

waste management activity plan

Why we do it

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





What we do

- Refuse collection, recycling, landfill and all aspects of waste management. The activity is undertaken to provide a district-wide integrated approach to waste management, to protect public health and to provide cost effective disposal facilities. There is also a public expectation that council will provide such services.

- Plan, provide and manage waste disposal facilities.
- Manage and provide recycling and re-use services.
- Provide a weekly refuse collection service for residential properties.
- Provide litter collection and management services.
- Provide waste minimisation education to the community.



Community outcomes

Community Outcome	How the Council contributes
 Safe & Caring	<ul style="list-style-type: none"> ■ By providing safe collection and disposal of refuse.
 Environment	<ul style="list-style-type: none"> ■ By encouraging waste reduction and minimisation. ■ By looking after our air, land and water resource.
 Facilities & Services	<ul style="list-style-type: none"> ■ By providing good quality infrastructure for the future.
 Learning	<ul style="list-style-type: none"> ■ By providing waste minimisation education.

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What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
Currently provide recycling centres and will undertake a detailed investigation and report in October 2009 into the best way to deliver recycling services for the future.			Facilities are increasingly utilised, recovery rates continue to increase and residents support the services ultimately provided.
	Provide landfill with hazardous waste collection, green waste and concrete waste re-use. Provide for the transfer stations at Tarawera and Rotoiti to be open for an additional day per week over the summer months from Year 1.		Trending decrease in landfilled volumes and recovery of reprocessed materials maximised.
	Provide weekly domestic refuse collection service.		Refuse is collected weekly.
	Provide litter management facilities at public places, events and controls on public walkways etc.		Public places and events have minimal litter issues.
Minimising landfill disposal	Investigate disposal/reprocessing options	Implement reprocessing options.	Trending decrease in landfilled volumes and recovery of reprocessed materials maximised.



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Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Provide recycling facilities within 13km to 95% of population.	Increase in recovery of recyclable materials of at least 5% pa.*	3,500 tonnes	3,675	3,860	4,050	4,250	4,470	4,690	4,925	5,170	5,430	5,700
Provide for recovery of green waste and concrete.	Number of tonnes per annum of green waste and concrete recovered.	16,000 tonnes/pa \pm 10%	16,000 tonnes/ pa \pm 10%									
Provision of weekly refuse collection to communities where majority request service.	Refuse collection is completed as scheduled.	Completion by 4pm daily	Maintain									
Provision of landfill/ hazardous waste disposal facilities.	% reduction in total landfilled volume.	65,000 tonnes/pa	62,500 tonnes \pm 10%				62,000 tonnes \pm 10%			61,500 tonnes \pm 10%		
Minimise impact on environment.	Number of breaches of consent conditions notified by Regional Council.	1 breach	No breaches									

* Performance targets show a 5% year on year increase from the base figure of 3,500 tonnes in 2008/09

Negative effects

Negative effects	Mitigation options
Landfill leakage directly impacts environment	Provision of emergency overflow with back-up
Greenhouse gasses produced by landfill	Use gasses in generator plant or reprocess waste stream
Illegal dumping	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

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Funding considerations

This activity comprises three sub-activities that are considered separately for funding. They are:

- a) Refuse Collection
- b) Waste Management
- c) Landfill

Who benefits from the activity?

- The community as a whole, including future generations, benefit from:
 - The safe and efficient disposal of solid waste.
 - Maintaining a clean and healthy environment, removing hazardous wastes, and protecting standards of health and safety.
- The landfill benefits users so it is appropriate that users pay.
- Recycling benefits the landfill along with a wider public good. It is appropriate that funding is split 75% to landfill and 25% to public good.
- Litter control activities essentially benefit the whole community.
- Refuse collection benefits those using the service so it is appropriate that this is funded on a user pays basis.

What is the period of benefit?

- Benefits are intergenerational and ongoing as long as the infrastructure and service is maintained.

Who creates need for the activity?

- The need to undertake this activity is created by the community as a whole.
- The need to undertake this activity derives from individuals, groups, households, and businesses that create solid waste.

Funding source

Funding for this activity is apportioned approximately 35% - 45% from user fees and charges, 25% - 35% from targeted rates and 20% - 40% from general rates. However, within the activity funding is more specifically apportioned as follows:

Refuse Collection

This activity benefits residential properties and businesses by removing solid waste. The service does not cover all properties. Those that are not serviced have to make their own provision at their own cost. It is practical to identify and direct charge properties that receive the benefit. Council therefore recovers this cost by way of targeted rate.

Waste Management

This activity benefits both the community as a whole and individuals and groups in the community.

Whilst litter is typically deposited by the public, it is primarily generated from packaging originating from commercial premises. These owners and operators receive a primary benefit from litter clearance.

Since the service is available to the community as a whole, inclusive of external visitors, and there are no practical mechanisms to identify individual contributors, the cost is recovered mainly from general rates.

Landfill

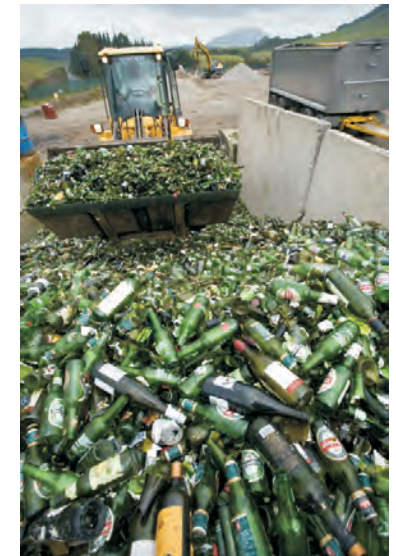
The main benefits derive to individuals and businesses who use the landfill to dispose of solid waste. This also benefits the community as a whole.

Costs can reasonably be recovered by direct charges to users of the landfill in line with the NZ Waste Strategy.

Asset management

Key assets

- Buildings
- Land
- Roothing
- Landfill
- Plant and machinery
- Waste management rural bin sites



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Major changes planned for assets

Reason for change	What will be done?	Year 1 cost (\$000s)	Year 2 cost (\$000s)	Year 3 cost (\$000s)	Year 4 - 10 cost (\$000s)
Renewals and replacements		50	309	-	718
Increased levels of service	Establishment of recycling facilities	-	1,813	-	-
	Landfill	1,051	-	-	-
Increased demand	Waste to gold project	240	-	7,426	-



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Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Waste Management (\$'000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Operating Expenses												
Direct Costs	5,119	5,426	6,431	7,499	8,177	8,378	8,627	8,879	9,130	9,408	9,682	9,974
Financial Costs	149	223	152	189	141	597	532	518	510	474	451	434
Depreciation	1,211	992	909	507	620	631	565	607	553	550	556	581
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Costs	6,479	6,641	7,492	8,195	8,938	9,606	9,724	10,004	10,193	10,432	10,689	10,989
Revenue												
Capital Revenue	7	-	-	-	-	-	-	-	-	-	-	-
Fees and Charges	2,238	2,273	3,146	3,493	3,938	4,521	3,851	3,862	4,187	4,199	4,211	4,565
Investment Income	18	20	24	24	24	23	22	21	20	20	19	19
Subsidies and Grants	-	-	250	258	265	273	281	290	299	307	317	326
Targeted Rates	1,709	1,780	1,872	2,746	2,818	2,892	2,979	3,068	3,161	3,255	3,353	3,454
Total Revenue	3,972	4,073	5,292	6,521	7,045	7,709	7,133	7,241	7,667	7,781	7,900	8,364
Internal Recoveries												
Internal Recoveries	680	730	900	900	900	981	981	981	1,069	1,069	1,069	1,166
Total Internal Recoveries	680	730	900	900	900	981	981	981	1,069	1,069	1,069	1,166
Net Cost of Service	1,827	1,838	1,300	774	993	916	1,610	1,782	1,457	1,582	1,720	1,459
Capital Costs												
Renewals	-	-	-	258	-	-	-	-	-	-	-	-
Growth	-	-	240	-	7,426	-	-	-	-	-	-	-
Backlog	-	-	-	-	-	-	-	-	-	-	-	-
Level of Service	-	-	1,101	1,864	-	109	113	116	-	123	127	130
Total Capital	1,828	1,389	1,341	2,122	7,426	109	113	116	-	123	127	130
Operational Funding												
Net Cost of Service	-	-	1,300	774	993	916	1,610	1,782	1,457	1,582	1,720	1,459
Plus Capital Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Less Depreciation	-	-	(909)	(507)	(620)	(631)	(565)	(607)	(553)	(550)	(556)	(581)
Add back Depreciation Funded by Rates	-	-	-	-	-	-	-	-	-	-	-	-
Self Funding/DC Reserve Movements	-	-	825	992	923	1,024	303	211	516	434	343	674
Operations Funded by General Rates	-	-	1,216	1,260	1,295	1,309	1,347	1,385	1,420	1,466	1,507	1,553
Capital Funding												
Funding from Depreciation (Rates)	-	-	-	-	-	-	-	-	-	-	-	-
Loans from/(to) Corporate Fund	-	-	-	1,813	-	-	-	-	-	-	-	-
Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Capital Grants	-	-	-	-	-	-	-	-	-	-	-	-
Reserves Net	-	-	1,341	309	7,426	109	113	116	-	123	127	130
Total Capital	-	-	1,341	2,122	7,426	109	113	116	-	123	127	130