

Notice of the Ordinary meeting of Joint Regional Landfill Committee Agenda | Rārangi take



Date:	2 June 2026
Time:	2:45 PM
Location:	Council Chamber, Floor 2A, Civic House, 110 Trafalgar Street, Nelson

Chairperson Nelson City Councillor Mel Courtney

Deputy Chairperson Tasman District Councillor Trindi Walker

Members

Nelson City Council:

Cr James Hodgson

His Worship the Mayor Hon Dr Nick Smith (Ex Officio)

Iwi Representative:

Tamati Matehe-Tākao

Tasman District Council:

Cr Dean McNamara

His Worship the Mayor Tim King (Ex Officio)

Quorum 2

Nigel Philpott

Chief Executive

governance.advisers@ncc.govt.nz

www.nelson.govt.nz

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.

Areas of Responsibility and Powers to Decide:

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; and

The JRLC may without the need to seek any further authority from the councils:

Make decisions to accept (or not accept) waste that is generated outside the Nelson Tasman region.

The JRLC may recommend the purchase of additional land for landfill facilities to the councils; and

The JRLC shall contribute to the long-term plan planning processes of the councils in a timely manner, including activity management plans and infrastructure strategies.

Information is to be provided in sufficient time to enable the councils to carry out and complete their statutory planning and reporting; and

The JRLC shall contribute to and comply with the Joint Waste Plan of the councils; and

The JRLC shall contribute to the development of the councils' Development Contribution and Financial Contribution policies, where these relate to solid waste activities or planning; and

The JRLC shall contribute to the councils' Regional Policy Statement and Regional Plan reviews, where these may relate to solid waste activities or planning; and

The JRLC shall contribute to Solid Waste Service Delivery reviews in accordance with section 17A of the LGA, as necessary; and

The JRLC shall follow generally accepted accounting practices and comply with the accounting policies of the Administering Council.

Power to Recommend to Councils:

Any other matters under the area of responsibility of the Committee.

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.

Joint Regional Landfill Committee

2 June 2026

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Order of Business

Karakia and Mihi Timatanga

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Karakia Whakamutanga

Procedural Items

1 Apologies

No apologies have been received at this time.

2 Confirmation Of Order Of Business

3 Interests

Members are reminded of their obligation to declare any conflicts of interest they might have in respect to the items on this agenda.

4 Public Forum

No requests for public forum have been received.

5 Confirmation Of Minutes

5.1 05 May 2026 - Minutes

That the Joint Regional Landfill Committee

- 1. Confirms the minutes of the meeting of the Joint Regional Landfill Committee, held on 05 May 2026, as a true and correct record.**



Minutes of a meeting of the Joint Regional Landfill Committee held in the Council Chamber, Floor 2A, Civic House, 110 Trafalgar Street, Nelson on 5 May 2026, commencing at 3:00 PM.

Present:	Councillor M Courtney (Chairperson), Nelson City Councillor J Hodgson, Tasman District Councillors D McNamara and T Walker, and Iwi Representative Tamati Matehe-Tākao
In Attendance:	Tasman District Councillor P Morgan, Deputy Chief Executive/Executive Director Delivery (A Louverdis), TDC Local Water Done Well Entity Manager (R Kirby), TDC Team Leader - Stormwater & Wastes -Three Waters (D Stephenson), TDC Waters and Wastes Manager-Three Waters (M Schruer), General Manager Regional Services (N Clarke), Governance Adviser (E Bradley-Parrish) and Assistant Governance Adviser (A O'Rourke)
Apologies:	Nil

1 Apologies

There were no apologies received.

2 Confirmation Of Order Of Business

There were no changes to the order of business.

3 Interests

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

4 Public Forum

There was no public forum.

5 Confirmation Of Minutes

5.1 24 February 2026 - Minutes

Resolved JRLC/2026/8

That the Joint Regional Landfill Committee

1. **Confirms the minutes of the meeting of the Joint Regional Landfill Committee, held on 24 February 2026, as a true and correct record.**

Cr Hodgson/TDC Cr Walker

Carried

6 Reports

6.1 R26-82 Nelson Tasman Regional Landfill Business Unit General Manager Update Report May 2026

General Manager Regional Services, Nathan Clark spoke to the report

He answered questions on the increase in Class 3 waste accepted at the Eves Valley Landfill, provided clarification around the survey drone complaint, the frequency and reasons for landfill ignition events, locations of battery disposal bins and related public communications, the foaming of leachate, independent odour assessment locations and frequency, an overview of the landfill closure costs with a focus on the budget and funds, and provided an update on the planned transfer station at York Valley Landfill (the budget, timeline, and benefits of the station).

Resolved JRLC/2026/9

That the Joint Regional Landfill Committee

- 1. Receives the Nelson Tasman Regional Landfill Business Unit General Manager Update report February 2026.**

Cr Courtney/TDC Cr McNamara

Carried

7 Exclusion Of The Public

Resolved JRLC/2026/10

That the Joint Regional Landfill Committee

- 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:**

Cr Hodgson/TDC Cr McNamara

Carried

The meeting went into confidential session at 3.36pm and resumed in public session at 4.06pm

7.1 24 February 2026 - Minutes Confidential

Section 7(2)(a) To protect the privacy of natural persons, including that of a deceased person

7.2 R26-104 Nelson Tasman Regional Landfill Business Unit Gas Reuse Report

Section 7(2)(h) To enable the local authority to carry out, without prejudice or disadvantage, commercial activities

Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)

Section 7(2)(j) To prevent the disclosure or use of official information for improper gain or improper advantage.

8 *Restatements*

It was resolved while the public was excluded:

2.1 Nelson Tasman Regional Landfill Business Unit Gas Reuse Report

2. Agrees that Report (R26-104), Attachment 1 (NDOCS1995708647-119) and the decision only be made publicly available following the completion of the negotiations for gas sales with potential partner organisations; and
3. Agrees that Attachment 1 (NDOCS-1995708647-119) remain confidential at this time.

There being no further business the meeting ended at 4.06pm.

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

Insert Resolution here (remove bold please):

Joint Regional Landfill Committee

2 June 2026

Report Title:	R26-106 Nelson Tasman Regional Landfill Business Unit Business Plan 2026/2027
Report Author:	Nathan Clarke (General Manager Regional Services)
Report Authoriser:	Alec Louverdis (Deputy Chief Executive - Executive Director Delivery)

Purpose of Report

1. To consider the feedback on the draft Nelson Tasman Regional Landfill Business Unit (NTRLBU) Business Plan 2026-27 and adopt the final NTRLBU Business Plan 2026-27 (Business Plan).

Summary

2. The Business Plan outlines the work programme for 2026-27 and reflects the third year of the 2024-34 Activity Management Plan (AMP).
3. The Business Plan was presented to Nelson City Council (NCC) and Tasman District Council (TDC) for feedback.
4. Feedback was received from both Councils (as attached).
5. The Business Plan includes significant increases in the Local Disposal Levy (LDL) (\$28 per tonne) as well as an increase in the Waste Minimisation Levy (WML) of \$5 per tonne.
6. The increase in the LDL, the WML, along with other minor increases has resulted in the York Valley landfill gate fee increasing from \$266 per tonne to \$311 per tonne (excluding GST)

Recommendation

That the Joint Regional Landfill Committee

- 1. Adopts the Nelson Tasman Landfill Business Unit Business Plan 2026/27 (Attachment 1 of Report R26-106: NDOCS-1995708647-120)**

Recommendation to Nelson City and Tasman District Councils

That the Nelson City and Tasman District Councils

- 1. Receives the Nelson Tasman Regional Business Unit Business Plan 2026/27**

(Attachment 1 of Report R26-106: NDOCS-1995708647-120).

Background and Discussion

7. The draft Business Plan was approved by the NTRLBU Joint Committee for submission to NCC and TDC on 16 August 2024.
8. The draft Business Plan allowed for minor increased operational costs associated with inflation, and a significant increase in the LDL requested by the two Councils and an additional increase in the Ministry for the Environment WML which increased by an additional \$5 per tonne of waste disposed.
9. Feedback from NCC and TDC was received, which set out the expectation that the Business Plan work programme should be the same as, or less than year three of the AMP. If a change to the activity expenditure was required to meet this, the cost should be accommodated by changing activities within the AMP budgets.
10. The additional costs associated with the increased LDL and the increased Levy were unforeseen at the time the AMP was prepared and as such these operational costs are unable to be absorbed within the AMP operational budgets without adverse effects on future budgets and therefore the additional cost has been included in the Business Plan.
11. The Business Plan 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.

Landfill gate fee increase compared to planned increase in the 2024- 34 AMP.

12. The proposed gate fee for the 2026/27 financial year for general waste for the York Valley Landfill is \$311 per tonne (ex GST).
13. The various changes that have resulted in the increase in gate fee in the 2026/27 Financial Year compared to the fee projected for the 2026/27 year in the AMP (\$256 per tonne) to the proposed \$311 per tonne is shown in Table 1 below.

Fee Increase reason	Fee (excluding GST)
2026/27 Fee in AMP	\$256/tonne
CPI adjustment (2.5%)	+\$7/tonne

Fee Increase reason	Fee (excluding GST)
Adjustment for lower waste quantities forecast (74,237 tonnes waste/year reduced to 70,000 tonnes waste/year) results in a 6% increase in gate fee.	+\$15/tonne
WML increase	+\$5/tonne
Increase in LDL, against forecast	+\$28/tonne
2026/27 Fee Required.	\$311/tonne

Table 1 – Breakdown of the fee increase reasons compared to the 2026/27 financial year in the AMP

Discussion of Options

14. The following table outlines two options for the NTRLBU Business Plan. Officers support Option 1.

Option 1: Adopt the Business Plan (Recommended Option)	
Advantages	<ul style="list-style-type: none"> Allows continuation of existing capital programmes. Allows ongoing renewal and upgrade of the scheme. No change to capital works programme. Accounts for cost increases due to inflation.
Risks and Disadvantages	<ul style="list-style-type: none"> Increased fly-tipping may be experienced due to the increased cost The increasing fee will potentially allow other waste disposers to enter the market, which could reduce landfill demand, and could further increase the costs for waste disposal.
Option 2: Do not adopt the Business Plan	
Advantages	<ul style="list-style-type: none"> There are no advantages with this option.
Risks and Disadvantages	<ul style="list-style-type: none"> NTRLBU will not be meeting the requirements of the Terms of Reference

	<p>adopted by Nelson City and Tasman District councils.</p> <ul style="list-style-type: none"> • NTRLBU will not meet its legal requirements, capital works programme, health and safety obligations or performance targets. • Will adversely affect continuation of existing capital programmes. • Will adversely affect ongoing renewal and upgrades at the landfills. • May constrain the implementation of gas reuse activities and therefore reduce income and increase future landfill gate fees.
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Conclusion and next steps

15. The Business Plan sets out the goals and expenditure for the business unit for 2026/27 and includes projects to address waste minimisation, gas reuse and emission reduction opportunities, to renew operational consents, and support responsible disposal of contaminated soil materials from the community.

Attachments

1. NTRLBU Business Plan 26 27 Final
2. Tasman District Council position on constraints for the NRSBU and NTRLBU Activity Management Plan
3. Nelson City Council position on constraints for the NRSBU and NTRLBU Activity Management Plan

<p>Important considerations for decision making</p>
<p>Fit with Purpose of Local Government</p> <p>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.</p>
<p>Consistency with Community Outcomes and Council Policy</p> <p>The NTRLBU Business Plan feed into the NCC and TDC Annual Plans and the business plan has been prepared based on the NTRLBU 2024 -2034 Activity Management Plan and incorporating additional information not available at the time the AMP was prepared.</p>
<p>Risk</p> <p>This report includes allowance or mitigation of environmental and business continuity risks. The business plan has been submitted to TDC and NCC for feedback, this feedback is included in the report to be considered by the Board. The risk of not approving the business plan is that this could delay the NTRLBU 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>Financial impact</p> <p>The NTRLBU 2026/27 fees cover increases in costs faced by the landfill, and in addition provide funding for essential renewals expenditure and implementation of the landfill gas reuse and consent renewal projects.</p> <p>These activities allow ongoing safe operation of the landfill and allow it to provide ongoing disposal services to the community.</p>
<p>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 NTRLBU's 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>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>Inclusion of Māori in the decision making process</p> <p>No engagement with Māori has been undertaken in preparing this report.</p>
<p>Delegations</p> <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</p>

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.

Sensitivity: General



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

Business Plan 2026/2027



Nelson Tasman

Regional Landfill Business Unit

Draft Business Plan 2026/2027

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Draft V1	Prepared by:	Nathan Clarke - General Manager	August 2025
Final		Nathan Clarke – General Manager	March 2026

Cover photograph: Aerial photo of Eves Valley landfill July 2025

Nelson Tasman Regional Landfill Business Unit

Business Plan 2026/27 Final

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1. PURPOSE

The purpose of the Nelson Tasman Regional Landfill Business Unit (NTRLBU) Draft Business Plan 2026/27 (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
2025			Final Business Plan (BP) 25/26 and AMP 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 25/26 approved in Board Meeting		Submit draft BP 26/27 to NCC + TDC for feedback		
2026			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 BP 27/28 approved in Board Meeting		Submit draft 27/28 BP to NCC + TDC for feedback		
2027			Final BP 27/28 approved by NTRLBU		BP 27/28 finalised, to NCC and TDC by 31st		Start of 27/28 Financial Year LDL request from Councils for following year	Draft Business plan 28/29 approved in Board Meeting		Submit draft 28/29 BP to NCC + TDC for feedback		

The Terms of Reference (TOR) document was revised in February 2019 and is presently being reviewed. The Nelson City Council reviewed and approved the revised TOR and Deed of Agreement (DOA), the Tasman District Council has not reviewed the documents. A further review of the governance documents is proposed however it is unclear when this will be completed.

The current version of the TOR 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 Business Plan for the period following the completion of the review.

The requested review of the DOA and TOR commenced in December 2021.

Nelson Tasman Regional Landfill Business Unit

Business Plan 2026/27 Final Page 3 of 22

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).

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 waste disposal facilities and plan for the future needs of the community in a cost effective 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, and contributes to the development and implementation of waste minimisation and management goals in accordance with the joint waste minimisation and management plan. 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.

Nelson Tasman Regional Landfill Business Unit

Business Plan 2026/27 Final Page 4 of 22

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.

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

Long Term Objectives	Key Performance Measures	Actions required during 2026/27
<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 2026/2027 period.</p>	<p>Gully 1 landfill is constrained on consented duration.</p> <p>NTRLBU has commenced the development of the assessment of effects for the Extension and closure of the York Valley Gully 1 Landfill.</p> <p>Currently the available airspace based on the revised cap shape is estimated to be 1.6 million m³ volumetrically. The revised CAP shape has been updated, and a revised contingency plan has been developed and submitted to the consenting authority following the front buttress construction.</p> <p>This equates to approximately 20 years capacity at 0.9 t/m³ compaction (June 25).</p>
<p>The available airspace at the landfill is used efficiently.</p>	<p>Airspace maximum consumption of 1.17 m³ per tonne of residual waste received is achieved, with a target of less than 1.11 m³ per tonne.</p>	<p>This target is revised to reflect the performance over the 2025/2026 financial year based on operational data for the Tana Compactor.</p>

Long Term Objectives	Key Performance Measures	Actions required during 2026/27
<i>Disposal to landfill is efficient and cost effective</i>		
Disposal to landfill is cost effective for users.	<p>Regularly monitor and review financial performance.</p> <p>Levels of Service (as per Appendix B) are met, and budgets (as per current Business Plan) are met.</p>	<p>Review of fees for landfills throughout NZ to show NTRLBU is within normal general waste fee ranges annually for both Class 1 and Class 3 wastes.</p> <p>Implement pricing strategies that incentivise waste minimisation, and improved health and safety outcomes.</p> <p>Compare costs and performance against Emission Trading Scheme.</p> <p>Demonstrate activities associated with gas reuse have a positive return on investment and support lower landfill fees.</p>
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, and all assets are migrated to and are managed in the Asset Management software.
Consider and use new technology where it will provide benefit.	<p>Report on technology considerations annually and identify and recommend new technology choices that are reliable and increase efficiency or environmental performance or reduce cost.</p> <p>Incorporate consideration of new and improved technology in upgrade projects, and operational activities (including the Landfill Management Plan)</p>	<p>Implement transfer facility at the York Valley landfill to achieve best practice vehicle controls and improve environmental outcomes.</p> <p>Confirm compaction performance meets target.</p> <p>Implement additional options to reduce emissions and diesel/petrol consumption at York Valley using Renewable Natural Gas (RNG) and Solar Electricity.</p>
<i>Risks associated with the services provided are identified and mitigated.</i>		

Long Term Objectives	Key Performance Measures	Actions required during 2026/27
Risk management plans include all significant health and safety, environmental, cultural, social, economic, and contractual risks.	<p>No event, which impacts on agreed levels of service, occurs that has not been identified in the NTRLBU risk management plans.</p> <p>Confirm that the Nelson Tasman Region has capacity in place to accommodate 40,000m³ of waste generated from a major disaster.</p>	<p>Ongoing review of the NTRLBU risk assessment is required. (Review by June 2027)</p> <p>These need to continue to focus on a range of risks, including the business continuity risks associated with extreme events.</p> <p>Continue to develop the fire reduction and readiness activities at York Valley landfill.</p>
Contingency plans adequately address emergency events.	<p>Annually review risk and contingency plan for NTRLBU.</p> <p>Annually review the effectiveness of the Landfill Management Plan following incidents and operational changes and update as required.</p> <p>Provide incident reports in the Quarterly General Managers' report.</p>	<p>Review risk plan by June 2027.</p> <p>Review to include ongoing consideration of fire and site access risks.</p> <p>Risk register review to include outline of Emergency Waste Management Procedures and reserve disposal capacity by June 2027.</p> <p>Fire Management Plan activities, and fire response plan have been reviewed by June 2027.</p>
NTRLBU maintains an excellent health and safety record, and demonstrates proactive safety management	<p>Summary of statistics on lead indicators, significant near misses, incidents, investigations, and remedial actions required.</p> <p>Report summary of emerging trends in H&S relevant to NTRLBU</p> <p>Report on work environment testing undertaken.</p> <p>Implement Safety In Design, and design SPEC outcomes and Improvements.</p>	<p>Summarise H&S statistics in annual report.</p> <p>Update H&S statistics, demonstrating focus on lead indicators in NTRLBU Joint Committee Quarterly General Manager Report.</p>
<i>Performance Monitoring</i>		

Long Term Objectives	Key Performance Measures	Actions required during 2026/27
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.
Those engaged with the NTRLBU have the right skills, experience, and support to perform well.	The Joint Committee reviews the NTRLBU performance and ability to meet its objectives as part of the annual report. NTRLBU has become a gas distributor and producer under the NZ Gas Act. The additional workload associated with this compliance, and the increased focus on Gas sales and asset management will require increased staffing levels for NTRLBU.	Review staffing levels for the landfill in view of the future scope of the NTRLBU operations, particularly regarding potential for additional HAIL and contaminated soil and gas reuse activities. NTRLBU will engage an additional FTE to support gas safety management, gas sales and asset management.
All activities are planned and agreed.	The AMP is reviewed every three years.	Complete NTRLBU landfill Activity Management Plan for the 2027- 2037 period. In advance of the AMP preparation, review the 50 year master plan outlining the long term vision for the NTRLBU and its activities, including consideration of opportunities for synergy / efficiency within the regions waste management system.
<i>NTRLBU operates sustainably and endeavours to remedy or mitigate any adverse environmental, social, or cultural impacts</i>		

Long Term Objectives	Key Performance Measures	Actions required during 2026/27
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 Environment, people, and Carbon as part of the formal design process. Called NTRLBU Design SPEC 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 required.</p>
NTRLBU identifies waste minimisation opportunities.	<p>Report quarterly regarding waste minimisation opportunities.</p> <p>Report annually on NTRLBU waste minimisation and emission opportunities and mitigation.</p> <p>Annual Business Plan shall include an outline of the actions NTRLBU is proposing 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 Councils 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>

<i>Climate change effects are managed responsibly</i>	
NTRLBU measures the greenhouse gas emissions of landfill activities.	<p>The composition of incoming waste is assessed and reported annually, 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.</p> <p>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 2026.</p> <p>The annual emissions from the Eves Valley closed landfill are estimated and reported to the NTRLBU board annually.</p>
NTRLBU reduces the greenhouse gas emissions rate for landfill activities.	<p>A target for emissions per tonne of waste is set and reviewed annually 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>
NTRLBU mitigates its greenhouse gas emissions.	<p>Activities associated with the emissions mitigation plan for 2026/2027 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>
<i>Good relationships are maintained with all stakeholders</i>	
Shareholders are satisfied with the strategic direction and the economic performance of the business unit.	<p>All business plans are approved by shareholders.</p> <p>Landfill budget projections are met.</p>

<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, including:</p> <ul style="list-style-type: none"> • holding open days for public, • residents, • school educational visits.
<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>Compliance with all resource consents.</p>

8. LANDFILL CHARGES

It is projected that a deficit budget will be achieved during the 2026/27 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 budget proposes a deficit of \$300,000, which will be sourced from accumulated surpluses.

The proposed 2026/2027 charges are shown in the pink column. This reflects an 17% increase in charges for general waste, from 2025/26

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

Waste Type		2025/26 Budget	2026/27 Projected	2026/27 Projected	2027/28 Projected
General Refuse (Municipal Solid Waste)	Charge Rate	\$266	\$311	\$338	\$350
	Waste Tonnage	73487	70000	73800	74608
	HAIL diverted	2000	10000	7000	7000
Class 3 Waste Eves Valley	Charge Rate	\$164	\$95	\$105	\$105
Polystyrene	Charge Rate	\$3400	\$3,400	\$3400	\$3400
Light wastes, Sawdust, and Asbestos requiring NTRLBU management	Charge Rate	\$375	\$375	\$375	\$375
Minimum Load Charge	Charge		\$100	\$100	\$100
Load correction administration Fee	Charge		\$150	\$150	\$150

Notes: This charging table has changed to reflect increased rates associated with general waste, and a continuation of the rate for contaminated soil disposal at Eves Valley landfill.

The fee table also include escalated charges for light waste and polystyrene.

An additional fee category has been added for a minimum load to compensate for the administrative cost associated with very small loads being discharged. This minimum load charge equates to a load approximately 300 kg. It is anticipated that this will reduce the number of very small loads, as some loads will be aggregated. NTRLBU expect this to result in a small reduction in traffic at the landfill.

An administration fee has also been added to reflect the costs associated with activities such as fixing mistakes that have been created by the customer or replacing key fobs that have been lost by customers. The fee will incentivise companies to take responsibility for their actions rather than relying on NTRLBU to fix issues.

The separate fee for HAIL, hazardous material and contaminated soil requiring disposal to York Valley Landfill has been removed and this material is included in the general waste fee.

A separate charge is maintained for Sawdust and Light wastes (not including loads of polystyrene) at York Valley landfill. This rate has been expanded to include asbestos loads that require management by NTRLBU in their disposal. This will predominantly relate to plastic wrapped asbestos loads being tipped from trucks.

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.

Asbestos disposed in Haz bags which is lifted off and placed in the landfill by the company disposing of the waste will remain at general waste disposal rates.

The intended outcome of this higher fee for Asbestos is to cover the additional costs incurred by NTRLBU associated with digging asbestos disposal pits, monitoring disposal, and for managing the safe compaction of asbestos material.

This budget is based on the Ministry for the Environment, Waste Disposal Levy increase to \$70 per ton for the 2026/27 year.

The budget is based on an annual demand of 70,000 tonnes. The waste mass has been based on the 2024/2025 annual mass of waste received at York Valley excluding the Tahunanui Beach Contaminated sawdust, with the assumption that some improvement in economic activity will occur, but not back to 2023/2024 levels. The landfill charges are based on an assumed Local Disposal Levy (LDL) of \$3.9M to both NCC and TDC for the 2026/27 year. This budget is based on an Emissions Trading Scheme UEF of 0.20 for 2026/27 years. The result of the above is an increase in the Waste Disposal Cost of \$45 per tonne. This equates to an increase in the landfill cost of 17% in landfill charges from 2025/26 to 2026/27. This increase is higher than indicated in the NTRLBU 2024 – 2033 AMP because the NZ government has increased the Waste Disposal Levy by an additional \$5 which was not included in the AMP budgets, and the Councils Local Disposal Levy has also increased from \$6 million in 2025/2026 business plan to \$7.8 Million in 2026/2027. The costs associated with the Operations and Maintenance of the landfill have increased by approximately 2.5%.

The only change to the operating costs within the control of NTRLBU associated with this Business Plan when compared to the AMP is the additional of one additional staff member to the NTRLBU team. The role is considered necessary to ensure that NTRLBU has sufficient resource to support the development and administration of the gas system, and the administration of the gas sales and asset management associated with the system. NTRLBU is conscious that the compliance requirements associated with operating an increasingly complex gas system with commercial sales of gas will likely exceed the available capacity of the current NTRLBU staff. This increase in Landfill fee is due to:

- Increases in the Waste Minimisation Levy. (\$5/tonne)
- Local disposal levy increases by \$1.8 million (\$28/tonne)
- Reduced tonnes expected due to reduced economic activity.

- Increased financing and depreciation costs associated with capital upgrades.
- An additional costs for gas management within the NTRLBU
- Inflation allowance for 2.5% increase on the 2025/2026 costs.

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	2025/2026	2026/27 Budget	2027/28 Budget	2027/28 Budget
YVLF Gate Charge \$/T	-\$ 266	-\$ 311	-\$ 338	-\$ 350
TOTAL INCOME	-\$ 21,024,618	-\$ 23,417,790	-\$ 24,917,012	-\$ 26,080,727
Gate Fees	-\$ 19,580,618	-\$ 21,767,790	-\$ 24,952,012	-\$ 26,115,727
Contaminated Soil	-\$ 928,000	-\$ 950,000	\$ 735,000	\$ 735,000
Other Income	-\$ 516,000	-\$ 700,000	-\$ 700,000	-\$ 700,000
TOTAL EXPENSES	\$ 21,524,618	\$ 23,717,790	\$ 24,917,012	\$ 26,080,727
Staff and admin expenses	\$ 697,500	\$ 811,851	\$ 811,851	\$ 811,851
Interest	\$ 1,135,000	\$ 1,358,000	\$ 1,687,000	\$ 1,650,000
Total York Valley Expenses	\$ 12,588,861	\$ 13,180,182	\$ 14,060,404	\$ 15,261,118
York Valley Landfill Operation	\$ 3,443,000	\$ 3,538,800	\$ 3,637,500	\$ 3,739,100
ETS Costs	\$ 771,000	\$ 430,000	\$ 553,000	\$ 648,000
Waste Min for the Env	\$ 4,777,000	\$ 4,900,000	\$ 5,535,000	\$ 5,596,000
Other Expenses	\$ 1,711,998	\$ 1,862,603	\$ 1,860,103	\$ 1,867,603
Depecciation	\$ 1,885,864	\$ 2,448,779	\$ 2,474,801	\$ 3,410,415
Total Eves Valley Expenses	\$ 1,103,257	\$ 567,757	\$ 557,757	\$ 557,757
Waste Min for the Env	\$ 30,000	\$ 150,000	\$ 140,000	\$ 140,000
Other Expenses	\$ 690,400	\$ 303,757	\$ 303,757	\$ 303,757
Depecciation	\$ 382,857	\$ 114,000	\$ 114,000	\$ 114,000
Local disposal levies	\$ 6,000,000	\$ 7,800,000	\$ 7,800,000	\$ 7,800,000
Net Deficit (Surplus)	\$ 500,000	\$ 300,000	\$ -	\$ -

Other income is made up of income from gas and electricity. 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 show the post closure allowance for Eves Valley landfill.

Account	2025/26 Budget	2026/27 Budget	2027/28 Budget	2027/28 Budget
Total Capital Expenditure*	\$ 9,246,082	\$ 12,946,250	\$ 490,000	\$ 210,227
Renewals	\$ -	\$ -	\$ -	\$ 164,978
Total Capital Upgrades	\$ 5,791,010	\$ 12,381,250	\$ 482,800	\$ -
Stomwater	\$ 1,051,000	\$ -	\$ -	\$ -
Gas Reuse installations	\$ 1,051,000	\$ 12,496,000	\$ -	\$ -
Access, Planting, Fencing	\$ 246,985	\$ 85,200	\$ 92,101	\$ -
Fire Fighting Activities	\$ -	\$ -	\$ -	\$ -
New Regional Landfill	\$ 788,250	\$ 1,483,900	\$ 284,000	\$ -
Transfer Facility	\$ -	\$ -	\$ -	\$ -
Hospital Supply System changes	\$ 1,051,000	\$ -	\$ -	\$ -
Transfer Equipment	\$ 1,077,275	\$ -	\$ -	\$ -
Alternative Cover	\$ -	\$ -	\$ 113,600	\$ -
Gas collection improvements	\$ 525,500	\$ -	\$ -	\$ -
Contaminated Soil reuse and disposal	\$ -	\$ 500,000	\$ -	\$ -
Un-programmed Capital Expenditure (YVLF)	\$ 68,315	\$ 73,840	\$ 73,840	\$ -
Carryover 2024/25 to 2025/26	\$ 3,386,757	\$ -	\$ -	\$ -
Total Post Closure Costs (EVLF)	\$ 230,500	\$ 224,500	\$ 237,500	\$ 237,527

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Note that the above table excludes capital expenditure carried over from 2025/2026 into 2026/2027. The 2026/27 costs have been adjusted to account for inflation over the period since the AMP was prepared and assume inflation for the 2025/2026 financial year of 2.5%. One change is included in the budgets compared to the Activity Management Plan. This change is the allowance made for an additional staff member to support gas sales and gas system administration. There are no other significant 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, these include consideration of the transfer system equipment which will improve materials diversion.

11.1 Battery Diversion

NTRLBU has allowed \$60,000 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 but is undertaken by the Councils.

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 several times over the last 3 years as additional information on quantities and legislation has been gained. A facility has been developed at the Eves Valley Landfill, and during the 24/25 and 25/26 year is using airspace on the Stage 2 of the Eves Valley Class 1 landfill consent. The Eves Valley landfill accepted ~2000 tonnes of Class 3 waste in 24/25, and the price of Class 3 waste is anticipated to reduce from \$164/tonne to \$95/tonne during the 2025/26 financial year to reduce the costs for responsible disposal of Class 3 wastes. During the 2025/26 financial year NTRLBU received an updated capacity assessment for the Eves Valley landfill Class 3 waste airspace capacity which identified that available capacity was larger than was previously anticipated. The landfill now has an immediately available capacity of approximately 60,000m³. It has capacity for an additional 200,000m³ inside the landfill designation, on or between existing class 1 landfills, and a consent application has been commenced for this volume. There is an additional approximately 500,000m³ of capacity that can be developed within the broader landfill area in the gully to the south of the York valley landfill, and allowance will need to be made in future years capital budgets for NTRLBU to purchase the land required for this facility from Tasman District Council, and to extend the designation of the Eves Valley site to include this land. Landfill fees for Class 3 material have been developed based on assumed costs for the management, operation, verification testing, and monitoring of the facilities. 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.

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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	External consultants and contractors.	GIS and Dashboards improvements. <i>(in progress)</i> Weighbridge integration with NCC finance system <i>(in progress)</i> NTRLBU Asset management system replacement <i>(in progress)</i>
2	Review landfill gas harvesting	Internal and consultant	Updated application for UEF to be submitted by January each year. Install gas reuse system at Eves Valley. <i>(in progress)</i> Continue to develop YVL gas ring main and gas controls. Implementation options for reuse of York Valley landfill gas. <i>(in progress)</i>
3	Emissions studies and investigations	Tasman District Council, Nelson City Council, Consultants and internal	Emissions reporting to be available online (NTRLBU website). Work with NCC and TDC to agree a reporting methodology that accounts for

IP	Description	Resource Requirements	Progress
			actual emission from York Valley landfill (<i>in progress</i>)
4	Waste Minimisation Planning	Tasman District Council, Nelson City Council, Consultants and internal	Contribute to combined JWMMP 10-year plan for Regional Waste Minimisation Targets. (<i>complete</i>) Undertake annual review of NTRLBU internal plan for landfill waste minimisation or reuse.
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, (<i>in progress</i>)
7	Leachate resilience works	NTRLBU, Tasman District Council, Nelson City Council, Consultants and internal	Develop work programme as Part of AMP process to upgrade the leachate system capacity (both Eves Valley and York Valley)
8	Airspace management options	NTRLBU, Tasman District Council, Nelson City Council, Consultants and internal	Ongoing focus on developing additional airspace and completing consent applications. (<i>in progress</i>) Identify options for reducing airspace consumption, including waste diversion or treatment.

APPENDIX A: Board Activity Schedule 2023-2024

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

Date	Activity	Papers required
By 15 September 2026	Review draft annual report and financial statement	Draft annual report and financial statement
By 15 September 2026	Deliver draft annual report to both Councils	
By 31 October 2026	Review Board planning/meeting timetable	Planning/meeting timetable
	Adopt Draft Annual Business Plan for presentation to Tasman District Council and Nelson City Council	Draft Business Plan
	Review and update interests register	Interests register
By 31 May 2027	Present annual report and business plan to Tasman District Council and Nelson City Council	Annual report and business plan
By 30 June 2027	Review Board performance	Checklist for Board effectiveness
	Review customer satisfaction survey results	Customer survey report
	Review audit management 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	

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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 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. Number of service requests received.	Improvement observation / incident ratio greater than 10 No confirmed odour complaints

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Related Community Outcomes	Strategic Themes	Levels Of Service	Performance Indicators	Method of Measurement	Target
			No formal odour complaints are received from Neighbours.		by independent odour assessor.
			Proactive and reactive litter activities are followed, and any incidents are recorded.	Catch fences are within 30m of the front face and transfer facility to the south, east and northeast.	Monthly audit. 100% compliance during monthly audit.
			Stormwater meets consent requirements.	Analytical data review.	Sediment concentration remains below allowable discharge concentrations.
	Gas management	Gas capture, and reuse and/ or destruction is maintained and improved annually	Annual gas capture or gas reuse is greater than or equal to the previous year at York Valley.	Combined gas monitors and flow meters from site. Annual use of Methane for reuse purposes as measured by flow	Equal or greater capture or reuse of landfill gas when compared to the 2025/26 calendar year. >80% of available methane gas is

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Related Community Outcomes	Strategic Themes	Levels Of Service	Performance Indicators	Method of Measurement	Target
			<p>Methane reuse is increased annually, where projects have a positive return on investment.</p> <p>Landfill gas destruction is improved annually (including Eves Valley gas).</p>	<p>meter and gas analysers (including Eves Valley Gas).</p> <p>Totalised destruction of gas multiplied by the destruction efficiency. A priority factor may be applied for gas reuse that displaced fossil fuels.</p>	<p>reused beneficially in 2026/2027.</p> <p>UEF of less than or equal to 0.20 (excluding Eves Valley) and availability of the landfill flare at Eves Valley greater than 90% of the time daily.</p>



Richard.Kirby@tasman.govt.nz
Phone 543 8400

17th October 2025

Nathan Clark
General Manager Regional Business Units
Nelson City Council

PO Box 645,
Nelson 7040

Dear Nathan

Tasman District Council position on constraints for the NRSBU and NTRLBU Activity Management Plan

Tasman District Council has taken an early look at the next Long-Term Plan (LTP) and the fiscal envelope we will need to work within. We are working with Nelson City Council as we prepare our next LTPs and Activity Management Plans (AMPs).

The purpose of this letter is to provide you with Tasman District Council's direction for preparing the Nelson Regional Sewerage Business Unit (NRSBU) and Nelson Tasman Regional Landfill Business Unit (NTRLBU) AMPs. You may have received a similar letter from Nelson City Council. As you will be aware, when preparing the AMPs which feed into the two Councils' LTPs, you need to take into consideration the expectations of the Councils.

The current economic environment is putting pressure on the affordability of rates for Tasman ratepayers. Tasman District Council is endeavouring to stay within the rates and debt limits agreed in the LTP 2024-2034, with a focus on maintaining our current Standard and Poors credit rating. We are also facing an ageing community and projections that our population growth may reduce in future years.

Council is proposing that the LTP 2027-2037 will create a ten-year work programme that is within its capacity to deliver and is affordable for our current and future communities. Council's focus is to be good custodians of existing assets and maximise their use, rather than developing new assets.

The following guidance is aimed at providing clear boundaries for the NRSBU and NTRLBU Activity Management Plan (AMP) development so that your time and that of the two Joint Committees is not wasted, and changes later in the process are minimised.

Council's strategic priorities for the 2027 AMP development are:

- Achievable and deliverable
- Affordable
- Prioritisation of budgets to renew existing assets
- Responds to climate change by creating financial and resourcing capacity in the work programme for prioritised high ROI climate change initiatives
- Sufficient capacity to accommodate emergency management/recovery response to events.

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Motueka 7143
New Zealand
Phone 03 528 2022
Fax 03 528 9751

Takaka
78 Commercial Street
PO Box 74
Takaka 7142
New Zealand
Phone 03 525 0020
Fax 03 525 9972

For context, Tasman District Council's anticipated infrastructure capital spend this financial year was \$92 million. Council staff are being instructed to keep within an average spend of \$70 million - a 24% reduction. We have also instructed staff to prioritise renewals.

It would be helpful if, when preparing the NRSBU and NTRLBU AMPs, you prioritise your capital budget projects on renewals, and you take a consistent view of the growth in Tasman District as our Council does. We also request that you do not exceed, and preferably reduce, the average capital expenditure going forward to that contained in the LTP 2024-2034 in both the NRSBU and NTRLBU AMPs

In relation to landfill activities, the NTRLBU should take strategic direction from the new WMMP 2025 but apply these strategic priorities across any proposed activities.

Meeting Council's expectations as you prepare your AMPs will reduce the likelihood of you needing to undertake major reworking of your work programme and budgets as we progress through the process of adopting the AMPs and preparing the LTP 2027-2037.

Regards

A handwritten signature in blue ink, appearing to read 'Richard Kirby', with a stylized flourish at the end.

Richard Kirby

Group Manager – Community Infrastructure



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

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nelson.govt.nz

17 October 2025

Nathan Clark

General Manager Regional Business
Units Nelson City Council

PO Box 645

Nelson 7040

Dear Nathan

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Activity Management Plan**

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The current economic environment is putting pressure on the affordability of rates for Nelson ratepayers. Nelson City Council is endeavouring to stay within the rates and debt limits agreed in the LTP 2024-2034, with a focus on maintaining our current Standard and Poors credit rating. We are also facing an ageing community and projections that our population will stop growing and potentially decrease in the later part of this century.

Council is proposing that the LTP 2027-2037 will create a ten-year work programme that is within its capacity to deliver and is affordable for our current and future communities. Council's focus is to be good custodians of existing assets and maximise their use, rather than developing new assets.

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- Responds to climate change by creating financial and resourcing capacity in the work programme for prioritised high ROI climate change initiatives
- Sufficient capacity to accommodate emergency management/recovery response to events.

For context, Council's average infrastructure spend in the LTP 2024-2034 was \$94 million. Council staff are being instructed to keep within an average spend of \$50 million - a 47% reduction. We have also instructed staff to prioritise renewals with 75% of the capital budgets to be spent on renewals.

It would be helpful if, when preparing the NRSBU and NTRLBU AMPs, you prioritise your capital budget projects on renewals, and you take a consistent view of the growth in Nelson City as our Council does. We also request that you do not exceed, and preferably reduce, the average capital expenditure going forward to that contained in the LTP 2024-2034 in both the NRSBU and NTRLBU AMPs, which was:

NRSBU:

Draft LTP 2027/37 based on latest information										
AP	AP	AP	AP	AP	AP	AP	AP	LTP	LTP	Average LTP 27- 37
2025-26	2025-26	2025-26	2025-26	2025-26	2025-26	2025-26	2025-26	2024-34	2024-34	
Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	Year12	Year13	
2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	
(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
3,969	4,101	4,323	4,718	3,166	3,253	8,794	3,487	4,069	3,504	4,337

NTRLBU:

Draft LTP 2027/37 based on latest information										
AP	AP	AP	AP	AP	AP	AP	AP	LTP	LTP	Average LTP 27- 37
2025-26	2025-26	2025-26	2025-26	2025-26	2025-26	2025-26	2025-26	2024-34	2024-34	
Year3	Year4	Year5	Year6	Year7	Year8	Year9	Year10	Year12	Year13	
2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	
(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
225	97	1,410	5,250	8,078	4,054	536	829	891	845	2,222

Meeting Council's expectations as you prepare your AMPs will reduce the likelihood of you needing to undertake major reworking of your work programme and budgets as we progress through the process of adopting the AMPs and preparing the LTP.

Regards

A handwritten signature in blue ink, appearing to read 'Alec Louverdis', with a stylized flourish at the end.

Alec Louverdis

Deputy Chief Executive/Group Manager Infrastructure

[NDOCS-1590798627-2183](#)

7 Exclusion Of The Public

Recommendation

That the Joint Regional Landfill Committee

- 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:**

7.1 05 May 2025 Minutes Confidential

Section 7(2)(h) To enable the local authority to carry out, without prejudice or disadvantage, commercial activities

Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)

Section 7(2)(j) To prevent the disclosure or use of official information for improper gain or improper advantage