

Waste Management Group



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The Waste Management Group provides disposal facilities for the disposal of refuse balanced with the provision of recycling and other waste minimisation facilities to minimise the risk to the environment and public health. Council does not provide refuse collection services, these are undertaken by the private sector. This activity contributes significantly to present and future environmental and economic well-being of the district.

Activity: Waste management

Council's vision is for the Far North to waste nothing of value, the amount of waste generated in the Far North is kept to a minimum, so that the maximum value is realised from our renewable resources.

The refuse and recycling services contribute to the vision by providing the facilities and opportunities to enable the communities in the district to dispose of their waste in a way that minimises the harmful environmental effects, and maximises the opportunities for recycling.

Council is involved in refuse and recycling because effective management is necessary to protect public health and the environment.

Key facts

Council operates and maintains:

- 14 refuse transfer stations.
- Landfills at Ahipara and Russell.
- Resource Recovery Centre at Kaitaia.
- 6 community Recycling Stations.

Council also:

- Provides recycling access through 3 Moloks.



Our major achievements in 2012/13

Highlights of our progress during 2012/13 include:

- Residents have reduced household waste from about 300kg per head of population to 268kg in the last 12 months.
- A new recycling station near Okaihau is further evidence of the Council's commitment to reducing waste going to landfill down to the target of 200kg per person each year.
- The Council and Transpacific Industries have established a community recycling station on a former rubbish dump on Waiare Road between State Highway 1 and Wehirua Road.

- Investigating options using a gasifier for the district. The gasifier would burn wood waste and by torrefying wood create a product with the calorific value of a high grade coal. This product is seen as a sustainable environmentally friendly fuel source.

Challenges we experienced

- The seasonal recycling/refuse site at TeUenga was shifted to TeHuruhi Bay.
- New recycling stations were developed at Totara North and Okaihau.

- Upgrades for recycling at Whangaroa, Herekino and Russell were completed.

Plans for the next 12 months

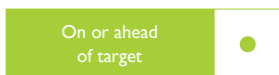
Maintenance and Renewal

- Continuing to work towards meeting long-term waste disposal needs by exploring alternative options to landfill for waste disposal while aiming for a goal of zero waste to landfill.
- Increase waste recycling by improving access to recycling services across the district.

- Continuing to encourage environmental awareness and waste minimisation through education programmes in schools.

How we performed against the first year of the Long-Term Plan (LTP) 2012/22

The tables below reflect the progress of our key work during 2012/13. Each action/project is linked to the strategic objectives and priorities set in the LTP. The progress at the end of the financial year against each action/project has been represented by:



Strategic Objective:

A leaner, more customer focused organisation.

2012/13 Action/project	Background	Progress
PRIORITY 1: We will work towards meeting long-term waste disposal needs by exploring alternative options to landfill for waste disposal while aiming for the goal of zero waste to landfill.		
Waste Minimisation Plan	Work towards zero waste by exploring and adopting alternatives to landfill disposal	●
Progress comments: Action has been taken to divert tyres from landfill to recovery. Clothing bins for recovery introduced at Whitehills and Whangae Refuse Transfer Station.		

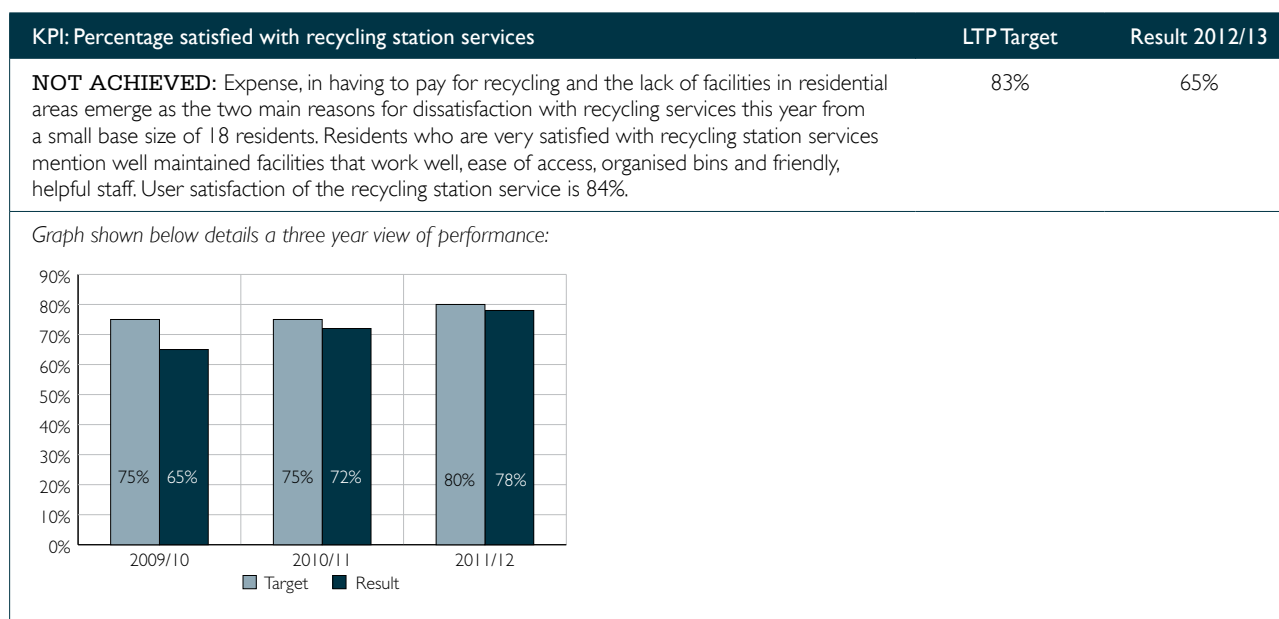
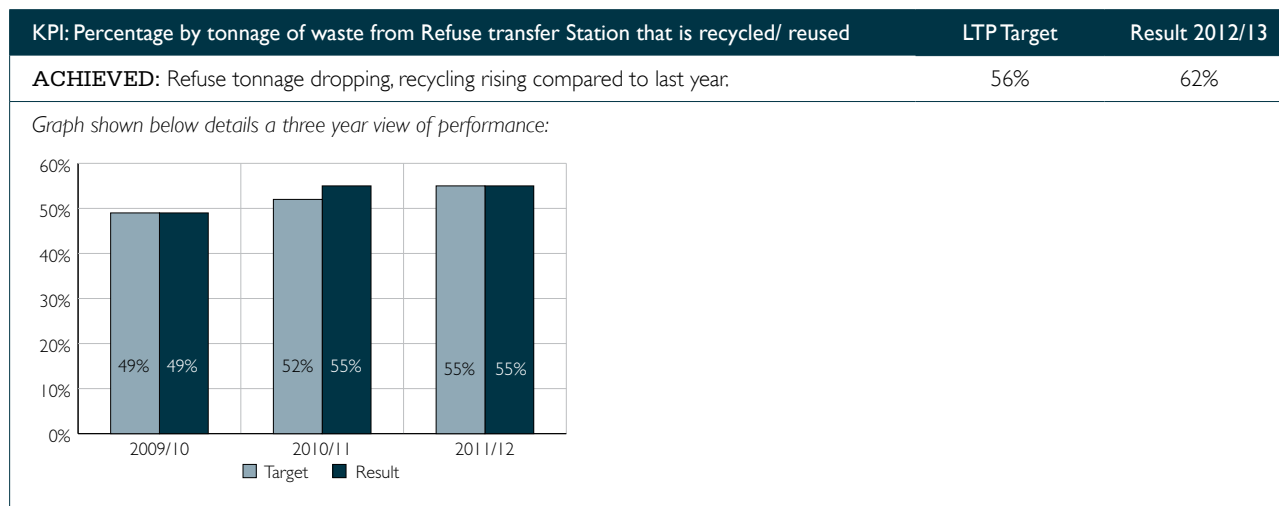
2012/13 Action/project	Background	Progress
PRIORITY 2: Increase waste recycling by increasing access to recycling services across the district through community recycling stations and street recycling bins.		
Provide community stations and recycling bins	Increasing access to recycling services across the district through community recycling stations and street recycling bins	●
Progress comments: New recycling station in place on Rangiahua Rd as alternative to Horeke Molok.		

2012/13 Action/project	Background	Progress
PRIORITY 3: Encourage environmental awareness and waste minimisation through education programmes in schools.		
Promotional and educational programme	Council provide schools with education programmes encouraging environmental awareness and waste minimisation	●
Progress comments: 328 lessons delivered in schools for 12 months from July 2012 to June 2013.		

Community Outcome: A Sustainable and Liveable Environment

About this Outcome: Recycling and waste management is encouraged and supported.

Actual achievements against the Key Performance Indicators (KPI) and targets that the Council uses to monitor levels of service are detailed below:



KPI: Percentage satisfied with Refuse Transfer Station services	LTP Target	Result 2012/13												
<p>NOT ACHIEVED: Expense, in that residents having to pay at the transfer station, lack of facilities within the local areas and operational hours that are not suitable emerge as the three main reasons for dissatisfaction this year from a small base size of 23 residents. Residents who are satisfied with Council's refuse disposal service stems from good service that elicits no complaints, well maintained and tidy facilities. User satisfaction of the refuse transfer station services is 78%.</p>	83%	58%												
<p>Graph shown below details a three year view of performance:</p> <table border="1"> <caption>Percentage satisfied with Refuse Transfer Station services (2009/10 - 2011/12)</caption> <thead> <tr> <th>Year</th> <th>Target</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>71%</td> <td>66%</td> </tr> <tr> <td>2010/11</td> <td>71%</td> <td>68%</td> </tr> <tr> <td>2011/12</td> <td>75%</td> <td>80%</td> </tr> </tbody> </table>			Year	Target	Result	2009/10	71%	66%	2010/11	71%	68%	2011/12	75%	80%
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KPI: Per capita Kilograms of refuse from District disposed of at landfills	LTP Target	Result 2012/13												
<p>NOT ACHIEVED: 19% drop required. Tonnes at refuse transfer stations dropped 6.4% Commercial operators dropped 0.4%. Campaign to target businesses to encourage recovery/recycling required.</p>	220	268												
<p>Graph shown below details a three year view of performance: (The difference being volume was used to monitor this KPI in previous years)</p> <table border="1"> <caption>Per capita Kilograms of refuse from District disposed of at landfills (2009/10 - 2011/12)</caption> <thead> <tr> <th>Year</th> <th>Target</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>1.62</td> <td>1.70</td> </tr> <tr> <td>2010/11</td> <td>1.58</td> <td>1.51</td> </tr> <tr> <td>2011/12</td> <td>1.55</td> <td>1.38</td> </tr> </tbody> </table>			Year	Target	Result	2009/10	1.62	1.70	2010/11	1.58	1.51	2011/12	1.55	1.38
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Financial Information

Waste Management

FINANCIAL SUMMARY FOR THE YEAR ENDED 30 JUNE 2013

	NOTE	ACTUAL 2013 \$000s	COUNCIL BUDGET 2013 \$000s	VARIANCE \$000s
Income				
Rates income	1	4,449	4,216	233
Fees, charges & targeted water supply rates		923	916	7
Other income		183	165	18
Total operating income		5,555	5,297	258
Expenditure				
Direct costs	2	4,161	4,047	(115)
Indirect costs		193	274	81
Activity expenditure		4,354	4,321	33
Depreciation		549	538	(11)
Interest payable		304	394	90
Total operating expenditure		5,207	5,252	45
Net operating surplus/(deficit)		347	45	303
Capital statement				
Net operating surplus		347	45	303
Loans		56	170	(114)
Other funding		396	614	(218)
Total funding		799	829	(30)
New work	3	94	215	121
Renewal works	3	36	217	181
Loan repayments		358	397	39
Total capital expenditure		488	829	341
NET SURPLUS/(DEFICIT)		311	0	311

NOTE:

A favourable variance is shown as a positive number and an unfavourable variance is shown as a negative number. The direct and indirect budgets shown in the table do not individually agree to those published in the LTP due to a difference in allocation. The total activity expenditure, however, does agree to the total published in the LTP.

VARIANCE TO THE LONG TERM PLAN 2012/13

1. Rates income is showing a favourable variance of \$233k predominantly due to:
 - a. An increase in penalty rate income of \$288k; and
 - b. A shortfall in general rates of \$55k.
2. Direct costs are showing an unfavourable variance of \$115k predominantly due to:
 - a. Contractor, external services and professional fees is below budget by \$155k due to efficiencies being made by the main contractor;
 - b. Loss on revaluation of property, plant & equipment of \$55k;
 - c. Bad debt provisions exceeded budget by \$251k due to increased penalty charges.
3. Capital expenditure is showing a favourable variance of \$302k predominantly due to delays in the commencement of projects.

KEY CAPITAL PROJECTS
FOR THE YEAR ENDED 30 JUNE 2013

	ACTUAL 2013 \$000s	COUNCIL BUDGET 2013 \$000s	VARIANCE \$000s
New works			
Transfer stations	36	175	139
Landfills	6	0	(6)
Recycling	53	40	(13)
Total new works	94	215	121
Renewals			
Transfer stations	36	188	152
Landfills	0	29	29
Total renewals	36	217	181

SIGNIFICANT ACQUISITIONS OR REPLACEMENTS OF ASSETS FOR 2012/13

The Local Government Act 2002 requires Councils to provide information regarding any significant assets acquired or replaced during the year. Council did not have any projects that would be classed as significant in this activity.