

# AGENDA

**Ordinary meeting of the**

**Nelson Tasman Regional Landfill Business Unit**

**Friday 15 March 2024  
Commencing at 9.30a.m.  
Council Chamber  
Floor 2A, Civic House  
110 Trafalgar Street, Nelson**

Membership:

**Chairperson**

Deputy Mayor of Tasman Stuart Bryant

**Deputy Chairperson**

Nelson City Councillor Mel Courtney

**Members**

Tasman District Councillor Trindi Walker

Nelson City Councillor Aaron Stallard

Iwi Representative Andrew Stephens

Quorum: 3

## **Nelson Tasman Regional Landfill Business Unit**

The Nelson Tasman Regional Landfill Business Unit (NTRLBU) is a joint committee of Nelson City and Tasman District Councils. The NTRLBU is governed by a Terms of Reference (NDOCS-1974015982-495).

### **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

**1. Apologies**

Nil

**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 1 December 2023

**5 - 10**

Document number M20394

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 1 December 2023, as a true and correct record.*

**6. Chairperson's Report**

A verbal update will be provided.

**7. Nelson Tasman Regional Landfill Business Unit  
General Manager Update Report March 2024**

**11 - 19**

Document number R28261

Recommendation

*That the Nelson Tasman Regional Landfill Business Unit*

1. ***Receives** the report Nelson Tasman Regional Landfill Business Unit General Manager Update Report March 2024 (R28261).*

## CONFIDENTIAL BUSINESS

### 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)
<b>1</b>	<b>Nelson Tasman Regional Landfill Business Unit Operations Contract Tender Report</b>	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"><li>• Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</li></ul>
<b>2</b>	<b>Hospital Landfill Gas Boiler Sale Report</b>	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"><li>• Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</li></ul>



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## **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 1 December 2023, commencing at 9.30a.m.**

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

In Attendance: Deputy Chief Executive/Group Manager Infrastructure (A Louverdis), Senior Governance Adviser (H Wagener) and Assistant Governance Adviser (A Bryce)

Apologies : Nil

#### **1. Apologies**

No apologies were received.

#### **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 18 August 2023

Document number M20260, agenda pages 7 - 14 refer.

Resolved RLBU/2023/030

***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 18 August 2023, as a true and correct record.***

Walker/Courtney

Carried

## 6. Chairperson's Report December 2023

Document number R28168, agenda pages 15 - 18 refer.

The Chairperson took the report as read. Group Manager Infrastructure, Alec Louverdis and General Manager Regional Services, Nathan Clarke answered questions on the future governance of the Nelson Tasman Regional Landfill Business Unit, the Commerce Commission's advice on Councils receiving financial contributions from the landfill, use of operational surplus from the landfill for waste management and minimisation purposes and inclusion of the landfill activities in the Councils' waste management and minimisation plans.

Resolved RLBU/2023/031

***That the Nelson Tasman Regional Landfill Business Unit***

1. ***Receives the report Chairperson's Report December 2023 (R28168).***

Bryant/Courtney

Carried

## 7. Nelson Tasman Regional Landfill Business Unit - Activity Management Plan 2024-34

Document number R28140, agenda pages 19 - 127 refer.

General Manager Regional Services, Nathan Clarke took the report as read and answered questions on development, timing and implementation of a business case for a gas implementation system and negotiation with Te Whatu Ora on providing gas to Nelson Hospital.

Resolved RLBU/2023/032

***That the Nelson Tasman Regional Landfill Business Unit***

1. ***Receives the report Nelson Tasman Regional Landfill Business Unit - Activity Management Plan 2024-34 (R28140) and its attachment (1399367370-8789); and***

2. **Adopts the Nelson Tasman Regional Landfill Business Unit Activity Management Plan 2024-34 (1399367370-8789), for distribution to Nelson City Council and Tasman District Council.**

Courtney/Stallard

Carried

Recommendation to Nelson City Council and Tasman District Council  
RLBU/2023/033

***That the Nelson City Council and Tasman District Councils***

1. **Receive the Nelson Tasman Regional Landfill Business Unit Activity Management Plan 2024-34 (1399367370-8789); and**
2. **Approve the Nelson Tasman Regional Landfill Business Unit Activity Management Plan 2023-34 (1399367370-8789) as the version to inform the development of the Long Term Plan 2024-34.**
3. **Notes that the Nelson Tasman Regional Landfill Business Unit Activity Management Plan 2023-24 (1399367370-8789) will be updated, and the final Activity Management Plan approved by Council after the adoption of the Long Term Plan 2024-2034.**

Courtney/Stallard

Carried

## **8. Nelson Tasman Regional Landfill Business Unit - Business Plan 2024-25**

Document number R28141, agenda pages 128 - 154 refer.

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

Resolved RLBU/2023/034

***That the Nelson Tasman Regional Landfill Business Unit***

1. **Receives the report Nelson Tasman Regional Landfill Business Unit - Business Plan 2024-25 (R28141) and its Attachment (1399367370-8784); and**
2. **Adopts the Nelson Tasman Regional Landfill Business Unit Business Plan 2024-25 (1399367370-8784) for distribution to Nelson City Council and Tasman District Council.**

Walker/Courtney

Carried

Recommendation to Nelson City Council and Tasman District Council  
RLBU/2023/035

***That Nelson City Council and Tasman District Councils***

1. **Receive the Nelson Tasman Regional Landfill Business Unit Business Plan 2024-25 (1399367370-8784); and**
2. **Approve the Nelson Tasman Regional Landfill Business Unit Business Plan 2024-25 (1399367370-8784).**

Walker/Courtney

Carried

## 9. Nelson Tasman Regional Landfill Business Unit General Manager Update Report December 2023

Document number R28148, agenda pages 155 - 165 refer.

General Manager Regional Services, Nathan Clarke took the report as read and answered questions on the extraction of methane, a health and safety incident, temporary transfer facility, a buffer area at the York Valley Gully One landfill, emissions trading scheme, stormwater management and the budget deficit.

Resolved RLBU/2023/036

***That the Nelson Tasman Regional Landfill Business Unit***

1. ***Receives the Nelson Tasman Regional Landfill Business Unit General Manager Update Report December 2023 (R28148).***

Stallard/Walker

Carried

## 10. Exclusion of the Public

Resolved RLBU/2023/037

***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	<b>Nelson Tasman Regional Landfill Business Unit Meeting - Confidential Minutes - 18 August 2023</b>	Section 48(1)(a) The public conduct of this matter would be likely to result in disclosure of information for which good reason	The withholding of the information is necessary: <ul style="list-style-type: none"><li>Section 7(2)(h) To enable the local authority to carry out, without prejudice or</li></ul>



Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
		exists under section 7.	<p>disadvantage, commercial activities</p> <p>Section 7(2)(b)(ii) To protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information</p> <ul style="list-style-type: none"> <li>Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</li> </ul>

The meeting went into confidential session at 10.44a.m. and resumed in public session at 10.47a.m.

## 11 Minutes Confirmed in Confidential

The only business transacted in confidential session was to confirm the minutes of 19 May 2023. In accordance with the Local Government Official Information and Meetings Act, no reason for withholding this information from the public exists, therefore this business has been recorded in the open minutes.

Resolved RLBU/2023/038

### ***That the Nelson Tasman Regional Landfill Business Unit***

- 1. Confirms the minutes of part of the meeting of the Nelson Tasman Regional Landfill Business Unit, held with the public excluded on 19 May 2023, as a true and correct record.***

Courtney/Walker

Carried

There being no further business the meeting ended at 10.48a.m.

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

Resolved

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## Nelson Tasman Regional Landfill Business Unit

15 March 2024

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

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

**Report Authoriser:** Alec Louverdis - Group Manager Infrastructure

**Report Number:** R28261

### 1. Purpose of Report

- 1.1 This report is an update by the General Manager (GM) on activities to 24 February 2024 and finances to 31 December 2023, 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 March 2024 (R28261).**

### 3. Summary

- 3.1 Operations have improved over the last period with both compactors being available for service, and the various contractors onsite all meeting weekly to discuss work safety, vehicle management and hazards.
- 3.2 The NTRLBU improved permitting systems are resulting in improved management of risks associated with gas works.
- 3.3 The Contractors Operations and Maintenance (O&M) contract manager has changed, and the new contract manager has commenced and is coming up to speed on activities at the site.

- 3.4 The tender for the new O&M contract has closed and the tenders have been reviewed. There were four companies that submitted responses, with one company submitting both a conforming and an alternative tender. NTRLBU are pleased with the number of submissions and the quality of the submissions received.
- 3.5 Commencement of the construction of the temporary transfer facility at the landfill has been delayed due to concerns about its ability to accept wastes from the range of truck configurations that access the landfill. Work on refining the design is ongoing.
- 3.6 No further progress has been made on the battery collection bins, and NTRLBU have asked TDCs solid waste team to support this work.
- 3.7 The dry weather has allowed excellent progress on the leachate and buttress capital works upgrades, with the leachate system upgrades now complete, and the bulk earthworks well underway.
- 3.8 NTRLBU has been negotiating with Health NZ regarding extending the contract for the sale of gas to the hospital and this negotiation is covered on a separate report in the agenda.
- 3.9 Assessment of the York Valley Landfill Unique Emissions Factor (UEF) has been completed for the 2023 calendar year. The UEF has been confirmed at the maximum UEF of 0.091 – this matches the 2022 UEF, and therefore NTRLBU does not need to submit a full application for 2023.
- 3.10 NTRLBU has chosen to have the assessment verified by a registered verifier so that this result can be used by Nelson City Council (NCC) and Tasman District Council (TDC) (and others) as part of their greenhouse gas emission accounting.
- 3.11 The NTRLBU finances show a surplus of \$312,000 for the 2023/24 financial year to 31 December 2023. This is due principally to a lower than budgeted Unique Emission Factor being achieved.
- 3.12 This year to date surplus will be reduced by around \$250,000 over the next three months due to costs for additional excavations required to gain around 18,000 m3 of airspace.
- 3.13 Overall landfill budgets and expenditure are in line with expectations.

#### **4. Health and Safety**

- 4.1 An incident discussed during the last NTRLBU Joint Committee Meeting with a truck driver driving through the landfill site while on a cell phone was resolved and an investigation report received from the company following the last NTRLBU meeting.
  - 4.1.1 The incident was resolved after the GM personally made enquiries with a senior manager of the company asking for assistance.
  - 4.1.2 The investigation report received included a review of why the incident was not followed up within the company. This investigation resulted in some procedural changes within the company.
  - 4.1.3 The NTRLBU received a report that outlined the incident, and outlined the rules that the company has in place regarding use of cell phones while driving.
  - 4.1.4 The NTRLBU is satisfied that the incident is resolved that actions have been taken to reduce the likelihood of a similar event occurring in future, and that the

investigation has resulted in procedural improvements which would reduce the likelihood of a similar investigation request being overlooked in future.

- 4.2 A number of incidents occurred at the landfill during the period October 2023 to 31 Jan 2024. These incidents are outlines in the table below:

Corrective action	10/01/2024	Contractor excavating into waste releasing gas not in accordance with Safe Work Method Statement. Not wearing gas detectors, following permit which included supervision with gas detection gun	Stop excvaton and review start up documents. Gas permit issued to commence works.	Full Investigations with actions to follow
Improvement opportunity	10/01/2024	While locating lechate pipework as part of investigations for front face construction the section of pipe broke at a joiner. Resulted in signifcant gas release 40,000 PPM and plan needed to be changed to allow person to cap pipe which require safe method to access the excvation.	SWMS and Gas permit amended to cover high risk activity then works proceed.	Improved as building and construction supervision to avoid redigging up these access and risking damage.
Incident	23/01/2024	Site traffic controller set up next to gas well. Gas levels explosive	Used gas contractor to manage gas, then sealed around well with clay, site hut moved to safe location	
Observation	26/01/2024	Spoke totruck company driver at detarp area. Driver not inducted, was wearing trainers, shorts and t-shirt and a helmet.	Spoke to driver and advised PPE requirements and to see Operartions contractor staff (TC) for an induction Emailed contract manager suggestion that traffic controller do some check ups and maybe even give inductions.	Encourage traffic controller to police PPE much more rigorously
Improvement opportunity	31/01/2024	Call from member of public seeking to dispose of small bag of asbestos safely	Advised to contact AC remover to transport to landfill.	NTRLBU to consider risk that correct removal costs are leading to people disposing amongst normal waste putting landfill operators at risk. Noting queries here to track demand

## 5. NTRLBU Activities

- 5.1 Workload remains high for NTRLBU staff, partially due to the O&M tender that has been running.

- 5.2 The GM would like to thank the TDC Solid Waste team for making the time available to support the tender evaluation process.

## **6. Projects**

- 6.1 The principal projects for the 2023/24 construction season are the lower buttress and leachate system implementation at York Valley, the HAIL management and disposal facility development for the Eves Valley Landfill and the gas reuse system development and installation for the Eves Valley Landfill.
- 6.2 Tenders for the York Valley Landfill Lower stability buttress project closed in July 2023, and construction for the project commenced on 5 September 2023. Progress has been excellent with the road realignment and leachate upgrade sections of the project now completed. Bulk earthworks have commenced, and the project is on programme for completion in April 2024.
- 6.3 The HAIL management facility (Class 3 Landfill) proposed for Eves Valley landfill has been held up awaiting the completion of the Eves Valley Stage 2 resource consent renewal, which is somewhat fortunate as in late 2023 it became apparent that there is significant change occurring in the Nelson Tasman Region regarding management of contaminated soils. This is discussed further in a separate report on the Agenda.
- 6.4 Negotiation is being undertaken with Health NZ regarding the ongoing reuse of gas at the Nelson Hospital. This negotiation is the subject of a separate report on the Agenda.
- 6.5 Negotiation is continuing for acquisition of a neighbouring piece of land to York Valley Gully One.
- 6.6 NTRLBU have been delayed in finalising the scope for the Eves Valley gas reuse system. It is unlikely that this gas reuse facility will be completed this financial year. Delays were incurred in getting a clear understanding of the connection requirements and the costs associated with the installation and connection works. The delivery of the equipment will take around 6 months and as such it is no longer possible to complete the works this financial year.

## **7. Eves Valley Stage 2 Consent**

- 7.1 NTRLBU have confirmed that none of the submitters to the Eves Valley Stage 2 consent wish to be heard at a hearing, and therefore the consent process can proceed without a hearing, TDC consenting personnel have indicated that this consent is due to be issued when the documentation process is completed.

## **8. Deed of Agreement and Terms of Reference Review**

- 8.1 The NTRLBU met with the TDC legal advisor in August 2023 to discuss the revised governance documents. Following the discussion NTRLBU have made changes requested by TDC to the reports that accompany the revised governance documents. These reviewed documents are now back with TDC for consideration.

## **9. Odour Management**

- 9.1 NTRLBU had two odour event notification during this period. Both Events were during still, damp, conditions. NTRLBU investigated and increased daily cover installation. There was unusual activity occurring onsite where waste was being trimmed back from the front of the landfill in preparation for the construction of the front face.
- 9.2 An independent odour assessor undertakes a two-weekly assessment of the odour and noise around the landfill, and this confirms that odour is very rarely experienced outside the landfill boundary.
- 9.3 The regular independent odour assessments undertaken have not shown any issues.

## **10. Stormwater Management**

- 10.1 Stormwater Retention Pond 3 (SRP3) was cleaned out during the period, and the long period of dry weather has assisted with this.

## **11. Litter Management**

- 11.1 There was one litter complaints during this period, and two corrective actions.
- 11.2 The complaint was resolved by requesting the Operations Contractors staff attend site and walk over the property to identify and collect any litter. This was completed.
- 11.3 The exterior litter fence netting installation has been delayed due to resourcing issues with the contractor but is due to commence at the start of March.

## **12. Emission Management**

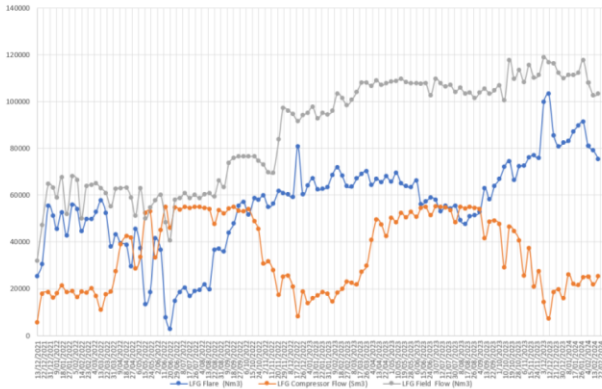
- 12.1 The NTRLBU gas management system at York Valley Landfill has continued to operate effectively with the new ring main and new condensate removal system. Some site works have required sections of the gas system to be disconnected during the period and gas collection volumes have reduced as a result, however gas capture and destruction is still at a level higher than to the same period of last year.
- 12.2 A recent gas status report is shown below.

## York Valley LFG Status

Overall Status: **Normal****Project Name:** NCC York Valley Landfill Gas – Collection and Destruction**Report No.** 072024

Weekly Report	
Report Start:	12/02/2024 9:00 AM
Report End:	19/02/2024 9:00 AM

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



LFG Totals				
	1/1/2024 to date	4 Week Average	Last Week	Movement +/- 5%
LFG Field Nm3	766825	110212	103316	↓
LFG Compressor Sm3	166498	23302	25212	↑
LFG Flare Nm3	586068	85245	75444	↓
Hospital Steam Totals				
Boiler Steam (Ton)	987	141.5	174	↑

LFG Composition			
CH <sub>4</sub> %	CO <sub>2</sub> %	O <sub>2</sub> %	Balance %
58.3	40.6	0	1.1

- 12.3 Work is ongoing on the business case and a concept plan is being developed for the reuse options for the remainder of the gas at the York Valley Landfill.

### 13. Emissions Trading Scheme Position

- 13.1 The ETS unit price is currently around \$70.
- 13.2 There is uncertainty in the market relating to what will happen to the Auction Confidential Reserve price.
- 13.3 All the auctions of Government units in 2023 failed to reach the confidential reserve price meaning that no units were sold.
- 13.4 Our current holding of 155,569 units have an average cost of \$43.45 per unit.
- 13.5 Our current New Zealand Unit (NZU) holding and movements.
- |                               |         |
|-------------------------------|---------|
| Units on Hand 31 January 2023 | 155,569 |
| Units surrendered for 2022    | (7,242) |
| Balance after surrender       | 148,327 |
- 13.6 Treasury policy limit, assuming a Unique Emission Factor of 0.21 and budgeted waste volumes) is 46,800 units.
- 13.7 Current holding is 101,527 units more than policy due to the reduction in the UEF achieved in 2022 and in 2023.
- 13.8 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.
- 13.9 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.



## 14. Waste Minimisation

- 14.1 These are the primary activities going on with waste minimisation for NTRLBU at present.
- 14.1.1 Battery Diversion, this is ongoing and has reduced the number of battery fires that NTRLBU has been experiencing. Only two fires in the last period suggest that this battery diversion is resulting in less ignition events within the landfill.
- 14.1.2 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.
- 14.2 A Solid Waste Analysis Protocol report was received during the period. This analysis has shown that the waste trends are broadly similar to the previous 4 SWAP reports, with timber waste being a significant fraction of the waste stream that could potentially be reused in a beneficial manner.
- 14.3 The primary classification of waste is compared between the 5 different SWAP studies that NTRLBU have completed over the last 4 years in the following table:

PRIMARY CLASSIFICATION	DATE OF SURVEY				
	JUL-20	NOV-20	MAY-22	FEB-23	DEC-23
PAPER	7.9	8.3	10.0	11.8	10.2
PLASTIC	9.4	12.7	13.0	17.5	12.9
PUTRESCIBLE	20.9	19.7	15.7	18.3	16.9
FERROUS METALS	4.6	3.3	4.1	3.4	4.8
NON-FERROUS METALS	0.2	0.5	0.5	0.4	0.9
GLASS	1.0	2.5	1.4	1.3	1.5
TEXTILES	3.4	2.9	3.7	3.6	2.6
NAPPIES & SANITARY	0.8	2.3	1.4	1.4	2.1
RUBBLE	22.7	15.0	8.4	9.7	11.2

PRIMARY CLASSIFICATION	DATE OF SURVEY				
	JUL-20	NOV-20	MAY-22	FEB-23	DEC-23
TIMBER	19.8	29.3	28.7	28.7	26.6
RUBBER	4.5	3.2	6.6	2.4	4.6
HAZARDOUS	1.9	3.4	6.4	1.5	5.9

*The data above shows the percentage of waste in each category received to the York Valley landfill during the period of the SWAP test.*

## 15. Landfill Waste Volumes

- 15.1 Landfill volumes have significantly reduced compared to previous years with this year's waste being around 7000 tonne less year to date than the 2022/23 financial year. This decrease in waste mass is thought to be principally related to a reduction in commercial and industrial wastes. The ratio of commercial and industrial wastes as a proportion of the overall waste stream has reduced from around 45% to around 42%.

## 16. NTRLBU Finances

### 16.1 Income Account for the period to 31 December 2023

Nelson Tasman Regional Landfill Business Unit							
Income Account for the period to				31st December 2023			
	Actual Month	Budget Month	Actual YTD	% YTD	% Year	2023/24 Budget YTD	Budget Annual
<b>Income</b>							
Landfill Fees	1,292,519	1,308,200	8,216,047	105%	52%	7,849,200	15,698,400
Other recoveries	14,676	25,000	152,528	102%	51%	150,000	300,000
<b>Total Income</b>	<b>1,307,195</b>	<b>1,333,200</b>	<b>8,368,576</b>	<b>105%</b>	<b>52%</b>	<b>7,999,200</b>	<b>15,998,400</b>
<b>Less Expenses</b>							
Staff and Administration	53,746	63,809	401,492	105%	52%	382,850	765,700
Interest	58,389	43,667	318,322	121%	61%	262,000	524,000
<b>York Valley Expenses</b>							
Landfill Operation	300,225	169,367	1,566,651	154%	77%	1,016,200	2,032,400
MFE waste levy	308,084	308,333	1,956,253	106%	53%	1,850,000	3,700,000
ETS Levy	(188,609)	64,666	(2,445)	-1%	0%	388,000	776,000
Depreciation	79,436	145,291	476,624	55%	27%	871,749	1,743,500
Aftercare provision	17,835	18,750	107,012	95%	48%	112,500	225,000
Contingency and Advice	10,955	21,667	180,725	139%	70%	130,000	260,000
<b>Eves Valley Expenses</b>							
Holding Costs	-	208	-	0%	0%	1,250	2,500
Depreciation	11,574	5,025	69,451	230%	115%	30,150	60,300
Aftercare provision	8,253	-	49,516			-	-
<b>Total Expenses</b>	<b>659,888</b>	<b>840,783</b>	<b>5,123,600</b>	<b>102%</b>	<b>51%</b>	<b>5,044,699</b>	<b>10,089,400</b>
<b>Net Surplus before levy</b>	<b>647,307</b>	<b>492,417</b>	<b>3,244,975</b>	<b>110%</b>	<b>55%</b>	<b>2,954,501</b>	<b>5,909,000</b>
Local Disposal Levy	500,000	500,000	3,000,000	100%	50%	3,000,000	6,000,000
<b>Operating Surplus (Deficit) after Levy</b>	<b>147,307</b>	<b>(7,583)</b>	<b>244,975</b>			<b>(45,499)</b>	<b>(91,000)</b>
<b>Capital Income - PGF</b>	<b>0</b>		<b>0</b>				
<b>Net Surplus(Deficit)</b>	<b>147,307</b>	<b>(7,583)</b>	<b>244,975</b>			<b>(45,499)</b>	<b>(91,000)</b>

16.2 The budget year to date shows NTRLBU has a year to date \$290,000 above budget.

16.3 In addition to the increased revenue NTRLBU has confirmed its UEF is better than Budget and that this has resulted in a \$390,000 year to date ETS gain.

16.4 Operating costs year to date are \$550,000 higher than budget with these costs related to the O&M tender development processes, the increased costs associated with our new gas permitting and gas monitoring processes during construction works, and the ongoing development of airspace within the landfill.

16.5 Airspace development cost will continue till the end of this financial year with an additional cost of approximately \$200,000 being anticipated.

16.6 Additional operational costs associated with the temporary transfer facility are also anticipated.

16.7 Overall, the budget is in good shape. The additional revenue in some areas has compensated for the additional costs, and at this time it is forecast that NTRLBU will end the year slightly above budget.

<b>17. NTRLBU Resourcing</b>
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- 17.1 The NTRLBU are happy to confirm that both the Operations Manager and the Contract and Sustainability Engineer roles have been filled, and the new Operations Manager is coming up to speed with the activities and operations.
- 17.2 This additional capacity will allow NTRLBU to progress some of its activities that have been slipping due to insufficient capacity.

<b>18. Conclusion</b>
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- 18.1 Operations at York Valley have been running effectively.
- 18.2 The period has been successful for NTRLBU with significant progress being made on the Landfill stabilisation works, and the tender for the operations and maintenance contract being well underway.
- 18.3 A number of projects have been delayed, and these delays will mean that some projects will carry over into the 2024/25 financial year.

## **Attachments**

Nil