

Notice of the Ordinary meeting of

Nelson Tasman Regional Landfill Business Unit

Agenda | Rārangi take



Date:	29 November 2024
Time:	9:30 AM
Location:	Council Chamber, Floor 2A, Civic House, 110 Trafalgar Street, Nelson

Chairperson Deputy Mayor of Tasman Stuart Bryant

Deputy Chairperson Nelson City Councillor Mel Courtney

Members

Nelson City Council:	Tasman District Council:
Cr Aaron Stallard	Cr Trindi Walker

Iwi Representative:
Vacant

Quorum 3

Nigel Philpott
Chief Executive

governance.advisers@ncc.govt.nz
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Nelson City Council Disclaimer

Please note that the contents of these Council and Committee agendas have yet to be considered by Council and staff recommendations may be altered or changed by the Council in the process of making the formal Council decision. For enquiries call (03) 5460436.

Nelson Tasman Regional Landfill Business Unit Delegations

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

Nelson Tasman Regional Landfill Business Unit

29 November 2024

Page No.

Order of Business

Karakia and Mihi Timatanga

1. Apologies
2. Confirmation of Order of Business
3. Interests
 - 3.1 Updates to the Interests Register
 - 3.2 Identify any conflicts of interest in the agenda
4. Public Forum
5. Confirmation of Minutes
 - 5.1 16 August 2024 1 - 10
6. Nelson Tasman Regional Landfill Business Unit General Manager Update Report November 2024 11 - 25
7. Nelson Tasman Regional Landfill Business Unit Business Plan 2025/26 Feedback Report 26 - 54
8. Exclusion of the Public 55

Karakia Whakamutanga

Procedural Items

1. Apologies
2. Confirmation of Order of Business
3. Interests
4. Public Forum
5. Confirmation of Minutes
 - 5.1 16 August 2024 1 - 10
Document number M20718
Recommendation
That the Nelson Tasman Regional Landfill Business Unit
 - 1. Confirms the minutes of the meeting of the Nelson Tasman Regional Landfill Business Unit, held on 16 August 2024, as a true and correct record.**
8. Exclusion of the Public 55

Minutes of a meeting of the

Nelson Tasman Regional Landfill Business Unit

Te Rōpū ā-Rohe Ruapara, Whakatū / Te Tai o Aorere

Held in the Council Chamber, Floor 2A, Civic House, 110 Trafalgar Street, Nelson on Friday 16 August 2024, commencing at 9.30a.m.

Present: Deputy Mayor of Tasman S Bryant (Chairperson), Tasman District Councillor T Walker, Nelson City Councillors M Courtney (Deputy Chairperson) and A Stallard

In Attendance: Deputy Chief Executive/Group Manager Infrastructure (A Louverdis), General Manager Regional Services (N Clarke), Governance Adviser (A Bryce) and Assistant Governance Adviser (M Taylor)

Apologies : Nil

1. Apologies

There were no apologies.

2. Confirmation of Order of Business

There was no change to the order of business.

3. Interests

There were no updates to the Interests Register, and no interests with items on the agenda were declared.

4. Public Forum

There was no public forum.

5. Confirmation of Minutes

5.1 17 May 2024

Document number M20571, agenda pages 7 - 9 refer.

Resolved RLBU/2024/015

That the Nelson Tasman Regional Landfill Business Unit

- 1. Confirms the minutes of the meeting of the Nelson Tasman Regional Landfill Business Unit, held on 17 May 2024, as a true and correct record.***

Courtney/Walker

Carried

**6. Nelson Tasman Regional Landfill Business Unit
General Manager Update Report August 2024**

Document number R28727, agenda pages 9 - 128 refer.

General Manager Regional Services, Nathan Clarke presented the report and answered questions on the buttress works, health and safety incidents and contractors, light waste classifications and costs, transfer system costs, risk management and mitigation, York Valley Landfill transfer facility, gas reuse actions and the Nelson Hospital gas boiler sale and negotiations.

Resolved RLBU/2024/016

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the report Nelson Tasman Regional Landfill Business Unit General Manager Update Report August 2024 (R28727) and its Attachment (1399367370-8789); and***
- 2. Approves a decrease in the light waste fee from \$512 per tonne to \$375 per tonne in the 2024/2025 Nelson Tasman Regional landfill Business Unit Business Plan; and***
- 3. Approves the final Nelson Tasman Regional landfill Business Unit 2024 – 2034 Activity Management Plan (1399367370-8789) to be sent to the Nelson City Council and Tasman District Council for adoption.***

Walker/Courtney

Carried

Recommendation to Nelson City Council and Tasman District Council
RLBU/2024/017

That the Nelson City Council and Tasman District Council

- 1. Adopts the final Nelson Tasman Regional Landfill Business Unit 2024 – 2034 Activity Management Plan (1399367370-8789).***

7. Nelson Tasman Regional Landfill Business Unit Carryover Report 2023/2024

Document number R28701, agenda pages 129 - 134 refer.

General Manager Regional Services, Nathan Clarke took the report as read.

Resolved RLBU/2024/018

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the report Nelson Tasman Regional Landfill Business Unit Carryover Report 2023/2024 (R28701); and***
- 2. Approves the carryover of capital and renewals budget (\$2.209M) from the 2023/24 financial year to the 2024/25 financial year to ensure continuation of urgent and planned works.***

Stallard/Courtney

Carried

8. Nelson Tasman Regional Landfill Business Unit Draft Business Plan 2025/2026

Document number R28728, agenda pages 135 - 165 refer.

General Manager Regional Services, Nathan Clarke took the report as read and answered questions on the Local Disposal Levy (LDL)/Environment Waste Minimisation Levy costs and increase, redundancy to reduce gas supply risks for the Hospital and the Nelson Tasman Regional Landfill Business Unit Plan.

Resolved RLBU/2024/019

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the report Nelson Tasman Regional Landfill Business Unit Draft Business Plan 2025/2026 (R28728) and its Attachment (1399367370-10512); and***
- 2. Approves the Nelson Tasman Regional Landfill Business Unit Draft Business Plan 2025/2026 (1399367370-10512) 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.***

Walker/Courtney

Carried

Recommendation to Nelson City Council and Tasman District Council
RLBU/2024/020

That the Nelson City Council and Tasman District Council

- 1. Receives the Nelson Tasman Regional Landfill Business Unit Draft Business Plan 2025/2026 (1399367370-10512) for review and provide feedback to the Nelson Tasman Regional Landfill Business Unit, if required.***

Walker/Courtney

Carried

**9. Nelson Tasman Regional Landfill Business Unit
Annual Report 2023 -2024**

Document number R28730, agenda pages 166 - 215 refer.

General Manager Regional Services, Nathan Clarke took the report as read and answered questions on waste disposal.

Resolved RLBU/2024/021

That the Nelson Tasman Regional Landfill Business Unit

- 1. Receives the report Nelson Tasman Regional Landfill Business Unit Annual Report 2023 -2024 (R28730) and its Attachments (1399367370-10513 and 749984575-1602); and***
- 2. Approves the Nelson Tasman Regional Landfill Business Unit 2023/24 Annual Report (R28730) and its Attachments (1399367370-10513 and 749984575-1602) for presentation to Nelson City Council and Tasman District Council.***

Stallard/Bryant

Carried

Recommendation to Nelson City Council and Tasman District Council
RLBU/2024/022

That the Nelson City Council and Tasman District Council

- 1. Receives the Nelson Tasman Regional Landfill Business Unit Annual Report 2023 -2024 and its Attachments (1399367370-10513 and 749984575-1602).***

Stallard/Bryant

Carried

10. Exclusion of the Public

Resolved RLBU/2024/023

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:**

Courtney/Walker

Carried

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	Nelson Tasman Regional Landfill Business Unit Meeting - Confidential Minutes - 17 May 2024	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)(h) To enable the local authority to carry out, without prejudice or disadvantage, commercial activities
2	Nelson Tasman Regional Landfill Business Unit Beneficial Reuse of Contaminated Soil Facility Update	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)(h) To enable the local authority to carry out, without prejudice or disadvantage, commercial activities

The meeting went into confidential session at 10.58a.m. and resumed in public session at 11.45a.m.

11. Restatements

It was resolved while the public was excluded:

- 1 CONFIDENTIAL: Nelson Tasman Regional Landfill Business Unit Beneficial Reuse of Contaminated Soil Facility Update**

3. Agrees that Report (R28375) and the decision remain confidential at this time.

There being no further business the meeting ended at 11.45a.m.

Confirmed as a correct record of proceedings by resolution on (date)

Resolved

Nelson Tasman Regional Landfill Business Unit

29 November 2024

Report Title: Nelson Tasman Regional Landfill Business Unit
General Manager Update Report November 2024

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

Report Authoriser: Alec Louverdis - Deputy Chief Executive / Group
Manager Infrastructure

Report Number: R28884

1. Purpose of Report

- 1.1 This report is an update by the General Manager (GM) on activities undertaken to 30 September 2024 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 November 2024 (R28884).**

3. Background

- 3.1 The Landfills Operations and Maintenance Contract (C3912) was completed on 30 June 2024, and a new Regional Landfills Operations Contract (C133933) commenced operations on 1 July 2024.
- 3.2 During the last three month of the operations contract the operations performed smoothly, and a number of variations were required to the contract which were undertaken as required.
- 3.3 The temporary transfer facility was constructed at the end of the previous year period and operation of the facility has improved landfill customer reduced environmental effects from mud and litter and has significantly increased vehicle safety on the landfill site.

- 3.4 The Tahunanui Beach contaminated sawdust was disposed to the landfill during the period. The NTRLBU undertook additional work in preparation of the sawdust acceptance to create sufficient airspace, and to build leachate drains and vehicle access ways to support the saw dust disposal. The NTRLBU operated two separate disposal areas during this time (one for municipal solid waste disposal, and a separate one dedicated to sawdust disposal) to support the quick turnaround of the trucks hauling the contaminated material. This arrangement allowed the sawdust disposal to operate seamlessly, and not significant issues or delays were incurred at the landfill.
- 3.5 The NTRLBU preliminary finances to the end of September show a deficit of \$404,000 for the 2024/25 year to date. These results were expected as they include contract startup costs, the increased cost for the first year of the new Operations contract, and the costs to set up to accept the Tahunanui Beach sawdust disposal.
- 3.6 The projected results to the end of the calendar year are for a surplus due to the increased revenue from the sawdust, and the operational costs reducing to be more in line with normal operations.
- 3.7 No further information is available regarding the previous operations and maintenance contractor variation claims.

4. Health and Safety, and Environmental Records.

- 4.1 There were no notable health and safety incidents during the period.
- 4.2 There were seven battery ignition events recorded in the waste between 1 July and 31 October 2024. All the events were handled well by the operation contractor.
- 4.3 All the ignition events were caused by Lithium Ion Batteries. The identified sources of the batteries were one laptop, one e-bike battery, and a number of cell phone batteries. Three had no identified source of the battery.
- 4.4 The incident register for the period to end of September 2024 is included below.

Health Safety	Incident	1/07/ 2024	Slipped on clay covered bidim cloth when approaching SRP 3 to measure water level. No harm.	Reported	Considering options to reduce slippery surface, add to hazard register. Non slip grating has been installed.
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Health Safety	Incident	9/07/2024	NTRLBU staff slipped on slimy concrete wingwall floor when checking discharge, landed on and bruised left elbow	Reported, discussed at the H&S toolbox	Considering options to reduce slippery surface, add to hazard register
Environmental	Observation	4/07/2024	Customer did not input the manifest number into system when reporting at weighbridge. Loads had manifest but was a long standing order so forgot the system	Recorded loads and amended transactions. Customer contacted.	No further action
Health Safety	Observation	24/07/2024	Site dumper hauling material from borrow to surface, slipped off haul road into water table and required digger to tow out.	Contractor recognised road should have been tidied up sooner and noted learning with an incident report.	No damage but showed learning. Supervisor to review haul road prior to operating. SOP updated.
Health Safety	Incident	6/08/2024	Customer reversed into front gate when backing off weighbridge, did not have the new fob so could not get through.	Gate repaired, customer to pay for repair. Reversing was driver decision outside control of site team.	Drivers make mistakes, consider errors in site set up. No change and communication about new fobs was strong from team.
Health Safety	Incident	7/08/2024	While electrofusion PE welding a coupler in a new leachate pipe the pipe started to heat incorrectly and caught fire.	Extinguished and investigated by crew, caused as pipe had not been positioned correctly and witness marks not checked.	SOP reviewed with crew. No further action.
Fire	Observation	8/09/2024	Lead battery fire in waste	Extinguished with clay	Recorded
Fire	Observation	4/09/2024	Smoking fire, no flame on refuse at tiphead	Extinguished with clay	Recorded

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Fire	Observation	26/08/2024	E-bike battery fire on tiphead	Extinguished with clay, watercart on stand by	Recorded
Environmental	Observation	2/09/2024	Main stormwater pond with at 96% capacity after rain event with water non-compliant to discharge. With further rain forecast pond was pumped to sewer to increase capacity in pond. Utilities was not happy that "stormwater" was being pumped into sewer line and they we not notified of use.	A meeting with utilities was conducted on 19/9/24 to hear concerns. NTRBLU will notify utilities and is working on system improvements to reduce the likelihood of failed treatment.	Utilities to be notified. V notch to be installed to better understand inflow rate. Clean catchments such as front face to be diverted away from pond to reduce inflow and risk of overloading system. V notch weir has been installed.
Health Safety	Incident	17/09/2024	Joystick control on Tana failed, was stuck in forward and drove off the waste. Emergency stop used to halt machine.	Service undertaken and incident reviewed. Joysticks are a spare art so potential known fault. MEC had toolbox to review scenario for machine and discussed SOP.	Response was correct, known fault from Tana, continue with prestart checks and servicing Toolbox completed with staff, competency assessment to operate.
Environmental	Observation	20/09/2024	Gulley 2 slide gate closed, diverting wheel wash and gulley 2 catchment away from SRPs and into creek. Catchments are stabilised and running clean, flow to be monitored in rain events and if not compliant then to be	N/A	This will take flow out of the ponds reduces risk of treatment failure and also reduce PACI consumption leading to a reduction in operational cost. Work is in accordance with ESCP. Flow will be monitored.

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			treated through SRPs.		
Equipment Damage	Incident	23/09/2024	Inward barrier arm electrical fire during the night.	Replaced with Eves barrier arm to return service. Wiring reviewed and some plugs upgraded. Wiring reviewed by electrician.	Legacy system with multiple cords and wires, has not been reviewed set was just accepted. Replacement required with more robust wiring. To be completed following adoption of new weighbridge software and removal of old NCC computer which forms connection to NCC network for billing.
Health Safety	Preventive action	23/09/2024	Operator had been observing customers not wearing suitable footwear when exiting trucks on transfer pad. Customers were pushing back on using boots as needed to run to pick up bags etc. Customer contacted by NTRLBU and now upgrading runners to safety shoes.		
Equipment Damage	Preventive action	19/09/2024	Operator of excavator digging off eastern stormwater bench, "While sitting on the same level and loading Volvo A30F with high sides, I have clipping the edge of the deck twice this morning"	The A30F has been changed out for a more suitable dump truck to avoid this. Have had no issues since	No further action
Equipment Damage	Incident	17/10/2024	Weighbridge computer desk collapsed during system review. Resulted in loss of network connection to NCC for 24 hours.	System was reassembled to maintain service of weighbridge. Connection	Need to remove weigh forward system and have E-weigh software connect directly to NCC. This will allow most of the legacy



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			reset with IT support.	system to be removed and then the area organised and secured.
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Table 1: Health and safety and Environmental records for the period to 30 September 2024

- 4.5 The operations and maintenance contractor has been performing well in regard to health and safety and environmental performance.
- 4.6 One area that the GM is very pleased to see is the operations contractor looking for, and identifying, areas which could be improved without being prompted by the NTRLBU. Examples of the actions occurring include repairs or improvements to stairs and accessway to reduce the likelihood of slips and falls. Examples of the improvement records are shown below:

No.	Item	Status	Score	Response	Comments
1	IMPROVEMENTS				
1.1	WHAT IMPROVEMENT HAS BEEN MADE? (PROVIDE PICTURES AND DETAILS)		Not set		Installed grate to prevent slipping while entering gangway over pond. 

No.	Item	Status	Score	Response	Comments
1	IMPROVEMENTS				
1.1	WHAT IMPROVEMENT HAS BEEN MADE? (PROVIDE PICTURES AND DETAILS)		Not set		Rebuilt some of the stairs down to the top stream sensor 

No.	Item	Status	Score	Response	Comments
1	IMPROVEMENTS				
1.1	WHAT IMPROVEMENT HAS BEEN MADE? (PROVIDE PICTURES AND DETAILS)		Not set		Extended stair at site office and put none slip tape on stairs 

5. Stormwater discharge non-compliance event

- 5.1 NTRLBU has been focussing on further improvements to the management of stormwater on the site. There have been no known non-compliant discharges during the period.

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- 5.2 There was one period where the sediment laden stormwater could not be discharged within the consented conditions and was (as is required by the discharge consent) discharged as leachate to sewer. This event has resulted in discussion occurring on the leachate management system.
- 5.3 Leachate management costs have increased substantially during the year with trade waste charges being significantly above budget. NTRLBU installed leachate measurement as requested by NCC in the previous year. NTRLBU anticipated these charges being applied in the 2025/2026 financial year however NCC have applied these for the 2024/2025 year.
- 5.4 NCC has expressed concerns regarding the leachate flow profile during a recent rainfall event that was different to previous rainfall flow profiles. This change relates to the changes made at the landfill to create additional airspace in order to accept the significant amount of sawdust waste from the Tahunanui beach.
- 5.5 It is important that NTRLBU maintain sufficient leachate discharge capacity within the leachate system to allow the landfill to operate and wastes from within the region. Further discussion with NCC is required to reach a clear outcome how this capacity can be maintained for the future.

6. Operations and Maintenance Contract

- 6.1 The new Regional Landfills Operations Contract commenced on 1 July 2024
- 6.2 The new Tana E520 compactor has commenced operation and indicative compaction data suggests an increase in compaction.
- 6.3 Monthly compactions results vary depending on the wastes received, and with compaction performance being 0.94, 0.9, and 0.86 Tonnes per m³ for the three months respectively. All results showing higher compaction than has historically been achieved.
- 6.4 The temporary transfer facility has commenced operations and has significantly reduced vehicle turnaround times, reduced mud on the local roads, and provides a safe area on which trucks can unload.
- 6.5 The current transfer facility has improved NTRLBU's understanding of the system needs, and a concept for the permanent facility is being developed.

7. Update on projects.

- 7.1 A range of projects have been implemented over the last period.

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- 7.2 The HAIL management facility (Class 3 Landfill) at Eves Valley Landfill has begun operating, however there has not be a lot of waste disposed at present.
- 7.3 Several improvement works are underway at Eves Valley to ensure that the system can accommodate the Class 3 waste and can manage the stormwater from the disposal areas effectively.
- 7.4 A design scope has been prepared for the engine supply for the Eves Valley Landfill gas system. The size of the engine has been reduced to 100KW due to the gas supply issues that occurred during the dry summer last year. Procurement of the gas engine is anticipated to begin this calendar year.
- 7.5 Battery Collection Bin (BCB) development progress.
- 7.5.1 Progress has been made on the battery collection bins, with testing of how the bins react to two different fires scenarios.
- 7.5.2 A recent testing programme undertook a total of nine tests on the revised Battery collection bins.
- 7.5.3 The first test involved setting fire to cardboard and paper in the bin to simulate a vandalism event. The test demonstrated that the fire suppression system works and put out the paper fire before any batteries could be damaged.
- 7.5.4 Five tests were undertaken using the testing "jig", the jig drives a nail into the lithium-ion batteries to set off a lithium ion battery fire, we had three of the tests rupture the batteries, however none of them getting hot enough to set off the sprinkler or cause any other batteries to be damaged.
- 7.5.5 Three tests, where a fire was set up in the system using paper and cardboard without any water in the fire suppression system reservoir, fire was allowed to get fierce enough to cause thermal runaway in some batteries, then using an external pump, water was pumped into the reservoir to allow the fire suppression system to work, fire was quickly extinguished in all three tests.
- 7.5.6 The conclusion of the testing program is that the fire suppression system is now sufficient to prevent battery fires from becoming established within the battery collection bins.
- 7.5.7 Testing has shown the following:
- that the even without a fire suppression system the BCB contain the fire, heat, and the "explosions" that occur when lithium ion batteries are combusting.

- That the revised fire suppression system prevents fires from establishing within the BCB by activating and dousing the material with water.
- That the fire suppression system will even put out a battery fire that has established and is burning intensely within the BCB.



Figure 1: Pictures showing test 4 – allowing fire to get established and then demonstrate that the fire suppression systems can put it out.

- 7.5.8 NTRLBU has concluded that the bins are now safe for deployment and in collaboration with NCC and TDC ten BCBs have been ordered for the region.
- 7.5.9 Two BCBS are ready for deployment, with the third being completed at present.

8. Deed of Agreement and Terms of Reference Review

- 8.1 Both Councils are still working on revising the current Regional Landfill's Terms of Reference to, amongst other things, firstly align with its Deed of Agreement and secondly to ensure compatibility with the NRSBU's Memorandum of Understanding with respect to deliverable timelines and milestone relating to matters such as Business Plans and Activity Management Plans. When work is further advanced it will come back to

the Committee first before being presented to the two Council's. This work will involve securing a legal review at a cost of \$7,500 and will be a landfill cost.

9. Odour Management

- 9.1 NTRLBU had no odour notifications during this period.
- 9.2 An independent odour assessor undertakes a two-weekly assessment of the odour and noise around the landfill, and his visits have not identified any unusual odours on the site.

10. Litter Management

- 10.1 There were no litter complaints received during the period.

11. Emission Management

- 11.1 The NTRLBU gas management system at York Valley Landfill has continued to operate effectively.
- 11.2 Gas capture and destruction is still at high level, and balance gas levels are lower than previous years suggesting that capping integrity has improved.
- 11.3 The annual destruction testing has been undertaken on the Gas flare and the NTLBU owned Boiler at HealthNZ.
- 11.4 A draft NZ Emissions trading scheme (ETS) Unique Emission Factor (UEF) application has been prepared based on year-to-date data, this draft application which indicates that on the current performance NTRLBU will maintain its current UEF at 90% reduction. NTRLBU will complete the UEF application at the end of the year and will get this validated by an independent validator.
- 11.5 A recent gas status report is shown below.

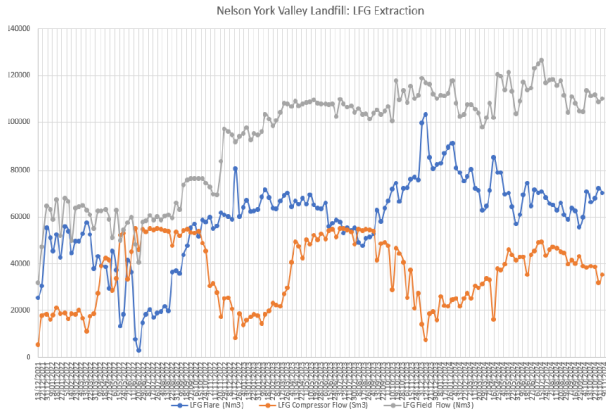
Item 6: Nelson Tasman Regional Landfill Business Unit General Manager Update Report November 2024

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

Report No. 452024

Weekly Report	
Report Start:	28/10/2024 9:00 AM
Report End:	04/11/2024 9:00 AM

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



LFG Totals				
	1/1/2024 to date	4 Week Average	Last Week	Movement +/- 5%
LFG Field Nm3	4909474	111325	110128	
LFG Compressor Sm3	1608147	36957	35312	
LFG Flare Nm3	3112776	69429	70392	
Hospital Steam Totals				
Boiler Steam (Ton)	9601	273	257	↓
LFG Composition				
CH ₄ %	CO ₂ %	O ₂ %	Balance %	
58.1	40.9	0.0	1.0	
LFG Composition Weekly Average				
CH ₄ %	CO ₂ %	O ₂ %	Balance %	
59.55	40.59	0.2	-0.34	

- 11.6 Work is ongoing on the business case and market research and a concept plan is being developed for the reuse options for the remainder of the gas at the York Valley Landfill.
- 11.7 The NZ government has recently consulted on the ETS settings for the waste sector.
- 11.8 The NZ Government has released the new settings. The new settings come into effect on 1 January 2026.
- 11.9 The new Default Emission Factor will be raised from 0.91 to 1.023 which will increase the number of ETS credits NTRLBU need to remit annually.
- 11.10 A second change to the settings will allow gas to be destroyed off the landfill site. This was a major reason why landfills could not use gas for other purposes and combusted gas to make electricity. This change allows NTRLBU to continue with developing the Renewable Compressed Natural Gas (RCNG) project.
- 11.11 In addition to the change allowing gas to be used offsite, the legislation includes a section that sets the destruction efficiency for gas converted to RCNG. This destruction efficiency is set at 0.99 (99% destruction) and this removes the requirement for NTRLBU to monitor and demonstrate the destruction of the gas it produces as RCNG.
- 11.12 This change has significantly reduced the risk to NTRLBU associated with the RCNG project has opened up additional markets and reduced compliance costs associated with the project.
- 11.13 A summary of the changes is shown below, and with the key changes highlighted in blue.

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1. A waste participant who wishes to calculate a unique emissions factor that relates to the use of an LFG collection and destruction system at a disposal facility or other site where LFG is destroyed must...

Based on liaison with the NTRLBU verifier, our understanding is that this removes the requirement for destruction to be at the same site where the emissions are generated i.e. the landfill. This will enable destruction at sites not associated with NTRLBU or the landfill.

2. The UEF formula is updated from $0.91 \times (1 - C)$ to $1.023 \times (1 - C)$

This change effectively increases the emissions factor for standard operations by ~12%.

3. Schedule 2 is updated to:

Destruction Equipment or Method	Destruction Factor
Open flare	0.5
Enclosed flare	0.9
Internal combustion engines, gas turbines and boilers	0.9
Provided to be upgraded to biomethane	0.99

This change considers any landfill gas that is upgraded to biomethane to be destroyed with a 0.99 destruction factor by default. While there is no definition included in the legislation around this, applying the IEA¹ definition of biomethane here indicates that the RCNG generated by the proposed system would allow a default destruction factor of 0.99. Therefore, it is our understanding the end use of RCNG does not need to be monitored to achieve a high UEF. Any gas being processed through the RCNG plant will be considered destroyed (with a 0.99 destruction factor) under the ETS without consideration of end use.

12. Emissions Trading Scheme Position

- 12.1 The ETS unit price is currently around \$63.70 per unit.
- 12.2 Our current holding of 155,569 units has an average cost of \$43.45 per unit.
- 12.3 Our current New Zealand Unit (NZU) holding and movements.

Units on Hand 31 January 2024	148,329
Units surrendered for 2023	7,239
Balance after surrender	141,090
- 12.4 Treasury policy limit, assuming a Unique Emission Factor of 0.21 and budgeted waste volumes is 45,353 units.
- 12.5 Current holding is 94,737 units more than policy due to the reduction in the UEF achieved in 2022 and in 2023.
- 12.6 The NTRLBU and the Councils have approved the sale of 50,000 NZUs and delegated the timing of the sale to the General Manager of NTRLBU.
- 12.7 At present it is proposed that NTRLBU do not sell until there is more understanding of the NZ Governments position on climate change actions, and how this might affect future ETS prices, the Default Emission Factor, and the future NTRLBU ETS liability.

13. Waste Minimisation

- 13.1 These are the primary activities going on with waste minimisation for NTRLBU at present.
- 13.1.1 Battery diversion, this programme has reduced the number of battery fires that NTRLBU has been experiencing at the landfill, however ignition events caused by lithium ion batteries are still occurring. NTRLBU has experienced seven battery related ignition events since the new operations and maintenance contract commenced. This work includes the development of the BCBS discussed above.
- 13.1.2 Supporting the development of the Joint Waste Minimisation and Management Plan (JWMMP), NTRLBU are working with NCC and TDC staff to support the development of the JWMMP.
- 13.1.3 The new Regional Landfills Operations Contract (C133933) has commenced, and this includes incentives for diversion of waste from landfill. However currently only eight tonnes of metal has been diverted by the contractor.

14. Risk Management

- 14.1 NTRLBU considers its risks on an ongoing basis, as risks on the site frequently change because of additional information or changes to operations.
- 14.2 This section has been added to outline some strategic and tactical risks facing the landfill at present. It is not intended to be comprehensive or to outline all risks and will focus on different risks in each quarterly report or risks that NTRLBU are managing at that time.
- 14.2.1 Slip Risk – the land surrounding the landfill has historically been unstable and several slips have occurred around the site during the life of the landfill. A significant slip has recently activated in the southern side of the landfill, and another has commenced on the land in gully two. Remedial actions are being undertaken to stabilise the areas and remedial action plans for the areas are being developed. An ongoing risk of further impact from slips around the landfill remains. The principal risks associated with landslide relate to Health and Safety of personnel, maintaining unconstrained landfill access, and financial costs to remedy the slips.
- 14.2.2 Stormwater management – NTRLBU has upgraded the landfill sediment retention ponds and has improved stormwater channels and other services. There have however been occurrences where

Item 6: Nelson Tasman Regional Landfill Business Unit General Manager Update Report
November 2024

the sediment load from the system has exceeded the resource consent parameters due to the intensity and duration of the rain events, and the larger earthworks projects being undertaken on the site. NTRLBU is actively stabilising soils and implementing actions to reduce the sediment load and reduce the catchment area requiring treatment in the onsite sediment ponds. The risks for this principally relate to Non-compliance with the discharge to water consent.

- 14.2.3 Regional Landfill Consenting – NTRLBU has started the process of developing its consent application for the future landfill. A range of options have been considered at a conceptual level. It is important that this consenting work continue in a timely fashion as the time required to consent a new landfill can be significant.

15. NTRLBU Finances

15.1 Income Account for the period to 30 September 2024

Nelson Tasman Regional Landfill Business Unit							
Income Account for the period to 30th September 2024							
	Actual Month	Budget Month	Actual YTD	% YTD	% Year	2024/25 Budget YTD	Annual
Income							
Landfill Fees	1,476,773	1,515,355	4,704,410	103%	26%	4,546,065	18,184,260
Other recoveries	28,041	41,667	91,945	74%	18%	125,000	500,000
Total Income	1,504,814	1,557,022	4,796,355	103%	26%	4,671,065	18,684,260
Less Expenses							
Staff and Administration	44,633	54,413	169,846	104%	26%	163,238	652,950
Interest	74,719	84,667	226,141	89%	22%	254,000	1,016,000
York Valley Expenses							
Landfill Operation	395,211	294,440	1,491,402	169%	42%	883,325	3,533,300
MFE waste levy	353,642	363,667	1,113,188	102%	26%	1,091,000	4,364,000
ETS Levy	18,774	63,666	50,890	27%	7%	191,000	764,000
Depreciation	143,462	137,099	425,578	103%	26%	411,295	1,645,182
Aftercare provision	12,780	26,417	38,341	48%	12%	79,250	317,000
Contingency and Advice	46,163	35,834	75,656	70%	18%	107,500	430,000
Eves Valley Expenses							
Holding Costs	10,319	8,200	66,943	272%	68%	24,600	98,400
Depreciation	5,752	26,786	16,656	21%	5%	80,357	321,428
Aftercare provision	8,623	-	25,871			-	-
Total Expenses	1,114,078	1,095,189	3,700,513	113%	28%	3,285,565	13,142,260
Net Surplus before levy	390,736	461,833	1,095,841	79%	20%	1,385,500	5,542,000
Local Disposal Levy	500,000	500,000	1,500,000	100%	25%	1,500,000	6,000,000
Operating Surplus (Deficit) after Levy	(109,264)	(38,167)	(404,159)			(114,500)	(458,000)
Capital Income - PGF	0		0				
Net Surplus(Deficit)	(109,264)	(38,167)	(404,159)			(114,500)	(458,000)

- 15.2 The budget year to date shows NTRLBU is \$404,159 below budget, which is expected due to a range of start-up costs, and development costs which have occurred prior to income being generated for the activities.

- 15.3 Operational costs are above budget with increased costs associated with a range of different activities, including start-up costs for the new operations contract, additional Front face construction costs, and the development costs for the second disposal area for the Tahunanui sawdust disposal.
- 15.4 Projections to the end of calendar year are that the NTRLBU will have generated additional income from the disposal of the sawdust and will have moved into surplus.

16. Conclusion

- 16.1 Overall, the NTRLBU is in a good position, despite the current lower than budget financial position.
- 16.2 The financial position results from costs that have accrued prior to the income from the waste disposal activities, and this situation will resolve over the next few months.
- 16.3 The landfill is operating very well with safety management, environmental management, and customer experience all achieving a high performance measure.

Attachments

Nil

Nelson Tasman Regional Landfill Business Unit

29 November 2024

Report Title: Nelson Tasman Regional Landfill Business Unit Business Plan 2025/26 Feedback Report

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

Report Authoriser: Alec Louverdis - Deputy Chief Executive / Group Manager Infrastructure

Report Number: R28906

1. Purpose of Report

- 1.1 To consider the feedback on the draft Nelson Tasman Regional Landfill Business Unit (NTRLBU) Business Plan 2025-26 and adopt the final NTRLBU Business Plan 2025/2026 (Business Plan).

2. Summary

- 2.1 The Business Plan outlines the work programme for 2025-26 and reflects the second year of the 2024-2034 Activity Management Plan (AMP).
- 2.2 The Business Plan was presented to Nelson City Council (NCC) and Tasman District Council (TDC) for feedback.
- 2.3 No feedback was received from either Council; however, feedback has been received from officers from NCC and TDC – this is attached.

3. Recommendation

That the Nelson Tasman Regional Landfill Business Unit

- 1. Adopts the Nelson Tasman Landfill Business Unit Business Plan 2025/26 (NDOCS-1995708647-116).**

Recommendation to the Nelson City Council and Tasman District Council

That the Nelson City Council and Tasman District Councils

- 1. Receive the Nelson Tasman Regional Business Unit Business Plan 2025/26 (NDOCS-1995708647-116).**
-

4. Background and Discussion

- 4.1 The draft Business Plan 2025-26 was approved by the NTRLBU Joint Committee for provision to NCC and TDC on 16 August 2024.
- 4.2 It allowed for increased operational associated with inflation, and for increased operational costs associated with the MFE waste minimisation increases.
- 4.3 The Business Plan also included additional capital funding for the hospital gas resilience project.
- 4.4 No feedback was received from either NCC or TDC when the draft Business Plan 2025-26 was presented.
- 4.5 Feedback from NCC officers was received, which set out the expectation that the NTRLBU Business Plan 2025-26 work programme should be the same as year 2 of the AMP, and if a need existed to change the activity expenditure to meet this should be accommodated within the AMP budgets as a first step.
- 4.6 Since the preparation of the AMP 2024-2034 the Ministry for the Environment (MFE) has increase the waste disposal levy for the 2025/2026 financial year (and has also increased the fee another \$5 for the 2026/27 and 2027/28), and this increase for the 2025/26 year has been included in the Business Plan.
- 4.7 This additional and unforeseen waste disposal levy cost increase is unable to be absorbed by NTRLBU without adverse effects on NTRLBU future budgets and therefore the additional cost has been included in the Business Plan.
- 4.8 In the draft Business Plan the NTRLBU sought an additional \$500,000 in capital funding to support the implementation of the hospital gas contract resilience upgrades.
- 4.9 NTRLBU have considered the other capital works items included in the capital programme in the AMP for the 2025/26 financial year and have identified areas where projects that could be deferred or reduced in scope to allow the hospital gas resilience upgrades to be undertaken.
- 4.10 NTRLBU officers adopted the feedback from NCC officers in relation to the CAPEX program, and the capital programme is now the same as the AMP when escalation is included.
- 4.11 As such the additional funding (\$500k) has been removed from the programme of works, and the Business Plan 2025-26 capital expenditure now matches year two of the AMP (allowing for inflation).

5. Landfill increase compared to planned increase in 2024- 2034 AMP.

- 5.1 The proposed gate fee for the 2025/26 financial year for general waste to York Valley landfill is \$266 per tonne.
- 5.2 Escalation over the first year of the AMP period was 2.2%.
- 5.3 The increase in fee from the AMP projected fee of \$255 per tonne to the proposed \$266 per tonne is made up from the AMP fee for the 2025/26 year plus escalation of the fee (2.2% increase), plus the additional \$5 per tonne for the MFE levy increase.

6. Options

- 6.1 The following table outlines three options for the NTRLBU Business Plan 2025-26. Officers support option 1:

Option 1: Adopt the Business Plan 2025-26. Recommended Option	
Advantages	<input type="checkbox"/> Allows continuation of existing capital programmes. <input type="checkbox"/> Allows ongoing renewal and upgrade of the scheme. <input type="checkbox"/> No change to capital works programme. <input type="checkbox"/> Accounts for cost increases due to inflation.
Risks and Disadvantages	<input type="checkbox"/> Hospital gas resilience upgrades will require other activities to be deferred or reduced in scope.
Option 2: Do not adopt the Business Plan 2025-26, adopt the draft Business Plan 2025-26 as presented 16 August 2024	
Advantages	<input type="checkbox"/> Allows continuation of existing capital programmes. <input type="checkbox"/> Allows ongoing renewal and upgrade of the scheme. <input type="checkbox"/> Hospital gas resilience projects are not constrained. <input type="checkbox"/> Accounts for cost increases due to inflation.
Risks and Disadvantages	<input type="checkbox"/> May required NCC and TDC to consult on Annual Plans due to material changes to expenditure. <input type="checkbox"/> Increase to capital works programme.

Item 7: Nelson Tasman Regional Landfill Business Unit Business Plan 2025/26 Feedback Report

Option 3: Do not adopt the Business Plan 2025-26.	
Advantages	<input type="checkbox"/> There are no advantages.
Risks and Disadvantages	<input type="checkbox"/> NTRLBU will not be meeting the requirements of the Terms of Reference adopted by Nelson City and Tasman District councils. <input type="checkbox"/> NTRLBU will not have approval to continue its works programme. <input type="checkbox"/> NTRLBU will not meet its legal requirements, capital works programme, health and safety obligations or performance targets.

7. Discussion of Options

- 7.1 NTRLBU officers assessed several options to reduce operational costs and to reduce capital costs.
- 7.2 Officers were unable to find an option that would allow the additional MFE levy costs to be absorbed without significantly increasing the NTRLBU operational deficit, and adversely affecting future NTRLBU budgets.
- 7.3 The AMP assumes that NTRLBU will operate at a \$1 million deficit for the 2026/2027 financial year. If the NTRLBU does not increase the fee to reflect the increased waste levy and add additional costs to recovery each successive waste levy increase, then NTRLBU will need to significantly increase gates charges as there will be insufficient funds to accommodate the budgeted deficit in 2026/2027.

Important considerations for decision making	
8.1	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.
8.2	Consistency with Community Outcomes and Council Policy
	The NTRLBU Business Plan feed into the NCC and TDC Annual Plans and the business plan has been prepared based on the NTRLBU 2024 -

<p>2034 Activity Management Plan and incorporating additional information not available at the time the AMP was prepared.</p>
<p>8.3 Risk</p> <p>This report includes allowance or mitigation of environmental and business continuity risks. The business plan will be submitted to TDC and NCC for feedback, this feedback will be considered by the Board. The risk of not approving the business plan is that this could delay the NRSBU implementing the works outlined and could result in significant adverse effect environmentally, financially and to the sustainability of waste management in the Nelson Tasman Region.</p>
<p>8.4 Financial impact</p> <p>The NTRLBU 2025/26 fees reflect an increase in essential renewals expenditure and implementation of the landfill airspace and stability works. It also includes works to further reduce climate emissions, and beneficially reuse landfill gas, and options for diverting waste from the landfill to reduce airspace. These activities allow ongoing safe operation of the landfill and allow it to provide ongoing disposal services to the community</p>
<p>8.5 Degree of significance and level of engagement</p> <p>The NTRLBU plans include capital expenditure which will result in a reduction in future fee increases. The additional capital expenditure has been spread over three years to reduce the impact on NTRLBUs owners. While this business plan is significant to NTRLBU, and results in a reduction in future landfill charge increases and is fully funded by the gate fees received, including covering the cost of interest and principal repayments on the additional capital expenditure. It is not considered significant to the Councils.</p>
<p>8.6 Climate Impact</p> <p>A key feature of the NTRLBU Business Plan 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.</p>
<p>8.7 Inclusion of Māori in the decision making process</p> <p>No engagement with Māori has been undertaken in preparing this report but iwi have representation on the Joint Committee.</p>
<p>8.8 Delegations</p>

The Deed of Agreement for the Nelson-Tasman Regional Landfill Business Unit (Deed), signed on the 28 April 2017 by the two Mayors and the two Chief Executives of each of the two Council's (Nelson and Tasman) assigns the delegations (as shown in the extract from the Deed - namely Clause 14 below) to the Joint Nelson-Tasman Regional Landfill Business (NTRLBU).

These delegations are in addition to NTRLBU having powers to decide the setting of fee and charges at the regional landfill, and to accept (or not accept) waste from outside the Nelson/Tasman region as reflected in the Delegations Register (pages 25/26).

These delegations as set out in the Deed are consistent with the delegations given to the NRSBU on the same matters – specifically designed to ensure consistency.

Clause 1.3 of the Delegations Register notes:

“The general principle is that Council retains all responsibilities, duties, functions and powers that must be exercised by Council and where delegations are prevented by legislation. It may also retain certain key responsibilities, duties, functions, and powers that it wishes to exercise. All other responsibilities, duties, functions, and powers may be delegated to a committee, sub-committee, or other subordinate decision-making body or, where not retained by Council, are delegated to the Chief Executive.

In addition, Section 3 of the Delegations Register details Delegations from Council to the Chief Executive.

On this basis the NTRLBU (and consistent with the NRSBU) is deemed to have the authority to enter into all contracts necessary for the operation and management of the NTRLBU in accordance with the approved budgets and intent of the Business Plan.

Responsibilities delegated to the NTRLBU

14. *The Councils agree that responsibility for all management and administrative matters associated with the operation of the Joint Committee shall be delegated to the NTRLBU. The NTRLBU may without the need to seek any further authority from the Councils:*
 - (i) *operate a bank account for the NTRLBU.*
 - (ii) *enter into all contracts necessary for the operation and management of the NTRLBU in accordance with the approved budgets and intent of the Business Plan and the 'Procurement*

guidance for public entities' as produced by the Office of the Auditor General.

(iii) authorise all payments necessary for the operation and management of the NTRLBU within the approved budgets and intent of the Business Plan.

(iv) do all other things that are necessary to achieve the objectives as stated in the Joint Waste Plan, Long Term Plan, Activity Management Plan or Business Plan approved by the Councils, including setting terms of trade and acceptance criteria for waste to landfills.

9. Conclusion and Next Steps

- 9.1 The NTRLBU Business Plan sets out the goals and expenditure for the business unit for 2025-26.
- 9.2 The Business Plan 2025/26 has been prepared in alignment with the NTRLBU AMP 2024 – 2034. Operational costs have been escalated by 2.2% and an additional \$5 per tonne has been added to the gate fee to cover the unforeseen increase in the MFE waste minimisation levy.
- 9.3 Consideration has been given to options for reducing the gate fee increase, however any option that reduces the gate fee for the operational costs results in an increased deficit for the NTRLBU would have ongoing effects on subsequent years budgets.
- 9.4 NTRLBU officers have reviewed the capital works programmes and adopted feedback of NCC officers regarding capital expenditure. NTRLBU officers have adjusted the capital programme to allow the hospital gas resilience upgrades to continue by deferring or reducing the scope of other projects.
- 9.5 The resulting fee proposed gate fee for the recommended option is \$266 per tonne of general waste excluding GST.
- 9.6 The projected cost is the same as the Draft Business Plan approved for review and feedback on and is the same as the gate fee projected in year two of the AMP when escalation and the additional MFE levy have been included.
- 9.7 The Business Plan includes projects to address waste minimisation, gas reuse and emission reduction opportunities, and to support responsible disposal of contaminated soil materials from the community.

Item 7: Nelson Tasman Regional Landfill Business Unit Business Plan 2025/26 Feedback Report

Attachments

Attachment 1: Draft NTRLBU Business Plan Feedback letter from NCC

Attachment 2: Nelson Tasman Regional Landfill Business Unit Business Plan 2025/26



10 October 2024

Nathan Clarke
General Manager Regional Services
Via email to nathan.clarke@ncc.govt.nz

Civic House, 110 Trafalgar Street
PO Box 645, Nelson 7040, New Zealand

P (03) 546 0200
E LGOIMA@ncc.govt.nz
nelson.govt.nz

Dear Nathan

Re NTRLBU DRAFT BUSINESS PLANS

I refer to the draft business plan for the NTRLBU sent to Nelson City Council and Tasman District Council for feedback following their adoption by the respective committees.

The draft plan includes a proposed increase in landfill fees from \$250 per tonne to \$266 per tonne excluding GST for general wastes, an increase of 6.4%. The Fees and Charges development and approval process is aligned to the annual plan and will factor in September's CPI rate.

There is an expectation that work programmes should be the same as the recently adopted year two of the LTP 2024-34. If there is an exceptional and material need to change the budget, the first step is to look for savings within your 2025/26 budgets to offset the proposed costs.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Alec Louverdis'.

Alec Louverdis
Deputy Chief Executive/Group Manager Infrastructure

Sensitivity: General

NTRLBU | Nelson Tasman Regional **Landfill** Business Unit

Business Plan

2025/2026



Nelson Tasman Regional Landfill Business Unit Business Plan 2025/2026

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Rev - F1

Prepared by:

Nathan Clarke - General Manager

Nov 2024

Cover photograph:

Waste Transfer Area - York Valley

Item 7: Nelson Tasman Regional Landfill Business Unit Business Plan 2025/26 Feedback Report: Attachment 2

1. PURPOSE

The purpose of the Nelson Tasman Regional Landfill Business Unit (NTRLBU) Business Plan 2025/26 (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 and NTRLBU AMP preparation timeline.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2024			Final Business Plan (BP) 24/25 and AMP approved by NTRLBU		BP 24/25 finalised, to NCC and TDC by 31st		Start of 24/25 Financial Year LDL request from Councils for following year	Draft BP 25/26 approved in Board Meeting		Submit draft BP 25/26 to NCC + TDC for feedback		
2025			Final BP 25/26 approved by NTRLBU		BP 25/26 finalised, to NCC and TDC by 31st		Start of 25/26 Financial Year LDL request from Councils for following year	Draft BP 26/27 approved in Board Meeting		Submit draft 26/27 BP to NCC + TDC for feedback		
2025			Final BP 26/27 approved by NTRLBU		BP 26/27 finalised, to NCC and TDC by 31st		Start of 26/27 Financial Year LDL request from Councils for following year	Draft Business plan 27/28 approved in Board Meeting		Submit draft 27/28 BP to NCC + TDC for feedback		

The Terms of Reference document was revised in February 2019 and is presently being reviewed. The Nelson City Council have reviewed and approved the revised TOR and Deed of Agreement, whereas the Tasman District Council has not reviewed the document and is unable to confirm when it will be considered.

The current version of the Terms of Reference is still the 2019 version until the current revised version is approved by both Councils.

Any impacts of those changes will be reflected in the future Business Plans.

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 2024 – 2033 (AMP) and includes escalation to cover inflation, and also increased Waste Minimisation Levy costs unforeseen at the time the AMP was completed.

The Business Plan 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.

- 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.

Item 7: Nelson Tasman Regional Landfill Business Unit Business Plan 2025/26 Feedback Report: Attachment 2



The NTRLBU Activity Management Plan 2024-2033 was adopted in June 2024. This plan has been prepared to align with the NTRLBU AMP 2024 -2033 with only minor changes.

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 if not retained by the NTRLBU, 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.

Long Term Objectives	Key Performance Measures	Actions required during 2025/26
<i>Landfill capacity is available to receive solid waste generated within the Nelson Tasman region.</i>		
<p>At least 5 years' capacity of consented landfill is available.</p> <p>Optimise the use of York Valley Gully 1 landfill.</p> <p>Adequate planning has been completed and agreed to before the five-year wind down period begins at York Valley.</p>	<p>Report the available landfill airspace annually (in terms of years remaining).</p> <p>Implement Actions as outlined in Landfill Consent Strategy</p> <p>Consider what facilities NTRLBU has implemented for the different classes of waste and review the needs annually.</p> <p>Complete actions required in the Landfill Development Plan for 2025/2026 period.</p>	<p>The NTRLBU needs to confirm that the York Valley Gully 1 landfill is constrained on consented duration. Currently available airspace based on the revised cap shape is estimated to be as high as 1.7million M3 volumetrically but depends on the adopted final cap shape. This equates to approximately 20 years capacity at 0.9 t/m3 compaction (June 24).</p> <p>NTRLBU needs continue the process for renewing the consent for a new regional landfill and planning and approvals are needed to confirm the life of York Valley Landfill and to plan for a new landfill at the completion of York Valley Gully 1.</p>

Item 7: Nelson Tasman Regional Landfill Business Unit Business Plan 2025/26 Feedback Report: Attachment 2

Long Term Objectives	Key Performance Measures	Actions required during 2025/26
The available airspace at the landfill is used efficiently.	Airspace maximum consumption of 1.17 m ³ per tonne of residual waste received is achieved, with a target of less than 1.11 m ³ per tonne.	This target is revised to reflect the performance over the 2024/2025 financial year based a years operational data for the Tana Compactor.
<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.	Review of fees for landfills throughout NZ to show NTRLBU is within normal general waste fee ranges annually. Compare costs and performance against Emission Trading Scheme. Demonstrate activities associated with gas reuse have a positive return on investment and support lower landfill fees.
The economic lives of all assets are optimised.	Three yearly internal audit of asset management practices confirms this.	Ongoing update of the assets and revaluation of assets is undertaken as required to meet annual accounting and renewals requirements, and is updated in each Activity Management Plan
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 or environmental performance or reduce cost. Incorporate consideration of new and improved technology in upgrade projects, and operational activities (including the Landfill Management Plan)	Implement transfer facility at the York Valley landfill to achieve best practice vehicle controls and improve environmental outcomes. Develop Business Case and - if appropriate - implement waste shredding Confirm compaction performance meets target. Implement options to reduce emissions and diesel/petrol consumption at York Valley using Renewable Natural Gas (RNG) and Solar Electricity.
<i>Risks associated with the services provided are identified and mitigated.</i>		

Item 7: Nelson Tasman Regional Landfill Business Unit Business Plan 2025/26 Feedback Report: Attachment 2

Long Term Objectives	Key Performance Measures	Actions required during 2025/26
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. Confirm that the Nelson Tasman Region has capacity in place to accommodate 40,000 of waste generated from a major disaster.	Ongoing review of the NTRLBU risk assessment is required. (Review by June 2025) These need to continue to focus on a range of risks, including the business continuity risks associated with extreme events.
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.	Review Risk plan by June 2025. Review to specifically include consideration of Fire and Site access risks. Risk register to include outline of Emergency Waste Management Procedures and Reserve Disposal Capacity by June 2025. Fire Management Plan activities, and fire response plan have been reviewed and approved by June 2025.
NTRLBU Maintains an excellent health and safety record, and demonstrates proactive Safety management	Summary of statistics on lead indicators, significant near misses, incidents, investigations and Remedial actions required. Report summary of emerging trends in H&S relevant to NTRLBU Report on Work Environment Testing undertaken. Report on Safety In Design Outcomes and Improvements	Summarise H&S statistics in Annual Report Update H&S statistics, demonstrating focus on lead indicators in NTRLBU Joint Committee Quarterly General Manager Report.
<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.	Undertaken through meetings with NCC and TDC solid waste teams. Meetings with senior managers of both NCC and TDC, And quarterly and annual Reports to the NTRLBU Joint Committee.

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Long Term Objectives	Key Performance Measures	Actions required during 2025/26
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.	Review staffing levels for the landfill in view of the future scope of the NTRLBU operations, particularly in regard to potential for additional HAIL and contaminated soil and gas reuse activities.
All activities are planned and agreed.	The AMP is reviewed every three years.	<p>Prepare a Strategic Plan outlining the long term vision for the NTRLBU and its activities.</p> <p>The Strategic Plan will consider landfill capacity and management, waste reduction actions, landfill capacity, and environmental considerations including climate considerations.</p> <p>Draft NTRLBU Strategic Plan due by June 2025</p>
<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.	<p>Implement improved Safety in Design process that includes the additional formal consideration of Culture and Climate Change issues as part of the formal design process. Called NTRLBU SCCID process.</p> <p>Report on community consultation, information dissemination, and monitoring of effects of the landfill activities annually.</p> <p>Demonstrate NTRLBU website is updated quarterly.</p> <p>Get feedback from customers, visitors and local residents where possible and update as.</p>

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Long Term Objectives	Key Performance Measures	Actions required during 2025/26
<p>NTRLBU identifies waste minimisation opportunities.</p>	<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 regarding waste minimisation, and the costs associated with these.</p> <p>Support the Councils, where possible, with waste minimisation activities.</p>	<p>Ongoing involvement with the NCC and TDC regarding Waste management and minimisation.</p> <p>Continue the monthly operational meeting between the solid waste teams from NCC, TDC and the NTRLBU, and continue regular liaison with the two Council Climate change teams.</p> <p>Consider options and include relevant options for waste minimisation actions within the Annual Business Plan.</p> <p>Waste minimisations include the reuse of gas from the landfill.</p>

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Climate change effects are managed responsibly	
<p>NTRLBU measures the greenhouse gas emissions of landfill activities.</p>	<p>The composition of incoming waste is assessed and reported annually, and the weighbridge software collect data with sufficient flexibility to allow effective analysis of waste discharge within the region.</p> <p>The emissions from the York Valley Landfill are assessed and reported annually. NTRLBU will work with the NCC and TDC climate change teams to define the revised monitoring and reporting requirements, to overcome the difficulties between the two reporting frameworks currently experienced by December 2025.</p> <p>The annual emissions from the Eves Valley closed landfill are estimated and reported to the NTRLBU board annually.</p>
<p>NTRLBU reduces the greenhouse gas emissions rate for landfill activities.</p>	<p>A target for emissions per tonne of waste is set and reviewed annually and remains below 0.2 tonnes CO₂ per tonne waste.</p> <p>The NTRLBU will annually report on and renew its Unique Emissions Factor for landfill operations annually or as required by legislation.</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 in its considerations.</p>
<p>NTRLBU mitigates its greenhouse gas emissions.</p>	<p>Activities associated with the emissions mitigation plan for 2025/2026 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 by the NTRLBU officers annually in advance of the business plan preparation.</p>
Good relationships are maintained with all stakeholders	
<p>Shareholders are satisfied with the strategic direction and the economic performance of the business unit.</p>	<p>All business plans are approved by shareholders.</p> <p>Landfill budget projections are met.</p>

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<p>Good relationships are maintained with all stakeholders including owners, iwi, customers, contractors, neighbours and the wider community.</p>	<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 where appropriate.
<p>NTRLBU will encourage education about waste management and minimisation.</p>	<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>
<p><i>All statutory obligations are met</i></p>	
<p>All statutory obligations are identified and met and are included in contracts with suppliers.</p>	<p>100% compliance with all statutory obligations.</p>
<p>All resource consent requirements are met.</p>	<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 the budgeted deficit outlined in the NTRLBU AMP 2024-2034 will be achieved during the 2024/25 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 2025/2026 charges are shown in the pink column. This reflects an 6.4% increase in charges for general waste from 2024/25.

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

Waste Type		2024/25	2025/26	2025/26	2026/27	2027/28
		Budget	AMP	Projected	Projected	Projected
General Refuse (Municipal Solid Waste)	Charge Rate	\$250	\$255	\$266	\$270	\$282
	Waste Tonnage	72,740	73487	73,487	74242	75005
	HAIL diverted	2000	2000	2,000	2000	2000
HAIL Waste (York)	Charge Rate	\$250	\$255	\$267	\$270	\$282
Class 3 Waste Eves Valley	Charge Rate	\$164	\$164	\$164	\$166	\$166
Class 4 Waste (potential facility)	Charge Rate			\$60	\$65	\$70
Polystyrene	Charge Rate	\$3,238		\$3,400	\$3400	\$3400
Light wastes and Sawdust (treated & untreated)	Charge Rate	\$375		\$375	\$380	\$398

Notes:

This charging table includes charges for Class 3 waste that meets the criteria that allows it to be disposed received at Eves Valley. Disposal at Eves Valley landfill will be by appointment only.

Hail, hazardous material and contaminated soil requiring disposal to York Valley Landfill remains at the general waste rate.

A separate is maintained for Sawdust and Light wastes (not including loads of polystyrene) at York Valley landfill. This rate will remain at \$375 per tonne. The intended outcome of this higher fee is to encourage the reuse or diversion of Sawdust and Light wastes from landfills. This Sawdust and Light waste fee accounts for the difference in density and lack of compaction of sawdust and other light waste loads have when compared to general refuse. The fee better reflects of the value of airspace consumed by sawdust and light wastes.

Light wastes are wastes that - in the opinion of the NTRLBU and its operators - are significantly less dense than general waste. For example wastes that contain more than 25% polystyrene by volume.

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This budget is based on the Waste Disposal Levy increase to \$65 per ton for the 2025/26 year.

The budget is based on an annual demand of 75,487 tonnes less 2000 tonnes of Class 3 contaminated soil material that NTRLBU expect to be diverted to the Eves Valley landfill. The waste mass has based on recent annual mass of waste received and the likelihood of diversion of some materials from the landfill (Principally Class 3 contaminated soil over the next few years).

The landfill charges are based on an assumed Local Disposal Levy (LDL) of \$3.0M to both NCC and TDC for the 2025/26 year. NTRLBU have written to NCC and TDC and asked for them to submit their LDL request, however has yet been received. As such the current LDL of \$3 million per council has been continued.

This budget is based on an Emissions Trading Scheme UEF of 0.21 for 2024/25 and 0.21 for the 2025/26, and 2026/27 years.

The result of the above is an increase in the fee to \$266 per tonne, which includes a 2.2% increase in landfill charges to accommodate inflations, and an additional \$5 per tonne to accommodate the Additional Waste Minimisation levy.

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:

Account	2024/25 AMP	2025/26 Budget	2026/27 Budget	2027/28 Budget
YVLF Gate Charge \$/T	-\$ 250	-\$ 266	-\$ 270	-\$ 282
TOTAL INCOME	-\$ 19,012,260	-\$ 21,024,618	-\$ 21,465,260	-\$ 25,823,469
Gate Fees	-\$ 18,184,260	-\$ 19,580,618	-\$ 20,017,260	-\$ 21,175,469
Contaminated Soil	-\$ 328,000	-\$ 928,000	-\$ 932,000	-\$ 932,000
Other Income	-\$ 500,000	-\$ 516,000	-\$ 516,000	-\$ 3,716,000
TOTAL EXPENSES	\$ 19,112,260	\$ 21,524,618	\$ 22,465,260	\$ 25,823,469
Staff and admin expenses	\$ 652,950	\$ 697,500	\$ 697,500	\$ 697,500
Interest	\$ 1,016,000	\$ 1,135,000	\$ 1,514,000	\$ 1,751,000
Total York Valley Expenses	\$ 11,023,482	\$ 12,588,861	\$ 13,290,503	\$ 16,391,712
York Valley Landfill Operation	\$ 2,950,000	\$ 3,443,000	\$ 3,538,800	\$ 4,837,500
ETS Costs	\$ 764,000	\$ 771,000	\$ 778,000	\$ 785,000
Waste Min for the Env	\$ 4,364,000	\$ 4,777,000	\$ 5,197,000	\$ 5,625,000
Other Expenses	\$ 1,300,300	\$ 1,711,998	\$ 1,718,567	\$ 2,925,167
Depreciation	\$ 1,645,182	\$ 1,885,864	\$ 2,058,136	\$ 2,219,045
Contaminated Soil Management Expenses	\$ 419,829	\$ 1,103,257	\$ 963,257	\$ 983,257
Waste Min for the Env	\$ 20,000	\$ 30,000	\$ 30,000	\$ 40,000
Other Expenses	\$ 399,829	\$ 1,073,257	\$ 933,257	\$ 943,257
Local disposal levies	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Net Deficit (Surplus)	\$ 100,000	\$ 500,000	\$ 1,000,000	\$ -

Other income is made up of income from projected gas sales and contaminated soil disposal fees. The income projections assume that certain projects will be implemented as scheduled and will result in the projected income.

10. THREE YEAR RENEWAL AND UPGRADE EXPENDITURE FORECAST

The following table outlines the capital expenditure for the NTRLBU over the next three years, and also show the post closure allowance for Eves Valley landfill.

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Account	2024/25 AMP	2025/26 Budget	2026/27 Budget	2027/28 Budget
Total Capital Expenditure	\$ 5,090,000	\$ 5,859,325	\$ 12,990,000	\$ 490,000
Renewals	\$ 300,000	\$ -	\$ -	\$ -
Total Capital Upgrades	\$ 4,725,000	\$ 5,791,010	\$ 12,925,000	\$ 425,000
Stormwater	\$ 100,000	\$ 1,051,000	\$ -	\$ -
Gas Reuse installations	\$ 100,000	\$ 1,051,000	\$ 12,612,000	\$ -
Access, Planting, Fencing	\$ 625,000	\$ 246,985	\$ 78,825	\$ 78,825
Fire Fighting Activities	\$ 150,000	\$ -	\$ -	\$ -
New Regional Landfill	\$ 750,000	\$ 788,250	\$ 893,350	\$ 262,750
Transfer Facility	\$ 2,000,000	\$ -	\$ -	\$ -
Hospital Supply System changes	\$ -	\$ 1,051,000	\$ -	\$ -
Shredding	\$ -	\$ 1,077,275	\$ -	\$ -
Alternative Cover	\$ 500,000	\$ -	\$ -	\$ 105,100
Gas collection improvements	\$ -	\$ 525,500	\$ -	\$ -
Contaminated Soil reuse and disposal	\$ 500,000	\$ -	\$ -	\$ -
Un-programmed Capital Expenditure (YVLF)	\$ 65,000	\$ 68,315	\$ 68,315	\$ 68,315
Total Post Closure Costs (EVLF)	\$ 387,700	\$ 230,500	\$ 224,500	\$ 237,500

Note that the above table excludes capital expenditure carried over from previous years.

The 2025/26 costs have been adjusted to account for inflation over the period since the AMP was prepared.

Post closure expenditure allowance for Eves Valley landfill have been included for completeness.

There are no other changes to the capital budgets included within the NTRLBU Activity management plan.

11. WASTE MINIMISATION

Several waste minimisation opportunities were considered or implemented during 2024/25 and several options have been reviewed.

11.1 Battery Diversion

NTRLBU has allowed \$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 Contaminated soil diversion and reuse facilities

Contaminated soil diversion as a 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. This facility has needed to be revised a number of times over the last 3 years as additional information on quantities characteristics and legislation has been gained.

The current outline for management of contaminated soil is that Class 3 Contaminated soil will be disposed to the Eves Valley landfill, and that consents will be sought to allow disposal outside the footprint of the Eves Valley landfill future Class 1 Airspace as soon as practical. Additional work is proposed (subject to additional information) to develop a beneficial reuse facility for Class 4 contaminated soil and this business plan includes future estimates of the income and expenses for the operation of these facilities.

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Landfill fees for Class 3 and Class 4 material have been developed based on assumed costs for the management, operation, monitoring of the facilities.

These projects will require an application for resource consent for the class 3 and 4 managed fills and will require acquiring or leasing a portion of the landfill buffer land alongside the landfill designation at the Eves Valley landfill, changing site designations and closing the paper road on the Eves Valley landfill site.

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. AIRSPACE MANAGEMENT

The work being undertaken on airspace management for the 2025/2026 financial year relates principally to the renewal or application for new regional resources consents for the regional landfills and for the continuation of the Class 3 landfill at the Eves Valley landfill.

13. 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, and to support actions onsite that lower emission production.

Additional funding has been included in the capital budgets to support the development of activities to further improve greenhouse gas emission reductions, with the design of the RNG facility planned for the year. The capital funding is also used as required to support greenhouse gas capture and reuse data collection and reporting.

14. BUSINESS IMPROVEMENT PLAN

This section describes initiatives to improve the efficiency and effectiveness of the Business Unit and is based on the Draft Nelson Tasman Regional Landfill Business Unit 2024-33 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 systems including changing from Infor to Asset and Work Manager (AWM)	External consultants and contractors.	Consultant engaged to continue GIS and Dashboards. <i>(in progress)</i> NTRLBU website operational in 2022/23. <i>(Complete)</i> Activity Management software change to be undertaken in collaboration with other NCC Business Units prior to July 2025
2	Review landfill gas harvesting	Internal and consultant	Updated application for UEF to be submitted by January each year. Purchased hospital gas system. <i>(Complete)</i>

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IP	Description	Resource Requirements	Progress
			<p>Upgrade of landfill gas wells, flare and reuse, and control systems. <i>(complete)</i></p> <p>Install gas reuse system at Eves Valley. <i>(in progress)</i></p> <p>Continue to develop YVL gas ring main and gas controls.</p> <p>Implement required upgrades to the Hospital gas system to improve system resilience and support ongoing gas sales. <i>(included in Plan)</i></p> <p>Develop plan, undertake feasibility, and identify implementation options for reuse of York Valley landfill gas. <i>(in progress)</i></p> <p>Implement Gas reuse in facilities for York Valley by end of 2026/27 financial year</p>
3	Emissions studies and investigations	Tasman District Council, Nelson City Council, Consultants and internal	<p>Emissions reporting to be available online (NTRLBU website).</p> <p>Work with NCC and TDC to agree a reporting methodology that accounts for actual emission from York Valley landfill <i>(in progress)</i></p>
4	Waste Minimisation Planning	Tasman District Council, Nelson City Council, Consultants and internal	<p>Contribute to combined JWMMP 10-year plan for Regional Waste Minimisation Targets. <i>(in progress)</i></p> <p>Undertake annual review of NTRLBU internal plan for landfill waste minimisation or reuse.</p>
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, and review of the TOR and DOA
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. <i>(Complete)</i>

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IP	Description	Resource Requirements	Progress
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. (complete)
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. (in progress)</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 2025-2026

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 2025	Review draft annual report and financial statement	Draft annual report and financial statement
By 15 September 2025	Deliver draft annual report to both Councils	
By 31 October 2025	Review Board planning/meeting timetable. Adopt 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 Interests register
By 31 May 2026	Present annual report and business plan to Tasman District Council and Nelson City Council	Annual report and business plan
By 30 June 2026	Review Board performance. Review customer satisfaction survey results. Review audit management report	Checklist for Board effectiveness Customer survey report Audit management report

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. Period where a landfill compactor is unavailable for compaction.	Surveyed compaction	> 0.85t/m ³ minimum target greater than 0.9 t/m ³ <2 hours per year

Related Community Outcomes	Strategic Themes	Levels Of Service	Performance Indicators	Method of Measurement	Target
		Landfills are open at convenient times.	Hours and days that the landfill is available for disposal are optimise for cost and convenience	Opening hours specified.	100% of specified hours.
	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.	Incident register is audited by NTRLBU.	Improvement observation / incident ratio greater than 10 No confirmed odour complaints

Related Community Outcomes	Strategic Themes	Levels Of Service	Performance Indicators	Method of Measurement	Target
			<p>No formal odour complaints are received from Neighbours.</p> <p>Proactive and reactive litter activities are followed, and any incidents are recorded.</p> <p>Stormwater meets consent requirements.</p>	<p>Number of service requests received.</p> <p>Catch fences are within 30m of the front face and transfer facility to the south, east and northeast.</p> <p>Analytical data review.</p>	<p>by independent odour assessor.</p> <p>Monthly audit.</p> <p>100% compliance during monthly audit.</p> <p>Sediment concentration remains below allowable discharge concentrations.</p>
	Gas management	Gas capture, and reuse and/ or destruction is maintained and improved annually	Annual gas capture is greater than or equal to the previous year at York Valley.	Combined gas monitors and flow meters from site.	Equal or greater capture of landfill gas when compared to the 2024/25 Calendar

8. 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	Nelson Tasman Regional Landfill Business Unit Meeting - Confidential Minutes - 16 August 2024	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)(h) To enable the local authority to carry out, without prejudice or disadvantage, commercial activities