

Notice of the ordinary meeting of the

Nelson Tasman Regional Landfill Business Unit
Tira ā-Rohe Pakihi Ruapara o Whakatū,
o Te Tai o Aorere

Date:	Friday 1 May 2020
Time:	1.00p.m.
Via:	Zoom

Agenda

Rārangi take

Chair	Nelson City Cr Judene Edgar
Deputy Chair	Tasman District Cr Trindi Walker
Members	Tasman District Cr Stuart Bryant
	Nelson City Cr Kate Fulton
	Andrew Stephens (Iwi Representative)

Quorum: 3

Pat Dougherty
Chief Executive

Nelson City Council Disclaimer

Please note that the contents of these Council and Committee Agendas have yet to be considered by Council and officer recommendations may be altered or changed by the Council in the process of making the formal Council decision.

Nelson Tasman Regional Landfill Business Unit – Delegations

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

Apologies

1. Confirmation of Order of Business

2. Interests

2.1 Updates to the Interests Register

2.2 Identify any conflicts of interest in the agenda

3. Public Forum

4. Nelson Tasman Regional Landfill Business Plan 2020-2021

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Document number R16987

Recommendation

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the report Nelson Tasman Nelson Tasman Regional Landfill Business Plan 2020-2021(RR16987) and its attachment (A2375357 and A2375131); and***
- 2. Receives and approves the Draft Business Plan 2020/21 (A2375131) subject to minor changes approved by the Chairman; and***
- 3. Recommends the Draft Business Plan 2020/21 be presented to the Tasman District Council and Nelson City Council.***

Nelson Tasman Regional Landfill Business Plan 2020-2021

1. Purpose of Report

- 1.1 To consider changes to the draft Nelson Tasman Regional Landfill Business Unit (NTRLBU) business plan for 2020- 2021 Financial year and to approve the NTRLBU Revised Business Plan 2020 – 2021.

2. Summary

- 2.1 The Nelson Tasman Regional Landfill Business Unit Business Plan 2020-2021 (Business Plan) was prepared during 2019 and has been revised a number of times. During the 13 March 2020 NTRLBU board meeting it was resolved that the Business Plan be approved subject to minor amendments which would be made by the NTRLBU Chair and General Manager.
- 2.2 Prior to finalisation of these amendments, the NTRLBU Unique Emission Factor (UEF) was accepted by the NZ emission register, and the significance of COVID -19 became apparent. It therefore became necessary to further alter the Business Plan to incorporate these changes.
- 2.3 The acceptance of UEF submission results in a roughly 25% reduction in ETS costs for NTRLBU for all future years, which has a reduction on overall NTRLBU costs of around 5%.
- 2.4 For 2020-2021 the General Manager has identified that there is a significant risk that landfill volumes will be lower as a result of reduced economic activity. It is currently unclear how much the landfill waste volume will reduce by, and therefore there is a high level of uncertainty regarding the 2020-2021 revenue.
- 2.5 The General Manager recommends offsetting the savings from the UEF against lower income expectations. This results in a roughly 7% lower incoming waste mass allowance, while maintaining a balanced budget. (70,000 tonnes down to 65,000 allowance).
- 2.6 Due to the UEF that has been backdated to start on January 2019 additional savings from the 2018/2019 and 2019/2020 Financial Years

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has been used to pay back the accumulated loss from the 2018 year. This results means that NTRLBU no longer needs to budget for a surplus of \$80,000 per annum to recover the 2018 losses.

- 2.7 The Business Plan has been updated to include allowance for these effects, and as these are considered to be significant alterations to the Business Plan they require the consideration and acceptance by the Board.

3. Recommendation

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the report Nelson Tasman Nelson Tasman Regional Landfill Business Plan 2020-2021(RR16987) and its attachment (A2375357 and A2375131); and***
- 2. Receives and approves the Draft Business Plan 2020/21 (A2375131) subject to minor changes approved by the Chairman; and***
- 3. Recommends the Draft Business Plan 2020/21 be presented to the Tasman District Council and Nelson City Council.***

4. Background

- 4.1 The NTRLBU Business Plan has been amended to include changes that have occurred between the time of the last board meeting and the finalisation of the Business Plan. These changes include
- 4.2 Estimated lower landfill volumes associated with the COVID-19 lockdown and the expected reduced economic activities associated with this over the next financial year.
- 4.3 An allowance for the savings that will occur as a result of recently accepted UEF that has recently been accepted by the Emission Register.
- 4.4 Additional refinement of the capital and renewals budgets associated with projects proposed for the 2020-2021 year.

5. Discussion

There are three different changes that have been considered in the revised Business Plan. These are each discussed below changes to the UEF savings

Unique Emission Factor

- 5.1 The NTRLBU applied for and has been granted a UEF for the York Valley Landfill. This has resulted in a change from a standard factor of 1.19 tonne CO₂ per tonne waste to a lower 0.885 tonne CO₂ per tonne waste. The result of this difference is significant (~25%) reduction in the ETS cost and a 5% reduction on overall NTRLBU costs.

COVID-19 Effects

- 5.2 At the time of the last NTRLBU board meeting the effects of COVID 19 were not considered. NTRLBU now have information that show a reduction in waste discharge to the landfill during lockdown of around 70%, and it is expected that there will be ongoing reduction on waste volumes for the foreseeable future due to reduced economic activity. It is therefore expected that landfill volumes and income will be significantly reduced over the 2020-2021 year

Revised capital and renewals works

- 5.3 At the time of the last board meeting there was a discussion regarding road resurfacing and whether to make an allowance for this and other changes to the capital expenditure plan in the Business Plan. At the time it was decided that this should not be included because the annual plans for the NCC and TDC already having been prepared and released for consultation.
- 5.4 The significant changes resulting from COVID-19 and the UEF require an additional update to the Business Plan, and therefore the new information in relation to the capital and renewals budgets has been included in the revised Business Plan.

6. Options

- 6.1 The current Business Plan has not been approved by the board at this time. The underlying assumptions on which the Business Plan has been prepared have changed and therefore it is necessary to change the Business Plan to reflect these changes.
- 6.2 These changes included considering the savings that are likely from the Unique Emission Factor, and balancing these savings with the reduced income likely from lower waste volumes associated with COVID-19 economic effects.
- 6.3 Following discussion with NCC and TDC finance leaders it is recommended that the landfill fee stay at the previously advertised level, and that savings associated with the lower UEF factor be used to allow NTRLBU to budget for a lower income from lower waste volume.

Table 1 – Summary of options considered

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Option 1: Assume landfill volumes will remain at previous levels and reduce landfill fee to reflect savings from UEF	
Advantages	<ul style="list-style-type: none"> • Potential reduction in landfill fees to consumers.
Risks and Disadvantages	<ul style="list-style-type: none"> • This would result in a significant risk of NTRLBU running a loss for the 2020-2021 year.
Option 2: Offset saving from UEF against a lower projected revenue from incoming waste.	
Advantages	<ul style="list-style-type: none"> • This option results in no change to the previously advertised landfill fees to consumers. • This option results in significantly less likelihood of large NTRLBU annual loss in 2020-2021 financial year • This option maintains the current renewals and capital expenditure activity for landfill management which will potentially reduce costs in future years.
Risks and Disadvantages	<ul style="list-style-type: none"> • There is a risk that economic activity will not be as significantly affected as projected and that NTRLBU will have a surplus for 2020-2021.
Option 3: Assume more significant reduction in landfill volumes than covered by the UEF savings and raise landfill fee.	
Advantages	<ul style="list-style-type: none"> • Very low risk of running a loss in 2020-2021 financial year.
Risks and Disadvantages	<ul style="list-style-type: none"> • A requirement to raise the Landfill fee, which would result in cost issues for our landfill users. • Additional financial stress to landfill users during a time where hardships are being experienced in our community • An increased risk of running a large surplus for the 2020-2021 financial year.

7. Conclusion

- 7.1 Following review of the finances, and discussion with the finance leaders from both NCC and TDC, it is recommended that NTRLBU adopt Option 2. This Business Plan uses the savings from the reduced UEF to offset the decreased revenue from incoming waste.

Item 3: Nelson Tasman Regional Landfill Business Plan 2020-2021

Author: **Nathan Clarke, General Manager Regional Sewerage and Landfill**

Attachments

Attachment 1: A2375357 NTRLBU Business Plan 2020-2021 Revised wording 26032020 track-change version [↓](#)

Attachment 2: A2375131 NTRLBU Business Plan 2020-2021 UEF review [↓](#)

Sensitivity: General



Nelson Tasman
Regional Landfill Business Unit

Business Plan
2020/2021



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Nelson Tasman Regional Landfill Business Plan (NTRLBU) Business Plan 2020/21

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Prepared by: Don Clifford Acting General Manager

Approved by:

Cover photograph: Toe Embankment York Valley

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1. PURPOSE

The purpose of the Nelson Tasman Regional Landfill Business Unit (NTRLBU) Business Plan 2020/21 is to outline goals and objectives to ensure that 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) Joint committee 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
2020						Workshop before meeting on 12 th			Draft Business plan approved in Board Meeting	Submit draft to NCC + TDC		
2021			Final Business plan approved by NTRLBU		Finalised by NCC and TDC by 31st		Start of new Financial Year					

The Terms of Reference document was revised in February 2019; and shall be reviewed if and when required.

3. INTRODUCTION

This Business Plan 2020/21 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 Asset Management Plan 2018 (although some budgets have changed). It incorporates the business objectives and performance targets (Section 7), the three-year renewal and upgrade forecasts (Section 9); and the Financial Plan (section 11)

The Joint committee activity schedule and levels of service are appended.

- Appendix A – Joint committee Activity Schedule;
- Appendix B - Targeted levels of service established by the Landfill Asset 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.

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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.
- Operates sustainably and endeavours to remedy or mitigate any adverse environmental, social and cultural impact.
- Monitors, Manages and mitigates greenhouse gas emissions in a responsible manner
- Maintains good relationships with all 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 Asset Management Plan was adopted in June 2018.

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 (subject to the NTRLBU retaining up to \$300,000 to manage year-to-year fluctuations).

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 Joint Committee and annually or six monthly, as appropriate, to the shareholding councils.

Long Term Objectives	Key Performance Measures
Landfill capacity is available to receive solid waste generated within the Nelson Tasman region.	

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Long Term Objectives	Key Performance Measures
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.	1) Report the available landfill airspace annually (in terms of years remaining). 2) Develop Landfill Development Plan by 30 June 2020 3) Complete actions required by Landfill development plan for 2020/2021 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 life 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).
<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.	Prepare Risk and Contingency plan for NTRLBU by 30 June 2020 Review the effectiveness of the Landfill Management Plan following incidents which require activation of the contingency plan, from 1 July 2020 and provide an incident report in the next Quarterly General managers' report.
<i>Performance Monitoring</i>	

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Long Term Objectives	Key Performance Measures
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 Joint Committee reviews its performance as part of its 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 impact</i>	
NTRLBU minimises adverse environmental, social and cultural impacts.	Environmental, social and cultural impacts are considered in 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>

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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 annually, commencing December 2020.</p> <p>The emissions from the York Valley landfill are assessed and reported annually, commencing June 2021.</p> <p>The annual emissions from the Eves Valley closed landfill are estimated commencing June 2021.</p>
NTRLBU reduces the greenhouse gas emissions rate for landfill activities	<p>A target for emissions per tonne of waste is established by June 2021 and reviewed annually.</p> <p>The NTRLBU will annually report on and consider applying for a Unique Emissions Factor for landfill operations.</p> <p>The NTRLBU will annually assess the business case for reducing emissions from landfill operations, including the reduction of high emissions waste and the improved capture of landfill gas.</p>
NTRLBU mitigates its greenhouse gas emissions.	<p>NTRLBU emission mitigation plan drafted by end of FY 2020.</p> <p>Mitigation methods outlined in the annual Business Plan for NTRLBU board consideration.</p> <p>NTRLBU emission mitigation review each year in advance of annual 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>

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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 • Iwi RMA practitioners, • and other stakeholders
NTRLBU will encourage education about waste management and minimisation	Information will be published at least annually, and up to date information will be available regarding NTRLBU activities.
All statutory obligations are met	
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>

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8. LANDFILL CHARGES

It is projected that a balanced budget (no surplus or deficit) will be achieved during the 2020/21 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 2019/2020 charges are shown in [brackets].

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

	Proposed 2020/2021 charges	2019/2020 charges
Residual waste:	\$171	[\$163]
HAIL > 17,000 tonne:	\$146	[\$138]
HAIL <17,000 tonne:	\$154	[\$148]
HAIL Residential/tested:	\$103	[\$98]
Polystyrene:	\$2180	[\$2,080]

*Notes:

This budget is based on a Waste Disposal Levy of \$10 per tonne, and does not include allowance for any levy increase. The New Zealand Government recently released information from a consultation summary which indicated "We propose increasing the levy rate in stages from the existing \$10 per tonne to \$50 or \$60 per tonne by 2023"

The budget is based on an revised annual demand of 70,00066,000 tonnes, this has been reduced from 70,000 tonnes due to a significant reduction in demand associated with the COVID-19 level 4 period (Waste generation was 70% lower than normal) and due to uncertainty regarding waste generation resulting from potential reduced economic activity during the 2020/2021 financial year.s.

This budget is based on an Emission Trading Scheme factor of 1.490.885 units per tonne waste disposed. This Unique Emission Factor was been accepted by the Emissions Register on 27 March 2020.

This budget has been optimised to balance the savings made by the lower UEF with the potential lower waste generation resulting from reduced economic activity. The optimisation results being no change to the charges communicated to the NTRLBU users in early 2020.

9. OPERATIONS & MAINTENANCE BUDGET

Administration budget: \$165,000

Management budget: \$220,000

The budget includes operation and management discretionary contingencies as follows:

Professional advice:	\$25,000	(Joint committee discretion)
Operations & Maintenance:	\$190,000	(General Manager's discretion)

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

Renewal Plan (\$,000)	Projected 2019/20	2020/21	2021/22	2022/23
Piezo monitoring well (Eves)	30	30	30	25
Miscellaneous and Safety (Eves)	30	50	35	
Moveable debris fences (York)	15			
Upgrade vehicle wash (York)	50	75		
Planting (either site)	25	25	25	25
Storm water and Leachate control (mostly York)	240	500750	500750	100
Planning/investigation/activities for Stage 2 and Stage 3 Resource Consent (Eves Valley)	100	50	50	50
<u>Eves Valley access bridge planning and concept design</u>		100	150	150
<u>Emissions Studies and Investigations</u>	10	10	10	10
<u>Weighbridge Technology upgrades (York)</u>	35	50	50	
<u>Landfill Gas system improvements</u>		200		
Contingency (both sites)	65	65	65	65
<u>Road resurfacing</u>		250		
Total	600	1,6657951295	1,165705	425215

Commented [NC1]: Changes to accommodate the increased cost expected for the stormwater system upgrade.

Commented [NC2]: Minor ongoing planning work for Stantec who are assisting us finalise consent for stage 2 and begin prep for stage 3

Commented [NC3]: Concept design and planning review in 2020/2021 year

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- Road resurfacing renewal has been identified as being required and is not included in the current budgets. Additional funding may be required.

Following recommendations from the annual monitoring reports, there are several renewal and upgrade items above that were not included in the earlier Asset Management Plan. Therefore, the above table shows increased budgets to cover activities such as studies, design and implementation.

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Investigations and studies will result in additional renewal works and design being undertaken in FY2021/22 and FY 2022/23.

A contingency amount of \$65,000 is included in the renewal budget for allocation by the General Manager if required.

11. LONG TERM CAPITAL PROGRAMME

Studies are required to scope all likely future capital works at both the Eves Valley and York Valley sites and will include:

- Stormwater systems
- Leachate systems and disposal
- Landfill stability
- Emissions assessments

Those studies will inform the long-term capital programme. It is noted that the predicted spend profile will change from that reported in the Regional Landfills Asset Management Plan 2018-28.

The main new capital item is the Stage 3 Resource Consent for Eves Valley.

Safety considerations may trigger include investigations and study for a new access bridge at Eves Valley.

Capital Plan (\$,000)	Projected 2019/20	2020/21	2021/22	2022/23
Planning/investigation/capex activities for Stage 2 and Stage 3 Resource Consent (Eves Valley)	100	150	200	200
Total	100	150	200	200

Commented [NC6]: I have reduce the Capital associate the 2020/21 year with the consenting as I have separated this out into the planning in table above, and also the capex design and planning for the access bridge. I have left a small amount in for Planting programme to occur to begin screening plants growing around the proposed landfill site.

12. EMISSIONS

Nelson City Council and Tasman District Council are both considering their Emissions "footprint". As the NTRLBU assets are jointly owned by the councils, the Business Unit will also need to assess its emissions. A notional allowance of \$100,000 per year has been added to the Business Plan for this activity on an annual basis for ongoing emission management and verification.

An additional allowance of 200,000 has been added for additional work in 2020/21 for a landfill gas flare efficiency assessment, and for a gas extraction system assessment. This extraction system assessment will consider whether additional gas extraction could be undertaken, and whether it could result in additional reuse of landfill gas in the hospital boiler, and consequently additional carbon emission reductions. This investigation will include a review of options available for offsetting emissions.

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13. FINANCIAL PLAN

Nelson Tasman Regional Landfill Business Unit

Budget Summary for 2020 to 2023

	Budget	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022	2022/2023
	\$000	\$000	\$000	\$000
Income				
Landfill income	9,802	9,951	10,347	10,898
Interest	83	47	48	50
Other Recoveries	51	50	50	50
Total Income	9,936	10,048	10,445	10,998
Expenditure				
Operations and Maintenance	1,905	1,990	2,022	2,062
Management		220	220	220
Administration		165	165	165
Carbon studies (UEF)		300	100	100
Emissions Trading Scheme	2,023	1,465	1,865	2,251
Waste Levy (ME)	680	660	667	673
After care (adjustment)	290	86	83	79
Local Disposal Levy	4,800	4,800	4,800	4,800
Interest	0	0	0	1
Insurance	5	5	5	5
Depreciation	233	278	438	562
Total Operating Cost	9,936	9,969	10,365	10,918
Surplus/Deficit	0	79	80	80
Budgeted Volumes	68,000	66,000	66,660	67,327
*Carbon Studies include SWAP studies, and a review of the hospital boiler efficiency in 202/21. These activities are required in order to identify areas where further emission reductions are possible, and to provide data for additional applications to the Emissions Register to further reduce the NTRLBU Unique Emission Factor (UEF).				

	Budget	Projection	Budget	Budget	Budget
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	\$000	\$000	\$000	\$000	\$000
Income	-	-	-	-	-
Landfill income	9,802	9,802	10,405	11,076	11,755
Interest	83	83	47	48	50

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Other Recoveries	51	-51	50	50	50
Total Income	9,936	-9936	10,502	11,174	11,855
Expenditure					
Operations and Maintenance	1,905	1905	1990	2023	2,061
Management			220	220	220
Administration			165	165	165
Carbon Studies (UEF)*			150	100	100
Emissions Trading Scheme	2,023	2023	2,083	2,650	3,229
Waste Levy (MfE)	680	680	700	707	714
After care (adjustment)	290	-290	86	83	79
Local Disposal Levy	4,800	4800	4,800	4,800	4,800
Interest	0	0	0	0	1
Insurance	5	5	5	5	5
Depreciation	233	233	274	341	401
Total Operating Cost	9,936	9936	10,473	11,094	11,775
Surplus/Deficit	0	0	79	80	80
Budgeted Volumes	68,000	68000	66,000	70,700	71,407

*Carbon Studies include SWAP studies, and a review of the hospital boiler efficiency. These activities are required in order to identify areas where further emission reductions are possible, and to provide data for additional applications to the Emissions Register to further reduce the NTRLBU Unique Emission Factor (UEF).

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Commented [NC7]: Don, Is this enough for the SWAP and Boiler assessment, including an additional UEF application and verification?

Commented [NC8]: Have reduced the assumed tonnage, but have not adjusted the income side of the equation yet. (highlighted in Yellow.) Andrew can you provide the new Table please.

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14. 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 2018 NTRLBU Asset Management Plan and inputs from stakeholders.

IP	Description	Resource Requirements	Progress
1	Develop long term strategy for storm water management	Joint committee, Internal and consultant	Consultant engaged
2	Review landfill gas harvesting	Internal and consultant	Updated application for UEF to be submitted by January 2021
3	Emissions studies and investigations	Tasman District Council, Nelson City Council, Consultants and internal	Emissions baseline to be established by June 2021

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APPENDIX A: Nelson Tasman Regional Landfill Business Unit – Joint Committee Activity Schedule 2020-2021

Date	Activity	Papers required
By 31 August 2020	Review draft Annual Report and Financial Statement	Draft annual report and financial statement
By 15 September 2020	Deliver draft Annual Report to both councils	
By 31 October 2020	Review joint committee planning/meeting timetable Adopt draft business plan for presentation to Tasman District Council and Nelson City Council Review and update Interests Register	Planning/meeting timetable Draft Business Plan Interests Register
By 31 May 2021	Present Annual Report and Business Plan to Tasman District Council and Nelson City Council	Annual Report and Business Plan
By 30 June 2021	Review joint committee performance Receive report on Contingency Plan review by customer representatives Review customer satisfaction survey results Review Audit Management Report	Checklist for joint committee effectiveness Report on Contingency Plan review by customer representatives Customer survey report Audit Management Report

Sensitivity: General

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
		Landfills are open at convenient times.	Hours and days that the landfill is available for disposal	Opening hours specified	100%
	Health and	Landfill activity provided in a safe manner and pose no health and safety risks to nearby	No reported incidences of injury or	Complaints and	Nil

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Related Community Outcomes	Strategic Themes	Levels Of Service	Performance Indicators	Method of Measurement	Target
	Safety	residents.	illness attributable to use of facilities.	incident forms.	
	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	Highly satisfied 90%

Sensitivity: General



Nelson Tasman Regional Landfill Business Unit

Business Plan 2020/2021



Sensitivity: General

Nelson Tasman Regional Landfill Business Plan (NTRLBU) Business Plan 2020/21

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Prepared by: Nathan Clarke - General Manager

Approved by:

Cover photograph: Toe Embankment York Valley

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1. PURPOSE

The purpose of the Nelson Tasman Regional Landfill Business Unit (NTRLBU) Business Plan 2020/21 is to outline goals and objectives to ensure that 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) Joint committee 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
2020						Workshop before meeting on 12 th			Draft Business plan approved in Board Meeting	Submit draft to NCC + TDC		
2021			Final Business plan approved by NTRLBU		Finalised by NCC and TDC by 31st		Start of new Financial Year					

The Terms of Reference document was revised in February 2019; and shall be reviewed if and when required.

3. INTRODUCTION

This Business Plan 2020/21 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 Asset Management Plan 2018 (although some budgets have changed). It incorporates the business objectives and performance targets (Section 7), the three-year renewal and upgrade forecasts (Section 9); and the Financial Plan (section 11)

The Joint committee activity schedule and levels of service are appended.

- Appendix A – Joint committee Activity Schedule;
- Appendix B - Targeted levels of service established by the Landfill Asset 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.

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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.
- Operates sustainably and endeavours to remedy or mitigate any adverse environmental, social and cultural impact.
- Monitors, Manages and mitigates greenhouse gas emissions in a responsible manner
- Maintains good relationships with all 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 Asset Management Plan was adopted in June 2018.

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 (subject to the NTRLBU retaining up to \$300,000 to manage year-to-year fluctuations).

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 Joint Committee and annually or six monthly, as appropriate, to the shareholding councils.

Long Term Objectives	Key Performance Measures
<i>Landfill capacity is available to receive solid waste generated within the Nelson Tasman region.</i>	

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Long Term Objectives	Key Performance Measures
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.	1) Report the available landfill airspace annually (in terms of years remaining). 2) Develop Landfill Development Plan by 30 June 2020 3) Complete actions required by Landfill development plan for 2020/2021 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 life 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).
<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.	Prepare Risk and Contingency plan for NTRLBU by 30 June 2020 Review the effectiveness of the Landfill Management Plan following incidents which require activation of the contingency plan, from 1 July 2020 and provide an incident report in the next Quarterly General managers' report.
<i>Performance Monitoring</i>	

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Long Term Objectives	Key Performance Measures
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 Joint Committee reviews its performance as part of its 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 impact</i>	
NTRLBU minimises adverse environmental, social and cultural impacts.	Environmental, social and cultural impacts are considered in 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>

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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 annually, commencing December 2020.</p> <p>The emissions from the York Valley landfill are assessed and reported annually, commencing June 2021.</p> <p>The annual emissions from the Eves Valley closed landfill are estimated commencing June 2021.</p>
NTRLBU reduces the greenhouse gas emissions rate for landfill activities	<p>A target for emissions per tonne of waste is established by June 2021 and reviewed annually.</p> <p>The NTRLBU will annually report on and consider applying for a Unique Emissions Factor for landfill operations.</p> <p>The NTRLBU will annually assess the business case for reducing emissions from landfill operations, including the reduction of high emissions waste and the improved capture of landfill gas.</p>
NTRLBU mitigates its greenhouse gas emissions.	<p>NTRLBU emission mitigation plan drafted by end of FY 2020.</p> <p>Mitigation methods outlined in the annual Business Plan for NTRLBU board consideration.</p> <p>NTRLBU emission mitigation review each year in advance of annual 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>

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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 • Iwi RMA practitioners, • and other stakeholders
NTRLBU will encourage education about waste management and minimisation	Information will be published at least annually, and up to date information will be available regarding NTRLBU activities.
<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>

Sensitivity: General

8. LANDFILL CHARGES

It is projected that a balanced budget (no surplus or deficit) will be achieved during the 2020/21 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 2019/2020 charges are shown in [brackets].

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

	Proposed 2020/2021 charges	2019/2020 charges
Residual waste:	\$171	[\$163]
HAIL > 17,000 tonne:	\$146	[\$138]
HAIL <17,000 tonne:	\$154	[\$148]
HAIL Residential/tested:	\$103	[\$98]
Polystyrene:	\$2180	[\$2,080]

*Notes:

This budget is based on a Waste Disposal Levy of \$10 per tonne, and does not include allowance for any levy increase. The New Zealand Government recently released information from a consultation summary which indicated "We propose increasing the levy rate in stages from the existing \$10 per tonne to \$50 or \$60 per tonne by 2023"

The budget is based on a revised annual demand of 65,000 tonnes, this has been reduced from 70,000 tonnes due to a significant reduction in demand associated with the COVID-19 level 4 period (Waste generation was 70% lower than normal) and due to uncertainty regarding waste generation resulting from potential reduced economic activity during the 2020/2021 financial year.

This budget is based on an Emission Trading Scheme factor of 0.885 units per tonne waste disposed. This Unique Emission Factor was been accepted by the Emissions Register on 27 March 2020.

This budget has been optimised to offset the savings made by the lower UEF with the potential lower waste generation resulting from reduced economic activity. The optimisation results being no change to the charges communicated to the NTRLBU users in early 2020.

9. OPERATIONS & MAINTENANCE BUDGET

Administration budget: \$165,000

Management budget: \$220,000

The budget includes operation and management discretionary contingencies as follows:

Professional advice:	\$25,000	(Joint committee discretion)
Operations & Maintenance:	\$190,000	(General Manager's discretion)

Sensitivity: General

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

Renewal Plan (\$,000)	Projected 2019/20	2020/21	2021/22	2022/23
Piezo monitoring well (Eves)	30	30	30	25
Miscellaneous and Safety (Eves)	30	50	35	
Moveable debris fences (York)	15			
Upgrade vehicle wash (York)	50	75		
Planting (either site)	25	25	25	25
Storm water and Leachate control (mostly York)	240	750	750	100
Planning/investigation/activities for Stage 2 and Stage 3 Resource Consent (Eves Valley)	100	50	50	50
Eves Valley access bridge planning and concept design		100	150	150
Emissions Studies and Investigations	10	10	10	10
Weighbridge Technology upgrades (York)	35	50	50	
Landfill Gas system improvements		200		
Contingency (both sites)	65	65	65	65
Road resurfacing		250		
Total	600	1,665	1,165	425

Following recommendations from the annual monitoring reports, there are several renewal and upgrade items above that were not included in the earlier Asset Management Plan. Therefore, the above table shows increased budgets to cover activities such as studies, design and implementation.

Investigations and studies will result in additional renewal works and design being undertaken in FY2021/22 and FY 2022/23.

A contingency amount of \$65,000 is included in the renewal budget for allocation by the General Manager if required.

Sensitivity: General

11. LONG TERM CAPITAL PROGRAMME

Studies are required to scope all likely future capital works at both the Eves Valley and York Valley sites and will include:

- Stormwater systems
- Leachate systems and disposal
- Landfill stability
- Emissions assessments

Those studies will inform the long-term capital programme. It is noted that the predicted spend profile will change from that reported in the Regional Landfills Asset Management Plan 2018-28.

The main new capital item is the Stage 3 Resource Consent for Eves Valley.

Safety considerations include investigations and study for a new access bridge at Eves Valley.

Capital Plan (\$,000)	Projected 2019/20	2020/21	2021/22	2022/23
Planning/investigation/capex activities for Stage 2 and Stage 3 Resource Consent (Eves Valley)	100	50	200	200
Total	100	150	200	200

12. EMISSIONS

Nelson City Council and Tasman District Council are both considering their Emissions “footprint”. As the NTRLBU assets are jointly owned by the councils, the Business Unit will also need to assess its emissions. A notional allowance of \$100,000 per year has been added to the Business Plan for this activity on an annual basis for ongoing emission management and verification.

An additional allowance of 200,000 has been added for additional work in 2020/21 for a landfill gas flare efficiency assessment, and for a gas extraction system assessment. This extraction system assessment will consider whether additional gas extraction could be undertaken, and whether it could result in additional reuse of landfill gas in the hospital boiler, and consequently additional carbon emission reductions. This investigation will include a review of options available for offsetting emissions.

Sensitivity: General

13. FINANCIAL PLAN**Nelson Tasman Regional Landfill Business Unit****Budget Summary for 2020 to 2023**

	Budget	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022	2022/2023
	\$000	\$000	\$000	\$000
Income				
Landfill income	9,802	9,839	10,267	10,818
Interest	83	47	48	50
Other Recoveries	51	50	50	50
Total Income	9,936	9,936	10,365	10,918
Expenditure				
Operations and Maintenance	1,905	1,990	2,022	2,062
Management		220	220	220
Administration		165	165	165
Carbon studies (UEF)*		300	100	100
Emissions Trading Scheme	2,023	1,442	1,865	2,251
Waste Levy (MfE)	680	650	667	673
After care (adjustment)	290	86	83	79
Local Disposal Levy	4,800	4,800	4,800	4,800
Interest	0	0	0	1
Insurance	5	5	5	5
Depreciation	233	278	438	562
Total Operating Cost	9,936	9,936	10,365	10,918
Surplus/Deficit	0	0	0	0
Budgeted Volumes	68,000	65,000	66,660	67,327
*Carbon Studies include SWAP studies, and a review of the hospital boiler efficiency in 20/21. These activities are required in order to identify areas where further emission reductions are possible, and to provide data for additional applications to the Emissions Register to further reduce the NTRLBU Unique Emission Factor (UEF).				

Sensitivity: General

14. 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 2018 NTRLBU Asset Management Plan and inputs from stakeholders.

IP	Description	Resource Requirements	Progress
1	Develop long term strategy for storm water management	Joint committee, Internal and consultant	Consultant engaged
2	Review landfill gas harvesting	Internal and consultant	Updated application for UEF to be submitted by January 2021
3	Emissions studies and investigations	Tasman District Council, Nelson City Council, Consultants and internal	Emissions baseline to be established by June 2021

Sensitivity: General

APPENDIX A: Nelson Tasman Regional Landfill Business Unit – Joint Committee Activity Schedule 2020-2021

Date	Activity	Papers required
By 31 August 2020	Review draft Annual Report and Financial Statement	Draft annual report and financial statement
By 15 September 2020	Deliver draft Annual Report to both councils	
By 31 October 2020	Review joint committee planning/meeting timetable	Planning/meeting timetable
	Adopt draft business plan for presentation to Tasman District Council and Nelson City Council	Draft Business Plan
	Review and update Interests Register	Interests Register
By 31 May 2021	Present Annual Report and Business Plan to Tasman District Council and Nelson City Council	Annual Report and Business Plan
By 30 June 2021	Review joint committee performance	Checklist for joint committee effectiveness
	Receive report on Contingency Plan review by customer representatives	Report on Contingency Plan review by customer representatives
	Review customer satisfaction survey results	Customer survey report
	Review Audit Management Report	Audit Management Report

Sensitivity: General

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. Landfills are open at convenient times.	Waste compaction density exceeds minimum target level.	Surveyed compaction	> 0.8t/m ³
Hours and days that the landfill is available for disposal			Opening hours specified	100%	

Sensitivity: General

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.	No reported incidences of injury or illness attributable to use of facilities.	Complaints and incident forms.	Nil
	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	Highly satisfied 90%