

Waste Ngā Parapara



Waste Reprocessing, Waste Disposal, Waste Recycling

WHAT THIS GROUP OF ACTIVITIES INCLUDES

Within this group of activities, the Council provides services for refuse collection, recycling and reprocessing of waste, and waste disposal. The Council undertakes the activities within this group in response to the needs and aspirations of the people of the District for aesthetic and health reasons. The activities undertaken within this group contribute towards the implementation of the Council's Zero Waste Policy.

GROUP OF ACTIVITY COST OF SERVICE

The table below provides an overview of what this Group of Activities cost and how it was funded. Costs for specific activities can be found on the following pages.

| Annual Plan 2010/11 \$000 | | LTCCP 2011/12 \$000 | Annual Plan 2011/12 \$000 | Variance 2011/12 \$000 |
|---------------------------------|---|---------------------------|---------------------------------|------------------------------|
| OPERATIONAL | | | | |
| EXPENDITURE | | | | |
| 35 | Depreciation | 885 | 73 | (812) |
| 333 | Interest Paid | 512 | 332 | (180) |
| 4,683 | Operations | 5,291 | 4,849 | (442) |
| 5,051 | Total Expenditure | 6,688 | 5,254 | (1,434) |
| REVENUE | | | | |
| 146 | Development Contributions | 155 | 53 | 102 |
| 1,148 | User Fees & Charges | 2,499 | 1,238 | 1,261 |
| 115 | General Rates | 212 | 133 | 79 |
| 0 | Interest Income | 0 | 0 | 0 |
| 0 | Sundry Income | 343 | 0 | 343 |
| 733 | Subsidies & Grants | 529 | 875 | (346) |
| 4,353 | Targeted Rates | 3,936 | 4,190 | (254) |
| 6,495 | Total Revenue | 7,674 | 6,489 | 1,185 |
| (1,445) | Net Cost (Surplus) of Operations | (986) | (1,235) | (249) |
| NON OPERATIONAL | | | | |
| EXPENDITURE | | | | |
| (1,445) | Transfer from (surplus)/deficit | (986) | (1,235) | (249) |
| 2,547 | Capex * | 1,515 | 2,180 | 665 |
| 224 | Loan Repayments | 281 | 270 | (11) |
| 596 | Payments to Reserves | 155 | 143 | (12) |
| 0 | less Depreciation not Funded | 0 | (73) | (73) |
| 1,922 | Total Funding Requirement | 965 | 1,285 | 320 |
| FUNDED BY | | | | |
| 497 | Depreciation Reserve | 0 | 0 | 0 |
| 354 | Development Contribution Reserve | 330 | 492 | (162) |
| 1,071 | Loans Raised | 633 | 793 | (158) |
| 0 | Operational Reserve | 0 | 0 | 0 |
| 0 | Sale of Assets | 0 | 0 | 0 |
| 1,922 | Total Funding Applied | 963 | 1,285 | (320) |
| * CAPITAL EXPENDITURE | | | | |
| 2,349 | Level of Service | 1,376 | 1,975 | 599 |
| 197 | Growth | 138 | 205 | 67 |
| 0 | Renewals | 0 | 0 | 0 |

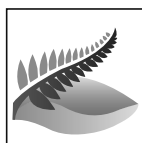
WASTE REPROCESSING

WHAT WE DO AND WHY WE DO IT

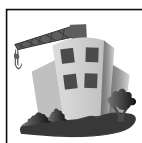
This activity involves diverting and reprocessing of materials out of the waste stream allowing them to be reused rather than wasted. This activity helps to reduce waste, reduce reliance of fresh raw materials and reduce the dependence on landfills as a waste management option.

The activity includes the provision of kerbside greenwaste collection services, green waste services at transfer stations and concrete reprocessing. The Waste Reprocessing activity has grown with the development of a composting plant to divert further organic waste out of the waste stream.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT

WHAT WE ARE GOING TO DO

Diverting materials out of the waste stream:

Following closure of the Burma Road landfill in December 2009 the Council has placed a greater priority on diverting and reprocessing of materials out of the waste stream for reuse. Diverting materials such as green waste and concrete out of the waste stream reduces the costs of solid waste disposal outside the District. The Council's Waste Management and Minimisation Plan will also be implemented in 2011/12.

WHAT WILL THIS ACTIVITY COST

| | Annual Plan 2011/12 \$000 |
|---|---------------------------------|
| Expenditure | 873 |
| Revenue | 873 |
| Net Cost (Surplus) of Operations | 0 |
| Capital Expenditure | 0 |

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- Direct costs are expected to decrease by \$290,000 due to the operation of the proposed new green waste processing plant. The remainder of the budgeted amount has been reallocated across the other waste activities.

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

The community has access to kerbside collection, disposal and recycling facilities, including disposal of special waste, (hazardous waste).

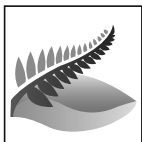
- » The proportion of waste to landfill is decreased to 55% compared to green waste and recycling.

WASTE RECYCLING

WHAT WE DO AND WHY WE DO IT

Recyclables are collected in tandem with general refuse and can also be dropped off, free of charge, to any of the Council's transfer stations. The materials currently being recycled via the domestic crate service include paper, cardboard, plastics (grades 1 and 2), glass (clear, green, brown), tin cans and aluminium cans and plastic bags. Larger items such as household appliances, steel, cars, timber, tyres etc can be taken to either the Murupara and Minginui Transfer Stations or the Whakatane Recycling Centre, where they are sorted for shipping.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT

WHAT WE ARE GOING TO DO

Recycling Services: Implementation of the Waste Management and Minimisation Plan will occur in the 2011/12 year. This will include initiating more projects and working with the community towards zero waste.

Whakatane Recycling Park Improvements: During the 2011/12 year the Council will continue with annual minor works to improve the Whakatane Recycling Park at a cost of \$20,000 per annum.

WHAT WILL THIS ACTIVITY COST

| | Annual Plan 2011/12 \$000 |
|---|---------------------------|
| Expenditure | 1,417 |
| Revenue | 1,562 |
| Net Cost (Surplus) of Operations | (145) |
| Capital Expenditure | 20 |

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

No key differences.



WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

The community has access to kerbside collection, disposal and recycling facilities, including disposal of special waste, (hazardous waste).

- » Satisfaction with Kerbside recyclable collection scores 81.2 or higher (Exceptional performance) in Council's Perceptions Survey.
- » Satisfaction with Council run recycling facilities in Whakatane and Murupara scores 82.4 or higher (Exceptional performance) in Council's Perceptions Survey.

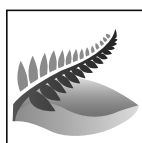
WASTE DISPOSAL

WHAT WE DO AND WHY WE DO IT

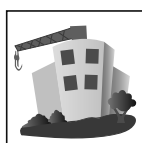
The Council's waste disposal services contribute to community wellbeing by providing facilities and opportunities that enable the community to dispose of their waste so as to protect public health and minimise harmful environmental effects.

The Council provides kerbside refuse collection services to approximately 12,700 households in the District and operates waste transfer stations in Whakatane, Murupara and Minginui. With the closure of the Burma Road landfill in December 2009 there are no operational landfills within the District. Residual waste (non reusable or recyclable) will be transported and disposed of outside the District until another disposal option is finalised.

WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT

WHAT WE ARE GOING TO DO

Resource Consent for new Landfill: The LTCCP includes budget for the construction of a new landfill in the district in the 2013/14 year. The total cost of the project (including obtaining resource consents) is anticipated to be around \$11.00m. The Council recognises that only a regional landfill is economic and therefore the Council will be seeking contributions towards the project from other territorial authorities and key stakeholder agencies. During the 2011/12 year the Council will lodge an application for resource consent. The cost for obtaining resource consent has increased to \$1.75m.

Murupara Landfill Capping/Retirement: This project is a further stage of capping the retired Murupara landfill. The total cost for the 2011/12 year is \$110,000.

Burma Road Landfill Gas Collection and Capping: The Burma Road landfill was successfully retired in the 2010/11 year. In the 2011/12 year the final stage of landfill capping will be completed and the gas will be collected. This will cost \$300,000.

WHAT WILL THIS ACTIVITY COST

| | Annual Plan 2011/12 \$000 |
|---|---------------------------------|
| Expenditure | 2,963 |
| Revenue | 4,054 |
| Net Cost (Surplus) of Operations | (1,092) |
| Capital Expenditure | 2,160 |

WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- With costs higher than expected and recoveries lower than expected, the Council has had to adjust budgets for the solid waste activities resulting in higher fees and charges, as well as increases to the Refuse Removal Targeted Rates and the Refuse Disposal Uniform Annual Charge.
- Costs of obtaining a resource consent for the new landfill have increased for the 2011/12 year by \$750,000, as the costs were deferred from 2010/11.
- During three peak weeks of summer, the Council will provide an extra kerbside waste and recycling collection for Ohope. This will be funded through the Ohope waste collection targeted rate.

WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

The community has access to kerbside collection, disposal and recycling facilities, including disposal of special waste, (hazardous waste).

- » Satisfaction with residential refuse collection scores 83.6 or higher (Exceptional performance) in Council's Perceptions Survey.
- » A transfer station is provided in:
 - » Murupara
 - » Whakatane
 - » Minginui
 - » Ruatahuna
- » Number of landfills in the District is reduced to 0 (Waste disposed of outside the District).