

# SOLID WASTE



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## Overview

Our aspirational goal, which we share with Tauranga City Council and the Bay of Plenty Regional Council is 'zero waste' by 2015. Our main roles in achieving this goal are in planning for solid waste activities, education and enforcement to ensure individuals, households and businesses are dealing with their waste in the most responsible way.

### Our community outcome

Efficient waste management practices minimise environmental harm and waste

### Our goals

- ① Minimise the total quantity of residual waste for disposal through effective planning, education and enforcement so people reduce, reuse and recycle
- ② Provide good information so people dispose of residual waste in an environmentally acceptable manner
- ③ Work with our communities to create a clean environment by encouraging and recognising innovative solutions to waste problems

## How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2013/14
The total quantity of residual waste for disposal is minimised by reduction, reuse and recycling	Percentage of actions, identified in the Solid Waste Action Plan for the year that have been completed. This identifies the total annual actions required for this strategy. Actions are required within specification and budget	90%
People dispose of residual waste that they cannot reduce, re-use or recycle in an environmentally acceptable manner	Percentage of customer satisfaction with household rubbish disposal methods. As measured through our Annual Residents' Survey, those customers who are 'very satisfied' and 'satisfied'	≥70%
Council and communities work together to create a clean environment	Percentage of waste recycled or recovered as estimated and reported by licensed operators (excludes waste disposed of privately) <i>We include estimates because we do not have weighbridges</i>	40%
	Number of initiatives funded by the Ministry for the Environment Waste Minimisation Scheme	1

## How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2013/14
All Council-owned solid waste facilities, including closed landfills, meet environmental standards	Number of abatement/infringement notices received	0
Provide and maintain drop-off recycling services	Number of greenwaste and/or recycling facilities provided	4
Assist in the provision of opportunities for the removal of hazardous waste	Number of 'haz-mobile' collection services held in our District each year	1

## Summary financial forecast - Solid Waste

For the year ended 30 June	LTP estimate \$'000 2014	Annual Plan \$'000 2014	Variance \$'000 2014
<b>Analysis of expenditure by activity</b>			
District solid waste	526	517	(9)
Western solid waste	540	544	4
Eastern solid waste	408	401	(8)
Central solid waste	144	141	(3)
<b>Total operating expenditure</b>	<b>1,618</b>	<b>1,603</b>	<b>(15)</b>
<b>Analysis of expenditure by class</b>			
Direct costs	1,031	994	(37)
Overhead costs	465	481	16
Interest	85	90	6
Depreciation	38	38	-
<b>Total operating expenditure</b>	<b>1,618</b>	<b>1,603</b>	<b>(15)</b>
<b>Revenue</b>			
Targeted rates	982	957	25
User fees	66	62	4
Subsidies	135	130	5
Other income	21	20	1
<b>Total revenue</b>	<b>1,204</b>	<b>1,170</b>	<b>35</b>
<b>Net cost of service – surplus/(deficit)</b>	<b>(414)</b>	<b>(433)</b>	<b>20</b>
<b>Capital expenditure</b>	-		
<b>Total other funding required</b>	<b>(414)</b>	<b>(433)</b>	<b>20</b>
<b>Other funding provided by</b>			
Environmental protection rate	505	497	8
Debt increase/(decrease)	(13)	-	(13)
Reserves and future surpluses	(78)	(64)	(14)
<b>Total other funding</b>	<b>414</b>	<b>433</b>	<b>(20)</b>

