



WASTE

Ngā Parapara



WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

FUNDING IMPACT STATEMENT

ANNUAL PLAN 2011/12 \$000		LTP 2012/13 \$000	LTP 2013/14 \$000	LTP 2014/15 \$000	LTP 2015/16 \$000	LTP 2016/17 \$000	LTP 2017/18 \$000	LTP 2018/19 \$000	LTP 2019/20 \$000	LTP 2020/21 \$000	LTP 2021/22 \$000
OPERATIONAL											
Sources of operating funding											
169	General rates, uniform annual general charges, rates penalties	501	500	517	535	597	622	633	653	678	689
4,190	Targeted rates (other than a targeted rate for water supply)	3,883	3,656	3,779	3,891	4,326	4,444	4,550	4,686	4,848	4,979
-	Subsidies and grants for operating purposes	100	103	107	110	114	118	122	126	130	135
1,238	Fees, charges, and targeted rates for water supply	1,350	1,393	1,438	1,487	1,539	1,591	1,643	1,698	1,759	1,820
51	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
5,648	Total operating funding (A)	5,834	5,652	5,841	6,023	6,576	6,775	6,948	7,163	7,415	7,623
Applications of operating funding											
4,191	Payments to staff and suppliers	4,371	4,358	4,498	4,661	5,196	5,372	5,550	5,735	5,941	6,150
332	Finance costs	248	262	272	277	266	263	245	234	227	207
745	Internal charges & overheads applied	734	746	775	784	811	855	861	896	946	959
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
5,268	Total applications of operating funding (B)	5,353	5,366	5,545	5,722	6,273	6,490	6,656	6,865	7,114	7,316
380	Surplus (deficit) of operating funding (A-B)	481	286	296	301	303	285	292	298	301	307
CAPITAL											
Sources of capital funding											
875	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
53	Development and financial contributions	8	9	9	9	10	10	10	11	11	11
523	Increase (decrease) in debt	(240)	(202)	(218)	(213)	(238)	(227)	(231)	(233)	(248)	(239)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
1,451	Total sources of capital funding (C)	(232)	(193)	(209)	(204)	(228)	(217)	(221)	(222)	(237)	(228)
Applications of capital funding											
Capital expenditure											
205	- to meet additional demand	10	-	-	11	-	-	12	-	-	13
1,975	- to improve level of service	75	26	16	11	-	12	-	13	-	-
-	- to replace existing assets	10	-	-	-	17	29	18	31	-	40
(349)	Increase (decrease) in reserves	154	67	71	75	58	27	41	32	64	26
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
1,831	Total applications of capital funding (D)	249	93	87	97	75	68	71	76	64	79
(380)	Surplus (deficit) of capital funding (C-D)	(481)	(286)	(296)	(301)	(303)	(285)	(292)	(298)	(301)	(307)
-	Funding Balance ((A-B) + (C-D))	-	-	-	-	-	-	-	-	-	-

THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



WASTE DISPOSAL

WHAT THIS ACTIVITY DELIVERS

The Council provides a kerbside waste collection service for approximately 12,700 households in urban Whakatāne, Ōhope, Tāneatua, Edgcumbe, Te Teko, Matatā and Murupara. This collection includes an 80 litre general refuse waste bin collected weekly.

We also provide a number of transfer stations in the District, including Whakatāne, Murupara and Minginui. These enable the community to dispose of extra waste, especially those residents who do not have access to the collection service.

Our waste collection, disposal recycling and reprocessing services are managed through private contractors. As we do not own a landfill, waste is transported and disposed of outside our District to Tirohia in the Waikato.

WHY WE DO IT

Providing the facilities for the community to dispose of waste in a convenient and secure way helps to protect public health and reduces the harmful effects of waste getting into the environment. These facilities are designed to minimise fly-tipping and reduce issues of odour or contamination caused by incorrectly disposed waste.

RESPONDING TO OUR ISSUES

How we dispose of our waste

The cost of waste management last year was over 10% of the Council's total operating costs. All residual waste is transported to a landfill site in the Waikato. Costs associated with the transport of the waste include direct

transport costs such as fuel and the extra wear on our roads. We also have to cover the charges incurred through using space at an external organisation's landfill. The alternative option of developing a landfill within our District is very costly and would require a huge investment. We have looked at options of developing a landfill with external parties, such as other councils in the area, but we are not in a position to commit to a preferred long-term waste disposal option within our District at this time. The operation of our transfer stations and recycling park require general renewal, improvements and replacement works. This is estimated to cost \$90,000 over the 10 years of this LTP.

Reducing the amount of waste we send to landfill

We are looking at ways of reducing the amount of waste sent to landfill. This can significantly reduce costs in this area and reduce the environmental impacts. Currently over half the waste we dispose in Tirohia landfill could have been taken out if the waste stream was correctly sorted. For further detail on how we are reducing waste to landfill, see the waste recycling and waste reprocessing activities on the following pages.

Options for managing our waste

The Council's Waste Management and Minimisation Plan 2010 lays out a number of initiatives and actions to address the waste issues facing our District. The LTP is consistent with this plan.

All paying the same

We have changed the way this activity is funded to reflect our focus on affordability. This activity will now be funded through the general rate rather than through a fixed charge targeted rate. This increases the portion of this activity funded by capital value and will positively impact lower value properties.

WHAT WE WANT TO ACHIEVE

The Council has set some targets to show whether we are achieving our goals for this activity. The following table shows these targets for the next 10 years. We will report back to the community through the Annual Report each year, so you will know whether we have achieved this level of service.

GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2012/13)	YEAR 2 (2013/14)	YEAR 3 (2014/15)	YEARS 4-10
Waste Minimisation is actively promoted to all residents/ratepayers and strategies are put in place to manage waste for the long term	Decrease in the portion of waste to landfill compared to greenwaste and recycling	51% of waste sent to landfill	50%	48%	46%	44%

WHAT NEGATIVE IMPACT THIS MIGHT HAVE

Sometimes the activities that we do can have a negative impact on one or more of the four well-beings. While we strive to ensure that we operate in a way that provides the most positive outcomes, we have to acknowledge that sometimes there is a trade-off. The table below shows the possible negative effects of this activity and also what we are going to do to try and minimise these effects.

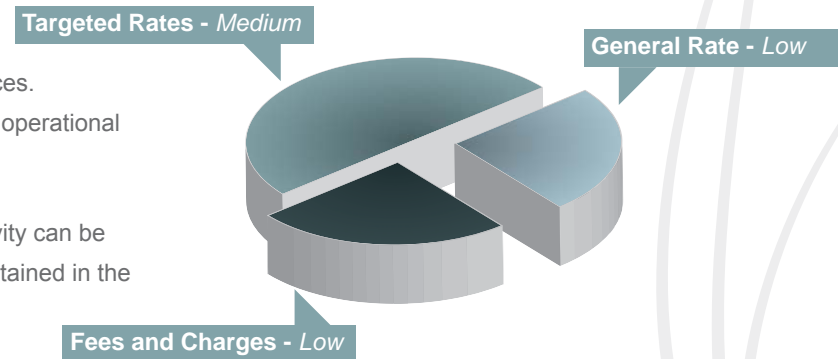
SIGNIFICANT NEGATIVE EFFECT	AFFECTED WELL-BEING				SUSTAINABLE SOLUTION
	CULTURAL	SOCIAL	ECONOMIC	ENVIRONMENTAL	
Transporting waste outside of the District has increased negative impact through the cost of fuel, the emissions from the trucks and the impact on the Council's roading system.	✓	✓	✓	✓	Reducing the amount of waste being transported out of the District through increased recycling and reprocessing as described in the Waste Management and Minimisation Plan.
Environmental impacts caused by the discharge of contaminants to land and water from closed landfills.	✓	✓	✓	✓	Compliance with resource consent and aftercare management. Regular monitoring.

HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources.

The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



WASTE RECYCLING

WHAT THIS ACTIVITY DELIVERS

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

WHY WE DO IT

Recycling stops materials that could be reformed for future use going to the landfill. By reducing waste to landfill we reduce transportation and disposal costs, and reduce negative impacts of harmful chemicals getting into the environment. By recycling products we are also reducing the need for new natural resources to be extracted from the ground.

RESPONDING TO OUR ISSUES

Increasing recycling

Over 17% of the waste we collect from wheelie bins and then ship to the Waikato for disposal is material that could and should be recycled. As a community we are wasting money and negatively impacting on the environment when we do not recycle. The Council sees it as a key challenge to change behaviours, including our own, and facilitate more recycling. There are two approaches we are planning to address this issue.

Education:

Through education campaigns, working with community groups, use of websites, Facebook, displays etc, we are trying to get the messages through to the community about how it can recycle, what can be recycled and why it should be recycled. Often people do not act because they are uncertain about what the best thing to do is.

Enabling:

We currently provide a crate for recycling collection, with further crates available for \$15. To ensure we encourage increased recycling, we are considering increasing the recycling facilities. A full review of the way we collect and dispose of waste is being undertaken. This will include considering different options to help encourage and enable recycling.

Transfer stations enable local communities easy access to recycling facilities, especially those communities who don't have the recycling collection service. We are investigating increasing the number of waste handling facilities around the District to make the option of recycling easier. This forms part of the wider review of services in the waste area and will depend on the feasibility of providing an increased service.

The types of material we are able to recycle is limited by the cost of recycling them and the value of the material once recycled. We are looking at further recycling options to increase the types of materials we can recycle. However, increasing the recycling options can only be done where an opportunity arises.

THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



WHAT WE WANT TO ACHIEVE

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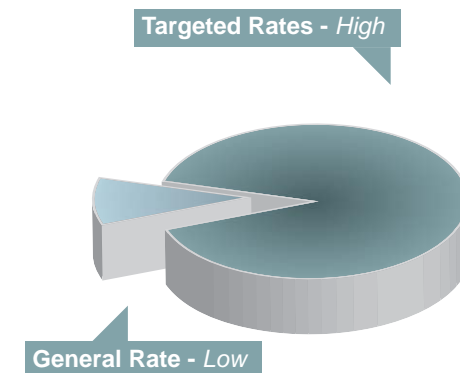
GOAL	MEASURE	CURRENT PERFORMANCE (2010/11)	TARGET			
			YEAR 1 (2009/10)	YEAR 2 (2010/11)	YEAR 3 (2011/12)	YEARS 4-10
Waste Minimisation is actively promoted to all residents/ratepayers, and strategies are put in place to manage waste for the long term	Increase in the proportion of waste being recycled	20.7% of waste was diverted for recycling	21%	22%	23%	24%

HOW THIS ACTIVITY IS FUNDED

Our activities are funded from a variety of sources.

The pie chart illustrates how we will pay for the operational running of this activity.

Further explanations on the funding of this activity can be found in the Revenue and Financing Policy contained in the 'Our Costs in Detail' chapter.



WASTE REPROCESSING

WHAT THIS ACTIVITY DELIVERS

This activity provides greenwaste collection, greenwaste disposal and concrete reprocessing services.

The greenwaste collection service we currently provide includes fortnightly collection of large 240 litre greenwaste bins to just under 10,000 properties. Households in urban Whakatāne, Ōhope, Tāneatua, Te Teko, Edgecumbe, Matatā and Murupara receive this service. Greenwaste bins can include garden waste such as leaves, grass clippings and old plants.

The greenwaste disposal service allows people to dispose their greenwaste at one of our transfer stations. There are transfer stations in Whakatāne and Murupara. We then take the greenwaste to a composting facility and turn it into a valuable compost material.

We also provide a service for people to dispose of concrete. This service is primarily focussed at the construction industry where large amounts of concrete rubble can be created. The service is not able to handle large quantities of concrete at one time.

WHY WE DO IT

We can reuse some waste we send to the landfill if we process it. By reprocessing waste, we can reduce the cost of waste disposal, reduce the harm caused to the environment by disposing of this waste and turn the waste into a product that is valuable to the Council and the community.

Greenwaste sent to the landfill leaches harmful chemicals into the District's waterways as well as emitting carbon dioxide into the air. Through composting of greenwaste, we can use the compost to restore healthy soil for plant and vegetation growth.

Concrete reprocessing prevents us transporting large chunks of waste out of our district at high cost. It also avoids filling up valuable space in landfills, with material that will take hundreds of years to break down. We reuse the reprocessed concrete in the construction of new roads to reduce our roading costs.

RESPONDING TO OUR ISSUES

Increasing greenwaste disposal

Of the waste that goes into our standard wheelie bins, 40% is greenwaste and could be put into our greenwaste bins. Investigations into future greenwaste solutions are planned at a cost of \$50,000. To increase the use of the greenwaste bin for all garden waste, we are planning a number of approaches.

Education

This is about ensuring people understand the waste issue, globally and specifically in our District. We want people to understand the cost to the environment and also the direct cost to rates of sending our waste to the landfill. Education is also about making sure people know how, when and what they should be putting into their greenwaste bin.

THE COMMUNITY OUTCOMES THIS ACTIVITY CONTRIBUTES TO



Providing the service

As well as educating people, it is important we provide the opportunity and incentive to dispose of waste in this way. We are looking at a number of projects to improve the greenwaste service. This is part of the wider waste review and may lead to some changes to the way we deliver this service in the future. This may include increasing the number of reprocessing facilities around the District to increase the rural communities' access to our facilities. A feasibility study would be done prior to any work being scheduled.

Construction of a composting plant was planned for 2011/12. However, a need to consider our wider waste issues means that a specific business case is now scheduled in 2012/13. No construction has been budgeted at this stage, but the study may identify that building a composting plant would be financially and environmentally beneficial to the community.

Composting food scraps

WHAT WE WANT TO ACHIEVE

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Waste Minimisation is actively promoted to all residents/ratepayers, and strategies are put in place to manage waste for the long term	Increase in the proportion of waste being reprocessed	28.3% of waste was diverted for reprocessing	29%	30%	31%	32%

HOW THIS ACTIVITY IS FUNDED

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The pie chart illustrates how we will pay for the operational running of this activity.

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