

WASTE MANAGEMENT



What we do

This activity covers:

- Refuse collection
- Waste management
- Landfill

- Provides a weekly refuse collection service for residential properties.
- Manages and provide recycling and re-use services.
- Plans, provides and manages waste disposal facilities.

- Provides litter collection and management services.
- Provides waste minimisation education to the community.
- Provides and operate transfer stations for rural communities.
- Receives and disposes of domestic hazardous wastes.

Why we do it



To manage the collection, reduction, re-use, recycling and disposal of waste in an environmentally sustainable manner.

Major projects

What is planned?	Why?	Background	Costs	Other options considered
Organic waste processing	Treatment of organic waste using the TERAX process. Has the potential to extract value from 65% of the current land-filled waste stream.	Organic waste is the largest portion of the waste stream and causes most environmental effects. Council's strategy is to have a long term sustainable solution to treat such wastes. The TERAX process will treat all types of organic material.	2013 -2014 \$5,611,820 External funding of \$1.5m	<ul style="list-style-type: none"> ▪ Continue with dumping direct to the landfill. This will increase costs as the taxes on the volume of tonnage sent to the landfill have increased. ▪ Undertake organic waste processing – reduced cost overtime.
Leachate treatment	On-site treatment at landfill of leachate which is currently treated at the wastewater treatment plant. Has potential to reduce nitrogen load on plant by about 40 tonnes per year.	Complementary to the organic waste treatment process is the need to manage nutrients. Nutrients are currently recycled to the treatment plant adding treatment cost and using capacity. This project will break the cycle and add capacity to the wastewater treatment plant.	2013-2015 \$1.4m	<ul style="list-style-type: none"> ▪ Council has looked at several other options including denitrification and zeolite filtering.

Measuring our achievements

Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
 Environment	<ul style="list-style-type: none"> By encouraging waste reduction and minimisation. By looking after our air, land and water resource. 	Provide sustainable recycling facilities for household, green waste and concrete.	Percentage of green waste and concrete recovered from total amount landfilled.	16%	Waste database	15%	17%	19%	20%
			Number of tonnes per annum of recycled material recovered.	New measure	Waste database	4,250 tonnes	4,470 tonnes	4,690 tonnes	5,700 tonnes
		Minimise impact on environment.	No breaches of consent conditions notified by Regional Council.	1 breach	Consent database	Achieved	Achieved	Achieved	Achieved
 Excellent Facilities and Services	<ul style="list-style-type: none"> By providing good quality infrastructure for the future. 	Provide sustainable disposal facilities.	Less than 55,000 tonnes rubbish/waste landfilled annually.	53,413 tonnes	Weighbridge	55,000	55,000	55,000	55,000
		Provide efficient household waste collection service.	95% of residents very/fairly satisfied with refuse collection service.	94%	Customer satisfaction survey	95%	95%	95%	95%



DID YOU KNOW....

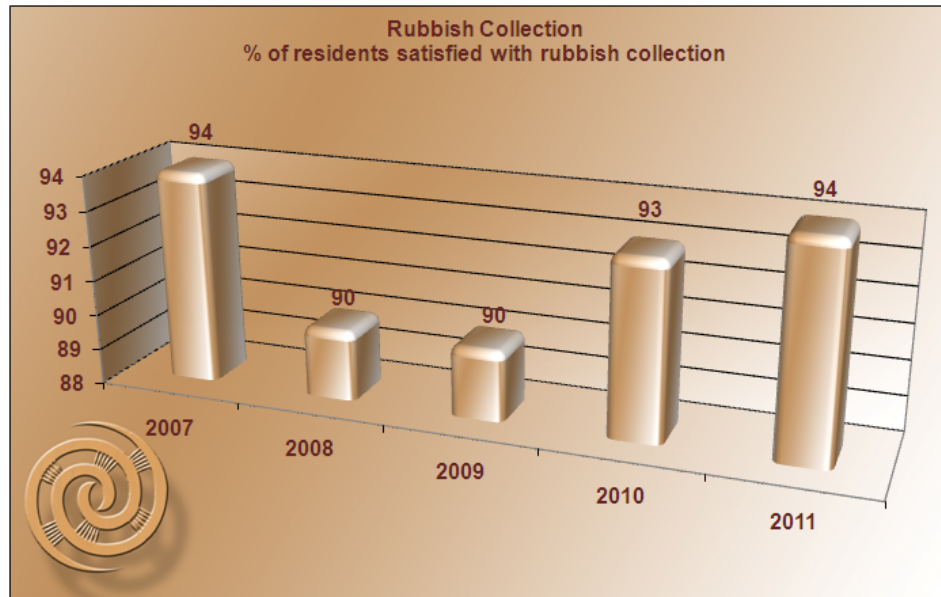
Expansion of the Te Ngae Road recycling centre completed in December 2011 included doubling of capacity, two additional recycling bays and enhanced traffic management. The upgraded facility now includes a larger facility for the sale of second-hand goods and a purpose build e-waste facility.

The upgrade took 4 months to complete and cost \$930,000.

Performance

In order to plan for the future and ensure services are meeting our community's needs and expectations we assess past performance and feedback from the community.

Community Satisfaction Survey Results



Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. The negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
Leakage of contaminants from Landfill to surrounding environment	Provision of emergency overflow with back-up Upgrade of leachate disposal system
Greenhouse gasses produced by the Landfill	Provision of gas collection system and flare
Illegal dumping/tipping of waste	Combination of education, enforcement and provision of affordable disposal facilities
Litter creating unsightly nuisance	Combination of provision of facilities, clean-ups, education and community involvement

DID YOU KNOW....

RDC collects refuse from around 25,000 properties in the Rotorua district, equating to nearly 2 million bags per year. RDC sends approximately 4,000 tonnes to the recycling centre annually.

Asset management

Key assets

The key assets associated with this activity are the:

- Landfill 1
- Recycling Centre 1
- Transfer Stations 4 (Birch Road, Mamaku; Kapenga Street, Reporoa; Tarawera Road, Tarawera; Okere Road, Okere)
- TERAX Pilot Plant 1

Maintaining our assets

Council assets are maintained as per agreed specifications within service contracts. The performance of assets is regularly reviewed to ensure that current levels of service/community expectations are still being met by the asset/s. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to Council. A separate Asset Management Plan details the full lifecycle management of the asset/s.

Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Increase level of service/backlog	Organic waste, gas flaring, leachate project	400	517	1,388	3,307
Renewals and replacements	Landfill renewals	106	110	327	2,728
Total		506	627	1,715	6,035

Activity assumptions used in providing this activity

This activity has been prepared in line with council's significant forecasting assumptions.

In addition an assumption has been made that council will receive a subsidy for the TERAX thermal deconstruction plant. An application has been submitted to the Ministry for the Environment. If this application is not successful the project will not proceed.



Waste Management - Funding Impact Statement

	Annual Plan	Long-term Plan Budget >>									
	Budget 2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	1,025	1,052	1,087	1,119	1,154	1,188	1,221	1,256	1,295	1,338	1,376
Targeted rates (other than a targeted rate for water supply)	2,042	2,103	2,176	2,245	2,318	2,398	2,476	2,560	2,654	2,757	2,865
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	1,450	1,317	1,100	1,031	1,063	1,098	1,129	1,161	1,198	1,238	1,279
Local authorities fuel tax, fines, infringement fees and other receipts	4,882	5,620	5,632	5,644	6,443	6,457	6,469	7,386	7,400	7,551	8,802
Total operating funding (A)	9,399	10,092	9,995	10,039	10,978	11,141	11,295	12,363	12,547	12,884	14,322
Applications of operating funding											
Payments to staff and suppliers	4,176	4,030	4,413	4,548	4,692	4,844	4,981	5,124	5,286	5,463	5,644
Finance costs	466	374	307	278	439	519	443	340	209	213	243
Internal charges and overheads applied	3,496	3,941	4,073	4,193	4,324	4,437	4,557	4,683	4,827	4,983	5,123
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	8,138	8,345	8,793	9,019	9,455	9,800	9,981	10,147	10,322	10,659	11,010
Surplus (deficit) of operating funding (A - B)	1,261	1,747	1,202	1,020	1,523	1,341	1,314	2,216	2,225	2,225	3,312
Sources of capital funding											
Subsidies and grants for capital expenditure	-	300	388	812	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,000	-	-	-	2	(1)	(1)	(1)	1	1	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,000	300	388	812	2	(1)	(1)	(1)	1	1	-
Applications of capital funding											
Capital expenditure											
- to meet additional demand	1,043	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	1,000	400	517	1,388	3,307	-	-	-	-	-	-
- to replace existing assets	150	106	110	327	1,936	121	125	129	134	139	144
Increase (decrease) in reserves	68	1,541	963	117	(3,718)	1,219	1,188	2,086	2,092	2,087	3,168
Increase (decrease) in investments											
Total applications of capital funding (D)	2,261	2,047	1,590	1,832	1,525	1,340	1,313	2,215	2,226	2,226	3,312
Surplus (deficit) of capital funding (C - D)	(1,261)	(1,747)	(1,202)	(1,020)	(1,523)	(1,341)	(1,314)	(2,216)	(2,225)	(2,225)	(3,312)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0