

Activity profile: Solid waste

Why we do this

We deliver refuse collection and disposal service that meets our statutory obligations and meets community needs. It is affordable, hygienic and environmentally sustainable, contributing to our well-being, and protecting and enhancing our natural assets and open spaces.

For further information on how this activity contributes to Community Outcomes please consult the Revenue and Financing Policy – Activity Analysis.

What we do

- Kerbside refuse bag collection in urban areas and at appointed collection sites in rural areas;
- Recycling collection in key urban areas;
- Provide two transfer stations for general waste and recycling disposal;
- Provide public litterbins;
- Clear illegally dumped rubbish (often referred to as 'fly tipping');
- Remove abandoned vehicles;
- Support waste minimisation initiatives; and
- Monitor, maintain and manage several closed landfills.

How this benefits the community

- The decisions we make on managing solid waste directly affect our communities and our environment. We focus on delivering a seamless, affordable and hygienic rubbish collection service balanced against environmental goals of waste minimisation and reducing waste to landfill as described in our Waste Management and Minimisation Plan 2017;
- Our refuse collection and disposal services include:
 - weekly kerbside recycling in key urban areas from Mangawhai to Dargaville litterbins;
 - transfer stations at Hakaru and Dargaville; and
 - recycling drop-offs at our two transfer stations.

- We manage leachate pollution from historic landfills to protect environmental quality; and
- Closed landfill activities comply with the legislation.

Risks and issues

- If the Government subsidy, in the form of the Waste Minimisation Levy, reduces, recycling would need to be funded from general or targeted rates;
- Leachate produced from refuse activity is an ongoing risk; and
- Our service response does not meet customer expectations.

How we fund this service

- General rates;
- Fees and charges;
- Financial contributions;
- Borrowing;
- Asset sales; and
- Lump sum contributions.

Legislation associated with this activity

- Local Government Act 2002
- Waste Minimisation Act 2008
- Resource Management Act 1991
- Hazardous Substances and New Organisms Act 1996
- Litter Act 1979
- Health Act 1956
- Climate Change Response Act 2002.

Improvement programme 2018/2028 - Solid Waste	
Year 1 – 2018/2019 Planned improvement / change	<ul style="list-style-type: none"> • Determine community interest in additional/rural drop-off locations for recycling; • Investigate delivery of a district-wide rate-funded recycling collection in consultation with the community; and • Implement preferred option for leachate disposal at Hakaru Closed Landfill.
Year 2 – 2019/2020 Planned improvement / change	<ul style="list-style-type: none"> • Contract 706 expires in November 2019 when we will put a new, improved contract out to tender; and • Complete consent compliance requirements for Dargaville Closed Landfill.
Year 3 – 2020/2021 Planned improvement / change	<ul style="list-style-type: none"> • Investigate options for improving/upgrading transfer stations to better enable waste diversion; and • With the completion of all works related to consents, create a database for solid waste-related physical assets and their condition ratings.
Years 4-10 – 2021/2028 Planned improvement / change	<ul style="list-style-type: none"> • Continue to promote and create waste awareness, reduction, minimisation, re-use and recycling; and • Ongoing investigations of recycling markets and ways to expand on materials currently recycled.

Measuring Performance - Solid Waste

What we measure	LTP Year 1 Target 2018/2019	LTP Year 2 Target 2019/2020	LTP Year 3 Target 2020/2021	LTP Years 4-10 Target 2021/2028
Percentage of residents who are very satisfied or satisfied with waste management.	75%	75%	75%	75%
Total amount of recycling (diverted from landfill) as a percentage of total waste collected.	1% more than previous year.	1% more than previous year.	1% more than previous year.	1% more than previous year.
Closed landfill activities meet legislative compliance. No resource consent abatement notices, infringement notices, enforcement orders or convictions.	0	0	0	0

Significant negative effects - Solid Waste

- Where solid waste activity is not done correctly it can result in odours, pests and loose refuse from uncollected rubbish;
- Leachate production at landfills is a significant negative effect which can pollute the natural environment if left unmanaged; and
- In rural areas, household rubbish is not always placed in approved collection bags (illegal dumping). Where possible, we mitigate this with bylaws and infringement notices

Funding Impact Statement - Operating

For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating funding											
Sources of operating funding											
General rates, uniform annual general charges, rate penalties	1,154	1,247	1,296	1,115	1,137	1,164	1,192	1,222	1,251	1,275	1,320
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	79	79	80	83	84	86	88	91	94	95	99
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
Total operating funding	1,233	1,326	1,376	1,198	1,221	1,250	1,280	1,313	1,345	1,370	1,419
Application of operating funding											
Payments to staff and suppliers	680	865	885	736	748	765	784	803	824	845	867
Finance costs	23	21	19	18	17	16	14	12	10	8	7
Internal charges and overheads applied	239	145	152	123	126	129	132	136	139	145	152
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	942	1,031	1,056	877	891	910	930	951	973	998	1,026
Surplus (deficit) of operating funding	291	295	320	321	330	340	350	362	372	372	393

Funding Impact Statement - Capital

For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital funding											
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	-35	-37	-39	-33	-36	-38	-41	-45	-47	-32	-27
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	-35	-37	-39	-33	-36	-38	-41	-45	-47	-32	-27
Applications of capital funding											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
Capital expenditure											
- to improve the level of service	600	800	0	0	0	0	0	0	0	730	0
Capital expenditure											
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	-344	-542	281	288	294	302	309	317	325	-390	366
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	256	258	281	288	294	302	309	317	325	340	366
Surplus (deficit) of capital funding	-291	-295	-320	-321	-330	-340	-350	-362	-372	-372	-393
Funding Balance	0	0	0	0	0	0	0	0	0	0	0

Capital Expenditure Programme

	Budget 2018/2019 \$	Budget 2019/2020 \$	Budget 2020/2021 \$
Solid Waste	800,000	0	0
227 - District Closed Landfills	800,000	0	0
Awakino capping	✓		
Hakaru leachate	✓		