

AGENDA

Ordinary meeting of the

Nelson Tasman Regional Landfill Business Unit

**Friday 17 March 2023
Commencing at 9.30a.m.
Council Chamber
Floor 2A, Civic House,
110 Trafalgar Street, Nelson**

Membership:

Members

Deputy Mayor of Tasman Stuart Bryant
Tasman District Councillor Trindi Walker
Nelson Councillor Mel Courtney
Nelson Councillor Aaron Stallard
Iwi Representative Andrew Stephens

Quorum: 3

Nelson Tasman Regional Landfill Business Unit

The Nelson Tasman Regional Landfill Business Unit (NTRLBU) is a joint committee of Nelson City and Tasman District Councils. The NTRLBU is governed by a Terms of Reference (A1983272).

Areas of Responsibility:

- Matters relating to the operation and use of the York Valley and Eves Valley landfills as regional landfill facilities, and the timing of their use.

Powers to Decide:

- Setting of fees and charges for waste disposal at the regional landfill facilities by 30 June each year; including the power to apply discounted fees and charges for the disposal of waste in bulk; and to determine other circumstances where discounted fees and charges may be applied.
- Decisions to accept (or not accept) waste that is generated outside the Nelson-Tasman region.

Power to Recommend to Councils:

- Any other matters under the area of responsibility of the Business Unit
- All recommendations to Council will be subject to adoption of an equivalent resolution by the other Council, unless it is a matter specific to one Council only.

Quorum:

- The Memorandum of Understanding governing the NTRLBU allows for either four or five members to be appointed. The quorum at a meeting is either two (if four members are appointed), or three (if five members are appointed), including at least one from each local authority.

Procedure:

- The Standing Orders of the Council providing administration to the committee shall be applied at each meeting.
- The Chairperson will not have a casting vote
- Copies of minutes of meetings of the Nelson Tasman Regional Landfill Business Unit will be retained by each Council for record keeping purposes

1. Nelson Tasman Regional Landfill Business Unit - Chair Appointment

Group Manager Infrastructure, Alec Louverdis will assume the Chair and call for nominations for Chairperson.

Recommendation

That the Nelson Tasman Regional Landfill Business Unit

- 1. Appoints _____ as the Chairperson of the Nelson Tasman Regional Landfill Business Unit for the triennium 2022-2025.***

The Chairperson will assume the Chair.

2. Apologies

Nil

3. Confirmation of Order of Business

4. Interests

4.1 Updates to the Interests Register

4.2 Identify any conflicts of interest in the agenda

5. Public Forum

6. Confirmation of Minutes

No minutes to be confirmed.

7. Nelson Tasman Regional Landfill Business Unit - Deputy Chairperson Appointment

The Chairperson will call for nominations for the position of Deputy Chairperson.

Recommendation

That the Nelson Tasman Regional Landfill Business Unit

- 1. Appoints _____ as the Deputy Chairperson of the Nelson Tasman Regional Landfill Business Unit for the triennium 2022-2025.***

**8. Nelson Tasman Regional Landfill Business Unit
General Manager Update Report March 2023**

7 - 24

Document number R27534

Recommendation

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the report Nelson Tasman Regional Landfill Business Unit General Manager Update Report March 2023 (R27534); and***
- 2. Approves the sale of 50,000 NZ ETS units and delegates the timing of the sale to the General Manager of the Nelson Tasman Regional Landfill Business unit.***

**9. Nelson Tasman Regional Landfill Business Unit -
2023/24 Business Plan**

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Document number R27545

Recommendation

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the report (R27547) and its attachment (1399367390-7915); and***
- 2. Approves the Nelson Tasman Regional Landfill Business Unit 2023/24 Business Plan (1399367390-7915) subject to minor changes approved by the Chairperson; and***
- 3. Recommends the Nelson Tasman Regional Landfill Business Unit Business Plan 2023/24 (1399367390-7915) be presented to the Tasman District Council and Nelson City Council.***

Recommendation to the Nelson City Council and Tasman District Council.

That the Nelson City Council and Tasman District Council

- 1. Receive the Nelson Tasman Regional Landfill Business Unit Business Plan 2023/24 (1399367390-7915).***

CONFIDENTIAL BUSINESS

10. Exclusion of the Public

Recommendation

That the Nelson Tasman Regional Landfill Business Unit

- 1. Excludes the public from the following parts of the proceedings of this meeting.***
- 2. The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:***

Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
1	Operations Contract Renewal Update Report	Section 48(1)(a) The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7	The withholding of the information is necessary: <ul style="list-style-type: none">• Section 7(2)(b)(ii) To protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information• Section 7(2)(h) To enable the local authority to carry out, without prejudice or

Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
			disadvantage, commercial activities



Nelson Tasman Regional Landfill Business Unit

17 March 2023

Report Title: Nelson Tasman Regional Landfill Business Unit
General Manager Update Report March 2023

Report Author: Nathan Clarke - General Manager Regional Sewerage
and Landfill

Report Number: R27534

1. Purpose of Report

- 1.1 This report is an update by the General Manager (GM) on activities to 24 February 2023 and finances to 31 December 2022, by the Nelson Tasman Regional Landfill Business Unit (NTRLBU).

2. Recommendation

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the report Nelson Tasman Regional Landfill Business Unit General Manager Update Report March 2023 (R27534); and***
- 2. Approves the sale of 50,000 NZ ETS units and delegates the timing of the sale to the General Manager of the Nelson Tasman Regional Landfill Business unit.***

3. Background and Discussion

- 3.1 A landfill open day was held for residents of the Bishopdale subdivision who are landfill neighbours. About 150 invitations were distributed to letterboxes and 25 people attended the meeting. Generally, the residents were very happy with the activities at the landfill, with only three voicing concerns. Those three indicated that they occasionally have odour from the landfill, and one of these three also indicated that there was some noise associated with the gas system that could be heard at night. The GM has been requested by the residents who visited to take future visits

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Report March 2023

and to speak at the Nelson Rotary Club regarding the landfill carbon journey.

- 3.2 Operations ran well until around Christmas. In December 2022 the Contract manager resigned, which has led to some performance issues that the GM is dealing with.
- 3.3 In January the primary landfill compactor broke a diff housing. After this broke down the NTRLBU backup compactor was used for a few weeks while awaiting repairs to the primary compactor. The NTRLBU compactor then developed a fault with a brake drum and is now also awaiting repair.
- 3.4 The landfill has been operating without a dedicated compactor since late January 2023 and a large bulldozer is currently being used to place refuse within the landfill.
- 3.5 The stormwater system has been operating well and has been preventing sediment from being discharged to the York Stream. Sediment has now accumulated in the pond to the point that it needs to be cleaned out, and a pump and dewatering bag system is being installed to facilitate this.
- 3.6 Productivity on the earthworks for the buttress and airspace excavation projects has been good during the summer period, and the upper buttress project is due for completion in mid-March.
- 3.7 Some additional earthworks have been undertaken to remove slip failure risk to areas above Potteries Way/ Bishopdale Ave along the western edge of the landfill property.
- 3.8 Repairs are due to commence over the next two weeks on the palisade retaining wall at the rear of the landfill following the August 2022 flood event.
- 3.9 The Eves Valley weighbridge has been constructed and the upgrades to the access way are commencing. This work has been contracted to Fulton Hogan and is due to be completed prior to winter 2023.
- 3.10 The NTRLBU has lodged its new Unique Emission Factor (UEF) for the 2022 calendar year. The UEF lodged was for the maximum reduction possible under the Emission Trading Scheme (ETS) rules (>90% reduction). This UEF will reduce the landfill emission liability under the ETS to approximately 7,250 tonnes CO₂ per year down from 99,000 tonnes CO₂ per year in 2018.
- 3.11 The NTRLBU finances show a surplus of \$793,000 for the 2022/23 financial year to 31 December 2022. This is due to the higher than budgeted waste volumes, and lower than expected Unique Emission Factor, and includes a significant amount of additional operational expenditure associated with airspace excavation works.

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4. Health and Safety and Environment

4.1 A number of incidents occurred at the landfill during the period September 2022 to 31 Jan 2023. These incidents are outlined in the table below:

Land	Category	Type	Date occurred / noticed	Reported by (name)	Reported by (company or address)	Date closed	What occurred / was reported
York	HealthSafety	Complaint	2/11/2022	Brad Nixon	NTRLBU	3/11/2022	Can Plan front loader driver being abusive and complaining about DNZ operators taking too long to push the refuse away from the back of his truck
York	Environmental	Preventative action	3/11/2022	Kim B	Downer	3/11/2022	Pest control - 8 shots fired
York	Environmental	Preventative action	4/11/2022	Kim B	Downer	4/11/2022	Pest control - 6 shots fired
York	Fire	Incident	5/11/2022	Kim B	Downer	5/11/2022	1 x lithium battery fires
York	Fire	Incident	7/11/2022	Ian Watts	Downer	7/11/2022	Flare fire on tip face
York	Environmental	Preventative action	8/11/2022	Kim B	Downer	8/11/2022	Pest control - 10 shots throughout the day
York	Environmental	Preventative action	9/11/2022	Kim B	Downer	9/11/2022	Pest control - 3 shots fired
York	Fire	Incident	11/11/2022	Kim B	Downer	11/11/2022	Two flare fires on tip face
York	EquipmentDamage	Incident	8/12/2022	Kim B	Downer		Compactor made contact with the back of an EnviroWaste truck damaging both truck and plant. This is under and ICAM investigation
York	Odour	Complaint	21/12/2022	Amy S	CSR		CSR odour complaint received about an odour at Bills Way. Immediate monitoring was undertaken with Nathan C & Kim K
York	EquipmentDamage	Incident	23/01/2023	Kim B	Downer		Damage Rodding Eye when in compactor i ran over it.
York	EquipmentDamage	Incident	22/09/2022	Kim B	Downer	27/09/2022	when the compactor blade clipped the skip bin while reversing
York	Fire	Incident	5/10/2022	Kim B	Downer	5/10/2022	Lithium battery fire on tip head
York	Fire	Incident	10/10/2022	Kim B	Downer	10/10/2022	Lithium battery fire on tip head
York	HealthSafety	Incident	12/10/2022	Kim B	Downer	12/10/2022	Wind gust blew dust into Kims eyes
York	EquipmentDamage	Incident	17/10/2022	Kim B	Downer	18/10/2022	While compacting the compactor picked up a spring which caught up and damaged some hoses out of the hydraulic bank on the underside of the machine
York	EquipmentDamage	Near miss	20/10/2022	Kim B	Downer	20/10/2022	While operating the handbrake light begun flashing. Closer inspection the handbrake was slightly engaging when reversing
York	EquipmentDamage	Near miss	26/10/2022	Kingston Smith	Downer	27/10/2022	After swapping the bucket and folks over on the tractor Kingston left the hitch in the unlocked position resulting in the folks half coming off when reversing. No damage but has been noted as a near miss
York	Fire	Incident	31/10/2022	Ian Watts	Downer	31/10/2022	3 x lithium battery fires

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- 4.2 One significant incident occurred during the period. This incident was another vehicle incident.
- 4.3 The contractor has been requested to implement engineering controls to prevent these vehicle incidents from occurring in future. NTRLBU is funding an additional traffic management role on the site in an effort to reduce the vehicle movement risks.
- 4.4 An additional recent incident (during Feb 2023) occurred with one of the contractor's staff members being affected by gas when onsite, this event was investigated. NTRLBU stopped work on the site until improved procedures were implemented. Work has now recommenced.
- 4.5 Another recent incident occurred when NTRLBU identified some uncontained asbestos onsite. This asbestos incident is being investigated and it is likely that changes to procedures will be required.

5. Landfill Compactor Issues

- 5.1 There have been several issues with the site compactors since the NTRLBU September 2022 meeting. In January 2023 the primary compactor broke the differential housing due to wire wrapped around the drive axle.
- 5.2 The Contractor hired the NTRLBU backup compactor for around 2 weeks before it developed a problem with a brake housing. This resulted in both compactors being unavailable for service. Since early February the landfill has been operating without a compactor.
- 5.3 At NTRLBU's urging the Contractor hired a large bulldozer to allow improve productivity and compaction compared to the 20 tonne diggers onsite.
- 5.4 Recent data indicates that the landfill contractor is not achieving the required compaction density (0.8 tonnes/m³), which means that the landfill is filling up quicker than necessary. At the current density (around 0.751 tonnes per m³) the landfill will struggle to reach the end of the consent date (2034).
- 5.5 With the current operational contract term finishing at the end of June 2024, NTRLBU need to consider options regarding replacing the current compactor. Considerations for this are discussed in a separate Operations and Maintenance Contract renewal report on the NTRLBU Agenda.
- 5.6 In preparation for the new operational contract, it will be valuable for NTRLBU to have evidence whether a larger compactor can achieve increased compaction performance, and therefore whether NTRLBU should specify a significantly heavier machine for future landfill operation.

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- 5.7 NTRLBU has made enquiries and has identified an alternative and heavier compactor that could potentially be made available to test the compaction possible from a heavier machine. This machine is around 40 tonnes compared to the approximately 25 tonne machines currently operating at York Valley.
- 5.8 NTRLBU have discussed running this trial with the Contractor and are awaiting agreement from the landfill operations Contractor before proceeding with the trial.
- 5.9 It is expected that the trial will demonstrate increased compaction performance provided by a heavier compactor and will give an indication of the airspace savings that could be obtained by having a larger machine.

6. NTRLBU Activities

- 6.1 It has continued to be busy for NTRLBU staff.
- 6.2 The issues being experienced with the departure of the previous contract manager for the operations manager has added to NTRLBU workload, and it is fortunate that the new NTRLBU operations manager has commenced work.
- 6.3 A range of projects are under construction with some issues being identified with management of the projects by the operations contractor. Progress on projects has been good over this construction season.
- 6.4 NTRLBU is working with consultants and contractors to finalised designs and procurement is underway for the 2023/24 construction season. The principal projects for the 2023/24 construction season are the lower buttress and leachate system implementation at York Valley, and the gas reuse and hail management facilities at Eves Valley Landfill.

7. Deed of Agreement and Terms of Reference Review

- 7.1 The review and alignment of the NTRLBU governance frameworks has been approved by Nelson City Council but has not yet been approved by Tasman District Council.

8. Airspace, Leachate, and Stability Upgrade

- 8.1 The airspace excavations along the southwestern wall of the landfill are complete. The works gained around one year of airspace.
- 8.2 The works have moved a significant amount of material which has subsequently been used in the construction of the upper stability buttress.
- 8.3 The construction of the upper buttress is due to be completed during March 2023. Once the upper buttress is complete the landfill filling

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setback can be removed, and work can commence to fill the available area within 25m of the front edge of the landfill.

- 8.4 The upper leachate wells that form part of the lower buttress and leachate improvements will be installed in March 2023 while the drilling contractor is onsite.

9. Odour Management

- 9.1 NTRLBU had one odour event during this period which was confirmed by the NCC compliance team during this period.
- 9.2 NTRLBU were issued with a warning notice regarding this odour event.
- 9.3 The odour event occurred following the receipt of 600 tonnes of tomato waste at the landfill.
- 9.4 The tomato waste needed disposal at a secure facility due to a biosecurity issue within the Nelson Tasman region.
- 9.5 Due to the biosecurity issues and the time taken for the tomatoes to be removed from the greenhouse and trucked to the landfill the tomato waste started to degrade and create odour prior to NTRLBU being able to cover the material.
- 9.6 Once the odour was reported NTRLBU changed procedures and immediately covered the waste and added additional capping to that area. This response resolved the odour on the same day as the odour notification was received.
- 9.7 An independent odour review had been received from our odour assessor a few days before the incident. The odour review report indicates that on the previous odour assessment visits there were no significant odours associated with the NTRLBU.
- 9.8 NTRLBU subsequently received an additional 400 tonnes of tomato waste in following weeks. To avoid the potential for additional odour issues, a second disposal area was opened at the landfill specifically for the tomato waste, and a separate bulldozer was hired to manage this waste.
- 9.9 The costs for this additional work are to be recovered from the disposer.
- 9.10 This area was capped each night, and only one dedicated machine was able to be used to avoid potential cross contamination issues with other landfill users' vehicles.
- 9.11 Following the receipt of the warning notice from NCC, the GM arranged a meeting with the NCC consenting and compliance personnel.
- 9.12 The topic of this meeting was the GMs having a concern that the warning notice was a disproportionate response, and that this response may indicate an a more serious concern was held by the compliance

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personnel. The warning notice was unexpected given the very infrequent odours experienced and the extraordinary biosecurity issues that was occurring within the region.

- 9.13 The odour was out of context to the normal landfill performance and the GM held concern that the warning may have indicated an ongoing future regulatory response out proportion to the odour issues being experienced at the landfill.
- 9.14 If this were the case, then NTRLBU may need to reconsider future landfill plans.
- 9.15 The discussion with the consenting and compliance team identified that several the current consent provisions are no longer considered best practice, and that some variation to the consent conditions should be considered by NTRLBU to bring the consent conditions to best practice.
- 9.16 Any variation could assist with administration provisions of the consent and could include a more structured approach to odour detection and management.

10. Stormwater Management

- 10.1 SRP3 is working well with the coagulant significantly improving water quality leaving the site. NCC compliance officers inspected the pond recently and were complimentary on its performance.
- 10.2 The stormwater pond was dredged during July 2022 to remove the accumulated sediment. A more permanent sediment removal system was proposed during 2022 to reduce the costs and manpower requirements for sediment removal, however this was not able to be completed. The pond now has accumulated sufficient sediment that it will be dredged again.

11. Litter Management

- 11.1 There were no litter complaints during this period.
- 11.2 The new mobile litter catch fences are in use and are significantly reducing the amount of litter being blown around in the landfill.
- 11.3 NTRLBU have started installing the perimeter catch fence, with a trial section having been installed. The trial section is shown in the below photo.



Photo 1 - Trial perimeter catch fence section.

12. Emission Management

- 12.1 The NTRLBU gas management system has improved significantly since September 2022 when improvements to the collection system and gas field started to result in increased gas collection and destruction.
- 12.2 A new monitoring regime has been implemented with a specialist contractor assisting to measure and adjust the gas wells onsite. This contractor has facilitated to connection of the majority of the newly installed gas wells soon after each has been completed.
- 12.3 An example of the gas monitoring status report is shown below.

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York Valley LFG Status

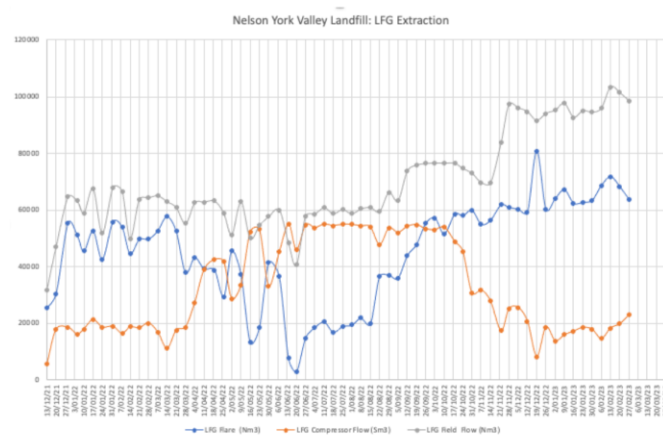
Overall Status: **Normal**

Project Name: NCC York Valley Landfill Gas – Collection and Destruction

Report No. 092023

Weekly Report	
Report Start:	20/02/2023 9:00 AM
Report End:	27/02/2023 9:00 AM

Client Project Manager:	Graeme Sellars
Mobile: Cell Phone:	0274449051
Email: Email:	Graeme@inmar.co.nz



LFG Totals	5/1/2022 to date	4 Week Average	Last Week	Movement +/- 5%
LFG Field Nm3	4240476	98803	98450	
LFG Compressor Sm2	2016850	17614	23048	↑
LFG Flare Nm3	2702255	68027	63731	↓

LFG Composition			
CH ₄ %	CO ₂ %	O ₂ %	Balance %
60.9	40.1	0.5	0

Figure 1 – Example of Weekly Gas monitoring Status Report

- 12.4 The installation of the new gas collection ring main is well underway, with the new condensate removal chamber to be installed over the next three months.
- 12.5 NTRLBU applied for the new UEF in January with the maximum gas destruction possible under the UEF regulations. This UEF means that the landfill can no longer reduce its emission liability by increased capture and destruction.
- 12.6 The UEF calculation included a new interpretation of the way the gas production should be calculated, which may be changed in future years. It is therefore considered that a more conservative UEF be assumed for 2023/24 that 0.091 achieved in 2022.
- 12.7 NTRLBU can however reduce its actual emissions by preventing the use of Fossil fuels. The focus for the gas system is now moving from capture and destruction to reuse options.
- 12.8 NTRLBU have commissioned Deta Consultants to undertake the options review to shortlist options for the reuse of landfill gas. This follows the NTRLBU boards request in September 2022 for additional detail on the options to be considered.
- 12.9 The options review is expected to be completed in April 2023.

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- 12.10 It is currently anticipated that a recommendation on the options will be presented to NTRLBU in the 19 May 2023 NTRLBU board meeting.

13. Emissions Trading Scheme Position

- 13.1 In December we purchased 10,000 units at \$85.25 as agreed during the September 2022 NTRLBU board meeting.
- 13.2 NTRLBU purchased ETS credits to the maximum allowance under the Treasury Policy in Dec 2022 based on an assumed UEF value.
- 13.3 In January we received 5,103 units from Pioneer pursuant to our agreement with them.
- 13.4 The ETS unit price has decreased to \$68 at the end of February following the Governments decision in December (post purchase) not to follow the Climate Change Commission's recommendations for unit limits and price control settings for 2023-2027. This decision was unexpected and contrary to market expectations.
- 13.5 The next auction of Government units is on 15th March 2023, which is likely to result in the market price of units moving.
- 13.6 The current year's ETS expense budget assumed a Unique Emissions factor (UEF) of 0.8535 at a price of \$46.55. The draft budget for 2023/24 assumes a UEF of 0.5 and a price of \$37.00.
- 13.7 Our current holding of 155,569 units have an average cost of \$43.45 per unit.
- 13.8 The UEF filed for 2022 calendar year is 0.091 or 7,242 units which is significantly below what is currently budgeted. We expect to know if this is accepted by end of March 2023 (for surrendering May 2023).
- 13.9 Our current NZU holding and movements
- | | |
|--|---------|
| Units on hand June 2022 | 140,166 |
| Purchase December 2022 @ \$85.25 | 10,000 |
| Transfer from Pioneer @ \$0.00 | 5,103 |
| Units on Hand 31 January 2023 | 155,569 |
| Calculated units to surrender for 2022 | (7,242) |
| Balance after surrender | 148,327 |
- 13.10 Treasury policy limit assuming UEF of 0.21 and budgeted waste volumes is 46,800 units.
- 13.11 Current holding is 101,527 units in excess of policy due to the reduction in the UEF achieved in 2022 and expected UEF in 2023 and the Pioneer units.
- 13.12 The advice we have is that demand for units will continue to exceed supply of units particularly as the Government reduces the auction volumes which will result in the price of units increasing.

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- 13.13 The NTRLBU should consider whether it is appropriate to continue to hold these credits, or whether it should look to reduce its holdings and use the realised funds to reduce capital inputs from its owners.
- 13.14 Options for the EST Units:
- Hold the units for future use
 - Sell some of the surplus units
 - Sell all of the surplus units
- 13.15 It is important to recognise that when the landfill operation shifts to Eves Valley the liability for ETS will revert to the Default Emissions Factor (DEF) until the new landfill starts producing gas. This will result in a substantial and significant increase in the operating costs of the landfill because of the need to surrender additional NZU's for several years.
- 13.16 Any decision to reduce the ETS credits should also take this into consideration.
- 13.17 Options have been considered for the sale of ETS credits and these have been outlined in Table 1 below:

Table 1 – Options assessment for ETS Units

Option 1:	
Advantages	<ul style="list-style-type: none"> • Units are held against future ETS scheme costs giving greater certainty in future years budgets. • Units are held against risk of UEF not being achieved in the future • Gate charges will be lower in future years.
Risks and Disadvantages	<ul style="list-style-type: none"> • Windfall gain will not be received • Treasury policy will be breached. • Customers will be shielded from the price signal from the cost of carbon emissions to reduce waste to the landfill.
Option 2:	
Advantages	<ul style="list-style-type: none"> • Units are held against rises in future ETS scheme costs giving a degree of greater certainty in future years budgets

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	<ul style="list-style-type: none"> • The additional units will provide some additional hedging against risk of UEF not being achieved in the future • Gate charges will be lower in future years • Partial windfall gain will be realised releasing funding for the capital expenditure program during a period of high financial constraints.
Risks and Disadvantages	<ul style="list-style-type: none"> • Only a partial windfall gain will be realised • Treasury policy will be breached • Customers will be shielded from the price signal from the cost of carbon emissions to reduce waste to landfill to a smaller but still significant extent.
Option 3:	
Advantages	<ul style="list-style-type: none"> • Windfall gain will be received releasing funding for the capital expenditure program. • Treasury policy will not be breached • Customers will not be shielded from the price signal from the cost of carbon emissions to reduce waste to landfill to the same extent.
Risks and Disadvantages	<ul style="list-style-type: none"> • Customers will be exposed to future rises in ETS scheme costs • Business unit will be exposed to risk of budgeted UEF factors not being achieved. • Gate charges will be higher in future years

13.18 It is recommended that the NTRLBU recommends to NCC and TDC that the board sell 50,000 NZ carbon Units.

14. Waste Minimisation

14.1 There are three primary activities going on with waste minimisation for NTRLBU at present.

14.2 Battery diversion and recycling.

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- 14.2.1 The number of small battery fire incidents at York Valley has remained low over the last two months although there is a continuing presence.
- 14.2.2 The cost of battery disposal is now expected to be in the order of \$40,000 per annum. This funding will allow the region to maintain a focus on this, and hopefully this will further reduce battery fires and the risk of major fires occurring at the landfill.
- 14.3 NTRLBU waste minimisation activities.
 - 14.3.1 NTRLBU is working with NCC and TDC on the review of the Joint Waste Minimisation and Management Plan (JWMMP).
 - 14.3.2 A Solid waste Analysis Protocol (SWAP) review was undertaken at York Valley landfill during February to assess the composition of waste for the region. NTRLBU has continued to investigate additional separation works at the landfill. NTRLBU have engaged McDermott Contracting to undertake a separation trial at the landfill during March 2023. This trial will operate for four weeks and will focus initially on skip and bin waste separation and following this it will then focus on transfer station bin wastes.
 - 14.3.3 NTRLBU has discussed the trial with both NCC and TDC solid waste staff and both NCC and TDC have indicated that they would like to attend these trials frequently during the trial period. It is believed that knowledge gained from the trial may assist planning or implementation for activities NCC and/ or TDC undertake on sorting at the transfer stations.
 - 14.3.4 NTRLBU has begun looking at options for waste treatment and energy production from wastes, that will result in reduced airspace consumption and energy production. This is aimed at identifying whether a small system is available to treat Chrome Copper Arsenate (CCA) contaminated saw dust, as well as timber, paper and rubber. Laboratory Scale trials are underway at Auckland University.
 - 14.3.5 A system is being developed to divert HAIL material from the landfill and reprocessing the HAIL material so that it does not need to be disposed to the class 1 landfill. This will save airspace, reduce Ministry for the Environment landfill levies, and reduce ETS liability due to a reduced mass of waste for disposal. Funding for this system has been included in the 2023/24 Business Plan and preliminary design is currently being undertaken. This project will likely include the development of a Class 3 landfill within the overarching Eves Valley Landfill area to ensure that treatment material can be stored and reused without requiring discharge to a Class 1 landfill.

15. Landfill Waste Volumes

15.1 Landfill volumes remain high and have exceeded expected landfill volumes for the year to date. (refer to Figure 4 Below)

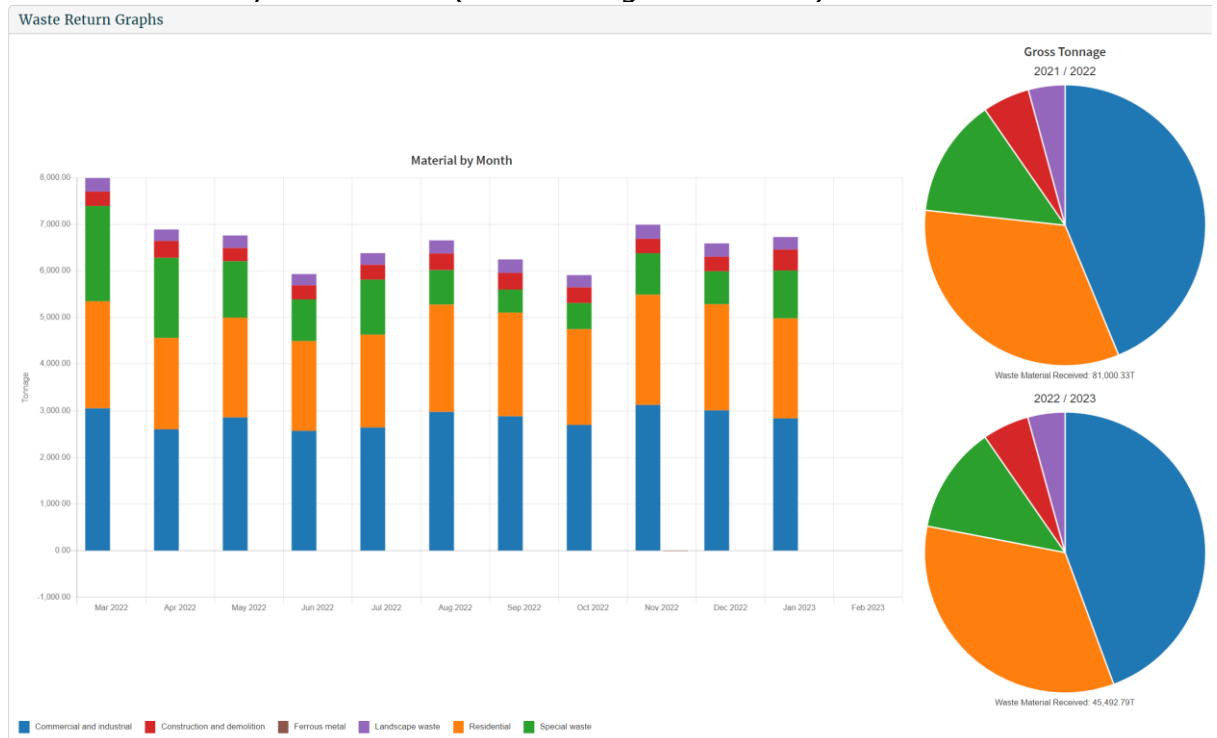


Figure 4 – Waste volume and composition for 2022/2023 year to date and for the full 2021/2022 year.

15.2 Total waste tonnage for the 2021/22 financial year was 81,000 tonnes. Waste tonnage is slightly lower (at 45,400 tonnes) for the 2022/23 year to date than was received to the same point in 2021/22 (46,000 tonnes)

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16. NTRLBU Finances

16.1 Income Account for the period to 31 December 2022.

Nelson Tasman Regional Landfill Business Unit							
Income Account for the period to 31st December 2022							
	Actual Month	Budget Month	Actual YTD	% YTD	% Year	2022/23 YTD	Budget Annual
Income							
Landfill Fees	1,343,940	1,224,000	7,880,921	107%	54%	7,344,000	14,688,000
Other recoveries	16,053	25,000	42,779	29%	14%	150,000	300,000
Interest	5,040	-	30,243			-	-
Total Income	1,365,034	1,249,000	7,953,943	106%	53%	7,494,000	14,988,000
Less Expenses							
Staff and Administration	31,310	59,192	335,990	95%	47%	355,150	710,300
Interest	-	8,250	-			49,500	99,000
York Valley Expenses							
Landfill Operation	430,027	152,700	2,799,859	306%	153%	916,200	1,832,400
MFI waste levy	197,683	180,000	1,162,722	108%	54%	1,080,000	2,160,000
ETS Levy	(508,161)	246,750	(92,694)	-6%	-3%	1,480,500	2,961,000
Depreciation	46,939	97,110	281,640	48%	24%	582,666	1,165,333
Aftercare provision	10,708	9,833	64,248	109%	54%	59,000	118,000
Contingency and Advice	9,645	19,583	72,832	62%	31%	117,500	235,000
Eves Valley Expenses							
Holding Costs	-	208	-	0%	0%	1,250	2,500
Depreciation	4,197	1,289	24,910	322%	161%	7,734	15,467
Aftercare provision	8,044	7,417	48,260			44,500	89,000
Total Expenses	230,392	782,332	4,697,768	100%	50%	4,694,000	9,388,000
Net Surplus before levy	1,134,642	466,668	3,256,175	116%	58%	2,800,000	5,600,000
Local Disposal Levy	450,000	450,000	2,700,000	100%	50%	2,700,000	5,400,000
Operating Surplus (Deficit) after Levy	684,642	16,668	556,175			100,000	200,000
Capital Income - PGF	0		0				
Net Surplus(Deficit)	684,642	16,668	556,175			100,000	200,000

- 16.2 The finances show an overall surplus for the year to 31 December 2022 is \$556,000.
- 16.3 This increased income has come from the increased volume of wastes being received compared to the projected volumes used to generate the budget and from the significantly lower UEF factor achieved for the 2022 calendar year than assumed in the Business Plan.
- 16.4 Expenses are up compared to budget for a range of items, which is expected due to higher volume of wastes, and consequently the higher Waste Disposal Levy and operational costs, and due to expenditure on airspace excavations and waste diversion trials.
- 16.5 One item that is particularly high for the year to date is consultancy costs. These relate to work on operational consent applications, secondments for activity management support, and support for other items such as the Eves Valley leachate system investigations. While these costs are higher than budget, they are more than compensated by the additional revenue and lower ETS costs.

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16.6 Balance Sheet as of 31 December 2022

Balance Sheet as at		31st December 2022	
	Current	Last Month	June 2022
Equity			
Equity 1 July	8,361,760	8,361,760	5,614,037
Plus Net Income	556,175	(128,467)	2,747,723
Closing Equity	8,917,935	8,233,293	8,361,760
Which was invested as follows -			
Current Assets			
NCC Current Account	(4,446,183)	(3,972,303)	- 1,654,993
Debtors	18,540	7,005	756,094
NZETS units	6,759,336	5,906,836	5,906,836
Total Current Assets	2,331,693	1,941,539	5,007,938
Fixed Assets	13,302,940	12,899,360	10,743,241
Investments	1,512,740	1,507,700	1,482,497
Total Assets	17,147,374	16,348,598	17,233,676
Less Liabilities			
Current Liabilities			
Sundry Creditors	836,124	209,404	256,879
NCC Creditor	-	-	1,045,756
ETS Accrual	420,568	943,724	530,457
Aftercare provision - Current	359,150	367,332	537,735
Total Current Liabilities	1,615,842	1,520,460	2,370,827
Term Liabilities	6,613,597	6,594,845	6,501,089
Net Assets	8,917,935	8,233,293	8,361,760

17. NTRLBU Resourcing

- 17.1 The new Operations Manager for NTRLBU has started and Mark Sutton is focussed on NTRLBU, and Brad Nixon is now focussed on Nelson Regional Sewerage Business Unit.

18. Conclusion

- 18.1 NTRLBU operations and maintenance has suffered from several performance issues since the resignation of the operations Contractors Contract Manager in early Jan 2023.
- 18.2 A number of safety incidents since the last NTRLBU Board meeting, and these incidents are still being investigated.
- 18.3 NTRLBU is bearing additional cost and workload to reduce ongoing safety risks on site by paying for a traffic controller on site and by having NTRLBU representatives onsite more frequently and for longer periods.
- 18.4 There have been significant issues with the availability of the compaction machinery onsite.

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Report March 2023

- 18.5 Battery diversion works are continuing, but battery fires are still occurring at the landfill.

Important considerations for decision making
Fit with Purpose of Local Government The NTRLBU is a joint committee constituted pursuant to the provisions of Schedule 7 to the Local Government Act 2002 and contributes to the four Local Government well-beings of social, economic, environmental, and cultural.
Consistency with Community Outcomes and Council Policy The report updates the NTRLBU board on progress toward the actions outlined in the NCC and TDC Annual Plans and the NTRLBU business plan.
Risk This report includes updates on environmental and business continuity risks for consideration by the NTRLBU board
Financial impact This report provides a means of assessing progress against plans. The report includes consideration of ETS credits holding and the potential to sell some of the NTRLBU ETS Units which could be material to the owners of the facility.
Degree of significance and level of engagement This report provides a means of assessing progress against plans. The report includes consideration of ETS credits holding and the potential to sell some of the NTRLBU ETS Units which could be material to the owners of the facility.
Climate Impact A key feature of the NTRLBU Business Plans and general manger update reports are projects that work toward mitigation of greenhouse gas emissions. This includes physical works for gas reuse, and opportunities to develop projects to divert a significant fraction of organic waste from landfill for energy production.
Inclusion of Māori in the decision making process No engagement with Māori has been undertaken in preparing this report but iwi have representation on the Board.

Delegations

The Joint Committee has the following delegations to consider the Nelson Tasman Regional Landfill Business Unit:

5.6.1 Relevant Areas of responsibility:

- *Landfill, including York Valley landfill and Eves Valley landfill.*

5.6.2 Delegations:

- *The NTRLBU may without the need to seek any further authority from the councils:*

Set fees and charges for waste disposal at the regional landfill facilities by 30 June each year; including the power to apply discounted fees and charges for the disposal of waste in bulk; and may determine other circumstances where discounted fees and charges may be applied. For clarity, the fees and charges shall be included in the draft annual Business Plan that is submitted for Council approval each year.

Attachments

Nil



Nelson Tasman Regional Landfill Business Unit

17 March 2023

Report Title: Nelson Tasman Regional Landfill Business Unit - 2023/24 Business Plan

Report Author: Brad Nixon - Operations Manager Regional Services

Report Number: R27545

1. Purpose of Report

- 1.1 To update the Nelson Tasman Regional Landfill Business Unit (NTRLBU) on feedback provided to NTRLBU by Tasman District Council (TDC) and Nelson City Council (NCC) in relation the NTRLBU 2023/24 Business Plan (Business Plan).

2. Summary

- 2.1 NTRLBU has approved the Draft NTRLBU 2023/24 Business Plan (1399367370-7649) and has submitted this to NCC and TDC for consideration and feedback.
- 2.2 NCC and TDC have both considered the report and have provided no feedback.

3. Recommendation

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the report Nelson Tasman Regional Landfill Business Unit - 2023/24 Business Plan (R27545) and its attachment (1399367390-7915); and***
- 2. Approves the Nelson Tasman Regional Landfill Business Unit 2023/24 Business Plan (1399367390-7915) subject to minor changes approved by the Chairperson; and***
- 3. Recommends the Nelson Tasman Regional Landfill Business Unit Business Plan 2023/24 (1399367390-***

7915) be presented to the Tasman District Council and Nelson City Council.

Recommendation to the Nelson City Council and Tasman District Council.

That the Nelson City Council and Tasman District Council

1. Receive the Nelson Tasman Regional Landfill Business Unit Business Plan 2023/24 (1399367390-7915).

4. Background and Discussion

4.1 The NTRLBU was established by NCC and TDC to manage and operate regional landfill facilities and the Terms of Reference (TOR) requires the Business Plan to be submitted to the two Councils for feedback prior to confirmation by the NTRLBU board.

4.2 The NTRLBU resolved on 9 September 2022 as follows:

Resolved RLBU/2022/021

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the report Nelson Tasman Regional Landfill Business Unit Draft Business Plan 2023/2024 (R27146) and its attachment/s (1399367370-7649); and*
- 2. Approves the amended Nelson Tasman Regional Landfill Business Unit Draft Business Plan 2023/24 (1399367370-7649) for presentation to the Nelson City Council and Tasman District Council with delegation of all minor amendments to the Nelson Tasman Regional Landfill Business Unit Chairperson and General Manager.*

And:

Resolved RLBU/2022/022

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the Nelson Tasman Regional Landfill Business Unit Draft Business Plan 2023/2024 (1399367370-7649) for review and provide feedback to the Nelson Tasman Regional Landfill Business Unit, if required.*

4.3 The NTRLBU TOR outlines several activities required by the NTRLBU along with specified timing for these activities.

4.4 The TOR requires that the NTRLBU prepares a Business Plan and that this be presented to the Councils by 31 October each year.

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- 4.5 After the Councils have had an opportunity to discuss and comment on the draft Business Plan the Board shall finalise the Business Plan, incorporating any agreed changes, and shall present the final plan to the Councils by 31 May 2023.
- 4.6 The Board can only formally adopt the Business Plan after receiving and considering feedback from the two Councils.
- 4.7 Updates to the draft Business Plan include changes to landfill charges for the 2023/24 year, resulting from the reduced Unique Emissions Factor (UEF) achieved for the 2022 calendar year.
- 4.8 The updates also include revised operational expenses, again because of the reduction in the UEF.
- 4.9 There are no changes to the capital expenditure and as such no implications to the funding requirements from either Council. On this basis Officers suggest that further feedback from Councils is not required.

5. Feedback Received

- 5.1 Nelson City Council (NCC) considered the Business Plan at the full Council meeting on 29 September 2022, and resolved as follows:

Resolved CL/2022/211

That the Council

1. *Receives the Nelson Tasman Regional Landfill Business Unit Draft Business Plan 2023/24 (1399367370-7649) for review and provide feedback to the Nelson Tasman Regional Landfill Business Unit, if required.*

The NCC gave no feedback on the Business Plan.

- 5.2 Tasman District Council considered the Business Plan at the full Council meeting on 15 December 2022, and resolved as follows:

CN22-12-12

That the Tasman District Council:

1. *receives the Nelson Tasman Regional Landfill Business Unit - Business Plan 2023/2024 and Annual Report 2021/2022 RCN22-12-26; and*
2. *approves the Nelson Tasman Regional Landfill Unit - Business Plan 2023/2024.*

The TDC gave no feedback on the Business Plan.

6. Conclusion

- 6.1 The NTRLBU has received no feedback that requires changes to the Draft NTRLBU 2023/24 Business Plan (1399367370-7649)
- 6.2 Changes to the Business Plan have been made due to a reduction in the landfill UEF. These changes only affect the operational costs of the Landfill.
- 6.3 No changes to the Business Plan have been made that affect the NTRLBU Capital expenditure.
- 6.4 It is recommended that the NTRLBU adopt the 2023/24 NTRLBU Business Plan ((1399367390-7915) and forward the Business Plan to both Council's.

Attachments

Attachment 1: 1399367390-7915 - NTRLBU Business Plan 2023/24 Final V1 [↓](#)

Sensitivity: General



NTRLBU | Nelson Tasman Regional
Landfill Business Unit

Business Plan
2023/2024



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Prepared by: Nathan Clarke - General Manager
with assistance from Brad Nixon –
Operations Manager

Approved by:

Cover photograph: Airspace Excavation - York Valley

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1. PURPOSE

The purpose of the Nelson Tasman Regional Landfill Business Unit (NTRLBU) Draft Business Plan 2023/24 (Business Plan) is to outline the goals and objectives to ensure that safe, environmentally conscious and financially prudent sanitary landfill services are available in the Nelson Tasman region.

2. TERMS OF REFERENCE REQUIREMENTS

The Terms of Reference document states that the Nelson Tasman Regional Landfill Business Unit (NTRLBU) Board shall supply to the Councils (Nelson City and Tasman District) a copy of its draft Business Plan for the management of the NTRLBU and the assets for the ensuing year, by 31 October each year. The final Business Plan must be presented to both Councils by 31 May.

Table 1: Proposed business plan preparation timeline.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022									Draft Business plan 23/24 approved in Board Meeting	Submit draft 23/24 BP to NCC + TDC		
2023			Final Business Plan 23/24 approved by NTRLBU		BP 23/24 finalised, to NCC and TDC by 31st		Start of 23/24 Financial Year		Draft Business plan 24/25 approved in Board Meeting	Submit draft 24/25 BP to NCC + TDC		
2024			Final Business Plan 24/25 approved by NTRLBU		BP 24/25 finalised, to NCC and TDC by 31st		Start of 24/25 Financial Year		Draft Business plan 25/26 approved in Board Meeting	Submit draft 25/26 BP to NCC + TDC		

The Terms of Reference document was revised in February 2019 and is presently being reviewed. The current version of the Terms of Reference is still the 2019 version until the current revised version is approved by the Councils. Any impacts of those changes will be reflected in the final 2023/24 Business Plan.

The requested review of the Deed of Agreement and Terms of Reference commenced in December 2021.

3. INTRODUCTION

This Business Plan summarises the projects and initiatives to be implemented during the year. It also outlines the associated funding required.

The Business Plan is aligned with the NTRLBU Landfill Activity Management Plan 2021 – 2031 (AMP) but has diverged from the AMP as it incorporates the airspace, leachate and climate emissions works that have been developed and approved by the Board since this the AMP was prepared. It also incorporates the overarching business objectives and performance targets (Section 7), the three-year renewal and upgrade forecasts (Section 10); and the Financial Plan (section 9).

The Board activity schedule and levels of service are appended.

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- Appendix A – Board Activity Schedule

Appendix B - Targeted Levels of Service (LoS) established by the Landfill Activity Management Plan.

4. MISSION STATEMENT

The NTRLBU's mission statement is:

To manage and operate the regional landfill facilities and plan for the future needs of the community in a cost efficient and environmentally sustainable manner in accordance with the objectives of the Nelson Tasman Waste Management and Minimisation Plan.

5. STRATEGIC GOALS

The NTRLBU aspires to achieve the following goals:

Provides sanitary landfill capacity for the needs of the Nelson Tasman region.

Costs of disposal of residual solid waste are affordable.

Risks associated with the activity are identified and mitigated to a level agreed.

Engages the right people with the right skills and experience and has sufficient capacity to deliver the works programme.

Operates sustainably and endeavours to remedy or mitigate any adverse environmental, social and cultural impacts.

Monitors, manages, mitigates and reduces greenhouse gas emissions in a responsible manner.

Maintains good relationships with stakeholders.

Meets all statutory obligations.

The NTRLBU functional activities are administered by the Nelson City Council and therefore shall comply with the requirements of the Nelson City Council Health and Safety Policy and fully subscribe to the vision for a Zero Harm Culture.

All strategic goals are important and no one goal will be pursued at the expense of another.

6. NTRLBU BACKGROUND

The NTRLBU was established in April 2017 and began operations on 1 July 2017.

The NTRLBU Activity Management Plan 2021-2031 was adopted in June 2021.

The Deed of Agreement clause 21(b) Determines that the NTRLBU will annually agree a schedule of payments to be distributed 50:50 at appropriate intervals to the two Councils to fund waste management and minimisation activities; and to recover this amount from landfill charges.

At the end of each financial year the operating surplus/deficit will be shared equally between the two Councils and used exclusively for waste management and minimisation initiatives.

7. BUSINESS OBJECTIVES AND PERFORMANCE MEASURES

The objectives outlined below describe the long term aims of the business unit. Performance is to be reported quarterly to the Board and annually or six monthly, as appropriate, to the shareholding Councils.

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Long Term Objectives	Key Performance Measures
<i>Landfill capacity is available to receive solid waste generated within the Nelson Tasman region.</i>	
At least 5 years' capacity of consented landfill is available. Adequate planning has been completed and agreed to before the five-year wind down period begins at York Valley.	Report the available landfill airspace annually (in terms of years remaining). Complete actions required in the Landfill Development Plan for 2023/24 period.
The available airspace at the landfill is used efficiently.	Airspace consumption of 1.23m ³ per tonne of residual waste received is maintained or improved.
<i>Disposal to landfill is efficient and cost effective</i>	
Disposal to landfill is cost effective for users.	Regularly monitor and review financial performance. Levels of Service (as per Appendix B) are met, and budgets (as per current Business Plan) are met.
The economic lives of all assets are optimised.	Three yearly internal audit of asset management practices confirms this.
Consider and use new technology where it will provide benefit.	Report on technology considerations annually and identify and recommend new technology choices that are reliable and increase efficiency (and/or reduce cost). Incorporate consideration of new and improved technology in upgrade projects, and operational activities (including the Landfill Management Plan)
<i>Risks associated with the services provided are identified and mitigated.</i>	
Risk management plans include all significant health and safety, environmental, cultural, social, economic and contractual risks.	No event, which impacts on agreed levels of service, occurs that has not been identified in the NTRLBU risk management plans.
Contingency plans adequately address emergency events.	Annually Review Risk and Contingency plan for NTRLBU by 30 June 2024. Review the effectiveness of the Landfill Management Plan following incidents and annually. Provide incident reports in the Quarterly General Managers' report. Implement Fire Management Plan (York Valley Gully 1) recommended actions by December 2023.

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Long Term Objectives	Key Performance Measures
<i>Performance Monitoring</i>	
The Board and key stakeholders are kept well-informed about performance of the NTRLBU.	All agreed reports (as per Appendix A) are issued on time.
Those engaged with the NTRLBU have the right skills, experience and support to perform well.	The Board reviews the NTRLBU performance and ability to meet its objectives as part of the annual report.
All activities are planned and agreed.	The AMP is reviewed every three years.
<i>NTRLBU operates sustainably and endeavours to remedy or mitigate any adverse environmental, social or cultural impacts</i>	
NTRLBU minimises adverse environmental, social and cultural impacts.	Environmental, social, cultural and climate change impacts are considered in all operations and decision making.
NTRLBU identifies waste minimisation opportunities.	<p>Report quarterly regarding waste minimisation opportunities.</p> <p>Report annually on NTRLBU waste minimisation and emission opportunities and mitigation.</p> <p>Annual Business Plan shall include an outline of the actions NTRLBU is proposing in regard to waste minimisation, and the costs associated with these.</p> <p>Support the Councils, where possible, with waste minimisation activities.</p>

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<i>Climate change effects are managed responsibly</i>	
NTRLBU measures the greenhouse gas emissions of landfill activities.	<p>The composition of incoming waste is assessed and reported annually.</p> <p>The emissions from the York Valley Landfill are assessed and reported annually.</p> <p>The annual emissions from the Eves Valley closed landfill are estimated and reported annually.</p> <p>Undertake feasibility assessment and recommendations for reuse of landfill gas for economic, social, and/or environmental benefits by December 2023.</p>
NTRLBU reduces the greenhouse gas emissions rate for landfill activities.	<p>A target for emissions per tonne of waste is set and reviewed annually:</p> <ul style="list-style-type: none"> • 2023/24 – UEF 0.4 • 2024/25 – UEF 0.35 <p>The NTRLBU will annually report on and consider applying for a Unique Emissions Factor for landfill operations.</p> <p>The NTRLBU will annually review the options and costs/benefits for reducing emissions from landfill operations, including the reduction of high emissions waste and the improved capture and reuse of landfill gas.</p>
NTRLBU mitigates its greenhouse gas emissions.	<p>Activities associated with the emissions mitigation plan for 2023/24 FY are implemented.</p> <p>Mitigation methods are outlined in the annual Business Plan for NTRLBU board consideration.</p> <p>NTRLBU emission mitigation review is undertaken each year in advance of the business plan preparation.</p>
<i>Good relationships are maintained with all stakeholders</i>	
Shareholders are satisfied with the strategic direction and the economic performance of the business unit.	<p>All business plans are approved by shareholders.</p> <p>Budget projections are met.</p>
Good relationships are maintained with all stakeholders including owners, iwi, customers, contractors, neighbours and the wider community.	<p>All complaints or objections are addressed promptly.</p> <p>Up to date information on activities and achievements are publicly available.</p> <p>Regularly engages with:</p> <ul style="list-style-type: none"> • Customers • Owners • and other stakeholders.

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NTRLBU will encourage education about waste management and minimisation.	<p>Information will be published at least annually, and up to date information will be publicly available regarding NTRLBU activities.</p> <p>Educational activities to facilitate responsible waste management will be encouraged and supported.</p>
<i>All statutory obligations are met</i>	
All statutory obligations are identified and met and are included in contracts with suppliers.	100% compliance with all statutory obligations.
All resource consent requirements are met.	<p>100% compliance with all resource consents.</p> <p>All applications for resource consents are approved.</p>

Item 9: Nelson Tasman Regional Landfill Business Unit - 2023/24 Business Plan: Attachment 1

8. LANDFILL CHARGES

It is projected that a balanced budget (no surplus or deficit) will be achieved during the 2023/24 financial year if expenditure is maintained within the projected budget at the proposed landfill charges and landfill volumes meet or exceed the assumed level.

The proposed 2023/24 charges are shown in the pink column. This reflects an 8.3% increase in charges for general waste, from 2022/23

The proposed landfill charges per tonne* (excluding GST) are:

Waste Type		2022/23 Approved BP	2023/24 AMP	2023/24 Final BP	2024/25 Projected	2025/26 Projected
General Refuse (Municipal Solid Waste)	Charge Rate	\$204	\$230	\$212	\$241	\$248
	Tonnage	72,000	72,720	74,000	74,740	75,480
HAIL Waste (York - prior to Eves Valley accepting HAIL/Hazardous)	Charge Rate	\$184	\$207	\$191		
HAIL Waste (York - Post Eves Valley accepting HAIL/Hazardous)				\$210	\$241	\$248
HAIL and Hazardous Waste (Eves Valley - only if tested and within specified limits (TBC) and able to be blended) <i>Note: rate indicative only</i>	Charge Rate	N/A	N/A	\$142	\$158	\$162
Polystyrene	Charge Rate	\$2,600	\$2,875	\$2,650	\$3,013	\$3,100
Sawdust (treated & untreated)	Charge Rate	\$204	\$230	\$212	\$482	\$496

Notes:

These charges remove the HAIL greater than 17,000 tonnes category that is never used, and also modify HAIL acceptance to reflect different costs incurred for HAIL disposal depending on the disposal options available to NTRLBU.

This charging table includes charges for HAIL and hazardous material (≈30% discounted rate) for HAIL that meets the criteria that allows it to be reprocessed when received at Eves Valley (once the proposed new facility is operational) and which can be disposed to a nearby clean or managed fill site. The specified limits are still to be confirmed.

Hail requiring disposal to York Valley Landfill is proposed to move to the general waste rate once an alternative facility for disposal is available at Eves Valley, and hazardous material disposed at York Valley remains at the general refuse

An additional rate is proposed for the disposal of sawdust at York Valley Landfill of \$510/ton, commencing in 2024/25. This rate reflects the significant difference in density and lack of compaction of sawdust when compared to general refuse and is a better representation of the value of airspace consumed by sawdust. Sawdust is currently charged at the same rate as general refuse.

The Landfill Charges are calculated incorporating the following contributing factors:

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- The Waste Disposal Levy increase to \$50 per ton for the 2023/24 year, and \$60 per ton for the 2024/25 year as notified by the Ministry for the Environment and consulted on in the Councils' Long Term Plans 2021-2031.
- A revised annual demand of 74,000 tonnes which has been raised based on recent annual mass of waste received.
- A Local Disposal Levy (LDL) of \$3.0M to both NCC and TDC for the 2023/24 year as this has been requested by the Tasman District Council and is lower than the LDL assumed in the AMP. NCC requested a LDL of \$3.1M for 2023/24.
- An Unique Emissions Factor (UEF), reducing from 0.518 (achieved for the 2021 calendar year) to 0.21 UEF for 2023/24 and subsequent years. Significant improvements in the Landfill Gas (LFG) capture and reduction has resulted in the UEF for the 2022 calendar year being lower than 0.21, however some of this reduction is due to a change in the calculation methodology used by the Ministry for the Environment (MfE). There is a risk that the new UEF calculation methodology will again be amended by the MfE for the 2023 and subsequent calendar years. To mitigate the financial implications of this possible change the 2023/24 Business Plan assumes achievement of a UEF of 0.21. Achieving the UEF poses a financial uncertainty to NTRLBU for the 2023/24 year with potential cost increases of \$1.8 million depending on the cost of carbon, the mass of waste received and the UEF achieved.

The result of the above is a recommended 3.9% increase in landfill charges from 2022/23 to 2023/24.

This increase is due to:

- Increases in the Waste Minimisation Levy.
- Increased financing costs associated with capital upgrades.
- Changes to Interest rates.
- Increased depreciation due to capital works and reconsideration of useful lives of existing assets.
- Additional Operating costs for increased Gas management, and for increased Health and Safety and traffic management at the landfill.
- Changes to charging to reflect cost related charges for HAIL using a new HAIL diversion facility.

9. OPERATIONS & MAINTENANCE BUDGET

The landfill activity is funded from landfill charges. The projected operations and maintenance costs for the next three years are below:

	Budget	Budget	Budget
	2023/2024	2024/2025	2025/2026
	\$000	\$000	\$000
Income			
Landfill income	15,698	18,029	18,729
Other Income	300	300	300
Total Income	15,998	18,329	19,029
Expenditure			
Operations and Maintenance	2,288	2,703	2,787
Management	700	700	700
Administration	66	66	66
Carbon Studies	100	100	100
Emissions Trading Scheme	676	683	690
Waste Levy (MfE)	3,700	4,484	4,529

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After care (adjustment)	225	225	225
Local Disposal Levy	6,000	6,600	6,600
Interest	524	892	1,446
Insurance	6	6	6
Depreciation	1,804	1,961	1,972
Total Operating Cost	16,089	18,420	19,120
Surplus/Deficit	-91	-91	-91

The budget includes operation and management discretionary contingencies as follows:

Professional advice: \$50,000

Operations & Maintenance: \$200,000

10. THREE YEAR RENEWAL AND UPGRADE EXPENDITURE FORECAST (\$'000)

	21/22	22/23	23/24	24/25	25/26
Capital Expenditure	\$ 6,293,000	\$ 7,123,773	\$ 9,465,000	\$ 8,540,396	\$ 15,415,000
Renewals	\$ 2,709,000	\$ 1,291,480	\$ 1,100,000	\$ 225,396	\$ 100,000
804573902025. Capital: Piezo monitor well	\$ 60,000	\$ 25,000			
804573902031. Collection Network/Flare/Gas	\$ 2,039,000	\$ 500,000	\$ 300,000		
80457470. Planting Eves stage 3	\$ 145,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 100,000
804576551533. Road extension	\$ 189,000	\$ 43,240			
804576902027. Horizontal drilling for drains		\$ 43,240			
804576902775. Weigh bridge improvements		\$ 50,000		\$ 125,396	
Moveable debris catch fences at York Valley.	\$ 86,000	\$ 30,000			
Boundry Litter Catch Fence York Valley	\$ 90,000		\$ 250,000		
Access road development at Eves Valley Landfill	\$ 100,000	\$ 500,000	\$ 500,000		
Capital Growth (Upgrade)	\$ 1,917,000	\$ 417,293	\$ 6,300,000	\$ 8,250,000	\$ 15,250,000
804576902774. Stormwater control	\$ 1,555,000	\$ 100,000			
804579602024. Access Rd Stormwater		\$ 57,293			
Construction of Stage 3 of Eves Valley Landfill					
Investigations & Consents for Stage 2 and 3 as regional site	\$ 292,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Greenhouse gas abatement at York			\$ 100,000	\$ 5,000,000	
Greenhouse gas abatement at Eves			\$ 3,500,000		
Hail and hazardous waste facility			\$ 2,000,000		
Waste reuse system development			\$ 350,000	\$ 3,000,000	\$ 15,000,000
Fire management Activities			\$ 100,000		
Miscellaneous & Safety Eves Valley Landfill	\$ 50,000				
Certified Emissions Management and Reduction	\$ 20,000	\$ 10,000			
Unprogrammed Capital Expenditure	\$ 1,667,000	\$ 5,415,000	\$ 2,065,000	\$ 65,000	\$ 65,000
Contingency Board discretion (renewals and minor upgrades)	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
York Landfill Leachate Upgrade for Stability	\$ 602,000	\$ 1,900,000	\$ 1,000,000		
York Landfill airspace increase		\$ 2,000,000	\$ 1,000,000		
Eves Valley landfill gas collection and destruction system		\$ 1,000,000			
Eves Valley Weighbridge for Inert waste diversion.		\$ 150,000			
Pioneer Contract and Asset purchase	\$ 1,000,000				
York valley 1 consent					
PGF road resurfacing					
PGF Planting Eves					
Facilities, Controls, Gates and Security - Eves valley		\$ 300,000			
Total	\$ 6,293,000	\$ 7,123,773	\$ 9,465,000	\$ 8,540,396	\$ 15,415,000

Note that the above table excludes Capital Expenditure carried over from 2022/2023. There are several renewal and upgrade items above that were not included or have been identified and approved by the Board since the NTRLBU Activity Management Plan 2021 – 2031 was prepared.

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The significant changes included in this Business Plan and in the Three Year Renewal and Upgrade Expenditure Forecast above, but not in the AMP are:

- York Valley Landfill leachate, Stability and Airspace upgrade – an additional allowance of \$6.4 million has been added (compared to the AMP) over the 2022/23 and 2023/24 period to account for the additional costs for this project. This includes an increase in the project by 8% to account for inflation over the 2021/2022 period.
- An increase in the allowance for emission management including an indicative capital expenditure for implement of a gas reuse facility. This allowance is indicative and will be refined once an option selected and designed. This work follows on from the successful acquisition of the Landfill Gas Boiler.
- Additional works for the Stormwater system to account for sediment management and for the revised Western Dirty and Clean water drains not yet completed.
- Allowanced for the installation of a facility for the diversion of HAIL material from landfill including blending and testing equipment.
- The development of selected Landfill Waste Reuse technology project and the implementation of a pilot facility to demonstrate the effectiveness of this facility.

11. WASTE MINIMISATION

Several waste minimisation opportunities were considered or implemented during 2021/22 and a number of options have been reviewed.

11.1 Battery Diversion

NTRLBU has allowed an additional \$50,000 per annum in operational costs for the disposal of batteries collected within the Nelson Tasman region. This allowance continues the successful implementation of the battery diversion project undertaken collectively by NCC, TDC and NTRLBU. This work will complement the ongoing fire management works being implemented at the York Valley Landfill. The disposal of the diverted batteries is funded by NTRLBU. This has been implemented because the principle focus of the work is the reduction in fire risk to the landfill.

11.2 Material diversion and Reuse technology

A sorting and diversion trial was started at the York Valley landfill during 2021/22 and is continuing. This trial has so far been unable to effectively sort and divert wastes from York Valley. The trial is ongoing, with alternative materials and sorting options being considered.

While sorting would be best undertaken by Nelson City Council and Tasman District Council at their transfer stations, a significant fraction of the commercial and industrial waste product is sent directly to the York Valley Landfill. The diversion trial and accompanying SWAP analysis and work undertaken as part of the preparation for a new disposal to land resource consent, has led to an understanding that there are materials that can be removed from the landfill including metals, timber, rubber, and paper, but that the current sorting and reuse options do not support this diversion. At present there is no effective reuse endpoint for material diverted from the landfill. NTRLBU has investigated some treatment options and allowance has been made to develop a project and implement a pilot plant for trialling a technology for managing the selected wastes.

The SWAP reports and other information gains from technology reviews and liaison with other waste personnel over the last two years has identified that as much as 50% of the wastes could be treated in alternative technologies to create a renewable fuel, and / or other products, and that there is a possibility that this may be able to be undertaken at a cost lower than the current and projected disposal costs (\$224 per tonne.)

NTRLBU is proposing to undertake further review of technology options, undertake a feasibility study of the value of the options, and proposes as part of this process to implement a pilot facility of a selected technology to demonstrate the effectiveness of the technology on the regional waste streams.

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It is expected that this pilot will allow effective assessment of the ability to use the waste streams NTRLBU produce, the quantity and value for the products produced from the technology, the reduction in landfill airspace that would be expected, and to identify and quantify other issues that might be associated with the use of technological solutions.

11.3 HAIL Blending and Diversion facility

A second waste minimisation activity that was identified during the 2021/22 year for inclusion in the 2023/24 business plan is the opportunity to create a HAIL "rehabilitation" site. It is understood by NTRLBU that HAIL material is often contaminated with different materials, and that blending HAIL with one contaminant together with HAIL containing a different contaminant, will often allow both contaminants to be diluted to below the landfill disposal limits. Additional soil can also be added to further dilute the contaminant concentration.

It is proposed that NTRLBU create a secure and contained area to store and then blend HAIL and/or hazardous materials together (with appropriate testing and quality control) to produce a blended material below the levels required to go to clean fill disposal rather than to Landfill.

At present this is not undertaken and therefore NTRLBU receive HAIL and hazardous wastes that could be diverted for disposal or reuse elsewhere. This option would potentially safeguard the landfill airspace worth around \$1.5 million per year but would also be funded by the disposal cost of HAIL material itself. It is expected that HAIL acceptance costs could be significantly reduced depending on the final disposal location (clean fill or similar). A trial will be undertaken at the Eves Valley Stage 2 landfill during the 2022/23 financial year to demonstrate the effectiveness of this solution using operational funding. This will occur once the new Eves Valley Weighbridge is installed and operational. This business plan includes an indicative allowance of \$2 million dollars during the 2023/2024 financial year for the construction of a permanent facility. This may require an application for resource consent for the facility depending on the selected location. The initial estimate shows the cost for the facility, its operation and the disposal of the material will allow a significant discount (~40%) compared to the cost of disposal of general wastes.

NTRLBU is working with TDC and NCC to identify further opportunities for waste minimisation and these will be added to the forward waste minimisation programme as appropriate.

12. LANDFILL STABILITY

An assessment of the landfill stability was undertaken during 2021/22 with the draft findings being incorporated into the 2022/23 Business Plan. The 2023/24 Business Plan includes \$2 million budgeted for the completion of this work in the 2023/24 financial year.

13. AIRSPACE MANAGEMENT

The work being undertaken on Airspace management for the 2023/2024 financial year relates principally to the diversion of wastes from the landfills, and to the completion of the Buttress and stability works at the York Valley landfill.

The Buttress and Stability works have been progressing well and the costs associated with this project are discussed in section 12 Landfill Stability.

Additional works proposed relate to diverting timber and other material and demonstrating the treatment technologies, and the installation of the HAIL diversion system (assuming the HAIL Diversion trials have demonstrated that this will be successful and economically feasible). This project is discussed above in section 11.2.

14. EMISSIONS MANAGEMENT IMPROVEMENTS

The ongoing \$100,000 per annum allowance for studies, investigation and ETS works has been included in the Business Plan for this activity. This fund includes the works for the UEF assessment, Swap Analysis, and other actions required to maintain and manage the current ETS position.

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Additional funding has been included to support the development of activities to further improve greenhouse gas emission reductions. This funding supports regular SWAP analysis, and specialist support for Technology assessments as required. The funding is also used as required to support greenhouse gas capture and reuse data collection and reporting.

An emphasis has been placed on ETS management, as the costs for ETS are likely to continue to increase. Recent information released by the Climate Change commission for the NZ government to consider is a significant increase in the Cost Containment Reserve (CCR) cost. If adopted the recommendation from the climate commission would increase the CCR to above \$171 per tonne of Carbon. If this occurs then there the cost of Carbon could more than double.

15. BUSINESS IMPROVEMENT PLAN

This section describes initiatives to improve the efficiency and effectiveness of the Business Unit and is based on the Nelson Tasman Regional Landfill Business Unit 2021-31 NTRLBU Activity Management Plan and inputs from stakeholders.

IP	Description	Resource Requirements	Progress
1	Update and upgrade management tools and systems, including website, dashboards, GIS, weighbridge and asset management	External consultants and contractors.	Consultant engaged to begin GIS and Dashboards. NTRLBU website operational in 2022/23.
2	Review landfill gas harvesting	Internal and consultant	Updated application for UEF to be submitted by January each year. Purchased hospital gas system. Upgrade of landfill gas wells, flare and reuse, and control systems. Install gas reuse system at Eves Valley. Develop plan, undertake feasibility, and identify implementation options for reuse of York Valley landfill gas.
3	Emissions studies and investigations	Tasman District Council, Nelson City Council, Consultants and internal	Emissions reporting to be available online.
4	Waste Minimisation Planning	Tasman District Council, Nelson City Council, Consultants and internal	Contribute to combined JWMMP 10-year plan for Regional Waste Minimisation Targets. Undertake annual review of NTRLBU internal plan for landfill waste minimisation or reuse.

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IP	Description	Resource Requirements	Progress
5	Landfill Consenting strategy and Information development	Tasman District Council, Nelson City Council, Consultants and internal	Continue work on consent application for the next Regional Landfill, including site options review.
6	Landfill stability improvements	NTRLBU, Tasman District Council, Nelson City Council, Consultants and internal	Developed plan and detailed design, and work in progress to implement leachate and toe support by end of financial year 2023/24.
7	Leachate resilience works	NTRLBU, Tasman District Council, Nelson City Council, Consultants and internal	Work in progress to reduce long term stability and environmental risks from the landfill by upgrading the leachate system.
8	Airspace management options	NTRLBU, Tasman District Council, Nelson City Council, Consultants and internal	<p>Work in progress to develop additional airspace by redesigning the landfill cap profile following leachate and toe support projects.</p> <p>Identify options for reducing airspace consumption, including waste diversion or treatment.</p>

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Sensitivity: General

APPENDIX A: Board Activity Schedule 2023-2024

Draft status note: At the time of preparation of this Draft Business Plan the NTRLBU Deed of Agreement (DoA) and Terms of Reference (ToR) were undergoing review. The dates and requirements set out below do not reflect any changes in the DoA & ToR.

Date	Activity	Papers required
By 15 September 2023	Review draft annual report and financial statement	Draft annual report and financial statement
By 15 September 2023	Deliver draft annual report to both Councils	
By 31 October 2023	Review Board planning/meeting timetable Adopt draft Activity Management Plan and Draft Annual Business Plan for presentation to Tasman District Council and Nelson City Council Review and update interests register	Planning/meeting timetable Draft Business Plan and Draft Activity Management Plan Interests register
By 31 May 2024	Present activity management plan, annual report and business plan to Tasman District Council and Nelson City Council	Activity management plan, annual report and business plan
By 30 June 2024	Review Board performance Review customer satisfaction survey results Review audit management report	Checklist for Board effectiveness Customer survey report Audit management report

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APPENDIX B: Landfill Levels of Service Targets

Related Community Outcomes	Strategic Themes	Levels Of Service	Performance Indicators	Method of Measurement	Target
SOLID WASTE DISPOSAL - NTRLBU will provide a landfill for waste disposal					
Health Environment Education	Impacts	All landfill activities, facilities and services comply with resource consent conditions, site management plans and appropriate legislative requirements.	Compliance with resource consents.	Number of non-compliances.	Nil
		Adequate landfill airspace available to ensure future sustainability of solid waste disposal.	Available landfill space that has been consented.	Years of available consented landfill space.	>5 Years
			Available landfill space that has been developed.	Years of available developed landfill space.	>2 Years
	Costs	Cost effective and sustainable landfill services available.	No rates required to support landfill activities.	User Pays %	100%
	Demand	NTRLBU operational contracts require minimum standards of waste compaction to maximise landfill capacity.	Waste compaction density exceeds minimum target level.	Surveyed compaction	> 0.8t/m ³
			Period where landfill compactor is unavailable for compaction.		<2 hours per year
		Landfills are open at convenient times.	Hours and days that the landfill is available for disposal.	Opening hours specified.	100% of specified hours.

Related Community Outcomes	Strategic Themes	Levels Of Service	Performance Indicators	Method of Measurement	Target
	Health and Safety	Landfill activity provided in a safe manner and pose no health and safety risks to nearby residents. Operational health and safety to be to a high standard including external audits.	No reported incidences of lost time injury or illness attributable to use of facilities. Audit review, non-conformance reporting and remedial actions implemented and verified.	Complaints and incident forms. External review.	Nil Contractors' performance at or above agreed levels.
	Quality	Good quality customer service. Inquiries received through the Councils' service request system acknowledged within 24 hours.	Customers are content with the services offered. All requests responded to in compliance with Council customer service policy.	Customer satisfaction survey. Service request response time.	>90% of customers highly satisfied. 90%
	Environment	Odour, litter, and stormwater management plans are followed.	Incident reports and investigations are completed in a timely fashion. No formal odour complaints are received from Neighbours.	Incident register is audited by NTRLBU. Number of service requests received.	Improvement observation / incident ratio greater than 10 No confirmed odour complaints by independent odour assessor.

Related Community Outcomes	Strategic Themes	Levels Of Service	Performance Indicators	Method of Measurement	Target
			Proactive and reactive litter activities are followed, and any incidents are recorded.	Wind bunds are functional >80% of the time.	Monthly audit.
			Stormwater meets consent requirements.	Catchfences are within 30m of the front face to the south, east and northeast. Analytical data review.	100% compliance during monthly audit. Sediment concentration remains below allowable discharge concentrations.
	Gas management	Gas capture, and reuse and/ or destruction is maintained and improved annually	Annual gas capture is greater than the previous year at York Valley. Methane reuse is increased annually, where projects have a positive return on investment.	Combined gas monitors and flow meters from site. Annual use of Methane for Reuse purposes as measured by Flow meter and gas analysers (including Eves Valley Gas).	5% greater capture of landfill gas as methane for the 2023/24 Calendar Year. >50% of available methane gas is reused beneficially in 2023/2024.

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Related Community Outcomes	Strategic Themes	Levels Of Service	Performance Indicators	Method of Measurement	Target
			Landfill gas destruction is improved annually (including Eves Valley gas).	Totalised destruction of gas multiplied by the destruction efficiency. A priority factor may be applied for gas reuse that displaced fossil fuels.	UEF of less than or equal to 0.4 (excluding Eves Valley) and availability of the landfill flare at Eves Valley greater than 90% of the time on a daily basis.