this year. This is unusual as normally there is no outstanding in previous years. Subsequent follow up action has reduced the number of unaccounted dogs to 34.				
	Annual report preparation and publicising.	26-Aug-21	30-Sep-22	24-Aug-22	

Funding Impact Statement for 2022-23 for Animal Control

Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	146	150	145	145
Fees and charges	595	605	605	686
Fuel tax, fines, infringement fees and other receipts	93	95	104	105
Total operating funding	834	850	854	936
Applications of operating funding				
Payments to staff and suppliers	732	750	761	734
Finance costs	-	-	-	-
Internal charges and overheads applied	82	86	94	95
Other operating funding applications	6	6	6	3
Total applications of operating funding	820	842	861	832
Surplus (deficit) of operating funding	14	8	(7)	104
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	14	8	(7)	104
Total applications of capital funding	14	8	(7)	104
Surplus (deficit) of capital funding	(14)	(8)	7	(104)
Funding balance	-	-	-	-

Activity: Harbours

Related Community Outcomes

This Activity contributes to the Community Outcomes of Governance, Environment, Economy, People, Connectivity and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

What is this Activity About?

The purpose of the Harbours Activity within the Nautical and Coastal Team is to ensure Council meets its statutory obligations as a Harbour Authority to ensure maritime safety in the region.

As provided for under the Maritime Transport Act, Council has appointed a Harbourmaster to meet its responsibility for maritime safety in the port and harbour.

In addition to maritime safety, the Harbours Activity is responsible for ensuring the region maintains an adequate Oil Spill Response Capability as required under the Maritime Transport Act 1994. As with maritime safety, this requires close collaboration with Maritime New Zealand.

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.

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

- Harbours continued to develop workstreams to ensure that safe operations are conducted and pilotage where appropriate is resumed in Tory Channel/Kura Te Au. This is to be able to provide greater oversight of the ferry operations. Work on this is being conducted in partnership with Port Marlborough and with Maritime New Zealand.

- Continued to embed the revised Harbour Safety Management System (SMS) and Harbour Safety Plan into daily operations. These new systems underpin all harbours activity to ensure we can effectively manage maritime risk in the region. Documentation describing the SMS and the Plan is provided on the MDC website. Work has begun on a high level of detail within the internal SMS to guide the team in a more standardised methodology of work.
- The SMS was subjected to an annual self-assessment review to ensure Marlborough is managing maritime safety in a manner consistent with the Port and Harbour Safety Code.
- The Marlborough Common Passage Plan continues to be developed and continues to progress with a collaborative review of shipping risk in Tory Channel/Kura Te Au. This work is being developed in conjunction with the Port Company and ferry operators. The Shipping companies were offered the opportunity to provide their own perspective on an optimal safe passage plan. This work aims to ensure appropriate measures for controlling risk are in place and will influence regulatory controls on Tory Channel/Kura Te Au as related to ships and shipping.
- Launched and completed phase five of a digital Harbour Incident Management System intended to develop the existing platform beyond minimum viable product status. The system now integrates more fully with wider Council systems and facilitates staff efforts to share information and work together to respond effectively to incidents and accidents. Work is in progress on phase six of the product which will further integrate the works of the team and provide a modern and effective platform to manage planned maintenance activities.
- Work has begun on a digital platform to visualise and manage the various activities that will occur with the iReX harbour developments.

The intention is to provide a platform for the Nautical and Coastal Team and Port Marlborough teams to see the overlapping work activities within the harbour and manage the risks associated. There is an intended plan to make an interface of the system open to the public.


- Progress continued on our project to resolve the uncertainty presently associated with Tory Channel/Kura Te Au tides and currents which is fundamental to ensuring safe shipping in the region. This product has been validated and is now in the process of being visualised for both commercial shipping operations and members of the public and community.
- Aids to Navigation continued to be maintained to the operational standard as specified by the International Association of Lighthouse Authorities.
- Summer patrols were undertaken from Labour weekend through to Easter 2023 with daily patrols being implemented from the week before Christmas through to the end of January. As in the previous year, extra patrols were carried out in the Havelock/Pelorus Sound/Te Hoiere area.
- Close collaboration with Maritime New Zealand was continued through the 'no excuses' campaign which promotes a common compliance approach across New Zealand. This year funding was secured from Maritime New Zealand to support safer recreational

boating in Marlborough during the 22/23 summer.

- Council's Boat Safety and Tides brochure (formerly the Safe Sounds Boating brochure) was published and a total of 7,000 were distributed.
- Marine farm audits are currently conducted by the Marine Farming Association and self-auditing by the marine farmers. Work has begun to develop efficient processes and cohesion between the Nautical and Coastal Team and Council's Compliance Team to ensure that required audits and checks are timely and efficient for all parties.
- Oil spill response exercises continued to be undertaken in accordance with Maritime New Zealand requirements and to ensure sufficient response capability remains in the region.
- The Marlborough Regional Oil Spill Response Plan was reviewed to ensure consistency with New Zealand's National Oil Spill Response Strategy. The regional plan was reviewed and approved by Maritime New Zealand. The plan is valid until 2025 and will be subject to an annual internal review to ensure it remains current.
- A review of the Navigation Bylaw was conducted and a new bylaw was proposed in June 2023. The bylaw is currently out for consultation.

Levels of Service 2022-23: Harbours

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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).	7.1	≥ 7.4	6.9	
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	✓
	Annual % increase of Cruise Guide App users.	1%	≥ 5%	1%	✗
	Comment: The education event which helped increase users has been postponed due to funding and staff availability to conduct the project.				
	Number of safe boating surveys completed through face to face on water interactions.	1,000	≥ 1,000	Numbers not obtainable	✗
	Comment: There is a data issue which meant that the information did not save and transmit to Maritime NZ correctly.				
	Number of targeted 'no excuses' enforcement days undertaken in high risk areas.	5	≥ 15	5	✗
	Comment: The enforcement days in high risk areas achieved the five days per year contained in the funding agreement with Maritime NZ. Additional funding was requested by declined.				
Maintain compliance with the Harbours Maritime Transport Operators Plan (MTO) as certified by Maritime New Zealand.	Review.	Annually	Annually	Annually	✓
Ensure that Port and Harbour Safety Code requirements are met.	Completion of self-assessment and review of the Safety Management System (SMS), Risk Assessment, General Direction, and Harbourmaster Notices.	Annually	Annually	Annually	✓
	Number of risk review meetings undertake with Port Marlborough Marine Services.	6	≥ 2	15	✓
	Safety Management System verified by as compliant with the Code.	Annually	Annually	Annually	✓
Remove Wrecks and provide navigation warnings when necessary.	All wrecks removed in a reasonable timeframe (in days) .	30	≤ 30	30	✓
Audit Marine Farm.	Number of marine farm lighting audited each year.	39	≥ 150	226	✓
	Comment: Annual report provided by Marine Farming Association. The team have begun developing a process which will enable the number of marine farms being audited to be increased. This will be a combined Council and Industry led programme.				

Levels of Service 2022-23: Harbours

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
	Audit mooring arrangements on all Fin Fish farms annually.	Annually	Annually	Annually	✓
Regulate Pilotage activity.	Review of the Certified Marlborough Pilot Exemption Certificate (PEC) Training Program.	Annually	Annually	Annually	✓
	Check of Pilot and PEC Master Currency.	Quarterly	Quarterly	Quarterly	✓
Provide navigation aids to International Light House Authority (IALA) standard.	% availability				
	• Cat 1	99.9%	≥ 99.9%	100%	✓
	• Cat 2	99.0%	≥ 99.0%	99.9%	✓
	• Cat 3	97.0%	≥ 97.0%	100%	✓
Maintain an Oil Spill Response capacity.	Meet all annual requirements as specified by the Maritime New Zealand Oil Spill Response Service.	Annually	Annually	Annually	✓

Funding Impact Statement for 2022-23 for Harbours					
	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		1,179	1,216	1,275	1,279
Fees and charges		462	474	462	430
Internal charges and overheads recovered		-	-	-	54
Fuel tax, fines, infringement fees and other receipts	a	294	299	329	672
Total operating funding		1,935	1,989	2,066	2,435
Applications of operating funding					
Payments to staff and suppliers	b	1,269	1,293	1,362	1,755
Finance costs		28	31	27	23
Internal charges and overheads applied		287	294	308	327
Other operating funding applications		-	-	-	(19)
Total applications of operating funding		1,584	1,618	1,697	2,086
Surplus (deficit) of operating funding		351	371	369	349
Sources of capital funding					
Increase (decrease) in debt		103	61	62	38
Total sources of capital funding		103	61	62	38
Applications of capital funding					
Capital expenditure to meet additional demand		-	-	-	-
Capital expenditure to improve the level of service		-	72	70	-
Capital expenditure to replace existing assets		380	197	192	323
Increase (decrease) in reserves		74	163	168	64
Total applications of capital funding		454	432	431	387
Surplus (deficit) of capital funding		(351)	(371)	(369)	(349)
Funding balance		-	-	-	-

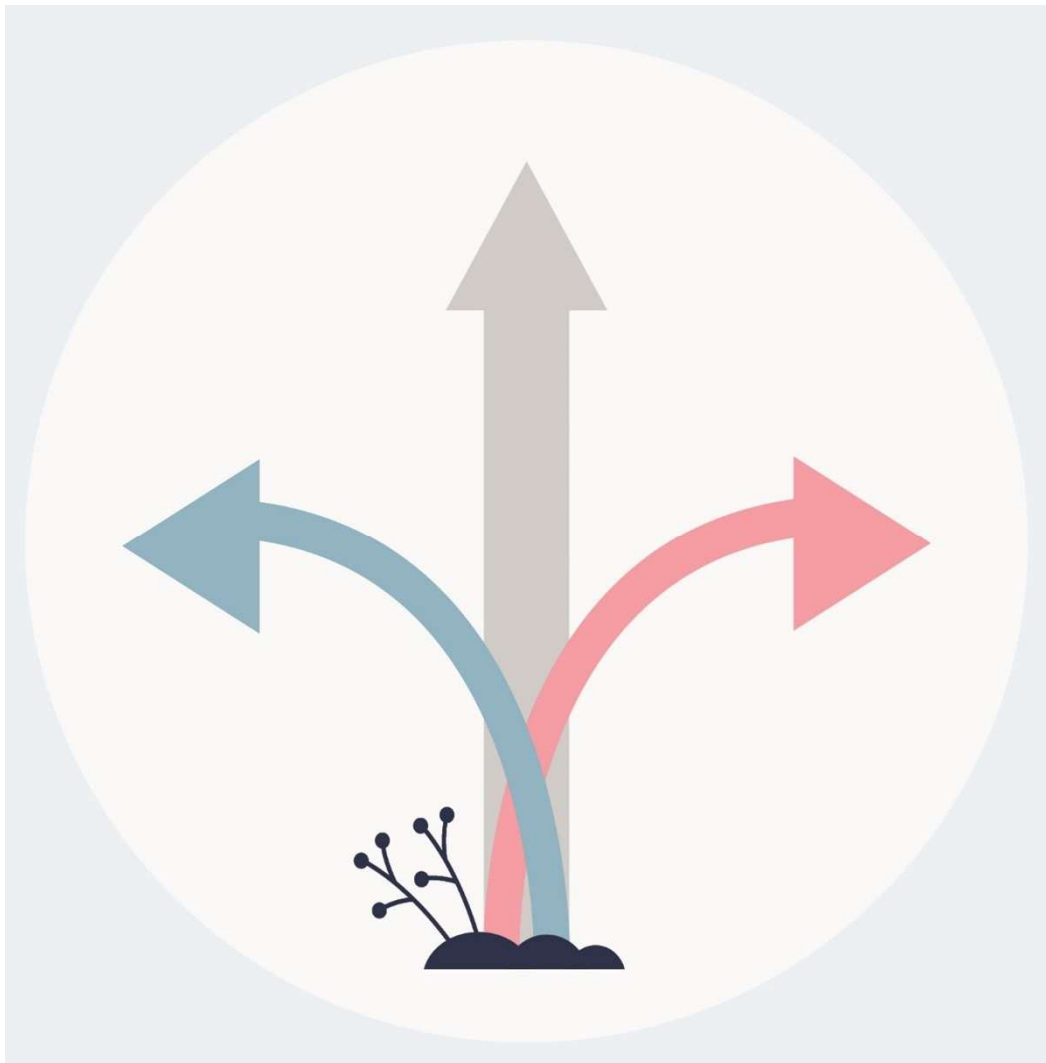
Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Fuel tax, fines, infringement fees and other receipts is ahead of budget due to the unbudgeted reimbursement for costs relating to the repositioning of the Valaris oil rig in Marlborough Sounds.
- Payments to staff and suppliers is ahead of budget due to increased contract costs including the engagement of a Transit Analyst who is monitoring the ferries as part of the development of a common passage plan and risk assessment of the Tory Channel.

Activity Group: Regional Development

Activities in this Group:

This Activity Group comprises a single Activity; Regional Development.



Related Community Outcomes

This Activity Group contributes to the Community Outcomes of Governance, Environment, People, Economy, Connectivity and Living. Council's 2021-31 Long Term Plan provides the most up to date information on how this Activity contributes to each outcome.

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:

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

The most up to date information on this Activity is contained in the 2021-31 Long Term Plan.

What We Did in 2022-23

Economic Development/Regional Events

- Support for event funding was provided from Council's Commercial Events Fund, Te Taihu Regional Events Fund, and Council's 'Community Events' and 'Sport and Recreation Community Activity' Funds.
- A number of larger events took place in 2022/23 as the events sector continued its recovery from the COVID-19 pandemic downturn.
- Six Smart+Connected industry groups are operating, including two new groups of aerospace and circular wine. Each group supports collaborative work and has progressed in a number of projects. These include a 'We Love it Here' campaign to attract talent to Marlborough, finding solutions for biowaste, increasing the opportunities for aviation engineering training, a forestry hackathon and boosting mussel spat retention.
- A proposal for a tech hub in Marlborough was developed and received funding from Council and government. The hub will be opened in 2024 in central Blenheim.
- Marlborough's screen office supported the development of the sawmill studios, supporting filming in the region, talent development, sponsorship of regional film festivals and connection to the national

network of film offices to promote Marlborough as a film location.

- A review of the Marlborough Story and marlboroughnz.com platform took place in partnership with Destination Marlborough. A new story was launched in mid-2023 and an updated website was well under development.

Marketing and Tourism

- 2022-2023 was the crucial start needed post-pandemic, with the New Zealand borders opening in July 2022 to most of the world. Whilst typically, July is an off-peak month for Marlborough, there was excellent pent-up demand in international visitation. Overall visitor spending in July 2022 alone was up 25% to \$12.97 million vs pre-pandemic 2018 \$10.37 million.
- Overall Domestic spending in the FY 2022/23 hit \$162.11 million compared to 2018/19 at \$135.42 million (19.7% increase). However, international visitor spending decreased from \$43.78 million in 2018/19 to \$41.16 million in 2022/2023, at a 6% decrease overall. The primary reasons for this decline were entry visa access, international airline prices, demand and capacity.
- Destination Marlborough was able to target a broader range of marketing, trade and business events with the additional \$513,000 Stapp funding, which expired on 30 June 2023, along with more collaborative marketing with the Classic New Zealand Wine Trail, Top of the South Group and inbound tour operator partners.

Marlborough Research Centre

- The Trust has a number of achievements for the financial year however a standout milestone worthy of mention is Te Pokapū Wāina o Aotearoa – the official opening of the New Zealand Wine Centre on Budge Street campus by the Prime Minister on 29 September 2022.
- In October last year, NZ Drylands Forest Initiative (NZDFI) was awarded \$262,400 in funding for a Marlborough Regional Case Study from MPI's Sustainable Land Use and Climate Change fund (SLMACC).

- A six-month project was awarded \$129,000 in March by the government's Forestry and Wood processing Industry Transformation Plan (ITP) and Forest Growers Research that has enabled the NZDFI team to assess several durable eucalypts that produce red timber. This has included assessment of several Marlborough trials as well as those in the North Island.

Parking

- As part of the Blenheim Streetscape Revitalisation project, several improvements were made to disability car parks and access around Te Kahu O Waipuna:
 - On Symons Street, directly east of Te Kahu O Waipuna, a drop-down pedestrian ramp was constructed between two disability parking bays, allowing for safe and level access to the footpath.
 - An additional disability car park was added outside Raupo Cafe, similarly with a ramped, level access to cater for the café's high proportion of senior clientele.
 - In the High Street (Farmers) car park, two existing mobility car parks were relocated

closer to Te Kahu O Waipuna and adjacent to the new pedestrian walkway. This change provides more manoeuvrability space for those with limited mobility to exit their vehicles and prevents parkers from needing to navigate a kerb to access the footpath.












- Marlborough District Council entered into a licence to occupy with a commercial EV charging operator in the Wynen Street car park, adjacent to Te Kahu O Waipuna. The operator will install EV charging infrastructure in 2023/24 to four car park spaces.
- The lights in the High Street (Farmers) car park were upgraded to LED. The locations of the street light poles were also adjusted to provide better light spill/coverage, removing previous dark spots and overall improving public safety.

Irrigation

Investigation of a proposed irrigation scheme for the Flaxbourne area, covering just over 1200 hectares and with an estimated cost between \$10.5 million and \$16 million. Further development of this scheme is on hold pending a possible plan change.

Levels of Service 2022-23: Regional Development

Performance Targets

Level of service	Key performance indicator	2021-22 Actual	2022-23 Target	2022-23 Actual	How did we do?
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	5.5	
	• Tourism	6.3	≥ 6.4	6.3	
	• Parking	6.1	≥ 6.5	6.1	
	• Irrigation	6.0	≥ 6.6	6.2	
Undertaking strategic interventions to achieve long term sustainable economic growth for Marlborough.	% funded projects achieved.	86%	≥ 80%	97%	
Manage Marlborough Research Centre contract to ensure service quality and value.	% of MDC funded projects achieved.	100%	≥ 80%	83%	
	Comment: The reason for the variance is the delay in four projects. However, two of these projects have already secured the approval to use the remaining funds in 2023-24.				
Effectively promote Marlborough as a visitor destination.	% of MDC funded projects from DM Annual Plan achieved.	67%	≥ 80%	88%	
	Comment: The media and tourism industry faced significant challenges due to the Covid in 2021-22. However, the situation improved in 2023-24 and the industry was able to recover without the need for lockdowns or border closures.				
Provide convenient and affordable car parks to support CBD businesses.	Occupancy rates in Blenheim ¹ :				
	• On-street	65%	≥ 65%	74%	
	• Off street (Zone 2 only)	62%	≥ 65%	53%	
	Comment: The closure of the Clubs of Marlborough has seen a large drop overall in Zone 2 revenue. The low occupancy of the Clubs of Marlborough car park is distorting the overall high occupancy for all other Zone 2 car parks.				
	• Alfred Street car park building	48%	≥ 45%	47%	
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.	0	≤ 1	0	

¹ These three targets reflect the objective of increasing the occupancy rate for the car park building and in turn freeing up parking on the other listed areas.

Funding Impact Statement for 2022-23 for Regional Development

	Notes	2021-22 Long Term Plan \$000s	2022-23 Long Term Plan \$000s	2022-23 Annual Plan \$000s	2022-23 Annual Report \$000s
Sources of operating funding					
General rates, uniform annual general charges, rates penalties		2,146	2,553	2,388	2,397
Targeted rates		1,757	1,771	1,782	1,922
Subsidies and grants for operating purposes		100	-	-	-
Fees and charges		1,854	1,893	1,852	1,828
Internal charges and overheads recovered		36	37	36	36
Fuel tax, fines, infringement fees and other receipts		421	447	497	518
Total operating funding		6,314	6,701	6,555	6,701
Applications of operating funding					
Payments to staff and suppliers		3,846	3,911	3,857	3,862
Finance costs	a	522	686	436	388
Internal charges and overheads applied		819	849	881	905
Other operating funding applications		389	242	332	422
Total applications of operating funding		5,576	5,688	5,506	5,577
Surplus (deficit) of operating funding		738	1,013	1,049	1,124
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	46
Increase (decrease) in debt	b	2,773	8,014	2,439	(1,264)
Other dedicated capital funding		65	-	-	8
Total sources of capital funding		2,838	8,014	2,439	(1,210)
Applications of capital funding					
Capital expenditure to meet additional demand	c	80	83	80	-
Capital expenditure to improve the level of service	c	4,010	10,007	4,316	14
Capital expenditure to replace existing assets	c	6	688	693	156
Increase (decrease) in reserves		(519)	(1,751)	(1,601)	(257)
Total applications of capital funding		3,576	9,027	3,488	(86)
Surplus (deficit) of capital funding		(738)	(1,013)	(1,049)	(1,124)
Funding balance		-	-	-	-

Explanation of the funding impact variance between 2022-23 Actual and the 2022-2023 budget contained in the 2021-31 Long Term Plan:

- Finance costs are below budget due to lower debt requirement as the delays in the Flaxbourne Irrigation Scheme.
- Increase (decrease) in debt is higher than budget as the delays in the Flaxbourne Irrigation Scheme and very little other capital expenditure means debt is being repaid at a faster rate than it is being taken out.
- Capital expenditure is below budget due to the delays in the Flaxbourne Irrigation Scheme.